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**Pacific Grove Unified School District**

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**District Adopted Budget**

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**2024-2025**

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**June 6, 2024**

## Table of Contents

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1	School Board and Staff	86	Food Services
2	Budget Detail	87	Free and Reduced Meals
3	Categoricals	88	SBAC Test
4	Budget Calendar	89	Insurance
5	Enrollment - CBEDS	90	Facilities Use Fees
11	Enrollment - Current	91	Contacts
16	Enrollment - Past	92	Bond Oversight Committee
22	Enrollment - Ethnicity	94	Special Education
24	Staffing - Classification	96	Goals
25	Staffing - Location	97	School Districts in Monterey County
26	Staffing - Special Education	98	Site Maps
28	Employee List	106	<b>Fund 1 - General Fund</b>
35	Certificated FTE Matrix	116	<b>Fund 11 - Adult Education</b>
36	Classified FTE Matrix	117	<b>Fund 12 - Child Development</b>
37	Step and Column 2013-14	118	<b>Fund 13 - Cafeteria Fund</b>
40	Step and Column 2014-15	119	<b>Fund 14 - Deferred Maintenance</b>
43	Step and Column 2015-16	120	<b>Fund 20 - Post Employment Benefits</b>
46	Step and Column 2016-17	121	<b>Fund 21 - Building Fund</b>
49	Step and Column 2018-19	123	<b>Fund 40 - Capital Outlay Projects</b>
52	Step and Column 2019-20	124	Ending Fund Balances
55	Step and Column 2021-22	125	Multi-Year Projection
135	Stipends	130	Budget Revisions
139	Health Care Plans	136	SACS Codes
64	Health Care Benefits	138	Salary Schedule - Certificated
67	Health Care Retirees	139	Salary Schedule - Counselor
68	Site Allocations	140	Salary Schedule - Classified
69	Assessed Valuation	141	Salary Schedule - Management
70	Property Tax History	142	Salary Schedule - Confidential
71	Property Tax	143	Salary Schedule - Psychologists
72	PG Property Tax Bills	144	Salary Schedule - Adult Education
73	Measure D	145	Negotiations History
75	Measure A	147	Cost of 1.00%
78	Debt	148	Statutory Benefits
80	Copiers	149	STRS-PERS Increased Costs
81	Contributions to Restricted Programs	150	Overview
82	Mandated Costs		
83	Bell Schedules		
84	Instructional Minutes		
85	Bus Ridership		

## Table of Contents - Alphabetical

69	Assessed Valuation	84	Instructional Minutes
83	Bell Schedules	89	Insurance
###	Board Agenda Items	82	Mandated Costs
92	Bond Oversight Committee	75	Measure A
4	Budget Calendar	73	Measure D
2	Budget Detail	125	Multi-Year Projection
130	Budget Revisions	145	Negotiations History
85	Bus Ridership	150	Overview
3	Categoricals	72	PG Property Tax Bills
35	Certificated FTE Matrix	71	Property Tax
36	Classified FTE Matrix	70	Property Tax History
91	Contacts	137	SACS Codes
81	Contributions to Restricted Programs	144	Salary Schedule - Adult Education
80	Copiers	138	Salary Schedule - Certificated
147	Cost of 1.00%	139	Salary Schedule - Counselor
78	Debt	140	Salary Schedule - Classified
28	Employee List	142	Salary Schedule - Confidential
124	Ending Fund Balances	141	Salary Schedule - Management
88	SBAC Test	143	Salary Schedule - Psychologists
5	Enrollment - CBEDS	1	School Board and Staff
22	Enrollment - Ethnicity	97	School Districts in Monterey County
11	Enrollment - Current	68	Site Allocations
16	Enrollment - Past	98	Site Maps
90	Facilities Use Fees	94	Special Education
86	Food Services	24	Staffing - Classification
87	Free and Reduced Meals	25	Staffing - Location
106	<b>Fund 1 - General Fund</b>	26	Staffing - Special Education
116	<b>Fund 11 - Adult Education</b>	148	Statutory Benefits
117	<b>Fund 12 - Child Development</b>	37	Step and Column 2013-14
118	<b>Fund 13 - Cafeteria Fund</b>	40	Step and Column 2014-15
119	<b>Fund 14 - Deferred Maintenance</b>	43	Step and Column 2015-16
120	<b>Fund 20 - Post Employment Benefits</b>	46	Step and Column 2016-17
121	<b>Fund 21 - Building Fund</b>	49	Step and Column 2018-19
123	<b>Fund 40 - Capital Outlay Projects</b>	52	Step and Column 2019-20
96	Goals	55	Step and Column 2021-22
64	Health Care Benefits	135	Stipends
139	Health Care Costs	149	STRS-PERS Increased Costs
67	Health Care Retirees		

# 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 year. The District is comprised of an area of approximately 12 square miles serving the City of Pacific Grove 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

### GOVERNING BOARD

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

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

Pacific Grove Unified School District

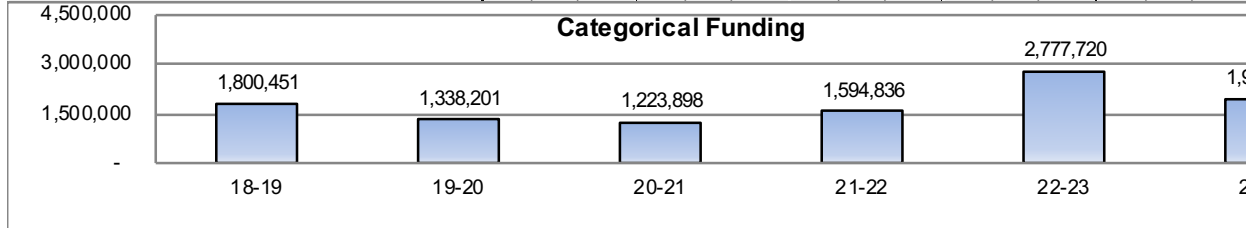
## Budget Details

	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
	actual	actual	actual	budgeted	actual	actual	Budgeted
<b>Categorical Funding</b>	1,800,451	1,338,201	1,223,898	1,594,836	2,777,720	<b>2,777,720</b>	<b>1,941,006</b>
change	(39,613)	(462,250)	(114,303)	370,938	1,182,884	<b>1,182,884</b>	<b>(836,714)</b>
<b>Enrollment (CBEDS)</b>	2,031	1,981	1,922	1,822	1,822	<b>1,780</b>	<b>1,780</b>
change	(57)	(50)	(59)	(100)	-	<b>(42)</b>	<b>(42)</b>
<b>Staffing</b>	250.0	250.9	250.9	258.1	258.1	<b>260.5</b>	<b>260.5</b>
change	12.6	0.9	-	7.2	-	<b>2.4</b>	<b>2.4</b>
<b>Class Size</b>	20.4	20.4	20.4	20.3	20.2	<b>20.2</b>	<b>20.7</b>
change	(0.1)	-	(0.1)	(0.1)	(0.1)	<b>(0.1)</b>	<b>0.5</b>
<b>Step-and-Column Costs</b>	100,911	215,001	215,001	371,895	371,895	<b>371,895</b>	<b>371,895</b>
change	-	114,091	-	156,894	-	-	-
<b>Health Care Plan (single)</b>	851.00	954.00	954.00	1,031.00	1,326.00	<b>1,326.00</b>	<b>1,326.00</b>
change	6.2%	12.1%	0.0%	8.1%	28.6%	<b>28.6%</b>	<b>0.0%</b>
<b>Site Allocations</b>	287,737	281,280	270,080	265,702	268,302	<b>268,302</b>	<b>268,900</b>
change	(8,183)	(6,457)	(11,200)	(4,378)	2,600	<b>2,600</b>	<b>598</b>
<b>Property Tax Revenue</b>	26,573,259	28,129,637	29,254,822	30,697,161	30,697,161	<b>33,152,779</b>	<b>34,750,125</b>
change	1,627,611	1,556,378	1,125,185	1,442,339	-	<b>2,455,618</b>	<b>4,052,964</b>
<b>Contrib to Rest. Programs</b>	5,306,570	5,474,073	5,252,269	6,533,988	6,399,825	<b>6,533,988</b>	<b>6,734,039</b>
change	825,851	167,503	(221,804)	1,281,719	(134,163)	-	<b>334,214</b>
<b>Mandated Costs</b>	436,319	79,086	79,086	79,086	79,086	<b>79,000</b>	<b>79,000</b>
change	143,014	(357,233)	-	-	-	<b>(86)</b>	<b>(86)</b>
<b>Bus Ridership</b>	236	186	186	-	24	<b>24</b>	<b>-</b>
change	(17)	(50)	-	(186)	24	<b>24</b>	<b>(24)</b>
<b>Meals Served</b>	117,820	141,412	150,458	325,145	325,145	<b>272,640</b>	<b>318,500</b>
change	(5,516)	23,592	9,046	174,687	-	<b>(52,505)</b>	<b>(6,645)</b>
<b>Free and Reduced Meals</b>	19.1%	18.7%	18.7%	18.7%	18.7%	<b>18.7%</b>	<b>18.7%</b>
change	-0.9%	-0.3%	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>
<b>General Fund Reserve %</b>	12.1%	12.3%	14.8%	17.1%	15.8%	<b>13.7%</b>	<b>6.1%</b>
change	-0.5%	0.2%	2.5%	2.2%	-1.3%	<b>-3.4%</b>	<b>-9.6%</b>
<b>Surplus (Deficit)</b>	367,317	146,651	1,083,898	(176,316)	1,512,538	<b>(131,139)</b>	<b>169,437</b>
change	1,107,044	(220,666)	937,247	(1,260,214)	1,688,854	<b>(1,643,677)</b>	<b>300,576</b>
<b>Ongoing Salary Increases</b>	3.20%	0.00%	0.00%	0.00%	5.00%	<b>5.00%</b>	<b>5.00%</b>
<b>One-time Salary Increases</b>							
<b>STRS Employer %</b>	16.28%	17.10%	18.40%	16.92%	16.92%	<b>19.10%</b>	<b>19.10%</b>
<b>Cost</b>	4,115,746	4,394,914	4,628,990	4,430,432	4,713,639	<b>5,195,792</b>	<b>5,196,108</b>
change	613,050	279,168	234,076	(198,558)	283,207	<b>482,153</b>	<b>316</b>
<b>PERS Employer %</b>	18.06%	19.72%	22.68%	22.91%	22.91%	<b>25.37%</b>	<b>25.37%</b>
<b>Cost</b>	1,044,666	1,606,322	1,860,487	1,474,005	1,555,904	<b>2,004,269</b>	<b>2,044,411</b>
change	234,273	561,656	254,165	(386,482)	(304,583)	<b>448,365</b>	<b>40,142</b>
<b>Ending Fund Balances</b>							
Fund 01 - General Fund	4,696,366	4,843,020	5,643,670	6,405,742	8,352,750	<b>8,288,699</b>	<b>8,179,294</b>
Fund 11 - Adult Education	2,005,884	801,393	805,084	1,517,860	1,926,664	<b>1,748,765</b>	<b>376,057</b>
Fund 12 - Child Development	37,885	40,209	44,861	283	24,329	<b>64,590</b>	<b>51,440</b>
Fund 13 - Cafeteria Fund	11,778	5,127	14,408	50,544	534,681	<b>828,314</b>	<b>834,933</b>
Fund 14 - Deferred Maintenance	5,571	43,143	101,565	202,008	173,873	<b>232,927</b>	<b>224,426</b>
Fund 20 - Post Employment	6,034	6,059	6,084	6,257	6,153	<b>6,202</b>	<b>6,406</b>
Fund 21 - Building Fund	951,155	306,155	1,578,671	1,144,847	6,511,730	<b>2,563,187</b>	<b>3,137,340</b>
Fund 40 - Capital Projects	136,813	152,806	179,596	433,424	485,814	<b>624,055</b>	<b>607,958</b>
<b>Total Ending Fund Balance</b>	<b>7,851,485</b>	<b>6,197,911</b>	<b>8,373,938</b>	<b>9,760,965</b>	<b>18,015,993</b>	<b>14,356,739</b>	<b>13,417,854</b>

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	-	-	-	-	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	-
<b>Total</b>		<b>1,800,451</b>	<b>1,338,201</b>	<b>1,223,898</b>	<b>1,594,836</b>	<b>2,777,720</b>



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Pacific Grove Unified School District

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## Budget Calendar 2023-2024

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

Pacific Grove Unified School District

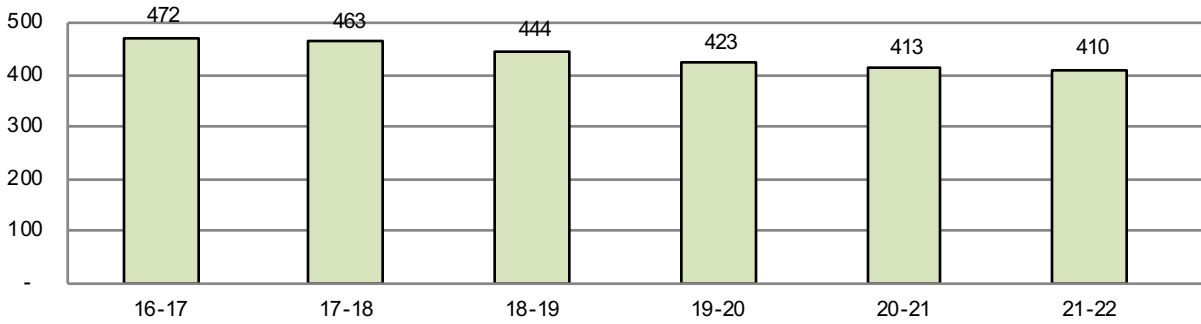
## Enrollment - CBEDS

	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

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

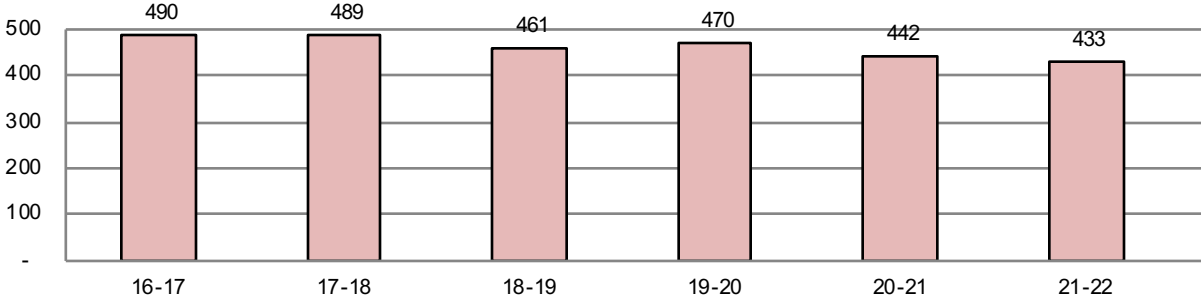
### Forest Grove Enrollment



### Robert Down

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

### Robert Down Enrollment

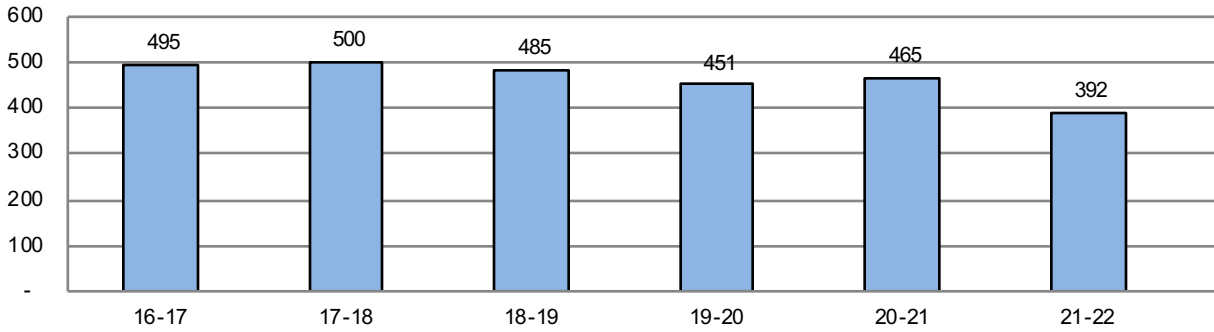






	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Middle School</b>												
<b>6</b>	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	127	-0.8%	144	0.0%
<b>7</b>	161	6.6%	144	-7.1%	180	3.4%	133	1.5%	139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

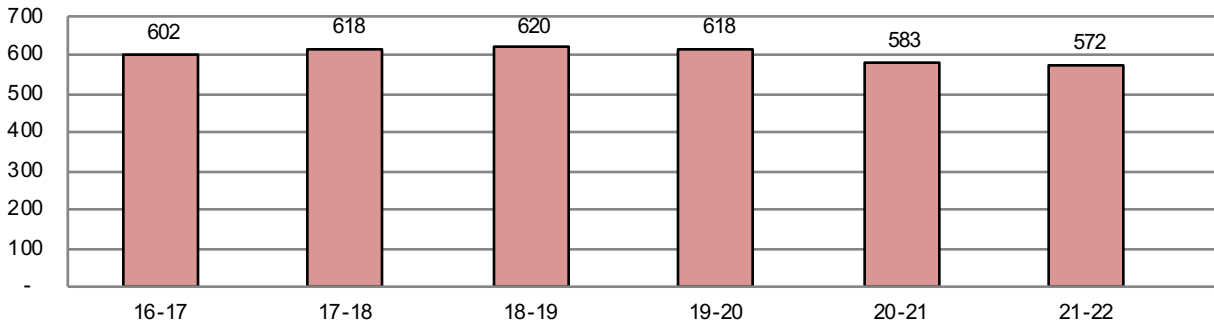
### Middle School Enrollment



### High School

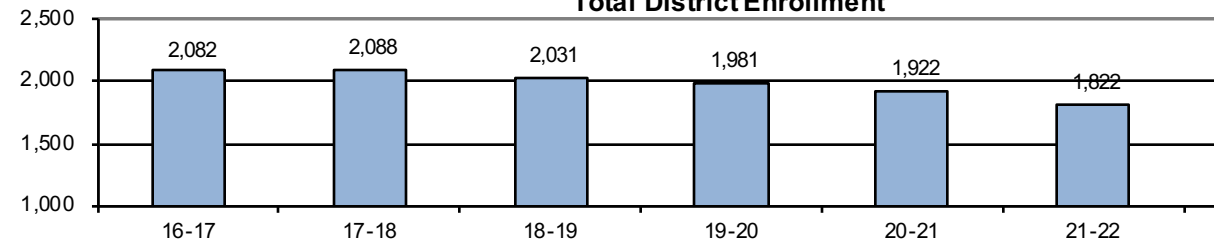
<b>9</b>	169	7.0%	184	0.0%	168	0.6%	136	-2.9%	163	-9.9%	126	0.0%
<b>10</b>	170	0.0%	150	-11.2%	171	-7.1%	157	-6.5%	123	-9.6%	163	0.0%
<b>11</b>	144	-5.3%	148	-12.9%	138	-8.0%	154	-9.9%	141	-10.2%	123	0.0%
<b>12</b>	135	-2.2%	138	-4.2%	141	-4.7%	136	-1.4%	145	-5.8%	141	0.0%
<b>Total</b>	<b>618</b>		<b>620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

### High School Enrollment



<b>CHS</b>	<b>18</b>		<b>21</b>		<b>19</b>		<b>19</b>		<b>15</b>		<b>15</b>	
<b>District</b>	<b>2,088</b>		<b>2,031</b>		<b>1,981</b>		<b>1,922</b>		<b>1,822</b>		<b>1,824</b>	
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	+ (-)
<b>Forest Grove</b>									
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
	<b>423</b>	<b>413</b>	<b>10</b>	<b>425</b>	<b>410</b>	<b>15</b>	<b>425</b>	<b>383</b>	<b>42</b>
<b>Robert Down</b>									
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
	<b>451</b>	<b>442</b>	<b>9</b>	<b>440</b>	<b>433</b>	<b>7</b>	<b>440</b>	<b>413</b>	<b>27</b>
<b>Middle School</b>									
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
	<b>459</b>	<b>465</b>	<b>(6)</b>	<b>412</b>	<b>392</b>	<b>20</b>	<b>412</b>	<b>425</b>	<b>(13)</b>
<b>High School</b>									
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
	<b>615</b>	<b>583</b>	<b>32</b>	<b>628</b>	<b>572</b>	<b>56</b>	<b>628</b>	<b>539</b>	<b>89</b>
<b>CHS</b>	20	19	1	20	15	5	20	-	20
<b>Total District</b>	<b>1,968</b>	<b>1,922</b>	<b>46</b>	<b>1,925</b>	<b>1,822</b>	<b>103</b>	<b>1,925</b>	<b>1,760</b>	<b>165</b>
			2.3%			5.4%			8.6%

Pacific Grove Unified School District

**Enrollment - 2023-24**

	Jul	Aug 9	Aug 22	Sep 20	Oct 4	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>		1st Day	10th Day	30th day	CBEDs	17th	8th	19th	9th	15th	21st	20th
TK 2.00	-	24	24	24	24	23	23	23	23	24	24	24
sped=0	-											
K 2.00	-	42	43	42	42	39	39	39	39	40	41	41
Boston sped=2	-											
1 2.00	-	36	36	36	35	36	36	36	35	36	37	37
Boston sped=2	-											
2 4.00	-	66	66	65	65	62	62	62	61	63	64	64
Boston sped=4	-											
3 2.00	-	60	60	58	57	56	56	55	56	57	57	57
Boston sped=2	-											
4 3.00	-	69	69	69	69	67	66	65	65	65	67	67
Kelly sped=3	-											
5 3.00	-	68	68	69	68	63	63	62	62	62	62	62
Kelly sped=3	-											
<b>Total 18.00</b>	-	<b>365</b>	<b>366</b>	<b>363</b>	<b>360</b>	<b>346</b>	<b>345</b>	<b>342</b>	<b>341</b>	<b>347</b>	<b>352</b>	<b>352</b>
<b>Avg Class Size</b>	-	20.3	20.3	20.2	20.0	20.4	20.3	20.1	20.1	20.4	20.7	20.7
<b>SE (SDC) 2.00</b>	-											
<b>Robert Down</b>												
TK 2.00	-	21	22	22	22	23	23	22	22	22	22	22
Kelly sped=0	-											
K 2.00	-	44	44	45	45	46	46	48	48	48	48	48
Bloomer sped=2	-											
1 3.00	-	60	60	61	62	63	63	64	65	66	66	66
Bloomer sped=2	-											
2 3.00	-	71	72	71	71	72	73	75	76	76	76	76
Bloomer sped=1	-											
3 3.00	-	61	60	59	59	58	58	61	61	60	59	59
Bloomer sped=4	-											
4 3.00	-	69	69	68	68	69	69	70	71	71	72	72
Bloomer sped=2	-											
5 3.00	-	76	76	76	76	76	76	73	73	74	73	73
sped=0	-											
<b>Total 19.00</b>	-	<b>402</b>	<b>403</b>	<b>402</b>	<b>403</b>	<b>407</b>	<b>408</b>	<b>413</b>	<b>416</b>	<b>395</b>	<b>394</b>	<b>394</b>
<b>Avg Class Size</b>	-	21.2	21.2	21.2	21.2	20.4	20.4	20.7	21.9	20.8	20.7	20.7
<b>SE/Reading 1.00</b>	-											
<b>Middle School</b>												
6		147	149	148	148	148	149	147	146	148	147	147
7		158	158	155	155	156	156	154	154	156	155	154
8		144	145	143	142	143	142	143	143	142	142	142
<b>Total MS 27.00</b>	-	<b>449</b>	<b>452</b>	<b>446</b>	<b>445</b>	<b>447</b>	<b>447</b>	<b>444</b>	<b>443</b>	<b>446</b>	<b>444</b>	<b>443</b>
<b>Avg Class Size</b>	-	16.6	16.7	16.5	16.5	16.5	16.5	16.5	16.5	16.5	16.4	16.4
<b>High School</b>												
9	-	128	128	128	127	127	127	127	126	125	126	126
10	-	124	126	126	126	127	126	123	122	121	121	121
11	-	152	152	152	152	150	150	152	152	152	152	151
12	-	107	108	108	108	108	108	108	108	108	108	109
<b>Total HS 37.00</b>	-	<b>511</b>	<b>514</b>	<b>514</b>	<b>513</b>	<b>512</b>	<b>511</b>	<b>510</b>	<b>508</b>	<b>506</b>	<b>507</b>	<b>507</b>
<b>Avg Class Size</b>	-	13.8	13.9	13.9	13.9	13.8	13.8	13.8	13.7	13.7	13.7	13.7
<b>Community High School</b>												
		15.0	14.0	14.0	14.0	15.0	15.0	15.0	13.0	13.0	14.0	13.0
<b>Total CHS</b>	-	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>13</b>
<b>Total District</b>	-	<b>1,741</b>	<b>1,748</b>	<b>1,739</b>	<b>1,735</b>	<b>1,727</b>	<b>1,726</b>	<b>1,724</b>	<b>1,721</b>	<b>1,729</b>	<b>1,733</b>	<b>1,731</b>

# Enrollment - 2022-23

	Jul	Aug 4	Aug 10	Sep 15	Oct 5	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>		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
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>381</b>	<b>387</b>	<b>-</b>	<b>402</b>	<b>387</b>	<b>386</b>	<b>405</b>	<b>404</b>	<b>388</b>	<b>386</b>	<b>383</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>20.1</b>	<b>20.4</b>	<b>-</b>	<b>21.2</b>	<b>20.4</b>	<b>20.3</b>	<b>21.3</b>	<b>21.3</b>	<b>20.9</b>	<b>20.3</b>	<b>20.2</b>
<b>SE (SDC)</b>	<b>2.00</b>	<b>-</b>	<b>13</b>	<b>12</b>	<b>-</b>	<b>7.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>9.0</b>	<b>9.0</b>
<b>Robert Down</b>													
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
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>400</b>	<b>396</b>	<b>-</b>	<b>408</b>	<b>408</b>	<b>409</b>	<b>411</b>	<b>412</b>	<b>412</b>	<b>413</b>	<b>413</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>21.1</b>	<b>20.8</b>	<b>-</b>	<b>21.5</b>	<b>20.4</b>	<b>20.5</b>	<b>20.6</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>
<b>SE/Reading</b>	<b>1.00</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.0</b>	<b>5.0</b>
<b>Middle School</b>													
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
<b>Total MS</b>	<b>27.20</b>	<b>-</b>	<b>382</b>	<b>382</b>	<b>-</b>	<b>420</b>	<b>422</b>	<b>422</b>	<b>426</b>	<b>425</b>	<b>423</b>	<b>425</b>	<b>425</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>14.0</b>	<b>14.0</b>	<b>-</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.4</b>	<b>16.3</b>	<b>16.2</b>	<b>15.6</b>	<b>15.6</b>
<b>High School</b>													
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
<b>Total HS</b>	<b>34.00</b>	<b>-</b>	<b>542</b>	<b>553</b>	<b>-</b>	<b>541</b>	<b>539</b>	<b>538</b>	<b>532</b>	<b>529</b>	<b>524</b>	<b>523</b>	<b>522</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>15.9</b>	<b>16.3</b>	<b>-</b>	<b>16.4</b>	<b>16.3</b>	<b>16.3</b>	<b>15.6</b>	<b>15.6</b>	<b>15.9</b>	<b>15.4</b>	<b>15.4</b>
<b>Community High School</b>													
<b>Total CHS</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>11</b>	<b>11</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>13</b>	<b>12</b>
<b>Total District</b>	<b>-</b>	<b>-</b>	<b>1,739</b>	<b>1,751</b>	<b>-</b>	<b>1,795</b>	<b>1,781</b>	<b>1,769</b>	<b>1,789</b>	<b>1,784</b>	<b>1,776</b>	<b>1,774</b>	<b>1,769</b>
<b>Change</b>	<b>-</b>	<b>-</b>	<b>(135)</b>	<b>(119)</b>	<b>(1,900)</b>	<b>(105)</b>	<b>(160)</b>	<b>(162)</b>	<b>(142)</b>	<b>(179)</b>	<b>(193)</b>	<b>(2)</b>	<b>(5)</b>

Pacific Grove Unified School District

**Enrollment - 2021-22**

	Jul	Aug 5	Aug 11	Sep 14	Oct 6	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>												
		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
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>398</b>	<b>390</b>	<b>409</b>	<b>410</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>416</b>	<b>418</b>	<b>417</b>
<b>Avg Class Size</b>	<b>-</b>	<b>20.9</b>	<b>20.5</b>	<b>21.5</b>	<b>21.6</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>	<b>21.9</b>	<b>22.0</b>	<b>21.9</b>	<b>21.9</b>
<b>SE (SDC)</b>	<b>2.00</b>	<b>-</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Robert Down</b>												
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
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>417</b>	<b>417</b>	<b>419</b>	<b>425</b>	<b>422</b>	<b>421</b>	<b>411</b>	<b>411</b>	<b>418</b>	<b>423</b>
<b>Avg Class Size</b>	<b>-</b>	<b>21.9</b>	<b>21.9</b>	<b>22.1</b>	<b>22.4</b>	<b>21.1</b>	<b>21.1</b>	<b>20.6</b>	<b>21.6</b>	<b>22.0</b>	<b>22.3</b>	<b>22.2</b>
<b>SE/Reading</b>	<b>1.00</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>Middle School</b>												
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
<b>Total MS</b>	<b>25.00</b>	<b>-</b>	<b>394</b>	<b>392</b>	<b>394</b>	<b>392</b>	<b>397</b>	<b>398</b>	<b>405</b>	<b>405</b>	<b>404</b>	<b>405</b>
<b>Avg Class Size</b>	<b>-</b>	<b>15.8</b>	<b>15.7</b>	<b>15.8</b>	<b>15.7</b>	<b>15.9</b>	<b>15.9</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>
<b>High School</b>												
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
<b>Total HS</b>	<b>36.40</b>	<b>-</b>	<b>584</b>	<b>569</b>	<b>563</b>	<b>574</b>	<b>561</b>	<b>557</b>	<b>561</b>	<b>558</b>	<b>559</b>	<b>561</b>
<b>Avg Class Size</b>	<b>-</b>	<b>16.0</b>	<b>15.6</b>	<b>15.5</b>	<b>15.8</b>	<b>15.4</b>	<b>15.3</b>	<b>15.4</b>	<b>15.3</b>	<b>15.4</b>	<b>15.4</b>	<b>15.4</b>
<b>Community High School</b>												
<b>Total CHS</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>15</b>	<b>16</b>
<b>Total District</b>	<b>-</b>	<b>1,815</b>	<b>1,805</b>	<b>1,823</b>	<b>1,840</b>	<b>1,834</b>	<b>1,828</b>	<b>1,831</b>	<b>1,831</b>	<b>1,841</b>	<b>1,847</b>	<b>1,847</b>
<b>Change</b>	<b>-</b>	<b>1,874</b>	<b>1,870</b>	<b>1,900</b>	<b>1,899</b>	<b>1,940</b>	<b>1,931</b>	<b>1,931</b>	<b>1,963</b>	<b>1,969</b>	<b>(26)</b>	<b>(24)</b>

Pacific Grove Unified School District

**Enrollment - 2020-21**

	Jul	Aug 12	Aug 19	Sep 16	Oct 7	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>		1st Day	6th Day		CBEDs	25th	10th	21st	23rd	18th	21st	6th
TK	1.00	-	20	18	19	17	16	16	17	18	17	17
	sped=0	-	20.0	18.0	19.0	17.0	16.0	16.0	17.0	18.0	17.0	17.0
K	3.00	-	51	53	54	57	56	57	58	57	56	59
McMillan	sped=2	-	17.0	17.7	18.0	19.0	18.7	19.0	19.3	19.0	18.7	19.7
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	59	60
McMillan	sped=1	-	18.3	19.0	19.3	19.7	19.7	19.7	19.7	19.7	19.7	20.0
4	4.00	-	69	66	67	75	75	75	75	75	76	77
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	58	59	58
Kelly	sped=2	-	20.0	18.3	19.3	19.7	19.3	19.3	19.3	19.3	19.7	19.3
<b>Total</b>	<b>20.00</b>	<b>-</b>	<b>373</b>	<b>368</b>	<b>377</b>	<b>391</b>	<b>384</b>	<b>385</b>	<b>387</b>	<b>387</b>	<b>389</b>	<b>393</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>18.7</b>	<b>18.4</b>	<b>18.9</b>	<b>19.6</b>	<b>19.2</b>	<b>19.3</b>	<b>19.4</b>	<b>19.4</b>	<b>19.5</b>	<b>19.7</b>
<b>SE (SDC)</b>	<b>2.00</b>	<b>-</b>	<b>21</b>	<b>16</b>	<b>16</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>20</b>	<b>20</b>
<b>Robert Down</b>												
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
<b>Total</b>	<b>20.00</b>	<b>-</b>	<b>440</b>	<b>453</b>	<b>436</b>	<b>434</b>	<b>429</b>	<b>426</b>	<b>427</b>	<b>425</b>	<b>425</b>	<b>424</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>22.7</b>	<b>21.8</b>	<b>21.7</b>	<b>21.5</b>	<b>21.3</b>	<b>21.4</b>	<b>21.3</b>	<b>21.3</b>	<b>21.2</b>
<b>SE/Reading</b>	<b>1.00</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b>Middle School</b>												
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
<b>Total MS</b>	<b>24.80</b>	<b>-</b>	<b>476</b>	<b>468</b>	<b>464</b>	<b>465</b>	<b>449</b>	<b>450</b>	<b>453</b>	<b>445</b>	<b>448</b>	<b>451</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>19.2</b>	<b>18.9</b>	<b>18.7</b>	<b>18.8</b>	<b>18.1</b>	<b>18.1</b>	<b>18.3</b>	<b>17.9</b>	<b>18.1</b>	<b>18.2</b>
<b>High School</b>												
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
<b>Total HS</b>	<b>29.20</b>	<b>-</b>	<b>602</b>	<b>581</b>	<b>583</b>	<b>583</b>	<b>559</b>	<b>559</b>	<b>562</b>	<b>557</b>	<b>558</b>	<b>560</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>20.6</b>	<b>19.9</b>	<b>20.0</b>	<b>20.0</b>	<b>19.1</b>	<b>19.1</b>	<b>19.2</b>	<b>19.1</b>	<b>19.1</b>	<b>19.2</b>
<b>Community High School</b>												
<b>Total CHS</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>18</b>
<b>Total District</b>	<b>-</b>	<b>-</b>	<b>1,936</b>	<b>1,911</b>	<b>1,903</b>	<b>1,922</b>	<b>1,870</b>	<b>1,869</b>	<b>1,878</b>	<b>1,861</b>	<b>1,865</b>	<b>1,873</b>
<b>Change</b>	<b>-</b>	<b>-</b>	<b>(59)</b>	<b>(65)</b>	<b>(77)</b>	<b>(59)</b>	<b>(106)</b>	<b>(103)</b>	<b>(100)</b>	<b>(132)</b>	<b>(128)</b>	<b>1,873</b>

Pacific Grove Unified School District

**Enrollment - 2019-20**

	Jul	Aug 7	Aug 14	Sep 16	Oct 2	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>												
		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	-
<b>Total</b>	<b>21.00</b>	<b>-</b>	<b>420</b>	<b>402</b>	<b>403</b>	<b>406</b>	<b>406</b>	<b>406</b>	<b>414</b>	<b>419</b>	<b>419</b>	<b>-</b>
<b>Avg Class Size</b>			20.0	19.1	19.2	19.3	19.3	19.3	19.7	20.0	20.0	-
<b>SE (SDC)</b>	<b>3.00</b>	<b>-</b>	18	17	17	17	18	18	18	17	17	-
<b>Robert Down</b>												
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	-
<b>Total</b>	<b>20.00</b>	<b>-</b>	<b>459</b>	<b>461</b>	<b>463</b>	<b>460</b>	<b>461</b>	<b>459</b>	<b>466</b>	<b>472</b>	<b>473</b>	<b>-</b>
<b>Avg Class Size</b>			23.0	23.1	23.2	23.0	23.1	23.0	23.3	23.6	23.7	-
<b>SE/Reading</b>	<b>1.00</b>	<b>-</b>	9	9	9	10	10	10	10	10	10	-
<b>Middle School</b>												
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	-
<b>Total MS</b>	<b>21.32</b>	<b>-</b>	<b>448</b>	<b>450</b>	<b>450</b>	<b>451</b>	<b>447</b>	<b>446</b>	<b>447</b>	<b>450</b>	<b>450</b>	<b>-</b>
<b>Avg Class Size</b>			21.0	21.1	21.1	21.2	21.0	20.9	21.0	21.1	21.1	-
<b>High School</b>												
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	-
<b>Total HS</b>	<b>29.20</b>	<b>-</b>	<b>625</b>	<b>622</b>	<b>621</b>	<b>618</b>	<b>616</b>	<b>616</b>	<b>603</b>	<b>603</b>	<b>603</b>	<b>-</b>
<b>Avg Class Size</b>			21.4	21.3	21.3	21.2	21.1	21.1	20.7	20.7	20.7	-
<b>Community High School</b>												
<b>Total CHS</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>15</b>	<b>17</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>-</b>
<b>Total District</b>	<b>-</b>	<b>-</b>	<b>1,995</b>	<b>1,976</b>	<b>1,980</b>	<b>1,981</b>	<b>1,976</b>	<b>1,972</b>	<b>1,978</b>	<b>1,993</b>	<b>1,993</b>	<b>-</b>
<b>Change</b>	<b>-</b>	<b>-</b>	(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
<b>Forest Grove</b>		<b>1st Day</b>	<b>6th Day</b>		<b>CBEDs</b>							
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	22.3
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
<b>Total</b>	<b>21.00</b>	<b>-</b>	<b>435</b>	<b>427</b>	<b>423</b>	<b>425</b>	<b>421</b>	<b>411</b>	<b>415</b>	<b>440</b>	<b>437</b>	<b>436</b>
<b>Avg Class Size</b>			20.7	20.3	20.1	20.2	20.0	19.6	19.8	21.0	20.8	20.6
<b>SE (SDC)</b>	<b>2.00</b>	<b>-</b>	<b>12</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Robert Down</b>												
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
<b>Total</b>	<b>23.00</b>	<b>-</b>	<b>457</b>	<b>457</b>	<b>458</b>	<b>453</b>	<b>448</b>	<b>439</b>	<b>449</b>	<b>460</b>	<b>460</b>	<b>456</b>
<b>Avg Class Size</b>			19.9	19.9	19.9	19.7	19.5	19.1	19.5	20.0	20.0	19.8
<b>SE/Reading</b>	<b>1.00</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b>Middle School</b>												
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
<b>Total MS</b>	<b>24.80</b>	<b>-</b>	<b>493</b>	<b>487</b>	<b>485</b>	<b>485</b>	<b>482</b>	<b>477</b>	<b>482</b>	<b>483</b>	<b>486</b>	<b>486</b>
<b>Avg Class Size</b>			19.9	19.6	19.6	19.6	19.4	19.2	19.4	19.5	19.6	19.6
<b>High School</b>												
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
<b>Total HS</b>	<b>32.90</b>	<b>-</b>	<b>622</b>	<b>628</b>	<b>620</b>	<b>620</b>	<b>619</b>	<b>609</b>	<b>615</b>	<b>602</b>	<b>602</b>	<b>602</b>
<b>Avg Class Size</b>			18.9	19.1	18.8	18.8	18.8	18.5	18.7	18.3	18.3	18.3
<b>Community High School</b>												
<b>Total CHS</b>	<b>-</b>		<b>17</b>	<b>17</b>	<b>19</b>	<b>21</b>	<b>22</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>20</b>
<b>Total District</b>	<b>-</b>		<b>2,044</b>	<b>2,044</b>	<b>2,033</b>	<b>2,031</b>	<b>2,017</b>	<b>1,979</b>	<b>2,006</b>	<b>2,029</b>	<b>2,031</b>	<b>2,029</b>
<b>Change</b>		(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	
<b>Forest Grove</b>		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
<b>Total</b>	<b>21.00</b>	<b>429</b>	<b>445</b>	<b>439</b>	<b>440</b>	<b>439</b>	<b>430</b>	<b>430</b>	<b>428</b>	<b>431</b>	<b>430</b>	<b>457</b>	<b>456</b>
<b>Avg Class Size</b>		20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8	21.7
<b>SE</b>	<b>2.00</b>	15	22	22	24	24	24	24	23	23	20	21	
<b>Robert Down</b>													
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
<b>Total</b>	<b>21.00</b>	<b>457</b>	<b>478</b>	<b>480</b>	<b>479</b>	<b>482</b>	<b>486</b>	<b>486</b>	<b>485</b>	<b>482</b>	<b>481</b>	<b>487</b>	<b>486</b>
<b>Avg Class Size</b>		21.8	22.8	22.9	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2	23.1
<b>SE/Reading</b>	<b>1.00</b>	4	6	6	7	7	6	6	6	6	6	6	
<b>Middle School</b>													
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
<b>Total MS</b>	<b>25.96</b>	<b>489</b>	<b>494</b>	<b>502</b>	<b>502</b>	<b>500</b>	<b>505</b>	<b>505</b>	<b>503</b>	<b>501</b>	<b>500</b>	<b>503</b>	<b>502</b>
<b>Avg Class Size</b>		18.8	19.0	19.3	19.3	19.3	19.5	19.5	19.4	19.3	19.3	19.4	19.3
<b>High School</b>													
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
<b>Total HS</b>	<b>32.60</b>	<b>614</b>	<b>621</b>	<b>615</b>	<b>618</b>	<b>618</b>	<b>609</b>	<b>609</b>	<b>606</b>	<b>601</b>	<b>597</b>	<b>605</b>	<b>603</b>
<b>Avg Class Size</b>		18.8	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6	18.5
<b>Community High School</b>													
<b>Total CHS</b>		<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Total District</b>		<b>2,023</b>	<b>2,081</b>	<b>2,081</b>	<b>2,088</b>	<b>2,088</b>	<b>2,077</b>	<b>2,077</b>	<b>2,069</b>	<b>2,064</b>	<b>2,052</b>	<b>2,098</b>	<b>2,066</b>
<b>Change</b>		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	
<b>Forest Grove</b>		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
<b>Total</b>	<b>21.00</b>	<b>409</b>	<b>459</b>	<b>459</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>456</b>	<b>456</b>	<b>456</b>	<b>461</b>	<b>463</b>
<b>Class Size</b>		19.5	21.9	21.9	21.7	21.7	21.7	21.7	21.7	21.7	21.7	22.0	22.0
<b>SE</b>	<b>2.00</b>	17	17	17	17	17	17	16	15	16	16	15	15
<b>Robert Down</b>													
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
<b>Total</b>	<b>20.00</b>	<b>443</b>	<b>480</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>484</b>	<b>488</b>	<b>482</b>	<b>482</b>	<b>484</b>	<b>483</b>
<b>Class Size</b>		22.2	24.0	24.3	24.3	24.3	24.3	24.2	24.4	24.1	24.1	24.2	24.2
<b>SE/Reading</b>	<b>2.00</b>	6	5	3	4	4	4	4	5	5	5	6	5
<b>Middle School</b>													
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
<b>Total MS</b>	<b>25.96</b>	<b>491</b>	<b>498</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>497</b>	<b>497</b>	<b>499</b>	<b>501</b>	<b>501</b>	<b>497</b>	<b>502</b>
<b>Class Size</b>		18.9	19.2	19.1	19.1	19.1	19.1	19.1	19.2	19.3	19.3	19.1	19.3
<b>High School</b>													
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
<b>Total HS</b>	<b>32.60</b>	<b>603</b>	<b>610</b>	<b>607</b>	<b>603</b>	<b>602</b>	<b>595</b>	<b>592</b>	<b>596</b>	<b>595</b>	<b>595</b>	<b>589</b>	<b>589</b>
<b>Class Size</b>		18.5	18.7	18.6	18.5	18.5	18.3	18.2	18.3	18.3	18.3	18.1	18.1
<b>Community High School</b>													
<b>Total CHS</b>		<b>17</b>	<b>19</b>	<b>19</b>	<b>21</b>	<b>23</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>20</b>	<b>18</b>
<b>Total District</b>		<b>1,986</b>	<b>2,088</b>	<b>2,086</b>	<b>2,081</b>	<b>2,082</b>	<b>2,081</b>	<b>2,075</b>	<b>2,084</b>	<b>2,078</b>	<b>2,078</b>	<b>2,072</b>	<b>2,075</b>
<b>Change</b>		(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
<b>Forest Grove</b>					1st Day	<b>CBEDS</b>									
TK 1.00	14	20	22	24	27	28	26	26	26	26	26	26	27	26	26
10RD 16FC	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
<b>Total 20.00</b>	<b>391</b>	<b>416</b>	<b>431</b>	<b>460</b>	<b>459</b>	<b>452</b>	<b>455</b>	<b>455</b>	<b>457</b>	<b>451</b>	<b>451</b>	<b>453</b>	<b>451</b>	<b>454</b>	<b>454</b>
<b>Class Size</b>	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
<b>SE 2.00</b>	12	12	12	14	15	16	15	15	15	15	15	15	16	16	16
<b>Robert Down</b>															
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
<b>Total 20.00</b>	<b>408</b>	<b>423</b>	<b>436</b>	<b>468</b>	<b>479</b>	<b>466</b>	<b>471</b>	<b>472</b>	<b>473</b>	<b>474</b>	<b>472</b>	<b>474</b>	<b>470</b>	<b>471</b>	<b>471</b>
<b>Class Size</b>	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
<b>Middle School</b>															
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
<b>Total 25.16</b>	<b>469</b>	<b>476</b>	<b>476</b>	<b>515</b>	<b>507</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>507</b>	<b>508</b>	<b>510</b>	<b>511</b>	<b>506</b>	<b>506</b>	<b>506</b>
<b>Class Size</b>	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
<b>High School</b>															
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
<b>Total 32.60</b>	<b>597</b>	<b>596</b>	<b>596</b>	<b>621</b>	<b>611</b>	<b>614</b>	<b>613</b>	<b>613</b>	<b>606</b>	<b>605</b>	<b>590</b>	<b>588</b>	<b>581</b>	<b>582</b>	<b>582</b>
<b>Class Size</b>	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
<b>Community High School</b>															
<b>Total CHS</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>20</b>	<b>21</b>	<b>24</b>	<b>23</b>	<b>23</b>
<b>Total District</b>	<b>1,895</b>	<b>1,941</b>	<b>1,969</b>	<b>2,095</b>	<b>2,088</b>	<b>2,076</b>	<b>2,082</b>	<b>2,083</b>	<b>2,074</b>	<b>2,068</b>	<b>2,058</b>	<b>2,062</b>	<b>2,048</b>	<b>2,052</b>	<b>2,052</b>
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
<b>Forest Grove</b>					1st Day	CBEDS									
TK 1.00	12	15	24	29	28	27	27	27	27	27	27	27	26	27	27
(Klewan 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
<b>Total 19.00</b>	<b>59</b>	<b>84</b>	<b>410</b>	<b>443</b>	<b>455</b>	<b>449</b>	<b>447</b>	<b>446</b>	<b>445</b>	<b>449</b>	<b>458</b>	<b>459</b>	<b>458</b>	<b>459</b>	<b>456</b>
<b>Class Size</b>	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
<b>SE 2.00</b>			11	12	12	12	14	14	14	13	15	15	15	16	16
<b>Robert Down</b>															
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
<b>Total 20.00</b>	<b>43</b>	<b>69</b>	<b>434</b>	<b>476</b>	<b>479</b>	<b>464</b>	<b>470</b>	<b>468</b>	<b>471</b>	<b>471</b>	<b>475</b>	<b>471</b>	<b>470</b>	<b>469</b>	<b>469</b>
<b>Class Size</b>	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
<b>Middle School</b>															
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
<b>Total M 28.20</b>	-	-	<b>440</b>	<b>476</b>	<b>470</b>	<b>471</b>	<b>472</b>	<b>472</b>	<b>477</b>	<b>474</b>	<b>472</b>	<b>471</b>	<b>475</b>	<b>472</b>	<b>473</b>
<b>Class Size</b>	-	-	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
<b>High School</b>															
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
<b>Total H 36.80</b>	-	-	<b>583</b>	<b>613</b>	<b>608</b>	<b>605</b>	<b>596</b>	<b>596</b>	<b>591</b>	<b>579</b>	<b>573</b>	<b>573</b>	<b>569</b>	<b>569</b>	<b>569</b>
<b>Class Size</b>	-	-	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
<b>Community High School</b>															
<b>CHS</b>			<b>15</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>19</b>	<b>22</b>	<b>23</b>	<b>22</b>	<b>19</b>	<b>18</b>
<b>Total District</b>	<b>102</b>	<b>153</b>	<b>1,893</b>	<b>2,038</b>	<b>2,041</b>	<b>2,019</b>	<b>2,018</b>	<b>2,015</b>	<b>2,016</b>	<b>2,005</b>	<b>2,015</b>	<b>2,012</b>	<b>2,009</b>	<b>2,004</b>	<b>2,001</b>
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
<b>Forest Grove</b>					1st Day	<b>CBEDS</b>									
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
<b>Total 19.00</b>					<b>439</b>	<b>439</b>	<b>448</b>	<b>448</b>	<b>451</b>	<b>440</b>	<b>450</b>	<b>452</b>	<b>447</b>	<b>453</b>	<b>455</b>
<b>Class Size Ratio</b>	-	-	-	-	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
<b>Robert Down</b>															
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
<b>Total 20.00</b>					<b>490</b>	<b>490</b>	<b>487</b>	<b>487</b>	<b>484</b>	<b>484</b>	<b>482</b>	<b>477</b>	<b>473</b>	<b>468</b>	<b>467</b>
<b>Class Size Ratio</b>	-	-	-	-	24.5	24.5	24.4	24.4	24.2	24.2	24.1	23.9	23.7	23.4	23.4
<b>Middle School</b>															
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
<b>Total 25.20</b>					<b>479</b>	<b>479</b>	<b>483</b>	<b>484</b>	<b>489</b>	<b>483</b>	<b>487</b>	<b>485</b>	<b>484</b>	<b>485</b>	<b>485</b>
<b>Class Size Ratio</b>	-	-	-	-	19.0	19.0	19.2	19.2	19.4	19.2	19.3	19.2	19.2	19.2	19.2
<b>High School</b>															
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
<b>Total 31.20</b>					<b>596</b>	<b>596</b>	<b>594</b>	<b>595</b>	<b>594</b>	<b>592</b>	<b>578</b>	<b>573</b>	<b>572</b>	<b>569</b>	<b>569</b>
<b>Class Size Ratio</b>	-	-	-	-	19.1	19.1	19.0	19.1	19.0	19.0	18.5	18.4	18.3	18.2	18.2
<b>Community High School</b>															
<b>Total CHS</b>					<b>30</b>	<b>30</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>26</b>	<b>23</b>
<b>Total District</b>	-	-	-	-	<b>2,043</b>	<b>2,043</b>	<b>2,049</b>	<b>2,051</b>	<b>2,055</b>	<b>2,034</b>	<b>2,037</b>	<b>2,028</b>	<b>2,017</b>	<b>2,011</b>	<b>2,009</b>
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	
<b>Forest Grove</b>					1st Day	<b>CBEDS</b>										
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
<b>Total</b>	<b>18.00</b>	<b>43</b>	<b>50</b>	<b>437</b>	<b>440</b>	<b>452</b>	<b>452</b>	<b>472</b>	<b>475</b>	<b>473</b>	<b>470</b>	<b>471</b>	<b>469</b>	<b>456</b>	<b>468</b>	<b>468</b>
<b>Class Size Ratio</b>		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
<b>Robert Down</b>																
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
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>422</b>	<b>389</b>	<b>463</b>	<b>472</b>	<b>472</b>	<b>478</b>	<b>488</b>	<b>477</b>	<b>485</b>	<b>493</b>	<b>490</b>	<b>492</b>	<b>491</b>	<b>491</b>
<b>Class Size Ratio</b>			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
<b>Middle School</b>																
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
<b>Total</b>	<b>24.20</b>	<b>-</b>	<b>-</b>	<b>417</b>	<b>417</b>	<b>462</b>	<b>462</b>	<b>469</b>	<b>469</b>	<b>461</b>	<b>463</b>	<b>464</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>462</b>
<b>Class Size Ratio</b>				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
<b>High School</b>																
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
<b>Total</b>	<b>30.20</b>	<b>-</b>	<b>-</b>	<b>568</b>	<b>586</b>	<b>595</b>	<b>595</b>	<b>600</b>	<b>597</b>	<b>593</b>	<b>591</b>	<b>588</b>	<b>582</b>	<b>577</b>	<b>576</b>	<b>576</b>
<b>Class Size Ratio</b>				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
<b>Community High School</b>																
<b>Total CHS</b>			<b>15</b>	<b>15</b>	<b>14</b>	<b>16</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>25</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Total District</b>		<b>43</b>	<b>472</b>	<b>1,826</b>	<b>1,921</b>	<b>2,007</b>	<b>2,009</b>	<b>2,052</b>	<b>2,064</b>	<b>2,041</b>	<b>2,046</b>	<b>2,052</b>	<b>2,042</b>	<b>2,028</b>	<b>2,037</b>	<b>2,037</b>
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	
<b>Forest Grove</b>					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
<b>Total</b>	<b>18.00</b>	<b>40</b>	<b>53</b>	<b>66</b>	<b>71</b>	<b>459</b>	<b>459</b>	<b>464</b>	<b>462</b>	<b>461</b>	<b>455</b>	<b>466</b>	<b>467</b>	<b>465</b>	<b>469</b>	<b>464</b>
<b>Class Size Ratio</b>		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
<b>Sped</b>																
<b>Robert Down</b>																
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
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>454</b>	<b>454</b>	<b>453</b>	<b>455</b>	<b>456</b>	<b>447</b>	<b>455</b>	<b>456</b>	<b>448</b>	<b>453</b>	<b>450</b>
<b>Class Size Ratio</b>		-	-	-	-	23.9	23.9	23.8	23.9	24.0	23.5	23.9	24.0	23.6	23.8	23.7
<b>Middle School</b>																
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
<b>Total</b>	<b>24.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>447</b>	<b>447</b>	<b>449</b>	<b>450</b>	<b>460</b>	<b>452</b>	<b>457</b>	<b>454</b>	<b>457</b>	<b>458</b>	<b>455</b>
<b>Class Size Ratio</b>		-	-	-	-	18.5	18.5	18.6	18.6	19.0	18.7	18.9	18.8	18.9	18.9	18.8
<b>High School</b>																
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
<b>Total</b>	<b>30.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>546</b>	<b>546</b>	<b>542</b>	<b>550</b>	<b>568</b>	<b>550</b>	<b>537</b>	<b>536</b>	<b>534</b>	<b>534</b>	<b>535</b>
<b>Class Size Ratio</b>		-	-	-	-	18.1	18.1	17.9	18.2	18.8	18.2	17.8	17.7	17.7	17.7	17.7
<b>Community High School</b>																
<b>Total CHS</b>						<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>23</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>16</b>
<b>Total District</b>		<b>40</b>	<b>53</b>	<b>66</b>	<b>71</b>	<b>1,921</b>	<b>1,921</b>	<b>1,923</b>	<b>1,934</b>	<b>1,963</b>	<b>1,922</b>	<b>1,938</b>	<b>1,939</b>	<b>1,930</b>	<b>1,939</b>	<b>1,920</b>
<b>Prior Year</b>		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
<b>Change</b>		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	
<b>Forest Grove</b>					1st Day	<b>CBEDS</b>										
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	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	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	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	24.3
4	2.50			61	68	68	67	67	69	69	70	69	69	69	67	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	26.8
5	2.50			66	69	69	70	70	71	70	73	73	71	70	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	28.0
<b>Total</b>	<b>17.00</b>	<b>27</b>	<b>43</b>	<b>48</b>	<b>387</b>	<b>418</b>	<b>418</b>	<b>417</b>	<b>418</b>	<b>424</b>	<b>417</b>	<b>433</b>	<b>430</b>	<b>429</b>	<b>432</b>	<b>428</b>
<b>Class Size Ratio</b>		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															
<b>Robert Down</b>																
K	3.00			61	73	73	74	74	76	75	75	76	76	75	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	25.0
1	3.00			58	69	68	71	71	69	69	75	76	77	75	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	25.0
2	3.00			61	66	66	66	66	66	68	71	71	71	71	70	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	23.3
3	3.00			67	71	71	69	70	69	67	66	68	67	68	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	22.7
4	2.50			59	61	61	61	61	58	57	58	63	62	63	64	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	25.6
5	2.50			63	68	67	66	66	67	67	68	69	69	69	68	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	27.2
<b>Total</b>	<b>17.00</b>	<b>-</b>	<b>-</b>	<b>369</b>	<b>408</b>	<b>406</b>	<b>407</b>	<b>408</b>	<b>405</b>	<b>403</b>	<b>413</b>	<b>423</b>	<b>422</b>	<b>421</b>	<b>420</b>	<b>420</b>
<b>Class Size Ratio</b>		-	-	-	21.7	24.0	23.9	23.9	24.0	23.8	23.7	24.3	24.9	24.8	24.8	24.7
<b>Middle School</b>																
6					124	124	125	126	126	125	125	127	128	128	127	127
7					144	144	144	144	149	151	153	151	151	152	152	152
8					134	134	135	138	136	136	133	134	136	136	137	137
<b>Total</b>	<b>24.20</b>				<b>402</b>	<b>402</b>	<b>404</b>	<b>408</b>	<b>411</b>	<b>412</b>	<b>411</b>	<b>412</b>	<b>415</b>	<b>416</b>	<b>416</b>	<b>416</b>
<b>Class Size Ratio</b>					16.6	16.6	16.7	16.9	17.0	17.0	17.0	17.0	17.1	17.2	17.2	17.2
<b>High School</b>																
9					148	150	148	150	148	149	151	149	153	155	155	155
10					139	139	136	137	137	138	139	137	135	136	136	136
11					133	134	132	132	131	131	129	128	127	127	127	127
12					142	139	141	141	140	139	138	136	135	134	134	134
<b>Total</b>	<b>30.20</b>				<b>562</b>	<b>562</b>	<b>557</b>	<b>560</b>	<b>556</b>	<b>557</b>	<b>557</b>	<b>550</b>	<b>550</b>	<b>552</b>	<b>552</b>	<b>552</b>
<b>Class Size Ratio</b>					18.6	18.6	18.4	18.5	18.4	18.4	18.4	18.2	18.2	18.3	18.3	18.3
<b>Community High School</b>																
<b>Total CHS</b>					<b>27</b>	<b>27</b>	<b>26</b>	<b>27</b>	<b>22</b>	<b>22</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>24</b>	<b>15</b>	<b>15</b>
<b>Total District</b>		<b>27</b>	<b>43</b>	<b>48</b>	<b>756</b>	<b>1,817</b>	<b>1,815</b>	<b>1,811</b>	<b>1,821</b>	<b>1,818</b>	<b>1,811</b>	<b>1,841</b>	<b>1,841</b>	<b>1,842</b>	<b>1,845</b>	<b>1,831</b>

