

**Budget Overview for Parents Update - February 2024**

Arena Union Elementary School District				
Budget Item	Projected 23-24 Budget Amount	Estimated Actual 23-24 Budget Amount @ Mid-Year Update	Variance	Variance Notes
Total LCFF funds (8001-8099)	\$3,026,801	\$3,099,311	\$72,510	- P-1 property tax updates (+72k)
LCFF supplemental and concentration grants (8011)	\$48,384	\$48,384	\$0	n/a
All other state funds (8300-8599)	\$390,920	\$631,517	\$240,597	- added Prop 28 funds (+36k) - plus current year estimated ELO-P apportionment (+191k) - added Mental Health funds (+10k) - plus current year Art/Music/Instructional Materials/Discretionary BH (+3k)
All local funds (8600-8799)	\$280,376	\$294,883	\$14,507	- added Medi-Cal current year apportionment (+17k) - less estimated BTSAs reimbursement (-3k)
All federal funds (8100-8299)	\$453,666	\$461,349	\$7,683	- added Supply Chain Assistance funds (+10k) - less ARP Homeless Youth funds based on year-to-date (-3k)
Total projected revenue	\$4,151,763	\$4,487,060	\$335,297	- see above variance explanations
Total budgeted general fund expenditures (1xxx-7xxx)	\$4,452,014	\$4,576,739	\$124,725	- PresenceLearning Speech estimate update (+50k) - Update Add'l and Sub Duty estimates (+11k) - Less Temp SPED position (-55k) - Band/Music position adjustments (-27k) - Added instructional, music, art, and BTSAs supplies & services (+75k) - Added transfers out for savings (+45k) - Other impacts from position assumption changes, utility estimate updates, other materials and services estimate changes based on year-to-date spending, and other misc. (~+25k)

Point Arena Joint Union High School District				
Budget Item	Projected 23-24 Budget Amount	Estimated Actual 23-24 Budget Amount @ Mid-Year Update	Variance	Variance Notes
Total LCFF funds (8001-8099)	\$4,692,051	\$4,837,188	\$145,137	- P-1 property tax updates (+145k)
LCFF supplemental and concentration grants (8011)	\$16,251	\$16,251	\$0	n/a
All other state funds (8300-8599)	\$280,210	\$306,704	\$26,494	- added Prop 28 funds (+21k) - added Mental Health funds (+6k)
All local funds (8600-8799)	\$143,987	\$152,477	\$8,490	- added Medi-Cal current year apportionment (+5k) - higher estimated BTSAs reimbursement (+3k)
All federal funds (8100-8299)	\$329,986	\$489,607	\$159,621	- Comprehensive Support Intervention (CSI) funds (+150k) - added Supply Chain Assistance funds (+10k)
Transfers In (8900-8999)	\$0	\$43,503	\$43,503	- Transfers In from Fund 17 for Technology purchases (+43k)
Total projected revenue	\$5,446,234	\$5,829,479	\$383,245	- see above variance explanations
Total budgeted general fund expenditures (1xxx-7xxx)	\$5,543,577	\$5,947,572	\$403,995	- Added instructional program (virtual tutoring) (+110k) - Added instructional, music, art, and BTSAs supplies & services (+93k) - Added 1.0 FTE teaching position (+70k) - Update Add'l and Sub Duty estimates (+50k) - Band/Music position adjustments (-27k) - Added Temp. Independent Study part-time position (+36) - Added transfers out for savings (+80k) - Other impacts from position assumption changes, utility estimate updates, other materials and services estimate changes based on year-to-date spending, and other misc. (~-8k)

