



**2022- 2023 Local Control Funding Formula (LCFF) Budget
Overview for Parents**

**Annual Update for the 2021-22 LCAP Year *and* LCAP
Expenditure Tables**

**2022-2023 Local Control and Accountability Plan (LCAP)
and LCAP Expenditure Tables**

**27102 FOXBOROUGH
ALISO VIEJO, CA 92656**

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Journey School

CDS Code: 30 66464 6117758

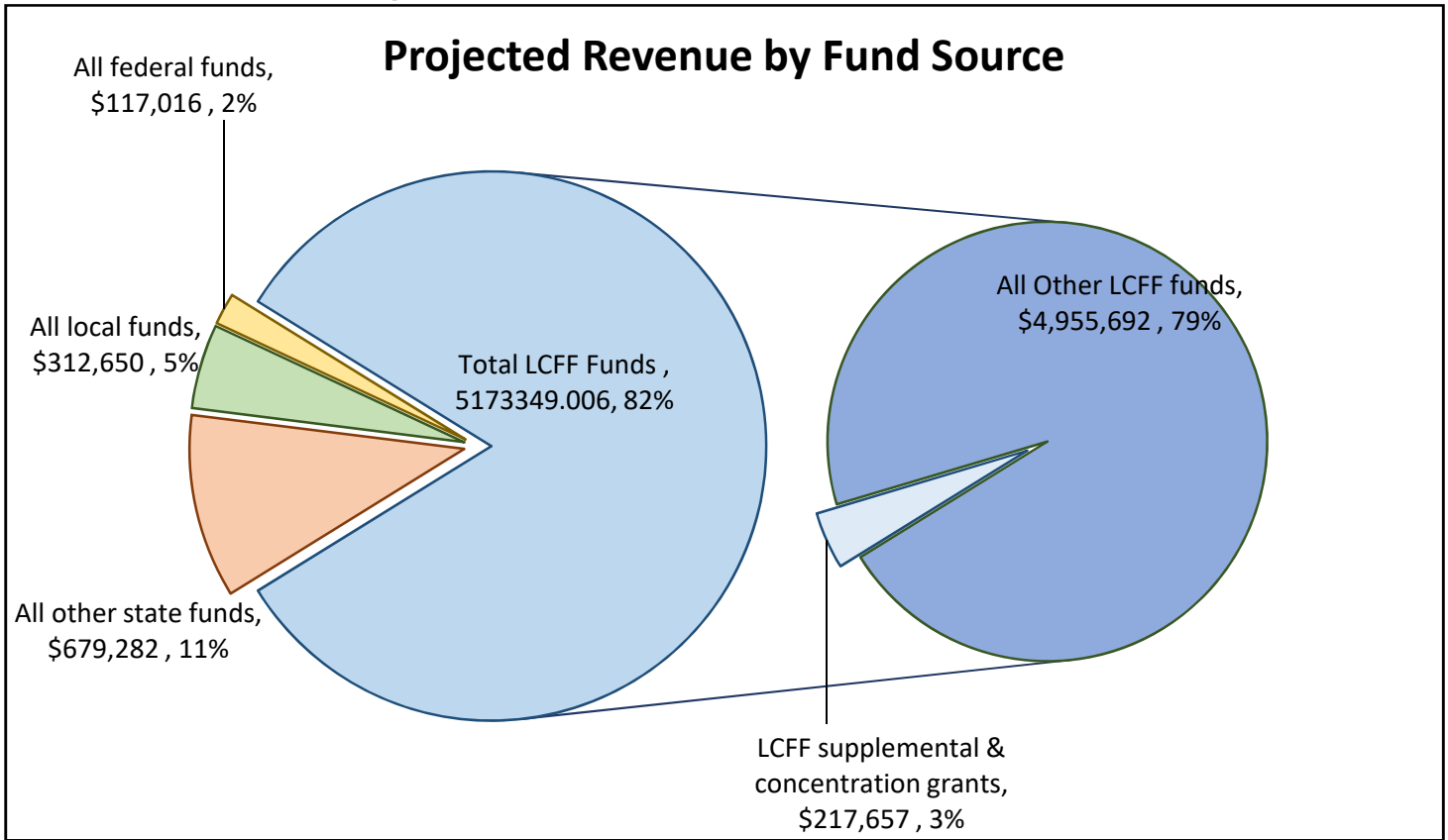
School Year: 2022 – 23

LEA contact information: Gavin Keller, 949-448-7232, gavin@journeyschool.net

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

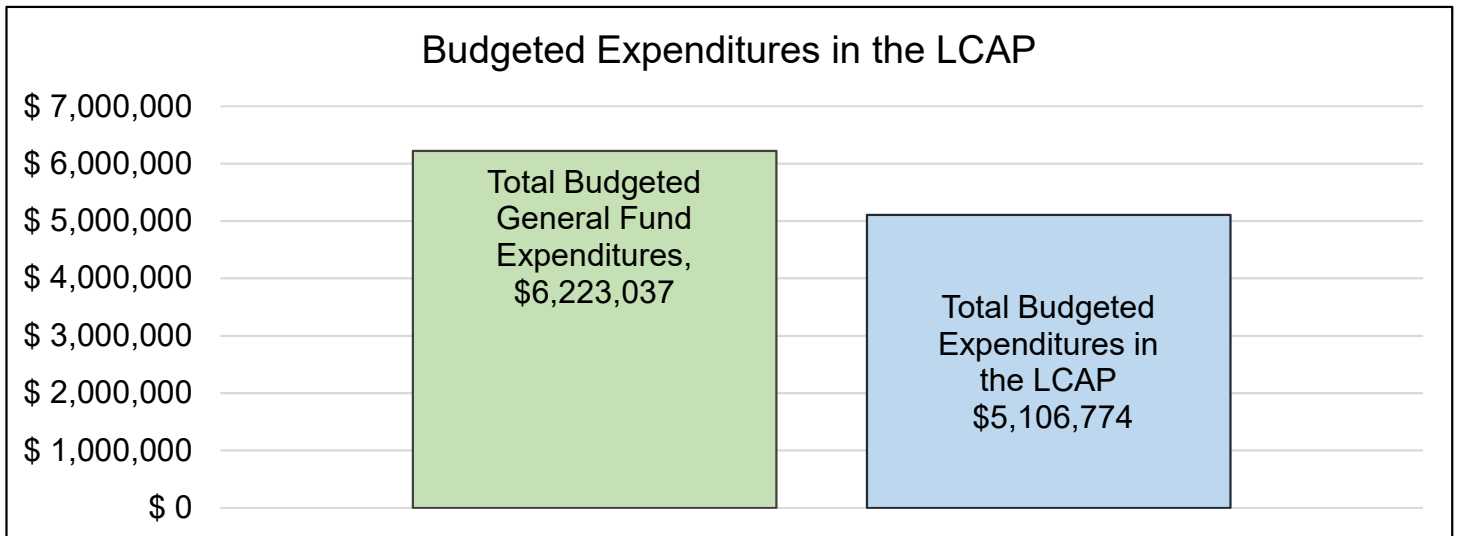


This chart shows the total general purpose revenue Journey School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Journey School is \$6,282,296.78, of which \$5,173,349.01 is Local Control Funding Formula (LCFF), \$679,281.77 is other state funds, \$312,650.00 is local funds, and \$117,016.00 is federal funds. Of the \$5,173,349.01 in LCFF Funds, \$217,657.08 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Journey School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Journey School plans to spend \$6,223,037.33 for the 2022 – 23 school year. Of that amount, \$5,106,774.27 is tied to actions/services in the LCAP and \$1,116,263.06 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