Pacific Grove Unified School District

## Enrollment by Ethnicity

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual	
<b>Forest Grove</b>														
Native American	1	0%	5	1%	4	1%	3	1%	4	1%	2	1%	1	0%
Asian	33	7%	59	13%	53	13%	52	13%	41	10%	39	10%	30	9%
Pacific Islander	1	0%	4	1%	3	1%	2	1%	4	1%	4	1%	2	1%
African American	7	2%	14	3%	11	3%	6	2%	6	1%	6	2%	8	2%
White	257	57%	262	59%	240	57%	211	54%	217	53%	197	51%	161	47%
Hispanic	90	20%	91	21%	99	23%	104	27%	107	26%	100	26%	102	30%
Two or More	46	10%	8	2%	13	3%	14	4%	21	5%	28	7%	28	8%
None Reported	16	4%	-	0%	-	0%	-	0%	10	2%	13	3%	13	4%
<b>Total FG</b>	<b>451</b>		<b>443</b>		<b>423</b>		<b>392</b>		<b>410</b>		<b>389</b>		<b>345</b>	

<b>Robert Down</b>														
Native American	2	0%	9	2%	6	1%	6	1%		0%	3	1%	1	0%
Asian	38	8%	52	11%	53	11%	36	8%	36	9%	25	6%	35	8%
Pacific Islander	1	0%	2	0%	3	1%	3	1%	3	1%	3	1%	2	0%
African American	3	1%	10	2%	12	3%	12	3%	9	2%	5	1%	4	1%
White	296	61%	299	64%	303	64%	267	62%	277	66%	268	66%	255	61%
Hispanic	73	15%	79	17%	85	18%	82	19%	67	16%	67	16%	61	15%
Two or More	42	9%	11	2%	8	2%	21	5%	23	6%	29	7%	48	11%
None Reported	31	6%	4	1%	2	0%	3	1%	3	1%	8	2%	13	3%
<b>Total RD</b>	<b>486</b>		<b>466</b>		<b>472</b>		<b>430</b>		<b>418</b>		<b>408</b>		<b>419</b>	

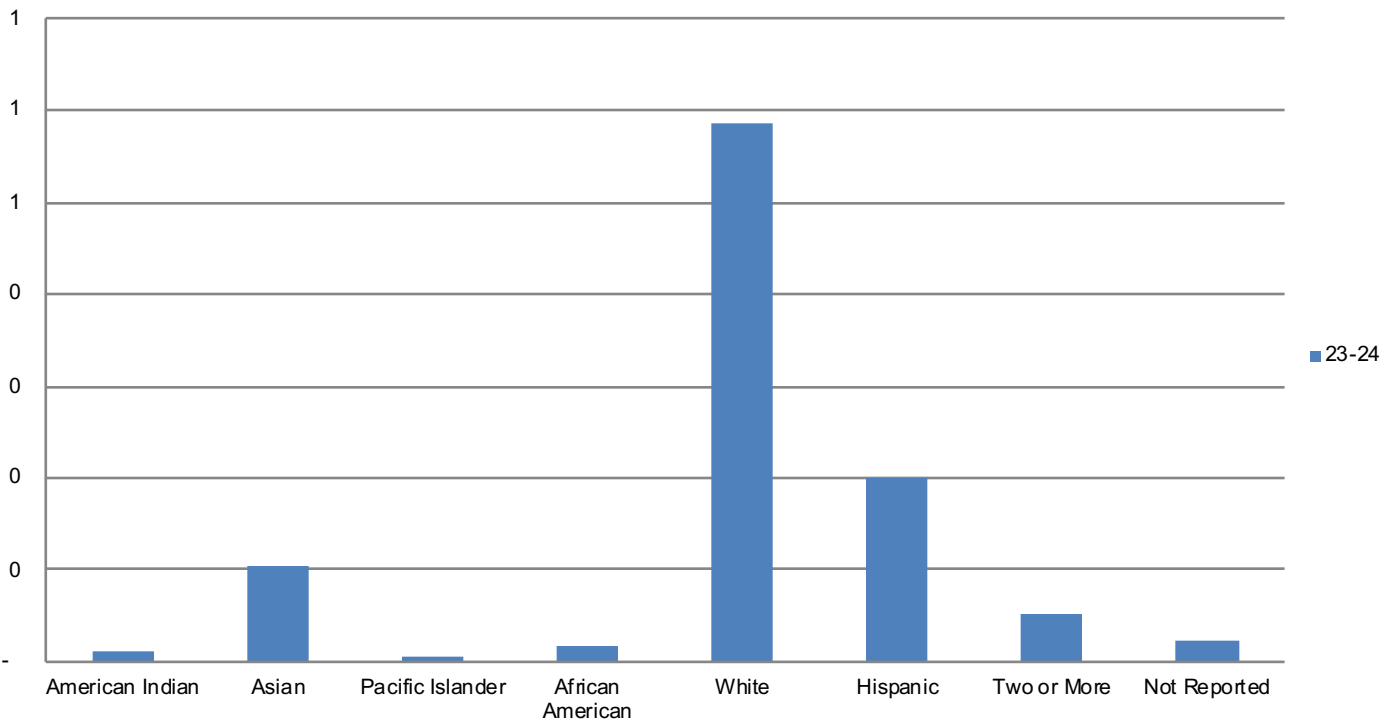
<b>Middle School</b>														
Native American	3	1%	5	1%	3	1%	4	1%	6	2%	8	2%	7	2%
Asian	41	8%	59	12%	38	8%	55	12%	57	15%	63	15%	63	14%
Pacific Islander	5	1%	6	1%	5	1%	6	1%	3	1%	1	0%	1	0%
African American	3	1%	17	4%	12	3%	11	2%	7	2%	7	2%	5	1%
White	306	61%	288	59%	278	62%	259	58%	221	58%	238	57%	252	56%
Hispanic	94	19%	87	18%	86	19%	89	20%	70	19%	84	20%	86	19%
Two or More	39	8%	1	0%	15	3%	15	3%	12	3%	18	4%	29	6%
None Reported	9	2%	22	5%	13	3%	11	2%	2	1%	2	0%	4	1%
<b>Total MS</b>	<b>500</b>		<b>485</b>		<b>450</b>		<b>450</b>		<b>378</b>		<b>421</b>		<b>447</b>	

<b>High School</b>														
Native American	1	0%	8	1%	8	1%	8	1%	6	1%	6	1%	10	2%
Asian	63	11%	87	14%	64	10%	63	11%	66	12%	61	11%	61	12%
Pacific Islander	5	1%	5	1%	9	1%	5	1%	3	1%	4	1%	1	0%
African American	13	2%	20	3%	17	3%	15	3%	11	2%	13	2%	10	2%
White	345	58%	381	61%	377	61%	333	59%	328	60%	335	61%	305	59%
Hispanic	104	17%	120	19%	121	19%	127	23%	107	20%	100	18%	97	19%
Two or More	41	7%	-	0%	16	3%	4	1%	11	2%	16	3%	22	4%
None Reported	25	4%	1	0%	10	2%	6	1%	16	3%	16	3%	13	3%
<b>Total HS</b>	<b>597</b>		<b>622</b>		<b>622</b>		<b>561</b>		<b>548</b>		<b>551</b>		<b>519</b>	

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual	
<b>Community High</b>														
Native American	-	0%	1	0%	1	0%	-	0%	-	0%	-	0%	1	0%
Asian	-	0%	1	0%	1	0%	1	0%	1	0%	-	0%	-	0%
Pacific Islander	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1	0%
African American	-	0%	-	0%	1	0%	1	0%		0%	-	0%	-	0%
White	6	1%	12	2%	12	2%	10	2%	9	2%	-	0%	-	0%
Hispanic	9	2%	3	0%	1	0%	5	1%	7	1%	6	1%	5	1%
Two or More	2	0%	-	0%	-	0%	-	0%	1	0%	5	1%	-	0%
None Reported	-	0%	2	0%	1	0%	-	0%		0%	1	0%	8	2%
<b>Total CHS</b>	<b>17</b>		<b>19</b>		<b>17</b>		<b>17</b>		<b>18</b>		<b>12</b>		<b>15</b>	

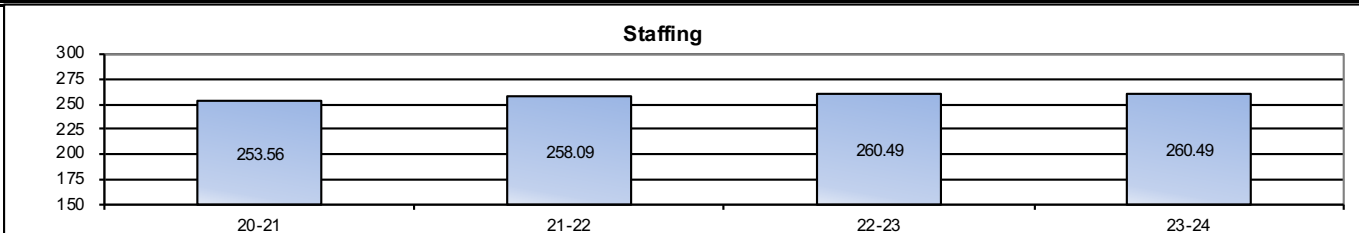
	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual	
<b>District Total</b>														
Native American	7	0%	28	1%	22	1%	21	1%	16	1%	19	1%	15	1%
Asian	175	9%	258	13%	209	11%	207	11%	201	11%	184	10%	190	11%
Pacific Islander	12	1%	17	1%	20	1%	16	1%	13	1%	12	1%	9	1%
African American	26	1%	61	3%	53	3%	45	2%	33	2%	31	2%	27	2%
White	1,210	59%	1,242	61%	1,210	61%	1,080	58%	1,052	59%	1,038	59%	981	56%
Hispanic	370	18%	380	19%	392	20%	407	22%	358	20%	354	20%	351	20%
Two or More	170	8%	20	1%	52	3%	54	3%	68	4%	92	5%	127	7%
Not Reported	81	4%	29	1%	26	1%	20	1%	31	2%	39	2%	51	3%
<b>Total District</b>	<b>2,051</b>		<b>2,035</b>		<b>1,984</b>		<b>1,850</b>		<b>1,772</b>		<b>1,769</b>		<b>1,751</b>	

**Ethnicity Actuals 2023-2024**



## Staffing by Classification - General Fund Only

General Fund Only	2018-19 actual		2019-20 actual		2020-21 actual		2021-22 actual		2022-23 actual		2023-24 actual	
<b>Certificated</b>												
Counselors	5.4	0.2	6	0.6	5.8	-0.2	5.8	0	5.8	0	5.80	0.00
Librarians	1	0	1	0	1	0	1	0	1	0	1.00	0.00
Nurse	1	0	1	0	1	0	1	0	1	0	1.00	0.00
Psychologists	2.6	0	2.6	0	2.6	0	2.6	0	2.6	0	2.60	0.00
Speech	3.8	0.8	3.8	0	3.8	0	3.8	0	3.8	0	3.80	0.00
Teachers	123.4	1.75	123.7	0.3	124.6	0.9	123.3	-1.3	123.3	0	123.30	0.00
<b>Total Certificated</b>	<b>137.20</b>	<b>2.75</b>	<b>138.10</b>	<b>0.90</b>	<b>138.80</b>	<b>0.70</b>	<b>137.50</b>	<b>(1.30)</b>	<b>137.50</b>	<b>0.00</b>	<b>137.50</b>	<b>0.00</b>
<b>Classified</b>												
Account Clerks	1.25	0.00	1.25	0.00	1.25	0.00	0.50	-0.75	0.50	0.00	0.50	0.00
Admin Asst	5.13	0.00	5.13	0.00	5.87	0.75	5.87	0.00	5.87	0.00	5.87	0.00
Admin Specialist	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00
Campus Sups	1.63	-0.75	1.63	0.00	2.38	0.75	2.38	0.00	2.38	0.00	2.38	0.00
CT/Clerks/Office Mgr	7.02	0.79	6.98	-0.04	6.98	0.00	6.98	0.00	6.98	0.00	6.98	0.00
Comp Lab Tech	3.00	-1.00	4.00	1.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00
Custodial	14.03	0.03	12.00	-2.03	13.00	1.00	13.00	0.00	13.00	0.00	13.00	0.00
Grounds/Maintenance	5.94	-1.00	6.94	1.00	7.93	0.99	8.06	0.13	9.06	1.00	9.06	0.00
Health Care Asst	2.25	0.00	2.25	0.00	2.25	0.00	2.25	0.00	2.25	0.00	2.25	0.00
Inst Assistants	21.48	0.26	20.79	-0.69	21.04	0.25	21.04	0.00	21.04	0.00	21.04	0.00
Library Media Tech	2.75	0.00	2.75	0.00	2.75	0.00	2.25	-0.50	2.25	0.00	2.25	0.00
Noon Duty	2.50	0.38	2.13	-0.38	2.13	0.00	2.13	0.00	2.13	0.00	2.13	0.00
Occup Therapist	1.60	0.00	1.60	0.00	1.60	0.00	1.60	0.00	1.60	0.00	1.60	0.00
Paraprofessionals	18.38	10.70	19.72	1.34	19.72	0.00	26.10	6.38	26.50	0.40	26.50	0.00
Transportation	3.75	0.19	3.56	-0.19	1.80	-1.76	2.37	0.57	2.37	0.00	2.37	0.00
<b>Total Classified</b>	<b>92.69</b>	<b>9.59</b>	<b>92.71</b>	<b>0.03</b>	<b>94.69</b>	<b>1.97</b>	<b>100.52</b>	<b>5.83</b>	<b>101.92</b>	<b>1.40</b>	<b>101.92</b>	<b>0.00</b>
<b>Management</b>												
Fiscal Officer									1.00		1.00	
Principals	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00
Asst Principals	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00
Director - Cert	4.00	0.00	4.00	0.00	3.00	-1.00	3.00	0.00	3.00	0.00	3.00	0.00
Director - Class	2.00	0.00	2.00	0.00	3.00	1.00	3.00	0.00	3.00	0.00	3.00	0.00
Director of Safety	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00
Asst Supt	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
Superintendent	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
<b>Total Management</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>15.20</b>	<b>0.00</b>	<b>15.20</b>	<b>0.00</b>
<b>Confidential</b>												
Payroll/Personnel	2.88	0.25	2.88	-	2.88	-	2.88	-	2.88	0.00	2.88	0.00
Accounting	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00	1.00	0.00
Admin Asst	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00	2.00	0.00
<b>Total Confidential</b>	<b>5.88</b>	<b>0.25</b>	<b>5.88</b>	<b>-</b>	<b>5.88</b>	<b>-</b>	<b>5.88</b>	<b>-</b>	<b>5.88</b>	<b>0.00</b>	<b>5.88</b>	<b>0.00</b>
<b>Total District</b>	<b>249.96</b>	<b>12.59</b>	<b>250.89</b>	<b>0.93</b>	<b>253.56</b>	<b>2.67</b>	<b>258.09</b>	<b>4.53</b>	<b>260.49</b>	<b>2.40</b>	<b>260.49</b>	<b>0.00</b>



## Staffing by Location - 2022-23

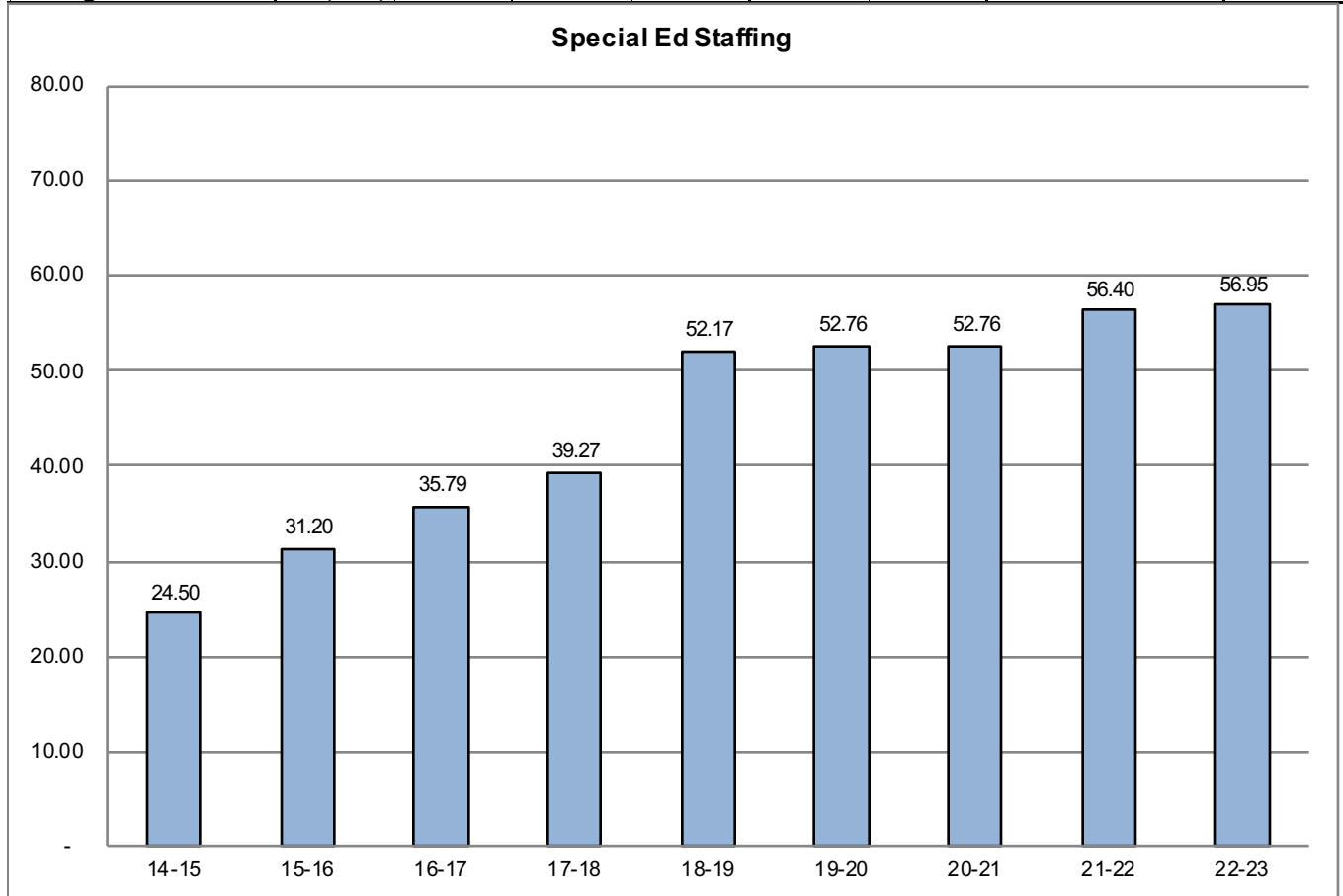
Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	David Ave	M&O Transp	Spec Ed	Food Serv	District Office	Total Staffing
Account Clerk I				0.50								0.50
Admin Secretary I											2.00	2.00
Admin Specialist											2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00		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
<b>Staffing - 2022-23</b>	<b>57.47</b>	<b>51.21</b>	<b>51.38</b>	<b>65.69</b>	<b>3.33</b>	<b>30.67</b>	<b>3.49</b>	<b>11.50</b>	<b>2.00</b>	<b>5.38</b>	<b>17.53</b>	<b>299.63</b>
<b>Staffing - 2021-22</b>	<b>57.47</b>	<b>51.21</b>	<b>51.38</b>	<b>65.69</b>	<b>3.33</b>	<b>30.67</b>	<b>3.49</b>	<b>11.50</b>	<b>2.00</b>	<b>5.38</b>	<b>17.53</b>	<b>299.65</b>
<b>Staffing - 2020-21</b>	<b>56.75</b>	<b>49.21</b>	<b>50.56</b>	<b>62.88</b>	<b>3.33</b>	<b>29.26</b>	<b>3.49</b>	<b>10.25</b>	<b>3.20</b>	<b>5.38</b>	<b>15.83</b>	<b>299.65</b>
<b>Staffing - 2019-20</b>	<b>56.89</b>	<b>49.80</b>	<b>50.56</b>	<b>61.24</b>	<b>3.33</b>	<b>35.43</b>	<b>4.08</b>	<b>11.50</b>	<b>-</b>	<b>5.38</b>	<b>19.03</b>	<b>297.24</b>
<b>Staffing - 2018-19</b>	<b>57.01</b>	<b>50.33</b>	<b>50.79</b>	<b>59.75</b>	<b>2.83</b>	<b>47.47</b>	<b>8.03</b>	<b>12.19</b>	<b>3.20</b>	<b>5.31</b>	<b>17.58</b>	<b>314.49</b>

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
<b>Forest Grove</b>									
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
<b>Total</b>	<b>5.45</b>	<b>6.48</b>	<b>6.48</b>	<b>6.48</b>	<b>12.13</b>	<b>13.50</b>	<b>13.50</b>	<b>13.15</b>	<b>13.15</b>
<b>Robert Down</b>									
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
<b>Total</b>	<b>4.85</b>	<b>5.05</b>	<b>6.93</b>	<b>6.83</b>	<b>9.20</b>	<b>9.48</b>	<b>9.48</b>	<b>11.13</b>	<b>10.93</b>
<b>Middle School</b>									
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
<b>Total</b>	<b>7.60</b>	<b>7.50</b>	<b>9.38</b>	<b>9.58</b>	<b>13.64</b>	<b>12.76</b>	<b>12.76</b>	<b>12.53</b>	<b>12.53</b>
<b>High School</b>									
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
<b>Total</b>	<b>6.60</b>	<b>6.70</b>	<b>6.50</b>	<b>8.41</b>	<b>9.23</b>	<b>10.85</b>	<b>10.85</b>	<b>12.10</b>	<b>12.45</b>
<b>Transition</b>									
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
<b>Total</b>	<b>-</b>	<b>2.73</b>	<b>3.54</b>	<b>3.74</b>	<b>3.74</b>	<b>2.93</b>	<b>2.93</b>	<b>2.93</b>	<b>3.23</b>
<b>Preschool</b>									
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
<b>Total</b>	<b>-</b>	<b>2.75</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	<b>1.99</b>	<b>1.99</b>	<b>2.56</b>	<b>2.66</b>
<b>Bus Drivers</b>									
Drivers		-	-	1.25	1.25	1.25	1.25	2.00	2.00
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>2.00</b>	<b>2.00</b>

	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
<b>District Total</b>									
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
<b>District Total</b>	<b>24.50</b>	<b>31.20</b>	<b>35.79</b>	<b>39.27</b>	<b>52.17</b>	<b>52.76</b>	<b>52.76</b>	<b>56.40</b>	<b>56.95</b>
<b>Change</b>	(0.70)	6.70	4.59	3.48	12.90	0.59	-	3.64	0.55



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	0DO	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	0DO	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	0DO	1000	VI	14	CE 183
207	Mgt Class	Asst Superintendent	1.0000	01	0DO	6120	3	2	Mgt 225
208	MOT	Bus Driver	0.7500	01	0DO	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	0DO	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	0DO	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	0DO	8300	26	F1	CL 180
	Food Service	Food II	0.6875	13	0DO	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	0DO	8200	30	F1	CL 180

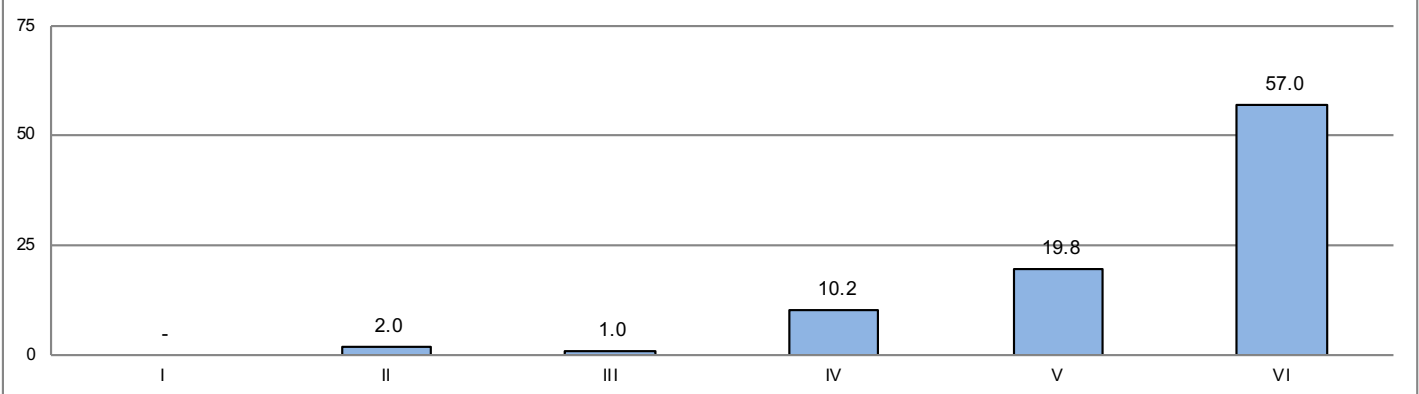
Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	ODO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	ODO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	ODO	7800	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
			<b>267.96</b>						

### Certificated FTE Matrix

	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	69,029	0	74,974	0	79,614	0	82,944	0	84,912	0	85,683	0			
2	70,462	0	0.4 76,823	30,729	81,886	0	1.0 85,636	85,636	88,075	0	89,208	0			
3	71,894	0	0.4 78,675	31,470	84,155	0	2.0 88,324	176,648	1.0 91,183	91,183	1.0 92,735	92,735			
4	73,328	0	80,527	0	86,424	0	91,015	0	1.0 94,292	94,292	1.0 96,262	96,262			
5	74,759	0	82,379	0	88,696	0	1.0 93,702	93,702	2.0 97,399	194,798	99,789	0			
6	76,194	0	84,231	0	90,965	0	1.0 96,390	96,390	100,508	0	0.6 103,315	61,989			
7	77,627	0	86,084	0	93,236	0	99,082	0	2.0 103,614	207,229	1.0 106,842	106,842			
8	79,061	0	87,937	0	95,507	0	0.2 101,770	20,354	3.2 106,724	341,518	5.2 110,369	573,919			
9	79,061	0	1.2 89,785	107,742	97,779	0	1.0 104,459	104,459	2.2 109,831	241,629	4.0 113,895	455,580			
10	79,917	0	90,642	0	101,815	0	108,915	0	0.8 114,389	91,511	3.7 118,879	439,852			
11					101,815	0	111,672	0	1.0 117,883	117,883	2.6 122,450	318,371			
12					101,815	0	111,672	0	3.0 120,991	362,974	126,312	0			
13					101,815	0	111,672	0	2.6 124,236	323,012	8.8 129,840	1,142,592			
14					101,815	0	1.0 111,672	111,672	1.0 126,304	126,304	5.5 132,010	726,054			
15					101,815	0	1.0 111,672	111,672			3.0 134,180	402,539			
16					101,815	0	111,672	0			11.8 135,915	1,603,799			
17					101,815	0	1.0 111,672	111,672			8.8 137,650	1,211,318			
18					101,815	0	111,672	0							
19					101,815	0	111,672	0							
20					1.0 101,815	101,815	1.0 111,672	111,672							
21					101,815	0	111,672	0							
22					101,815	0	111,672	0							
23					101,815	0	111,672	0							
24					101,815	0	111,672	0							
25					101,815	0	111,672	0							
26					101,815	0	111,672	0							
27					101,815	0	111,672	0							
28															
29															
30															
31															
32															
33															
34															
35															
36															
37															
38															
	-	0	2.0	169,942	1.0	101,815	10.2	1,023,878	19.8	2,192,333	57.0	7,231,853			

Certificated FTE by Column



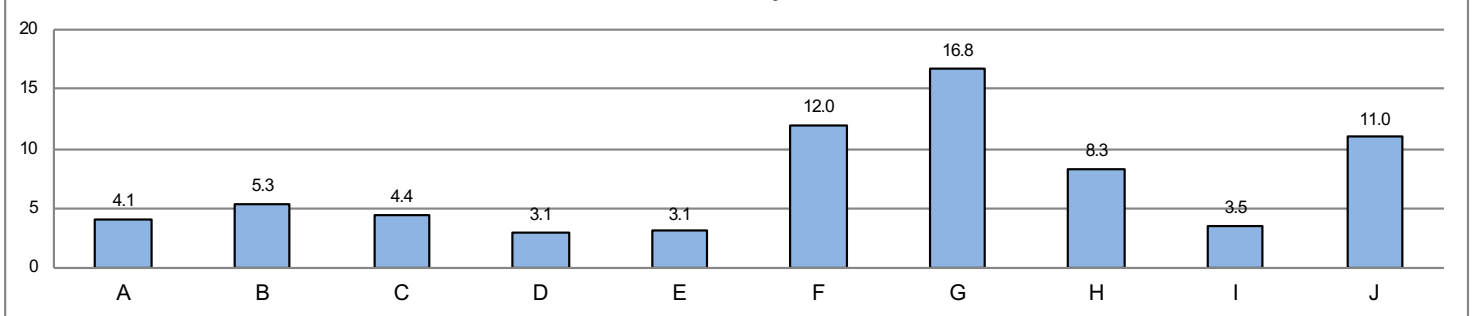




### Classified FTE Matrix

	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		3,070		3,243		3,421		3,587		3,762		3,940		4,190		4,316		4,445		4,579
21		3,157		3,324		3,496		3,672		3,858		4,040		4,296		4,425		4,558		4,695
22		3,243		3,420		3,587		3,762		3,941		4,137		4,400		4,532		4,668		4,808
23		3,324		3,496		3,672		3,858		4,040		4,243		4,512		4,648		4,787		4,931
24		3,420		3,587		3,762		3,941		4,137		4,370		4,647		4,787		4,930		5,078
25		3,496		3,672		3,858		4,040		4,243		4,466		4,749		4,892		5,039		5,190
26	0.4	3,587		3,762		3,940		4,137	0.3	4,370	0.5	4,571	0.2	4,861		5,007		5,157	1.3	5,312
27		3,672		3,858		4,040		4,243		4,466		4,693		4,991		5,141		5,295		5,454
28	0.2	3,762	0.2	3,940		4,137		4,370		4,572	0.3	4,812		5,117		5,271		5,429		5,592
29		3,858		4,039		4,243		4,466		4,693	0.8	4,940	0.9	5,254		5,411		5,574		5,741
30	2.1	3,940	0.4	4,137	0.3	4,372		4,571	1.3	4,812	2.0	5,037	1.2	5,357		5,517		5,683	1.5	5,853
31	0.8	4,039	0.3	4,243	0.3	4,467		4,693	0.8	4,940	0.8	5,181	1.3	5,510	2.6	5,675	0.5	5,845	3.1	6,021
32		4,137		4,370		4,572		4,812		5,037		5,314		5,651		5,821		5,995		6,175
33		4,242		4,466	1.0	4,693		4,940	0.8	5,181	3.5	5,452	3.4	5,798		5,972		6,151	1.1	6,336
34		4,370		4,571		4,813	0.3	5,037		5,314		5,586	0.5	5,941		6,119		6,302	1.0	6,491
35	0.5	4,464	1.0	4,692		4,941		5,181		5,453		5,714	1.5	6,077		6,259		6,447	0.6	6,640
36	0.3	4,571	1.0	4,811	1.0	5,039	1.0	5,314		5,586	1.0	5,871		6,244		6,431		6,624	1.0	6,823
37		4,692	2.5	4,940	1.8	5,182		5,452		5,714	0.9	5,998	2.0	6,379	4.0	6,570		6,767	0.3	6,970
38		4,811		5,036		5,315		5,586		5,871	1.3	6,152	3.8	6,542		6,739		6,941		7,149
39		4,940		5,181		5,454	1.0	5,714		5,998		6,311	1.0	6,712	0.8	6,913	1.0	7,120		7,334
40		5,036		5,313		5,587		5,871		6,152		6,473		6,884	1.0	7,090	1.0	7,303	1.0	7,522
41		5,181		5,452		5,715		5,998		6,311		6,629		7,050		7,261		7,479		7,703
42		5,313		5,586		5,872	0.8	6,152		6,473		6,808		7,240		7,457	1.0	7,681		7,911
43		5,452		5,714		5,999		6,311		6,629	1.0	6,975		7,418		7,640		7,869		8,106
44		5,585		5,870		6,153		6,473		6,808		7,147		7,601		7,829		8,064		8,305
45		5,714		5,997		6,312		6,629		6,975		7,304		7,768		8,001		8,241		8,488
46		5,870		6,150		6,474		6,808		7,147		7,506		7,982		8,222		8,469		8,723
47		5,997		6,309		6,631		6,975		7,304		7,698	1.0	8,187		8,432		8,685		8,946
48		6,150		6,472		6,809		7,147		7,506		7,885		8,386		8,637		8,896		9,163
49		6,309		6,629		6,977		7,304		7,698		8,084		8,597		8,855		9,121		9,394
50		6,472		6,807		7,149		7,506		7,885		8,289		8,815		9,080		9,352		9,633
51		6,628		6,975		7,305		7,698		8,084		8,488		9,027		9,298		9,577		9,864
52		6,807		7,146		7,509		7,885		8,289		8,710		9,263		9,541		9,827		10,122
53		6,974		7,303		7,700		8,084		8,489		8,912		9,478		9,762		10,055		10,357
54		7,146		7,505		7,888		8,289		8,710		9,153		9,734		10,026		10,327		10,637
55		7,303		7,697		8,086		8,488		8,912		9,386		9,982		10,281		10,590		10,907
56		7,505		7,884		8,291		8,710		9,154		9,613		10,223		10,530		10,846		11,171
57		7,697		8,083		8,490		8,912		9,386		9,837		10,461		10,775		11,099		11,431
58		7,884		8,289		8,712		9,154		9,614		10,081		10,721		11,043		11,374		11,715
59		8,083		8,488		8,916		9,386		9,839		10,333		10,989		11,319		11,658		12,008
	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	<b>89,956</b>	VI	23	89,956	1.00	<b>89,956</b>	-	0.0%
2		VI	23	89,956	1.00	<b>89,956</b>	VI	24	89,956	1.00	<b>89,956</b>	-	0.0%
3		VI	10	76,204	1.00	<b>76,204</b>	VI	11	78,705	1.00	<b>78,705</b>	2,501	3.3%
4		III	9	61,428	0.20	<b>12,286</b>	III	10	64,255	0.20	<b>12,851</b>	565	4.6%
5		V	13	79,956	1.00	<b>79,956</b>	V	14	79,956	1.00	<b>79,956</b>	-	0.0%
6		VI	20	86,918	1.00	<b>86,918</b>	VI	21	86,918	1.00	<b>86,918</b>	-	0.0%
7		VI	27	95,918	1.00	<b>95,918</b>	VI	28	95,918	1.00	<b>95,918</b>	-	0.0%
8		III	30	64,255	1.00	<b>64,255</b>	III	31	64,255	1.00	<b>64,255</b>	-	0.0%
9		VI	19	86,918	1.00	<b>86,918</b>	VI	20	86,918	1.00	<b>86,918</b>	-	0.0%
10		V	35	82,852	1.00	<b>82,852</b>	V	36	82,852	1.00	<b>82,852</b>	-	0.0%
11		VI	30	95,918	1.00	<b>95,918</b>	VI	31	95,918	1.00	<b>95,918</b>	-	0.0%
12		IV	8	64,224	1.00	<b>64,224</b>	IV	9	66,107	1.00	<b>66,107</b>	1,883	2.9%
13		VI	22	89,956	1.00	<b>89,956</b>	VI	23	89,956	1.00	<b>89,956</b>	-	0.0%
14		V	17	82,852	1.00	<b>82,852</b>	V	18	82,852	1.00	<b>82,852</b>	-	0.0%
15		I	8	48,321	1.00	<b>48,321</b>	I	9	48,321	1.00	<b>48,321</b>	-	0.0%
16		VI	5	62,836	0.40	<b>25,134</b>	VI	6	65,306	0.40	<b>26,122</b>	988	3.9%
17		V	5	61,164	1.00	<b>61,164</b>	V	6	63,340	1.00	<b>63,340</b>	2,176	3.6%
18		IV	19	71,158	1.00	<b>71,158</b>	IV	20	71,158	1.00	<b>71,158</b>	-	0.0%
19		VI	19	86,918	1.00	<b>86,918</b>	VI	20	86,918	1.00	<b>86,918</b>	-	0.0%
20		VI	19	86,918	1.00	<b>86,918</b>	VI	20	86,918	1.00	<b>86,918</b>	-	0.0%
21		VI	25	93,104	0.70	<b>65,173</b>	VI	26	93,104	0.70	<b>65,173</b>	-	0.0%
22		I	1	41,296	0.20	<b>8,259</b>	I	2	42,300	0.20	<b>8,460</b>	201	2.4%
23		VI	26	93,104	0.50	<b>46,552</b>	VI	27	95,918	0.50	<b>47,959</b>	1,407	3.0%
24		VI	36	95,918	1.00	<b>95,918</b>	VI	37	95,918	1.00	<b>95,918</b>	-	0.0%
25		VI	18	86,918	1.00	<b>86,918</b>	VI	19	86,918	1.00	<b>86,918</b>	-	0.0%
26		III	11	64,255	0.60	<b>38,553</b>	III	12	64,255	0.60	<b>38,553</b>	-	0.0%
27		VI	1	52,958	1.00	<b>52,958</b>	VI	2	55,428	1.00	<b>55,428</b>	2,470	4.7%
28		VI	9	72,714	0.80	<b>58,171</b>	VI	10	76,204	0.80	<b>60,963</b>	2,792	4.8%
29		VI	9	72,714	0.50	<b>36,357</b>	VI	10	76,204	0.50	<b>38,102</b>	1,745	4.8%
30		VI	9	72,714	1.00	<b>72,714</b>	VI	10	72,714	1.00	<b>72,714</b>	-	0.0%
31		VI	8	70,245	1.00	<b>70,245</b>	VI	9	72,714	1.00	<b>72,714</b>	2,469	3.5%
32		V	16	79,956	1.00	<b>79,956</b>	V	17	82,852	1.00	<b>82,852</b>	2,896	3.6%
33		VI	10	76,204	1.00	<b>76,204</b>	VI	11	78,705	1.00	<b>78,705</b>	2,501	3.3%
34		VI	18	86,918	1.00	<b>86,918</b>	VI	19	86,918	1.00	<b>86,918</b>	-	0.0%
35		VI	12	81,409	1.00	<b>81,409</b>	VI	13	83,880	1.00	<b>83,880</b>	2,471	3.0%
36		VI	25	93,104	0.60	<b>55,862</b>	VI	26	93,104	0.60	<b>55,862</b>	-	0.0%
37		VI	28	95,918	1.00	<b>95,918</b>	VI	29	95,918	1.00	<b>95,918</b>	-	0.0%
38		VI	20	86,918	1.00	<b>86,918</b>	VI	21	86,918	1.00	<b>86,918</b>	-	0.0%
39		VI	25	93,104	1.00	<b>93,104</b>	VI	26	93,104	1.00	<b>93,104</b>	-	0.0%
40		VI	35	95,918	1.00	<b>95,918</b>	VI	36	95,918	1.00	<b>95,918</b>	-	0.0%
41		VI	25	93,104	1.00	<b>93,104</b>	VI	26	93,104	1.00	<b>93,104</b>	-	0.0%
42		VI	16	83,880	1.00	<b>83,880</b>	VI	17	86,918	1.00	<b>86,918</b>	3,038	3.6%
43		VI	10	76,204	1.00	<b>76,204</b>	VI	11	78,705	1.00	<b>78,705</b>	2,501	3.3%
44		VI	17	86,918	1.00	<b>86,918</b>	VI	18	86,918	1.00	<b>86,918</b>	-	0.0%
45		VI	9	72,714	1.00	<b>72,714</b>	VI	10	76,204	1.00	<b>76,204</b>	3,490	4.8%
45		V	17	82,852	1.00	<b>82,852</b>	V	18	82,852	1.00	<b>82,852</b>	-	0.0%
46		VI	21	86,918	1.00	<b>86,918</b>	VI	22	89,956	1.00	<b>89,956</b>	3,038	3.5%
47		III	10	64,255	1.00	<b>64,255</b>	III	11	64,255	1.00	<b>64,255</b>	-	0.0%
48		VI	29	95,918	1.00	<b>95,918</b>	VI	30	95,918	1.00	<b>95,918</b>	-	0.0%