**2023-24 Arena Union Elementary School District  
Local Control Accountability Plan (LCAP) 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, 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	Metric(s)	Implementation Notes and Mid-Year Update Metric Outcome Data
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.	\$ 366,100	\$ 189,845		MAP assessments, are used bi-annually to assess students progress in the core subjects of Mathematics, Reading, and Language Usage. These are digital assessments that require a computer for each student 3-8th grades. Student outcomes of these standards based assessments provide teachers with the data they need to drive and improve teaching and learning. Currently, the Fall 23-24 MAP assessments were completed in August 2023 and the Winter 2024 assessments took place the last week of January and first week for February, with results to be shared with not only teachers, but parents and guardians as well. The fall MAP assessments showed that the overall scores of district students remain below average, however, achievement and growth are trending towards a positive rise in outcomes since the 2022-23 year. MAP Math achievement scores are showing a decrease for Caucasian and Hispanic students. However, in overall growth Native American students trended upwards in their student outcomes. Due to the decline in achievement, particularly in reading and language skills, 1st-3rd grade teachers have continued to build an isolated reading/language development time first thing in the morning, daily, for 1/2 hour. This time is used for targeted instruction in phonological awareness, sound-letter correspondence, sight word, blending and independent novel study groups. Teachers collaborate once per month and additionally assess all students grades 1-3 every 6 - 8 weeks. Based on student data, targeted instruction groups shift as students meet their goals for reading and language development skills.
2. Technology and Mentorship: Encourage programs, materials, professional development, support, and community involvement with a technology focus. Beginning teacher mentorship support, other professional development, and community partnerships.	\$ 41,732	\$ 19,866	A. Local Benchmarks, MAPs Assessments, CAASPP, ELPAC Scores. B. Teachers are appropriately assigned and fully credentialed. C. Curriculum materials are CCSS and NGSS aligned. D. The EL pupils reclassification rate.	Currently, 1 teacher is involved with teacher and/or supplemental authorization credentialing programs.
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.	\$ 107,924	\$ 75,225	E. Percentage of EL pupils progressing towards English proficiency. F. Implement "Elevating Student Voices" program K-8 supported by Mendocino County Office of Education	Electives are offered to the middle school students, grades 6th-8th Mondays, Tuesday, Thursdays and Fridays. Current available selections are Intermediate and Advanced Band, Art, (grade level) Math and ELA interventions. Extra-Curricular Activities include Fall volleyball, Winter basketball, Spring volleyball and Soccer. An academic/enrichment after school program is in place for 1st-8th grades. One Early Release Day per month is given to teachers for elective area planning time and scheduling.
4. English Language Development: Provide ELD monitoring, program implementation and professional development.	\$ 110,728	\$ 89,937	G. Arena has a broad course of study to include all unduplicated students. H. Implementation of state standards including CCS and ELD standards and how English Learners will access these standards.	So far this 2023-24 school year, Arena Elementary has been focusing on English language development by a variety of methods. This includes direct instruction, intentional student grouping, teacher training, and data-driven ELPAC preparation. In order to prepare for the ELPAC, our school has been working with teachers to prepare students with reading, writing, speaking, and listening skills based on their unique needs with practice test preparation. We monitor our students' development based on teacher input and students reading scores. We use the San Diego Quick reading test to determine students' reading growth. In order to monitor speaking and listening skills, we trust teacher input and know that listening and speaking develops prior and along with reading skills. Our teachers attend specific trainings focused on developing reading, writing, listening, and speaking skills for their students. While our teachers already know many of these strategies, our monthly meetings are intended to remind, inspire, and encourage ELD/UDL strategies. A few of these strategies are focused on using images, building off of prior knowledge, setting up student-led speaking, and supporting students with graphic organizers and sentences frames. Our ELD teacher stays current with ELPAC test knowledge. At Arena Elementary, we balance being prepared for taking the ELPAC with preparing our students with every day language development.
5. Counseling: Sustain counseling and social/emotional support.	\$ 126,520	\$ 66,359		The counselor works with students to address social, emotional, behavioral and academic needs. Support is provided to the students in individual, small group and classroom setting. Arena Elementary offers K-5 weekly SEL support in the classroom-Lessons/discussions on bullying, conflict resolution, feelings, mental health, and self-regulation strategies. Counselor also provides individual check-ins to address emotional challenges, feelings, self-regulations, to reinforce rules and expectations, friendship dynamics and behavioral concerns. Additionally, the counselor coordinates and plans Middle School Sex Education and Puberty course, for grade 5. Note: regarding expenditures, a part-time mental health counseling position is not yet filled.
Subtotal LCAP Goal #1	\$ 753,004	\$ 441,231		

