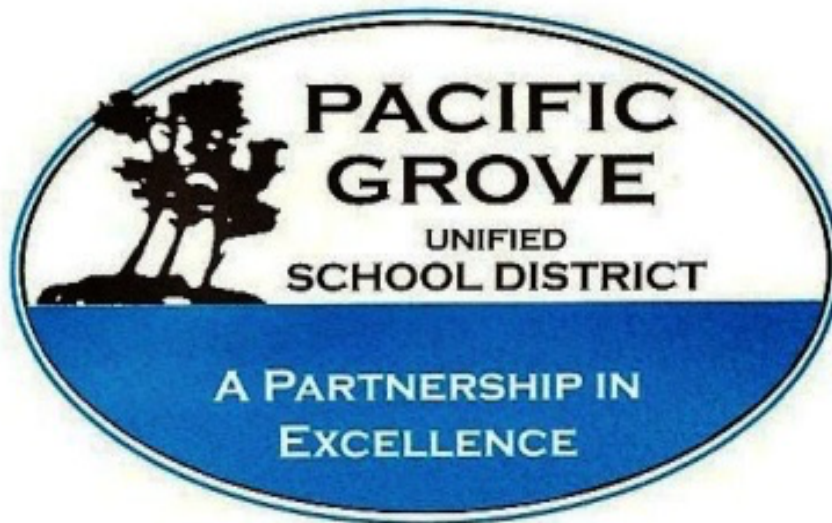

Pacific Grove Unified School District

District Budget

2023-2024



December 14, 2023

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Pacific Grove Unified School District

School Board and Staff

DISTRICT INFORMATION

Pacific Grove Unified School District began offering a K-12 educational program beginning with the 1895-96 school year. The District is comprised of an area of approximately 12 square miles serving the City of Pacific Grove and a portion of Pebble Beach. The District currently operates two elementary schools, one middle school, one high school, a continuation high school, an adult education center, and two Before and After School Recreation Centers.

GOVERNING BOARD

Carolyn Swanson	President	2024
Jennifer McNary	Clerk	2026
Elliott Hazen	Trustee	2026
Laura Ottmar	Trustee	2026
Brian Swanson	Trustee	2024

ADMINISTRATION

Linda Adamson	Superintendent
Joshua Jorn	Assistant Superintendent (Chief Business Official)
Claudia Arellano	Director II, Human Resources
Yolanda Cork-Anthony	Director, Student Services
Buck Roggeman	Director, Curriculum and Special Projects
Matthew Binder	Director, Education Technology
Robert Silveira	Director, School Nutrition
Jon Anderson	Director, Maintenance and Transportation
Louis Algaze	Director of Technology Systems
Abbie Arbrun	Principal, Forest Grove Elementary School
Sean Keller	Principal, Robert Down Elementary School
Sean Roach	Principal, Pacific Grove Middle School
Jason Tovani	Assistant Principal, Pacific Grove Middle School
Lito Garcia	Principal, Pacific Grove High School and Community High School
Larry Haggquist	Assistant Principal, Pacific Grove High School
Barbara Martinez	Principal, Pacific Grove Adult School and Safety

ALL EMPLOYEES	18-19	19-20	20-21	21-22	22-23
Adult School Teachers (Fund 11)	34.67	34.86	11.89	12.38	12.38
Administration	16.20	16.00	17.00	17.00	17.00
Before & After School Program (Fund 12)	4.81	5.32	5.32	5.32	5.32
Campus Supervisors	2.38	2.38	2.38	2.38	2.38
Clerical	18.89	19.14	18.84	20.09	20.09
Confidential	7.63	5.88	5.88	7.38	7.38
Counselors	5.40	5.40	6.00	6.00	6.00
Food Services (Fund 13)	4.38	4.38	4.38	4.38	4.38
Health Care Assistants	2.25	2.25	2.25	2.25	2.25
Instructional Assistants	48.44	46.42	45.83	46.39	46.39
Maintenance, Grounds & Custodial	24.69	25.50	25.50	25.75	25.75
Noon Duty	2.50	2.13	2.13	2.13	2.13
Occupational Therapists	1.60	2.40	1.60	1.60	1.60
Psychologists	2.60	2.60	2.60	2.60	2.60
Speech Therapists	3.80	3.80	3.80	3.80	3.80
Teachers & Librarians	126.40	126.00	127.60	127.70	127.70
Technicians (Library, Computer & Career)	7.50	7.50	8.00	8.00	8.00
Total All Employees	314.12	311.95	290.98	295.14	295.14

Pacific Grove Unified School District

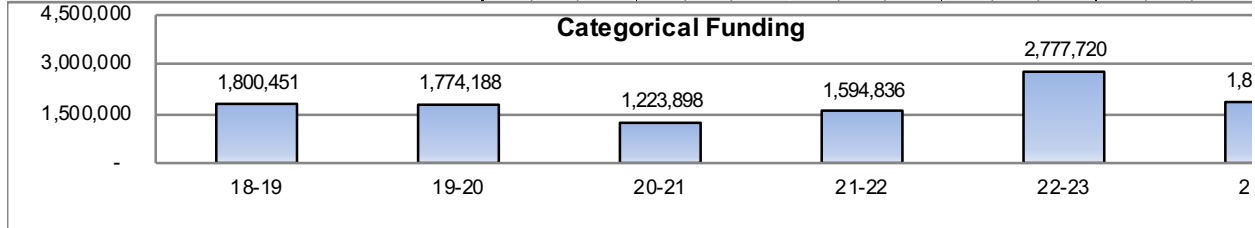
Budget Details

	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
	actual	actual	actual	budgeted	actual	actual	Budgeted
Categorical Funding	1,800,451	1,774,188	1,223,898	1,594,836	2,777,720	2,777,720	1,856,106
change	(39,613)	(26,263)	(550,290)	370,938	1,182,884	1,182,884	(921,614)
Enrollment (CBEDS)	2,031	1,981	1,922	1,822	1,822	1,780	1,780
change	(57)	(50)	(59)	(100)	-	(42)	(42)
Staffing	250.0	250.9	250.9	258.3	258.3	260.7	260.7
change	12.6	0.9	-	7.4	-	2.4	2.4
Class Size	20.4	20.4	20.4	20.3	20.2	20.2	20.7
change	(0.1)	-	(0.1)	(0.1)	(0.1)	(0.1)	0.5
Step-and-Column Costs	100,911	215,001	215,001	371,895	371,895	371,895	371,895
change	-	114,091	-	156,894	-	-	-
Health Care Plan (single)	851.00	954.00	954.00	1,031.00	1,089.00	1,089.00	1,089.00
change	6.2%	12.1%	0.0%	8.1%	5.6%	5.6%	0.0%
Site Allocations	287,737	281,280	270,080	265,702	268,302	268,302	268,900
change	(8,183)	(6,457)	(11,200)	(4,378)	2,600	2,600	598
Property Tax Revenue	26,573,259	28,129,637	29,254,822	30,697,161	30,697,161	33,152,779	35,121,203
change	1,627,611	1,556,378	1,125,185	1,442,339	-	2,455,618	4,424,042
Contrib to Rest. Programs	5,306,570	5,474,073	5,252,269	6,533,988	6,399,825	6,533,988	6,734,039
change	825,851	167,503	(221,804)	1,281,719	(134,163)	-	334,214
Mandated Costs	436,319	79,086	79,086	79,086	79,086	79,000	79,000
change	143,014	(357,233)	-	-	-	(86)	(86)
Bus Ridership	236	186	186	-	24	24	-
change	(17)	(50)	-	(186)	24	24	(24)
Meals Served	117,820	141,412	150,458	325,145	325,145	272,640	290,450
change	(5,516)	23,592	9,046	174,687	-	(52,505)	(34,695)
Free and Reduced Meals	19.1%	18.7%	18.7%	18.7%	18.7%	18.7%	18.7%
change	-0.9%	-0.3%	0.0%	0.0%	0.0%	0.0%	0.0%
General Fund Reserve %	12.1%	12.3%	14.8%	17.1%	15.8%	13.7%	6.1%
change	-0.5%	0.2%	2.5%	2.2%	-1.3%	-3.4%	-9.6%
Surplus (Deficit)	367,317	146,651	1,083,898	(176,316)	1,512,538	(131,139)	169,437
change	1,107,044	(220,666)	937,247	(1,260,214)	1,688,854	(1,643,677)	300,576
Ongoing Salary Increases	3.20%	0.00%	0.00%	0.00%	5.00%	5.00%	5.00%
One-time Salary Increases							
STRS Employer %	16.28%	17.10%	18.40%	16.92%	16.92%	19.10%	19.10%
Cost	4,115,746	4,394,914	4,628,990	4,430,432	4,713,639	5,195,792	5,196,108
change	613,050	279,168	234,076	(198,558)	283,207	482,153	316
PERS Employer %	18.06%	19.72%	22.68%	22.91%	22.91%	25.37%	25.37%
Cost	1,044,666	1,606,322	1,860,487	1,474,005	1,555,904	2,004,269	2,044,411
change	234,273	561,656	254,165	(386,482)	(304,583)	448,365	40,142
Ending Fund Balances							
Fund 01 - General Fund	4,696,366	4,843,020	5,643,670	6,405,742	8,352,750	8,288,699	8,179,294
Fund 11 - Adult Education	2,005,884	801,393	805,084	1,517,860	1,926,664	1,748,765	376,057
Fund 12 - Child Development	37,885	40,209	44,861	283	24,329	64,590	51,440
Fund 13 - Cafeteria Fund	11,778	5,127	14,408	50,544	534,681	828,314	834,933
Fund 14 - Deferred Maintenance	5,571	43,143	101,565	202,008	173,873	232,927	224,426
Fund 20 - Post Employment	6,034	6,059	6,084	6,257	6,153	6,202	6,406
Fund 21 - Building Fund	951,155	306,155	1,578,671	1,144,847	6,511,730	2,563,187	3,137,340
Fund 40 - Capital Projects	136,813	152,806	179,596	433,424	485,814	624,055	607,958
Total Ending Fund Balance	7,851,485	6,197,911	8,373,938	9,760,965	18,015,993	14,356,739	13,417,854

Pacific Grove Unified School District

Categoricals

Title	Obj-Res	2018-19	2019-20	2020-21	2021-22	2022-23
1 Special Ed/ Mental health	8181-3310	382,284	377,224	379,110	381,006	386,663
2 MAA	8290-0000	51,500	50,000	50,000	50,000	25,000
3 Title I	8290-3010	124,888	126,137	128,394	164,859	137,472
5 Title II Teacher Quality	8290-4035	31,476	31,791	32,839	40,531	34,612
7 Title III Limited English	8290-4201	36,983	10,000	10,000	10,000	10,000
10 Mandated Costs	8550-0000	443,730	79,086	79,086	78,833	71,667
11 Lottery - Rest	8560-6300	108,650	102,816	103,032	91,580	101,246
12 Lottery - Unrest	8560-1100	309,550	291,312	291,924	274,740	288,231
13 Oth State Rev/Medi Cal		30,909	31,218	31,530	-	-
14 Fair Share	8590-0000	-	-	-	-	-
13 Oral Health Assessment	8590-0000	0	-	-	-	487,172
14 Core/Supplemental	8590-0000	0	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	38,671	38,671	38,671	-	118,395
16 School Counselor	8590-0080	-	-	-	-	-
17 CSR 9-12	8590-0120	-	-	-	-	-
18 K-3 Class Size Reduction	8590-0130	-	-	-	-	-
19 SPED Mental Health	8590-6046	-	-	-	-	3,631
20 Instructional Materials	8590-0156	-	-	-	-	-
21 PAR	8590-0271	-	-	-	-	-
22 CBET	8590-0285	-	-	-	-	606,105
23 ELOP	8590-2600	-	435,987	-	-	140,174
24 Math and Reading	8590-0296	-	-	-	-	117,144
25 Adminstrator Training	8590-0325	-	-	-	-	80
26 CTEIG Grant	8590-6387	-	-	-	-	-
27 ROP (CTE)	8590-0350	87,772	178,700	52,000	59,000	116,583
28 Adult Education	8590-0390	-	-	-	-	9,199
29 Prof Development	8590-0393	-	-	-	-	3,449
30 TIIG	8590-0394	-	-	-	-	-
31 SIP	8590-0395	-	-	-	-	-
32 School Safety	8590-0405	-	-	-	-	-
33 Pupil Retention	8590-0739	-	-	-	-	-
34 CAHSEE	8590-0755	-	-	-	-	-
35 Art and Music Grant	8590-6762	-	-	-	-	95,222
36 Prop 39 Energy Efficiency	8590-6230	15,943	-	-	-	-
37 TUPE	8590-6690	-	-	-	-	0
38 Common Core	8590-7405	116,585	-	-	248,916	-
Total		1,800,451	1,774,188	1,223,898	1,594,836	2,777,720



Pacific Grove Unified School District

Budget Calendar 2023-2024

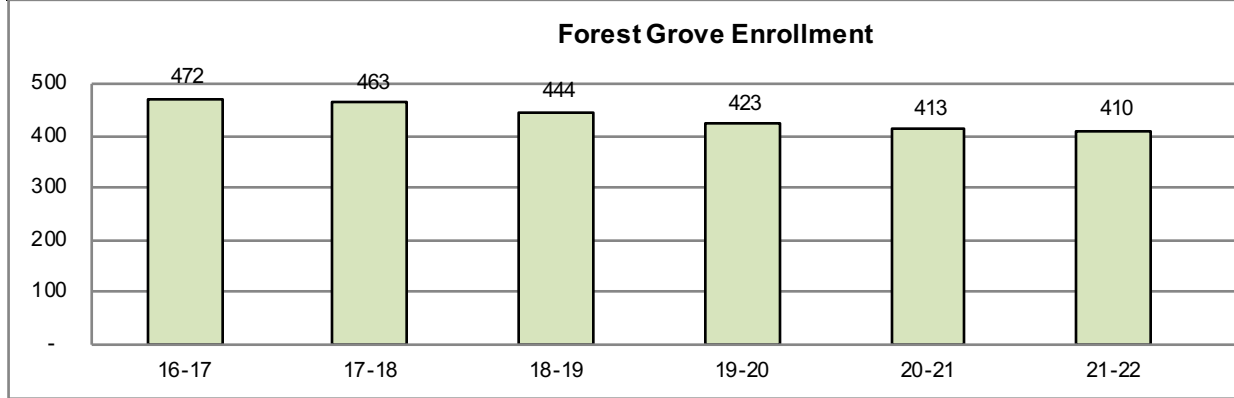
Aug 3	Board Meeting Review of Legal Services Costs Facilities Update (Bonds)
Aug 9	First Day of School
Aug 17	Board Meeting Student Enrollment Update Property Tax Report
Sep 7	Board Meeting Quarterly Treasurer's Report CSBA Policy Update
Sep 14	Special Board Meeting Board Self Evaluation
Sep 21	Board Meeting 23/24 Gann Limit Increase 22/23 Unaudited Actuals Report
Oct 2	Special Board Meeting Candidate Selection - Superintendent Search
Oct 5	Board Meeting Superintendent Goals
Oct 10	Special Board Meeting Candidate Interviews - Superintendent Search
Oct 26	Board Meeting 23/24 Budget Revision #1 (prelim 1st Interim Budget Report)
Nov 2	Board Meeting
Nov 16	Board Meeting
Dec 7	Board Meeting
Dec 14	Board Meeting 23/24 1st Interim Report
Jan 11	Board Meeting 22/23 Annual Audit 24/25 Preliminary Enrollment Projections Property Tax Update
Jan 25	Board Meeting
Feb 8	Board Meeting 24/25 Budget Development Calendar Prelim Review of Site Master Schedules Governor's Budget Proposal Report Budget Development Calendar 22/23 Audit Report
Mar 7	Board Meeting 2nd Interim Report Budget Projections & Assumptions
Mar 21	Board Meeting 23/24 2nd Interim Report TRAN Resolution
Apr 4	Board Meeting
Apr 18	Board Meeting
May 9	Board Meeting
May 23	Board Meeting Review Governor's May Revised Budget 24/25 Budget Public Hearing LCAP Public Hearing
Jun 6	Board Meeting 23/24 Budget Public Adoption LCAP & Local Indicators Adoption

Pacific Grove Unified School District

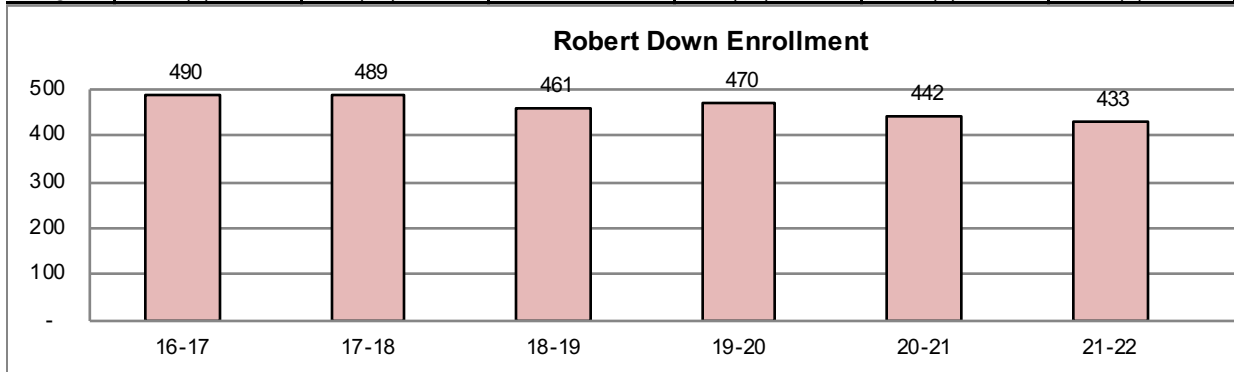
Enrollment - CBEDS

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%

Forest Grove												
TK	27		26		25		17		18		22	
K	65		65		68		59		71		71	
1	86	1.2%	58	-10.8%	62	-4.6%	66	-2.9%	61	3.4%	71	0.0%
2	66	-9.6%	89	3.5%	60	3.4%	66	6.5%	64	-3.0%	61	0.0%
3	77	-3.8%	63	-4.5%	84	-5.6%	61	1.7%	58	-12.1%	64	0.0%
4	76	5.6%	73	-5.2%	55	-12.7%	83	-1.2%	70	14.8%	58	0.0%
5	66	-2.9%	70	-7.9%	69	-5.5%	61	10.9%	68	-18.1%	70	0.0%
Total	463		444		423		413		410		417	
change	(9)	-1.9%	(19)	-4.1%	(21)	-4.7%	(10)	-2.4%	(3)	-0.7%	7	1.7%

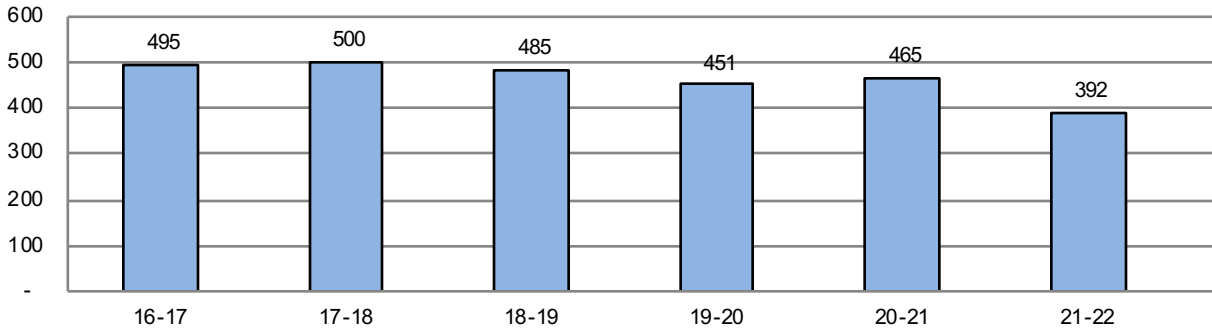


Robert Down												
TK	-		-		-		-		-		-	
K	76		81		66		61		72		72	
1	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	62	1.6%	72	0.0%
2	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	70	-2.8%	62	0.0%
3	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	82	-6.8%	70	0.0%
4	73	0.0%	79	3.9%	73	-3.9%	79	-14.1%	71	-5.3%	82	0.0%
5	93	0.0%	64	-12.3%	79	0.0%	67	-8.2%	76	-3.8%	71	0.0%
Total	489		461		470		442		433		429	
change	(1)	-0.2%	(28)	-5.7%	9	2.0%	(28)	-6.0%	(9)	-2.0%	(4)	-0.9%



	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Middle School												
6	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	127	-0.8%	144	0.0%
7	161	6.6%	144	-7.1%	180	3.4%	133	1.5%	139	-7.9%	127	0.0%
8	184	-1.1%	167	3.7%	140	-2.8%	181	0.6%	126	-5.3%	139	0.0%
Total	500	1.0%	485	-3.0%	451	-7.0%	465	3.1%	392	-15.7%	410	4.6%
change	5	1.0%	(15)	-3.0%	(34)	-7.0%	14	3.1%	(73)	-15.7%	18	4.6%

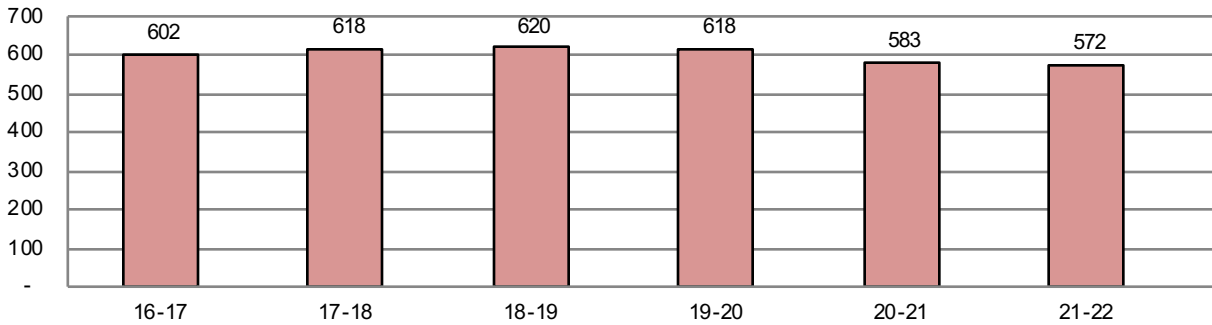
Middle School Enrollment



High School

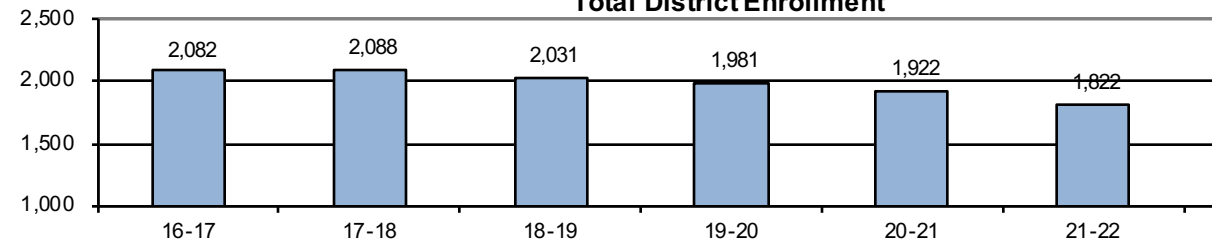
9	169	7.0%	184	0.0%	168	0.6%	136	-2.9%	163	-9.9%	126	0.0%
10	170	0.0%	150	-11.2%	171	-7.1%	157	-6.5%	123	-9.6%	163	0.0%
11	144	-5.3%	148	-12.9%	138	-8.0%	154	-9.9%	141	-10.2%	123	0.0%
12	135	-2.2%	138	-4.2%	141	-4.7%	136	-1.4%	145	-5.8%	141	0.0%
Total	618		620		618		583		572		553	
change	16	2.7%	2	0.3%	(2)	-0.3%	(35)	-5.7%	(11)	-1.9%	(19)	-3.3%

High School Enrollment



CHS	18		21		19		19		15		15	
District	2,088		2,031		1,981		1,922		1,822		1,824	
change	6	0.3%	(57)	-2.7%	(50)	-2.5%	(59)	-3.0%	(100)	-5.2%	2	0.1%

Total District Enrollment



CBEDS Estimates vs Actuals

	2020-21			2021-22			2022-23		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
Forest Grove									
TK	26	17	9	25	18	7	25	27	(2)
K	68	59	9	65	71	(6)	65	39	26
1	68	66	2	59	61	(2)	59	65	(6)
2	62	66	(4)	66	64	2	66	60	6
3	61	61	-	66	58	8	66	69	(3)
4	82	83	(1)	61	70	(9)	61	59	2
5	56	61	(5)	83	68	15	83	64	19
	423	413	10	425	410	15	425	383	42
Robert Down									
TK			-			-			-
K	63	61	2	65	72	(7)	65	61	4
1	63	72	(9)	61	62	(1)	61	69	(8)
2	86	88	(2)	72	70	2	72	61	11
3	74	75	(1)	88	82	6	88	70	18
4	92	79	13	75	71	4	75	77	(2)
5	73	67	6	79	76	3	79	75	4
	451	442	9	440	433	7	440	413	27
Middle School									
6	150	151	(1)	128	127	1	128	153	(25)
7	130	133	(3)	151	139	12	151	141	10
8	179	181	(2)	133	126	7	133	131	2
	459	465	(6)	412	392	20	412	425	(13)
High School									
9	138	136	2	181	163	18	181	148	33
10	169	157	12	136	123	13	136	154	(18)
11	170	154	16	157	141	16	157	109	48
12	138	136	2	154	145	9	154	128	26
	615	583	32	628	572	56	628	539	89
CHS	20	19	1	20	15	5	20	-	20
Total District	1,968	1,922	46	1,925	1,822	103	1,925	1,760	165
			2.3%			5.4%			8.6%

Pacific Grove Unified School District

Enrollment - 2023-24

	Jul	Aug 9	Aug 22	Sep 20	Oct 3	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	10th Day	30th day	CBEDs	17th	10th	20th	10th	15th	21st	20th
TK 2.00	-	24	24	24	24	23						
sped=0	-											
K 2.00	-	41	41	42	42	39						
Boston sped=2	-											
1 2.00	-	35	35	36	35	36						
Boston sped=2	-											
2 4.00	-	65	65	65	65	62						
Boston sped=4	-											
3 2.00	-	59	59	58	57	56						
Boston sped=2	-											
4 3.00	-	67	67	69	69	67						
Kelly sped=3	-											
5 3.00	-	61	61	69	68	63						
Kelly sped=3	-											
Total 18.00	-	352	352	363	360	346	-	-	-	-	-	-
Avg Class Size	-	19.6	19.6	20.2	20.0	19.2	-	-	-	-	-	-
SE (SDC) 2.00	-											
Robert Down												
TK 2.00	-	22	22	22	22	23						
Kelly sped=0												
K 2.00	-	44	44	45	45	46						
Bloomer sped=2	-											
1 3.00	-	60	60	61	62	63						
Bloomer sped=2	-											
2 3.00	-	71	72	71	71	72						
Bloomer sped=1	-											
3 3.00	-	61	61	59	59	58						
Bloomer sped=4	-											
4 3.00	-	69	69	68	68	69						
Bloomer sped=2	-											
5 3.00	-	76	76	76	76	76						
sped=0	-											
Total 19.00	-	403	404	402	403	407	-	-	-	-	-	-
Avg Class Size	-	21.2	21.3	21.2	21.2	20.4	-	-	-	-	-	-
SE/Reading 1.00												
Middle School												
6		147	149	148	148	148						
7		158	158	155	155	156						
8		144	145	143	142	143						
Total MS 27.00	-	449	452	446	445	447	-	-	-	-	-	-
Avg Class Size	-	16.6	16.7	16.5	16.5	16.5						
High School												
9	-	128	128	128	127	127						
10	-	124	126	126	126	127						
11	-	152	152	152	152	150						
12	-	107	108	108	108	108						
Total HS 37.00	-	511	514	514	513	512	-	-	-	-	-	-
Avg Class Size	-	13.8	13.9	13.9	13.9	13.8						
Community High School		15.0	14.0	14.0	14.0	15.0						
Total CHS	-	15	14	14	14	15						
Total District	-	1,730	1,736	1,739	1,735	1,727	-	-	-	-	-	-

Enrollment - 2022-23

	Jul	Aug 4	Aug 10	Sep 15	Oct 5	Nov	Dec	Jan	Feb	Mar	Apr	May	
Forest Grove		1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th	
TK	2.00	-	29	28	-	28	27	27	28	28	28	29	27
	sped=0	-	14.5	14.0	-	14.0	13.5	13.5	14.0	14.0	14.0	14.5	13.5
K	2.00	-	34	35	-	39	39	39	40	40	41	39	39
Boston	sped=1	-	17.0	17.5	-	19.5	19.5	19.5	20.0	20.0	20.5	19.5	19.5
1	3.00	-	64	66	-	65	64	64	66	67	64	65	65
Boston	sped=1	-	21.3	22.0	-	21.7	21.3	21.3	22.0	22.3	21.3	21.7	21.7
2	3.00	-	60	60	-	60	60	60	62	63	61	60	60
Boston	sped=1	-	20.0	20.0	-	20.0	20.0	20.0	20.6	21.0	20.3	20.0	20.0
3	3.00	-	70	71	-	73	70	70	74	73	71	70	69
Boston	sped=2	-	23.3	23.7	-	24.3	23.3	23.3	24.6	24.3	23.7	23.3	23.0
4	3.00	-	60	60	-	66	60	59	64	63	57	59	59
Kelly	sped=4	-	20.0	20.0	-	22.0	20.0	19.7	21.3	21.0	19.0	19.6	19.6
5	3.00	-	64	67	-	71	67	67	71	70	66	64	64
Kelly	sped=4	-	21.3	22.3	-	23.7	22.3	22.3	23.6	23.3	22.0	21.3	21.3
Total	19.00	-	381	387	-	402	387	386	405	404	388	386	383
Avg Class Size	-	-	20.1	20.4	-	21.2	20.4	20.3	21.3	21.3	20.9	20.3	20.2
SE (SDC)	2.00	-	13	12	-	7.5	8.5	8.5	8.5	8.5	8.5	9.0	9.0
Robert Down													
K	3.00	-	55	56	-	60	60	60	61	61	61	61	61
Bloomer	sped=1	-	18.3	18.7	-	20.0	20.0	20.0	20.3	20.3		20.3	20.3
1	3.00	-	67	67	-	67	67	67	68	68	69	69	69
Bloomer	sped=1	-	22.3	22.3	-	22.3	22.3	22.3	22.7	22.7		23.0	23.0
2	3.00	-	57	57	-	60	60	60	59	59	60	61	61
Bloomer	sped=3	-	19.0	19.0	-	20.0	20.0	20.0	19.6	19.6		20.3	20.3
3	3.00	-	66	65	-	68	68	68	70	71	70	70	70
Bloomer	sped=1	-	22.0	21.7	-	22.7	22.7	22.7	23.3	23.6		23.3	23.3
4	4.00	-	85	80	-	79	79	80	78	78	78	77	77
Bloomer	sped=0	-	21.3	20.0	-	19.8	19.8	20.0	19.5	19.5		25.6	25.6
5	3.00	-	70	71	-	74	74	74	75	75	74	75	75
	sped=3	-	23.3	23.7	-	24.7	24.7	24.7	25.0	25.0		24.6	24.6
Total	19.00	-	400	396	-	408	408	409	411	412	412	413	413
Avg Class Size	-	-	21.1	20.8	-	21.5	20.4	20.5	20.6	21.7	21.7	21.7	21.7
SE/Reading	1.00	0.0	5.0	5.0	0.0	5.0	5.0	5.5	5.5	5.5	5.5	5.0	5.0
Middle School													
6		-	131	131	-	150	152	152	154	153	151	153	153
7		-	132	132	-	140	140	140	141	142	143	141	141
8		-	119	119	-	130	130	130	131	130	129	131	131
Total MS	27.20	-	382	382	-	420	422	422	426	425	423	425	425
Avg Class Size	-	-	14.0	14.0	-	16.2	16.2	16.2	16.4	16.3	16.2	15.6	15.6
High School													
9		-	157	157	-	133	132	132	133	132	131	131	131
10		-	118	118	-	159	161	160	158	157	154	155	154
11		-	132	132	-	117	114	114	112	111	110	109	109
12		-	135	146	-	132	132	132	129	129	129	128	128
Total HS	34.00	-	542	553	-	541	539	538	532	529	524	523	522
Avg Class Size	-	-	15.9	16.3	-	16.4	16.3	16.3	15.6	15.6	15.9	15.4	15.4
Community High School													
Total CHS	-	-	16	16	-	11	11	14	15	14	15	13	12
Total District	-	-	1,739	1,751	-	1,795	1,781	1,769	1,789	1,784	1,776	1,774	1,769
Change	-	-	(135)	(119)	(1,900)	(105)	(160)	(162)	(142)	(179)	(193)	(2)	(5)

Pacific Grove Unified School District

Enrollment - 2021-22

	Jul	Aug 5	Aug 11	Sep 14	Oct 6	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove												
		1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th
TK	1.00	-	16	16	18	18	19	19	20	20	20	19
	sped=0	-	16.0	16.0	18.0	18.0	19.0	19.0	20.0	20.0	20.0	19.0
K	3.00	-	67	68	69	71	72	72	73	75	74	74
Boston	sped=1	-	22.3	22.7	23.0	23.7	24.0	24.0	24.3	25.0	24.7	24.7
1	3.00	-	62	60	60	61	61	62	62	63	63	63
Boston	sped=1	-	20.7	20.0	20.0	20.3	20.3	20.7	20.7	21.0	21.0	21.0
2	3.00	-	63	64	65	64	66	66	66	67	66	66
Boston	sped=2	-	21.0	21.3	21.7	21.3	22.0	22.0	22.0	22.3	22.0	22.0
3	3.00	-	55	52	58	58	58	57	57	56	56	56
Boston/Kelly	sped=4	-	18.3	17.3	19.3	19.3	19.3	19.0	19.0	18.7	18.7	18.7
4	3.00	-	69	67	71	70	69	69	67	67	67	67
Kelly	sped=3	-	23.0	22.3	23.7	23.3	23.0	23.0	22.3	22.3	22.3	22.3
5	3.00	-	66	63	68	68	68	68	70	71	71	72
Kelly	sped=5	-	22.0	21.0	22.7	22.7	22.7	23.3	23.7	23.3	23.7	24.0
Total	19.00	-	398	390	409	410	413	413	413	416	418	417
Avg Class Size	-	20.9	20.5	21.5	21.6	21.7	21.7	21.7	21.9	22.0	21.9	21.9
SE (SDC)	2.00	-	15	16	16	16	15	15	15	16	16	16
Robert Down												
K	3.00	-	66	67	69	70	70	70	68	68	70	70
Bloomer	sped=2	-	22.0	22.3	23.0	23.3	23.3	23.3	22.7	22.7	23.3	23.3
1	3.00	-	63	62	61	61	62	61	57	57	57	57
Bloomer	sped=1	-	21.0	20.7	20.3	20.3	20.7	20.3	19.0	19.0	19.0	19.0
2	3.00	-	68	66	66	69	67	68	67	67	70	70
Bloomer	sped=1	-	22.7	22.0	22.0	23.0	22.3	22.7	22.3	22.7	23.3	23.3
3	4.00	-	80	81	81	81	80	80	77	77	77	76
Bloomer	sped=1	-	20.0	20.3	20.3	20.3	20.0	20.0	19.3	19.3	19.3	19.0
4	3.00	-	66	67	67	68	68	69	71	71	73	74
Bloomer	sped=3	-	22.0	22.3	22.3	22.7	22.7	23.0	23.7	24.3	24.7	24.7
5	3.00	-	74	74	75	76	75	73	71	71	73	75
	sped=0	-	24.7	24.7	25.0	25.3	25.0	24.3	23.7	24.3	25.0	25.0
Total	19.00	-	417	417	419	425	422	421	411	411	418	423
Avg Class Size	-	21.9	21.9	22.1	22.4	21.1	21.1	20.6	21.6	22.0	22.3	22.2
SE/Reading	1.00	-	8	8	8	8	7	7	8	8	9	10
Middle School												
6	-	126	124	128	127	130	131	134	134	135	136	136
7	-	142	142	141	139	141	141	144	144	143	143	142
8	-	126	126	125	126	126	126	127	127	126	127	127
Total MS	25.00	-	394	392	394	392	397	398	405	405	404	405
Avg Class Size	-	15.8	15.7	15.8	15.7	15.9	15.9	16.2	16.2	16.2	16.2	16.2
High School												
9	-	170	167	164	163	164	164	162	160	160	160	160
10	-	129	126	124	123	123	121	119	118	119	119	120
11	-	147	141	141	141	139	137	135	135	135	135	135
12	-	138	135	134	147	135	135	145	145	145	146	146
Total HS	36.40	-	584	569	563	574	561	557	561	558	559	561
Avg Class Size	-	16.0	15.6	15.5	15.8	15.4	15.3	15.4	15.3	15.4	15.4	15.4
Community High School												
Total CHS	-	14	14	14	15	18	17	18	18	17	15	16
Total District	-	1,815	1,805	1,823	1,840	1,834	1,828	1,831	1,831	1,841	1,847	1,847
Change	-	1,874	1,870	1,900	1,899	1,940	1,931	1,931	1,963	1,969	(26)	(24)

Pacific Grove Unified School District

Enrollment - 2020-21

	Jul	Aug 12	Aug 19	Sep 16	Oct 7	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove												
		1st Day	6th Day		CBEDs	25th	10th	21st	23rd	18th	21st	6th
TK	1.00	-	20	18	19	17	16	17	18	17	17	17
	sped=0	-	20.0	18.0	19.0	17.0	16.0	17.0	18.0	17.0	17.0	17.0
K	3.00	-	51	53	54	57	56	57	58	57	59	60
McMillan	sped=2	-	17.0	17.7	18.0	19.0	18.7	19.0	19.3	18.7	19.7	20.0
1	3.00	-	63	63	63	64	61	61	63	64	65	65
McMillan	sped=1	-	21.0	21.0	21.0	21.3	20.3	20.3	21.0	21.3	21.7	21.7
2	3.00	-	55	56	58	60	59	59	57	56	57	56
McMillan	sped=2	-	18.3	18.7	19.3	20.0	19.7	19.7	19.0	18.7	19.0	18.7
3	3.00	-	55	57	58	59	59	59	59	59	60	60
McMillan	sped=1	-	18.3	19.0	19.3	19.7	19.7	19.7	19.7	19.7	20.0	20.0
4	4.00	-	69	66	67	75	75	75	75	75	76	76
Cabalza	sped=8	-	17.3	16.5	16.8	18.8	18.8	18.8	18.8	18.8	19.0	19.3
5	3.00	-	60	55	58	59	58	58	58	59	58	58
Kelly	sped=2	-	20.0	18.3	19.3	19.7	19.3	19.3	19.3	19.7	19.3	19.3
Total	20.00	-	373	368	377	391	384	385	387	387	389	392
Avg Class Size	-	-	18.7	18.4	18.9	19.6	19.2	19.3	19.4	19.4	19.5	19.7
SE (SDC)	2.00	-	21	16	16	22	22	22	22	21	20	19
Robert Down												
K	3.00	-	56	61	61	61	59	58	59	61	60	62
Bloomer	sped=0	-	18.7	20.3	20.3	20.3	19.7	19.3	19.7	20.3	20.0	20.7
1	3.00	-	72	74	69	69	70	70	70	68	68	67
Bloomer	sped=3	-	24.0	24.7	23.0	23.0	23.3	23.3	23.3	22.7	22.7	22.3
2	4.00	-	87	89	88	87	86	85	85	84	84	83
Bloomer	sped=1	-	21.8	22.3	22.0	21.8	21.5	21.3	21.3	21.0	21.0	20.8
3	3.00	-	73	76	72	72	72	72	71	70	70	69
Bloomer	sped=3	-	24.3	25.3	24.0	24.0	24.0	24.0	23.7	23.3	23.3	23.0
4	4.00	-	84	84	79	78	78	78	79	80	81	81
	sped=1	-	21.0	21.0	19.8	19.5	19.5	19.5	19.8	20.0	20.3	20.3
5	3.00	-	68	69	67	67	64	63	63	62	62	62
	sped=0	-	22.7	23.0	22.3	22.3	21.3	21.0	21.0	20.7	20.7	20.7
Total	20.00	-	440	453	436	434	429	426	427	425	425	424
Avg Class Size	-	-	22.0	22.7	21.8	21.7	21.5	21.3	21.4	21.3	21.3	21.2
SE/Reading	1.00	-	8	8	8	8	8	8	8	8	7	7
Middle School												
6	-	-	153	154	151	151	145	146	147	142	145	147
7	-	-	136	131	132	133	128	128	129	128	128	129
8	-	-	187	183	181	181	176	176	177	175	175	175
Total MS	24.80	-	476	468	464	465	449	450	453	445	448	451
Avg Class Size	-	-	19.2	18.9	18.7	18.8	18.1	18.1	18.3	17.9	18.1	18.2
High School												
9	-	-	141	135	136	136	130	130	131	131	132	133
10	-	-	165	159	157	157	153	153	154	153	153	153
11	-	-	161	154	154	154	140	140	141	137	137	138
12	-	-	135	133	136	136	136	136	136	136	136	136
Total HS	29.20	-	602	581	583	583	559	559	562	557	558	560
Avg Class Size	-	-	20.6	19.9	20.0	20.0	19.1	19.1	19.2	19.1	19.1	19.2
Community High School												
Total CHS	-	-	16	17	19	19	19	19	19	18	17	18
Total District	-	-	1,936	1,911	1,903	1,922	1,870	1,869	1,878	1,861	1,865	1,873
Change	-	-	(59)	(65)	(77)	(59)	(106)	(103)	(100)	(132)	(128)	1,873

Pacific Grove Unified School District

Enrollment - 2019-20

	Jul	Aug 7	Aug 14	Sep 16	Oct 2	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove												
		1st Day	6th Day		CBEDs	25th	10th					
TK	1.00	-	21	21	25	26	26	26	24	25	25	-
	sped=0	-	21.0	21.0	25.0	26.0	26.0	26.0	24.0	25.0	25.0	-
K	4.00	-	68	67	66	65	67	66	68	70	70	-
McMillan	sped=2	-	17.0	16.8	16.5	16.3	16.8	16.5	17.0	17.5	17.5	-
1	3.00	-	59	58	59	61	61	60	59	59	59	-
McMillan	sped=3	-	19.7	19.3	19.7	20.3	20.3	20.0	19.7	19.7	19.7	-
2	3.00	-	60	59	59	60	60	59	59	61	61	-
McMillan	sped=1	-	20.0	19.7	19.7	20.0	20.0	19.7	19.7	20.3	20.3	-
3	4.00	-	86	78	77	76	75	77	81	81	81	-
K 2 & K 5	sped=7	-	21.5	19.5	19.3	19.0	18.8	19.3	20.3	20.3	20.3	-
4	3.00	-	56	53	52	52	52	53	56	56	56	-
Kreeger	sped=3	-	18.7	17.7	17.3	17.3	17.3	17.7	18.7	18.7	18.7	-
5	3.00	-	70	66	65	66	65	65	67	67	67	-
Kreeger	sped=2	-	23.3	22.0	21.7	22.0	21.7	21.7	22.3	22.3	22.3	-
Total	21.00	-	420	402	403	406	406	406	414	419	419	-
Avg Class Size	-	-	20.0	19.1	19.2	19.3	19.3	19.3	19.7	20.0	20.0	-
SE (SDC)	3.00	-	18	17	17	17	18	18	18	18	17	-
Robert Down												
K	3.00	-	60	61	64	63	64	63	67	67	67	-
Bloomer	sped=3	-	20.0	20.3	21.3	21.0	21.3	21.0	22.3	22.3	22.3	-
1	4.00	-	84	86	84	84	85	85	88	88	88	-
Bloomer	sped=2	-	21.0	21.5	21.0	21.0	21.3	21.3	22.0	22.0	22.0	-
2	3.00	-	72	70	74	71	71	71	73	74	74	-
Bloomer	sped=3	-	24.0	23.3	24.7	23.7	23.7	23.7	24.3	24.7	24.7	-
3	4.00	-	90	90	90	91	92	92	92	93	94	-
Bloomer	sped=1	-	22.5	22.5	22.5	22.8	23.0	23.0	23.0	23.3	23.5	-
4	3.00	-	72	72	70	72	70	70	70	72	72	-
	sped=0	-	24.0	24.0	23.3	24.0	23.3	23.3	23.3	24.0	24.0	-
5	3.00	-	81	82	81	79	79	78	76	78	78	-
	sped=0	-	27.0	27.3	27.0	26.3	26.3	26.0	25.3	26.0	26.0	-
Total	20.00	-	459	461	463	460	461	459	466	472	473	-
Avg Class Size	-	-	23.0	23.1	23.2	23.0	23.1	23.0	23.3	23.6	23.7	-
SE/Reading	1.00	-	9	9	9	10	10	10	10	10	10	-
Middle School												
6	-	-	132	131	131	131	130	131	131	133	133	-
7	-	-	178	180	179	180	179	178	179	180	180	-
8	-	-	138	139	140	140	138	137	137	137	137	-
Total MS	21.32	-	448	450	450	451	447	446	447	450	450	-
Avg Class Size	-	-	21.0	21.1	21.1	21.2	21.0	20.9	21.0	21.1	21.1	-
High School												
9	-	-	174	172	170	168	169	169	164	164	164	-
10	-	-	169	169	171	171	170	170	167	167	167	-
11	-	-	141	139	138	138	137	137	132	132	132	-
12	-	-	141	142	142	141	140	140	140	140	140	-
Total HS	29.20	-	625	622	621	618	616	616	603	603	603	-
Avg Class Size	-	-	21.4	21.3	21.3	21.2	21.1	21.1	20.7	20.7	20.7	-
Community High School												
Total CHS	-	-	16	15	17	19	18	17	20	21	21	-
Total District	-	-	1,995	1,976	1,980	1,981	1,976	1,972	1,978	1,993	1,993	-
Change	-	-	(49)	(68)	(53)	(50)	(41)	(7)	(28)	(36)	(38)	(2,029)

Pacific Grove Unified School District

Enrollment - 2018-19

	Jul	Aug 8	Aug 15	Sep 15	Oct 3	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	6th Day		CBEDs							
TK	1.00	-	27	27	27	26	26	26	26	26	25	25
	sped=0	-	27.0	27.0	27.0	26.0	26.0	26.0	26.0	26.0	25.0	25.0
K	4.00	-	65	64	64	64	63	62	62	64	63	61
Barrett	sped=1	-	16.3	16.0	16.0	16.0	15.8	15.5	15.5	16.0	15.8	15.3
1	3.00	-	58	58	57	58	57	56	58	59	58	58
	sped=0	-	19.3	19.3	19.0	19.3	19.0	18.7	19.3	19.7	19.3	19.3
2	4.00	-	87	82	82	83	82	80	82	89	88	88
B & K	sped=5	-	21.8	20.5	20.5	20.8	20.5	20.0	20.5	22.3	22.0	22.0
3	3.00	-	63	61	60	61	61	57	58	62	62	61
B & K	sped=3	-	21.0	20.3	20.0	20.3	20.3	19.0	19.3	20.7	20.7	20.3
4	3.00	-	70	70	70	70	69	69	69	73	73	73
Knight	sped=4	-	23.3	23.3	23.3	23.3	23.0	23.0	23.0	24.3	24.3	24.3
5	3.00	-	65	65	63	63	63	61	60	67	67	67
Kreeger	sped=7	-	21.7	21.7	21.0	21.0	21.0	20.3	20.0	22.3	22.3	22.3
Total	21.00	-	435	427	423	425	421	411	415	440	437	436
Avg Class Size			20.7	20.3	20.1	20.2	20.0	19.6	19.8	21.0	20.8	20.6
SE (SDC)	2.00	-	12	20	20	19	17	17	17	18	19	19
Robert Down												
K	4.00	-	80	80	79	78	78	77	78	82	81	80
Bloomer	sped=3	-	20.0	20.0	19.8	19.5	19.5	19.3	19.5	20.5	20.3	20.0
1	4.00	-	70	70	70	70	70	67	67	70	70	70
Bloomer	sped=3	-	17.5	17.5	17.5	17.5	17.5	16.8	16.8	17.5	17.5	17.5
2	4.00	-	86	86	87	87	85	86	86	88	89	87
Bloomer	sped=1	-	21.5	21.5	21.8	21.8	21.3	21.5	21.5	22.0	22.3	21.8
3	3.00	-	79	79	78	76	74	71	73	74	74	73
	sped=0	-	26.3	26.3	26.0	25.3	24.7	23.7	24.3	24.7	24.7	24.3
4	3.00	-	76	76	79	78	77	76	82	83	82	83
Bloomer	sped=1	-	25.3	25.3	26.3	26.0	25.7	25.3	27.3	27.7	27.3	27.7
5	3.00	-	66	66	65	64	64	62	63	63	64	65
	sped=0	-	22.0	22.0	21.7	21.3	21.3	20.7	21.0	21.0	21.3	21.7
Total	23.00	-	457	457	458	453	448	439	449	460	460	456
Avg Class Size			19.9	19.9	19.9	19.7	19.5	19.1	19.5	20.0	20.0	19.8
SE/Reading	1.00	-	8	8	8	8	8	8	8	8	8	7
Middle School												
6	-	-	176	174	175	174	174	173	177	178	179	179
7	-	-	149	145	143	144	143	140	142	143	143	143
8	-	-	168	168	167	167	165	164	163	162	164	164
Total MS	24.80	-	493	487	485	485	482	477	482	483	486	486
Avg Class Size			19.9	19.6	19.6	19.6	19.4	19.2	19.4	19.5	19.6	19.6
High School												
9	-	-	184	185	184	184	183	179	180	177	177	177
10	-	-	150	153	150	150	149	145	149	141	141	141
11	-	-	156	157	148	148	149	147	147	145	145	145
12	-	-	132	133	138	138	138	138	139	139	139	139
Total HS	32.90	-	622	628	620	620	619	609	615	602	602	602
Avg Class Size			18.9	19.1	18.8	18.8	18.8	18.5	18.7	18.3	18.3	18.3
Community High School												
Total CHS	-		17	17	19	21	22	18	20	18	19	20
Total District	-		2,044	2,044	2,033	2,031	2,017	1,979	2,006	2,029	2,031	2,029
Change		(2,023)	(37)	(37)	(55)	(57)	(60)	(98)	(63)	(35)	(21)	(69)

Pacific Grove Unified School District

Enrollment - 2017-18

	Jul	Aug 9	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
Forest Grove		1st Day			CBEDS								
TK	1.00	20	27	27	27	27	26	26	26	27	25	19	19
sped=0		20.0	27.0	27.0	27.0	27.0	26.0	26.0	26.0	27.0	25.0	19.0	19.0
K	4.00	39	62	64	65	65	62	62	61	61	61	67	67
sped=0		9.8	15.5	16.0	16.3	16.3	15.5	15.5	15.3	15.3	15.3	16.8	16.8
1	4.00	100	84	80	81	80	78	78	80	81	81	89	88
sped=6		25.0	21.0	20.0	20.3	20.0	19.5	19.5	20.0	20.3	20.3	22.3	22.0
2	3.00	64	66	64	64	64	62	62	61	62	61	63	63
sped=2		21.3	22.0	21.3	21.3	21.3	20.7	20.7	20.3	20.7	20.3	21.0	21.0
3	3.00	77	75	75	74	74	71	71	72	72	73	76	76
sped=3		25.7	25.0	25.0	24.7	24.7	23.7	23.7	24.0	24.0	24.3	25.3	25.3
4	3.00	68	68	67	68	68	70	70	69	69	68	76	76
sped=8		22.7	22.7	22.3	22.7	22.7	23.3	23.3	23.0	23.0	22.7	25.3	25.3
5	3.00	61	63	62	61	61	61	61	59	59	61	67	67
sped=5		20.3	21.0	20.7	20.3	20.3	20.3	20.3	19.7	19.7	20.3	22.3	22.3
Total	21.00	429	445	439	440	439	430	430	428	431	430	457	456
Avg Class Size		20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8	21.7
SE	2.00	15	22	22	24	24	24	24	23	23	20	21	
Robert Down													
K	4.00	49	69	71	71	72	71	71	71	71	71	75	75
sped=4		12.3	17.3	17.8	17.8	18.0	17.8	17.8	17.8	17.8	17.8	18.8	18.8
1	4.00	86	85	85	87	88	89	89	90	90	88	89	89
sped=2		21.5	21.3	21.3	21.8	22.0	22.3	22.3	22.5	22.5	22.0	22.3	22.3
2	3.00	81	82	83	81	81	81	81	80	78	78	78	78
sped=0		27.0	27.3	27.7	27.0	27.0	27.0	27.0	26.7	26.0	26.0	26.0	26.0
3	3.00	78	74	74	74	75	74	74	73	72	72	73	73
sped=1		26.0	24.7	24.7	24.7	25.0	24.7	24.7	24.3	24.0	24.0	24.3	24.3
4	3.00	72	74	73	73	73	76	76	76	75	75	74	73
sped=0		24.0	24.7	24.3	24.3	24.3	25.3	25.3	25.3	25.0	25.0	24.7	24.3
5	4.00	91	94	94	93	93	95	95	95	96	97	98	98
sped=0		22.8	23.5	23.5	23.3	23.3	23.8	23.8	23.8	24.0	24.3	24.5	24.5
Total	21.00	457	478	480	479	482	486	486	485	482	481	487	486
Avg Class Size		21.8	22.8	22.9	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2	23.1
SE/Reading	1.00	4	6	6	7	7	6	6	6	6	6	6	
Middle School													
6		152	153	155	155	155	156	156	154	152	151	153	153
7		154	160	162	162	161	160	160	161	162	163	162	161
8		183	181	185	185	184	189	189	188	187	186	188	188
Total MS	25.96	489	494	502	502	500	505	505	503	501	500	503	502
Avg Class Size		18.8	19.0	19.3	19.3	19.3	19.5	19.5	19.4	19.3	19.3	19.4	19.3
High School													
9		162	170	168	169	169	167	167	165	163	162	163	162
10		176	171	168	170	170	166	166	166	167	165	166	165
11		145	146	145	144	144	143	143	144	141	142	146	146
12		131	134	134	135	135	133	133	131	130	128	130	130
Total HS	32.60	614	621	615	618	618	609	609	606	601	597	605	603
Avg Class Size		18.8	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6	18.5
Community High School													
Total CHS		15	15	17	18	18	17	17	18	20	18	19	19
Total District		2,023	2,081	2,081	2,088	2,088	2,077	2,077	2,069	2,064	2,052	2,098	2,066
Change		37	(7)	(5)	7	6	(4)	2	(15)	(14)	(26)	26	(9)

Pacific Grove Unified School District

Enrollment - 2016-17

	Jul	Aug 10	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
Forest Grove		1st Day			CBEDS								
TK	1.00	22	28	28	28	28	27	26	27	27	27	28	28
sped=0		22.0	28.0	28.0	28.0	28.0	27.0	26.0	27.0	27.0	27.0	28.0	28.0
K	4.00	63	86	86	85	85	87	86	86	85	85	85	85
sped=1		15.8	21.5	21.5	21.3	21.3	21.8	21.5	21.5	21.3	21.3	21.3	21.3
1	4.00	73	72	72	70	70	70	73	74	71	71	71	71
sped=2		18.3	18.0	18.0	17.5	17.5	17.5	18.3	18.5	17.8	17.8	17.8	17.8
2	3.00	74	78	79	79	79	79	79	76	77	77	78	78
sped=1		24.7	26.0	26.3	26.3	26.3	26.3	26.3	25.3	25.7	25.7	26.0	26.0
3	3.00	57	67	67	65	65	66	66	67	67	67	68	68
sped=7		19.0	22.3	22.3	21.7	21.7	22.0	22.0	22.3	22.3	22.3	22.7	22.7
4	3.00	60	63	63	64	64	63	62	61	63	63	64	65
sped=4		20.0	21.0	21.0	21.3	21.3	21.0	20.7	20.3	21.0	21.0	21.3	21.7
5	3.00	60	65	64	64	64	63	63	65	66	66	67	68
sped=1		20.0	21.7	21.3	21.3	21.3	21.0	21.0	21.7	22.0	22.0	22.3	22.7
Total	21.00	409	459	459	455	455	455	455	456	456	456	461	463
Class Size		19.5	21.9	21.9	21.7	21.7	21.7	21.7	21.7	21.7	21.7	22.0	22.0
SE	2.00	17	17	17	17	17	17	16	15	16	16	15	15
Robert Down													
K	4.00	64	79	87	85	85	87	87	88	84	84	86	85
Robinson	sped=2	16.0	19.8	21.8	21.3	21.3	21.8	21.8	22.0	21.0	21.0	21.5	21.3
1	3.00	68	74	76	78	78	79	79	82	81	81	81	80
sped=0		22.7	24.7	25.3	26.0	26.0	26.3	26.3	27.3	27.0	27.0	27.0	26.7
2	3.00	74	77	77	77	77	74	75	74	74	74	74	74
Menig	sped=1	24.7	25.7	25.7	25.7	25.7	24.7	25.0	24.7	24.7	24.7	24.7	24.7
3	3.00	74	77	73	73	73	74	73	74	73	73	73	73
sped=0		24.7	25.7	24.3	24.3	24.3	24.7	24.3	24.7	24.3	24.3	24.3	24.3
4	4.00	83	91	92	92	92	91	89	89	89	89	89	88
Ballard	sped=1	20.8	22.8	23.0	23.0	23.0	22.8	22.3	22.3	22.3	22.3	22.3	22.0
5	3.00	80	82	81	81	81	81	81	81	81	81	81	83
sped=0		26.7	27.3	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.7
Total	20.00	443	480	486	486	486	486	484	488	482	482	484	483
Class Size		22.2	24.0	24.3	24.3	24.3	24.3	24.2	24.4	24.1	24.1	24.2	24.2
SE/Reading	2.00	6	5	3	4	4	4	4	5	5	5	6	5
Middle School													
6		148	151	151	151	151	151	151	155	154	154	153	155
7		188	186	185	186	186	188	189	185	187	187	185	185
8		155	161	159	158	158	158	157	159	160	160	159	162
Total MS	25.96	491	498	495	495	495	497	497	499	501	501	497	502
Class Size		18.9	19.2	19.1	19.1	19.1	19.1	19.1	19.2	19.3	19.3	19.1	19.3
High School													
9		167	171	167	170	170	170	170	174	175	175	174	174
10		154	152	155	153	152	148	147	146	147	147	145	145
11		146	146	143	138	138	134	133	134	132	132	129	129
12		136	141	142	142	142	143	142	142	141	141	141	141
Total HS	32.60	603	610	607	603	602	595	592	596	595	595	589	589
Class Size		18.5	18.7	18.6	18.5	18.5	18.3	18.2	18.3	18.3	18.3	18.1	18.1
Community High School													
Total CHS		17	19	19	21	23	27	27	25	23	23	20	18
Total District		1,986	2,088	2,086	2,081	2,082	2,081	2,075	2,084	2,078	2,078	2,072	2,075
Change		(109)	-	10	(1)	(1)	7	7	26	16	30	20	23

Pacific Grove Unified School District

Enrollment - 2015-16

	Apr	May	Jun	Jul	Aug 5	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day	CBEDS									
TK 1.00	14	20	22	24	27	28	26	26	26	26	26	26	27	26	26
10RD 16FD	14.0	20.0	22.0	24.0	27.0	28.0	26.0	26.0	26.0	26.0	26.0	26.0	27.0	26.0	26.0
K 3.00	41	60	66	76	74	74	78	78	78	77	79	80	79	79	79
sped=0	13.7	20.0	22.0	25.3	24.7	24.7	26.0	26.0	26.0	25.7	26.3	26.7	26.3	26.3	26.3
1 4.00	76	74	78	83	82	79	81	81	81	79	78	78	78	78	78
sped=1	19.0	18.5	19.5	20.8	20.5	19.8	20.3	20.3	20.3	19.8	19.5	19.5	19.5	19.5	19.5
2 3.00	56	56	58	61	62	63	61	61	61	61	61	62	63	64	64
sped=5	18.7	18.7	19.3	20.3	20.7	21.0	20.3	20.3	20.3	20.3	20.3	20.7	21.0	21.3	21.3
3 3.00	65	65	67	69	68	65	67	67	69	68	68	67	66	68	68
sped=3	21.7	21.7	22.3	23.0	22.7	21.7	22.3	22.3	23.0	22.7	22.7	22.3	22.0	22.7	22.7
4 3.00	68	69	67	70	67	69	69	69	67	65	63	64	63	63	63
sped=3	22.7	23.0	22.3	23.3	22.3	23.0	23.0	23.0	22.3	21.7	21.0	21.3	21.0	21.0	21.0
5 3.00	71	72	73	77	79	74	73	73	75	75	76	76	75	76	76
sped=4	23.7	24.0	24.3	25.7	26.3	24.7	24.3	24.3	25.0	25.0	25.3	25.3	25.0	25.3	25.3
Total 20.00	391	416	431	460	459	452	455	455	457	451	451	453	451	454	454
Class Size	19.6	20.8	21.6	23.0	23.0	22.6	22.8	22.8	22.9	22.6	22.6	22.7	22.6	22.7	22.7
SE 2.00	12	12	12	14	15	16	15	15	15	15	15	15	16	16	16
Robert Down															
K 3.00	32	44	52	64	71	69	68	68	69	70	71	70	70	70	70
	10.7	14.7	17.3	21.3	23.7	23.0	22.7	22.7	23.0	23.3	23.7	23.3	23.3	23.3	23.3
1 4.00	78	78	77	84	84	82	83	83	85	86	83	83	82	83	83
	19.5	19.5	19.3	21.0	21.0	20.5	20.8	20.8	21.3	21.5	20.8	20.8	20.5	20.8	20.8
2 3.00	71	72	74	76	77	77	78	79	79	80	79	80	80	80	80
	23.7	24.0	24.7	25.3	25.7	25.7	26.0	26.3	26.3	26.7	26.3	26.7	26.7	26.7	26.7
3 3.00	82	80	82	87	87	85	87	87	87	85	85	86	87	87	87
	27.3	26.7	27.3	29.0	29.0	28.3	29.0	29.0	29.0	28.3	28.3	28.7	29.0	29.0	29.0
4 4.00	77	80	83	88	90	86	86	86	84	85	88	87	85	85	85
	19.3	20.0	20.8	22.0	22.5	21.5	21.5	21.5	21.0	21.3	22.0	21.8	21.3	21.3	21.3
5 3.00	68	69	68	69	70	67	69	69	69	68	66	68	66	66	66
	22.7	23.0	22.7	23.0	23.3	22.3	23.0	23.0	23.0	22.7	22.0	22.7	22.0	22.0	22.0
Total 20.00	408	423	436	468	479	466	471	472	473	474	472	474	470	471	471
Class Size	20.4	21.2	21.8	23.4	24.0	23.3	23.6	23.6	23.7	23.7	23.6	23.7	23.5	23.6	23.6
Middle School															
6	159	160	160	185	186	187	188	188	186	186	187	187	187	187	187
7	153	153	153	165	161	164	164	164	162	163	164	164	161	161	161
8	157	163	163	165	160	161	160	160	159	159	159	160	158	158	158
Total 25.16	469	476	476	515	507	512	512	512	507	508	510	511	506	506	506
Class Size	18.6	18.9	18.9	20.5	20.2	20.3	20.3	20.3	20.2	20.2	20.3	20.3	20.1	20.1	20.1
High School															
9	157	156	156	172	165	163	164	164	162	162	160	159	159	159	159
10	151	151	151	158	157	156	155	155	153	153	147	145	141	142	142
11	149	149	149	149	149	150	147	147	145	144	139	140	139	146	146
12	140	140	140	142	140	145	147	147	146	146	144	144	142	135	135
Total 32.60	597	596	596	621	611	614	613	613	606	605	590	588	581	582	582
Class Size	18.3	18.3	18.3	19.0	18.7	18.8	18.8	18.8	18.6	18.6	18.1	18.0	17.8	17.9	17.9
Community High School															
Total CHS	18	18	18	17	17	16	16	16	16	15	20	21	24	23	23
Total District	1,895	1,941	1,969	2,095	2,088	2,076	2,082	2,083	2,074	2,068	2,058	2,062	2,048	2,052	2,052
Prior Year	102	153	1,893	2,038	2,041	2,019	2,018	2,015	2,016	2,005	2,015	2,012	2,009	2,004	2,001
Change	1,793	1,788	76	57	47	57	64	68	58	63	43	50	39	48	51

Pacific Grove Unified School District

Enrollment - 2014-15

Registrars are out 6/19 through 7/19

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day	CBEDS									
TK 1.00	12	15	24	29	28	27	27	27	27	27	27	27	26	27	27
(Klevan 9RD 18FG)	12.0	15.0	24.0	29.0	28.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	26.0	27.0	27.0
K 3.00	47	69	65	67	78	79	78	78	79	79	83	83	84	84	83
sped=0	15.7	23.0	21.7	22.3	26.0	26.3	26.0	26.0	26.3	26.3	27.7	27.7	28.0	28.0	27.7
1 3.00			57	63	64	61	61	60	60	62	63	63	63	63	63
sped=5		-	19.0	21.0	21.3	20.3	20.3	20.0	20.0	20.7	21.0	21.0	21.0	21.0	21.0
2 3.00			56	64	67	67	67	67	67	67	68	68	68	68	67
sped=2		-	18.7	21.3	22.3	22.3	22.3	22.3	22.3	22.3	22.7	22.7	22.7	22.7	22.3
3 3.00			64	69	68	68	67	68	66	67	68	69	69	69	70
sped=1		-	21.3	23.0	22.7	22.7	22.3	22.7	22.0	22.3	22.7	23.0	23.0	23.0	23.3
4 3.00			68	73	74	69	71	71	70	71	72	72	73	73	72
sped=4		-	22.7	24.3	24.7	23.0	23.7	23.7	23.3	23.7	24.0	24.0	24.3	24.3	24.0
5 3.00			76	78	76	78	76	75	76	76	77	77	75	75	74
sped=4		-	25.3	26.0	25.3	26.0	25.3	25.0	25.3	25.3	25.7	25.7	25.0	25.0	24.7
Total 19.00	59	84	410	443	455	449	447	446	445	449	458	459	458	459	456
Class Size	3.1	4.4	21.6	23.3	23.9	23.6	23.5	23.5	23.4	23.6	24.1	24.2	24.1	24.2	24.0
SE 2.00			11	12	12	12	14	14	14	13	15	15	15	16	16
Robert Down															
K 3.00	43	69	72	78	78	75	76	76	79	79	79	77	77	77	77
	14.3	23.0	24.0	26.0	26.0	25.0	25.3	25.3	26.3	26.3	26.3	25.7	25.7	25.7	25.7
1 4.00			67	77	76	72	72	72	72	74	74	74	75	76	76
			16.8	19.3	19.0	18.0	18.0	18.0	18.0	18.5	18.5	18.5	18.8	19.0	19.0
2 4.00			79	83	84	79	79	79	80	80	80	81	82	81	81
			19.8	20.8	21.0	19.8	19.8	19.8	20.0	20.0	20.0	20.3	20.5	20.3	20.3
3 3.00			75	84	85	84	86	85	82	81	82	82	80	80	80
			25.0	28.0	28.3	28.0	28.7	28.3	27.3	27.0	27.3	27.3	26.7	26.7	26.7
4 3.00			66	74	75	72	73	72	71	72	74	72	71	70	70
			22.0	24.7	25.0	24.0	24.3	24.0	23.7	24.0	24.7	24.0	23.7	23.3	23.3
5 3.00			75	80	81	82	84	84	87	85	86	85	85	85	85
			25.0	26.7	27.0	27.3	28.0	28.0	29.0	28.3	28.7	28.3	28.3	28.3	28.3
Total 20.00	43	69	434	476	479	464	470	468	471	471	475	471	470	469	469
Class Size	2.2	3.5	21.7	23.8	24.0	23.2	23.5	23.4	23.6	23.6	23.8	23.6	23.5	23.5	23.5
Middle School															
6			135	154	151	152	153	153	155	152	153	152	154	153	153
7			159	166	164	164	163	163	163	163	163	163	165	163	163
8			146	156	155	155	156	156	159	159	156	156	156	156	157
Total M 28.20	-	-	440	476	470	471	472	472	477	474	472	471	475	472	473
Class Size	-	-	15.6	16.9	16.7	16.7	16.7	16.7	16.9	16.8	16.7	16.7	16.8	16.7	16.8
High School															
9			153	168	166	163	160	160	159	154	154	153	151	151	151
10			143	152	151	152	151	151	150	150	149	150	149	149	149
11			156	161	159	156	151	151	150	147	141	141	140	140	140
12			131	132	132	134	134	134	132	128	129	129	129	129	129
Total H 36.80	-	-	583	613	608	605	596	596	591	579	573	573	569	569	569
Class Size	-	-	15.8	16.7	16.5	16.4	16.2	16.2	16.1	15.7	15.6	15.6	15.5	15.5	15.5
Community High School															
CHS			15	18	17	18	19	19	18	19	22	23	22	19	18
Total District	102	153	1,893	2,038	2,041	2,019	2,018	2,015	2,016	2,005	2,015	2,012	2,009	2,004	2,001
Prior Year	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009
Change	102	153	1,893	2,038	(2)	(24)	(31)	(36)	(39)	(29)	(22)	(16)	(8)	(7)	(8)

