

# Relief Spending Update

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Palisades Charter High School  
January 23, 2023

**Palisades Charter High School**  
**CARES Act Reporting**  
**As of 12/31/22**

Name of Grant	Resource Code	Allocation	YTD Spent	Amount Left	Spending Deadline
Learning Loss & Mitigation (LLM)	74200	\$ 252,447.00	\$ 252,447.00	\$ -	6/30/2021
ESSER I	32100	\$ 263,413.00	\$ 263,413.00	\$ -	9/30/2022
GEER I	32150	\$ 107,643.00	\$ 107,643.00	\$ -	9/30/2022
ESSER II	32120	\$ 985,143.00	\$ 428,004.00	\$ 557,139.00	9/30/2023
ESSER II - State Reserve	32160	\$ 302,419.00	\$ 61,737.00	\$ 240,682.00	9/30/2023
GEER II	32170	\$ 69,408.00	\$ 57,767.00	\$ 11,641.00	9/30/2023
ELO Grant (10% for Paraprofessionals)	74260	\$ 204,492.00	\$ -	\$ 204,492.00	9/30/2024
ELO Grant	74250	\$ 1,145,615.00	\$ 710,811.40	\$ 434,803.60	9/30/2024
ESSER III - State Reserve	32180	\$ 197,142.00	\$ 114,816.00	\$ 82,326.00	9/30/2024
ESSER III - State reserve for Learning Loss	32190	\$ 339,839.00	\$ -	\$ 339,839.00	9/30/2024
ESSER III	32130	\$ 1,771,634.00	\$ 212,662.00	\$ 1,558,972.00	9/30/2024
ESSER III - 20% reserve for learning loss	32140	\$ 442,909.00	\$ -	\$ 442,909.00	9/30/2024
In- Person Instruction Grant	74220	\$ 915,651.00	\$ 63,946.33	\$ 851,704.67	9/30/2024
Educator Effectivness Block Grant	62660	\$ 405,000.00	\$ 27,628.28	\$ 377,371.72	6/30/2026
A-G Completion Grant: Access/Success	74120	\$ 562,009.00	\$ 297,118.00	\$ 264,891.00	6/30/2026
A-G Completion Grant: Learning Loss Mitigation	74130	\$ 83,515.00	\$ -	\$ 83,515.00	6/30/2026
Arts, Music, & Instructional Materials Discretionary Block Grant	67620	\$ 1,851,272.00	\$ -	\$ 1,851,272.00	6/30/2026
Learning Recovery Emergency Block Grant	74350	\$ 1,845,367.00	\$ -	\$ 1,845,367.00	6/30/2028
<b>Totals</b>		<b>\$ 11,492,471.00</b>	<b>\$ 2,020,799.73</b>	<b>\$ 9,471,671.27</b>	

# Learning Loss Mitigation Funds

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- “1<sup>st</sup> round” of relief funding
- Included GEER (Governor's Emergency Education Relief Fund) , CRF (Coronavirus Relief Fund), GF (Governor's Fund), ESSER I (Elementary and Secondary School Emergency Relief)
  - 1,500 student devices
  - Staff devices & accessories
  - Mental health
  - Math paraprofessionals
  - Hotspots
  - Additional vide license
  - Etc.

## Learning Loss &amp; Mitigation Funds

2020-2021

**\*\*ONE TIME MONEY\*\***

## Allowable Uses (Per CDE)

Allocation by Fund	1. Student learning supports
	2. General measures that extend instructional time for students
GEER Fund Res. Code 3215 (SPECIAL ED)	3. Provide additional core academic support for students who need it
	4. Provide integrated services that support teaching and learning—such as student and staff technology needs, mental health services, staff professional development, and student nutrition
<b>\$ 107,643</b>	

Allocation by Fund	1. Student learning supports
	2. General measures that extend instructional time for students
CR Fund Res. Code 3220 (FEDERAL)	3. Provide additional core academic support for students who need it
	4. Provide integrated services that support teaching and learning—such as student and staff technology needs, mental health services, staff professional development, and student nutrition
<b>\$ 1,076,721</b>	