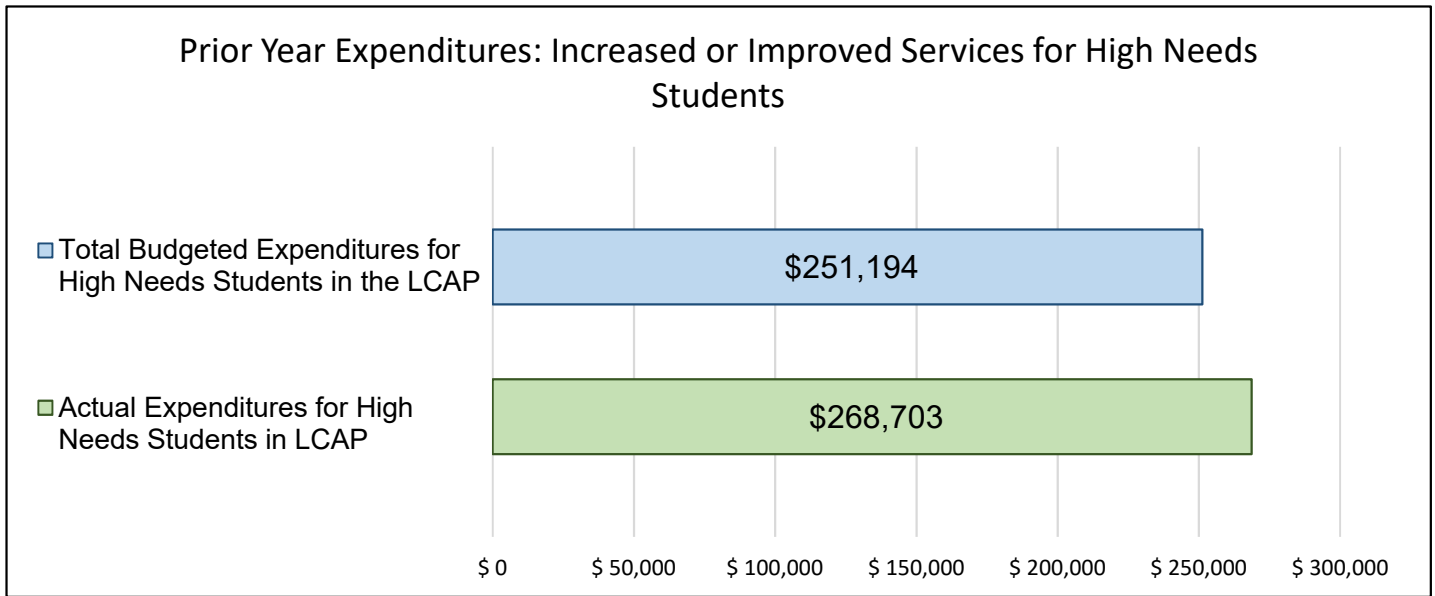
Administrative and operational expenses

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Journey School is projecting it will receive \$217,657.08 based on the enrollment of foster youth, English learner, and low-income students. Journey School must describe how it intends to increase or improve services for high needs students in the LCAP. Journey School plans to spend \$236,774.36 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Journey School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Journey School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Journey School's LCAP budgeted \$251,193.63 for planned actions to increase or improve services for high needs students. Journey School actually spent \$268,703.00 for actions to increase or improve services for high needs students in 2021 – 22.

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,789,145.20	\$ 4,534,984.76

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Mentorship and Professional Development	No	\$ 68,370	\$ 42,485
1	2	Specialized Staff Members	No	\$ 177,627	\$ 192,544
1	2	Specialized Staff Members	Yes	\$ 114,040	\$ 50,544
1	3	Focused Curriculum	No	\$ 17,203	\$ 17,203
1	4	Enhanced Student Supervision	No	\$ 115,240	\$ 329,452
1	5	Student Support Services	Yes	\$ 222,290	\$ 264,532
2	1	Learning Materials and Supplies	No	\$ 80,103	\$ 43,075
2	2	Student Support Services	No	\$ 483,287	\$ 135,833
2	3	Mentorship and Professional Development	No	\$ 7,000	\$ -
2	4	Curriculum	No	\$ 86,677	\$ 64,576
2	5	Literature	No	\$ 5,517	\$ 2,000
2	6	High Quality Instruction	No	\$ 1,719,159	\$ 1,623,798
2	7	Access to Broad Course of Study	No	\$ 450,036	\$ 425,815
3	1	Attendance	No	\$ 411,229	\$ 411,731
3	2	Parent Partnership	No	\$ 6,293	\$ 1,000
3	3	Clubs and other learning opportunities	No	\$ 402,221	\$ 402,221
3	4	Parent Partnership	No	\$ 88,460	\$ 88,461
3	5	Diversity, Equity and Inclusion	No	\$ 5,000	\$ 5,000
3	6	Mentorship and Professional Development	No	\$ 3,699	\$ 90,087
3	7	School Communication	No	\$ 10,500	\$ 5,100
3	8	Safe Learning Environment	No	\$ 315,194	\$ 339,526
				\$ -	\$ -
				\$ -	\$ -

