

**Budget Impact of 2021 Budget Act on 2021-2022 Adopted Budget
Budget Overview for Parents Update - February 2022**

Point Arena Joint Union High School District				
Budget Item	Projected 21-22 Budget Amount	Estimated Actual 21-22 Budget Amount @ Mid-Year Update	Variance	Variance Notes
Total LCFF funds (8001-8099)	\$4,237,668	\$4,288,552	\$50,884	- P-1 property tax updates (+51k)
LCFF supplemental and concentration grants (8011)	\$16,251	\$16,251	\$0	n/a
All other state funds (8300-8599)	\$382,774	\$489,113	\$106,339	- Educator Effectiveness grant (have to recognize full amt. in 21-22 eventhough expenses will be spread out over 5 yrs. thru 25-26) (+100k) - SPED Learning Recovery Program one-time funds (+12k) - In-Person Instruction Grant (+55k) - Expanded Learning grant (source changed from state to federal) (-61k) - Expanded Learning grant (partial recognized in 20-21) (-77k) - CTEIG grant (one-year lag update) (-10k) - CDPH Emerging Infections Reopening grant (+87k)
All local funds (8600-8799)	\$122,346	\$119,111	-\$3,235	- SELPA update (-3k)
All federal funds (8100-8299)	\$301,343	\$485,253	\$183,910	- Title I funds (+29k) - ESSER III funds to match 21-22 added budgeted expenses (SPED teacher) (+103k) - Expanded Learning grant (source changed from state to federal) (+61k) - ESSER II based on PY spending update (-12k) - SELPA update (federal) (+3k)
Total projected revenue (8xxx)	\$5,044,131	\$5,382,028	\$337,897	- see above variance explanations
Total budgeted general fund expenditures (1xxx-7xxx)	\$5,061,160	\$5,302,553	\$241,393	- Educator Effectiveness estimated expenses (+20k) - CDPH COVID testing grant estimated expenses (+72k) - SPED Learning Recovery Program estimated expenses (+12k) - Added curricula (+25k) - Other impacts from rate changes, negotiated settlements, position assumption changes, estimated transfer out for savings adjustments, materials and services estimate changes based on year-to-date spending, and other misc. (~+112k)

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Point Arena Joint Union High School District	Marty Wilkes Principal	mwilkes@pauhs.org 707-882-2134

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP).

Our school district engaged educational partners on the use of these funds through discussion opportunities at several publicly held board meetings (see list below) as well as by collaborating with site Principals who, in turn, engaged staff members.

Expanded Learning Opportunities Grant Plan: April 7, 2021 board meeting (public hearing) and May 12, 2021 board meeting (approval) (~\$138,509)

In-Person Instruction Grant: discussed in board meetings (June 9, 2021, September 15, 2021(~\$26,375)

Educator Effectiveness Block Grant Plan: November 10, 2021 board meeting (public hearing) and December 15, 2021 board meeting (approval) (\$100,485)

A-G Completion Improvement Grant Plan: February 16, 2021 board meeting (public hearing) and March 16, 2021 board meeting (expected approval) (funding amount TBA)

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

N/A - because we are a Basic Aid district, PAJUHS D is flat funded when it comes to concentration grant dollars.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Our school district engaged educational partners on the use of these funds through discussion opportunities at several publicly held board meetings (see list below) as well as by collaborating with site Principals who, in turn, engaged staff members.

Coronavirus Relief Funds (RS 3220) - discussed in board meetings (June 3, 2020, Dec. 16, 2020, March 10, 2021, June 9, 2021) (\$114,096) (spent by 12/31/2020)

GEER I Funds (RS 3215) - discussed in board meetings (June 3, 2020, Dec. 16, 2020, March 10, 2021, June 9, 2021) (\$9,660) (spent by 6/30/2021)

Prop 98 Funds (RS 7420) - discussed in board meetings (June 3, 2020, Dec. 16, 2020, March 10, 2021, June 9, 2021) (\$14,513) (spent by 6/30/2021)

ESSER I Funds (RS 3210) - discussed in board meetings (June 3, 2020, Dec. 16, 2020, March 10, 2021, June 9, 2021) (\$35,237) (spend by Sept. 2022)

ESSER II Funds (RS 3212) - discussed in board meetings (Dec. 16, 2020, March 10, 2021, June 9, 2021) (~\$162,623) (spend by 9/30/2023)

ESSER III - LEA Plan for Safe Return to In-Person Instruction and Continuity of Services with COVID-19 Prevention Program: July 15, 2021 board meeting (approval)

ESSER III Funds Expenditure Plan (RS 3213-3214): September 15, 2021 board meeting (public hearing) and October 13, 2021 board meeting (approval) (3213: ~\$291,866) (3214: ~\$72,967) (spend by 9/30/2024)

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

In 21-22, PAJUHS is currently utilizing ESSER III funds primarily for evidence-based interventions by employing an additional Special Education teacher.