Allocation by Fund	1. Student learning supports
	2. General measures that extend instructional time for students
GF Res. Code 7420 (STATE)	3. Provide additional core academic support for students who need it
	4. Provide integrated services that support teaching and learning—such as student and staff technology needs, mental health services, staff professional development, and student nutrition
<b>\$ 252,447</b>	

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**\$ 1,436,811 Total Learning Loss & Mitigation Funds for PCHS**

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## Learning Loss &amp; Mitigation Funds Proposed Budget

		<b>Total Revenue</b>	<b>\$ 1,436,811</b>
Budget Category	Obj Code	Description	Amount
Classified Salaries	2910	Math Paraprofessionals	\$ 116,722.00
		Student Devices (in lieu of previous	
Non-Cap Equipment	4410	lease)	\$ 546,805.00
		Student Devices (in lieu of previous	
Non-Cap Equipment	4410	lease)	\$ 61,242.72
Non-Cap Equipment	4410	Additional staff Devices	\$ 63,000.00
Other Supplies	4350	Teacher Materials	\$ 50,000.00
		Curtis Center (Professional	
Travel/Conferences	5220	Development)	\$ 60,000.00
Dues/Subscriptions	5310	Additional E-Learning Licenses	\$ 64,073.00
Consulting	5810	Paper (Tutoring Services)	\$ 140,000.00
Consulting	5810	Additional Mental Health	\$ 70,000.00
Consulting	5810	LAUSD Mental Health Services	\$ 150,000.00
Instructional Materials	4300	Additional IMA increase	\$ 49,000.00
Other Supplies	4350	Hotspots	\$ 8,400.00
Dues/Subscriptions	5310	Additional video licensing needs	\$ 10,000.00
Other Supplies	4350	staff devices - accessories	\$ 8,500.00
		<b>Total</b>	<b>\$ 1,397,742.72</b>
		Amount Remaining For Allocation	\$ 39,068.28

# In-Person Instruction Grant (IPI)

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- Funds were based on re-opening (in-person) timeline from the 2020-2021 school year
  - Timeline/detail and allocation is on subsequent page

- PCHS is anticipating the In-Person Instruction Grant will be fully expenses on reopening activities (2020-21)

Description	Amount
Classified/Certificated Salaries/Benefits (B2C & 5/10 reopening)	\$ 463,418.18
B2C Transportation	\$ 77,043
B2C Water	\$ 15,000
B2C IMA	\$ 2,500
Increased Sub Rates	\$ 35,000
TOTAL	\$ 592,961

\* Only reflects impact of recent MOUs. Does not account for PPE, security, janitorial, or stipends for unrepresented members, etc.

# ELO / ESSER II & ESSER III

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- ELO: Expanded Learning Opportunities Grant
- ESSER II & III
  - Timeline/detail and allocation is on subsequent page

**ELO Grant Spending Proposal - 5/24/2021**

<b>Description</b>	<b>Amount</b>
Mental Health	\$ 220,432
Tutoring	\$ 150,000
Credit Recovery	\$ 315,000
Tech Needs/Support	\$ 460,000
Professional Development	\$ 350,000
Intervention/Counseling Support	\$ 213,017
Additional Staff (Paraprofessionals & Coaches)	\$ 318,331
Nutrition	\$ 25,000
 <b>Total</b>	 <b>\$ 2,051,780</b>
 Unallocated	 \$ -

