

Palisades Charter High School - 2023-2024 Second Interim Actuals to Date - January 31, 2024

ADA	2023-2024 Adopted Budget, Approved June 2023			2023-2024 First Interim Projections, 10/31/23			2023-2024	2023-2024	2023-2024 2nd Interim Projections, 1/31/24			% of Budget Received/Spent	Comments	
	Obj Code	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Actuals to Date, 12/31/23	Actuals to Date, 1/31/24	Unrestricted	Restricted	Total		
A. Revenues													\$ 12,008.00	
LCFF/Revenue Limit Sources														
State Aid	8011	16,191,849		16,191,849	16,252,102		16,252,102	7,200,054	8,608,760	15,613,270		15,613,270	55%	ADA estimate at 2800 for 23/24 FY, per FCMAT Calc 1/31/24
Education Protection Act	8012	10,932,076		10,932,076	10,338,879		10,338,879	4,981,737	4,981,737	10,320,450		10,320,450	48%	ADA estimate at 2800 for 23/24 FY, per FCMAT Calc 1/31/24
State Aid (Prior Years)	8019			-			-					-		
In Lieu of Property Tax	8096	9,316,331		9,316,331	9,838,902		9,838,902	4,740,825	5,499,357	9,821,364		9,821,364	56%	calculated at \$3507.63/ADA per LAUSD RSA
Total, LCFF/Revenue Limit Resources		36,440,256	-	36,440,256	36,429,883	-	36,429,883	16,922,616	19,089,854	35,755,084	-	35,755,084	53%	
Federal Revenues														
Special Education - IDEA	8181		685,262	685,262		682,428	682,428	328,825	381,437		681,212	681,212	56%	\$243.29/ADA
Child Nutrition - Federal	8220		200,000	200,000		200,000	200,000	540	16,834		200,000	200,000	8%	
Other Federal				-			-					-		
Title I	8290		300,803	300,803		248,551	248,551	-			255,285	255,285	0%	per CDE 1/31/24
Title II	8290		60,677	60,677		49,740	49,740				49,690	49,690	0%	per CDE 1/31/24
Title III - English Learners (4203)	8290		3,069	3,069		2,849	2,849				2,849	2,849	0%	per CDE 1/31/24
Title III - Immigrant (4201)	8290		5,150	5,150		-	-				-	-	0%	per CDE 1/31/24
Title IV	8290		23,591	23,591		21,409	21,409				21,409	21,409	0%	per CDE 1/31/24
Perkins	8290		40,728	40,728		40,728	40,728	85	85		40,728	40,728	0%	
Dept of Rehab	8290			-			-					-		
Child Nutrition - Supply Chain (5466)	8220		-	-		95,569	95,569	95,569	95,569		95,569	95,569	100%	
ELC COVID Testing Award	8290			-			-					-		
ESSR I (COVID-19 Grant)	8290			-			-					-		
ESSR II (COVID-19 Grant)	8290			-			-					-		
ESSR III (COVID-19 Grant) (3213)	8290			-		665,752	665,752	221,454	221,454		665,752	665,752	33%	recognizing total allocation, must be spent by 9/30/2024
ESSR III - Learning Loss (3214)	8290			-		442,909	442,909				442,909	442,909	0%	recognizing total allocation, must be spent by 9/30/2024
Expanded Learning Opportunity (ELO): ESSER II (3216)	8290			-			-					-		
Expanded Learning Opportunity (ELO): GEER II (3217)	8290			-			-					-		
Expanded Learning Opportunity (ELO): ESSER III (3218)	8290			-		16,578	16,578	16,578	16,578		16,578	16,578	100%	Remaining amount in grant
Expanded Learning Opportunity (ELO): ESSER III State (3219)	8290			-		339,839	339,839	84,960	84,960		339,839	339,839	25%	recognizing total allocation, must be spent by 9/30/2024
American Rescue Plan - Homeless Children & Foster Youth (5634)	8290			-		1,368	1,368	1,368	1,368		1,368	1,368	100%	
Learning Loss & Mitigation (CRF)	8290			-			-					-		
Learning Loss & Mitigation (GEER)	8290			-			-					-		
Total, Federal Resources		-	1,319,279	1,319,279	-	2,807,720	2,807,720	749,380	818,285	-	2,813,188	2,813,188	29%	
Other State Revenues														
Child Nutrition - State	8520		400,000	400,000		400,000	400,000	51,252	51,252		400,000	400,000	13%	
Mandated Cost Reimbursement	8550	154,752		154,752	154,752		154,752	148,426	148,426	148,426		148,426	100%	\$55.17/ADA
State Lottery (Non Prop 20)	8560	476,850		476,850	496,485		496,485	268,311	268,311	495,600		495,600	54%	\$177/ADA
State Lottery (Prop 20)	8560		187,935	187,935		201,960	201,960	38,139	38,139		201,600	201,600	19%	\$72/ADA
CTE	8590		328,096	328,096		458,967	458,967	458,967	458,967		458,967	458,967	100%	includes carryover from 21/22 FY
Student ID/CAHSEE/Charter School ADA	8590			-			-					-		
In-Person Instruction Grant	8590			-		410,084	410,084	410,084	410,084		410,084	410,084	100%	Remaining amount of IPI Grant
Expanded Learning Opportunities Grant	8590			-			-					-		
Child Nutrition - Kitchen Infrastructure Upgrade	8590			-			-					-		
Child Nutrition - Kitchen Infrastructure Training	8590			-			-					-		part of restricted beginning balance
A-G Completion Grant: Access/Success	8590			-			-					-		Expanding A-G courses, part of restricted beginning balance
A-G Completion Grant: Learning Loss/Mitigation	8590			-			-					-		Expanding A-G courses, part of restricted beginning balance
CAL NEW: Ethnic Studies Block Grant	8590			-			-					-		part of restricted beginning balance
Educator Effectiveness	8590			-			-					-		part of restricted beginning balance
Arts, Music & Instructional Materials Block Grant (6762)	8590			-		859,896	859,896	859,896	859,896		859,896	859,896	100%	Recognize allocation - unspent revenue part of restricted ending fund balance (per cde)
Learning Recovery Emergency Block Grant (7435)	8590			-		(264,144)	(264,144)	(264,144)	(264,144)		(264,144)	(264,144)	100%	Negative revenue adjustment by the state
Special Ed - Mental Health (65460)	8590			-		200,558	200,558	100,616	120,302		200,200	200,200	60%	\$71.50/ADA, New for 23/24
Total, State Revenues		631,602	916,031	1,547,633	651,237	2,267,321	2,918,557	2,071,546	2,091,233	644,026	2,266,603	2,910,629	72%	

