

Pacific Grove Unified School District

Fund 1 - General Fund

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Actual	Actual	Actual	Budget	Estimate
Beginning Fund Balance - Rest	11,164	9,233	318,582	269,777	498,525	724,568	12,572
Beginning Fund Balance - Unre	4,418,268	3,377,908	3,220,119	3,416,235	4,742,364	4,663,312	3,800,000
<b>Beginning Fund Balance</b>	<b>4,429,433</b>	<b>3,387,141</b>	<b>3,538,701</b>	<b>3,686,011</b>	<b>5,240,889</b>	<b>5,387,880</b>	<b>3,812,572</b>
<b>Revenues:</b>							
LCFF Sources 8000	19,720,016	20,629,518	23,195,795	24,906,372	25,912,303	27,516,725	29,267,757
Federal Sources 8100	524,382	542,987	645,550	654,521	614,403	698,674	703,385
State Sources 8300	2,490,411	3,056,544	772,054	2,961,248	2,354,635	2,225,396	2,258,010
Local Sources 8600	1,520,750	1,584,081	1,406,262	1,361,147	1,612,235	1,202,819	1,202,819
<b>Total Revenues</b>	<b>24,255,560</b>	<b>25,813,130</b>	<b>26,019,661</b>	<b>29,883,289</b>	<b>30,493,576</b>	<b>31,643,614</b>	<b>33,431,971</b>
percent change	0.9%	6.4%	0.8%	14.8%	2.0%	3.8%	5.7%
<b>Expenditures:</b>							
Certificated Salaries 1000	12,659,739	12,875,372	13,132,603	14,068,329	15,120,421	15,993,975	16,617,165
Classified Salaries 2000	4,216,422	4,586,236	4,674,971	5,060,143	5,478,317	5,672,050	5,834,917
Employee Benefits 3000	3,641,615	3,266,328	3,504,505	4,993,957	5,649,084	6,201,406	6,681,835
Books and Supplies 4000	1,081,470	967,149	901,729	1,059,566	1,098,576	1,847,759	1,236,450
Services and Other 5000	3,234,837	3,293,006	2,566,753	2,353,384	2,659,667	3,024,479	2,828,126
Capital Outlay 6000	4,113	16,643	42,806	56,843	178,164	12,529	12,529
Other Outgo 7000	288,310	545,782	954,598	683,204	251,056	257,799	257,799
<b>Total Expenditures</b>	<b>25,126,506</b>	<b>25,550,516</b>	<b>25,777,964</b>	<b>28,275,427</b>	<b>30,435,285</b>	<b>33,009,996</b>	<b>33,468,821</b>
percent change	3.4%	1.7%	0.9%	9.7%	7.6%	8.5%	1.4%
<b>Surplus (Deficit)</b>	<b>(870,946)</b>	<b>262,613</b>	<b>241,697</b>	<b>1,607,862</b>	<b>58,291</b>	<b>(1,366,382)</b>	<b>(36,850)</b>
<b>Transfers In (Out)</b>							
Fund 11 - Adult Education	(151,919)	(50,000)					
Fund 12 - Child Development		(2,437)		-			
Fund 13 - Cafeteria		(39,191)	(74,960)	(33,558)	(50,285)	(44,344)	(38,151)
Fund 14 - Deferred Maintenance							
Fund 20 - Postemployment B	(19,426)	(19,426)	(19,426)	(19,426)	(19,426)		
Other Sources (Uses) Bus					158,410		
<b>Net Transfers In (Out)</b>	<b>(171,345)</b>	<b>(111,054)</b>	<b>(94,386)</b>	<b>(52,984)</b>	<b>88,699</b>	<b>(44,344)</b>	<b>(38,151)</b>
<b>Ending Fund Balance</b>	<b>3,387,141</b>	<b>3,538,700</b>	<b>3,686,012</b>	<b>5,240,889</b>	<b>5,387,880</b>	<b>3,977,153</b>	<b>3,737,570</b>

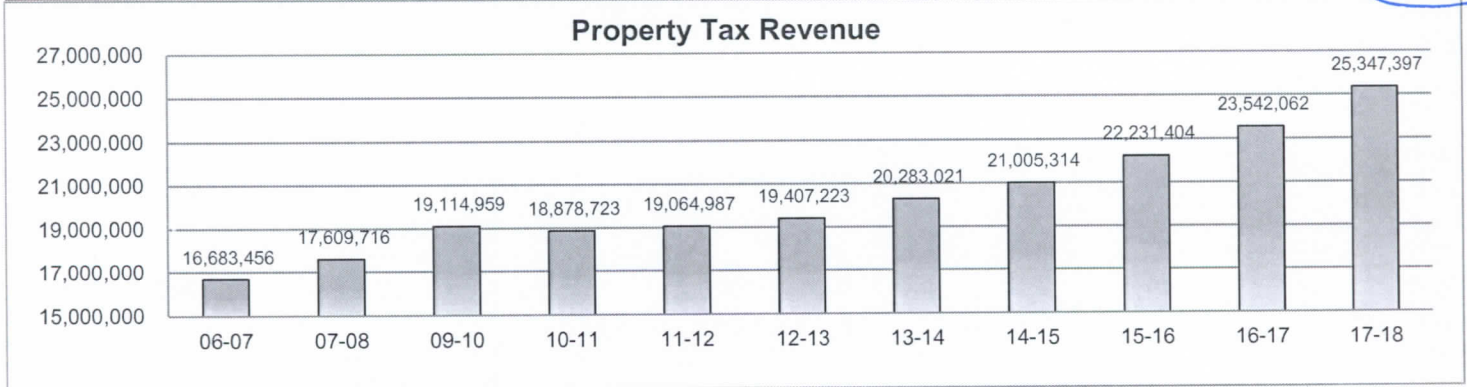
<b>Components of Ending Fund Balance</b>							
<b>a Nonspendable - Revolving</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>b Restricted (restricted carryo</b>	9,233	359,587	269,777	498,525	91,810	440,299	415,087
<b>c Committed</b>			181,342				
<b>d Assigned</b>							
Prop Tax Reserve (0.50%)				109,018	157,551	151,589	151,589
Basic Aid Reserve (3.00%)				790,340	945,304	909,532	909,532
Sick Leave Incentive Reser	60,000	60,000	60,000	40,000	40,000	40,000	40,000
Deferred Maintenance Reserve				2,975,150		783,097	780,097
STRS/PERS Reserve 2020-21					3,221,392	654,102	526,689
<b>e 3% Resv for Econ Uncertain</b>	<b>758,936</b>	<b>769,847</b>	<b>776,171</b>	<b>822,855</b>	<b>926,824</b>	<b>993,534</b>	<b>909,575</b>
Unassigned/Unappropriated	2,553,971	2,344,266	2,393,723				
<b>subtotal Unrestricted Reserve</b>	<b>3,372,907</b>	<b>3,174,113</b>	<b>3,229,893</b>	<b>4,737,363</b>	<b>5,291,070</b>	<b>3,531,854</b>	<b>3,317,483</b>
Undesignated Resv Percent	13.3%	12.4%	12.5%	16.7%	17.4%	10.7%	9.9%
<b>Ending Fund Balance</b>	<b>3,387,141</b>	<b>3,538,700</b>	<b>3,686,012</b>	<b>5,240,889</b>	<b>5,387,880</b>	<b>3,977,153</b>	<b>3,737,570</b>