**PCHS ELO Allocation           \$     2,051,780**

<b>Support Strategy</b>	<b>Amount</b>	<b>Notes</b>	<b>CDE Allocation</b>
Mental Health	\$     220,432	2.6 FTE (LAUSD social worker for 21-22)	Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports
Tutoring	\$     150,000	Expanded hours for in-person and virtual tutoring offering	Extending instructional learning time
Extending Instructional Learning Time (Sat School & Summer School)	\$     205,000	2 semesters of Saturday School (\$80k) & summer school '21 and summer school '22 (\$125k)	Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility
Credit Recovery	\$     110,000	2X Accelus license for 21-22 and 22-23 (\$80k) and personnel (aux) for 21-22 (\$30k)	Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility
Technology	\$     460,000	Increasing access to tech & connectivity, student devices, in-classroom tech needs, license/subscription renewal, etc.	Community learning hubs that provide students with access to technology, high-speed internet, and other academic supports
Counseling Support	\$     28,667	Additional counselor support (40 planning hours)	Additional academic services for students
Intervention Support (Aux)	\$     184,350	Auxiliaries (up to 10) focused on intervention support	Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports
Instructional/Tech Coaches	\$     31,935	Hiring of 2 temporary Instructional/Tech coaches	Integrated student supports to address other barriers to learning
Paraprofessionals	\$     286,396	4 additional Paraprofessionals (SpEd). Any remaining amount to fund Math paraprofessionals.	Additional academic services for students
PD	\$     240,000	mental health and socio-emotional learning (cost of PD and paid PD hours) through start of 22-23 school year	Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs
Mini Grants	\$     110,000	Covers Summer '21 and Summer '22 PLC and Individual Grants for new curriculum & assesment development.	Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports
Nutrition	\$     25,000	Offering healthy snacks after school	Integrated student supports to address other barriers to learning

**TOTAL                           \$     2,051,780****Variance                       \$           -**



**PCHS**  
**ESSER II & III Spending Proposal**

Grant			ESSER II/III	Description of Expense
Support Strategy	Exp Category	Obj Code		
Mental Health	Consulting	5810	\$ 280,000	Temporary increase of 1.0 FTE in 22-23 1.0 FTE and 23-24 (1.0 FTE = 5 days of support per week).
Tutoring	Classified Salaries	2920	\$ 240,000	Offer expanded hours for in-person and virtual tutoring offering in 21-22, 22-23, and 23-24 (\$200k). This includes additional tutoring hours (staff/peer tutors) before/during/after school. Also, modernization of study center to create a more inviting and usable space to increase effectiveness of study center (\$40k)
Extending Instructional Learning Time (Sat School, Summer School, virtual learning expansion, instruction during isolation/quarantine periods	Certificated Salaries	1110	\$ 69,999	Provide additional options for expanding instructional learning time to help support credit deficient students, or to provide instruction during quarantine/isolation periods. Options include increasing virtual academy in 2021-22, Saturday School in 22-23, or additional summer school needs in '23.
Technology	Non-Captial Exp	4410	\$ 903,712	student devices, in-classroom tech needs, license/subscription renewal, 21-22 infrastructure needs (\$235k), audio visual needs, student devices, in-classroom tech needs , license/subscription renewal, etc... See appendix page for technology related expenses.
Counseling & Career Support	Certificated Salaries	1110	\$ 163,000	Additional counselor support in 21-22 (40-80 planning hrs) & 22-23 including additional hours (80) & PSAT for assessment and/or college readiness (\$43k)
Intervention Support	Certificated Salaries	1110	\$ 294,500	Auxiliaries (up to 9) focused on intervention support in 22-23 & 23-24 (\$135k) & a temporary intervention counseling support personnel for 21-22 (\$69k) & 22-23 (\$90.5k)
Paraprofessionals	Classified Salaries	2920	\$ 305,000	Up to 8 temporary Paraprofessionals through 2023-24, based on need. Focus areas are SpEd aids, Math paraprofessionals or in-classroom support (TA's) to mitigate learning loss and provide additional student support
PD (salary)	Certificated Salaries	1110	\$ 196,000	Additional PD opportunities in 22-23 and 23-24. Both school-wide and department specific PD as identified by administrative team and department chairs.
PD (conference)	Conferences	5220	\$ 35,000	to address learning loss needs in classroom
Nutrition	Non-Captial Exp	4410	\$ 25,000	Cafeteria infrastructure needs in 21-22 (repairs or equipment upgrades) or additional temporary support staff to help mitigate long lunch lines in 2021-22
Safety/Operations	Consulting/Operations Supplies	5810/5510	\$ 413,000	Pali Academy HVAC (\$25k), automatic exit gate (\$30k), 2 Boilers (\$90k), PPE (\$18k) and 21-22 additional security/janitorial staffing needs (\$250k)
Increasing access to IMA	Instructional Materials	4300	\$ 80,000	Additional instructional material allocation (IMA) needs for 21-22, 22-23 & 23-24. Allocation is based on need and identified via Department Chairs & Administrators.
Staff support in high need areas	Classified Salaries	2900	\$ 95,000	Hours allocated towards areas of need to address learning loss: Attendance/Absenteeism Outreach (\$20k), VAPA Technician (\$15k), Copy Clerk (\$15k), emergency substitutes due to COVID absences (\$45k) etc.
Transportation/Security Increases: COVID Impact	Consulting	5810	\$ 93,000	9% rate increase attributed to industry costs and pandemic related expenses across all PCHS transportation in 2021-22 (\$70k). 10% increase attributed to industry costs for PCHS security vendor in 2021-22 (\$23k).