<b>Goal 2: Create a safe, orderly, productive, positive, healthy learning environment that cherishes diversity and collaboration:</b> <b>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).</b>			
<b>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.</b>			
Action/Service	Budgeted Amount	Estimated Actuals to Date	Implementation Notes and Mid-Year Update Metric Outcome Data
1. Positive Behavior Intervention and Support: Implement PBIS and Restorative Practices, including staff time, professional development, and coordinator stipends.	\$ 23,093	\$ 7,125	A. Student attendance rates (93% 2018-19) B. Decrease in chronic absenteeism. The student attendance rate for the 2018-19 school year was 93% with chronic absenteeism being 7% of the student population. C. Decrease in suspension rate. D. M.S dropout and expulsion rate . E. Parent participation, including parents of low income, English learner and foster youth students. F. Implement "Elevating Students Voices" program K-8 supported by Mendocino County Office of Education
2. Facilities and Maintenance: Perpetuate facilities planning, maintenance, staff time, and funding in order to maintain facility and grounds integrity.	\$ 181,047	\$ 90,163	G. Teachers receive professional development on successful language acquisition, differentiating instruction and diverse social and cultural awareness strategies. (GLAD) H. Suveys about school climate, governance and connectedness
3. Community Partnerships and Outreach: Promote community partnerships that nurtures community support, collaboration, and networks.	\$ 5,017	\$ 2,838	I. 3 portables deemed unsafe will be replaced. This is a DSA, planned project. Fit review. J. PBIS (Positive Behavioral Interventions and Supports) is implemented schoolwide, grades K-8th.
<b>Subtotal LCAP Goal #2</b> \$ 209,157 \$ 100,125			

<b>Goal 3: Engage our Parents, Guardians and Community in a healthy/collaborative working partnership that supports growth and success of our students.</b> <b>LCAP Priorities: Basic (Priority 1), Parent Involvement (Priority 3), School Climate (Priority 6).</b>			
<b>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.</b>			
Action/Service	Budgeted Amount	Estimated Actuals to Date	Implementation Notes and Mid-Year Update Metric Outcome Data
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.	\$ 5,941	\$ 2,875	A. Increased Family Engagement-(Back to School Open House Family Literacy/Math nights) B. School Climate Survey C. Increased participation in the English Learner Parent Advisory Committee D. Increased participation in the Native American Parent Advisory Committee
2. Community liaisons and programs: Maintain important community liaison positions and programs, including the Native American Liaison, ELAC/DELAC Coordinator, and Arena Tech Center.	\$ 19,733	\$ 5,658	E. Monthly school communication on upcoming events, student successes, and other announcements.
<b>Subtotal LCAP Goal #3</b> \$ 25,674 \$ 8,533			