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 176,082	\$ 251,194	\$ 268,703	\$ (17,509)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	2	Specialized Staff Members	Yes	\$ 114,040	\$ 50,544.00	0.00%	0.00%
1	5	Student Support Services	Yes	\$ 137,154	\$ 218,159.00	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 4,148,972	\$ 176,082	0.00%	4.24%	\$ 268,703	0.00%	6.48%	\$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
JOURNEY	Gavin Keller – Executive Director	gavin@journeyschool.net (949) 448-7232

Plan Summary [2022-2023]

General Information

Journey School is a k-8 public charter located in Aliso Viejo, California. The school is authorized by the Capistrano Unified School and has been in operation since 2000. Journey’s academic program is rooted in the core principles of Public Waldorf Education. The school strives to awaken curiosity in the whole child and cultivate ingenuity, compassion, and moral courage, leading Journey children towards a world of lifelong learning while educating the Head, the Heart and the Hands.

HEAD – Thinking/Ingenuity: Journey’s Waldorf-led faculty fosters academic growth throughout the grades, by *balancing* imagination, risk-taking, and critical thinking with respect for the individual child.

HEART – Feeling/Compassion: Illuminating the goodness of what the world offers, Journey and its family-like community fiercely protect each child with an abundance of kindness, generosity, and gratitude for purposeful learning.

HANDS – Willing/Moral Courage: Holding students to the highest standards, the Journey community champions each child in their development for shouldering the willingness to fearlessly advocate social justice and environmental awareness. Centered on relationships, the Journey School community strives to develop as human beings so that each may bring their highest potential forth in service of their families, communities, and all of humanity.

Journey School serves approximately 550 students, roughly 20% of which are designated as socioeconomically disadvantaged. Approximately 5% of Journey students are classified as English Learners and approximately 15% receive Special Education services. Minority enrollment is 35% of the student body (majority Hispanic/Latino) with approximately 65% of the student body identifying as White.

The profile of a Journey School graduate includes qualities and skills required for college and career success. These skills include being an effective communicator and collaborator, a lifelong learner, a critical thinker, an ethical and responsible citizen, and a self-directed individual.

Reflections: Successes

- ✓ Journey School remained open for in-person learning for the entirety of the 2021-2022 school year. COVID-19 mitigation measures were largely successful in keeping students and staff members safe and healthy throughout the school year.
- ✓ Journey School developed an effective temporary independent study program to support students who contracted COVID-19 or quarantined due to an exposure event.
- ✓ Journey School's academic program continues to improve as noted by CAASPP scores and Illuminate Education assessment results.
- ✓ Journey School's suspension rate continues to decrease, due to a dedicated behavioral support team, focus on character education and high expectations of student behavior across campus.
- ✓ Journey School maintained access to a wide variety of programming and elective courses through the COVID-19 pandemic, despite related attendance/funding challenges
- ✓ Journey School furthered efforts on campus through a active Diversity, Equity, Inclusion and Justice committee tasked to ensure a healthy school climate and responsive curriculum.

Reflections: Identified Need

- ✓ The number of students supported by the "Three Streams" nearly tripled this year, a spike noted largely in social-emotional and behavioral needs of students.
- ✓ While CAASPP scores continue to improve, there is still room for academic growth.
- ✓ Students in K-2 require more robust academic assessments to help drive "child find" efforts and trigger early intervention.
- ✓ Parent partnership and community growth
- ✓ Honors classes and/or accelerated tracks in the middle school
- ✓ Foreign language opportunities

LCAP Highlights

Working closely with our educational partners at Journey School, three overarching goals have been identified and will remain areas of focus in the upcoming years.