Pacific Grove Unified School District

Enrollment - 2013-14

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day	CBEDS									
TK 1.00	13	16	18	23	22	22	22	21	21	23	23	23	23	24	24
(Klevan)	13.0	16.0	18.0	23.0	22.0	22.0	22.0	21.0	21.0	23.0	23.0	23.0	23.0	24.0	24.0
K 3.00	33	35	43	51	58	58	64	64	69	65	69	68	68	69	69
sped=0	11.0	11.7	14.3	17.0	19.3	19.3	21.3	21.3	23.0	21.7	23.0	22.7	22.7	23.0	23.0
1 3.00					69	69	68	67	65	64	65	64	65	66	66
sped=3					23.0	23.0	22.7	22.3	21.7	21.3	21.7	21.3	21.7	22.0	22.0
2 3.00					68	68	71	71	70	68	70	71	68	68	68
sped=0					22.7	22.7	23.7	23.7	23.3	22.7	23.3	23.7	22.7	22.7	22.7
3 3.00					66	66	63	65	67	65	69	70	70	72	73
sped=2					22.0	22.0	21.0	21.7	22.3	21.7	23.0	23.3	23.3	24.0	24.3
4 3.00					85	85	88	88	87	86	85	86	84	85	86
sped=4					28.3	28.3	29.3	29.3	29.0	28.7	28.3	28.7	28.0	28.3	28.7
5 3.00					71	71	72	72	72	69	69	70	69	69	69
sped=3					23.7	23.7	24.0	24.0	24.0	23.0	23.0	23.3	23.0	23.0	23.0
Total 19.00					439	439	448	448	451	440	450	452	447	453	455
Class Size Ratio	-	-	-	-	23.1	23.1	23.6	23.6	23.7	23.2	23.7	23.8	23.5	23.8	23.9
SE 325 1.00					9	9	10	10	10	10	10	10	10	10	10
Robert Down															
K 3.00					71	71	70	70	69	69	72	73	72	72	72
					23.7	23.7	23.3	23.3	23.0	23.0	24.0	24.3	24.0	24.0	24.0
1 4.00					92	92	91	91	94	93	89	88	88	89	89
					23.0	23.0	22.8	22.8	23.5	23.3	22.3	22.0	22.0	22.3	22.3
2 4.00					90	90	90	90	89	89	88	88	86	83	83
					22.5	22.5	22.5	22.5	22.3	22.3	22.0	22.0	21.5	20.8	20.8
3 3.00					74	74	72	72	72	72	72	71	71	71	71
					24.7	24.7	24.0	24.0	24.0	24.0	24.0	23.7	23.7	23.7	23.7
4 3.00					86	86	87	87	87	88	87	85	85	83	82
					28.7	28.7	29.0	29.0	29.0	29.3	29.0	28.3	28.3	27.7	27.3
5 3.00					77	77	77	77	73	73	74	72	71	70	70
					25.7	25.7	25.7	25.7	24.3	24.3	24.7	24.0	23.7	23.3	23.3
Total 20.00					490	490	487	487	484	484	482	477	473	468	467
Class Size Ratio	-	-	-	-	24.5	24.5	24.4	24.4	24.2	24.2	24.1	23.9	23.7	23.4	23.4
Middle School															
6					171	171	174	174	172	171	172	172	173	176	176
7					162	162	161	162	164	160	160	158	157	157	157
8					146	146	148	148	153	152	155	155	154	152	152
Total 25.20					479	479	483	484	489	483	487	485	484	485	485
Class Size Ratio	-	-	-	-	19.0	19.0	19.2	19.2	19.4	19.2	19.3	19.2	19.2	19.2	19.2
High School															
9					152	152	153	153	156	156	150	148	148	147	147
10					170	170	167	167	166	165	159	156	156	155	155
11					140	140	139	140	137	136	135	135	135	134	134
12					134	134	135	135	135	135	134	134	133	133	133
Total 31.20					596	596	594	595	594	592	578	573	572	569	569
Class Size Ratio	-	-	-	-	19.1	19.1	19.0	19.1	19.0	19.0	18.5	18.4	18.3	18.2	18.2
Community High School															
Total CHS					30	30	27	27	27	25	30	31	31	26	23
Total District	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009
Prior Year	43	472	1,826	1,921	2,007	2,009	2,052	2,064	2,041	2,046	2,052	2,042	2,028	2,037	2,037
Change	(43)	(472)	(1,826)	(1,921)	36	34	(3)	(13)	14	(12)	(15)	(14)	(11)	(26)	(28)

Pacific Grove Unified School District

Enrollment - 2012-13

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
Forest Grove					1st Day	CBEDS										
TK																
K	3.00	43	50	59	55	65	65	73	75	75	78	80	83	83	84	84
		14.3	16.7	19.7	18.3	21.7	21.7	24.3	25.0	25.0	26.0	26.7	27.7	27.7	28.0	28.0
1	3.00			70	72	72	72	77	77	74	72	70	68	67	66	66
				23.3	24.0	24.0	24.0	25.7	25.7	24.7	24.0	23.3	22.7	22.3	22.0	22.0
2	3.00			71	72	71	71	74	74	75	74	73	71	71	72	72
				23.7	24.0	23.7	23.7	24.7	24.7	25.0	24.7	24.3	23.7	23.7	24.0	24.0
3	3.00			73	74	76	76	76	77	78	78	81	81	71	82	82
				24.3	24.7	25.3	25.3	25.3	25.7	26.0	26.0	27.0	27.0	23.7	27.3	27.3
4	3.00			81	82	81	81	82	82	82	80	79	78	77	77	77
				27.0	27.3	27.0	27.0	27.3	27.3	27.3	26.7	26.3	26.0	25.7	25.7	25.7
5	3.00			83	85	87	87	90	90	89	88	88	88	87	87	87
				27.7	28.3	29.0	29.0	30.0	30.0	29.7	29.3	29.3	29.3	29.0	29.0	29.0
Total	18.00	43	50	437	440	452	452	472	475	473	470	471	469	456	468	468
Class Size Ratio		2.4	2.8	24.3	24.4	25.1	25.1	26.2	26.4	26.3	26.1	26.2	26.1	25.3	26.0	26.0
Sped	2.00					12	12	12	14	15	15	13	14	14	13	13
Robert Down																
K	3.00		53	33	81	83	83	85	88	84	84	84	83	84	84	84
			17.7	11.0	27.0	27.7	27.7	28.3	29.3	28.0	28.0	28.0	27.7	28.0	28.0	28.0
1	4.00		82	84	86	86	86	85	86	83	85	90	90	89	89	89
			20.5	21.0	21.5	21.5	21.5	21.3	21.5	20.8	21.3	22.5	22.5	22.3	22.3	22.3
2	3.00		79	75	82	83	83	81	84	80	80	78	74	76	76	76
			26.3	25.0	27.3	27.7	27.7	27.0	28.0	26.7	26.7	26.0	24.7	25.3	25.3	25.3
3	3.00		78	70	77	82	82	83	81	82	81	82	83	83	83	83
			26.0	23.3	25.7	27.3	27.3	27.7	27.0	27.3	27.0	27.3	27.7	27.7	27.7	27.7
4	3.00		66	63	70	70	70	74	78	76	80	81	81	81	80	80
			22.0	21.0	23.3	23.3	23.3	24.7	26.0	25.3	26.7	27.0	27.0	27.0	26.7	26.7
5	3.00		64	64	67	68	68	70	71	72	75	78	79	79	79	79
			21.3	21.3	22.3	22.7	22.7	23.3	23.7	24.0	25.0	26.0	26.3	26.3	26.3	26.3
Total	19.00	-	422	389	463	472	472	478	488	477	485	493	490	492	491	491
Class Size Ratio			22.2	20.5	24.4	24.8	24.8	25.2	25.7	25.1	25.5	25.9	25.8	25.9	25.8	25.8
Middle School																
6			133	133	151	151	150	150	148	149	150	149	149	148	148	148
7			141	141	155	155	161	162	160	160	160	159	159	159	159	159
8			143	143	156	156	158	157	153	154	154	154	154	155	155	155
Total	24.20	-	-	417	417	462	462	469	469	461	463	464	462	462	462	462
Class Size Ratio				17.2	17.2	19.1	19.1	19.4	19.4	19.0	19.1	19.2	19.1	19.1	19.1	19.1
High School																
9			161	168	172	172	175	173	174	172	171	169	167	167	167	167
10			148	153	155	155	155	155	154	155	156	154	153	152	152	152
11			146	150	151	151	154	153	149	147	144	142	140	140	140	140
12			113	115	117	117	116	116	116	117	117	117	117	117	117	117
Total	30.20	-	-	568	586	595	595	600	597	593	591	588	582	577	576	576
Class Size Ratio				18.8	19.4	19.7	19.7	19.9	19.8	19.6	19.6	19.5	19.3	19.1	19.1	19.1
Community High School																
Total CHS				15	15	14	16	21	21	22	22	23	25	27	27	27
Total District		43	472	1,826	1,921	2,007	2,009	2,052	2,064	2,041	2,046	2,052	2,042	2,028	2,037	2,037
Prior Year		40	53	66	71	1,921	1,921	1,923	1,934	1,963	1,922	1,938	1,939	1,930	1,939	1,920
Change		3	419	1,760	1,850	86	88	129	130	78	124	114	103	98	98	117

Pacific Grove Unified School District

Enrollment - 2011-12

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day			CBEDS							
TK															
K 3.00	40	53	66	71	77	77	78	78	78	75	75	74	72	72	71
	13.3	17.7	22.0	23.7	25.7	25.7	26.0	26.0	26.0	25.0	25.0	24.7	24.0	24.0	23.7
1 3.00					70	70	72	72	72	70	72	72	73	74	73
					23.3	23.3	24.0	24.0	24.0	23.3	24.0	24.0	24.3	24.7	24.3
2 3.00					77	77	79	77	77	75	78	78	77	77	77
					25.7	25.7	26.3	25.7	25.7	25.0	26.0	26.0	25.7	25.7	25.7
3 3.00					80	80	79	80	78	79	81	82	81	82	81
					26.7	26.7	26.3	26.7	26.0	26.3	27.0	27.3	27.0	27.3	27.0
4 3.00					80	80	80	80	80	79	82	82	83	85	84
					26.7	26.7	26.7	26.7	26.7	26.3	27.3	27.3	27.7	28.3	28.0
5 3.00					75	75	76	75	76	77	78	79	79	79	78
					25.0	25.0	25.3	25.0	25.3	25.7	26.0	26.3	26.3	26.3	26.0
Total 18.00	40	53	66	71	459	459	464	462	461	455	466	467	465	469	464
Class Size Ratio	2.2	2.9	3.7	3.9	25.5	25.5	25.8	25.7	25.6	25.3	25.9	25.9	25.8	26.1	25.8
Sped															
Robert Down															
K 3.00					86	86	86	86	88	87	93	93	93	95	94
					28.7	28.7	28.7	28.7	29.3	29.0	31.0	31.0	31.0	31.7	31.3
1 4.00					80	80	80	80	79	78	78	77	75	77	77
					20.0	20.0	20.0	20.0	19.8	19.5	19.5	19.3	18.8	19.3	19.3
2 3.00					79	79	79	79	79	78	80	80	78	78	78
					26.3	26.3	26.3	26.3	26.3	26.0	26.7	26.7	26.0	26.0	26.0
3 3.00					73	73	74	76	76	72	72	74	72	72	71
					72.0	24.3	24.7	25.3	25.3	24.0	24.0	24.7	24.0	24.0	23.7
4 3.00					72	72	72	72	73	70	70	70	68	69	69
					24.0	24.0	24.0	24.0	24.3	23.3	23.3	23.3	22.7	23.0	23.0
5 3.00					64	64	62	62	61	62	62	62	62	62	61
					21.3	21.3	20.7	20.7	20.3	20.7	20.7	20.7	20.7	20.7	20.3
Total 19.00	-	-	-	-	454	454	453	455	456	447	455	456	448	453	450
Class Size Ratio	-	-	-	-	23.9	23.9	23.8	23.9	24.0	23.5	23.9	24.0	23.6	23.8	23.7
Middle School															
6					153	153	151	150	154	152	152	151	150	151	149
7					144	144	146	148	148	146	148	146	150	150	150
8					150	150	152	152	158	154	157	157	157	157	156
Total 24.20	-	-	-	-	447	447	449	450	460	452	457	454	457	458	455
Class Size Ratio	-	-	-	-	18.5	18.5	18.6	18.6	19.0	18.7	18.9	18.8	18.9	18.9	18.8
High School															
9					143	143	142	146	161	147	146	146	145	146	147
10					149	149	149	151	148	150	148	149	148	148	148
11					127	127	126	128	146	125	117	116	116	115	115
12					127	127	125	125	113	128	126	125	125	125	125
Total 30.20	-	-	-	-	546	546	542	550	568	550	537	536	534	534	535
Class Size Ratio	-	-	-	-	18.1	18.1	17.9	18.2	18.8	18.2	17.8	17.7	17.7	17.7	17.7
Community High School															
Total CHS					15	15	15	17	18	18	23	26	26	25	16
Total District	40	53	66	71	1,921	1,921	1,923	1,934	1,963	1,922	1,938	1,939	1,930	1,939	1,920
Prior Year	27	43	48	756	1,817	1,815	1,811	1,821	1,818	1,811	1,841	1,841	1,842	1,845	1,831
Change	13	10	18	(685)	104	106	112	113	145	111	97	98	88	94	89

Pacific Grove Unified School District

Enrollment - 2010-11

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
Forest Grove					1st Day	CBEDS										
TK																
K	3.00	27	43	48	59	71	71	71	72	72	67	75	75	74	76	75
		9.0	14.3	16.0	19.7	23.7	23.7	23.7	24.0	24.0	22.3	25.0	25.0	24.7	25.3	25.0
1	3.00				68	71	71	70	70	71	71	72	71	70	71	71
					22.7	23.7	23.7	23.3	23.3	23.7	23.7	24.0	23.7	23.3	23.7	23.7
2	3.00				65	68	68	68	68	69	69	71	70	71	72	72
					21.7	22.7	22.7	22.7	22.7	23.0	23.0	23.7	23.3	23.7	24.0	24.0
3	3.00				68	71	71	71	71	72	71	72	72	74	74	73
					22.7	23.7	23.7	23.7	23.7	24.0	23.7	24.0	24.0	24.7	24.7	24.3
4	2.50				61	68	68	67	67	69	69	70	69	69	69	67
					24.4	27.2	27.2	26.8	26.8	27.6	27.6	28.0	27.6	27.6	27.6	26.8
5	2.50				66	69	69	70	70	71	70	73	73	71	70	70
					26.4	27.6	27.6	28.0	28.0	28.4	28.0	29.2	29.2	28.4	28.0	28.0
Total	17.00	27	43	48	387	418	418	417	418	424	417	433	430	429	432	428
Class Size Ratio		1.6	2.5	2.8	22.8	24.6	24.6	24.5	24.6	24.9	24.5	25.5	25.3	25.2	25.4	25.2
Sped	2.00															
Robert Down																
K	3.00				61	73	73	74	74	76	75	75	76	76	75	75
					20.3	24.3	24.3	24.7	24.7	25.3	25.0	25.0	25.3	25.3	25.0	25.0
1	3.00				58	69	68	71	71	69	69	75	76	77	75	75
					19.3	23.0	22.7	23.7	23.7	23.0	23.0	25.0	25.3	25.7	25.0	25.0
2	3.00				61	66	66	66	66	66	68	71	71	71	71	70
					20.3	22.0	22.0	22.0	22.0	22.0	22.7	23.7	23.7	23.7	23.7	23.3
3	3.00				67	71	71	69	70	69	67	66	68	67	68	68
					22.3	23.7	23.7	23.0	23.3	23.0	22.3	22.0	22.7	22.3	22.7	22.7
4	2.50				59	61	61	61	61	58	57	58	63	62	63	64
					23.6	24.4	24.4	24.4	24.4	23.2	22.8	23.2	25.2	24.8	25.2	25.6
5	2.50				63	68	67	66	66	67	67	68	69	69	69	68
					25.2	27.2	26.8	26.4	26.4	26.8	26.8	27.2	27.6	27.6	27.6	27.2
Total	17.00	-	-	-	369	408	406	407	408	405	403	413	423	422	421	420
Class Size Ratio		-	-	-	21.7	24.0	23.9	23.9	24.0	23.8	23.7	24.3	24.9	24.8	24.8	24.7
Middle School																
6					124	124	125	126	126	126	125	125	127	128	128	127
7					144	144	144	144	149	151	153	151	151	151	152	152
8					134	134	135	138	136	136	133	134	136	136	136	137
Total	24.20				402	402	404	408	411	412	411	412	415	416	416	416
Class Size Ratio					16.6	16.6	16.7	16.9	17.0	17.0	17.0	17.0	17.1	17.2	17.2	17.2
High School																
9					148	150	148	150	148	149	151	149	153	155	155	
10					139	139	136	137	137	138	139	137	135	136	136	
11					133	134	132	132	131	131	129	128	127	127	127	
12					142	139	141	141	140	139	138	136	135	134	134	
Total	30.20				562	562	557	560	556	557	557	550	550	552	552	
Class Size Ratio					18.6	18.6	18.4	18.5	18.4	18.4	18.4	18.2	18.2	18.3	18.3	
Community High School																
Total CHS					27	27	26	27	22	22	27	26	26	24	15	
Total District		27	43	48	756	1,817	1,815	1,811	1,821	1,818	1,811	1,841	1,841	1,842	1,845	1,831

Pacific Grove Unified School District

Enrollment by Ethnicity

	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual	
Forest Grove														
Native American	1	0%	1	0%	5	1%	4	1%	3	1%	4	1%	2	1%
Asian	41	9%	33	7%	59	13%	53	13%	52	13%	41	10%	39	10%
Pacific Islander	2	0%	1	0%	4	1%	3	1%	2	1%	4	1%	4	1%
African American	9	2%	7	2%	14	3%	11	3%	6	2%	6	1%	6	2%
White	288	61%	257	57%	262	59%	240	57%	211	54%	217	53%	197	51%
Hispanic	90	19%	90	20%	91	21%	99	23%	104	27%	107	26%	100	26%
Two or More	30	6%	46	10%	8	2%	13	3%	14	4%	21	5%	28	7%
None Reported	11	2%	16	4%	-	0%	-	0%	-	0%	10	2%	13	3%
Total FG	472		451		443		423		392		410		389	

Robert Down														
Native American	2	0%	2	0%	9	2%	6	1%	6	1%		0%	3	1%
Asian	48	10%	38	8%	52	11%	53	11%	36	8%	36	9%	25	6%
Pacific Islander	2	0%	1	0%	2	0%	3	1%	3	1%	3	1%	3	1%
African American	3	1%	3	1%	10	2%	12	3%	12	3%	9	2%	5	1%
White	324	66%	296	61%	299	64%	303	64%	267	62%	277	66%	268	66%
Hispanic	67	14%	73	15%	79	17%	85	18%	82	19%	67	16%	67	16%
Two or More	43	9%	42	9%	11	2%	8	2%	21	5%	23	6%	29	7%
None Reported	2	0%	31	6%	4	1%	2	0%	3	1%	3	1%	8	2%
Total RD	491		486		466		472		430		418		408	

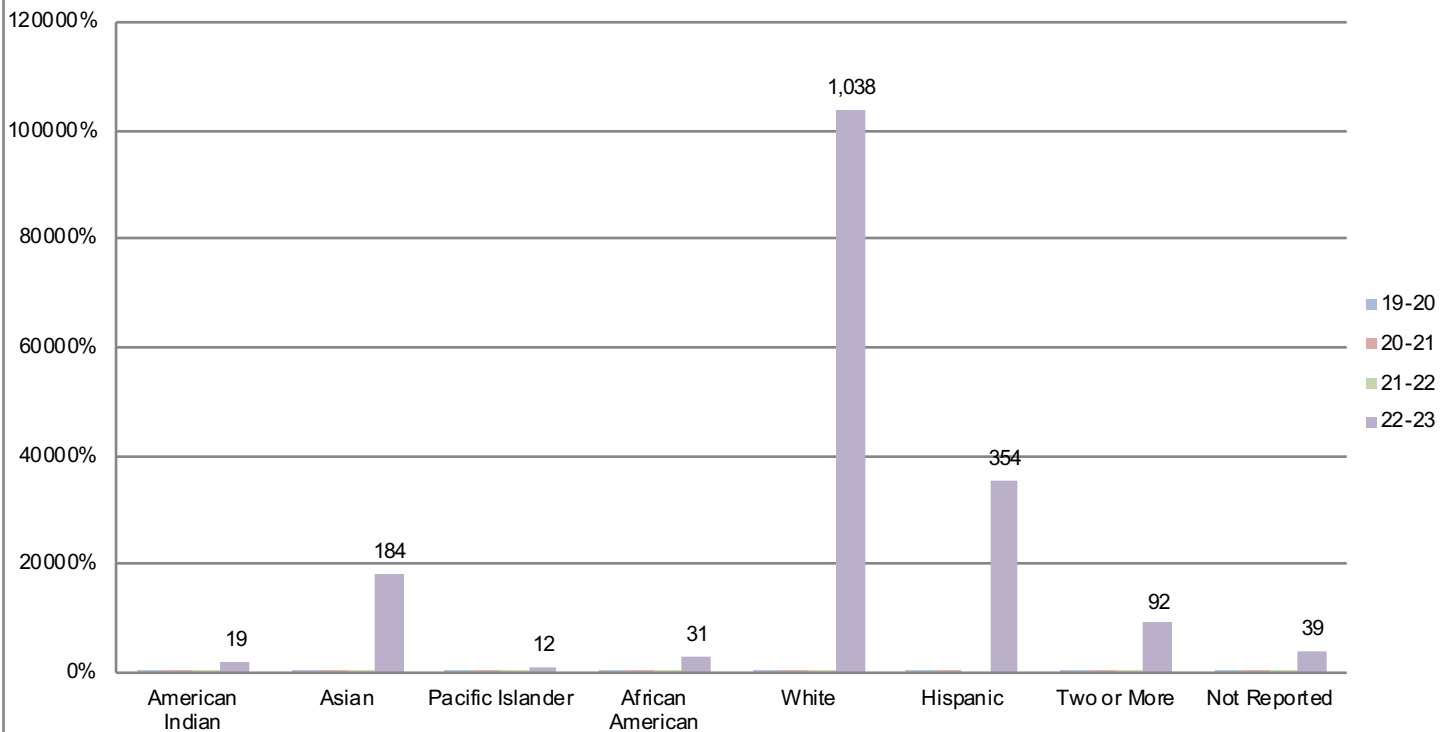
Middle School														
Native American	1	0%	3	1%	5	1%	3	1%	4	1%	6	2%	8	2%
Asian	51	10%	41	8%	59	12%	38	8%	55	12%	57	15%	63	15%
Pacific Islander	5	1%	5	1%	6	1%	5	1%	6	1%	3	1%	1	0%
African American	7	1%	3	1%	17	4%	12	3%	11	2%	7	2%	7	2%
White	300	60%	306	61%	288	59%	278	62%	259	58%	221	58%	238	57%
Hispanic	94	19%	94	19%	87	18%	86	19%	89	20%	70	19%	84	20%
Two or More	41	8%	39	8%	1	0%	15	3%	15	3%	12	3%	18	4%
None Reported	3	1%	9	2%	22	5%	13	3%	11	2%	2	1%	2	0%
Total MS	502		500		485		450		450		378		421	

High School														
Native American	2	0%	1	0%	8	1%	8	1%	8	1%	6	1%	6	1%
Asian	78	13%	63	11%	87	14%	64	10%	63	11%	66	12%	61	11%
Pacific Islander	4	1%	5	1%	5	1%	9	1%	5	1%	3	1%	4	1%
African American	15	3%	13	2%	20	3%	17	3%	15	3%	11	2%	13	2%
White	354	59%	345	58%	381	61%	377	61%	333	59%	328	60%	335	61%
Hispanic	101	17%	104	17%	120	19%	121	19%	127	23%	107	20%	100	18%
Two or More	31	5%	41	7%	-	0%	16	3%	4	1%	11	2%	16	3%
None Reported	13	2%	25	4%	1	0%	10	2%	6	1%	16	3%	16	3%
Total HS	598		597		622		622		561		548		551	

	2016-17 Actual		2017-18 Actual		2018-19 Actual		2019-20 Actual		2020-21 Actual		2021-22 Actual		2022-23 Actual	
Community High														
Native American	-	0%	-	0%	1	0%	1	0%	-	0%	-	0%	-	0%
Asian	1	0%	-	0%	1	0%	1	0%	1	0%	1	0%	1	0%
Pacific Islander	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
African American	-	0%	-	0%	-	0%	1	0%	1	0%		0%		0%
White	14	2%	6	1%	12	2%	12	2%	10	2%	9	2%		0%
Hispanic	6	1%	9	2%	3	0%	1	0%	5	1%	7	1%	6	1%
Two or More	2	0%	2	0%	-	0%	-	0%	-	0%	1	0%	5	1%
None Reported	-	0%	-	0%	2	0%	1	0%	-	0%		0%	1	0%
Total CHS	23		17		19		17		17		18		12	

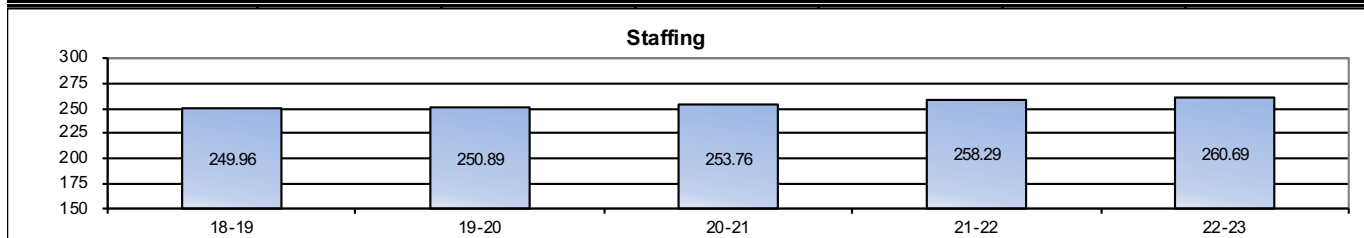
	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
District Total														
Native American	6	0%	7	0%	28	1%	22	1%	21	1%	16	1%	19	1%
Asian	219	10%	175	9%	258	13%	209	11%	207	11%	201	11%	184	10%
Pacific Islander	13	1%	12	1%	17	1%	20	1%	16	1%	13	1%	12	1%
African American	34	2%	26	1%	61	3%	53	3%	45	2%	33	2%	31	2%
White	1,280	61%	1,210	59%	1,242	61%	1,210	61%	1,080	58%	1,052	59%	1,038	59%
Hispanic	358	17%	370	18%	380	19%	392	20%	407	22%	358	20%	354	20%
Two or More	147	7%	170	8%	20	1%	52	3%	54	3%	68	4%	92	5%
Not Reported	29	1%	81	4%	29	1%	26	1%	20	1%	31	2%	39	2%
Total District	2,086		2,051		2,035		1,984		1,850		1,772		1,769	

Ethnicity 15-16 through 22-23



Staffing by Classification - General Fund Only

General Fund Only	2017-18 actual		2018-19 actual		2019-20 actual		2020-21 actual		2021-22 actual		2022-23 actual	
Certificated												
Counselors	5.20	1.20	5.40	0.20	6.00	0.60	6.00	-	6.00	-	6.00	0.00
Librarians	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Nurse	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Psychologists	2.60	-	2.60	-	2.60	-	2.60	-	2.60	-	2.60	0.00
Speech	3.00	(0.80)	3.80	0.80	3.80	-	3.80	-	3.80	-	3.80	0.00
Teachers	121.65	3.55	123.40	1.75	123.70	0.30	124.60	0.90	123.30	(1.30)	123.30	0.00
Total Certificated	134.45	3.95	137.20	2.75	138.10	0.90	139.00	0.90	137.70	(1.30)	137.70	0.00
Classified												
Account Clerks	1.25	-	1.25	-	1.25	-	1.25	-	0.50	(0.75)	0.50	0.00
Admin Asst	5.13	-	5.13	-	5.13	-	5.87	0.75	5.87	-	5.87	0.00
Admin Specialist	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Campus Sups	2.38	0.75	1.63	(0.75)	1.63	-	2.38	0.75	2.38	-	2.38	0.00
CT/Clerks/Office Mgr	6.23	(0.75)	7.02	0.79	6.98	(0.04)	6.98	-	6.98	-	6.98	0.00
Comp Lab Tech	4.00	-	3.00	(1.00)	4.00	1.00	4.00	-	4.00	-	4.00	0.00
Custodial	14.00	1.00	14.03	0.03	12.00	(2.03)	13.00	1.00	13.00	-	13.00	0.00
Grounds/Maintenance	6.94	-	5.94	(1.00)	6.94	1.00	7.93	0.99	8.06	0.13	9.06	1.00
Health Care Asst	2.25	-	2.25	-	2.25	-	2.25	-	2.25	-	2.25	0.00
Inst Assistants	21.22	0.19	21.48	0.26	20.79	(0.69)	21.04	0.25	21.04	-	21.04	0.00
Library Media Tech	2.75	-	2.75	-	2.75	-	2.75	-	2.25	(0.50)	2.25	0.00
Noon Duty	2.13	0.03	2.50	0.38	2.13	(0.38)	2.13	-	2.13	-	2.13	0.00
Occup Therapist	1.60	0.10	1.60	-	1.60	-	1.60	-	1.60	-	1.60	0.00
Paraprofessionals	7.68	2.02	18.38	10.70	19.72	1.34	19.72	0.00	26.10	6.38	26.50	0.40
Transportation	3.56	-	3.75	0.19	3.56	(0.19)	1.80	(1.76)	2.37	0.57	2.37	0.00
Total Classified	83.10	3.34	92.69	9.59	92.71	0.03	94.69	1.97	100.52	5.83	101.92	1.40
Management												
Fiscal Officer											1.00	
Principals	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	0.00
Asst Principals	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Director - Cert	4.00	-	4.00	-	4.00	-	3.00	(1.00)	3.00	-	3.00	0.00
Director - Class	2.00	-	2.00	-	2.00	-	3.00	1.00	3.00	-	3.00	0.00
Director of Safety	0.20	-	0.20	-	0.20	-	0.20	-	0.20	-	0.20	0.00
Asst Supt	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Superintendent	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Total Management	14.20	-	14.20	-	14.20	-	14.20	-	14.20	-	15.20	0.00
Confidential												
Payroll/Personnel	2.63	-	2.88	0.25	2.88	-	2.88	-	2.88	-	2.88	0.00
Accounting	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Admin Asst	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Total Confidential	5.63	-	5.88	0.25	5.88	-	5.88	-	5.88	-	5.88	0.00
Total District	237.37	7.29	249.96	12.59	250.89	0.93	253.76	2.87	258.29	4.53	260.69	2.40



Staffing by Location - 2022-23

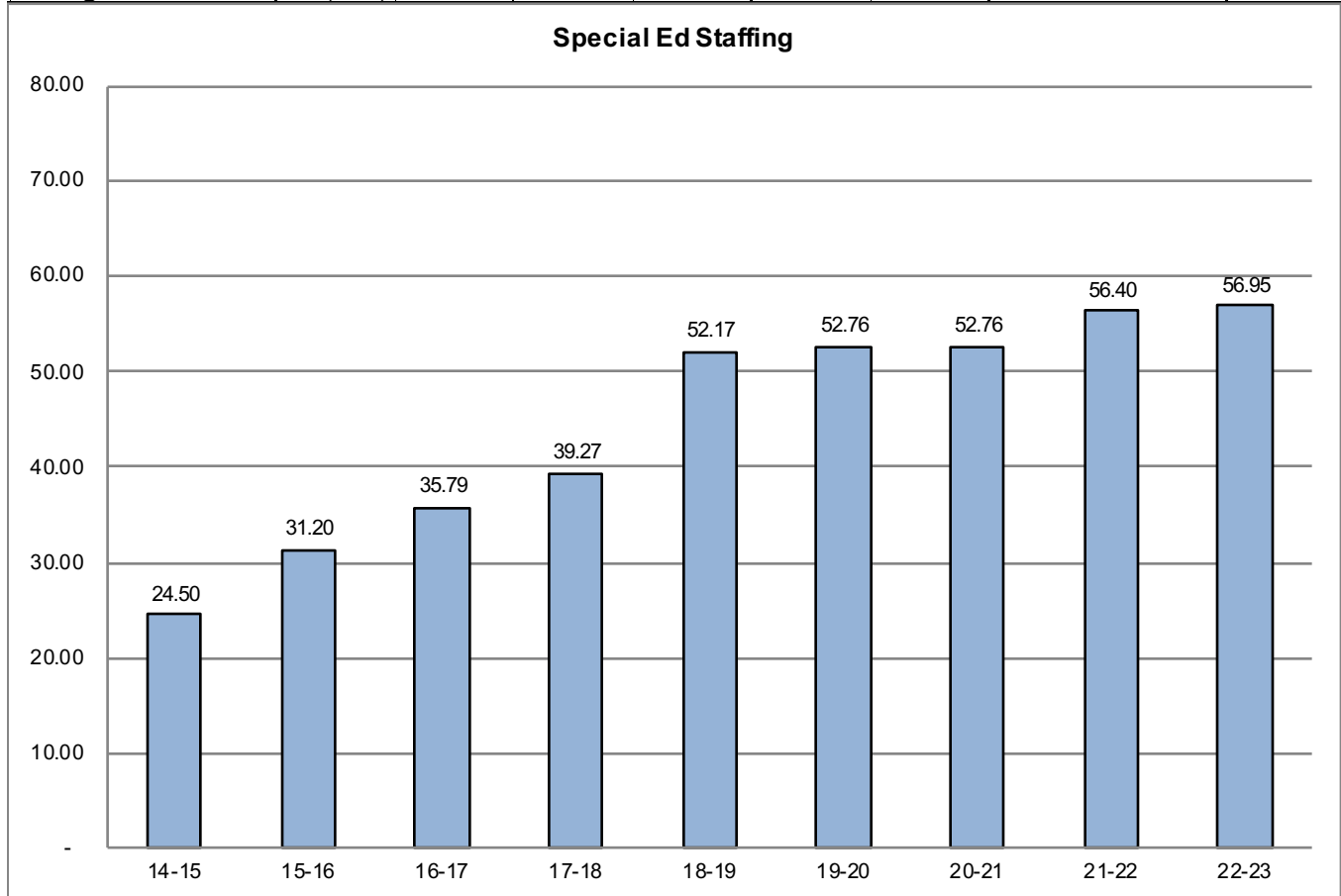
Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	David Ave	M&O Transp	Spec Ed	Food Serv	District Office	Total Staffing
Account Clerk I				0.50								0.50
Admin Secretary I											2.00	2.00
Admin Specialist											2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00		0.75				6.88
Bus Drivers/Foreman								2.38				2.38
Campus Supervisor			0.75	1.63								2.38
Career Tech				0.75								0.75
Child care attendant	-	-				2.61						2.61
Clerk III	0.73	0.75	1.75	1.00		3.24					1.25	8.72
Computer Tech II/Info Tech	1.00	1.00	1.00	1.00		0.50						4.50
Coordinator	-					1.00					1.00	2.00
Counselor	1.00	1.00	1.00	3.00								6.00
Custodian I-II	2.00	3.00	3.00	4.50	0.50	2.00						15.00
Director I								1.00	1.00	1.00	2.20	5.20
Director II											1.00	1.00
Fiscal Officer											1.00	1.00
Food Service I-II-III										4.38		4.38
Grounds								2.00				2.00
Health Care/Nurse	0.75	0.75	0.75								1.00	3.25
Inst Assistant II	2.15	1.25	3.00	3.81								10.21
Inst Assistant (SIP/PE)	4.19	2.90	1.38	0.84			0.75					10.05
Inst Assistant I	1.18	1.16		-		6.25						8.59
Library Tech I				0.25								0.25
Library Tech II	0.75	0.75	0.75									2.25
Library Tech III				0.25								0.25
Librarian				1.00								1.00
Lunch Noon Duty	1.13	0.88	0.13									2.13
Maintenance II								3.00				3.00
Maintenance III												-
Maintenance Utility								2.37				2.37
Office Manager	1.00	1.00										2.00
OT-Occupational Therapist	0.80	0.80										1.60
Paraprofessional	5.65	3.31	4.88	4.06		2.11	0.74					20.75
Payroll/Benefits											1.00	1.00
Personnel Spec/Tech											1.88	1.88
Preschool Teacher							2.00					2.00
Principal Asst			1.00	1.00								2.00
Principal	1.00	1.00	1.00	0.80	0.20	0.80						4.80
Psychologist	0.60		1.00	1.00								2.60
Program Specialist												-
Rec Attendant	1.54	1.78										3.32
Rec Coordinator/Lead	1.00	1.00										2.00
Speech Teacher	1.00	1.00	0.80						1.00			3.80
Supt/Asst Supt											2.00	2.00
Teachers (& L/T subs)	30.00	27.90	28.20	36.80	2.00	11.16					1.20	137.26
Staffing - 2022-23	57.47	51.21	51.38	65.69	3.33	30.67	3.49	11.50	2.00	5.38	17.53	299.63
Staffing - 2021-22	57.47	51.21	51.38	65.69	3.33	30.67	3.49	11.50	2.00	5.38	17.53	299.65
Staffing - 2020-21	56.75	49.21	50.56	62.88	3.33	29.26	3.49	10.25	3.20	5.38	15.83	299.65
Staffing - 2019-20	56.89	49.80	50.56	61.24	3.33	35.43	4.08	11.50	-	5.38	19.03	297.24
Staffing - 2018-19	57.01	50.33	50.79	59.75	2.83	47.47	8.03	12.19	3.20	5.31	17.58	314.49

Pacific Grove Unified School District

Special Ed Staffing

	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Forest Grove									
Inst Asst/Para	1.25	1.88	1.88	1.88	6.53	8.05	8.05	8.05	8.05
Teachers	2.60	3.00	3.00	3.00	4.00	3.85	3.85	3.50	3.50
Speech	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Occup Therap	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Total	5.45	6.48	6.48	6.48	12.13	13.50	13.50	13.15	13.15
Robert Down									
Inst Asst/Para	1.25	1.25	2.13	2.13	4.50	5.38	5.38	6.93	6.93
Teachers	2.00	2.00	3.00	3.00	3.00	2.40	2.40	2.50	2.50
Speech	1.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.00
Occup Therap	0.60	0.60	0.60	0.50	0.50	0.50	0.50	0.50	0.50
Total	4.85	5.05	6.93	6.83	9.20	9.48	9.48	11.13	10.93
Middle School									
Inst Asst/Para	3.00	3.00	3.88	3.88	7.94	7.06	7.06	6.83	6.83
Teachers	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Speech	0.50	0.40	0.40	0.50	0.50	0.50	0.50	0.50	0.50
Occup Therap	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.20	0.20
Total	7.60	7.50	9.38	9.58	13.64	12.76	12.76	12.53	12.53
High School									
Inst Asst/Para	3.00	3.00	3.00	3.81	4.63	6.25	6.25	6.50	6.85
Teachers	3.00	3.00	3.00	4.00	4.00	4.00	4.00	5.00	5.00
Speech	0.50	0.60	0.40	0.50	0.50	0.50	0.50	0.50	0.50
Occup Therap	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Total	6.60	6.70	6.50	8.41	9.23	10.85	10.85	12.10	12.45
Transition									
Inst Asst/Para		1.63	2.44	2.44	2.44	1.63	1.63	1.63	1.63
Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Speech				0.20	0.20	0.20	0.20	0.20	0.50
Occup Therap		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Total	-	2.73	3.54	3.74	3.74	2.93	2.93	2.93	3.23
Preschool									
Inst Asst/Para		1.25	1.48	1.48	1.48	0.74	0.74	1.31	1.31
Teachers		1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75
Speech		0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.50
Occup Therap		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Total	-	2.75	2.98	2.98	2.98	1.99	1.99	2.56	2.66
Bus Drivers									
Drivers		-	-	1.25	1.25	1.25	1.25	2.00	2.00
Total	-	-	-	1.25	1.25	1.25	1.25	2.00	2.00

	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
District Total									
Inst Asst/Para	8.50	12.00	14.79	15.62	27.52	29.11	29.11	31.25	31.60
Teachers	11.60	14.00	16.00	17.00	18.00	17.00	17.00	17.75	17.75
Speech	3.00	3.60	3.40	3.80	3.80	3.80	3.80	3.80	4.00
Occup Therap	1.40	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60
Bus Drivers	-	-	-	1.25	1.25	1.25	1.25	2.00	2.00
District Total	24.50	31.20	35.79	39.27	52.17	52.76	52.76	56.40	56.95
Change	(0.70)	6.70	4.59	3.48	12.90	0.59	-	3.64	0.55



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Updated 2-13-2020

Pacific Grove Unified School District

Employees - 2017-18

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
1	Confidential	Admin Secretary I	1.0000	01	ODO	6110	D		
2	Clerical	Admin Asst IIB	0.5000	01	6HS	8410	35	G	CL 10.5
	Clerical	Account Clerk I	0.5000	01	6HS	7200	34	G	CL 11.0
3	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	27	CE 183
4	Campus Sup	Campus Supervisor	0.7500	01	6HS	1000	29	E	
5	Inst Asst	Inst Asst	0.3750	01	2RD	1000	30	B	CL 180
6	Teacher	Teacher Elementary	1.0000	01	2RD	2420	V	8	CE 183
7	Teacher	Teacher Elementary	0.5000	01	3FG	1030	III	4	CE 183
8	Teacher	Teacher Elementary	1.0000	01	3FG	1000	IV	1	
9	Inst Asst	Inst Asst I	0.3125	01	3FG	1375	30	B	
10	Inst Asst	Inst Asst II	0.7500	01	6HS	3700	31	D	CL 180
11	MOT	Custodian II	1.0000	01	8AS	7800	37	H	CL 12
12	Clerical	Clerk III	0.8750	01	5MS	7200	33	F	CL 10.5
13	Inst Asst	Inst Ast II	0.7500	01	6HS	3700	31	A	
14	Clerical	Clerk III	0.3000	11	8AS	7200	34	E	AS Class
	Inst Asst	Inst Asst PS	0.3750	11	8AS	1036	30	B	
15	MOT	Custodian I	1.0000	01	3FG	7800	36	E	CL 12
16	Adult School	Preschool	0.2500	11	8AS	1036	13	C	AS Tchr
17	Adult School	Teacher Adult School	0.7375	11	8AS	various	13	D	AS Tchr
18	Inst Asst	Inst Asst	0.3750	01	2RD	1000	30	F	CL 180
19	Teacher	Teacher Elementary	1.0000	01	3FG	2100	IV	8	CE 183
20	Adult School	Teacher Adult School	0.2250	11	8AS	1032	3	A	AS Tchr
21	Adult School	Teacher Adult School	0.2750	11	8AS	1018	13	D	AS Tchr
22	Mgmt Cert	Principal HS	0.8000	01	6HS	7200	8	6	CE Mgt
	Mgmt Cert	Principal HS	0.2000	01	6HS	7200	8	6	CE Mgt
23	Confidential	Fiscal Officer	1.0000	01	ODO	6120	10	AC	CL 12
24	Teacher	Preschool	1.0000	12	2RD	4910	C	10	CE 183
25	Mgmt Cert	ET Dir	1.0000	01	ODO	1228	10	4	Mgt 215
26	Food Service	Food I	0.1563	12	ODO	8200	28	C	CL 180
27	Clerical	AdminSped	1.0000	01	ODO	5500	40	C	
28	Tech	Library Media Tech II	0.7500	01	5MS	7100	33	F	CL 180
29	Inst Asst	Para	1.0000	01	2RD	2425	37	E	
30	Teacher	Teacher Elementary	1.0000	01	2RD	2420	V	10	
31	Tech	Comp Lab II	1.0000	01	2RD	1000	33	D	CL 10
32	Adult School	Comp BG	0.0625	11	8AS	1032	1	A	AS Tchr
33	Teacher	Teacher Elementary	1.0000	01	2RD	2425	VI	8	CE 183
34	Adult School	Parents Place	0.5000	11	8AS	1034	3	D	AS Tchr
35	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	9	CE 183
36	MOT	Maintenance II	1.0000	01	ODO	6220	43	F	CL 12
37	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	24	CE 183
38	Teacher	Teacher HS	0.8000	01	6HS	1520	VI	31	CE 183
39	MOT	Grounds	1.0000	01	ODO	6250	37	D	CL 12
40	Inst Asst	Para	0.8125	01	ODO	1380	37	F	CL 180
41	Counselor	Counselor	0.8000	01	6HS	8600	IV	3	
42	Inst Asst	Inst Asst II	0.6250	01	3FG	3700	31	B	
43	Teacher	Teacher Elementary	0.5000	01	3FG	1000	VI	23	CE 183
44	Adult School	AD Dis.BG	0.2500	11	8AS	1021	1	A	
45	MOT	Custodian II	1.0000	01	6HS	7800	38	G	CL 12

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
46	Adult School	Teacher Adult School	0.2500	11	8AS	1032	1	A	AS Tchr
47	Food Service	Food Service I	0.0938	13	ODO	8200	28	F3	CL 180
	Food Service	Food Service II	0.4063	13	ODO	8200	30	F3	CL 180
48	Mgt Class	Director Ed Tech	1.0000	01	ODO	1225	2	8	Mgt 225
49	Clerical	Clerk III	0.9375	11	8AS	1034	33	F	CL 11.5
50	Teacher	Teacher Elementary	1.0000	01	2RD	1000	V	12	CE 183
51	Inst Asst	Inst Asst III	0.5313	01	2RD	1375	31	I4	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	I4	CL 180
52	Teacher	Teacher Elementary	1.0000	01	3FG	1000	V	12	CE 183
53	Teacher	Teacher Elementary	1.0000	01	3FG	3200	VI	26	CE 83
54	Clerical	Clerk III	0.8750	01	5MS	5300	33	G1	CL10.5
55	Food Service	Food II	0.4063	13	ODO	8200	30	C	CL 180
56	Teacher	Teacher MS	1.0000	01	5MS	1000	V	21	CE 183
57	MOT	Custodian II	1.0000	01	5MS	7800	38	G3	CL 12
58	Adult School	Comm Ed	0.0750	11	8AS	1018	1	A	
59	Teacher	Teacher HS	0.6000	01	6HS	1000	V	9	CE 183
60	Teacher	Teacher HS	1.0500	01	6HS	1000	V	9	CE 183
61	Clerical	Clerk III	0.6250	01	3FG	7200	33	G	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	33	G	CL 180
62	Teacher	TOSA	1.0000	01	2RD	1000	IV	23	CE 183
63	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	23	CE 183
64	Adult School	Teacher Adult School	0.1750	11	8AS	1017	1	A	AS Tchr
65	Teacher	Teacher HS	0.4000	01	6HS	1000	V	10	
66	Teacher	Teacher Elementary	0.5000	01	3FG	1000	III	2	CE 183
67	Mgt Cert	Director of Student Services	1.0000	01	ODO	5500	5	8	Mgt 220
68	Teacher	Teacher Elementary	1.0000	01	2RD	2100	V	4	
69	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	23	CE 183
70	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	29	CE 183
71	Teacher	Teacher Elementary	1.0000	01	2RD	1000	IV	11	CE 183
72	Inst Asst	Inst Asst II	0.7500	01	5MS	3700	31	F	
73	Inst Asst	Inst Asst I - PE	0.7709	01	2RD	1520	31	J	CL 180
	BASRP	Rec Attendant	0.1250	12	2RD	8300	26	J	CL 180
74	Adult School	Teacher Adult School	0.0625	11	8AS	1018	1	A	AS Tchr
75	Teacher	Teacher MS	1.0000	01	5MS	1520	II	5	CE 183
76	Teacher	Teacher Elementary	1.0000	01	2RD	1000	IV	5	
77	MOT	Bus Driver	0.7500	01	ODO	7900	38	F3	CL 10.0
78	Teacher	Teacher HS	1.0000	01	6HS	1000	I	2	
79	MOT	Bus Driver	0.5625	01	ODO	6250	38	F1	CL 12.0
	MOT	Utility Worker	0.4375	01	ODO	7800	37	F1	CL 12.0
80	Inst Asst	Instructional Assistant I	0.5750	01	3FG	1375	31	H2	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	31	H2	CL 180
81	Teacher	Teacher Elementary	1.0000	01	3FG	1030	VI	40	CE 183
82	Confidential	Admin Secretary I	1.0000	01	ODO	6120	AS	H4	CL 12.0
83	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	10	
84	Teacher	Teacher HS	1.0000	01	6HS	8410	III	4	CE 183
85	Teacher	Teacher Elementary	1.0000	01	2RD	1030	VI	22	CE 183
86	Adult School	Teacher Adult School	0.5250	11	8AS	1034	1	D	AS Tchr
87	Psychologist	Psychologist	0.6000	01	ODO	5500	III	15	CE 183
88	Clerical	Admin Asst II	1.0000	01	6HS	5300	35	G1	CL 11.0
89	Adult School	AS Teacher	0.0500	11			1	C	AS Tchr
90	Tech	Computer Lab II	1.0000	01	5MS	1000	33	F	CL 10.0
91	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	13	CE 183
92	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	3	CE 183
93	Inst Asst	Inst Asst II	0.6250	01	3FG	3700	31	G4	CL 180
	BASRP	Rec Attendant	0.2063	12	2RD	8300	26	G4	CL 180

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
	Noon Duty	Lunch	0.1250	01	3FG	1000	31	G4	CL 180
94	Counselor	Counselor	1.0000	01	2RD	various	VI	13	Cou 193
95	BASRP	Rec Attendant	0.8125	12	2RD	8300	26	J	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	26	J	CL 180
96	Inst Asst	Para	0.7375	01	ODO	1380	37	D	
97	Adult School	Community Ed	0.0750	11	8AS	1018	1	A	AS Tchr
98	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	13	CE 183
99	Clerical	Clerk III	1.0000	01	6HS	7200	34	J	CL 11.0
100	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	12	CE 183
101	Inst Asst	Instructional Assistant	0.8438	01	6HS	1520	30	F	CL 180
102	Teacher	Teacher MS	1.0000	01	5MS	1000	V	20	CE 183
103	Teacher	Teacher MS	1.0000	01	5MS	2100	VI	14	CE 183
104	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	12	
105	Speech	Speech Therapist	1.0000	01	ODO	2200	VI	22	CE 183
106	Inst Asst	Inst Asst	0.3750	01	2RD	1000	30	B	CL 180
107	Adult School	Community Ed	0.2125	11	8AS	1018	1	A	AS Tchr
108	Teacher	Teacher HS	1.0000	01	6HS	2440	VI	11	CE 183
109	Teacher	Teacher	1.0000	01	ODO	1380	VI	10	CE 183
110	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	16	CE 183
111	Teacher	Teacher Elementary	1.0000	01	3FG	2440	VI	29	CE 183
112	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	32	CE 183
	Teacher	Teacher Adult School	0.0625	11	8AS	1018	1	A	AS Tchr
113	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	24	CE 183
114	Teacher	Teacher Elementary	1.0000	01	3FG	1520	VI	29	CE 183
115	Adult School	Teacher Adult School	0.2375	11	8AS	1018	1	A	AS Tchr
116	Tech	Library Media Tech II	0.7500	01	3FG	7100	33	G1	CL 185
117	Teacher	Teacher HS	0.8000	01	6HS	8410	IV	3	CE 183
118	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	20	CE 183
119	Clerical	Clerk III	0.7500	01	2RD	7200	33	B	
120	MOT	Custodian I	1.0000	01	6HS	7800	35	C	CL12.0
121	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	9	CE 183
122	Inst Asst	Inst Asst	0.6250	01	5MS	1520	30	B	CL 180
123	Inst Asst	Instructional Assistant II	0.6250	01	3FG	3700	31	F	CL 180
124	Clerical	Clerk III	0.5000	11	8AS	3821	33	F4	CL 11.5
125	Speech	Speech Therapist	0.8000	01	ODO	2200	VI	3	
126	Inst Asst	Para	0.8125	01	ODO	1380	37	F2	CL 180
127	Teacher	Teacher Elementary	1.0000	01	3FG	1030	III	14	CE 183
128	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	33	CE 183
129	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	12	CE 183
130	Mgt Class	Dir Food Service	1.0000	13	ODO	8200	1	7	Mgt 220
131	Teacher	Teacher	1.0000	01	ODO	1390	VI	9	CE 183
132	Inst Asst	Inst Asst II-Sped	0.7500	01	2RD	3700	31	J	CL 180
133	BASRP	Rec Attendant	1.0000	12	2RD	8300	37	D	
134	Campus Sup	Campus Supervisor	0.8750	01	6HS	1000	29	G4	CL 180
135	Adult School	Comm Ed	0.0250	11	8AS	1018	1	A	
136	Inst Asst	Inst Assistant	0.8625	01	5MA	1520	30	C	
137	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
138	Adult School	Teacher Adult School	0.1250	11	8AS	1032	3	C	AS Tchr
139	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	13	CE 183
140	MOT	Custodian II	1.0000	01	5MS	7800	38	G4	CL 12.0
141	MOT	Custodian I	1.0000	01	2RD	7800	36	A	
142	Teacher	Teacher Adult School	0.0250	11	8AS	1018	1	A	AS Tchr
143	Clerical	Admin Asst IIC	0.6250	01	7CH	7200	35	D	
144	Teacher	Teacher Elementary	1.0000	01	2RD	1375	IV	10	
145	Teacher	Teacher Elementary	1.0000	01	2RD	1030	VI	10	CE 183

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
146	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	18	CE 183
147	Inst Asst	Inst Asst	0.3750	01	3FG	1000	30	B	CL 180
148	Teacher	Teacher Elementary	1.0000	01	2RD	1030	V	16	CE 183
149	Mgt Cert	Asst Principal HS	1.0000	01	6HS	7200	1	5	Mgt 210
150	MOT	Custodian I	1.0000	01	6HS	7800	36	D	CL 12.0
151	Teacher	Teacher HS	1.0000	01	6HS	8410	VI	24	CE 183
152	Mgt Class	Director of F&T	1.0000	01	ODO	6220	4	6	Mgt 225
153	Adult School	Teacher Adult School	0.5500	11	8AS	1034	13	D	AS Tchr
154	Psychologist	Psychologist	1.0000	01	ODO	5500	III	14	CE 183
155	MOT	Maintenance III	1.0000	01	ODO	6220	47	G3	CL 12.0
156	Health Care	Health Care Asst	0.7500	01	ODO	1545	37	F	CL 180
	BASRP	Rec Attendant	0.2500	12	2RD	8300	26	F	CL 180
157	Inst Asst	Instructional Assistant	0.5000	01	2RD	1000	30	F1	CL 180
158	Teacher	Teacher Elementary	0.5000	01	3FG	1030	VI	30	CE 183
159	Teacher	Teacher Elementary	1.0000	01	2RD	2100	V	10	CE 183
160	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	13	CE 183
161	Adult School	Teacher Adult School	0.3000	11	8AS	1031	3	B	AS Tchr
162	Inst Asst	Inst Asst II	0.6250	01	3FG	3700	31	A	
163	Teacher	Teacher Elementary	1.0000	01	5MS	2100	V	12	CE 183
164	Speech	Speech Therapist	1.0000	0	2RD	2200	VI	5	CE 183
165	Inst Asst	Instructional Assistant	0.7500	12	2RD	4910	30	J	CL 180
166	Teacher	Teacher HS	1.0000	01	6HS	2100	VI	11	CE 183
167	MOT	Custodian II	1.0000	01	2RD	7800	37	H4	CL 12.0
168	Teacher	Teacher Elementary	1.0000	01	8AS	1035	V	12	CE 183
169	Teacher	Teacher HS	0.6000	01	6HS		VI	6	CE 183
170	Counselor	Counselor	1.0000	01	5MS	5300	VI	23	Cou 193
171	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	26	CE 183
172	Tech	Career Tech	0.7500	01	6HS	5325	42	E	CL 10.5
	Adult School	Adult Ed	0.2375	11	8AS	1017	12	D	AS Tchr
173	Teacher	Teacher HS	1.2000	01	6HS	1000	VI	36	CE 183
174	Confidential	Personnel Specialist	1.0000	01	ODO	6130		E	CL 12.0
175	Teacher	Teacher HS	1.0000	01	6HS	1000	V	10	CE 183
176	Food Service	Food Service I	0.1563	13	ODO	8200	28	F3	CL 180
177	Inst Asst	Instructional Assistant	0.3250	01	3FG	1000	31	D	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	31	D	CL 180
178	Teacher	Teacher Elementary	1.0000	01	ODO	4200	VI	32	CE 183
179	Clerical	Clerk III	1.0000	11	8AS	7200	33	J	CL 11.5
180	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	10	CE
181	Food Service	Food Service III	0.7188	13	ODO	8200	31	G1	CL 180
182	Clerical	Admin Asst IV	1.0000	11	8AS	7200	39	F1	CL 11.5
183	Inst Asst	Inst Asst	0.5500	11	8AS		8	A	CL185
184	Inst Asst	Inst Asst I	0.6875	01	3FG	1000	30	G1	CL 180
185	MOT	Transp Bus	0.5000	01	ODO	2500	38	E	CL 12.0
	MOT	Utility Worker	0.5000	01	ODO	7800	37	F1	CL 12.0
186	Inst Asst	Para	0.8750	01	5MS		37	B	CL180
187	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	29	CE 183
188	Noon Duty	Lunch	0.1250	01	3FG		30	B	CL 180
	Inst Asst	Inst Asst	0.1875	01	3FG		30	B	CL 180
189	Mgt Class	Dir Human Resources II	1.0000	01	ODO	6130	8	3	Mgt 225
190	Clerical	Office Manager	1.0000	01	3FG	7200	39	I4	CL 10.75
191	Inst Asst	Instructional Assistant	0.4375	01	3FG	1000	30	F	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	30	F	CL 180
192	Adult School	Teacher Adult School	0.1500	11	8AS	1018	1	B	AS Tchr
193	Mgt Cert	Principal AS	0.8000	11	8AS	7200	8	5	Mgt 220
	Mgt Cert	Safety	0.2000	01	ODO	4969	8	5	Mgt 200

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
194	Teacher	Teacher Elementary	1.0000	01	ODO	1432	IV	5	CE 183
	Teacher	Teacher MS	0.2000	01	5MS	1432	IV	5	CE 183
195	Teacher	Teacher MS	1.0000	01	5MS	2100	VI	12	CE 183
196	Teacher	Teacher Elementary	1.0000	01	3FG	1000	V	14	CE 183
197	Occup Therapist	Occup Therapist	0.8000	01	ODO	2100	8	1	CE 183
198	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	7	CE 183
199	Adult School	ESL	0.1500	11	8AS	1018	1	A	AS Tchr
200	Clerical	Admin Asst IV	1.0000	01	6HS	7200	40	H2	CL 11.0
201	Tech	Comp Lab IT I	1.0000	01	6HS	1000	33	F1	CL 10.0
202	Inst Asst	InstAsstPS	0.3750	11	8AS	1036	30	D	
203	Teacher	Teacher HS	0.8000	01	6HS	1000	IV	9	CE 183
204	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	14	CE 183
205	Teacher	Teacher HS	1.0000	01	6HS	2100	VI	17	CE 183
206	Teacher	Teacher Elementary	0.5000	01	ODO	1000	VI	14	CE 183
207	Mgt Class	Asst Superintendent	1.0000	01	ODO	6120	3	2	Mgt 225
208	MOT	Bus Driver	0.7500	01	ODO	2500	38	G4	CL 10.0
	Noon Duty	Lunch	0.1250	01	2RD	1000	38	G4	CL 180
209	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	29	CE 183
210	Clerical	Clerk III	0.1000	01	3FG	7200	33	J	CL 180
211	MOT	Maint II	1.0000	01	ODO	6220	43	F4	CL 12.0
212	Teacher	Teacher HS	1.0000	01	6HS	1030	III	16	
213	Teacher	Teacher HS	1.0000	01	6HS	1030	III	16	CE 183
214	Teacher	Librarian	0.2000	01	6HS	7100	VI	5	CE 183
	Teacher	Librarian	0.8000	01	6HS	7100	VI	5	CE 183
215	AS	Comm Ed	0.0667	11	8AS	1018	1	A	
216	Inst Asst	Inst Asst II	0.7500	01	5MS	2440	31	D	CL 180
217	Adult School	Teacher Adult School	0.1625	11	8AS	1017	13	D	AS Tchr
218	Teacher	Teacher Elementary	1.0000	01	3FG	1000	V	4	CE 183
219	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	10	CE 183
220	Inst Asst	Inst Asst	0.1250	01	5MS	1000	30	E	
221	Clerical	Admin Asst IV	1.0000	01	5MS	7200	39	G1	CL 10.75
222	Food Service	Food I	0.3750	13	ODO	8200	28	B	CL 180
223	Teacher	Teacher HS	1.0000	01	6HS	1520	II	19	CE 183
224	Teacher	Teacher	1.0000	01	6HS	1000	VI	10	CE 183
225	Inst Asst	Inst Asst II-Sped	0.7500	01	5MS	3700	31	H2	CL 180
226	MOT	Custodian II	1.0000	01	3FG	7800	37	H3	CL 12.0
227	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	10	CE 183
228	MOT	Custodian	1.0000	01	2RD	7800	36	D	CL 12.0
229	Counselor	Counselor	1.0000	01	6HS	5300	VI	5	Cou 193
230	Tech	Comp Lab IT I	1.0000	01	3FG	1000	33	G1	CL10.0
231	Adult School	Teacher Adult School	0.4500	11	8AS	1034	9	D	AS Tchr
232	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	12	CE 183
233	Teacher	Teacher HS	0.4000	01	6HS	8410	VI	9	CE 183
234	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	12	CE 183
235	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	10	
236	Teacher	Teacher Elementary	1.0000	01	2RD	1030	VI	17	CE 183
237	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	16	CE 183
238	Adult School	Teacher Adult School	0.1500	11	8AS	1018	1	A	AS Tchr
239	Teacher	Teacher MS	1.2000	01	5MS	1000	IV	10	
240	BASRP	Rec Attendant	0.2688	12	ODO	8300	26	F1	CL 180
	Food Service	Food II	0.6875	13	ODO	8200	30	F3	CL 180
241	Inst Asst	Inst Asst II	0.7500	01	5MS	3700	31	F	CL 180
242	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	4	CE 183
243	BASRP	Rec Attendant	0.5000	12	3FG	8300	26	F1	CL 180
	Food Service	Food Service I	0.4375	13	ODO	8200	30	F1	CL 180

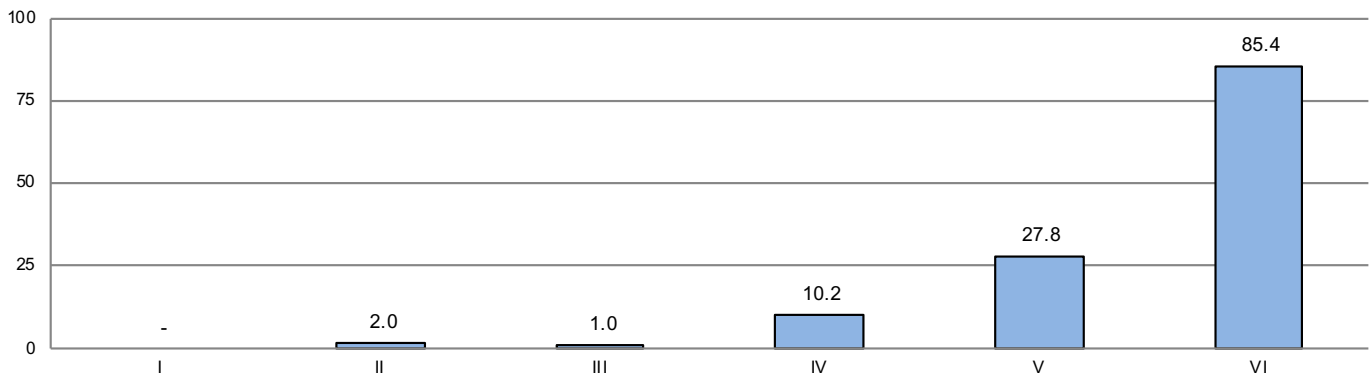
Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	ODO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	ODO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	ODO	7800	36	F	CL 12.0
249	Teacher	Teacher MS	1.0000	01	ODO	1432	V	20	CE 183
250	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	24	CE 183
251	Teacher	Teacher Elementary	1.0000	01	3FG	2440	V	11	CE 183
252	Inst Asst	Para	0.8750	01	2RD	2420	37	C	CL 180
253	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	14	CE 183
254	Inst Asst	Inst Asst PS	0.3750	11	8AS	1036	30	A	
255	Counselor	Counselor	1.0000	01	6HS	5300	V	4	
256	Teacher	Teacher HS	1.0500	01	6HS	1000	VI	4	CE 183
257	Clerical	Office Manager	1.0000	01	2RD	7200	39	E	CL 10.75
258	Speech	Speech Therapist	1.0000	01	2RD	2200	VI	12	CE 183
259	Occup Therapist	Occup Therapist	0.8000	01	2RD	2100	1	7	CE 183
260	Mgt Cert	Principal	1.0000	01	5MS	7200	4	6	Mgt 215
261	Counselor	Counselor	0.4000	01	2RD	5300	VI	9	CE 183
262	Inst Asst	Inst Asst II-Sped	0.6250	01	2RD	3700	31	H3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	H3	CL 180
263	BASRP	Rec Attendant	0.3813	01	3FG	1000	26	B	CL 180
	Noon Duty	Lunch	0.1250	01	3FG		25	B	CL 180
264	Inst Asst	Instrucional Assistant	0.6250	01	3FG	1000	30	F	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	30	F	CL 180
265	Clerical	Clerk III	0.5000	11	8AS	7200	33	F1	CL 11.5
266	Mgt Cert	Principal	1.0000	01	5MS	7200	3	8	Mgt 215
267	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	6	CE 183
268	BASRP	Rec Leader	1.0000	12	3FG	8300	36	J	CL 10.0
269	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	25	CE 183
270	Teacher	Teacher MS	1.0000	01	5MS	1000	V	5	CE 183
271	Teacher	Teacher HS	1.1000	01	6HS	1000	VI	6	CE 183
272	MOT	Custodian I	1.0000	01	3FG	7800	36	F3	CL 12.0
273	Clerical	Admin Asst III	1.0000	01	6HS	7200	37	I1	CL 11.0
274	Adult School	Teacher Adult School	0.0250	11	8AS	1018	1	A	AS Tchr
275	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	11	CE 183
276	Adult School	Community Ed	0.1000	11	8AS	1032	1	A	AS Tchr
277	Adult School	Teacher Adult School	0.1500	11	8AS	1034	8	C	AS Tchr
278	Tech	Lib Media Tech II	0.7500	01	2RD	7100	33	G3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	33	G3	CL 180
279	Teacher	Teacher HS	1.0000	01	6HS	1000	V	16	CE 183
280	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	17	CE 183
281	Adult School	Teacher Adult School	0.1000	11	8AS	1018	12	D	AS Tchr
	Adult School	Teacher Adult School	0.1500	11	8AS	1031	12	D	AS Tchr
282	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
283	Inst Asst	Inst Asst	0.3750	01	3FG	1000	30	B	
284	Teacher	Teacher HS	1.0000	01	7CH	1100	IV	13	CE 183
285	Inst Asst	Para	0.7375	01	ODO	1390	37	F	CL 180
286	Mgt Cert	Dir Curriculum	1.0000	01	ODO	1000	9	7	Mgt 220
287	Adult School	Community Ed	0.0620	11	8AS	1018	1	A	AS Tchr
288	Teacher	Teacher Elementary	1.0000	01	3FG	2440	IV	10	
289	MOT	Custodian II	1.0000	01	6HS	7800	40	J	CL 12.0
290	Teacher	Teacher Elementary	1.0000	01	2RD	1000	IV	2	CE 183
291	Teacher	Teacher Elementary	1.0000	01	2RD	1000	V	38	CE 183
292	MOT	Transp Foreman	1.0000	01	ODO	7900	42	I1	CL 11.0
293	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	11	CE 183

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
294	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	11	CE 183
295	Adult School	HS GED	0.2750	11	8AS	1029	1	A	
296	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	19	CE 183
297	MOT	Utility Worker	1.0000	01	ODO	7800	37	G2	CL 12.0
298	Teacher	Teacher MS	0.6000	01	5MS	1000	VI	8	CE 183
299	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	12	CE 183
300	Food Service	Food Service II	0.4063	13	ODO	8200	30	J	CL 180
	BASRP	Rec Attendant	0.5000	12	3FG	8300	26	J	CL 180
301	Inst Asst	Inst Asst III Title I	0.6250	01	3FG	1375	31	H2	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	H2	CL 180
302	Clerical	Clerk II	1.0000	01	ODO	1300	40	I3	CL 10.5
303	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	21	CE 183
304	Adult School	ESL	0.5250	11	8AS	1031	4	D	AS Tchr
305	Clerical	Accts Payable Clerk	0.7500	01	ODO	6120	39	H3	CL 12.0
306	Teacher	Teacher Elementary	1.0000	01	2RD	1520	V	1	
307	MOT	Grounds	1.0000	01	ODO	6250	37	F1	CL 12.0
308	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	12	CE 183
309	Mgt Cert	Asst Principal MS	1.0000	01	5MS	7200	1	6	Mgt 210
310	Teacher	Teacher MS	1.0000	01	5MS	2430	IV	9	CE 183
311	Teacher	Teacher MS	1.0000	01	6HS	2440	V	8	CE 183
312	Inst Asst	Inst Asst I	0.3750	01	3FG	1000	31	J	CL 180
	Tech	Lib Media Tech III	0.2500	01	6HS	1000	37	J	CL 11.0
	Tech	Lib Media Tech I	0.2500	01	6HS	7100	31	J	CL 11.0
313	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
314	Confidential	Payroll	1.0000	01	ODO	6120	E	F	CL 12.0
315	Confidential	Personnel Specialist	0.6250	01	ODO	6130	B	C	CL 180
316	Inst Asst	Para	0.8125	01	ODO	1380	37	D	CL 180
317	Inst Asst	Instructional Assistant	0.5000	01	2RD	1000	30	F1	CL 180
318	Health Care	Health Clerk	0.7500	01	ODO	1545	37	E	CL 180
319	Inst Asst	Instructional Asst	0.2813	01	3FG	1375	31	B	
320	Adult School	Teacher Adult School	0.7500	11	8AS	1029	5	D	AS Tchr
321	Inst Asst	Inst Asst II-Sped	0.7500	01	6HS	3700	31	G	CL 180
322	Adult School	AD	0.1500	11	8AS	1017	10	D	AS Tchr
323	Teacher	Teacher Elementary	1.0000	01	3FG	1000	V	4	CE 183
324	Inst Asst	Inst Asst I-PE	0.7500	01	3FG	1520	31	J	CL 180
325	Teacher	Teacher MS	1.0000	01	5MS	2100	VI	12	CE 183
326	Adult School	Preschool	0.2000	11	8AS	1035	8	C	AS Tchr
327	Adult School	Comm Ed	0.0750	11	8AS	1018	1	A	
328	Mgt Cert	Principal	1.0000	01	2RD	7200	3	8	Mgt 215
329	Teacher	Teacher HS	1.0000	01	7CH	1100	VI	34	CE 183
330	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	14	CE 183
331	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	28	CE 183
332	Psychologist	Psychologist	1.0000	01	ODO	5500	III	17	CE 183
			267.96						

Certificated FTE Matrix - 2021-22

	I BA		II BA+15		III BA+30		IV BA+45 or MA		V BA+60/MA+15		VI BA+75/MS+30/Doc	
1	66,856	0	72,614	0	77,108	0	80,333	0	82,239	0	82,986	0
2	68,244	0	0.4 74,405	29,762	79,308	0	1.0 82,940	82,940	85,303	0	86,400	0
3	69,631	0	0.4 76,199	30,480	81,506	0	2.0 85,544	171,088	1.0 88,313	88,313	1.0 89,816	89,816
4	71,020	0	77,992	0	83,704	0	88,150	0	1.0 91,324	91,324	1.0 93,232	93,232
5	72,406	0	79,786	0	85,904	0	1.0 90,753	90,753	2.0 94,333	188,666	96,648	0
6	73,796	0	81,580	0	88,102	0	1.0 93,356	93,356	97,344	0	0.6 100,063	60,038
7	75,184	0	83,374	0	90,301	0	95,963	0	2.0 100,353	200,706	1.0 103,479	103,479
8	76,572	0	85,169	0	92,501	0	0.2 98,567	19,713	3.2 103,365	330,768	5.2 106,895	555,854
9	76,572	0	1.2 86,959	104,351	94,701	0	1.0 101,171	101,171	2.2 106,374	234,023	4.0 110,310	441,240
10	77,401	0	87,789	0	98,610	0	105,487	0	0.8 110,788	88,630	3.7 115,137	426,007
11			87,789	0	98,610	0	10,157	0	1.0 114,172	114,172	2.6 118,596	308,350
12			87,789	0	98,610	0	10,157	0	3.0 117,183	351,549	122,336	0
13			87,789	0	98,610	0	10,157	0	2.6 120,325	312,845	8.8 125,753	1,106,626
14			87,789	0	98,610	0	1.0 10,157	10,157	1.0 124,332	124,332	5.5 129,956	714,758
15			87,789	0	98,610	0	1.0 10,157	10,157	1.0 -	0	3.0 134,157	402,471
16			87,789	0	98,610	0	10,157	0	2.0 -	0	11.8 138,513	1,634,453
17			87,789	0	98,610	0	1.0 10,157	10,157	-	0	8.8 142,403	1,253,146
18			87,789	0	98,610	0	10,157	0	1.0 -	0	3.0 -	0
19			87,789	0	98,610	0	10,157	0	-	0	-	0
20			87,789	0	1.0 98,610	98,610	1.0 10,157	10,157	2.0 -	0	1.8 -	0
21			87,789	0	98,610	0	10,157	0	-	0	3.2 -	0
22			87,789	0	98,610	0	10,157	0	-	0	1.0 -	0
23			87,789	0	98,610	0	10,157	0	1.0 -	0	1.0 #REF!	#REF!
24			87,789	0	98,610	0	10,157	0	1.0 -	0	2.0 #REF!	#REF!
25			87,789	0	98,610	0	10,157	0	-	0	2.0 #REF!	#REF!
26			87,789	0	98,610	0	10,157	0	-	0	1.0 #REF!	#REF!
27			87,789	0	98,610	0	10,157	0	-	0	1.0 -	0
28									-	0	3.2 -	0
29									-	0	-	0
30									-	0	1.0 -	0
31									-	0	1.0 -	0
32									-	0	1.0 -	0
33									-	0	4.2 -	0
34									-	0	-	0
35									-	0	1.0 -	0
36									-	0	-	0
37									-	0	1.0 -	0
38									-	0	-	0
	-	0	2.0	164,592	1.0	98,610	10.2	599,649	27.8	2,125,328	85.4	#REF!

