

LCFF Budget Overview for Parents

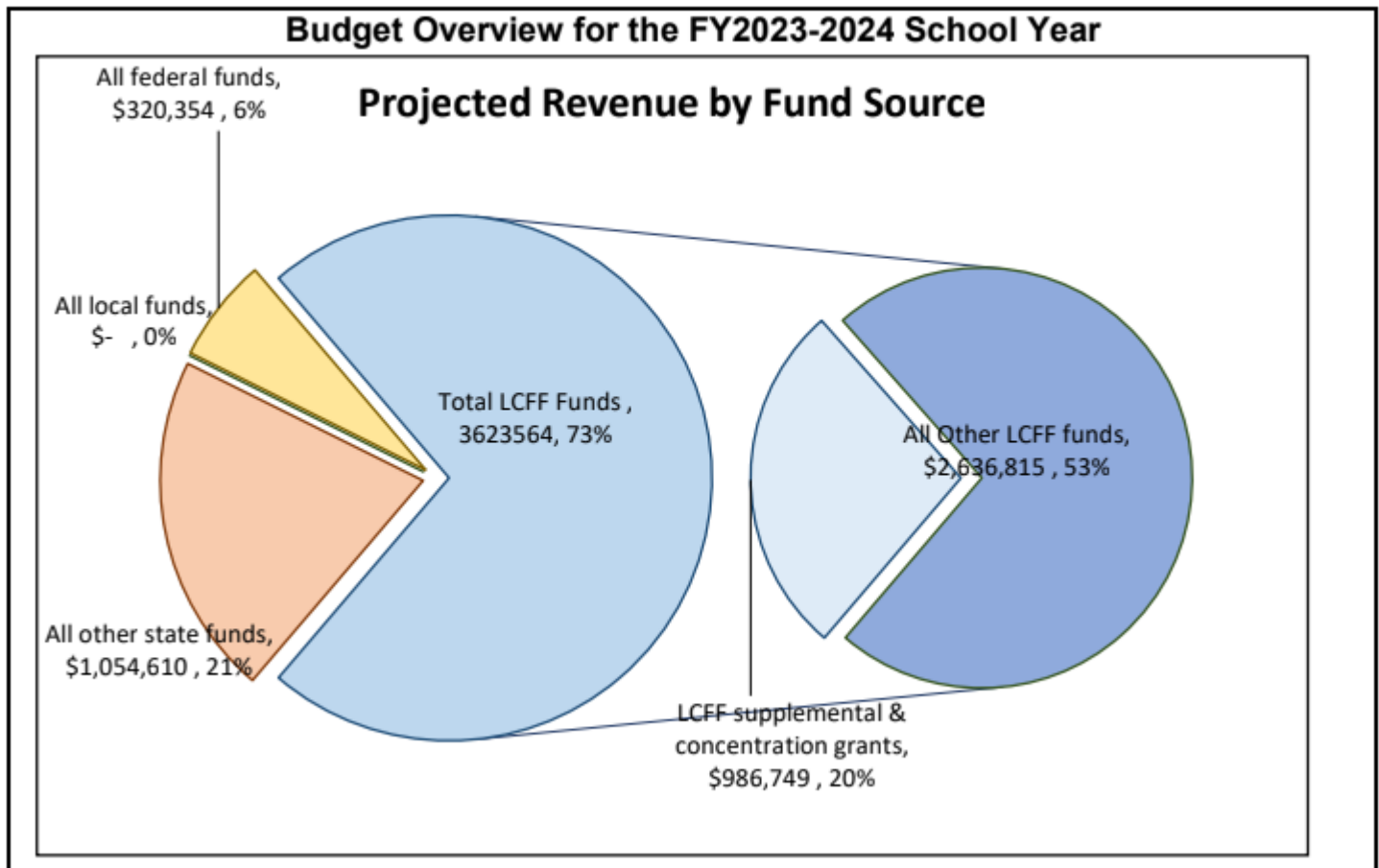
Local Educational Agency (LEA) Name: New Horizons Charter Academy

CDS Code: 19-64733-0128041

School Year: 2023-24

LEA contact information: Richard Thomas, 818-655-9603, rthomas@nhcharteracademy.com

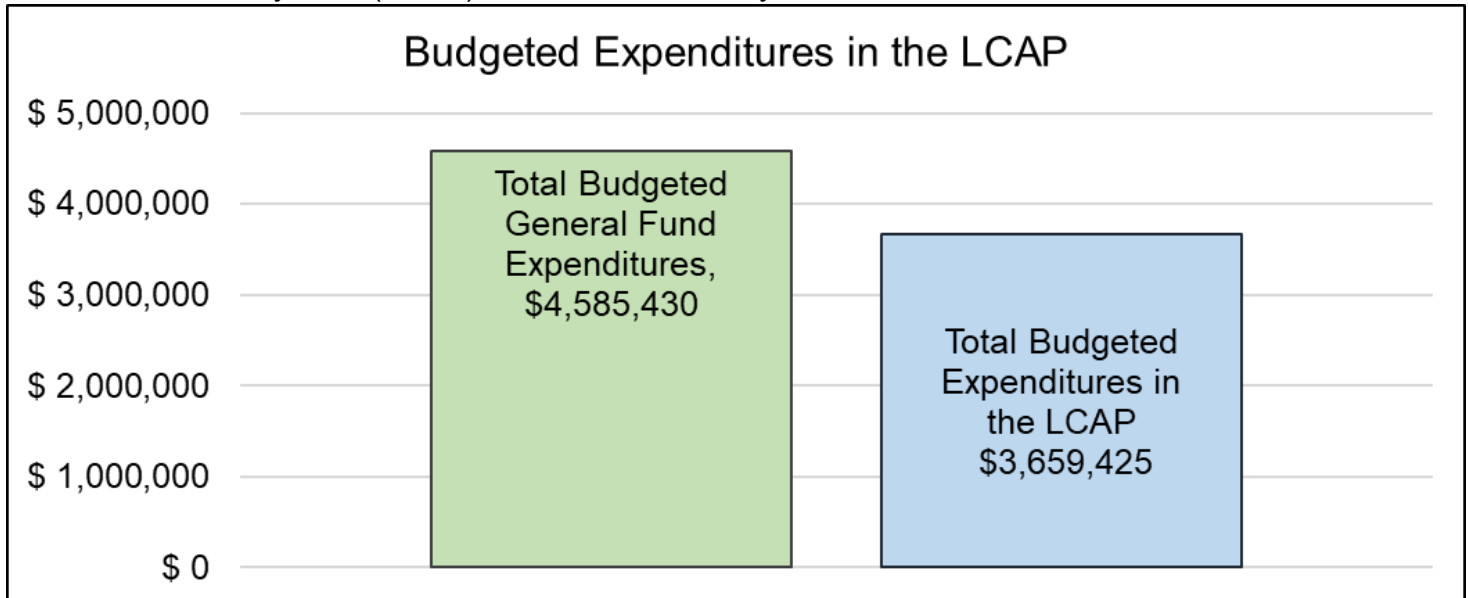
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs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



The text description for the above chart is as follows: The total revenue projected for New Horizons Charter Academy is \$4,998,527.84, of which \$3,623,564.00 is Local Control Funding Formula (LCFF), \$1,054,610.15 is other state funds, \$0.00 is local funds, and \$320,353.69 is federal funds. Of the \$3,623,564.00 in LCFF Funds, \$986,749.00 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.