**GRAND TOTAL (LCAP) (AUESD) \$ 987,835 \$ 549,890**

**2023-24 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	Metric(s)	Implementation Notes and Mid-Year Update Metric Outcome Data
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.	\$ 399,345	\$ 201,770	As a broad course of study, e.g., A balance of A-G course offerings, CTE course offerings, and intervention course offerings, has been called out as a qualifier for master schedule design, thus, the Student Articulation Professional Learning Community (SAPLC) has been formed and implemented to address Dufour's Corollary Questions: 1. What must Point Arena students achieve to be considered proficient, 2. How will we know each Point Arena student has achieved proficiency, 3. How will we respond when Point Arena students have not achieved proficiency, and 4. how can we extend and enrich the experience for Point Arena students who have achieved proficiency?	All students from the 23.24 "Graduate Cohort" have been evaluated and are currently meeting A-G requirements and have been provided the opportunity to qualify college and career ready either through our dual enrollment program with local community colleges or through our local CTE programs and A -G courses featured in our master schedule. 95% of the student population is enrolled in at least one CTE pathway. The other 5% of the student population will reach college and career ready, because they are either dually enrolled at Mendocino Community College or Santa Rosa Junior College.  95% of our student population enrolled in courses aligned A - G and/or CTE.  82% of our master schedule designed to prepare students to qualify college and career ready.  18% of the master schedule dedicated to Tier II and Tier III education.
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.	\$ 104,734	\$ 124,128	The SAPLC considers quantitative data, qualitative data (surveys), and, most importantly, program considerations (e.g., considerations for English Learners, considerations for students qualifying as McKinney-Vento, considerations for students qualifying as socioeconomically disadvantaged, considerations for foster youth, and considerations for students with disabilities).	New Tech Network is implemented and continues to be a key mechanism in the branding process across Point Arena High School. NTN's ECHO interface is the current grade book for realtime school stats. Point Arena High School provides a System of Professional Growth held every Wednesday, wherein, teachers and para-educators collaborate after a school on an early release workday. The Point Arena System of Professional Growth is driven by a vision, wherein, all instructional staff are A - G and/or CTE qualified. Though 25% of the instructional staff is CTE qualified, and we did not reach 40% CTE qualified by 23.24, we have correlated third-party curriculums in A - G and CTE courses to correlate with our current growth of CTE offerings manifest on the 23.24 master-schedule design. Thus we can offer complete pathways. Naviance is being replaced by the California Cradle-to-Career Data System across all pathways during the 23.24 school year. The California Cradle-to-Career Data System will benchmark student experiences in Point Arena High School's CTE pathways. Moreover, the California Cradle-to-Career Data System integrates A-G readiness with career readiness and will be a central benchmark for the academic counseling department for English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities.  All CTE pathways will not be anchored to an alternative leadership strategy called the Lead4Change Student Leadership Program during the 23.24 school year, but instead will be assigned an industry-related course training through Edmentum and/or another third-party system A - G and CTE approved.
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.	\$ 405,103	\$ 305,769	Teachers appropriately assigned and credentialed correlate with a guaranteed and viable curriculum pathway for students.	All students from the 23.24 "Graduate Cohort" have been evaluated and are currently meeting A-G requirements and have been provided the opportunity to qualify college and career ready either through our dual enrollment program with local community colleges or through our local CTE programs and A -G courses featured in our master schedule. 95% of the student population is enrolled in at least one CTE pathway. The other 5% of the student population will reach college and career ready, because they are either dually enrolled at Mendocino Community College or Santa Rosa Junior College.  Though we increased reliance on the survey mechanism for master schedule design well beyond the target metric (37% versus 25%), the positive externalities have been increased engagement from both students and teachers. Teacher engagement was the result of a 4th survey seeking teacher input regarding courses teachers felt should be a part of the curriculum and, therefore, the master schedule. In fact, we compromised between students and teachers often, and the unique offerings correlated with the teacher surveys have become student favorites.
4. English Language Development: Provide ELD monitoring, program implementation and professional development.	\$ 83,647	\$ 36,274	As both the yearly master schedule design and the correlation of student schedules to said master schedule have been called out as the driving nexus to guarantee a viable pathway to reach the Desired Outcomes for 2023-24, the following metric mechanisms correlate with vital college and career readiness data and, thus, add metric values to the process:  1. The College and Career Readiness Report on the Dashboard	The District ELD/ELPAC Coordinator was filled in September 2022, and the ELD/ELPAC Coordinator was layered into the PLC system to articulate across the District. During the 23.24 school year, a site-based Student Services Coordinator (SSC) position has been implemented at the high school level to add oversight capacity and horizontal articulation linkage between the Special Education program, the English Learner programs, the Tier 2 program, and the 504 program. The SSC will articulate with the District ELD/ELPAC Coordinator.  The SAPLC and the District ELD/ELPAC Coordinator will re-designate at least a third of the English learner population. In order to RFEP a student, candidates must either score all 3's on each element of the ELPAC or score a 4 overall on the ELPAC.  33% of English learners have been re-classified RFEP during the 23.24 school year and 100% of English Learners from the 23.24 Graduate Cohort will meet their A - G requirements and will graduate college and career ready.

