



**2023- 2024 Local Control Funding Formula (LCFF) Budget
Overview for Parents**

**Annual Update for the 2022-23 LCAP Year *and* LCAP
Expenditure Tables**

**2023-2024 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

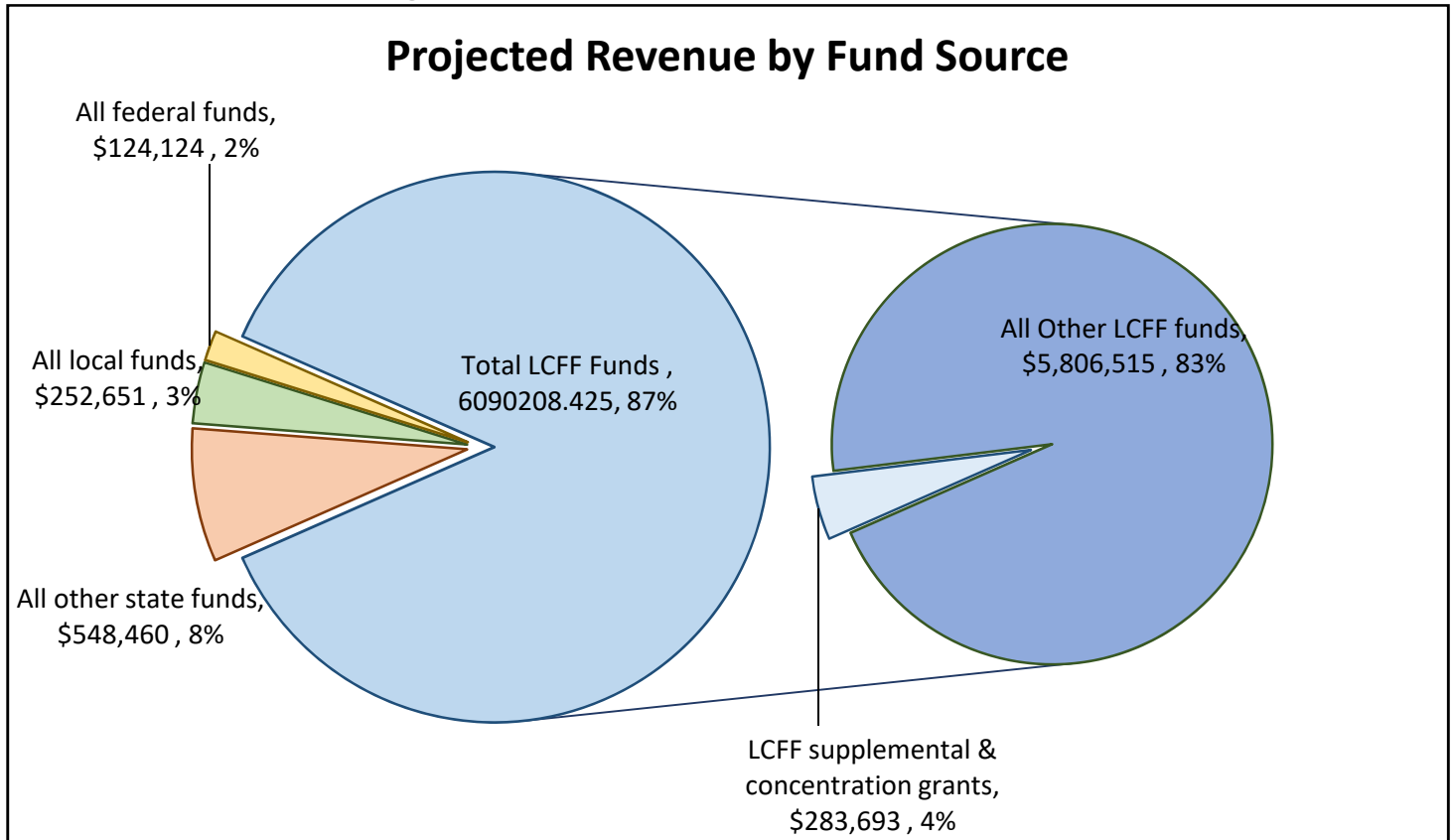
School Year: 2023-24

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 2023-24 School Year

Projected Revenue by Fund Source

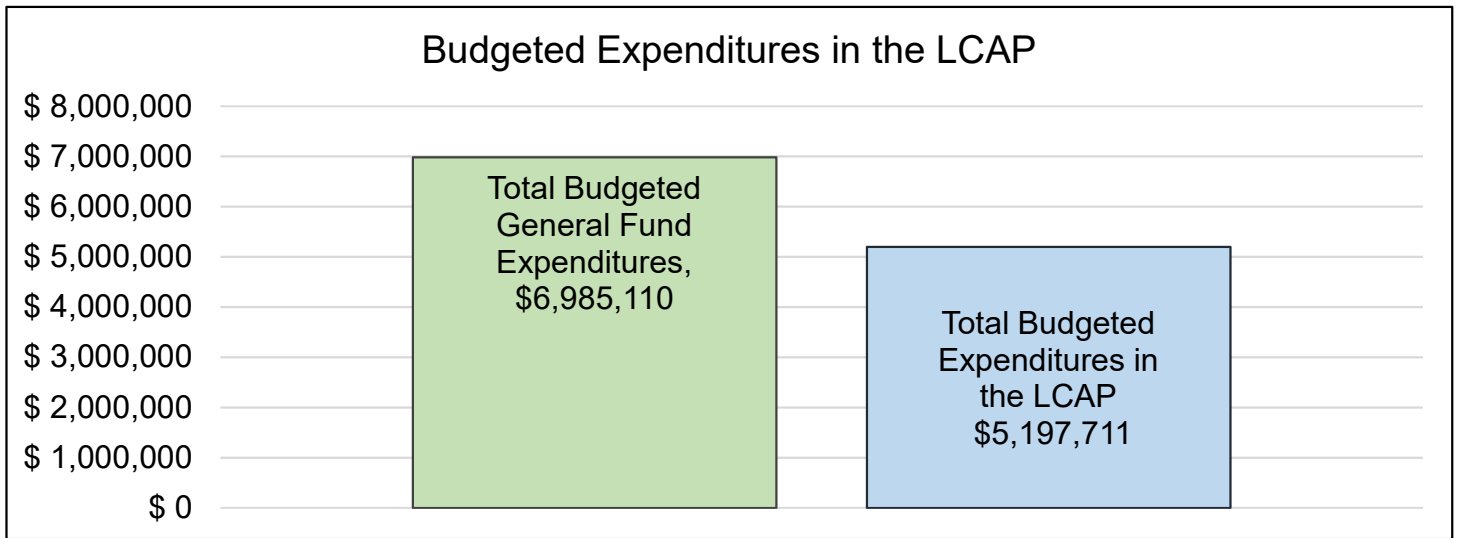


This chart shows the total general purpose revenue Journey School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Journey School is \$7,015,444.11, of which \$6,090,208.42 is Local Control Funding Formula (LCFF), \$548,460.19 is other state funds, \$252,651.00 is local funds, and \$124,124.50 is federal funds. Of the \$6,090,208.42 in LCFF Funds, \$283,693.00 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 2023-24. 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 \$6,985,110.47 for the 2023-24 school year. Of that amount, \$5,197,711.00 is tied to actions/services in the LCAP and \$1,787,399.47 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