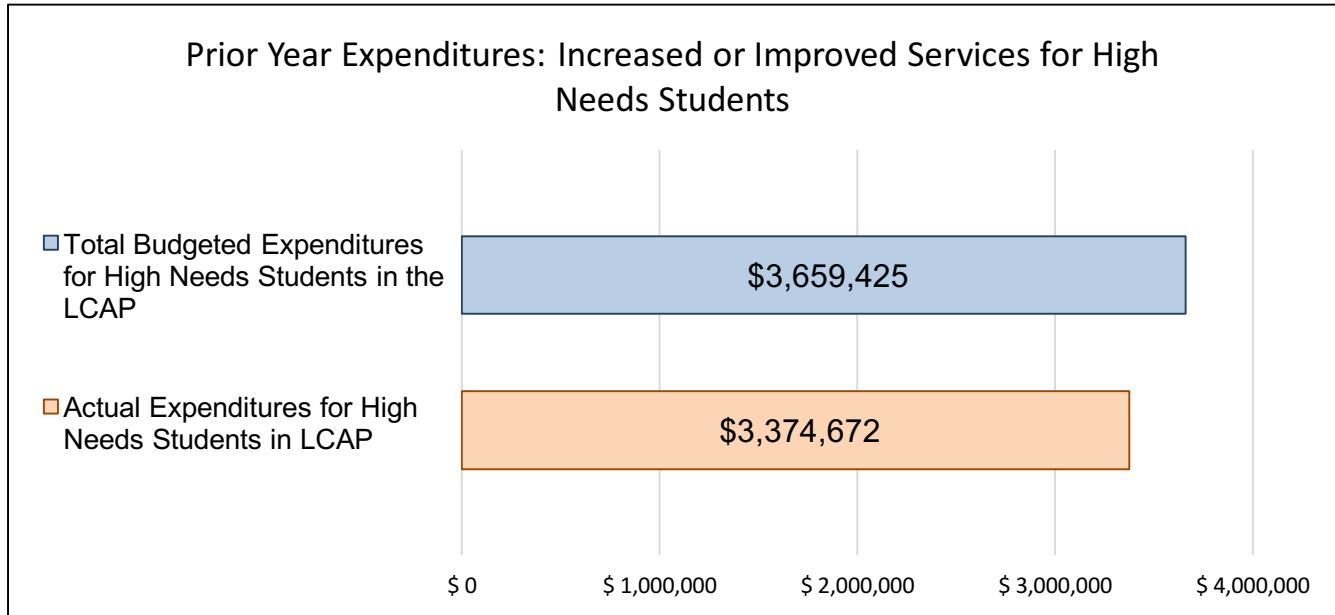


This chart provides a quick summary of how much New Horizons Charter Academy plans to spend for 2023 - 24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: New Horizons Charter Academy plans to spend \$4,585,430.00 for the FY2023-2024 school year. Of that amount, \$3,659,425.00 is tied to actions/services in the LCAP and \$926,005.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Business Office Expenses, Special Education and Nutrition program expenses, legal and oversight fees, insurance, equipment leases

Update on Increased or Improved Services for High Needs Students in FY2022-2023



This chart compares what New Horizons Charter Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what New Horizons Charter Academy 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 FY2022-2023, New Horizons Charter Academy's LCAP budgeted \$3,659,425.00 for planned actions to increase or improve services for high needs students. New Horizons Charter Academy actually spent \$3,374,672.00 for actions to increase or improve services for high needs students in FY2022-2023. The difference between the budgeted and actual expenditures of \$284,753.00 had the following impact on New Horizons Charter Academy's ability to increase or improve services for high needs students:

Increased or Improved Services for High Needs Students in the LCAP for the 2023 – 2024 School Year

In FY2023-2024, New Horizons Charter Academy is projecting it will receive \$986,749.00 based on the enrollment of foster youth, English learner, and low-income students. New Horizons Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. New Horizons Charter Academy plans to spend \$3,293,482.50 towards meeting this requirement, as described in the LCAP.

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
New Horizons Charter Academy	Richard Thomas, Executive Director/Principal	rthomas@nhcharteracademy.com 818-655-9602

Plan Summary 2023-24

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

New Horizons Charter Academy (hereafter “NHCA”) is a small TK-8th grade charter school located in North Hollywood, a community northwest of downtown Los Angeles. NHCA is operated by the Dharma Educational Institute, a California nonprofit corporation, which also operates New Horizons Charter Academy charter school, a TK-8 elementary and secondary school originally founded in 2013. Currently: NHCA, opened in 2013, serves approximately 280 students in TK-8. From our student population, 82% of students qualify for Free or Reduced-Price Lunch (FRPL), 31% are English Learners (EL), 8% are Students with Disabilities (SWD), .4% are Foster/Homeless Youth (F/HY), 60% are Hispanic/Latino, 21% are Armenian, 8% are White, 8% are African American, and 3% are Asian.

As part of NHCA’s vision, students participate in a dual language program, which promotes the development of bilingual and multicultural competencies for all students. The charter school’s environment is safe, nurturing, and developmental. Parents, students, and community members feel welcomed and have ownership of the learning environment. NHCA’s educational program has been flexible enough to allow staff to find creative, unique ways to meet the needs of all students, so that all students succeed, irrespective of individual differences and despite the effects of poverty in their community. New Horizons Charter Academy constantly looks for ways to address community needs with a supportive, responsive staff and program. Research notes that high-poverty; high-achieving schools share common characteristics: support of the whole child, data collection and analysis, accountability, relationship building, and an enrichment mindset. These principles drive many of the school’s programs including the data and assessment, advisory, and extracurricular programs as well as NHCA’s multi-tiered system of supports, the Student Assistance Program.

Across all grades, NHCA focuses on engaging students through student-centered, constructivist problem-based learning approaches that actively engage each of our students in the learning process. Our students are scholars, activists, and creators who demonstrate commitment to our values of social justice and leadership.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for New Horizons Charter Academy which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements by focusing on three broad goals: Increase student achievement in English Language Arts and Mathematics in order to close the achievement gap between student subgroups and general population based on the California Dashboard within the framework of a comprehensive English language arts program; Work collaboratively with students, staff, families, and community to increase resources in order to provide a safe and supportive schooling experience that attends to all the different academic and social-emotional needs of the students; Ensure the school site has an inclusive and welcoming climate for all students and their families, so that all students are in their classes ready to learn.

The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the English Learner Advisory Council. The English Learner Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision-making process throughout the year and during LCAP workshops. The decisions will take into account the needs of New Horizons Charter Academy based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

This year we were able to quickly identify student academic needs, and as a result shifted the instructional model to include small group instructional times throughout the week to meet these needs. Adding assessments has also helped monitor progress throughout the year. The additional support staff in classrooms has been helpful in providing small group and individual instruction based on that assessment data. We are proud of how well students are using IStation to support reading growth. We awarded many certificates to students at our last awards ceremony to celebrate this progress. At the mid-year, the NWEA, DIBELS and IStation data showed at least half a year's reading growth and the number of students in the urgent intervention level has decreased significantly. We will continue this instructional model and assessment schedule next year to ensure continued growth.

The PBIS program has been supportive with students understanding and meeting expectations, and we will continue implementation of the PBIS program next year, and will continue with Year 3 implementation.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

While we are pleased by the gains in our CAASPP scores, we recognize that there is considerable room for growth in our scores.

Based on a review of performance on the state and local indicators measured by the California Dashboard, a review of our internal benchmark data, NWEA MAP and DIBELS, and a review of educational partner input, NHCA has identified the following needs:

Increase in English Language Arts Proficiency:

While students have demonstrated growth in this subject, NHCA recognizes that additional support is needed to increase student proficiency for both the general population and significant subgroups. CAASPP scores indicate a decrease from 45.09% Met and Exceeded in 2018-2019 to 34.27% Met and Exceeded in 2021-2022. Closer analysis of our data indicates two specific areas of concern: Reading Comprehension and Research/Inquiry. The Reading Domain remained relatively the same from 2018 to 2019. While there was a slight positive increase from below standard to near standard, there was no increase in the "above standard" level. This indicates that students are having difficulty analyzing a range of informational and literary texts. Similarly, our data indicates that the Research/ Inquiry domain is also an area in need for improvement. This data indicates that students are having difficulty investigating topics, analyzing, integrating, and presenting information.