<b>Total</b>	<b>\$ 3,193,211</b>
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TOTAL ESSER II/III Expenses

**PCHS**  
**ELO, ESSER II & III Spending Timeline**

Grant			ELO	ESSER II/III	ESSER II/III	ESSER II/III	Description of Expense
Support Strategy	Exp Category	Obj Code	2021-2022		2022-2023	2023-2024	
Mental Health	Consulting	5810	\$ 220,432		\$ 140,000	\$ 140,000	Temporary increase of 1.0 FTE in 22-23 1.0 FTE and 23-24 (1.0 FTE = 5 days of support per week).
Tutoring	Classified Salaries	2920	\$ 150,000	\$ 40,000	\$ 100,000	\$ 100,000	Offer expanded hours for in-person and virtual tutoring offering in 21-22, 22-23, and 23-24 (\$200k). This includes additional tutoring hours (staff/peer tutors) before/during/after school. Also, modernization of study center to create a more inviting and usable space to increase effectiveness of study center (\$40k)
Extending Instructional Learning Time (Sat School, Summer School, virtual learning expansion, instruction during isolation/quarantine periods	Certificated Salaries	1110	\$ 205,000	\$ 23,333	\$ 23,333	\$ 23,333	Provide additional options for expanding instructional learning time to help support credit deficient students, or to provide instruction during quarantine/isolation periods. Options include increasing virtual academy in 2021-22, Saturday School in 22-23, or additional summer school needs in '23.
Technology	Non-Captial Exp	4410	\$ 450,000	\$ 903,712	\$ -	\$ -	student devices, in-classroom tech needs, license/subscription renewal, 21-22 infrastructure needs (\$235k), audio visual needs, student devices, in-classroom tech needs , license/subscription renewal, etc... See appendix page for technology related expenses.
Counseling & Career Support	Certificated Salaries	1110	\$ 28,667		\$ 81,500	\$ 81,500	Additional counselor support in 21-22 (40 planning hours) and 22-23 including additional hours (80) & PSAT for assessment and/or college readiness (\$43k)
Intervention Support	Certificated Salaries	1110	\$ 184,350	\$ 74,500	\$ 152,500	\$ 67,500	Auxiliaries (up to 10) focused on intervention support. In 22-23 & 23-24, Auxiliaries (up to 9) focused on intervention support: (\$135k) & a temporary intervention counseling support personnel for 21-22 (\$70k) & 22-23 (\$80k)
Paraprofessionals	Classified Salaries	2920	\$ 286,396		\$ 305,000		21-22: 4 additional Paraprofessionals (SpEd). Remaining amount to fund Math paraprofessionals. 22-23: Up to 5 Paraprofessionals based on need. Focus areas are SpEd aids or Math paraprofessionals.
PD (salary)	Certificated Salaries	1110	\$ 250,000		\$ 98,000	\$ 98,000	mental health and socio-emotional learning (cost of PD and paid PD hours) through start of 22-23 school year. Additional PD for 22-23 and 23-24
PD (conference)	Conferences	5220			\$ 17,500	\$ 17,500	to address learning loss needs in classroom
Nutrition	Non-Captial Exp	4410	\$ 25,000	\$ 25,000	\$ -	\$ -	Cafeteria infrastructure needs in 21-22 (repairs or equipment upgrades) or additional temporary support staff to help mitigate long lunch lines in 2021-22.
Safety/Operations	Consulting/Operations Supplies	5810/5510		\$ 413,000	\$ -	\$ -	Pali Academy HVAC (\$25k), automatic exit gate (\$30k), 2 Boilers (\$90k), PPE (\$18k) and 21-22 additional security/janitorial staffing needs (\$250k)
Increasing access to IMA	Instructional Materials	4300		\$ 30,000	\$ 30,000	\$ 20,000	Additional instructional material allocation (IMA) needs for 21-22, 22-23 & 23-24. Allocation is based on need and identified via Department Chairs & Administrators.
Staff support in high need areas	Classified Salaries	2900		\$ 95,000			Hours allocated towards areass of need to address learning loss: Attendance/Absenteeism Outreach (\$20k), VAPA Technician (\$15k), Copy Clerk (\$15k), emergency substitutes (\$45k) etc.
Transportation/Security Increases: COVID Impact	Consulting	5810	TBD	\$ 93,000			9% rate increase attributed to industry costs and pandemic related expenses across all PCHS transportation in 2021-22 (\$70k). 10% increase attributed to industry costs for PCHS security vendor in 2021-22 (\$23k).
<b>Total</b>			<b>\$ 2,051,780</b>	<b>\$ 1,697,545</b>	<b>\$ 947,833</b>	<b>\$ 547,833</b>	