	Employee	2013-14				2014-15				Inc	%		
		C	S	FTE	Salary	C	S	FTE	Salary				
49		VI	5	62,836	1.00	<b>62,836</b>	VI	6	65,306	1.00	<b>65,306</b>	2,470	3.9%
50		VI	20	86,918	1.00	<b>86,918</b>	VI	21	86,918	1.00	<b>86,918</b>	-	0.0%
51		VI	8	70,245	1.00	<b>70,245</b>	VI	9	72,714	1.00	<b>72,714</b>	2,469	3.5%
52		V	9	69,869	1.00	<b>69,869</b>	V	10	73,060	1.00	<b>73,060</b>	3,191	4.6%
53		VI	9	72,714	1.00	<b>72,714</b>	VI	10	76,204	1.00	<b>76,204</b>	3,490	4.8%
54		VI	6	65,306	1.00	<b>65,306</b>	VI	7	67,775	1.00	<b>67,775</b>	2,469	3.8%
55		VI	14	83,880	1.00	<b>83,880</b>	VI	15	83,880	1.00	<b>83,880</b>	-	0.0%
56		I	4	44,307	0.60	<b>26,584</b>	I	5	45,310	0.60	<b>27,186</b>	602	2.3%
57		V	12	77,684	1.00	<b>77,684</b>	V	13	79,956	1.00	<b>79,956</b>	2,272	2.9%
58		VI	20	86,918	1.00	<b>86,918</b>	VI	21	86,918	1.00	<b>86,918</b>	-	0.0%
59		VI	20	86,918	1.00	<b>86,918</b>	VI	21	86,918	1.00	<b>86,918</b>	-	0.0%
60		III	10	64,255	1.00	<b>64,255</b>	III	11	64,255	1.00	<b>64,255</b>	-	0.0%
61		VI	26	93,104	1.00	<b>93,104</b>	VI	27	95,918	1.00	<b>95,918</b>	2,814	3.0%
62		VI	9	72,714	1.00	<b>72,714</b>	VI	10	76,204	1.00	<b>76,204</b>	3,490	4.8%
63		IV	8	64,224	1.00	<b>64,224</b>	IV	9	66,107	1.00	<b>66,107</b>	1,883	2.9%
64		VI	19	86,918	1.00	<b>86,918</b>	VI	20	86,918	1.00	<b>86,918</b>	-	0.0%
65		VI	17	86,918	1.00	<b>86,918</b>	VI	18	86,918	1.00	<b>86,918</b>	-	0.0%
66		V	12	77,684	0.40	<b>31,074</b>	V	13	79,956	0.40	<b>31,982</b>	909	2.9%
67		VI	5	62,836	1.00	<b>62,836</b>	VI	6	65,306	1.00	<b>65,306</b>	2,470	3.9%
68		VI	22	89,956	1.00	<b>89,956</b>	VI	23	89,956	1.00	<b>89,956</b>	-	0.0%
69		VI	32	95,918	1.00	<b>95,918</b>	VI	33	95,918	1.00	<b>95,918</b>	-	0.0%
70		IV	3	54,808	1.00	<b>54,808</b>	IV	4	56,691	1.00	<b>56,691</b>	1,883	3.4%
71		VI	23	89,956	1.00	<b>89,956</b>	VI	24	89,956	1.00	<b>89,956</b>	-	0.0%
72		VI	28	95,918	1.00	<b>95,918</b>	VI	29	95,918	1.00	<b>95,918</b>	-	0.0%
73		VI	25	93,104	1.00	<b>93,104</b>	VI	26	93,104	1.00	<b>93,104</b>	-	0.0%
74		VI	27	95,918	1.00	<b>95,918</b>	VI	28	95,918	1.00	<b>95,918</b>	-	0.0%
75		V	10	73,060	1.00	<b>73,060</b>	V	11	75,506	1.00	<b>75,506</b>	2,446	3.3%
76		VI	10	76,204	1.00	<b>76,204</b>	VI	11	78,705	1.00	<b>78,705</b>	2,501	3.3%
77		VI	13	83,880	1.00	<b>83,880</b>	VI	14	83,880	1.00	<b>83,880</b>	-	0.0%
78		VI	10	76,204	0.50	<b>38,102</b>	VI	11	78,705	0.50	<b>39,353</b>	1,251	3.3%
79		VI	25	93,104	1.00	<b>93,104</b>	VI	26	93,104	1.00	<b>93,104</b>	-	0.0%
80		III	12	64,255	1.00	<b>64,255</b>	III	13	64,255	1.00	<b>64,255</b>	-	0.0%
81		V	2	54,635	1.00	<b>54,635</b>	V	3	56,811	1.00	<b>56,811</b>	2,176	4.0%
82		VI	6	65,306	0.50	<b>32,653</b>	VI	7	67,775	0.50	<b>33,888</b>	1,235	3.8%
83		II	15	56,432	1.00	<b>56,432</b>	II	16	56,432	1.00	<b>56,432</b>	-	0.0%
84		VI	8	70,245	1.00	<b>70,245</b>	VI	9	72,714	1.00	<b>72,714</b>	2,469	3.5%
85		VI	6	65,306	1.00	<b>65,306</b>	VI	7	67,775	1.00	<b>67,775</b>	2,469	3.8%
86		VI	16	83,880	0.80	<b>67,104</b>	VI	17	86,918	0.80	<b>69,534</b>	2,430	3.6%
87		IV	6	60,457	1.00	<b>60,457</b>	IV	7	62,341	1.00	<b>62,341</b>	1,884	3.1%
88		VI	1	52,958	1.00	<b>52,958</b>	VI	2	55,428	1.00	<b>55,428</b>	2,470	4.7%
89		VI	8	70,245	1.00	<b>70,245</b>	VI	9	72,714	1.00	<b>72,714</b>	2,469	3.5%
90		VI	5	62,836	0.20	<b>12,567</b>	VI	6	65,306	0.20	<b>13,061</b>	494	3.9%
91		VI	9	72,714	1.00	<b>72,714</b>	VI	10	76,204	1.00	<b>76,204</b>	3,490	4.8%
92		V	7	65,516	1.00	<b>65,516</b>	V	8	67,693	1.00	<b>67,693</b>	2,177	3.3%
93		VI	13	83,880	1.00	<b>83,880</b>	VI	14	83,880	1.00	<b>83,880</b>	-	0.0%
94		V	12	81,409	1.00	<b>81,409</b>	V	13	83,880	1.00	<b>83,880</b>	2,471	3.0%
95		IV	9	66,107	1.00	<b>66,107</b>	IV	10	69,227	1.00	<b>69,227</b>	3,120	4.7%
96		IV	12	71,158	1.00	<b>71,158</b>	IV	13	71,158	1.00	<b>71,158</b>	-	0.0%
97		V	16	79,956	1.00	<b>79,956</b>	V	17	82,852	1.00	<b>82,852</b>	2,896	3.6%
98		VI	20	86,918	1.00	<b>86,918</b>	VI	21	86,918	1.00	<b>86,918</b>	-	0.0%
99		IV	5	58,574	1.00	<b>58,574</b>	IV	6	60,457	1.00	<b>60,457</b>	1,883	3.2%
100		VI	10	76,204	1.00	<b>76,204</b>	VI	11	78,705	1.00	<b>78,705</b>	2,501	3.3%
101		VI	24	89,956	1.00	<b>89,956</b>	VI	25	93,104	1.00	<b>93,104</b>	3,148	3.5%
102		V	5	61,164	0.50	<b>30,582</b>	V	6	63,340	0.50	<b>31,670</b>	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	<b>83,880</b>	VI 17	86,918	1.00	<b>86,918</b>	3,038	3.6%	
104	VI 21	86,918	1.00	<b>86,918</b>	VI 22	89,956	1.00	<b>89,956</b>	3,038	3.5%	
105	VI 23	89,956	1.00	<b>89,956</b>	VI 24	89,956	1.00	<b>89,956</b>	-	0.0%	
106	IV 2	52,925	1.00	<b>52,925</b>	IV 3	54,808	1.00	<b>54,808</b>	1,883	3.6%	
107	IV 19	71,158	0.80	<b>56,926</b>	IV 20	71,158	0.80	<b>56,926</b>	-	0.0%	
108	VI 12	81,409	1.00	<b>81,409</b>	VI 13	83,880	1.00	<b>83,880</b>	2,471	3.0%	
109	IV 6	60,457	1.00	<b>60,457</b>	IV 7	62,341	1.00	<b>62,341</b>	1,884	3.1%	
110	V 12	77,684	0.80	<b>62,147</b>	V 13	79,956	0.80	<b>63,965</b>	1,818	2.9%	
111	IV 13	71,158	1.00	<b>71,158</b>	IV 14	71,158	1.00	<b>71,158</b>	-	0.0%	
112	VI 9	72,714	1.00	<b>72,714</b>	VI 10	76,204	1.00	<b>76,204</b>	3,490	4.8%	
113	VI 19	86,918	1.00	<b>86,918</b>	VI 20	86,918	1.00	<b>86,918</b>	-	0.0%	
114	IV 9	66,107	1.00	<b>66,107</b>	IV 10	69,227	1.00	<b>69,227</b>	3,120	4.7%	
115	V 34	82,852	1.00	<b>82,852</b>	V 35	82,852	1.00	<b>82,852</b>	-	0.0%	
116	IV 7	62,341	1.00	<b>62,341</b>	IV 8	64,224	1.00	<b>64,224</b>	1,883	3.0%	
117	VI 15	83,880	1.00	<b>83,880</b>	VI 16	83,880	1.00	<b>83,880</b>	-	0.0%	
118	VI 2	55,428	0.70	<b>38,800</b>	VI 3	57,897	0.70	<b>40,528</b>	1,728	4.5%	
119	VI 17	86,918	1.00	<b>86,918</b>	VI 18	86,918	1.00	<b>86,918</b>	-	0.0%	
120	VI 9	72,714	0.80	<b>58,171</b>	VI 10	76,204	0.80	<b>60,963</b>	2,792	4.8%	
121	V 4	58,987	0.40	<b>23,595</b>	V 5	61,164	0.40	<b>24,466</b>	871	3.7%	
122	VI 5	62,836	1.00	<b>62,836</b>	VI 6	65,306	1.00	<b>65,306</b>	2,470	3.9%	
123	VI 9	72,714	1.00	<b>72,714</b>	VI 10	76,204	1.00	<b>76,204</b>	3,490	4.8%	
124	V 18	82,852	1.00	<b>82,852</b>	V 19	82,852	1.00	<b>82,852</b>	-	0.0%	
125	VI 9	72,714	1.00	<b>72,714</b>	VI 10	76,204	1.00	<b>76,204</b>	3,490	4.8%	
126	VI 36	95,918	1.00	<b>95,918</b>	VI 37	95,918	1.00	<b>95,918</b>	-	0.0%	
127	VI 30	95,918	1.00	<b>95,918</b>	VI 31	95,918	1.00	<b>95,918</b>	-	0.0%	
128	VI 10	76,204	1.00	<b>76,204</b>	VI 11	78,705	1.00	<b>78,705</b>	2,501	3.3%	
129	VI 24	89,956	1.00	<b>89,956</b>	VI 25	93,104	1.00	<b>93,104</b>	3,148	3.5%	
130	III 13	64,255	1.00	<b>64,255</b>	III 14	64,255	1.00	<b>64,255</b>	-	0.0%	
<b>Total Certificated FTE/Salaries</b>		<b>121.50</b>		<b>9,427,684</b>			<b>121.50</b>	<b>9,587,410</b>	<b>159,726</b>		

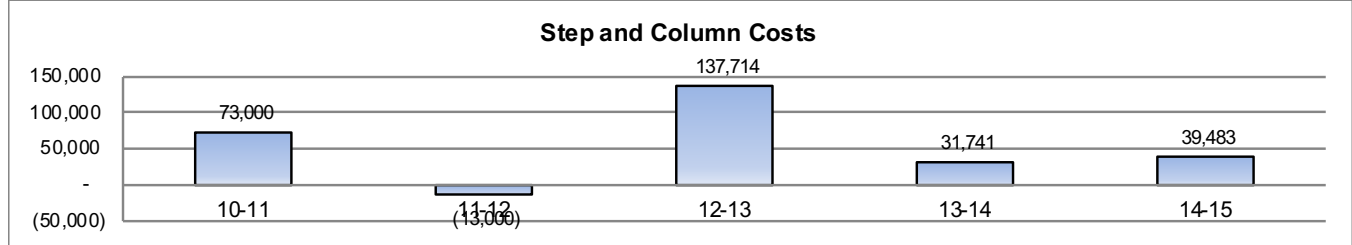
<b>A</b>	<b>Cost of Step Changes (actual)</b>							<b>159,726</b>	<b>2.15%</b>
<b>B</b>	<b>Cost of Column Change</b>	\$ 6,638	6					<b>39,828</b>	<b>0.54%</b>

**Total Step and Column Costs - Gross** **199,554** **2.68%**

	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
<b>Total</b>			<b>7.30</b>		<b>601,407</b>			<b>7.30</b>		<b>441,336</b>	<b>160,071</b>

**Total Certificated Step and Column Costs - Net** **(160,071)** **-2.15%**

**Total Certificated Step and Column Costs - Net** **39,483** **0.53%**



## Step and Column 2014-15

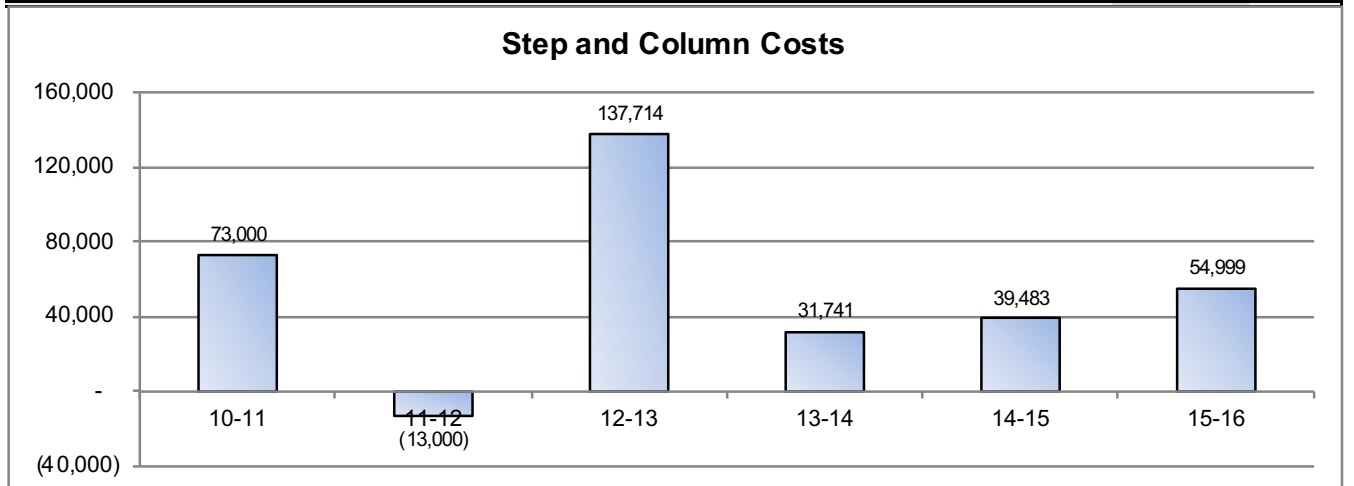
6/10/24 8:44 AM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574	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%
<b>A</b>	<b>Cost of Step Changes (actual)</b>			120.06	9,703,777			120.06	9,897,926	194,149	2.00%
<b>B</b>	<b>Cost of Column Changes (est)</b>			5	4,000					20,000	0.21%
<b>Total Step and Column Costs - Gross</b>										<b>214,149</b>	<b>2.21%</b>

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	
<b>Total Retiree Savings</b>					<b>5.40</b>	<b>544,131</b>					<b>159,150</b>	<b>1.64%</b>

<b>Total Step and Column Costs - Net</b>	<b>54,999</b>	<b>0.57%</b>
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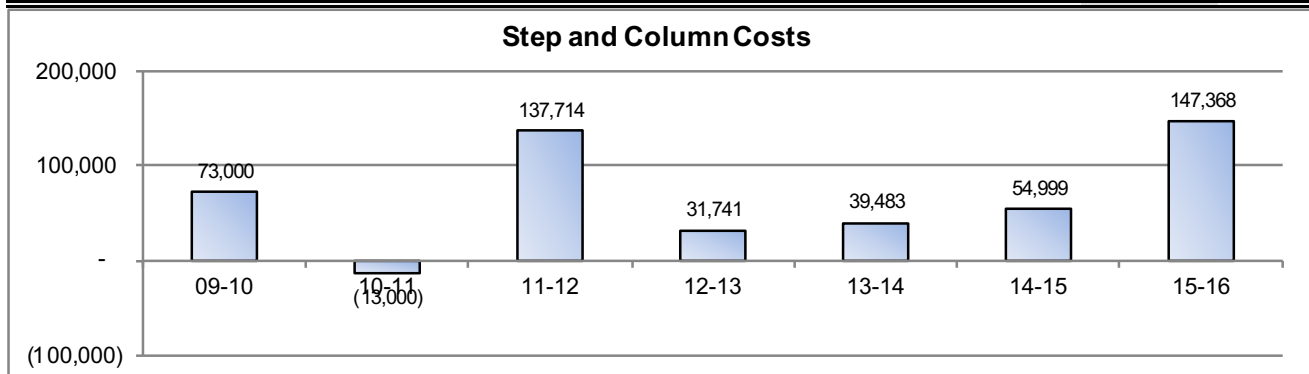
## Step and Column 2015-16

	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		<b>VI</b>	<b>38</b>	<b>1.00</b>	<b>107,644</b>	VI	39	1.00	<b>107,644</b>	-	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%				
<b>A</b>	<b>Step Changes (actual)</b>			<b>127.16</b>	<b>11,146,105</b>			<b>127.16</b>	<b>11,333,962</b>	<b>187,857</b>	<b>1.69%</b>				
<b>B</b>	<b>Column Changes (est)</b>			<b>5</b>	<b>4,000</b>					<b>20,000</b>	<b>0.18%</b>				
<b>Total Step and Column Costs - Gross</b>										<b>207,857</b>	<b>1.86%</b>				
<b>C</b>	<b>Retiree Name</b>	<b>Retiree Col</b>	<b>Retiree Step</b>	<b>Retiree FTE</b>	<b>Retiree Salary</b>	<b>Replacement Col</b>	<b>Replacement Step</b>	<b>Replacement FTE</b>	<b>Replacement Salary</b>	<b>Savings</b>					
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					
<b>Total Retiree Savings</b>										<b>2.00</b>	<b>201,627</b>	<b>2.00</b>	<b>141,138</b>	<b>60,489</b>	<b>0.54%</b>
<b>Total Step and Column Costs - Net</b>										<b>147,368</b>	<b>1.32%</b>				



**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%

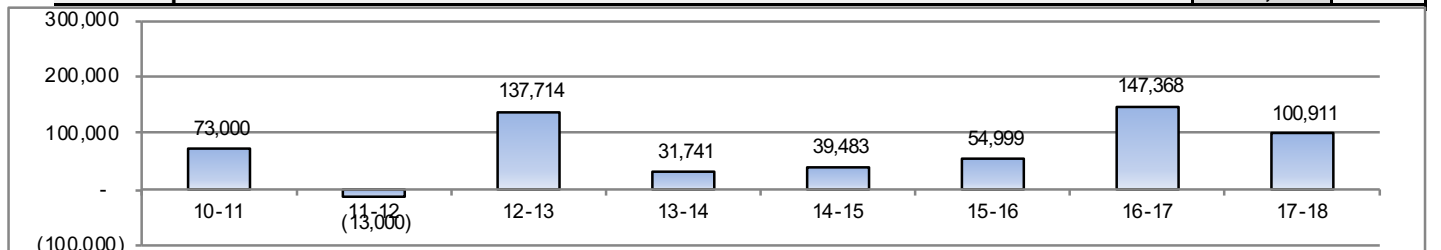
<b>A</b>	<b>Step Changes (actual)</b>	127.30	12,081,920	127.30	12,288,627	206,707	1.71%
<b>B</b>	<b>Column Changes (est)</b>	5	4,000			20,000	0.17%

<b>Total Step and Column Costs - Gross</b>						<b>226,707</b>	<b>1.88%</b>
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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									-

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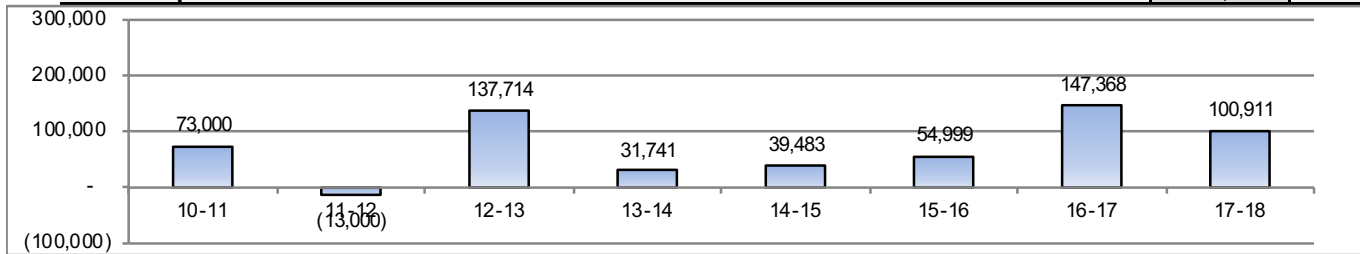


**Step and Column 18-19 to 19-20**

	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%	
<b>A</b>	<b>Step Changes (actual)</b>			<b>134.30</b>	<b>13,706,582</b>		<b>134.30</b>	<b>13,914,660</b>	<b>208,079</b>	<b>1.52%</b>	
<b>B</b>	<b>Column Changes (est)</b>			<b>2</b>	<b>3,800</b>				<b>7,600</b>	<b>0.06%</b>	
<b>Total Step and Column Costs - Gross</b>									<b>215,679</b>	<b>1.57%</b>	
<b>C</b>	<b>Retiree Name</b>	<b>Replace Name</b>	<b>Retiree</b>			<b>Replacement</b>			<b>Savings</b>		
			<b>Col</b>	<b>Step</b>	<b>FTE</b>	<b>Salary</b>	<b>Col</b>	<b>Step</b>	<b>FTE</b>	<b>Salary</b>	
1			VI	25	1.00	120,437	V	10	1.00	96,331	24,106
2											-
3											-
4											-
5											-
<b>Total Retiree Savings</b>					<b>1.00</b>	<b>120,437</b>		<b>1.00</b>	<b>96,331</b>	<b>24,106</b>	<b>0.18%</b>
<b>Total Step and Column Costs - Net</b>									<b>191,573</b>	<b>1.40%</b>	



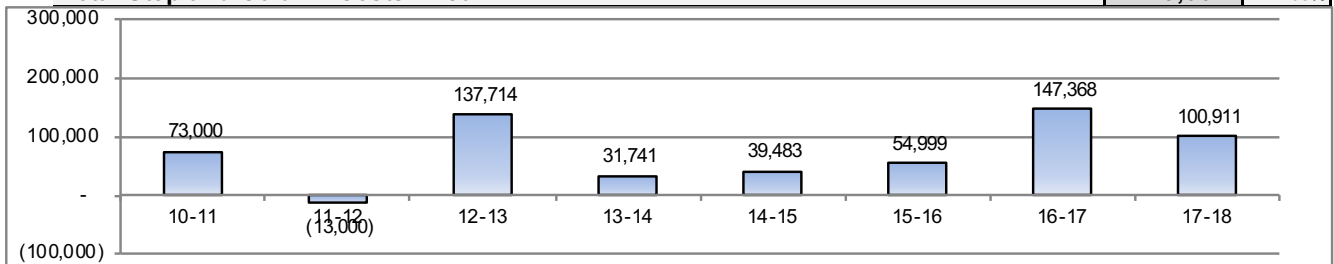


**Step and Column 19-20 to 20-21**

	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%	
<b>A</b>	<b>Step Changes (actual)</b>			<b>127.50</b>	<b>13,401,161</b>		<b>128.50</b>	<b>13,608,563</b>	<b>207,401</b>	<b>1.55%</b>	
<b>B</b>	<b>Column Changes (est)</b>			<b>2</b>	<b>3,800</b>				<b>7,600</b>	<b>0.06%</b>	
<b>Total Step and Column Costs - Gross</b>									<b>215,001</b>	<b>1.60%</b>	
<b>C</b>	<b>Retiree Name</b>	<b>Replace Name</b>	<b>Retiree Col</b>	<b>Retiree Step</b>	<b>FTE</b>	<b>Salary</b>	<b>Replacement Col</b>	<b>Replacement Step</b>	<b>FTE</b>	<b>Salary</b>	<b>Savings</b>
1											
2											
3											
4											
5											
<b>Total Retiree Savings</b>						<b>-</b>				<b>-</b>	<b>0.00%</b>
<b>Total Step and Column Costs - Net</b>									<b>215,001</b>	<b>1.60%</b>	

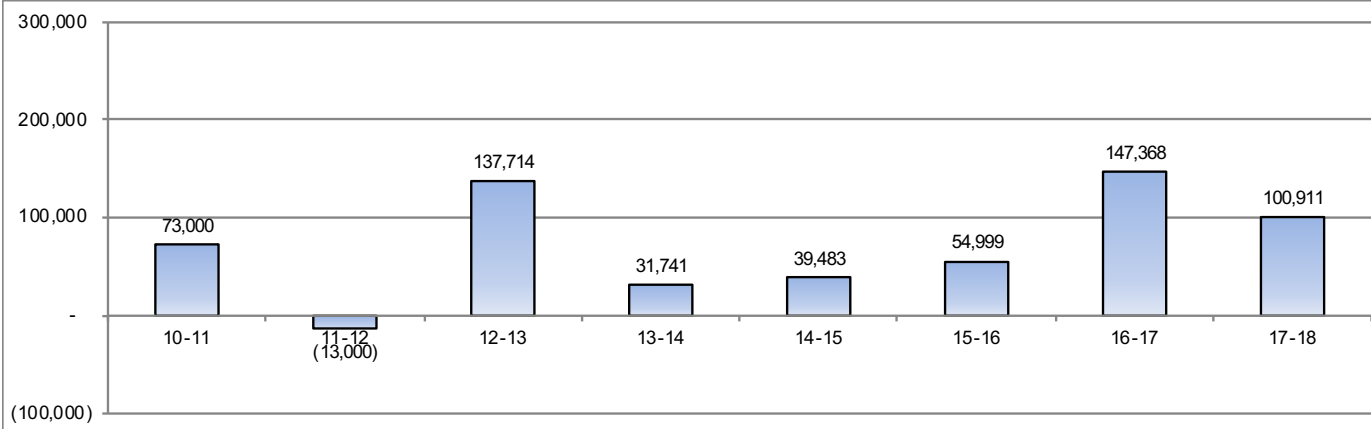


**Step and Column 21-22 to 22-23**

	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%	
<b>A</b>	<b>Step Changes (actual)</b>		<b>130.60</b>	<b>14,142,513</b>			<b>132.50</b>	<b>14,618,411</b>	<b>364,295</b>	<b>2.58%</b>	
<b>B</b>	<b>Column Changes (est)</b>		<b>2</b>	<b>3,800</b>					<b>7,600</b>	<b>0.05%</b>	
<b>Total Step and Column Costs - Gross</b>									<b>371,895</b>	<b>2.63%</b>	



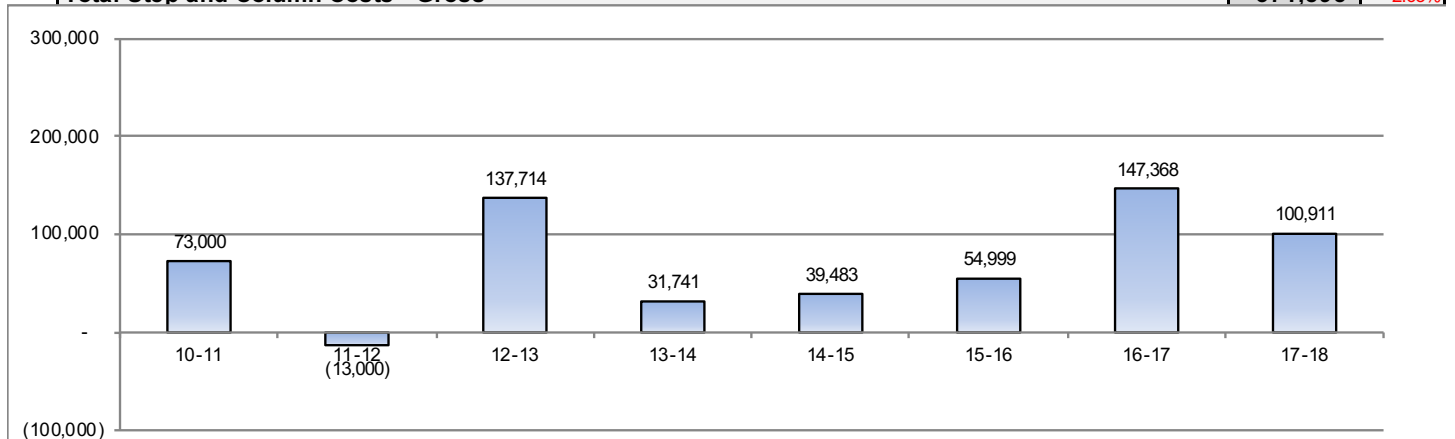
**Step and Column 22-23 to 23-24**

	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%	
<b>A</b>	<b>Step Changes (actual)</b>		<b>130.60</b>	<b>14,142,513</b>			<b>132.50</b>	<b>14,618,411</b>	<b>364,295</b>	<b>2.58%</b>	
<b>B</b>	<b>Column Changes (est)</b>		<b>2</b>	<b>3,800</b>					<b>7,600</b>	<b>0.05%</b>	
<b>Total Step and Column Costs - Gross</b>									<b>371,895</b>	<b>2.63%</b>	



**PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS**

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

HIGH SCHOOL-TIER II					
POSITION	TIME	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	
<b>Cross Country</b>					
Cross Country	Season	\$4,191	\$4,408	\$4,641	GF
Assistant	Season	\$3,084	\$3,286	\$3,502	GF
<b>Golf</b>					
Boys	Season	\$4,191	\$4,408	\$4,641	GF
Girls	Season	\$4,191	\$4,408	\$4,641	GF
<b>Swimming</b>					
Girls	Season	\$4,191	\$4,408	\$4,641	GF
Boys	Season	\$3,084	\$3,286	\$3,502	GF
<b>Water Polo</b>					
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
<b>Tennis</b>					
Girls	Season	\$4,191	\$4,408	\$4,641	GF
Boys	Season	\$4,191	\$4,408	\$4,641	GF

135

Updated 03-07-2024

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

EXTRA CURRICULAR STIPEND ASSIGNMENTS					
POSITION	TIME	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS	
<b>HS Musical</b>					
Advisor	Year	\$4,191	\$4,408	\$4,641	GF
Assistant	Year	\$3,084	\$3,286	\$3,502	GF
<b>HS Drama</b>					
Coach	Year	\$4,191	\$4,408	\$4,641	GF
<b>HS Newspaper</b>					
Advisor	Year	\$4,191	\$4,408	\$4,641	GF
<b>HS Yearbook</b>					
Advisor	Year	\$4,191	\$4,408	\$4,641	GF
<b>HS Robotics</b>					
Coach	Year	\$4,191	\$4,408	\$4,641	GF
Assistant	Year	\$3,084	\$3,286	\$3,502	
<b>MS Robotics</b>					
Coach	Year	\$2,156	\$2,243	\$2,336	GF
<b>HS Choral Club</b>					
Advisor	Year	\$4,191	\$4,408	\$4,641	GF
<b>HS Mock Trial</b>					
Coach	Year	\$1,652	\$1,776	\$1,909	GF
Assistant	Year	\$3,084	\$3,286	\$3,502	
<b>MS Yearbook</b>					
Advisor	Year	\$1,952	\$2,076	\$2,209	
<b>MS Musical</b>					
Advisor	Year	\$1,952	\$2,076	\$2,209	
<b>Robotics/ROV</b>					
Advisor (FGE)	Year	\$1,500	\$1,500	\$1,500	
Advisor (RHD)	Year	\$1,500	\$1,500	\$1,500	
<b>Drama Advisor</b>	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
<b>HS Band/Orchestra</b>					
Fall Director	Seasonal	\$2,610	\$2,806	\$3,016	
Spring Director	Seasonal	\$2,610	\$2,806	\$3,016	
<b>MS/ES Music Performance Coach</b>					
Instrumental	Seasonal	\$2,552	\$2,743	\$2,949	
Vocal	Seasonal	\$1,020	\$1,097	\$1,179	
<b>HS Leadership Teacher</b>	\$7,658; See Notes				
<b>GATE Coordinator</b>	\$5,000				
<b>HS WASC Report</b>	Hourly Instructional Rate, Not to exceed \$2,500				
<b>Teacher Tech Lead</b>					
High School					
Middle School	\$1,000				
Forest Grove					
Robert Down					
<b>HS 8th Grade Witing Assessment</b>	\$400				
<b>Garden Coordinator</b>					
RHD	\$3,300				
FGE	\$3,300				
<b>Overnight Camp Trips</b>	\$150/Day				
<b>Afterschool Intervention</b>	Hourly Instructional Rate				
<b>GATE Teacher</b>	Hourly Instructional Rate				
<b>PAR Mentor</b>	\$1,500				
<b>BTSA Mentor</b>	\$1,200				
<b>Teacher In-Charge</b>	\$90.85/day				
<b>Dual Enrollment Curriculum</b>	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.

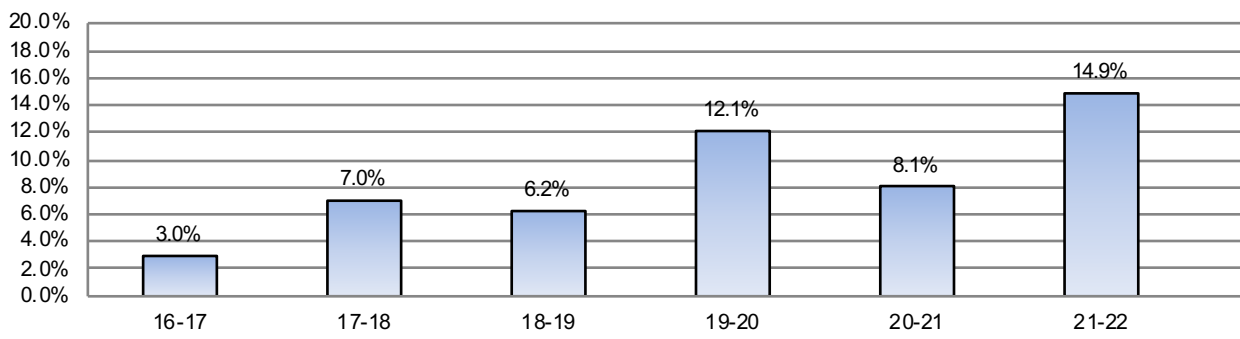
**Curriculum Coordinator/Department Chairs:** The stipend for all secondary department chairs shall be a base of \$700 with an additional \$20 increment per section. At the elementary level, the hourly instructional rate will be paid to designated curriculum coordinators up to \$700 per assignment

Pacific Grove Unified School District

### Health Care Plans

		2017 Cal	2018 Cal	2019 Cal	2020 Cal	2021 Cal	2022 Cal
		actual	actual	actual	actual	actual	actual
<b>\$20</b>	Single	1,038.00	1,131.00	1,201.00	1,465.00	N/A	N/A
	Emp + 1	2,073.00	2,260.00	2,400.00	2,927.00	N/A	N/A
	Family	2,694.00	2,936.00	3,118.00	3,802.00	N/A	N/A
<b>\$25</b>	<b>Single</b>	<b>749.00</b>	<b>801.00</b>	<b>851.00</b>	<b>954.00</b>	<b>1,031.00</b>	<b>1,326.00</b>
	Emp + 1	1,494.00	1,599.00	1,698.00	1,904.00	2,057.00	2,645.00
	Family	1,941.00	2,077.00	2,206.00	2,473.00	2,672.00	3,435.00
<b>\$30</b>	Single	711.00	761.00	808.00	866.00	936.00	988.00
	Emp + 1	1,419.00	1,518.00	1,612.00	1,728.00	1,867.00	1,971.00
	Family	1,844.00	1,973.00	2,095.00	2,245.00	2,426.00	2,561.00
<b>\$35</b>	Single	693.00	742.00	755.00	884.00	N/A	N/A
	Emp + 1	1,382.00	1,479.00	1,571.00	1,761.00	N/A	N/A
	Family	1,795.00	1,921.00	2,040.00	2,287.00	N/A	N/A
<b>\$40</b>	Single	674.00	721.00	766.00	821.00	887.00	936.00
	Emp + 1	1,345.00	1,439.00	1,528.00	1,638.00	1,770.00	1,869.00
	Family	1,747.00	1,869.00	1,985.00	2,127.00	2,298.00	2,426.00
<b>\$50</b>	Single	632.00	676.00	718.00	770.00	832.00	878.00
	Emp + 1	1,262.00	1,350.00	1,434.00	1,537.00	1,661.00	1,754.00
	Family	1,639.00	1,754.00	1,863.00	1,997.00	2,158.00	2,278.00
<b>\$60</b>	Single	568.00	608.00	646.00	693.00	749.00	791.00
	Emp + 1	1,132.00	1,211.00	1,286.00	1,378.00	1,489.00	1,572.00
	Family	1,471.00	1,574.00	1,672.00	1,792.00	1,936.00	2,044.00
<b>EPO</b>	Single	499.00	544.00	578.00	620.00	670.00	707.00
	Emp + 1	995.00	1,085.00	1,152.00	1,235.00	1,334.00	1,408.00
	Family	1,293.00	1,409.00	1,496.00	1,603.00	1,732.00	1,829.00
<b>Percent Change</b>		<b>2.95%</b>	<b>7.00%</b>	<b>6.24%</b>	<b>12.10%</b>	<b>8.07%</b>	<b>14.86%</b>
<b>Dental With Ortho</b>							
	Single	62.00	59.00	59.00	59.00	59.00	60.00
	Emp + 1	113.00	107.00	107.00	107.00	107.00	111.00
	Family	185.00	176.00	176.00	176.00	176.00	192.00
<b>Vision</b>							
	Single	12.33	12.00	12.00	12.00	12.00	12.00
	Emp + 1	20.62	20.00	20.00	20.00	20.00	20.00
	Family	36.99	35.00	35.00	35.00	35.00	35.00

Percentage Change in Health Care Costs





Pacific Grove Unified School District

**Health Care for Employees - 2023-2024 (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	2	3	-	1		6	\$ -	\$ 30,816
<b>Total \$20</b>				<b>3</b>	<b>3</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>7</b>	<b>\$ -</b>	<b>\$ 35,952</b>
Kaiser High	Single	\$ 811.00	\$ 9,732	-	2	-			2	\$ 2,614	\$ 16,850
	Emp+1	\$ 1,605.00	\$ 19,260	1					1	\$ 4,440	\$ 14,820
	Family	\$ 2,265.00	\$ 27,180						-	\$ -	\$ -
<b>Total Kaiser H</b>				<b>1</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>\$ 7,054</b>	<b>\$ 31,670</b>
Kaiser Low	Single	\$ 634.00	\$ 7,608						-	\$ -	\$ -
	Emp+1	\$ 1,251.00	\$ 15,012			1			1	\$ 6,512	\$ 8,500
	Family	\$ 1,764.00	\$ 21,168						-	\$ -	\$ -
<b>Total Kaiser L</b>				<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>\$ 6,512</b>	<b>\$ 8,500</b>
\$25	Single	\$ 1,089.00	\$ 13,068	10	6		-		16	\$ 23,538	\$ 185,550
	Emp+1	\$ 2,172.00	\$ 26,064	2		1			3	\$ 40,052	\$ 38,140
	Family	\$ 2,821.00	\$ 33,852	9					9	\$ 171,288	\$ 133,380
<b>Total \$25</b>				<b>21</b>	<b>6</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>\$ 234,878</b>	<b>\$ 357,070</b>
\$30	Single	\$ 988.00	\$ 11,856	2	-			-	2	\$ (3,288)	\$ 27,000
	Emp+1	\$ 1,971.00	\$ 23,652						-	\$ -	\$ -
	Family	\$ 2,561.00	\$ 30,732	1			-		1	\$ 15,912	\$ 14,820
<b>Total \$30</b>				<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>\$ 12,624</b>	<b>\$ 41,820</b>
\$40	Single	\$ 936.00	\$ 11,232	9	15	4		1	29	\$ 33,910	\$ 291,818
	Emp+1	\$ 1,869.00	\$ 22,428	3	1	2			6	\$ 64,372	\$ 70,196
	Family	\$ 2,426.00	\$ 29,112	11	1		1		13	\$ 200,500	\$ 177,956
<b>Total \$40</b>				<b>23</b>	<b>17</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>48</b>	<b>\$ 298,782</b>	<b>\$ 539,970</b>
\$50	Single	\$ 878.00	\$ 10,536	6	11	-	-		17	\$ 5,437	\$ 173,675
	Emp+1	\$ 1,754.00	\$ 21,048	1	-				1	\$ 6,228	\$ 14,820
	Family	\$ 2,278.00	\$ 27,336	3	2	-			5	\$ 74,748	\$ 61,932
<b>Total \$50</b>				<b>10</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>\$ 86,413</b>	<b>\$ 250,427</b>
\$60	Single	\$ 791.00	\$ 9,492	2	3				5	\$ (4,815)	\$ 52,275
	Emp+1	\$ 1,572.00	\$ 18,864	1	1				2	\$ 14,172	\$ 23,556
	Family	\$ 2,044.00	\$ 24,528	1	1				2	\$ 25,500	\$ 23,556
<b>Total \$60</b>				<b>4</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>\$ 34,857</b>	<b>\$ 99,387</b>
PPO Select	Single	\$ 707.00	\$ 8,484	15	13	3	1		32	\$ (72,237)	\$ 343,725
	Emp+1	\$ 1,408.00	\$ 16,896	7					7	\$ 14,532	\$ 103,740
	Family	\$ 1,829.00	\$ 21,948	3	1				4	\$ 34,596	\$ 53,196
<b>Total PPO</b>				<b>25</b>	<b>14</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>43</b>	<b>\$ (23,109)</b>	<b>\$ 500,661</b>
<b>Total Medical</b>				<b>90</b>	<b>60</b>	<b>10</b>	<b>3</b>	<b>1</b>	<b>164</b>	<b>651,499</b>	<b>1,856,957</b>
Dental		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 60.00	\$ 720	41	51	5	2	1	100	\$ 71,329	\$ 671
	Emp+1	\$ 111.00	\$ 1,332	20	10	4		1	35	\$ 45,949	\$ 671
	Family	\$ 192.00	\$ 2,304	30	5	1	1		37	\$ 85,248	\$ -
<b>Total Dental</b>				<b>91</b>	<b>66</b>	<b>10</b>	<b>3</b>	<b>2</b>	<b>172</b>	<b>\$ 202,525</b>	<b>\$ 1,343</b>
Vision		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 12.00	\$ 144	39	47	5	1	1	93	\$ 13,380	\$ 12
	Emp+1	\$ 20.00	\$ 240	21	12	4		1	38	\$ 9,108	\$ 12
	Family	\$ 35.00	\$ 420	25	7	1	-		33	\$ 13,860	\$ -
<b>Total Vision</b>				<b>85</b>	<b>66</b>	<b>10</b>	<b>1</b>	<b>2</b>	<b>164</b>	<b>\$ 36,348</b>	<b>\$ 24</b>
<b>Total</b>										<b>\$ 890,372</b>	<b>\$ 1,858,324</b>
EAP/Life	Single				1	1		1	3	\$ 147	\$ -