Increase in Mathematics Proficiency:

Despite the growth that NHCA noted in the 2021-2022 CAASPP results, we recognize there is room for improvement in this subject. Overall, we note that growth in Mathematics has been slower than that of ELA. These results indicate that our students are having difficulty explaining and applying mathematical concepts.

Increase in student reclassification rate:

As discussed above, NHCA's EL reclassification rates are not equivalent to a typical elementary school in that we are a whole school blended learning program. Our students have specific ELD learning in English each day, compared to a typical elementary school in which EL students are immersed in an English-only or predominantly English program. As such, we do not expect our ELs to reclassify as rapidly as they would at a typical elementary school and instead expect that ELs who come to NHCA in Kindergarten and remain

continuously enrolled will reclassify by 5th grade. That said, our faculty regularly analyzes ELPAC scores, breaking down the scores by grade level and by the four domains of Listening, Speaking, Reading, and Writing, in the context of our instructional strategies and curricula. Teachers communicate ELPAC results with the individual students, so that they understand where they are, and what they need to accomplish to be reclassified.

To address the concerns, NHCA has directed resources towards purchasing additional reading books in English for the I-Station program, allotted time for instructional aides to provide small group tutoring and purchased EL components to supplemental programs. Funds have also been allotted to provide professional development in language acquisition for second language learners.

For 2023-2024, we have identified needs in attendance and plan to hire additional attendance support staff to ensure regular communication with parents about the importance of attendance, attendance tracking, communication about absences, and enhanced communication and implementation of attendance support plans with families of students in danger of becoming chronically absent. We have also identified needs in English Learner progress and will provide additional support for development of foundational language skills for English Learners. We are also seeing a need in our youngest students for support with foundational skills in reading and math. We will provide support staff to address these needs during small group instruction. We will continue to have the volunteer read aloud program next year. We also have identified needs in Spanish foundational skills and plan to adopt the ELD Wonders curriculum to address this need.

While we have little science data to reflect upon, we know that Science is an area of need and plan to expand STEM during the school day.

Next year due to expected staff turnover, we will need to provide professional development for teachers and staff through LACOE on PBIS program implementation to ensure we are able to maintain the gains that we made this year.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The LCAP provides our plan for improvement and development. We have designed three goals which encompass the breadth of our program. The previous four goal structure was modified to three goals to better align our outcomes, actions, and goals.

Goal 1: Increase student achievement in English Language Arts and Mathematics in order to close the achievement gap between student subgroups and general population based on the California Dashboard within the framework of a blending learning program by providing high quality instruction, high quality ELA language curriculum and instructional materials, tutoring services, intervention, academic progress monitoring, professional development, technology and digital resources, English Learner Support, and Special Education services.

Goal 2: Work collaboratively with students, staff, families, and community to increase resources in order to provide a supportive schooling experience that attends to all the different academic and social-emotional needs of the students by providing family events, workshops, and family and community outreach.

Goal 3: Ensure the school site has a safe, inclusive and welcoming climate for all students and their families, so that all students are in their classes ready to learn by providing a PBIS program, enrichment activities, a nutrition program, student uniforms, mental health support, and an attendance clerk

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.

NHCA is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

NHCA is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

NHCA is a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

NHCA believes that educational partner input drives the development of the plan. NHCA consulted parents, pupils, school personnel including principals, teachers, and the special education administrator, and the community over the course of the year conducting meetings and administering surveys to all employees, students, and parents.

NHCA sent out surveys and video recordings to staff, students and families to gather input on items that indicated the unique needs of our children specific to individual student needs. Information sent to parents was translated into Spanish and Armenian and made available on several platforms, including School Website, Google, ClassDojo, MobileAPP, oneCALL, YouTube, Facebook, Instagram and Twitter. Surveys were sent out to families through google, email, text messages to ensure families could access the content. In addition, staff was available at NHCA for parents that preferred to meet in-person following social distancing norms outside of the building. Parents attend Parent-In-Action meetings approximately every 2 or 3 months. Parents of students who are identified as English Learners attend English Learner Advisory Committee Meetings (ELAC) meetings quarterly. Parents attend school site council meetings, as school is identified as Title 1 school.

Teachers, school counselors, and support staff created personalized websites for students to access (Google Classroom). NHCA has staff fluent in Spanish and Armenian and regularly communicates with families through phone calls, text messaging, emails, and the oneCALL and MobileAPP, Communication Platform. Counselors and additional support staff were notified if a teacher, principal, or parent-reported a student experiencing any forms of anxiety. Classified and certificated staff continued locating and resolving lists of “unreachable” students to provide assistance and engage them in distance learning. NHCA staff continue to assist with technology needs for students experiencing homelessness, including providing iPads and WiFi Hotspots as needed to ensure full access to distance learning.

The following are aspects of the ESSER III Plan that stakeholders influenced

- Identify/revise essential standards for each grade/course;
- Ensure all students have access to grade-level essential standards;
- Identify students who need additional support to mitigate pupil-learning loss;
- Schedule additional instructional time for students experiencing pupil-learning loss;
- Provide students with mental health services and supports;
- Offer students comprehensive after school programs;
- Ensure all students have access to summer learning or summer enrichment opportunities.

NHCA does not serve any tribes. There are not any Civil Rights organizations, including disability rights organizations connected to our school community. The NHCA governing board is composed of a diverse group of community members who are part of other organizations that represent the interests of underserved students, such as the Alliance for Children’s Rights. The school maintains a partnership with Regional Center and their staff provides input as to how best to meet the mental health needs of underserved students. To consult its various stakeholders, NHCA utilized its developing school improvement process: a one-year cycle that involves both internal and external stakeholders in active reflection on the current state of the school and its goals, with the aim of refining the current plan. The goal of the process—to build consensus around a strategic plan that addresses the needs of NHCA’s students—is always

clear to stakeholders. This process has been characterized by information-sharing between stakeholders that is clear, accurate, and

transparent and by the multitude of opportunities for stakeholders to express their opinions. A corollary to NHCA's commitment to stakeholder communication has been the provision of reliable data and objective evidence to serve as the basis for productive discussions and data-based decisions. Teachers and administrators have worked closely to analyze results from the NWEA MAP assessments in reading, language, and math, the CAASPP ELA and math assessments, DIBELS, ISTATON and Wonder and Pearson unit summative assessments, and NHCA's intervention and enrichment programs. Faculty and administrators have used weekly staff meetings and weekly grade level meetings to discuss data and their implications—discussions that have informed the school's developing plans. While administrators have received input during these sessions with faculty, NHCA has established other formal opportunities for teachers to provide their input. NHCA has explicitly dedicated time during its early start Tuesdays and Wednesday collaborative meetings and pupil-free days to collecting faculty input on organizational plans.

