

PEF Grant to PUSD for 2023-24 (Approved May 17 2023)				Funded by PEF					
weight	pts	Enrollment	Cost to PUSD	FTE	%	\$	PEF Base Grant 2022-23	\$3,000,000	
District		2317					District Grant	\$329,265	
40	5	Curriculum & Instruction Development	\$205,000	1.00	39%	\$80,357	Campus Grant Total	\$2,670,735	
24	4	MTSS & Differentiation	\$286,000	2.20	17%	\$48,214	Estimated Enrollment	2317	
24	4	Health Services	\$260,000	2.00	19%	\$48,214	Per Student Grant	\$1,153	
16	3	DEI Council	\$35,000		92%	\$32,143			
8	2	DEI Director	\$120,000	0.60	13%	\$16,071	District Grant		
*		Professional Development				\$69,510	\$225,000		District Base
*		Principal's Fund/Classroom Support				\$34,755	\$2,009		\$ per point
District Total						\$329,265			
							* PD calculated at \$30/student.		
							**PF/CS calculated at \$15/student		
PHS		766					<u>PHS Campus Grant - Based on Student Population</u>		
440	10	Core Instruction	\$3,926,000	30.20	6%	\$220,736			
168	8	Wellness Center	\$114,900		73%	\$84,281			
168	8	Director of Athletics	\$138,350	1.00	61%	\$84,281	\$882,945		Base * Enrollment
168	8	Academic Counseling	\$429,000	3.00	20%	\$84,281		\$502	\$ per point
168	8	Electives Instruction	\$962,000	7.40	9%	\$84,281			
168	8	World Language Instruction	\$655,000	5.00	13%	\$84,281			
168	8	Athletics Trainer	\$90,000	1.00	94%	\$84,281			
104	7	College & Career Center	\$60,000		87%	\$52,174			
64	6	Teacher Librarians	\$131,000	1.00	25%	\$32,107			
64	6	Reading Specialist	\$71,500	0.55	45%	\$32,107			
40	5	Chromebooks	\$75,000		27%	\$20,067			
40	5	Library Aides	\$47,570	0.67	42%	\$20,067			
PHS Total				49.82		\$882,945			
MHS		65					<u>MHS Campus Grant</u>		
24	4	Core Instruction	\$663,000	5.10	4%	\$24,975	\$74,924		Base * Enrollment
16	3	Wellness Center	\$9,750		171%	\$16,650		\$1,041	\$ per point
16	3	Academic Counseling	\$143,000	1.00	12%	\$16,650			
16	3	Community Building	\$25,000		67%	\$16,650			
MHS Total				6.10		\$74,924			

PMS			504						PMS Campus Grant		
712	11	Core Instruction	\$2,496,000	19.20	10%	\$255,961			\$580,945		Base * Enrollment
168	8	Wellness Center	\$75,600		80%	\$60,395				\$359	\$ per point
168	8	World Languages	\$130,000	1.00	46%	\$60,395					
168	8	Electives	\$546,000	4.20	11%	\$60,395					
104	7	Academic Counseling	\$286,000	2.00	13%	\$37,388					
64	6	Reading Specialist	\$58,500	0.45	39%	\$23,008					
64	6	Site Technology	\$104,000	0.80	22%	\$23,008					
64	6	Teacher Librarians	\$130,000	1.00	18%	\$23,008					
40	5	PE & SPED Instruction	\$1,040,000	8.00	1%	\$14,380					
40	5	Chromebooks	\$50,000		25%	\$14,380					
24	4	Library Aides	\$47,570	0.67	18%	\$8,628					
PMS Total					37.32	\$580,945					
Beach			284						Beach Campus Grant		
440	10	Classroom Teachers	\$2,080,000	16.00	5%	\$109,119			\$327,358		Base * Enrollment
168	8	Math Intervention	\$104,000	0.80	40%	\$41,664				\$248	\$ per point
168	8	Reading Intervention	\$130,000	1.00	32%	\$41,664					
104	7	Art Instruction	\$78,000	0.60	33%	\$25,792					
104	7	Teacher Librarians	\$65,000	0.50	40%	\$25,792					
104	7	Elementary Counseling	\$57,200	0.40	45%	\$25,792					
104	7	Music Instruction	\$65,000	0.50	40%	\$25,792					
64	6	Paraeducators	\$320,600	4.58	5%	\$15,872					
40	5	Site Technology Coordinator	\$78,000	0.60	13%	\$9,920					
24	4	Library Aides	\$21,000	0.30	28%	\$5,952					
Beach Total					25.28	\$327,358					
Havens			440						Havens Campus Grant		
440	10	Classroom Teachers	\$3,068,000	23.60	6%	\$169,058			\$507,175		Base * Enrollment
168	8	Math Intervention	\$130,000	1.00	50%	\$64,549				\$384	\$ per point
168	8	Reading Intervention	\$208,000	1.60	31%	\$64,549					
104	7	Art Instruction	\$104,000	0.80	38%	\$39,959					
104	7	Teacher Librarians	\$117,000	0.90	34%	\$39,959					

104	7	Elementary Counseling	\$114,400	0.80	35%	\$39,959			
104	7	Music Instruction	\$91,000	0.70	44%	\$39,959			
64	6	Paraeducators	\$441,000	6.30	6%	\$24,590			
40	5	Site Technology Coordinator	\$104,000	0.80	15%	\$15,369			
24	4	Library Aides	\$32,200	0.46	29%	\$9,221			
Havens Total				36.96		\$507,175			
Wildwood				258					
							<u>Wildwood Campus Grant</u>		
440	10	Classroom Teachers	\$2,080,000	16.00	5%	\$99,130	\$297,389		Base * Enrollment
168	8	Math Intervention	\$104,000	0.80	36%	\$37,849		\$225	\$ per point
168	8	Reading Intervention	\$130,000	1.00	29%	\$37,849			
104	7	Art Instruction	\$78,000	0.60	30%	\$23,431			
104	7	Teacher Librarians	\$65,000	0.50	36%	\$23,431			
104	7	Elementary Counseling	\$52,000	0.40	45%	\$23,431			
104	7	Music Instruction	\$65,000	0.50	36%	\$23,431			
64	6	Paraeducators	\$210,000	3.00	7%	\$14,419			
40	5	Site Technology Coordinator	\$78,000	0.60	12%	\$9,012			
24	4	Library Aides	\$21,000	0.30	26%	\$5,407			
Wildwood Total				23.70		\$297,389			
PEF BASE GRANT TOTAL						\$3,000,000			
Est \$130,000 salary + benefits for certificated FTE									
Est \$70,000 salary + benefits for classified FTE									
Classroom Teachers include PE and SPED except at PMS, where they have a separate line.									
Summary Information									
Certificated Salary						\$2,314,130		77.1%	
Admin Salary						\$180,710		6.0%	
Classified Salary						\$104,156		3.5%	
Supplies						\$69,202		2.3%	
Professional Development						\$101,653		3.4%	
Centers						\$230,150		7.7%	