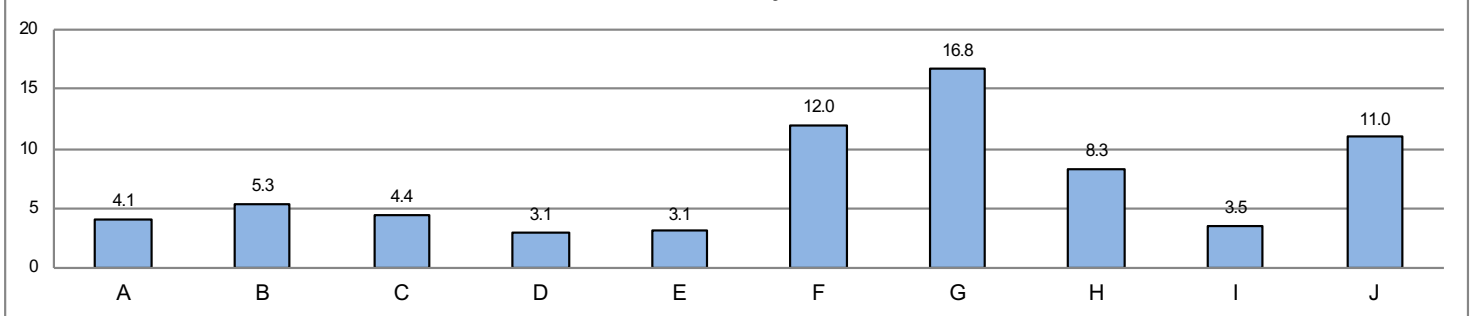
Certificated FTE by Column



Classified FTE Matrix

	A		B		C		D		E		F		G 10		H 15		I 20		J 25	
	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal
20		2,924		3,089		3,258		3,416		3,583		3,752		3,864		3,981		4,100		4,222
21		3,007		3,166		3,330		3,497		3,674		3,848		3,963		4,082		4,204		4,331
22		3,089		3,257		3,416		3,583		3,753		3,940		4,058		4,180		4,305		4,435
23		3,166		3,330		3,497		3,674		3,848		4,041		4,161		4,287		4,415		4,549
24		3,257		3,416		3,583		3,753		3,940		4,162		4,288		4,417		4,549		4,686
25		3,330		3,497		3,674		3,848		4,041		4,253		4,381		4,511		4,647		4,787
26	0.4	3,416		3,583		3,752		3,940	0.3	4,162	0.5	4,353	0.2	4,485		4,618		4,758	1.3	4,900
27		3,497		3,674		3,848		4,041		4,253		4,470		4,604		4,743		4,884		5,032
28	0.2	3,583	0.2	3,752		3,940		4,162		4,354	0.3	4,583		4,720		4,862		5,007		5,158
29		3,674		3,847		4,041		4,253		4,470	0.8	4,705	0.9	4,846		4,991		5,142		5,295
30	2.1	3,752	0.4	3,940	0.3	4,164		4,353	1.3	4,583	2.0	4,797	1.2	4,941		5,089		5,242	1.5	5,399
31	0.8	3,847	0.3	4,041	0.3	4,254		4,470	0.8	4,705	0.8	4,934	1.3	5,082	2.6	5,234	0.5	5,392	3.1	5,552
32		3,940		4,162		4,354		4,583		4,797		5,061		5,213		5,370		5,530		5,696
33		4,040		4,253	1.0	4,470		4,705	0.8	4,934	3.5	5,192	3.4	5,348		5,508		5,673	1.1	5,844
34		4,162		4,353		4,584	0.3	4,797		5,061		5,320	0.5	5,480		5,645		5,813	1.0	5,988
35	0.5	4,251	1.0	4,469		4,706		4,934		5,193		5,442	1.5	5,605		5,773		5,947	0.6	6,125
36	0.3	4,353	1.0	4,582	1.0	4,799	1.0	5,061		5,320	1.0	5,591		5,758		5,933		6,109	1.0	6,293
37		4,469	2.5	4,705	1.8	4,935		5,192		5,442	0.9	5,712	2.0	5,884	4.0	6,061		6,242	0.3	6,429
38		4,582		4,796		5,062		5,320		5,591	1.3	5,859	3.8	6,034		6,214		6,402		6,594
39		4,705		4,934		5,194	1.0	5,442		5,712		6,010	1.0	6,191	0.8	6,376	1.0	6,567		6,764
40		4,796		5,060		5,321		5,591		5,859		6,165		6,349	1.0	6,539	1.0	6,737	1.0	6,937
41		4,934		5,192		5,443		5,712		6,010		6,313		6,502		6,698		6,899		7,105
42		5,060		5,320		5,592	0.8	5,859		6,165		6,484		6,677		6,879	1.0	7,084		7,296
43		5,192		5,442		5,713		6,010		6,313	1.0	6,643		6,843		7,049		7,259		7,476
44		5,319		5,590		5,860		6,165		6,484		6,807		7,011		7,221		7,438		7,662
45		5,442		5,711		6,011		6,313		6,643		6,956		7,165		7,380		7,601		7,830
46		5,590		5,857		6,166		6,484		6,807		7,149		7,364		7,585		7,812		8,046
47		5,711		6,009		6,315		6,643		6,956		7,331	1.0	7,551		7,777		8,010		8,251
48		5,857		6,164		6,485		6,807		7,149		7,510		7,736		7,967		8,207		8,451
49		6,009		6,313		6,645		6,956		7,331		7,699		7,930		8,167		8,411		8,664
50		6,164		6,483		6,809		7,149		7,510		7,894		8,131		8,374		8,625		8,884
51		6,312		6,643		6,957		7,331		7,699		8,084		8,327		8,576		8,834		9,098
52		6,483		6,806		7,151		7,510		7,894		8,295		8,544		8,800		9,064		9,337
53		6,642		6,955		7,333		7,699		8,085		8,488		8,743		9,006		9,275		9,554
54		6,806		7,148		7,512		7,894		8,295		8,717		8,980		9,249		9,526		9,811
55		6,955		7,330		7,701		8,084		8,488		8,939		9,205		9,483		9,767		10,060
56		7,148		7,509		7,896		8,295		8,718		9,155		9,431		9,713		10,004		10,305
57		7,330		7,698		8,086		8,488		8,939		9,369		9,651		9,940		10,239		10,546
58		7,509		7,894		8,297		8,718		9,156		9,602		9,980		10,187		10,493		10,808
59		7,698		8,084		8,491		8,939		9,370		9,841		10,136		10,440		10,752		11,074
	4.1		5.3		4.4		3.1		3.1		12.0		16.8		8.3		3.5		11.0	71.52

Classified FTE by Column



Pacific Grove Unified School District

Step and Column 2013-14

	Employee	2013-14				2014-15				Inc	%		
		C	S	FTE	Salary	C	S	FTE	Salary				
1		VI	22	89,956	1.00	89,956	VI	23	89,956	1.00	89,956	-	0.0%
2		VI	23	89,956	1.00	89,956	VI	24	89,956	1.00	89,956	-	0.0%
3		VI	10	76,204	1.00	76,204	VI	11	78,705	1.00	78,705	2,501	3.3%
4		III	9	61,428	0.20	12,286	III	10	64,255	0.20	12,851	565	4.6%
5		V	13	79,956	1.00	79,956	V	14	79,956	1.00	79,956	-	0.0%
6		VI	20	86,918	1.00	86,918	VI	21	86,918	1.00	86,918	-	0.0%
7		VI	27	95,918	1.00	95,918	VI	28	95,918	1.00	95,918	-	0.0%
8		III	30	64,255	1.00	64,255	III	31	64,255	1.00	64,255	-	0.0%
9		VI	19	86,918	1.00	86,918	VI	20	86,918	1.00	86,918	-	0.0%
10		V	35	82,852	1.00	82,852	V	36	82,852	1.00	82,852	-	0.0%
11		VI	30	95,918	1.00	95,918	VI	31	95,918	1.00	95,918	-	0.0%
12		IV	8	64,224	1.00	64,224	IV	9	66,107	1.00	66,107	1,883	2.9%
13		VI	22	89,956	1.00	89,956	VI	23	89,956	1.00	89,956	-	0.0%
14		V	17	82,852	1.00	82,852	V	18	82,852	1.00	82,852	-	0.0%
15		I	8	48,321	1.00	48,321	I	9	48,321	1.00	48,321	-	0.0%
16		VI	5	62,836	0.40	25,134	VI	6	65,306	0.40	26,122	988	3.9%
17		V	5	61,164	1.00	61,164	V	6	63,340	1.00	63,340	2,176	3.6%
18		IV	19	71,158	1.00	71,158	IV	20	71,158	1.00	71,158	-	0.0%
19		VI	19	86,918	1.00	86,918	VI	20	86,918	1.00	86,918	-	0.0%
20		VI	19	86,918	1.00	86,918	VI	20	86,918	1.00	86,918	-	0.0%
21		VI	25	93,104	0.70	65,173	VI	26	93,104	0.70	65,173	-	0.0%
22		I	1	41,296	0.20	8,259	I	2	42,300	0.20	8,460	201	2.4%
23		VI	26	93,104	0.50	46,552	VI	27	95,918	0.50	47,959	1,407	3.0%
24		VI	36	95,918	1.00	95,918	VI	37	95,918	1.00	95,918	-	0.0%
25		VI	18	86,918	1.00	86,918	VI	19	86,918	1.00	86,918	-	0.0%
26		III	11	64,255	0.60	38,553	III	12	64,255	0.60	38,553	-	0.0%
27		VI	1	52,958	1.00	52,958	VI	2	55,428	1.00	55,428	2,470	4.7%
28		VI	9	72,714	0.80	58,171	VI	10	76,204	0.80	60,963	2,792	4.8%
29		VI	9	72,714	0.50	36,357	VI	10	76,204	0.50	38,102	1,745	4.8%
30		VI	9	72,714	1.00	72,714	VI	10	72,714	1.00	72,714	-	0.0%
31		VI	8	70,245	1.00	70,245	VI	9	72,714	1.00	72,714	2,469	3.5%
32		V	16	79,956	1.00	79,956	V	17	82,852	1.00	82,852	2,896	3.6%
33		VI	10	76,204	1.00	76,204	VI	11	78,705	1.00	78,705	2,501	3.3%
34		VI	18	86,918	1.00	86,918	VI	19	86,918	1.00	86,918	-	0.0%
35		VI	12	81,409	1.00	81,409	VI	13	83,880	1.00	83,880	2,471	3.0%
36		VI	25	93,104	0.60	55,862	VI	26	93,104	0.60	55,862	-	0.0%
37		VI	28	95,918	1.00	95,918	VI	29	95,918	1.00	95,918	-	0.0%
38		VI	20	86,918	1.00	86,918	VI	21	86,918	1.00	86,918	-	0.0%
39		VI	25	93,104	1.00	93,104	VI	26	93,104	1.00	93,104	-	0.0%
40		VI	35	95,918	1.00	95,918	VI	36	95,918	1.00	95,918	-	0.0%
41		VI	25	93,104	1.00	93,104	VI	26	93,104	1.00	93,104	-	0.0%
42		VI	16	83,880	1.00	83,880	VI	17	86,918	1.00	86,918	3,038	3.6%
43		VI	10	76,204	1.00	76,204	VI	11	78,705	1.00	78,705	2,501	3.3%
44		VI	17	86,918	1.00	86,918	VI	18	86,918	1.00	86,918	-	0.0%
45		VI	9	72,714	1.00	72,714	VI	10	76,204	1.00	76,204	3,490	4.8%
45		V	17	82,852	1.00	82,852	V	18	82,852	1.00	82,852	-	0.0%
46		VI	21	86,918	1.00	86,918	VI	22	89,956	1.00	89,956	3,038	3.5%
47		III	10	64,255	1.00	64,255	III	11	64,255	1.00	64,255	-	0.0%
48		VI	29	95,918	1.00	95,918	VI	30	95,918	1.00	95,918	-	0.0%

	Employee	2013-14				2014-15				Inc	%		
		C	S	FTE	Salary	C	S	FTE	Salary				
49		VI	5	62,836	1.00	62,836	VI	6	65,306	1.00	65,306	2,470	3.9%
50		VI	20	86,918	1.00	86,918	VI	21	86,918	1.00	86,918	-	0.0%
51		VI	8	70,245	1.00	70,245	VI	9	72,714	1.00	72,714	2,469	3.5%
52		V	9	69,869	1.00	69,869	V	10	73,060	1.00	73,060	3,191	4.6%
53		VI	9	72,714	1.00	72,714	VI	10	76,204	1.00	76,204	3,490	4.8%
54		VI	6	65,306	1.00	65,306	VI	7	67,775	1.00	67,775	2,469	3.8%
55		VI	14	83,880	1.00	83,880	VI	15	83,880	1.00	83,880	-	0.0%
56		I	4	44,307	0.60	26,584	I	5	45,310	0.60	27,186	602	2.3%
57		V	12	77,684	1.00	77,684	V	13	79,956	1.00	79,956	2,272	2.9%
58		VI	20	86,918	1.00	86,918	VI	21	86,918	1.00	86,918	-	0.0%
59		VI	20	86,918	1.00	86,918	VI	21	86,918	1.00	86,918	-	0.0%
60		III	10	64,255	1.00	64,255	III	11	64,255	1.00	64,255	-	0.0%
61		VI	26	93,104	1.00	93,104	VI	27	95,918	1.00	95,918	2,814	3.0%
62		VI	9	72,714	1.00	72,714	VI	10	76,204	1.00	76,204	3,490	4.8%
63		IV	8	64,224	1.00	64,224	IV	9	66,107	1.00	66,107	1,883	2.9%
64		VI	19	86,918	1.00	86,918	VI	20	86,918	1.00	86,918	-	0.0%
65		VI	17	86,918	1.00	86,918	VI	18	86,918	1.00	86,918	-	0.0%
66		V	12	77,684	0.40	31,074	V	13	79,956	0.40	31,982	909	2.9%
67		VI	5	62,836	1.00	62,836	VI	6	65,306	1.00	65,306	2,470	3.9%
68		VI	22	89,956	1.00	89,956	VI	23	89,956	1.00	89,956	-	0.0%
69		VI	32	95,918	1.00	95,918	VI	33	95,918	1.00	95,918	-	0.0%
70		IV	3	54,808	1.00	54,808	IV	4	56,691	1.00	56,691	1,883	3.4%
71		VI	23	89,956	1.00	89,956	VI	24	89,956	1.00	89,956	-	0.0%
72		VI	28	95,918	1.00	95,918	VI	29	95,918	1.00	95,918	-	0.0%
73		VI	25	93,104	1.00	93,104	VI	26	93,104	1.00	93,104	-	0.0%
74		VI	27	95,918	1.00	95,918	VI	28	95,918	1.00	95,918	-	0.0%
75		V	10	73,060	1.00	73,060	V	11	75,506	1.00	75,506	2,446	3.3%
76		VI	10	76,204	1.00	76,204	VI	11	78,705	1.00	78,705	2,501	3.3%
77		VI	13	83,880	1.00	83,880	VI	14	83,880	1.00	83,880	-	0.0%
78		VI	10	76,204	0.50	38,102	VI	11	78,705	0.50	39,353	1,251	3.3%
79		VI	25	93,104	1.00	93,104	VI	26	93,104	1.00	93,104	-	0.0%
80		III	12	64,255	1.00	64,255	III	13	64,255	1.00	64,255	-	0.0%
81		V	2	54,635	1.00	54,635	V	3	56,811	1.00	56,811	2,176	4.0%
82		VI	6	65,306	0.50	32,653	VI	7	67,775	0.50	33,888	1,235	3.8%
83		II	15	56,432	1.00	56,432	II	16	56,432	1.00	56,432	-	0.0%
84		VI	8	70,245	1.00	70,245	VI	9	72,714	1.00	72,714	2,469	3.5%
85		VI	6	65,306	1.00	65,306	VI	7	67,775	1.00	67,775	2,469	3.8%
86		VI	16	83,880	0.80	67,104	VI	17	86,918	0.80	69,534	2,430	3.6%
87		IV	6	60,457	1.00	60,457	IV	7	62,341	1.00	62,341	1,884	3.1%
88		VI	1	52,958	1.00	52,958	VI	2	55,428	1.00	55,428	2,470	4.7%
89		VI	8	70,245	1.00	70,245	VI	9	72,714	1.00	72,714	2,469	3.5%
90		VI	5	62,836	0.20	12,567	VI	6	65,306	0.20	13,061	494	3.9%
91		VI	9	72,714	1.00	72,714	VI	10	76,204	1.00	76,204	3,490	4.8%
92		V	7	65,516	1.00	65,516	V	8	67,693	1.00	67,693	2,177	3.3%
93		VI	13	83,880	1.00	83,880	VI	14	83,880	1.00	83,880	-	0.0%
94		V	12	81,409	1.00	81,409	V	13	83,880	1.00	83,880	2,471	3.0%
95		IV	9	66,107	1.00	66,107	IV	10	69,227	1.00	69,227	3,120	4.7%
96		IV	12	71,158	1.00	71,158	IV	13	71,158	1.00	71,158	-	0.0%
97		V	16	79,956	1.00	79,956	V	17	82,852	1.00	82,852	2,896	3.6%
98		VI	20	86,918	1.00	86,918	VI	21	86,918	1.00	86,918	-	0.0%
99		IV	5	58,574	1.00	58,574	IV	6	60,457	1.00	60,457	1,883	3.2%
100		VI	10	76,204	1.00	76,204	VI	11	78,705	1.00	78,705	2,501	3.3%
101		VI	24	89,956	1.00	89,956	VI	25	93,104	1.00	93,104	3,148	3.5%
102		V	5	61,164	0.50	30,582	V	6	63,340	0.50	31,670	1,088	3.6%

	Employee	2013-14				2014-15				Inc	%
		C	S	FTE	Salary	C	S	FTE	Salary		
103	VI 16	83,880	1.00	83,880	VI 17	86,918	1.00	86,918	3,038	3.6%	
104	VI 21	86,918	1.00	86,918	VI 22	89,956	1.00	89,956	3,038	3.5%	
105	VI 23	89,956	1.00	89,956	VI 24	89,956	1.00	89,956	-	0.0%	
106	IV 2	52,925	1.00	52,925	IV 3	54,808	1.00	54,808	1,883	3.6%	
107	IV 19	71,158	0.80	56,926	IV 20	71,158	0.80	56,926	-	0.0%	
108	VI 12	81,409	1.00	81,409	VI 13	83,880	1.00	83,880	2,471	3.0%	
109	IV 6	60,457	1.00	60,457	IV 7	62,341	1.00	62,341	1,884	3.1%	
110	V 12	77,684	0.80	62,147	V 13	79,956	0.80	63,965	1,818	2.9%	
111	IV 13	71,158	1.00	71,158	IV 14	71,158	1.00	71,158	-	0.0%	
112	VI 9	72,714	1.00	72,714	VI 10	76,204	1.00	76,204	3,490	4.8%	
113	VI 19	86,918	1.00	86,918	VI 20	86,918	1.00	86,918	-	0.0%	
114	IV 9	66,107	1.00	66,107	IV 10	69,227	1.00	69,227	3,120	4.7%	
115	V 34	82,852	1.00	82,852	V 35	82,852	1.00	82,852	-	0.0%	
116	IV 7	62,341	1.00	62,341	IV 8	64,224	1.00	64,224	1,883	3.0%	
117	VI 15	83,880	1.00	83,880	VI 16	83,880	1.00	83,880	-	0.0%	
118	VI 2	55,428	0.70	38,800	VI 3	57,897	0.70	40,528	1,728	4.5%	
119	VI 17	86,918	1.00	86,918	VI 18	86,918	1.00	86,918	-	0.0%	
120	VI 9	72,714	0.80	58,171	VI 10	76,204	0.80	60,963	2,792	4.8%	
121	V 4	58,987	0.40	23,595	V 5	61,164	0.40	24,466	871	3.7%	
122	VI 5	62,836	1.00	62,836	VI 6	65,306	1.00	65,306	2,470	3.9%	
123	VI 9	72,714	1.00	72,714	VI 10	76,204	1.00	76,204	3,490	4.8%	
124	V 18	82,852	1.00	82,852	V 19	82,852	1.00	82,852	-	0.0%	
125	VI 9	72,714	1.00	72,714	VI 10	76,204	1.00	76,204	3,490	4.8%	
126	VI 36	95,918	1.00	95,918	VI 37	95,918	1.00	95,918	-	0.0%	
127	VI 30	95,918	1.00	95,918	VI 31	95,918	1.00	95,918	-	0.0%	
128	VI 10	76,204	1.00	76,204	VI 11	78,705	1.00	78,705	2,501	3.3%	
129	VI 24	89,956	1.00	89,956	VI 25	93,104	1.00	93,104	3,148	3.5%	
130	III 13	64,255	1.00	64,255	III 14	64,255	1.00	64,255	-	0.0%	
Total Certificated FTE/Salaries		121.50		9,427,684			121.50	9,587,410	159,726		

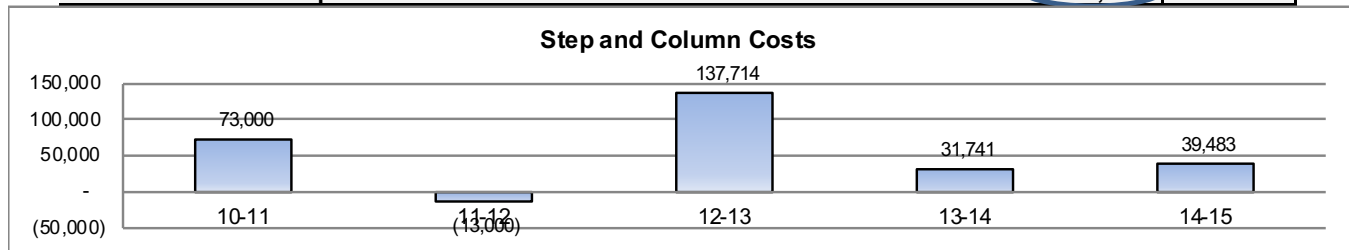
A	Cost of Step Changes (actual)							159,726	2.15%
B	Cost of Column Change	\$ 6,638	6					39,828	0.54%

Total Step and Column Costs - Gross								199,554	2.68%
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	C1 - Retirees				C2 - Replacements				Savings		
	Col	Step	Salary	FTE	Salary	Col	Step	Salary		FTE	
1	VI	17	86,918	1.00	86,918	IV	6	60,457	1.00	60,457	26,461
2	VI	26	93,104	0.50	46,552	IV	6	60,457	0.50	30,229	16,324
3	VI	17	86,918	1.00	86,918	IV	6	60,457	1.00	60,457	26,461
4	V	13	79,956	1.00	79,956	IV	6	60,457	1.00	60,457	19,499
5	IV	19	71,158	0.80	56,926	IV	6	60,457	0.80	48,366	8,561
6	VI	23	89,956	1.00	89,956	IV	6	60,457	1.00	60,457	29,499
7	III	30	64,225	1.00	64,225	IV	6	60,457	1.00	60,457	3,768
8	VI	23	89,956	1.00	89,956	IV	6	60,457	1.00	60,457	29,499
Total			7.30		601,407			7.30		441,336	160,071

								(160,071)	-2.15%
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Total Certificated Step and Column Costs - Net								39,483	0.53%
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Step and Column 2014-15

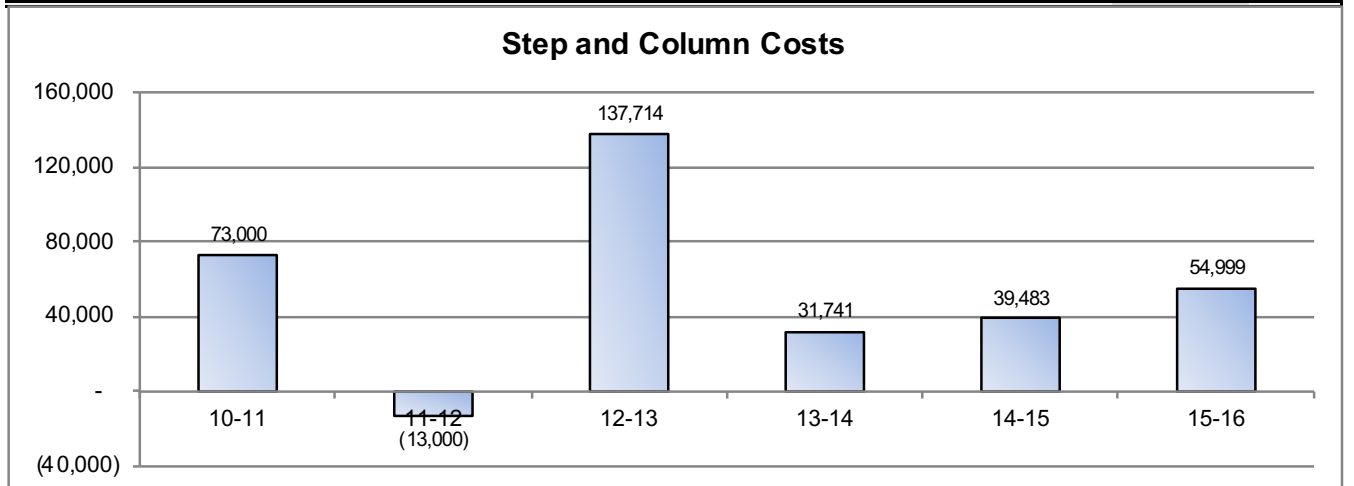
12/7/23 11:02 AM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574	IV	9	0.50	34,558	984	2.9%	
6	III	6	1.00	59,236	III	7	1.00	60,899	1,663	2.8%	
7	VI	21	1.20	109,049	VI	22	1.20	112,860	3,811	3.5%	
8	VI	28	1.00	100,283	VI	29	1.00	100,283	-	0.0%	
9	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
10	V	36	1.00	86,622	V	37	1.00	86,622	-	0.0%	
11	VI	31	1.00	100,283	VI	32	1.00	100,283	-	0.0%	
12	IV	9	1.00	69,115	IV	10	1.00	72,378	3,263	4.7%	
13	VI	23	1.00	94,050	VI	24	1.00	94,050	-	0.0%	
14	V	18	1.00	86,622	V	19	1.00	86,622	-	0.0%	
15	V	6	1.00	65,911	V	7	1.00	68,497	2,586	3.9%	
16	V	6	1.00	66,222	V	7	1.00	68,497	2,275	3.4%	
17	IV	20	1.00	74,396	IV	21	1.00	74,396	-	0.0%	
18	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
19	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
20	VI	26	1.00	68,139	VI	27	1.00	70,198	2,059	3.0%	
21	I	2	0.20	8,845	I	3	0.20	9,055	210	2.4%	
22	VI	37	1.00	100,283	VI	38	1.00	100,283	-	0.0%	
23	III	1	0.60	30,177	III	2	0.60	31,553	1,376	4.6%	
24	VI	19	1.00	90,874	VI	20	1.00	90,874	-	0.0%	
25	VI	2	0.60	34,770	VI	3	0.60	36,319	1,549	4.5%	
26	VI	2	1.00	57,950	VI	3	1.00	60,532	2,582	4.5%	
27	VI	10	0.80	63,738	VI	11	0.80	65,830	2,092	3.3%	
28	VI	10	0.50	39,836	VI	11	0.50	41,144	1,308	3.3%	
29	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	
30	VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%	
31	V	17	1.00	86,622	V	18	1.00	86,622	-	0.0%	
32	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
33	VI	19	1.00	90,874	VI	20	1.00	90,874	-	0.0%	
34	VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%	
35	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
36	VI	29	1.00	100,283	VI	30	1.00	100,283	-	0.0%	
37	VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%	
38	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
39	VI	36	1.00	100,283	VI	37	1.00	100,283	-	0.0%	
40	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
41	VI	17	1.00	90,874	VI	18	1.00	90,874	-	0.0%	
42	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
43	V	18	1.00	86,622	V	19	1.00	86,622	-	0.0%	
44	VI	22	1.00	94,050	VI	23	1.00	94,050	-	0.0%	
45	III	11	1.00	67,179	III	12	1.00	67,179	-	0.0%	
46	VI	30	1.00	100,283	VI	31	1.00	100,283	-	0.0%	
47	V	6	1.00	66,222	V	7	1.00	68,497	2,275	3.4%	
48	VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%	
49	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	

	Employee	2014-15				2015-16				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
50		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
51		VI	7	1.00	70,859	VI	8	1.00	73,442	2,583	3.6%
52		VI	15	1.16	101,729	VI	16	1.16	101,729	-	0.0%
53		V	13	1.00	83,594	V	14	1.00	83,594	-	0.0%
54		VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%
55		VI	27	1.00	100,283	VI	28	1.00	100,283	-	0.0%
56		V	7	1.00	68,497	V	8	1.00	70,773	2,276	3.3%
57		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
58		V	9	1.00	72,642	V	10	1.00	76,385	3,743	5.2%
59		VI	8	1.00	73,442	VI	9	1.00	76,023	2,581	3.5%
60		VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%
61		VI	6	1.00	68,277	VI	7	1.00	70,859	2,582	3.8%
62		VI	23	1.00	94,050	VI	24	1.00	94,050	-	0.0%
63		VI	33	1.00	100,283	VI	34	1.00	100,283	-	0.0%
64		VI	29	1.00	100,283	VI	30	1.00	100,283	-	0.0%
65		VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%
66		VI	28	1.00	100,283	VI	29	1.00	100,283	-	0.0%
67		V	11	1.00	78,942	V	12	1.00	81,219	2,277	2.9%
68		IV	4	1.00	63,208	IV	5	1.00	65,178	1,970	3.1%
69		VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%
70		VI	14	1.00	87,697	VI	15	1.00	87,697	-	0.0%
71		VI	11	0.50	41,144	VI	12	0.50	42,557	1,414	3.4%
72		VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%
73		III	13	1.00	67,179	III	14	1.00	67,179	-	0.0%
74		IV	2	1.00	55,334	IV	3	1.00	57,302	1,968	3.6%
75		VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%
76		VI	7	1.00	70,859	VI	8	1.00	73,442	2,583	3.6%
77		II	16	1.00	59,000	II	17	1.00	59,000	-	0.0%
78		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
79		VI	7	1.00	70,859	VI	8	1.00	73,442	2,583	3.6%
80		IV	7	1.00	65,178	IV	8	1.00	67,147	1,969	3.0%
81		VI	2	1.00	57,950	VI	3	1.00	60,532	2,582	4.5%
82		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
83		VI	6	0.20	13,655	VI	7	0.20	14,172	516	3.8%
84		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
85		V	8	1.00	70,773	V	9	1.00	73,048	2,275	3.2%
86		VI	14	1.00	87,697	VI	15	1.00	87,697	-	0.0%
87		VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%
88		V	1	0.60	54,845	V	2	0.60	57,121	2,276	4.1%
89		IV	13	1.00	74,396	IV	14	1.00	74,396	-	0.0%
90		VI	1	1.00	55,368	VI	2	1.00	57,950	2,582	4.7%
91		V	17	1.00	86,622	V	18	1.00	86,622	-	0.0%
92		VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%
93		IV	6	1.00	63,208	IV	7	1.00	65,178	1,970	3.1%
94		VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%
95		VI	25	1.00	97,341	VI	26	1.00	97,341	-	0.0%
96		VI	1	0.60	33,221	VI	2	0.60	34,770	1,549	4.7%
97		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
98		V	6	0.50	33,111	V	7	0.50	34,249	1,138	3.4%
99		VI	17	1.00	90,874	VI	18	1.00	90,874	-	0.0%
100		VI	4	1.00	61,548	VI	5	1.00	65,696	4,148	6.7%
101		VI	22	1.00	94,050	VI	23	1.00	94,050	-	0.0%
102		V	2	1.00	57,121	V	3	1.00	59,396	2,275	4.0%
103		VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%

	Employee	2014-15				2015-16				Increase %	
		C	S	FTE	Salary	C	S	FTE	Salary		
104		IV	3	1.00	57,302	IV	4	1.00	59,271	1,969	3.4%
105		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
106		VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%
107		IV	7	0.80	52,142	IV	8	0.80	53,718	1,575	3.0%
108		V	13	0.80	66,875	V	14	0.80	66,875	-	0.0%
109		IV	14	1.00	74,396	IV	15	1.00	74,396	-	0.0%
110		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
111		IV	10	1.00	72,378	IV	11	1.00	74,396	2,018	2.8%
112		V	35	1.00	86,622	V	36	1.00	86,622	-	0.0%
113		IV	8	1.00	67,147	IV	9	1.00	69,115	1,968	2.9%
114		VI	16	1.00	87,697	VI	17	1.00	90,874	3,177	3.6%
115		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
116		VI	3	0.70	60,532	VI	4	0.70	63,114	2,582	4.3%
117		VI	18	1.00	90,874	VI	19	1.00	90,874	-	0.0%
118		VI	10	0.80	63,738	VI	11	0.80	65,830	2,092	3.3%
119		V	5	0.40	25,579	V	6	0.40	26,489	910	3.6%
120		II	6	1.00	52,451	II	7	1.00	55,662	3,211	6.1%
121		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
122		V	19	1.00	51,973	V	20	1.00	51,973	-	0.0%
123		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
124		VI	37	1.00	100,283	VI	38	1.00	100,283	-	0.0%
125		VI	31	1.00	100,283	VI	32	1.00	100,283	-	0.0%
126		VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%
127		VI	25	1.00	97,341	VI	26	1.00	97,341	-	0.0%
A	Cost of Step Changes (actual)			120.06	9,703,777			120.06	9,897,926	194,149	2.00%
B	Cost of Column Changes (est)			5	4,000					20,000	0.21%
Total Step and Column Costs - Gross										214,149	2.21%

C	Retiree	Rep	Retiree				Replacement				Savings		
			Col	Step	FTE	Salary	Col	Step	FTE	Salary			
1			VI	37	1.00	107,644	VI	10	1.00	87,033	20,611		
2			VI	28	1.00	107,644	VI	2	1.00	65,311	42,333		
3			V	19	0.60	56,390	VI	6	0.60	45,383	11,007		
4			V	18	1.00	93,983	I	3	1.00	52,634	41,349		
5			VI	24	0.80	81,129	IV	5	0.80	54,881	26,248		
6			VI	25	1.00	97,341	IV	10	1.00	79,739	17,602		
Total Retiree Savings					5.40	544,131				5.40	384,981	159,150	1.64%

Total Step and Column Costs - Net	54,999	0.57%
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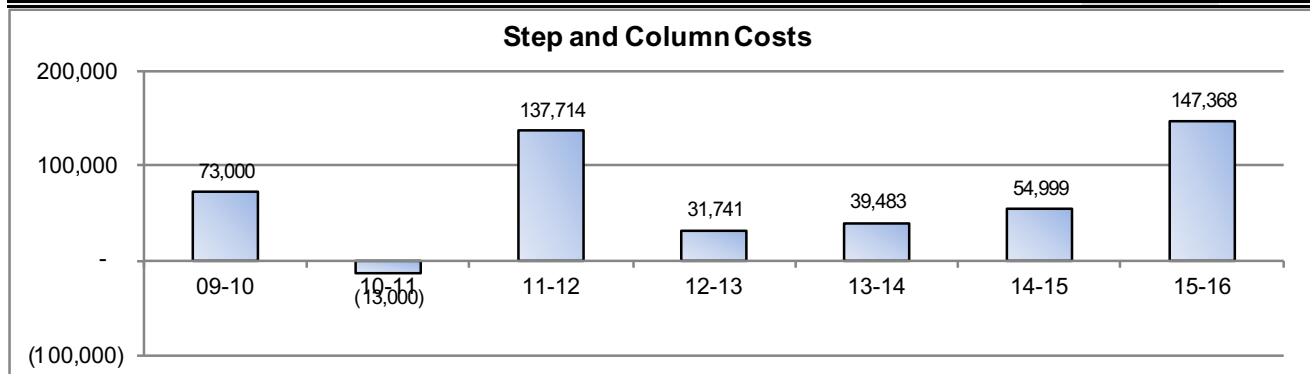


Step and Column 2015-16

	Employee	2015-16				2016-17				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
1		VI	25	1.00	104,702	VI	26	1.00	104,702	-	0.0%
2		III	3	1.00	61,612	III	4	1.00	63,272	1,660	2.7%
3		IV	6	1.00	70,569	IV	7	1.00	72,539	1,970	2.8%
4		10 C		1.00	50,086	10 C		1.00	50,086	-	0.0%
5		VI	12	1.00	92,475	VI	13	1.00	95,058	2,583	2.8%
6		IV	8	0.30	22,351	IV	9	0.30	22,943	592	2.6%
7		VI	6	1.00	75,638	VI	7	1.00	78,220	2,582	3.4%
8		V	7	1.00	75,858	V	8	1.00	78,134	2,276	3.0%
9		VI	22	1.00	101,411	VI	23	1.00	101,411	-	0.0%
10		VI	29	1.00	107,644	VI	30	1.00	107,644	-	0.0%
11		VI	21	1.00	98,235	VI	22	1.00	101,411	3,176	3.2%
12		V	37	1.00	93,983	V	38	1.00	93,983	-	0.0%
13		VI	32	1.20	129,173	VI	33	1.20	129,173	-	0.0%
14		V	10	1.00	83,746	V	11	1.00	86,303	2,557	3.1%
15		V	10	1.00	83,746	V	11	1.00	86,303	2,557	3.1%
16		VI	24	1.00	101,411	VI	25	1.00	104,702	3,291	3.2%
17		V	19	1.00	93,983	V	20	1.00	93,983	-	0.0%
18		V	7	1.00	75,858	V	8	1.00	78,134	2,276	3.0%
19		V	7	1.20	91,030	V	8	1.20	93,761	2,731	3.0%
20		IV	21	1.00	81,757	IV	22	1.00	81,757	-	0.0%
21		VI	21	1.00	98,235	VI	22	1.00	101,411	3,176	3.2%
22		VI	21	1.00	98,235	VI	22	1.00	101,411	3,176	3.2%
23		VI	27	1.00	107,644	VI	28	1.00	107,644	-	0.0%
24		I	3	1.00	52,634	I	4	1.00	53,684	1,050	2.0%
25		VI	38	1.00	107,644	VI	39	1.00	107,644	-	0.0%
26		III	2	0.80	47,959	III	3	0.80	49,290	1,330	2.8%
27		VI	20	1.00	98,235	VI	21	1.00	98,235	-	0.0%
28		III	13	0.60	69,038	III	14	0.60	69,038	-	0.0%
29		VI	3	1.20	81,472	VI	4	1.20	84,570	3,098	3.8%
30		VI	11	0.80	71,718	VI	12	0.80	73,980	2,262	3.2%
31		VI	11	0.50	44,824	VI	12	0.50	46,238	1,414	3.2%
32		VI	11	1.00	89,648	VI	12	1.00	92,475	2,827	3.2%
33		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%
34		IV	5	0.80	54,881	IV	6	0.80	56,455	1,574	2.9%
35		V	18	1.00	93,983	V	19	1.00	93,983	-	0.0%
36		VI	12	1.00	92,475	VI	13	1.00	95,058	2,583	2.8%
37		VI	20	1.00	98,235	VI	21	1.00	98,235	-	0.0%
38		VI	14	1.00	95,058	VI	15	1.00	95,058	-	0.0%
39		VI	27	1.00	107,644	VI	28	1.00	107,644	-	0.0%
40		VI	30	1.00	107,644	VI	31	1.00	107,644	-	0.0%
41		VI	22	1.00	101,411	VI	23	1.00	101,411	-	0.0%
42		VI	27	1.00	107,644	VI	28	1.00	107,644	-	0.0%
43		VI	27	1.00	107,644	VI	28	1.00	107,644	-	0.0%
44		II	1	0.80	43,911	II	2	0.80	44,995	1,084	2.5%
45		VI	18	1.00	98,235	VI	19	1.00	98,235	-	0.0%
46		V	7	1.00	75,858	V	8	1.00	78,134	2,276	3.0%
47		VI	12	1.00	92,475	VI	13	1.00	95,058	2,583	2.8%
48		VI	23	1.00	101,411	VI	24	1.00	101,411	-	0.0%
49		III	12	1.00	74,540	III	13	1.00	74,540	-	0.0%

	Employee	2015-16				2016-17				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
50		VI	31	1.00	107,644	VI	32	1.00	107,644	-	0.0%
51		V	10	1.00	87,033	V	11	1.00	89,648	2,615	3.0%
52		VI	22	1.00	101,411	VI	23	1.00	101,411	-	0.0%
53		VI	11	1.00	89,648	VI	12	1.00	92,475	2,827	3.2%
54		VI	11	1.00	89,648	VI	12	1.00	92,475	2,827	3.2%
55		VI	8	1.00	80,803	VI	9	1.00	83,384	2,581	3.2%
56		VI	16	1.16	110,267	VI	17	1.16	113,952	3,685	3.3%
57		V	14	1.00	90,955	V	15	1.00	90,955	-	0.0%
58		VI	5	1.00	73,057	VI	6	1.00	75,638	2,581	3.5%
59		VI	22	1.00	101,411	VI	23	1.00	101,411	-	0.0%
60		III	12	1.00	115,063	III	13	1.00	115,063	-	0.0%
61		VI	28	1.00	107,644	VI	29	1.00	107,644	-	0.0%
62		V	8	1.00	78,134	V	9	1.00	80,409	2,275	2.9%
63		VI	11	1.00	89,648	VI	12	1.00	92,475	2,827	3.2%
64		V	10	1.00	83,746	V	11	1.00	86,303	2,557	3.1%
65		VI	3	1.00	67,893	VI	4	1.00	70,475	2,582	3.8%
66		VI	9	1.00	83,384	VI	10	1.00	87,033	3,649	4.4%
67		VI	21	1.00	98,235	VI	22	1.00	101,411	3,176	3.2%
68		VI	24	1.00	101,411	VI	25	1.00	104,702	3,291	3.2%
69		VI	34	1.00	107,644	VI	35	1.00	107,644	-	0.0%
70		VI	30	1.00	107,644	VI	31	1.00	107,644	-	0.0%
71		VI	27	1.00	107,644	VI	28	1.00	107,644	-	0.0%
72		I	3	1.00	52,634	I	4	1.00	53,684	1,050	2.0%
73		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%
74		V	12	1.00	88,580	V	13	1.00	90,955	2,375	2.7%
75		VI	5	0.50	36,529	VI	6	0.50	37,819	1,291	3.5%
76		IV	7	0.60	43,523	IV	8	0.60	44,705	1,181	2.7%
77		VI	12	1.00	92,475	VI	13	1.00	95,058	2,583	2.8%
78		VI	15	1.00	95,058	VI	16	1.00	95,058	-	0.0%
79		VI	12	0.50	46,238	VI	13	0.50	47,529	1,292	2.8%
80		VI	27	1.00	107,644	VI	28	1.00	107,644	-	0.0%
81		III	14	1.00	74,540	III	15	1.00	74,540	-	0.0%
82		IV	3	1.00	64,663	IV	4	1.00	66,632	1,969	3.0%
83		V	2	1.00	64,482	V	3	1.00	66,757	2,275	3.5%
84		VI	8	1.00	80,803	VI	9	1.00	83,384	2,581	3.2%
85		II	17	1.00	66,361	II	18	1.00	66,361	-	0.0%
86		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%
87		VI	8	1.00	80,803	VI	9	1.00	83,384	2,581	3.2%
88		IV	8	1.00	74,508	IV	9	1.00	76,476	1,968	2.6%
89		VI	3	1.00	67,893	VI	4	1.00	70,475	2,582	3.8%
90		VI	10	0.50	43,517	VI	11	0.50	44,824	1,308	3.0%
91		VI	7	0.20	15,644	VI	8	0.20	16,161	517	3.3%
92		VI	11	1.00	89,648	VI	12	1.00	92,475	2,827	3.2%
93		VI	15	1.00	95,058	VI	16	1.00	95,058	-	0.0%
94		VI	14	1.00	95,058	VI	15	1.00	95,058	-	0.0%
95		V	2	1.00	64,482	V	3	1.00	66,757	2,275	3.5%
96		IV	14	1.00	81,757	IV	15	1.00	81,757	-	0.0%
97		VI	2	1.00	65,311	VI	3	1.00	67,893	2,582	4.0%
98		V	18	1.00	93,983	V	19	1.00	93,983	-	0.0%
99		VI	22	1.00	101,411	VI	23	1.00	101,411	-	0.0%
100		VI	8	1.00	80,803	VI	9	1.00	83,384	2,581	3.2%
101		IV	7	1.00	72,539	IV	8	1.00	74,508	1,969	2.7%
102		VI	12	1.00	92,475	VI	13	1.00	95,058	2,583	2.8%
103		VI	2	1.00	65,311	VI	3	1.00	67,893	2,582	4.0%

	Employee	2015-16				2016-17				Increase	%	
		C	S	FTE	Salary	C	S	FTE	Salary			
104		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%	
105		V	7	0.50	37,929	V	8	0.50	39,067	1,138	3.0%	
106		VI	18	1.00	98,235	VI	19	1.00	98,235	-	0.0%	
107		VI	5	1.00	73,057	VI	6	1.00	75,638	2,581	3.5%	
108		VI	23	1.00	101,411	VI	24	1.00	101,411	-	0.0%	
109		V	3	1.00	66,757	V	4	1.00	69,032	2,275	3.4%	
110		IV	4	1.00	66,632	IV	5	1.00	68,601	1,969	3.0%	
111		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%	
112		VI	14	0.50	47,529	VI	15	0.50	47,529	-	0.0%	
113		V	14	1.00	90,955	V	15	1.00	90,955	-	0.0%	
114		IV	15	1.00	81,757	IV	16	1.00	81,757	-	0.0%	
115		VI	11	1.00	89,648	VI	12	1.00	92,475	2,827	3.2%	
116		IV	11	1.00	81,757	IV	12	1.00	81,757	-	0.0%	
117		V	36	1.00	93,983	V	37	1.00	93,983	-	0.0%	
118		VI	8	0.20	16,161	VI	9	0.20	16,677	516	3.2%	
119		IV	9	1.00	80,409	IV	10	1.00	83,746	3,337	4.2%	
120		VI	17	1.00	98,235	VI	18	1.00	98,235	-	0.0%	
121		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%	
122		VI	4	0.80	56,380	VI	5	0.80	58,446	2,066	3.7%	
123		VI	19	1.00	98,235	VI	20	1.00	98,235	-	0.0%	
124		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%	
125		V	6	0.50	36,792	V	7	0.50	37,929	1,138	3.1%	
126		II	7	1.00	63,023	II	8	1.00	64,379	1,356	2.2%	
127		VI	11	1.00	89,648	VI	12	1.00	92,475	2,827	3.2%	
128		V	2	1.00	64,482	V	3	1.00	66,757	2,275	3.5%	
129		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%	
130		VI	38	1.00	107,644	VI	39	1.00	107,644	-	0.0%	
131		VI	32	1.00	107,644	VI	33	1.00	107,644	-	0.0%	
132		VI	12	1.00	92,475	VI	13	1.00	95,058	2,583	2.8%	
133		VI	26	1.00	104,702	VI	27	1.00	107,644	2,942	2.8%	
134		III	15	1.00	115,063	III	16	1.00	115,063	-	0.0%	
A	Step Changes (actual)			127.16	11,146,105			127.16	11,333,962	187,857	1.69%	
B	Column Changes (est)			5	4,000					20,000	0.18%	
	Total Step and Column Costs - Gross										207,857	1.86%
C	Retiree Name	Retiree Col	Retiree Step	Retiree FTE	Retiree Salary	Replacement Col	Replacement Step	Replacement FTE	Replacement Salary	Savings		
1		VI	38	1.00	107,644	IV	6	1.00	70,569	37,075		
2		V	37	1.00	93,983	IV	6	1.00	70,569	23,414		
	Total Retiree Savings										60,489	0.54%
	Total Step and Column Costs - Net										147,368	1.32%



Step and Column 16-17 to 17-18

	Employee	2016-17				2017-18				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
1		VI	26	1.00	111,889	VI	27	1.00	115,032	3,143	2.8%
2		III	1	0.50	31,144	III	2	0.50	32,032	888	2.9%
3		IV	7	1.00	77,518	IV	8	1.00	79,623	2,105	2.7%
4		10 C		1.00	53,524	10 C		1.00	53,524	-	0.0%
5		VI	7	1.00	83,589	VI	8	1.00	86,349	2,760	3.3%
6		V	8	1.00	83,497	V	9	1.00	85,928	2,431	2.9%
7		VI	23	1.20	130,046	VI	24	1.20	130,046	-	0.0%
8		VI	30	1.00	115,032	VI	31	1.00	115,032	-	0.0%
9		VI	23	1.00	108,372	VI	24	1.00	108,372	-	0.0%
10		V	11	1.00	92,227	V	12	1.00	94,660	2,433	2.6%
11		V	11	1.00	92,227	V	12	1.00	94,660	2,433	2.6%
12		VI	25	1.00	111,889	VI	26	1.00	111,889	-	0.0%
13		V	20	1.00	100,433	V	21	1.00	100,433	-	0.0%
14		V	8	1.00	83,497	V	9	1.00	85,928	2,431	2.9%
15		V	8	1.20	83,497	V	9	1.20	85,928	2,431	2.9%
16		IV	22	1.00	87,368	IV	23	1.00	87,368	-	0.0%
17		VI	22	1.00	108,372	VI	23	1.00	108,372	-	0.0%
18		III	1	1.00	62,287	III	2	1.00	64,063	1,776	2.9%
19		VI	22	1.00	108,372	VI	23	1.00	108,372	-	0.0%
20		VI	28	1.00	115,032	VI	29	1.00	115,032	-	0.0%
21		IV	10	1.00	85,213	IV	11	1.00	87,368	2,155	2.5%
22		II	4	1.00	63,001	II	5	1.00	64,450	1,449	2.3%
23		VI	39	1.00	115,032	VI	40	1.00	115,032	-	0.0%
24		VI	21	1.00	104,978	VI	22	1.00	108,372	3,394	3.2%
25		III	14	0.60	73,777	III	15	0.60	73,777	-	0.0%
26		VI	12	0.80	98,822	VI	13	0.80	101,582	2,760	2.8%
27		IV	2	1.00	66,999	IV	3	1.00	69,102	2,103	3.1%
28		VI	12	0.50	49,411	VI	13	0.50	50,791	1,380	2.8%
29		VI	12	1.00	98,822	VI	13	1.00	101,582	2,760	2.8%
30		VI	11	1.00	95,802	VI	12	1.00	98,822	3,020	3.2%
31		V	19	1.00	100,433	V	20	1.00	100,433	-	0.0%
32		VI	13	1.00	101,582	VI	14	1.00	101,582	-	0.0%
33		VI	21	1.00	104,978	VI	22	1.00	108,372	3,394	3.2%
34		VI	10	1.00	93,007	VI	11	1.00	95,802	2,795	3.0%
35		VI	9	1.00	89,107	VI	10	1.00	93,007	3,900	4.4%
36		VI	15	1.00	101,582	VI	16	1.00	101,582	-	0.0%
37		VI	28	1.00	115,032	VI	29	1.00	115,032	-	0.0%
38		VI	31	1.00	115,032	VI	32	1.00	115,032	-	0.0%
39		VI	23	1.00	108,372	VI	24	1.00	108,372	-	0.0%
40		VI	28	1.00	115,032	VI	29	1.00	115,032	-	0.0%
41		VI	28	1.00	115,032	VI	29	1.00	115,032	-	0.0%
42		VI	19	1.00	104,978	VI	20	1.00	104,978	-	0.0%
43		V	8	1.00	83,497	V	9	1.00	85,928	2,431	2.9%
44		VI	13	1.00	101,582	VI	14	1.00	101,582	-	0.0%
45		VI	24	1.00	108,372	VI	25	1.00	111,889	3,517	3.2%
46		III	13	1.00	79,657	III	14	1.00	79,657	-	0.0%
47		VI	32	1.00	115,032	VI	33	1.00	115,032	-	0.0%
48		V	11	1.00	95,802	V	12	1.00	98,822	3,020	3.2%

	Employee	2016-17				2017-18				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
49		VI	24	0.60	65,023	VI	25	0.60	65,023	-	0.0%
50		VI	8	1.00	86,349	VI	9	1.00	89,107	2,758	3.2%
51		VI	12	1.00	98,822	VI	13	1.00	101,582	2,760	2.8%
52		VI	12	1.00	98,822	VI	13	1.00	101,582	2,760	2.8%
53		IV	10	0.40	34,085	IV	11	0.40	34,947	862	2.5%
54		VI	9	1.00	89,107	VI	10	1.00	93,007	3,900	4.4%
55		VI	16	1.00	104,978	VI	17	1.00	104,978	-	0.0%
56		V	15	1.00	97,198	V	16	1.00	97,198	-	0.0%
57		VI	23	1.00	108,372	VI	24	1.00	108,372	-	0.0%
58		III	13	1.00	122,961	III	14	1.00	122,961	-	0.0%
59		VI	29	0.50	57,516	VI	30	0.50	57,516	-	0.0%
60		V	9	1.00	85,928	V	10	1.00	89,494	3,566	4.1%
61		VI	12	1.00	98,822	VI	13	1.00	101,582	2,760	2.8%
62		V	11	1.00	92,227	V	12	1.00	94,660	2,433	2.6%
63		VI	4	1.00	75,312	VI	5	1.00	78,071	2,759	3.7%
64		VI	10	1.00	93,007	VI	11	1.00	95,802	2,795	3.0%
65		IV	11	1.00	87,368	IV	12	1.00	87,368	-	0.0%
66		VI	5	0.40	31,228	VI	6	0.40	32,332	1,104	3.5%
67		VI	22	1.00	108,372	VI	23	1.00	108,372	-	0.0%
68		VI	25	1.00	111,889	VI	26	1.00	111,889	-	0.0%
69		VI	35	1.00	115,032	VI	36	1.00	115,032	-	0.0%
70		V	9	1.00	85,928	V	10	1.00	89,494	3,566	4.1%
71		VI	31	1.00	115,032	VI	32	1.00	115,032	-	0.0%
72		III	4	0.50	33,807	III	5	0.50	34,696	889	2.6%
73		VI	28	1.00	115,032	VI	29	1.00	115,032	-	0.0%
74		II	4	1.00	63,001	II	5	1.00	64,450	1,449	2.3%
75		VI	11	1.00	95,802	VI	12	1.00	98,822	3,020	3.2%
76		V	13	1.00	97,198	V	14	1.00	97,198	-	0.0%
77		IV	8	0.80	63,698	IV	9	0.80	65,380	1,682	2.6%
78		VI	13	1.00	101,582	VI	14	1.00	101,582	-	0.0%
79		VI	16	1.00	101,582	VI	17	1.00	104,978	3,396	3.3%
80		VI	13	0.50	50,791	VI	14	0.50	50,791	-	0.0%
81		VI	28	1.00	115,032	VI	29	1.00	115,032	-	0.0%
82		III	15	1.00	79,657	III	16	1.00	79,657	-	0.0%
83		IV	4	1.00	71,206	IV	5	1.00	71,206	-	0.0%
84		V	3	1.00	71,339	V	4	1.00	73,771	2,432	3.4%
85		VI	9	1.00	89,107	VI	10	1.00	93,007	3,900	4.4%
86		II	18	1.00	70,916	II	19	1.00	70,916	-	0.0%
87		VI	11	0.60	57,481	VI	12	0.60	59,293	1,812	3.2%
88		VI	9	1.00	89,107	VI	10	1.00	93,007	3,900	4.4%
89		IV	9	1.00	81,725	IV	10	1.00	85,213	3,488	4.3%
90		VI	4	1.00	75,312	VI	5	1.00	78,071	2,759	3.7%
91		VI	11	0.50	95,802	VI	12	0.50	98,822	3,020	3.2%
92		VI	12	1.00	98,822	VI	13	1.00	101,582	2,760	2.8%
93		VI	16	1.00	101,582	VI	17	1.00	104,978	3,396	3.3%
94		VI	15	1.00	101,582	VI	16	1.00	101,582	-	0.0%
95		VI	3	1.00	72,554	VI	4	1.00	75,312	2,758	3.8%
96		IV	15	1.00	87,368	IV	16	1.00	87,368	-	0.0%
97		VI	3	1.00	72,554	VI	4	1.00	75,312	2,758	3.8%
98		V	19	1.00	100,433	V	20	1.00	100,433	-	0.0%
99		VI	23	1.00	108,372	VI	24	1.00	108,372	-	0.0%
100		V	10	1.00	89,494	V	11	1.00	92,227	2,733	3.1%
101		VI	13	1.00	101,582	VI	14	1.00	101,582	-	0.0%

	Employee	2016-17				2017-18				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
102		VI	3	1.00	72,554	VI	4	1.00	75,312	2,758	3.8%
103		VI	11	1.00	95,802	VI	12	1.00	98,822	3,020	3.2%
104		V	8	0.50	41,749	V	9	0.50	42,964	1,216	2.9%
105		VI	19	1.00	104,978	VI	20	1.00	104,978	-	0.0%
106		VI	5	1.00	78,071	VI	6	1.00	80,829	2,758	3.5%
107		VI	24	1.00	108,372	VI	25	1.00	111,889	3,517	3.2%
108		V	4	1.00	73,771	V	5	1.00	76,203	2,432	3.3%
109		IV	5	1.00	68,422	VI	6	1.00	80,829	12,407	18.1%
110		VI	10	1.00	93,007	VI	11	1.00	95,802	2,795	3.0%
111		VI	15	0.50	50,791	VI	16	0.50	50,791	-	0.0%
112		V	16	1.00	97,198	V	17	1.00	97,198	-	0.0%
113		VI	16	1.00	101,582	VI	17	1.00	104,978	3,396	3.3%
114		VI	12	1.00	98,822	VI	13	1.00	101,582	2,760	2.8%
115		IV	12	1.00	87,368	IV	13	1.00	87,368	-	0.0%
116		IV	1	1.00	64,893	IV	2	1.00	66,999	2,106	3.2%
117		V	37	1.00	100,433	V	38	1.00	100,433	-	0.0%
118		VI	11	1.00	95,802	VI	12	1.00	98,822	3,020	3.2%
119		VI	10	1.00	92,587	VI	11	1.00	95,802	3,215	3.5%
120		VI	18	1.00	104,978	VI	19	1.00	104,978	-	0.0%
121		VI	7	1.00	83,589	VI	8	1.00	86,349	2,760	3.3%
122		VI	11	0.60	57,481	VI	12	0.60	59,293	1,812	3.2%
123		VI	5	0.80	62,457	VI	6	0.80	64,663	2,206	3.5%
124		VI	20	1.00	104,978	VI	21	1.00	104,978	-	0.0%
125		VI	11	1.00	95,802	VI	12	1.00	98,822	3,020	3.2%
126		IV	8	1.00	79,623	IV	9	1.00	81,725	2,102	2.6%
127		V	7	0.50	40,532	V	8	0.50	41,749	1,217	3.0%
128		II	8	1.00	68,797	II	9	1.00	70,244	1,447	2.1%
129		VI	12	0.80	79,058	VI	13	0.80	81,266	2,208	2.8%
130		V	3	1.00	71,339	V	4	1.00	73,771	2,432	3.4%
131		VI	11	1.00	95,802	VI	12	1.00	98,822	3,020	3.2%
132		VI	33	1.00	115,032	VI	34	1.00	115,032	-	0.0%
133		VI	13	1.00	101,582	VI	14	1.00	101,582	-	0.0%
134		VI	27	1.00	115,032	VI	28	1.00	115,032	-	0.0%
135		III	16	1.00	122,961	III	17	1.00	122,961	-	0.0%

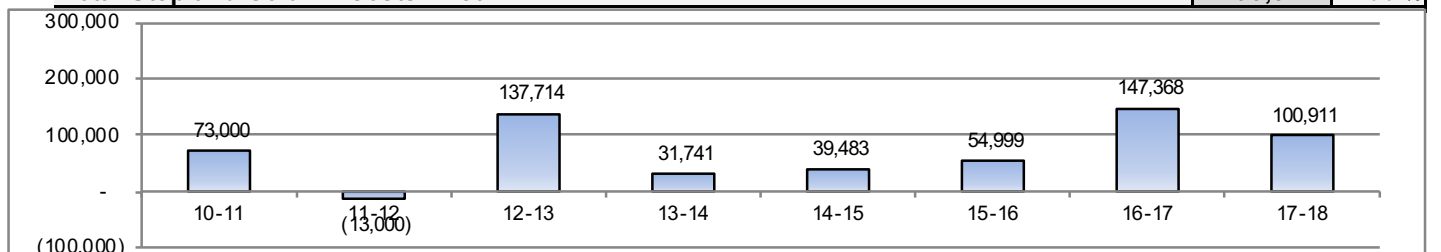
A	Step Changes (actual)	127.30	12,081,920	127.30	12,288,627	206,707	1.71%
B	Column Changes (est)	5	4,000			20,000	0.17%

Total Step and Column Costs - Gross						226,707	1.88%
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C	Retiree Name	Replac Name	Retiree				Replacement				Savings
			Col	Step	FTE	Salary	Col	Step	FTE	Salary	
1			VI	13	1.00	101,583	IV	6	1.00	75,413	26,170
2			VI	28	1.00	115,032	IV	6	1.00	75,413	39,619
3			VI	32	1.00	115,032	IV	6	1.00	75,413	39,619
4			VI	11	1.00	95,801	IV	6	1.00	75,413	20,388
5	retired mid year - replaced with a temp										

Total Retiree Savings						4.00	427,448	4.00	301,652	125,796	1.04%
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Total Step and Column Costs - Net						100,911	0.84%
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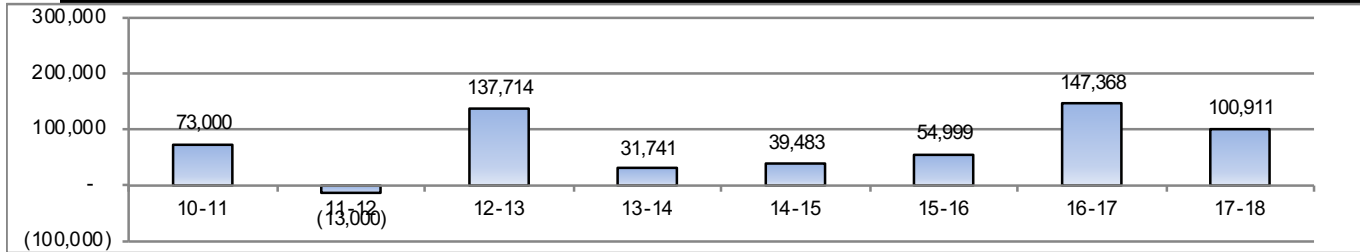


Step and Column 18-19 to 19-20

	Employee	2018-19				2019-20				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
1		VI	28	1.00	123,820	VI	29	1.00	123,820	-	0.0%
2		III	4	1.00	71,705	III	5	1.00	74,694	2,989	4.2%
3		IV	1	1.00	69,851	IV	2	1.00	72,118	2,267	3.2%
4		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
5		IV	9	1.00	87,968	IV	10	1.00	91,723	3,755	4.3%
6		V	11	1.00	99,273	V	12	1.00	101,892		2.6%
7		VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%
8		VI	9	1.00	95,915	VI	10	1.00	100,112	4,197	4.4%
9		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
10		VI	25	1.20	130,046	VI	26	1.20	130,046	-	0.0%
11		VI	12	1.20	123,820	VI	13	1.20	123,820	-	0.0%
12		IV	4	1.00	76,646	IV	5	1.00	78,911	2,265	3.0%
13		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
14		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
15		VI	27	1.00	123,820	VI	28	1.00	123,820	-	0.0%
16		VI	22	1.00	116,652	VI	23	1.00	116,652	-	0.0%
17		V	9	0.60	55,495	V	10	0.60	57,799	2,304	4.2%
18		V	10	1.10	105,964	V	11	1.10	109,200	3,236	3.1%
19		IV	24	1.00	94,043	IV	25	1.00	94,043	-	0.0%
20		VI	24	1.00	116,652	VI	25	1.00	120,437	3,785	3.2%
21		V	3	1.00	76,789	V	4	1.00	79,407	2,618	3.4%
22		III	2	1.00	72,961	V	3	1.00	76,789	3,828	5.2%
23		V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%
23		VI	24	1.00	116,652	VI	25	1.00	120,437	3,785	3.2%
24		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
25		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
26		II	6	1.00	70,933	II	7	1.00	72,493	1,560	2.2%
27		I	3	1.00	60,545	I	4	1.00	61,752	1,207	2.0%
28		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
29		III	5	1.00	74,694	III	6	1.00	76,605	1,911	2.6%
30		VI	23	1.00	116,652	VI	24	1.00	116,652	-	0.0%
31		IV	4	1.00	76,646	IV	4	1.00	78,911	2,265	3.0%
32		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
33		VI	4	1.00	81,066	VI	5	1.00	84,035	2,969	3.7%
34		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
35		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
36		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
37		VI	21	1.00	112,998	VI	22	1.00	116,652	3,654	3.2%
38		VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%
39		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
40		VI	23	1.00	116,652	VI	24	1.00	116,652	-	0.0%
41		IV	10	1.00	91,723	IV	11	1.00	94,043	2,320	2.5%
42		VI	12	1.00	106,372	VI	13	1.00	109,342	2,970	2.8%
43		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
44		V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%
45		VI	17	1.00	112,998	VI	18	1.00	112,998	-	0.0%
46		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
47		VI	33	1.00	123,820	VI	34	1.00	123,820	-	0.0%
48		VI	25	1.00	120,437	VI	26	1.00	120,437	-	0.0%
49		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%

	Employee	2018-19				2019-20				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
50		VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%
51		VI	21	1.00	112,998	VI	22	1.00	116,652	3,654	3.2%
52		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
53		III	15	1.00	85,743	III	16	1.00	85,743	-	0.0%
54		VI	34	1.00	123,820	VI	35	1.00	123,820	-	0.0%
55		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
56		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
57		V	10	1.00	96,331	V	11	1.00	99,273	2,942	3.1%
58		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
59		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
60		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
61		VI	19	1.00	112,998	VI	20	1.00	112,998	-	0.0%
62		V	17	1.00	108,106	V	18	1.00	108,106	-	0.0%
63		VI	25	1.00	120,437	VI	26	1.00	120,437	-	0.0%
64		V	11	1.00	99,273	V	12	1.00	101,892	2,619	2.6%
65		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
66		V	13	1.00	104,624	V	14	1.00	104,624	-	0.0%
67		VI	6	1.00	87,004	VI	7	1.00	89,976	2,972	3.4%
68		VI	12	1.00	106,372	VI	13	1.00	109,342	2,970	2.8%
69		VI	13	1.00	108,322	VI	14	1.00	109,342	1,020	0.9%
70		VI	7	0.60	53,986	VI	8	0.60	55,768	1,782	3.3%
71		VI	24	1.00	116,652	VI	25	1.00	120,437	3,785	3.2%
72		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
73		VI	27	1.00	123,820	VI	28	1.00	123,820	-	0.0%
74		VI	37	0.70	86,674	VI	38	0.70	86,674	-	0.0%
75		VI	33	1.00	123,820	VI	34	1.00	123,820	-	0.0%
76		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
77		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
78		IV	6	1.00	83,773	V	6	1.00	87,257	3,484	4.2%
79		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
80		V	15	1.00	104,624	V	16	1.00	104,624	-	0.0%
81		VI	8	1.00	92,946	VI	9	1.00	95,915	2,969	3.2%
82		V	9	1.00	92,492	V	10	1.00	96,331	3,839	4.2%
83		IV	10	0.60	55,034	IV	11	0.60	56,426	1,392	2.5%
84		VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%
85		VI	15	0.50	54,671	VI	16	0.50	54,671	-	0.0%
86		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
87		III	17	1.00	85,743	III	18	1.00	85,743	-	0.0%
88		VI	6	1.00	87,004	VI	7	1.00	89,976	2,972	3.4%
89		IV	5	1.00	78,911	IV	6	1.00	81,173	2,262	2.9%
90		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
91		IV	18	1.00	102,253	V	19	1.00	108,106	5,853	5.7%
92		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
93		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
94		VI	6	1.00	87,004	VI	7	1.00	89,976	2,972	3.4%
95		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
96		VI	10	0.40	40,045	VI	11	0.40	41,248	1,203	3.0%
97		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
98		VI	18	1.00	112,998	VI	19	1.00	112,998	-	0.0%
99		VI	17	1.00	112,998	VI	18	1.00	112,998	-	0.0%
100		IV	11	1.20	94,043	IV	12	1.20	94,043		
101		VI	5	1.00	84,035	VI	6	1.00	87,004	2,969	3.5%
102		IV	17	1.00	94,043	IV	18	1.00	94,043	-	0.0%
103		VI	5	1.00	84,035	VI	6	1.00	87,004	2,969	3.5%
104		V	21	1.00	108,106	V	22	1.00	108,106	-	0.0%