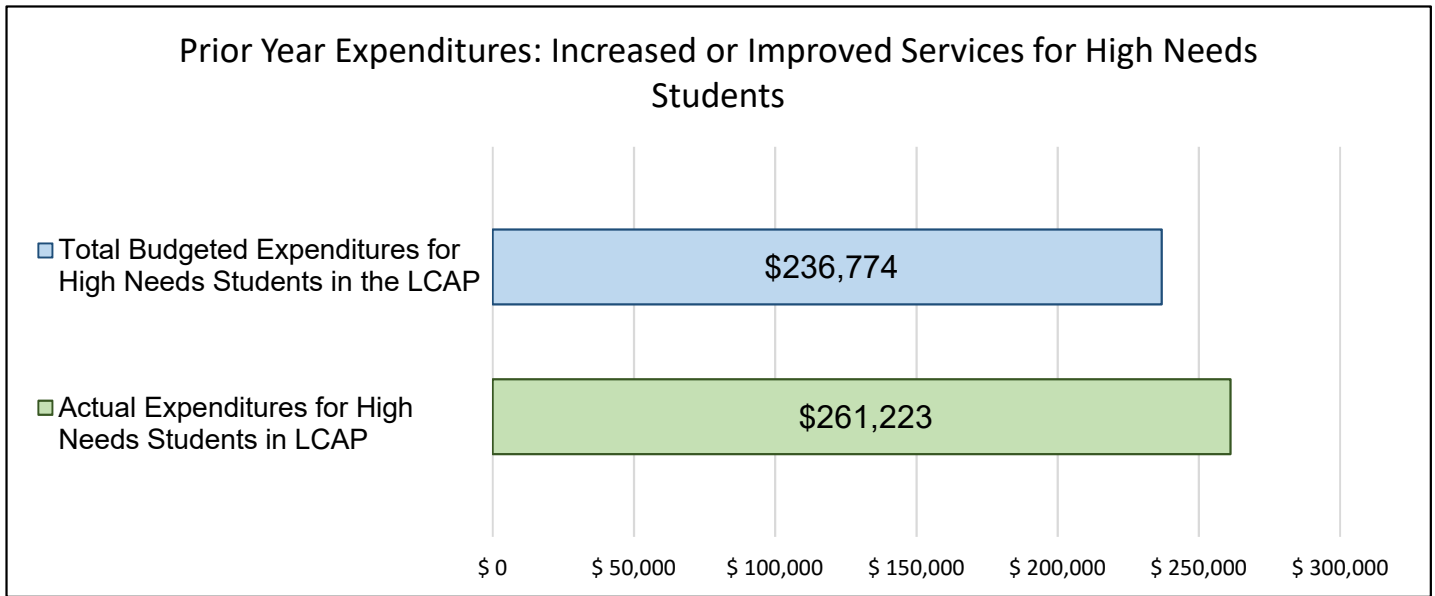
Administrative and operational expenses

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Journey School is projecting it will receive \$283,693.00 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 \$285,512.00 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 2022-23



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 2022-23, Journey School's LCAP budgeted \$236,774.36 for planned actions to increase or improve services for high needs students. Journey School actually spent \$261,223.00 for actions to increase or improve services for high needs students in 2022-23.

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 4,543,963	\$ 364,730	\$ -	\$ 124,124	5,032,817	\$ 4,543,963	\$ 488,854

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Fund access to mentorship and Professional Development	All	\$ 32,222	\$ 19,800	\$ -	\$ 7,763	\$ 59,785
1	2	Fund specialized Staff Members	All	\$ 52,095	\$ -	\$ -	\$ -	\$ 52,095
1	2	Fund specialized Staff Members	All	\$ 101,501	\$ -	\$ -	\$ -	\$ 101,501
1	3	Implement SE Curriculum	All	\$ 139,425	\$ 28,533	\$ -	\$ -	\$ 167,957
1	4	Increase Student Supervision	All	\$ 62,783	\$ 198,815	\$ -	\$ 43,591	\$ 305,189
1	5	Fund Student Support Services	All	\$ 176,331	\$ -	\$ -	\$ -	\$ 176,331
1	5	Fund Student Support Services	All	\$ 60,854	\$ -	\$ -	\$ -	\$ 60,854
1	6	Additional Counseling Support	All	\$ 79,360	\$ -	\$ -	\$ -	\$ 79,360
1	7	Special Education Services	SPED	\$ 270,055	\$ -	\$ -	\$ -	\$ 270,055
1	8	Hire Director of Special Education	All	\$ 117,288	\$ -	\$ -	\$ -	\$ 117,288
2	1	Learning Materials and Supplies	All	\$ 81,720	\$ 35,000	\$ -	\$ -	\$ 116,720
2	2	Student Support Services	All	\$ 113,705	\$ 57,247	\$ -	\$ 72,770	\$ 243,722
2	2	Student Support Services	All	\$ 43,796	\$ -	\$ -	\$ -	\$ 43,796
2	3	Mentorship and Professional Development	All	\$ 38,365	\$ -	\$ -	\$ -	\$ 38,365
2	4	Curriculum	All	\$ 54,806	\$ 20,980	\$ -	\$ -	\$ 75,786
2	5	Literature	All	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
2	6	High Quality Instruction	All	\$ 1,655,328	\$ -	\$ -	\$ -	\$ 1,655,328
2	7	Middle School "Honors" Track	All	\$ 46,459	\$ -	\$ -	\$ -	\$ 46,459
2	8	Access to a Broad Course of Study	All	\$ 578,241	\$ -	\$ -	\$ -	\$ 578,241
3	1	Improve Attendance	All	\$ 76,561	\$ -	\$ -	\$ -	\$ 76,561
3	2	Independent Study	All	\$ 135,132	\$ 4,355	\$ -	\$ -	\$ 139,487
3	3	Translation Services	All	\$ 2,600	\$ -	\$ -	\$ -	\$ 2,600
3	4	Parent Education	All	\$ 1,074	\$ -	\$ -	\$ -	\$ 1,074
3	5	"Clubs" and other learning opportunities	All	\$ 88,892	\$ -	\$ -	\$ -	\$ 88,892
3	6	Parent Partnership	All	\$ 155,159	\$ -	\$ -	\$ -	\$ 155,159
3	7	Diversity, Equity and Inclusion	All	\$ 2,700	\$ -	\$ -	\$ -	\$ 2,700
3	8	Safe and Secure Learning Environment	All	\$ 373,510	\$ -	\$ -	\$ -	\$ 373,510