Palisades Charter High School - 2023-2024 Second Interim Actuals to Date - January 31, 2024

ADA	2023-2024 Adopted Budget, Approved June 2023			2023-2024 First Interim Projections, 10/31/23			2023-2024	2023-2024	2023-2024 2nd Interim Projections, 1/31/24			% of Budget Received/Spent	Comments			
	Obj Code	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Actuals to Date, 12/31/23	Actuals to Date, 1/31/24	Unrestricted	Restricted			Total		
Other Local Revenues																
	8311		2,745,310	2,745,310		2,704,301	2,704,301	1,303,054	1,511,543			2,699,480	2,699,480	56%	\$964.10/ADA	
	8634		50,000	50,000		50,000	50,000	15,745	15,746			35,000	35,000	45%	Reduced as a result of lower a la carte sales	
	8650	976,000		976,000	976,000		976,000	322,557	416,571			976,000	976,000	43%		
	8660	150,000		150,000	100,000		100,000	121,098	121,977			200,000	200,000	61%		
	8679	-	-	-			-		120,666			120,666	120,666	100%	Increased interest due to higher rates at county treasury	
	8699	450,000		450,000	400,000		400,000	242,552	275,215			400,000	400,000	69%	Reduced fundraising revenue by \$50k	
	8699	-	-	-			-					-	-			
	8980	-	-	-			-					-	-			
		1,576,000	2,795,310	4,371,310	1,476,000	2,754,301	4,230,301	2,005,006	2,461,718			-	4,431,146	4,431,146	56%	
		38,647,858	5,030,619	43,678,477	38,557,120	7,829,341	46,386,461	21,748,548	24,461,089	36,399,110	9,510,937	45,910,047	53%			
B. Expenditures																
Certificated Salaries																
	1110	11,569,469	1,700,134	13,269,603	12,379,331	1,819,143	14,198,475	5,915,710	5,891,244	12,259,331	1,819,143	14,078,475	42%			
	1130	134,024		134,024	165,024		165,024	47,406	75,392	165,024		165,024	46%			
	1160	395,000		395,000	470,000		470,000	210,359	210,784	470,000		470,000	45%	Board approved sub rate increase on 9/19 - increased by \$75,000		
	1210	942,528		942,528	1,008,505		1,008,505	397,713	397,713	1,008,505		1,008,505	39%	Includes additional hours for counseling staff		
	1310	909,644	143,142	1,052,786	973,319	153,162	1,126,481	359,778	378,452	893,319		893,319	42%			
	1330	128,755		128,755	128,755		128,755			128,755		128,755	0%			
	1930			-			-					-				
				-			-					-				
		129,000		129,000	129,000		129,000					-				
				-			-					-				
				-			-					-				
				-			-					-				
	1110	98,000		98,000	98,000		98,000			98,000		98,000	0%	Estimated additional PD expense for 2023-24 (ELO)		
		14,306,420	1,843,276	16,149,696	15,351,935	1,972,305	17,324,240	6,930,966	6,953,585	15,022,935	1,819,143	16,842,078	41%			
Classified Salaries																
	2110	-	913,047	913,047	-	913,047	913,047	322,373	344,383		858,047	858,047	40%			
	2210	209,662		209,662	209,662		209,662	97,257	103,146	209,662		209,662	49%			
	2310	458,369		458,369	490,455		490,455	237,318	249,042	449,955		449,955	55%			