- ✓ Goal 1: Develop and enhance appropriate interventions to meet the academic, behavioral and social-emotional needs of at-risk students.
- ✓ Goal 2: Students in TK-8 will demonstrate academic growth and proficiencies needed to ensure they are progressing towards high school readiness.
- ✓ Goal 3: Strengthen school community by improving parent engagement and student engagement.

This plan will highlight the actions, services, and expenditures required to make progress towards these goals.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners, feedback provided and how LCAP was influenced

The school engaged parents, board members, teachers, office staff, students, and other key educational partners in multiple input sessions, forums, surveys, and meetings.

Notices and updates regarding school operations were disseminated on an ongoing basis through school newsletters, website updates, teacher and room parent messages as well as Journey's automated phone messaging system.

Feedback was collected and used to inform the creation of the LCAP and annual update.

Specific LCAP educational partner engagement activities included the following:

- ✓ Board: The LCAP was discussed during administrative updates to the board and as a specific agenda item, providing opportunity for input and public comment. Board members reviewed and discussed LCAP goals, gathering input, and planning resources.
- ✓ Faculty and Staff: The Faculty provided LCAP input during weekly faculty meetings and during faculty leadership and office staff meetings held weekly.
- ✓ Parents and Community: Journey School parent body provided input during a various meeting with Parent Cabinet (PTA) participants and executive committee. Further, teachers also held numerous parent meetings for their classes throughout the school year and input was shared with administration. Lastly, a survey facilitating input was administered to parents.
- ✓ Students: Students provided input on future direction through "Compassionate Campus" assemblies, civics classes and SAEBRS assessments via Illuminate Ed.
- ✓ Capistrano Unified School District (Authorizing Agency): District employees visit Journey School often and provide input through the oversight process. Additionally, as a school of the district in terms of special education services, Journey collaborated with special education staff on a daily basis in an effort to improve student identification, assessment, intervention and ongoing support.

Parents participating in the LCAP survey are overwhelmingly satisfied with the school in general. The majority of parents relay that their students are well-supported and challenged, and they appreciate the efforts of the educators.

The majority of staff members report that they are working collaboratively to improve student achievement and addressing root causes for low engagement or lack of student learning and achievement.

Feedback trends across educational partners indicate further examination and improvement of the following areas:

- ✓ Identification of student learning needs earlier in the program
- ✓ Addressing social emotional needs of students, particularly those struggling with social, emotional, and mental health issues.
- ✓ Meeting the varying academic levels of students in a given class, including accelerated tracks in the middle school
- ✓ Additional support staff
- ✓ Maintaining enrollment/retaining students

The goals within the LCAP and related actions, services, and expenditures have been influenced by the specific input coming from stakeholder groups.

Goals and Actions

Goal

Goal #	Description
[Goal 1]	Develop and enhance appropriate interventions to meet the academic, behavioral and social-emotional needs of student sub groups and at-risk students.

This goal was developed in response to school closures and the COVID-19 pandemic. Many students returned to campus this year with complex academic, behavioral and social-emotional needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Referral Rates to Student Study Team (Social, emotional, behavioral and academic needs combined)	11% of students referred to at least one team meeting (2018-2019 data)	16.3% of students were referred to at least one team meeting			Decrease to less than 13%
Suspension Rate	2.6% of students suspended at least once (2018-2019)	.9% of students were suspended at least once			Maintain a sub 1% suspension rate
Percentage of Special Education (SPED) students achieving SBAC met/exceeded status	28.85% ELA and 17.31% Math (2018-2019)	45.65% ELA and 23.92% Math (2020-2021 Results)			Maintain ELA scores and Increase math scores by 5%
Percentage of Socio Economically Disadvantaged (SED) students achieving SBAC met/exceeded status	47.6% ELA and 38.1% Math (2018-2019)	51.51% ELA and 27.27% Math (2020-2021 Results)			Increase by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of English Language Learner (ELL) students achieving SBAC met/exceeded status	41% ELA and 44.8% Math (2018-2019)	53.85% ELA and 30.77% Math (2020-2021 Results)			Maintain ELA scores and Increase math scores by 5%

Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Mentorship and Professional Development	Provide mentorship and professional development opportunities for staff members focused on classroom management, behavior and discipline practices	\$75334	N
[Action 2]	Specialized Staff Members	Fund and retain the following positions in the staffing plan: school counselor, school nurse, and behavioral support providers	\$91343	Y
[Action 3]	Focused Curriculum	Implement social-emotional learning curriculum (Positive Outcomes) as well as lessons on diversity, equity and inclusion via Compassionate Campus and civics classes	\$157994	N
[Action 4]	Enhanced Student Supervision	Increase campus supervision at recess and lunch times and provide training for campus supervisors	\$413543	N
[Action 5]	Student Support Services	Assign academic interventionists and teachers on special assignment to various grade bands	\$145432	Y
[Action 6]	Student Conduct and Discipline	Hire an additional counselor focused entirely on student conduct and discipline.	\$94500	N
[Action 7]	Special Education Services	Contract with CUSD for provision of Special Education Services on the Journey School campus.	\$258075	N

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The implementation of the planned actions were carried out as described, except for student support services. As the plan was developed for 2021-2022 we had planned to hire 10 assistants to support programming efforts and student supervision. After the plan was approved, it was decided that providing the 10 assistants through an outside contract with Strategic Kids would be just as effective and would result in a cost savings as it relates to payroll taxes, retirement costs, and other factors.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures for student support services appear much less than initially budgeted (as it relates to LCAP expenditures) as the contract for Strategic Kids was not included. While the material expenditures appear different for student support, the level of support services for students remained the same.

An explanation of how effective the specific actions were in making progress toward the goal.

Generally, we saw an increase in the number of social emotional needs and behavioral incidents on campus, perhaps as an indicator of school closures as a result of the COVID-19 pandemic. The number of significant behaviors resulting in school suspension decreased significantly.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

There are no changes to the planned goal and metrics. The desired outcome for several metrics were adjusted in response to current rates and a analysis of a reasonable target for 2023-2024. Several actions were added, including a need for additional staff focused entirely on student conduct and discipline. Additionally, an action was added signifying our current relationship with Capistrano Unified School District as a school served by their Special Education Local Plan Agency (SELPA) and related expenditures of that contract.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
[Goal 2]	Students in TK-8 will demonstrate academic growth and proficiencies needed to ensure they are progressing towards high school readiness.

This goal was developed in response to the most recent (2019) SBAC scores for math and ELA. Scores remain lower than desired and lower than neighboring CUSD schools. Further, benchmark testing completed during the 2020-2021 school year by teachers using Standards Plus, indicate a variety of academic needs that must be addressed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of All Students achieving SBAC met/exceeded status	57.93 % ELA and 45.45% Math (2018-2019)	59.92 % ELA and 45.73% Math (2020-2021 Results)			Increase ELA scores by 7% and math scores by 9%
Percentage of All Students achieving CAST met/exceeded status	46.39 % Science (2018-2019)	41.86% Science (2020-2021 Results)			Increase by 5%
Interim ELA and Math assessments (Illuminate Education)	Wasn't established/available	25% of Students are in the elevated risk categories for ELA 37% of students are in the elevated risk categories for Math			Reduce rate of students in elevated risk categories by 5% for ELA and 10% for math

Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Learning Materials and Supplies	Procure high quality supplies and learning materials that support delivery of a Waldorf inspired education	\$36858	N
[Action 2]	Student Support Services	Assign academic interventionists and teachers on special assignment to various grade bands	\$452647	N
[Action 3]	Mentorship and Professional Development	Provide ongoing training and staff development opportunities in core academic areas	\$2185	N
[Action 4]	Curriculum	Provide access to a thorough and rigorous course of study at each grade level, using research-based core curriculum and methods of instruction	\$82224	N
[Action 5]	Literature	Procure high quality reading material and improved access to literature in every classroom library	\$2000	N
[Action 6]	High Quality Instruction	Retain high performing teachers and support their effort in developing a dynamic educational experience rooted in the core principles of Public Waldorf education.	\$1536622	N
[Action 7]	Middle School "Honors" Track	Develop "honors" or accelerated programming in the middle school to ensure a seamless transition and access for students wishing to pursue high school honors/AP tracks	\$91000	N
[Action 8]	Access to a Broad Course of Study	Hire and retain high performing specialty and elective teachers to support and educational experience rooted in the core principals of public Waldorf education	\$394721	N