5. Counseling: Sustain counseling and social/emotional support.	\$ 159,523	\$ 81,150	<p>2. The College and Career Readiness Report from Aeries Analytics and</p> <p>3. The A-G Readiness Report from Aeries Analytics</p> <p>4. The California Longitudinal Pupil Achievement Data System (CALPADS)</p> <p>5. School Accountability Report Card (SARC)</p> <p>The SAPLC considers quantitative data, qualitative data (surveys), and, most importantly, program considerations (e.g., considerations for English Learners, considerations for students qualifying as Mckinney-Vento, considerations for students qualifying as socioeconomically disadvantaged, considerations for foster youth, and considerations for students with disabilities).</p> <p>The SAPLC will build achievement profiles from multiple measures. Smarter Balanced data is a key metric (e.g., Interim Comprehensive Assessments, Interim Assessment Blocks, Focused Interim Assessment Blocks, Summative Assessments, and ELPAC). The reflective metric yielded through Smarter Balance is the scale score. Smarter Balanced testing, both the Interim battery designed for 9th and 10th grade students and the Summative battery designed for 11th grade students, is what Point Arena High School refers to as "Linear Function A." Linear Function A will be one factor in the four-step evaluative equation used by the SAPLC to determine master schedule design for the effective, targeted, and balanced student-by-student placement.</p>	<p>The academic counselor collaborates with each student to articulate and build a post-secondary plan. This will no longer be benchmarked and amplified through the Naviance system. Instead, Naviance will be replaced by the California Cradle-to-Career Data System.</p> <p>The work of the academic counselor is further articulated through the Student Articulation Professional Learning Community mechanism. This occurs through surveys and as of 23.24 the data crosswalks will be generated through the California Cradle-to-Career Data System.</p> <p>Point Arena High School now has only one PPS credentialed employees on campus their primary responsibility is to counsel our students on career exploration and career readiness. The role of the MTSS counselor who helps students with social emotional issues will become a third-party entity.</p> <p>All students from the 23.24 "Graduate Cohort" have been evaluated and are currently meeting A-G requirements and have been provided the opportunity to qualify college and career ready either through our dual enrollment program with local community colleges or through our local CTE programs and A -G courses featured in our master schedule. 95% of the student population is enrolled in at least one CTE pathway. The other 5% of the student population will reach college and career ready, because they are either dually enrolled at Mendocino Community College or Santa Rosa Junior College.</p> <p>With 95% of our student population enrolled in courses aligned A - G and/or CTE, we feel this correlates well with the Desired Outcome target of 40% of English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities graduating college and career ready. Even considering students affected by failed courses and impacted schedules, our Tier 2 intervention system has the capacity to perform credit recovery in the case of failed courses and credit enrichment in the case of impacted schedules through our co-enrollment program for credit recovery and impacted schedules.</p> <p>With 95% of our student population enrolled in courses aligned A - G and/or CTE, we feel this correlates well with the Desired Outcome target of 40% of English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities graduating having met A-G requirements. Even considering students affected by failed courses and impacted schedules, our Tier 2 intervention system has the capacity to perform credit recovery in the case of failed courses and credit enrichment in the case of impacted schedules through our co-enrollment program for credit recovery and impacted schedules.</p> <p>With 95% of our student population enrolled in CTE-aligned courses, we feel this correlates well with the Desired Outcome target of 45% of English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities completing at least one CTE class. Even considering students affected by failed courses and impacted schedules, our Tier 2 intervention system has the capacity to perform credit recovery in the case of failed courses and credit enrichment in the case of impacted schedules through our co-enrollment program for credit recovery and impacted schedules.</p> <p>With 82% of our master schedule designed to prepare students to qualify college and career ready and 18% of the master schedule dedicated to Tier II and Tier III education, we feel this correlates well with the Desired Outcome target of at most 90% of the master schedule designed to meet A-G and college and career readiness outcomes and at least 10% of the master schedule designed to meet the intervention needs of all student groups on their quest to achieve grade-level proficiency (e.g., General Education Students, English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities).</p> <p>SBAC scores informed 3% of the master schedule design for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities. MAP scores informed 30% of the master schedule design for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities. Vertical course articulation informed 30% of the master schedule design for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities. This includes both A - G courses and CTE courses. The three-prong survey mechanism informed 37% of the master schedule design for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities. One prong was based on teachers. One prong was based on parents. One prong was based on students.</p>
Other - General	n/a	n/a		
Other - General	n/a	n/a		
Subtotal LCAP Goal #1	\$ 1,152,352	\$ 749,091		

**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	Metric(s)	Implementation Notes and Mid-Year Update Metric Outcome Data
		Date		
1. Positive Behavior Intervention and Support: Implement PBIS and Restorative Practices, including staff time, professional development, and coordinator stipends.	\$ 87,701	\$ 41,096	<p>Suspension rate lower than the 2018-19 school year for all program considerations (e.g., considerations for English Learners, considerations for students qualifying as Mckinney-Vento, considerations for students qualifying as socioeconomically disadvantaged, considerations for foster youth, and considerations for students with disabilities), per Aeries and DataQuest.</p> <p>Maintain expulsion and drop-out rates for all program considerations (e.g., considerations for English</p>	<p>76 formal interventions have been processed between August 2023 and the end of January 2024. These Interventions are requests made by staff through our Aeries LMS system. We have a policy: if you think you see something...say something.</p> <p>18% of those interventions were recommended for an Academic Study Teams. Half of those went onto full Student Study Teams and either resulted in a 504, an IEP, or Tier 3 mental health support.</p> <p>The current suspension rate is 6.2%. This is half the rate compared to last year at this time.</p>