63

Updated 05-23-2024

	Cert	Class	Mgt	Confid	AS					
Health Care Allowance	\$ 13,500	\$ 8,425	\$ 8,500	\$ 6,200	\$ 9,943.36					
Health Care Allowance EE+1/FULL FAMILY	\$ 14,820	\$ 8,736	\$ 8,500	\$ 6,200	\$ 9,943.36					
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	\$ -	\$ -
<b>Total Opt Out</b>				<b>48</b>	<b>61</b>	<b>4</b>	<b>1</b>	<b>114</b>	<b>\$ -</b>	<b>\$ -</b>

64

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

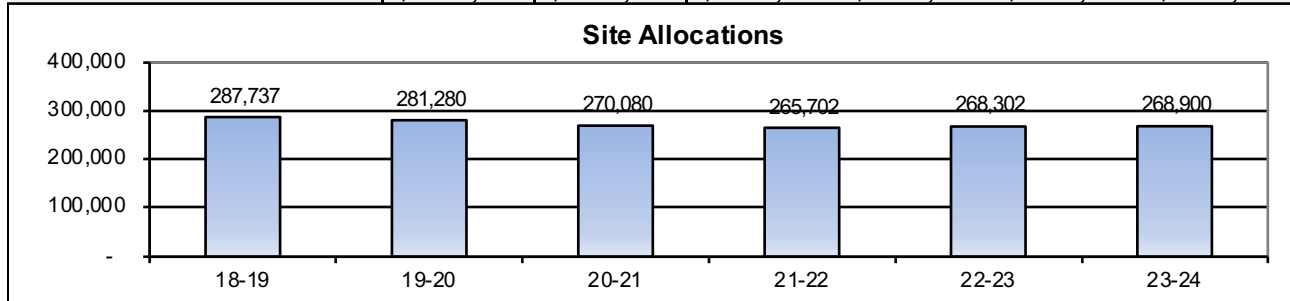
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
51			12/30/11	CO	-	59.00	12.00	852.00	852.00	-
52			07/01/16	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
53			10/31/06	CO	100.00	107.00	12.00	2,628.00	1,200.00	1,428.00
54			12/30/12	CO	150.00	-	20.00	2,040.00	1,800.00	240.00
55			12/30/12	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
<b>Total</b>			<b>Today's Date = 06/10/24</b>		<b>30,418</b>	<b>10,961</b>	<b>2,101</b>	<b>520,557</b>	<b>298,703</b>	<b>223,055</b>

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
<b>Forest Grove</b>						
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
<b>Initial Allocation</b>	<b>\$ 62,740</b>	<b>\$ 61,180</b>	<b>\$ 59,220</b>	<b>\$ 58,122</b>	<b>\$ 60,674</b>	<b>\$ 60,674</b>
Enrollment (actual CBEDS)	448	422	393	415	404	390
<b>Final Allocation</b>	<b>\$ 62,740</b>	<b>\$ 59,080</b>	<b>\$ 55,020</b>	<b>\$ 58,122</b>	<b>\$ 60,674</b>	<b>\$ 58,500</b>
<b>Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ (2,100)</b>	<b>\$ (4,200)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,174)</b>
<b>Robert Down</b>						
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
<b>Initial Allocation</b>	<b>\$ 64,098</b>	<b>\$ 64,680</b>	<b>\$ 63,140</b>	<b>\$ 59,752</b>	<b>\$ 62,420</b>	<b>\$ 61,500</b>
Enrollment (actual CBEDS)	458	472	443	427	416	410
<b>Final Allocation</b>	<b>\$ 64,098</b>	<b>\$ 66,080</b>	<b>\$ 62,020</b>	<b>\$ 59,752</b>	<b>\$ 62,420</b>	<b>\$ 61,500</b>
<b>Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ 1,400</b>	<b>\$ (1,120)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Middle School</b>						
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
<b>Initial Allocation</b>	<b>\$ 64,540</b>	<b>\$ 61,600</b>	<b>\$ 64,260</b>	<b>\$ 55,950</b>	<b>\$ 59,655</b>	<b>\$ 63,300</b>
Enrollment (actual CBEDS)	461	451	464	400	398	422
<b>Final Allocation</b>	<b>\$ 64,540</b>	<b>\$ 63,140</b>	<b>\$ 64,960</b>	<b>\$ 55,950</b>	<b>\$ 59,655</b>	<b>\$ 63,300</b>
<b>Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ 1,540</b>	<b>\$ 700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>High School</b>						
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
<b>Initial Allocation</b>	<b>\$ 90,579</b>	<b>\$ 88,620</b>	<b>\$ 86,100</b>	<b>\$ 85,282</b>	<b>\$ 80,462</b>	<b>\$ 80,700</b>
Enrollment (actual CBEDS)	647	618	583	609	536	538
<b>Final Allocation</b>	<b>\$ 90,579</b>	<b>\$ 86,520</b>	<b>\$ 81,620</b>	<b>\$ 85,282</b>	<b>\$ 80,462</b>	<b>\$ 80,700</b>
<b>Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ (2,100)</b>	<b>\$ (4,480)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community High School</b>						
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
<b>Initial Allocation</b>	<b>\$ 5,780</b>	<b>\$ 6,460</b>	<b>\$ 6,800</b>	<b>\$ 6,596</b>	<b>\$ 5,093</b>	<b>\$ 4,900</b>
Enrollment (actual CBEDS)	17	19	19	19	15	14
<b>Final Allocation</b>	<b>\$ 5,780</b>	<b>\$ 6,460</b>	<b>\$ 6,460</b>	<b>\$ 6,596</b>	<b>\$ 5,093</b>	<b>\$ 4,900</b>
<b>Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (340)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Final Allocations</b>	<b>\$ 287,737</b>	<b>\$ 281,280</b>	<b>\$ 270,080</b>	<b>\$ 265,702</b>	<b>\$ 268,302</b>	<b>\$ 268,900</b>

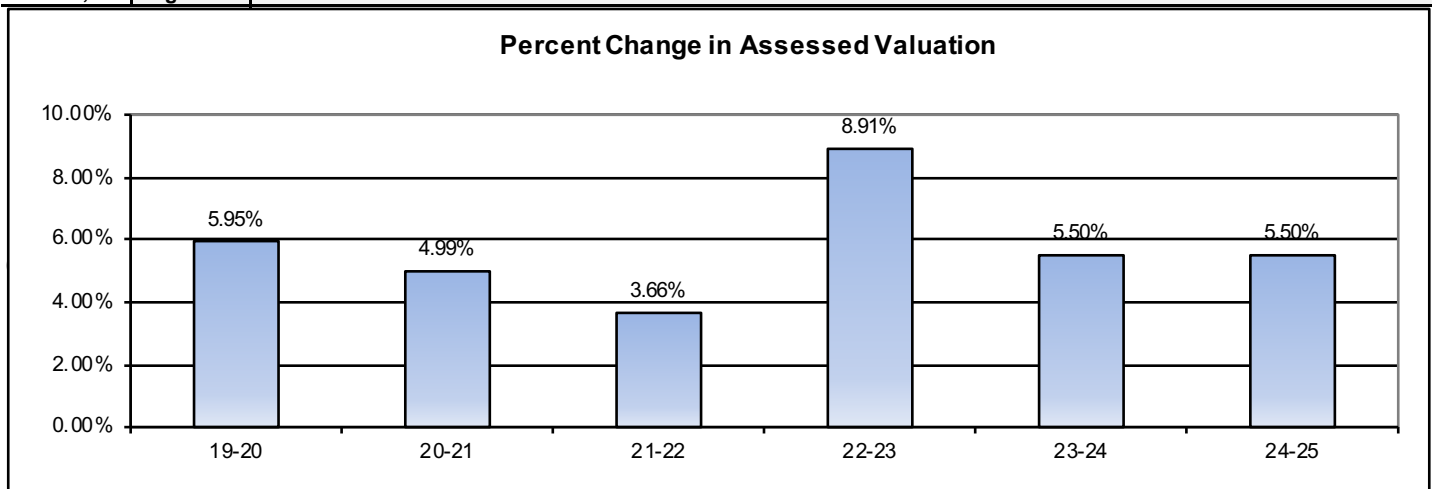


Allocations are adjusted at CBEDS. Starting 12-13, Health Permits & Copier Leases are excluded.

Pacific Grove Unified School District

# Assessed Valuation

Tax District		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Projected	Projected	Projected	Projected	Projected	Projected
<b>PG</b>	AV	3,192,283,741	3,336,457,310	3,509,304,610	3,819,511,699	4,068,713,659	4,292,492,910
<b>004-000</b>	Rate	0.471707	0.472042	0.472042	0.472042	0.472042	0.472042
Parcels	<b>Tax</b>	<b>15,058,226</b>	<b>15,749,480</b>	<b>16,565,392</b>	<b>18,029,699</b>	<b>19,206,037</b>	<b>20,262,369</b>
7,481	Change	879,026	691,254	815,912	1,464,308	2,640,646	2,232,670
<b>PG</b>	AV	161,527	164,755	511,567	1,155,894	1,179,011	1,179,011
<b>004-001</b>	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	<b>Tax</b>	<b>769</b>	<b>784</b>	<b>2,435</b>	<b>5,501</b>	<b>5,611</b>	<b>5,611</b>
2	Change	15	15	1,651	3,066	3,176	110
<b>PG</b>	AV	472,203,642	499,051,541	527,226,406	572,453,142	608,626,883	642,101,362
<b>004-002</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>2,227,418</b>	<b>2,354,061</b>	<b>2,486,964</b>	<b>2,700,302</b>	<b>2,870,936</b>	<b>3,028,837</b>
1,149	Change	116,776	126,643	132,903	213,338	383,972	328,536
<b>PG</b>	AV	17,101,663	17,548,510	17,681,513	18,036,900	18,459,815	19,475,105
<b>004-004</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>80,670</b>	<b>82,778</b>	<b>83,405</b>	<b>85,081</b>	<b>87,076</b>	<b>91,865</b>
33	Change	1,187	2,108	627	1,676	3,671	6,784
<b>PG</b>	AV	162,200	158,870	153,205	149,399	150,495	158,772
<b>004-005</b>	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	<b>Tax</b>	<b>924</b>	<b>905</b>	<b>873</b>	<b>851</b>	<b>857</b>	<b>905</b>
9	Change	(77)	(19)	(32)	(22)	(15)	53
<b>PB</b>	AV	2,301,836,960	2,427,213,287	2,452,945,007	2,676,507,930	2,811,284,298	2,811,284,298
<b>102-001</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>10,439,659</b>	<b>11,008,286</b>	<b>11,124,989</b>	<b>12,138,927</b>	<b>12,750,186</b>	<b>12,750,186</b>
1,844	Change	567,761	568,627	116,703	1,013,938	1,625,198	611,259
<b>PB</b>	AV	1,279,480	896,694	878,416	847,008	-	-
<b>102-003</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>5,803</b>	<b>4,067</b>	<b>3,984</b>	<b>3,841</b>	-	-
2	Change	(1,698)	(1,736)	(83)	(142)	(3,984)	(3,841)
<b>Totals</b>	AV	5,985,029,213	6,281,490,967	6,508,700,724	7,088,661,972	7,529,719,664	7,787,996,961
	<b>Tax</b>	<b>27,813,468</b>	<b>29,200,360</b>	<b>30,268,040</b>	<b>32,964,203</b>	<b>34,920,704</b>	<b>36,139,774</b>
Parcels	<b>Change</b>	<b>1,562,991</b>	<b>1,386,892</b>	<b>1,067,680</b>	<b>2,696,162</b>	<b>1,956,501</b>	<b>1,219,070</b>
10,520	<b>Chg %</b>	<b>5.95%</b>	<b>4.99%</b>	<b>3.66%</b>	<b>8.91%</b>	<b>5.50%</b>	<b>5.50%</b>

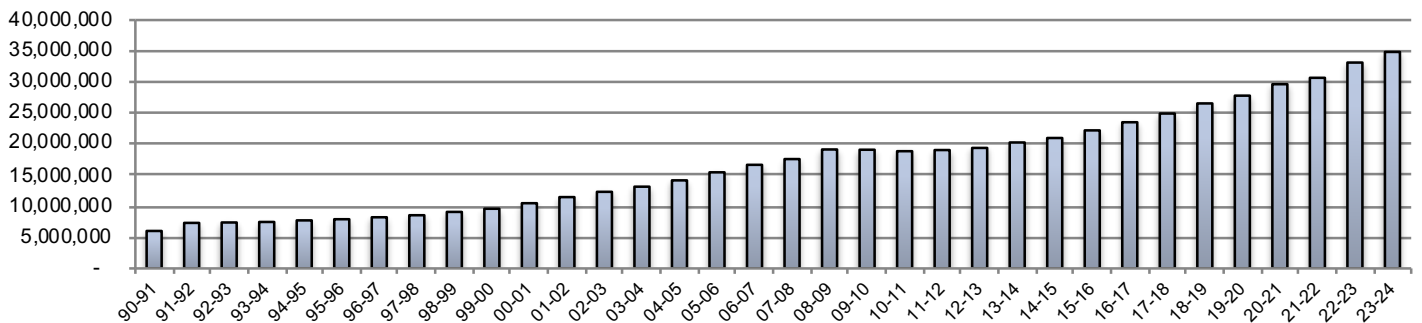


Pacific Grove Unified School District

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	<b>Basic Aid</b>						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	19,806,789	5.3%	14,752,087	34,864,024	5.3%	34,864,024	2,585,531	5.3%	-	-

Property Tax Revenue



# Chart Title

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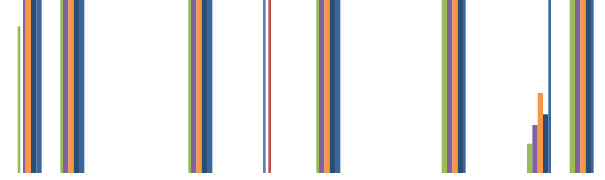
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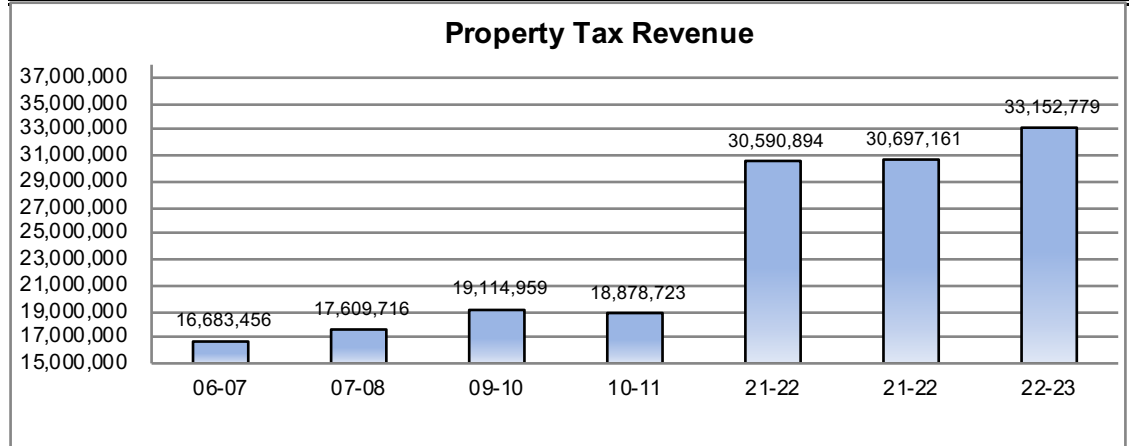
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# Property Tax Revenue

	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	Actuals
<b>July</b>	-	-	-	-	-
Year-to-Date	-	-	-	-	-
<b>August</b>	-	-	-	-	-
Year-to-Date	-	-	-	-	-
<b>September</b>	113,080	85,291	92,114	-	159,512
Year-to-Date	113,080	85,291	92,114	-	159,512
<b>October</b>	-	-	-	84,668	89,113
Year-to-Date	113,080	85,291	92,114	84,668	248,625
<b>November</b>	1,057,702	1,327,911	1,434,144	1,417,723	1,604,438
Year-to-Date	1,170,782	1,413,202	1,526,258	1,502,391	1,581,267
<b>December</b>	16,387,310	16,471,008	17,788,689	17,844,023	18,042,839
Year-to-Date	17,558,092	17,884,211	19,314,947	19,346,414	19,895,902
percent change	7.32%	5.03%	8.00%	0.16%	3.01%
<b>January</b>	289,118	331,670	358,204	314,679	943,944
Year-to-Date	17,847,210	18,215,881	19,673,151	19,661,093	20,839,846
percent change	4.79%	5.25%	8.00%	-0.06%	5.93%
<b>February</b>	678,468	698,073	753,919	760,950	651,889
Year-to-Date	18,525,678	18,913,954	20,427,070	20,422,043	21,491,735
percent change	4.15%	5.28%	8.00%	-0.02%	5.21%
<b>March</b>	893,967	794,324	857,870	856,129	763,433
Year-to-Date	19,419,645	19,708,278	21,284,940	21,278,172	22,255,168
percent change	5.41%	4.65%	8.00%	-0.03%	4.56%
<b>April</b>	10,423,514	10,167,265	10,980,491	11,284,001	12,392,821
Year-to-Date	29,843,159	29,875,543	32,265,432	32,562,173	34,647,989
percent change	4.14%	3.23%	8.00%	0.92%	7.38%
<b>May</b>	84,602	72,767	78,588	56,333	102,136
Year-to-Date	29,927,761	29,948,310	32,344,020	32,618,506	34,750,125
percent change	4.01%	3.19%	8.00%	0.85%	7.44%
<b>June</b>	663,133	748,851	808,760	764,183	
Year-to-Date	30,590,894	30,697,161	33,152,779	33,382,689	34,750,125
percent change	4.57%	3.48%	8.00%	0.69%	4.82%
<b>Total</b>	<b>30,590,894</b>	<b>30,697,161</b>	<b>33,152,779</b>	<b>33,382,689</b>	<b>34,750,125</b>
<b>Inc (Dec)</b>	<b>1,336,072</b>	<b>1,030,917</b>	<b>2,455,618</b>	<b>2,585,531</b>	<b>1,367,436</b>
percent change	<b>4.57%</b>	<b>3.48%</b>	<b>8.06%</b>	<b>8.45%</b>	<b>4.45%</b>



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	<b>PGUSD 2006 ABCDE</b>	<b>0.07360%</b>	<b>\$ 221</b>	<b>\$ 294</b>	<b>\$ 368</b>	<b>\$ 442</b>	<b>\$ 515</b>	<b>\$ 589</b>	<b>\$ 662</b>
4	<b>PGUSD 2014 (Ed Tec</b>	<b>0.01796%</b>	<b>\$ 54</b>	<b>\$ 72</b>	<b>\$ 90</b>	<b>\$ 108</b>	<b>\$ 126</b>	<b>\$ 144</b>	<b>\$ 162</b>
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
<b>Total</b>			<b>\$ 3,422</b>	<b>\$ 4,532</b>	<b>\$ 5,642</b>	<b>\$ 6,753</b>	<b>\$ 7,863</b>	<b>\$ 8,974</b>	<b>\$ 10,084</b>
<b>PGUSD Items</b>			<b>\$ 275</b>	<b>\$ 366</b>	<b>\$ 458</b>	<b>\$ 549</b>	<b>\$ 641</b>	<b>\$ 732</b>	<b>\$ 824</b>
<b>PGUSD percent</b>			<b>8.0%</b>	<b>8.1%</b>	<b>8.1%</b>	<b>8.1%</b>	<b>8.2%</b>	<b>8.2%</b>	<b>8.2%</b>

<b>Bond &amp; Parcel Tax Elections:</b>			<b>Term</b>	<b>Result</b>	<b>Needed</b>	<b>Outcome</b>	<b>Title</b>	<b>Votes</b>
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
<b>Forest Grove</b>		<b>96,250</b>			
Bells and Intercom system	2021-002-003	86,250	120,740	(34,490)	100.0%
Gutters in K-Wing		10,000		10,000	Moved to 2022-23
<b>Total Forest Grove</b>		<b>96,250</b>	<b>120,740</b>	<b>(24,490)</b>	<b>125.4%</b>
<b>Robert Down</b>		<b>315,000</b>			
Exterior Painting & Dry Rot Repair	5028	135,000	88,000	47,000	100.0%
Roofing and Gutters	5028	150,000	257,140	(107,140)	100.0%
Playground Structures	5069	100,000	153,837	(53,837)	100.0%
VCT Flooring		80,000	-	80,000	Moved to 2023-24
Robert Down Playground Structures		100,000	-	100,000	Moved to 2024-25
<b>Total Robert Down</b>		<b>565,000</b>	<b>498,977</b>	<b>66,023</b>	<b>88.3%</b>
<b>Middle School</b>		<b>350,000</b>			
Exterior Painting & Dry Rot Repair		140,000	-	140,000	Moved to 2023-24
PAC Stage & Production Improvements		100,000	-	100,000	Moved to 2023-24
Replace Phone System	5015	50,000	397	49,603	100.0%
Woodshop Roof		60,000	84,726	(24,726)	100.0%
Woodshop Gutters		-	26,500	(26,500)	0.0%
<b>Total Middle School</b>		<b>350,000</b>	<b>111,623</b>	<b>238,377</b>	<b>31.9%</b>
<b>High School</b>		<b>1,765,000</b>			
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%
<b>Total High School</b>		<b>1,765,000</b>	<b>1,657,914</b>	<b>107,086</b>	<b>93.9%</b>
<b>Adult School</b>		<b>95,000</b>			
Replace Phone System		20,000	-	20,000	0.0%
Sewer Line Repair		75,000	25,000	50,000	16.5%
<b>Total Adult School</b>		<b>95,000</b>	<b>25,000</b>	<b>70,000</b>	<b>26.3%</b>

## Measure D - Facilities Bond

SERIES A 2021-2022 Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Community High School (David Ave School)</b>		<b>1,113,000</b>			
Driveway Improvements		110,000	110,000	-	100.0%
Playground Structures		150,000	149,998	2	100.0%
Replace Phone System		5,000	-	5,000	0.0%
Roofing & Gutters		530,000	549,967	(19,967)	100.0%
Sewer Line Replacement		230,000	14,514	215,486	6.3%
<b>Total Community High School</b>		<b>1,025,000</b>	<b>824,479</b>	<b>200,521</b>	<b>80.4%</b>
<b>District Office/Maintenance Facility</b>		<b>355,000</b>			
Maintenance Facility Upgrade		50,000	47,545	2,455	100.0%
Exterior Painting		46,000	9,400	36,000	100.0%
<b>Total District Office/Maintenance</b>		<b>96,000</b>	<b>56,945</b>	<b>38,455</b>	<b>100.0%</b>
<b>District Wide</b>		<b>1,895,480</b>			
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%
<b>Total District Wide</b>		<b>1,895,480</b>	<b>445,700</b>	<b>1,449,780</b>	<b>23.5%</b>
<b>Total All Measure D Projects - SERIES A 2020-2021</b>		<b>5,887,730</b>	<b>3,741,378</b>	<b>2,145,752</b>	<b>63.5%</b>
<b>Summary:</b>		<b>Funding</b>	<b>Expended</b>	<b>Unbudgeted</b>	
<b>Measure D Funding</b>		<b>6,523,000</b>	<b>3,741,378</b>	<b>2,781,622</b>	<b>57.4%</b>

## Measure D - Facilities Bond

### SERIES B 2022-2023

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Forest Grove</b>		338,950			
Exterior Painting and Roof- Bldgs A, G, K		1,000,000	1,095,980	-	100.0%
Playground Slurry and Stripe		112,700	-	-	0.0%
Drive Entry Slurry and Stripe		5,000	5,665	-	100.0%
Playground Structures		25,000	-	-	0.0%
<b>Total Forest Grove</b>		<b>1,481,650</b>	<b>1,101,645</b>	<b>-</b>	<b>74.4%</b>
<b>Robert Down</b>		<b>523,450</b>			
HVAC		281,750	-	281,750	0.0%
Intercom and Bell System		75,000	133,877	(58,877)	100.0%
Slurry and Stripe		66,700	-	66,700	0.0%
Outtertorium Improvements		100,000	-	100,000	0.0%
<b>Total Robert Down</b>		<b>523,450</b>	<b>133,877</b>	<b>389,573</b>	<b>25.6%</b>
<b>Middle School</b>		<b>300,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Flooring		300,000	-	-	0.0%
Intercom and Bell System		75,000	127,728	(52,728)	100.0%
<b>Total Middle School</b>		<b>300,000</b>	<b>127,728</b>	<b>-</b>	<b>42.6%</b>
<b>High School</b>		<b>3,962,000</b>			
Exterior Painting and Roof- Bldgs A, B, C, D, M		1,000,000	1,596,311	-	100.0%
Music Room Flooring		10,000	41,720	-	100.0%
JV & Varsity Backstop & Bleachers		172,500	74,565	97,935	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%
<b>Total High School</b>		<b>4,707,500</b>	<b>1,712,596</b>	<b>3,622,935</b>	<b>36.4%</b>
<b>David Ave School</b>		<b>56,350</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Playground, Slurry and Stripe		56,350	-	-	0.0%
<b>Total David Ave School</b>		<b>56,350</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Community High School</b>					
<b>Total Community High School</b>		<b>-</b>	<b>3,425,192</b>	<b>-</b>	
<b>District Office/Maintenance Facility</b>		<b>46,000</b>			
Exterior Painting		46,000	-	-	0.0%
<b>Total District Office/Maintenance</b>		<b>46,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>District Wide</b>		<b>4,242,182</b>			
General Administration Costs		100,000	-	100,000	
Transfer of Debt Service Fund - assessments for Debt Service were deposited with the proceeds by Monterey County		-	-	-	
<b>Total District Wide</b>		<b>4,342,182</b>	<b>6,373,310</b>	<b>100,000</b>	<b>146.8%</b>
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		-	-	-	
<b>Total District Wide</b>		<b>4,342,182</b>	<b>6,373,310</b>	<b>100,000</b>	<b>146.8%</b>
<b>Total All Measure D Projects - SERIES B 2022-2023</b>		<b>11,411,132</b>	<b>9,449,156</b>	<b>4,112,508</b>	<b>82.8%</b>

## Measure D - Facilities Bond

### SERIES B 2023-2024

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Forest Grove</b>		<b>2,887,254</b>			
Exterior Painting and Roof- Bldgs B, C, D and Library		1,100,000	-	-	0.0%
HVAC Systems Upgrade - Entire Campus		1,662,145	-	-	0.0%
Building Automation		69,547	-	-	0.0%
Building Envelope Modifications		37,562	-	-	0.0%
Site and Building Signage		18,000			
<b>Total Forest Grove</b>		<b>2,887,254</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Robert Down</b>		<b>633,964</b>			
HVAC Systems - Kinder Wing		311,601	-	-	0.0%
Building Automation		10,000	-	-	0.0%
Water Conservation Measures		98,363	-	-	0.0%
VCT Hallway Flooring <i>(Moved from Series A)</i>		80,000	-	-	0.0%
Playground Structures <i>(Moved from Series A)</i>		100,000			
Site and Building Signage		34,000			
<b>Total Robert Down</b>		<b>633,964</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Middle School</b>		<b>354,745</b>			
Building Envelope Modifications		33,327	-	-	0.0%
Electrical upgrades (Generator/Resiliency)		114,861	-	-	0.0%
Water Conservation Measures		59,669	-	-	0.0%
Appliance Upgrades		86,888	-	-	0.0%
PAC Stage <i>(Moved from Series A)</i>		15,000	-	-	0.0%
PAC Lighting <i>(Moved from Series A)</i>		45,000	-	-	0.0%
<b>Total Middle School</b>		<b>354,745</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>High School</b>		<b>2,488,814</b>			
Exterior Painting and Roof- Bldgs E, F, Library, Gym 1, Gym 2, Lockerrooms		1,500,000	-	-	0.0%
Lighting - Stadium		99,325	-	-	100.0%
Building Envelope Modifications		54,804	-	-	0.0%
Electrical upgrades (Main Service)		665,071	-	-	0.0%
Water Conservation Measures		169,614	-	-	0.0%
		-	-	-	0.0%
		-	-	-	0.0%
<b>Total High School</b>		<b>2,488,814</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Adult School</b>		<b>111,897</b>			
Building Envelope Modifications		83,504	-	-	0.0%
Water Conservation Measures		28,393	-	-	0.0%
<b>Total David Ave School</b>		<b>111,897</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Community High School</b>		<b>30,710</b>			
Building Envelope Modifications		4,689	-	-	0.0%
Water Conservation Measures		26,021	-	-	0.0%
<b>Total Community High School</b>		<b>30,710</b>	<b>-</b>	<b>-</b>	
<b>District Office/Maintenance Facility</b>		<b>18,309</b>			
Building Envelope Modifications		3,965	-	-	0.0%
Water Conservation Measures		14,344	-	-	0.0%
<b>Total District Office/Maintenance</b>		<b>18,309</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>District Wide</b>		<b>314,286</b>			
LED Outdoor Lighting - All Campuses		194,569	-	-	0.0%
ADA Update Contingency		82,678	-	-	0.0%
Engineering and Soft Costs		37,039	-	-	0.0%
<b>Total District Wide</b>		<b>314,286</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total District Wide</b>		<b>314,286</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total All Measure D Projects - SERIES B 2022-2023</b>		<b>6,839,979</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

## Measure A - Ed Tech Bond - Series A and B

Series A		2014-15	2015-16	2021-22	2022-23	Total
<b>Beginning Fund Balance</b>		<b>2,328,234</b>	<b>1,424,194</b>			<b>2,328,234</b>
<b>Measure A Expenditures:</b>						
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

<b>Series A</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
48 Equipment Mio Global		9,701	<b>9,701</b>
49 Reading Counts! Houghton-Mifflin		641	<b>641</b>
50 Equipment for CHS and / B&H Photo Video		2,377	<b>2,377</b>
51 Equipment for CHS Davis Instruments		1,794	<b>1,794</b>
52 Equipment for Adult Ed School Outfitters		618	<b>618</b>
53 Equipment for Middle Scf Vemier		304	<b>304</b>
54 Printers and Misc Equipr Office Depot / Staples		5,798	<b>5,798</b>
55 Type to Learn Sunburst Digital		2,200	<b>2,200</b>
56 Software Licenses Hula Networks		12,597	<b>12,597</b>
57 Biodex machine Biodex Medical Systems		6,564	<b>6,564</b>
58 Software Safari Montage		2,770	<b>2,770</b>
59 Software Learning Ally		4,200	<b>4,200</b>
60 Telephone System Fores Mavericks/Trinity		24,756	<b>24,756</b>
61 Telephone System Distric Mavericks		14,750	<b>14,750</b>
62 FG - Renaissance Learni Renaissance Learning		5,824	<b>5,824</b>
63 ISP Services & Registrati School Mint		24,930	<b>24,930</b>
64 iMacs for Middle School Apple		5,968	<b>5,968</b>
65 Document Camera for Mi Touchboards		1,462	<b>1,462</b>
66 Computers for CHS Apple		2,270	<b>2,270</b>
67 Redmike for FG Lightspeed Tech		5,171	<b>5,171</b>
68 MS Microscopes w/camer Amazon		3,003	<b>3,003</b>
69 Equipment for Adult Sch Apple		9,315	<b>9,315</b>
70 Apple iPads for Curriculu Apple		1,155	<b>1,155</b>
71 LED TVs for MS Amazon		1,791	<b>1,791</b>
72 Equipment for FG Amazon		1,583	<b>1,583</b>
73 Equipment for CHS Amazon		1,369	<b>1,369</b>
74 Equipment for RD Office Depot		851	<b>851</b>
75 Equipment for MS Academic Superstore		1,146	<b>1,146</b>
76 Equipment for CHS Maker Bot		3,001	<b>3,001</b>
77 Equipment		98,573	<b>98,573</b>
<b>Total Expended</b>	<b>904,040</b>	<b>1,424,193</b>	<b>2,328,234</b>
<b>Ending Fund Balance</b>	<b>1,424,194</b>	<b>0</b>	<b>0</b>

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	Total	
<b>Allocation</b>	<b>2,000,000</b>	<b>100,450</b>	<b>399,550</b>	<b>600,000</b>	<b>650,000</b>	<b>2,050,000</b>
<b>Expenditures:</b>						
1 Chromebooks	33,825	49,717	23,567	77,280	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	70,509	
10 Printers & scanners	1,200	2,349	906	662	5,117	
11 Physics (online software)/software	19,478		69,977		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	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			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	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	359,496	
32 Data management software			44,346	120,220	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					-	
<b>Total Expended</b>	<b>100,450</b>	<b>382,944</b>	<b>581,678</b>	<b>836,960</b>	<b>2,389,547</b>	
<b>Ending Balance</b>	<b>-</b>	<b>16,606</b>	<b>18,322</b>	<b>(186,960)</b>	<b>(339,547)</b>	

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

## Bonded Debt

General Obligation Bonds Election - Series		Issuance Amount	Maturity Date	Balance June 30, 2020	Notes
1	<b>2005 Election - refunding</b> 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	<b>2006 Election - Measure D - Series A</b> 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	<b>2007 Election - refunding</b> 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	<b>2006 Election - Measure D - Series B</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	<b>2006 Election - Series C</b> 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	<b>2006 Election - Series D</b> 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	<b>2006 Election - Series E (final)</b> 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	<b>2011 Refunding</b> 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	<b>2014 Election - Ed Tech Bond Series A</b> 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	<b>2015 Election - refunding</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.	4,925,000	2030	3,950,000	Refunding
11	<b>2015 Refunding - Series B</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	<b>2016 Refunding</b> 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	<b>2017 Refunding</b> 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
<b>14 2014 Election - Ed Tech Bond Series B</b> 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.	<b>2,103,000</b>	<b>2021</b>	<b>1,654,000</b>	<b>Ed Tech</b>
<b>15 2014 Election - Ed Tech Bond Series C</b> 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.	<b>2,108,000</b>	<b>August 1, 2022</b>	<b>2,108,000</b>	<b>Ed Tech</b>
<b>16 2020 Election - Measure D Series A</b> 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.	<b>6,388,830</b>	<b>August 1, 2032</b>		
<b>17 2014 Election - Ed Tech Bond Series D</b> 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.	<b>2,126,000</b>	<b>August 1, 2024</b>	<b>2,108,000</b>	<b>Ed Tech</b>
<b>18 Premium</b>			<b>971,764</b>	
<b>Total General Obligation Bonds</b>	<b>102,445,830</b>		<b>46,693,764</b>	

Pacific Grove Unified School District

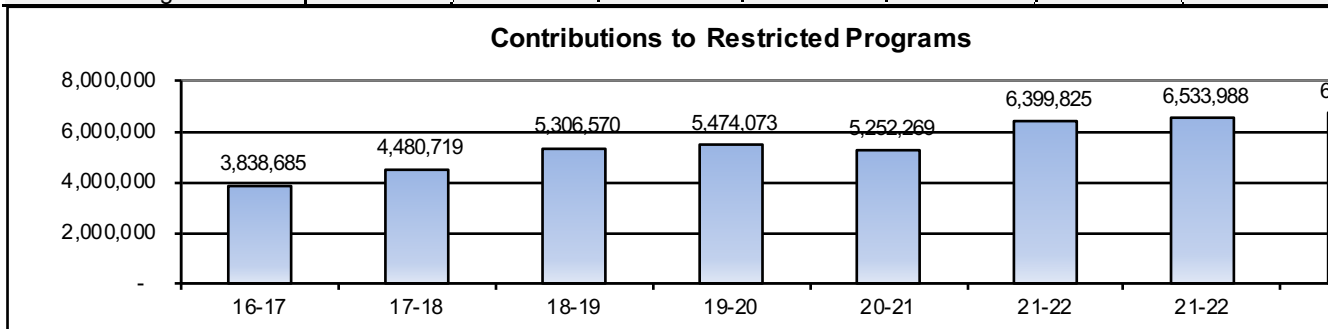
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Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 <b>\$ 2,948.88</b>	\$ 243.60 12 <b>\$ 2,923.20</b>	45,804	0.005
Robert Down	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 <b>\$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

Current leases expire June 30, 2022

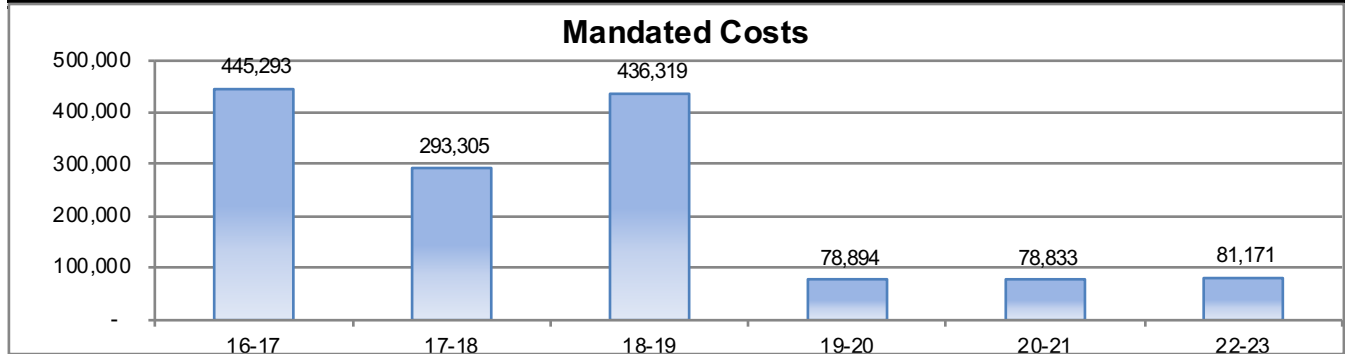
## Contributions to Restricted Programs

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
<b>Total Restricted Contrib</b>		<b>3,838,685</b>	<b>4,480,719</b>	<b>5,306,570</b>	<b>5,474,073</b>	<b>5,252,269</b>	<b>6,399,825</b>	<b>6,533,988</b>
<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							
<b>Total Unrest Contributions</b>		-	-	-	-	-	-	-
<b>TOTAL</b>		<b>3,838,685</b>	<b>4,480,719</b>	<b>5,306,570</b>	<b>5,474,073</b>	<b>5,252,269</b>	<b>6,399,825</b>	<b>6,533,988</b>
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
<b>Total Claims</b>	<b>445,293</b>	<b>293,305</b>	<b>436,319</b>	<b>78,894</b>	<b>78,833</b>	<b>81,171</b>	<b>81,171</b>	<b>5,361,860</b>



Pacific Grove Unified School District

## Bell Schedules

Forest Grove	Regular						Thursday	Minimum Day
	TK	Kinder	1st-3rd		4th-5th		1st-5th	all students
<b>Instruction</b>	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
<b>Instruction</b>	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		
<b>Instruction</b>		12:55-2:00	12:55	1:55	12:55	1:55	2:00	
Recess			1:55	2:05	1:55	2:05		
<b>Instruction</b>			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		all students
<b>Instruction</b>	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
<b>Instruction</b>	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	
<b>Instruction</b>	12:50	2:10	12:50	1:55		12:50 1:55	
Recess			1:55	2:05			
<b>Instruction</b>			2:05	3:10			

Middle School	Regular		Thursday		Minimum Day		Assembly	
<b>Period 1</b>	7:45	8:30	7:45	8:30	7:45	8:30	7:45	8:30
<b>Period 2</b>	8:34	9:28	8:34	9:18	8:34	9:08	8:34	9:18
<b>Period 3</b>	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
<b>Period 4</b>	10:39	11:29	10:19	10:59	9:46	10:16	10:19	10:59
Break					10:16	10:29		
<b>Period 5</b>	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
<b>Period 6</b>	1:16	2:06	12:36	1:16	11:07	11:37	12:36	1:16
<b>Period 7</b>	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	
<b>Period 1/Collab</b>	7:20	8:22	7:20	8:22	7:20	8:22	7:20	8:22	8:00	10:45
<b>Period 2</b>	8:27	9:15	8:27	10:08			8:27	9:15	10:50	11:50
<b>Period 3</b>	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
<b>Period 4</b>	10:28	11:21	10:28	12:14			10:28	11:21	12:40	1:40
<b>Period 5</b>	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
<b>Period 6</b>	1:04	1:52	1:04	2:45			1:04	1:52	1:45	2:45
<b>Period 7</b>	1:57	2:45			1:04	2:45	1:57	2:45		



Pacific Grove Unified School District

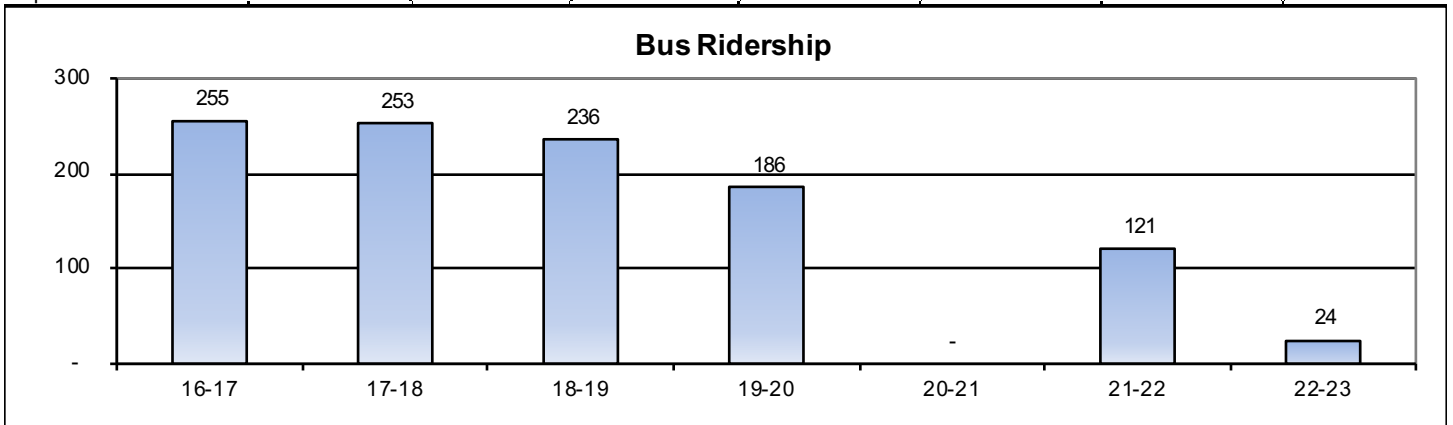
**Instructional Minutes**

<b>Grade Level</b>	<b>Days</b>	<b>2014-15</b> audited	<b>2015-16</b> audited	<b>2016-17</b> audited	<b>2017-18</b> audited	<b>2018-19</b> audited	<b>2019-20</b> audited	<b>2020-21</b> audited	<b>2021-22</b> 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
<b>Total</b>		<b>753,880</b>	<b>792,388</b>	<b>792,388</b>	<b>785,920</b>	<b>785,920</b>	<b>787,966</b>	<b>787,966</b>	<b>787,966</b>

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
<b>Forest Grove</b>							
Del Monte Park	6	52	57	51	<b>Covid 19</b>	27	10
Pebble Beach	73	37	25	17		10	-
Beach Track	18	4	7	13		5	1
<b>Total Forest Grove</b>	<b>97</b>	<b>93</b>	<b>89</b>	<b>81</b>	<b>-</b>	<b>42</b>	<b>11</b>
<b>Robert Down</b>							
Del Monte Park	1	2	2	1		1	1
Pebble Beach	3	1	3	3		1	-
Beach Track	41	51	47	28		24	3
<b>Total Robert Down</b>	<b>45</b>	<b>54</b>	<b>52</b>	<b>32</b>	<b>-</b>	<b>26</b>	<b>4</b>
<b>Middle School</b>							
Del Monte Park	37	22	19	17		15	6
Pebble Beach	13	24	21	12		4	-
Beach Track	27	33	32	17		9	2
<b>Total Middle School</b>	<b>77</b>	<b>79</b>	<b>72</b>	<b>46</b>	<b>-</b>	<b>28</b>	<b>8</b>
<b>High School</b>							
Del Monte Park	9	2	2	6		1	-
Pebble Beach	5	8	9	10		10	-
Beach Track	22	17	12	11		14	-
<b>Total High School</b>	<b>36</b>	<b>27</b>	<b>23</b>	<b>27</b>	<b>-</b>	<b>25</b>	<b>-</b>
<b>Total Ridership</b>							
Del Monte Park	<b>53</b>	<b>78</b>	<b>80</b>	<b>75</b>		<b>44</b>	<b>17</b>
Pebble Beach	<b>94</b>	<b>70</b>	<b>58</b>	<b>42</b>		<b>25</b>	<b>-</b>
Beach Track	<b>108</b>	<b>105</b>	<b>98</b>	<b>69</b>		<b>52</b>	<b>7</b>
<b>Total District</b>	<b>255</b>	<b>253</b>	<b>236</b>	<b>186</b>	<b>-</b>	<b>121</b>	<b>24</b>
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%

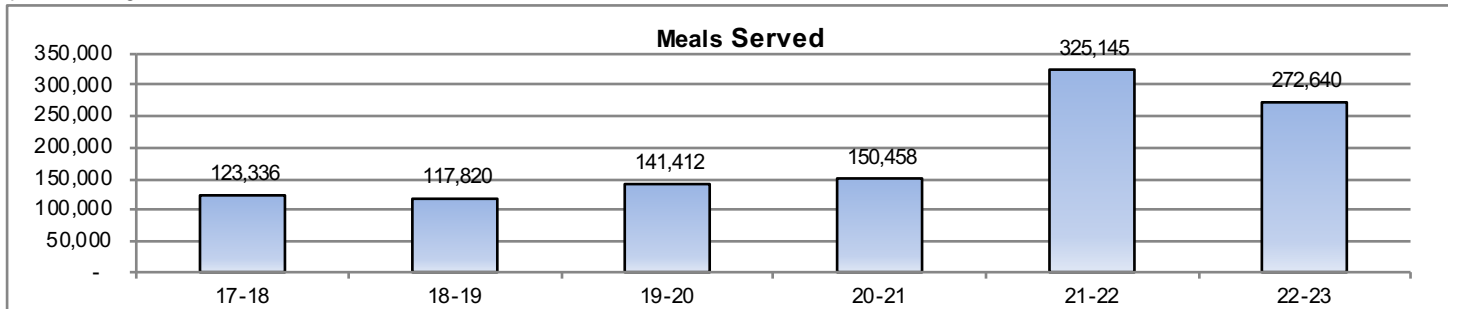


Pacific Grove Unified School District

### Food Services

Fund 13		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		actual	actual	actual	actual	actual	actual	actual
<b>Beginning Fund Balance</b>		<b>9,928</b>	<b>13,764</b>	<b>11,777</b>	<b>56,696</b>	<b>317,145</b>	<b>216,796</b>	<b>116,447</b>
<b>Revenues:</b>								
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
<b>Total Revenues</b>		<b>614,836</b>	<b>619,608</b>	<b>592,431</b>	<b>519,992</b>	<b>995,458</b>	<b>995,458</b>	<b>995,458</b>
<b>Expenditures:</b>								
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	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>661,863</b>	<b>679,700</b>	<b>691,666</b>	<b>537,362</b>	<b>1,095,807</b>	<b>1,095,807</b>	<b>1,095,807</b>
<b>Surplus (Deficit)</b>		<b>(47,028)</b>	<b>(60,092)</b>	<b>(99,235)</b>	<b>(17,370)</b>	<b>(100,349)</b>	<b>(100,349)</b>	<b>(100,349)</b>
<b>Transfers In - General</b>	8900	<b>50,864</b>	<b>58,105</b>	<b>95,111</b>	<b>277,819</b>			
<b>Ending Fund Balance</b>		<b>13,764</b>	<b>11,777</b>	<b>7,653</b>	<b>317,145</b>	<b>216,796</b>	<b>116,447</b>	<b>16,098</b>