# Property Tax Revenue

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0.00%

	2010-11 actual	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 act/est
<b>July</b>		122,225	-	-	-	-	-	-
Year-to-Date	-	122,225	-	-	-	-	-	-
<b>August</b>	159,786		-	-	-	-	-	-
Year-to-Date	159,786	122,225	-	-	-	-	-	-
<b>September</b>	237,217	186,941	31,323	73,572	68,361	75,436	49,319	56,920
Year-to-Date	397,003	309,167	31,323	73,572	68,361	75,436	49,319	56,920
<b>October</b>			94,193	-	-	768,510	792,168	818,005
Year-to-Date	397,003	309,167	125,516	73,572	68,361	843,946	841,486	874,925
<b>November</b>	144,363	87,757	779,423	759,221	48,234	49,334	42,682	46,407
Year-to-Date	541,366	396,924	904,939	832,793	116,595	893,280	884,168	921,332
<b>December</b>	10,162,470	10,298,015	10,054,597	10,552,240	11,957,966	11,634,319	12,688,993	13,648,659
Year-to-Date	10,703,836	10,694,939	10,959,537	11,385,033	12,074,561	12,527,599	13,573,161	14,569,991
percent change	1.22%	-0.08%	2.47%	3.88%	6.06%	3.75%	8.35%	7.34%
<b>January</b>	311,742	235,324	162,549	350,363	209,642	527,542	307,376	755,156
Year-to-Date	11,015,578	10,930,263	11,122,086	11,735,396	12,284,203	13,055,141	13,880,538	15,325,147
percent change	4.17%	-0.77%	1.75%	5.51%	4.68%	6.28%	6.32%	10.41%
<b>February</b>	394,126	445,020	492,852	512,416	532,513	555,779	601,451	1,459,505
Year-to-Date	11,409,704	11,375,283	11,614,938	12,247,812	12,816,716	13,610,920	14,481,989	16,784,652
percent change	1.60%	-0.30%	2.11%	5.45%	4.64%	6.20%	6.40%	15.90%
<b>March</b>	320,773	404,979	375,214	409,741	414,021	519,125	502,464	5,135
Year-to-Date	11,730,477	11,780,263	11,990,152	12,657,553	13,230,737	14,130,045	14,984,452	16,789,787
percent change	2.07%	0.42%	1.78%	5.57%	4.53%	6.80%	6.05%	12.05%
<b>April</b>	6,683,790	6,686,251	6,941,147	7,152,350	7,278,329	7,632,400	8,041,076	8,041,076
Year-to-Date	18,414,267	18,466,514	18,931,299	19,809,903	20,509,066	21,762,445	23,025,529	24,830,864
percent change	-1.04%	0.28%	2.52%	4.64%	3.53%	6.11%	5.80%	7.84%
<b>May</b>	255,549	203,386	219,514	253,210	77,114	58,025	83,677	83,677
Year-to-Date	18,669,816	18,669,900	19,150,812	20,063,112	20,586,180	21,820,470	23,109,205	24,914,541
percent change	-1.37%	0.00%	2.58%	4.76%	2.61%	6.00%	5.91%	7.81%
<b>June</b>	208,907	395,087	256,411	219,909	419,134	410,934	432,856	432,856
Year-to-Date	18,878,723	19,064,987	19,407,223	20,283,021	21,005,314	22,231,404	23,542,062	25,347,397
percent change	-1.24%	0.99%	1.80%	4.51%	3.56%	5.84%	5.90%	7.67%
<b>Total</b>	18,878,723	19,064,987	19,407,223	20,283,021	21,005,314	22,231,404	23,542,062	25,347,397
<b>Inc (Dec)</b>	(236,236)	186,264	342,236	875,798	722,293	1,226,089	1,310,658	1,805,335
percent change	-1.24%	0.99%	1.80%	4.51%	3.56%	5.84%	5.90%	7.67%



Assessed Val	3,969,517,234	4,023,644,675	4,113,459,805	4,269,800,918	4,428,931,578	4,687,490,298	4,988,039,914	5,300,598,254
AV Change %	-2.53%	1.36%	2.23%	3.80%	3.73%	5.83%	6.40%	6.26%

**Staffing by Location - 2017-18**

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Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	M&O Transp	Spec Ed	Food Serv	District Office	Total Staffing
Account Clerk I				0.50						0.75	1.25
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					6.13
Bus Drivers/Foreman							3.56				3.56
Campus Supervisor				1.63							1.63
Career Tech				0.75							0.75
Clerk III	0.73	0.75	1.75	1.00		3.24					7.46
Computer Tech II	1.00	1.00	1.00	1.00							4.00
Counselor	0.70	0.70	1.00	2.40	0.40						5.20
Custodian I-II	2.00	3.00	3.00	4.50		1.00	0.50				14.00
Director I							1.00	1.00	1.00	3.20	6.20
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	2.50	1.25	3.00	3.00							9.75
Inst Assistant (SIP/PE)	4.31	3.65	1.49	0.84							10.29
Inst Assistant I	1.46	1.47				1.50					4.43
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							2.00				2.00
Maintenance III							1.00				1.00
Maintenance Utility							1.94				1.94
Office Manager	1.00	1.00									2.00
OT-Occupational Therapist	0.80	0.80									1.60
Paraprofessional			0.88					5.60			6.48
Payroll/Benefits										1.00	1.00
Personnel Spec/Tech										1.63	1.63
Preschool Teacher		1.00									1.00
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
Rec Attendant	1.27	1.78									3.04
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	29.00	27.50	27.40	33.80	2.00	12.05		2.00		1.20	134.95
<b>Staffing - 2017-18</b>	<b>50.99</b>	<b>49.26</b>	<b>45.94</b>	<b>57.22</b>	<b>3.23</b>	<b>19.58</b>	<b>12.00</b>	<b>8.60</b>	<b>5.38</b>	<b>17.78</b>	<b>269.97</b>
<b>Staffing - 2016-17</b>	<b>49.74</b>	<b>47.36</b>	<b>44.71</b>	<b>56.63</b>	<b>2.83</b>	<b>17.95</b>	<b>11.75</b>	<b>7.79</b>	<b>5.38</b>	<b>17.78</b>	<b>261.92</b>
<b>Staffing - 2015-16</b>	<b>47.47</b>	<b>47.16</b>	<b>43.80</b>	<b>55.19</b>	<b>2.83</b>	<b>16.15</b>	<b>10.75</b>	<b>7.79</b>	<b>5.38</b>	<b>16.95</b>	<b>253.46</b>
<b>Staffing - 2014-15</b>	<b>46.47</b>	<b>46.16</b>	<b>43.07</b>	<b>54.19</b>	<b>2.83</b>	<b>16.15</b>	<b>10.75</b>	<b>7.60</b>	<b>5.38</b>	<b>16.95</b>	<b>249.54</b>