	2410	1,914,135		1,914,135	1,914,135		1,914,135	720,095	759,181	1,914,135		1,914,135	40%			
	2430	-	62,000	62,000	-	62,000	62,000	29,015	36,077		66,340	66,340	54%	Includes additional hours for summer: free/reduced outreach, orientation & Universal meal implementation		
	2460	-	60,000	60,000	-	60,000	60,000	-	-		30,000	30,000	0%	Accounts for 2 clerical subs per day (6 hrs) - attendance/absenteeism outreach and library support/textbook distribution/repair		
	2920	1,018,259	100,000	1,118,259	1,018,259	100,000	1,118,259	472,121	487,933	860,259	100,000	960,259	51%			
	2920	-	166,783	166,783	-	166,783	166,783	104,226	111,443		210,783	210,783	53%			
				-			-					-				
				-			-					-				
				-			-					-				
	2920			-			-					-				
		3,600,425	1,301,830	4,902,255	3,632,511	1,301,830	4,934,341	1,982,405	2,091,204	3,434,011	1,265,170	4,699,181	45%			
Employee Benefits																
	3111	2,732,526	352,066	3,084,592	2,932,220	376,710	3,308,930	1,284,471	1,288,490	2,991,066	362,191	3,353,258	38%	STRS Employer contribution rate increases from 16.92% (2021-22) to 19.1% (2022-23). Remained flat at 19.1% for 2023-24.		
	3112	59,824	-	59,824	59,824		59,824	28,550	30,316	59,824		59,824	51%			
	3211	79,045	-	79,045	49,045		49,045	13,912	13,931	37,045		37,045	38%			
	3212	960,593	347,328	1,307,922	969,154	347,328	1,316,482	366,841	388,357	916,194	337,547	1,253,741	31%	PERS employer contribution rate increases from 22.91% (2021-22) to 25.37% (2022-23) to 26.68% in 2023-24.		
	3311	33,263		33,263	33,263		33,263	8,405	8,605	23,263		23,263	37%			
	3312	223,226	80,713	303,940	225,216	80,713	305,929	109,097	114,742	212,909	78,441	291,349	39%			
	3331	207,443	26,728	234,171	222,603	28,598	251,201	100,021	100,429	217,833	26,378	244,210	41%			
	3332	52,206	18,877	71,083	52,671	18,877	71,548	28,339	29,929	49,793	18,345	68,138	44%			

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		Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Actuals to Date, 12/31/23	Actuals to Date, 1/31/24	Unrestricted	Restricted	Total		
		33,681,235	8,173,897	41,855,132	34,790,047	9,103,559	43,893,606	18,847,141	20,901,949	34,631,265	8,759,427	43,390,692	48%	
		34,645,944	8,173,897	42,819,840	35,851,825	9,006,489	44,858,314	19,543,242	21,571,184	35,693,043	8,662,357	44,355,400	49%	
		4,966,623	(3,143,277)	1,823,345	3,767,073	(1,274,218)	2,492,856	2,901,406	3,559,140	1,767,845	751,510	2,519,355		Note - Ending balance is inflated because it does not yet account for the impact of bargaining. UTLA agreement approved in Aug 2023 - still pending PESPU/unrep
		4,001,914	(3,143,277)	858,637	2,705,295	(1,177,148)	1,528,147	2,205,306	2,889,905	706,067	848,580	1,554,646		(Revenue - Expenses: Cash Reporting Basis)
		4,966,623	(3,143,277)	1,823,345	3,767,073	(1,274,218)	2,492,856	2,901,406	3,559,140	1,767,845	751,510	2,519,355		