Successes: Having an additional special education teacher has been wonderful. During distance learning, many of the students that have had issues meeting graduation requirements need have been met by having this additional resource.

Challenges: Trying to get the students to understand and show up and accept help.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

PAJUHS is using the portion of the aforementioned fiscal resources budgeted in the 21-22 school year based on the related applicable plans, including counseling, ELD services, credit recovery courses, assessment testing, beginning teacher programs and other professional development, necessary facilities, improvements, evidence-based intervention Special Education support, technology materials & services, and implementing public health protocols related expenses such as on-site COVID-19 testing, PPE equipment, and cleaning supplies. These focus areas are consistent with our 21-22 LCAP goals to: 1. Implement an educational system that prepares students for success in college and/or career; 2. Create a safe, orderly, productive, positive, healthy learning environment that cherishes diversity and collaboration, and 3.

Engage our Parents, Guardians and Community in a healthy/collaborative working partnership that supports growth and success of our students.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to

reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

2021-22 Local Control Accountability Plan (LCAP) Actions & Services Mid-Year Report

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Point Arena Joint Union High School District	Marty Wilkes Principal	mwilkes@pauhs.org 707-882-2134

Goal 1

Implement an educational system that prepares students for success in college and/or career. LCAP Priorities: Basics (Priority 1), Implementation of State Standards (Priority 2), Student Achievement (Priority 4), Student Engagement (Priority 5), Course Access (Priority 7), and Other Student Outcomes (Priority 8).

Rationale

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) provide a strong aligned 9-12 curriculum based on Common Core Standards and other adopted programs, 2) expand our educational programs to engage and challenge every student, i.e.: New Tech Network (NTN) projects and practices, flexible schedules, concurrent enrollment, sports (both competitive and recreational) and performance and visual arts, 3) enhance the use of technology for high quality teaching and learning, 4) support a successful transition of all feeder school students from middle to high school, 5) provide as many Career Technical Education pathways, Work Study and/or Internships as possible in a small school, 6) implement strategies that support our English Language Learners to transition more quickly and successfully to challenging academic courses that prepares them for college and/or career, and 7) recruit and retain a high quality.

Expected Annual Measurable Objectives for Goal 1

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Master Schedule and student schedules	No less than one CTE pathway will be offered. Students will have access to A-G class and CTE classes	Building construction is right on track as is the Agriculture class. Building construction will be looking to add Welding to tier curriculum in the fall.	Students will graduate from high school being college or career ready. 40% of the student will meet A-G requirements and 45% of the students will will complete a CTE classes

Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses		Non-Personnel Expenses		Total Funds	Mid-Year Report
1.1	Core subject areas Devote resources to core subject area planning time,	Ongoing	Yes	LCFF	81,636	LCFF	500	\$383,277.00	\$198,521

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses		Non-Personnel Expenses		Total Funds	Mid-Year Report
	professional development, materials, and intervention class time, including Math, Reading/ELA, Writing, Science, Common Core Standards, as well as incorporating data and assessments to monitor student progress.			Local	295,616	Other State	500		
				Local		Local	1500		
						Federal	3525		
1.2	Technology and Mentorship Encourage programs, materials, professional development, support, and community involvement with a technology focus including New Tech Network. Continue beginning teacher mentorship support, other professional development, and community partnerships.	Ongoing	Yes	LCFF	9,224	Local	85,646	\$145,430.00	\$128,436
				Local	33,560	Federal	17,000		
1.3	Electives and Extra-Curricular Activities Cultivate elective area planning time, class time, professional development, and materials including electives, CTE courses, concurrent enrollment opportunities, and alternative learning. Support extra-curricular activities such as athletics.	Ongoing	Yes	LCFF	106,325	LCFF	2,000	\$425,558.00	\$190,758
				Local	257,433	Local	59,800		
1.4	English Language Development	Ongoing	Yes	LCFF	91,022	LCFF	750	\$93,549.00	\$46,148
				Local	1,777				

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	Provide ELD monitoring, program implementation and professional development.						
1.5	Counseling Sustain counseling and social/emotional support.	Ongoing	Yes	LCFF 70,272 Federal 68,749		\$139,021.00	\$71,573

Goal 2

Create a safe, orderly, productive, positive, healthy learning environment that cherishes diversity and collaboration: LCAP Priorities: Basic (Priority 1), Implementation of State Standards (Priority 2), Student Achievement (Priority 4), Student Engagement (Priority 5), Course Access (Priority 7), Student Outcomes (Priority 8).