	Employee	2018-19				2019-20				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
105	VI	25	1.00	120,437	VI	26	1.00	120,437	-	0.0%	
106	V	12	1.00	101,892	V	13	1.00	104,624	2,732	2.7%	
107	VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%	
108	V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%	
109	VI	5	1.00	84,035	VI	6	1.00	87,004	2,969	3.5%	
110	VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%	
111	VI	10	0.40	40,045	VI	11	0.40	41,248	1,203	3.0%	
112	VI	26	1.00	120,437	VI	27	1.00	123,820	3,383	2.8%	
113	V	6	1.00	84,640	V	7	1.00	87,257	2,617	3.1%	
114	VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%	
115	VI	12	1.00	106,372	VI	13	1.00	109,342	2,970	2.8%	
116	V	17	1.00	108,106	V	18	1.00	108,106	-	0.0%	
117	VI	18	1.00	112,998	VI	19	1.00	112,998	-	0.0%	
118	VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%	
119	IV	14	1.00	94,043	IV	15	1.00	94,043	-	0.0%	
120	VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%	
121	V	39	1.00	108,106	V	40	1.00	108,106	-	0.0%	
122	VI	20	1.00	112,998	VI	21	1.00	112,998	-	0.0%	
123	VI	9	0.60	57,549	VI	10	0.60	60,067	2,518	4.4%	
124	VI	13	0.60	65,605	VI	14	0.60	65,605	-	0.0%	
125	VI	22	1.00	116,652	VI	23	1.00	116,652	-	0.0%	
126	V	2	1.00	74,173	V	3	1.00	76,789	2,616	3.5%	
127	VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%	
128	V	10	1.00	96,331	V	11	1.00	99,273	2,942	3.1%	
129	V	9	1.00	92,492	V	10	1.00	96,331	3,839	4.2%	
130	V	10	0.80	77,065	V	11	0.80	79,418	2,353	3.1%	
131	VI	14	0.80	87,474	VI	15	0.80	87,474	-	0.0%	
132	V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%	
133	VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%	
134	VI	21	1.00	112,998	VI	22	1.00	116,652	3,654	3.2%	
135	VI	35	1.00	123,820	VI	36	1.00	123,820	-	0.0%	
136	VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%	
137	VI	29	1.00	123,820	VI	30	1.00	123,820	-	0.0%	
A	Step Changes (actual)			134.30	13,706,582		134.30	13,914,660	208,079	1.52%	
B	Column Changes (est)			2	3,800				7,600	0.06%	
Total Step and Column Costs - Gross									215,679	1.57%	
C	Retiree Name	Replace Name	Retiree			Replacement			Savings		
			Col	Step	FTE	Salary	Col	Step	FTE	Salary	
1			VI	25	1.00	120,437	V	10	1.00	96,331	24,106
2											-
3											-
4											-
5											-
Total Retiree Savings			1.00		120,437		1.00		96,331	24,106	0.18%
Total Step and Column Costs - Net									191,573	1.40%	

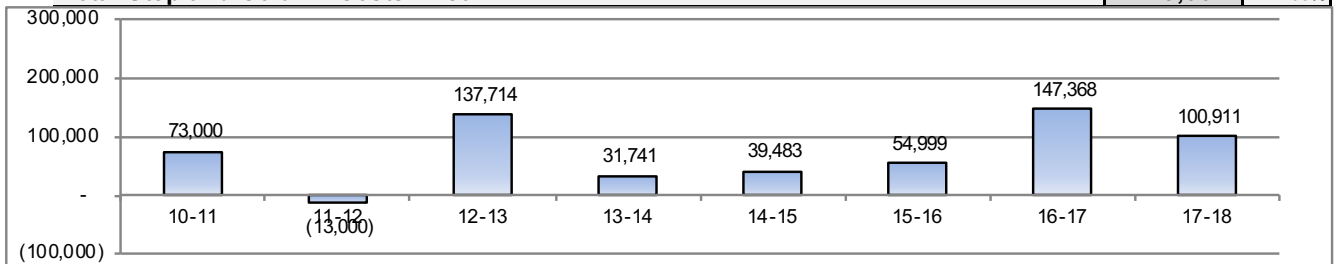


Step and Column 19-20 to 20-21

	Employee	2019-20				2020-21				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
1		VI	29	1.00	126,297	VI	30	1.00	126,297	-	0.0%
2		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
3		IV	10	1.00	93,556	IV	11	1.00	95,925	2,369	2.5%
4		C	10	1.00	58,765	C	10	1.00	58,765	-	0.0%
5		IV	19	1.00	115,258	VI	20	1.00	115,258	-	0.0%
6		V	12	1.00	103,930	V	13	1.00	106,716	2,786	2.7%
7		VI	2	1.00	76,729	VI	3	1.00	79,658	2,929	3.8%
8		IV	7	1.00	85,109	IV	8	1.00	87,419	2,310	2.7%
9		VI	10	1.00	102,114	VI	11	1.00	105,182	3,068	3.0%
10		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
11		VI	26	1.20	122,846	VI	27	1.20	126,297	3,451	2.8%
12		VI	33	1.00	126,297	VI	34	1.00	126,297	-	0.0%
13		II	1	0.40	25,760	II	2	0.40	26,396	636	2.5%
14		IV	5	1.00	80,488	IV	6	1.00	82,797	2,309	2.9%
15		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
16		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
17		V	3	1.00	78,325	V	4	1.00	80,994	2,669	3.4%
18		VI	23	1.00	118,984	VI	24	1.00	118,984	-	0.0%
19		VI	25	1.00	122,846	VI	26	1.00	122,846	-	0.0%
20		V	10	0.60	58,955	V	11	1.00	60,755	1,800	3.1%
21		V	11	1.20	121,511	V	12	1.20	124,716	3,205	2.6%
22		V	4	1.00	82,147	V	5	1.00	85,717	3,570	4.3%
23		V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%
24		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
25		II	7	1.20	88,733	II	8	1.20	90,642	1,909	2.2%
26		VI	12	1.00	108,499	VI	13	1.00	111,530	3,031	2.8%
27		III	6	1.00	78,137	III	7	1.00	80,088	1,951	2.5%
28		VI	24	1.00	118,984	VI	25	1.00	122,846	3,862	3.2%
29		IV	5	0.40	32,195	V	6	0.40	33,119	924	2.9%
30		IV	3	1.00	75,868	IV	4	1.00	78,179	2,311	3.0%
31		VI	15	0.80	89,224	VI	16	0.80	89,224	-	0.0%
32		VI	5	1.20	102,860	VI	6	1.20	106,494	3,634	3.5%
33		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
34		VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%
35		VI	14	1.00	111,530	VI	15	1.20	115,258	3,728	3.3%
36		VI	16	1.00	111,530	VI	17	1.00	117,258	5,728	5.1%
37		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
38		IV	11	1.00	105,182	IV	12	1.00	108,499	3,317	3.2%
39		VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%
40		VI	12	0.60	65,099	VI	13	0.60	66,918	1,819	2.8%
41		V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%
42		VI	18	0.80	92,206	VI	19	0.80	92,206	(0)	0.0%
43		VI	31	1.00	126,297	VI	32	1.00	126,297	-	0.0%
44		VI	34	1.00	126,297	VI	35	1.00	126,297	-	0.0%
45		VI	26	1.00	122,846	VI	27	1.00	126,297	3,451	2.8%
46		VI	31	1.00	126,297	VI	32	1.00	126,297	-	0.0%
47		VI	8	1.00	94,805	VI	9	1.00	97,833	3,028	3.2%
48		VI	22	1.00	118,984	VI	23	1.00	118,984	-	0.0%

	Employee	2019-20				2020-21				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
49		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
50		VI	35	1.00	126,297	VI	36	1.00	126,297	-	0.0%
51		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
52		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
53		V	11	1.00	101,258	V	12	1.00	103,930	2,672	2.6%
54		VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%
55		VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%
56		VI	12	1.00	108,499	VI	13	1.00	111,530	3,031	2.8%
57		VI	20	1.00	115,258	VI	21	1.00	115,258	-	0.0%
58		V	18	1.00	110,269	V	19	1.00	110,269	-	0.0%
59		VI	26	1.00	122,846	VI	27	1.00	126,297	3,451	2.8%
60		III	16	1.00	135,001	III	17	1.00	135,001	-	0.0%
61		VI	15	1.00	111,530	VI	16	1.00	113,530	2,000	1.8%
62		V	14	1.00	106,716	V	15	1.00	106,716	-	0.0%
63		VI	7	1.00	91,775	VI	8	1.00	94,805	3,030	3.3%
64		VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%
65		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
66		VI	8	0.60	56,883	VI	9	0.60	58,700	1,817	3.2%
67		VI	25	1.00	122,846	VI	26	1.00	122,846	-	0.0%
68		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
69		VI	28	1.00	126,297	VI	29	1.00	126,297	-	0.0%
70		VI	34	0.70	88,408	VI	35	0.70	88,408	-	0.0%
71		VI	12	1.00	108,499	VI	13	1.00	111,530	3,031	2.8%
72		VI	31	1.20	151,556	VI	32	1.20	151,556	-	0.0%
73		IV	7	1.20	106,804	V	8	1.20	110,009	3,205	3.0%
74		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
75		VI	22	1.00	118,984	VI	23	1.00	118,984	-	0.0%
76		V	16	1.00	106,716	V	17	1.00	110,269	3,553	3.3%
77		VI	9	1.00	97,833	VI	10	1.00	102,114	4,281	4.4%
78		V	10	1.00	98,258	V	11	1.00	101,258	3,000	3.1%
79		IV	11	0.60	57,555	IV	12	0.60	57,555	-	0.0%
80		VI	16	1.00	111,530	VI	17	1.00	115,258	3,728	3.3%
81		VI	16	0.50	55,765	VI	17	0.50	57,629	1,864	3.3%
82		VI	31	1.00	126,297	VI	32	1.00	126,297	-	0.0%
83		VI	7	1.00	91,775	VI	8	1.00	94,805	3,030	3.3%
84		IV	6	1.00	86,897	IV	7	1.00	91,775	4,878	5.6%
85		VI	12	0.50	54,250	VI	13	0.50	55,765	1,516	2.8%
86		IV	21	1.00	110,269	V	22	1.00	110,269	-	0.0%
87		IV	6	1.00	82,797	IV	7	1.00	85,109	2,312	2.8%
88		VI	12	1.00	108,499	VI	13	1.00	111,530	3,031	2.8%
89		VI	7	1.00	91,775	VI	8	1.00	94,805	3,030	3.3%
90		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
91		VI	11	0.60	63,109	VI	12	0.60	65,099	1,990	3.2%
92		VI	13	1.00	111,530	VI	14	1.00	111,530	0	0.0%
93		VI	19	1.00	115,258	VI	20	1.00	115,258	-	0.0%
94		VI	18	1.00	115,258	VI	19	1.00	115,258	-	0.0%
95		IV	12	1.00	95,925	IV	13	1.00	95,925	-	0.0%
96		VI	6	1.00	88,745	VI	7	1.00	91,775	3,030	3.4%
97		IV	4	1.00	76,455	IV	5	1.00	80,488	4,034	5.3%
98		IV	18	1.00	95,925	IV	19	1.00	95,925	-	0.0%
99		VI	6	1.00	88,745	VI	7	1.00	91,775	3,030	3.4%
100		V	22	1.00	110,269	V	23	1.00	110,269	-	0.0%

	Employee	2019-20				2020-21				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
101	VI	26	1.00	122,846	VI	27	1.00	126,297	3,451	2.8%	
102	V	13	1.00	106,716	V	13	1.00	106,716	-	0.0%	
103	VI	16	1.00	111,530	VI	17	1.00	115,258	3,728	3.3%	
104	V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%	
105	VI	5	1.00	88,745	VI	7	1.00	91,775	3,030	3.4%	
106	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%	
107	IV	11	1.00	95,925	IV	12	1.00	95,925	-	0.0%	
108	VI	27	1.00	126,297	VI	28	1.00	126,297	-	0.0%	
109	III	10	1.00	87,457	III	11	1.00	87,457	-	0.0%	
110	V	7	1.00	89,003	V	8	1.00	91,674	2,671	3.0%	
111	VI	8	1.20	94,805	VI	9	1.20	97,833	3,028	3.2%	
112	IV	8	0.60	52,451	IV	9	0.60	53,837	1,386	2.6%	
113	VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%	
114	V	18	1.00	110,269	V	19	1.00	110,269	-	0.0%	
115	VI	19	1.00	115,258	VI	20	1.00	115,258	-	0.0%	
116	VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%	
117	IV	15	1.00	95,925	IV	16	1.00	95,925	-	0.0%	
118	VI	21	1.00	115,258	VI	22	1.00	118,984	3,726	3.2%	
119	VI	14	0.60	66,918	VI	15	1.00	66,918	-	0.0%	
120	VI	23	1.00	118,984	VI	24	1.00	118,984	-	0.0%	
121	V	3	1.00	78,325	V	4	1.00	80,994	2,669	3.4%	
122	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%	
123	V	11	1.00	105,182	VI	12	1.00	108,449	3,267	3.1%	
124	V	10	1.00	98,258	V	11	1.00	101,258	3,000	3.1%	
125	V	11	0.80	81,006	V	12	0.80	83,144	2,138	2.6%	
126	VI	15	0.80	89,224	VI	16	0.80	89,224	-	0.0%	
127	VI	11	0.20	21,036	VI	12	0.20	21,700	664	3.2%	
128	V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%	
129	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%	
130	VI	36	1.00	126,297	VI	37	1.00	126,297	-	0.0%	
131	VI	16	1.00	111,530	VI	17	1.00	115,258	3,728	3.3%	
132	VI	30	1.00	126,297	VI	31	1.00	126,297	-	0.0%	
133	III	17	1.00	135,001	III	17	1.00	137,001	2,000	1.5%	
A	Step Changes (actual)			127.50	13,401,161		128.50	13,608,563	207,401	1.55%	
B	Column Changes (est)			2	3,800				7,600	0.06%	
Total Step and Column Costs - Gross									215,001	1.60%	
C	Retiree Name	Replace Name	Retiree Col	Retiree Step	FTE	Salary	Replacement Col	Replacement Step	FTE	Salary	Savings
1											
2											
3											
4											
5											
Total Retiree Savings									-	-	0.00%
Total Step and Column Costs - Net									215,001	1.60%	

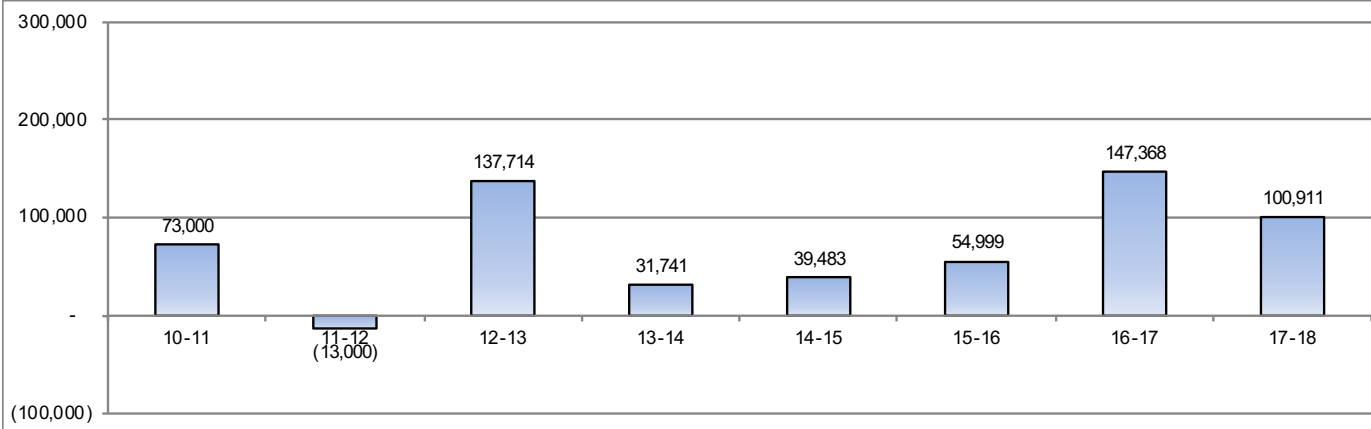


Step and Column 21-22 to 22-23

	Employee	2021-22				2022-23				Salary w/ Add-Ons (Pro Rated by FTE)	Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary			
1		-	-	-	-	VI	6	1.00	95,298	97,298		
2		VI	31	1.00	129,164	VI	32	1.00	135,622	139,872	6,458	5.0%
2		VI	15	1.00	114,062	VI	16	1.00	119,765	122,765	5,703	5.0%
3		VI	3	1.00	81,466	IV	4	1.00	88,792	90,792	7,326	9.0%
4		IV	15	1.00	98,102	IV	16	1.00	103,007	105,007	4,905	5.0%
5		VI	13	1.00	114,062	VI	14	1.00	119,765	119,765	5,703	5.0%
		-	-	-	-	V	12	1.00	111,603	113,603		
6		C	10	1.00	60,099	C	10	1.00	60,099		-	0.0%
7		-	-	-	-	VI	22	1.00	121,685		121,685	100.0%
8		VI	14	1.00	112,492	VI	15	1.00	114,062		1,570	1.4%
9		VI	8	1.00	96,957	VI	9	1.00	100,054		3,097	3.2%
10		VI	4	1.00	84,564	VI	5	1.00	87,663		3,099	3.7%
11		IV	9	1.00	91,765	IV	10	1.00	95,680		3,915	4.3%
12		VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
13		II	3	0.40	27,646	II	4	0.40	28,296		651	2.4%
14		IV	7	1.00	94,039	IV	8	1.00	96,592		2,553	2.7%
15		VI	14	0.50	57,031	VI	15	0.50	57,031		-	0.0%
16		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
17		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
18		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
19		VI	5	1.00	87,663	V	6	1.00	90,760		3,097	3.5%
20		VI	25	1.00	125,635	VI	26	1.00	125,635		-	0.0%
21		VI	27	1.00	129,164	VI	28	1.00	129,164		-	0.0%
22		V	12	1.00	106,289	V	13	1.00	109,138		2,849	2.7%
23		V	13	1.00	109,138	V	14	1.00	109,138		-	0.0%
24		VI	6	0.60	54,456	VI	7	0.60	56,315		1,859	3.4%
25		V	8	1.00	93,755	V	9	1.00	96,485		2,730	2.9%
26		III	1	1.00	69,939	III	2	1.00	71,934		1,995	2.9%
27		VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
28		IV	8	0.20	17,881	IV	9	0.20	18,353		472	2.6%
29		II	9	1.20	94,649	II	10	1.20	95,554		905	1.0%
30		IV	2	1.00	75,229	II	3	1.20	77,590		2,361	3.1%
31		VI	14	1.00	114,062	VI	15	1.00	114,062		-	0.0%
32		V	8	1.00	93,755	III	9	1.00	96,485		2,730	2.9%
33		VI	26	1.00	125,635	VI	27	1.00	129,164		3,529	2.8%
34		V	7	1.00	91,023	V	8	1.00	93,755		2,732	3.0%
35		VI	10	1.00	104,432	IV	11	1.00	107,570		3,138	3.0%
36		VI	17	0.80	94,299	VI	18	0.80	94,299		(0)	0.0%
37		VI	7	1.00	93,858	VI	8	1.00	96,957		3,099	3.3%
38		VI	16	1.00	123,233	VI	17	1.00	127,353		4,120	3.3%
39		VI	17	1.00	117,874	VI	18	1.00	117,874		-	0.0%
40		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
41		VI	18	1.00	117,874	VI	19	1.00	117,874		-	0.0%
42		IV	13	1.00	114,062	IV	14	1.00	114,062		-	0.0%
43		VI	15	1.00	114,062	VI	16	1.00	114,062		-	0.0%
44		VI	14	0.60	68,437	VI	15	0.60	68,437		-	0.0%
45		V	7	1.00	91,023	V	8	1.00	93,755		2,732	3.0%
46		VI	20	0.80	94,299	VI	21	0.80	94,299		-	0.0%
47		VI	33	1.00	129,164	VI	34	1.00	129,164		-	0.0%
48		VI	28	1.00	129,164	VI	29	1.00	129,164		-	0.0%
49		VI	33	1.00	129,164	VI	34	1.00	129,164		-	0.0%

	Employee	2021-22				2022-23				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
52		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
53		VI	37	1.00	129,164	VI	38	1.00	129,164	-	0.0%
54		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
55		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
56		V	3	1.00	80,103	V	4	1.00	82,833	2,730	3.4%
57		VI	11	0.60	64,542	VI	12	0.60	66,577	2,035	3.2%
58		VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
59		VI	14	1.00	114,062	VI	13	1.00	114,062	-	0.0%
60		VI	22	1.00	121,685	VI	23	1.00	121,685	-	0.0%
61		V	20	1.00	112,772	V	21	1.00	112,772	-	0.0%
62		III	3	0.60	70,266	III	4	0.60	72,130	1,864	2.7%
63		V	4	1.00	82,833	V	5	1.00	85,563	2,730	3.3%
64		VI	28	1.00	129,164	VI	29	1.00	129,164	-	0.0%
65		III	17	1.00	138,066	III	18	1.00	138,066	-	0.0%
66		VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
67		V	16	1.00	109,138	V	17	1.00	112,772	3,634	3.3%
68		VI	9	1.00	100,054	VI	10	1.00	104,432	4,378	4.4%
69		VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%
70		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
71		VI	10	0.60	62,659	VI	11	0.60	64,542	1,883	3.0%
72		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
73		VI	30	1.00	129,164	VI	31	1.00	129,164	-	0.0%
74		VI	14	1.00	114,062	VI	15	1.00	114,062	-	0.0%
75		IV	3	1.00	77,590	IV	4	1.00	79,954	2,364	3.0%
76		VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
77		VI	33	1.20	154,997	VI	34	1.20	154,997	-	0.0%
78		V	9	1.20	115,782	V	10	1.20	120,586	4,804	4.1%
79		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
80		VI	25	1.00	121,685	VI	26	1.00	125,635	3,950	3.2%
81		VI	9	1.00	100,054	VI	10	1.00	104,432	4,378	4.4%
82		V	18	1.00	112,772	V	19	1.00	112,772	-	0.0%
83		VI	11	1.00	107,570	VI	12	1.00	110,962	3,392	3.2%
84		V	12	1.00	106,289	V	13	1.00	109,138	2,849	2.7%
85		V	13	0.60	65,483	V	14	0.60	65,483	-	0.0%
86		VI	33	1.00	129,164	VI	34	1.00	129,164	-	0.0%
87		VI	9	1.00	100,054	VI	8	1.00	104,432	4,378	4.4%
88		IV	8	1.00	96,957	IV	9	1.00	100,054	3,097	3.2%
89		V	23	1.00	112,772	V	24	1.00	112,772	-	0.0%
90		IV	5	1.00	82,315	IV	6	1.00	84,676	2,361	2.9%
91		VI	14	1.00	114,062	VI	15	1.00	114,062	-	0.0%
92		VI	9	1.00	108,099	VI	10	1.00	112,829	4,730	4.4%
93		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
94		VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%
95		VI	21	1.00	117,874	VI	22	1.00	121,685	3,811	3.2%
96		VI	20	1.00	117,874	VI	21	1.00	117,874	-	0.0%
97		IV	14	1.00	98,102	IV	15	1.00	98,102	-	0.0%
98		VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%
99		IV	6	1.00	84,676	IV	7	1.00	87,041	2,365	2.8%
100		IV	20	1.00	98,102	IV	21	1.00	98,102	-	0.0%
101		VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%
102		V	24	1.00	112,772	V	25	1.00	112,772	-	0.0%

	Employee	2021-22				2022-23				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
103	V	16	1.00	109,138	V	17	1.00	112,772	3,634	3.3%	
104	V	11	1.00	103,557	V	12	1.00	106,289	2,732	2.6%	
105	V	15	1.00	109,138	V	16	1.00	109,138	-	0.0%	
106	VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%	
107	VI	8	1.00	104,752	VI	9	1.00	108,099	3,347	3.2%	
108	VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%	
109	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
110	IV	13	1.00	105,990	IV	14	1.00	105,990	-	0.0%	
111	V	9	1.00	96,485	V	10	1.00	100,488	4,003	4.1%	
112	VI	10	1.10	114,875	VI	11	1.10	118,327	3,452	3.0%	
113	VI	9	1.00	100,054	VI	10	1.10	104,432	4,378	4.4%	
114	IV	10	0.80	79,496	V	11	0.60	82,846	3,349	4.2%	
115	VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%	
116	V	20	1.00	112,772	V	21	1.00	112,772	-	0.0%	
117	VI	21	1.20	141,449	VI	22	1.20	146,022	4,573	3.2%	
118	VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%	
119	IV	17	1.00	98,102	IV	18	1.00	98,102	-	0.0%	
120	IV	3	1.00	77,590	IV	4	1.00	79,954	2,364	3.0%	
121	VI	23	1.00	121,685	VI	24	1.00	121,685	-	0.0%	
122	VI	16	0.80	91,250	VI	17	1.00	94,299	3,050	3.3%	
123	VI	25	1.00	129,031	VI	26	1.00	125,635	(3,396)	-2.6%	
124	V	5	1.00	85,563	V	6	1.00	88,294	2,731	3.2%	
125	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
126	VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%	
127	V	12	1.00	106,289	V	13	1.00	109,138	2,849	2.7%	
128	V	13	0.80	87,310	V	14	0.80	87,310	-	0.0%	
129	VI	17	1.00	117,874	VI	18	0.80	117,874	-	0.0%	
130	VI	17	1.00	117,874	VI	18	0.80	117,874	-	0.0%	
131	V	8	1.00	93,755	V	9	1.00	96,485	2,730	2.9%	
132	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
133	VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%	
134	VI	32	1.00	129,164	VI	33	1.00	129,164	-	0.0%	
135	III	17	1.00	138,066	III	18	1.00	138,066	-	0.0%	
136	VI	11	1.00	107,570	III	12	1.00	110,962	3,392	3.2%	
A	Step Changes (actual)		130.60	14,142,513			132.50	14,618,411	364,295	2.58%	
B	Column Changes (est)		2	3,800					7,600	0.05%	
Total Step and Column Costs - Gross									371,895	2.63%	

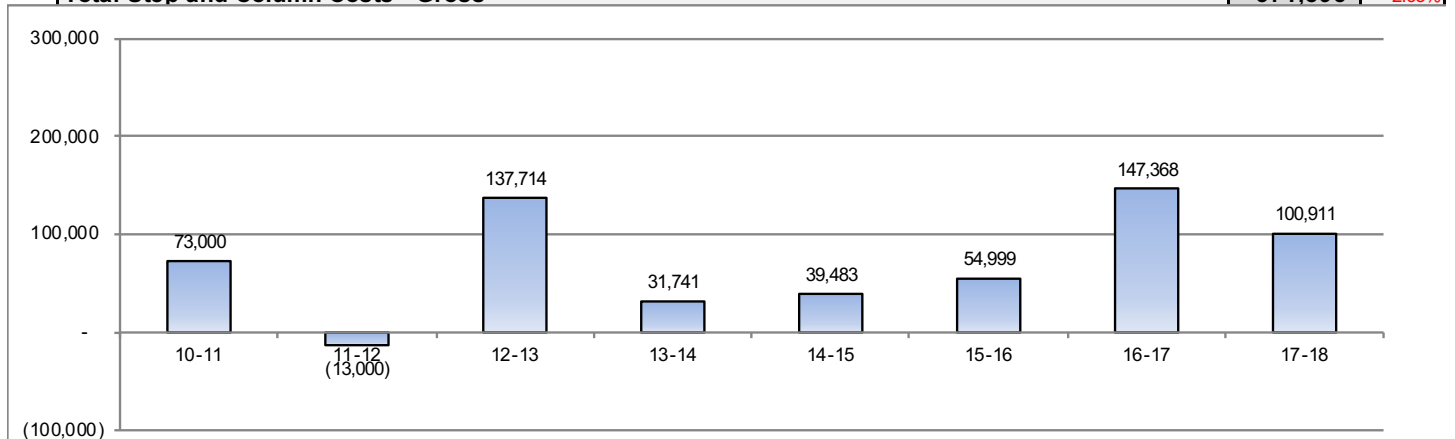


Step and Column 22-23 to 23-24

	Employee	2021-22				2022-23				Salary w/ Add-Ons (Pro Rated by FTE)	Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary			
1		-	-	-	-	VI	6	1.00	95,298	97,298		
2		VI	31	1.00	129,164	VI	32	1.00	135,622	139,872	6,458	5.0%
2		VI	15	1.00	114,062	VI	16	1.00	119,765	122,765	5,703	5.0%
3		VI	3	1.00	81,466	IV	4	1.00	88,792	90,792	7,326	9.0%
4		IV	15	1.00	98,102	IV	16	1.00	103,007	105,007	4,905	5.0%
5		VI	13	1.00	114,062	VI	14	1.00	119,765	119,765	5,703	5.0%
		-	-	-	-	V	12	1.00	111,603	113,603		
6		C	10	1.00	60,099	C	10	1.00	60,099		-	0.0%
7		-	-	-	-	VI	22	1.00	121,685		121,685	100.0%
8		VI	14	1.00	112,492	VI	15	1.00	114,062		1,570	1.4%
9		VI	8	1.00	96,957	VI	9	1.00	100,054		3,097	3.2%
10		VI	4	1.00	84,564	VI	5	1.00	87,663		3,099	3.7%
11		IV	9	1.00	91,765	IV	10	1.00	95,680		3,915	4.3%
12		VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
13		II	3	0.40	27,646	II	4	0.40	28,296		651	2.4%
14		IV	7	1.00	94,039	IV	8	1.00	96,592		2,553	2.7%
15		VI	14	0.50	57,031	VI	15	0.50	57,031		-	0.0%
16		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
17		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
18		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
19		VI	5	1.00	87,663	V	6	1.00	90,760		3,097	3.5%
20		VI	25	1.00	125,635	VI	26	1.00	125,635		-	0.0%
21		VI	27	1.00	129,164	VI	28	1.00	129,164		-	0.0%
22		V	12	1.00	106,289	V	13	1.00	109,138		2,849	2.7%
23		V	13	1.00	109,138	V	14	1.00	109,138		-	0.0%
24		VI	6	0.60	54,456	VI	7	0.60	56,315		1,859	3.4%
25		V	8	1.00	93,755	V	9	1.00	96,485		2,730	2.9%
26		III	1	1.00	69,939	III	2	1.00	71,934		1,995	2.9%
27		VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
28		IV	8	0.20	17,881	IV	9	0.20	18,353		472	2.6%
29		II	9	1.20	94,649	II	10	1.20	95,554		905	1.0%
30		IV	2	1.00	75,229	II	3	1.20	77,590		2,361	3.1%
31		VI	14	1.00	114,062	VI	15	1.00	114,062		-	0.0%
32		V	8	1.00	93,755	III	9	1.00	96,485		2,730	2.9%
33		VI	26	1.00	125,635	VI	27	1.00	129,164		3,529	2.8%
34		V	7	1.00	91,023	V	8	1.00	93,755		2,732	3.0%
35		VI	10	1.00	104,432	IV	11	1.00	107,570		3,138	3.0%
36		VI	17	0.80	94,299	VI	18	0.80	94,299		(0)	0.0%
37		VI	7	1.00	93,858	VI	8	1.00	96,957		3,099	3.3%
38		VI	16	1.00	123,233	VI	17	1.00	127,353		4,120	3.3%
39		VI	17	1.00	117,874	VI	18	1.00	117,874		-	0.0%
40		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
41		VI	18	1.00	117,874	VI	19	1.00	117,874		-	0.0%
42		IV	13	1.00	114,062	IV	14	1.00	114,062		-	0.0%
43		VI	15	1.00	114,062	VI	16	1.00	114,062		-	0.0%
44		VI	14	0.60	68,437	VI	15	0.60	68,437		-	0.0%
45		V	7	1.00	91,023	V	8	1.00	93,755		2,732	3.0%
46		VI	20	0.80	94,299	VI	21	0.80	94,299		-	0.0%
47		VI	33	1.00	129,164	VI	34	1.00	129,164		-	0.0%
48		VI	28	1.00	129,164	VI	29	1.00	129,164		-	0.0%
49		VI	33	1.00	129,164	VI	34	1.00	129,164		-	0.0%

	Employee	2021-22				2022-23				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
52		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
53		VI	37	1.00	129,164	VI	38	1.00	129,164	-	0.0%
54		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
55		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
56		V	3	1.00	80,103	V	4	1.00	82,833	2,730	3.4%
57		VI	11	0.60	64,542	VI	12	0.60	66,577	2,035	3.2%
58		VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
59		VI	14	1.00	114,062	VI	13	1.00	114,062	-	0.0%
60		VI	22	1.00	121,685	VI	23	1.00	121,685	-	0.0%
61		V	20	1.00	112,772	V	21	1.00	112,772	-	0.0%
62		III	3	0.60	70,266	III	4	0.60	72,130	1,864	2.7%
63		V	4	1.00	82,833	V	5	1.00	85,563	2,730	3.3%
64		VI	28	1.00	129,164	VI	29	1.00	129,164	-	0.0%
65		III	17	1.00	138,066	III	18	1.00	138,066	-	0.0%
66		VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
67		V	16	1.00	109,138	V	17	1.00	112,772	3,634	3.3%
68		VI	9	1.00	100,054	VI	10	1.00	104,432	4,378	4.4%
69		VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%
70		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
71		VI	10	0.60	62,659	VI	11	0.60	64,542	1,883	3.0%
72		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
73		VI	30	1.00	129,164	VI	31	1.00	129,164	-	0.0%
74		VI	14	1.00	114,062	VI	15	1.00	114,062	-	0.0%
75		IV	3	1.00	77,590	IV	4	1.00	79,954	2,364	3.0%
76		VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
77		VI	33	1.20	154,997	VI	34	1.20	154,997	-	0.0%
78		V	9	1.20	115,782	V	10	1.20	120,586	4,804	4.1%
79		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
80		VI	25	1.00	121,685	VI	26	1.00	125,635	3,950	3.2%
81		VI	9	1.00	100,054	VI	10	1.00	104,432	4,378	4.4%
82		V	18	1.00	112,772	V	19	1.00	112,772	-	0.0%
83		VI	11	1.00	107,570	VI	12	1.00	110,962	3,392	3.2%
84		V	12	1.00	106,289	V	13	1.00	109,138	2,849	2.7%
85		V	13	0.60	65,483	V	14	0.60	65,483	-	0.0%
86		VI	33	1.00	129,164	VI	34	1.00	129,164	-	0.0%
87		VI	9	1.00	100,054	VI	8	1.00	104,432	4,378	4.4%
88		IV	8	1.00	96,957	IV	9	1.00	100,054	3,097	3.2%
89		V	23	1.00	112,772	V	24	1.00	112,772	-	0.0%
90		IV	5	1.00	82,315	IV	6	1.00	84,676	2,361	2.9%
91		VI	14	1.00	114,062	VI	15	1.00	114,062	-	0.0%
92		VI	9	1.00	108,099	VI	10	1.00	112,829	4,730	4.4%
93		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
94		VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%
95		VI	21	1.00	117,874	VI	22	1.00	121,685	3,811	3.2%
96		VI	20	1.00	117,874	VI	21	1.00	117,874	-	0.0%
97		IV	14	1.00	98,102	IV	15	1.00	98,102	-	0.0%
98		VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%
99		IV	6	1.00	84,676	IV	7	1.00	87,041	2,365	2.8%
100		IV	20	1.00	98,102	IV	21	1.00	98,102	-	0.0%
101		VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%
102		V	24	1.00	112,772	V	25	1.00	112,772	-	0.0%

	Employee	2021-22				2022-23				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
103	V	16	1.00	109,138	V	17	1.00	112,772	3,634	3.3%	
104	V	11	1.00	103,557	V	12	1.00	106,289	2,732	2.6%	
105	V	15	1.00	109,138	V	16	1.00	109,138	-	0.0%	
106	VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%	
107	VI	8	1.00	104,752	VI	9	1.00	108,099	3,347	3.2%	
108	VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%	
109	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
110	IV	13	1.00	105,990	IV	14	1.00	105,990	-	0.0%	
111	V	9	1.00	96,485	V	10	1.00	100,488	4,003	4.1%	
112	VI	10	1.10	114,875	VI	11	1.10	118,327	3,452	3.0%	
113	VI	9	1.00	100,054	VI	10	1.10	104,432	4,378	4.4%	
114	IV	10	0.80	79,496	V	11	0.60	82,846	3,349	4.2%	
115	VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%	
116	V	20	1.00	112,772	V	21	1.00	112,772	-	0.0%	
117	VI	21	1.20	141,449	VI	22	1.20	146,022	4,573	3.2%	
118	VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%	
119	IV	17	1.00	98,102	IV	18	1.00	98,102	-	0.0%	
120	IV	3	1.00	77,590	IV	4	1.00	79,954	2,364	3.0%	
121	VI	23	1.00	121,685	VI	24	1.00	121,685	-	0.0%	
122	VI	16	0.80	91,250	VI	17	1.00	94,299	3,050	3.3%	
123	VI	25	1.00	129,031	VI	26	1.00	125,635	(3,396)	-2.6%	
124	V	5	1.00	85,563	V	6	1.00	88,294	2,731	3.2%	
125	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
126	VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%	
127	V	12	1.00	106,289	V	13	1.00	109,138	2,849	2.7%	
128	V	13	0.80	87,310	V	14	0.80	87,310	-	0.0%	
129	VI	17	1.00	117,874	VI	18	0.80	117,874	-	0.0%	
130	VI	17	1.00	117,874	VI	18	0.80	117,874	-	0.0%	
131	V	8	1.00	93,755	V	9	1.00	96,485	2,730	2.9%	
132	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
133	VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%	
134	VI	32	1.00	129,164	VI	33	1.00	129,164	-	0.0%	
135	III	17	1.00	138,066	III	18	1.00	138,066	-	0.0%	
136	VI	11	1.00	107,570	III	12	1.00	110,962	3,392	3.2%	
A	Step Changes (actual)		130.60	14,142,513			132.50	14,618,411	364,295	2.58%	
B	Column Changes (est)		2	3,800					7,600	0.05%	
Total Step and Column Costs - Gross									371,895	2.63%	



PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS

HIGH SCHOOL-TIER I					
POSITION	TIME	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source
Athletic Director	Teacher-Year	\$6,694	\$7,159	\$7,658	GF
Football					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
Assistants	Season	\$3,684	\$3,886	\$4,102	GF
JV	Season	\$3,684	\$3,886	\$4,102	GF
Volleyball					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
JV	Season	\$3,684	\$3,886	\$4,102	GF
Frosh	Season	\$3,684	\$3,886	\$4,102	GF
Boys Basketball					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
JV	Season	\$3,684	\$3,886	\$4,102	GF
Frosh	Season	\$3,684	\$3,886	\$4,102	GF
Girls Basketball					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
JV	Season	\$3,684	\$3,886	\$4,102	GF
Wrestling					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
Assistant	Season	\$3,684	\$3,886	\$4,102	GF
Boys Soccer					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
Assistant	Season	\$3,684	\$3,886	\$4,102	GF
Girls Soccer					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
Assistant	Season	\$3,684	\$3,886	\$4,102	GF
Baseball					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
JV	Season	\$3,684	\$3,886	\$4,102	GF
Softball					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
JV	Season	\$3,684	\$3,886	\$4,102	GF
Track					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
JV	Season	\$3,684	\$3,886	\$4,102	GF
Lacrosse					
Varsity	Season	\$4,917	\$5,195	\$5,495	GF
JV	Season	\$3,684	\$3,886	\$4,102	GF
Cheer					
Coach = 1	Season	\$4,917	\$5,195	\$5,495	
Dance					
Coach = 1	Season	\$4,917	\$5,195	\$5,495	GF

HIGH SCHOOL-TIER II					
POSITION	TIME	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	
Cross Country					
Cross Country	Season	\$4,191	\$4,408	\$4,641	GF
Assistant	Season	\$3,084	\$3,286	\$3,502	GF
Golf					
Boys	Season	\$4,191	\$4,408	\$4,641	GF
Girls	Season	\$4,191	\$4,408	\$4,641	GF
Swimming					
Girls	Season	\$4,191	\$4,408	\$4,641	GF
Boys	Season	\$3,084	\$3,286	\$3,502	GF
Water Polo					
Varsity (Girls)	Season	\$4,917	\$5,195	\$5,495	GF
Varsity (Boys)	Season	\$3,684	\$3,886	\$4,102	GF
JV (CoEd)	Season	\$3,684	\$3,886	\$4,102	GF
Tennis					
Girls	Season	\$4,191	\$4,408	\$4,641	GF
Boys	Season	\$4,191	\$4,408	\$4,641	GF

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Updated 12-14-2023

MIDDLE SCHOOL					
POSITION	TIME	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS	
MS Athletic Director	Teacher-Year	\$3,643	\$3,841	\$4,054	GF
Volleyball Girls					
6th grade	Season	\$1,156	\$1,243	\$1,336	GF
7th grade	Season	\$1,156	\$1,243	\$1,336	GF
8th grade	Season	\$1,156	\$1,243	\$1,336	GF
Volleyball Boys					
6th grade	Season	\$2,156	\$2,243	\$2,336	
7th grade	Season	\$2,156	\$2,243	\$2,336	
8th grade	Season	\$2,156	\$2,243	\$2,336	GF
Basketball Boys					
6th grade	Season	\$2,156	\$2,243	\$2,336	GF
7th grade	Season	\$2,156	\$2,243	\$2,336	GF
8th grade	Season	\$2,156	\$2,243	\$2,336	GF
Basketball Girls					
6th grade	Season	\$2,156	\$2,243	\$2,336	GF
7th grade	Season	\$2,156	\$2,243	\$2,336	GF
8th grade	Season	\$2,156	\$2,243	\$2,336	GF
Wrestling	Season	\$2,156	\$2,243	\$2,336	GF
Soccer					
Boys	Season	\$2,156	\$2,243	\$2,336	GF
Girls	Season	\$2,156	\$2,243	\$2,336	GF
Track	Season	\$2,156	\$2,243	\$2,336	GF
Cross Country	Season	\$2,156	\$2,243	\$2,336	GF
Golf	Season	\$2,156	\$2,243	\$2,336	GF
Tennis	Season	\$2,156	\$2,243	\$2,336	GF

EXTRA CURRICULAR STIPEND ASSIGNMENTS					
POSITION	TIME	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS	
HS Musical					
Advisor	Year	\$4,191	\$4,408	\$4,641	GF
Assistant	Year	\$3,084	\$3,286	\$3,502	GF
HS Drama					
Coach	Year	\$4,191	\$4,408	\$4,641	GF
HS Newspaper					
Advisor	Year	\$4,191	\$4,408	\$4,641	GF
HS Yearbook					
Advisor	Year	\$4,191	\$4,408	\$4,641	GF
HS Robotics					
Coach	Year	\$4,191	\$4,408	\$4,641	GF
Assistant	Year	\$3,084	\$3,286	\$3,502	
HS Choral Club					
Advisor	Year	\$4,191	\$4,408	\$4,641	GF
HS Mock Trial					
Coach	Year	\$1,652	\$1,776	\$1,909	GF
Assistant	Year	\$3,084	\$3,286	\$3,502	
MS Yearbook					
Advisor	Year	\$1,952	\$2,076	\$2,209	
MS Musical					
Advisor	Year	\$1,952	\$2,076	\$2,209	
Robotics/ROV					
Advisor (FGE)	Year	\$1,500	\$1,500	\$1,500	
Advisor (RHD)	Year	\$1,500	\$1,500	\$1,500	
Drama Advisor					
Advisor	Year	\$1,500	\$1,500	\$1,500	

OTHER STIPEND POSITIONS					
POSITION	TIME	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS	
Lead Teacher, CHS	Work-Year	\$8,177			GF
HS Band/Orchestra					
Fall Director	Seasonal	\$2,610	\$2,806	\$3,016	
Spring Director	Seasonal	\$2,610	\$2,806	\$3,016	
MS/ES Music Performance Coach					
Instrumental	Seasonal	\$2,552	\$2,743	\$2,949	
Vocal	Seasonal	\$1,020	\$1,097	\$1,179	
HS Leadership Teacher	\$7,658; See Notes				
GATE Coordinator	\$5,000				
HS WASC Report	Hourly Instructional Rate, Not to exceed \$2,500				
Teacher Tech Lead					
High School					
Middle School					
Forest Grove					
Robert Down					
HS 8th Grade Witing Assessment	\$800				
Garden Coordinator					
RHD					
FGE					
Overnight Camp Trips	\$150/Day				
Afterschool Intervention	Hourly Instructional Rate				
GATE Teacher	Hourly Instructional Rate				
PAR Mentor	\$1,500				
BTSA Mentor	\$1,200				
Teacher In-Charge	\$90.85/day				
Dual Enrollment Curriculum	See Notes				
	\$90.85/day				

High School Leadership Teacher: Based on staffing needs, the High School site administrator may assign the Leadership teacher position as a teaching section or sections with a stipend of \$7,658 or as teaching section(s) with one additional prep period. If multiple teachers are assigned the Leadership class with a stipend, the stipend will be split between them

Teacher-In-Charge: Any teacher acting as principal will be paid the daily factor if the principal leaves the school site. A Teacher-In-Charge shall be paid for a half-day assignment on a prorated basis. A substitute will be provided for the class of a Teacher-In-Charge if the principal expects to be off site for two (2) days

Dual Enrollment: In order to encourage teachers to teach one or more Dual Enrollment classes through MPC or another qualified community college with whom PGUSD has an agreement, the following compensation will be paid:

a. For teachers who meet the college's hiring requirements, stipends will be issued based on the amount paid to PGUSD from MPC per course, with 80% of the amount identified in the MPC/PGUSD Instructional Services Agreement paid as a stipend. The District will retain the California Department of Education (CDE) Indirect Cost Rate, and the remainder of the MPC reimbursement will be retained for classroom supplies specific to the course of study. For fully funded courses, stipends shall not be less than \$1,800 for one (1) dual enrolled course; \$2,600 for two (2) dual enrolled courses; \$3,400 for three (3) dual enrolled courses; \$4,200 for four (4) dual enrolled courses; and \$5,000 for five (5) or more dual enrolled courses per year.

b. Courses must maintain a minimum of 15 students to seek full reimbursement from MPC. In the event of a course not maintaining the minimum number of students, the course can be canceled, resulting in no payment. The course may continue based on MPC's recommendation and in consultation with PGUSD, and the PGUSD teacher will be reimbursed 15% of the original agreed upon amount as stipulated above.

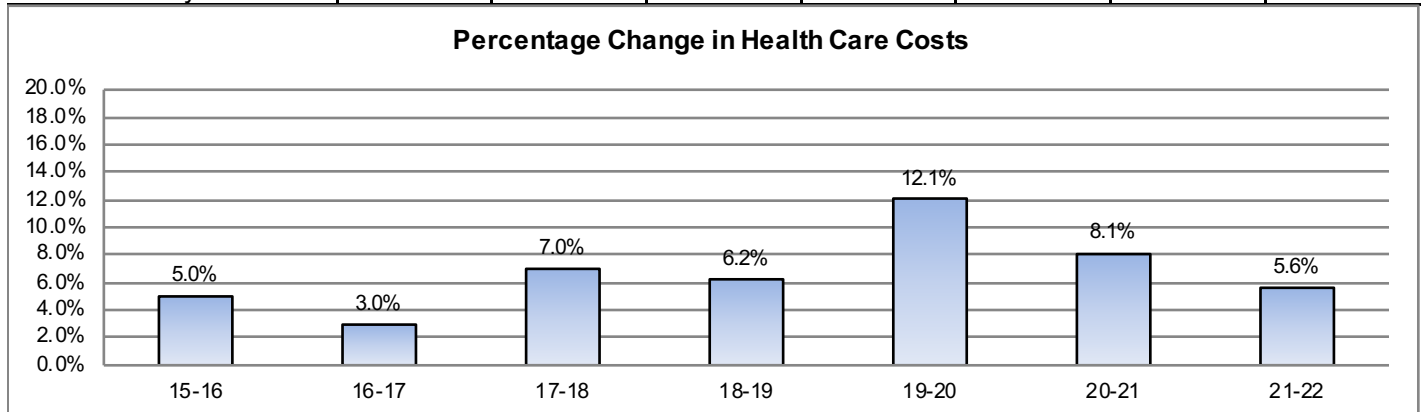
c. All stipend amounts are subject to MPC rate adjustment in accordance with the most current MPC salary schedule.

Curriculum Coordinator/Department Chairs: The stipend for all secondary department chairs shall be a base of \$700 with an additional \$20 increment per section. At the elementary level, the hourly instructional rate will be paid to designated curriculum coordinators up to \$700 per assignment

Pacific Grove Unified School District

Health Care Plans

		2015-16	2017 Cal	2018 Cal	2019 Cal	2020 Cal	2021 Cal	2022 Cal
		actual	actual	actual	actual	actual	actual	actual
\$20	Single	1,008.55	1,038.00	1,131.00	1,201.00	1,465.00	N/A	N/A
	Emp + 1	2,013.31	2,073.00	2,260.00	2,400.00	2,927.00	N/A	N/A
	Family	2,616.17	2,694.00	2,936.00	3,118.00	3,802.00	N/A	N/A
\$25	Single	727.51	749.00	801.00	851.00	954.00	1,031.00	1,089.00
	Emp + 1	1,450.93	1,494.00	1,599.00	1,698.00	1,904.00	2,057.00	2,172.00
	Family	1,884.96	1,941.00	2,077.00	2,206.00	2,473.00	2,672.00	2,821.00
\$30	Single	691.14	711.00	761.00	808.00	866.00	936.00	988.00
	Emp + 1	1,378.38	1,419.00	1,518.00	1,612.00	1,728.00	1,867.00	1,971.00
	Family	1,790.71	1,844.00	1,973.00	2,095.00	2,245.00	2,426.00	2,561.00
\$35	Single	672.95	693.00	742.00	755.00	884.00	N/A	N/A
	Emp + 1	1,342.11	1,382.00	1,479.00	1,571.00	1,761.00	N/A	N/A
	Family	1,743.59	1,795.00	1,921.00	2,040.00	2,287.00	N/A	N/A
\$40	Single	654.76	674.00	721.00	766.00	821.00	887.00	936.00
	Emp + 1	1,305.84	1,345.00	1,439.00	1,528.00	1,638.00	1,770.00	1,869.00
	Family	1,696.46	1,747.00	1,869.00	1,985.00	2,127.00	2,298.00	2,426.00
\$50	Single	614.40	632.00	676.00	718.00	770.00	832.00	878.00
	Emp + 1	1,225.34	1,262.00	1,350.00	1,434.00	1,537.00	1,661.00	1,754.00
	Family	1,591.89	1,639.00	1,754.00	1,863.00	1,997.00	2,158.00	2,278.00
\$60	Single	551.46	568.00	608.00	646.00	693.00	749.00	791.00
	Emp + 1	1,099.80	1,132.00	1,211.00	1,286.00	1,378.00	1,489.00	1,572.00
	Family	1,428.80	1,471.00	1,574.00	1,672.00	1,792.00	1,936.00	2,044.00
EPO	Single	484.88	499.00	544.00	578.00	620.00	670.00	707.00
	Emp + 1	966.67	995.00	1,085.00	1,152.00	1,235.00	1,334.00	1,408.00
	Family	1,255.74	1,293.00	1,409.00	1,496.00	1,603.00	1,732.00	1,829.00
Percent Change		5.00%	2.95%	7.00%	6.24%	12.10%	8.07%	5.63%
Dental With Ortho								
	Single	62.00	62.00	59.00	59.00	59.00	59.00	60.00
	Emp + 1	113.00	113.00	107.00	107.00	107.00	107.00	111.00
	Family	185.00	185.00	176.00	176.00	176.00	176.00	192.00
Vision								
	Single	12.33	12.33	12.00	12.00	12.00	12.00	12.00
	Emp + 1	20.62	20.62	20.00	20.00	20.00	20.00	20.00
	Family	36.99	36.99	35.00	35.00	35.00	35.00	35.00



Pacific Grove Unified School District

Health Care for Employees - 2023 (not by FTEs)

Medical		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
Compl care	Single	\$ 428.00	\$ 5,136	1					1	\$ -	\$ 5,136
	Emp+1	\$ 428.00	\$ 5,136						-	\$ -	\$ -
	Family	\$ 428.00	\$ 5,136	3	3	1	2		9	\$ -	\$ 46,224
Total \$20				4	3	1	2	-	10	\$ -	\$ 51,360
Kaiser High	Single	\$ 811.00	\$ 9,732		2	1			3	\$ 12,546	\$ 16,650
	Emp+1	\$ 1,605.00	\$ 19,260	1					1	\$ 8,736	\$ 10,524
	Family	\$ 2,265.00	\$ 27,180						-	\$ -	\$ -
Total Kaiser H				1	2	1	-	-	4	\$ 21,282	\$ 27,174
Kaiser Low	Single	\$ 634.00	\$ 7,608						-	\$ -	\$ -
	Emp+1	\$ 1,251.00	\$ 15,012			1			1	\$ 10,812	\$ 4,200
	Family	\$ 1,764.00	\$ 21,168						-	\$ -	\$ -
Total Kaiser L				-	-	1	-	-	1	\$ 10,812	\$ 4,200
\$25	Single	\$ 1,089.00	\$ 13,068	12	10		-		22	\$ 154,446	\$ 133,050
	Emp+1	\$ 2,172.00	\$ 26,064	3					3	\$ 46,620	\$ 31,572
	Family	\$ 2,821.00	\$ 33,852	3					3	\$ 69,984	\$ 31,572
Total \$25				18	10	-	-	-	28	\$ 271,050	\$ 196,194
\$30	Single	\$ 988.00	\$ 11,856	3	2			1	6	\$ 35,343	\$ 35,793
	Emp+1	\$ 1,971.00	\$ 23,652						-	\$ -	\$ -
	Family	\$ 2,561.00	\$ 30,732	1			1		2	\$ 46,740	\$ 14,724
Total \$30				4	2	-	1	1	8	\$ 82,083	\$ 50,517
\$40	Single	\$ 936.00	\$ 11,232	4	4	3			11	\$ 62,452	\$ 61,100
	Emp+1	\$ 1,869.00	\$ 22,428	1		1			2	\$ 30,132	\$ 14,724
	Family	\$ 2,426.00	\$ 29,112	3					3	\$ 55,764	\$ 31,572
Total \$40				8	4	4	-	-	16	\$ 148,348	\$ 107,396
\$50	Single	\$ 878.00	\$ 10,536	6	21	2	-		29	\$ 131,019	\$ 174,525
	Emp+1	\$ 1,754.00	\$ 21,048	2	3				5	\$ 61,088	\$ 44,152
	Family	\$ 2,278.00	\$ 27,336	11	2	2			15	\$ 270,473	\$ 139,567
Total \$50				19	26	4	-	-	49	\$ 462,580	\$ 358,244
\$60	Single	\$ 791.00	\$ 9,492	3	1				4	\$ 14,043	\$ 23,925
	Emp+1	\$ 1,572.00	\$ 18,864		2				2	\$ 22,325	\$ 15,403
	Family	\$ 2,044.00	\$ 24,528		2				2	\$ 33,653	\$ 15,403
Total \$60				3	5	-	-	-	8	\$ 70,022	\$ 54,730
PPO Select	Single	\$ 707.00	\$ 8,484	12	15	1	1		29	\$ 73,461	\$ 172,575
	Emp+1	\$ 1,408.00	\$ 16,896	5					5	\$ 31,860	\$ 52,620
	Family	\$ 1,829.00	\$ 21,948	5					5	\$ 57,120	\$ 52,620
Total PPO				22	15	1	1	-	39	\$ 162,441	\$ 277,815
Total Medical				79	67	11	4	1	162	1,217,805	1,123,431
Dental		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 60.00	\$ 720	42	44	4	2	2	94	\$ 66,337	\$ 1,343
	Emp+1	\$ 111.00	\$ 1,332	14	16	4		2	36	\$ 46,609	\$ 1,343
	Family	\$ 192.00	\$ 2,304	23	8	4	3		38	\$ 87,552	\$ -
Total Dental				79	68	12	5	4	168	\$ 200,499	\$ 2,685
Vision		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 12.00	\$ 144	41	44	8	2	3	98	\$ 14,076	\$ 36
	Emp+1	\$ 20.00	\$ 240	14	15	2			31	\$ 7,440	\$ -
	Family	\$ 35.00	\$ 420	20	5	3	2		30	\$ 12,600	\$ -
Total Vision				75	64	13	4	3	159	\$ 34,116	\$ 36
Total										\$ 1,452,420	\$ 1,126,152

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Updated 03-02-2023

Health Care Allowance	\$ 5,900	\$ 6,225	\$ 4,200	\$ 4,200	\$5,643.36				
Health Care Allowance EE+1/FULL FAMILY	\$ 10,524	\$ 7,701	\$ 4,200	\$ 4,200	\$6,843.36				
Dental Allowance for AS EE's	\$ 671								
Vision Allowance for AS EE's	Employee Only	\$ 12	EE+1/Fa m	\$12.33					
Opt Out Med Single	\$ -	\$ -	48	61	4	1	114	\$ -	\$ -
Total Opt Out			48	61	4	1	114	\$ -	\$ -

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Pacific Grove Unified School District

Health Care - Retirees

Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
1			06/01/15	AS	-	59.00	12.00	852.00	-	852.00
2			01/01/19	AS	1,198.00	107.00	20.00	15,900.00	-	15,900.00
3			02/01/10	AS	-	59.00	-	708.00	-	708.00
4			06/30/10	AS	-	59.00	12.00	852.00	-	852.00
5			09/27/13	AS	-	59.00	12.00	852.00	-	852.00
6		Board		BD	-	107.00	20.00	1,524.00	-	1,524.00
7		Board		BD	2,206.00	176.00	2.00	28,608.00	-	28,608.00
8			05/02/14	CL	-	107.00	20.00	1,524.00	852.00	672.00
9			11/02/14	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
10			06/30/09	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
11			02/02/09	CL	-	107.00	20.00	1,524.00	-	1,524.00
12			02/28/94	CL	579.00	59.00	12.00	7,800.00	-	7,800.00
13			06/11/99	CL	-	59.00	12.00	852.00	-	852.00
14			06/02/18	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
15			02/28/15	CL	50.00	-	35.00	1,020.00	600.00	420.00
16			06/11/04	CL	-	-	12.00	144.00	-	144.00
17			12/31/17	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
18			05/28/16	CL	-	107.00	20.00	1,524.00	-	1,524.00
19			10/01/97	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
20			06/10/88	CL	63.53	59.00	12.00	1,614.36	1,614.36	-
21			05/30/14	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
22			06/04/16	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
23			01/31/04	CL	-	59.00	-	708.00	-	708.00
24			10/09/18	CL	50.00	-	-	-	600.00	-
25			01/01/16	CL	718.00	59.00	12.00	9,468.00	6,225.36	3,242.64
26			06/30/03	CL	50.00	-	12.00	744.00	600.00	144.00
27			12/08/03	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
28			05/30/08	CL	-	59.00	12.00	852.00	-	852.00
29			07/31/13	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
30			06/01/15	CL	-	107.00	12.00	1,428.00	891.96	536.04
31			11/01/09	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
32			05/30/15	CL	50.00	-	-	-	600.00	-
33			05/28/16	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
34			05/27/11	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
35			06/30/99	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
36			06/02/17	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
37			06/10/03	CL	579.00	59.00	12.00	7,800.00	1,614.36	6,185.64
38			06/25/99	CL	-	59.00	20.00	948.00	-	948.00
39			03/31/06	CL	50.00	107.00	12.00	2,028.00	600.00	1,428.00
40			08/18/08	CL	-	59.00	12.00	852.00	-	852.00
41			06/03/87	CL	-	59.00	12.00	852.00	-	852.00
42			03/31/06	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
43			12/31/12	CL	50.00	-	12.00	744.00	600.00	144.00
44			06/11/93	CL	-	-	12.00	144.00	-	144.00
45			01/30/86	CL	-	59.00	12.00	852.00	-	852.00
46			12/31/14	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
47			09/30/11	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
48			06/30/00	CL	-	-	12.00	144.00	-	144.00
49			06/05/09	CL	718.00	59.00	12.00	9,468.00	6,225.36	3,242.64
50			06/12/86	CL	-	59.00	12.00	852.00	-	852.00

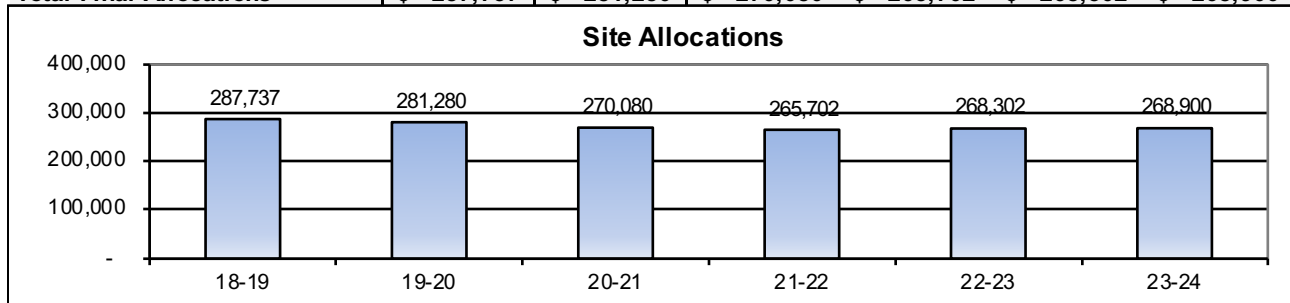
Name	DOB	Age	DOR	Medical	Dental	Vision	12 Mos	District	Employee	
51			12/30/11	CO	-	59.00	12.00	852.00	852.00	-
52			07/01/16	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
53			10/31/06	CO	100.00	107.00	12.00	2,628.00	1,200.00	1,428.00
54			12/30/12	CO	150.00	-	20.00	2,040.00	1,800.00	240.00
55			12/30/12	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
56			05/29/10	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
57			06/09/06	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
58			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
59			06/13/97	CT	-	59.00	12.00	852.00	852.00	-
60			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
61			06/30/00	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
62			06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
63			06/06/08	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
64			06/30/11	CT	848.00	59.00	12.00	11,028.00	10,361.04	666.96
65			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
66			06/28/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
67			05/30/14	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
68			06/30/00	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
			06/02/18	CT	848.00	59.00	12.00	11,028.00	3,000.00	8,028.00
69			05/30/16	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
70			08/20/16	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
71			06/01/11	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
72			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
73			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
74			05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
75			06/11/04	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
76			06/01/13	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
77			06/01/14	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
78			06/11/04	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
79			06/02/18	CT	1,695.00	107.00	20.00	21,864.00	3,000.00	18,864.00
80			05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
81			02/14/08	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
82			06/01/13	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
83			06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
84			06/03/17	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
85			06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
86			05/09/89	CT	397.67	59.00	12.00	5,624.04	5,624.04	-
87			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
88			06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
89			06/01/15	CT	1,198.00	59.00	12.00	15,228.00	10,361.04	4,866.96
90			06/01/13	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
91			06/11/87	CT	331.67	59.00	12.00	4,832.04	4,832.04	-
92			05/26/12	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
93			06/01/13	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
94			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
95			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
96			06/30/96	CT	102.00	59.00	12.00	2,076.00	-	2,076.00
97			06/30/96	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
98			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
99			06/01/13	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
100			06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
101			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
102			06/13/97	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
103			06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
104			06/11/04	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00

Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
105			06/05/09	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
106			06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
107			06/30/00	CT	579.00	107.00	12.00	8,376.00	2,076.00	6,300.00
108			06/30/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
109			06/14/91	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
110			06/12/99	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
111			06/01/15	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
112			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
113			06/30/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
114			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
115			02/01/90	CT	-	59.00	12.00	852.00	-	852.00
116			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
117			05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
118			06/08/84	CT	313.92	59.00	12.00	4,619.04	4,619.04	-
119			06/05/09	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
120			06/03/17	CT	718.00	59.00	12.00	9,468.00	3,000.00	6,468.00
121			06/01/14	CT	848.00	59.00	12.00	11,028.00	10,361.04	666.96
122			06/10/05	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
123			05/26/11	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
124			06/06/08	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
125			07/03/03	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
126			06/15/90	CT	-	59.00	12.00	852.00	-	852.00
127			06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
128			05/27/11	CT	-	107.00	-	1,284.00	-	1,284.00
129			06/01/15	CT	1,695.00	107.00	20.00	21,864.00	10,361.04	11,502.96
130			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
131			06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
132			05/30/14	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
133			06/11/04	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
134			06/11/93	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
135			05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
136			12/09/06	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
137			06/10/05	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
138			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
139			06/30/00	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
140			06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
141			06/06/08	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
142			06/07/03	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
143			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
144			07/01/16	CT	2,397.00	107.00	20.00	30,288.00	3,000.00	27,288.00
145			06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
146			06/10/94	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
147			06/13/97	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
148			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
149			06/30/99	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
150			06/30/96	MG	100.00	107.00	12.00	2,628.00	2,052.00	576.00
151			06/30/14	MG	-	107.00	20.00	1,524.00	-	1,524.00
152			06/30/11	MG	-	59.00	12.00	852.00	-	852.00
153			06/30/07	MG	-	59.00	12.00	852.00	-	852.00
154		spouse		SU	579.00	59.00	-	7,656.00	-	7,656.00
155		spouse		SU	-	59.00	-	708.00	-	708.00
156		spouse		SU	-	59.00	-	708.00	-	708.00
157		spouse		SU	-	-	12.00	144.00	-	144.00
Total			Today's Date = 12/07/23		30,418	10,961	2,101	520,557	298,703	223,055

Pacific Grove Unified School District

Site Allocations

	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budget	2022-23 budget	2023-24 budget
Forest Grove						
Enrollment (97% of estimate)	448	437	423	415	404	404
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
Initial Allocation	\$ 62,740	\$ 61,180	\$ 59,220	\$ 58,122	\$ 60,674	\$ 60,674
Enrollment (actual CBEDS)	448	422	393	415	404	390
Final Allocation	\$ 62,740	\$ 59,080	\$ 55,020	\$ 58,122	\$ 60,674	\$ 58,500
Increase (Decrease)	\$ -	\$ (2,100)	\$ (4,200)	\$ -	\$ -	\$ (2,174)
Robert Down						
Enrollment (97% of estimate)	458	462	451	427	416	410
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
Initial Allocation	\$ 64,098	\$ 64,680	\$ 63,140	\$ 59,752	\$ 62,420	\$ 61,500
Enrollment (actual CBEDS)	458	472	443	427	416	410
Final Allocation	\$ 64,098	\$ 66,080	\$ 62,020	\$ 59,752	\$ 62,420	\$ 61,500
Increase (Decrease)	\$ -	\$ 1,400	\$ (1,120)	\$ -	\$ -	\$ -
Middle School						
Enrollment (97% of estimate)	461	440	459	400	398	422
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
Initial Allocation	\$ 64,540	\$ 61,600	\$ 64,260	\$ 55,950	\$ 59,655	\$ 63,300
Enrollment (actual CBEDS)	461	451	464	400	398	422
Final Allocation	\$ 64,540	\$ 63,140	\$ 64,960	\$ 55,950	\$ 59,655	\$ 63,300
Increase (Decrease)	\$ -	\$ 1,540	\$ 700	\$ -	\$ -	\$ -
High School						
Enrollment (97% of estimate)	647	633	615	609	536	538
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
Initial Allocation	\$ 90,579	\$ 88,620	\$ 86,100	\$ 85,282	\$ 80,462	\$ 80,700
Enrollment (actual CBEDS)	647	618	583	609	536	538
Final Allocation	\$ 90,579	\$ 86,520	\$ 81,620	\$ 85,282	\$ 80,462	\$ 80,700
Increase (Decrease)	\$ -	\$ (2,100)	\$ (4,480)	\$ -	\$ -	\$ -
Community High School						
Enrollment (97% of estimate)	17	19	20	19	15	14
Allocation per Student	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 350.00	\$ 350.00
Initial Allocation	\$ 5,780	\$ 6,460	\$ 6,800	\$ 6,596	\$ 5,093	\$ 4,900
Enrollment (actual CBEDS)	17	19	19	19	15	14
Final Allocation	\$ 5,780	\$ 6,460	\$ 6,460	\$ 6,596	\$ 5,093	\$ 4,900
Increase (Decrease)	\$ -	\$ -	\$ (340)	\$ -	\$ -	\$ -
Total Final Allocations	\$ 287,737	\$ 281,280	\$ 270,080	\$ 265,702	\$ 268,302	\$ 268,900

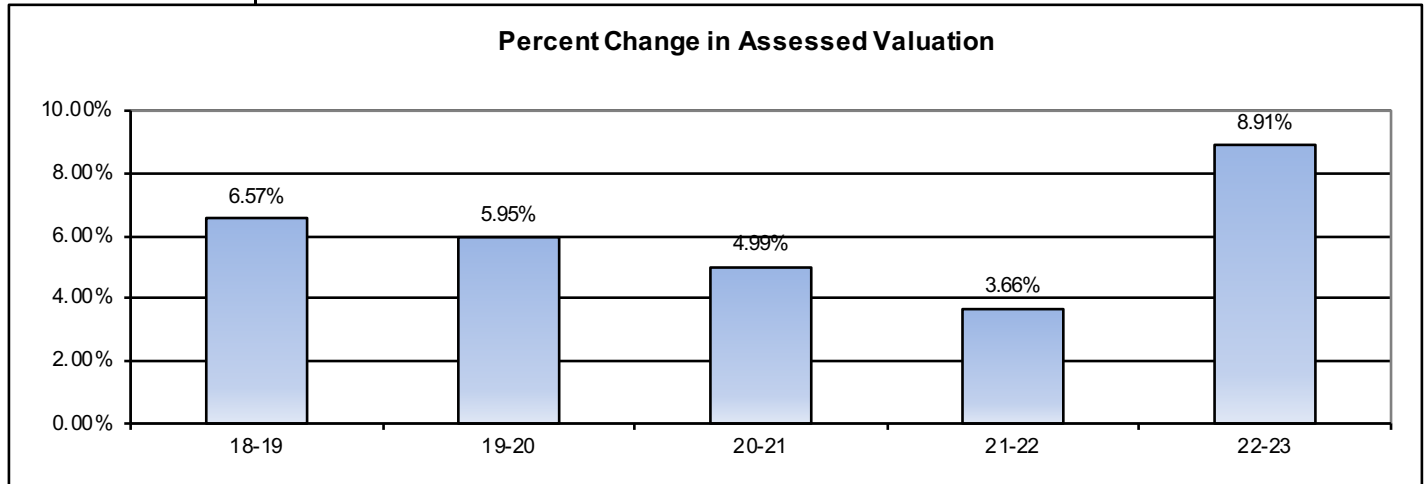


Allocations are adjusted at CBEDS. Starting 12-13, Health Permits & Copier Leases are excluded.