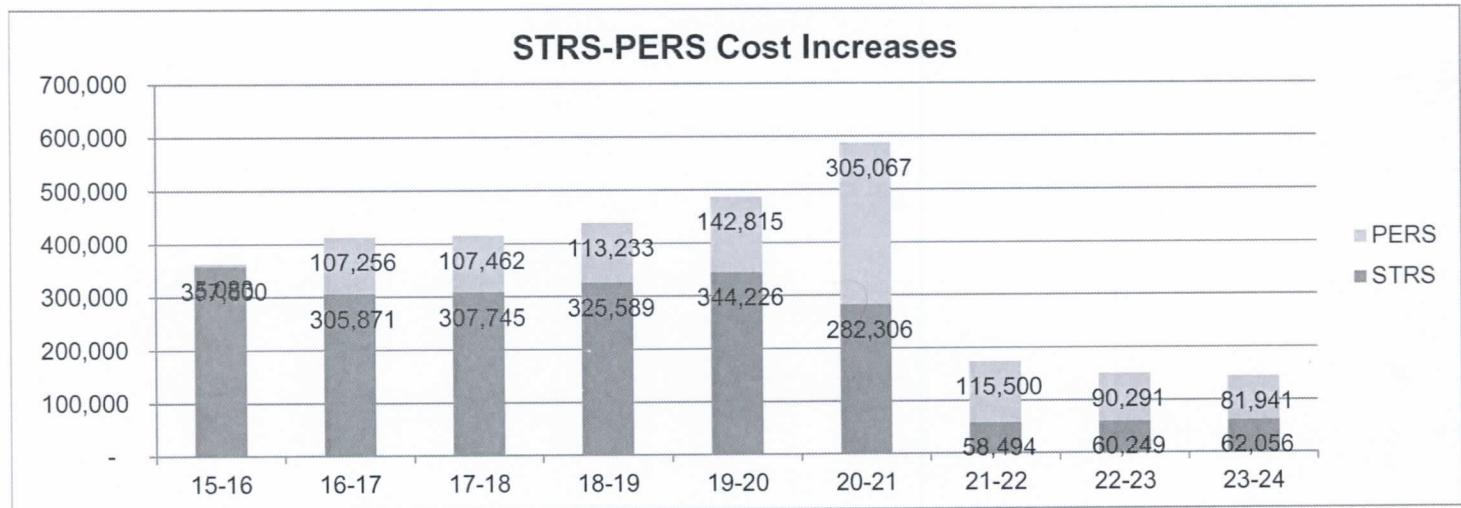
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### STRS-PERS Cost Increases

STRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Old Rate	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Cert Payroll	14,068,329	15,064,118	15,516,042	15,981,523	16,460,968	16,954,798	17,463,441	17,987,345	18,526,965
Cost	1,125,466	1,205,129	1,241,283	1,278,522	1,316,877	1,356,384	1,397,075	1,438,988	1,482,157
New Rate	10.73%	12.58%	14.43%	16.28%	18.13%	19.50%	19.50%	19.50%	19.50%
Cert Payroll	14,068,329	15,064,118	15,516,042	15,981,523	16,460,968	16,954,798	17,463,441	17,987,345	18,526,965
Cost	1,509,532	1,895,066	2,238,965	2,601,792	2,984,374	3,306,186	3,405,371	3,507,532	3,612,758
Addtl Cost	384,065	689,937	997,681	1,323,270	1,667,496	1,949,802	2,008,296	2,068,545	2,130,601
compared to old rate									
Addtl Cost	357,800	305,871	307,745	325,589	344,226	282,306	58,494	60,249	62,056
compared to prior year									

PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Old Rate	11.40%	11.40%	11.40%	11.40%	11.40%	11.40%	11.40%	11.40%	11.40%
Class Payroll	5,060,143	5,262,581	5,420,458	5,583,072	5,750,564	5,923,081	6,100,774	6,283,797	6,472,311
Cost	576,856	599,934	617,932	636,470	655,564	675,231	695,488	716,353	737,843
New Rate	11.87%	13.89%	15.80%	17.70%	20.00%	24.90%	26.40%	27.40%	28.20%
Class Payroll	5,060,143	5,262,581	5,420,458	5,583,072	5,750,564	5,923,081	6,100,774	6,283,797	6,472,311
Cost	600,639	730,973	856,432	988,204	1,150,113	1,474,847	1,610,604	1,721,760	1,825,192
(these rates were adopted by Cal-PERS on 4-20-17)									
Addtl Cost	23,783	131,038	238,500	351,734	494,549	799,616	915,116	1,005,408	1,087,348
compared to old rate									
Addtl Cost	5,083	107,256	107,462	113,233	142,815	305,067	115,500	90,291	81,941
compared to prior year									

STRS-PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Combined	407,848	820,975	1,236,182	1,675,004	2,162,045	2,749,418	2,923,412	3,073,952	3,217,949
Compared to old rate									
Combined	362,883	413,127	415,207	438,822	487,041	587,373	173,994	150,540	143,997
compared to prior year									