Rationale

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) implement clear codes of conduct by following the District Organizational Chart at all times which support student and staff safety, teamwork and respect, 2) determine which alternatives to suspension that might work more effectively to increase student attendance and learning opportunities, 3) ensure that our facilities support us in maintaining a safe learning environment, and 4) establish Wellness Programs that enhance physical/social emotional well-being for students and staff.

Expected Annual Measurable Objectives for Goal 2

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Lower suspension rates based on the 2018-19 school year.	We will look at our Aeries system and determine suspension percentage	With students coming back from Covid this has not been the case. Student behavior in the 9th and 10th grade class has not been what would be expected from students of that age.	create a balance between learning environment and suspension and the social emotional needs of our students
	Students will visit MFT at assigned time and learn to manage their behaviors in a socially expectable fashion.	Students outburst and disruptive behavior will decline. Students will miss less instructional minutes for disruptive behaviors.	See the above statement.	Students will use 90% of their instructional time affectively, This will based on observation, class and home work completion rates and grades.

Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses		Non-Personnel Expenses		Total Funds	Mid-Year Report
2.1	Positive Behavior Intervention and Support Implement PBIS and Restorative Practices, including staff time, professional development, and coordinator stipends.	Ongoing	Yes	LCFF	55,535			\$56,154.00	\$18,854
				Local	619				
2.2	Facilities and Maintenance Perpetuate facilities planning, maintenance, staff time, and funding in order to maintain facility and grounds integrity.	Ongoing	No	Local	542,841	Local	50,500	\$593,341.00	\$223,263
2.3	Community Partnerships and Outreach Promote community partnerships that nurtures community support, collaboration, and networks.	Ongoing	No	Local	4,968			\$4,968.00	\$2,484

Goal 3

Engage our parents, guardians and community in a healthy/collaborative working partnership that supports growth and success of our students. LCAP
Priorities: Basic (Priority 1), Parent Involvement (Priority 3), School Climate (Priority 6)

Rationale

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) continue to improve communication with stakeholders, including strategies that eliminate language and cultural barriers (e-mail, face-book, phone calls, face to face meetings, community meetings), 2) enhance opportunities for parents, teachers and community to partner in supporting student learning at school and home, 3) partner with educational and business agencies to strengthen college and career opportunities for our students, and 4) hold consistent District English Learner Advisory Committee (DELAC) and Native American Education Advisory Committee (NAEAC) meetings.

Expected Annual Measurable Objectives for Goal 3

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
	Stakeholder attendance at DELAC and NAEAC meetings will increase.	Administration will meet with DELAC and NAEAC twice a year,	Meetings are happening but some have been through zoom.	Improve attendance 95% grades and test scores (230 math 220 ELA) of students.

Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses		Non-Personnel Expenses		Total Funds	Mid-Year Report
3.1	Communications with stakeholders Foster regular communications with parents and the community, including stakeholder meetings, DELAC and NAEAC meetings, site newsletters in English and Spanish, surveys and Parent Square.	Ongoing	Yes	LCFF	2,927	LCFF	300	\$5,553.00	\$1,564
				Local	2,326				
3.2	Community liaisons and programs Maintain important community liaison positions and programs, including the Native American Liaison, ELAC/DELAC Coordinator, and Arena Tech Center.	Ongoing	Yes	Federal	12,139	LCFF	25,437	\$37,576.00	\$6,228

**2021-22 Point Arena Joint Union High School District
Local Control Accountability Plan (LCAP) Budget Update at Mid-Year Update**

Goal 1: Implement an educational system that prepares students for success in college and/or career. LCAP Priorities: Basics (Priority 1), Implementation of State Standards (Priority 2), Student Achievement (Priority 4), Student Engagement (priority 5), Course Access (Priority 7), and Other Student Outcomes (Priority 8).

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) provide a strong aligned K-12 curriculum based on Common Core Standards and other adopted programs, 2) expand our educational programs to engage and challenge every student, i.e.: New Tech Network (NTN) projects and practices, flexible schedules, concurrent enrollment, sports (both competitive and recreational) and performance and visual arts, 3) enhance the use of technology for high quality teaching and learning, 4) support a successful transition of all feeder school students from middle to high school, 5) provide as many Career Technical Education pathways, Work Study and/or Internships as possible in a small school, 6) implement strategies that support our English Language Learners to transition more quickly and successfully to challenging academic courses that prepares them for college and/or career, and 7) recruit and retain a high quality teachers.