Pacific Grove Unified School District

Assessed Valuation

Tax District		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Projected	Projected	Projected	Projected	Projected	Projected
PG	AV	3,005,933,828	3,192,283,741	3,336,457,310	3,509,304,610	3,819,511,699	4,048,682,400
004-000	Rate	0.471707	0.471707	0.472042	0.472042	0.472042	0.472042
Parcels	Tax	14,179,200	15,058,226	15,749,480	16,565,392	18,029,699	19,111,481
7,481	Change	900,027	879,026	691,254	815,912	1,464,308	1,081,782
PG	AV	158,361	161,527	164,755	511,567	1,155,894	1,165,247
004-001	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	Tax	754	769	784	2,435	5,501	5,546
2	Change	15	15	15	1,651	3,066	45
PG	AV	447,447,544	472,203,642	499,051,541	527,226,406	572,453,142	606,800,330
004-002	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	Tax	2,110,641	2,227,418	2,354,061	2,486,964	2,700,302	2,862,320
1,149	Change	100,531	116,776	126,643	132,903	213,338	162,018
PG	AV	16,849,933	17,101,663	17,548,510	17,681,513	18,036,900	19,119,114
004-004	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	Tax	79,482	80,670	82,778	83,405	85,081	90,186
33	Change	1,703	1,187	2,108	627	1,676	5,105
PG	AV	175,690	162,200	158,870	153,205	149,399	158,362
004-005	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	Tax	1,001	924	905	873	851	902
9	Change	18	(77)	(19)	(32)	(22)	51
PB	AV	2,176,651,489	2,301,836,960	2,427,213,287	2,452,945,007	2,676,507,930	2,837,098,405
102-001	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	Tax	9,871,898	10,439,659	11,008,286	11,124,989	12,138,927	12,867,263
1,844	Change	616,120	567,761	568,627	116,703	1,013,938	728,336
PB	AV	1,653,888	1,279,480	896,694	878,416	847,008	897,828
102-003	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	Tax	7,501	5,803	4,067	3,984	3,841	4,072
2	Change	(259)	(1,698)	(1,736)	(83)	(142)	230
Totals	AV	5,648,870,733	5,985,029,213	6,281,490,967	6,508,700,724	7,088,661,972	7,513,921,686
	Tax	26,250,478	27,813,468	29,200,360	30,268,040	32,964,203	34,941,770
Parcels	Change	1,618,154	1,562,991	1,386,892	1,067,680	2,696,162	1,977,567
10,520	Chg %	6.57%	5.95%	4.99%	3.66%	8.91%	6.00%
Actual change		\$ 26,573,259	\$ 27,823,800	\$ 29,523,008	\$ 30,590,893	\$ 33,316,711	\$ 35,315,432
		6.52%	4.71%	6.11%	3.62%	8.91%	6.00%



Pacific Grove Unified School District

Property Tax History

Year	December			April			Final			Dec/Jan	Apr/Jan
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
90-91							6,034,000	577,000	10.6%		
91-92	Basic Aid						7,331,761	1,297,761	21.5%		
92-93							7,399,872	68,111	0.9%		
93-94							7,482,522	82,650	1.1%		
94-95							7,737,330	254,808	3.4%		
95-96							7,923,391	186,061	2.4%		
96-97							8,239,086	315,695	4.0%		
97-98							8,565,798	326,712	4.0%		
98-99							9,101,506	535,708	6.3%		
99-00							9,610,100	508,594	5.6%		
00-01							10,502,617	892,517	9.3%		
01-02							11,485,691	983,074	9.4%		
02-03							12,335,985	850,294	7.4%		
03-04							13,164,922	828,937	6.7%		
04-05							14,182,257	1,017,335	7.7%		
05-06							15,476,998	1,294,741	9.1%		
06-07	9,371,209			16,397,261			16,683,456	1,206,458	7.8%	56.2%	98.3%
07-08	9,632,175	260,966	2.8%	17,221,319	824,058	5.0%	17,609,716	926,260	5.6%	54.7%	97.8%
08-09	10,701,909	1,069,734	11.1%	18,701,131	1,479,812	8.6%	19,157,064	1,547,348	8.8%	55.9%	97.6%
09-10	10,574,851	(127,058)	-1.2%	18,607,024	(94,107)	-0.5%	19,114,959	(42,105)	-0.2%	55.3%	97.3%
10-11	10,703,836	128,985	1.2%	18,414,267	(192,757)	-1.0%	18,878,723	(236,236)	-1.2%	56.7%	97.5%
11-12	10,694,939	(8,897)	-0.1%	18,466,514	52,247	0.3%	19,064,987	186,264	1.0%	56.1%	96.9%
12-13	10,959,537	264,598	2.5%	18,931,299	464,785	2.5%	19,407,223	342,236	1.8%	56.5%	97.5%
13-14	11,385,033	425,496	3.9%	19,809,903	878,604	4.6%	20,283,021	875,798	4.5%	56.1%	97.7%
14-15	12,074,561	689,528	6.1%	20,509,066	699,163	3.5%	21,005,314	722,293	3.6%	57.5%	97.6%
15-16	12,527,599	453,038	3.8%	21,762,445	1,253,379	6.1%	22,231,404	1,226,090	5.8%	56.4%	97.9%
16-17	13,573,161	1,045,562	8.3%	23,025,529	1,263,084	5.8%	23,542,062	1,310,658	5.9%	57.7%	97.8%
17-18	14,569,991	996,829	7.3%	24,454,944	1,429,416	6.2%	24,945,648	1,403,586	6.0%	58.4%	98.0%
18-19	14,617,191	47,200	0.3%	26,046,422	1,591,478	6.5%	26,573,259	1,627,611	6.5%	55.0%	98.0%
19-20	15,748,723	1,131,532	7.7%	27,109,326	1,062,904	4.1%	27,823,800	1,250,541	4.7%	56.6%	97.4%
20-21	17,027,376	1,278,653	8.1%	28,941,111	1,831,784	6.8%	29,666,244	1,842,444	6.6%	57.4%	97.6%
21-22	17,884,211	856,835	5.0%	29,875,543	934,433	3.2%	30,697,161	1,030,917	3.5%	58.3%	97.3%
22-23	19,314,947	1,430,737	8.0%	32,265,432	2,389,888	8.0%	33,152,779	2,455,618	8.5%	58.3%	97.3%
23-24	20,116,517	801,570	5.3%	33,604,447	1,339,015	4.3%	34,494,994	1,342,215	4.3%	58.3%	97.4%

Property Tax Revenue

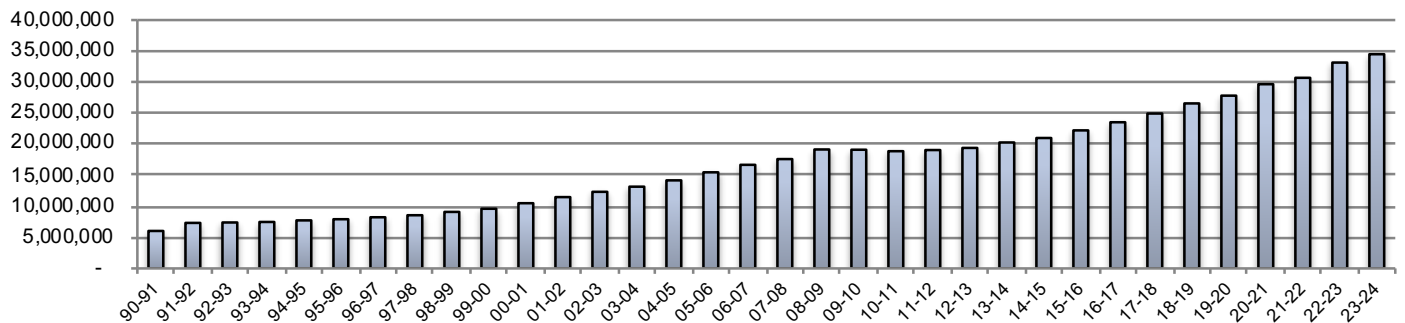
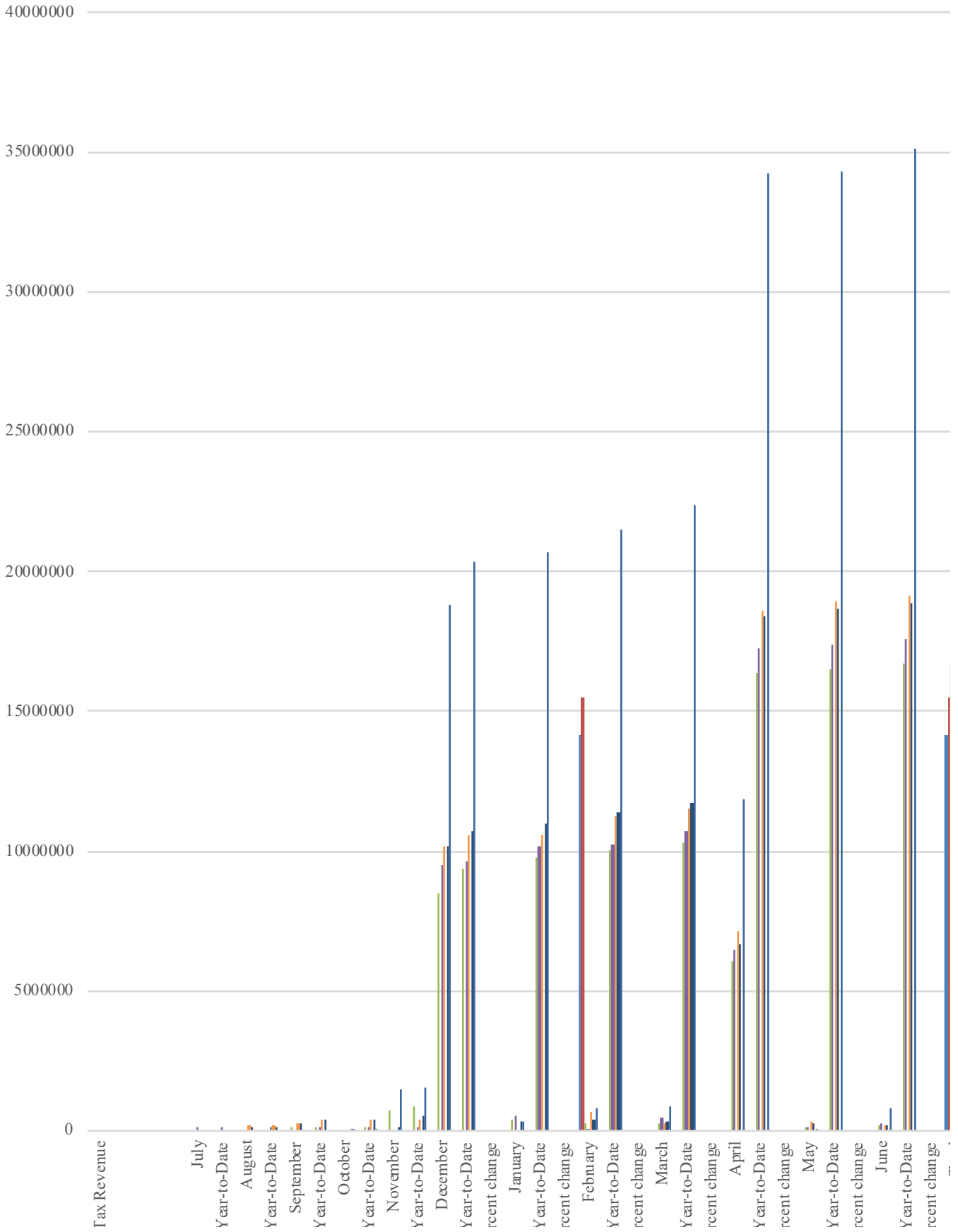
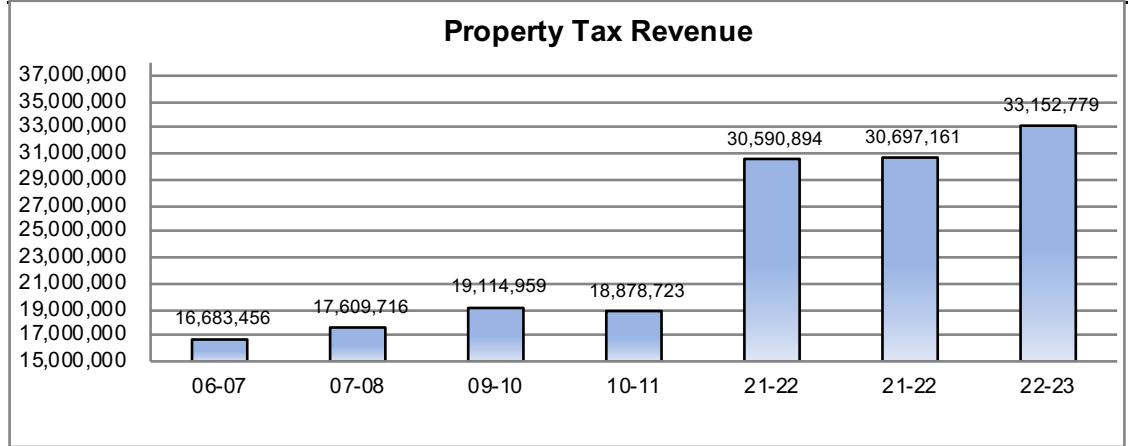


Chart Title



Property Tax Revenue

	4.57%	3.48%	8.00%	8.39%	5.25%
	2021-22	2021-22	2022-23	2022-23	2023-24
	Est. -10/28	Actuals	Est - 10/20	Actuals Jan 2023	Estimated
July	-	-	-	-	-
Year-to-Date	-	-	-	-	-
August	-	-	-	-	-
Year-to-Date	-	-	-	-	-
September	113,080	85,291	92,114	-	-
Year-to-Date	113,080	85,291	92,114	-	-
October	-	-	-	84,668	89,113
Year-to-Date	113,080	85,291	92,114	84,668	89,113
November	1,057,702	1,327,911	1,434,144	1,417,723	1,478,076
Year-to-Date	1,170,782	1,413,202	1,526,258	1,502,391	1,581,267
December	16,387,310	16,471,008	17,788,689	17,844,023	18,780,834
Year-to-Date	17,558,092	17,884,211	19,314,947	19,346,414	20,348,024
percent change	7.32%	5.03%	8.00%	0.16%	5.35%
January	289,118	331,670	358,204	314,679	331,200
Year-to-Date	17,847,210	18,215,881	19,673,151	19,661,093	20,679,223
percent change	4.79%	5.25%	8.00%	-0.06%	5.11%
February	678,468	698,073	753,919	760,950	800,900
Year-to-Date	18,525,678	18,913,954	20,427,070	20,422,043	21,480,123
percent change	4.15%	5.28%	8.00%	-0.02%	5.16%
March	893,967	794,324	857,870	856,129	901,076
Year-to-Date	19,419,645	19,708,278	21,284,940	21,278,172	22,381,199
percent change	5.41%	4.65%	8.00%	-0.03%	5.15%
April	10,423,514	10,167,265	10,980,491	11,284,001	11,876,411
Year-to-Date	29,843,159	29,875,543	32,265,432	32,562,173	34,257,610
percent change	4.14%	3.23%	8.00%	0.92%	6.17%
May	84,602	72,767	78,588	56,333	59,290
Year-to-Date	29,927,761	29,948,310	32,344,020	32,618,506	34,316,901
percent change	4.01%	3.19%	8.00%	0.85%	6.10%
June	663,133	748,851	808,760	764,183	804,303
Year-to-Date	30,590,894	30,697,161	33,152,779	33,382,689	35,121,203
percent change	4.57%	3.48%	8.00%	0.69%	5.94%
Total	30,590,894	30,697,161	33,152,779	33,382,689	35,121,203
Inc (Dec)	1,336,072	1,030,917	2,455,618	2,585,531	1,738,514
percent change	4.57%	3.48%	8.06%	8.39%	5.25%



Pacific Grove Unified School District

PG Property Tax Bills

			300,000	400,000	500,000	600,000	700,000	800,000	900,000
(Percent)									
1	Countywide 1% Rate	1.00%	\$ 3,000	\$ 4,000	\$ 5,000	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000
2	City of PG Debt	0.003%	\$ 9	\$ 12	\$ 15	\$ 18	\$ 21	\$ 24	\$ 27
3	PGUSD 2006 ABCDE	0.07360%	\$ 221	\$ 294	\$ 368	\$ 442	\$ 515	\$ 589	\$ 662
4	PGUSD 2014 (Ed Tec	0.01796%	\$ 54	\$ 72	\$ 90	\$ 108	\$ 126	\$ 144	\$ 162
5	MP CCD 2013	0.016%	\$ 47	\$ 63	\$ 79	\$ 95	\$ 111	\$ 126	\$ 142
(Fixed)									
6	MP Parks	\$ 23.28	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23
7	MPWMD Water	\$ 55.34	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55
8	CSA74 EMS Amb	\$ 12.00	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12
Total			\$ 3,422	\$ 4,532	\$ 5,642	\$ 6,753	\$ 7,863	\$ 8,974	\$ 10,084
PGUSD Items			\$ 275	\$ 366	\$ 458	\$ 549	\$ 641	\$ 732	\$ 824
PGUSD percent			8.0%	8.1%	8.1%	8.1%	8.2%	8.2%	8.2%

Bond & Parcel Tax Elections:			Term	Result	Needed	Outcome	Title	Votes
1	3/1995 Parcel Tax	\$35/parcel	20 years	61.50%	66.7%	no	Measure ?	
2	11/1995 Parcel Tax	\$35/parcel	20 years	62.80%	66.7%	no	Measure ?	
3	11/1999 GO Bond	\$ 12,000,000		77.50%	66.7%	yes	Measure A	
4	11/2003 Parcel Tax	\$35/parcel	5 years	72.50%	66.7%	yes	Measure A	
5	6/2006 GO Bond	\$ 42,000,000	30 years	65.60%	55.0%	yes	Measure D	
6	11/2008 Parcel Tax	\$35/parcel	5 years	76.70%	66.7%	yes	Measure X	
7	11/2011 Parcel Tax	\$60/parcel	4 years	62.40%	66.7%	no	Measure ?	
8	11/2012 Parcel Tax	\$65/parcel	5 years	66.40%	66.7%	no	Measure A	
9	11/2013 Ed Tech GO	\$ 28,700,000	25 years	52.17%	55.0%	no	Measure G	
10	11/2014 Ed Tech GO	\$ 18,000,000	18 years	59.79%	55.0%	yes	Measure A	6,724
11	3/2020 GO Bond	\$ 30,000,000	20 years	67.91%	55.0%	yes	Measure D	5,155

Assessed Valuation of Single Family Homes 2014-15

100,000	1,040	17%
200,000	700	11%
300,000	625	10%
400,000	610	10%
500,000	635	10%
600,000	650	10%
700,000	480	8%
800,000	380	6%
900,000	250	4%
1,000,000	195	3%
1,000,000	630	10%
	6,195	100%

Pacific Grove Unified School District

Measure D - Facilities Bond

SERIES A 2020-2021

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Forest Grove		96,250			
Bells and Intercom system	2021-002-003	86,250	120,740	(34,490)	100.0%
Gutters in K-Wing		10,000		10,000	0.0%
Total Forest Grove		96,250	120,740	(24,490)	125.4%
Robert Down		315,000			
Exterior Painting & Dry Rot Repair	5028	135,000	-	135,000	100.0%
Playground Structures	5069	100,000	-	100,000	100.0%
VCT Flooring		80,000	-	80,000	0.0%
Robert Down Playground Structures		100,000	-	100,000	
Total Robert Down		415,000	-	415,000	0.0%
Middle School		350,000			
Exterior Painting & Dry Rot Repair		140,000	-	140,000	0.0%
PAC Stage & Production Improvements		100,000	-	100,000	0.0%
Replace Phone System	5015	50,000	397	49,603	100.0%
Woodshop Roof		60,000	-	60,000	100.0%
Woodshop Gutters		-	-	-	0.0%
Total Middle School		350,000	397	349,603	0.1%
High School		1,765,000			
Termite Dry Rot K&L	2021-009006	500,000	382,685	117,315	76.5%
Bells and Intercom system	2021-009-006	115,000	157,459	(42,459)	136.9%
Culinary (Foods) classroom	2021-010-006	100,000	18,511	81,489	18.5%
Stadium Track Replacement	2021-005-006	300,000	283,326	16,674	94.4%
Stadium Field Replacement	2021-006-006	550,000	803,373	(253,373)	146.1%
Pool Heater Replacement		100,000	256	99,744	0.3%
Replace Phone System		100,000	12,304	87,696	12.3%
Walkway Repairs		-	-	-	0.0%
Locker Replacement		-	-	-	0.0%
Total High School		1,765,000	#####	107,086	93.9%
Adult School		95,000			
Replace Phone System		20,000	-	20,000	0.0%
Sewer Line Repair		75,000	-	75,000	16.5%
Total Adult School		95,000	-	95,000	0.0%

Measure D - Facilities Bond

SERIES A 2020-2021 Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Community High School (David Ave School)		1,113,000			
Driveway Improvements		110,000	-	110,000	0.0%
Playground Structures		150,000	-	150,000	0.0%
Replace Phone System		5,000	-	5,000	0.0%
Roofing & Gutters		530,000	-	530,000	0.0%
Sewer Line Replacement		230,000	14,549	215,451	6.3%
Exterior Paint & Dry Rot Repair		88,000	#VALUE!	#VALUE!	0.0%
Total Community High School		1,113,000	#VALUE!	#VALUE!	0.0%
District Office/Maintenance Facility		355,000			
Maintenance Facility Upgrade		50,000	47,545	2,455	95.1%
Maintenance Trucks/Vans/Trailers		200,000	8,344	191,656	4.2%
Grounds Mowers		105,000	37,488	67,512	35.7%
Total District Office/Maintenance		355,000	93,377	261,623	26.3%
District Wide		1,895,480			
General Administration Costs		100,000	67,928	32,072	67.9%
Technology Infrastructure and Wiring		50,000	31,637	18,363	63.3%
All sites HVAC Covid Modifications		800,000	130,540	669,460	16.3%
Bond Fees (Issuance of Underwriter)		220,000	199,761	20,239	90.8%
In-House Maintenance Projects		75,000	15,834	59,166	21.1%
Re-Key & Replace Hardware		500,480	-	500,480	0.0%
Emergency Repair Contingency		150,000	-	150,000	0.0%
Transfer of Debt Service Fund - assessments for Debt			-	-	0.0%
Total District Wide		1,895,480	445,700	1,449,780	23.5%
Total All Measure D Projects - SERIES A 2020-2021		6,084,730	#VALUE!	#VALUE!	#VALUE!
Summary:		Funding	Expended	Unbudgeted	
Measure D Funding		6,523,000	#VALUE!	#VALUE!	#VALUE!

Measure D - Facilities Bond

SERIES B 2022-2023

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Forest Grove		338,950			
Exterior Paint		201,250	-	-	0.0%
Playground Slurry and Stripe		112,700			0.0%
Playground Structures		25,000			0.0%
Total Forest Grove		677,900	-	-	0.0%
Robert Down		523,450			
HVAC		281,750	-	281,750	0.0%
Intercom and Bell System		75,000	-	75,000	0.0%
Slurry and Stripe		66,700	-	66,700	0.0%
Outterorium Improvements		100,000	-	100,000	
Total Robert Down		523,450	-	523,450	0.0%
Middle School		300,000	-	-	0.0%
Flooring		300,000	-	-	0.0%
Total Middle School		300,000	-	-	0.0%
High School		3,962,000			
Exterior Painting		264,500	-	264,500	0.0%
JV & Varsity Backstop & Bleachers		172,500	-	172,500	0.0%
O-Wing Portables		1,625,000	-	1,625,000	0.0%
Roofing & Gutters		1,750,000	-	1,750,000	0.0%
Electrical Room Ground Water Sealing		75,000	-	75,000	0.0%
Library Basement Ground Water Sealing		75,000	-	75,000	0.0%
Total High School		3,962,000	-	3,962,000	0.0%
David Ave School		56,350	-	-	0.0%
Playground, Slurry and Stripe		56,350	-	-	0.0%
Total David Ave School		56,350	-	-	0.0%
Community High School					
Total Community High School		-	-	-	
District Office/Maintenance Facility		46,000			
Exterior Painting		46,000			0.0%
Total District Office/Maintenance		46,000	-	-	0.0%
District Wide		4,242,182			
General Administration Costs		100,000	-	100,000	
Transfer of Debt Service Fund - assessments for Debt Service were deposited with the proceeds by Monterey County			-	-	
Total District Wide		4,342,182	-	100,000	0.0%
Technology infrastructure and wiring			-	-	
All sites HVAC Covid Modifications			-	-	
Issuance of underwriter			-	-	
Transfer of Debt Service Fund - assessments for Debt Service were deposited with the proceeds by Monterey County			-	-	
Total District Wide		4,342,182	-	100,000	0.0%
Total All Measure D Projects - SERIES B 2022-2023		9,861,882	-	4,585,450	0.0%

Measure A - Ed Tech Bond - Series A and B

Series A		2014-15	2015-16	2016-17	Total
Beginning Fund Balance		2,328,234	1,424,194	0	2,328,234
Measure A Expenditures:					
1	SRI & SMI Curriculum Scholastic	21,887			21,887
2	Projectors Compview	4,038	7,897		11,934
3	Tech supplies Grainger	559			559
4	Headsets for SBAC Insight	19,944	8,636		28,579
5	Microsoft Licenses SHI	41,872	37,786		79,658
6	Network Ports Cxtec	558	2,343		2,901
7	Fingerprint Scanner Biometrics	5,585			5,585
8	Replacement CPU Dell	1,516	5,687		7,203
9	Chromebooks HP-SHI	463,056	201,178		664,234
10	Chromebook Cabinets Datum & MCOE	50,839	31,594		82,434
11	Wifi Transmitters & Antenna Carousel	42,347	18,826		61,173
12	Chromebook security carts Portola	8,752			8,752
13	Computer replacements Dell	34,922	112,335		147,257
14	Student Union Equipment Trinity	5,283			5,283
15	License for Certify Certica	3,055	4,064		7,119
16	School Messenger Reliance	8,770			8,770
17	Ed Tech Survey DS&C	20,000			20,000
18	School Dude Software School Dude	9,424			9,424
19	Ed Tech Financial Advisor DS&C	146,514	1,156		147,669
20	Security Camera Project Trinity	15,120	245,821		260,941
21	Software YoYo		1,200		1,200
22	Servers Firefly		22,453		22,453
23	Read 180 Scholastic & Houghton Mifflin		33,441		33,441
24	Memory Upgrade Lifetime Memory Products		610		610
25	Software Pixologic & Teachers Curriculum		33,271		33,271
26	Graphing Calculators Bach		28,481		28,481
27	Robotics Lego		7,401		7,401
28	MS Math Think Through Learning		23,490		23,490
29	Curriculum Licenses & Train Curriculum Associates		30,544		30,544
30	Math 180 Houghton-Mifflin		121,796		121,796
31	Apple iMacs Apple		120,627		120,627
32	EL software Brain Pop & Burlington		8,570		8,570
33	MS Big Ideas Math Houghton-Mifflin		3,500		3,500
34	Apple Apps Apple		2,000		2,000
35	HS Foreign Language Vista		4,201		4,201
36	HS Media Tech Adafruit		660		660
37	Audio Devices Hearing & Communication		5,234		5,234
38	RD Bluetooth Speakers Costco		424		424
39	Read Naturally Read Naturally		3,998		3,998
40	Starfall Software Starfall		810		810
41	Launch Pad Licenses Class Link		13,736		13,736
42	Math site licenses McGraw Hill		900		900
43	Learning A-Z licenses Learning A-Z		4,437		4,437
44	Turnitin licenses Turnitin		6,153		6,153
45	Wireless Boards Trinity		7,360		7,360
46	Equipment Amazon		2,620		2,620
47	Equipment Kano Computing Limited		2,476		2,476

Series A	2014-15	2015-16	2016-17	Total
48 Equipment Mio Global		9,701		9,701
49 Reading Counts! Houghton-Mifflin		641		641
50 Equipment for CHS and / B&H Photo Video		2,377		2,377
51 Equipment for CHS Davis Instruments		1,794		1,794
52 Equipment for Adult Ed School Outfitters		618		618
53 Equipment for Middle Sch Vernier		304		304
54 Printers and Misc Equipm Office Depot / Staples		5,798		5,798
55 Type to Learn Sunburst Digital		2,200		2,200
56 Software Licenses Hula Networks		12,597		12,597
57 Biodex machine Biodex Medical Systems		6,564		6,564
58 Software Safari Montage		2,770		2,770
59 Software Learning Ally		4,200		4,200
60 Telephone System Fores Mavericks/Trinity		24,756		24,756
61 Telephone System Distric Mavericks		14,750		14,750
62 FG - Renaissance Leami Renaissance Learning		5,824		5,824
63 ISP Services & Registrati School Mint		24,930		24,930
64 iMacs for Middle School Apple		5,968		5,968
65 Document Camera for Mi Touchboards		1,462		1,462
66 Computers for CHS Apple		2,270		2,270
67 Redmike for FG Lightspeed Tech		5,171		5,171
68 MS Microscopes w/camer Amazon		3,003		3,003
69 Equipment for Adult Sch Apple		9,315		9,315
70 Apple iPads for Curriculu Apple		1,155		1,155
71 LED TVs for MS Amazon		1,791		1,791
72 Equipment for FG Amazon		1,583		1,583
73 Equipment for CHS Amazon		1,369		1,369
74 Equipment for RD Office Depot		851		851
75 Equipment for MS Academic Superstore		1,146		1,146
76 Equipment for CHS Maker Bot		3,001		3,001
77 Equipment		98,573		98,573
Total Expended	904,040	#####	-	2,328,234
Ending Fund Balance	1,424,194	0	0	0

On November 4, 2014, the voters within the Pacific Grove Unified School District approved an \$18 million GO Bond, charging \$17.96 per \$100,000 of Assessed Valuation over 18 years. Measure A passed with 59.79% of the vote. The bond measure will improve technology by:

- Increasing student access to computers, upgrading educational software in every classroom, implementing a multiyear District-wide educational technology plan, improving classroom and campus security systems, and installing student performance assessment software for statewide testing/learning requirements.

Measure A - Ed Tech Bond - Series C

Series B	2016-17	2017-18	2018-19	2019-20	2020-21	Total	
Allocation	2,000,000	100,450	399,550	600,000	650,000	300,000	2,050,000
Expenditures:							
1 Chromebooks	33,825	49,717	23,567	77,280	51,500	235,888	
2 iPads	4,500	37,311	24,761			66,572	
3 Document Cameras - Audit Visual	4,560					4,560	
4 LCD Projectors - Audio Visual	2,500	13,480				15,980	
5 Projector Screens - Audio Visual	200	304				504	
6 Laptop Computers (for staff)	5,415	11,070				16,485	
7 Desktop Computers	1,966	2,512	92,425	6,801		103,703	
8 AP Wifi Routers	4,410					4,410	
9 Laptop Computers	19,096		15,946	10,152	25,315	70,509	
10 Printers & scanners	1,200	2,349	906	662		5,117	
11 Physics (online software)/software	19,478		69,977		51,670	141,125	
12 Security Camera Licenses	3,300					3,300	
13 Cameras		45,446				45,446	
14 Online class/Curriculum software		82,974	56,727	43,855	15,847	199,403	
15 Illuminate		27,390				27,390	
16 Subscription		13,220				13,220	
17 Network Infrastructure		3,479	25,693	446,840		476,012	
18 Calculators / Accessories		3,244				3,244	
19 Monitor		289		3,779		4,068	
20 Food Service Software		29,243				29,243	
21 Cloud/Caspar software		8,831				8,831	
22 Schoo to Parents Software		2,923			1,500	4,423	
23 Surface pro computers		11,779				11,779	
24 Microsoft computers		3,694				3,694	
25 Financial Adv / Bond Audits		5,473		6,000		11,473	
26 Informed K-12		8,100				8,100	
27 Chromebooks repairs		6,616		8,805	803	16,224	
28 Network		13,500				13,500	
29 Tablets			5,247			5,247	
30 Flat Panel Interactive Displays			41,884	38,902		80,786	
31 Tech Infrastructure svcs/Maint.			91,261	46,429	221,806	359,496	
32 Data management software			44,346	120,220	119,074	283,640	
33 Audio/visual hardware			34,425	9,552		43,977	
34 Accessories			17,112	12,950		30,062	
35 Lab Devices			37,402	4,733		42,135	
36						-	
37						-	
Total Expended	100,450	382,944	581,678	836,960	487,515	2,389,547	
Ending Balance	-	16,606	18,322	(186,960)	(187,515)	(339,547)	

On November 4, 2014, the voters within the Pacific Grove Unified School District approved an \$18 million GO Bond, charging \$17.96 per \$100,000 of Assessed Valuation over 18 years. Measure A passed with 59.79% of the vote. The bond measure will improve technology by:

- Increasing student access to computers, upgrading educational software in every classroom, implementing a multiyear District-wide educational technology plan, improving classroom and campus security systems, and installing student performance assessment software for statewide testing/learning requirements.

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Jul		933,840	579,403	140,075	285,611	285,612	278,926	325,000	325,000	350,000
Aug										
Sep										
Oct										
Nov	Series A (issued \$2.37M)		Series B (issued \$2M)							
Dec										
Jan	904,040	596,557	174,775	242,869	296,066	296,066	371,074	325,000	325,000	400,000
Feb										
Mar										
Apr									Series D	
May							Series C (issued \$2M)			
Jun										
	904,040	#####	754,177	382,944	581,677	581,678	650,000	650,000	650,000	750,000

Series A \$2,370,000
 Net Proceeds \$2,328,234
 Cost of Issuance \$ 41,766

Series B \$2,103,000
 Net Proceeds \$1,998,574
 Cost of Issuance \$ 104,426
 Balance as of 6/30/18 \$1,504,309

Series C \$2,108,000
 Net Proceeds \$1,998,574
 Cost of Issuance \$ 109,426

Pacific Grove Unified School District

Bonded Debt

General Obligation Bonds Election - Series		Issuance Amount	Maturity Date	Balance June 30, 2020	Notes
1	2005 Election - refunding On December 16, 2005, the District issued \$3,065,000 of 2005 GO Bonds to refund a portion of the 1999 Series A	3,065,000	2015	-	Matured
2	2006 Election - Measure D - Series A On March 21, 2007, the District issued \$6,000,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District.	6,000,000	2036	-	Refunded
3	2007 Election - refunding On March 27, 2007, the District issued \$3,035,000 of 2007 GO Bonds to refund a portion of the 1999 Series B	3,035,000	2015	-	Matured
4	2006 Election - Measure D - Series B On March 11, 2008, the District issued \$9,720,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District.	9,720,000	2037	-	Refunded
5	2006 Election - Series C On April 8, 2009, the District issued \$9,500,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District.	9,500,000	2019	230,000	Measure D
6	2006 Election - Series D On February 9, 2010, the District issued \$9,000,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District.	9,000,000	2020	430,000	Measure D
7	2006 Election - Series E (final) On July 12, 2011, the District issued \$7,780,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District. This is a Qualified School Construction Bond and interest payments are to be paid for by Federal interest subsidies.	7,780,000	2026	6,207,000	Measure D
8	2011 Refunding On December 6, 2011, the District issued \$4,690,000 of 2011 General Obligation Refunding Bonds to refund all of the outstanding principal of the District's General Obligation Bonds from the 1999 Election, Series B, C and D.	4,690,000	2021	550,000	Refunding
9	2014 Election - Ed Tech Bond Series A On February 15, 2015, the District issued \$2,370,000 of 2014 Election, Series A General Obligation Ed Tech Bonds (Bank Qualified). The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.	2,370,000	2018	-	Matured
10	2015 Election - refunding On June 30, 2015, the District issued \$4,925,000 and \$3,380,000 of Series A and Series B General Obligation Refunding Bonds. The Series A Refunding Bonds were issued to refund a portion of the 2005 and 2007 Refunding Bonds. The Series B Refunding Bonds were issued to refund a portion of the 2006 Series A Refunding Bonds.	4,925,000	2030	3,950,000	Refunding
11	2015 Refunding - Series B On June 30, 2015, the District issued \$4,925,000 and \$3,380,000 of Series A and Series B General Obligation Refunding Bonds. The Series A Refunding Bonds were issued to refund a portion of the 2005 and 2007 Refunding Bonds. The Series B Refunding Bonds were issued to refund a portion of the 2006 Series A Refunding Bonds.	3,380,000	2031	2,815,000	Refunding
12	2016 Refunding On August 4, 2016, the District issued \$16,125,000 of the 2016 General Obligation Bonds. This refunded a portion of the 2006 Election, Series A, B, and C GO Bonds.	16,125,000	2039	15,760,000	Refunding
13	2017 Refunding On December 28, 2017, the District issued \$10,130,000 of the 2017 General Obligation Refunding Bonds. This refunded a portion of the 2006 Election, Series D GO Bonds.	10,130,000	2037	9,910,000	Refunding

Bonded Debt

General Obligation Bonds Election - Series	Issuance Amount	Maturity Date	Balance June 30, 2019	Notes
14 2014 Election - Ed Tech Bond Series B	2,103,000	2021	1,654,000	Ed Tech
On December 15, 2016, the District issued \$2,103,000 of 2014 Election, Series B General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
15 2014 Election - Ed Tech Bond Series C	2,108,000	August 1, 2022	2,108,000	Ed Tech
On April 16, 2020, the District issued \$2,108,000 of 2014 Election, Series C General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
16 2020 Election - Measure D Series A	6,388,830	August 1, 2032		
On April 27, 2021, the District issued \$6,388,830 of 2020 Election, Series A General Obligation Facilities Bonds. The Bonds represent a portion of the \$30,000,000 of General Obligation Bonds approved by more than 55% of the voters on March 3, 2020. The Bonds were issue to repair and replace High School field & track, K & W wing at the High School, culinary classroom, HS intercom & bell system, Forest Grove intercom & bell system; purchased maintenance trucks/vans.				
17 2014 Election - Ed Tech Bond Series D	2,126,000	August 1, 2024	2,108,000	Ed Tech
On April 28, 2022, the District issued \$2,126,000 of 2014 Election, Series D General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
18 Premium			971,764	
Total General Obligation Bonds	102,445,830		46,693,764	

Pacific Grove Unified School District

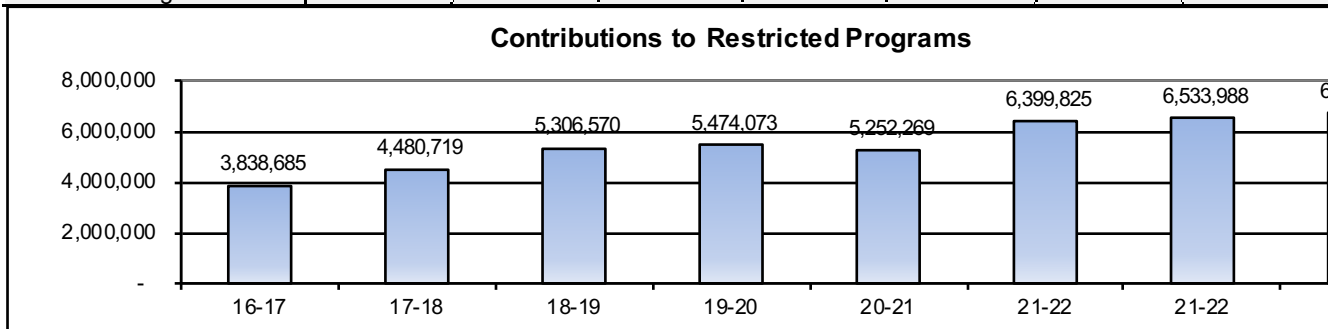
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Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Robert Down	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Middle School	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
High School	1 MX-M7570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Adult School	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
District Office	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
District Office	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Total	7		\$ 1,720.18 per month 12	\$ 1,705.20 per month 12		
Total 2020-21			\$ 20,642.16 per year	\$ 20,462.40 per year		
Total 2019-20			\$ 22,937.59	\$ 14,400.14		

Current leases expire June 30, 2022

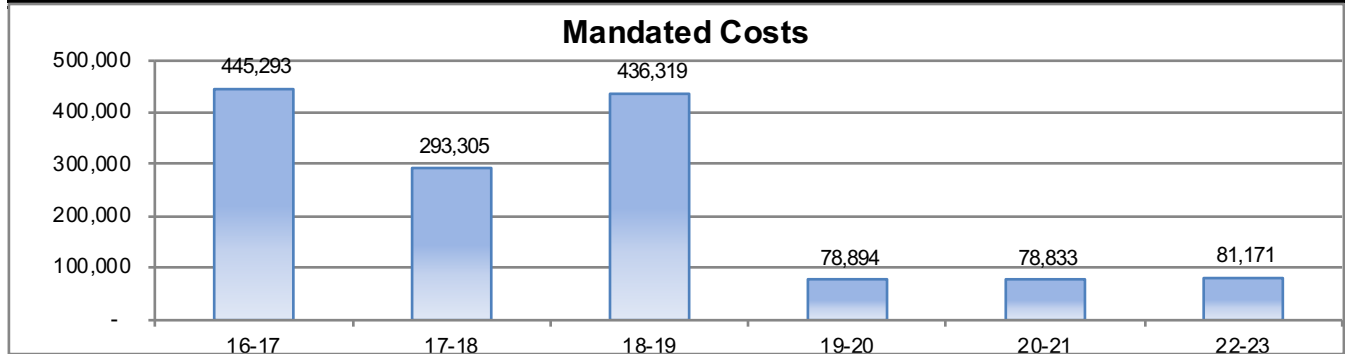
Contributions to Restricted Programs

Program		2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 actual	2022-23 actual
Title I	3010	-	-	49,051	24,038		-	-
CARES Act	3220				33,634			
Title II	4035	38,010	64,400	72,678	77,980	64,106	70,081	-
Title III	4203							
ESSA Title IV	4127				1,302	5,322		
Federal Special Ed	3310	91,488	138,565	165,331	177,748	141,776	124,650	-
State Special Ed	6500	2,939,840	3,425,293	4,075,006	4,126,891	4,005,189	5,124,529	5,212,809
Maintenance & Ops	8150	769,348	852,460	944,504	1,032,479	1,035,876	1,080,565	1,321,179
Total Restricted Contrib		3,838,685	4,480,719	5,306,570	5,474,073	5,252,269	6,399,825	6,533,988
<i>Beginning in 2013-14, the programs listed below were included in the LCFF and are no longer considered restricted:</i>								
9th Grade CSR	1030							
GATE	1300							
K-3 CSR	1030							
School Safety	4969							
Economic Impact Aid	4200							
HTS Transportation	7900							
ROP	8410							
Total Unrest Contributions		-	-	-	-	-	-	-
TOTAL		3,838,685	4,480,719	5,306,570	5,474,073	5,252,269	6,399,825	6,533,988
Change		(6,489)	642,034	825,851	167,503	(221,804)	925,752	1,281,719
Percent Change		-0.2%	16.7%	18.4%	3.2%	-4.1%	16.9%	24.4%



Mandated Cost Claims

	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total Claims
Block Grant			436,319	78,894	78,833	81,171	81,171	827,702
One time Funds	445,293	293,305						1,771,840
Academic Perf Index								3,819
AIDS Prevention								383
Annual Parent Notification								9,637
Behavioral Intervention								255,427
Caregiver Affidavits								2,114
Child Abuse and Neglect								211
Collective Bargaining								186,732
Comp School Safety Plans								15,933
Suspension, Expulsions, Appeals								1,485
Financial Compliance Audits								618
Grad Requirements I								660,394
Grad Requirements II								107,689
Grad Requirements III								1,095,254
Habitual Truant								9,443
High School Exit Exam								52,206
Immunization Records								12,093
Immunization Records								10,518
Interdistrict Attendance								169
Juvenile Court Notices II								51
Law Enforcement Notifications								246
Mandate Reimb Process								72,328
Notification of Truancy								13,132
Notification to Teachers								16,657
Open Meetings Act								30,967
Physical Performance Tests								3,379
Pupil Health Screenings								1,131
Pupil Promotion-Retention								9,959
Pupil Suspensions/Expulsions II								869
Pupil Suspensions/Expulsions II								153
SARC								10,932
School Dist Fiscal Accountability								21,291
Standardized Testing								8,124
The Stull Act (Evaluations)								148,854
Williams Act Implementation								120
Total Claims	445,293	293,305	436,319	78,894	78,833	81,171	81,171	5,361,860



Pacific Grove Unified School District

Bell Schedules

Forest Grove	Regular						Thursday	Minimum Day
	TK	Kinder	1st-3rd		4th-5th		1st-5th	all students
Instruction	8:45-12:45 E	8:45-10:40	8:45	10:30	8:45	10:15	8:45	8:45 9:55
Recess		10:40-10:55	10:30	10:40	10:15	10:25		9:55 10:05
Instruction	10:00-2:00 L	10:55-12:10	10:40	12:10	10:25	12:10		10:05 12:10
Lunch/Recess		12:10-12:55	12:10	12:55	12:10	12:55		
Instruction		12:55-2:00	12:55	1:55	12:55	1:55	2:00	
Recess			1:55	2:05	1:55	2:05		
Instruction			2:05	3:10	2:05	3:10		

E=Early Bird L= Late Bird

Robert Down	Regular				Thursday				Minimum Day
	Kinder		1st-5th						all students
Instruction	8:45	9:35	8:45	9:55				8:45 9:55	8:45 9:55
Recess	9:35	9:50	9:55	10:05				9:55 10:05	9:55 10:05
Instruction	9:50	12:05	10:05	12:05				10:05 12:05	10:05 12:10
Lunch/Recess	12:05	12:50	12:05	12:50				12:05 12:50	
Instruction	12:50	2:10	12:50	1:55				12:50 1:55	
Recess			1:55	2:05					
Instruction			2:05	3:10					

Middle School	Regular		Thursday		Minimum Day		Assembly	
Period 1	7:45	8:30	7:45	8:30	7:45	8:30	7:45	8:30
Period 2	8:34	9:28	8:34	9:18	8:34	9:08	8:34	9:18
Period 3	9:32	10:22	9:22	10:02	9:12	9:42	9:22	10:02
Break	10:22	10:35	10:02	10:15			10:02	10:15
Period 4	10:39	11:29	10:19	10:59	9:46	10:16	10:19	10:59
Break					10:16	10:29		
Period 5	11:33	12:23	11:03	11:43	10:33	11:03	11:03	11:43
Lunch	12:27	1:12	11:47	12:32			11:47	12:32
Period 6	1:16	2:06	12:36	1:16	11:07	11:37	12:36	1:16
Period 7	2:10	3:00	1:20	2:00	11:41	12:11	1:20	2:00
Assembly							2:00	3:00

High School	A Day Collab Monday		B Day Tue & Thu		C Day Wed & Fri		D Day Non-Collab		Late Start Collab	
Period 1/Collab	7:20	8:22	7:20	8:22	7:20	8:22	7:20	8:22	8:00	10:45
Period 2	8:27	9:15	8:27	10:08			8:27	9:15	10:50	11:50
Period 3	9:20	10:08			8:27	10:08	9:20	10:08		
Break	10:08	10:23	10:08	10:23	10:08	10:23	10:08	10:23	9:25	9:40
Period 4	10:28	11:21	10:28	12:14			10:28	11:21	12:40	1:40
Period 5	11:26	12:14			10:28	12:14	11:26	12:14		
Lunch	12:14	12:59	12:14	12:59	12:14	12:59	12:14	12:59	11:50	12:35
Period 6	1:04	1:52	1:04	2:45			1:04	1:52	1:45	2:45
Period 7	1:57	2:45			1:04	2:45	1:57	2:45		

Pacific Grove Unified School District

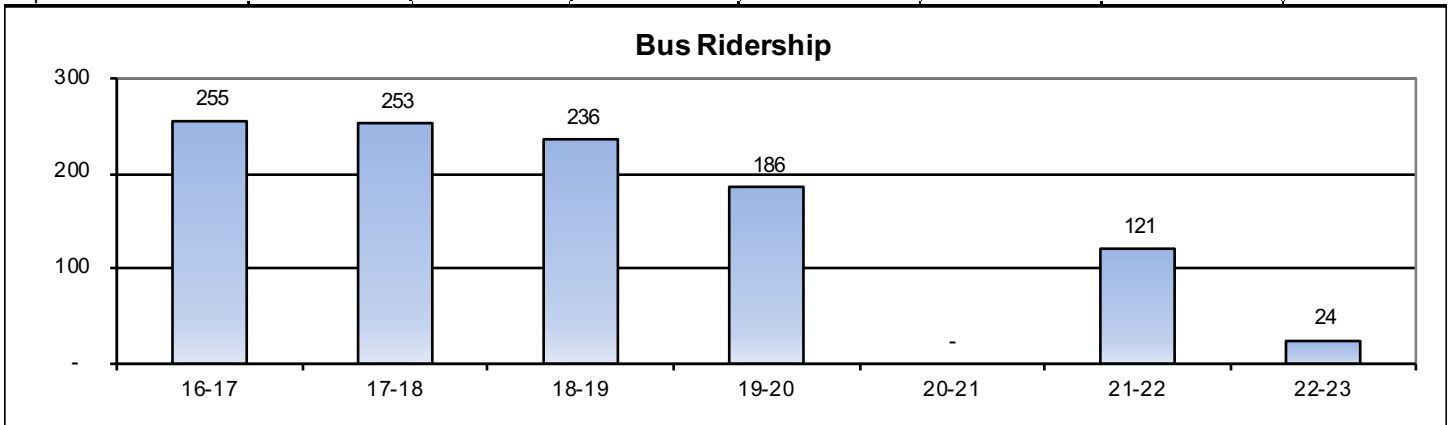
Instructional Minutes

Grade Level	Days	2014-15 audited	2015-16 audited	2016-17 audited	2017-18 audited	2018-19 audited	2019-20 audited	2020-21 audited	2021-22 audited
Kindergarten	180	52,755	48,880	48,880	47,885	47,885	48,405	48,405	48,405
Grade 1	180	53,825	54,760	54,760	54,015	54,015	54,635	54,635	54,635
Grade 2	180	53,825	54,760	54,760	54,015	54,015	54,635	54,635	54,635
Grade 3	180	53,825	54,760	54,760	54,015	54,015	54,635	54,635	54,635
Grade 4	180	53,825	54,760	54,760	54,015	54,015	54,635	54,635	54,635
Grade 5	180	53,825	54,760	54,760	54,015	54,015	54,635	54,635	54,635
Grade 6	180	55,580	65,204	65,204	63,940	63,940	64,310	64,310	64,310
Grade 7	180	55,580	65,204	65,204	63,940	63,940	64,310	64,310	64,310
Grade 8	180	55,580	65,204	65,204	63,940	63,940	64,310	64,310	64,310
Grade 9	180	66,315	68,524	68,524	69,035	69,035	68,364	68,364	68,364
Grade 10	180	66,315	68,524	68,524	69,035	69,035	68,364	68,364	68,364
Grade 11	180	66,315	68,524	68,524	69,035	69,035	68,364	68,364	68,364
Grade 12	180	66,315	68,524	68,524	69,035	69,035	68,364	68,364	68,364
Total		753,880	792,388	792,388	785,920	785,920	787,966	787,966	787,966

Note: All school districts (including Basic Aid districts) must maintain their instructional minutes above the 1986-87 required level.

Bus Ridership

	16-17 actual	17-18 actual	18-19 actual	19-20 actual	20-21 actual	21-22 actual	22-23 actual
Forest Grove							
Del Monte Park	6	52	57	51	Covid 19	27	10
Pebble Beach	73	37	25	17		10	-
Beach Track	18	4	7	13		5	1
Total Forest Grove	97	93	89	81	-	42	11
Robert Down							
Del Monte Park	1	2	2	1		1	1
Pebble Beach	3	1	3	3		1	-
Beach Track	41	51	47	28		24	3
Total Robert Down	45	54	52	32	-	26	4
Middle School							
Del Monte Park	37	22	19	17		15	6
Pebble Beach	13	24	21	12		4	-
Beach Track	27	33	32	17		9	2
Total Middle School	77	79	72	46	-	28	8
High School							
Del Monte Park	9	2	2	6		1	-
Pebble Beach	5	8	9	10		10	-
Beach Track	22	17	12	11		14	-
Total High School	36	27	23	27	-	25	-
Total Ridership							
Del Monte Park	53	78	80	75		44	17
Pebble Beach	94	70	58	42		25	-
Beach Track	108	105	98	69		52	7
Total District	255	253	236	186	-	121	24
Change	(78)	(2)	(17)	(50)		(65)	24
Percent Change	-23.4%	-0.8%	-6.7%	-21.2%		-48.7%	-87.1%
Free Riders	98	84	76	70		45	8
Punch Pass riders			19	9		13	-
percent of total	38%	33%	40%	42%		48%	33%

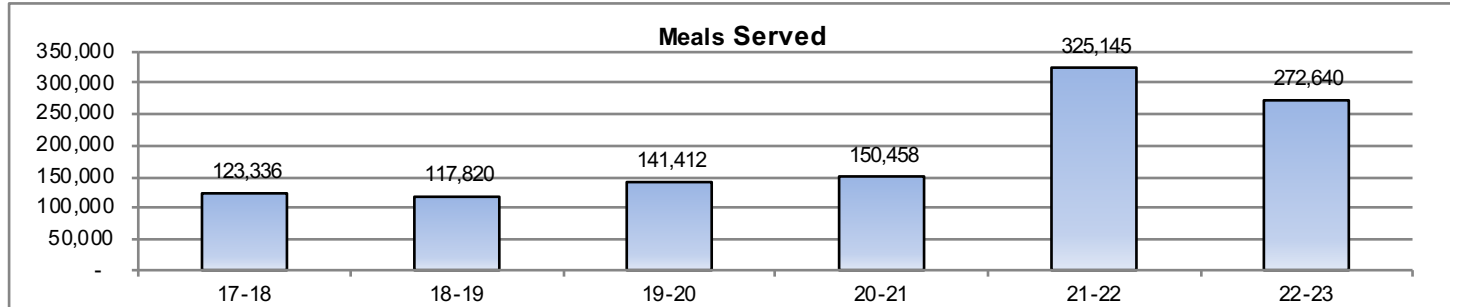


Pacific Grove Unified School District

Food Services

Fund 13		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		actual	actual	actual	actual	actual	budget	budget
Beginning Fund Balance		9,928	13,764	11,777	56,696	317,145	216,796	116,447
Revenues:								
LCFF	8000							
Federal Revenue	8100	182,258	178,292	231,886	470,081	930,000	930,000	930,000
State Revenue	8300	16,862	12,282	22,148	43,305	60,000	60,000	60,000
Local Revenue	8600	415,716	429,035	338,397	6,606	5,458	5,458	5,458
Total Revenues		614,836	619,608	592,431	519,992	995,458	995,458	995,458
Expenditures:								
Certificated Salaries	1000							
Classified Salaries	2000	290,475	301,683	302,089	282,727	315,398	315,398	315,398
Benefits	3000	71,608	81,293	86,937	83,488	101,464	101,464	101,464
Supplies	4000	287,011	282,802	288,598	160,744	650,000	650,000	650,000
Services & Other	5000	12,770	13,921	14,042	10,403	28,945	28,945	28,945
Capital Outlay	6000	-	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-	-
Total Expenditures		661,863	679,700	691,666	537,362	1,095,807	1,095,807	1,095,807
Surplus (Deficit)		(47,028)	(60,092)	(99,235)	(17,370)	(100,349)	(100,349)	(100,349)
Transfers In - General	8900	50,864	58,105	95,111	277,819			
Ending Fund Balance		13,764	11,777	7,653	317,145	216,796	116,447	16,098

		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Meals Served:		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		actual	actual	actual	actual	estimate	estimate	estimate
Forest Grove	breakfast				3,727	33,676	33,000	33,500
	lunch	25,861	26,862	19,863	3,727	43,553	38,600	39,000
Robert Down	breakfast	-	-	10,363	15,524	31,574	32,000	32,500
	lunch	25,485	24,618	29,395	15,524	40,905	36,600	37,000
Middle School	breakfast	8,953	7,011	5,863	1,361	32,361	35,600	36,000
	lunch	26,962	23,686	17,282	1,361	35,951	41,900	42,000
High School	breakfast	11,137	12,103	25,175	54,015	43,575	6,090	26,000
	lunch	22,757	21,892	32,979	55,219	59,761	46,000	47,000
CHS	breakfast	1,599	1,461	325	-	1,826	1,100	1,200
	lunch	582	187	167	-	1,963	1,750	1,750
Total Breakfast		21,689	20,575	41,726	74,627	143,012	107,790	129,200
Total Lunch		101,647	97,245	99,686	75,831	182,133	164,850	161,250
Total All Meals		123,336	117,820	141,412	150,458	325,145	272,640	290,450
percent change		1.0%	-4.5%	20.0%	6.4%	116.1%	-19.3%	6.1%



Pacific Grove Unified School District

Free and Reduced Meals

	As of 10/1/2020			As of 10/1/2021			As of 10/1/2021					
	2019-20	2020-21	2021-22	2022-23								
	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%
Forest Grove												
K/TK	76	15	20%	76	15	20%	89	11	12%	28	9	32%
1	65	12	18%	66	12	18%	61	13	21%	64	14	22%
2	60	15	25%	66	15	23%	64	10	16%	59	13	22%
3	59	6	10%	61	6	10%	58	10	17%	71	14	20%
4	75	14	19%	83	14	17%	70	7	10%	61	13	21%
5	59	17	29%	61	17	28%	68	11	16%	67	11	16%
Total	394	79	20%	413	79	19%	410	62	15%	350	74	21%
Robert Down												
K	61	11	18%	61	11	18%	72	7	10%	60	8	13%
1	72	14	19%	72	14	19%	62	7	11%	67	13	19%
2	89	11	12%	88	11	13%	70	9	13%	60	12	20%
3	75	10	13%	75	10	13%	82	8	10%	79	7	9%
4	80	13	16%	79	13	16%	71	8	11%	74	7	9%
5	67	10	15%	67	10	15%	76	10	13%	74	7	9%
Total	444	69	16%	442	69	16%	433	49	11%	414	54	13%
Middle School												
6	151	29	19%	151	29	19%	127	18	14%	150	25	17%
7	132	29	22%	133	29	22%	139	19	14%	140	24	17%
8	182	35	19%	181	35	19%	126	20	16%	131	25	19%
Total	465	93	20%	465	93	20%	392	57	15%	421	74	18%
High School												
9	157	29	18%	136	27	20%	163	23	14%	133	21	16%
10	154	31	20%	157	29	18%	123	19	15%	159	24	15%
11	136	22	16%	154	31	20%	141	22	16%	117	20	17%
12	136	27	20%	136	22	16%	147	16	11%	132	18	14%
Total	583	109	19%	583	109	19%	574	80	14%	541	83	15%
CHS												
9	-			-			-			-	-	0%
10	2	1	50%	2	1	50%	2	1	50%	1	1	100%
11	7	3	43%	7	3	43%	4	1	25%	5	5	100%
12	10	3	30%	10	3	30%	9	2	22%	6	3	50%
Pre										8	4	50%
Total	19	7	37%	19	7	37%	15	4	27%	20	13	65%
Total	1,905	357	18.7%	1,922	357	18.6%	1,824	252	13.8%	1,746	298	17.6%

Pacific Grove Unified School District

SBAC Test: % met or exceeded & students took the test

		2018-19	2019-20	2020-21	2021-22			2022-23	
FOREST GROVE	3rd	57			55			68	
ELA		0 0%			6 & 4	33%	25%		55%
Math		63.0%			60%				68%
Science		63.0%			56%				N/A
FOREST GROVE	4th	72	No SBAC data		65			57	
ELA		1 50%			4	25%	25%		58%
Math		61.0%			56%				50%
Science		73.0%			62%				N/A
FOREST GROVE	5th	67			71			61	
ELA		6 100%			6	17%	0%		66%
Math		52%			33%				55%
Science		70%			65%				55%
ROBERT DOWN	3rd	72			74			70	
ELA		0 0%			1	100%	100%		79%
Math		55%			81%				86%
Science		54%			81%				N/A
ROBERT DOWN	4th	82			74			76	
ELA		2 100%			2	100%	100%		77%
Math		58.0%			71.0%				73%
Science		62.0%			81.0%				N/A
ROBERT DOWN	5th	61			73			67	
ELA		0 0%			4	50%	66%		77%
Math		48%			70%				56%
Science		52%			86%				N/A
MIDDLE SCHOOL	6th				133			150	
ELA					8	0%	25%		73%
Math					47%				60%
Science					67%				N/A
MIDDLE SCHOOL	7th	159			136			138	
ELA		2 67%			3	33%	33%		68%
Math		63%			52%				53%
Science		77%			77%				N/A
MIDDLE SCHOOL	8th	159			123			124	
ELA		2 67%			5	40%	40%		69%
Math		63%			52%				46%
Science		77%			76%				56%
HIGH SCHOOL	11th	144			121			98	
ELA		2 40%			4	0%	0%		81%
Math	11th	67%			59%				52%
Science									56%

Pacific Grove Unified School District

Insurance

Property & Liability	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
General Fund Costs	197,508	204,617	223,750	250,803	272,767	239,453
% Increase	1.77%	3.60%	9.35%	12.09%	8.76%	-12.21%

The District's property and liability insurance is covered by the Monterey & San Benito Counties Property and Liat JPA which is administered through Keenan and Associates.

Coverage includes:

- Property Insurance of \$250,250,000
- Liability Insurance of \$50,000,000
- Equipment Breakdown of \$100,000,000
- Crime of \$5,000,000
- Cyber Liability of \$5,000,000
- EDP of \$447,357

Maria Malone Acct Mgr
 Frances Freeman COIs

Health Care	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
General Fund Costs	1,093,944	823,193	641,507	509,154	511,395	524,967

Monterey County Schools Insurance Group (MCSIG)
 Roxanne Buckner - Administrative Manager
rbuckner@mcsig.com

Workers Comp	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
WC Rate	1.5860	1.7500	1.6500	1.5800	2.3356	2.7730
Projected Payroll	18,301,748	26,523,105	23,904,701	23,578,268	27,034,002	26,947,088
80% CL Rate	\$ 2.426	\$ 2.761	\$ 2.552	\$ 1.580	\$ 2.462	\$ 2.462
Manual Premium	443,982	732,276	609,928	647,336	665,604	663,518
Experience Mod Rate	0.781	0.898	0.646	0.647	0.949	1.126
Off Balance Factor	0.8371	0.7075	N/A	N/A	N/A	N/A
Modified Premium	290,264	465,241	394,013	418,997	631,415	747,238
Offset from Surplus						
General Fund Costs	327,712	385,837	390,496	374,169	589,836	698,540

Marcus Beverly - First Vice President, MERMA

Marlene Richardson - Claims Supervisor, InterCare

Student Accident Insurance

Myers, Stevens, Toohey
 1-800-827-4695

Pacific Grove Unified School District

Facilities Use Fees

Facility	Site	Pacific Grove				Carmel USD			Salinas UHSD		MPUSD	
		1	1A	2	3	2	3	4	2	3	2	3
1 Classroom & Outdoor Eating Area	All	\$ -	\$ 10	\$ 20	\$ 25	\$ 8	\$ 17	\$ 33	\$ 10	\$ 27	\$ 30	\$ 150
2 Library	FG,RD	\$ -	\$ 10	\$ 20	\$ 25							
3 Library	MS,HS	\$ -	\$ 23	\$ 45	\$ 50	\$ 8	\$ 17	\$ 33				
4 Multipurpose Room*	HS	\$ -	\$ 25	\$ 50	\$ 75							
5 Multipurpose Room*	FG,RD	\$ -	\$ 25	\$ 50	\$ 75	\$ 27	\$ 50	\$ 99	\$ 75	\$ 250	\$ 65	\$ 475
6 Auditorium	RD	\$ -	\$ 15	\$ 30	\$ 35							
7 Auditorium ** & ***	MS	\$ -	\$ 38	\$ 75	\$ 100	\$ 32	\$ 64	\$ 128	\$ 75	\$ 120	\$ 85	\$ 990
8 Gymnasium*	MS	\$ -	\$ 38	\$ 75	\$ 100				\$ 75	\$ 300	\$ 80	\$ 650
9 Gymnasium*	HS	\$ -	\$ 38	\$ 75	\$ 100	\$ 15	\$ 30	\$ 60	\$ 150	\$ 500	\$ 95	\$ 990
10 Shower Rooms*	MS,HS	\$ -	\$ 20	\$ 40	\$ 45	\$ 21	\$ 42	\$ 84	\$ 70	\$ 100	\$ 75	\$ 75
High School Stadium:												
11 Stadium and restrooms (no lights)	HS	\$ -	\$ 25	\$ 50	\$ 75			\$ 125	\$ 500	\$ 1,500	\$ 105	\$ 1,125
12 Stadium and restrooms (with lights)	HS	\$ -	\$ 38	\$ 75	\$ 100				\$ 750	\$ 1,750	\$ 170	\$ 1,750
13 Track (included above)	HS								\$ 100	\$ 200		
14 Press Box	HS	\$ -	\$ 5	\$ 10	\$ 15							
15 Concession Building	HS	\$ -	\$ 25	\$ 50	\$ 75							
16 Field House	HS	\$ -	\$ 15	\$ 30	\$ 40							
17 Tennis Courts	HS	\$ -	\$ 13	\$ 25	\$ 50				\$ 20	\$ 70		
18 Swimming Pool	HS	\$ -	\$ 25	\$ 50	\$ 75			\$ 60	\$ 120	\$ 600	\$ 300	
19 Audio Visual Equipment	All	\$ -	\$ 5	\$ 10	\$ 15	\$ 5	\$ 10	\$ 20			\$ 40	\$ 40
20 Computer Labs***	All	\$ -	\$ 20	\$ 40	\$ 45							
21 Teacher Lounges	All	\$ -	\$ 8	\$ 15	\$ 20							
22 Kitchen Facilities***	All	\$ -	\$ 25	\$ 50	\$ 75				\$ 70	\$ 170	\$ 50	
23 Play Fields	All	\$ -	\$ 13	\$ 25	\$ 35				\$ 40			
24 Parking Lots	All	\$ -	\$ 10	\$ 20	\$ 30	\$ 4	\$ 8	\$ 16	\$ 5	\$ 27	\$ 100	\$ 875
25 Processing Fee	All	\$ -	\$ 1	\$ 2	\$ 5	\$ 10	\$ 20	\$ 20				
26 Custodial charge per hour	All	\$ -	\$ 39	\$ 39	\$ 39	\$ 22	\$ 45	\$ 45			\$ 50	\$ 50
27 Custodial OT per hour	All ****	\$ 58	\$ 58	\$ 58	\$ 58							

ALL GROUPS, INCLUDING PG USD, MUST ENTER RESERVATIONS IN FACILITRON

Pacific Grove USD:

Group 1 - Free use for District-related meetings, PG USD school groups and clubs, approved school connected organizations, booster clubs, Boy/Girl Scouts.

**** Group 1 is subject to the \$58 custodial overtime rate on non-school days, weekends and holidays.

Group 1A - Users not in Group 1, which serve only PGUSD students, are non-profit, do not charge admission or fees, and reserve the facilities for 10 or more consecutive weekdays.

Group 2 - Users not in Group 1, not charging admission or fees or, if a charge, it is for charitable purposes. Public, non-commercial groups, such as city, county, state agencies, youth sports leagues, and other school districts.

Group 3 - Users not in Group 1, do charge admission or fees, not for charitable purposes. Events such as dances, dealer exhibits, sporting shows and commercial sales.

* Overnight use is charged at 8 hours and the rates are subject to be updated annually.

** A damage deposit of \$1,000 is required for use of the Middle School Auditorium (Performing Arts Center) unless waived by the Superintendent or designee.

*** Paid District employee required to be present at user's expense. This applies to using the 1) Middle School Auditorium sound or lighting system and 2) all site cafeterias with kitchen equipment and food preparation.

Pacific Grove Unified School District

Contacts

District Office:	646- 6510	Middle School:	6568	Adult School:	646-6580
FAX	646- 6500	FAX	6652	FAX	646-6578
Linda Adamson	6520	Sean Roach	309	Barbara Martinez	646-6426
Buck Roggeman	6510	Vacant	300	Michelle Maas	646-6422
Joshua Jorn	6509	Jason Tovani	308	Sandra Dorantes	646-6400
Carly Adams	6517	Robin Cochran	305	Diane Cate-Pegis	646-6441
Claudia Arellano	6507	Melissa Gibson	306	TBD - Vacancy	646-6420
Angela Lippert	6593	Fran Petty	338	Marion Heebink	646-6405
Jon Andersen	6537	Grayson Fong	311	Jenn Hall	646-6434
Phyllis Lewis	6519	Janie Lawrence	304	Kelly Ann Joyce	646-6432
Angela Rodriguez	6516	Jason Cota	301	TBD	646-6415
Robert Silveria	6521	Tammi Kirmil	307		646-6443
Louis Algaze	6525	Darcy Tuinenga	332	Jackie Kite	646-6583
Kristen Quilty	6515	Jodi Bitter	310	Ireneo Asignacion	646-6424
Yolanda Anthony-Clark	6523	Chip Dorey	336	Diane Beron	646-6547
Sara Birkett	6524	Dezi Pettas	335		
Leslie Ternullo	6508	Dessie Zanger	347	Board of Trustees:	
Vacant		Kathy Wheeler	331	pgboard@pgusd.org	
		Amy Tulley	330	Sprint Turf Maintenance	
		Tara Tullius	334	mmirante@sprinturf.com	
Forest Grove:	646- 6560	High School:	6590		
FAX	646- 8415	FAX	6660		
Abbie Arbrun	200	Lito Garcia	273	MCOE	755-0300
Carey O'Sullivan	201	Jill Houston	208	Deneen Guss	755-0301
TBD	202	Larry Hagquist	274	Colleen Stanley	755-0308
Marlene Roman	646- 6501	Johanna Biondi	201	SELPA	784-4231
Fran Castorina	203	DiAnna Gamecho	211	City of Pacific Grove	
Natalie Adams	646- 6558	Becky Goldfinch	285	City Manager	648-3106
Christine Gruber	204	Bob Howell/Ginny Roggeman	276	Kyle Susic	648-3130
Zoe Roach	126	TBD	204	Daniel Gho	648-5722
Molly Kriva	154	Linda Lyon	202	Moe Ammar	373-3304
Katie Kreeger	129	Kristin Paris	279	Construction	
Mary Quindimil	152	Margaret Rice	278		
Rebecca Boston	104	Summer Coe	277	Insurance	
Ocar Orozco	207	Donna O'Donnell	230	Jennifer Lampley - Keenan	408-441-0876
Robert Down:	646- 6540	Miguel Soria	238	jlampley@keenan.com	
FAX	646- 8414	Janet Light	269	COIs - Francis Freeman	
Sean Keller	300	Tammi Kirmil	212	ffreeman@keenan.com	
Amy Riedel	300	Alex Morrison	240	Legal	
Jill Houston	646- 6548	Leslie King	210	Lozano - Tom or Sarah	646-1501
Summer Coe	131	Nick Lackey	233	Monterey Bay Charter School	
Kelly Van Houtan	301	Vivian Bliss	309	Cassandra	655-4638
Cindy Waznis	303	Tara Tullius/Molly Kriva	301	First Alarm Acct=12-6555	649-1111
Anne Scanlon	112	Maddy Portela	285	Tope Tree Service (Andrew)	373-7765
Dessie Zanger	140	Felicia Afifi	209		
Lauren Davis	118	Community High School:	6535		
Patty Bloomer	119	FAX	8417		
Diane Beron	646- 6547	Sheri Deeter	6535		
		Amanda Jaramillo	6535		

Bond Oversight Committee

Because Measure D and Measure A were passed in a 55% vote election, the District must comply with the provisions of Ed Code 15278 required by Proposition 39. These provisions require that the Board appoint an oversight committee composed of a minimum seven (7) members, with membership from each of the following categories:

- 1 One (1) member active in a business organization located in the District.
- 2 One (1) member active in a senior citizen's organization.
- 3 One (1) member active in a taxpayer's association.
- 4 One (1) member shall be a parent or guardian of a student enrolled in the District.
- 5 One (1) member shall be both a parent or guardian of a student enrolled in the District and active in PTA/SSC.
- 6 Two (2) members of the community at large.

Duties:

- 1 The Committee shall inform the public concerning the District's expenditures of bond proceeds.
- 2 The Committee may review quarterly expenditure reports produced by the District to ensure that (a) bond proceeds are expended only for the purposes set forth in the ballot measure; (b) no bond proceeds are used for any teacher or administrative salaries or other operating expenses.
- 3 The Committee shall present to the Board, in public session, an annual written report which shall include the following: (a) a statement whether the District is in compliance with the requirements of Article XIII A, Section 1(b)(3) of the California Constitution; and (b) a summary of the Committee's proceedings and activities for the preceding year.

Activities:

- 1 Receive and review copies of the District's annual independent performance audit and annual independent financial audit, required by Article XIII A of the California Constitution.
- 2 Inspect school facilities and grounds for which the bond proceeds have been, or will be expended.
- 3 Review copies of deferred maintenance proposals or plans developed by the District.
- 4 Review efforts by the District to maximize bond proceeds by implementing various cost-saving measures.

Committee Members:

Name	Type	email	Phone	
1 Alex Lorca	4	alejandro3316@yahoo.com		Chair
2 Stephanie Atigh	2	stephatigh@sbcglobal.net		
3 Maria Fonferek	4	mfonf@cisco.com		
4 Elliott Hazen	5	ehazen@gmail.com		
5 Travis Long	1	travis@tlongcpa.com		
6 Laurel Peiffer	6	laurelpeiffer@sbcglobal.net		
7 Jessica Thompson	6	jessicalynn.thompson@gmail.com		

**Pacific Grove Unified School District
Measure D and Measure A Citizen's Oversight Committee
ANNUAL REPORT TO THE COMMUNITY - 2022-2023**

Committee Members:

Alex Lorca (Chairman) - Active parent
Travis Long - Business
Stephanie Atigh - Senior Citizen's
Maria Fonferek - Active parent
Elliott Hazen - Parent/PTA
Laurel Peiffer - Community Member
Jessica Thompson - Community Member

Board of Trustees:

John Paff - President
Brian Swanson - Clerk
Debbie Crandell - Trustee
Cristy Dawson - Trustee
Jon Walton - Trustee

For detailed information on the Measure D (Facilities Bond) and Measure A (Education Technology Bond) expenditures, please visit the PGUSD District website at www.pgusd.org

Independent Performance Audit for Fiscal Year 2018-19

The Committee received and reviewed the District's Independent Performance Audit on May 11, 2020. The report was prepared by EideBailly in accordance with the requirement of Proposition 39.

The auditor's opinion was that: *"...the financial statements ...present fairly, in all material respects, the financial position of the Building Fund (Measures D and A) of the Pacific Grove Unified School District at June 30, 2019 and the respective changes in the financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America."*

Letter from the Chair

As Chair of the Measure A Technolong Bond Citizens Oversight Committee, I am pleased to issue this Annual Report to the community. It is the task of the Oversight Committee to review bond expenditures and report to the Community on the progress made to fulfill the terms of the bond. This report includes the financial and performance audit for the 2018-19 fiscal year. It also provides information on the status of the authorized bond project. The Committee further reports that the remaining balance of Measure A funds, Series B funds to be expended during the 2018-2019 fiscal year. The Committee further reports the remaining balance of Measure A, Series B funds to be expended at a rate of \$600,000 for the 2019-2020 fiscal year and \$300,000 for 2020-2021 fiscal year.

I invite you to stay informed on the progress of Measure A by visiting the District website at www.pgusd.org and clicking on Business Documents for information. Tech Team meetings are held monthly to discuss technology needs of the district and to plan the use of Measure A funds. For more information go to edtech.pgusd.org or contact Matthew Binder, Director of Educational Technology, at (831)646-6618. You are also invited to attend the meetings of the Citizens Oversight Committee. Agendas and meeting minutes are posted on the website. For more information, call (831)646-6509. Thank you for your investment in the renovation and upgrades to the school's technology in the Pacific Grove Unified School District.

Alex Lorca
Citizen's Oversight Committee Chair

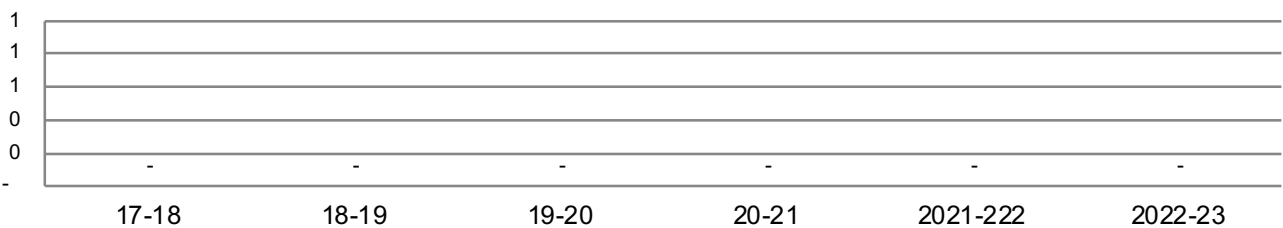
Pacific Grove Unified School District

Special Education

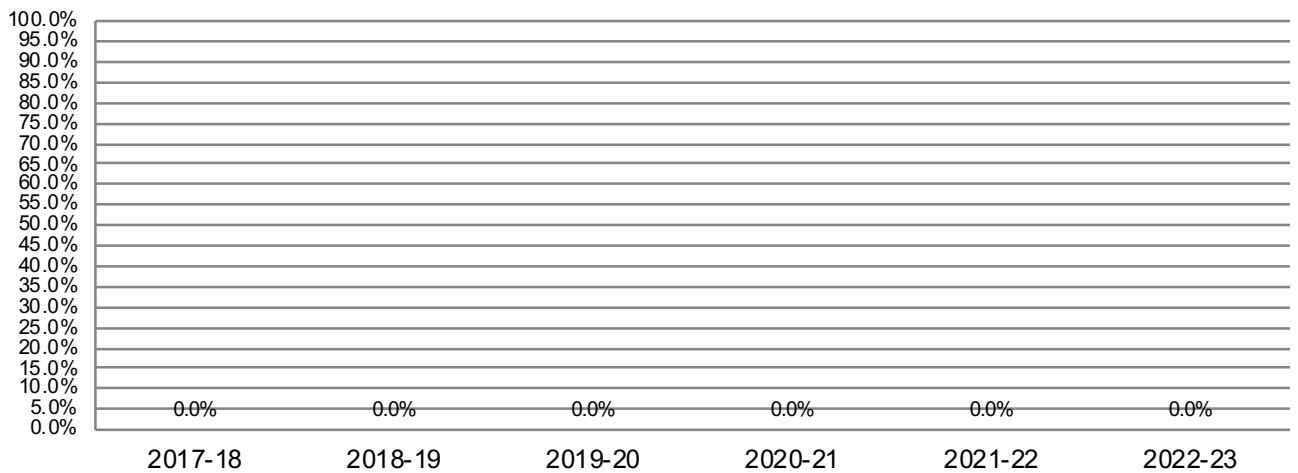
	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget	2021-21 budget	2022-23 budget
Preschool						
SDC						
RSP						
Speech Therapist						
Psychologist						
Occupational Therapist						
Total Staffing Preschool	-	-	-	-	-	-
Special Ed Students						
Forest Grove						
SDC						
RSP						
Speech Therapist			1.00	1.00	1.00	1.00
Psychologist			0.60	0.60	0.60	0.60
Occupational Therapist			0.80	0.80	0.80	0.80
Total Staffing FG	-	-	2.40	2.40	2.40	2.40
Enrollment	463	444	423	423	423	423
Special Ed Students						
Percent Special Ed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Robert Down						
SDC						
RSP						
Speech Therapist			1.00	1.00	1.00	1.00
Psychologist						
Occupational Therapist			1.60	1.60	1.60	1.60
Total Staffing RD	-	-	2.60	2.60	2.60	2.60
Enrollment	489	461	470	470	470	470
Special Ed Students						
Percent Special Ed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Middle School						
SDC						
RSP						
Speech Therapist			0.80	0.80	0.80	0.80
Psychologist			1.00	1.00	1.00	1.00
Occupational Therapist						
Total Staffing MS	-	-	1.80	1.80	1.80	1.80
Enrollment	500	485	451	451	451	451
Special Ed Students						
Percent Special Ed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
High School						
SDC (includes CHS 0.20)						
RSP						
Speech Therapist						
Psychologist			1.00	1.00	1.00	1.00
Occupational Therapist						
Total Staffing HS	-	-	1.00	1.00	1.00	1.00
Enrollment (includes CHS)	636	641	637	637	637	637
Special Ed Students						
Percent Special Ed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget	2021-21 budget	2022-23 budget
District-Paid						
SDC						
RSP						
Speech Therapist			1.00	1.00	1.00	1.00
Psychologist						
Occupational Therapist						
Total Staffing District	-	-	1.00	1.00	1.00	1.00
Summary - All Sites						
SDC	-	-	-	-	-	-
RSP	-	-	-	-	-	-
Speech Therapist	-	-	3.80	3.80	3.80	3.80
Psychologist	-	-	2.60	2.60	2.60	2.60
Occupational Therapist	-	-	2.40	2.40	2.40	2.40
Total Staffing All Sites	-	-	8.80	8.80	8.80	8.80
Enrollment	2,088	2,031	1,981	1,981	1,981	1,981
Special Ed Students	-	-	-	-	-	-
Percent Special Ed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Special Ed Students



Percent Special Ed



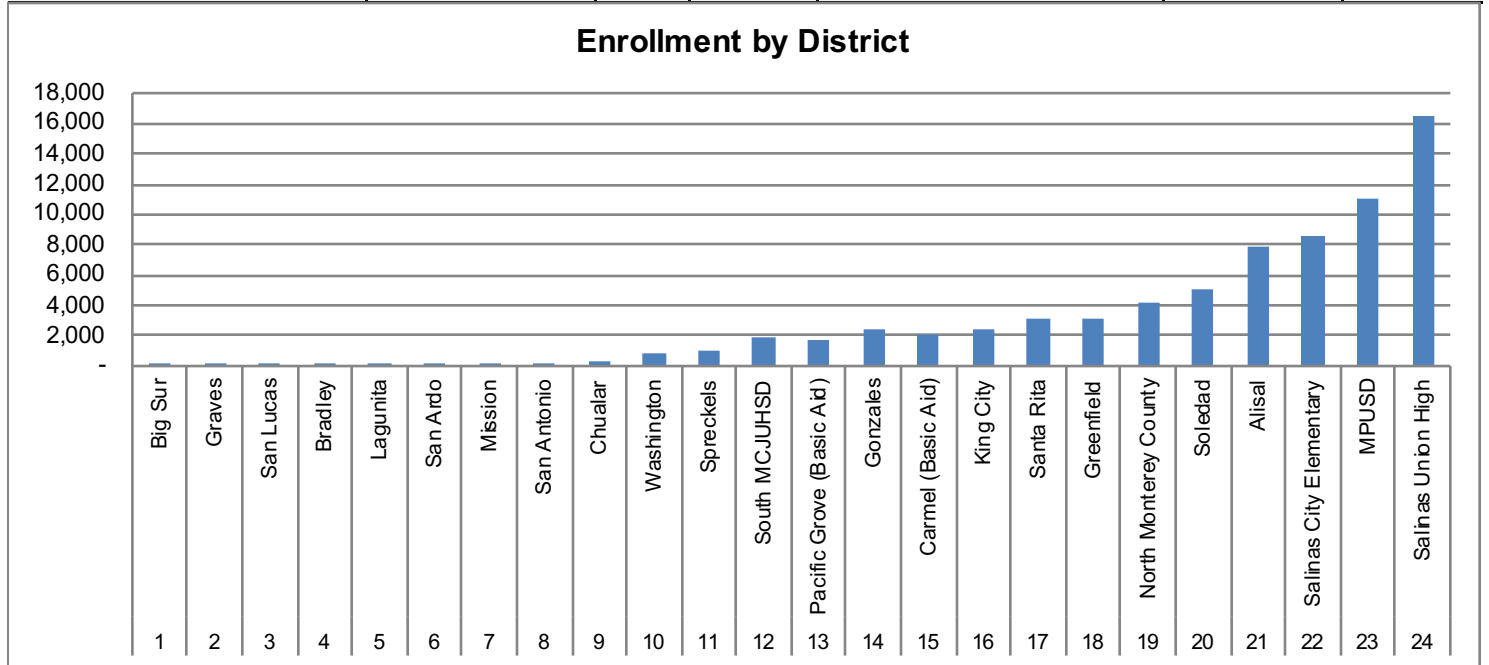
Goals

- 1 Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2 Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3 Eliminate carryover of unspent unrestricted budgets
- 4 Simplify the Purchase Order process
- 5 Revise the format of Budget Revisions to include all funds and bring them to the Board quarterly
- 6 Refurbish and Lease the empty rooms at the David Avenue campus to maximize Fund 40 revenue
- 7 Create a comprehensive, easy to read District Budget Book that covers multiple years
- 8 Move Athletics accounting back to High School Student Body Accounts
- 9 Improve conditions at the JV and Varsity Baseball fields
- 10 Audit the Property Tax revenue posted by the County Assessor's Office
- 11 Simplify the Resource-Program codes and clarify who is responsible for each program
- 12 Install a District-wide wireless system
- 13 New Buses for special ed transportation
- 14 Replace Pool heaters at High School
- 15 Relocate PGUSD State Preschool to David Avenue campus
- 16 Implement safety list from sites
- 17 Contract out for E-Rate services
- 18 Site Visits, staff meetings
- 19 Budget 101 for Board and Staff
- 20 Monthly District Office and Business Office staff meetings
- 21 Community Forums on District Budget
- 22 Newsletter from Business Office
- 23

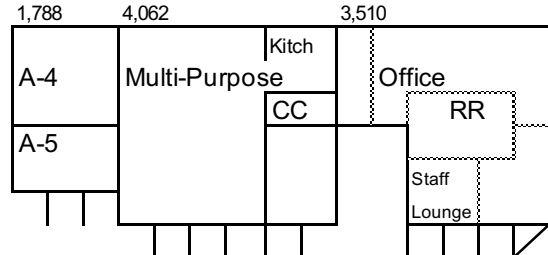
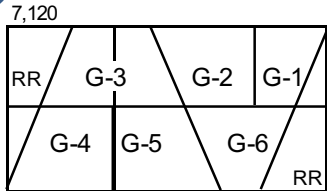
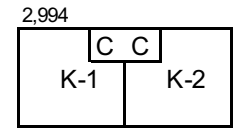
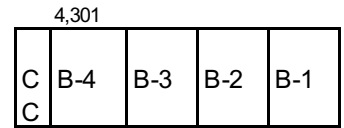
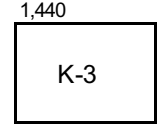
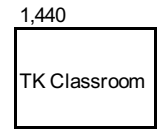
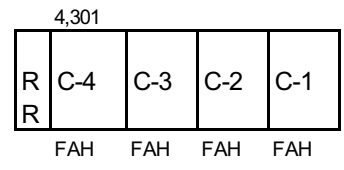
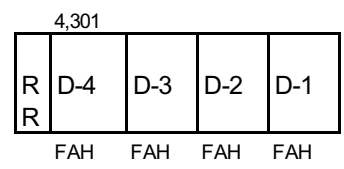
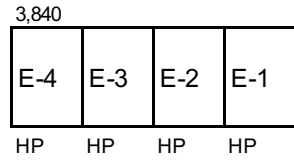
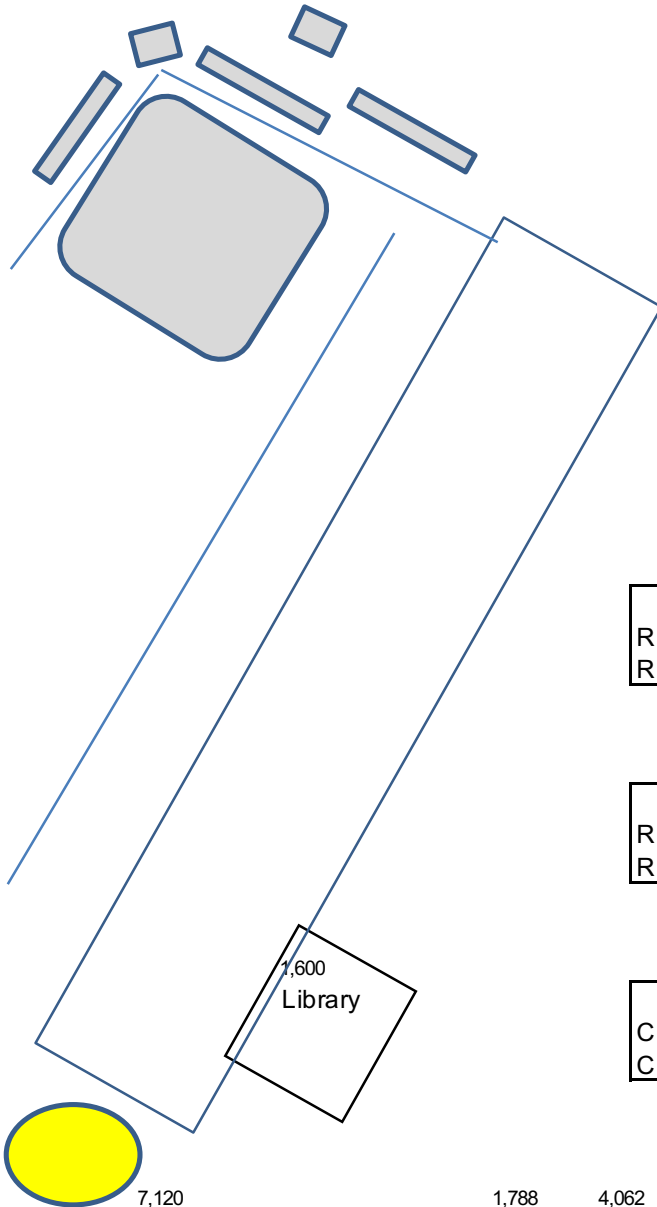
School Districts in Monterey County

District	ADA	%	F&R Meals	Undup Count	Base Funding	Add'l Funding	LCFF Funding	Funding per ADA
1 Big Sur	18.86	0.0%	33.3%	100.00%	\$ 350,510	\$ 22,524	\$ 373,034	19,779.11
2 Graves	43.91	0.1%	44.4%	68.29%	\$ 325,178	\$ 25,474	\$ 350,652	7,985.70
3 San Lucas	70.10	0.1%	88.5%	85.00%	\$ 596,263	\$ 67,265	\$ 663,528	9,465.45
4 Bradley	74.05	0.1%	44.9%	54.79%	\$ 705,638	\$ 63,212	\$ 768,850	10,382.85
5 Lagunita	98.02	0.1%	15.0%	15.31%	\$ 694,222	\$ 10,395	\$ 704,617	7,188.50
6 San Ardo	104.04	0.1%	90.0%	99.12%	\$ 687,329	\$ 132,548	\$ 819,877	7,880.40
7 Mission	126.99	0.2%	7.0%	18.80%	\$ 891,804	\$ 16,277	\$ 908,081	7,150.81
8 San Antonio	152.43	0.2%	51.8%	52.80%	\$ 1,286,450	\$ 44,452	\$ 1,330,902	8,731.23
9 Chualar	329.56	0.5%	89.6%	96.51%	\$ 2,320,339	\$ 394,468	\$ 2,714,807	8,237.67
10 Washington	922.51	1.3%	3.2%	6.25%	\$ 6,065,077	\$ 36,150	\$ 6,101,227	6,613.72
11 Spreckels	951.32	1.3%	15.1%	16.41%	\$ 6,221,522	\$ 108,260	\$ 6,329,782	6,653.68
12 South MCJUHSD	1,841.82	2.5%	82.5%	82.86%	\$ 14,923,638	\$ 1,663,323	\$ 16,586,961	9,005.74
13 Pacific Grove (Basic Aid)	1,776.00	2.4%	20.2%	24.57%	\$ 21,828,229	\$ 542,059	\$ 22,370,288	12,595.88
14 Gonzales	2,342.83	3.2%	82.5%	90.10%	\$ 17,223,557	\$ 2,347,590	\$ 19,571,147	8,353.64
15 Carmel (Basic Aid)	2,158.00	3.0%	15.4%	16.98%	\$ 39,126,706	\$ 622,580	\$ 39,749,286	18,419.50
16 King City	2,493.87	3.4%	89.3%	91.06%	\$ 16,791,523	\$ 2,437,540	\$ 19,229,063	7,710.53
17 Santa Rita	3,061.01	4.2%	66.1%	76.19%	\$ 19,971,316	\$ 2,329,403	\$ 22,300,719	7,285.41
18 Greenfield	3,192.60	4.4%	85.5%	93.20%	\$ 21,137,000	\$ 339,319	\$ 21,476,319	6,726.91
19 North Monterey County	4,169.17	5.7%	78.7%	82.45%	\$ 30,853,279	\$ 3,691,232	\$ 34,544,511	8,285.70
20 Soledad	4,987.00	6.8%	91.5%	91.88%	\$ 33,091,918	\$ 4,801,321	\$ 37,893,239	7,598.40
21 Alisal	7,851.00	10.8%	84.6%	91.16%	\$ 55,639,344	\$ 9,220,268	\$ 64,859,612	8,261.32
22 Salinas City Elementary	8,612.40	11.8%	64.4%	85.35%	\$ 57,487,648	\$ 7,885,001	\$ 65,372,649	7,590.53
23 MPUSD	10,977.00	15.1%	63.9%	70.44%	\$ 70,026,721	\$ 6,387,942	\$ 76,414,663	6,961.34
24 Salinas Union High	16,525.00	22.7%	64.4%	71.64%	#####	\$ 9,262,366	\$112,588,928	6,813.25
	72,879.49	100%			#####	\$ 52,450,969	\$574,022,742	

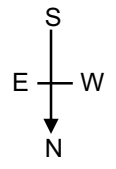
Enrollment by District



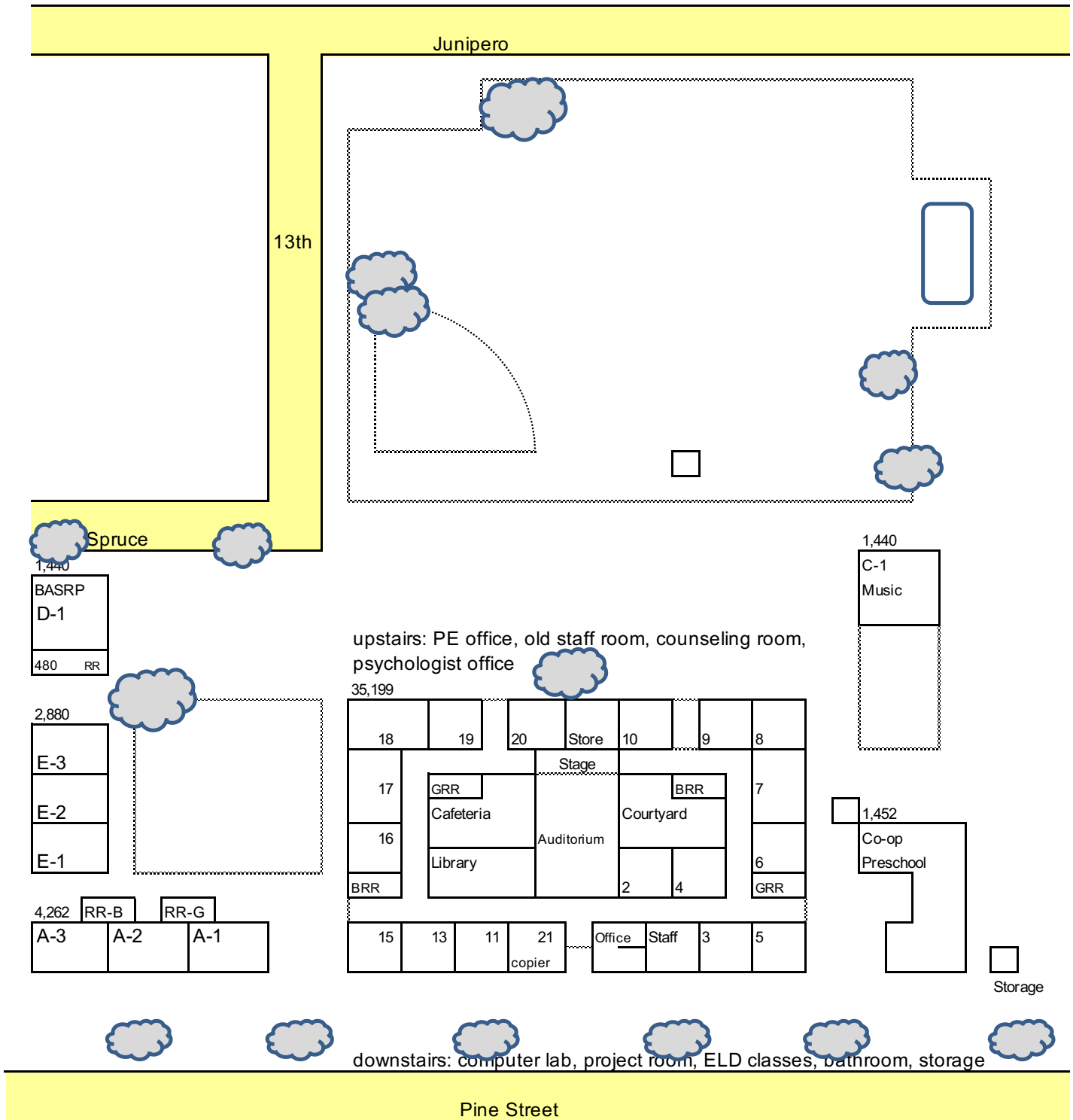
Forest Grove Elementary School



1065 Congress Avenue
 Pacific Grove, CA 93950
 (831) 646-6560
 Built in 1959 - MPR 1961
 Classrooms = 28
 18.007 Acres
 39,257 Square Feet
 23 toilets - 4 waterless urinals - 56 sinks
 7 Heat Pumps - 27 Forced Air Heaters



Robert Down Elementary School

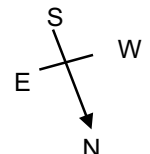


485 Pine Avenue
Pacific Grove, CA 93950

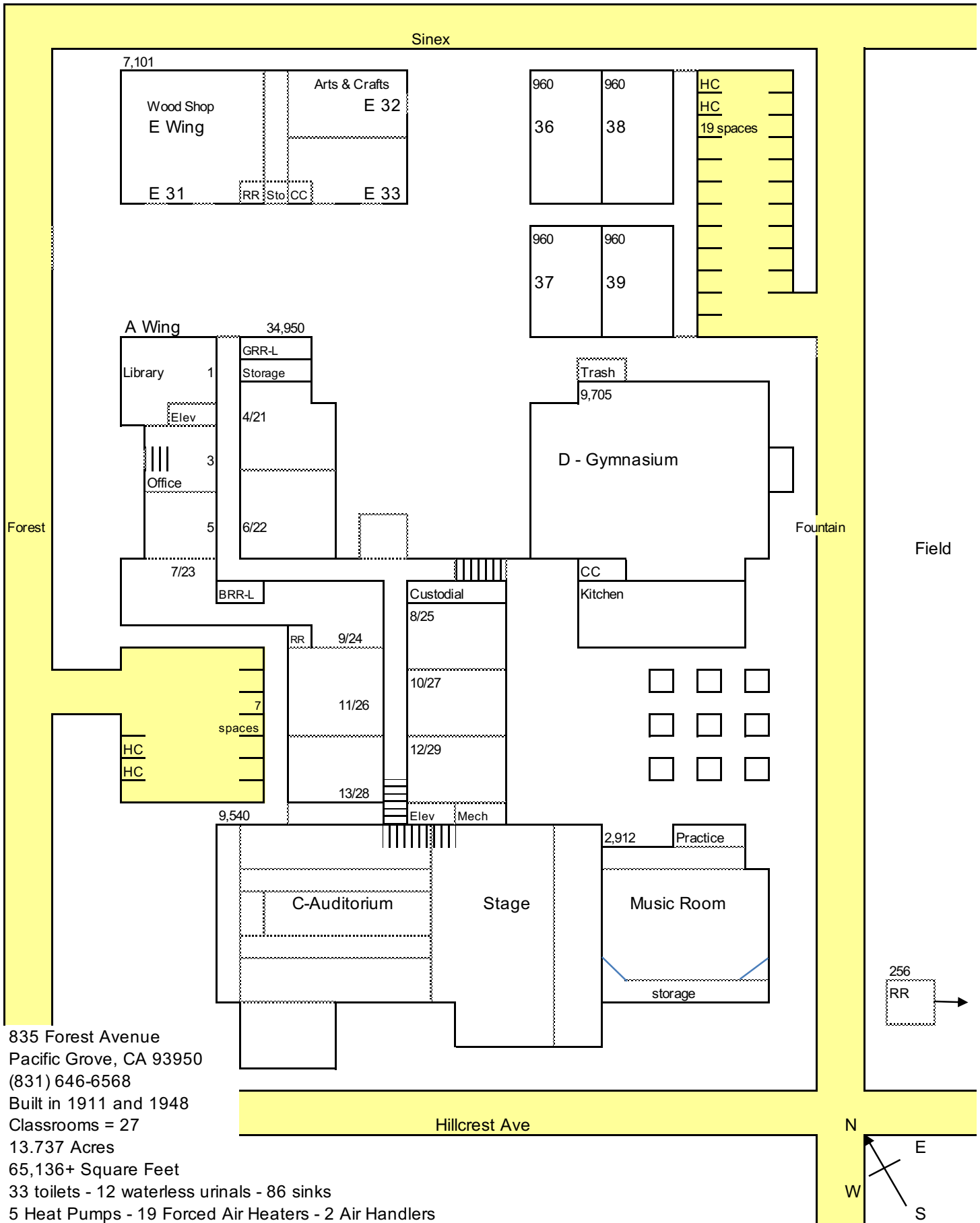
(831) 646-6540
Built in 1921-1929

Classrooms = 24
7.938 Acres
47,153 Square Feet

35 toilets - 11 waterless urinals - 67 sinks
5 Heat Pumps - 33 Forced Air Heaters - 2 Air Handlers



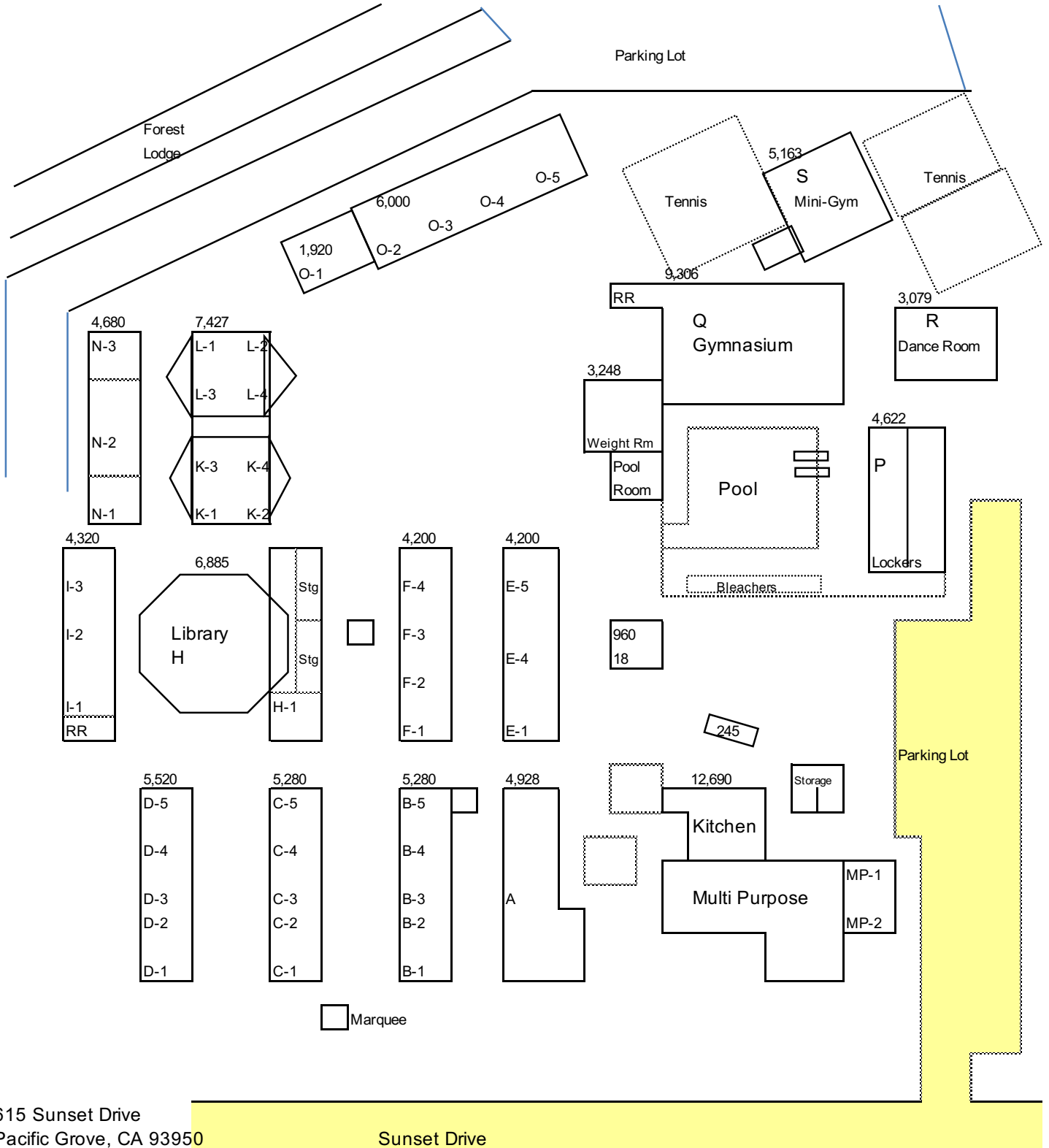
Pacific Grove Middle School



835 Forest Avenue
 Pacific Grove, CA 93950
 (831) 646-6568
 Built in 1911 and 1948
 Classrooms = 27

13.737 Acres
 65,136+ Square Feet
 33 toilets - 12 waterless urinals - 86 sinks
 5 Heat Pumps - 19 Forced Air Heaters - 2 Air Handlers

Pacific Grove High School

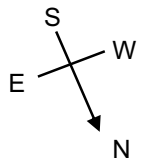


615 Sunset Drive
 Pacific Grove, CA 93950
 (831) 646-6590

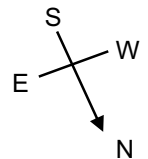
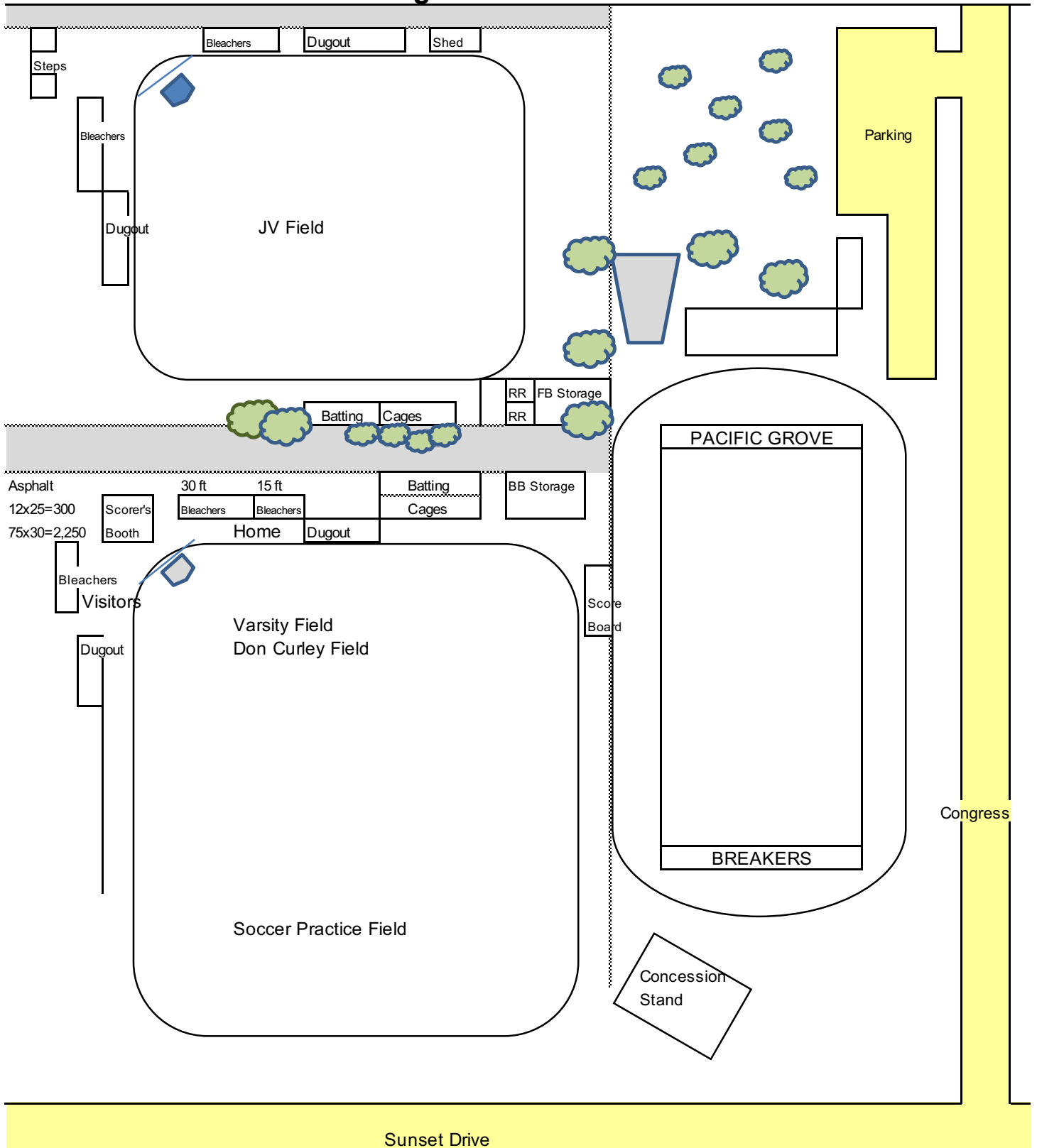
Built in 1955-1959, 2011
 Classrooms = 43

31.474 Acres
 95,338 Square Feet

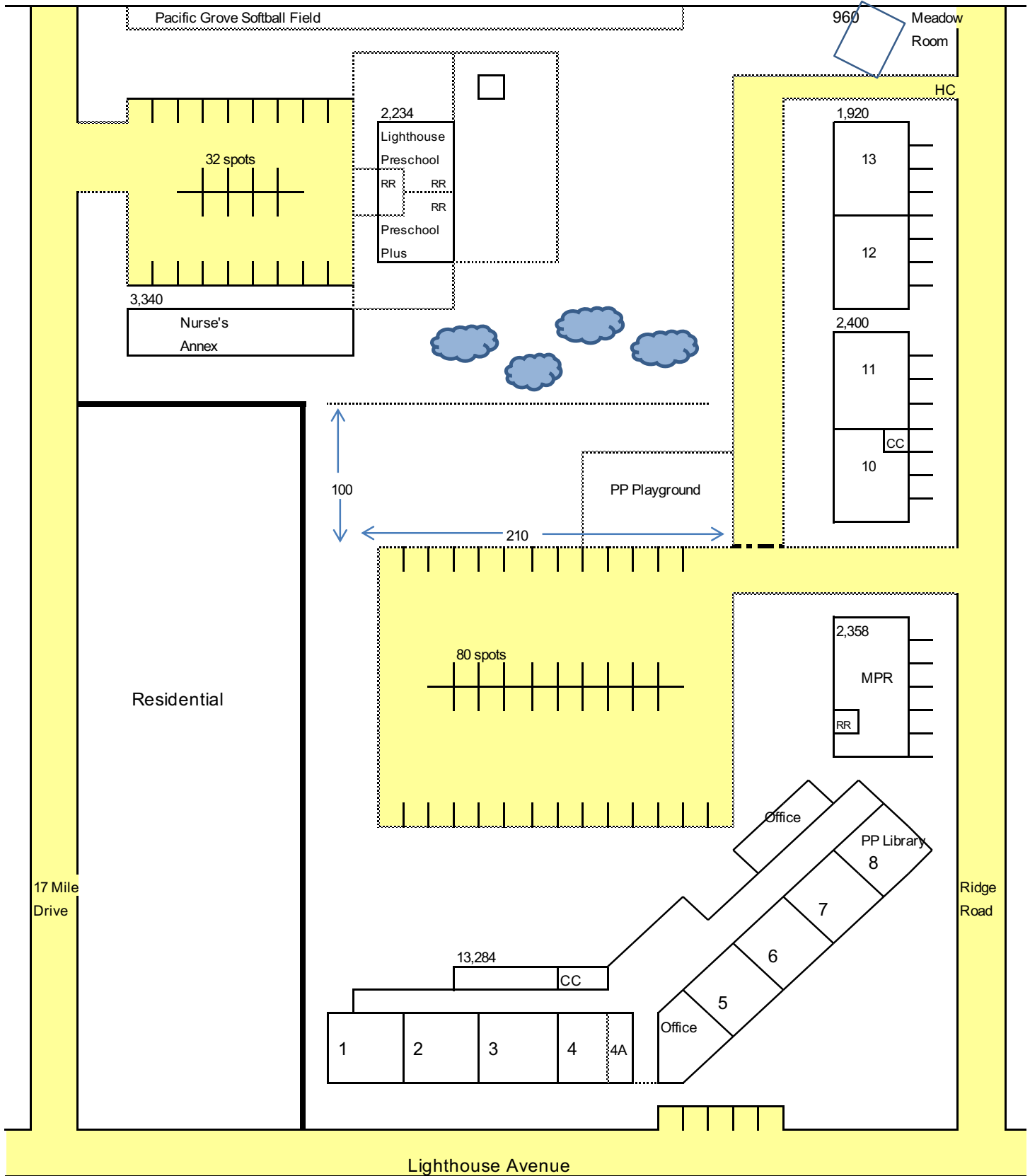
57 toilets - 30 waterless urinals - 12 showers - 179 sinks
 3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



Pacific Grove High School - Stadium and Fields



Pacific Grove Adult School



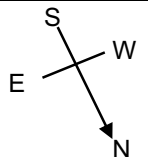
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

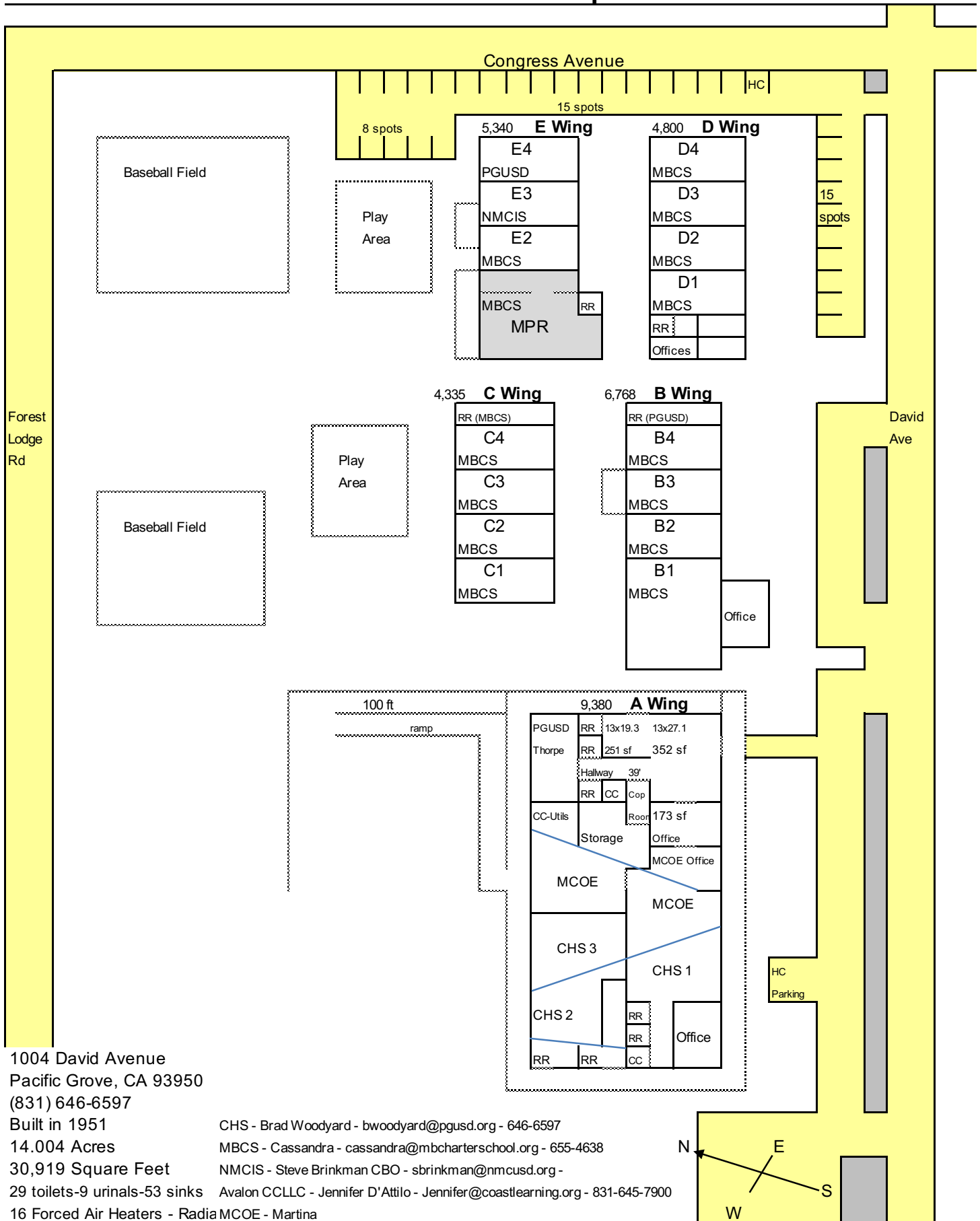
25,536 Square Feet

22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters



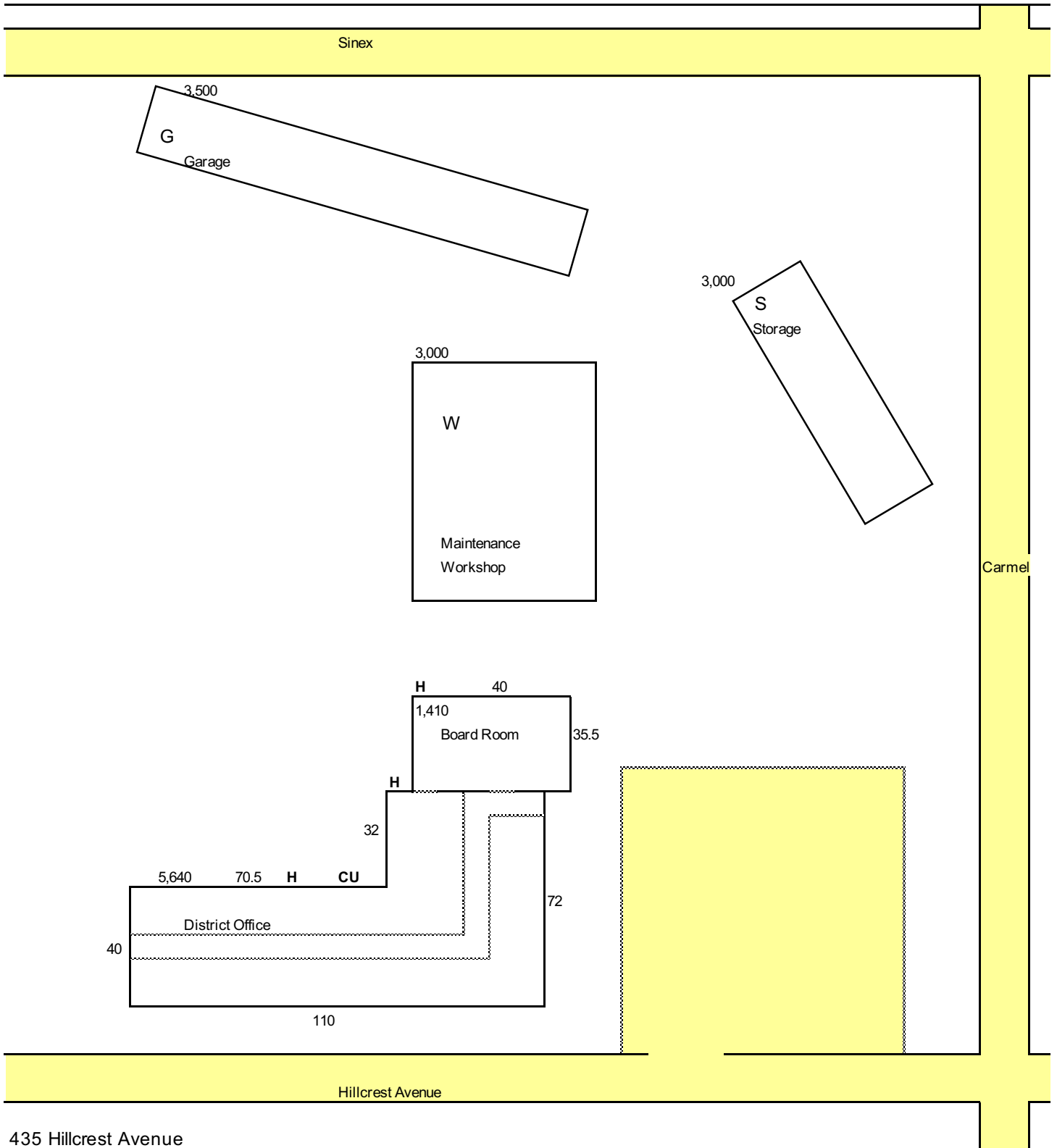
David Avenue Campus



1004 David Avenue
 Pacific Grove, CA 93950
 (831) 646-6597
 Built in 1951
 14.004 Acres
 30,919 Square Feet
 29 toilets-9 urinals-53 sinks
 16 Forced Air Heaters - Radia

MCOE - Martina
 CHS - Brad Woodyard - bwoodyard@pgusd.org - 646-6597
 MBCS - Cassandra - cassandra@mbcharterschool.org - 655-4638
 NMCIS - Steve Brinkman CBO - sbrinkman@nmcusd.org -
 Avalon CCLLC - Jennifer D'Attilo - Jennifer@coastlearning.org - 831-645-7900

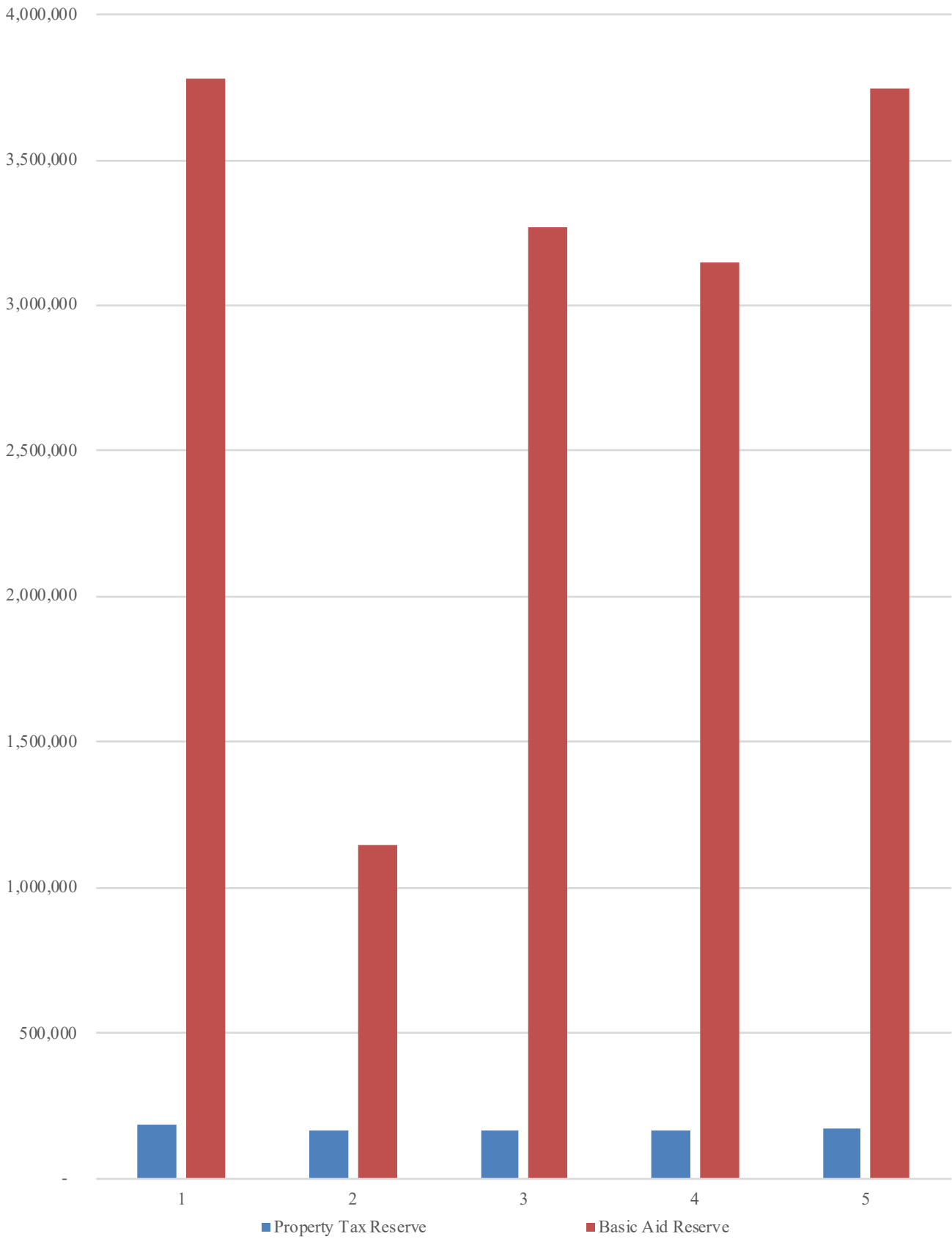
District Office - Maintenance Yard



435 Hillcrest Avenue
 Pacific Grove, CA 93950
 (831) 646-6510
 Built in 2010

Acres
 16,550 Square Feet
 6 toilets - 1 waterless urinal - 6 sinks
 3 Heat Pumps - 1 Furnace

Basic Aid Reserve



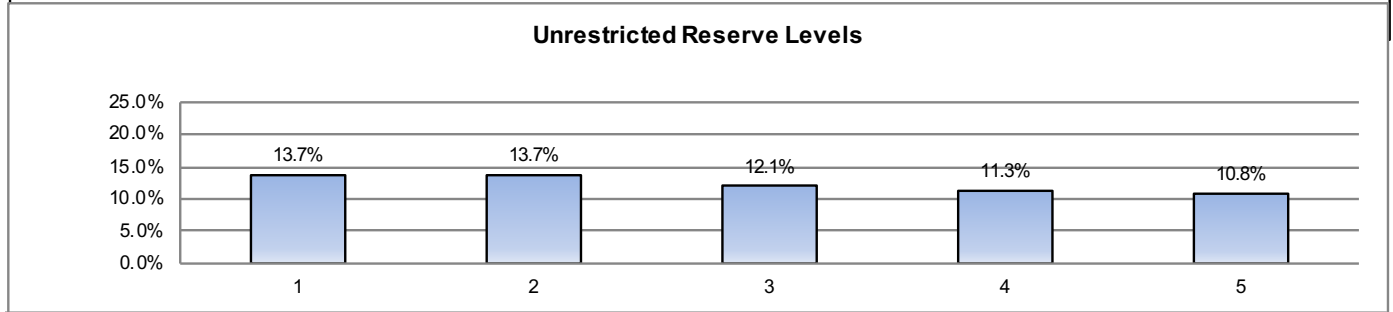
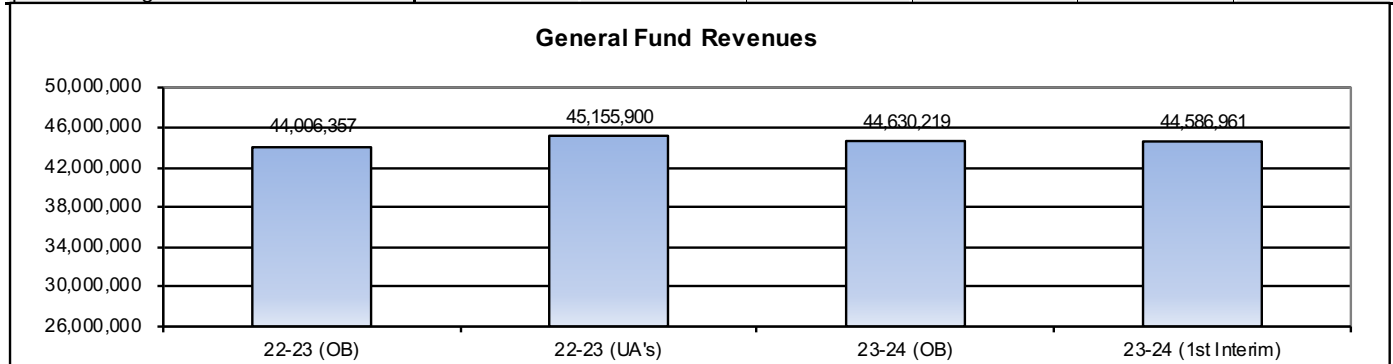
Fund 1 - General Fund - Combined

		2022-23	2023-24	2023-24	2023-24	2024-25	2025-26
		Unaudited Actuals	Adopted Budget	Budget Revision #1	First Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance - Rest		2,514,965	2,210,809	3,459,861	3,459,861	1,336,605	1,067,185
Beginning Fund Balance - Unrest.		5,904,874	3,989,533	5,759,205	5,759,619	5,127,482	5,697,912
Beginning Fund Balance		8,419,839	6,200,342	9,219,066	9,219,480	6,469,088	6,770,098
Revenues:							
LCFF Sources	8000	35,887,715	37,599,021	37,599,021	37,323,418	39,315,118	41,315,118
Federal Sources	8100	1,645,131	1,015,180	1,029,245	1,051,287	618,971	623,078
State Sources	8300	4,531,581	3,402,805	3,600,975	3,756,550	3,299,076	2,865,175
Local Sources	8600	3,091,472	2,613,213	2,632,502	2,455,706	2,562,213	2,562,213
Total Revenues		45,155,900	44,630,219	44,861,743	44,586,961	45,795,378	47,365,584
percent change		2.6%	-1.2%	0.5%	-0.6%	2.7%	3.4%
Expenditures:							
Certificated Salaries	1000	19,983,627	20,186,130	19,964,878	19,751,435	20,071,703	20,374,592
Classified Salaries	2000	8,244,456	9,087,793	8,980,375	8,831,677	8,980,049	9,130,914
Employee Benefits	3000	10,399,933	11,136,773	10,723,222	10,477,245	10,686,790	11,319,611
Books and Supplies	4000	1,366,514	1,547,105	2,047,960	2,665,550	1,528,679	1,560,003
Services and Other	5000	3,814,425	3,945,272	4,678,552	5,260,413	3,700,992	3,983,434
Capital Outlay	6000	98,918	109,235	57,115	60,909	-	-
Other Outgo	7100/7400	127,846	82,000		82,000	82,000	82,000
Other Outgo	7600/29	(97,325)			(191,875)		
Total Expenditures		43,938,395	46,094,312	46,375,305	46,937,357	45,050,212	46,390,190
percent change		0.2%	4.9%	0.6%	1.2%	-4.0%	3.0%
Surplus (Deficit)		799,227	(1,464,093)	(1,513,562)	(2,350,396)	302,508	975,394
	Unrestricted	(146,588)	(308,755)	(118,173)	(627,137)		
	Restricted	945,815	(1,155,338)	(1,396,108)	(1,723,256)		
Transfers In (Out)							
Fund 11 - Adult Education		-	-	-	-	-	-
Fund 12 - Child Development		(18,285)	(19,635)	(19,635)	-	(19,635)	(19,635)
Fund 13 - Cafeteria		-	-	-	-	-	-
Fund 14 - Deferred Maintenance		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Fund 40 - Cap Reserve		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Net Transfers In (Out)		(418,285)	(419,635)	(419,635)	(400,000)	(419,635)	(419,635)
Ending Fund Balance		9,219,059	4,316,614	7,411,107	6,469,084	6,770,097	7,745,490
Components of Ending Fund Balance							
a Nonspendable - Revolving Cash		5,000	5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryover)		3,459,861	1,055,471	2,128,999	1,336,605	1,067,185	682,386
c Committed / Prepaid Exp.							
d Assigned							
Prop Tax Reserve (0.50%)		185,627	163,922	163,922	163,922	174,835	175,698
Basic Aid Reserve		3,780,185	1,146,238	3,270,810	3,151,001	3,744,145	5,069,786
Sick Leave Incentive Reserve		-	-	-	-	-	-
Deferred Maint. & RRM Reserve		276,846	261,017	261,017	261,017	268,047	274,861
STRS/PERS Reserve 2021-22		180,770	131,422	131,422	131,422	131,422	131,422
C/o to FD 40; Donations			14,632			14,632	14,632
e 3% Resv for Econ Uncertainties (3%)		1,330,770	1,138,912	1,450,000	1,420,120	1,364,831	1,391,705
Unassigned/Unappropriated							
Subtotal Unrestricted Reserves		5,754,198	2,856,143	5,277,171	5,127,482	5,697,912	7,058,104
Undesignated Resv Percent		12.1%	6.1%	11.3%	10.8%	12.5%	15.1%
Ending Fund Balance		9,219,059	3,916,614	7,411,170	6,469,087	6,770,097	7,745,490

Revenues - 8000

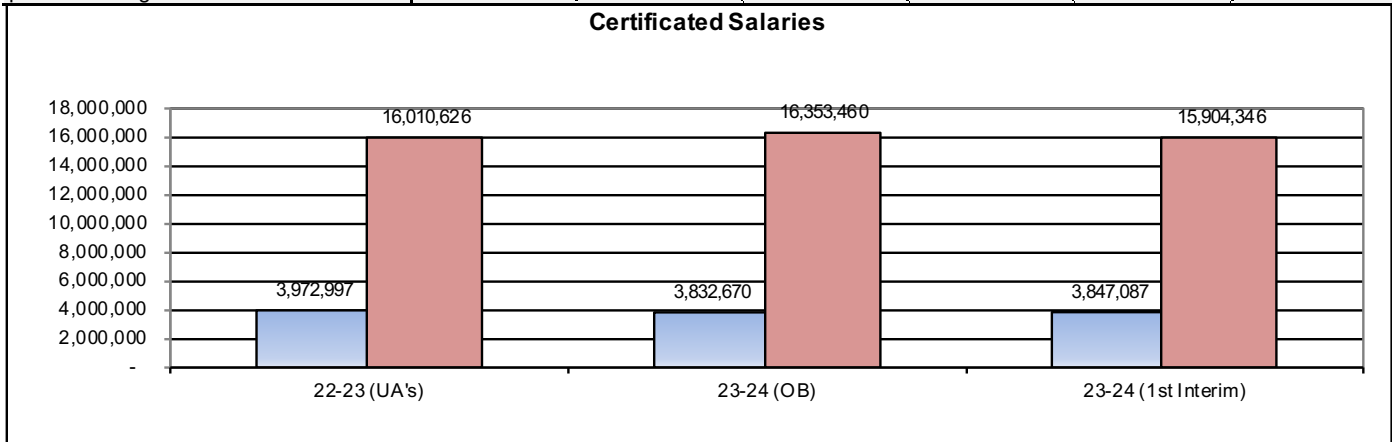
		2022-23	2023-24	2023-24	2023-24	2024-25	2025-26
		Unaudited	Adopted	Budget	First Interim	MYP	MYP
		Actuals	Budget	Revision #1		Estimate	Estimate
LCFF Sources:	8000						
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	358,384	346,638	346,638	333,956	322,210	386,969
U Revenue Limit - Prior Year	8019	-	-	-	-	-	-
Prop 30/Rev Limit subtotal		2,863,840	2,852,094	2,852,094	2,839,412	2,827,666	2,892,425
U Home Owners Exemption	8021	115,682	121,467	121,467	115,941	127,844	134,556
U Secured Tax Roll	8041	31,579,286	33,417,471	33,417,471	33,053,449	35,171,888	37,018,412
U Unsecured Tax Roll	8042	1,345,470	1,578,022	1,578,022	1,690,841	1,557,530	1,639,300
U Prior Years Taxes	8043	277,139	4,243	4,243	3,793	4,466	4,700
U Delinquent Taxes	8048	65,113	-	0	-	-	-
Property Tax subtotal		33,382,690	35,121,203	35,121,203	34,864,024	36,861,728	38,796,969
U Transfer-Funds 11&14	8091	(358,831)	(358,831)	(358,831)	(358,831)	(358,831)	(358,831)
U Transfers to Charter Sch	8096	-	(15,445)	(15,445)	(21,187)	(15,445)	(15,445)
Total LCFF Sources		35,887,715	37,599,021	37,599,021	37,323,418	39,315,118	41,315,118
percent change		1.7%	4.8%	0.0%	-0.7%	5.3%	5.1%
Federal Sources:	8100						
R Special Education-per UL	8181	400,460	376,592	392,033	431,832	376,592	378,475
U Medical Adm Act (MAA)	8290	-	50,000	25,000	-	-	-
R Title I	3010	156,636	138,847	158,311	158,311	149,260	150,753
R CTIG	3550	-	-	-	33,574	25,454	25,709
R Title II Teacher Quality	4035	35,071	34,958	34,683	37,932	35,308	35,661
R Title III Limited English P	4203	12,357	10,100	12,065	12,342	12,357	12,481
R Medi-Cal Billing	5640	-	-	20,007	23,724	-	-
R All Other Federal Revenue	8290	930,185	627,312	387,146	353,572	-	-
Total Federal Sources		1,645,131	1,237,809	1,029,245	1,051,287	618,971	623,078
percent change		-13.7%	-35.1%	-37.4%	-15.1%	-50.0%	0.7%
State Sources:	8300						
U Transportation	8311	2,382	2,382	2,382	2,382	2,382	2,382
U All other state	8590	-	-	71,667	71,667	-	-
U Mandated Costs/one time	8550	71,667	79,000	162,566	-	79,000	79,086
R State Lottery - Restrictor	8560	41,063	94,552	101,246	101,246	118,724	118,724
R STRS on Behalf	7690	1,552,854	1,748,076	1,800,099	1,800,099	1,804,160	1,804,160
U State Lottery - Unrestrict	8560	355,565	269,384	288,231	389,477	301,240	301,240
R ELOP - 2600	2600	299,311	351,030	340,133	340,133	-	-
R ELOP - Para	7426	-	-	-	-	200,000	202,000
R CBET/SPED Early Int	6547	155,445	-	103,524	103,524	435,987	-
R Kit Inf & Eqmt. Café	0325	296,865	-	10,662	10,662	-	0
U TIIG	0394	-	-	-	14,905	-	0
U Reserve 7810	8590	-	-	-	66,879	-	0
U School Safety Violence F	0405	-	-	-	54,329	-	0
U Res 000 Object 8590 - U	8590	-	-	-	80,782	-	0
R Arts and Music Block Gr.	0760	305,422	95,222	481,908	481,908	-	-
R Other State (CASPP/PD)	8590	-	-	-	-	119,000	119,000
R CTE Incentive Grant	6387	101,604	116,583	116,100	116,100	116,583	116,583
R Mental Health	6546	30,477	-	122,457	122,457	122,000	122,000
Total State Sources		4,531,581	3,405,187	3,600,975	3,756,550	3,299,076	2,865,175

Revenues (continued)		2022-23	2023-24	2023-24	2023-24	2024-25	2025-26
		Unaudited Actuals	Adopted Budget	Budget Revision #1	First Interim	MYP Estimate	MYP Estimate
Local Sources:	8600						
U Interest - Unrestricted	8660	294,179	314,513	305,062	305,062	248,741	248,741
U Gain or Loss on Investm	8662	7,370	217,944	217,944	217,944	227,987	227,987
U Transportation Fees	8675	1,800	15,000	15,000	15,000	15,000	15,000
R Other Local Revenue - R	8699	986,701	332,971	332,971	332,971	332,971	332,971
U Local Rev (grants,donati	8699	493,937	437,879	486,246	323,510	430,830	430,830
R Transfers-COE Sped	8792	1,305,291	1,236,279	1,236,279	1,222,219	1,267,684	1,267,684
U LEA Billing	9021	-	-	39,000	39,000	-	-
Total Local Sources		3,091,472	2,574,386	2,632,502	2,455,706	2,523,213	2,562,213
percent change		16.0%	35.8%	-1.2%	29.5%	-2.0%	1.5%
Total Revenues - Restricted		7,464,470	4,088,958	4,326,251	4,392,807	4,480,093	4,484,200
Total Revenues - Unrestricted		37,611,230	40,080,333	40,076,679	39,768,915	41,256,285	42,822,384
Total Revenues		45,075,700	44,169,291	44,861,743	45,017,836	45,736,378	47,306,584
percent change		3.9%	1.8%	-0.5%	1.9%	3.5%	3.4%



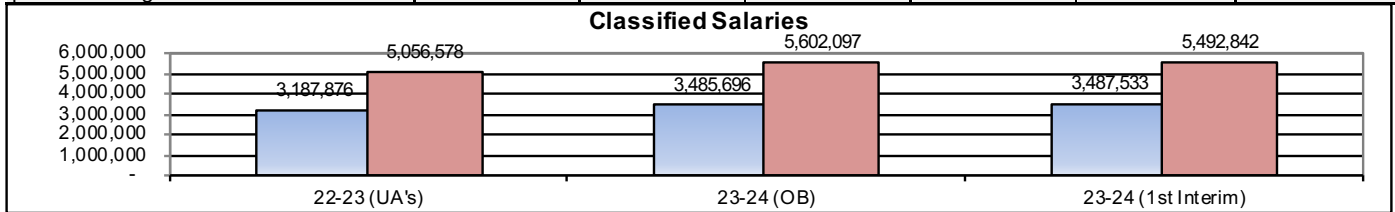
Certificated Salaries - 1000

		2022-23	2023-24	2023-24	2023-24	2024-25	2025-26
		Unaudited Actuals	Adopted Budget	Budget Revision #1	First Interim	MYP Estimate	MYP Estimate
Teacher Salaries	1100						
Restricted		2,545,074	2,389,353	2,447,236	2,441,078	2,480,623	2,518,081
Unrestricted		12,975,406	13,312,335	13,235,242	13,004,432	13,215,401	13,414,953
Total Teacher Salaries		15,520,480	15,701,688	15,682,478	15,445,510	15,696,024	15,933,034
Pupil Support	1200						
Restricted		861,561	871,786	837,786	827,950	841,363	854,067
Unrestricted		927,597	943,289	952,024	948,706	964,075	978,633
Total Pupil Support		1,789,158	1,815,075	1,789,810	1,776,656	1,805,438	1,832,700
Supervisors and Administration							
Restricted	1300/1360	210,527	203,854	226,256	216,001	219,500	223,056
Unrestricted		1,905,037	1,898,153	1,708,520	1,746,435	1,774,727	1,803,478
Total Supervisors and Administration		2,115,564	2,102,007	1,934,776	1,962,436	1,994,227	2,026,534
Other Certificated							
Restricted	1900	355,835	367,677	350,765	362,058	367,923	370,862
Unrestricted	1960	202,586	199,683	207,049	204,773	208,090	211,461
Total Other Certificated		558,421	567,360	557,814	566,831	576,014	582,324
Total Restricted		3,972,997	3,832,670	3,862,043	3,847,087	3,909,410	3,966,067
Total Unrestricted		16,010,626	16,353,460	16,102,835	15,904,346	16,162,293	16,408,525
Total Certificated Salaries		19,983,624	20,186,130	19,964,878	19,751,433	20,071,703	20,374,592
percent change		6.0%	7.1%	-0.1%	-2.2%	-0.6%	1.5%