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 5,806,515	\$ 283,693	4.89%	0.00%	4.89%	\$ 285,512	0.00%	4.92%	Total:	\$ 285,512
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 285,512

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Fund specialized Staff Members	Yes	Schoolwide	English Learners and Low-Income	Journey School	\$ 101,501	0.00%
1	5	Fund Student Support Services	Yes	Schoolwide	English Learners and Low-Income	Journey School	\$ 60,854	0.00%
1	6	Additional Counseling Support	Yes	Schoolwide	English Learners and Low-Income	Journey School	\$ 79,360	0.00%
2	2	Student Support Services	Yes	Schoolwide	English Learners and Low-Income	Journey School	\$ 43,796	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 5,106,774.27	\$ 5,383,044.07

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	\$ 75,334	\$ 75,914
1	2	Specialized Staff Members	Yes	\$ 91,343	\$ 115,780
1	3	Focused Curriculum	No	\$ 157,994	\$ 172,387
1	4	Enhanced Student Supervision	No	\$ 413,543	\$ 458,892
1	5	Student Support Services	Yes	\$ 145,432	\$ 145,443
1	6	Student Conduct and Discipline	No	\$ 94,500	\$ 12,960
1	7	Special Education Services	No	\$ 258,075	\$ 266,615
2	1	Learning Materials and Supplies	No	\$ 36,858	\$ 135,671
2	2	Student Support Services	No	\$ 452,647	\$ 410,925
2	3	Mentorship and Professional Development	No	\$ 2,185	\$ 2,185
2	4	Curriculum	No	\$ 82,224	\$ 69,299
2	5	Literature	No	\$ 2,000	\$ 3,500
2	6	High Quality Instruction	No	\$ 1,536,622	\$ 1,829,031
2	7	Middle School "Honors" Track	No	\$ 91,000	\$ 81,387
2	8	Access to a Broad Course of Study	No	\$ 394,721	\$ 450,232
3	1	Attendance	No	\$ 287,772	\$ 288,652
3	2	Parent Education	No	\$ 1,074	\$ 1,074
3	3	Clubs and other learning opportunities	No	\$ 465,303	\$ 393,746
3	4	Parent Partnership	No	\$ 89,444	\$ 89,444
3	5	Diversity, Equity and Inclusion	No	\$ 5,529	\$ 2,500
3	6	Mentorship and Professional Development	No	\$ 500	\$ 500
3	7	School Communication	No	\$ 6,000	\$ 5,100
3	8	Safe Learning Environment	No	\$ 416,678	\$ 371,807
				\$ -	\$ -

2022-23 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)
\$ 235,975	\$ 236,774	\$ 261,223	\$ (24,449)	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	\$ 91,343	\$ 115,780.00	0.00%	0.00%
1	5	Student Support Services	Yes	\$ 145,432	\$ 145,443.00	0.00%	0.00%

2022-23 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)
\$ 5,328,991	\$ 235,975	0.00%	4.43%	\$ 261,223	0.00%	4.90%	\$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 [2023-2024]