Action/Service	Budgeted Amount	Estimated Actuals to Date	Implementation Notes
1. Core subject areas: Devote resources to core subject area planning time, professional development, materials, and intervention class time, including Math, Reading/ELA, Writing, Science, Common Core Standards, as well as incorporating data and assessments to monitor student progress.	\$ 383,277	\$ 198,521	We have had PB around ELA and ELD. Teacher have identified key standard from Common Core. New math and Science books.
2. Technology and Mentorship: Encourage programs, materials, professional development, support, and community involvement with a technology focus including New Tech Network. Continue beginning teacher mentorship support, other professional development, and community partnerships.	\$ 145,430	\$ 128,436	NTN has had multiple trainings. Keep tech up to date with new hardware has been purchased.
3. Electives and Extra-Curricular Activities: Cultivate elective area planning time, class time, professional development, and materials including electives, CTE courses, concurrent enrollment opportunities, and alternative learning. Support extra-curricular activities such as athletics.	\$ 425,558	\$ 190,758	We have shop and agriculture and other cocurricular activities. Note: regarding expenditures, less athletic related expenses have occurred.
4. English Language Development: Provide ELD monitoring, program implementation and professional development.	\$ 93,549	\$ 46,148	We have done several ELD trainings. We give the MAP test three times a year.
5. Counseling: Sustain counseling and social/emotional support.	\$ 139,021	\$ 71,573	We have a 1.6 FTE MFT on campus.
Subtotal LCAP Goal #1	\$ 1,186,835	\$ 635,436	

Goal 2: Create a safe, orderly, productive, positive, healthy learning environment that cherishes diversity and collaboration:

LCAP Priorities: Basic (Priority 1), Implementation of State Standards (Priority 2), Student Achievement (Priority 4), Student Engagement (Priority 5), Course Access (Priority 7), Student Outcomes (Priority 8).

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) implement clear codes of conduct by following the District Organizational Chart at all times which support student and staff safety, teamwork and respect, 2) determine which alternatives to suspension (Restorative Practices in grades 6 – 12, PBIS in grades K – 5 and 6 – 12) that might work more effectively to increase student attendance and learning opportunities, 3) ensure that our facilities support us in maintaining a safe learning environment, and 4) establish Wellness Programs that enhance physical/social emotional well-being for students and staff.

Action/Service	Budgeted Amount	Estimated Actuals to Date	Implementation Notes
1. Positive Behavior Intervention and Support: Implement PBIS and Restorative Practices, including staff time, professional development, and coordinator stipends.	\$ 56,154	\$ 18,854	We are not an official PBIS school though we do utilize PBIS and restorative practices. We rely primarily on Counseling staff to facilitate PBIS and restorative practices, and have seen a continued decline in suspensions and disciplinary referrals. Note: regarding expenditures, the leadership stipends are paid later in the year, and the campus security position and SCHS aide were filled mid-year.
2. Facilities and Maintenance: Perpetuate facilities planning, maintenance, staff time, and funding in order to maintain facility and grounds integrity.	\$ 593,341	\$ 223,263	The district re-sided and re-roofed the high school library as well as re-painted the entire site. Note: regarding expenditures, budgeted transfers out for facilities and deferred maintenance take place during the closing process.
3. Community Partnerships and Outreach: Promote community partnerships that nurtures community support, collaboration, and networks.	\$ 4,968	\$ 2,484	PAHS hosts Site council meetings 6 times a year.
Subtotal LCAP Goal #2	\$ 654,463	\$ 244,601	

Goal 3: Engage our Parents, Guardians and Community in a healthy/collaborative working partnership that supports growth and success of our students.
LCAP Priorities: Basic (Priority 1), Parent Involvement (Priority 3), School Climate (Priority 6).

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) continue to improve communication with stakeholders, including strategies that eliminate language and cultural barriers (e-mail, face-book, phone calls, face to face meetings, community meetings), 2) enhance opportunities for parents, teachers and community to partner in supporting student learning at school and home, 3) partner with educational and business agencies to strengthen college and career opportunities for our students, and 4) hold consistent District English Learner Advisory Committee (DELAC) and Native American Education Advisory Committee (NAEAC) meetings.

Action/Service	Budgeted Amount	Estimated Actuals to Date	Implementation Notes
1. Communications with stakeholders: Foster regular communications with parents and the community, including stakeholder meetings, DELAC and NAEAC meetings, site newsletters in English and Spanish, and surveys.	\$ 5,553	\$ 1,564	We have three DELAC and three NAEAC meetings a year. Note: regarding expenditures, most translation services to date were not booked as additional duty and instead have occurred within an employee's day, and in-person community meetings are on pause due to COVID-19.
2. Community liaisons and programs: Maintain important community liaison positions and programs, including the Native American Liaison, ELAC/DELAC Coordinator, and Arena Tech Center.	\$ 37,576	\$ 6,228	The community participation with ELAC/DELAC has remained steady, and the in-person NAEAC meeting to date was well attended. Further, the district is seeing the same level of Tech Center participation during these COVID-19 pandemic times compared to pre-pandemic periods. Note: regarding expenditures, the ATC transfer takes place at closing.
Subtotal LCAP Goal #3	\$ 43,129	\$ 7,792	

GRAND TOTAL (LCAP) \$ 1,884,427 \$ 887,829