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The implementation of the planned actions were carried out as described, except for student support services. As the plan was developed for 2021-2022 we had planned to hire 10 assistants to support programming efforts and student supervision. After the plan was approved, it was decided that providing the 10 assistants through an outside contract with Strategic Kids would be just as effective and would result in a cost savings as it relates to payroll taxes, retirement costs, and other factors.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures for student support services appear much less than initially budgeted (as it relates to LCAP expenditures) as the contract for Strategic Kids was not included. While the material expenditures appear different for student support, the level of support services for students remained the same.

An explanation of how effective the specific actions were in making progress toward the goal.

The actions implemented have been successful in improving our academic program and we are hopeful that CAASPP scores begin reflecting this hard work.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

There are no changes to the planned goal and metrics and continued focus and funding is required to progress further. The desired outcome for several metrics were adjusted in response to current rates and an analysis of a reasonable target for 2023-2024. We were also able to establish interim assessment and establish a baseline to analyze future needs and growth.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
[Goal 3]	Strengthen school culture by enhancing parent engagement and improving upon school climate.
<p>This goal was developed in response to challenges in maintaining positive school climate and parent engagement through the school closures and within our reopening efforts. This aspect of Journey School proved difficult over the past 15 months and yet remains a valued and critical aspect of our overall program. Focusing upon these aspects of school community is an essential task.</p>	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance Rate	95.5% ADA (2018-2019)	92.2% ADA			Maintain baseline rate
Chronic Absenteeism Rate	11.2% of Students (2018-2019)	28% of students accumulated at least 20 absences			Decrease rate to a single digit percentage.
Participation Rate at Parent Education Events	Not Available	Not Available			Establish baseline and increase participation
Diversity, Equity and Inclusion School Climate Survey	82% Positive Rating (2020-21 average ratings of staff, students and parents across various measures of school climate)	Not Administered in 2021-2022			Increase by 5%
Community Satisfaction Survey	91% Satisfaction Rate (2018-2019)	92% Satisfaction Rate (2021-2022)			Maintain rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicators on CA School Dashboard	Standard Met (2018-2019)	Standard Met (2021-2022)			Maintain Standard Met

Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Attendance	Message and enforce attendance policies including recognition of students with excellent attendance.	\$287772	N
[Action 2]	Parent Education	Develop and offer parent education resources and opportunities.	\$1074	N
[Action 3]	“Clubs” and other learning opportunities	Develop and offer “clubs” for middle school students and related curricular/extracurricular opportunities	\$465303	N
[Action 4]	Parent Partnership	Coordinate events to encourage parent participation and community development within the school	\$89444	N
[Action 5]	Diversity, Equity and Inclusion	Engage the Diversity, Equity and Inclusion working group to drive curricular enhancement and improve school climate in support of the school’s vision	\$5529	N
[Action 6]	Mentorship and Professional Development	Provide mentorship and professional development opportunities for staff members focused on school climate and DEI work	\$500	N
[Action 7]	School Communication	Contract with a communication/social media expert and chart a communication/outreach plan	\$6000	N
[Action 8]	Safe Learning Environment	Ensure a safe, clean an organized classrooms and campus	\$416678	N

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Parent education events were largely diminished over the course of the school year due to COVID-19 pandemic and related safety mitigation measures and operational bandwidth. Additionally, a formal school climate survey was not administered however an assessment of social emotional through illuminate education was administered.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted and Actual expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Absences increased and attendance decreased this year, in large part due to the COVID-19 pandemic and illnesses. These metrics are a large indicator of student engagement which is a large factor in assessing school climate and involvement. It is difficult to fully assess progress towards the goal due to the abnormal attendance year. Specific school climate data suggests that students are feeling safe at school to be themselves and feel supported by peers and staff members.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