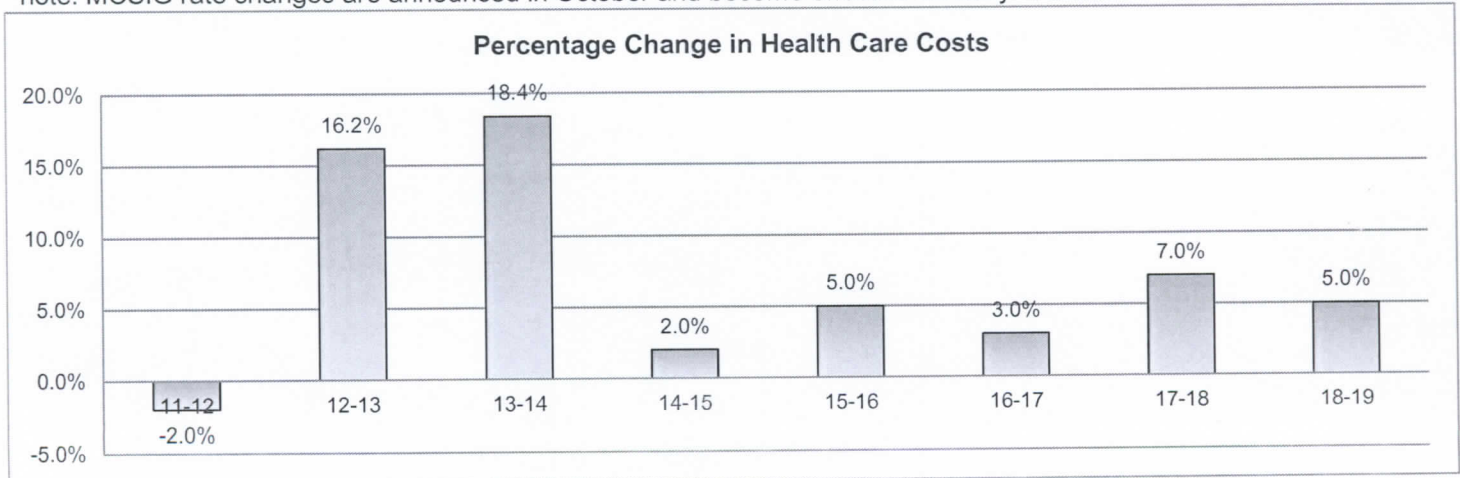


# Health Care Plans

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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	actual	actual	actual	actual	actual	actual	actual	estimate
<b>\$20</b> Single	797.37	863.30	941.69	960.52	1,008.55	1,038.00	1,131.42	1,233.25
Emp + 1	1,594.76	1,723.36	1,879.84	1,917.44	2,013.31	2,073.00	2,259.57	2,462.93
Family	2,073.19	2,239.40	2,442.74	2,491.59	2,616.17	2,694.00	2,936.46	3,200.74
<b>\$25 Single</b>	<b>493.70</b>	<b>573.67</b>	<b>679.28</b>	<b>692.87</b>	<b>727.51</b>	<b>749.00</b>	<b>801.43</b>	<b>841.50</b>
Emp + 1	987.41	1,144.11	1,354.74	1,381.83	1,450.93	1,494.00	1,598.58	1,678.51
Family	1,283.63	1,486.36	1,760.00	1,795.20	1,884.96	1,941.00	2,076.87	2,180.71
<b>\$30</b> Single			645.32	658.23	691.14	711.00	760.77	798.81
Emp + 1			1,287.00	1,312.74	1,378.38	1,419.00	1,518.33	1,594.25
Family			1,672.00	1,705.44	1,790.71	1,844.00	1,973.08	2,071.73
<b>\$35</b> Single			628.34	640.91	672.95	693.00	741.51	778.59
Emp + 1			1,253.14	1,278.20	1,342.11	1,382.00	1,478.74	1,552.68
Family			1,628.00	1,660.56	1,743.59	1,795.00	1,920.65	2,016.68
<b>\$40</b> Single			611.35	623.58	654.76	674.00	721.18	757.24
Emp + 1			1,219.27	1,243.66	1,305.84	1,345.00	1,439.15	1,511.11
Family			1,584.00	1,615.68	1,696.46	1,747.00	1,869.29	1,962.75
<b>\$50</b> Single			573.67	585.14	614.40	632.00	676.24	710.05
Emp + 1			1,144.11	1,166.99	1,225.34	1,262.00	1,350.34	1,417.86
Family			1,486.36	1,516.09	1,591.89	1,639.00	1,753.73	1,841.42
<b>\$60</b> Single			514.90	525.20	551.46	568.00	607.76	638.15
Emp + 1			1,026.89	1,047.43	1,099.80	1,132.00	1,211.24	1,271.80
Family			1,334.08	1,360.76	1,428.80	1,471.00	1,573.97	1,652.67
<b>EPO</b> Single				460.64	484.88	499.00	543.91	592.86
Emp + 1				918.34	966.67	995.00	1,084.55	1,182.16
Family				1,192.95	1,255.74	1,293.00	1,409.37	1,536.21
<b>Percent Change</b>	<b>-2.00%</b>	<b>16.20%</b>	<b>18.41%</b>	<b>2.00%</b>	<b>5.00%</b>	<b>3.00%</b>	<b>7.00%</b>	<b>5.00%</b>
<b>Dental</b>								
Single	55.94	55.94	55.94	62.00	62.00	62.00	60.00	60.00
Emp + 1	102.85	102.85	102.85	113.00	113.00	113.00	108.00	108.00
Family	167.86	167.86	167.86	185.00	185.00	185.00	177.00	177.00
<b>Vision</b>								
Single	12.33	12.33	12.33	12.33	12.33	12.33	12.33	12.33
Emp + 1	20.62	20.62	20.62	20.62	20.62	20.62	20.62	20.62
Family	36.99	36.99	36.99	36.99	36.99	36.99	36.99	36.99

note: MCSIG rate changes are announced in October and become effective January 1. Includes life insurance



Step and Column 2016-17

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	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%