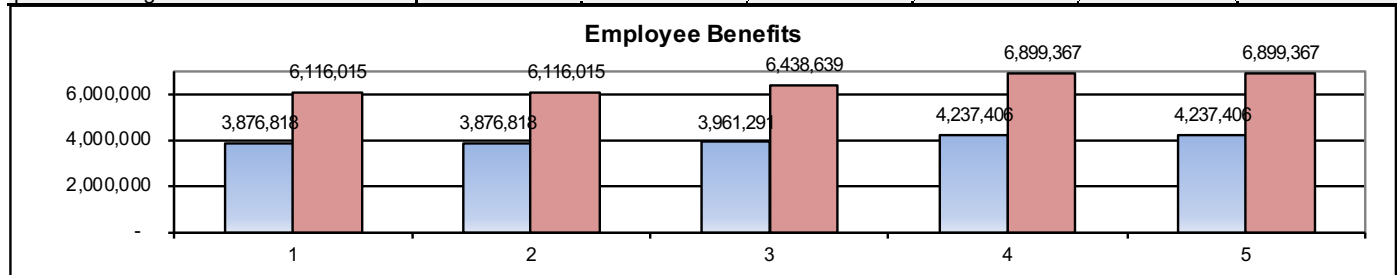
Classified Salaries - 2000

		2022-23	2023-24	2023-24	2023-24	2024-25	2025-26
		Unaudited	Adopted	Budget	First Interim	MYP	MYP
		Actuals	Budget	Revision #1		Estimate	Estimate
Instructional Aides	2000						
Restricted	2100	1,852,290	1,887,905	1,995,317	1,987,200	2,019,852	2,053,012
Unrestricted		724,778	840,683	724,395	713,952	727,374	741,049
Total Instructional Aides		2,577,068	2,728,588	2,719,712	2,701,152	2,747,227	2,794,061
Support Salaries							
Restricted	2200	553,855	580,368	592,117	586,062	597,080	606,279
Unrestricted		1,551,855	1,694,149	1,706,608	1,682,816	1,712,560	1,744,756
Total Support Salaries		2,105,710	2,274,517	2,298,725	2,268,878	2,309,640	2,351,035
Support Substitutes							
Restricted	2210/2230	-	-	-	-	-	-
Unrestricted	2230	-	24,150	24,150	-	-	-
Total Support Substitutes		-	24,150	24,150	-	-	-
Supervisors & Administrators							
Restricted	2300	172,373	237,310	164,860	164,860	165,734	166,612
Unrestricted		678,362	824,977	749,319	654,460	657,929	661,416
Total Supervisors & Administrators		850,735	1,062,287	914,179	819,320	823,662	828,028
Clerical & Office							
Restricted	2400	91,178	141,922	93,013	88,670	90,337	92,035
Unrestricted		1,800,108	1,875,439	1,886,439	1,878,172	1,913,482	1,949,455
Total Clerical & Office		1,891,286	2,017,361	1,979,452	1,966,842	2,003,819	2,041,490
Other Classified Salaries							
Restricted	2900	518,180	638,191	642,226	640,194	652,230	664,492
Unrestricted		301,475	342,699	401,931	435,288	443,471	451,809
Total Other Classified Salaries		819,655	980,890	1,044,157	1,075,482	1,095,701	1,116,300
Total Restricted		3,187,876	3,485,696	3,487,533	3,466,986	3,525,233	3,582,430
Total Unrestricted		5,056,578	5,602,097	5,492,842	5,364,688	5,454,816	5,548,484
Total Classified Salaries		8,244,450	9,087,793	8,980,375	8,831,674	8,980,049	9,130,914
percent change		-0.3%	9.9%	8.9%	-2.8%	-1.2%	1.7%



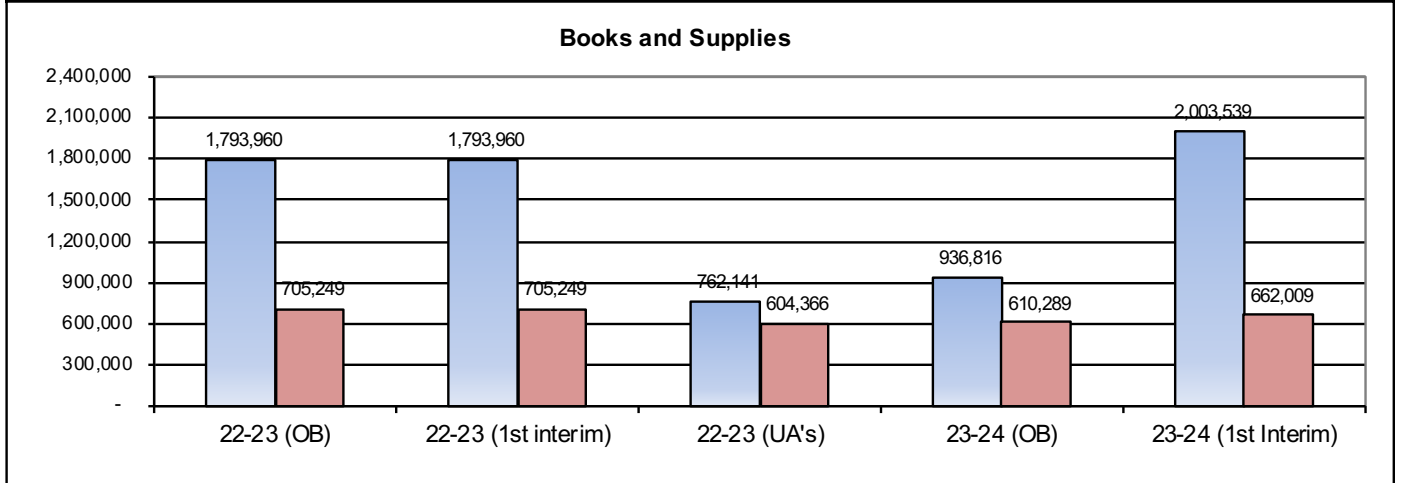
Employee Benefits - 3000

		2022-23	2023-24	2023-24	2023-24	2024-25	2025-26
		Unaudited	Adopted	Budget	First Interim	MYP	MYP
		Actuals	Budget	Revision #1		Estimate	Estimate
STRS							
Restricted	3100	2,465,024	2,558,319	2,573,308	2,513,773	2,568,300	2,605,534
Unrestricted		2,917,561	3,343,281	2,937,700	2,945,516	2,795,286	2,844,371
Total STRS		5,382,585	5,901,600	5,511,008	5,459,289	5,363,586	5,449,905
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		19.10%	19.10%	19.10%	19.10%	19.10%	19.10%
PERS							
Restricted	3200	728,191	885,009	925,171	894,769	900,054	915,354
Unrestricted		1,268,376	1,550,350	1,430,769	1,405,449	1,576,705	1,603,508
Total PERS		1,996,567	2,435,359	2,355,940	2,300,218	2,476,759	2,518,862
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		25.4%	26.7%	26.7%	26.7%	27.1%	27.1%
Social Security - Medicare							
Restricted	3300	276,881	267,424	319,593	305,870	271,702	276,320
Unrestricted		604,186	583,837	652,422	625,895	593,762	603,855
Total Social Security - Medicare		881,067	851,261	972,015	931,765	865,464	880,175
Employee - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Health and Welfare							
Restricted	3400	298,484	342,150	383,626	340,137	347,624	353,533
Unrestricted		858,184	863,014	932,483	899,999	877,685	892,585
Total Health and Welfare		1,156,668	1,205,164	1,316,109	1,240,136	1,225,309	1,246,118
SUI							
Restricted	3500	34,643	33,912	4,436	3,660	34,488	35,074
Unrestricted		105,153	101,182	18,272	10,892	102,902	101,182
Total SUI		139,796	135,094	22,708	14,552	137,390	136,256
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.50%	0.50%	0.50%	0.50%	0.20%	0.20%
Workers Comp							
Restricted	3600	155,196	147,720	136,658	129,914	150,231	147,720
Unrestricted		458,779	439,767	386,639	378,264	447,243	439,767
Total Workers Comp		613,975	587,487	523,297	508,178	597,474	587,487
Experience Mod Rate		2.770	2.178	2.178	2.178	2.178	2.178
OPEB							
Restricted	3700	-					
Unrestricted		209,933					
Total Retiree Benefits		209,933	-	-	-	-	-
Other Benefits							
Restricted	3900	2,872	2,872	3,530	3,315	2,872	2,872
Unrestricted		16,463	17,936	18,615	19,784	17,936	17,936
Total Workers Comp		19,335	20,808	22,145	23,099	20,808	20,808
Total Restricted		3,961,291	4,237,406	4,346,322	4,191,438	4,275,271	4,336,407
Total Unrestricted		6,438,639	6,899,367	6,376,900	6,285,799	6,411,519	6,503,204
Total Employee Benefits		10,399,933	11,136,773	10,723,222	10,477,237	10,686,790	11,319,611
percent change		4.1%	7.1%	-3.7%	-2.3%	-0.3%	5.9%



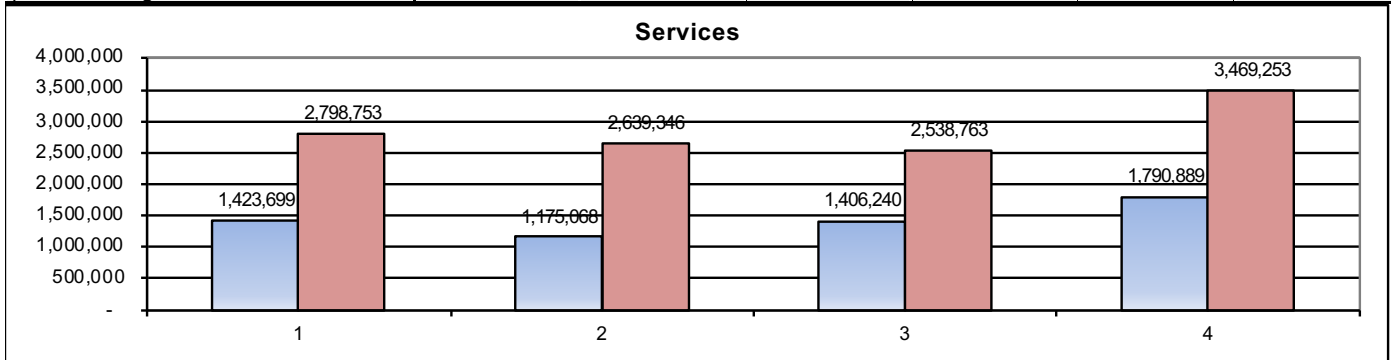
Books and Supplies - 4000

		2022-23	2023-24	2023-24	2023-24	2024-25	2025-26
		Unaudited	Adopted Budget	Budget Revision #	First Interim	MYP	MYP
		Actuals				Estimate	Estimate
Books and Supplies							
Restricted	4100	192,929	102,990	138,303	135,946	125,687	126,315
Unrestricted		164,695	190,500	190,500	190,500	297,692	299,180
Total Books and Supplies		357,624	293,490	328,803	326,446	423,379	425,495
Books and Reference Materials							
Restricted	4200	10,415	-	18,138	18,138	-	23,681
Unrestricted		22,769	23,355	20,105	20,104	20,300	20,401
Total Books and Reference Materials		33,184	23,355	38,243	38,242	20,300	44,083
Materials and Supplies							
Restricted	4300	452,383	775,452	1,131,985	1,400,595	650,000	653,250
Unrestricted		376,654	368,434	420,955	420,731	400,000	402,000
Total Materials and Supplies		829,037	1,143,886	1,552,940	1,821,326	1,050,000	1,055,250
Noncapitalized Equipment							
Restricted	4400	106,414	58,374	99,660	450,860	25,000	25,125
Unrestricted		40,248	26,000	28,314	28,674	10,000	10,050
Total Noncapitalized Equipment		146,662	84,374	127,974	479,534	35,000	35,175
Total Restricted		762,141	936,816	1,386,086	2,003,539	800,687	828,371
Total Unrestricted		604,366	610,289	661,874	662,009	727,992	731,632
Total Books and Supplies		1,366,511	1,547,105	2,047,960	2,665,548	1,528,679	1,560,003
percent change		-45.3%	-38.1%	49.9%	72.3%	-1.2%	2.0%



Services and Other - 5000

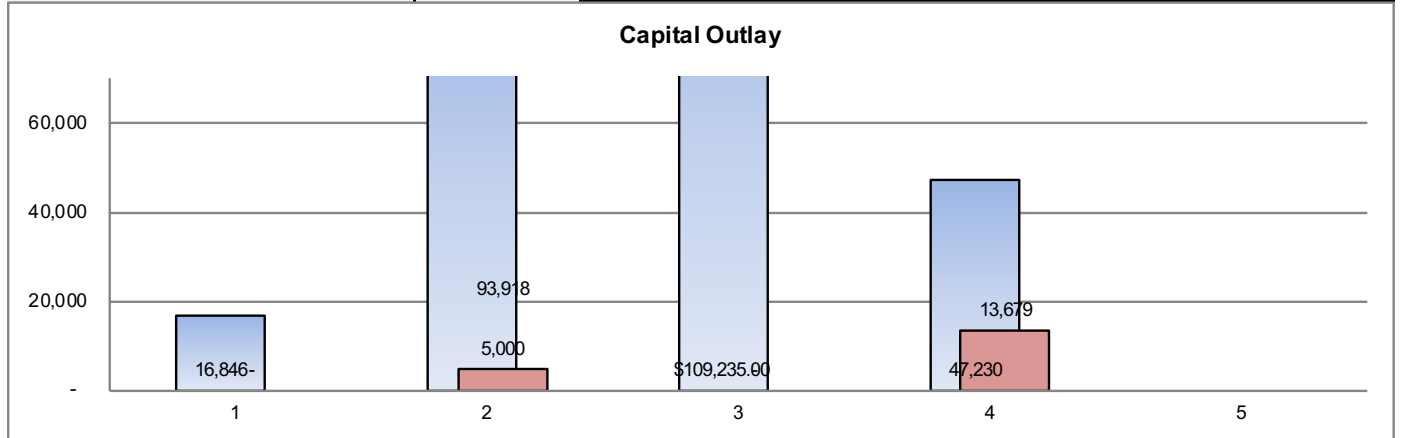
		2022-23 Unaudited Actuals	2023-24 Adopted Budget	2023-24 Budget Revision #1	2023-24 First Interim	2024-25 MYP Estimate	2025-26 MYP Estimate
Travel and Conferences							
Restricted	5200	15,553	15,000	70,649	136,324	15,000	15,075
Unrestricted		47,170	55,840	106,360	95,053	56,109	56,390
Total Travel and Conferences		62,723	70,840	177,009	231,377	71,109	71,465
Dues and Memberships							
Restricted	5300	3,717	2,500	-	-	2,500	2,513
Unrestricted		41,580	38,720	47,774	48,072	38,720	38,913
Total Dues and Memberships		45,297	41,220	47,774	48,072	41,220	41,426
Insurance							
Restricted	5450	-	-	-	-	-	-
Unrestricted		295,449	258,768	295,500	295,500	258,768	276,881
Total Insurance		295,449	258,768	295,500	295,500	258,768	276,881
Utilities							
Restricted	5500	-	-	-	-	-	-
Unrestricted		1,203,597	1,006,985	1,134,824	1,130,776	1,176,413	1,258,762
Total Utilities		1,203,597	1,006,985	1,134,824	1,130,776	1,176,413	1,258,762
Rentals, Leases & Repairs							
Restricted	5600	70,006	152,520	104,700	104,700	74,136	74,877
Unrestricted		116,399	43,094	114,630	139,344	92,264	93,187
Total Rental Leases & Repairs		186,405	195,614	219,330	244,044	166,400	168,064
Professional/Consulting Services							
Restricted	5800	1,076,194	1,193,590	1,504,262	1,543,832	852,698	856,961
Unrestricted		861,526	995,356	1,143,691	1,611,612	966,197	1,141,091
Total Professional/Consulting Services		1,937,720	2,188,946	2,647,953	3,155,444	1,818,895	1,998,052
Communications							
Restricted	5900	9,598	42,630	2,500	6,033	2,959	2,959
Unrestricted		73,625	140,000	146,289	148,896	165,825	165,825
Total Communications		83,223	182,630	148,789	154,929	168,784	168,784
Total Postage		-	-	7,104	-	-	-
Total Restricted		1,175,068	1,406,240	1,682,265	1,790,889	947,271	952,386
Total Unrestricted		2,639,346	2,538,763	2,996,018	3,469,253	2,753,721	3,031,049
Total Services and Other		3,814,420	3,945,272	4,678,552	5,260,411	3,700,992	3,983,434
percent change		-9.7%	3.4%	18.6%	12.4%	-6.2%	7.6%



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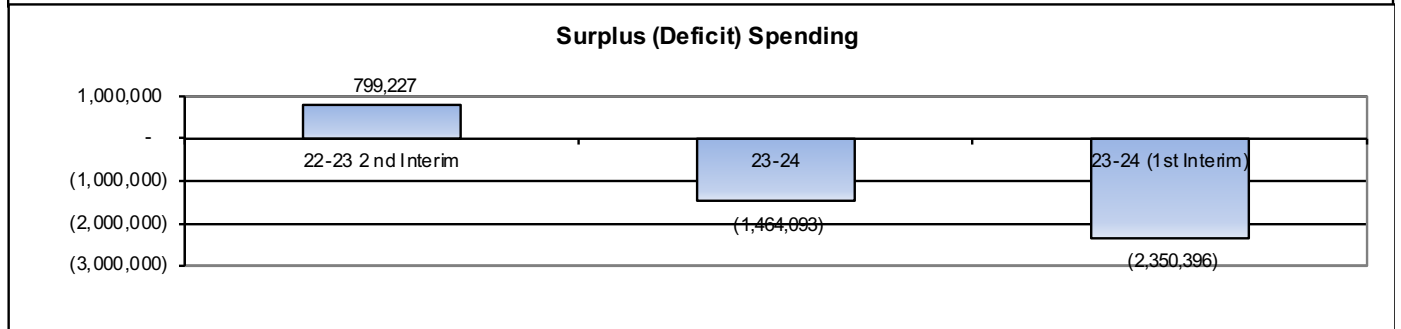
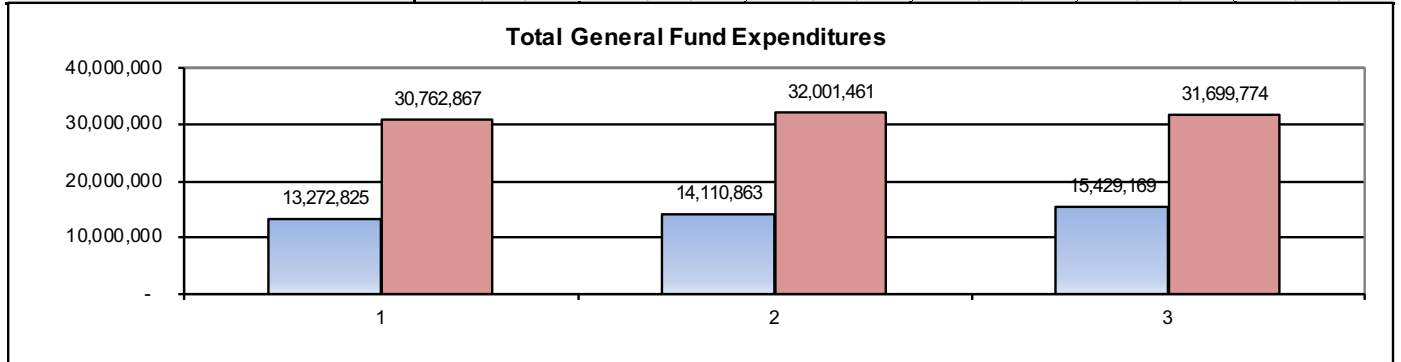
Capital Outlay - 6000

		2022-23 Unaudited Actuals	2023-24 Adopted Budget	2023-24 Budget Revision #1	2023-24 First Interim	2024-25 MYP Estimate	2025-26 MYP Estimate
Capital Outlay	6400						
Restricted		93,918	109,235	57,115	47,230	-	-
Unrestricted		5,000	-	-	13,679	-	-
Total Capital Outlay		98,918	109,235	57,115	60,909	-	-
Total Restricted		93,918	109,235	57,115	47,230	-	-
Total Unrestricted		5,000	-	-	13,679	-	-
Total Capital Outlay		98,918	109,235	57,115	60,909	-	-



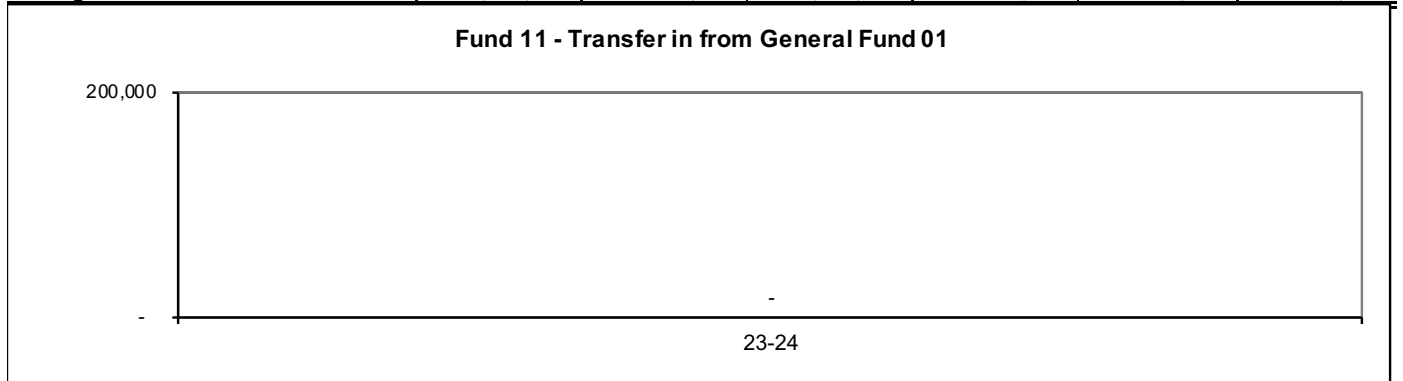
Other Outgo - 7000

		2022-23 Unaudited Actuals	2023-24 Adopted Budget	2023-24 Budget Revision #1	2023-24 First Interim	2024-25 MYP Estimate	2025-26 MYP Estimate
Other Tuition							
Restricted	7142	-	82,000	82,000	82,000	82,000	82,000
Unrestricted		8,312	-	-	-	-	-
Total		8,312	82,000	82,000	82,000	82,000	82,000
Indirect Costs							
Restricted	7310	119,534	20,800	-	-	-	-
Unrestricted		-	(20,800)	-	-	-	-
Total		119,534	-	-	-	-	-
Indirect Costs							
Restricted	7350	-	-	57,595	-	-	-
Unrestricted		-	-	(191,508)	-	-	-
Total		-	-	(133,913)	-	-	-
Debt Service - Principal							
Restricted	7600	-	-	-	-	-	-
Unrestricted		-	18,285	-	-	-	-
Total		-	18,285	-	-	-	-
Total Restricted		119,534	102,800	139,595	82,000	82,000	82,000
Total Unrestricted		8,312	(2,515)	(191,508)	-	-	-
Total Other Outgo		127,846	100,285	(51,913)	82,000	82,000	82,000
TOTAL EXPENDITURES		44,035,702	46,114,593	46,291,681	47,020,704	45,050,212	46,450,554



Fund 11 - Adult Education Fund

		2022-23 Unaudited Actuals	2023-24 Adopted Budget	2023-24 Budget Revision #1	2023-24 First Interim	2024-25 MYP Estimate	2025-26 MYP Estimate
Beginning Fund Balance		2,354,089	491,979	2,674,621	2,675,466	270,742	283,001
Revenues:							
LCFF Sources	8000	265,459	265,459	265,459	265,459	265,459	265,459
Federal Revenue	8200	39,606	55,295	55,295	51,465	55,295	55,295
Other State Revenue	8091/8590	1,694,721	1,896,913	1,896,913	1,896,913	1,959,285	2,057,249
Other Local Revenue	8600	751,821	631,769	555,517	622,112	638,798	651,433
Total Revenues		2,751,608	2,849,436	2,773,184	2,835,949	2,918,837	3,029,436
Expenditures:							
Certificated Salaries	1000	555,593	685,817	660,958	716,444	675,909	686,521
Classified Salaries	2000	982,354	1,217,259	1,093,523	1,030,974	1,174,323	1,194,639
Employee Benefits	3000	515,937	683,778	633,573	637,737	660,582	672,680
Books and Supplies	4000	126,479	275,221	265,188	1,383,523	135,890	135,890
Services & Other Operat	5000	135,195	187,130	452,249	1,064,008	159,874	159,874
Capital Outlay	6000	50,810	151,419	303,328	303,328	100,000	149,354
Other Outgo	7100	64,704	-	96,476	104,857	-	-
Indirect Costs	7350	-	-	-	-	-	-
Total Expenditures		2,431,076	3,200,624	3,505,295	5,240,874	2,906,578	2,998,957
Surplus (Deficit)		320,532	(351,188)	(732,111)	(2,404,925)	12,259	30,479
Transfers In - Fund 1	8900						
Ending Fund Balance		2,674,821	140,789	1,942,508	270,742	283,001	313,480
Components of Ending Fund Balance:							
a) Nonspendable - Revolvin	9711						
b) Restricted - grants/donat	9740	699,669	13,373	146,455	131,966	15,782	14,756
c) Committed	9750						
d) Assigned	9780	1,974,952	127,416	1,796,052	138,775	267,219	298,724
e) Unassigned/Unappropriat	9790						
Ending Fund Balance		2,674,621	140,789	1,942,508	270,742	283,001	313,480



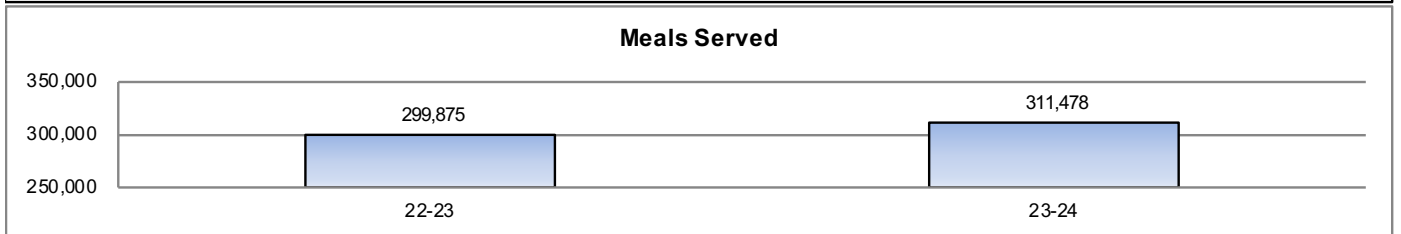
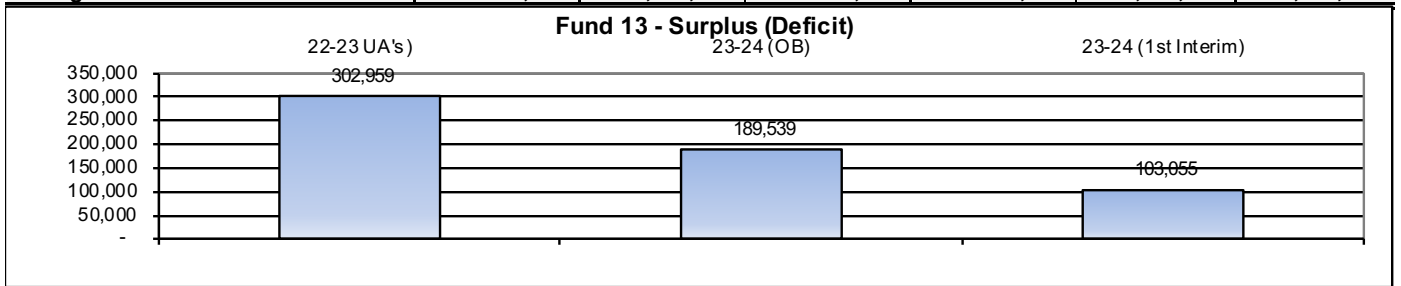
Fund 12 - Child Development Fund

		2022-23 Unaudited Actuals	2023-24 Adopted Budget	2023-24 Budget Revision #1	2023-24 First Interim	2024-25 MYP Estimate	2025-26 MYP Estimate
Beginning Fund Balance		24,328	51,217	137,379	137,379	137,155	141,398
Revenues:							
LCFF Sources	8000	-	-	-	-		
Federal Revenue	8100	16,444	-	-	3,764		
State Rev. (Preschool)	8500	150,499	131,018	131,018	191,549	131,000	131,000
Local Rev. (BASRP)	8600	349,913	358,236	358,236	358,651	358,736	359,236
Total Revenues		516,856	489,254	489,254	553,964	489,736	490,236
Expenditures:							
Certificated Salaries	1000	75,227	67,759	66,259	88,235	68,823	69,903
Classified Salaries	2000	219,961	262,682	252,077	271,314	267,226	271,849
Employee Benefits	3000	109,393	129,114	133,727	135,067	132,244	135,428
Books and Supplies	4000	11,052	11,840	11,679	31,078	12,000	12,000
Services & Other Operat	5000	2,420	9,242	9,242	9,242	5,200	5,200
Capital Outlay	6000	-	-	-	-	-	-
Other Outgo	7100	-	-	-	19,251		
Indirect Costs	7300	4,037	-	2,437	-	-	-
Total Expenditures		422,092	480,637	475,423	554,189	485,493	494,381
Surplus (Deficit)		94,764	8,617	13,831	(225)	4,243	(4,145)
Transfers In Fund 01	8900	18,285	19,635	19,635	-		
Ending Fund Balance		137,379	79,469	170,846	137,155	141,398	137,253
Components of Ending Fund Balance:							
a) Nonspendable - Revolvin	9711						
b) Restricted	9740	27,669	10,800	27,244	-		
c) Committed	9750						
d) Assigned	9780	109,710	68,668	143,602	137,155	141,398	137,253
e) Unassigned-Res for Ecor	9789						
Unassigned/Unappropriat	9790						
Ending Fund Balance		137,379	79,468	170,846	137,155	141,398	137,253

Fund 13 - Cafeteria Fund

		2022-23 Unaudited Actuals	2023-24 Adopted Budget	2023-24 Budget Revision #1	2023-24 First Interim	2024-25 MYP Estimate	2025-26 MYP Estimate
Beginning Fund Balance		534,680	828,403	837,640	837,640	940,695	1,016,701
Revenues:							
LCFF Sources	8000	-	-	-	-		
Federal Revenue	8200	400,995	365,536	365,536	500,091	365,536	365,536
Other State Revenue	8500	932,168	941,000	1,040,000	1,040,000	941,000	941,000
Other Local Revenue	8600	16,257	19,854	28,854	28,854	19,854	19,584
Total Revenues		1,349,421	1,326,390	1,434,390	1,568,945	1,326,390	1,326,120
Expenditures:							
Certificated Salaries	1000	-	-	-	-		
Classified Salaries	2000	358,095	410,614	405,852	414,966	418,210	425,947
Employee Benefits	3000	106,025	129,314	140,050	133,807	134,751	140,288
Supplies	4000	537,709	563,536	695,947	711,036	564,036	564,536
Services	5000	16,047	33,387	40,843	40,893	33,387	33,387
Capital Outlay	6000	-		100,000	100,000	100,000	100,000
Other Outgo/indirect	7100/7350	28,583		35,000	65,188		
Total Expenditures		1,046,461	1,136,851	1,417,692	1,465,890	1,250,384	1,264,158
Surplus (Deficit)		302,959	189,539	16,698	103,055	76,006	61,962
Transfers In - General Fun	8900						
Ending Fund Balance		837,640	1,017,942	854,338	940,695	1,016,701	1,078,663

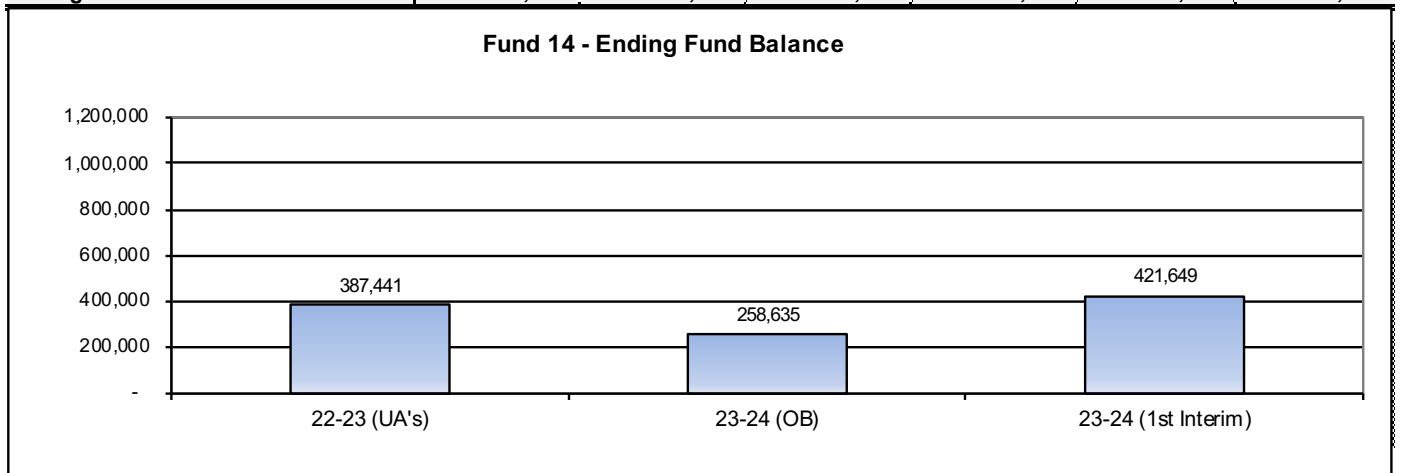
Components of Ending Fund Balance:							
a) Nonspendable - Stores	9711	13,994					
b) Restricted	9740	819,376	1,017,941	854,338	940,695	1,016,701	1,078,663
c) Committed							
d) Assigned - cash in drawer		4,269					
e) Unassigned/Unappropriat	9790						
Ending Fund Balance		837,640	1,017,941	854,338	940,695	1,016,701	1,078,663



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Fund 14 - Deferred Maintenance Fund

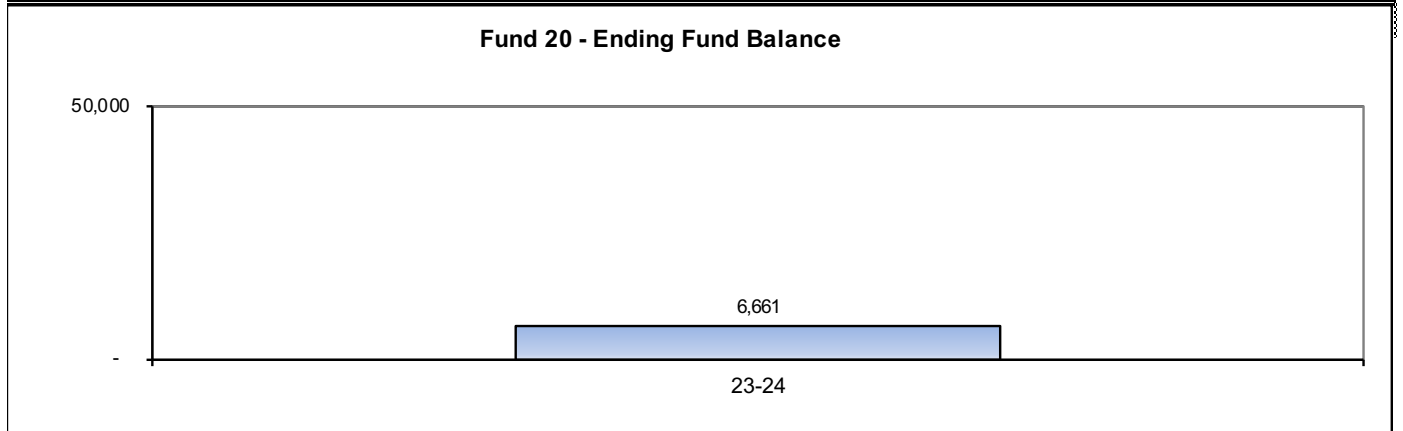
		2022-23 Unaudited Actuals	2023-24 Adopted Budget	2023-24 Budget Revision #1	2023-24 First Interim	2024-25 MYP Estimate	2025-26 MYP Estimate
Beginning Fund Balance		173,872	224,427	387,441	387,441	421,649	609,503
Revenues:							
LCFF Sources	8000	93,372	93,372	93,372	93,372	93,372	93,372
Federal Revenue	8100						
Other State Revenue	8590		-	-	-	-	-
Other Local Revenue	8660	(3,932)	4,482	4,482	4,482	4,482	4,482
Total Revenues		89,439	97,854	97,854	97,854	97,854	97,854
Expenditures:							
Certificated Salaries	1000						
Classified Salaries	2000						
Employee Benefits	3000						
Supplies	4300	199	80,000	80,000	80,000	80,000	80,000
Repair/rental/Services	5600/5800	75,671	183,646	183,646	183,646	30,000	30,000
Capital Outlay	6000						
Other Outgo	7100						
Indirect Costs	7300						
Total Expenditures		75,871	263,646	263,646	263,646	110,000	110,000
Surplus (Deficit)		13,568	(165,792)	(165,792)	(165,792)	(12,146)	(12,146)
Transfers In (Out) - to Gen	8900	200,000	200,000	200,000	200,000	200,000	200,000
Ending Fund Balance		387,441	258,635	421,649	421,649	609,503	797,357
Components of Ending Fund Balance:							
a) Nonspendable - Revolvin	9711						
b) Restricted	9740						
c) Committed	9750						
d) Assigned	9780	387,441	258,635	421,649	421,649	609,503	797,357
e) Unassigned-Reserve for Unassigned/Unappropriat	9789 9790						
Ending Fund Balance		387,441	258,635	421,649	421,649	609,503	797,357



Updated 12-14-2023

Fund 20 - Postemployment Benefits Fund

	2022-23 Unaudited Actuals	2023-24 Adopted Budget	2023-24 Budget Revision #1	2023-24 First Interim	2024-25 MYP Estimate	2025-26 MYP Estimate
Beginning Fund Balance	6,152	6,407	6,407	6,407	6,661	6,915
Revenues:						
LCFF Sources 8000						
Federal Revenue 8100						
Other State Revenue 8300						
Other Local Revenue 8600	110	254	254	254	254	254
Total Revenues	110	254	254	254	254	254
Expenditures:						
Certificated Salaries 1000						
Classified Salaries 2000						
Employee Benefits 3000						
Supplies 4000						
Services 5000						
Capital Outlay 6000						
Other Outgo 7100						
Indirect Costs 7300						
Total Expenditures		-	-	-	-	-
Surplus (Deficit)	110	254	254	254	254	254
Transfers In (Out) - from C 8900						
Ending Fund Balance	6,262	6,661	6,661	6,661	6,915	7,169
Components of Ending Fund Balance:						
a) Nonspendable - Revolvin 9711						
b) Restricted 9740						
c) Committed 9750						
d) Assigned - Medigap 9780	6,262	6,661	6,661	6,661	6,915	7,169
e) Unassigned-Reserve for 9789						
Unassigned/Unappropriat 9790						
Ending Fund Balance	6,262	6,661	6,661	6,661	6,915	7,169



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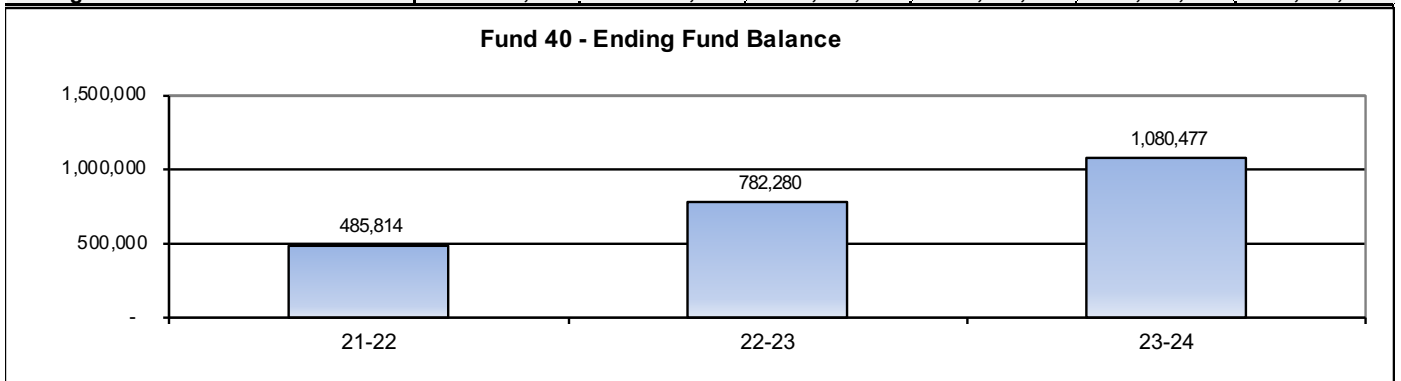
Fund 21 - Building Fund (Education Technology)

		2022-23 Unaudited Actuals	2023-24 Adopted Budget	2023-24 Budget Revision #1	2023-24 First Interim	2024-25 MYP Estimate	2025-26 MYP Estimate
Beginning Fund Balance		6,511,729	3,162,358	3,441,393	3,459,950	1,937,265	294,245
Revenues:							
Mea D - Series A	8951	-					
Mea D - Series B			5,871,750	5,871,750	6,354,000		
Mea A - Series C	8951						6,354,000
Mea A - Series D	8951						
Other Local Revenue	8600	252,437	240,116	240,116	317,096	240,116	240,116
Total Revenues		252,437	6,111,866	6,111,866	6,671,096	240,116	6,594,116
Expenditures:							
Certificated Salaries	1000	-					
Classified Salaries	2000	59,217	85,849	60,695	52,821	87,566	89,317
Employee Benefits	3000	21,204	33,900	23,986	23,625	34,578	35,270
Supplies	4000	488,944	267,742	407,719	448,975	273,097	278,559
Services	5000	545,344	282,250	671,641	646,236	287,895	293,653
Capital Outlay	6000	2,208,062	4,688,775	5,455,157	7,022,124	1,200,000	3,487,531
Other Outgo	7100						
Indirect Costs	7300						
Total Expenditures		3,322,773	5,358,516	6,619,198	8,193,781	1,883,136	4,184,330
Surplus (Deficit)		(3,070,336)	753,350	(507,332)	(1,522,685)	(1,643,020)	2,409,786
Transfers In (Out)	8900/(7619)						
Ending Fund Balance		3,441,393	3,915,708	2,934,061	1,937,265	294,245	2,704,032
Components of Ending Fund Balance:							
a) Nonspendable - Revolvin	9711	750					
b) Restricted	9740	3,233,750	3,780,652	2,786,700	1,699,078	294,245	2,704,032
c) Committed	9750						
d) Assigned	9780	206,892	135,056	147,358	238,184	-	-
e) Unassigned-Reserve for Unassigned/Unappropriat	9789 9790						
Ending Fund Balance		3,441,393	3,915,708	2,934,061	1,937,265	294,245	2,704,032

Fund 40 - Capital Outlay Projects Fund

		2022-23 Unaudited Actuals	2023-24 Adopted Budget	2023-24 Budget Revision #1	2023-24 First Interim	2024-25 MYP Estimate	2025-26 MYP Estimate
Beginning Fund Balance		485,814	608,230	782,280	782,280	1,080,477	1,361,406
Revenues:							
LCFF Sources	8000						
Other State Revenue	8300						
Leases & Rentals	8600	271,790	272,747	272,747	272,747	280,929	289,357
Interest income	8600	-	-	-	-	-	-
Total Revenues		271,790	272,747	272,747	272,747	280,929	289,357
Expenditures:							
Certificated Salaries	1000	-	-	-	-	-	-
Classified Salaries	2000	-	-	-	-	-	-
Employee Benefits	3000	-	-	-	-	-	-
Supplies	4000	16,984	-	-	-	-	-
Services	5000	10,277	165,000	165,000	174,550	200,000	225,000
Capital Outlay - Equipme	6000	31,025	-	-	-	-	-
Other Outgo	7100	117,035	-	-	-	-	-
Indirect Costs	7300	-	-	-	-	-	-
Total Expenditures		175,323	165,000	165,000	174,550	200,000	225,000
Surplus (Deficit)		96,467	107,747	107,747	98,197	80,929	64,357
Transfers In (Out)	8900	200,000	200,000	200,000	200,000	200,000	200,000
Ending Fund Balance		782,280	915,977	1,090,027	1,080,477	1,361,406	1,625,764

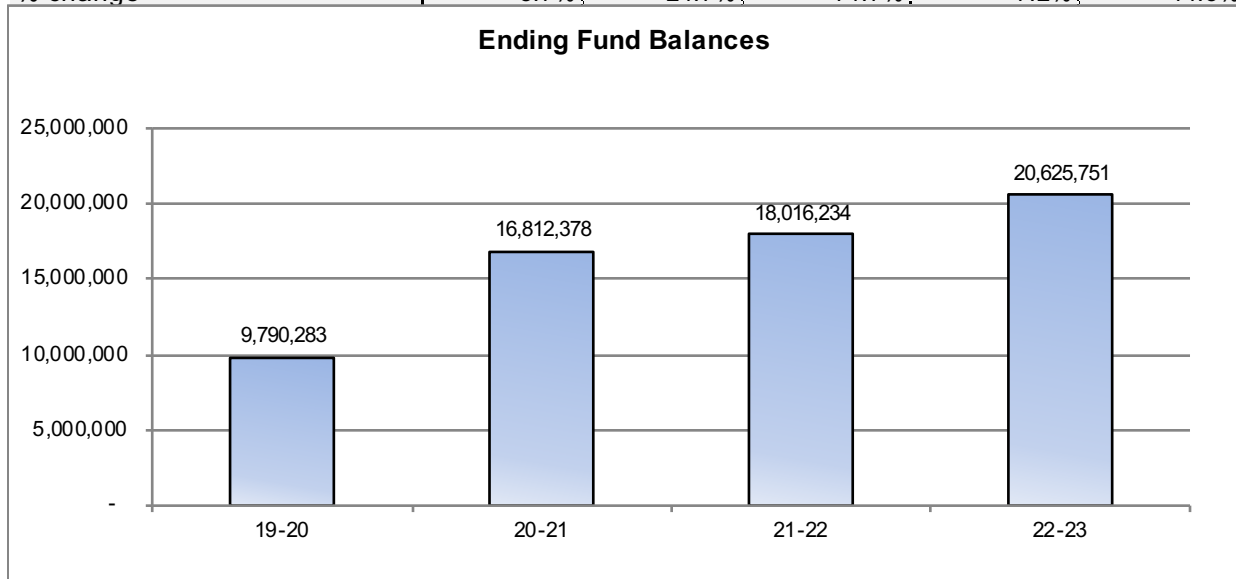
Components of Ending Fund Balance:							
a) Nonspendable - Revolvin	9711						
b) Restricted	9740						
c) Committed	9750						
d) Assigned	9780	782,280	915,977	1,090,027	1,080,477	1,361,406	1,625,764
e) Unassigned/Unappropriat	9790						
Ending Fund Balance		782,280	915,977	1,090,027	1,080,477	1,361,406	1,625,764



Pacific Grove Unified School District

Ending Fund Balances

	2018-19 Actual	2019-20 Actual	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals
Fund 1 General Fund	4,696,366 2.2%	5,412,712 15.3%	6,840,211 26.4%	8,352,750 22.1%	8,455,792 1.2%
Fund 11 Adult Education	2,005,884 -14.2%	1,922,958 -4.1%	2,210,657 15.0%	1,926,664 -12.8%	1,965,650 2.0%
Fund 12 Child Development	37,885 -65.0%	284 -99.3%	130,483 45912.9%	24,329 -81.4%	32,011 31.6%
Fund 13 Cafeteria Fund	11,778 -14.4%	7,653 -35.0%	317,145 4043.9%	534,681 68.6%	464,676 -13.1%
Fund 14 Deferred Maintenance	5,571 -78.6%	74,714 1241.2%	150,141 101.0%	173,873 15.8%	242,744 39.6%
Fund 20 Post Emp Benefits	6,034 3.0%	6,182 2.5%	6,294 1.8%	6,394 1.6%	6,202 -3.0%
Fund 21 Building Fund	951,155 -36.8%	2,134,074 124.4%	6,808,838 219.1%	6,511,730 -4.4%	8,835,921 35.7%
Fund 40 Capital Outlay Fund	136,813 1186.4%	231,708 69.4%	348,608 50.5%	485,814 39.4%	622,755 28.2%
TOTAL	7,851,485	9,790,283	16,812,378	18,016,234	20,625,751
change	(751,284)	1,938,798	7,022,095	1,203,856	2,609,517
% change	-8.7%	24.7%	71.7%	7.2%	14.5%



Multi-Year Projection

	2022-23	2023-24	2023-24	2023-24	2024-25		2025-26	
	Unaudited Actuals	Adopted Budget	Budget Revision #1	First Interim	Assumptions	Budget	Assumptions	Budget
Revenue Limit Sources								
8011 LCFF - Current Year	2,505,456	2,505,456	2,505,456	2,505,456		2,505,456		2,505,456
8012 Prop 30 EPA (thru 18-19)	358,384	346,638	346,638	333,966	\$ 212	1,785 CBEDS	\$ 212	1,765 CBEDS
8019 Revenue Limit - Prior Year	14							
8021 Home Owners Exemption	115,682	121,467	121,467	115,941	5.25%	AV Increase	5.25%	AV Increase
8041 Secured Tax Roll	31,579,286	33,417,471	33,417,471	33,053,449	5.25%	AV Increase	5.25%	AV Increase
8042 Unsecured Tax Roll	1,345,470	1,578,022	1,578,022	1,690,841	5.25%	AV Increase	5.25%	AV Increase
8043 Prior Years Taxes	277,139	4,243	4,243	3,793	5.25%	AV Increase	5.25%	AV Increase
8048 Delinquent Taxes	65,113				5.25%	AV Increase	5.25%	AV Increase
sub total Prop Tax	36,246,544	35,121,203	35,121,203	37,703,436	12.44%		5.25%	
8091 LCFF Transfers	(358,831)	(358,831)	(358,831)	(358,831)		Fund 11 and 14		Fund 11 and 14
8096 Revenue Limit State Aid CY	-	(15,445)	(15,445)	(21,187)				
Total Revenue Limit Sources	35,887,715	37,599,021	37,599,021	37,323,418		39,315,118		41,315,118
\$ change - % change	1.69%	6.48%	0.00%	-0.73%		0.00%		0.00%
Federal Revenue								
8181 Special Education-per UDC	400,460	376,592	392,033	431,832	0.00%	COLA	0.50%	COLA
8182 SPED Discretionary	83,993	-	20,007	23,724				
8290 Medical Adm Act (MAA)	-	50,000	25,000	-	0.00%		0.00%	
3010 Title I	156,636	138,847	158,311	158,311	1.00%		1.00%	
3500-99 CTE	-	-	-	33,574	1.00%		1.00%	
3210/3212 ESSER - covid 19	-	-	-	-	1.00%		1.00%	
3213-4 GEER - covid 19	-	-	-	-				
3220 CRF - covis 19	-	-	-	-				
4035 Title II Teacher Quality	35,071	34,958	34,683	37,932	1.00%		1.00%	
3216-19 ELO - covid 19	26,429	-	-	-	1.00%		1.00%	
4201/3 Title III Immigrant Education	-	-	-	-	1.00%		1.00%	
4127/4203 ESSA	12,357	10,100	12,065	12,342	1.00%		1.00%	
8290 All Other Federal Revenue	930,185	627,312	387,146	353,572	1.00%		1.00%	
5640/5810 Medi-Cal Billing	-	-	-	-	1.00%		1.00%	
Total Federal Revenue	1,645,131	1,237,809	1,029,245	1,051,288		618,971		623,078
\$ change - % change	-14.23%	-35.47%	-46.03%	-36.10%	(1,299,138)	-67.73%	4,107	0.66%
State Revenue								
8311 EIA	-	-	-	-				
0000 All other state revenues	2,382	2,382	2,382	2,382		2,382		2,382
8550 Mandated Costs/one time	71,667	79,000	71,667	71,667	\$ 48	79,000	\$ 48	79,086
6300 State Lottery - Restricted	41,063	94,552	101,246	101,246	\$ 53	1,801 ADA	\$ 63	1,801 ADA
7690 STRS On Behalf	1,552,854	1,748,076	1,800,099	1,800,099		1,804,160		1,804,160
1100 State Lottery - Unrestricted	355,565	269,384	288,231	389,477	\$ 151	301,240	\$ 151	301,240
8590 RS 6266 - Ed Effect grant	496,615	-	-	-		-		-
8590 RS 7420 LLM Prop 98	0	0	0	-	0.00%	-	0.00%	-
8590 RS 7422 IPI allocation	-	-	-	-	1.00%	-	1.00%	-
8590 RS 2600 - ELOP	299,311	351,030	340,133	340,133	1.00%	-	1.00%	-
8590 RS 7426 - ELP para	-	-	-	-	1.00%	200,000	1.00%	202,000
8590 TUPE	-	-	66,879	66,879	1.00%	-	1.00%	-
8590 9-12 Class Size Reduction	-	-	-	-	1.00%	-	1.00%	-
Res 7810	14,905	-	14,905	14,905	1.00%	-	1.00%	-
8590 Res 000 Object 8590 - U	-	-	80,782	80,782	1.00%	-	1.00%	-
8590 Instructional Materials	-	277,216	-	-	1.00%	-	1.00%	-
8590 Dispute resolution RS 6536	24,671	-	-	-	1.00%	-	1.00%	-
8590 Learning recovery RS 7435	506,872	371,003	-	-	1.00%	-	1.00%	-
8590 Learning recovery RS 6537	-	-	-	-		-		-
8590 CBET/ SPED Early Int RS 6547	155,445	-	103,524	103,524	1.00%	435,987	1.00%	-
8590 PreK Planning Grant - Res 6053	117,144	-	-	-	1.00%	-	1.00%	-
8590 Res 6690	80	-	-	-	1.00%	-	1.00%	-
8520 Kit Inf & Equipment - Cafeteria	296,865	-	10,662	10,662	1.00%	-	1.00%	-
8590 ROP	-	-	-	-	1.00%	-	1.00%	-
8590 A-Z Success Gr RS 7412	9,199	739	-	-	1.00%	-	1.00%	-
8590 A-G LLM grant - RS 7413	3,449	-	-	-	1.00%	-	1.00%	-
8590 TIIG	-	-	-	-	1.00%	-	1.00%	-
8590 Reserve 7810	-	-	-	-	1.00%	-	1.00%	-
8590 School Safety Violence Prevention	-	-	-	54,329	1.00%	-	1.00%	-
8590 Pupil Retention	-	-	-	-	1.00%	-	1.00%	-
8590 Res 000 Object 8590 - U	-	-	-	-	1.00%	-	1.00%	-
8590 Arts and Music Block Grant	305,422	95,222	481,908	481,908	1.00%	-	1.00%	-
8590 Other State (CASPP/PD Block gt)	-	-	-	-	1.00%	119,000	1.00%	119,000
6387 CTE Incentive Grant	101,604	116,583	116,100	116,100		116,583		116,583
7388 Covid 19	-	-	-	-	0.00%	-	0.00%	-
6546 Mental Health 6546	30,477	-	122,457	122,457		122,000		122,000
6512/46 Mental Health Sped	145,991	-	-	-	0.00%	-	0.00%	-
8590 CAASPP	-	-	-	-	1.00%	-	1.00%	-
7425/7510 LLM / Low Performance	-	-	-	-	0.00%	-	0.00%	-
Total State Revenue	4,531,581	3,405,187	3,600,975	3,756,550		3,299,076		2,865,175
\$ change - % change	5.80%	-20.50%	-20.54%	10.32%	(724,571)	-18.01%	(433,901)	-13.15%

	2022-23	2023-24	2023-24	2023-24	2024-25		2025-26					
	Unaudited Actuals	Adopted Budget	Budget Revision #1	First Interim	Assumptions	Budget	Assumptions	Budget				
Local Revenue												
8621 Parcel Taxes						-		-				
8631 Sale of Equipment						-		-				
8650 Leases and Rentals						-		-				
8660 Interest - Rest						-		-				
8660 Interest - Unrest	294,179	314,513	305,062	305,062		248,741		248,741				
8662 Gain/Loss on Investments	9,563	217,944	217,944	217,944		227,987		227,987				
8675 Transportation Fees - Unrest	1,800	15,000	15,000	15,000		15,000		15,000				
8677 Interagency Fees						-		-				
8699 Prop 39 Clean Energy						-		-				
8699 Other Local Rev - R - Spec Ed/Don	986,701	332,971	332,971	332,971		332,971		332,971				
8699 Other Local Rev - Unrest - w/c div	493,937	437,879	486,246	323,510		430,830		430,830				
8699 Donations	-	19,800	-	-		-		-				
8699 9021- LEA Medical Billing Option		39,000	39,000	39,000		39,000		39,000				
8792 SELPA funding	1,305,291	1,236,279	1,236,279	1,222,219		1,267,684		1,267,684				
8799/8621 Other Transfers In		-	-	-		-		-				
Total Local Revenue	3,091,471	2,613,386	2,632,502	2,455,706		2,562,213		2,523,213				
\$ change - % change	73.19%	46.41%	4.07%	-20.57%	665,975	35.12%	(39,000)	-1.52%				
Total Revenues	45,155,900	44,855,403	44,861,743	44,586,964		45,795,378		47,326,584				
\$ change - % change	2.61%	1.93%	-0.65%	-0.61%	5,975,915	13.89%	1,531,205	3.34%				
Certificated Salaries					SC&SI	\$/Avg FTE	# FTE	SC&SI	\$/Avg FTE	# FTE		
1100 Teacher Salaries - R	2,545,074	2,389,353	2,447,236	2,441,078	1.62%	2,205,023	0.00	2,480,623	1.51%	2,238,319	0.00	2,518,081
Teacher Salaries - U	12,975,406	13,312,335	13,235,242	13,004,432	1.62%			13,215,401	1.51%			13,414,953
1110 Substitute Teachers - R					0.50%				0.50%			
Substitute Teachers - U					0.50%				0.50%			
1120/30 Teachers Hourly - R					1.62%				1.51%			
Teachers Hourly - U					1.62%				1.51%			
1160 Teachers Stipends - R					1.62%				1.51%			
Teachers Stipends - U					1.62%				1.51%			
1200 Pupil Support - R	861,561	871,786	837,786	827,950	1.62%			841,363	1.51%			854,067
Pupil Support - U	927,597	943,289	952,024	948,706	1.62%			964,075	1.51%			978,633
1220/30 Pupil Support Hourly - R												
Pupil Support Hourly - U												
1300/20 Supervisors & Admin - R	210,527	203,854	226,256	216,001	1.62%			219,500	1.62%			223,056
Supervisors & Admin - U	1,905,037	1,898,153	1,708,520	1,746,435	1.62%			1,774,727	1.62%			1,803,478
1360/65 Supervisors - stipends - R												
Supervisors - stipends - U												
1900/60 Other Certificated - R	355,835	367,677	350,765	362,058	1.62%			367,923				370,862
Other Certificated - U	202,586	199,683	207,049	204,773	1.62%			208,090	1.62%			211,461
Restricted	3,972,999	3,832,670	3,862,043	3,847,088				3,909,410				3,966,067
Unrestricted	16,010,627	16,353,460	16,102,835	15,904,347				16,161,997				16,408,525
Total Certificated Salaries	19,983,627	20,186,130	19,964,878	19,751,435				20,071,407				20,374,592
\$ change - % change	5.95%	7.09%	-0.09%	-2.15%	(114,723)	-0.61%	303,185	1.51%				

		2022-23	2023-24	2023-24	2023-24	2024-25			2025-26		
		Unaudited Actuals	Adopted Budget	Budget Revision #1	First Interim	Assumptions		Budget	Assumptions		Budget
						SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE
Classified Salaries											
2100	Instl Aides - Salaries - R	1,852,290	1,887,905	1,995,317	1,987,200	1.88%			2,019,852	1.88%	2,053,012
	Instl Aides - Salaries - U	724,778	840,683	724,395	713,952	1.88%			727,374	1.88%	741,049
2110	Instl Aides - Substitutes - R	-	-	-	-	1.88%	-	0.00	-	1.88%	-
	Instl Aides - Salaries - U	-	-	-	-	1.88%	-	-	-	1.88%	-
2125	Instl Aides - vacation payout - R	-	-	-	-	-	-	-	-	-	-
	Instl Aides - vacation payout - U	-	-	-	-	1.73%	-	-	-	1.88%	-
2130/60	Instl Aides - Hourly - R	-	-	-	-	1.88%	-	0.00	-	1.88%	-
	Instl Aides - Salaries - U	-	-	-	-	1.88%	-	-	-	1.88%	-
2200	Support Salaries - R	553,855	580,368	592,117	586,062	1.88%			597,080	1.88%	606,279
	Support Salaries - U	1,551,855	1,694,149	1,706,608	1,682,816	1.88%			1,712,560	1.88%	1,744,756
2210	Support Substitutes - R	-	-	-	-	-	-	-	-	-	-
	Support Substitutes - U	-	24,150	24,150	-	1.88%	-	-	-	1.83%	-
2230/2225	Support Hourly - R	-	-	-	-	1.88%	-	-	-	1.88%	-
	Support Hourly - U	-	-	-	-	1.88%	-	-	-	1.88%	-
2250	Support Overtime - R	-	-	-	-	1.88%	-	-	-	1.88%	-
	Support Overtime - U	-	-	-	-	1.83%	-	-	-	1.73%	-
2260/65	Support Stipend - R	-	-	-	-	1.83%	-	-	-	1.73%	-
	Support Stipend - U	-	-	-	-	1.53%	-	-	-	1.88%	-
2300/20	Supervisors & Admin - R	172,373	237,310	164,860	164,860	0.53%			165,734	0.53%	166,612
	Supervisors & Admin - U	678,362	824,977	749,319	654,460	0.53%			657,929	0.53%	661,416
2360/65	Sup & Admin - Board - R	-	-	-	-	-	-	-	-	-	-
	Sup & Admin - Board - U	-	-	-	-	-	-	-	-	-	-
2400/40	Clerical & Office Salaries - R	91,178	141,922	93,013	88,670	1.88%			90,337	1.88%	92,035
	Clerical & Office Salaries - U	1,800,108	1,875,439	1,886,439	1,878,172	1.88%			1,913,482	1.88%	1,949,455
2430/50	Clerical & Office Hrly/OT - R	-	-	-	-	-	-	-	-	-	-
	Clerical & Office Hrly/OT - U	-	-	-	-	1.88%	-	-	-	-	-
2930/60	Other Classified subs/hrly - R	-	-	-	-	-	-	-	-	-	-
	Other Classified Subs/hrly - U	-	-	-	-	1.73%	-	-	-	1.88%	-
2900	Other Classified Salaries - R	518,180	638,191	642,226	640,194	1.88%			652,230	1.88%	664,492
	Other Classified Salaries - U	301,475	342,699	401,931	435,288	1.88%			443,471	1.88%	451,809
Restricted		3,187,877	3,485,696	3,487,533	3,466,987				3,525,233		3,582,430
Unrestricted		5,056,579	5,602,097	5,492,842	5,364,689				5,454,816		5,548,484
Total Classified Salaries		8,244,456	9,087,793	8,980,375	8,831,676				8,980,049		9,130,914
\$ change - % change		-0.28%	9.92%	8.93%	-2.62%		(107,744)		0.00%	150,865	1.68%
Benefits											
3100	STRS - R	2,465,024	2,558,319	2,573,308	2,513,773	19.10%	of Cert Salaries		2,568,300	19.1%	2,605,534
	STRS - U	2,917,561	3,343,281	2,937,700	2,945,516	19.10%			2,795,286	19.1%	2,844,371
3200	PERS - R	728,191	885,009	925,171	894,769	26.7%	of Class Salaries		900,054	27.7%	915,354
	PERS - U	1,268,376	1,550,350	1,430,769	1,405,449	26.7%			1,576,705	27.7%	1,603,508
3300	SS - Medicare - R	276,881	267,424	319,593	305,870	7.65%	of Cert+Class Salaries		271,702	7.65%	276,320
	SS - Medicare - U	604,186	583,837	652,422	625,895	7.65%			593,762	7.65%	603,855
3400	Health and Welfare - R	298,484	342,150	383,626	340,137	7.1%	of Cert+Class Salaries		347,624	7.1%	353,533
	Health and Welfare - U	858,184	863,014	932,483	899,999	7.1%			877,685	7.1%	892,585
3500	SUI - R	34,643	33,912	4,436	3,660	0.50%	of Cert+Class Salaries		34,488	0.50%	35,074
	SUI - U	105,153	101,182	18,272	10,892	0.50%			102,902	0.50%	101,182
3600	Workers Comp - R	155,196	147,720	136,658	129,914	2.18%	of Cert+Class Salaries		150,231	2.18%	147,720
	Workers Comp - U	458,779	439,767	386,639	378,264	2.18%			447,243	2.18%	439,767
37/3900	Other - R	2,872	2,872	3,530	3,315	3.0%			2,872	3.0%	2,872
	Other - U	16,463	17,936	18,615	19,784	3.0%			17,936	3.0%	17,936
3701/02	OPEB - R	-	-	-	-	-			-	-	-
3701/02	OPEB - U	209,933	-	-	-	-			-	-	-
Restricted		3,961,293	4,237,406	4,346,322	4,191,442				4,275,271		4,336,407
Unrestricted		6,438,639	6,899,367	6,376,900	6,285,803				6,411,519		6,503,204
Total Benefits		10,399,932	11,136,773	10,723,222	10,477,245				10,686,790		10,839,611
\$ change - % change		4.07%	11.45%	3.11%	-5.92%		739,542		7.43%	152,821	1.43%

		2022-23	2023-24	2023-24	2023-24	2024-25		2025-26	
		Unaudited Actuals	Adopted Budget	Budget Revision #1	First Interim	Assumptions	Budget	Assumptions	Budget
Books and Supplies									
4100	Books and Supplies - R	192,929	102,990	138,303	135,946	0.5%	125,687	0.5%	126,315
	Books and Supplies - U	164,695	190,500	190,500	190,500	0.5%	297,692	0.5%	299,180
4200	Books & Ref Mats - R	10,415	-	18,138	18,138	0.5%	23,563	0.5%	23,681
	Books & Ref Mats - U	22,769	23,365	20,105	20,104	0.5%	20,300	0.5%	20,401
4300/47	Materials and Supplies - R	452,383	775,452	1,131,985	1,400,595	0.5%	650,000	0.5%	653,250
	Materials and Supplies - U	376,654	368,434	420,955	420,731	0.5%	400,000	0.5%	402,000
4400/4700	Noncapitalized Equip - R	106,414	58,374	99,660	450,860	0.5%	25,000	0.5%	25,125
	Noncapitalized Equip - U	40,248	26,000	28,314	28,674	0.5%	10,000	0.5%	10,050
Restricted		762,143	936,816	1,388,086	2,005,539		824,250		828,371
Unrestricted		604,367	608,289	659,874	660,011		727,992		731,632
Total Books & Supplies		1,366,511	1,545,105	2,047,960	2,665,550		1,552,242		1,560,003
\$ change - % change		-45.32%	-38.18%	49.87%	72.52%	(693,647)	-30.89%	7,761	0.50%
Services and Other									
5200	Travel and Conferences - R	15,553	15,000	70,649	136,324	0.5%	15,000	0.5%	15,075
	Travel and Conferences - U	47,170	56,109	106,629	95,322	0.5%	56,109	0.5%	56,390
5300	Dues and Memberships - R	3,717	2,500	-	-	0.5%	2,500	0.5%	2,513
	Dues and Memberships - U	41,580	38,720	47,774	48,072	0.5%	38,720	0.5%	38,913
5450	Insurance - R	-	-	-	-	0.5%	-	0.5%	-
	Insurance - U	295,449	258,768	295,500	295,500	7.0%	258,768	7.0%	276,881
5500	Utilities - R	-	-	-	-	7.0%	-	7.0%	-
	Utilities - U	1,203,597	1,006,985	1,134,824	1,130,776	6.0%	1,176,413	7.0%	1,258,762
5600	Rentals, Leases, Repairs-R	70,006	152,520	104,700	104,700	1.0%	74,136	1.0%	74,877
	Rentals, Leases, Repairs-U	116,399	43,094	114,630	139,344	1.0%	92,264	1.0%	93,187
5710	Direct Costs - R	1,702	-	-	-	1.0%	-	1.0%	-
	Direct Costs - U	(1,702)	-	-	-	1.0%	-	1.0%	-
5800	Prof/Consulting Services - R	1,076,194	1,193,590	1,504,262	1,543,832	0.5%	852,698	0.5%	856,961
	Prof/Consulting Services - U	861,526	995,356	1,143,691	1,611,612	0.5%	966,197	0.5%	1,141,091
5900	Communications - R	9,598	42,630	2,500	6,033	1.0%	4,436	0.5%	2,959
	Communications - U	73,625	140,000	146,289	148,896	1.0%	165,000	0.5%	165,825
5930	Postage - R	-	-	154	-	1.0%	-	0.5%	-
	Postage - U	-	-	6,950	-	1.0%	-	0.5%	-
Restricted		1,176,773	1,406,240	1,682,265	1,790,890		948,770		952,386
Unrestricted		2,637,646	2,539,032	2,996,287	3,469,523		2,753,471		3,031,049
Total Services & Other		3,814,420	3,945,272	4,678,552	5,260,413		3,702,241		3,983,434
\$ change - % change		-9.66%	-6.56%	22.65%	33.33%	(277,680)	-6.98%	281,194	7.60%
Capital Outlay									
6400/65	Capital Outlay - R	93,918	109,235	57,115	47,230		-		-
6400/6500	Capital Outlay - U	5,000	-	-	13,679		-		-
Total Capital Outlay		98,918	109,235	57,115	60,909		-		-
\$ change - % change						(109,235)	-648.43%	-	-