As a result of recent school shootings, there is some focus onto school security, school response and preparation for a possible event. Training will be provided and physical security measures will be improved on campus.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [2022-2023]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$217657	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.39%	0%	0%	4.39%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The needs of foster youth, English learners, and low-income students were considered through stakeholder input as detailed in the section above. In response to identified needs and suggested actions, services and expenditures, there are a variety of services and positions funded in the 2022-2023 year intended to increase and/or improve services and address the specific needs of foster youth, English learners and low-income students enrolled in Journey School. We believe the actions as detailed below will be effective in supporting the unique needs and in meeting the goals for these students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The following services for foster youth, English learners, and low-income students are being increased or improved

- ✓ Professional development opportunities principally directed on serving the needs of English learners and ELD strategies to employ in the classroom.
- ✓ The Three Streams student care program at Journey School will expand and continue to meet with teachers and families in support of children who may be of low income and English learners

- ✓ A Reading Interventionist/Specialist will continue to support students in grades 2-4, while prioritizing the needs of unduplicated pupils
- ✓ Academic interventionists will be assigned to specific grade bands and trained to identify and support students.
- ✓ Additional paraprofessionals will be available to support students on an as needed basis
- ✓ Increased counseling services will be available to serve our unduplicated pupils in the 2022-2023, including an additional counselor employed to support students in character education and behavioral support
- ✓ Free lunch and breakfast will be provided daily for students who are eligible
- ✓ Free access to summer, intersession, before and after school child care will be provided for students who are eligible.
- ✓ Free access to tutoring after school hours will be provided for students who are in need of additional academic support.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	16:1	NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	18:1	NA

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 4,720,614	\$ 291,083	\$ -	\$ 95,077	5,106,774	\$ 3,744,021	\$ 1,362,753

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Mentorship and Professional Development	All	\$ 55,309	\$ 20,025	\$ -	\$ -	\$ 75,334
1	2	Specialized Staff Members	All	\$ 91,343	\$ -	\$ -	\$ -	\$ 91,343
1	3	Focused Curriculum	All	\$ 135,990	\$ 22,004	\$ -	\$ -	\$ 157,994
1	4	Enhanced Student Supervision	All	\$ 198,966	\$ 214,577	\$ -	\$ -	\$ 413,543
1	5	Student Support Services	All	\$ 145,432	\$ -	\$ -	\$ -	\$ 145,432
1	6	Student Conduct and Discipline	All	\$ 94,500	\$ -	\$ -	\$ -	\$ 94,500
1	7	Special Education Services	SPED	\$ 258,075	\$ -	\$ -	\$ -	\$ 258,075
2	1	Learning Materials and Supplies	All	\$ 31,858	\$ -	\$ -	\$ 5,000	\$ 36,858
2	2	Student Support Services	All	\$ 364,638	\$ 22,932	\$ -	\$ 65,077	\$ 452,647
2	3	Mentorship and Professional Development	All	\$ 2,185	\$ -	\$ -	\$ -	\$ 2,185
2	4	Curriculum	All	\$ 68,178	\$ 11,546	\$ -	\$ 2,500	\$ 82,224
2	5	Literature	All	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
2	6	High Quality Instruction	All	\$ 1,536,622	\$ -	\$ -	\$ -	\$ 1,536,622
2	7	Middle School "Honors" Track	All	\$ 91,000	\$ -	\$ -	\$ -	\$ 91,000
2	8	Access to a Broad Course of Study	All	\$ 394,721	\$ -	\$ -	\$ -	\$ 394,721
3	1	Attendance	All	\$ 287,772	\$ -	\$ -	\$ -	\$ 287,772
3	2	Parent Education	All	\$ 1,074	\$ -	\$ -	\$ -	\$ 1,074
3	3	Clubs and other learning opportunities	All	\$ 465,303	\$ -	\$ -	\$ -	\$ 465,303
3	4	Parent Partnership	All	\$ 89,444	\$ -	\$ -	\$ -	\$ 89,444
3	5	Diversity, Equity and Inclusion	All	\$ 5,529	\$ -	\$ -	\$ -	\$ 5,529
3	6	Mentorship and Professional Development	All	\$ -	\$ -	\$ -	\$ 500	\$ 500
3	7	School Communication	All	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
3	8	Safe Learning Environment	All	\$ 396,678	\$ -	\$ -	\$ 20,000	\$ 416,678
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -