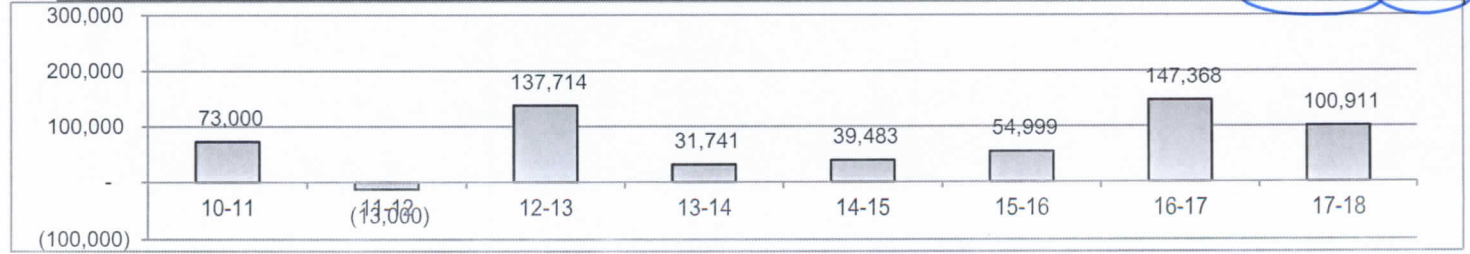
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	Employee	2016-17				2017-18				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
49		VI	24	0.60	65,023	VI	25	0.60	65,023	-	0.0%
50		VI	8	1.00	86,349	VI	9	1.00	89,107	2,758	3.2%
51		VI	12	1.00	98,822	VI	13	1.00	101,582	2,760	2.8%
52		VI	12	1.00	98,822	VI	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%

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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>

C	Retiree Name	Replacement Name	Retiree				Replacement				Savings	
			Col	Step	FTE	Salary	Col	Step	FTE	Salary		
1	Hartnett, Danielle		VI	13	1.00	101,583	IV	6	1.00	75,413	26,170	
2	Guidara, Eloise		VI	28	1.00	115,032	IV	6	1.00	75,413	39,619	
3	Chappin, Dennis		VI	32	1.00	115,032	IV	6	1.00	75,413	39,619	
4	Ohsiek, Becky		VI	11	1.00	95,801	IV	6	1.00	75,413	20,388	
5	Rolander, Pat		retired mid year - replaced with a temp								-	
<b>Total Retiree Savings</b>					4.00	427,448			4.00	301,652	125,796	1.04%
<b>Total Step and Column Costs - Net</b>									<b>100,911</b>	<b>0.84%</b>		