Teachers have continued to hold reserved seats on NHCA's School Site Council, English Learner's Parent Advisory Council, and Curriculum Council, Parent in Action, which provided explicit input on the LCAP. Teachers have also had the opportunity to provide input with their direct access to NHCA's Executive Director/Principal, who maintains an open-door policy and has hosted listening forums with the faculty. As for the school's principals and other administrators, they have significant input into the LEA's strategic plans since the school and LEA exist as one. Their input is accounted for in regular meetings of the leadership team. For parents and community members, NHCA has arranged and invited parents to a variety of forums focused on presenting school improvement data and collecting input. During several open forums and regular Coffee with the Principal meetings, Parent In Action meetings, administrators and parents have reviewed school-wide student data, contextualizing these results in light of the school's mission and plans. These sessions have provided parents with opportunities to dialogue about progress and make suggestions for improvement. Parents and other stakeholders have been invited to monthly meetings of the school's Board of Directors as well as all meetings of the school's various councils. All these meetings have remained public and continue to reserve time for open commentary. In addition to forums and meetings, NHCA engages in regular communications with families to update them on their students and the school, with parents receiving phone calls, texts and emails, Letters from the Principal, and progress reports every five weeks. NHCA sees its families as important partners and regularly invests in the development of these relationships. As a result, students' teachers become trusted avenues for families to convey their concerns, who in turn have served as their advocates. Similarly, parents have provided input through the school's Parent and Family Coordinator, who has advocated for parents and shared their concerns with school leaders as they have developed.

NHCA Partners with the Los Angeles Unified School District Special Education Services (Charter Operated Program Option 3) to support Students with Disabilities through our LCAP Goals.

The school engaged with education partners about the use of funding during our January 24, 2023 board meeting and at our regular monthly Coffee with the Principal event on January 31st, 2023. Specifically addressed was how to best use funding to support the RTI Intervention model for intervention.

NHCA presented the LCAP to the SSC on May 31st for their feedback. A public hearing was held on June 28, 2023 and the LCAP was approved by the board on June 28, 2023.

A summary of the feedback provided by specific educational partners.

Parents express appreciation for all of the hard work of teachers, staff, and administrators. Parents are very satisfied with the program. They would like to see the music program continue next year and security services to be provided on campus to ensure the campus is safe from intruders. They also express that the playgrounds need to be remodeled.

Teachers/Staff/Administrators would like a return to field trips and on-campus parent activities. Students would like regular field trips to resume.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Goal 3, Action 3 includes “Weekly Music and Visual Arts Education Program” in response to parent feedback about wanting the music program to be used as a part of education programming. It also includes “Student educational enrichment field trips” in response to staff and student feedback about the desire for regular field trips to resume.

Continue field trips and on-campus parent activities.

Goals and Actions

Goal 1

Goal #	Description
Goal #1	Increase student achievement in English Language Arts and Mathematics in order to close the achievement gap between student subgroups and general population based on the California Dashboard within the framework of a blended learning program.

An explanation of why the LEA has developed this goal.

Students must have access to a rigorous program of curriculum and instruction aligned to CCSS, NGSS, and other California adopted state standards, be monitored in their progress toward mastery of these standards and receive differentiated support to ensure they are ready for future academic success. The ELD language program contributes to the creation of culturally proficient learning environments conducive to the success of student populations like NHCA's while also allowing the school to build upon the academic skills students may already have in Spanish.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Desired Outcome for 2023–24
% of students with access to state-adopted instructional materials for use at both school and home.	100% Data Year: 2020-21 Source: SARC	100% Data Year: 2021-22 Source: SARC	100% Data Year: 2022-23 Source: SARC	100% Data Year: 2023-24 Source: SARC

<p>Grade level quarterly plans reflect implementation of curriculum aligned to CCSS, NGSS, ELD and other California adopted state standards.</p> <p>(Added in 2022)</p>	<p>English and Math standards. Full implementation and sustainability. ELD and NGSS standards 100% implementation. History-Social Science-Initial implementation</p> <p>Data Year: 2021-22</p> <p>Source: Local</p>	<p>Quarterly plans for all grade levels reflect 100% implementation of State adopted standards in all core subjects.</p> <p>Data Year: 2021-22</p> <p>Source: Local</p>	<p>Quarterly plans for all grade levels reflect 100% implementation of State adopted standards in all core subjects.</p> <p>Data Year: 2022-23</p> <p>Source: Local</p>	<p>Quarterly plans for all grade levels reflect 100% implementation of State adopted standards in all core subjects.</p> <p>Data Year: 2023-24</p> <p>Source: Local Indicators</p>
<p>% of students enrolled in a broad course of study including unduplicated students and students with disabilities</p> <p>(Modified in 2022)</p>	<p>100%</p> <p>Data Year: 2020-21</p> <p>Source: Local</p>	<p>100%</p> <p>Data Year: 2021-22</p> <p>Source: Local</p>	<p>100%</p> <p>Data Year: 2022-23</p> <p>Source: Local</p>	<p>100%</p> <p>Data Year: 2023-24</p> <p>Source: Local</p>
<p>CAASPP ELA Achievement: % of students meeting/exceeding standards for all students and all numerically significant subgroups</p> <p>(Moved from Goal 3)</p>	<p>All Students: 53.7% SED: 40.98% EL: 12.2% SWD: 24% Hispanic/Latino: 42.9% White: 57.9%</p> <p>Data Year: 2018-19</p> <p>Data Source: DataQuest</p>	<p>All Students: 55% SED: 43% EL: 14% Hispanic/Latino: 45% White 59.5%</p> <p>Data Year: 2020-21</p> <p>Data Source: DataQuest</p>	<p>All Students: 34.3% SED: 33% EL: 13.4% SWD: 7.1% Hispanic/Latino: 30.3% White 39.5%</p> <p>Data Year: 2021-22</p> <p>Data Source: DataQuest</p>	<p>All Students: 55% SED: 45% EL: 15% SWD: 26% Hispanic/Latino: 47%</p> <p>Data Year: 2022-23</p> <p>Data Source: Dataquest</p>

<p>CAASPP Math Achievement: % of students meeting/exceeding standards for all students and all numerically significant subgroups (Moved from Goal 3)</p>	<p>All Students: 38% SED: 35% EL: 10% SWD: 13% Hispanic/Latino: 32% White: 42% Data Year: 2018-19 Data Source: DataQuest</p>	<p>All Students: 40% SED: 38% EL: 12% Hispanic/Latino: 35% Data Year: 2020-21 Data Source: DataQuest</p>	<p>All Students: 21.4% SED: 20.1% EL: 13.4% SWD: 7.1% Hispanic/Latino: 14.3% White: 36.8% Data Year: 2021-22 Data Source: DataQuest</p>	<p>All Students: 42% SED: 41% EL: 17% SWD: 16% Hispanic/Latino: 38% Data Year: 2022-23 Data Source: CA DataQuest</p>
<p>CAASPP ELA: Distance from Standard (DFS) for all students and all numerically significant subgroups (Moved from Goal 3)</p>	<p>All Students: -13.2 SED: -17.1 EL: -26.2 SWD: -37.8 Hispanic/Latino: -22.2 White: -9.8 Data Year: 2018-19 Data Source: CA Dashboard</p>	<p>SED: -15.0 EL: -22.3 SWD: -32.3 Data Year: 2020-21 Source: Estimate from CAASPP file</p>	<p>No data available yet. Will be updated when available. Data Year: 2022-23 Source: Dataquest</p>	<p>All Students: -8.2 SED: -11.6 EL: -19 SWD: -30.8 Hispanic/Latino: -19.7 Data Year: 2022-23 Data Source: CA Dashboard</p>

<p>CAASPP Math: Distance from Standard (DFS) for all students and all numerically significant subgroups (Moved from Goal 3)</p>	<p>All Students: -34.2 SED: -38.8 EL: -37.9 SWD: -42.4 Hispanic/Latino: -33.8 White: -19.6 Data Year: 2018-19 Data Source: CA Dashboard</p>	<p>SED: -33.6 EL: -32 SWD: -39.0 Source: Estimate from CAASPP file</p>	<p>No data available yet. Will be updated when available.</p>	<p>All Students: -29.2 SED: -31.8 EL: -29.4 SWD: -27.4 Hispanic/Latino: -30.8 Data Year: 2022-23 Data Source: CA Dashboard</p>
<p>NWEA MAP: % of students meeting growth targets in Reading and Math (added in 2022)</p>	<p>New metric and program No Baseline Data available</p>	<p>47% Students Meeting Projected Fall to Spring Growth in Math 49% Students Meeting Projected Fall to Spring Growth in Reading Data Year: 2021-22 Data Source: NWEA MAP</p>	<p>31% Students Meeting Projected Fall to Spring Growth in Math 37% Students Meeting Projected Fall to Spring Growth in Reading Data Year: 2022-23 Data Source: NWEA MAP</p>	<p>Data Source: NWEA MAP</p>
<p>ISTATION: % of students at grade level (Added in 2022)</p>	<p>New metric and program No Baseline Data available</p>	<p>37%</p>	<p>79% of students at grade level Data Year: 2022-2023 Data Source: Local</p>	