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 580 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 resumed many of the school's unique festivals, events and experiences. These were largely cancelled in previous years due to COVID-19 pandemic.
- ✓ Journey School's enrollment grew through the 2022-2023 school year and demand for seats in the program continues to grow.
- ✓ Journey School developed and implemented 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 active Diversity, Equity, Inclusion and Justice committee tasked to help support a healthy school climate and responsive curriculum.
- ✓ Journey School funds and supports a multi-disciplinary team of educators (called the Three Streams of Student Support). The team has been effective in meeting needs of students with academic, social-emotional and/or behavioral concerns.
- ✓ Journey School lowered the student to staff ratio each classroom, K-8, by employing paraprofessionals to support the general education setting.
- ✓ Journey provided free access to 6 weeks of summer school, intersession camps, and after school tutoring.
- ✓ Journey provided a Waldorf certification program to interested staff and the first cohort will graduate from the 3-year program this coming August.
- ✓ Journey created an Honors track for middle school students in English language arts and leveled middle school classes in mathematics.
- ✓ Journey created enhanced student access to a broad course of study, creating a Farm and Eco-literacy specialty class midway through the school year and laying plans for a Spanish class for 23-24 school year

Reflections: Identified Needs

- ✓ The number of students supported by the “Three Streams” continued to increase 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 initiate early intervention.
- ✓ Parent partnership and community growth remains an area of need, largely in communicating with new families and keeping them in “the know” of all that the school has to offer.
- ✓ Foreign language opportunities
- ✓ Science opportunities and tie-ins
- ✓ The rates of chronic absenteeism continue to be a challenge for the school, especially for the following subgroups:
English learners and Asians
- ✓ Neurodiversity training
- ✓ Special education: IEP and 504 plan implementations, oversight and supports.
- ✓ Focus on behavioral concerns, guidance and discipline
- ✓ EL Reclassification rate remain lower than desired

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: Improve attendance rates for all students and all subgroups and increase parent engagement across the program.

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 multiple meetings with Parent Cabinet (PTA) participants and the PTA 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" meeting, 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 supports and interventions to meet the academic, behavioral and social-emotional needs of at-risk students.

This goal was developed in response to a noted increase in student needs experienced in the school setting. Many students are presenting complex academic, behavioral and social-emotional needs that require a variety of support and interventions.

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	16.4% of students were referred to at least one team meeting		Decrease to less than 10%
Suspension Rate	2.6% of students suspended at least one day (2018-2019)	.9% of students were suspended at least one day (2020-2021 Results)	.9% of students were suspended at least one day (2021-2022 Results)		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)	46.30% ELA and 31.49% Math (2021-2022 Results)		Increase ELA scores and math scores by 5% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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)	57.90% ELA and 35.09% Math (2021-2022 Results)		Increase ELA scores and math scores by 5% each year
Percentage of English Language Learner (EL) students achieving SBAC met/exceeded status	41% ELA and 44.8% Math (2018-2019)	53.85% ELA and 30.77% Math (2020-2021 Results)	In order to protect student privacy, data is suppressed because 10 or fewer EL students tested.		Increase ELA scores and math scores by 5% each year
SAEBRS (Social, Academic, Emotional Behavior Risk Screener)	84% of students are low risk whereas 16% of students are in elevated risk categories	NA	Established baseline of 84% of students are low risk whereas 16% of students are in elevated risk categories (2022-2023 Results)		Maintain greater than 80% of student population in low-risk category and less than 20% in elevated risk categories

Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Fund access to mentorship and Professional Development	Provide mentorship and professional development opportunities for staff members focused on IEP implementation, classroom management, behavior and discipline practices	\$59,785	N
[Action 2]	Fund specialized Staff Members	Fund and retain the following positions in the staffing plan: school counselor, school nurse, and behavioral support providers	\$153,597	Y
[Action 3]	Implement SE Curriculum	Implement social-emotional learning curriculum (Positive Outcomes), Compassionate Campus activities, civics classes and student access to field trips and overnight excursions	\$167,957	N

Action #	Title	Description	Total Funds	Contributing
[Action 4]	Increase Student Supervision	Increase campus supervision at recess and lunch times and provide training for campus supervisors	\$305,189	N
[Action 5]	Fund Student Support Services	Assign academic interventionists and teachers on special assignment to various grade bands	\$237,185	Y
[Action 6]	Additional Counseling Support	Hire a second counselor to support counseling efforts	\$79,360	Y
[Action 7]	Special Education Services	Contract with CUSD for provision of Special Education Services on the Journey School campus.	\$270,055	N
[Action 8]	Hire Director of Special Education	Hire an administrator to serve as a liaison between CUSD and Journey School employees, sit in on IEP meetings, serve as the 504 Coordinator, lead the Care Stream/SST, and ensure delivery of high quality supports and interventions for students in all settings across the program.	\$117,288	N

Goal Analysis [2022-23]

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.