		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	actual	actual	Actuals
<b>Forest Grove</b>	breakfast				3,727	33,676	33,000	34,500
	lunch	25,861	26,862	19,863	3,727	43,553	38,600	39,500
<b>Robert Down</b>	breakfast	-	-	10,363	15,524	31,574	32,000	30,000
	lunch	25,485	24,618	29,395	15,524	40,905	36,600	43,500
<b>Middle School</b>	breakfast	8,953	7,011	5,863	1,361	32,361	35,600	48,250
	lunch	26,962	23,686	17,282	1,361	35,951	41,900	49,500
<b>High School</b>	breakfast	11,137	12,103	25,175	54,015	43,575	6,090	32,500
	lunch	22,757	21,892	32,979	55,219	59,761	46,000	44,000
<b>CHS</b>	breakfast	1,599	1,461	325	-	1,826	1,100	550
	lunch	582	187	167	-	1,963	1,750	1,200
<b>Total Breakfast</b>		<b>21,689</b>	<b>20,575</b>	<b>41,726</b>	<b>74,627</b>	<b>143,012</b>	<b>107,790</b>	<b>145,800</b>
<b>Total Lunch</b>		<b>101,647</b>	<b>97,245</b>	<b>99,686</b>	<b>75,831</b>	<b>182,133</b>	<b>164,850</b>	<b>172,700</b>
<b>Total All Meals</b>		<b>123,336</b>	<b>117,820</b>	<b>141,412</b>	<b>150,458</b>	<b>325,145</b>	<b>272,640</b>	<b>318,500</b>
percent change		1.0%	-4.5%	20.0%	6.4%	116.1%	-19.3%	14.4%



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	%
<b>Forest Grove</b>												
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%
<b>Total</b>	<b>394</b>	<b>79</b>	<b>20%</b>	<b>413</b>	<b>79</b>	<b>19%</b>	<b>410</b>	<b>62</b>	<b>15%</b>	<b>350</b>	<b>74</b>	<b>21%</b>
<b>Robert Down</b>												
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%
<b>Total</b>	<b>444</b>	<b>69</b>	<b>16%</b>	<b>442</b>	<b>69</b>	<b>16%</b>	<b>433</b>	<b>49</b>	<b>11%</b>	<b>414</b>	<b>54</b>	<b>13%</b>
<b>Middle School</b>												
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%
<b>Total</b>	<b>465</b>	<b>93</b>	<b>20%</b>	<b>465</b>	<b>93</b>	<b>20%</b>	<b>392</b>	<b>57</b>	<b>15%</b>	<b>421</b>	<b>74</b>	<b>18%</b>
<b>High School</b>												
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%
<b>Total</b>	<b>583</b>	<b>109</b>	<b>19%</b>	<b>583</b>	<b>109</b>	<b>19%</b>	<b>574</b>	<b>80</b>	<b>14%</b>	<b>541</b>	<b>83</b>	<b>15%</b>
<b>CHS</b>												
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%
<b>Total</b>	<b>19</b>	<b>7</b>	<b>37%</b>	<b>19</b>	<b>7</b>	<b>37%</b>	<b>15</b>	<b>4</b>	<b>27%</b>	<b>20</b>	<b>13</b>	<b>65%</b>
<b>Total</b>	<b>1,905</b>	<b>357</b>	<b>18.7%</b>	<b>1,922</b>	<b>357</b>	<b>18.6%</b>	<b>1,824</b>	<b>252</b>	<b>13.8%</b>	<b>1,746</b>	<b>298</b>	<b>17.6%</b>

Pacific Grove Unified School District

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

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

Pacific Grove Unified School District

**Insurance**

<b>Property &amp; Liability</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>General Fund Costs</b>	197,508	204,617	223,750	250,803	272,767	239,453
<b>% Increase</b>	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

<b>Health Care</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>General Fund Costs</b>	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](mailto:rbuckner@mcsig.com)

<b>Workers Comp</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
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
<b>80% CL Rate</b>	\$ 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	<b>290,264</b>	<b>465,241</b>	<b>394,013</b>	<b>418,997</b>	<b>631,415</b>	<b>747,238</b>
Offset from Surplus						
<b>General Fund Costs</b>	<b>327,712</b>	<b>385,837</b>	<b>390,496</b>	<b>374,169</b>	<b>589,836</b>	<b>698,540</b>

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
<b>High School Stadium:</b>												
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**

<b>District Office:</b>	<b>646- 6510</b>	<b>Middle School:</b>	<b>6568</b>	<b>Adult School:</b>	<b>646-6580</b>
<b>FAX</b>	<b>646- 6500</b>	<b>FAX</b>	<b>6652</b>	<b>FAX</b>	<b>646-6578</b>
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	<b>Board of Trustees:</b>	
Vacant		Kathy Wheeler	331	<a href="mailto:pgboard@pgusd.org">pgboard@pgusd.org</a>	
		Amy Tulley	330	<b>Sprint Turf Maintenance</b>	
		Tara Tullius	334	<a href="mailto:mmirante@sprinturf.com">mmirante@sprinturf.com</a>	
<b>Forest Grove:</b>	<b>646- 6560</b>	<b>High School:</b>	<b>6590</b>		
<b>FAX</b>	<b>646- 8415</b>	<b>FAX</b>	<b>6660</b>		
Abbie Arbrun	200	Lito Garcia	273	<b>MCOE</b>	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	<b>SELPA</b>	784-4231
Fran Castorina	203	DiAnna Gamecho	211	<b>City of Pacific Grove</b>	
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	<b>Construction</b>	
Mary Quindimil	152	Margaret Rice	278		
Rebecca Boston	104	Summer Coe	277	<b>Insurance</b>	
Ocar Orozco	207	Donna O'Donnell	230	Jennifer Lampley - Keenan	408-441-0876
<b>Robert Down:</b>	<b>646- 6540</b>	Miguel Soria	238	<a href="mailto:jlampley@keenan.com">jlampley@keenan.com</a>	
<b>FAX</b>	<b>646- 8414</b>	Janet Light	269	COIs - Francis Freeman	
Sean Keller	300	Tammi Kirmil	212	<a href="mailto:ffreeman@keenan.com">ffreeman@keenan.com</a>	
Amy Riedel	300	Alex Morrison	240	<b>Legal</b>	
Jill Houston	646- 6548	Leslie King	210		
Summer Coe	131	Nick Lackey	233	Lozano - Tom or Sarah	646-1501
Kelly Van Houtan	301	Vivian Bliss	309	<b>Monterey Bay Charter School</b>	
Cindy Waznis	303	Tara Tullius/Molly Kriva	301	Cassandra	655-4638
Anne Scanlon	112	Maddy Portela	285	<b>First Alarm Acct=12-6555</b>	649-1111
Dessie Zanger	140	Felicia Afifi	209	<b>Tope Tree Service (Andrew)</b>	373-7765
Lauren Davis	118	<b>Community High School:</b>	<b>6535</b>		
Patty Bloomer	119	<b>FAX</b>	<b>8417</b>		
Diane Beron	646- 6547	Sheri Deeter	6535		
		Amanda Jaramillo	6535		



## Bond Oversight Committee

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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	1	<a href="mailto:alejandro3316@yahoo.com">alejandro3316@yahoo.com</a>		Chair
2 Jessica Thompson	6	<a href="mailto:jessicalynn.thompson@gmail.com">jessicalynn.thompson@gmail.com</a>		
3 Joe Amelio	2	<a href="mailto:joseph.amelio@yahoo.com">joseph.amelio@yahoo.com</a>		
4 Anastasia Aziz	5	<a href="mailto:anastazia.aziz@gmail.com">anastazia.aziz@gmail.com</a>		
5 Stephanie	5	<a href="mailto:stephatigh@sbcglobal.net">stephatigh@sbcglobal.net</a>		
6 Travis Long	6	<a href="mailto:travis@tlongcpa.com">travis@tlongcpa.com</a>		
7 Garry T. Miller	4	<a href="mailto:gtmiller13@icloud.com">gtmiller13@icloud.com</a>		

**Pacific Grove Unified School District  
Measure D and Measure A Citizen's Oversight Committee  
ANNUAL REPORT TO THE COMMUNITY - 2023-2024**

**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:**

Brian Swanson - President  
Elliott Hazen- Clerk  
Laura Ottmar - Trustee  
Jennifer McNary- Trustee  
Carolyn Swanson - 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](http://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](http://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](http://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

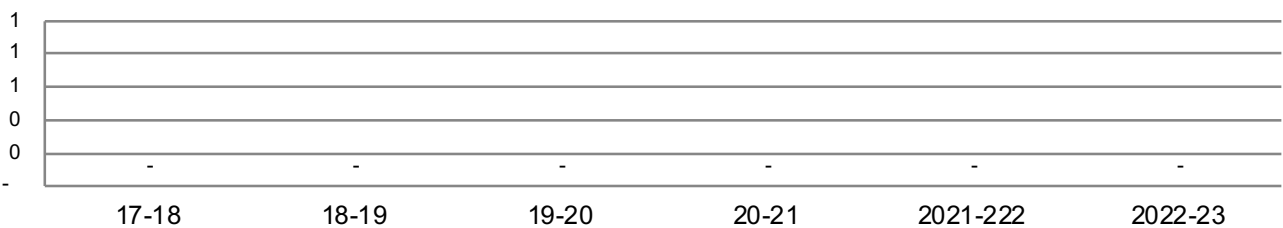
Pacific Grove Unified School District

**Special Education**

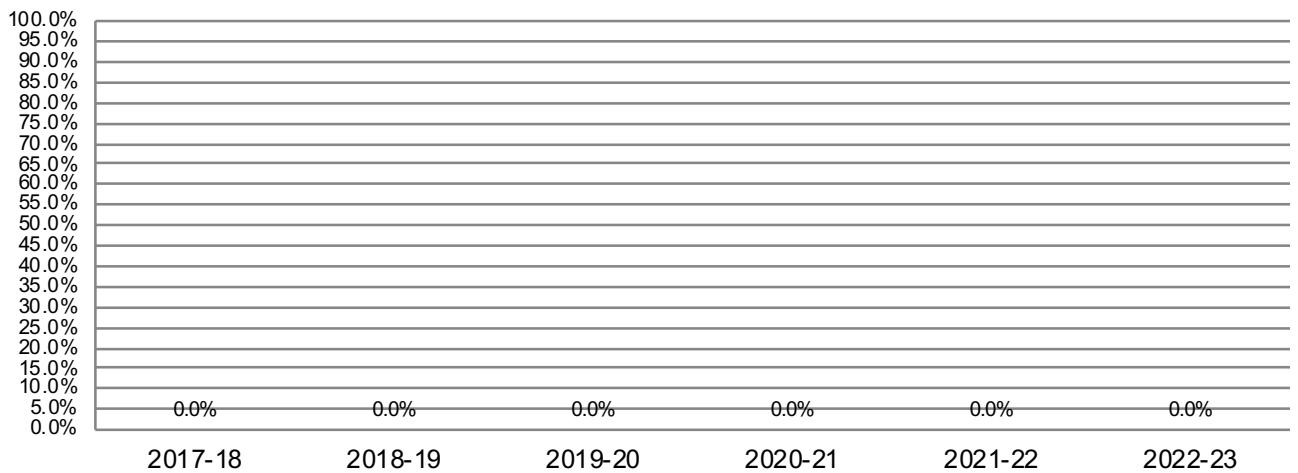
	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget	2021-21 budget	2022-23 budget
<b>Preschool</b>						
SDC						
RSP						
Speech Therapist						
Psychologist						
Occupational Therapist						
<b>Total Staffing Preschool</b>	-	-	-	-	-	-
<b>Special Ed Students</b>						
<b>Forest Grove</b>						
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
<b>Total Staffing FG</b>	-	-	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>
<b>Enrollment</b>	463	444	423	423	423	423
<b>Special Ed Students</b>						
<b>Percent Special Ed</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Robert Down</b>						
SDC						
RSP						
Speech Therapist			1.00	1.00	1.00	1.00
Psychologist						
Occupational Therapist			1.60	1.60	1.60	1.60
<b>Total Staffing RD</b>	-	-	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>
<b>Enrollment</b>	489	461	470	470	470	470
<b>Special Ed Students</b>						
<b>Percent Special Ed</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Middle School</b>						
SDC						
RSP						
Speech Therapist			0.80	0.80	0.80	0.80
Psychologist			1.00	1.00	1.00	1.00
Occupational Therapist						
<b>Total Staffing MS</b>	-	-	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
<b>Enrollment</b>	500	485	451	451	451	451
<b>Special Ed Students</b>						
<b>Percent Special Ed</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>High School</b>						
SDC (includes CHS 0.20)						
RSP						
Speech Therapist						
Psychologist			1.00	1.00	1.00	1.00
Occupational Therapist						
<b>Total Staffing HS</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Enrollment (includes CHS)</b>	636	641	637	637	637	637
<b>Special Ed Students</b>						
<b>Percent Special Ed</b>	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
<b>District-Paid</b>						
SDC						
RSP						
Speech Therapist			1.00	1.00	1.00	1.00
Psychologist						
Occupational Therapist						
<b>Total Staffing District</b>	-	-	1.00	1.00	1.00	1.00
<b>Summary - All Sites</b>						
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
<b>Total Staffing All Sites</b>	-	-	8.80	8.80	8.80	8.80
<b>Enrollment</b>	2,088	2,031	1,981	1,981	1,981	1,981
<b>Special Ed Students</b>	-	-	-	-	-	-
<b>Percent Special Ed</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**Special Ed Students**



**Percent Special Ed**



## Goals

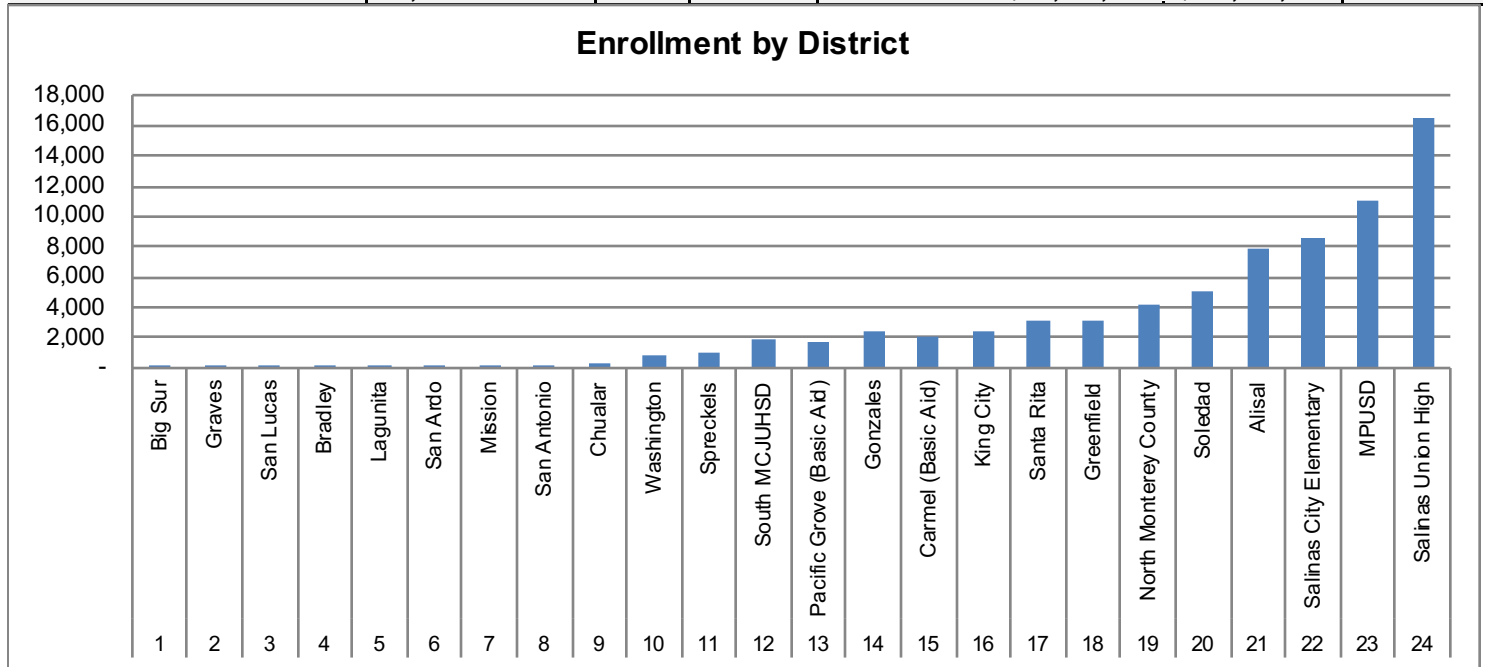
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- 1  Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2  Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3  Eliminate carryover of unspent unrestricted budgets
- 4  Simplify 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

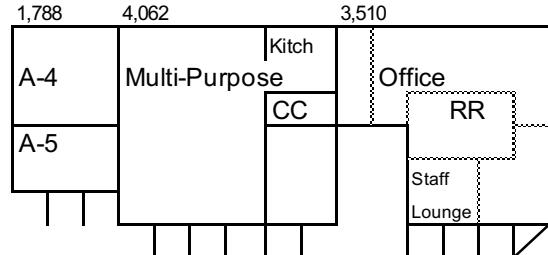
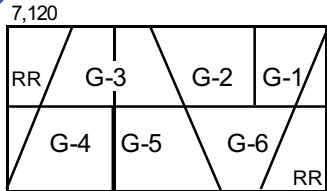
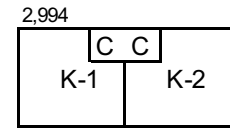
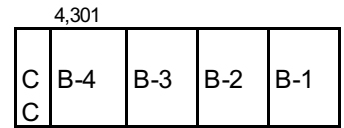
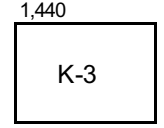
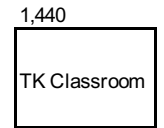
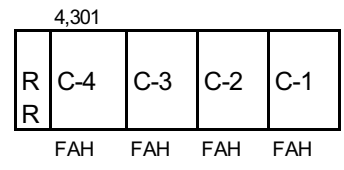
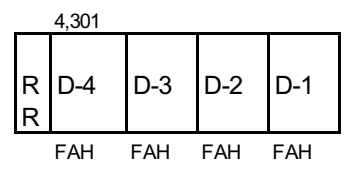
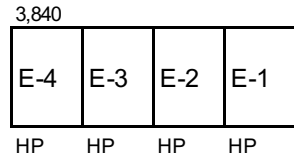
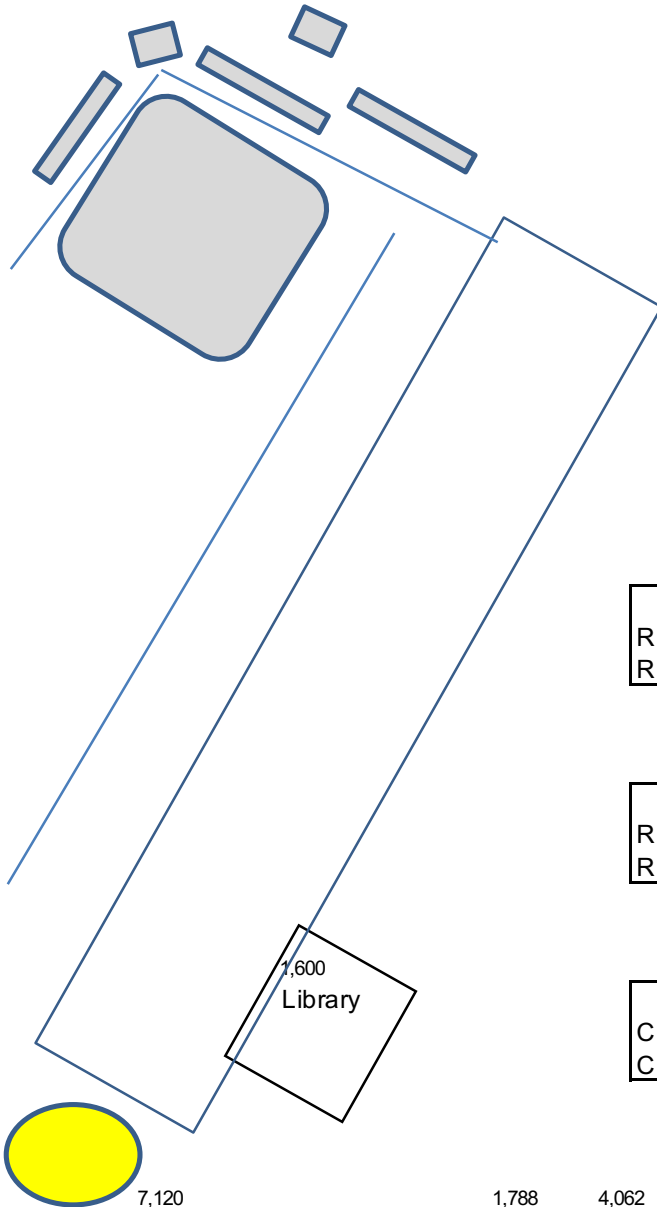
## School Districts in Monterey County

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
<b>13 Pacific Grove (Basic Aid)</b>	<b>1,776.00</b>	<b>2.4%</b>	<b>20.2%</b>	<b>24.57%</b>	<b>\$ 21,828,229</b>	<b>\$ 542,059</b>	<b>\$ 22,370,288</b>	<b>12,595.88</b>
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
<b>22 Salinas City Elementary</b>	<b>8,612.40</b>	<b>11.8%</b>	<b>64.4%</b>	<b>85.35%</b>	<b>\$ 57,487,648</b>	<b>\$ 7,885,001</b>	<b>\$ 65,372,649</b>	<b>7,590.53</b>
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
	<b>72,879.49</b>	<b>100%</b>			<b>#####</b>	<b>\$ 52,450,969</b>	<b>\$574,022,742</b>	

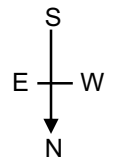
Enrollment by District



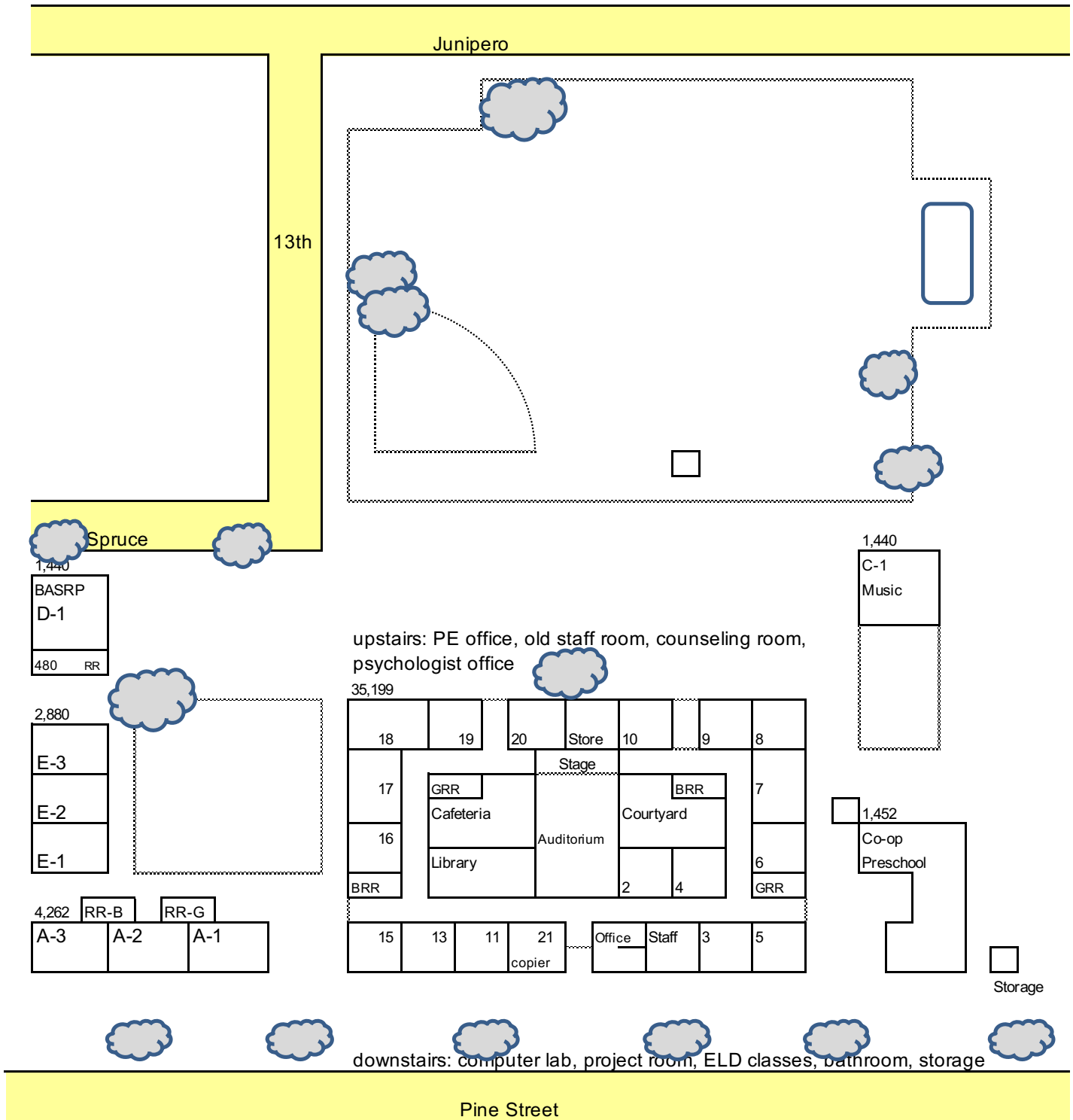
# Forest Grove Elementary School



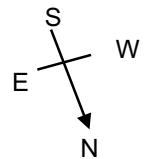
1065 Congress Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6560  
 Built in 1959 - MPR 1961  
 Classrooms = 28  
 18.007 Acres  
 39,257 Square Feet  
 23 toilets - 4 waterless urinals - 56 sinks  
 7 Heat Pumps - 27 Forced Air Heaters



# Robert Down Elementary School

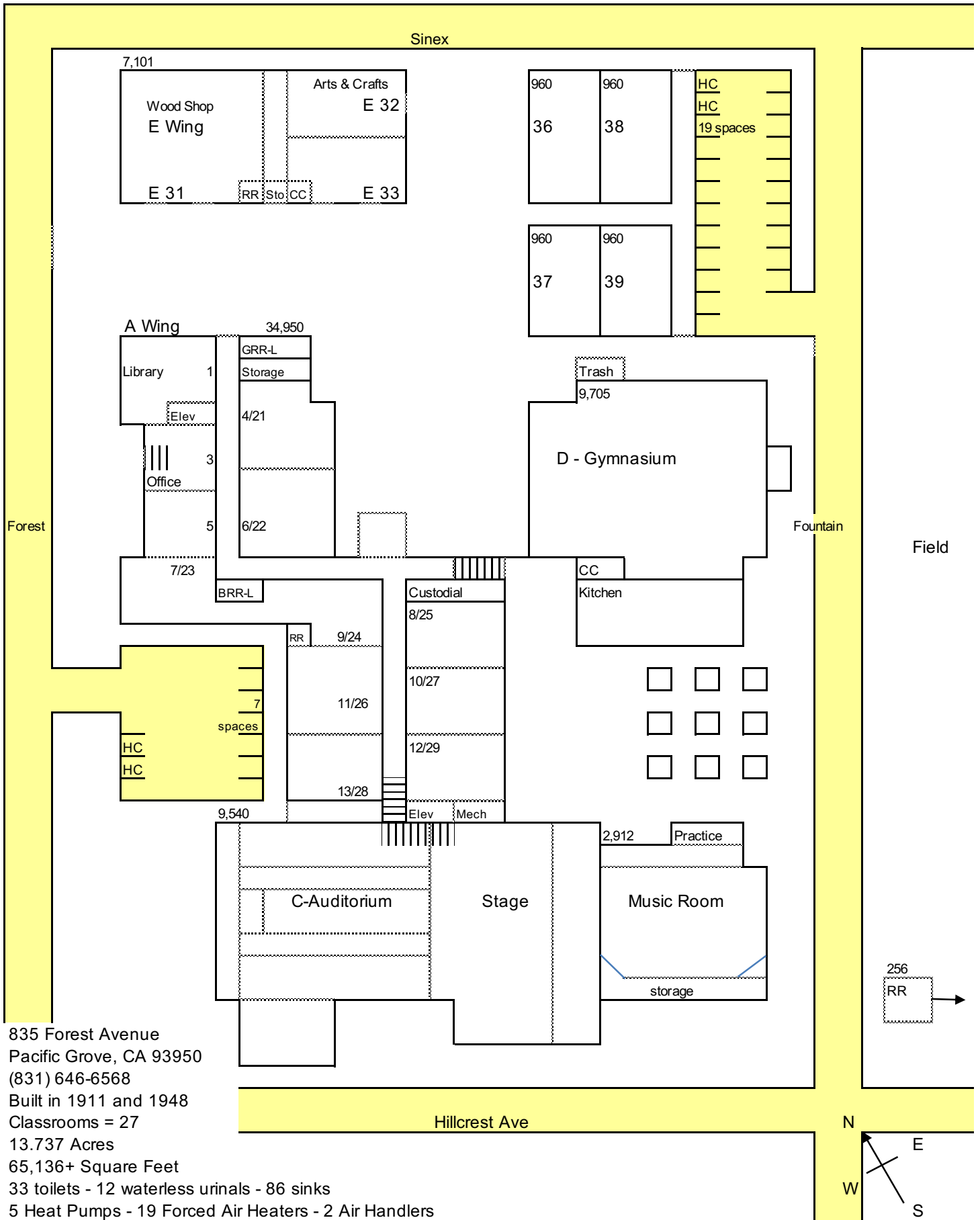


485 Pine Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6540  
 Built in 1921-1929  
 Classrooms = 24  
 7.938 Acres  
 47,153 Square Feet  
 35 toilets - 11 waterless urinals - 67 sinks  
 5 Heat Pumps - 33 Forced Air Heaters - 2 Air Handlers





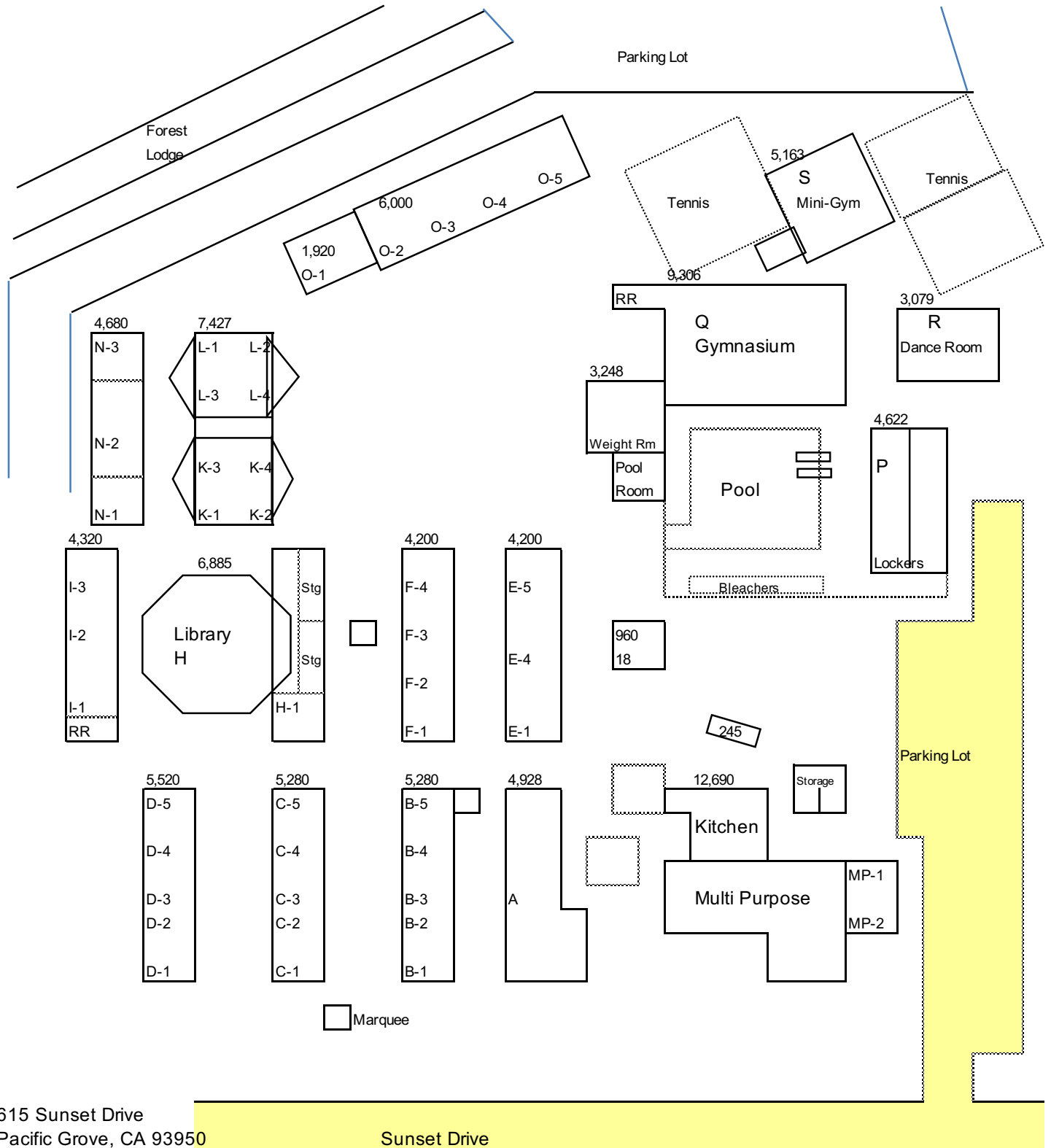
# Pacific Grove Middle School



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

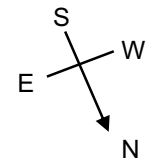


615 Sunset Drive  
 Pacific Grove, CA 93950  
 (831) 646-6590

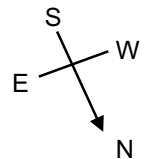
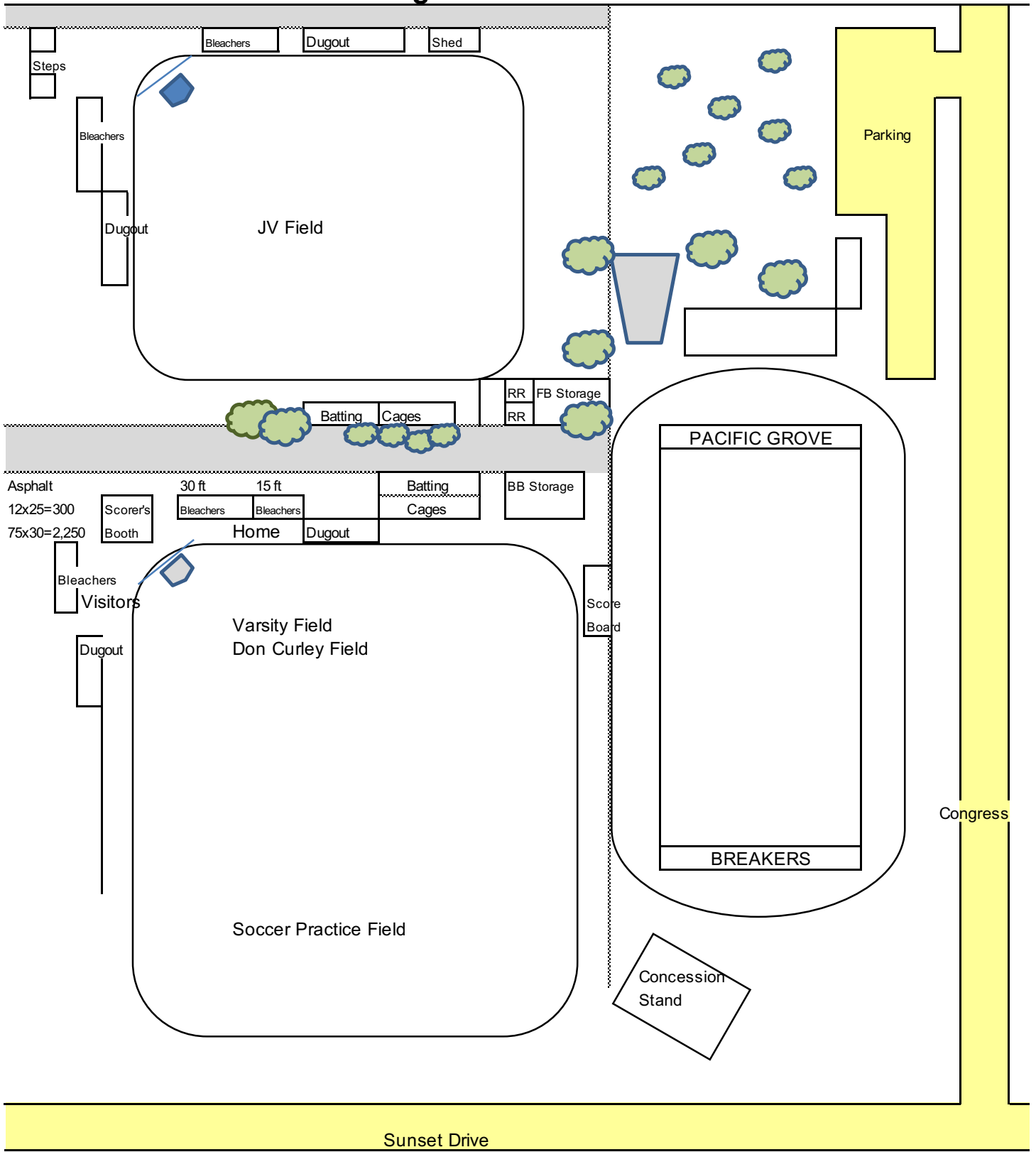
Built in 1955-1959, 2011  
 Classrooms = 43

31.474 Acres  
 95,338 Square Feet

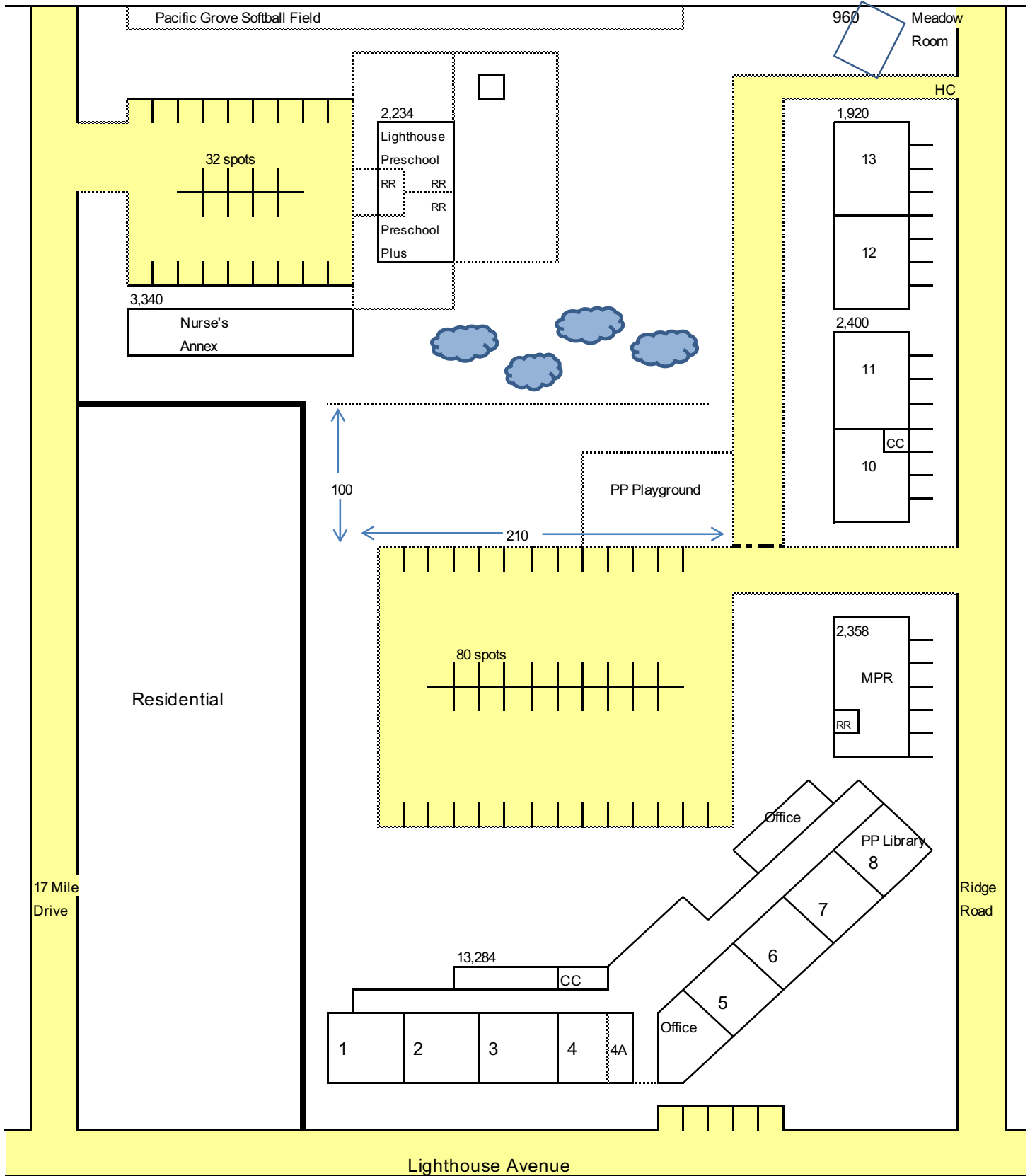
57 toilets - 30 waterless urinals - 12 showers - 179 sinks  
 3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



# Pacific Grove High School - Stadium and Fields



# Pacific Grove Adult School



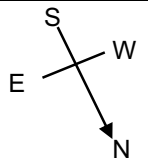
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