2. Facilities and Maintenance: Perpetuate facilities planning, maintenance, staff time, and funding in order to maintain facility and grounds integrity.	\$ 714,446	\$ 304,648	Learners, considerations for students qualifying as Mckinney-Vento, considerations for students qualifying as socioeconomically disadvantaged, considerations for foster youth, and considerations for students with disabilities), per Aeries and DataQuest.	The buildings are well maintained and cleaned at least once a day by our maintenance team. Our school provides a safe and clean environment for learning through proper facility maintenance, campus surveillance and campus supervision. Campus repairs and general maintenance are prioritized and completed as resources allow .
3. Community Partnerships and Outreach: Promote community partnerships that nurtures community support, collaboration, and networks.	\$ 5,093	\$ 2,550	Offer AP courses to support student opportunity and reduce inequity. Documented restorative interventions, per Aeries and Google Forms.  Students, especially, English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities, will visit administrator and MFT at requested time and when intervention is required to practice self management strategies for behavior redirection, per Ed. Code, District policy, and site-level code of conduct. Visits will be documented in both Google Forms, Aeries, and reflected on the California Healthy Kids Survey.	Established MOU with Action Network to begin providing MTSS counseling support.  2nd Annual Point Arena High School Career and Health fair held in October.  48 students enrolled in community college dual enrollment program.
Other - General	n/a	n/a	School facilities are maintained and in good repair, per the School Accountability Report Card.	76 formal interventions have been processed between August 2023 and the end of January 2024. These Interventions are requests made by staff through our Aeries LMS system. We have a policy: if you think you see something...say something. 18% of those interventions were recommended for an Academic Study Teams. Half of those went onto full Student Study Teams and either resulted in a 504, an IEP, or Tier 3 mental health support. The current suspension rate is 6.2%. This is half the rate compared to last year at this time. Zero expulsions. AP Human Geography available for students. 17 students enrolled over the fall and spring semester 23.24. The California Healthy Kids Survey data not available yet. Independent Study building adjusted for use: about 33% of the building is accessible. The floor repair will restore the other 67%. Roof repair due June 2024.
Subtotal LCAP Goal #2	\$ 807,240	\$ 348,294		

**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	Metric(s)	Implementation Notes and Mid-Year Update Metric Outcome Data
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.	\$ 5,794	\$ 2,579	Educational partners attendance to support English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged foster youth, and students with disabilities at DELAC and NAEAC meetings will increase.	Administration has met with DELAC in both the 1st and 2nd quarter of the 23.24 school year. Administration has met with NAEAC in both the 1st and 2nd quarter of the 23.24 school year. The Epstein implementation begins February through June during the 23.24 school year.
2. Community liaisons and programs: Maintain important community liaison positions and programs, including the Native American Liaison, ELAC/DELAC Coordinator, and Arena Tech Center.	\$ 32,619	\$ 6,445	Parent engagement tracking to correlate support for English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities will be implemented through Google Forms sign-in sheets, and agendas.	Administration has met with DELAC in both the 1st and 2nd quarter of the 23.24 school year. Administration has met with NAEAC in both the 1st and 2nd quarter of the 23.24 school year. The 23.24 master schedule features re-branded courses with each culminating in a capstone offering in the AME: the Design, Visual, and Media Arts Pathway (Media Arts Tech I/II), the Production and Managerial Arts Pathway (Radio Communication Tech I/II), and the Performing Arts Pathway (Theater Arts Tech I/II); the EEU: the Environmental Resources Pathway (C-STEM Tech/Marine Science Tech); the MPD: the Welding and Materials Joining Pathway (Welding Tech I/II); the BCT: the Cabinetry, Millwork, and Woodworking Pathway (Wood Tech I/II); and the TI: the Systems Diagnostics, Service, and Repair Pathway (Auto Tech I/II).
Other - General	n/a	n/a		Administration has met with DELAC in both the 1st and 2nd quarter of the 23.24 school year. Administration has met with NAEAC in both the 1st and 2nd quarter of the 23.24 school year. SBAC scores due in the late spring. MAP growth evaluations due in the late spring. A parent coach for soccer team 23.24. A parent coach for baseball team 23.24. A parent coach for volleyball team 23.24. A parent coach for basketball team 23.24. Site Council had 2 meetings in first half of school year 23.24.
Subtotal LCAP Goal #3	\$ 38,413	\$ 9,024		

**GRAND TOTAL (LCAP (PAJUHS)) \$ 1,998,005 \$ 1,106,409**