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

There were no material differences.

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

The increased number of staff on campus as indicated in the plan above have supported school operations immensely. We have seen an increase in academic achievement across the school and within the majority of student subgroups. Generally speaking, we saw an increase in the number of social emotional needs and behavioral incidents on campus, perhaps as an indicator of the complex needs that still exist as a result of the COVID-19 pandemic. The number of significant behaviors resulting in school suspension increased significantly from the 21-22 school year and we expect to see this increase in the 2023 CA dashboard release but are not captured yet in the 2022 CA dashboard reported in this plan. We also experienced an increase in the number of students referred to the Care Streams/SST process.

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 an analysis of a reasonable target for 2023-2024. Several actions were added, including a need for an additional staff member focused entirely on Special Education, Care Stream/SSTs and 504 plans.

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 (2022) SBAC scores for math and ELA. While our achievement levels continue to increase, even thru school closures, it is important to continue focusing resources to support teacher implementation of instruction that is aligned with our charter and drives student achievement levels to new heights.

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)	65.38% ELA and 52.80% Math (2021-2022 Results)		Increase ELA scores and math scores by 5% each year
Percentage of All Students achieving CAST met/exceeded status	46.39 % Science (2018-2019)	41.86% Science (2020-2021 Results)	44.71% Science (2021-2022 Results)		Increase baseline CAST scores by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Interim ELA and Math assessments (Illuminate Education)	Wasn't established/available	25% of Students are in the elevated risk categories for ELA (2021-2022 Results) 37% of students are in the elevated risk categories for Math (2021-2022 Results)	31% of Students are in the elevated risk categories for ELA (2022-2023 Results) 36% of students are in the elevated risk categories for Math (2022-2023 Results)		Reduce Year 1 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	\$116,720	N
[Action 2]	Student Support Services	Assign academic interventionists and teachers on special assignment to various grade bands	\$287,518	Y
[Action 3]	Mentorship and Professional Development	Provide ongoing training and staff development opportunities in core academic areas and use of data to drive lesson plans	\$38,365	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	\$75,786	N
[Action 5]	Literature	Procure high quality reading material and improved access to literature in every classroom library	\$4,000	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.	\$1,655,328	N
[Action 7]	Middle School "Honors" Track	Develop "honors" or accelerated programming in the middle school to ensure a seamless transition to high school including access for students wishing to pursue high school honors/AP tracks	\$46,459	N

Action #	Title	Description	Total Funds	Contributing
[Action 8]	Access to a Broad Course of Study	Hire and retain high performing specialty and elective teachers to support an educational experience rooted in the core principals of public Waldorf education	\$578,241	N

Goal Analysis [2022-23]

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. Additionally, time and resources were allocated to Illuminate Education, a criterion referenced interim assessment process. These assessments helped identify areas of focus for individual students and student groups and supported effective data driven lesson planning across the school.

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

There were no material differences.

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 increased CAASPP scores are one indication of growth that reflects the actions and expenditures identified in this goal.

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 a 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 rate for 2023-2024. We were also able to fully establish an interim assessment process, implemented 3 times yearly which will be an effective source of criterion referenced data from which to make programmatic decisions moving forward.

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]	Improve attendance rates for all students and all subgroups and increase parent engagement across the program.
<p>This goal was developed in response to challenges in chronic absenteeism across the program and in a variety of student sub-groups as seen in California Dashboard results and further detailed in a local comprehensive needs assessment. Additionally, we have seen a generalized distancing in parent engagement levels in the aftermath of the COVID-19 pandemic. Focusing upon these two aspects of school engagement is an essential task and will be a primary goal for the school year, especially those efforts to improve student attendance so to ensure that all students are receiving the instruction and supports made available through the actions detailed in Goal 1 and Goal 2 on a daily basis.</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	92.1% ADA (through P2)		Return ADA to baseline rate (pre-pandemic rate)
Chronic Absenteeism Rate (ALL STUDENTS)	11.2% of Students (2018-2019)	28% all students (2021 Dashboard)	31.3% All students (2022 Dashboard)		Less than 15% ALL Students
Chronic Absenteeism Rate (Subgroup: Asian)	28.9% Chronically Absent (2022 Dashboard)	New metric starting Year 2	28.9% Chronically Absent (2022 Dashboard)		Less than 15%
Chronic Absenteeism Rate (Subgroup: English Learners)	24.4% Chronically Absent (2022 Dashboard)	New metric starting Year 2	24.4% Chronically Absent (2022 Dashboard)		Less than 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Community Satisfaction/School Input Survey	91% Satisfied and/or Neutral Rate (2018-2019)	92% Satisfied and/or Neutral Rate (2021-2022)	88.7% Satisfied and/or Neutral Rate (2022-2023)		Maintain rate in the 90 th percentile
Local Indicators on CA School Dashboard	Standard Met (2018-2019)	Standard Met (2021-2022)	Standard Met (2022-2023)		Maintain Standard Met