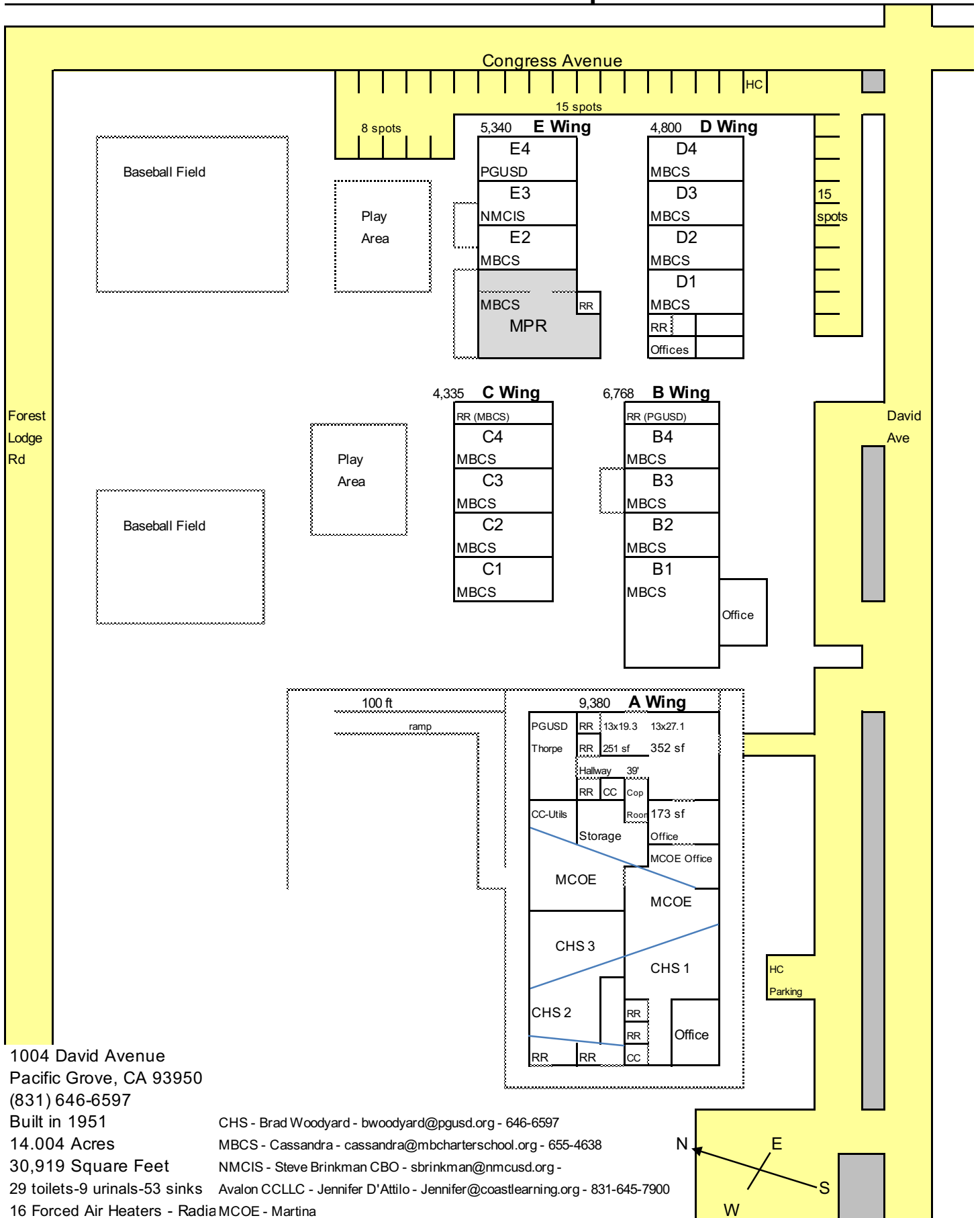
25,536 Square Feet

22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters



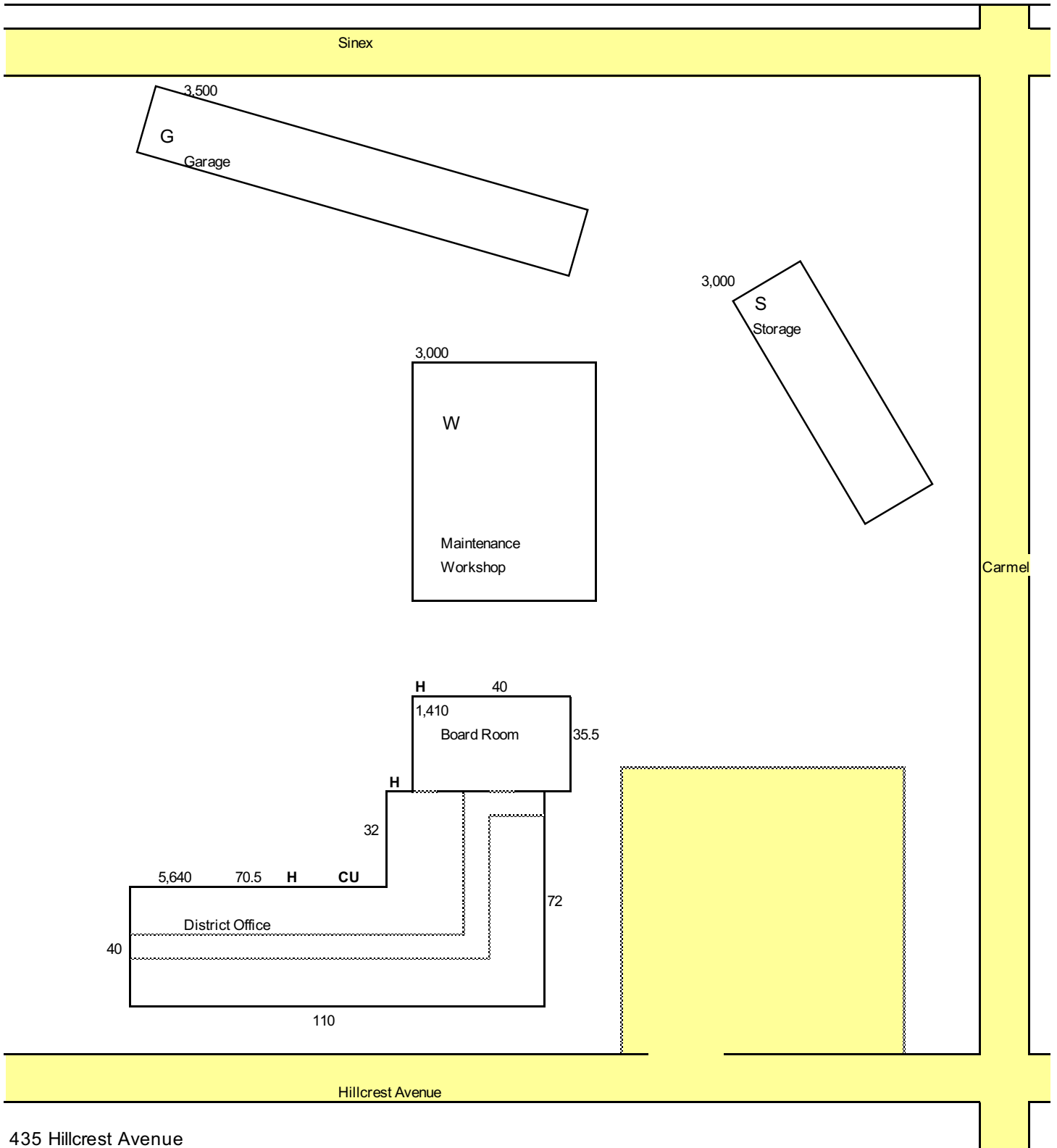
# David Avenue Campus



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

4,000,000

3,500,000

3,000,000

2,500,000

2,000,000

1,500,000

1,000,000

500,000



## Fund 1 - General Fund - Combined

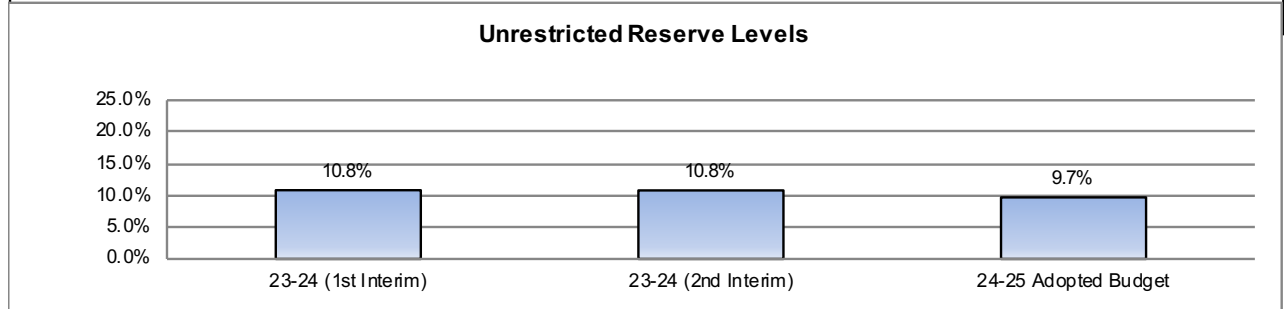
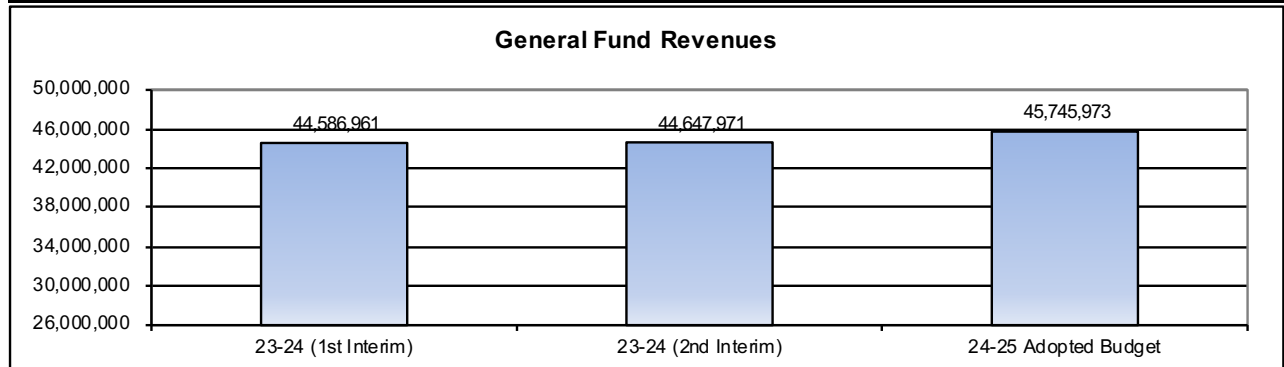
	2023-24		2023-24	2024-25	2025-26	2026-27
	First Interim	Second Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Beginning Fund Balance - Rest	3,459,861	3,459,861		1,153,599	1,318,183	1,335,822
Beginning Fund Balance - Unrest.	5,759,619	5,759,205		5,499,680	4,646,508	4,207,545
<b>Beginning Fund Balance</b>	<b>9,219,480</b>	<b>9,219,066</b>		<b>6,653,279</b>	<b>5,969,691</b>	<b>5,548,368</b>
<b>Revenues:</b>						
LCFF Sources 8000	37,323,418	37,326,152		38,715,228	40,526,270	42,119,903
Federal Sources 8100	1,051,287	1,031,788		649,267	621,199	625,328
State Sources 8300	3,756,550	3,756,550		3,548,242	3,194,357	3,261,117
Local Sources 8600	2,455,706	2,533,478		2,833,233	2,497,089	2,458,089
<b>Total Revenues</b>	<b>44,586,961</b>	<b>44,647,971</b>		<b>45,745,973</b>	<b>46,838,915</b>	<b>48,464,437</b>
percent change	-1.3%	0.1%		2.5%	2.4%	3.5%
<b>Expenditures:</b>						
Certificated Salaries 1000	19,751,435	19,698,323		19,831,348	20,152,912	20,479,087
Classified Salaries 2000	8,831,677	8,719,120		9,105,745	9,286,597	9,461,185
Employee Benefits 3000	10,477,245	10,693,670		11,524,408	11,720,315	11,919,560
Books and Supplies 4000	2,665,550	2,459,038		1,101,210	1,110,332	1,115,883
Services and Other 5000	5,260,413	5,492,275		4,346,792	4,449,959	4,738,329
Capital Outlay 6000	60,909	265,909		28,385	250,000	225,698
Other Outgo 7100/7400	82,000	82,000		82,000	82,000	82,000
Other Outgo 7600/29	(191,875)	(191,875)		(191,875)	(191,875)	(191,875)
<b>Total Expenditures</b>	<b>46,937,357</b>	<b>47,213,154</b>		<b>46,029,561</b>	<b>46,860,239</b>	<b>48,196,047</b>
percent change	1.2%	0.6%		-2.5%	1.8%	2.9%
<b>Surplus (Deficit)</b>	<b>(2,350,396)</b>	<b>(2,565,183)</b>		<b>(283,588)</b>	<b>(21,324)</b>	<b>268,390</b>
<b>Unrestricted</b>	<b>(627,137)</b>	<b>(193,877)</b>		<b>(283,588)</b>		
<b>Restricted</b>	<b>(1,723,256)</b>	<b>(2,370,241)</b>		<b>-</b>		
<b>Transfers In (Out)</b>						
Fund 11 - Adult Education	-	-		-	-	-
Fund 12 - Child Development	-	-		-	-	-
Fund 13 - Cafeteria	-	-		-	-	-
Fund 14 - Deferred Maintenance	(200,000)	(200,000)		(200,000)	(200,000)	(200,000)
Fund 40 - Cap Reserve	(200,000)	(200,000)		(200,000)	(200,000)	(200,000)
<b>Net Transfers In (Out)</b>	<b>(400,000)</b>	<b>(400,000)</b>		<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>
<b>Ending Fund Balance</b>	<b>6,469,084</b>	<b>6,653,279</b>		<b>5,969,691</b>	<b>5,548,367</b>	<b>5,416,758</b>
<b>Components of Ending Fund Balance</b>						
<b>a Nonspendable - Revolving Cash</b>	5,000	5,000		5,000	5,000	5,000
<b>b Restricted (restricted carryover)</b>	1,336,605	1,153,599		1,318,183	1,335,822	682,386
<b>c Committed / Prepaid Exp.</b>						
<b>d Assigned</b>						
Prop Tax Reserve (0.50%)	163,922	165,267		165,270	174,835	175,698
Basic Aid Reserve	3,151,001	3,529,384		2,665,380	2,212,802	2,686,878
Sick Leave Incentive Reserve	-	-		-	-	-
Deferred Maint. & RRM Reserve	261,017	261,017		276,846	268,047	274,861
STRS/PERS Reserve 2021-22	131,422	103,896		103,896	131,422	131,422
C/o to FD 40; Donations					14,632	14,632
<b>e 3% Resv for Econ Uncertainties (3%)</b>	<b>1,420,120</b>	<b>1,435,116</b>		<b>1,435,116</b>	<b>1,405,807</b>	<b>1,445,881</b>
Unassigned/Unappropriated						
<b>Subtotal Unrestricted Reserves</b>	5,127,482	5,494,680		4,646,508	4,207,545	4,729,372
Undesignated Resv Percent	10.8%	10.8%		9.7%	8.9%	9.7%
<b>Ending Fund Balance</b>	<b>6,469,087</b>	<b>6,653,279</b>		<b>5,969,691</b>	<b>5,548,367</b>	<b>5,416,758</b>



## Revenues - 8000

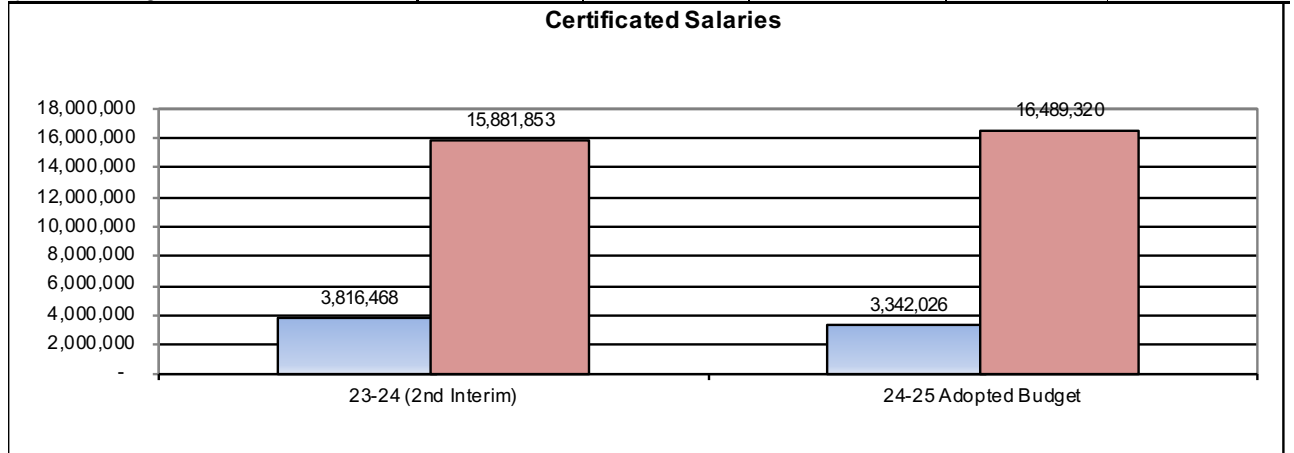
		2023-24	2023-24	2024-25	2025-26	2026-27
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>LCFF Sources:</b>	<b>8000</b>					
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	333,956	332,884	321,554	321,554	321,554
U Revenue Limit - Prior Year	8019	-	-	-	-	-
<b>Prop 30/Rev Limit subtotal</b>		<b>2,839,412</b>	<b>2,838,340</b>	<b>2,827,010</b>	<b>2,827,010</b>	<b>2,827,010</b>
U Home Owners Exemption	8021	115,941	115,941	124,844	128,148	135,196
U Secured Tax Roll	8041	33,053,449	33,053,449	34,347,483	36,236,595	37,729,607
U Unsecured Tax Roll	8042	1,690,841	1,690,841	1,792,291	1,711,432	1,805,561
U Prior Years Taxes	8043	3,793	3,793	-	-	-
U Delinquent Taxes	8048	-	-	-	-	-
<b>Property Tax subtotal</b>		<b>34,864,024</b>	<b>34,864,024</b>	<b>36,264,618</b>	<b>38,076,174</b>	<b>39,670,364</b>
U Transfer-Funds 11&14	8091	(358,831)	(358,831)	(358,831)	(358,831)	(358,831)
U Transfers to Charter Sch	8096	(21,187)	(17,381)	(17,569)	(18,083)	(18,640)
<b>Total LCFF Sources</b>		<b>37,323,418</b>	<b>37,326,152</b>	<b>38,715,228</b>	<b>40,526,270</b>	<b>42,119,903</b>
percent change		-0.7%	0.0%	3.7%	8.6%	3.9%
<b>Federal Sources:</b>	<b>8100</b>					
R Special Education-per UE	8181	431,832	405,023	404,379	404,379	406,401
U Medical Adm Act (MAA)	8290	-	-	-	-	-
R Title I	3010	158,311	162,778	149,266	150,753	152,261
R CTIG	3550	33,574	33,574	25,454	25,709	25,966
R Title II Teacher Quality	4035	37,932	39,006	35,758	35,661	8,092
R Title III Limited English P	4203	12,342	12,342	12,357	12,484	12,609
R Medi-Cal Billing	5640	23,724	25,493	20,000	-	-
R All Other Federal Revenue	8290	353,572	353,572	2,053	-	-
<b>Total Federal Sources</b>		<b>1,051,287</b>	<b>1,031,788</b>	<b>649,267</b>	<b>618,971</b>	<b>623,078</b>
percent change		-15.1%	0.2%	-38.2%	-50.0%	0.7%
<b>State Sources:</b>	<b>8300</b>					
U Transportation	8311	2,382	2,382	2,382	2,382	2,382
U All other state	8590	71,667	71,667	76,916	-	-
U Mandated Costs/one time	8550	-	-	-	79,000	79,086
R State Lottery - Restrictec	8560	101,246	101,246	118,724	118,724	118,724
R STRS on Behalf	7690	1,800,099	1,800,099	1,804,160	1,804,160	1,804,160
U State Lottery - Unrestrict	8560	389,477	389,477	301,240	301,240	301,240
R ELOP - 2600	2600	340,133	340,133	428,892	-	-
R Learning Recovery	7345	-	-	104,854	-	-
R Arts and Music Block Gr	0760	481,908	481,908	121,084	-	-
R CTE Incentive Grant	6387	116,100	116,100	116,583	116,583	116,583
R Mental Health	6546	122,457	122,457	10,000	10,000	122,000
R All Other Restricted	7338	-	-	463,407	-	-
<b>Total State Sources</b>		<b>3,756,550</b>	<b>3,756,550</b>	<b>3,548,242</b>	<b>2,432,089</b>	<b>2,544,175</b>

Revenues (continued)		2023-24	2023-24	2024-25	2025-26	2026-27
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Local Sources:</b>	<b>8600</b>					
U Parcel Taxes	8621	-	-	-	-	-
U Sale of Equipment	8631	-	-	332,971	-	-
U Leases and Rentals	8650	-	-	-	-	-
R Interest - Restricted	8660	-	-	-	-	-
U Interest - Unrestricted	8660	305,062	305,062	248,741	248,741	248,741
U Gain or Loss on Investm	8662	217,944	281,657	227,987	227,987	227,987
U Transportation Fees	8675	15,000	15,000	15,000	15,000	15,000
R Interagency Fees betwe	8677	-	-	-	-	-
U Other Fees and Contract	8689	-	-	-	-	-
R Other Local Revenue - R	8699	332,971	332,971	271,020	267,847	267,847
U Local Rev (grants,donati	8699	323,510	323,510	430,830	430,830	430,830
U ACSA Stipend	7500	-	-	-	-	-
R Transfers-COE Sped	8792	1,222,219	1,236,278	1,267,684	1,267,684	1,267,684
U LEA Billing	9021	39,000	39,000	39,000	-	-
<b>Total Local Sources</b>		<b>2,455,706</b>	<b>2,533,478</b>	<b>2,833,233</b>	<b>2,458,089</b>	<b>2,562,213</b>
percent change		29.5%	47.6%	58.7%	-4.5%	4.2%
<b>Total Revenues - Restricted</b>		<b>4,392,807</b>	<b>4,387,367</b>	<b>4,698,792</b>	<b>4,213,984</b>	<b>4,302,326</b>
<b>Total Revenues - Unrestricted</b>		<b>39,768,915</b>	<b>39,835,362</b>	<b>40,968,209</b>	<b>41,831,450</b>	<b>43,425,169</b>
<b>Total Revenues</b>		<b>45,017,836</b>	<b>45,017,836</b>	<b>45,667,001</b>	<b>46,045,434</b>	<b>47,727,495</b>
percent change		1.9%	-0.4%	1.4%	4.2%	3.7%



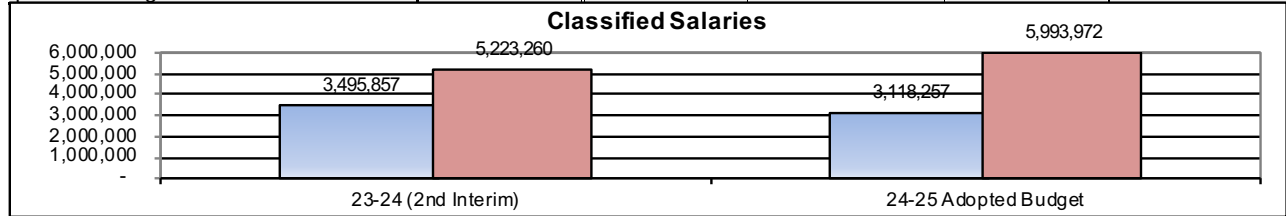
## Certificated Salaries - 1000

		2023-24	2023-24	2024-25	2025-26	2026-27
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Teacher Salaries</b>	1100					
Restricted		2,441,078	2,448,801	2,229,910	2,266,036	2,306,220
Unrestricted		13,004,432	12,961,996	13,434,568	13,652,208	13,874,167
<b>Total Teacher Salaries</b>		<b>15,445,510</b>	<b>15,410,797</b>	<b>15,664,478</b>	<b>15,918,243</b>	<b>16,180,387</b>
<b>Pupil Support</b>	1200					
Restricted		827,950	809,537	535,847	544,528	552,750
Unrestricted		948,706	949,028	979,871	995,745	1,010,781
<b>Total Pupil Support</b>		<b>1,776,656</b>	<b>1,758,565</b>	<b>1,515,718</b>	<b>1,540,273</b>	<b>1,563,531</b>
<b>Supervisors and Administration</b>						
Restricted	1300/1360	216,001	216,037	223,058	226,672	230,344
Unrestricted		1,746,435	1,764,280	1,861,619	1,892,074	1,922,726
<b>Total Supervisors and Administration</b>		<b>1,962,436</b>	<b>1,980,317</b>	<b>2,084,677</b>	<b>2,118,746</b>	<b>2,153,070</b>
<b>Other Certificated</b>						
Restricted	1900	362,058	342,093	353,211	358,933	361,872
Unrestricted	1960	204,773	206,549	213,262	216,717	220,227
<b>Total Other Certificated</b>		<b>566,831</b>	<b>548,642</b>	<b>566,473</b>	<b>575,650</b>	<b>582,100</b>
<b>Total Restricted</b>		<b>3,847,087</b>	<b>3,816,468</b>	<b>3,342,026</b>	<b>3,396,168</b>	<b>3,451,186</b>
<b>Total Unrestricted</b>		<b>15,904,346</b>	<b>15,881,853</b>	<b>16,489,320</b>	<b>16,756,744</b>	<b>17,027,902</b>
<b>Total Certificated Salaries</b>		<b>19,751,433</b>	<b>19,698,321</b>	<b>19,831,346</b>	<b>20,152,912</b>	<b>20,479,087</b>
percent change		-2.2%	-1.3%	0.4%	-0.2%	1.6%



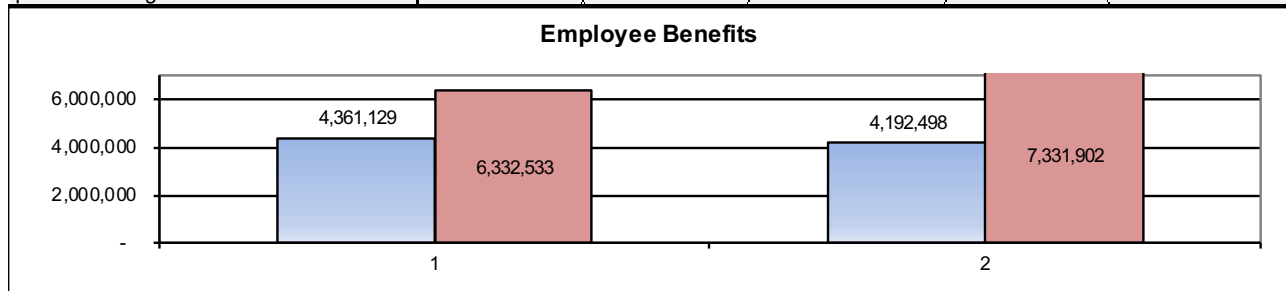
## Classified Salaries - 2000

		2023-24	2023-24	2024-25	2025-26	2026-27
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Instructional Aides</b>	<b>2000</b>					
Restricted	2100	1,987,200	1,985,063	1,858,363	1,895,598	1,935,571
Unrestricted		713,952	739,106	975,087	1,006,672	1,035,847
<b>Total Instructional Aides</b>		<b>2,701,152</b>	<b>2,724,169</b>	<b>2,833,449</b>	<b>2,902,269</b>	<b>2,971,418</b>
<b>Support Salaries</b>						
Restricted	2200	586,062	586,062	505,109	514,605	522,254
Unrestricted		1,682,816	1,677,509	1,732,028	1,764,590	1,797,764
<b>Total Support Salaries</b>		<b>2,268,878</b>	<b>2,263,571</b>	<b>2,237,137</b>	<b>2,279,195</b>	<b>2,320,018</b>
<b>Support Substitutes</b>						
Restricted	2210/2230	-	-	-	-	-
Unrestricted	2230	-	-	-	-	-
<b>Total Support Substitutes</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supervisors &amp; Administrators</b>						
Restricted	2300	164,860	164,860	170,218	171,120	172,027
Unrestricted		654,460	634,602	755,227	759,229	763,253
<b>Total Supervisors &amp; Administrators</b>		<b>819,320</b>	<b>799,462</b>	<b>925,445</b>	<b>930,349</b>	<b>935,280</b>
<b>Clerical &amp; Office</b>						
Restricted	2400	88,670	85,235	88,005	89,660	91,345
Unrestricted		1,878,172	1,852,392	2,062,595	2,101,372	2,140,877
<b>Total Clerical &amp; Office</b>		<b>1,966,842</b>	<b>1,937,627</b>	<b>2,150,600</b>	<b>2,191,031</b>	<b>2,232,223</b>
<b>Other Classified Salaries</b>						
Restricted	2900	640,194	674,637	496,563	505,898	515,409
Unrestricted		435,288	311,899	469,036	477,854	486,837
<b>Total Other Classified Salaries</b>		<b>1,075,482</b>	<b>986,536</b>	<b>965,598</b>	<b>983,752</b>	<b>1,002,246</b>
<b>Total Restricted</b>		<b>3,466,986</b>	<b>3,495,857</b>	<b>3,118,257</b>	<b>3,176,881</b>	<b>3,236,606</b>
<b>Total Unrestricted</b>		<b>5,364,688</b>	<b>5,223,260</b>	<b>5,993,972</b>	<b>6,109,716</b>	<b>6,224,579</b>
<b>Total Classified Salaries</b>		<b>8,831,674</b>	<b>8,719,117</b>	<b>9,112,229</b>	<b>9,286,597</b>	<b>9,461,185</b>
percent change		-2.8%	-2.9%	3.2%	2.2%	1.9%



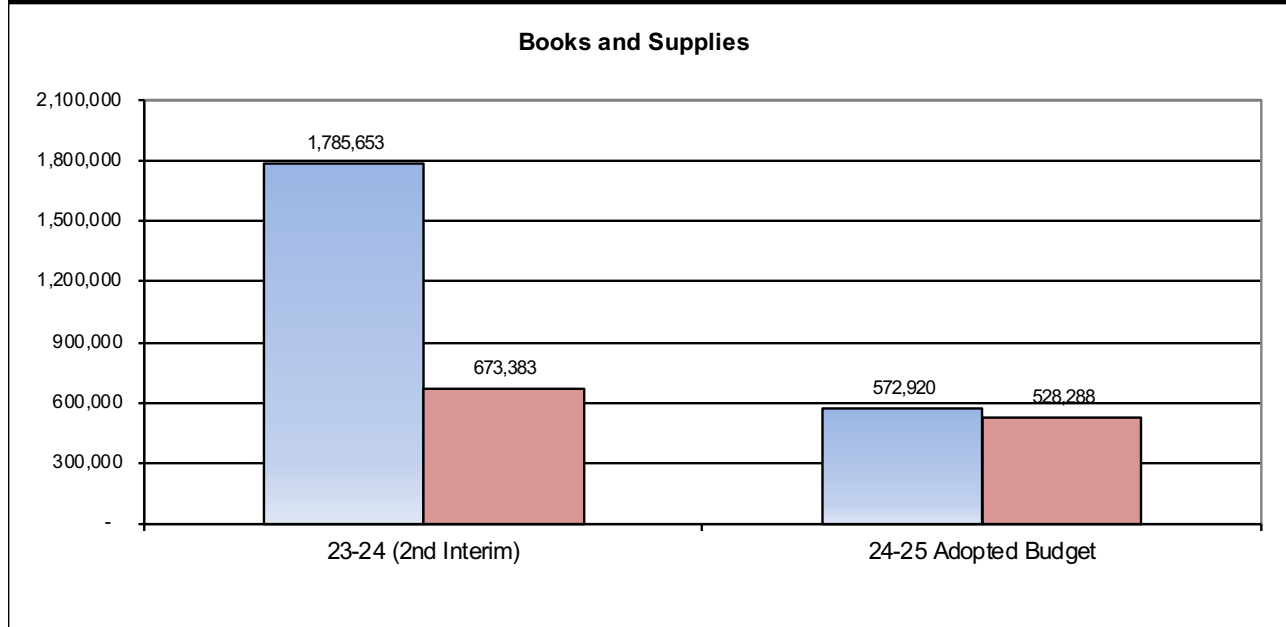
## Employee Benefits - 3000

		2023-24	2023-24	2024-25	2025-26	2026-27
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>STRS</b>						
Restricted	3100	2,513,773	2,596,695	2,540,839	2,584,033	2,627,962
Unrestricted		2,945,516	2,978,290	3,198,438	3,252,811	3,308,109
<b>Total STRS</b>		<b>5,459,289</b>	<b>5,574,985</b>	<b>5,739,277</b>	<b>5,836,845</b>	<b>5,936,071</b>
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		19.10%	19.10%	19.10%	19.10%	19.10%
<b>PERS</b>						
Restricted	3200	894,769	983,382	896,730	911,974	927,478
Unrestricted		1,405,449	1,379,237	1,502,684	1,528,230	1,554,210
<b>Total PERS</b>		<b>2,300,218</b>	<b>2,362,619</b>	<b>2,399,414</b>	<b>2,440,204</b>	<b>2,481,688</b>
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		26.7%	26.7%	27.3%	27.3%	27.3%
<b>Social Security - Medicare</b>						
Restricted	3300	305,870	305,926	311,127	316,416	321,795
Unrestricted		625,895	634,864	645,657	656,633	667,796
<b>Total Social Security - Medicare</b>		<b>931,765</b>	<b>940,790</b>	<b>956,784</b>	<b>973,049</b>	<b>989,591</b>
Employee - FICA		6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%
<b>Health and Welfare</b>						
Restricted	3400	340,137	338,072	304,419	309,594	314,857
Unrestricted		899,999	927,495	1,364,462	1,387,658	1,411,248
<b>Total Health and Welfare</b>		<b>1,240,136</b>	<b>1,265,567</b>	<b>1,668,881</b>	<b>1,697,252</b>	<b>1,726,105</b>
<b>SUI</b>						
Restricted	3500	3,660	3,662	3,724	3,787	3,852
Unrestricted		10,892	11,078	11,266	11,458	11,652
<b>Total SUI</b>		<b>14,552</b>	<b>14,740</b>	<b>14,990</b>	<b>15,245</b>	<b>15,504</b>
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.50%	0.50%	0.50%	0.20%	0.20%
<b>Workers Comp</b>						
Restricted	3600	129,914	130,077	132,288	134,537	136,824
Unrestricted		378,264	381,785	488,275	496,576	505,017
<b>Total Workers Comp</b>		<b>508,178</b>	<b>511,862</b>	<b>620,563</b>	<b>631,113</b>	<b>641,841</b>
Experience Mod Rate		2.178	2.178	2.178	2.178	2.178
<b>Other Benefits</b>						
Restricted	3900	3,315	3,315	3,371	3,428	3,487
Unrestricted		19,784	19,784	121,120	123,179	125,273
<b>Total Workers Comp</b>		<b>23,099</b>	<b>23,099</b>	<b>124,491</b>	<b>126,607</b>	<b>128,760</b>
<b>Total Restricted</b>		<b>4,191,438</b>	<b>4,361,129</b>	<b>4,192,498</b>	<b>4,263,770</b>	<b>4,336,255</b>
<b>Total Unrestricted</b>		<b>6,285,799</b>	<b>6,332,533</b>	<b>7,331,902</b>	<b>7,456,544</b>	<b>7,583,306</b>
<b>Total Employee Benefits</b>		<b>10,477,237</b>	<b>10,693,662</b>	<b>11,524,400</b>	<b>11,720,315</b>	<b>11,919,560</b>
percent change		-2.3%	2.1%	7.8%	1.7%	1.7%



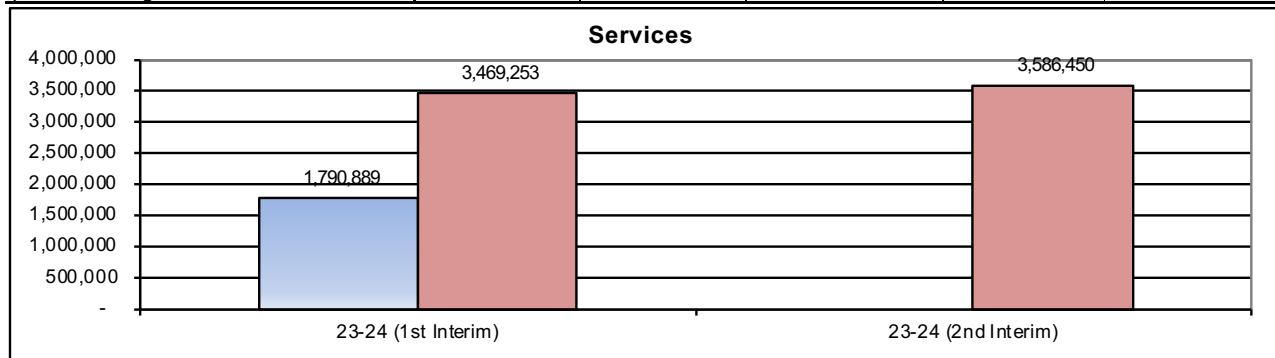
## Books and Supplies - 4000

		2023-24	2023-24	2024-25	2025-26	2026-27
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Books and Supplies</b>						
Restricted	4100	135,946	135,946	94,463	118,553	119,146
Unrestricted		190,500	190,500	97,692	98,180	98,671
<b>Total Books and Supplies</b>		<b>326,446</b>	<b>326,446</b>	<b>192,155</b>	<b>216,733</b>	<b>217,817</b>
<b>Books and Reference Materials</b>						
Restricted	4200	18,138	18,138	23,563	23,681	23,799
Unrestricted		20,104	20,104	20,300	20,402	20,504
<b>Total Books and Reference Materials</b>		<b>38,242</b>	<b>38,242</b>	<b>43,863</b>	<b>44,082</b>	<b>44,303</b>
<b>Materials and Supplies</b>						
Restricted	4300	1,400,595	1,406,396	431,894	414,053	416,124
Unrestricted		420,731	429,859	398,296	400,287	402,289
<b>Total Materials and Supplies</b>		<b>1,821,326</b>	<b>1,836,255</b>	<b>830,190</b>	<b>814,341</b>	<b>818,413</b>
<b>Noncapitalized Equipment</b>						
Restricted	4400	450,860	227,173	25,000	25,125	25,251
Unrestricted		28,674	30,920	10,000	10,050	10,100
<b>Total Noncapitalized Equipment</b>		<b>479,534</b>	<b>258,093</b>	<b>35,000</b>	<b>35,175</b>	<b>35,351</b>
<b>Total Restricted</b>		<b>2,003,539</b>	<b>1,785,653</b>	<b>572,920</b>	<b>581,412</b>	<b>584,319</b>
<b>Total Unrestricted</b>		<b>662,009</b>	<b>673,383</b>	<b>528,288</b>	<b>528,919</b>	<b>531,564</b>
<b>Total Books and Supplies</b>		<b>2,665,548</b>	<b>2,459,036</b>	<b>1,101,208</b>	<b>1,110,332</b>	<b>1,115,883</b>
percent change		72.3%	20.1%	-58.7%	-28.2%	0.5%



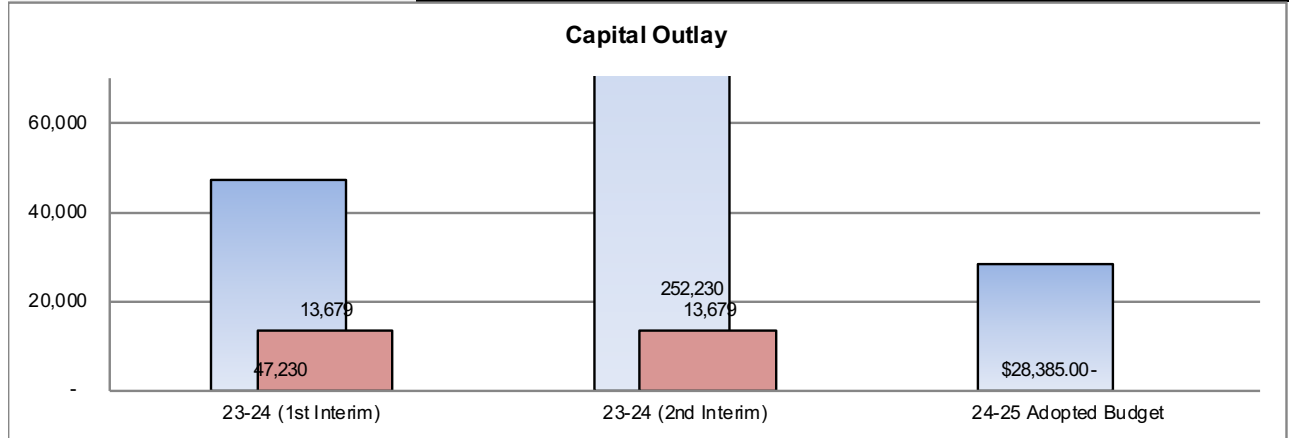
## Services and Other - 5000

		2023-24	2023-24	2024-25	2025-26	2026-27
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Travel and Conferences</b>						
Restricted	5200	136,324	145,990	98,687	99,180	99,676
Unrestricted		95,053	90,533	55,840	56,390	56,671
<b>Total Travel and Conferences</b>		<b>231,377</b>	<b>236,523</b>	<b>154,527</b>	<b>155,570</b>	<b>156,348</b>
<b>Dues and Memberships</b>						
Restricted	5300	-	-	2,500	2,513	2,525
Unrestricted		48,072	46,889	38,720	38,914	39,108
<b>Total Dues and Memberships</b>		<b>48,072</b>	<b>46,889</b>	<b>41,220</b>	<b>41,426</b>	<b>41,633</b>
<b>Insurance</b>						
Restricted	5450	-	-	-	-	-
Unrestricted		295,500	295,500	258,768	276,882	296,263
<b>Total Insurance</b>		<b>295,500</b>	<b>295,500</b>	<b>258,768</b>	<b>276,882</b>	<b>296,263</b>
<b>Utilities</b>						
Restricted	5500	-	-	-	-	-
Unrestricted		1,130,776	1,130,776	1,135,184	1,203,295	1,287,526
<b>Total Utilities</b>		<b>1,130,776</b>	<b>1,130,776</b>	<b>1,135,184</b>	<b>1,203,295</b>	<b>1,287,526</b>
<b>Rentals, Leases &amp; Repairs</b>						
Restricted	5600	104,700	116,319	174,136	175,877	177,636
Unrestricted		139,344	137,344	92,264	93,187	94,119
<b>Total Rental Leases &amp; Repairs</b>		<b>244,044</b>	<b>253,663</b>	<b>266,400</b>	<b>269,064</b>	<b>271,755</b>
<b>Professional/Consulting Services</b>						
Restricted	5800	1,543,832	1,635,570	1,354,789	1,361,563	1,368,371
Unrestricted		1,611,612	1,727,399	966,197	971,028	1,145,946
<b>Total Professional/Consulting Services</b>		<b>3,155,444</b>	<b>3,362,969</b>	<b>2,320,986</b>	<b>2,332,591</b>	<b>2,514,317</b>
<b>Communications</b>						
Restricted	5900	6,033	7,675	4,436	3,004	3,004
Unrestricted		148,896	158,009	165,000	167,483	167,483
<b>Total Communications</b>		<b>154,929</b>	<b>165,684</b>	<b>169,436</b>	<b>170,487</b>	<b>170,487</b>
<b>Total Postage</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Restricted</b>		<b>1,790,889</b>	<b>1,905,554</b>	<b>1,634,548</b>	<b>1,643,356</b>	<b>1,651,212</b>
<b>Total Unrestricted</b>		<b>3,469,253</b>	<b>3,586,450</b>	<b>2,711,973</b>	<b>2,806,603</b>	<b>3,087,117</b>
<b>Total Services and Other</b>		<b>5,260,411</b>	<b>5,492,273</b>	<b>4,346,790</b>	<b>4,449,959</b>	<b>4,738,329</b>
percent change		12.4%	4.4%	-20.9%	12.8%	6.5%



## Capital Outlay - 6000

	2023-24	2023-24	2024-25	2025-26	2026-27
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Capital Outlay</b>	<b>6400</b>				
Restricted	47,230	252,230	28,385	-	-
Unrestricted	13,679	13,679	-	-	-
<b>Total Capital Outlay</b>	<b>60,909</b>	<b>265,909</b>	<b>28,385</b>	<b>-</b>	<b>-</b>
<b>Total Restricted</b>	<b>47,230</b>	<b>252,230</b>	<b>28,385</b>	<b>-</b>	<b>-</b>
<b>Total Unrestricted</b>	<b>13,679</b>	<b>13,679</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Outlay</b>	<b>60,909</b>	<b>265,909</b>	<b>28,385</b>	<b>-</b>	<b>-</b>





## Other Outgo - 7000

		2023-24	2023-24	2024-25	2025-26	2026-27
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Other Tuition</b>						
Restricted	7142	82,000	82,000	82,000	82,000	82,000
Unrestricted		-	-	-	-	-
<b>Total</b>		<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
<b>Indirect Costs</b>						
Restricted	7310	-	-	-	-	-
Unrestricted		-	-	-	-	-
<b>Total</b>		-	-	-	-	-
<b>Indirect Costs</b>						
Restricted	7350	-	-	-	-	-
Unrestricted		-	-	-	-	-
<b>Total</b>		-	-	-	-	-
<b>Debt Service - Principal</b>						
Restricted	7600	-	-	-	-	-
Unrestricted		-	-	-	-	-
<b>Total</b>		-	-	-	-	-
<b>Total Restricted</b>		<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
<b>Total Unrestricted</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Other Outgo</b>		<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
<b>TOTAL EXPENDITURES</b>		<b>47,020,704</b>	<b>47,301,810</b>	<b>45,917,851</b>	<b>46,802,114</b>	<b>47,796,045</b>

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## Fund 11 - Adult Education Fund

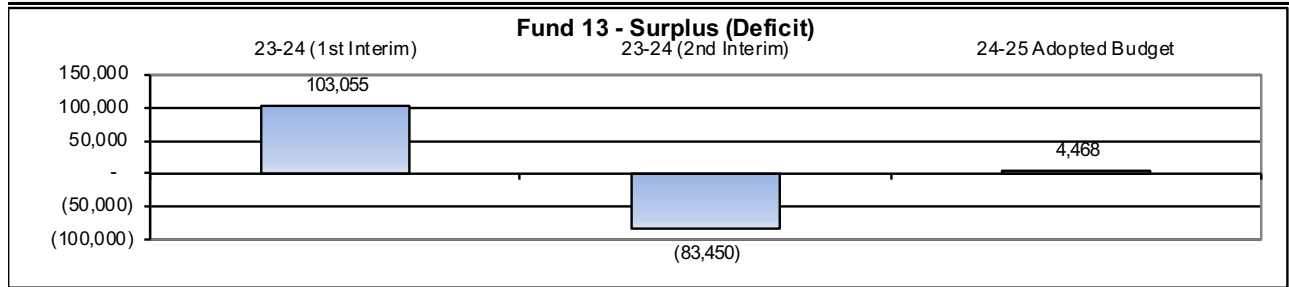
	2023-24		2024-25	2025-26	2026-27
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	<b>2,675,466</b>	<b>2,674,621</b>	<b>138,580</b>	<b>140,772</b>	<b>202,639</b>
<b>Revenues:</b>					
LCFF Sources 8000	265,459	265,459	265,459	265,459	265,459
Federal Revenue 8200	51,465	51,465	55,295	55,295	55,295
Other State Revenue 8091/8590	1,896,913	1,896,913	2,026,598	2,026,598	2,057,249
Other Local Revenue 8600	622,112	673,647	658,798	658,798	671,433
<b>Total Revenues</b>	<b>2,835,949</b>	<b>2,887,485</b>	<b>3,006,150</b>	<b>3,006,150</b>	<b>3,049,436</b>
<b>Expenditures:</b>					
Certificated Salaries 1000	716,444	770,441	775,866	675,909	686,521
Classified Salaries 2000	1,030,974	1,101,453	1,240,559	1,174,323	1,194,639
Employee Benefits 3000	637,737	719,422	785,948	798,287	810,385
Books and Supplies 4000	1,383,523	1,410,488	114,443	135,890	135,890
Services & Other Operat 5000	1,064,008	1,065,395	87,120	159,874	159,874
Capital Outlay 6000	303,328	268,840	-	-	-
Other Outgo 7100	104,857	104,857	-	-	-
Indirect Costs 7350	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,240,874</b>	<b>5,440,899</b>	<b>3,003,957</b>	<b>2,944,283</b>	<b>2,987,309</b>
<b>Surplus (Deficit)</b>	<b>(2,404,925)</b>	<b>(2,553,414)</b>	<b>2,193</b>	<b>61,867</b>	<b>62,127</b>
<b>Transfers In - Fund 1</b> 8900					
<b>Ending Fund Balance</b>	<b>270,742</b>	<b>138,580</b>	<b>140,772</b>	<b>202,639</b>	<b>264,766</b>
<b>Components of Ending Fund Balance:</b>					
a) Nonspendable - Revolvin 9711					
b) Restricted - grants/donat 9740	131,966			15,782	14,756
c) Committed 9750					
d) Assigned 9780	138,775	138,580	140,772	186,857	250,010
e) Unassigned/Unappropriat 9790					
<b>Ending Fund Balance</b>	<b>270,742</b>	<b>138,580</b>	<b>140,772</b>	<b>202,639</b>	<b>264,766</b>

## Fund 12 - Child Development Fund

	2023-24	2023-24	2024-25	2025-26	2026-27
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	<b>137,379</b>	<b>137,379</b>	<b>137,716</b>	<b>209,824</b>	<b>214,067</b>
<b>Revenues:</b>					
LCFF Sources 8000	-	-	-		
Federal Revenue 8100	3,764	3,764	-	-	-
State Rev. (Preschool) 8500	191,549	191,549	133,266	131,000	131,000
Local Rev. (BASRP) 8600	358,651	358,651	358,736	358,736	359,236
<b>Total Revenues</b>	<b>553,964</b>	<b>553,964</b>	<b>492,002</b>	<b>489,736</b>	<b>490,236</b>
<b>Expenditures:</b>					
Certificated Salaries 1000	88,235	88,235	52,272	68,823	69,903
Classified Salaries 2000	271,314	268,958	219,994	267,226	271,849
Employee Benefits 3000	135,067	136,863	134,080	132,244	135,428
Books and Supplies 4000	31,078	30,957	9,846	12,000	12,000
Services & Other Operat 5000	9,242	9,363	3,700	5,200	5,200
Capital Outlay 6000	-	-	-	-	-
Other Outgo 7100	19,251	19,251	-		
Indirect Costs 7300	-	-	-	-	-
<b>Total Expenditures</b>	<b>554,189</b>	<b>553,628</b>	<b>419,892</b>	<b>485,493</b>	<b>494,381</b>
<b>Surplus (Deficit)</b>	<b>(225)</b>	<b>336</b>	<b>72,110</b>	<b>4,243</b>	<b>(4,145)</b>
<b>Transfers In Fund 01</b> 8900	-	-	-		
<b>Ending Fund Balance</b>	<b>137,155</b>	<b>137,716</b>	<b>209,824</b>	<b>214,067</b>	<b>209,922</b>
<b>Components of Ending Fund Balance:</b>					
a) Nonspendable - Revolv in 9711					
b) Restricted 9740	-	-	-		
c) Committed 9750					
d) Assigned 9780	137,155	137,155	137,155	214,067	209,922
e) Unassigned-Res for Ecor 9789					
Unassigned/Unappropriat 9790					
<b>Ending Fund Balance</b>	<b>137,155</b>	<b>137,155</b>	<b>137,155</b>	<b>214,067</b>	<b>209,922</b>