% of English Learners making progress on the ELPAC (ELPI) (Moved from Goal 3)	34.2% Data Year: 2018-19 Data Source: CA Dashboard	ELPAC not calculated for 2021 ELPAC Summative Level 3 or 4: 38.7% (Proficient: 9%) Data Year: 2020-21 Data Source: DataQuest Summative ELPAC	44.8% Data Year: 2021-22 Data Source: CA Dashboard Data Year: 2021-22 Data Source: DataQuest Summative ELPAC		45% Data Year: 2022-23 Data Source: CA Dashboard
English Learner Reclassification Rate (Moved from Goal 3)	8.0% Data Year: 2019-20 Data Source: DataQuest	11.6% Data Year: 2019-20 Data Source: DataQuest	No data available yet. Will be updated when available. Data Year: 2022-23 Data Source: DataQuest		19% Data Year: 2022-23 Data Source: Dataquest
% of teachers properly credentialed and appropriately assigned (Added in 2022)	95% properly credentialed Data Year: 2021-22 Data Source: Local	N/A Added in 2022	100% properly credentialed Data Year: 2022-23 Data Source: Local		100% properly credentialed 0 misassigned Data Year: TBD Data Source: SARC

Actions

Action #	Title	Description	Total Funds	Contributing
1	Curriculum and Instructional Materials	Provide standards-aligned curriculum and instructional materials for all students for use at home and at school to promote dual language acquisition and content knowledge development.	\$37,907	Y

2	Tutoring Services	NHCA will provide ELPAC and CAASPP boot camps to provide students additional tutoring to support growth on the state academic assessments. NHCA will also provide additional tutoring services to students after school.	\$768,686	Y
3	Intervention	<p>NHCA provides additional support to students during the school day with RTI Intervention center, led by Intervention teacher and supported by teachers and paraprofessionals that support small group and individual instruction during the school day. NHCA also maintains small class sizes to ensure students receive the support needed for academic growth.</p> <ul style="list-style-type: none"> ● Student Assistance Program ● Small class sizes averaging 21 students with small group instruction and individual support provided to students. (All with over 21 have TA) ● Learning Center/ RTI program (ELA) ● Small group and 1:1 after school Tutoring (<i>online</i>) 	\$138,604	Y
4	Academic Progress Monitoring	<p>Monitor academic progress of significant subpopulations (including RFEPs). This will include (but not be limited to):</p> <ol style="list-style-type: none"> 1. Implementation of internal benchmarks (ISTATION Literacy and NWEA) 2. Analyze student data from internal benchmarks and digital programs 3. Analyze data for tutoring program effectiveness 4. Review ELPAC data with teachers, students, and parents 5. Implement ICA (Interim CAASPP Assessments) at least twice a year 	\$8,026	Y

		<p>6. Teachers offer periodic meeting with parents to review quarterly report cards and student's assessments</p> <p>Instructional faculty will participate in periodic school-wide, grade-level, and classroom data analysis to guide instruction</p>		
5	Professional Development	Provide on-going professional development to support effective teaching practices and the implementation of the Common Core and other state adopted standards.	\$127,804	Y
6	Technology and Digital Resources	<p>Maintain the technology and digital resources that will allow NHCA to differentiate instruction, develop students' 21st Century skills, and meet state standards, such as</p> <ol style="list-style-type: none"> 1. ISTATION Reading Program 2. Freckle Literacy & Math 3. Learning A-Z: Raz Kids 4. BrainPop 5. AERIS Digital Report Cards 6. TeacherspayTeachers Digital Resources for teachers 	\$124,843	Y
7	High-Quality Instruction	Maintain a stable and effective staff and faculty, recruiting and retaining high-quality appropriately credentialed teachers and staff, and contracted services to support students with special needs	\$865,959	Y
8	English Learner Support and Reclassification	<p>Provide intervention, designated and integrated ELD instruction, and similar academic support during the school day for English Learners. This will include (but not be limited to):</p> <ul style="list-style-type: none"> ● Continuation of a RTI Tier II pullout program for ELA ● In-class instructional aide to support English Learner 	\$19,895	Y

		<ul style="list-style-type: none"> • Monitor ELPAC summative assessments and review with teachers, parents, and students • Host annual reclassification ceremony for students meeting criteria • Professional Development for teachers on designated and integrated ELD strategies • Administrator and ELD coordinator will attend annual ELPAC training with Los Angeles County of Education 		
9	Special Education	NHCA will coordinate special education services by a RSP teacher, instructional aides, and external service providers to provide all of the services required in each student's IEP.	\$95,885	Y

Goal Analysis for 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.

There were no substantive differences between planned versus actual actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were minimal differences between budgeted and estimated actual expenditures.

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

The Curriculum and Instructional Materials action has been successful as evidenced by 100% of students with access to state-adopted instructional materials. The Professional Development action has been successful as evidenced by quarterly plans for all grade levels reflecting 100% implementation of State adopted standards in all core subjects. The Technology and Digital Resources action has been successful as evidenced by the school being able to provide new devices to teachers and purchase enough devices so that students have access to them at home and during the after school tutoring program. The Faculty and Staff action has been partially effective as it has been very difficult to hire qualified staff during the staffing shortage.

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 were no changes to actions or metrics. We will continue to implement actions listed and analyze resulting data to determine appropriate instructional response.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal 2

Goal #	Description
2	Work collaboratively with students, staff, families, and community to increase resources in order to provide a supportive schooling experience that attends to all the different academic and social-emotional needs of the students.

An explanation of why the LEA has developed this goal.

Students exist as members of family units who they rely upon for support. However, the conditions of socio-economically disadvantaged communities often prevent some families from effectively doing so. In these cases, the school will need to assist students by way of helping their families with the understanding that student outcomes are highly dependent on family circumstances.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Desired Outcome for 2023–24
Small group Tutoring (Removed in 2022)	Internal Benchmarks (NWEA, ISTATON)- 40% proficient	45% proficient based on NWEA at mid-year Data Year: 2021-22 Source: Local	Goal removed. Source: Local	Internal Benchmarks- 55% Proficient Data Year: 2023-24 Source: Local
Monthly campus walkthroughs (Removed in 2022)	Four walkthroughs at the beginning, middle, and end of the school year.	Four walkthroughs at the beginning, middle, and end of the school year. Data Year: 2021-22 Source: Local	Four walkthroughs at the beginning, middle, and end of the school year. Data Year: 2022-23 Source: Local	Monthly checks for: -campus safety -emergency supplies Data Year: 2023-24 Source: Local
School social media and two-way communication outlets: -ParentSquare -Facebook -Instagram -ClassDojo	150 followers on Instagram 90% of families are connected to Class Dojo 90% of families connected to MobileAp 310 followers on Facebook	95% connected on ClassDojo, MobileApp 98%, 300 IG Followers, 362 FB followers Data Year: 2021-22 Source: Local	93% connected on ClassDojo, MobileApp 87%, 56 IG Followers, 121 FB followers Data Year: 2022-23 Source: Local	Increase followers and connected families by 5% each year from baseline Data Year: 2023-24 Source: Local
PBIS School-wide expectations for all common areas and classrooms	-Developed school-wide expectations for Distance Learning and	Developed school-wide expectations for all common areas, classrooms,	Developed school-wide expectations for all common areas, classrooms,	Developed school-wide expectations for all common areas, classrooms,