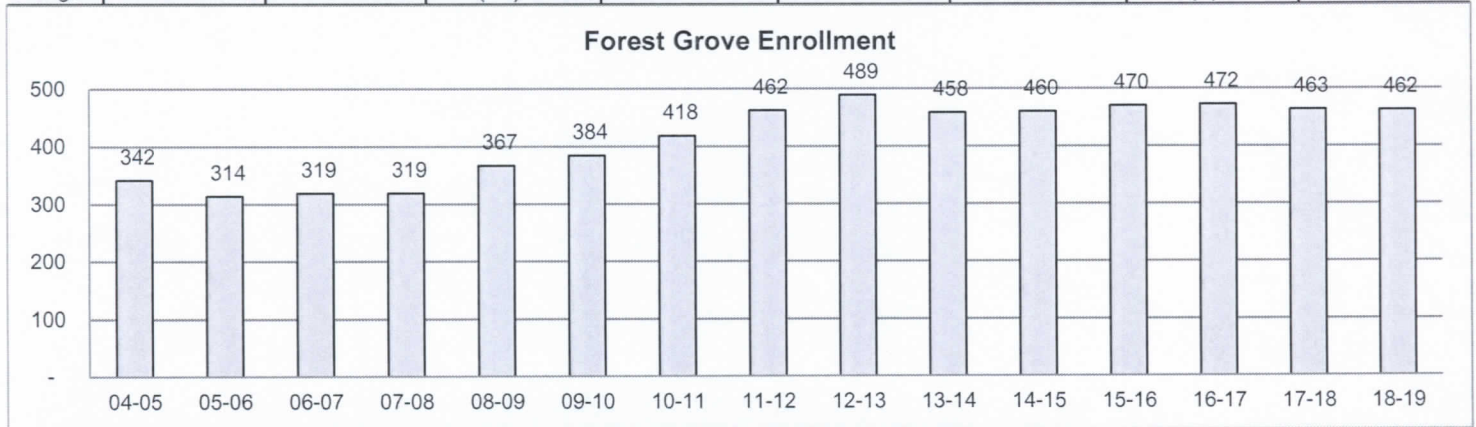


Pacific Grove Unified School District

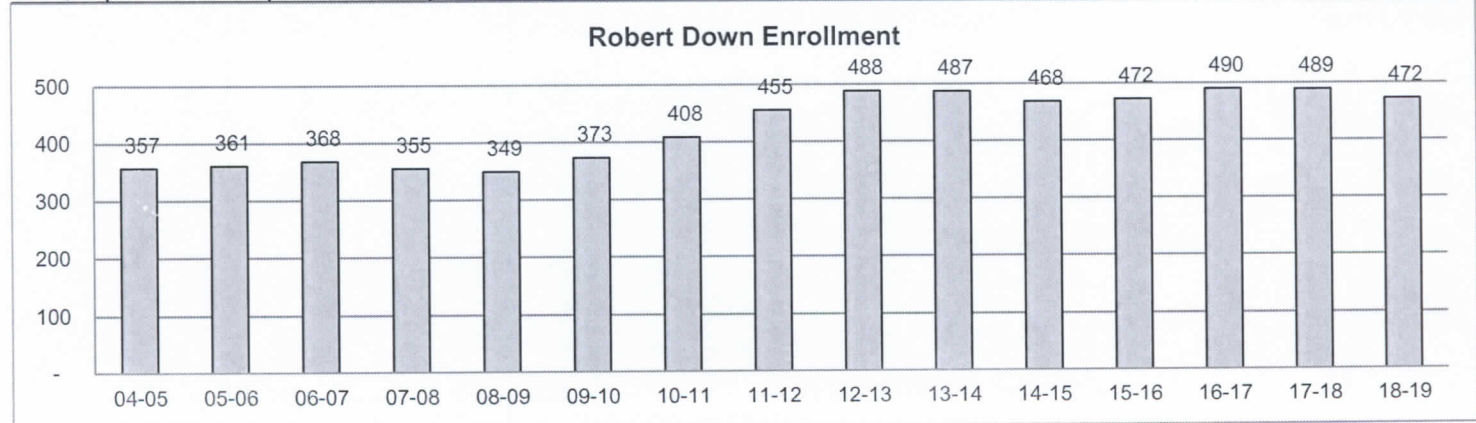
Enrollment - CBEDS

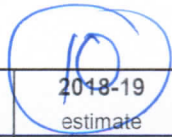
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	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Forest Grove</b>																
TK					22		27		26		28		27		27	
K	78		74		64		78		78		85		65		65	
1	72	0.0%	77	-1.3%	68	-8.1%	64	0.0%	82	5.1%	73	-6.4%	86	1.2%	65	0.0%
2	77	10.0%	78	8.3%	71	-7.8%	69	1.5%	66	3.1%	80	-2.4%	66	-9.6%	86	0.0%
3	80	17.6%	81	5.2%	67	-14.1%	69	-2.8%	70	1.4%	72	9.1%	77	-3.8%	66	0.0%
4	80	12.7%	86	7.5%	89	9.9%	75	11.9%	71	2.9%	68	-2.9%	76	5.6%	77	0.0%
5	75	11.9%	93	16.3%	77	-10.5%	78	-12.4%	77	2.7%	66	-7.0%	66	-2.9%	76	0.0%
<b>Total</b>	<b>462</b>		<b>489</b>		<b>458</b>		<b>460</b>		<b>470</b>		<b>472</b>		<b>463</b>		<b>462</b>	
<b>change</b>	<b>44</b>	<b>10.5%</b>	<b>27</b>	<b>5.8%</b>	<b>(31)</b>	<b>-6.3%</b>	<b>2</b>	<b>0.4%</b>	<b>10</b>	<b>2.2%</b>	<b>2</b>	<b>0.4%</b>	<b>(9)</b>	<b>-1.9%</b>	<b>(1)</b>	<b>-0.2%</b>

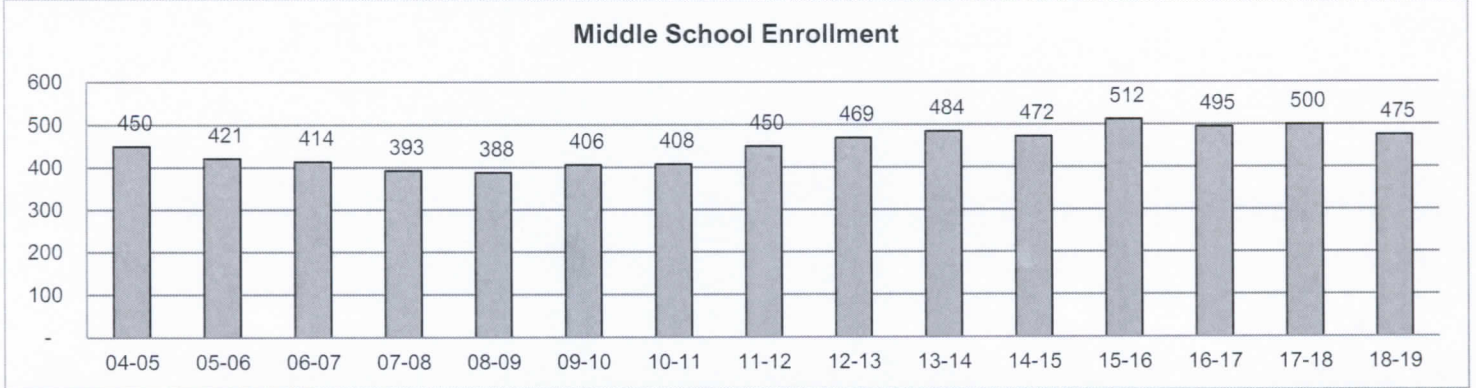


<b>Robert Down</b>																
K	86		88		70		76		68		87		76		76	
1	80	8.1%	86	0.0%	91	3.4%	72	2.9%	83	9.2%	78	14.7%	90	3.4%	76	0.0%
2	79	11.3%	84	5.0%	90	4.7%	79	-13.2%	79	9.7%	78	-6.0%	81	3.8%	90	0.0%
3	76	15.2%	81	2.5%	72	-14.3%	85	-5.6%	87	10.1%	73	-7.6%	76	-2.6%	81	0.0%
4	72	2.9%	78	2.6%	87	7.4%	72	0.0%	86	1.2%	93	6.9%	73	0.0%	76	0.0%
5	62	1.6%	71	-1.4%	77	-1.3%	84	-3.4%	69	-4.2%	81	-5.8%	93	0.0%	73	0.0%
<b>Total</b>	<b>455</b>		<b>488</b>		<b>487</b>		<b>468</b>		<b>472</b>		<b>490</b>		<b>489</b>		<b>472</b>	
<b>change</b>	<b>47</b>	<b>11.5%</b>	<b>33</b>	<b>7.3%</b>	<b>(1)</b>	<b>-0.2%</b>	<b>(19)</b>	<b>-3.9%</b>	<b>4</b>	<b>0.9%</b>	<b>18</b>	<b>3.8%</b>	<b>(1)</b>	<b>-0.2%</b>	<b>(17)</b>	<b>-3.5%</b>

