

PEF Grant to PUSD for 2023-24

| District | Enrollment: | Cost to PUSD 23-24 | FTE | % % Funded by PEF | PEF Grant |
|--------------------------------------|------------------------|-----------------------|--------------|-------------------------|------------------|
| | 2317 | | | | |
| Curriculum & Instruction Development | | \$205,000 | 1.00 | 39% | \$80,357 |
| MTSS & Differentiation | | \$286,000 | 2.20 | 17% | \$48,214 |
| Health Services | | \$260,000 | 2.00 | 19% | \$48,214 |
| DEI Council | | \$30,000 | | 107% | \$32,143 |
| DEI Director | | \$120,000 | 0.60 | 13% | \$16,071 |
| Professional Development | | | | | \$69,510 |
| Principal's Fund/Classroom Support | | | | | \$34,755 |
| District Total | | | | | \$329,265 |
| PHS | Enrollment: 766 | | | | |
| Core Instruction | | \$3,926,000 | 30.20 | 6% | \$220,736 |
| Wellness Center | | \$114,900 | | 73% | \$84,281 |
| Director of Athletics | | \$138,350 | 1.00 | 61% | \$84,281 |
| Academic Counseling | | \$429,000 | 3.00 | 20% | \$84,281 |
| Electives Instruction | | \$962,000 | 7.40 | 9% | \$84,281 |
| World Language Instruction | | \$655,000 | 5.00 | 13% | \$84,281 |
| Athletics Trainer | | \$90,000 | 1.00 | 94% | \$84,281 |
| College & Career Center | | \$60,000 | | 87% | \$52,174 |
| Teacher Librarians | | \$131,000 | 1.00 | 25% | \$32,107 |
| Reading Specialist | | \$71,500 | 0.55 | 45% | \$32,107 |
| Chromebooks | | \$75,000 | | 27% | \$20,067 |
| Library Aides | | \$47,570 | 0.67 | 42% | \$20,067 |
| PHS Total | | | 49.82 | | \$882,945 |
| MHS | Enrollment: 65 | | | | |
| Core Instruction | | \$663,000 | 5.10 | 4% | \$24,975 |
| Wellness Center | | \$9,750 | | 171% | \$16,650 |
| Academic Counseling | | \$143,000 | 1.00 | 12% | \$16,650 |
| Community Building | | \$25,000 | | 67% | \$16,650 |
| MHS Total | | | 6.10 | | \$74,924 |
| PMS | Enrollment: 504 | | | | |
| Core Instruction | | \$2,496,000 | 19.20 | 10% | \$255,961 |
| Wellness Center | | \$75,600 | | 80% | \$60,395 |
| World Languages | | \$130,000 | 1.00 | 46% | \$60,395 |
| Electives | | \$546,000 | 4.20 | 11% | \$60,395 |
| Academic Counseling | | \$286,000 | 2.00 | 13% | \$37,388 |
| Reading Specialist | | \$58,500 | 0.45 | 39% | \$23,008 |
| Site Technology | | \$104,000 | 0.80 | 22% | \$23,008 |
| Teacher Librarians | | \$130,000 | 1.00 | 18% | \$23,008 |
| PE & SPED Instruction | | \$1,040,000 | 8.00 | 1% | \$14,380 |
| Chromebooks | | \$50,000 | | 25% | \$14,380 |
| Library Aides | | \$47,570 | 0.67 | 18% | \$8,628 |
| PMS Total | | | 37.32 | | \$580,945 |
| Beach | Enrollment: 284 | | | | |
| Classroom Teachers | | \$2,080,000 | 16.00 | 5% | \$109,119 |
| Math Intervention | | \$104,000 | 0.80 | 40% | \$41,664 |

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| Reading Intervention | \$130,000 | 1.00 | 32% | \$41,664 |
| Art Instruction | \$78,000 | 0.60 | 33% | \$25,792 |
| Teacher Librarians | \$65,000 | 0.50 | 40% | \$25,792 |
| Elementary Counseling | \$57,200 | 0.40 | 45% | \$25,792 |
| Music Instruction | \$65,000 | 0.50 | 40% | \$25,792 |
| Paraeducators | \$320,600 | 4.58 | 5% | \$15,872 |
| Site Technology Coordinator | \$78,000 | 0.60 | 13% | \$9,920 |
| Library Aides | \$21,000 | 0.30 | 28% | \$5,952 |
| Beach Total | | 25.28 | | \$327,358 |

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| Havens | Enrollment: 440 | | | |
| Classroom Teachers | \$3,068,000 | 23.60 | 6% | \$169,058 |
| Math Intervention | \$130,000 | 1.00 | 50% | \$64,549 |
| Reading Intervention | \$208,000 | 1.60 | 31% | \$64,549 |
| Art Instruction | \$104,000 | 0.80 | 38% | \$39,959 |
| Teacher Librarians | \$117,000 | 0.90 | 34% | \$39,959 |
| Elementary Counseling | \$114,400 | 0.80 | 35% | \$39,959 |
| Music Instruction | \$91,000 | 0.70 | 44% | \$39,959 |
| Paraeducators | \$441,000 | 6.30 | 6% | \$24,590 |
| Site Technology Coordinator | \$104,000 | 0.80 | 15% | \$15,369 |
| Library Aides | \$32,200 | 0.46 | 29% | \$9,221 |
| Havens Total | | 36.96 | | \$507,175 |

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| Wildwood | Enrollment: 258 | | | |
| Classroom Teachers | \$2,080,000 | 16.00 | 5% | \$99,130 |
| Math Intervention | \$104,000 | 0.80 | 36% | \$37,849 |
| Reading Intervention | \$130,000 | 1.00 | 29% | \$37,849 |
| Art Instruction | \$78,000 | 0.60 | 30% | \$23,431 |
| Teacher Librarians | \$65,000 | 0.50 | 36% | \$23,431 |
| Elementary Counseling | \$52,000 | 0.40 | 45% | \$23,431 |
| Music Instruction | \$65,000 | 0.50 | 36% | \$23,431 |
| Paraeducators | \$210,000 | 3.00 | 7% | \$14,419 |
| Site Technology Coordinator | \$78,000 | 0.60 | 12% | \$9,012 |
| Library Aides | \$21,000 | 0.30 | 26% | \$5,407 |
| Wildwood Total | | 23.70 | | \$297,389 |

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| PEF BASE GRANT TOTAL | \$3,000,000 |
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Est \$130,000 for certificated FTE
 Est \$70,000 for classified FTE
 Classroom Teachers include PE and SPED except at PMS, where they have a separate line.

Summary Information

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| Certificated Salary | \$2,314,130 |
| Admin Salary | \$180,710 |
| Classified Salary | \$104,156 |
| Supplies | \$69,202 |
| Professional Development | \$101,653 |
| Centers | \$230,150 |