

24-25 Ocean LCAP budget

Goal/Action	Action description	Budget	Mid-Year	Implementation Status
1.1	Daily professional cleaning	175,252.20	92,600.30	Ongoing
1.2	Training and ongoing supervision of the OCS Student Safety Patrol Team	13,616.92	5,047.29	Ongoing
1.3	Ongoing maintenance and repair of our campus	153,513.23	76,581.70	Ongoing
1.4	Regular emergency drills and trainings	917.13	458.55	Ongoing
1.5	Providing mental health support to all students and to students in need	52,756.15	32,576.89	Ongoing
1.6	Attendance practices, protocols and communication that support high student attendance	6,300.54	2,982.47	Ongoing
2.1	Teacher professional development (trainings, mentoring, workshops) that focuses on supporting students struggling in ELA	52,640.30	24,036.18	Ongoing
2.2	Consistent use in classrooms, in intervention and in special education of assessments and resulting data about ELA performance	117,895.75	51,674.90	Ongoing
2.3	Participation in CAASPP testing in ELA	46,680.90	21,365.81	Ongoing
2.4	Strong communication and sharing of information between class teachers and the intervention team	17,878.48	7,450.29	Ongoing
2.5	Strong communication and sharing of information between class teachers and the special education team	15,235.45	7,441.74	Ongoing
2.6	Technology management	14,596.80	-	Ongoing
3.1	Providing English Language Development (ELD) instruction to English Language Learners through integrated and designated instruction	51,092.16	24,458.75	Ongoing
3.2	Professional development (training, mentoring, workshops) on English Language Development instructional strategies and supports for English Language Learners	639.09	326.88	Ongoing
4.1	Teacher professional development (trainings, mentoring, workshops) that focuses on supporting students struggling in Math	52,640.30	24,036.18	Ongoing
4.2	Consistent use in classrooms, in intervention and in special education of assessments and resulting data about ELA performance	135,084.00	58,741.12	Ongoing
4.3	Strong communication and sharing of information between class teachers and the intervention team	17,878.48	7,450.29	Ongoing
4.4	Participation in CAASPP testing in ELA	46,680.90	21,365.81	Ongoing
4.5	Strong communication and sharing of information between class teachers and the special education team	15,235.45	7,441.74	Ongoing
4.6	Technology management	14,596.80	-	Ongoing
5.1	Consistent communication from teachers with parents about classroom activities generally and about how they include a diversity, equity, inclusion and belonging lens	38,900.75	17,804.84	Ongoing
5.2	Outreach to families that are underrepresented at OCS to support their involvement and engagement	7,635.45	3,664.36	Ongoing
5.3	Development of OCS outreach and promotional materials to celebrate our community's diversity	8,032.40	3,913.43	Ongoing
5.4	Support child-friendly parenting around access and use of technology	39,158.25	17,954.34	Ongoing
5.5	Parent education about health child development, particularly through a Waldorf lens	45,263.63	20,858.47	Ongoing
5.6	Hosting school events that bring the community together around the students	24,097.20	11,740.30	Ongoing
6.1	Support Waldorf training for teachers	120,261.20	43,745.11	Ongoing
6.2	Provide students with relationship-based, multi-sensory, multi-modal, integrated, thematic, wholistic, hands-on learning experiences	884,757.35	439,123.82	Ongoing
		2,169,237.24	1,024,841.54	

LCFF Budget Overview for Parents Mid-year update: OCEAN CHARTER

Projected General Fund Revenue for the 2024-25 School Year	2024-25 Adopted Budget	Projected Actual 2024-25
Total LCFF funds	\$ 5,936,324	\$ 5,970,586
LCFF supplemental & concentration grants	\$ 294,131	\$ 277,795
All Other LCFF funds	\$ 5,642,193	\$ 5,692,791
All other state funds	\$ 822,758	\$ 780,620
All local funds	\$ 1,011,435	\$ 1,017,319
All federal funds	\$ 106,531	\$ 118,926
Total Projected Revenue	\$ 7,877,048	\$ 7,887,451
Total Budgeted Expenditures for the 2024-25 School Year	2024-25 Adopted Budget	Projected Actual 2024-25
Total Budgeted General Fund Expenditures	\$ 8,926,894	\$ 8,951,384
Total Budgeted Expenditures in the LCAP	\$ 2,169,237	\$ 2,190,929
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 531,124	\$ 536,435
Expenditures not in the LCAP	\$ 6,757,657	\$ 6,760,455