TOTAL ESSER II/III Expenses

**\$ 3,193,211**

# Educator Effectiveness Funds (EEF)

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The funds were received in 2021-22 and the spending plan was approved by the PCHS Board of Trustees in December of 2021. The funds were already included in the 2021-22 and 2022-23 budgets.

For the most part, the funds must be spent on Professional Development opportunities and have a spending deadline by June 30, 2026.

The link the Professional Development plan is located [here](#)

Subsequent page has the proposed allocation/breakdown.

## Section IV

### Professional Development Funding

(Allocations are approximate.)

AREA	ALLOCATION
Professional Development Conferences (Teachers)	163,000
Professional Development Workshops	25,000
Professional Development Workshops PBIS	50,000
Professional Development PD Embedded Time	50,000
Professional Development Planning/Educational Consultants	25,000
Departmental Specific Professional Development	163,000
Mentorship (Induction, FIP)	20,000
Curriculum Development	25,000
Technology Coaches and Instructional Coaches	10,000
<b>Total Projected</b>	<b>\$531,000</b>

# A-G Grant: Spending Proposal

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Description	Amount	Notes
College Center Advisor (support person)	\$90,000.00	Part-time college center support: 3-4 days per week from 22-23 through 25-26: \$30 hourly rate
AP Exam Fees for Unduplicated Students	\$56,000.00	Potentially cover AP exam fees for Unduplicated Students through 25-26*
Counseling Support	\$120,000.00	Counseling for unduplicated students (extra hours or additional personnel)
AP Course Expansion	\$87,500.00	New AP Psychology Course (auxiliary, IMA, textbooks, subscriptions) through 25-26
A-G Course Auxiliaries	\$135,000.00	Nine (9) auxiliaries)
A-G Credit Recovery	\$60,000.00	Credit recovery opportunities to ensure A-G completion
PSAT	\$80,000.00	PSAT/NWEA or other assessment
A-G Course Development	\$17,024.00	PD
<b>TOTAL ALLOCATION</b>	<b>\$645,524.00</b>	

# Incoming Funds

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## **Learning Recovery Emergency Block Grant**

- Allocation: **\$1,845,367**
- Per guidance, we will now account for this revenue once a spending plan has been Board approved.

## **Arts, Music & Instructional Materials Block Grant**

- Allocation: **\$1,851,272**
- Per guidance, we will now account for this revenue once a spending plan has been Board approved.

## **COVID-19 ADA Mitigation Relief**

- Part of 2022-23 State budget – PCHS could receive up to \$700,000 to mitigate loss ADA from the 2021-22 school year