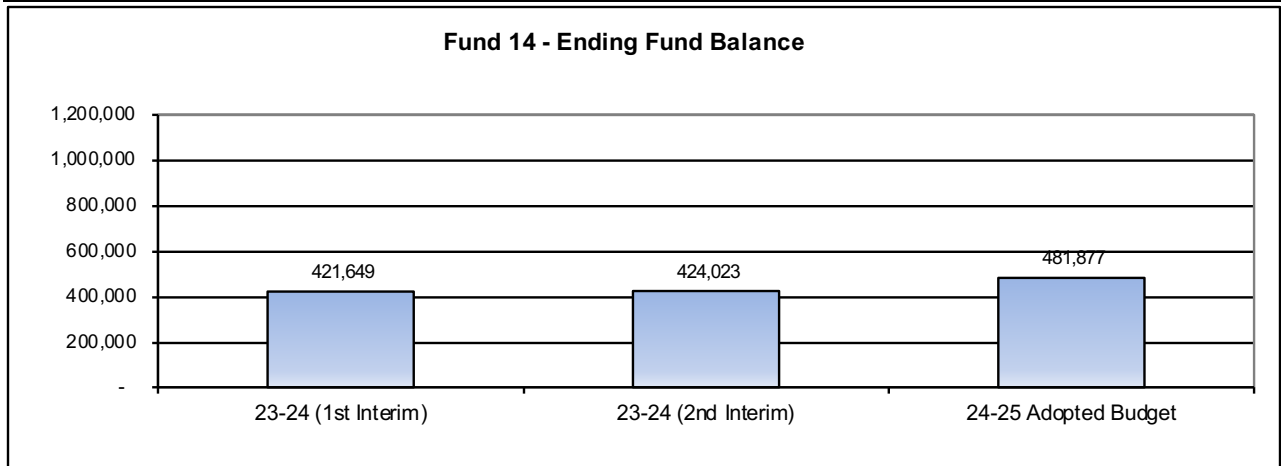
## Fund 13 - Cafeteria Fund

	2023-24	2023-24	2024-25	2025-26	2026-27
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	<b>837,640</b>	<b>837,640</b>	<b>754,190</b>	<b>758,658</b>	<b>834,664</b>
<b>Revenues:</b>					
LCFF Sources 8000	-	-	-		
Federal Revenue 8200	500,091	526,358	365,536	365,536	365,536
Other State Revenue 8500	1,040,000	1,040,000	941,000	941,000	941,000
Other Local Revenue 8600	28,854	28,854	19,854	19,854	19,584
<b>Total Revenues</b>	<b>1,568,945</b>	<b>1,595,212</b>	<b>1,326,390</b>	<b>1,326,390</b>	<b>1,326,120</b>
<b>Expenditures:</b>					
Certificated Salaries 1000	-	-	-		
Classified Salaries 2000	414,966	442,765	509,121	418,210	425,947
Employee Benefits 3000	133,807	157,177	217,021	134,751	140,288
Supplies 4000	711,036	823,357	581,000	564,036	564,536
Services 5000	40,893	41,673	14,780	33,387	33,387
Capital Outlay 6000	100,000	148,500	-	100,000	100,000
Other Outgo/indirect 7100/7350	65,188	65,188	-		
<b>Total Expenditures</b>	<b>1,465,890</b>	<b>1,678,662</b>	<b>1,321,922</b>	<b>1,250,384</b>	<b>1,264,158</b>
<b>Surplus (Deficit)</b>	<b>103,055</b>	<b>(83,450)</b>	<b>4,468</b>	<b>76,006</b>	<b>61,962</b>
<b>Transfers In - General Fun 8900</b>					
<b>Ending Fund Balance</b>	<b>940,695</b>	<b>754,190</b>	<b>758,658</b>	<b>834,664</b>	<b>896,626</b>
<b>Components of Ending Fund Balance:</b>					
a) Nonspendable - Stores 9711					
b) Restricted 9740	940,695	754,190	758,658	834,664	896,626
c) Committed					
d) Assigned - cash in drawer					
e) Unassigned/Unappropriat 9790					
<b>Ending Fund Balance</b>	<b>940,695</b>	<b>754,190</b>	<b>758,658</b>	<b>834,664</b>	<b>896,626</b>



## Fund 14 - Deferred Maintenance Fund

	2023-24		2024-25	2025-26	2026-27
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	<b>387,441</b>	<b>387,441</b>	<b>424,023</b>	<b>481,877</b>	<b>669,731</b>
<b>Revenues:</b>					
LCFF Sources 8000	93,372	93,372	93,372	93,372	93,372
Federal Revenue 8100					
Other State Revenue 8590	-	-	-	-	-
Other Local Revenue 8660	4,482	4,482	4,482	4,482	4,482
<b>Total Revenues</b>	<b>97,854</b>	<b>97,854</b>	<b>97,854</b>	<b>97,854</b>	<b>97,854</b>
<b>Expenditures:</b>					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4300	80,000	80,000	80,000	80,000	80,000
Repair/rental/Services 5600/5800	183,646	183,646	160,000	30,000	30,000
Capital Outlay 6000					
Other Outgo 7100					
Indirect Costs 7300					
<b>Total Expenditures</b>	<b>263,646</b>	<b>263,646</b>	<b>240,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Surplus (Deficit)</b>	<b>(165,792)</b>	<b>(165,792)</b>	<b>(142,146)</b>	<b>(12,146)</b>	<b>(12,146)</b>
<b>Transfers In (Out) - to Gen</b> 8900	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Ending Fund Balance</b>	<b>421,649</b>	<b>424,023</b>	<b>481,877</b>	<b>669,731</b>	<b>857,585</b>
<b>Components of Ending Fund Balance:</b>					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned 9780	421,649	424,023	481,877	669,731	857,585
e) Unassigned-Reserve for 9789					
Unassigned/Unappropriat 9790					
<b>Ending Fund Balance</b>	<b>421,649</b>	<b>424,023</b>	<b>481,877</b>	<b>669,731</b>	<b>857,585</b>



## Fund 20 - Postemployment Benefits Fund

	2023-24	2023-24	2024-25	2025-26	2026-27
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	<b>6,407</b>	<b>6,407</b>	<b>6,407</b>	<b>6,661</b>	<b>6,915</b>
<b>Revenues:</b>					
LCFF Sources 8000					
Federal Revenue 8100					
Other State Revenue 8300					
Other Local Revenue 8600	254	254	254	254	254
<b>Total Revenues</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>
<b>Expenditures:</b>					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4000					
Services 5000					
Capital Outlay 6000					
Other Outgo 7100					
Indirect Costs 7300					
<b>Total Expenditures</b>	-	-	-	-	-
<b>Surplus (Deficit)</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>
<b>Transfers In (Out) - from C</b> 8900					
<b>Ending Fund Balance</b>	<b>6,661</b>	<b>6,661</b>	<b>6,661</b>	<b>6,915</b>	<b>7,169</b>
<b>Components of Ending Fund Balance:</b>					
a) Nonspendable - Revolvln 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned - Medigap 9780	6,661	6,661	6,661	6,915	7,169
e) Unassigned-Reserve for 9789					
Unassigned/Unappropriat 9790					
<b>Ending Fund Balance</b>	<b>6,661</b>	<b>6,661</b>	<b>6,661</b>	<b>6,915</b>	<b>7,169</b>

## Fund 21 - Building Fund (Education Technology)

	2023-24	2023-24	2024-25	2025-26	2026-27
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	<b>3,459,950</b>	<b>3,441,393</b>	<b>2,331,763</b>	<b>2,958,773</b>	<b>1,315,753</b>
<b>Revenues:</b>					
Mea D - Series A           8951					
Mea D - Series B	6,354,000	6,354,000			
Mea A - Series C           8951			6,500,000		6,354,000
Mea A - Series D           8951			-		
Other Local Revenue       8600	317,096	324,955	-	240,116	240,116
<b>Total Revenues</b>	<b>6,671,096</b>	<b>6,678,955</b>	<b>6,500,000</b>	<b>240,116</b>	<b>6,594,116</b>
<b>Expenditures:</b>					
Certificated Salaries       1000					
Classified Salaries       2000	52,821	47,150	55,087	87,566	89,317
Employee Benefits       3000	23,625	21,224	27,218	34,578	35,270
Supplies                   4000	448,975	274,931	25,000	273,097	278,559
Services                   5000	646,236	879,593	2,992,168	287,895	293,653
Capital Outlay           6000	7,022,124	6,597,321	2,773,515	1,200,000	3,487,531
Other Outgo               7100					
Indirect Costs           7300					
<b>Total Expenditures</b>	<b>8,193,781</b>	<b>7,820,221</b>	<b>5,872,990</b>	<b>1,883,136</b>	<b>4,184,330</b>
<b>Surplus (Deficit)</b>	<b>(1,522,685)</b>	<b>(1,141,266)</b>	<b>627,010</b>	<b>(1,643,020)</b>	<b>2,409,786</b>
<b>Transfers In (Out)</b> 8900/(7619)					
<b>Ending Fund Balance</b>	<b>1,937,265</b>	<b>2,331,763</b>	<b>2,958,773</b>	<b>1,315,753</b>	<b>3,725,540</b>
<b>Components of Ending Fund Balance:</b>					
a) Nonspendable - Revolving   9711					
b) Restricted                   9740	1,699,078	2,264,036	2,891,047	1,315,753	3,725,540
c) Committed                  9750					
d) Assigned                   9780	238,184	67,727	67,727	-	-
e) Unassigned-Reserve for   9789					
Unassigned/Unappropriat   9790					
<b>Ending Fund Balance</b>	<b>1,937,265</b>	<b>2,331,763</b>	<b>2,958,774</b>	<b>1,315,753</b>	<b>3,725,540</b>

## Fund 25 - Developer Fees (Capital Fund)

	2023-24	2023-24	2024-25	2025-26	2026-27
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		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>						
<b>Revenues:</b>						
Other State Revenue	8300					
Other Local Revenue	8600			-		
<b>Total Revenues</b>		-	-	-		-
<b>Expenditures:</b>						
Certificated Salaries	1000					
Classified Salaries	2000					
Employee Benefits	3000					
Supplies	4000					
Services	5000					
Capital Outlay	6000					
Other Outgo	7100					
Indirect Costs	7300					
<b>Total Expenditures</b>		-	-	-	-	-
<b>Surplus (Deficit)</b>		-	-	-	-	-
<b>Transfers In (Out)</b>	8900/(7619)					
<b>Ending Fund Balance</b>		-	-	-	-	-
<b>Components of Ending Fund Balance:</b>						
a) Nonspendable - Revolvin	9711					
b) Restricted	9740				-	-
c) Committed	9750					



d) Assigned	9780				-	-
e) Unassigned-Reserve for	9789					
Unassigned/Unappropriat	9790					
<b>Ending Fund Balance</b>		<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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122

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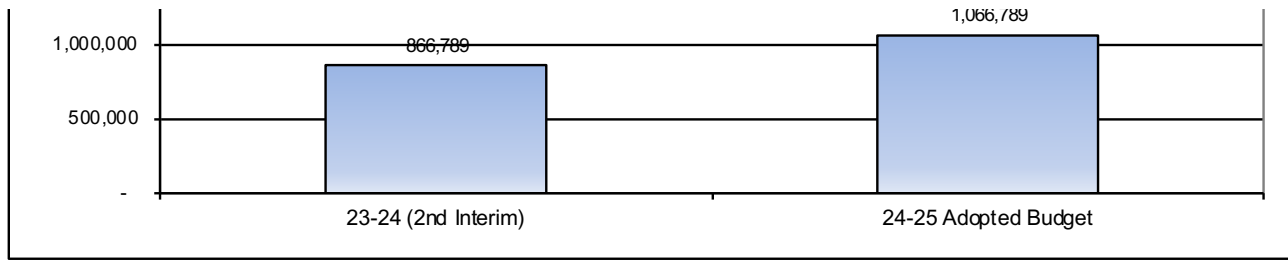
Pacific Grove Unified School District

**Fund 40 - Capital Outlay Projects Fund**

	2023-24	2023-24	2024-25	2025-26	2026-27
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	<b>782,280</b>	<b>782,280</b>	<b>866,789</b>	<b>1,066,789</b>	<b>1,209,139</b>
<b>Revenues:</b>					
LCFF Sources 8000					
Other State Revenue 8300					
Leases & Rentals 8600	272,747	272,747	308,047	280,929	289,357
Interest income 8600	-	-	-	-	-
<b>Total Revenues</b>	<b>272,747</b>	<b>272,747</b>	<b>308,047</b>	<b>280,929</b>	<b>289,357</b>
<b>Expenditures:</b>					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4000	-	17,551	10,000	22,345	24,789
Services 5000	174,550	312,846	298,047	316,234	321,332
Capital Outlay - Equipme 6000		57,840	-	-	-
Other Outgo 7100	-	-	-	-	-
Indirect Costs 7300	-	-	-	-	-
<b>Total Expenditures</b>	<b>174,550</b>	<b>388,237</b>	<b>308,047</b>	<b>338,579</b>	<b>346,121</b>
<b>Surplus (Deficit)</b>	<b>98,197</b>	<b>(115,490)</b>	<b>-</b>	<b>(57,650)</b>	<b>(56,764)</b>
<b>Transfers In (Out)</b> 8900	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Ending Fund Balance</b>	<b>1,080,477</b>	<b>866,789</b>	<b>1,066,789</b>	<b>1,209,139</b>	<b>1,352,376</b>
<b>Components of Ending Fund Balance:</b>					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned 9780	1,080,477	866,789	1,066,789	1,209,139	1,352,376
e) Unassigned/Unappropriat 9790					
<b>Ending Fund Balance</b>	<b>1,080,477</b>	<b>866,789</b>	<b>1,066,789</b>	<b>1,209,139</b>	<b>1,352,376</b>

**Fund 40 - Ending Fund Balance**

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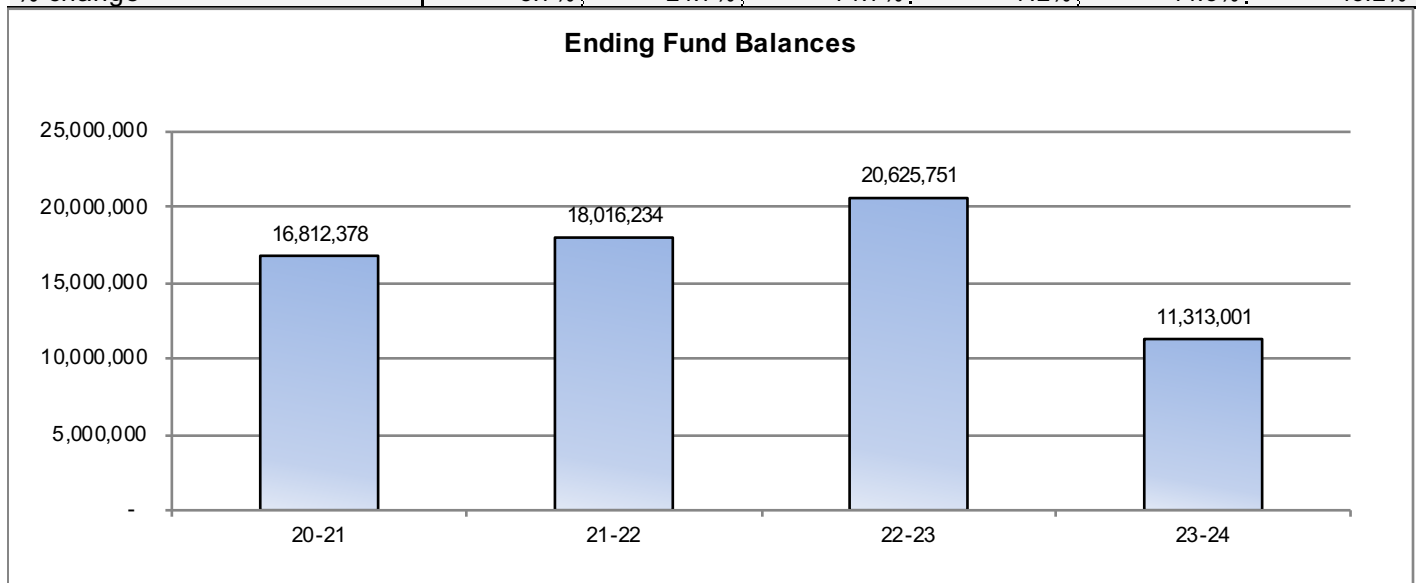
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Updated 05-31-2024

Pacific Grove Unified School District

## Ending Fund Balances

	2018-19 Actual	2019-20 Actual	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Projected
<b>Fund 1 General Fund</b>	<b>4,696,366</b> 2.2%	<b>5,412,712</b> 15.3%	<b>6,840,211</b> 26.4%	<b>8,352,750</b> 22.1%	<b>8,455,792</b> 1.2%	<b>6,653,279</b> -21.3%
<b>Fund 11 Adult Education</b>	<b>2,005,884</b> -14.2%	<b>1,922,958</b> -4.1%	<b>2,210,657</b> 15.0%	<b>1,926,664</b> -12.8%	<b>1,965,650</b> 2.0%	<b>138,580</b> -92.9%
<b>Fund 12 Child Development</b>	<b>37,885</b> -65.0%	<b>284</b> -99.3%	<b>130,483</b> 45912.9%	<b>24,329</b> -81.4%	<b>32,011</b> 31.6%	<b>137,716</b> 330.2%
<b>Fund 13 Cafeteria Fund</b>	<b>11,778</b> -14.4%	<b>7,653</b> -35.0%	<b>317,145</b> 4043.9%	<b>534,681</b> 68.6%	<b>464,676</b> -13.1%	<b>754,190</b> 62.3%
<b>Fund 14 Deferred Maintenance</b>	<b>5,571</b> -78.6%	<b>74,714</b> 1241.2%	<b>150,141</b> 101.0%	<b>173,873</b> 15.8%	<b>242,744</b> 39.6%	<b>424,023</b> 74.7%
<b>Fund 20 Post Emp Benefits</b>	<b>6,034</b> 3.0%	<b>6,182</b> 2.5%	<b>6,294</b> 1.8%	<b>6,394</b> 1.6%	<b>6,202</b> -3.0%	<b>6,661</b> 7.4%
<b>Fund 21 Building Fund</b>	<b>951,155</b> -36.8%	<b>2,134,074</b> 124.4%	<b>6,808,838</b> 219.1%	<b>6,511,730</b> -4.4%	<b>8,835,921</b> 35.7%	<b>2,331,763</b> -73.6%
<b>Fund 40 Capital Outlay Fund</b>	<b>136,813</b> 1186.4%	<b>231,708</b> 69.4%	<b>348,608</b> 50.5%	<b>485,814</b> 39.4%	<b>622,755</b> 28.2%	<b>866,789</b> 39.2%
<b>TOTAL</b>	<b>7,851,485</b>	<b>9,790,283</b>	<b>16,812,378</b>	<b>18,016,234</b>	<b>20,625,751</b>	<b>11,313,001</b>
change	(751,284)	1,938,798	7,022,095	1,203,856	2,609,517	(9,312,750)
% change	-8.7%	24.7%	71.7%	7.2%	14.5%	-45.2%



## Multi-Year Projection

	2023-24	2023-24	2023-24	2024-25	2025-26		2026-27	
	Budget Revision #1	First Interim	Second Interim	Adopted Budget	Assumptions	Budget	Assumptions	Budget
<b>Revenue Limit Sources</b>								
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)	346,638	333,956	332,884	321,554	\$ 212	321,554	\$ 212	321,554
8019 Revenue Limit - Prior Year	-	-	-	-	1,785 CBEDS	-	1,782 CBEDS	-
8021 Home Owners Exemption	121,467	115,941	115,941	124,844	5.50% AV Increase	128,148	5.50% AV Increase	135,196
8041 Secured Tax Roll	33,417,471	33,053,449	33,053,449	34,347,483	5.50% AV Increase	36,236,595	5.50% AV Increase	37,729,607
8042 Unsecured Tax Roll	1,578,022	1,690,841	1,690,841	1,792,291	5.50% AV Increase	1,711,432	3.25% AV Increase	1,805,561
8043 Prior Years Taxes	4,243	3,793	3,793	-	5.50% AV Increase	-	5.50% AV Increase	-
8048 Delinquent Taxes	-	-	-	-	5.50% AV Increase	-	5.50% AV Increase	-
sub total Prop Tax	35,121,203	37,703,436	37,702,364	39,091,628	16.14%	38,076,174	4.19%	39,670,364
8091 LCFF Transfers	(358,831)	(358,831)	(358,831)	(358,831)	Fund 11 and 14	(358,831)	Fund 11 and 14	(358,831)
8096 Revenue Limit State Aid CY	(15,445)	(21,187)	(17,381)	(17,569)		(18,083)		(18,640)
<b>Total Revenue Limit Sources</b>	<b>37,599,021</b>	<b>37,323,418</b>	<b>37,326,152</b>	<b>38,715,228</b>		<b>40,526,270</b>		<b>42,119,903</b>
\$ change - % change	0.00%	-0.73%	0.01%	3.72%		0.00%		0.00%
<b>Federal Revenue</b>								
8181 Special Education-per UDC	392,033	431,832	405,023	404,379	0.00% COLA	404,379	0.50% COLA	406,401
8182 SPED Discretionary	20,007	23,724	25,493	20,000				20,000
8290 Medical Adm Act (MAA)	25,000	-	-	-	0.00%	-	0.00%	-
3010 Title I	158,311	158,311	162,778	149,266	1.00%	150,753	1.00%	152,261
3500-99 CTE	-	33,574	33,574	25,454	1.00%	25,709	1.00%	25,966
3210/3212 ESSER - covid 19	-	-	-	-	1.00%	-	1.00%	-
3213-4 GEER - covid 19	-	-	-	-		-		-
3220 CRF - covid 19	-	-	-	-		-		-
4035 Title II Teacher Quality	34,683	37,932	39,006	35,758	1.00%	35,661	1.00%	8,092
3216-19 ELO - covid 19	-	-	-	-	1.00%	-	1.00%	-
42013 Title III Immigrant Education	-	-	-	-	1.00%	-	1.00%	-
4127/4203 ESSA	12,065	12,342	12,342	12,357	1.00%	12,484	1.00%	12,609
8290 All Other Federal Revenue	387,146	353,572	353,572	2,053	1.00%	-		-
5640/5810 Medi-Cal Billing	-	-	-	-	1.00%	-	1.00%	-
<b>Total Federal Revenue</b>	<b>1,029,245</b>	<b>1,051,288</b>	<b>1,031,789</b>	<b>649,268</b>		<b>648,986</b>		<b>625,328</b>
\$ change - % change	-46.03%	-36.10%	-16.64%	-36.92%	(1,269,123)	-66.17%	(23,658)	-3.65%
<b>State Revenue</b>								
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	71,667	71,667	76,916	\$ 48	79,000	\$ 48	79,086
6300 State Lottery - Restricted	101,246	101,246	101,246	118,724	\$ 53	118,724	\$ 63	118,724
7690 STRS On Behalf	1,800,099	1,800,099	1,800,099	1,804,160		1,804,160		1,804,160
1100 State Lottery - Unrestricted	288,231	389,477	389,477	301,240	\$ 151	301,240	\$ 151	301,240
8590 RS 6266 - Ed Effect grant	-	-	-	-	1,785 ADA	-	1,782 ADA	-
8590 RS 7420 LLM Prop 98	0	0	0	0	0.00%	-	0.00%	-
8590 RS 7422 IPI allocation	-	-	-	-	1.00%	-	1.00%	-
8590 RS 2600 - ELOP	340,133	340,133	340,133	428,892	1.00%	315,047	1.00%	318,197
8590 RS 7426 - ELP para	-	-	-	-	1.00%	-	1.00%	-
8590 TUPE	66,879	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	80,782	-	1.00%	-	1.00%	-
8590 Instructional Materials	-	-	-	-	1.00%	-	1.00%	-
8590 Dispute resolution RS 6536	-	-	-	-	1.00%	-	1.00%	-
8590 Learning recovery RS 7435	-	-	-	104,854	1.00%	-	1.00%	-
8590 Learning recovery RS 6537	-	-	-	-		-		-
8590 CBET/ SPED Early Int RS 6547	103,524	103,524	103,524	-	1.00%	-	1.00%	-
8590 PreK Planning Grant - Res 6053	-	-	-	-	1.00%	-	1.00%	-
8590 Res 6690	-	-	-	-	1.00%	-	1.00%	-
8520 Kit Inf & Equipment - Cafeteria	10,662	10,662	10,662	-	1.00%	-	1.00%	-
8590 ROP	-	-	-	-	1.00%	-	1.00%	-
8590 A-Z Success Gr RS 7412	-	-	-	-	1.00%	-	1.00%	-
8590 A-G LLM grant - RS 7413	-	-	-	-	1.00%	-	1.00%	-
8590 TIIG	-	-	-	-	1.00%	-	1.00%	-
8590 Reserve 7810	-	-	-	-	1.00%	-	1.00%	-
8590 School Safety Violence Prevention	-	54,329	54,329	-	1.00%	-	1.00%	-
8590 Pupil Retention	-	-	-	-	1.00%	-	1.00%	-

		2023-24	2023-24	2023-24	2024-25	2025-26		2026-27	
		Budget Revision #1	First Interim	Second Interim	Adopted Budget	Assumptions	Budget	Assumptions	Budget
8590	Res 000 Object 8590 - U	-	-	-	-	1.00%	-	1.00%	-
8590	Arts and Music Block Grant	481,908	481,908	481,908	121,084	1.00%	-	1.00%	-
8590	Other State (CASPP/PD Block gt)	-	-	-	-	1.00%	-	1.00%	-
6387	CTE Incentive Grant	116,100	116,100	116,100	116,583		116,583		116,583
7388	Covid 19	-	-	-	-	0.00%	-	0.00%	-
6546	Mental Health 6546	122,457	122,457	122,457	10,000		10,000		122,000
6512/46	Mental Health Sped	-	-	-	-	0.00%	-	0.00%	-
8590	<b>All other (R) state revenues</b>	-	-	-	463,407		447,221		398,745
8590	CAASPP	-	-	-	-	1.00%	-	1.00%	-
7425/7510	LLM / Low Performance	-	-	-	-	0.00%	-	0.00%	-
<b>Total State Revenue</b>		<b>3,600,975</b>	<b>3,756,550</b>	<b>3,756,550</b>	<b>3,548,242</b>		<b>3,194,357</b>		<b>3,261,117</b>
\$ change - % change		-20.54%	10.32%	4.32%	-5.55%	(829,290)	-20.61%	66,760	2.09%

125

Updated 5-17-2024

		2023-24	2023-24	2023-24	2024-25	2025-26			2026-27			
		Budget Revision #1	First Interim	Second Interim	Adopted Budget	Assumptions		Budget	Assumptions		Budget	
<b>Local Revenue</b>												
8621	Parcel Taxes							-			-	
8631	Sale of Equipment				332,971			-			-	
8650	Leases and Rentals							-			-	
8660	Interest - Rest							-			-	
8660	Interest - Unrest	305,062	305,062	305,062	248,741			248,741			248,741	
8662	Gain/Loss on Investments	217,944	217,944	281,657	227,987			227,987			227,987	
8675	Transportation Fees - Unrest	15,000	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	332,971	332,971	332,971	271,020			267,847			267,847	
8699	Other Local Rev - Unrest - w/c div	486,246	323,510	323,510	430,830			430,830			430,830	
8699	Donations	-	-	-	-			-			-	
8699	9021- LEA Medical Billing Option	39,000	39,000	39,000	39,000			39,000			39,000	
8792	SELPA funding	1,236,279	1,222,219	1,236,278	1,267,684			1,267,684			1,267,684	
8799/8621	Other Transfers In	-	-	-	-			-			-	
<b>Total Local Revenue</b>		<b>2,632,502</b>	<b>2,455,706</b>	<b>2,533,478</b>	<b>2,833,233</b>			<b>2,497,089</b>		<b>(39,000)</b>	<b>2,458,089</b>	
\$ change - % change		4.07%	-20.57%	-3.06%	7.63%			600,851		31.69%	-1.56%	
<b>Total Revenues</b>		<b>44,861,743</b>	<b>44,586,964</b>	<b>44,647,971</b>	<b>45,745,972</b>			<b>46,866,702</b>		<b>1,597,735</b>	<b>48,464,437</b>	
\$ change - % change		-0.65%	-0.61%	0.14%	2.46%			7,047,239		5.50%	5.50%	
<b>Certificated Salaries</b>												
1100	Teacher Salaries - R	2,447,236	2,441,078	2,448,801	2,229,910	1.62%		2,205,023	0.00	2,266,036	1.51%	2,306,220
	Teacher Salaries - U	13,235,242	13,004,432	12,961,996	13,434,568	1.62%				13,652,208	1.51%	13,874,167
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	837,786	827,950	809,537	535,847	1.62%				544,528	1.51%	552,750
	Pupil Support - U	952,024	948,706	949,028	979,871	1.62%				995,745	1.51%	1,010,781
1220/30	Pupil Support Hourly - R											
	Pupil Support Hourly - U											
1300/20	Supervisors & Admin - R	226,256	216,001	216,037	223,058	1.62%				226,672	1.62%	230,344
	Supervisors & Admin - U	1,708,520	1,746,435	1,764,280	1,861,619	1.62%				1,892,074	1.62%	1,922,726
1360/65	Supervisors - stipends - R											
	Supervisors - stipends - U											
1900/60	Other Certificated - R	350,765	362,058	342,093	353,211	1.62%				358,933		361,872
	Other Certificated - U	207,049	204,773	206,549	213,262	1.62%				216,717	1.62%	220,227
<b>Restricted</b>		<b>3,862,043</b>	<b>3,847,088</b>	<b>3,816,469</b>	<b>3,342,027</b>					<b>3,396,168</b>		<b>3,451,186</b>
<b>Unrestricted</b>		<b>16,102,835</b>	<b>15,904,347</b>	<b>15,881,854</b>	<b>16,489,321</b>					<b>16,756,448</b>		<b>17,027,902</b>
<b>Total Certificated Salaries</b>		<b>19,964,878</b>	<b>19,751,435</b>	<b>19,698,323</b>	<b>19,831,348</b>			<b>20,152,616</b>		<b>326,471</b>	<b>20,479,087</b>	
\$ change - % change		-0.09%	-2.15%	-1.34%	0.40%			(33,514)		-0.18%	1.62%	

	2023-24	2023-24	2023-24	2024-25	2025-26			2026-27				
	Budget Revision #1	First Interim	Second Interim	Adopted Budget	Assumptions	Budget	Assumptions	Budget				
<b>Classified Salaries</b>					SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE		
2100 <b>Instl Aides - Salaries - R</b>	1,995,317	1,987,200	1,985,063	1,858,363	1.88%	1,716,574	0.00	1,895,598	1.88%	1,748,846	0.00	1,935,571
Instl Aides - Salaries - U	724,395	713,952	739,106	975,087	1.88%			1,006,672	1.88%			1,035,847
2110 <b>Instl Aides - Substitutes - R</b>	-	-	-	-	1.88%	-	0.00	-	1.88%	-	0.00	-
Instl Aides - Salaries - U	-	-	-	-	1.88%	-		-	1.88%	-		-
2125 <b>Instl Aides - vacation payout - R</b>	-	-	-	-		-		-		-		-
Instl Aides - vacation payout - U	-	-	-	-	1.73%	-		-	1.88%	-		-
2130/60 <b>Instl Aides - Hourly - R</b>	-	-	-	-	1.88%	-	0.00	-	1.88%	-	0.00	-
Instl Aides - Salaries - U	-	-	-	-	1.88%	-		-	1.88%	-		-
2200 <b>Support Salaries - R</b>	592,117	586,062	586,062	505,109	1.88%			514,605	1.88%			522,254
Support Salaries - U	1,706,608	1,682,816	1,677,509	1,732,028	1.88%			1,764,590	1.88%			1,797,764
2210 <b>Support Substitutes - R</b>	-	-	-	-		-		-		-		-
Support Substitutes - U	24,150	-	-	-	1.88%	-		-	1.83%	-		-
2230/2225 <b>Support Hourly - R</b>	-	-	-	-	1.88%	-		-	1.88%	-		-
Support Hourly - U	-	-	-	-	1.88%	-		-	1.88%	-		-
2250 <b>Support Overtime - R</b>	-	-	-	-	1.88%	-		-	1.73%	-		-
Support Overtime - U	-	-	-	-	1.83%	-		-	1.73%	-		-
2260/65 <b>Support Stipend - R</b>	-	-	-	-	1.83%	-		-	1.73%	-		-
Support Stipend - U	-	-	-	-	1.53%	-		-	1.88%	-		-
2300/20 <b>Supervisors &amp; Admin - R</b>	164,860	164,860	164,860	170,218	0.53%			171,120	0.53%			172,027
Supervisors & Admin - U	749,319	654,460	634,602	755,227	0.53%			759,229	0.53%			763,253
2360/65 <b>Sup &amp; Admin - Board - R</b>	-	-	-	-		-		-		-		-
Sup & Admin - Board - U	-	-	-	-		-		-		-		-
2400/40 <b>Clerical &amp; Office Salaries - R</b>	93,013	88,670	85,235	88,005	1.88%			89,660	1.88%			91,345
Clerical & Office Salaries - U	1,886,439	1,878,172	1,852,392	2,062,595	1.88%			2,101,372	1.88%			2,140,877
2430/50 <b>Clerical &amp; Office Hrly/OT - R</b>	-	-	-	-		-		-		-		-
Clerical & Office Hrly/OT - U	-	-	-	-	1.88%	-		-		-		-
2930/60 <b>Other Classified subs/hrly - R</b>	-	-	-	-		-		-		-		-
Other Classified Subs/hrly - U	-	-	-	-	1.73%	-		-	1.88%	-		-
2900 <b>Other Classified Salaries - R</b>	642,226	640,194	674,637	496,563	1.88%			505,898	1.88%			515,409
Other Classified Salaries - U	401,931	435,288	311,899	469,036	1.88%			477,854	1.88%			486,837
<b>Restricted</b>	3,487,533	3,466,987	3,495,858	3,118,258				3,176,881				3,236,606
<b>Unrestricted</b>	5,492,842	5,364,689	5,215,509	5,996,973				6,109,716				6,224,579
<b>Total Classified Salaries</b>	8,980,375	8,831,676	8,711,367	9,115,232				9,286,597				9,461,185
\$ change - % change	8.93%	-2.82%	-3.00%	3.21%		198,804		0.00%		174,588		1.88%
<b>Benefits</b>												
3100 <b>STRS - R</b>	2,573,308	2,513,773	2,596,695	2,540,839	19.10%	of Cert Salaries		2,584,033	19.1%	of Cert Salaries		2,627,962
STRS - U	2,937,700	2,945,516	2,978,290	3,198,438	19.10%			3,252,811	19.1%			3,308,109
3200 <b>PERS - R</b>	925,171	894,769	983,382	896,730	26.7%	of Class Salaries		911,974	27.7%	of Class Salaries		927,478
PERS - U	1,430,769	1,405,449	1,379,237	1,502,684	26.7%			1,528,230	27.7%			1,554,210
3300 <b>SS - Medicare - R</b>	319,593	305,870	305,926	311,127	7.65%	of Cert+Class Salaries		316,416	7.65%	of Cert+Class Salaries		321,795
SS - Medicare - U	652,422	625,895	634,864	645,657	7.65%			656,633	7.65%			667,796
3400 <b>Health and Welfare - R</b>	383,626	340,137	338,072	304,419	7.1%	of Cert+Class Salaries		309,594	7.1%	of Cert+Class Salaries		314,857
Health and Welfare - U	932,483	899,999	927,495	1,364,462	7.1%			1,387,658	7.1%			1,411,248
3500 <b>SUI - R</b>	4,436	3,660	3,662	3,724	0.50%	of Cert+Class Salaries		3,787	0.50%	of Cert+Class Salaries		3,852
SUI - U	18,272	10,892	11,078	11,266	0.50%			11,458	0.50%			11,652
3600 <b>Workers Comp - R</b>	136,658	129,914	130,077	132,288	2.18%	of Cert+Class Salaries		134,537	2.18%	of Cert+Class Salaries		136,824
Workers Comp - U	386,639	378,264	381,785	488,275	2.18%			496,576	2.18%			505,017
37/3900 <b>Other - R</b>	3,530	3,315	3,315	3,371	3.0%			3,428	3.0%			3,487
Other - U	18,615	19,784	19,784	121,120	3.0%			123,179	3.0%			125,273
3701/02 <b>OPEB - R</b>	-	-	-	-				-				-
OPEB - U	-	-	-	-				-				-
<b>Restricted</b>	4,346,322	4,191,442	4,361,133	4,192,502				4,263,770				4,336,255
<b>Unrestricted</b>	6,376,900	6,285,803	6,332,537	7,331,906				7,456,544				7,583,306
<b>Total Benefits</b>	10,723,222	10,477,245	10,693,670	11,524,409				11,720,315				11,919,560
\$ change - % change	3.11%	-5.92%	-0.28%	9.99%		1,773,067		17.82%		199,245		1.70%

		2023-24	2023-24	2023-24	2024-25	2025-26		2026-27	
		Budget Revision #1	First Interim	Second Interim	Adopted Budget	Assumptions	Budget	Assumptions	Budget
<b>Books and Supplies</b>									
4100	<b>Books and Supplies - R</b>	138,303	135,946	135,946	94,463	0.5%	118,553	0.5%	119,146
	Books and Supplies - U	190,500	190,500	190,500	97,692	0.5%	98,180	0.5%	98,671
4200	<b>Books &amp; Ref Mats - R</b>	18,138	18,138	18,138	23,563	0.5%	23,681	0.5%	23,799
	Books & Ref Mats - U	20,105	20,104	20,104	20,300	0.5%	20,402	0.5%	20,504
4300/47	<b>Materials and Supplies - R</b>	1,131,985	1,400,595	1,406,396	431,894	0.5%	414,053	0.5%	416,124
	Materials and Supplies - U	420,955	420,731	429,859	398,296	0.5%	400,287	0.5%	402,289
4400/4700	<b>Noncapitalized Equip - R</b>	99,660	450,860	227,173	25,000	0.5%	25,125	0.5%	25,251
	Noncapitalized Equip - U	28,314	28,674	30,920	10,000	0.5%	10,050	0.5%	10,100
<b>Restricted</b>		<b>1,388,086</b>	<b>2,005,539</b>	<b>1,787,653</b>	<b>574,920</b>		<b>581,412</b>		<b>584,319</b>
<b>Unrestricted</b>		<b>659,874</b>	<b>660,011</b>	<b>671,385</b>	<b>526,290</b>		<b>528,919</b>		<b>531,564</b>
<b>Total Books &amp; Supplies</b>		<b>2,047,960</b>	<b>2,665,550</b>	<b>2,459,038</b>	<b>1,101,210</b>		<b>1,110,332</b>		<b>1,115,883</b>
\$ change - % change		49.87%	72.52%	20.07%	-50.94%	(1,135,557)	-50.56%	5,552	0.50%
<b>Services and Other</b>									
5200	<b>Travel and Conferences - R</b>	70,649	136,324	145,990	98,687	0.5%	99,180	0.5%	99,676
	Travel and Conferences - U	106,629	95,322	90,802	56,109	0.5%	56,390	0.5%	56,671
5300	<b>Dues and Memberships - R</b>	-	-	-	2,500	0.5%	2,513	0.5%	2,525
	Dues and Memberships - U	47,774	48,072	46,889	38,720	0.5%	38,914	0.5%	39,108
5450	<b>Insurance - R</b>	-	-	-	-	0.5%	-	0.5%	-
	Insurance - U	295,500	295,500	295,500	258,768	7.0%	276,882	7.0%	296,263
5500	<b>Utilities - R</b>	-	-	-	-	7.0%	-	7.0%	-
	Utilities - U	1,134,824	1,130,776	1,130,776	1,135,184	6.0%	1,203,295	7.0%	1,287,526
5600	<b>Rentals, Leases, Repairs-R</b>	104,700	104,700	116,319	174,136	1.0%	175,877	1.0%	177,636
	Rentals, Leases, Repairs-U	114,630	139,344	137,344	92,264	1.0%	93,187	1.0%	94,119
5710	<b>Direct Costs - R</b>	-	-	-	-	1.0%	-	1.0%	-
	Direct Costs - U	-	-	-	-	1.0%	-	1.0%	-
5800	<b>Prof/Consulting Services - R</b>	1,504,262	1,543,832	1,635,570	1,354,789	0.5%	1,361,563	0.5%	1,368,371
	Prof/Consulting Services - U	1,143,691	1,611,612	1,727,399	966,197	0.5%	971,028	0.5%	1,145,946
5900	<b>Communications - R</b>	2,500	6,033	7,675	4,436	1.0%	4,480	0.5%	3,004
	Communications - U	146,289	148,896	158,009	165,000	1.0%	166,650	0.5%	167,483
5930	<b>Postage - R</b>	154	-	-	-	1.0%	-	0.5%	-
	Postage - U	6,950	-	-	-	1.0%	-	0.5%	-
<b>Restricted</b>		<b>1,682,265</b>	<b>1,790,890</b>	<b>1,905,555</b>	<b>1,634,549</b>		<b>1,643,614</b>		<b>1,651,212</b>
<b>Unrestricted</b>		<b>2,996,287</b>	<b>3,469,523</b>	<b>3,586,720</b>	<b>2,712,243</b>		<b>2,806,345</b>		<b>3,087,117</b>
<b>Total Services &amp; Other</b>		<b>4,678,552</b>	<b>5,260,413</b>	<b>5,492,275</b>	<b>4,346,793</b>		<b>4,449,958</b>		<b>4,738,329</b>
\$ change - % change		22.65%	33.33%	17.39%	-17.37%	470,037	11.81%	288,371	6.48%
<b>Capital Outlay</b>									
6400/65	Capital Outlay - R	57,115	47,230	252,230	28,385		-		-
6400/6500	Capital Outlay - U	-	13,679	-	-		-		-
<b>Total Capital Outlay</b>		<b>57,115</b>	<b>60,909</b>	<b>265,909</b>	<b>28,385</b>		<b>-</b>		<b>-</b>
\$ change - % change						(109,235)	-648.43%	-	



	2023-24	2023-24	2023-24	2024-25	2025-26		2026-27	
	Budget Revision #1	First Interim	Second Interim	Adopted Budget	Assumptions	Budget	Assumptions	Budget
<b>Other Outgo/Ind Costs</b>								
7130 State Special Schools - R						-		-
State Special Schools - U						-		-
7142 Other Tuition - R	82,000	82,000	82,000	82,000		82,000		82,000
Other Tuition - U	-	-	-	-		-		-
7310 Indirect Costs - R	-	-	-	-		-		-
Indirect Costs - U	-	-	-	-		-		-
7350 Indirect Costs - R	57,595					-		-
Indirect Costs - U	(191,508)					-		-
Debt Service - Principal - U						-		-
7612 GF to Child Dev/Cafeteria - R	-	-	-	-		-		-
7616 GF to Cafeteria	-	-	-	-		-		-
7619 GF to Child Dev/Adult Ed/Fund 14 and 40						-		-
<b>Restricted</b>	(51,913)	82,000	82,000	82,000		82,000		82,000
<b>Unrestricted</b>	(109,508)	82,000	82,000	82,000		398,835		398,835
<b>Total Other Outgo</b>	(161,421)	(191,875)	(191,875)	(191,875)		480,835		480,835
\$ change - % change	-296.85%	18.87%	0.00%	0.00%	449,713	281.51%	-	0.00%
<b>Total Expenditures</b>	<b>46,290,681</b>	<b>46,937,356</b>	<b>47,210,710</b>	<b>45,837,506</b>		<b>47,230,780</b>		<b>48,194,880</b>
\$ change - % change	5.60%	6.83%	2.43%	-0.98%	4,126,069	10.16%	964,100	2.04%
<b>Surplus (Deficit)</b>	<b>(1,428,938)</b>	<b>(2,350,392)</b>	<b>(2,562,739)</b>	<b>(91,534)</b>		<b>(364,077)</b>		<b>269,558</b>
\$ change - % change	-278.79%	90.02%	79.35%	-96.11%	(272,815)	35.14%	633,635	-174.04%
Transfers Out (Fund 12)						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
<b>Total Transfers Out</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		<b>419,635</b>		<b>419,635</b>
<b>Beginning Balance</b>	<b>5,969,691</b>	<b>9,219,480</b>	<b>9,219,066</b>	<b>6,653,279</b>		<b>4,963,430</b>		<b>4,599,353</b>
<b>Ending Balance</b>	<b>4,540,746</b>	<b>6,869,081</b>	<b>6,656,320</b>	<b>6,561,738</b>		<b>4,599,353</b>		<b>4,868,910</b>
\$ change - % change	-50.75%	38.39%	46.59%	-4.47%	(364,077)	-7.69%	269,558	5.86%

## 2023-2024 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	First Interim	Reconciliation
<b>Beginning Balance</b>	<b>6,200,342</b>	3,018,724	<b>9,219,066</b>		
<b>Revenues</b>					
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		
<b>Total Revenues</b>	<b>44,630,219</b>	<b>231,524</b>	<b>44,861,743</b>	-	-
<b>Expenditures</b>					
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		-			
<b>Total Expenditures</b>	<b>46,094,308</b>	<b>357,794</b>	<b>46,452,102</b>	-	-
<b>Surplus (Deficit)</b>	<b>(1,464,093)</b>		<b>(1,513,562)</b>	-	-
<b>Transfers In (Out)</b>	<b>(19,635)</b>	<b>(62,944)</b>	<b>(82,579)</b>		
<b>Ending Fund Balance</b>	<b>3,916,614</b>	<b>2,892,454</b>	<b>7,411,170</b>	-	-

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		
<b>Ending Fund Balance</b>	<b>4,923,383</b>	<b>2,869,290</b>	<b>7,792,673</b>	-	-

- 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
<b>Beginning Balance</b>	491,979	2,182,642	2,674,621		
<b>Revenues</b>					
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		
<b>Total Revenues</b>	<b>2,849,436</b>	<b>(76,252)</b>	<b>2,773,184</b>		
<b>Expenditures</b>					
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	-	-	-		
<b>Total Expenditures</b>	<b>3,200,624</b>	<b>304,671</b>	<b>3,505,295</b>		
<b>Surplus (Deficit)</b>	<b>(351,188)</b>		<b>(732,111)</b>		
<b>Transfers In (Out)</b>	-	-	-		
<b>Ending Fund Balance</b>	<b>140,789</b>	<b>1,801,721</b>	<b>1,942,510</b>		
<b>Components of Ending Fund Balance</b>					
Revolving Cash	-	-	-		
Restricted Balances	13,373	133,082	146,455		
Committed		-			
Assigned	127,416	1,668,636	1,796,052		
Resv for Ec Unc	-	-	-		
<b>Ending Fund Balance</b>	<b>140,789</b>	<b>1,801,718</b>	<b>1,942,507</b>		

- (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
<b>Beginning Balance</b>	51,217	86,162	137,379		
<b>Revenues</b>					
LCFF	-	-	-		
Federal Revenues	-	-	-		
State Revenues	131,018	-	131,018		
Local Revenues	358,236	-	358,236		
<b>Total Revenues</b>	<b>489,254</b>	<b>-</b>	<b>489,254</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>					
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	-	-	-		
<b>Total Expenditures</b>	<b>480,637</b>	<b>(7,653)</b>	<b>472,984</b>		
<b>Surplus (Deficit)</b>	<b>8,617</b>	<b>7,653</b>	<b>13,831</b>		
<b>Transfers In (Out)</b>	19,635	-	19,635		
<b>Ending Fund Balance</b>	<b>79,469</b>	<b>93,815</b>	<b>170,846</b>		

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

- (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
<b>Beginning Balance</b>	828,403	9,237	837,640		
<b>Revenues</b>					
LCFF		-			
Federal Revenues	365,536	-	365,536		
State Revenues	941,000	99,000	1,040,000		
Local Revenues	19,854	9,000	28,854		
<b>Total Revenues</b>	<b>1,326,390</b>	<b>108,000</b>	<b>1,434,390</b>		
<b>Expenditures</b>					
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	-	-	-		
<b>Total Expenditures</b>	<b>1,136,851</b>	<b>280,841</b>	<b>1,417,692</b>		
<b>Surplus (Deficit)</b>	<b>189,539</b>		<b>16,698</b>		
<b>Transfers In (Out)</b>	-	-	-		
<b>Ending Fund Balance</b>	<b>1,017,942</b>	<b>(163,604)</b>	<b>854,338</b>		