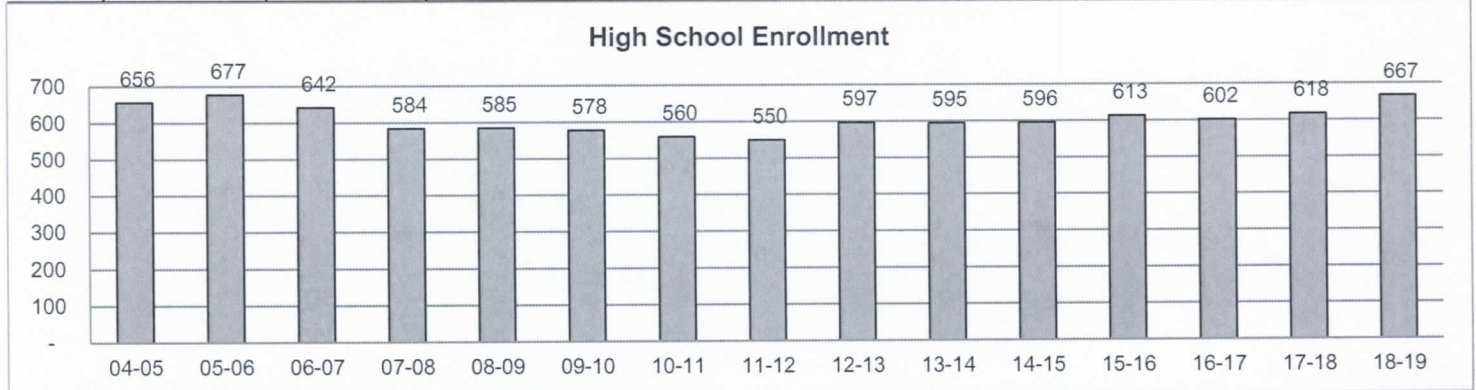




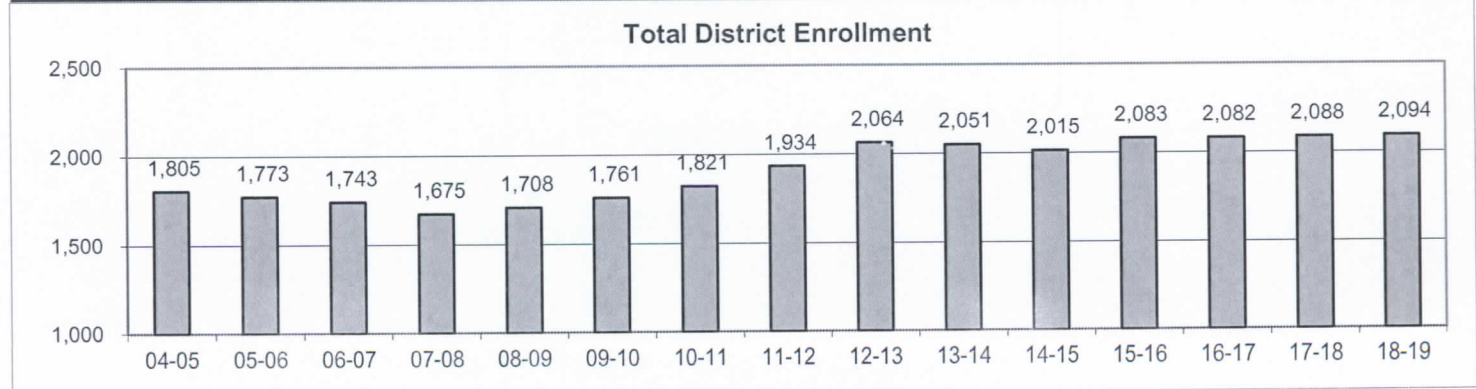
	2011-12 actual		2012-13 actual		2013-14 actual		2014-15 actual		2015-16 actual		2016-17 actual		2017-18 actual		2018-19 estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Middle School</b>																
<b>6</b>	150	10.3%	150	9.5%	174	6.1%	153	-0.6%	188	16.0%	151	3.4%	155	5.4%	159	0.0%
<b>7</b>	148	17.5%	162	8.0%	162	8.0%	163	-6.3%	164	7.2%	186	-1.1%	161	6.6%	155	0.0%
<b>8</b>	152	5.6%	157	6.1%	148	-8.6%	156	-3.7%	160	-1.8%	158	-3.7%	184	-1.1%	161	0.0%
<b>Total</b>	<b>450</b>	<b>10.3%</b>	<b>469</b>	<b>4.2%</b>	<b>484</b>	<b>3.2%</b>	<b>472</b>	<b>-2.5%</b>	<b>512</b>	<b>8.5%</b>	<b>495</b>	<b>-3.3%</b>	<b>500</b>	<b>1.0%</b>	<b>475</b>	<b>-5.0%</b>
<b>change</b>	<b>42</b>	<b>10.3%</b>	<b>19</b>	<b>4.2%</b>	<b>15</b>	<b>3.2%</b>	<b>(12)</b>	<b>-2.5%</b>	<b>40</b>	<b>8.5%</b>	<b>(17)</b>	<b>-3.3%</b>	<b>5</b>	<b>1.0%</b>	<b>(25)</b>	<b>-5.0%</b>



	2011-12 actual		2012-13 actual		2013-14 actual		2014-15 actual		2015-16 actual		2016-17 actual		2017-18 actual		2018-19 estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>High School</b>																
<b>9</b>	146	5.8%	173	13.8%	153	-2.5%	160	8.1%	164	5.1%	170	6.3%	169	7.0%	184	0.0%
<b>10</b>	151	0.7%	155	6.2%	167	-3.5%	151	-1.3%	155	-3.1%	152	-7.3%	170	0.0%	169	0.0%
<b>11</b>	128	-6.6%	153	1.3%	140	-9.7%	151	-9.6%	147	-2.6%	138	-11.0%	144	-5.3%	170	0.0%
<b>12</b>	125	-5.3%	116	-9.4%	135	-11.8%	134	-4.3%	147	-2.6%	142	-3.4%	135	-2.2%	144	0.0%
<b>Total</b>	<b>550</b>		<b>597</b>		<b>595</b>		<b>596</b>		<b>613</b>		<b>602</b>		<b>618</b>		<b>667</b>	
<b>change</b>	<b>(10)</b>	<b>-1.8%</b>	<b>47</b>	<b>8.5%</b>	<b>(2)</b>	<b>-0.3%</b>	<b>1</b>	<b>0.2%</b>	<b>17</b>	<b>2.9%</b>	<b>(11)</b>	<b>-1.8%</b>	<b>16</b>	<b>2.7%</b>	<b>49</b>	<b>7.9%</b>



<b>CHS</b>	<b>17</b>	<b>21</b>	<b>27</b>	<b>19</b>	<b>16</b>	<b>23</b>	<b>18</b>	<b>18</b>
<b>District</b>	<b>1,934</b>	<b>2,064</b>	<b>2,051</b>	<b>2,015</b>	<b>2,083</b>	<b>2,082</b>	<b>2,088</b>	<b>2,094</b>
<b>change</b>	<b>113</b>	<b>130</b>	<b>(13)</b>	<b>(36)</b>	<b>68</b>	<b>(1)</b>	<b>6</b>	<b>6</b>
	<b>6.2%</b>	<b>6.7%</b>	<b>-0.6%</b>	<b>-1.8%</b>	<b>3.4%</b>	<b>0.0%</b>	<b>0.3%</b>	<b>0.3%</b>