Relief Spending Update

Palisades Charter High School
April 16, 2024

Palisades Charter High School
CARES Act Reporting (one-time relief funds)
At 3/31/24 reporting

Name of Grant	Resource Code	Allocation	YTD Spent*	Amount Left	Spending Deadline
ESSER I	3210	\$ 263,413.00	\$ 263,413.00	\$ -	9/30/2022
GEER I	3215	\$ 107,643.00	\$ 107,643.00	\$ -	9/30/2022
ESSER II	3212	\$ 985,143.00	\$ 985,143.00	\$ -	9/30/2023
ESSER II - State Reserve	3216	\$ 302,419.00	\$ 302,419.00	\$ -	9/30/2023
GEER II	3217	\$ 69,408.00	\$ 69,408.00	\$ -	9/30/2023
ESSER III	3213	\$ 1,771,634.00	\$ 1,140,012.00	\$ 631,622.00	9/30/2024
ESSER III - 20% reserve for learning loss	3214	\$ 442,909.00	\$ 88,492.00	\$ 354,417.00	9/30/2024
ESSER III - State Reserve	3218	\$ 197,142.00	\$ 197,142.00	\$ -	9/30/2024
ESSER III - State reserve for Learning Loss	3219	\$ 339,839.00	\$ 153,479.00	\$ 186,360.00	9/30/2024
In- Person Instruction Grant	7422	\$ 915,651.00	\$ 907,375.43	\$ 8,275.57	9/30/2024
ELO Grant	7425	\$ 940,620.00	\$ 724,512.51	\$ 216,107.49	9/30/2024
ELO Grant (10% for Paraprofessionals)	7426	\$ 204,492.00	\$ -		9/30/2024
Educator Effectivness Block Grant	6266	\$ 531,476.00	\$ 32,657.04	\$ 498,818.96	6/30/2026
Arts, Music, & Instructional Materials Discretionary					
Block Grant	6762	\$ 1,785,532.00	\$ -	\$ 1,785,532.00	6/30/2026
A-G Completion Grant: Access/Success	7412	\$ 562,009.00	\$ 317,718.44	\$ 244,290.56	6/30/2026
A-G Completion Grant: Learning Loss Mitigation	7413	\$ 83,515.00	\$ 2,463.75	\$ 81,051.25	6/30/2026
Learning Recovery Emergency Block Grant	7435	\$ 1,845,367.00	\$ -	\$ 1,845,367.00	6/30/2028
Totals		\$ 11,348,212.00	\$ 5,291,878.17	\$ 5,851,841.83	

* YTD Spent reflects the amount spent since funds were awarded/dispursed. For example, ESSER I was received in 2020-21 and spent in a prior fiscal year

Learning Loss Mitigation Funds

- “1st 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 & 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
\$ 107,643	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

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
\$ 1,076,721	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

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
\$ 252,447	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

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

Learning Loss & Mitigation Funds Proposed Budget			
Total Revenue			\$ 1,436,811
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
Total			\$ 1,397,742.72
Amount Remaining For Allocation			\$ 39,068.28

In-Person Instruction Grant (IPI)

- 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

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

ELO Grant Spending Proposal - 5/24/2021

Description	Amount
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
Total	\$ 2,051,780
Unallocated	\$ -

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

Support Strategy	Amount	Notes	CDE Allocation
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).

Total \$ **3,193,211**

TOTAL ESSER II/III Expenses

PCHS
ELO, ESSER II & III Spending Timeline

Grant	Exp Category	Obj Code	ELO	ESSER II/III	ESSER II/III	ESSER II/III	Description of Expense
Support Strategy			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 areas 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).
Total			\$ 2,051,780	\$ 1,697,545	\$ 947,833	\$ 547,833	

TOTAL ESSER II/III Expenses

\$ 3,193,211

Educator Effectiveness Funds (EEF)

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
Total Projected	\$531,000

A-G Grant: Spending Proposal

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
TOTAL ALLOCATION	\$645,524.00	