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

- 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
<b>Beginning Balance</b>	224,427	163,014	387,441		
<b>Revenues</b>					
LCFF	93,372	-	93,372		
Federal Revenues	-	-	-		
State Revenues	-	-	-		
Local Revenues	4,482	-	4,482		
<b>Total Revenues</b>	<b>97,854</b>	<b>-</b>	<b>97,854</b>		
<b>Expenditures</b>					
Certificated Salaries	-	-	-		
Classified Salaries	-	-	-		
Benefits	-	-	-		
Supplies	80,000	-	80,000		
Services	183,646	-	183,646		
Capital Outlay	-	-	-		
Other Outgo	-	-	-		
Indirect Costs	-	-	-		
<b>Total Expenditures</b>	<b>263,646</b>	<b>-</b>	<b>263,646</b>		
<b>Surplus (Deficit)</b>	<b>(165,792)</b>		<b>(165,792)</b>		
<b>Transfers In (out)</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Ending Fund Balance</b>	<b>58,635</b>	<b>163,014</b>	<b>221,649</b>		

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

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**2023-2024 Budget Revisions - Post Emp Benefits Fund 20**

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

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## 2023-2024 Budget Revisions - Building Fund 21

	Original Budget	Rev #1 Changes	Revised Budget	First Interim	Second Interim
<b>Beginning Balance</b>	3,162,358	279,035	3,441,393		
<b>Revenues</b>					
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		
<b>Total Revenues</b>	<b>6,111,866</b>	<b>-</b>	<b>6,111,866</b>		
<b>Expenditures</b>					
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	-	-	-		
<b>Total Expenditures</b>	<b>5,358,516</b>	<b>1,260,682</b>	<b>6,619,198</b>		
<b>Surplus (Deficit)</b>	<b>753,350</b>		<b>(507,332)</b>		
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Ending Fund Balance</b>	<b>3,915,708</b>	<b>(981,647)</b>	<b>2,934,061</b>		

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		-			
<b>Ending Fund Balance</b>	<b>3,915,708</b>	<b>12,302</b>	<b>2,934,058</b>		

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

Pacific Grove Unified School District

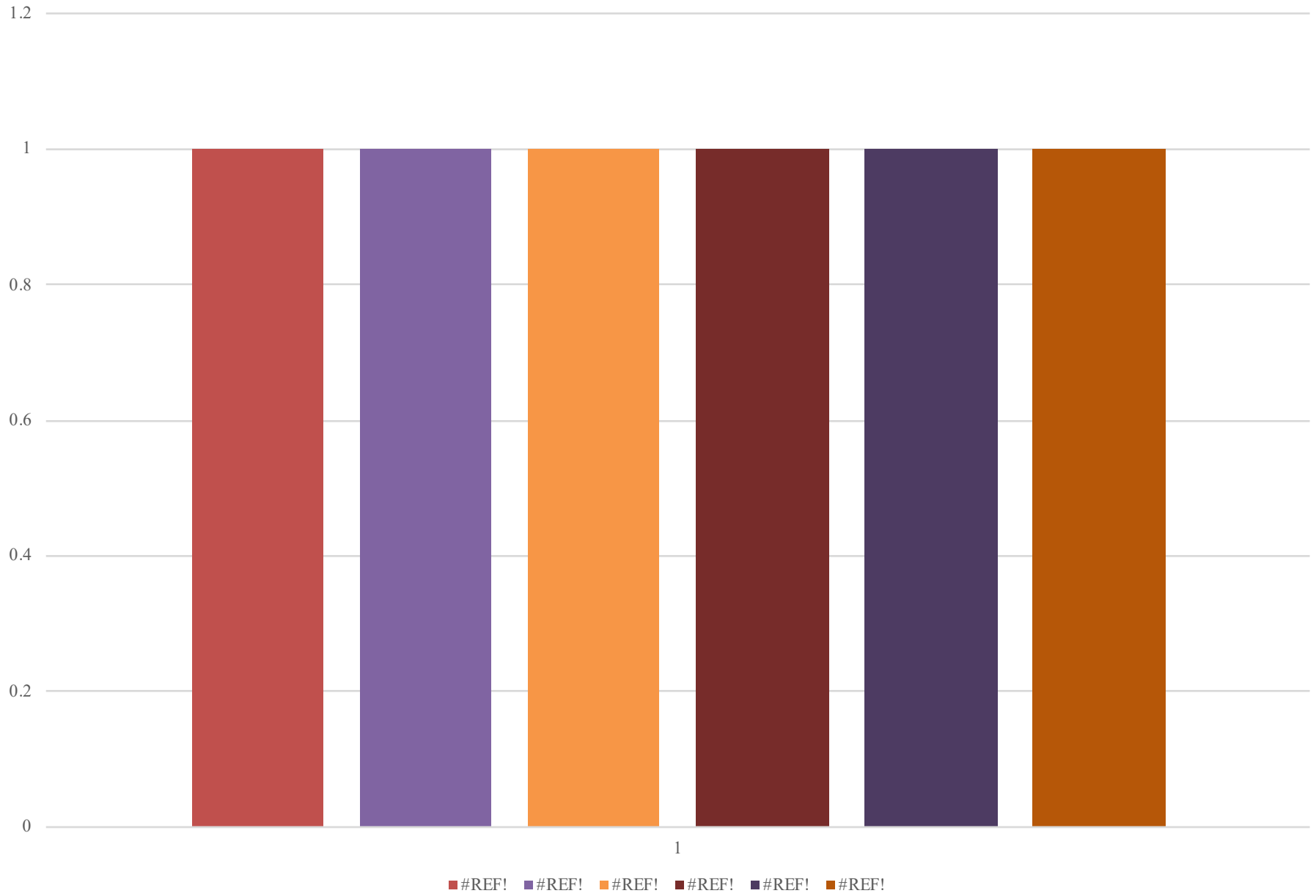
SACS Codes

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



Pacific Grove Unified School District

**2023-2024 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

2023-2024 Salary Schedule - Certificated

Step	BA I	BA+15 II	BA+30 III	BA+45 or MA IV	BA+60/MA+15 V	BA+75/MS+30/DF VI
	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%
1	69,029	74,974	79,614	82,944	84,912	85,683
2	70,462	76,823	81,886	85,636	88,075	89,208
3	71,894	78,675	84,155	88,324	91,183	92,735
4	73,328	80,527	86,424	91,015	94,292	96,262
5	74,759	82,379	88,696	93,702	97,399	99,789
6	76,194	84,231	90,965	96,390	100,508	103,315
7	77,627	86,084	93,236	99,082	103,614	106,842
8	79,061	87,937	95,507	101,770	106,724	110,369
9	79,061	89,785	97,779	104,459	109,831	113,895
10	79,917	90,642	101,815	108,915	114,389	118,879
11				111,672	117,883	122,450
12					120,991	126,312
13					124,236	129,840
15					126,304	132,010
17					128,373	134,180
19						135,915
21						137,650
22						138,517
23						140,016
25						143,015
27						147,031
18						
19						
20						
21						
22						
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

**Masters-Doctorate Stipend:**

\$1,500 stipend for a Masters or Doctorate Degree beginning 7/1/2006. Effective 15/16 Masters stipend  
 4/1/2015. Changed to \$3350 eff 7/1/2019. Changed to

**Health Care Allowance: \$13,661 changed to \$3,300 eff. 7/1/2023, \$10,361 changed to \$3,000 eff.**

**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 pa
- 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
- 2023-24 Increase of 3.25% to base salary plus \$3,300 to annual health benefits and added steps (15,19,21,2

Pacific Grove Unified School District

**2023-2024 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
	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%
1	74,578	81,002	86,016	89,613	91,800	92,571
2	76,127	83,002	88,470	92,520	95,159	96,381
3	77,674	85,001	90,923	95,425	98,516	100,192
4	79,225	87,003	93,372	98,331	101,872	104,003
5	80,770	89,003	95,827	101,237	105,231	107,813
6	82,321	91,002	98,280	104,142	108,588	111,622
7	83,868	93,003	100,734	107,048	111,949	115,432
8	85,417	95,008	103,185	109,954	115,305	119,242
9	85,417	97,003	105,639	112,858	118,663	123,052
10	86,343	97,932	110,002	117,673	123,586	128,436
11				120,653	127,360	132,297
12					130,721	136,469
13					134,224	140,281
15					136,908	142,625
17						144,970
19						146,845
21						148,719
22						149,657
23						152,085
25						154,514
27						158,852

**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

**Health Care Allowance:** \$13,661 changed to \$3,300 eff. 7/1/2023, \$10,361 changed to \$3,000 eff.

**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

2023-24 Increase of 3.25% to base salary plus \$3,300 to annual health benefits and added steps (15,19,21,23) SS AND removal of ste

**139**

Updated 05-31-2024

Pacific Grove Unified School District

**2023-2024 Salary Schedule - Classified**

	A		B		C		D		E		F		G		H		I		J	
	23-24 w/ retro 3.25%		23-24 w/ retro 3.25%		23-24 w/ retro 3.25%		23-24 w/ retro 3.25%		23-24 w/ retro 3.25%		23-24 w/ retro 3.25%		10 Year		15 Year		20 Year		25 Year	
	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly
20	18.29	3,170	19.32	3,348	20.38	3,532	21.37	3,704	22.41	3,884	23.47	4,068	24.17	4,190	24.90	4,316	25.65	4,445	26.42	4,579
21	18.81	3,260	19.80	3,432	20.83	3,610	21.87	3,791	22.98	3,983	24.07	4,171	24.79	4,296	25.53	4,425	26.30	4,558	27.09	4,695
22	19.32	3,348	20.37	3,531	21.37	3,704	22.41	3,884	23.48	4,069	24.64	4,271	25.38	4,400	26.14	4,532	26.93	4,668	27.74	4,808
23	19.89	3,432	20.83	3,610	21.87	3,791	22.98	3,983	24.07	4,171	25.27	4,381	26.03	4,512	26.81	4,648	27.62	4,787	28.45	4,931
24	20.37	3,531	21.37	3,704	22.41	3,884	23.48	4,069	24.64	4,271	26.03	4,512	26.81	4,647	27.62	4,787	28.45	4,930	29.30	5,078
25	20.83	3,610	21.87	3,791	22.98	3,983	24.07	4,171	25.27	4,381	26.60	4,611	27.40	4,749	28.22	4,892	29.07	5,039	29.94	5,190
26	21.37	3,704	22.41	3,884	23.47	4,068	24.64	4,271	26.03	4,512	27.23	4,720	28.05	4,861	28.89	5,007	29.75	5,157	30.65	5,312
27	21.87	3,791	22.98	3,983	24.07	4,171	25.27	4,381	26.60	4,611	27.96	4,846	28.79	4,991	29.66	5,141	30.55	5,295	31.46	5,454
28	22.41	3,884	23.47	4,068	24.64	4,271	26.03	4,512	27.23	4,721	28.66	4,968	29.52	5,117	30.41	5,271	31.32	5,429	32.26	5,592
29	22.98	3,983	24.06	4,170	25.27	4,381	26.60	4,611	27.96	4,846	29.43	5,101	30.31	5,254	31.22	5,411	32.16	5,574	33.12	5,741
30	23.47	4,068	24.64	4,271	26.04	4,514	27.23	4,720	28.66	4,968	30.00	5,201	30.90	5,357	31.83	5,517	32.79	5,683	33.77	5,853
31	24.06	4,170	25.27	4,381	26.61	4,612	27.96	4,846	29.43	5,101	30.86	5,349	31.79	5,510	32.74	5,675	33.72	5,845	34.74	6,021
32	24.64	4,271	26.03	4,512	27.23	4,721	28.66	4,968	30.00	5,201	31.65	5,487	32.60	5,651	33.58	5,821	34.59	5,995	35.63	6,175
33	25.27	4,380	26.60	4,611	27.96	4,846	29.43	5,101	30.86	5,349	32.48	5,629	33.45	5,798	34.45	5,972	35.49	6,151	36.55	6,336
34	26.03	4,512	27.23	4,720	28.67	4,969	30.00	5,201	31.65	5,487	33.27	5,768	34.27	5,941	35.30	6,119	36.36	6,302	37.45	6,491
35	26.59	4,609	27.95	4,844	29.43	5,102	30.86	5,349	32.48	5,630	34.04	5,900	35.06	6,077	36.11	6,259	37.19	6,447	38.31	6,640
36	27.23	4,720	28.66	4,967	30.02	5,203	31.65	5,487	33.27	5,768	34.97	6,062	36.02	6,244	37.10	6,431	38.22	6,624	39.36	6,823
37	27.95	4,844	29.43	5,101	30.87	5,350	32.48	5,629	34.04	5,900	35.73	6,193	36.80	6,379	37.91	6,570	39.04	6,767	40.21	6,970
38	28.66	4,967	30.00	5,200	31.66	5,488	33.27	5,768	34.97	6,062	36.65	6,352	37.75	6,542	38.88	6,739	40.04	6,941	41.25	7,149
39	29.43	5,101	30.86	5,349	32.49	5,631	34.04	5,900	35.73	6,193	37.59	6,516	38.72	6,712	39.88	6,913	41.08	7,120	42.31	7,334
40	30.00	5,200	31.65	5,486	33.28	5,769	34.97	6,062	36.65	6,352	38.56	6,683	39.72	6,884	40.91	7,090	42.13	7,303	43.40	7,522
41	30.86	5,349	32.48	5,629	34.04	5,901	35.73	6,193	37.59	6,516	39.49	6,844	40.67	7,050	41.89	7,261	43.15	7,479	44.44	7,703
42	31.65	5,486	33.27	5,768	34.98	6,063	36.65	6,352	38.56	6,683	40.55	7,029	41.77	7,240	43.02	7,457	44.31	7,681	45.64	7,911
43	32.48	5,629	34.04	5,900	35.74	6,194	37.59	6,516	39.49	6,844	41.55	7,202	42.80	7,418	44.08	7,640	45.40	7,869	46.76	8,106
44	33.27	5,767	34.97	6,061	36.65	6,353	38.56	6,683	40.55	7,029	42.57	7,379	43.85	7,601	45.17	7,829	46.52	8,064	47.92	8,305
45	34.04	5,900	35.72	6,192	37.60	6,517	39.49	6,844	41.55	7,202	43.51	7,541	44.81	7,768	46.16	8,001	47.54	8,241	48.97	8,488
46	34.97	6,061	36.63	6,350	38.56	6,684	40.55	7,029	42.57	7,379	44.71	7,750	46.05	7,982	47.44	8,222	48.86	8,469	50.32	8,723
47	35.72	6,192	37.58	6,514	39.50	6,847	41.55	7,202	43.51	7,541	45.86	7,948	47.23	8,187	48.65	8,432	50.11	8,685	51.61	8,946
48	36.63	6,350	38.55	6,682	40.56	7,030	42.57	7,379	44.71	7,750	46.97	8,141	48.38	8,386	49.83	8,637	51.33	8,896	52.86	9,163
49	37.58	6,514	39.49	6,844	41.56	7,204	43.51	7,541	45.86	7,948	48.16	8,347	49.60	8,597	51.09	8,855	52.62	9,121	54.20	9,394
50	38.55	6,682	40.55	7,028	42.59	7,381	44.71	7,750	46.97	8,141	49.38	8,558	50.86	8,815	52.38	9,080	53.95	9,352	55.57	9,633
51	39.48	6,843	41.55	7,202	43.51	7,542	45.86	7,948	48.16	8,347	50.56	8,764	52.08	9,027	53.64	9,298	55.25	9,577	56.91	9,864
52	40.55	7,028	42.57	7,378	44.73	7,753	46.97	8,141	49.38	8,558	51.88	8,993	53.44	9,263	55.04	9,541	56.70	9,827	58.40	10,122
53	41.54	7,201	43.50	7,540	45.87	7,950	48.16	8,347	50.57	8,765	53.09	9,202	54.68	9,478	56.32	9,762	58.01	10,055	59.75	10,357
54	42.57	7,378	44.71	7,749	46.99	8,144	49.38	8,558	51.88	8,993	54.52	9,450	56.16	9,734	57.84	10,026	59.58	10,327	61.37	10,637
55	43.50	7,540	45.85	7,947	48.17	8,349	50.56	8,764	53.09	9,202	55.91	9,691	57.59	9,982	59.32	10,281	61.10	10,590	62.93	10,907
56	44.71	7,749	46.96	8,140	49.39	8,560	51.88	8,993	54.53	9,452	57.26	9,925	58.98	10,223	60.75	10,530	62.57	10,846	64.45	11,171
57	45.85	7,947	48.15	8,346	50.57	8,766	53.09	9,202	55.91	9,691	58.60	10,157	60.36	10,461	62.17	10,775	64.03	11,099	65.95	11,431
58	46.96	8,140	49.38	8,558	51.90	8,995	54.53	9,452	57.27	9,926	60.05	10,409	61.85	10,721	63.71	11,043	65.62	11,374	67.59	11,715
59	48.15	8,346	50.56	8,764	53.11	9,206	55.91	9,691	58.61	10,159	61.55	10,669	63.40	10,989	65.30	11,319	67.26	11,658	69.28	12,008

**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  
2023-24 Increase of 3.25% Base and \$3,718.78/yr H&W inc



Pacific Grove Unified School District

2023-24 Salary Schedule - Management

		1	2	3	4	5	6	7	8
	Work Days	2023-24	2023-24	2023-24	2023-24	2023-24	2023-24	2023-24	2023-24
Principal - High School	220	179,456	183,918	188,369	192,835	197,285	201,743	206,200	212,351
	Daily Rate	816	836	856	877	897	917	937	965
Principal - Adult School	220	168,010	172,182	176,355	180,521	184,696	188,867	193,034	198,793
	Daily Rate	764	783	802	821	840	858	877	904
Principal - On Special Assignment	220	164,874	168,984	173,064	177,154	181,318	185,342	189,592	195,984
	Daily Rate	749	768	787	805	824	842	862	891
Principal - Middle School	215	166,282	170,409	174,541	178,666	182,796	186,921	191,050	196,747
	Daily Rate	773	793	812	831	850	869	889	915
Principal - Elementary Schools	215	164,874	168,984	173,064	177,154	181,318	185,342	189,592	195,984
	Daily Rate	767	786	805	824	843	862	882	912
Asst. Principal - High School/Middle School	210	158,107	162,028	165,950	169,878	173,802	177,722	181,640	187,055
	Daily Rate	753	772	790	809	828	846	865	891
Director - Education Tech	215	155,100	156,667	158,250	159,849	161,464	163,096	164,744	168,967
	Daily Rate	721	729	736	743	751	759	766	786
Director - Curric/Spec Projects	220	165,581	169,687	173,798	177,912	182,023	186,134	190,236	195,910
	Daily Rate	753	771	790	809	827	846	865	890
Director - Student Services	220	168,010	172,182	176,355	180,521	184,696	188,867	193,034	198,791
	Daily Rate	764	783	802	821	840	858	877	904
Summer School Principal	24	10,635	10,635	10,635	10,635	10,635	10,635	10,635	10,300
	Daily Rate	443	443	443	443	443	443	443	429
Director - Nutrition	Annual 220	111,059	115,563	120,065	124,570	129,073	133,577	138,079	142,584
	Daily Rate	505	525	546	566	587	607	628	648
Director of Facilities and Trans	Annual 225	146,238	149,957	153,774	157,688	161,601	165,610	169,723	173,936
	Daily Rate	650	666	683	701	718	736	754	773
Director - Technology Systems	Annual 222	145,448	147,159	148,890	150,632	152,397	154,179	155,978	157,796
	Daily Rate	655	663	671	679	686	695	703	711
Director II - Human Resources	Annual 225	169,093	173,289	177,486	181,690	185,887	190,083	194,275	200,069
	Daily Rate	752	770	789	808	826	845	863	889
Fiscal Officer	Annual 261	94,224	97,975	101,486	106,024	110,346	115,563	120,779	125,995
	Daily Rate	361	375	389	406	423	443	463	483
Adult School Program Coordinator	Annual 220	104,346	107,737	111,239	114,853	118,586	122,440	126,419	130,528
	Daily Rate	474	490	506	522	539	557	575	593
Assistant Superintendent Business Services	Annual 225	198,756	216,825	225,498	228,266	239,678	239,678	239,678	239,678
	Daily Rate	883	964	1,002	1,015	1,065	1,065	1,065	1,065

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
- 2023-24 Increase of 3.25% to base salary eff 7/1/2023 and \$3,300 to H and W

Pacific Grove Unified School District

2023-2024 Salary Schedule - Confidential

	A	B	C	D	E	F	H	I	J	K
	23-24 w/ Retro	23-24 w/ Retro	23-24 w/ Retro	23-24 w/ Retro	23-24 w/ Retro	23-24 w/ Retro	10 years	15 years	20 years	25 years
<b>Executive Assistant (Supt)</b>	<b>\$ 87,563</b>	<b>\$ 91,577</b>	<b>\$ 95,780</b>	<b>\$ 100,190</b>	<b>\$ 104,813</b>	<b>\$ 109,661</b>	<b>\$ 112,950</b>	<b>\$ 116,339</b>	<b>\$ 119,829</b>	<b>\$ 123,424</b>
Daily Rate	\$ 336.78	\$ 352.22	\$ 368.38	\$ 385.35	\$ 403.13	\$ 421.77	\$ 434.42	\$ 447.46	\$ 460.88	\$ 474.71
<b>Admin Secretary I (AS)</b>	<b>\$ 80,975</b>	<b>\$ 84,671</b>	<b>\$ 88,136</b>	<b>\$ 92,609</b>	<b>\$ 96,868</b>	<b>\$ 101,328</b>	<b>\$ 104,368</b>	<b>\$ 107,499</b>	<b>\$ 110,724</b>	<b>\$ 114,046</b>
Daily Rate	\$ 311.44	\$ 325.66	\$ 338.99	\$ 356.19	\$ 372.57	\$ 389.72	\$ 401.42	\$ 413.46	\$ 425.86	\$ 438.64
<b>Payroll/Benefits Specialist</b>	<b>\$ 77,881</b>	<b>\$ 81,430</b>	<b>\$ 85,146</b>	<b>\$ 89,046</b>	<b>\$ 93,130</b>	<b>\$ 97,413</b>	<b>\$ 100,336</b>	<b>\$ 103,346</b>	<b>\$ 106,446</b>	<b>\$ 109,640</b>
Daily Rate	\$ 299.54	\$ 313.19	\$ 327.49	\$ 342.48	\$ 358.19	\$ 374.67	\$ 385.91	\$ 397.48	\$ 409.41	\$ 421.69
<b>Personnel Technician</b>	<b>\$ 71,070</b>	<b>\$ 74,292</b>	<b>\$ 77,666</b>	<b>\$ 81,203</b>	<b>\$ 84,913</b>	<b>\$ 88,801</b>	<b>\$ 91,465</b>	<b>\$ 94,209</b>	<b>\$ 97,035</b>	<b>\$ 99,946</b>
Daily Rate	\$ 273.35	\$ 285.74	\$ 298.72	\$ 312.32	\$ 326.59	\$ 341.54	\$ 351.79	\$ 362.34	\$ 373.21	\$ 384.41
<b>Personnel Specialist</b>	<b>\$ 75,130</b>	<b>\$ 78,542</b>	<b>\$ 82,115</b>	<b>\$ 85,858</b>	<b>\$ 89,783</b>	<b>\$ 93,896</b>	<b>\$ 96,713</b>	<b>\$ 99,614</b>	<b>\$ 102,603</b>	<b>\$ 105,681</b>
Daily Rate	\$ 288.96	\$ 302.08	\$ 315.83	\$ 330.22	\$ 345.32	\$ 361.14	\$ 371.97	\$ 383.13	\$ 394.63	\$ 406.47

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  
 2023-24 Increase of 4.65% effective 7/1/2023 to base salary plus \$1000 to H and W

Pacific Grove Unified School District

**2023-2024 Salary Schedule - Psychologists - 203 days**

	I BA		II BA+15		III BA + 30	
	23-24	23/24 w/ retro 3.25%	23-24	23/24 w/ retro 3.25%	23-24	23/24 w/ retro 3.25%
1	113,691	<b>117,386</b>	117,688	<b>121,513</b>	121,116	<b>125,052</b>
2	117,688	<b>121,513</b>	121,116	<b>125,052</b>	125,115	<b>129,181</b>
3	121,116	<b>125,052</b>	125,115	<b>129,181</b>	129,114	<b>133,310</b>
4	125,115	<b>129,181</b>	129,114	<b>133,310</b>	132,539	<b>136,847</b>
5	129,114	<b>133,310</b>	132,539	<b>136,847</b>	136,538	<b>140,975</b>
6	132,539	<b>136,847</b>	136,537	<b>140,974</b>	139,964	<b>144,513</b>
7	136,537	<b>140,974</b>	139,964	<b>144,513</b>	143,964	<b>148,643</b>
8	139,964	<b>144,513</b>	143,964	<b>148,643</b>	147,961	<b>152,770</b>
9	143,964	<b>148,643</b>	147,961	<b>152,770</b>	151,388	<b>156,308</b>
10	144,793	<b>149,499</b>	148,792	<b>153,628</b>	152,217	<b>157,164</b>
11	144,793	<b>149,499</b>	148,792	<b>153,628</b>	152,217	<b>157,164</b>
12	144,793	<b>149,499</b>	148,792	<b>153,628</b>	152,217	<b>157,164</b>
13	144,793	<b>149,499</b>	148,792	<b>153,628</b>	152,217	<b>157,164</b>
14	144,793	<b>149,499</b>	148,792	<b>153,628</b>	152,217	<b>157,164</b>
15	144,793	<b>149,499</b>	148,792	<b>153,628</b>	152,217	<b>157,164</b>
16	144,793	<b>149,499</b>	148,792	<b>153,628</b>	152,217	<b>157,164</b>
17	144,793	<b>149,499</b>	148,792	<b>153,628</b>	152,217	<b>157,164</b>
	<b>2.27%</b>					

**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  
 2022-23 increase of 5% on base salary

2023-24 Increase of 3.25% to base salary plus \$3,300 to annual health benefits

**143**

Updated 4-11-2024

**2023 - 2024 Salary Schedule - Adult Education**

3.23%

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
	<b>Prelim Credential</b>	<b>Clear Credential</b>	<b>Clear + BA</b>	<b>Clear + MA</b>
	<b>23-24 w/ retro of 3.25%</b>	<b>23-24 w/ retro of 3.25%</b>	<b>23-24 w/ retro of 3.25%</b>	<b>23-24 w/ retro of 3.25%</b>
1	37.47	38.01	38.61	39.17
2	38.80	39.40	39.99	40.58
3	39.40	39.99	40.58	41.19
4	39.99	40.58	41.19	41.82
5	40.58	41.19	41.82	42.44
6	41.19	41.82	42.44	43.07
7	41.82	42.44	43.07	43.70
8	42.44	43.07	43.73	44.39
9		43.73	44.39	45.04
10		44.38	45.04	45.72
11		45.04	45.72	46.41
12		45.72	46.41	47.10
13		46.41	47.10	47.82

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%

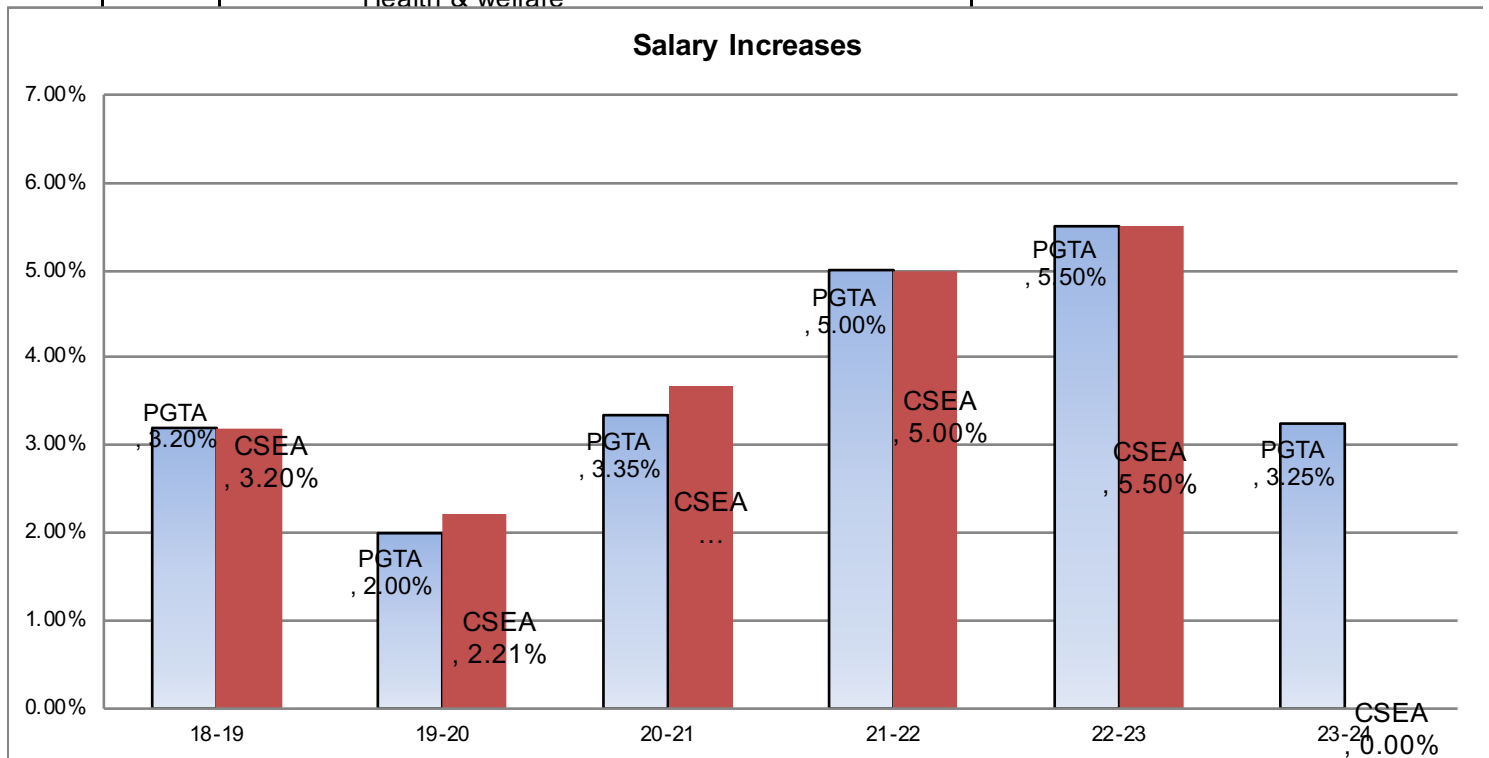
2023-24 Increase of 3.25% plus \$3,300 to H and W

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% Spee	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	8.10%	5.50%	5.00% plus increase of \$1000 per year for Health & welfare			5.50%	5.00%	0.50%
23-24	6.00%	3.25%	3.25% plus increase of \$3,300 per year for Health & welfare			TBD	TBD	TBD



Pacific Grove Unified School District

1.00% of Salary Calculation

PGTA:		2019-20	2021-22	2020-21	2021-22	2022-23	2023-24
Teachers Salaries	1100	13,566,818	14,076,475	13,507,224	14,656,134	15,519,281	16,985,781
Teachers Stipends	1160	no stipends	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	1,898,741
Fund 11 Cert Salaries		956,502	632,714	751,537	709,630	600,360	583,197
Fund 12 Cert Salaries		64,163	65,948	61,637	65,799	75,227	88,235
<b>Total Salaries</b>		<b>16,054,492</b>	<b>16,512,871</b>	<b>15,803,305</b>	<b>17,008,102</b>	<b>17,983,877</b>	<b>19,555,954</b>
Statutory Benefits %		20.180%	23.820%	19.990%	21.640%	23.830%	23.830%
<b>Benefits</b>		<b>3,239,796</b>	<b>3,933,366</b>	<b>3,159,081</b>	<b>3,680,553</b>	<b>4,285,558</b>	<b>4,660,184</b>
<b>Total Salaries and Benefits</b>		<b>19,294,288</b>	<b>20,446,237</b>	<b>18,962,386</b>	<b>20,688,655</b>	<b>22,269,435</b>	<b>24,216,138</b>
1%		192,943	204,462	189,624	206,887	222,694	258,471
		<b>180,677</b>					
CSEA:		2019-20	2021-22	2020-21	2021-22	2022-23	2023-24
Instruct Aides & subs & hrly	2100	2,111,308	2,296,943	1,977,005	2,213,689	2,577,068	2,736,063
Support Salaries & OT	2200	1,937,448	1,841,233	1,928,335	1,997,659	2,106,285	2,475,045
Clerical and Office	2400/	1,949,509	2,251,896	2,045,126	2,154,447	3,053,798	2,226,118
Less: Confidential Emps		(505,500)	(531,859)	(521,901)	(531,859)	(561,111)	(561,111)
Fund 11 Class Salaries		999,450	912,991	922,250	968,796	982,354	1,155,596
Fund 12 Class Salaries		296,237	299,509	291,569	291,081	245,125	268,958
Fund 13 Class Salaries		284,961	323,330	286,419	294,607	358,095	442,765
<b>Total Salaries</b>		<b>7,073,413</b>	<b>7,394,043</b>	<b>6,928,803</b>	<b>7,388,420</b>	<b>8,761,614</b>	<b>8,743,434</b>
Statutory Benefits %		29.001%	36.290%	30.740%	33.830%	33.830%	33.830%
<b>Benefits</b>		<b>2,051,361</b>	<b>2,683,298</b>	<b>2,129,914</b>	<b>2,499,502</b>	<b>2,964,054</b>	<b>2,957,904</b>
<b>Total Salaries and Benefits</b>		<b>9,124,774</b>	<b>10,077,341</b>	<b>9,058,717</b>	<b>9,887,922</b>	<b>11,725,668</b>	<b>11,701,338</b>
1%		91,248	100,773	90,587	98,879	117,257	128,811
<b>General Fund</b>		<b>74,533</b>					
Confidential:		2019-20	2021-22	2020-21	2021-22	2022-23	2023-24
Clerical and Office	2400	505,500	531,859	521,901	531,859	561,111	1,884,677
<b>Total Salaries</b>		<b>505,500</b>	<b>531,859</b>	<b>521,901</b>	<b>531,859</b>	<b>561,111</b>	<b>1,887,677</b>
Statutory Benefits %		29.001%	36.290%	30.740%	33.830%	33.830%	33.830%
<b>Benefits</b>		<b>146,600</b>	<b>193,012</b>	<b>160,432</b>	<b>179,928</b>	<b>189,824</b>	<b>638,601</b>
<b>Total Salaries and Benefits</b>		<b>652,100</b>	<b>724,871</b>	<b>682,333</b>	<b>711,787</b>	<b>750,935</b>	<b>2,526,278</b>
1%		6,521	7,249	6,823	7,118	7,509	25,263
		<b>5,055</b>					
Management:		2019-20	2021-22	2020-21	2021-22	2022-23	2023-24
Sups & Admin - Cert	1300	1,813,270	1,866,408	1,755,298	1,864,959	2,115,565	1,930,457
Sups & Admin - Class	2300	526,617	697,884	524,185	706,795	850,735	864,358
<b>Total Salaries</b>		<b>2,339,887</b>	<b>2,564,292</b>	<b>2,279,483</b>	<b>2,571,754</b>	<b>2,966,300</b>	<b>2,794,815</b>
Benefits % Cert		20.180%	23.820%	19.990%	21.640%	21.640%	21.640%
Benefits % Class		29.001%	36.290%	30.740%	33.830%	33.830%	33.830%
<b>Benefits Cert</b>		<b>365,918</b>	<b>444,578</b>	<b>350,884</b>	<b>403,577</b>	<b>457,808</b>	<b>417,751</b>
<b>Benefits Class</b>		<b>152,724</b>	<b>253,262</b>	<b>161,134</b>	<b>239,109</b>	<b>287,804</b>	<b>292,412</b>
<b>Benefits</b>		<b>518,642</b>	<b>697,840</b>	<b>512,019</b>	<b>642,686</b>	<b>745,612</b>	<b>710,163</b>
<b>Total Salaries and Benefits</b>		<b>2,858,529</b>	<b>3,262,132</b>	<b>2,791,502</b>	<b>3,214,440</b>	<b>3,711,912</b>	<b>3,504,978</b>
1%		28,585	32,621	27,915	32,144	37,119	35,050
		<b>23,399</b>					
<b>Total All Salaries &amp; Benefits</b>		<b>31,929,691</b>	<b>34,510,581</b>	<b>31,494,938</b>	<b>34,502,805</b>	<b>38,457,950</b>	<b>41,948,732</b>
1%		319,297	345,106	314,949	345,028	384,579	447,595
Total General Fund cost & FS		290,316	39,870	34,738	39,262	44,628	60,313
Total GF Salaries only		\$ 236,569	\$ 250,919	\$ 235,065	\$ 254,648	\$ 283,698	\$ 295,593



## Statutory Benefits

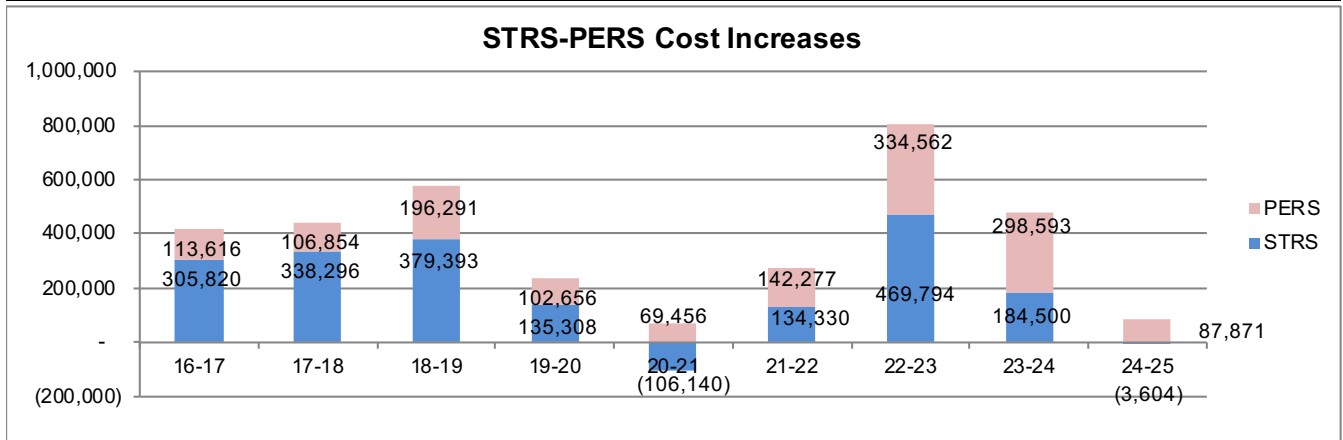
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	actual	actual	actual	actual	actual	Projected
<b>CERTIFICATED</b>						
<b>Employee Costs</b>						
STRS (Classic member)	10.25%	10.25%	25.37%	25.37%	25.37%	27.30%
STRS (New member)	10.205%	10.205%	25.37%	25.37%	25.37%	27.30%
FICA (SS)	6.20%	6.20%	6.20%	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%
<b>Total Employee Costs (avg)</b>	<b>21.148%</b>	<b>21.148%</b>	<b>36.290%</b>	<b>36.290%</b>	<b>36.290%</b>	<b>38.220%</b>
<b>CERTIFICATED</b>						
<b>Employer Costs</b>						
STRS (Classic member)	17.10%	16.15%	19.10%	19.10%	19.10%	19.10%
STRS (New member)	17.10%	16.15%	19.10%	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%	0.50%	0.50%	0.50%	0.50%
State Disability Insurance						
Workers Comp	1.5800%	2.3400%	2.7700%	2.7700%	2.7700%	2.7700%
<b>Total Employer Costs</b>	<b>20.180%</b>	<b>19.990%</b>	<b>23.820%</b>	<b>23.820%</b>	<b>23.820%</b>	<b>23.820%</b>
<b>CLASSIFIED</b>						
<b>Employee Costs</b>						
PERS (Classic members)	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
PERS (new members)	7.00%	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						
<b>Total Employee Costs (Avg)</b>	<b>14.650%</b>	<b>14.650%</b>	<b>14.650%</b>	<b>14.650%</b>	<b>14.650%</b>	<b>14.650%</b>
<b>CLASSIFIED</b>						
<b>Employer Costs</b>						
PERS (Classic members)	19.721%	20.700%	25.370%	26.680%	26.680%	27.300%
PERS (new members)	19.721%	20.700%	25.370%	26.680%	26.680%	27.300%
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%	0.500%	0.500%	0.500%	0.500%
State Disability Insurance						
Workers Comp	1.5800%	2.3400%	2.7700%	2.7700%	2.7700%	2.7700%
<b>Total Employer Costs</b>	<b>29.001%</b>	<b>30.740%</b>	<b>36.290%</b>	<b>37.600%</b>	<b>37.600%</b>	<b>38.220%</b>

### STRS-PERS Cost Increases

STRS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
<b>Old Rate</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>
<b>Cert Payroll</b>	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	20,186,130	20,152,912
<b>Cost</b>	1,247,435	1,325,620	1,410,004	1,405,494	1,463,666	1,461,498	1,525,068	1,665,356	1,662,615
<b>New Rate</b>	<b>12.58%</b>	<b>14.43%</b>	<b>16.28%</b>	<b>17.10%</b>	<b>16.15%</b>	<b>16.92%</b>	<b>19.10%</b>	<b>19.10%</b>	<b>19.10%</b>
<b>Cert Payroll</b>	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	20,186,130	20,152,912
<b>Cost</b>	1,902,149	2,318,631	2,782,407	2,913,206	2,865,238	2,997,399	3,530,763	3,855,551	3,849,206
<b>Addtl Cost</b>	<b>654,714</b>	<b>993,010</b>	<b>1,372,404</b>	<b>1,507,712</b>	<b>1,401,571</b>	<b>1,535,901</b>	<b>2,005,695</b>	<b>2,190,195</b>	<b>2,186,591</b>
compared to old rate									
<b>Addtl Cost</b>	<b>305,820</b>	<b>338,296</b>	<b>379,393</b>	<b>135,308</b>	<b>(106,140)</b>	<b>134,330</b>	<b>469,794</b>	<b>184,500</b>	<b>(3,604)</b>
compared to prior year									

PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
<b>Old Rate</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>
<b>Class Payroll</b>	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	9,087,793	9,286,597
<b>Cost</b>	626,829	674,271	755,750	746,183	753,118	749,938	892,329	1,039,825	1,062,572
<b>New Rate</b>	<b>13.89%</b>	<b>15.53%</b>	<b>18.062%</b>	<b>19.721%</b>	<b>20.700%</b>	<b>22.910%</b>	<b>25.370%</b>	<b>26.680%</b>	<b>27.300%</b>
<b>Class Payroll</b>	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	9,087,793	9,286,597
<b>Cost</b>	760,938	915,234	1,193,004	1,286,094	1,362,483	1,501,581	1,978,533	2,424,623	2,535,241
<small>(these rates were adopted by Cal-PERS on 4-17-18)</small>									
<b>Addtl Cost</b>	<b>134,109</b>	<b>240,963</b>	<b>437,254</b>	<b>539,910</b>	<b>609,366</b>	<b>751,643</b>	<b>1,086,205</b>	<b>1,384,798</b>	<b>1,472,669</b>
compared to old rate									
<b>Addtl Cost</b>	<b>113,616</b>	<b>106,854</b>	<b>196,291</b>	<b>102,656</b>	<b>69,456</b>	<b>142,277</b>	<b>334,562</b>	<b>298,593</b>	<b>87,871</b>
compared to prior year									

STRS-PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	23-24
<b>Combined</b>	<b>788,823</b>	<b>1,233,973</b>	<b>1,809,658</b>	<b>2,047,622</b>	<b>2,010,937</b>	<b>2,287,544</b>	<b>3,091,900</b>	<b>3,574,993</b>	<b>3,659,259</b>
Compared to old rate									
<b>Combined</b>	<b>419,435</b>	<b>445,150</b>	<b>575,685</b>	<b>237,964</b>	<b>(36,685)</b>	<b>276,607</b>	<b>804,356</b>	<b>483,093</b>	<b>84,266</b>



## District Overview for 2024-2025

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%
<b>Total</b>	<b>389</b>	<b>408</b>	<b>421</b>	<b>551</b>	<b>12</b>	<b>1,769</b>	<b>100.0%</b>	<b>67</b>	<b>3.8%</b>

Budget Information										
<b>2024-25 Beginning Fund Balance</b>		<b>6,653,279</b>	<b>Property Tax Revenue Trend:</b>			<b>STRS Rate Increases:</b>				
<b>2024-25 Revenues:</b>			2015-16	5.84%		2015-16	10.7%	348,895		
Property Taxes and LCFF	38,715,228		2016-17	5.90%		2016-17	12.6%	654,714		
Federal	649,267		2017-18	5.96%		2017-18	14.4%	993,010		
State	3,548,242		2018-19	6.52%		2018-19	16.3%	1,372,404		
Local	2,833,233		2019-20	4.71%		2019-20	17.1%	1,507,712		
<b>Total Revenues</b>	<b>45,745,970</b>		2020-21	6.62%		2020-21	16.2%	1,401,571		
<b>2024-25 Expenditures:</b>			2021-22	3.48%		2021-22	16.9%	1,535,901		
Certificated Salaries	19,831,348		2022-23	8.49%		2022-23	19.1%	2,005,695		
Classified Salaries	9,105,745		<b>General Fund Reserve Trend:</b>			2023-24	19.1%	2,190,195		
Employee Benefits	11,524,408		2015-16	16.7%		<b>PERS Rate Increases:</b>				
Books and Supplies	1,101,210		2016-17	17.4%		2016-17	13.9%	134,109		
Services	4,346,792		2017-18	12.6%		2017-18	15.5%	240,963		
Capital Outlay	28,385		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	(191,875)		2020-21	14.2%		2020-21	20.7%	609,366		
<b>Total Expenditures</b>	<b>46,029,561</b>		2021-22	14.7%		2021-22	22.9%	751,643		
<b>Ending Fund Balance</b>	<b>5,969,691</b>		2022-23	12.1%		2022-23	25.4%	1,086,205		
			2023-24	10.3%		2023-24	26.7%	1,384,798		

General Information									
SBAC FG	ELA*	2023-24			2023-24		Free & Reduced Meals		
		Math*	Science*	N/A	Total Assessed				
3rd	55%	68%	N/A	N/A	68		11-12	19.9%	
4th	58%	50%	N/A	N/A	57		12-13	20.8%	
5th	66%	55%	55%	55%	61		13-14	19.0%	
RD							14-15	19.8%	
3rd	79%	86%	N/A	N/A	70		15-16	19.3%	
4th	77%	73%	N/A	N/A	76		16-17	16.5%	
5th	77%	56%	63%	63%	67		17-18	20.0%	
PGMS							18-19	19.1%	
6th	73%	60%	N/A	N/A	150		19-20	20.6%	
7th	68%	53%	N/A	N/A	138		20-21	18.6%	
8th	69%	46%	56%	56%	124		21-22	13.8%	
PGHS							22-23	17.5%	
11th/12th	81%	52%	56%	56%	98		23-24	17.5%	

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

**LAST**

**PAGE**