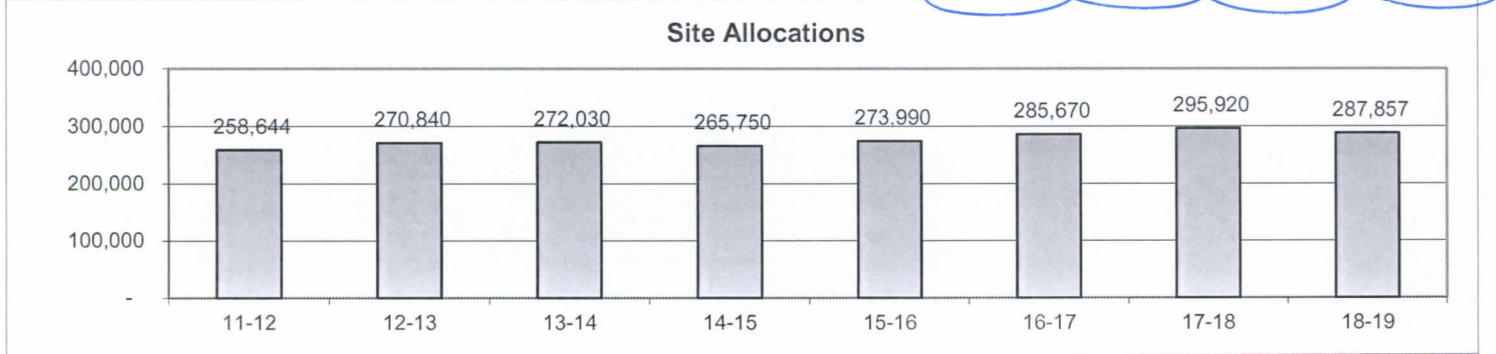


Pacific Grove Unified School District

Site Allocations

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	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 budget
<b>Forest Grove</b>								
Enrollment (97% of estimate)	419	496	499	411	428	458	449	448
Allocation per Student	\$ 146.18	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 61,249</b>	<b>\$ 64,480</b>	<b>\$ 64,870</b>	<b>\$ 53,380</b>	<b>\$ 55,575</b>	<b>\$ 61,830</b>	<b>\$ 62,875</b>	<b>\$ 62,740</b>
Enrollment (actual CBEDS)		489	458	460	470	472	463	448
<b>Final Allocation</b>	<b>\$ 61,249</b>	<b>\$ 63,570</b>	<b>\$ 59,540</b>	<b>\$ 59,800</b>	<b>\$ 61,100</b>	<b>\$ 63,720</b>	<b>\$ 64,820</b>	<b>\$ 62,740</b>
<b>Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ (910)</b>	<b>\$ (5,330)</b>	<b>\$ 6,420</b>	<b>\$ 5,525</b>	<b>\$ 1,890</b>	<b>\$ 1,945</b>	<b>\$ -</b>
<b>Robert Down</b>								
Enrollment (97% of estimate)	419	486	522	437	447	458	474	458
Allocation per Student	\$ 146.18	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 61,249</b>	<b>\$ 63,180</b>	<b>\$ 67,860</b>	<b>\$ 56,830</b>	<b>\$ 58,045</b>	<b>\$ 61,830</b>	<b>\$ 66,406</b>	<b>\$ 64,098</b>
Enrollment (actual CBEDS)		488	487	468	472	490	489	458
<b>Final Allocation</b>	<b>\$ 61,249</b>	<b>\$ 63,440</b>	<b>\$ 63,310</b>	<b>\$ 60,840</b>	<b>\$ 61,360</b>	<b>\$ 66,150</b>	<b>\$ 68,460</b>	<b>\$ 64,098</b>
<b>Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ 260</b>	<b>\$ (4,550)</b>	<b>\$ 4,011</b>	<b>\$ 3,315</b>	<b>\$ 4,320</b>	<b>\$ 2,054</b>	<b>\$ -</b>
<b>Middle School</b>								
Enrollment (97% of estimate)	421	455	513	452	454	496	485	461
Allocation per Student	\$ 112.06	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 47,177</b>	<b>\$ 59,150</b>	<b>\$ 66,690</b>	<b>\$ 58,788</b>	<b>\$ 59,033</b>	<b>\$ 66,960</b>	<b>\$ 67,900</b>	<b>\$ 64,505</b>
Enrollment (actual CBEDS)		469	484	472	512	495	500	461
<b>Final Allocation</b>	<b>\$ 47,177</b>	<b>\$ 60,970</b>	<b>\$ 62,920</b>	<b>\$ 61,360</b>	<b>\$ 66,560</b>	<b>\$ 66,825</b>	<b>\$ 70,000</b>	<b>\$ 64,505</b>
<b>Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ 1,820</b>	<b>\$ (3,770)</b>	<b>\$ 2,572</b>	<b>\$ 7,527</b>	<b>\$ (135)</b>	<b>\$ 2,100</b>	<b>\$ -</b>
<b>High School</b>								
Enrollment (97% of estimate)	532	581	628	527	561	591	599	647
Allocation per Student	\$ 150.42	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 80,023</b>	<b>\$ 75,530</b>	<b>\$ 81,640</b>	<b>\$ 68,558</b>	<b>\$ 72,865</b>	<b>\$ 79,785</b>	<b>\$ 83,924</b>	<b>\$ 90,579</b>
Enrollment (actual CBEDS)		597	595	596	613	602	618	647
<b>Final Allocation</b>	<b>\$ 80,023</b>	<b>\$ 77,610</b>	<b>\$ 77,350</b>	<b>\$ 77,480</b>	<b>\$ 79,690</b>	<b>\$ 81,270</b>	<b>\$ 86,520</b>	<b>\$ 90,579</b>
<b>Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ 2,080</b>	<b>\$ (4,290)</b>	<b>\$ 8,922</b>	<b>\$ 6,825</b>	<b>\$ 1,485</b>	<b>\$ 2,596</b>	<b>\$ -</b>
<b>Community High School</b>								
Enrollment (97% of estimate)	27	20	20	23	18	14	17	17
Allocation per Student	\$ 331.29	\$ 250.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 335.00	\$ 340.00	\$ 340.00
<b>Initial Allocation</b>	<b>\$ 8,945</b>	<b>\$ 5,000</b>	<b>\$ 6,600</b>	<b>\$ 7,590</b>	<b>\$ 5,957</b>	<b>\$ 4,690</b>	<b>\$ 5,936</b>	<b>\$ 5,936</b>
Enrollment (actual CBEDS)		21	27	19	16	23	18	17
<b>Final Allocation</b>	<b>\$ 8,945</b>	<b>\$ 5,250</b>	<b>\$ 8,910</b>	<b>\$ 6,270</b>	<b>\$ 5,280</b>	<b>\$ 7,705</b>	<b>\$ 6,120</b>	<b>\$ 5,936</b>
<b>Increase (Decrease)</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 2,310</b>	<b>\$ (1,320)</b>	<b>\$ (677)</b>	<b>\$ 3,015</b>	<b>\$ 184</b>	<b>\$ -</b>
<b>Total Final Allocations</b>	<b>\$ 258,644</b>	<b>\$ 270,840</b>	<b>\$ 272,030</b>	<b>\$ 265,750</b>	<b>\$ 273,990</b>	<b>\$ 285,670</b>	<b>\$ 295,920</b>	<b>\$ 287,857</b>



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