	2022-23	2023-24	2023-24	2023-24	2024-25		2025-26	
	Unaudited Actuals	Adopted Budget	Budget Revision #1	First Interim	Assumptions	Budget	Assumptions	Budget
Other Outgo/Ind Costs								
7130 State Special Schools - R						-		-
State Special Schools - U						-		-
7142 Other Tuition - R		82,000	82,000	82,000		82,000		82,000
Other Tuition - U	8,312	-	-	-		-		-
7310 Indirect Costs - R	119,534	20,800	-	-		-		-
Indirect Costs - U		(20,800)	-	-		-		-
7350 Indirect Costs - R			57,595			-		-
Indirect Costs - U			(191,508)			-		-
Debt Service - Principal - U						-		-
7612 GF to Child Dev/Cafeteria - R	18,285	18,285	-	-		-		-
7616 GF to Cafeteria						-		-
7619 GF to Child Dev/Adult Ed/Fund 14 and 40						-		-
Restricted	119,534	102,800	(51,913)	82,000		82,000		82,000
Unrestricted	8,312	(20,800)	(109,508)	82,000		398,835		398,835
Total Other Outgo	127,846	82,000	(161,421)	(191,875)		480,835		480,835
\$ change - % change	-440.87%	-318.63%	-296.85%	18.67%	449,713	261.51%	-	0.00%
Total Expenditures	43,938,386	46,092,308	46,290,681	46,937,356		45,503,690		46,369,389
\$ change - % change	1.93%	6.93%	5.60%	6.63%	2,398,979	5.91%	865,699	1.90%
Surplus (Deficit)	799,227	(1,236,905)	(1,428,938)	(2,350,392)		291,688		957,194
\$ change - % change	371.69%	-830.00%	-278.79%	90.02%	382,950	-49.33%	665,506	228.16%
Transfers Out (Fund 12)	18,285					19,635		19,635
Transfers Out (Fund 14)	200,000	200,000	200,000	200,000		200,000		200,000
Transfers Out (Fund 40)	200,000	200,000	200,000	200,000		200,000		200,000
Total Trsfers Out	418,285	400,000	400,000	400,000		419,635		419,635
Beginning Balance	8,419,839	6,200,342	6,469,088	6,770,098		4,963,430		5,255,118
Ending Balance	9,219,067	4,963,430	5,040,143	4,419,699		5,255,118		6,212,312
\$ change - % change	7.21%	-42.28%	-45.33%	-10.95%	291,688	6.16%	957,194	18.21%
					BFB	-		(2,851,301)
Expenditures	13,274,537	14,110,863	14,905,364	15,431,176	Restricted Exp	13,564,934	2,642,240	13,747,660
	6,454,540	6,454,540	6,454,540	6,454,540	without BB	8980	6,454,540	6,454,540
Income	5,778,635	4,766,270	4,615,940	4,623,923	Inc	4,259,093	(958,160)	4,263,200
					Total Income	10,713,633		10,717,740
					Excess Contribution	(2,851,301)		(5,881,221)
					Need add/ contribution			
	FY 2022-2023	FY 2022-2023	FY 2022-2023	FY 2022-2023		FY 2023-2024		FY 2024-2025
(U) Unrestricted Expenditure Totals	30,747,858	32,002,245	31,628,738	31,684,373		31,509,794		32,222,894
(R) Restricted Expenditure Totals	13,180,619	14,001,628	14,714,336	15,383,946		13,564,934		13,747,660

2023-2024 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	First Interim	Reconciliation
Beginning Balance	6,200,342	3,018,724	9,219,066		
Revenues					
LCFF	37,599,021	-	37,599,021		
Federal Revenues	1,015,180	14,065	1,029,245		
State Revenues	3,402,805	198,170	3,600,975		
Local Revenues	2,613,213	19,289	2,632,502		
Total Revenues	44,630,219	231,524	44,861,743	-	-
Expenditures					
Certificated Salaries	20,186,130	(221,252)	19,964,878		
Classified Salaries	9,087,793	(107,418)	8,980,375		
Benefits	11,136,773	(413,551)	10,723,222		
Books & Supplies	1,547,105	500,855	2,047,960		
Services	3,945,272	733,280	4,678,552		
Capital Outlay	109,235	(52,120)	57,115		
Other Outgo	82,000	(82,000)	-		
Indirect Costs		-			
Total Expenditures	46,094,308	357,794	46,452,102	-	-
Surplus (Deficit)	(1,464,093)		(1,513,562)	-	-
Transfers In (Out)	(19,635)	(62,944)	(82,579)		
Ending Fund Balance	3,916,614	2,892,454	7,411,170	-	-

Components of Ending Fund Balance					
Revolving Cash	5,000	-	5,000		
Restricted Balances	420,843	2,094,122	2,514,965		
Committed		-	-		
Assigned	3,285,200	773,276	4,058,476		
Resv for Ec Unc	1,212,340	1,892	1,214,232		
Ending Fund Balance	4,923,383	2,869,290	7,792,673	-	-

- a to update state funds per LCFF calculator
- 14,065 b to update ELO and ESSER funds based on the newly released resource codes by C
- 19,289 c to reflect new state Mental Health funds
- d to post increases for current estimates of interest and donations received to date
- (107,418) e to post decrease reflecting actual salaries & encumbrances
- 500,855 f to increase extra duty/substitutes/overtime per review of expenditures to date
- (52,120) g to increase estimates for retiree costs based on review of billings
- h to post transfers to object code 5800 (services)
- i to post increase based on recent updates of ELO and ESSER resource codes
- j to reflect decreased Special Ed billback from the SELPA

2023-2024 Budget Revisions - Adult Ed Fund 11

	Original Budget	Rev #1 Changes	Revised Budget	First Interim	Second Interim
Beginning Balance	491,979	2,182,642	2,674,621		
Revenues					
LCFF	265,459	-	265,459		
Federal Revenues	55,295	-	55,295		
State Revenues	1,896,913	-	1,896,913		
Local Revenues	631,769	(76,252)	555,517		
Total Revenues	2,849,436	(76,252)	2,773,184		
Expenditures					
Certificated Salaries	685,817	(24,859)	660,958		
Classified Salaries	1,217,259	(123,736)	1,093,523		
Benefits	683,778	(50,205)	633,573		
Books & Supplies	275,221	(10,033)	265,188		
Services	187,130	265,119	452,249		
Capital Outlay	151,419	151,909	303,328		
Other Outgo	-	96,476	96,476		
Indirect Costs	-	-	-		
Total Expenditures	3,200,624	304,671	3,505,295		
Surplus (Deficit)	(351,188)		(732,111)		
Transfers In (Out)	-	-	-		
Ending Fund Balance	140,789	1,801,721	1,942,510		
Components of Ending Fund Balance					
Revolving Cash	-	-	-		
Restricted Balances	13,373	133,082	146,455		
Committed		-			
Assigned	127,416	1,668,636	1,796,052		
Resv for Ec Unc	-	-	-		
Ending Fund Balance	140,789	1,801,718	1,942,507		

- (76,252) a to post increase based on funds received to date
- b to decrease due to vacancies not filled to date for instructional staff
- (24,859) c to decrease budget based on vacancies not filled to date for classified staff
- (50,205) d to decrease budget based on vacancies not filled
- 265,119 e to increase budget for IMAC lab, Tech and chromebooks
- 96,476 f to post increase for additional services
- 304,671 g to post increase for fencing project

2023-2024 Budget Revisions - Child Development Fund 12

	Original Budget	Rev #1 Changes	Revised Budget	First Interim	Second Interim
Beginning Balance	51,217	86,162	137,379		
Revenues					
LCFF	-	-	-		
Federal Revenues	-	-	-		
State Revenues	131,018	-	131,018		
Local Revenues	358,236	-	358,236		
Total Revenues	489,254	-	489,254	-	-
Expenditures					
Certificated Salaries	67,759	(1,500)	66,259		
Classified Salaries	262,682	(10,605)	252,077		
Benefits	129,114	4,613	133,727		
Books & Supplies	11,840	(161)	11,679		
Services	9,242	-	9,242		
Capital Outlay	-	-	-		
Other Outgo	-	-	-		
Indirect Costs	-	-	-		
Total Expenditures	480,637	(7,653)	472,984		
Surplus (Deficit)	8,617	7,653	13,831		
Transfers In (Out)	19,635	-	19,635		
Ending Fund Balance	79,469	93,815	170,846		

Components of Ending Fund Balance					
Revolving Cash		-	-		
Restricted Balances	10,800	16,444	27,244		
Committed					
Assigned	68,668		143,602		
Resv for Ec Unc	-	-	-		
Ending Fund Balance	79,468	16,444	170,846		

- (1,500) a to post a slight increase for extra hours worked
- 4,613 b to increase substitute costs
- c to reflect increased certificated and classified costs
- d to post budget transfers between object codes
- (7,653) e to post budget transfers between object codes

2023-2024 Budget Revisions - Cafeteria Fund 13

0	Original Budget	Rev #1 Changes	Revised Budget	First Interim	Second Interim
Beginning Balance	828,403	9,237	837,640		
Revenues					
LCFF		-			
Federal Revenues	365,536	-	365,536		
State Revenues	941,000	99,000	1,040,000		
Local Revenues	19,854	9,000	28,854		
Total Revenues	1,326,390	108,000	1,434,390		
Expenditures					
Certificated Salaries		-			
Classified Salaries	410,614	(4,762)	405,852		
Benefits	129,314	10,736	140,050		
Supplies	563,536	132,411	695,947		
Services	33,387	7,456	40,843		
Capital Outlay	-	100,000	100,000		
Other Outgo	-	35,000	35,000		
Indirect Costs	-	-	-		
Total Expenditures	1,136,851	280,841	1,417,692		
Surplus (Deficit)	189,539		16,698		
Transfers In (Out)	-	-	-		
Ending Fund Balance	1,017,942	(163,604)	854,338		

Components of Ending Fund Balance					
Stores-Rev Cash	-	-	-		
Restricted Balances	1,017,941	(163,603)	854,338		
Committed	-		-		
Assigned	-		-		
Resv for Ec Unc	-		-		
Ending Fund Balance	1,017,941	(163,603)	854,338		

- 9,000 a to post income received from interest and adult lunch sales
- b to increase classified substitute costs
- c to increase classified statutory costs

2023-2024 Budget Revisions - Deferred Maintenance Fund 14

	Original Budget	Rev #1 Changes	Revised Budget	First Interim	Second Interim
Beginning Balance	224,427	163,014	387,441		
Revenues					
LCFF	93,372	-	93,372		
Federal Revenues	-	-	-		
State Revenues	-	-	-		
Local Revenues	4,482	-	4,482		
Total Revenues	97,854	-	97,854		
Expenditures					
Certificated Salaries	-	-	-		
Classified Salaries	-	-	-		
Benefits	-	-	-		
Supplies	80,000	-	80,000		
Services	183,646	-	183,646		
Capital Outlay	-	-	-		
Other Outgo	-	-	-		
Indirect Costs	-	-	-		
Total Expenditures	263,646	-	263,646		
Surplus (Deficit)	(165,792)		(165,792)		
Transfers In (out)	-	-	-		
Ending Fund Balance	58,635	163,014	221,649		

Components of Ending Fund Balance					
Revolving Cash	-	-	-		
Restricted Balances					
Committed					
Assigned	258,635	163,014	421,649		
Resv for Ec Unc		-			
Ending Fund Balance	258,635	163,014	421,649		

2023-2024 Budget Revisions - Post Emp Benefits Fund 20

	Original Budget	Rev #1 Changes	Revised Budget	First Interim	Second Interim
Beginning Balance	6,407	-	6,407		
Revenues					
LCFF	-	-			
Federal Revenues	-	-			
State Revenues	-	-			
Local Revenues	254	-	254		
Total Revenues	254	-	254		
Expenditures					
Certificated Salaries	-	-			
Classified Salaries	-	-			
Benefits	-	-			
Books & Supplies	-	-			
Services	-	-			
Capital Outlay	-	-			
Other Outgo	-	-			
Indirect Costs	-	-			
Total Expenditures	-	-	-		
Surplus (Deficit)	254		254		
Transfers In (Out)	-	-	-		
Ending Fund Balance	6,661	-	6,661		
Components of Ending Fund Balance					
Revolving Cash		-			
Restricted Balances					
Committed			-		
Assigned	6,661	-	6,661		
Resv for Ec Unc		-			
Ending Fund Balance	6,661	-	6,661		

2023-2024 Budget Revisions - Building Fund 21

	Original Budget	Rev #1 Changes	Revised Budget	First Interim	Second Interim
Beginning Balance	3,162,358	279,035	3,441,393		
Revenues					
Meas D - Series A	-	-	-		
Meas D - Series B	5,871,750	-	5,871,750		
Meas A - Series C	-	-	-		
Meas A - Series D	-	-	-		
Other Local Revenue	240,116	-	240,116		
Total Revenues	6,111,866	-	6,111,866		
Expenditures					
Certificated Salaries	-	-	-		
Classified Salaries	85,849	(25,154)	60,695		
Benefits	33,900	(9,914)	23,986		
Supplies	267,742	139,977	407,719		
Services	282,250	389,391	671,641		
Capital Outlay	4,688,775	766,382	5,455,157		
Other Outgo	-	-	-		
Indirect Costs	-	-	-		
Total Expenditures	5,358,516	1,260,682	6,619,198		
Surplus (Deficit)	753,350		(507,332)		
Transfers In (Out)	-	-	-		
Ending Fund Balance	3,915,708	(981,647)	2,934,061		

Components of Ending Fund Balance					
Revolving Cash		-			
Restricted Balances	3,780,652		2,786,700		
Committed			-		
Assigned	135,056	12,302	147,358		
Resv for Ec Unc		-			
Ending Fund Balance	3,915,708	12,302	2,934,058		

- a to post estimated interest income
- b to post changes to classified salaries
- c to post changes to classified benefits
- (9,914) d to post transfers between object codes, from 4xxx to 5800
- 389,391 e to post transfers between object codes, from 4xxx to 5800

2023-2024 Budget Revisions - Capital Projects Fund 40

	Original Budget	Rev #1 Changes	Revised Budget	First Interim	Second Interim
Beginning Balance	608,230	174,050	782,280		
Revenues					
LCFF	-	-	-		
Othe State Revenue	-	-	-		
Leases and Rentals	272,747	-	272,747		
Interest Income	-	-	-		
Total Revenues	272,747	-	272,747		
Expenditures					
Certificated Salaries	-	-	-		
Classified Salaries	-	-	-		
Benefits	-	-	-		
Supplies	-	-	-		
Services	165,000	-	165,000		
Capital Outlay	-	-	-		
Other Outgo	-	-	-		
Indirect Costs	-	-	-		
Total Expenditures	165,000	-	165,000		
Surplus (Deficit)	107,747		107,747		
Transfers In (Out)	-	-	-		
Ending Fund Balance	915,977	174,050	1,090,027		
Components of Ending Fund Balance					
Revolving Cash		-	-		
Restricted Balances					
Committed					
Assigned	915,977	174,050	1,090,027		
Resv for Ec Unc		-			
Ending Fund Balance	915,977	174,050	1,090,027		

Pacific Grove Unified School District

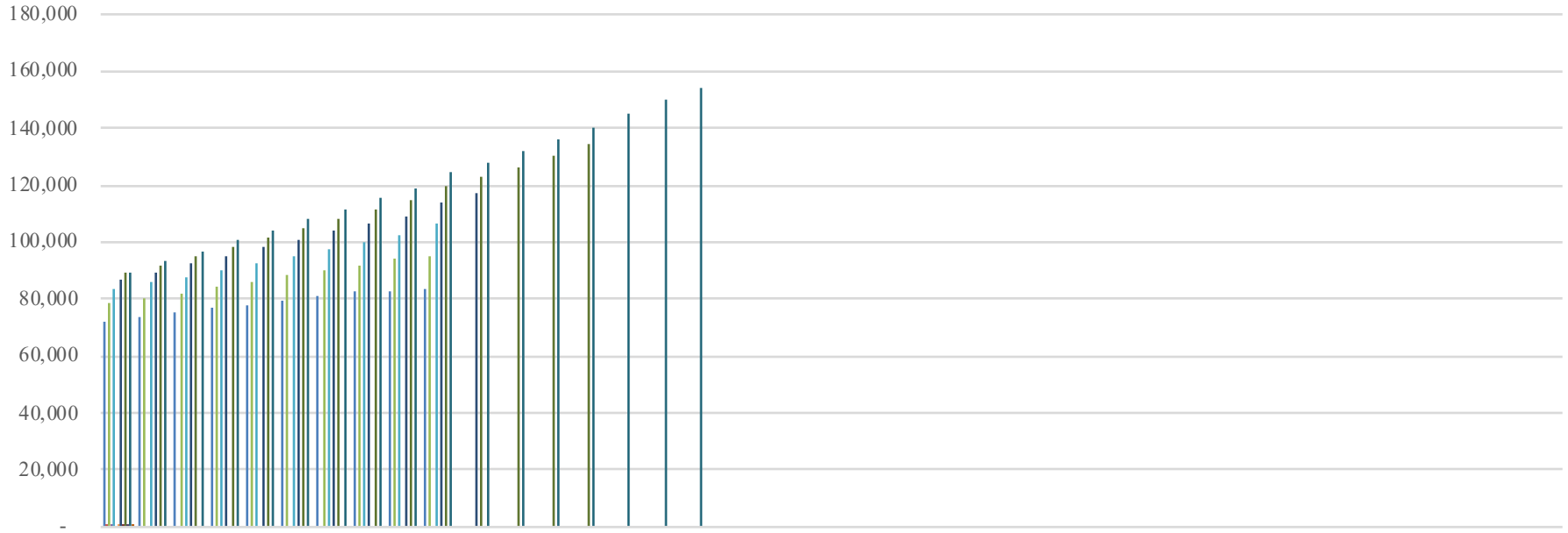
SACS Codes

Fund	Resource	Y	Goal	Function	Object	M	Site	Program	
xx	xxxx	x	xxxx	xxxx	xxxx	xx	xxx	xxxx	
01 GF	0000 Gen Fund	0	0000 Undistributed	0000 Revenues	1100 Teachers		000 DO	0000 Unspecified	2300 NPS
11 AE	0005 Site Alloc		0001 GE Pre K	1000 Instruction	1110 Subs		001 ---	0080 MS/HS Coun	2350 NPA
12 CD	0010 Parcel Tax		1110 Reg Ed K-12	1110 Sped	1120 Other		002 RD	0120 CSR	2375 Private Cont
13 CF	0023 Clrm. fees		1133 Art	1120 Sped	1130 Hourly		003 FG	0130 CSR K-3	2400 Program Sp
14 DM	0038 Donations		1135 AVID	1130 Sped	1160 Stipends		004 ---	0140 GATE	2420 Mod Severe
20 PR	0050 MPC Cst.		1138 Business	1180 Sped NPS	1200 Pupil Support		005 MS	0156 IMF	2425 Mod Sev HS
21 BF	0295 PD/Staff D		1140 Comp Sci	1190 Sped Other	1230 Hourly		006 HS	0205 DM	2430 Mod Severe
40 CP	0460 TRANs		1143 English	2100 Instrc Supr	1300 Admin		007 CHS	0271 Peer Asst	2435 Mod CCKS
	0755 CAHSEE		1145 For Language	2110 Instrc Supr	1900 Other		008 AS	0285 CBET Tutor	2440 SDC
	0910 Base Gt		1149 Home Eco	2130 Curric Dev	2100 Instr Aides			0350 ROP	2450 Assess cst
	0920 K-C CSR		1150 H & H	2140 Inst S	2200 Support			0390 AE	2460 Hear Imp
	0930 9-12 Gr		1152 Math	2420 Inst M	2210 Subs			0394 Targeted Ins	2475 MPUSD
	0940 Supp gt		1155 Music	2490 Other Instruc	2250 OT			0395 Sch Impr	2480 Carmel cost
	0950 Concen. Gt		1156 Music/Band	2700 School Admin	2300 Admin			0405 Sch Safety	2500 Sped Trsp
	0960 Add ons		1157 Music/Choir	3110 Counselors	2360 Trustees			0709 EIA	2645 Sped Summ
	0999 Temp Cash		1160 PE	3120 Psychologist	2400 Clerical			0723 Home/Sch	2695 MCOE PT
	1100 Lottery		1164 Reading	3130 Attendance	2430 Hourly/OT			0739 Pupil Ret	2800 RTI
	1200 CSR 9-12		1167 Science	3140 Health Serv	2900 Other			0755 CA Exit	2900 Medi Cal Ad
	1400 EPA		1169 Soc Studies	3150 Speech Path	3110 STRS			0760 Arts/Music	3000 MediCal
	3010 Title I		1172 Summer Sch	3160 Pupil Testing	3210 PERS			1000 Reg Ed	3100 Voc Ed
	3310 Sped		1176 Coaching	3600 Pupil Transp	3310 SS-Medicare			1005 Site Instruc	3200 Title I
	3550 Perkins		1182 Health	3700 Food Services	3410 H&W			1014 HiSet Test	3403 Title III
	3905 AE		1189 ESL	3900 Other Services	3510 SUI			1015 Basic Pro	3435 Title II
	3913 AE - Basic		3200 Cont Sch	4000 Ancillary	3610 WC			1016 ABE/GED	3445 Title II Tech
	3910 AE		3550 Comm Day	4200 School Spons	4100 Textbooks			1017 Older Adult	3700 Sped
	3913 A Basic Ed		3800 C Tech	4900 Oth Anc	4200 Ref Materials			1018 Comm Ed	3820 ABE Award
	4010 Title II: Eisen		4110 Reg AE	5000 Comm Svc	4300 Mats/Supplies			1019 Hth & Safe	3821 ABE ESL
	4035 Title II		4135 CAN/CEU	6000 Enterprise	4400 NonCap Equip			1021 Adult w Dis	3822 ABE GED
	4036 Title II		4141 Driver Train	7110 Board	5200 Travel/Conf			1025 Apprent	4200 EIA
	4201 T.III Immig		5001 Special Ed	7150 Supt	5300 Dues/Membs			1029 GED	4201 Suppl Matl
	4203 T.III LEP		5730 Spec Presch	7180 Publ Infor.	5450 Insurance			1030 CSR	4202 CELDT
	5310 Child Nut		5750 Spec Severe	7190 Ext Financ	5500 Utilities			1031 ESL Blck	4203 ELD
	5640 Med Billing		5770 Spec Non Sev	7200 Other Genl	5600 Rentals/Reprs			1032 Comp Class	4204 Title III Imig
	6055 CC & Dev		6000 ROP	7210 Genl Admin	5710 Dir Costs			1033 Eng Tutor	4300 Ed Tech
	6105 CC - PreSch		7110 Non Agency	7300 Fiscal Services	5800 Prof/Consult			1034 AE parents	4350 Data Tech
	6130 Child Dev		8500 Chd Care	7400 Personnel/HR	5900 Communic			1035 AE Pre sch	4401 PAR
	6230 P 39		9000 Other Local	7500 Central Suppt	5930 Postage			1036 AE Blck gt	4910 State p sch
	6264 EEG			7540 Warehousing	6400 Equip >\$5k			1037 Technology	4920 10th G Cou
	6300 Lottery			7550 Printing/Public	6500 Equip Replac			1038 AEBG Child	4949 CAHSEE
	6387 CTE Inc gt			7600 Other Gen Ad	7438 Debt Interest			1040 Excess	4950 Prof Dev
	6391 AE Blk gt			7700 Data Process	7439 Debt Service			1050 New FG K	4962 FingerPrint
	6500 Sped			8110 Maintenance	7616 F1 to F13			1056 Inst Mats	4969 Sch Safety
	6501 Sped asst			8200 Operations	7619 F12 to F1			1100 Alt School	4973 JPA Match
	6512 Sped Mnt			8300 Safety & Sec				1105 CHS Instruc	5300 Guidance
	6513 Sped pre gt			8400 Other Plant				1134 AE PAT	5325 Career

SACS Codes

Fund xx	Resource xxxx	Y x	Goal xxxx	Function xxxx	Object xxxx	M xx	Site xxx	Program xxxx	
	6690 TUPE			8500 Fac Acq				1160 County	5350 PSAT
	7235 Transp			8700 Rent & Lease				1225 Comp Tech	5400 Pupil S
	7240 Sped - trsp			9000 Other Outgo				1228 Inst Tech	5410 Pupil H
	7338 Coll Read			9100 Debt Service				1229 Tech Asst	5500 Psych
	7405 Comm Cor			9200 Transfers				1230 Home/Hosp	5995 PG Pride
	7690 STRS on B			9300 Interfund Trans				1300 GATE	6100 Dist Ad
	8150 RRM							1350 Enrich After	6110 Dist Ad
	9010 Oth Local							1375 Dist Inter	6120 Dist Ad
	9014 Mea A							1380 SPED Transi	6130 Dist Ad
								1390 SPED Presch	6140 Mileage
								1400 Outdoor Sci	6150 Dist Ad
								1432 Music	6160 Facilities
								1433 Vocal Music	6220 Plant M
								1434 Don -music	6230 Comput
								1435 A & Music	6235 Attend
								1520 PE	6240 Audio V
								1545 Nurse	6250 Grounds
								1546 Mental Hlth	7000 Instruct
								1550 Oral Assess	7100 Instruct
								1560 Curriculum	7105 Beg Te
								1570 Comm Core	7200 Sch Adm
								1645 Summer S	7205 Site Adm
								1650 SRO	7280 Donat
								1701 Access core	7310 Counsel
								1702 Impl Core	7350 MS Math
								1703 Acc - Broad	7410 Chapman
								1704 Stud Ach	7420 Chp Lib
								1705 Oth Stu Out	7500 ACSA
								1706 Stu Eng	7800 Plant Op
								1707 Par Involve	7900 Transpo
								1708 Sch Climate	7950 Bus Rep
								1800 GS trust	8000 Athletics
								2000 Spec Rev	8100 Ret Bene
								2003 Series D	8200 Food Svs
								2014 Series A	8300 BASRP
								2017 Series B	8410 ROP
								2100 RSP	8500 CTEIG
								2200 DIS	8600 College Re
								2275 SDC	9000 Rent & Lea
									9100 DM
									9500 Elem Port

Chart Title



Longevity:
\$600 stipend after year 10, which is included in the salary schedule and...
\$750 additional stipend at years 20-24, \$1,500 years 25-29 and \$2,250 year 30...
Stipends are based on initial salary placement plus accumulated years of...
Masters-Doctorate Stipend:
Health Care Allowance: \$10,361 changed to \$3,000 eff. 4/1/2015. Changed to...
History:
2007-08 Increase of 3.42% effective 7/1/2007 (4.00% Total Compensation)
2008-09 Increase of 0.70% effective 7/1/2008 (2.00% Total Compensation)
2009-10 No increase for 7/1/2010 (1.40% Total...
2010-11 Increase In-Lieu up to \$10,361 effective 7/1/2010 (1.40% Total...
2011-12 Increase of 0.70% effective 7/1/2011 (1 add'l work day=184)
2012-13 Increase of 2.00% effective 7/1/2012 (1 add'l work day=184)
2013-14 Increase of 2.25%
2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary...
2015-16 Increase of 2.25%
2016-17 Increase of 3.25%
2017-18 Increase of 3.50%
2018-19 Increase of 3.50%
2019-20 Increase of 3.50%
2020-21 Increase of 3.50%
2021-22 Increase of 3.50%
2022-23 Increase of 5.00% to base salary
Updated 12-14-2023 139

■ BA I ■ #REF! ■ BA+15 II ■ #REF! ■ BA+30 III ■ #REF! ■ BA+45 or MA IV ■ #REF! ■ BA+60/MA+15 V ■ #REF! ■ BA+75/MS+30/DR VI ■ #REF!

Pacific Grove Unified School District

2022-2023 Salary Schedule - Certificated Comparison

SCHOOL DISTRICT	PGUSD	Allisal	Carmel	Salinas UHSD	Gonzales	MPUSD	Soledad	North MCUSD	AVG.
Work Year	185 days	188 days	186 days	184 days	184.5 days	185 days	185 days	185 days	
BA30 Step 1	73,436	52,479	78,504	55,388	54,864	55,048	54,425	57,304	\$ 60,181
BA45 Step 4	83,952	60,306	92,241	65,420	65,988	61,567	62,564	65,885	\$ 69,740
BA 60 Step 8	98,443	73,934	108,728	80,358	77,404	71,355	74,575	78,307	\$ 82,888
BA 75 Step 22 (w/ Master Stipend)	129,769	103,733	140,954	108,941	110,012	98,946	#####	(F) 109,394	\$ 114,256
BA75 Step 30 (w/ Master Stipend)	(A) 137,622	111,433	151,942	(B) 115,609	(C) 118,851	(D) 109,800	(E) 116,208	115,000	\$ 126,125
(A) PGUSD (Step 27)									
(B) Salinas UHSD (Step 31)									
(C) Gonzales (Step 29)									
(D) MPUSD (Step 26)									
(E) Soledad (Step 29)									
(F) NMCUSD (Step 23)									

Pacific Grove Unified School District

2022-2023 Salary Schedule - Certificated

	BA I		BA+15 II		BA+30 III		BA+45 or MA IV		BA+60/MA+15 V		BA+75/MS+30/DR VI	
1	59,294	66,856	64,401	72,614	68,387	77,108	71,248	80,333	72,985	82,239	73,599	82,986
2	60,525	68,244	65,990	74,405	70,337	79,308	73,559	82,940	75,655	85,303	76,629	86,400
3	61,755	69,631	67,580	76,199	72,288	81,506	75,868	85,544	78,325	88,313	79,658	89,816
4	62,987	71,020	69,171	77,992	74,237	83,704	78,179	88,150	80,994	91,324	82,687	93,232
5	64,216	72,406	70,763	79,786	76,188	85,904	80,488	90,753	83,664	94,333	85,717	96,648
6	65,449	73,796	72,353	81,580	78,137	88,102	82,797	93,356	86,334	97,344	88,745	100,063
7	66,680	75,184	73,944	83,374	80,088	90,301	85,109	95,963	89,003	100,353	91,775	103,479
8	67,911	76,572	75,535	85,169	82,039	92,501	87,419	98,567	91,674	103,365	94,805	106,895
9	67,911	76,572	77,123	86,959	83,989	94,701	89,728	101,171	94,343	106,374	97,833	110,310
10	68,647	77,401	77,861	87,789	87,457	98,610	93,556	105,487	98,258	110,788	102,114	115,137
11							95,925	10,157	101,258	114,172	105,182	118,596
12									103,930	117,183	108,499	122,336
13									106,716	120,325	111,530	125,753
14									106,716	124,332	111,530	129,956
15											111,530	134,157
16											111,530	138,513
17											115,258	142,403
18												
19												
20												
21												
22												
27												

2.27%

Longevity:

\$600 stipend after year 10, which is included in the salary schedule and subject to COLA
 \$750 additional stipend at years 20-24, \$1,500 years 25-29 and \$2,250 year 30 and above. (Not subject to COLA)
 Stipends are based on initial salary placement plus accumulated years of satisfactory service thereafter.

Masters-Doctorate Stipend:

\$1,500 stipend for a Masters or Doctorate Degree beginning 7/1/2006. Effective 15/16 Masters stipend increased to \$2,000. PhD \$1,000 effective 7/1/2021

Health Care Allowance: \$10,361 changed to \$3,000 eff. 4/1/2015. Changed to \$3350 eff 7/1/2019. Changed to \$4700 eff 7/1/2020

History:

- 2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.
- 2013-14 Increase of 2.25%
- 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule effective 4/1/2015
- 2015-16 Increase of 3.25%
- 2016-17 Increase of 3.50%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 4.00% (3.20% on the salary schedule and 0.80% for one extra day)
- 2019-20 Increase of 2.00% plus an increase of \$350 to the annual health benefits
- 2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits, and \$2,500 one-time payment
- 2021-22 Increase of 5% plus an increase of \$1,250 to the annual health benefits
- 2022-23 Increase of 5% plus an increase of \$1,000 to the annual health benefits

Pacific Grove Unified School District

2022-2023 Salary Schedule - Counselor - 195 work days

	BA I	BA+15 II	BA+30 III	BA+45 or MA IV	BA+60/MA+15 V	BA+75/MS+30/DR VI
1	72,231	78,452	83,308	86,792	88,910	89,657
2	73,731	80,389	85,685	89,608	92,164	93,347
3	75,229	82,325	88,061	92,421	95,415	97,038
4	76,731	84,264	90,433	95,236	98,665	100,729
5	78,228	86,201	92,811	98,050	101,919	104,419
6	79,730	88,138	95,186	100,864	105,170	108,108
7	81,228	90,076	97,563	103,678	108,425	111,799
8	82,728	92,017	99,937	106,493	111,676	115,489
9	82,728	93,950	102,314	109,306	114,928	119,179
10	83,625	94,849	106,539	113,969	119,696	124,393
11				116,855	123,351	128,133
12					126,606	132,173
13					129,999	135,865
17					134,328	140,407
22						144,946
25						149,650
27						153,852

2.27%

Longevity:

\$600 stipend after year 10, which is included in the salary schedule and subject to COLA
 \$750 additional stipend at years 20-24, \$1,500 years 25-29 and \$2,250 year 30 and above. (Not subject to CC
 Stipends are based on initial salary placement plus accumulated years of satisfactory service thereafter.

Masters-Doctorate Stipend:

\$1,500 stipend for a Masters or Doctorate Degree beginning 7/1/2006. Effective 15/16 Masters stipend
 increased to \$2,000. PhD \$1,000 effective 7/1/2021

Health Care Allowance: \$10,361 changed to \$3,000 eff. 4/1/2015. Changed to \$3350 eff 7/1/2019. Changed
 \$4700 eff 7/1/2020

History:

- 2007-08 Increase of 3.42% effective 7/1/2007 (4.00% Total Compensation)
- 2008-09 Increase of 0.70% effective 7/1/2008 (2.00% Total Compensation)
- 2009-10 No increase for 7/1/2009
- 2010-11 Increase In-Lieu up to \$10,361 effective 7/1/2010 (1.40% Total Compensation) 1.10% One-time
- 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
- 2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.
- 2013-14 Increase of 2.25%
- 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule effective 4/1/2015
- 2015-16 Increase of 3.25%
- 2016-17 Increase of 3.50%
- 2022-23 Increase of 5.00% to base salary

Pacific Grove Unified School District

2022-2023 Salary Schedule - Classified

	A	B	C	D	E	F	G	H	I	J
							10 YR	15 YR	20 YR	25 YR
20	2,924	3,089	3,258	3,416	3,583	3,752	3,864	3,981	4,100	4,222
21	3,007	3,166	3,330	3,497	3,674	3,848	3,963	4,082	4,204	4,331
22	3,089	3,257	3,416	3,583	3,753	3,940	4,058	4,180	4,305	4,435
23	3,166	3,330	3,497	3,674	3,848	4,041	4,161	4,287	4,415	4,549
24	3,257	3,416	3,583	3,753	3,940	4,162	4,288	4,417	4,549	4,686
25	3,330	3,497	3,674	3,848	4,041	4,253	4,381	4,511	4,647	4,787
26	3,416	3,583	3,752	3,940	4,162	4,353	4,485	4,618	4,758	4,900
27	3,497	3,674	3,848	4,041	4,253	4,470	4,604	4,743	4,884	5,032
28	3,583	3,752	3,940	4,162	4,354	4,583	4,720	4,862	5,007	5,158
29	3,674	3,847	4,041	4,253	4,470	4,705	4,846	4,991	5,142	5,295
30	3,752	3,940	4,164	4,353	4,583	4,797	4,941	5,089	5,242	5,399
31	3,847	4,041	4,254	4,470	4,705	4,934	5,082	5,234	5,392	5,552
32	3,940	4,162	4,354	4,583	4,797	5,061	5,213	5,370	5,530	5,696
33	4,040	4,253	4,470	4,705	4,934	5,192	5,348	5,508	5,673	5,844
34	4,162	4,353	4,584	4,797	5,061	5,320	5,480	5,645	5,813	5,988
35	4,251	4,469	4,706	4,934	5,193	5,442	5,605	5,773	5,947	6,125
36	4,353	4,582	4,799	5,061	5,320	5,591	5,758	5,933	6,109	6,293
37	4,469	4,705	4,935	5,192	5,442	5,712	5,884	6,061	6,242	6,429
38	4,582	4,796	5,062	5,320	5,591	5,859	6,034	6,214	6,402	6,594
39	4,705	4,934	5,194	5,442	5,712	6,010	6,191	6,376	6,567	6,764
40	4,796	5,060	5,321	5,591	5,859	6,165	6,349	6,539	6,737	6,937
41	4,934	5,192	5,443	5,712	6,010	6,313	6,502	6,698	6,899	7,105
42	5,060	5,320	5,592	5,859	6,165	6,484	6,677	6,879	7,084	7,296
43	5,192	5,442	5,713	6,010	6,313	6,643	6,843	7,049	7,259	7,476
44	5,319	5,590	5,860	6,165	6,484	6,807	7,011	7,221	7,438	7,662
45	5,442	5,711	6,011	6,313	6,643	6,956	7,165	7,380	7,601	7,830
46	5,590	5,857	6,166	6,484	6,807	7,149	7,364	7,585	7,812	8,046
47	5,711	6,009	6,315	6,643	6,956	7,331	7,551	7,777	8,010	8,251
48	5,857	6,164	6,485	6,807	7,149	7,510	7,736	7,967	8,207	8,451
49	6,009	6,313	6,645	6,956	7,331	7,699	7,930	8,167	8,411	8,664
50	6,164	6,483	6,809	7,149	7,510	7,894	8,131	8,374	8,625	8,884
51	6,312	6,643	6,957	7,331	7,699	8,084	8,327	8,576	8,834	9,098
52	6,483	6,806	7,151	7,510	7,894	8,295	8,544	8,800	9,064	9,337
53	6,642	6,955	7,333	7,699	8,085	8,488	8,743	9,006	9,275	9,554
54	6,806	7,148	7,512	7,894	8,295	8,717	8,980	9,249	9,526	9,811
55	6,955	7,330	7,701	8,084	8,488	8,939	9,205	9,483	9,767	10,060
56	7,148	7,509	7,896	8,295	8,718	9,155	9,431	9,713	10,004	10,305
57	7,330	7,698	8,086	8,488	8,939	9,369	9,651	9,940	10,239	10,546
58	7,509	7,894	8,297	8,718	9,156	9,602	9,890	10,187	10,493	10,808
59	7,698	8,084	8,491	8,939	9,370	9,841	10,136	10,440	10,752	11,074

History:

- 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time (7.00% emps pay PERS)
- 2013-14 Increase of 2.50%
- 2014-15 Increase of 2.50%
- 2015-16 Increase of 3.50%
- 2016-17 Increase of 3.50%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 3.20%
- 2019-20 Increase of 2.21%
- 2020-21 Increase of 3.00%
- 2021-22 Increase of 5.00% Base and \$1200/yr H&W inc
- 2022-23 Increase of 5.00% Base and \$1000/yr H&W inc

Pacific Grove Unified School District

2022-2023 Salary Schedule - Management

		1	2	3	4	5	6	7	8
Asst Principal HS and MS	220	153,130	156,928	160,726	164,531	168,331	172,128	175,923	181,167
Principal - Elementary	215	159,684	163,665	167,616	171,578	175,611	179,508	183,624	189,815
Principal - Middle School	215	161,048	165,045	169,047	173,042	177,042	181,037	185,036	190,554
Principal - Adult School	210	154,973	158,821	162,670	166,513	170,364	174,211	178,055	183,366
Principal - High School	220	173,807	178,129	182,440	186,765	191,075	195,393	199,709	205,667
Director - Education Tech	215	150,218	151,736	153,269	154,817	156,382	157,962	159,558	163,648
Director - Curric/Spec Projects	220	160,369	164,346	168,327	172,312	176,293	180,275	184,248	189,743
Director - Student Services	220	162,722	166,762	170,804	174,839	178,882	182,922	186,958	192,534
Summer School Principal	215	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
Director - Nutrition	Annual 225	107,563	111,925	116,286	120,649	125,010	129,372	133,733	138,096
	Daily Rate	488.92	508.75	528.57	548.40	568.23	588.05	607.88	627.71
Director of Facilities and Trans	Annual 220	141,635	145,237	148,934	152,724	156,514	160,397	164,381	168,461
	Daily Rate	629.49	645.50	661.93	678.77	695.62	712.88	730.58	748.72
Director - Technology Systems	Annual 222	140,870	142,527	144,203	145,891	147,600	149,326	151,068	152,829
	Daily Rate	634.55	642.01	649.56	657.17	664.86	672.64	680.49	688.42
Director II - Human Resources	Annual 225	163,770	167,834	171,899	175,971	180,036	184,100	188,160	193,771
	Daily Rate	727.87	745.93	764.00	782.09	800.16	818.22	836.27	861.20
Fiscal Officer	Annual 261	91,258	94,891	98,292	102,687	106,873	111,925	116,977	122,029
	Daily Rate	349.65	363.65	376.60	393.44	409.48	428.83	448.19	467.54
Adult School Program Coordinator	Annual 220	101,061	104,346	107,737	111,238	114,853	118,586	122,439	126,419
	Daily Rate	459.37	474.30	489.71	497.66	505.63	539.03	556.54	574.63
Assistant Superintendent Business Services	Annual 225	192,500	210,000	218,400	221,081	232,134	232,134	232,134	232,134
	Daily Rate	855.55	924.44	970.67	982.58	1,031.71	1,031.71	1,031.71	1,031.71

Longevity:

A longevity increase of 2.50% of salary will be granted after completion of 10, 12, 15 and 20 years of service in a management capacity in PGUSD.

Doctorate stipend of 3.02% of Step 1 of Asst Principal's salary. Members of Management will have ACSA dues paid.

Health Care Allowance: \$3,000

In addition to other compensation, each full-time management employee who is enrolled in the District's medical dental and vision insurance plans shall have their annual compensation increased by the amount of this payment.

The payment shall be made in equal installments over the normal monthly payroll.

History:

- 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
- 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time
- 2013-14 Increase of 2.25%
- 2014-15 Increase of 2.25%
- 2015-16 Increase of 3.35% plus health care swap (3.50% Total Compensation)
- 2016-17 Increase of 3.50%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 3.20%
- 2019-20 Increase of 2.21%
- 2020-21 Increase of 3.00%
- 2021-22 Increase of 5.00% to base salary eff 7/1/2021
- 2022-23 Increase of 5.00% to base salary eff 7/1/2022

Pacific Grove Unified School District

2022-2023 Salary Schedule - Confidential

	A	B	C	D	E	F	G	H	I	J	Step A
							10	15	20	25	Hourly Equiv
Executive Assistant (Supt)	83,672	87,508	91,524	95,738	100,156	104,788	#####	111,170	114,504	117,938	\$ 40.23
Admin Secretary I (AS)	77,377	80,909	84,220	88,494	92,564	96,826	99,732	102,724	105,805	108,979	\$ 37.20
Payroll/Benefits Specialist	74,420	77,812	81,363	85,089	88,992	93,085	95,877	98,753	101,717	104,769	\$ 35.78
Personnel Technician	67,912	70,991	74,215	77,595	81,140	84,855	87,400	90,022	92,722	95,505	\$ 32.65
Personnel Specialist	71,792	75,052	78,466	82,043	85,794	89,724	92,415	95,187	98,043	100,985	\$ 34.52

Longevity:

Longevity increase of 3.00% is granted for 10, 15, 20, & 25 years. Longevity granted on anniversary date.

Health Care Allowance: \$3,000

History:

- 2005-06 Increase of 2.50% effective 7/1/2005 (7.00% Total Compensation)
- 2006-07 Increase of 5.68% effective 7/1/2006 (6.87% Total Compensation)
- 2007-08 Increase of 3.49% effective 7/1/2007 (4.00% Total Compensation)
- 2008-09 Increase of 2.00% effective 7/1/2008 (2.00% Total Compensation)
- 2009-10 No increase for 7/1/2009
- 2010-11 Increase of 1.40% effective 7/1/2010 (1.40% Total Compensation) 1.10% one-time
- 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
- 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time. Exec Asst & Admin Sec I were increased 10.0%.
- 2013-14 Effective July 1, 2013 salaries were increased 7.00% and employees will pay their own PERS contributions
- 2014-15 Increase of 2.50% effective 7/1/2014
- 2015-16 Increase of 3.50% effective 7/1/2015; added longevity columns 10,15,20,25
- 2016-17 Increase of 3.50% effective 7/1/2016
- 2017-18 Increase of 3.50% effective 7/1/2017
- 2018-19 Increase of 3.20% effective 7/1/2018
- 2019-20 Increase of 2.21% effective 7/1/2019
- 2021-22 Increase of 5.00% effective 7/1/2021 to base salary
- 2022-23 Increase of 5.50% effective 7/1/2022 to base salary

Pacific Grove Unified School District

2022-2023 Salary Schedule - Psychologists - 203 days

	I BA		II BA+15		III BA + 30	
		2.27%		2.27%		2.27%
1	100,832	103,121	104,378	106,746	107,418	109,857
2	104,378	106,747	107,418	109,857	110,964	113,483
3	107,418	109,857	110,964	113,483	114,511	117,110
4	110,964	113,483	114,511	117,110	117,549	120,217
5	114,511	117,110	117,549	120,217	121,095	123,844
6	117,549	120,217	121,095	123,843	124,133	126,951
7	121,095	123,843	124,133	126,951	127,682	130,580
8	124,133	126,951	127,682	130,580	131,226	134,205
9	127,682	130,580	131,226	134,205	134,265	137,313
10	128,416	131,331	131,962	134,959	135,001	138,066
11	128,416	131,331	131,962	134,959	135,001	138,066
12	128,416	131,331	131,962	134,959	135,001	138,066
13	128,416	131,331	131,962	134,959	135,001	138,066
14	128,416	131,331	131,962	134,959	135,001	138,066
15	128,416	131,331	131,962	134,959	135,001	138,066
16	128,416	131,331	131,962	134,959	135,001	138,066
17	128,416	131,331	131,962	134,959	135,001	138,066

Longevity:

\$600 stipend after year 10, which is included in the salary schedule and subject to COLA
 \$750 additional stipend at years 20-24, years 25-29 and year 30 and above. (Not subject to COLA)
 Stipends are based on initial salary placement plus accumulated years of satisfactory service thereafter.

Masters-Doctorate Stipend:

\$1,500 stipend for a Masters Degree or Doctorate Degree. Effective 15/16 Masters stipend increased to \$2,000
 \$1,000 for a doctorate stipend effective 21/22.

History:

2006-07 Increase of 5.43% effective 7/1/2006 (6.87% Total Compensation)
 2007-08 Increase of 3.42% effective 7/1/2007 (4.00% Total Compensation)
 2008-09 Increase of 0.70% effective 7/1/2008 (2.00% Total Compensation)
 2009-10 No increase for 7/1/2009
 2010-11 Increase HCA up to \$10,361 effective 7/1/2010 (1.40% Total Compensation) 1.10% One-time
 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
 2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.
 2013-14 Increase of 2.25%
 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule
 Added \$7,361 to each cell effective April, 2015
 2015-16 Increase of 3.25%
 2016-17 Increase of 3.50%
 2017-18 Increase of 3.50%
 2018-19 Increase of 4.0%
 2019-20 Increase of 2.0% plus an increase of \$350 to the annual health benefits
 2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits

2023 - 2024 Salary Schedule - Adult Education

3.00%

	A		B		C		D	
	Prelim Credential		Clear Credential		Clear + BA		Clear + MA	
1	32.91	36.29	36.81	36.81	37.39	37.39	37.94	37.94
2	34.09	37.58	38.16	38.16	38.73	38.73	39.30	39.30
	3.60%	3.55%	3.67%	3.67%	3.58%	3.58%	3.58%	3.58%
3	34.61	38.16	38.73	38.73	39.30	39.30	39.89	39.89
	1.51%	1.54%	1.49%	1.49%	1.47%	1.47%	1.50%	1.50%
4	35.13	38.73	39.30	39.30	39.89	39.89	40.50	40.50
	1.52%	1.49%	1.47%	1.47%	1.50%	1.50%	1.53%	1.53%
5	35.65	39.30	39.89	39.89	40.50	40.50	41.10	41.10
	1.47%	1.47%	1.50%	1.50%	1.53%	1.53%	1.48%	1.48%
6	36.18	39.89	40.50	40.50	41.10	41.10	41.71	41.71
	1.50%	1.50%	1.53%	1.53%	1.48%	1.48%	1.48%	1.48%
7	36.73	40.50	41.10	41.10	41.70	41.70	42.32	40.30
	1.51%	1.53%	1.48%	1.48%	1.46%	1.46%	1.46%	-3.38%
8	37.28	41.10	41.71	41.71	41.71	41.71	42.99	40.94
	1.49%	1.48%	1.48%	1.48%	0.02%	0.02%	1.58%	1.59%
9			42.35	42.35	42.35	40.94	43.62	43.62
			1.53%	1.53%	1.53%	-1.85%	1.47%	6.55%
10			42.98	40.94	42.99	42.99	44.28	44.28
			1.49%	-3.33%	1.51%	5.01%	1.51%	1.51%
11			43.62	43.62	43.62	43.62	44.95	44.95
			1.49%	6.55%	1.47%	1.47%	1.51%	1.51%
12			44.28	44.28	44.28	44.28	45.62	43.45
			1.51%	1.51%	1.51%	1.51%	1.49%	-3.34%
13			44.95	44.95	44.95	43.45	46.31	46.31
			1.51%	1.51%	1.51%	-1.87%	1.51%	6.58%

Between all steps is 1.50% and between all columns is 1.50%

Step movement is based on length of service - one step is equal to 600 hours of service.

Column movement is based on credential, then degree

Step movement is effective July 1st each year based on length of service (hours)

Column movement shall occur for any specific pay period only for teachers providing evidence by at least 30 days prior to the closing date of the pay period of changes in credential or advanced degree status.

Maximum of one step movement and one column movement per year.

Adult School annual computation for STRS rate x 1,560 = Annual.

History:

2010-11 No increase

2011-12 Increase of 4.00%

2012-13 No increase

2013-14 No Increase

2014-15 Increase of 5.00%

2015-16 (2015-16 increase is included in the 2016-17 increase)

2016-17 Increase of 7.00%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

2021-22 Increase of 5.00%

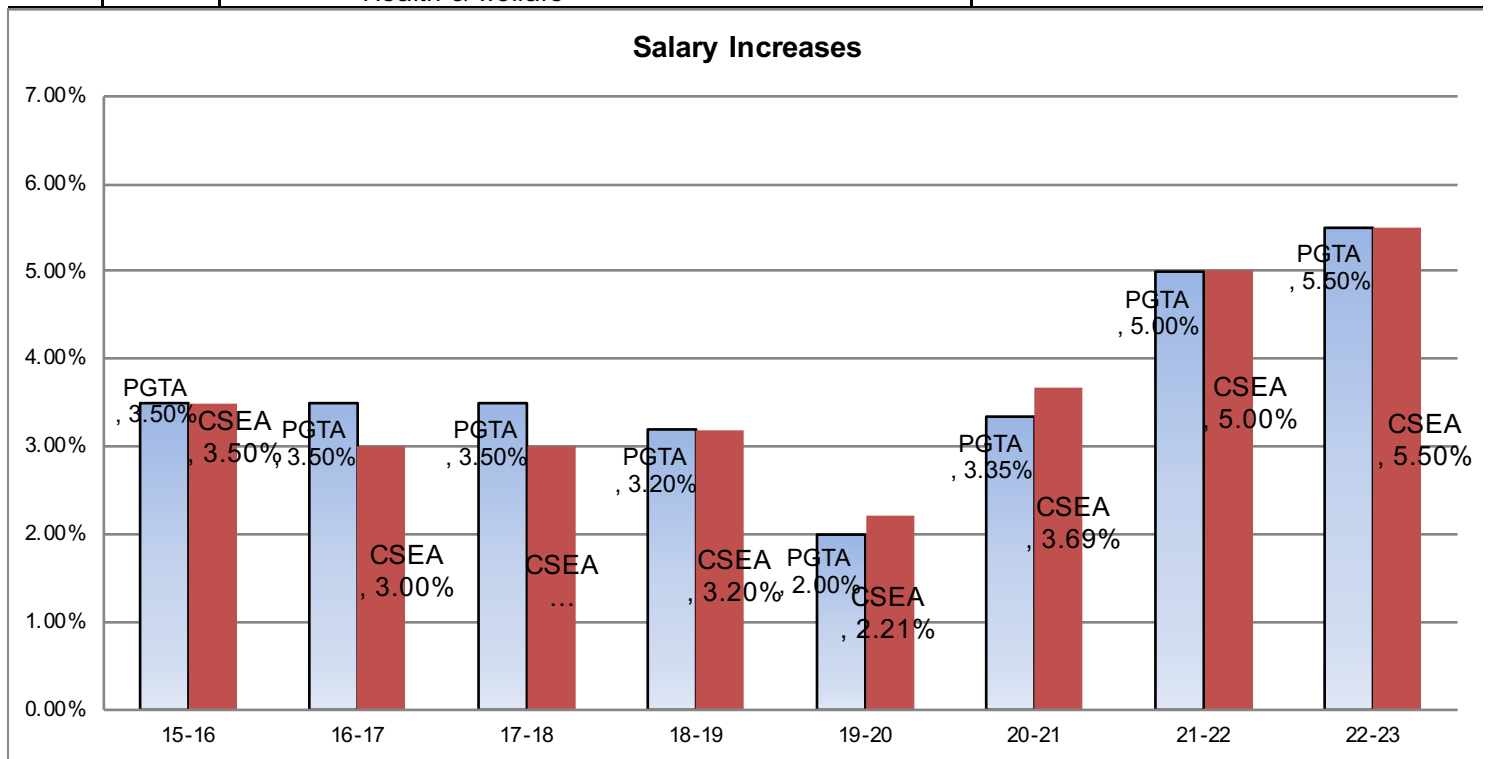
2022-23 Increase of 5.00%

Pacific Grove Unified School District

Negotiations History

Year	Prop Tax %	PGTA				CSEA		
		Total Comp	Salary Sched	Other	Total Comp	Salary Sched	H & W	
84-85		2.70%	2.70%				0.00%	
85-86	9.70%	6.19%	6.19%				0.00%	
86-87	9.60%	7.03%	7.03%				0.00%	
87-88	14.10%	4.40%	4.40%				0.00%	
88-89	10.50%	9.10%	9.10%				0.00%	
89-90	12.10%	7.50%	5.40%				0.00%	
90-91	10.60%	2.41%	2.41%				0.00%	
		4.37%	One-time				0.00%	
91-92	21.50%	3.94%	3.94%				0.00%	
		1.24%	One-time				0.00%	
92-93	0.90%	0.73%	0.70%		0.73%		0.00%	
		5.50%	One-time				0.00%	
93-94	1.10%	5.97%	5.97%		5.97%		0.00%	
94-95	3.40%	4.00%	4.00%		4.00%		0.00%	
95-96	2.40%	2.00%	2.00%		2.00%		0.00%	
		0.50%	One-time		0.50%		0.00%	
96-97	4.00%	4.50%	4.50%	In-lieu \$48.21/mo	4.50%		0.00%	
97-98	4.00%	3.85%	3.85%		3.85%		0.00%	
98-99	6.30%	8.35%	6.08%	2.27% In-lieu & Dep \$104.28	8.35%		0.00%	
99-00	5.60%	4.56%	3.81%	0.75% In-lieu \$ 3,927	4.56%		0.00%	
00-01	9.30%	10.23%	8.98%	1.25% In-lieu \$ 4,386	10.23%		0.00%	
01-02	9.40%	7.14%	6.54%	0.60% In-lieu \$ 4,709	7.14%		0.00%	
02-03	7.40%	11.26%	4.76%	1.00% In-lieu \$ 5,379	11.26%	2.00%	9.26%	
				2.75% Dependant \$ 2,000			0.00%	
				2.75% Add steps V13,VI17&22			0.00%	
03-04	6.70%	3.13%	2.53%	0.60% In-lieu \$ 5,615	3.13%	3.13%	0.00%	
04-05	7.70%	5.31%	2.41%	1.02% In-lieu \$ 6,729	5.31%	5.31%	0.00%	
				0.58% Dependant \$ 2,440			0.00%	
				0.90% add step VI-25			0.00%	
				0.40% add step V-17			0.00%	
				add 1 day			0.00%	
05-06	9.10%	7.00%	4.00%	1.70% In-lieu \$ 7,866	7.00%	5.36%	1.64%	
				0.20% Dependant			0.00%	
				0.60% add step VI-27			0.00%	
				0.50% add MA/PhD			0.00%	
				0.14% Medi-Gap to \$104			0.00%	
				add 1 day			0.00%	
06-07	7.80%	6.87%	5.43%	0.99% In-lieu \$ 8,565	6.87%	5.00%	1.87%	
				0.45% Dependant \$ 3,377				
07-08	5.60%	4.00%	3.42%	0.33% In-lieu \$ 8,822	4.00%	3.69%	0.31%	
				0.25% Dependant \$ 3,377				
08-09	8.80%	2.00%	0.70%	1.00% In-lieu \$ 9,653	2.00%	2.00%	0.00%	
				0.30% Dependant \$ 4,274				
09-10	-0.22%	0.00%	0.00%		0.00%	0.00%	0.00%	
10-11	-1.24%	1.40%	0.00%	1.40% In-lieu \$ 10,361	1.40%	1.40%	0.00%	
		1.10%	One-time		1.10%	One-time		
11-12	0.99%	0.70%	0.70%		0.70%	0.70%	0.00%	

Year	Prop Tax %	PGTA			CSEA		
		Total Comp	Salary Sched	Other	Total Comp	Salary Sched	H & W
12-13	1.80%	2.00%	1.45%	plus 0.55% for one extra work day	1.45%	1.45%	0.00%
		2.00%	One-time		2.00%	One-time	0.00%
13-14	4.51%	2.25%	plus 80% of any increase in Prop Tax > 5.00%		2.50%	2.50%	0.00%
14-15	3.56%	2.25%	plus 80% of any increase in Prop Tax > 5.00%		2.50%	2.50%	0.00%
15-16	5.84%	3.50%	3.25%	0.20% increase MA stipend, 0.05% Spec	3.50%	3.50%	0.00%
16-17	5.90%	3.50%	3.50%		3.50%	3.50%	0.00%
17-18	5.96%	3.50%	3.50%		3.00%	3.00%	0.00%
18-19	6.52%	3.20%	4.00% (3.20% plus .80% for extra day)		3.20%	3.20%	0.00%
19-20	4.71%	2.00%	2.00% plus increase of \$350 per year for Health & welfare		2.21%	2.21%	0.00%
20-21	6.62%	3.35%	2.27% plus increase of \$1,350 per year for Health & welfare; additional one-time off schedule of \$2,500 per .8 FTE and higher		3.69%	3% Plus one-time off schedule \$2,500 per 1.0 FTE	
21-22	8.15%	5.00%	5.00% plus increase of \$1200 per year for Health & welfare		5.50%	5.00%	0.50%
22-23	7.90%	5.50%	5.00% plus increase of \$1000 per year for Health & welfare		5.50%	5.00%	0.50%



Pacific Grove Unified School District

1.00% of Salary Calculation

PGTA:		2019-20	2021-22	2020-21	2021-22	2022-23
Teachers Salaries	1100	13,566,818	14,076,475	13,507,224	14,656,134	15,519,281
Teachers Stipends	1160	no stipends	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,467,009	1,737,734	1,482,907	1,576,539	1,789,009
Fund 11 Cert Salaries		956,502	632,714	751,537	709,630	600,360
Fund 12 Cert Salaries		64,163	65,948	61,637	65,799	75,227
Total Salaries		16,054,492	16,512,871	15,803,305	17,008,102	17,983,877
Statutory Benefits %		20.180%	23.820%	19.990%	21.640%	23.830%
Benefits		3,239,796	3,933,366	3,159,081	3,680,553	4,285,558
Total Salaries and Benefits		19,294,288	20,446,237	18,962,386	20,688,655	22,269,435
1%		192,943	204,462	189,624	206,887	222,694
		180,677				
CSEA:		2019-20	2021-22	2020-21	2021-22	2022-23
Instruct Aides & subs & hrlly	2100	2,111,308	2,296,943	1,977,005	2,213,689	2,577,068
Support Salaries & OT	2200	1,937,448	1,841,233	1,928,335	1,997,659	2,106,285
Clerical and Office	2400/	1,949,509	2,251,896	2,045,126	2,154,447	3,053,798
Less: Confidential Emps		(505,500)	(531,859)	(521,901)	(531,859)	(561,111)
Fund 11 Class Salaries		999,450	912,991	922,250	968,796	982,354
Fund 12 Class Salaries		296,237	299,509	291,569	291,081	245,125
Fund 13 Class Salaries		284,961	323,330	286,419	294,607	358,095
Total Salaries		7,073,413	7,394,043	6,928,803	7,388,420	8,761,614
Statutory Benefits %		29.001%	36.290%	30.740%	33.830%	33.830%
Benefits		2,051,361	2,683,298	2,129,914	2,499,502	2,964,054
Total Salaries and Benefits		9,124,774	10,077,341	9,058,717	9,887,922	11,725,668
1%		91,248	100,773	90,587	98,879	117,257
General Fund		74,533				
Confidential:		2019-20	2021-22	2020-21	2021-22	2022-23
Clerical and Office	2400	505,500	531,859	521,901	531,859	561,111
Total Salaries		505,500	531,859	521,901	531,859	561,111
Statutory Benefits %		29.001%	36.290%	30.740%	33.830%	33.830%
Benefits		146,600	193,012	160,432	179,928	189,824
Total Salaries and Benefits		652,100	724,871	682,333	711,787	750,935
1%		6,521	7,249	6,823	7,118	7,509
		5,055				
Management:		2019-20	2021-22	2020-21	2021-22	2022-23
Sups & Admin - Cert	1300	1,813,270	1,866,408	1,755,298	1,864,959	2,115,565
Sups & Admin - Class	2300	526,617	697,884	524,185	706,795	850,735
Total Salaries		2,339,887	2,564,292	2,279,483	2,571,754	2,966,300
Benefits % Cert		20.180%	23.820%	19.990%	21.640%	21.640%
Benefits % Class		29.001%	36.290%	30.740%	33.830%	33.830%
Benefits Cert		365,918	444,578	350,884	403,577	457,808
Benefits Class		152,724	253,262	161,134	239,109	287,804
Benefits		518,642	697,840	512,019	642,686	745,612
Total Salaries and Benefits		2,858,529	3,262,132	2,791,502	3,214,440	3,711,912
1%		28,585	32,621	27,915	32,144	37,119
		23,399				
Total All Salaries & Benefits		31,929,691	34,510,581	31,494,938	34,502,805	38,457,950
1%		319,297	345,106	314,949	345,028	384,579
Total General Fund cost & FS		290,316	39,870	34,738	39,262	44,628
Total GF Salaries only		\$ 236,569	\$ 250,919	\$ 235,065	\$ 254,648	\$ 283,698

Statutory Benefits

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	actual	actual	actual	actual	actual	actual
CERTIFICATED						
Employee Costs						
STRS (Classic member)	10.25%	10.25%	10.25%	25.37%	25.37%	25.37%
STRS (New member)	10.205%	10.205%	10.205%	25.37%	25.37%	25.37%
FICA (SS)	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
State Disability Insurance						
Workers Comp	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%
Total Employee Costs (avg)	21.148%	21.148%	21.148%	36.290%	36.290%	36.290%
CERTIFICATED						
Employer Costs						
STRS (Classic member)	16.28%	17.10%	16.15%	19.10%	19.10%	19.10%
STRS (New member)	16.28%	17.10%	16.15%	19.10%	19.10%	19.10%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance	0.05%	0.05%	0.05%	0.50%	0.50%	0.50%
State Disability Insurance						
Workers Comp	1.6500%	1.5800%	2.3400%	2.7700%	2.7700%	2.7700%
Total Employer Costs	19.430%	20.180%	19.990%	23.820%	23.820%	23.820%
CLASSIFIED						
Employee Costs						
PERS (Classic members)	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
PERS (new members)	6.00%	7.00%	7.00%	7.00%	7.00%	7.00%
FICA (SS)	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance						
State Disability Insurance						
Workers Comp						
Total Employee Costs (Avg)	14.150%	14.650%	14.650%	14.650%	14.650%	14.650%
CLASSIFIED						
Employer Costs						
PERS (Classic members)	18.062%	19.721%	20.700%	25.370%	26.680%	26.680%
PERS (new members)	18.062%	19.721%	20.700%	25.370%	26.680%	26.680%
FICA (SS)	6.200%	6.200%	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%	1.450%	1.450%
Unemp Insurance	0.050%	0.050%	0.050%	0.500%	0.500%	0.500%
State Disability Insurance						
Workers Comp	1.6500%	1.5800%	2.3400%	2.7700%	2.7700%	2.7700%
Total Employer Costs	27.412%	29.001%	30.740%	36.290%	37.600%	37.600%

STRS-PERS Cost Increases

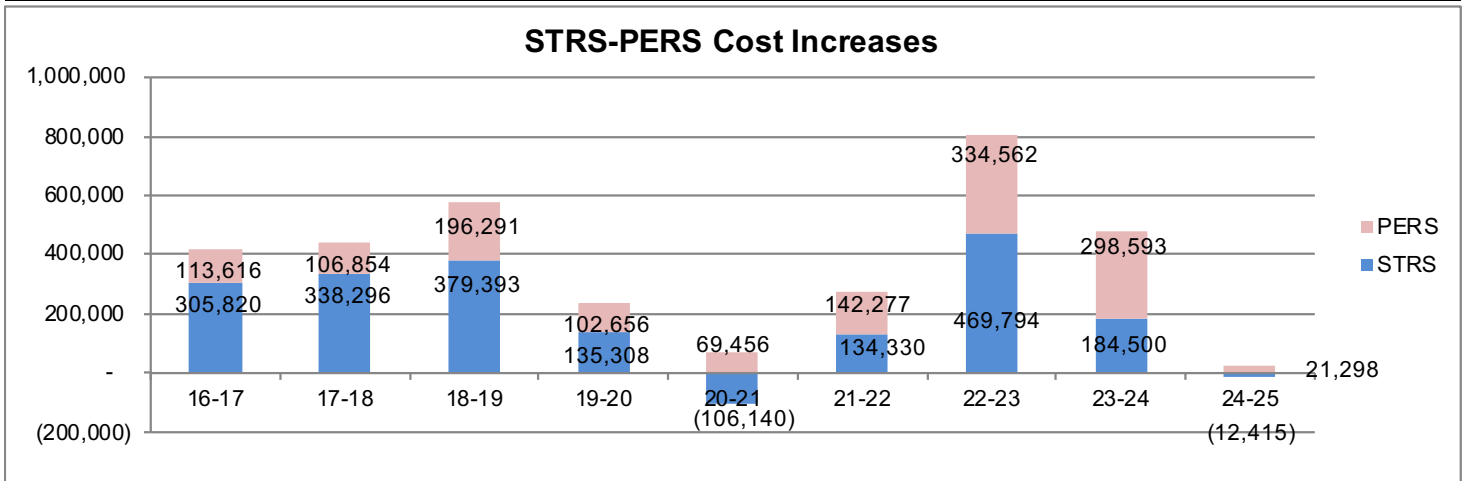
STRS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Old Rate	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
Cert Payroll Cost	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	20,186,130	20,071,703
	1,247,435	1,325,620	1,410,004	1,405,494	1,463,666	1,461,498	1,525,068	1,665,356	1,655,916
New Rate	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%	19.10%
Cert Payroll Cost	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	20,186,130	20,071,703
Cost	1,902,149	2,318,631	2,782,407	2,913,206	2,865,238	2,997,399	3,530,763	3,855,551	3,833,695
Addtl Cost	654,714	993,010	1,372,404	1,507,712	1,401,571	1,535,901	2,005,695	2,190,195	2,177,780
compared to old rate									
Addtl Cost	305,820	338,296	379,393	135,308	(106,140)	134,330	469,794	184,500	(12,415)

compared to prior year

PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Old Rate	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%
Class Payroll Cost	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	9,087,793	8,980,049
Cost	626,829	674,271	755,750	746,183	753,118	749,938	892,329	1,039,825	1,027,497
New Rate	13.89%	15.53%	18.062%	19.721%	20.700%	22.910%	25.370%	26.680%	27.100%
Class Payroll Cost	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	9,087,793	8,980,049
Cost	760,938	915,234	1,193,004	1,286,094	1,362,483	1,501,581	1,978,533	2,424,623	2,433,593
(these rates were adopted by Cal-PERS on 4-17-18)									
Addtl Cost	134,109	240,963	437,254	539,910	609,366	751,643	1,086,205	1,384,798	1,406,096
compared to old rate									
Addtl Cost	113,616	106,854	196,291	102,656	69,456	142,277	334,562	298,593	21,298

compared to prior year

STRS-PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	23-24
Combined	788,823	1,233,973	1,809,658	2,047,622	2,010,937	2,287,544	3,091,900	3,574,993	3,583,876
Compared to old rate									
Combined	419,435	445,150	575,685	237,964	(36,685)	276,607	804,356	483,093	8,883



District Overview for 2023-24

Enrollment Information									
Enrollment by Ethnicity and Site	Forest Grove	Robert Down	Middle School	High School	Comm High	Total	%	English Learners	%
Native American	2	3	8	6	-	19	1.1%	1	0.1%
Asian	39	25	63	61	-	184	10.4%	0	0.0%
Pacific Islander	4	3	1	4	-	12	0.7%	6	0.3%
African American	6	5	7	13	-	31	1.8%	1	0.1%
White	197	268	238	335	-	1,038	58.7%	0	0.0%
Hispanic	100	67	84	100	6	354	20.0%	16	0.9%
Two or More	28	29	18	16	5	92	5.2%	43	2.4%
None Reported	13	8	2	16	1	39	2.2%	0	0.0%
Total	389	408	421	551	12	1,769	100.0%	67	3.8%

Budget Information						
2023-24 Beginning Fund Balance		9,219,480	Property Tax Revenue Trend:		STRS Rate Increases:	
2023-24 Revenues:			2015-16	5.84%	2015-16	10.7% 348,895
Property Taxes and LCFF	37,323,418		2016-17	5.90%	2016-17	12.6% 654,714
Federal	1,051,287		2017-18	5.96%	2017-18	14.4% 993,010
State	3,756,550		2018-19	6.52%	2018-19	16.3% 1,372,404
Local	2,455,706		2019-20	4.71%	2019-20	17.1% 1,507,712
Total Revenues	44,586,961		2020-21	6.62%	2020-21	16.2% 1,401,571
2023-24 Expenditures:			2021-22	3.48%	2021-22	16.9% 1,535,901
Certificated Salaries	19,751,435		2022-23	8.49%	2022-23	19.1% 2,005,695
Classified Salaries	8,831,677		General Fund Reserve Trend:		2023-24	19.1% 2,190,195
Employee Benefits	10,477,245		2015-16	16.7%	PERS Rate Increases:	
Books and Supplies	2,665,550		2016-17	17.4%	2016-17	13.9% 134,109
Services	5,260,413		2017-18	12.6%	2017-18	15.5% 240,963
Capital Outlay	60,909		2018-19	12.1%	2018-19	18.1% 437,254
Other	82,000		2019-20	12.8%	2019-20	19.7% 539,910
Transfers Out	400,000		2020-21	14.2%	2020-21	20.7% 609,366
Total Expenditures	46,937,357		2021-22	14.7%	2021-22	22.9% 751,643
Ending Fund Balance	6,469,084		2022-23	12.1%	2022-23	25.4% 1,086,205
			2023-24	10.8%	2023-24	26.7% 1,384,798

General Information							
SBAC FG	ELA*	2022-23		2022-23		Free & Reduced Meals	
		Math*	Science*	Total Assessed			
3rd	55%	68%	N/A	68		10-11	17.0%
4th	58%	50%	N/A	57		11-12	19.9%
5th	66%	55%	55%	61		12-13	20.8%
RD						13-14	19.0%
3rd	79%	86%	N/A	70		14-15	19.8%
4th	77%	73%	N/A	76		15-16	19.3%
5th	77%	56%	63%	67		16-17	16.5%
PGMS						17-18	20.0%
6th	73%	60%	N/A	150		18-19	19.1%
7th	68%	53%	N/A	138		19-20	20.6%
8th	69%	46%	56%	124		20-21	18.6%
PGHS						21-22	13.8%
11th/12th	81%	52%	56%	98		22-23	17.5%

* percent of students who have "met or exceeded" the standards

LAST

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