(Removed in 2022)	school-wide campus expectations	implemented with 100% fidelity on a daily basis Data Year: 2021-22 Source: Local	implemented with 95% fidelity on a daily basis Data Year: 2022-23 Source: Local	implemented with 100% fidelity on a daily basis Data Year: 2023-24 Source: Local
Student of the Month (Moved to Goal 3)	Minimum 1 student per grade level meets criteria for Student of the Month. Host at least 7 assemblies	1-2 students per class meets the criteria for Student of the Month each of the 9 assemblies hosted Data Year: 2021-22 Source: Local	5 students per class meets the criteria for Student of the Month each of the 8 assemblies hosted Data Year: 2022-23 Source: Local	One student per class meets the criteria for Student of the Month each of the 9 assemblies hosted Data Year: 2023-24 Source: Local
Food survey (students) (Removed in 2022)	Receive feedback from individual students on food satisfaction; 65% satisfaction	No food survey data available Data Year: 2021-22 Source: Local	No food survey data available Data Year: 2022-23 Source: Local	Establish a well-developed survey to measure meal satisfaction amongst the students; receive 80% satisfaction Data Year: 2023-24 Source: Local
Parent Survey	50% maximum participation in parent surveys	61% Data Year: 2021-22 Source: Local	72% Data Year: 2022-23 Source: Local	85% parent participation in home surveys Data Year: 2023-24 Source: Local
Student Assistance Program (SAP) (Removed in 2022)	Conduct 3 meetings per year for every SAP with teacher, family, and administration	Maintain Data Year: 2021-22 Source: Local		Maintain Data Year: 2023-24 Source: Local

% Participation Teacher-Parent Conferences	80% Parent participation	90% Parent participation Data Year: 2021-22	63% Parent participation Data Year: 2022-23 Source: Local	100% parent participation Data Year: 2023-24
(Moved from Goal 3)		Source: Local		Source: Local

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Events	Host family events that provide opportunities for families to come to campus and build community with the school and other NHCA families. Some events that we have held in the past and hope to be able to continue to host in the future include our Fall Festival, Winter Performance, Halloween Parade, Winter Carnival, Fiesta Night, as well as the traditional Back to School Night and Open House events.	-	N
2	Family Workshops	Provide families with workshops about: -supporting their children in learning -Learning in a dual-language immersion program -Growth mindset -being inclusive; diversity -resources in the community	-	N
3	Family and Community outreach	Maintain a program of parent and community outreach that solicits feedback and participation and provides services, training and information. This will include (but not be limited to): 1. use of electronic communication systems and social media (e.g. MobileApp, Facebook, Class Dojo, Instagram) 1. conducting annual educational partner surveys – <i>not yet</i> 2. hosting regular educational partner meetings and forums (e.g. “Coffee with the	-	N

- | | | | | |
|--|--|---|--|--|
| | | <p>Principal", Parent In Action Meetings)</p> <ol style="list-style-type: none">2. assisting families in need with school uniforms3. providing family services through community partners4. hosting community service, outreach, and recruiting events5. increasing ways families and educational partners can provide feedback6. recruit parents/ guardians to participate in school councils (ELAC, SSC, PIA) | | |
|--|--|---|--|--|

Goal Analysis for 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.

There were no substantive differences between planned versus actual actions.

Our PBIS program (Action 3) implementation will remain in Year 3 of PBIS implementation next year due to an anticipated change in staff to ensure all staff members receive the same training. The PBIS program has been implemented slowly to ensure students know the expectations, but the student store has been open and students are participating in the program.

The Next Generation Science Standards-aligned STEM program has been very successful with the students.

The after school program has been successfully implemented and is aligned with the academic and enrichment goals of the school.

Attendance challenges have continued to impact participation in many of our programs.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were minimal differences between budgeted and estimated actual expenditures.

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

The safe and clean campus action was effective as evidenced by the facility meeting the good repair standard as indicated on the SARC and in monthly walkthroughs. The Parent and Community Outreach action was effective as evidenced by the 93% of parents participating in the school social media and two-way communication outlets, and the 72% of parents participating in the annual survey.. The PBIS program, the student incentive program, and the interventions and enrichments actions are effective as evidenced by the development of school-wide expectations for all common areas, classrooms, implemented with 100% fidelity on a daily basis, and the student of the month assemblies.

The interventions and enrichment action has been somewhat effective in that we have continued to conduct 3 meetings per year for every SAP with teacher, family, and administration and we see continued growth in NWEA MAP and ISTATON and DIBELS data.

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 were no changes to actions or metrics. We will continue to implement actions listed and analyze resulting data to determine appropriate instructional responses.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal 3

Goal #	Description
3	Ensure the school site has a safe, inclusive, and welcoming climate for all students and their families, so that all students are in their classes ready to learn.

An explanation of why the LEA has developed this goal.

NHCA strives to ensure that students feel safe so that they attend school on a daily basis. Research indicates that students' social and emotional wellbeing are precursors to academic achievement and strengthened through family involvement. Schools that are both socially and physically secure allow students to perform to the best of their abilities. Chronic absenteeism has been a growing concern and identified as a need within our school community. Being at school is the most important factor to drive student achievement so as an organization, NHCA must strive to increase its student attendance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Desired Outcome for 2023–24
Perfect Attendance Incentives (removed in 2022)	80 students recognized on a monthly basis	N/A during the pandemic		138 students recognized on a monthly basis
Chronic Absenteeism for all students and all numerically significant subgroups	11.7%	All Students: 9.7% EL: 10.7% SED: 10.7% SWD: 18.5% Hispanic/Latinx: 15.7% Data Year: 2020-21 (distance learning) Data Source: DataQuest	All Students: 42.5% EL: 36.4% SED: 44.9% SWD: Not available Hispanic/Latinx: 43.5% Data Year: 2022-23 Data Source: DataQuest	7.7% chronic absenteeism Data Year: 2022-23 Data Source: DataQuest
Average Daily Attendance	95%	93.35% Data Year: 2020-21	92% Data Year: 2022-23	Increase Average Daily attendance to 96.5%

		Data Source: SIS Attendance Reports 93.26% Data Year: 2021-22 Data Source: P2 Report	Data Source: SIS Attendance Reports Data Year: 2022-23	Data Year: 2023-24 Data Source: P2 Report
Suspension Rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: DataQuest	3.1% Data Year: 2022-23 Data Source: DataQuest	<1% Data Year: 2022-23 Data Source: DataQuest
Expulsion Rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: DataQuest	0% Data Year: 2022-23 Data Source: DataQuest	0% Data Year: 2022-23 Data Source: DataQuest
Middle School Dropout Rate Added 2022	0% Data Year 2020-21 Data Source: CALPADS: 8.1c	N/A (added in 2022)	0% Data Year 2022-23 Data Source: CALPADS: 8.1c	0% Data Year: 2022-23 Data Source: CALPADS 8.1c
% of Parents and students that feel that the school is safe (Moved from Goal 2)	N/A during pandemic	Student survey administered in 2022/2023. 91% students feel safe	96% of Parents and students that feel that the school is safe Data Source: Local	TBD
% of students that feel a sense of connectedness to the school (Moved from Goal 2)	Met	Student survey administered in 2022/2023. 94% students feel connected to school.	94%. Data Source: Local	TBD

Facilities in Good Repair? (added in 2022)	Overall Good Data Year: 2021-22 Source: SARC	N/A (added in 2022)	Overall Good Data Year: 2022-23	Overall Good Data Year: 2023-24 Source: SARC
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Safe and Clean Campus	<p>Refine and implement processes that improve the physical conditions of the school and result in safe and clean campuses. This will include (but not limited to):</p> <ol style="list-style-type: none"> 1. leasing the school's campus 2. evaluating the school's comprehensive safety plan 3. conducting monthly safety drills 4. conducting regular walk-throughs and site inspections refining processes for reporting concerns with facilities 5. contract additional cleaning and disinfecting cleaning services 	\$665,345	Y
2	PBIS Implementation	<p>Implement a school-wide PBIS program and alternatives to suspension as a component of the school's MTSS plan. This will include (but not limited to):</p> <ul style="list-style-type: none"> ● Create a PBIS team composed of certificated and classified staff ● PBIS training through LACOE for all staff ● Implementation of a monthly incentive program including, but not limited to activities, participation in game rooms, field trips, snacks and student of the month recognition. ● Establish school-wide expectations and promote them through posters and signs around the school ● School mandala and expectations ● Create a student leadership group to coordinate activities ● GoGuardian, a classroom management and mental health tool 	\$2,311	Y
3	Enrichment Activities	<p>NHCA will provide enrichment opportunities for all students including but not limited to:</p>	\$141,101	Y

		<ul style="list-style-type: none"> ● Schoolwide STEM program provided weekly for 15 weeks robotics, coding, engineering ● Student educational enrichment field trips ● Weekly Music and Visual Arts Education Program – After School Program ● Sex health education for middle school students, and increased non-athletic extracurricular activities and programming in the arts ● Paxton-Patterson enrichment classes including cooking, robotics, legos, STEM (subject to change by vendor) 		
4	Nutrition Program	Provide a healthy nutritious breakfast and lunch for all students.	\$268,885	Y
5	Student uniforms	Provide uniforms for students whose families cannot afford to purchase	\$1,387	Y
6	Mental Health	Provide mental health support for students with access to counseling services.	\$9,246	Y
7	Attendance Support	Provide attendance support to students by the following actions <ul style="list-style-type: none"> ● communicate the importance of regular attendance to families and students ● track daily attendance and communicate with families when a student is absent ● track students who are in danger of becoming chronically absent and meet with families 	-	Y

Goal Analysis for 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.

There were no substantive differences between planned versus actual actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were minimal differences between budgeted and estimated actual expenditures.

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

The Safe Campus action has been effective as evidenced by facilities in overall good repair on facilities inspection and the lack of COVID transmission on campus.

The Student Incentive Program has been successful at promoting positive behaviors. These actions have not been effective with attendance and chronic absenteeism. The student uniforms action was successful because all students had uniforms. Family outreach was successful in maintaining a core group of parent participants. Other measures of the success of parent outreach can be found in Goal 2.

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 were no changes to actions or metrics. We will continue to implement actions listed and analyze resulting data to determine appropriate instructional responses.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$850,400	\$447,327

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
27.23%	0%	0\$	27.23%

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.

A- Academic Growth and Achievement

Needs

In reviewing the 2023 ELA and Math CAASPP performance of our English Learners and Socioeconomically disadvantaged students, we find our Socioeconomically disadvantaged students and English learners underperformed when compared to All students and White Students. NHCA had medium performance on the English Learner Progress Indicator, with 21% of students making progress towards English language proficiency. On the 2023 ELPAC 44.8% of our English Learners scored at Levels 3 or 4. In 2022-23, the English Learner reclassification rate was 9%.

Actions

Based on a review of data, we have designed the 2021-2024 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We have planned for extensive professional development in English language acquisition strategies and data analysis for both teachers and school leaders. We have selected a variety of curricular and instructional resources, supported by appropriate technology, that allow students to learn and practice both at grade level and with personalized content to fill gaps and advance skills. This is coupled with a comprehensive assessment system that monitors student progress towards meeting grade level standards and informs our comprehensive system of intervention. The academic support begins with small group instruction in the classroom and then extends to students who need the support of the Learning Center. We have also designed a comprehensive program of English Language Development to ensure that our English Learners become proficient and are able to reclassify at high rates.

Goal 1, Action 1 Curriculum and Instructional Materials

Goal 1, Action 2 Tutoring Services

Goal 1, Action 3 Intervention

Goal 1, Action 4 Academic Progress Monitoring

Goal 1, Action 5 Professional Development

Goal 1, Action 6 Technology and Digital Resources

Goal 1, Action 8, English Learner Support and Reclassification

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as distance from the standard on the CAASPP ELA and Math assessments, and maintenance of our English Learner Progress and Reclassification rates. Current targets aim growth within the next year for both ELA and Math (see expected outcomes in Goal 1), and growth in the English Learner Progress Indicator to 45% and to increase our reclassification rate to 19%. We plan to use interim assessment data to gauge progress throughout the year.

B- Climate and Culture

Needs, Conditions, Circumstances

In order to reach our achievement goals and academic growth, NHCA must reach out and bring our parents into our support efforts to attain our goals and growth for their students. We know that parents of English Learners and socioeconomically-disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning and language development. Our Socioeconomically disadvantaged students and our English Learners have a 3.1% suspension rate. In 2022-23 our Chronic Absence rate was 44.9% for our Socioeconomically disadvantaged students and 36.4% for our English learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. NHCA has identified specific components which provide additional efforts with support in family and community outreach and Positive Behavior Intervention Supports (PBIS). NHCA has continued to provide school

uniforms as a way of establishing belonging to our schools' mission and vision and promotes attendance and investment in our mandala values.

Goal 2, Action 3 Family and Community Outreach

Goal 3, Action 2 PBIS Program

Goal 3, Action 5 Student Uniforms

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the New Horizons Charter Academy school community. We will also measure progress toward a high attendance and low chronic absenteeism (see above).

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

NHCA is increasing services 27.23% for unduplicated students through the following LEA-wide actions:

Goal 1, Action 1 Curriculum and Instructional Materials	\$37,907
Goal 1, Action 2 Tutoring Services	\$786,686
Goal 1, Action 3 Intervention	\$138,604
Goal 1, Action 4 Academic Progress Monitoring	\$8,026
Goal 1, Action 5 Professional Development	\$127,804
Goal 1, Action 6 Technology and Digital Resources	\$124,843
Goal 1, Action 7 High-quality instruction	\$865,959
Goal 1, Action 8 English Learner Support and Reclassification	\$19,895
Goal 1, Action 9 Special Education	\$95,885
Goal 3, Action 1 Safe and Clean Campus	\$665,345
Goal 3, Action 2 PBIS Program	\$2,311
Goal 3, Action 3 Enrichment Activities	\$141,101
Goal 3, Action 4 Student Uniforms	\$268,885
Goal 3, Action 5 Mental Health	\$1,387
Goal 3, Action 6 School Uniforms	\$9,246

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.

NHCA is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students through the following action(s): Goal 1, Action 2 Tutoring Services NHCA will provide ELPAC and CAASPP bootcamps to provide students additional tutoring to support growth on the state academic assessments.