Actions

Action #	Title	Description	Total Funds	Contributing
[Action 1]	Improve Attendance Messaging and Attendance Tracking	Improve school messaging as it relates to student attendance, including contracting with a technology/program to provide access to a suite of attendance intervention services that includes automated delivery of attendance notes, reminders and compliance letters. We will also be implementing the CDE Attendance Works Toolkit and the strategies listed therein.	\$76,561	N
[Action 2]	Independent Study	Develop a temporary independent study policy and process to directly support students who are home ill and or traveling (but are still able to remain engaged and participate in school).	\$139,487	N
[Action 3]	Translation Services	Utilize translation services to prepare messages and letters to families in their primary language, including notes and letters outlining attendance expectations. Hire translators to join attendance meetings with families as needed.	\$2,600	N
[Action 4]	Parent Education	Develop and offer parent education resources and opportunities. “Coffee Talks” will be held monthly in coordination with Parent Cabinet meetings to help convey information transparently and build trust. The school will also be offering free access to an English class for adults through Saddleback CC.	\$1,074	N

Action #	Title	Description	Total Funds	Contributing
[Action 5]	“Clubs” and other learning opportunities	Develop and offer “clubs” for middle school students and related curricular/extracurricular opportunities that may increase student interest and connection to the school and peers.	\$88,892	N
[Action 6]	Parent Partnership and Communications	Coordinate a variety of school events to encourage parent participation engagement, and community development within the school. Hire a communication coordinator that will focus on ParentSquare communications, weekly newsletters, social media posts, coordination of calendar and event planning, and reception.	\$155,159	N
[Action 7]	Diversity, Equity and Inclusion	Support the Diversity, Equity and Inclusion working group to drive curricular enhancement and improve school climate in support of the school’s vision	\$2,700	N
[Action 8]	Safe and Secure Learning Environment	Enhance security measures across campus, including fence and gate upgrades, additional staff presence at school entry and various trainings for school staff. Continue to provide high quality janitorial support.	\$373,510	N

Goal Analysis [2022-2023]

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.

Actions detailed in the plan were delivered during the 22-23 school year. Despite those efforts, the school’s rates of chronic absenteeism continued to increase.

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

There were no material differences.

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

Absences increased across the program in large part due to the COVID-19 pandemic and illnesses. Despite the implementation of planned efforts, we saw an increase in chronic absenteeism rates increase in nearly all subgroups, especially amongst the English Learner and Asian student subgroups.

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.

This goal was revised to focus more on student engagement and improving attendance levels. Desired outcomes for chronic absenteeism were adjusted to a reasonable target level. Additionally, we recognize that parent engagement and an understanding of Journey School programming can be correlated to student attendance and engagement. Efforts in this area will continue to be highlighted through this goal and to that end the school has created a new position focused entirely on communications and event planning. This will free up other administration staff members to focus on attendance and improving attendance rates. Additionally, we have allocated funding towards campus security measures based on staff and parent input. We feel that additional efforts and facility improvements towards securing campus will have a positive effect on community and attendance rates for that matter. Lastly, we have removed results generated by the DEIJ survey as well as the rates of parent participation survey from the metrics analyzing this goal as these rates were difficult to quantify and/or surveys are no longer in use.

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 [2023-2024]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$283,693	\$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
4.89%	0%	\$0	4.89%

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 2023-2024 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
- ✓ An ELPAC coordinator will be assigned to help track EL progress and provide teachers ideas and activities to help support students towards English proficiency.
- ✓ 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 2023-2024, including an additional counselor employed to support students in character education and behavioral support
- ✓ Free lunch and breakfast will be provided daily for all students
- ✓ Free access to summer, intersession, before and after school childcare 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 and or support towards English proficiency.

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	1:16	

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	1:20	