

PEF Grant to PUSD for 2021-22	District Total	FTE	2021-22	% Cost to PUSD
	Estimate 21-22	Estimate 21-22	PEF GIVE	
<b>District</b>				
Curriculum and Instruction Development	\$203,800	1.00	\$50,000	25%
MTSS Specialist	\$360,600	3.00	90,000.00	25%
Differentiation Specialist	\$72,120	0.60	18,000.00	25%
Director of Diversity, Equity & Inclusion	\$105,016	0.80	26,000.00	25%
DEI Support	\$75,000		19,000.00	25%
Health Clerk (Additional)	\$330,000	5.00	83,000.00	25%
Wellness Center	\$200,000		\$50,000	25%
<b>District Total</b>	<b>\$1,146,536</b>	<b>10.40</b>	<b>336,000.00</b>	
<b>PHS</b>				
(19-20 Teacher Supplant)	n/a	N/A	N/A	
Math Instruction	\$769,280	6.40	\$108,201	14%
Science Instruction	\$745,240	6.20	\$104,819	14%
ELA Instruction	\$793,320	6.60	\$111,582	14%
Electives Instruction	\$1,081,800	9.00	\$152,157	14%
History Instruction	\$757,260	6.30	\$106,510	14%
World Language Instruction	\$601,000	5.00	\$84,532	14%
Teacher Librarians	\$120,200	1.00	\$16,906	14%
Director of Athletics	\$102,846	0.80	\$13,525	13%
Academic Counseling	\$336,560	2.80	\$47,338	14%
College & Career Center	\$57,730		\$57,730	100%
Principal's Fund - \$10/Student	\$8,400		\$8,400	100%
Professional Development - \$7.5/Student	\$6,300		\$6,300	100%
Chromebooks - 9th Grade Refresh	\$73,000		\$7,300	10%
<b>PHS Total</b>	<b>\$5,452,936</b>	<b>44.10</b>	<b>\$825,299</b>	
<b>MHS</b>				
Social Psychology Instruction	\$12,020	0.10	\$840	7%
General Instruction	\$601,000	5.00	\$42,012	7%
Academic Counselor	\$120,200	1.00	\$8,402	7%
School Retreat	\$5,000		\$3,750	75%
Principal's Fund - \$10/Student	\$570		\$570	100%
Professional Development - \$7.5/Student	\$428		\$428	100%
<b>MHS Total</b>	<b>\$739,218</b>	<b>6.10</b>	<b>\$56,002</b>	
<b>PMS</b>				
(19-20 Teacher Supplant)	n/a	n/a	n/a	
Math Instruction	\$552,920	4.60	\$71,026	13%
Science Instruction	\$456,760	3.80	\$58,674	13%
ELA & Social Science Instruction	\$1,129,880	9.40	\$145,141	13%
Electives Instruction	\$540,900	4.50	\$69,482	13%
World Language Instruction	\$204,340	1.70	\$26,249	13%
Teacher Librarians	\$120,200	1.00	\$15,440	13%
Academic Counseling	\$240,400	2.00	\$30,881	13%
PE & SPED Teachers	\$1,021,700	8.50	\$131,244	13%
Site Tech	\$96,160	0.80	\$12,352	13%
Principal's Fund - \$10/Student	\$5,860		\$5,860	100%
Professional Development - \$7.5/Student	\$4,395		\$4,395	100%
Chromebooks - 6th grade refresh	\$48,600		\$5,000	10%
<b>PMS Total</b>	<b>\$4,422,115</b>	<b>36.30</b>	<b>\$575,744</b>	

PEF Grant to PUSD for 2021-22	District Total	FTE	2021-22	% Cost to PUSD
	Estimate 21-22	Estimate 21-22	PEF GIVE	
<b>Beach</b>				
Teachers	\$1,718,860	14.30	\$155,142	9%
Teacher Librarians	\$60,100	0.50	\$5,425	9%
Library Aides	\$20,270	0.30	\$3,255	16%
Paraprofessionals/Instructional Aides	\$265,808	4.91	\$53,269	20%
Art Instruction	\$72,120	0.60	\$6,509	9%
Math Intervention	\$60,100	0.50	\$5,425	9%
Reading Intervention	\$120,200	1.00	\$10,849	9%
Site Tech Coordination	\$72,120	0.60	\$6,509	9%
Elementary Counselor	\$48,080	0.40	\$4,340	9%
Music - Vocal & Instrumental	\$66,110	0.55	\$5,967	9%
Classroom Support - \$10/Student	\$2,660		\$2,660	100%
Professional Development - \$7.5/Student	\$1,995		\$1,995	100%
<b>Beach Total</b>	<b>\$2,508,422</b>	<b>23.66</b>	<b>\$261,345</b>	
<b>Havens</b>				
Teachers	\$2,596,320	21.60	\$248,516	10%
Teacher Librarians	\$96,160	0.80	\$9,204	10%
Library Aides	\$31,080	0.46	\$5,292	17%
Paraprofessionals/Instructional Aides	\$469,900	8.68	\$99,867	21%
Art Instruction	\$96,160	0.80	\$9,204	10%
Reading Intervention	\$192,320	1.60	\$18,409	10%
Math Intervention	\$120,200	1.00	\$11,505	10%
Site Tech Coordination	\$96,160	0.80	\$9,204	10%
Elementary Counselor	\$96,160	0.80	\$9,204	10%
Music - Vocal & Instrumental	\$84,140	0.70	\$8,054	10%
Classroom Support - \$10/Student	\$4,440		\$4,440	100%
Professional Development - \$7.5/Student	\$3,330		\$3,330	100%
<b>Havens Total</b>	<b>\$3,886,370</b>	<b>37.24</b>	<b>\$436,230</b>	
<b>Wildwood</b>				
Teachers	\$1,622,700	13.50	\$155,131	10%
Teacher Librarians	\$60,100	0.50	\$5,746	10%
Library Aides	\$20,270	0.30	\$3,447	17%
Paraprofessionals/Instructional Aides	\$212,213	3.92	\$45,045	21%
Art Instruction	\$72,120	0.60	\$6,895	10%
Reading Intervention	\$120,200	1.00	\$11,491	10%
Math Intervention	\$96,160	0.80	\$9,193	10%
Site Tech Coordination	\$72,120	0.60	\$6,895	10%
Elementary Counselor	\$48,080	0.40	\$4,596	10%
Music - Vocal & Instrumental	\$66,110	0.55	\$6,320	10%
Classroom Support - \$10/Student	\$2,640		\$2,640	100%
Professional Development - \$7.5/Student	\$1,980		\$1,980	100%
<b>Wildwood Total</b>	<b>\$2,394,693</b>	<b>22.17</b>	<b>\$259,380</b>	
<b>Grand Total</b>		<b>179.97</b>	<b>\$2,750,000</b>	