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	N/A	New Horizons Charter Academy 1:21
Staff-to-student ratio of certificated staff providing direct services to students	N/A	New Horizons Charter Academy 1:14

23-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,275,884	\$ 383,541	\$ -	\$ -	3,659,425	\$ 1,773,249	\$ 1,886,176

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Core Curriculum and Instructional Materials	All	\$ 37,907	\$ -	\$ -	\$ -	\$ 37,907
1	2	Tutoring Services	All	\$ 768,686	\$ -	\$ -	\$ -	\$ 768,686
1	3	Intervention	All	\$ 138,604	\$ -	\$ -	\$ -	\$ 138,604
1	4	Academic Progress Monitoring	All	\$ 8,026	\$ -	\$ -	\$ -	\$ 8,026
1	5	Professional Development	All	\$ 127,804	\$ -	\$ -	\$ -	\$ 127,804
1	6	Techonology and Digital Resources	All	\$ 124,843	\$ -	\$ -	\$ -	\$ 124,843
1	7	High-quality instruction	All	\$ 865,959	\$ -	\$ -	\$ -	\$ 865,959
1	8	English Learner support and reclassification	All	\$ 19,895	\$ -	\$ -	\$ -	\$ 19,895
1	9	Special Education	All	\$ 95,885	\$ 383,541	\$ -	\$ -	\$ 479,426
2	1	Family Events	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Family workshops	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	3	Family and Community Outreach	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Safe and Clean Campus	All	\$ 665,345	\$ -	\$ -	\$ -	\$ 665,345
3	2	PBIS Implementation	All	\$ 2,311	\$ -	\$ -	\$ -	\$ 2,311
3	3	Enrichment Activities	All	\$ 141,101	\$ -	\$ -	\$ -	\$ 141,101
3	4	Nutrition Program	All	\$ 268,885	\$ -	\$ -	\$ -	\$ 268,885
3	5	Student Uniforms	All	\$ 1,387	\$ -	\$ -	\$ -	\$ 1,387
3	6	Mental Health	All	\$ 9,246	\$ -	\$ -	\$ -	\$ 9,246
3	7	Attendance support	All	\$ -	\$ -	\$ -	\$ -	\$ -

23-24 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
\$ 3,623,564	\$ 986,749	27.23%	0.00%	27.23%	\$ 3,275,884	27.23%	117.64%	Total:	\$ 3,275,884
								LEA-wide Total:	\$ 3,275,884
								Limited Total:	\$
								Schoolwide Total:	\$

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	1	Core Curriculum and Instruction	Yes	LEA-wide	English Learners and Low-Income	All	\$ 37,907	27.23%
1	2	Tutoring Services	Yes	LEA-wide	English Learners and Low-Income	All	\$ 768,686	0.00%
1	3	Intervention	Yes	LEA-wide	English Learners and Low-Income	All	\$ 138,604	0.00%
1	4	Academic Progress Monitoring	Yes	LEA-wide	English Learners and Low-Income	All	\$ 8,026	0.00%
1	5	Professional Development	Yes	LEA-wide	English Learners and Low-Income	All	\$ 127,804	0.00%
1	6	Technology and Digital Resources	Yes	LEA-wide	English Learners and Low-Income	All	\$ 124,843	0.00%
1	7	High-quality instruction	Yes	LEA-wide	English Learners and Low-Income	All	\$ 865,959	0.00%
1	8	English Learner support and services	Yes	LEA-wide	English Learners and Low-Income	All	\$ 19,895	0.00%
1	9	Special Education	Yes	LEA-wide	English Learners and Low-Income	All	\$ 95,885	0.00%
2	1	Family Events	No	LEA-wide		All	\$ -	0.00%
2	2	Family workshops	No	LEA-wide		All	\$ -	0.00%
2	3	Family and Community Outreach	No	LEA-wide		All	\$ -	0.00%
3	1	Safe and Clean Campus	Yes	LEA-wide	English Learners and Low-Income	All	\$ 665,345	0.00%
3	2	PBIS Implementation	Yes	LEA-wide	English Learners and Low-Income	All	\$ 2,311	0.00%
3	3	Enrichment Activities	Yes	LEA-wide	English Learners and Low-Income	All	\$ 141,101	0.00%
3	4	Nutrition Program	Yes	LEA-wide	English Learners and Low-Income	All	\$ 268,885	0.00%
3	5	Student Uniforms	Yes	LEA-wide	English Learners and Low-Income	All	\$ 1,387	0.00%
3	6	Mental Health	Yes	LEA-wide	English Learners and Low-Income	All	\$ 9,246	0.00%
3	7	Attendance support	No	LEA-wide		All	\$ -	0.00%

23-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,659,425.21	\$ 3,374,672.05

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	Core Curriculum and Instructional Materials	Yes	\$ 37,907	\$ 39,790
1	2	Tutoring Services	Yes	\$ 768,686	\$ 774,000
1	3	Intervention	Yes	\$ 138,604	\$ 245,356
1	4	Academic Progress Monitoring	Yes	\$ 8,026	\$ 8,200
1	5	Professional Development	Yes	\$ 127,804	\$ 5,261
1	6	Techonology and Digital Resources	Yes	\$ 124,843	\$ 105,918
1	7	High-quality instruction	Yes	\$ 865,959	\$ 1,052,896
1	8	English Learner support and reclassification	Yes	\$ 19,895	\$ 21,200
1	9	Special Education	Yes	\$ 479,426	\$ 273,656
2	1	Family Events	No	\$ -	
2	2	Family workshops	No	\$ -	
2	3	Family and Community Outreach	No	\$ -	
3	1	Safe and Clean Campus	Yes	\$ 665,345	\$ 476,413
3	2	PBIS Implementation	Yes	\$ 2,311	\$ 2,311
3	3	Enrichment Activities	Yes	\$ 141,101	\$ 139,600
3	4	Nutrition Program	Yes	\$ 268,885	\$ 206,921
3	5	Student Uniforms	Yes	\$ 1,387	\$ 14,100
3	6	Mental Health	Yes	\$ 9,246	\$ 9,050
3	7	Attendance support	No	\$ -	\$ -

23-24 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)
\$ 986,749	\$ 3,275,884	\$ 3,275,884	\$0.00 - No Difference	27.23%	27.23%	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	1	Core Curriculum and Instructional Materials	Yes	\$ 37,907	\$ 37,907.38	27.23%	27.23%
1	2	Tutoring Services	Yes	\$ 768,686	\$ 768,685.85	0.00%	0.00%
1	3	Intervention	Yes	\$ 138,604	\$ 138,604.17	0.00%	0.00%
1	4	Academic Progress Monitoring	Yes	\$ 8,026	\$ 8,026.19	0.00%	0.00%
1	5	Professional Development	Yes	\$ 127,804	\$ 127,804.27	0.00%	0.00%
1	6	Techonology and Digital Resources	Yes	\$ 124,843	\$ 124,842.87	0.00%	0.00%
1	7	High-quality instruction	Yes	\$ 865,959	\$ 865,958.97	0.00%	0.00%
1	8	English Learner support and reclassification	Yes	\$ 19,895	\$ 19,894.90	0.00%	0.00%
1	9	Special Education	Yes	\$ 95,885	\$ 95,885.15	0.00%	0.00%
2	1	Family Events	No	\$ -	\$ -	0.00%	0.00%
2	2	Family workshops	No	\$ -	\$ -	0.00%	0.00%
2	3	Family and Community Outreach	No	\$ -	\$ -	0.00%	0.00%
3	1	Safe and Clean Campus	Yes	\$ 665,345	\$ 665,344.79	0.00%	0.00%
3	2	PBIS Implementation	Yes	\$ 2,311	\$ 2,311.43	0.00%	0.00%
3	3	Enrichment Activities	Yes	\$ 141,101	\$ 141,100.51	0.00%	0.00%
3	4	Nutrition Program	Yes	\$ 268,885	\$ 268,885.37	0.00%	0.00%
3	5	Student Uniforms	Yes	\$ 1,387	\$ 1,386.86	0.00%	0.00%
3	6	Mental Health	Yes	\$ 9,246	\$ 9,245.70	0.00%	0.00%
3	7	Attendance support	No	\$ -	\$ -	0.00%	0.00%

23-24 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)
\$ 3,623,564	\$ 986,749	0.00%	27.23%	\$ 3,275,884	27.23%	117.64%	\$0.00 - No Carryover	0.00% - No Carryover

