

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
BOARD OF EDUCATION  
REGULAR MEETING: THURSDAY, MARCH 2, 2023**

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Mission Statement

*Pacific Grove Unified School District, in partnership with the community and with a focus on equity, will challenge every student by providing a quality instructional program in a positive, safe and stimulating environment. The District will meet the diverse needs of all students by ensuring exceptional learning opportunities to acquire and apply the knowledge and skills that develop the insight and character necessary for a productive and rewarding life.*

**DATE:** March 2, 2023  
**TIME:** 5:30 p.m. Closed Session  
6:30 p.m. Open Session  
**LOCATION: IN PERSON**  
Pacific Grove Unified School District Office  
435 Hillcrest Avenue  
Pacific Grove, CA 93950

Trustees  
*Carolyn Swanson, President  
Jennifer McNary, Vice President  
Dr. Elliott Hazen  
Laura Ottmar  
Brian Swanson  
Rey Avila, Student Representative*

**VIRTUAL ZOOM MEETING**

Join Zoom Meeting

<https://pgusd.zoom.us/j/84102168734?pwd=NFhSRTZaVFJOWGkxeUh3MG1xQzQxdz09>

Meeting ID: 841 0216 8734

Passcode: 618306

One tap mobile +13017158592,,87820869443#,,,,\*585985# US (Washington DC)  
+13092053325,,87820869443#,,,,\*585985# US

Dial by your location +1 301 715 8592 US (Washington DC) +1 309 205 3325 US

+1 312 626 6799 US (Chicago) +1 346 248 7799 US (Houston) +1 386 347 5053 US

+1 564 217 2000 US +1 646 931 3860 US +1 669 444 9171 US +1 669 900 6833 US

(San Jose) +1 719 359 4580 US +1 929 205 6099 US (New York) +1 253 215 8782 US

(Tacoma) Find your local number: <https://pgusd.zoom.us/j/84102168734?pwd=NFhSRTZaVFJOWGkxeUh3MG1xQzQxdz09>

**Additional Teleconferencing Location**

This meeting is also being conducted by teleconference at the following locations:  
485 Hillcrest Avenue, Pacific Grove, CA 93950

1330 Lawton Avenue, Pacific Grove, CA 93950

Each teleconference location is open to the public and any member of the public has an opportunity to address the School Board from a teleconference location in the same manner as if that person attended the regular meeting location. The School Board will control the conduct of the meeting and determine the appropriate order and time limitations on public comments from teleconference locations.

The Board of Education welcomes you to its meetings, which are regularly scheduled for the first and third Thursdays of the month. Regular Board Meetings shall be adjourned by 10:00 pm, unless extended to a specific time determined by a majority of the Board. This meeting may be extended no more than once and may be adjourned to a later date. Individuals who require special accommodation, including but not limited to an American Sign Language interpreter, accessible seating or documentation in accessible formats, should contact the Superintendent at least two days before the meeting date.

Any writings or documents that are public records and are provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in the District Office located at 435 Hillcrest Avenue, Pacific Grove during normal business hours.

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**AGENDA AND ORDER OF BUSINESS**

**I. OPENING BUSINESS**

A. Call to Order

B. Roll Call

C. Adoption of Agenda

- Board Questions/Comments:
- Public Comment:
- Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_  
Trustees: C. Swanson \_\_\_ McNary \_\_\_ Hazen \_\_\_ Ottmar \_\_\_ B. Swanson \_\_\_

**II. CLOSED SESSION**

A. Identify Closed Session Topics

The Board of Education will meet in Closed Session to consider matters appropriate for Closed Session in accordance with Education and Government Code.

1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)] Executive session between the public school employer and its designated representatives, Buck Roggeman, Joshua Jorn, and Ralph Gómez Porras, for the purpose of giving direction and updates.
2. Negotiations - Collective Bargaining Session planning and preparation with the CSEA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)] Executive session between the public school employer and its designated representatives, Billie Mankey, Joshua Jorn and Ralph Gómez Porras for the purpose of giving direction and updates.
3. Conference with Legal Counsel Regarding Pending Litigation.  
Significant exposure to litigation pursuant to subdivision (d)(2) and/or (3) of Government Code section 54956.9: There is one potential case based on a letter received by our legal counsel dated August 27, 2022, regarding the status of CTE teachers.
4. Public Employee Discipline/Dismissal/Release/Complaint [Government Code § 54957]
5. Superintendent Goals review

B. Public comment on Closed Session Topics

C. Adjourn to Closed Session

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**III. RECONVENE IN OPEN SESSION**

A. Report action taken in Closed Session:

1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)]
2. Negotiations - Collective Bargaining Session planning and preparation with the CSEA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)]
3. Conference with Legal Counsel Regarding Pending Litigation.  
Significant exposure to litigation pursuant to subdivision (d)(2) and/or (3) of Government Code section 54956.9: There is one potential case based on a letter received by our legal counsel dated August 27, 2022, regarding the status of CTE teachers.
4. Public Employee Discipline/Dismissal/Release/Complaint [Government Code § 54957]
5. Superintendent Goals review

B. Pledge of Allegiance

**IV. RECOGNITION**

Congressional Aide Xochitl Guerrero, from the Office of Congressman Jimmy Panetta, will present special recognition to District Nurse Katrina Powley for her outstanding efforts during the pandemic, exceeding expectations to ensure the safety of our students, staff, and families.

The Board will take a brief recess following the recognition.

**V. COMMUNICATIONS**

- A. Written Communication
- B. Board Member Comments
- C. Superintendent Report
- D. PGUSD Staff Comments (Non-Agenda Items)

**VI. INDIVIDUALS DESIRING TO ADDRESS THE BOARD**

*Public comment on any item of interest to the public that is within the Board's jurisdiction will be heard. The Board will also take public comment on each specific action item prior to Board action on each item. **Any individual wishing to comment on a specific item on the current agenda are kindly asked to wait till that item is being discussed.** The Board will allow a reasonable amount of time for public comment on each agenda item not to exceed 3 minutes per speaker and no more than 20 minutes per agenda item, pursuant to Board Policy 9323. Speakers will be called sequentially until there is no speaker coming forward on the agenda item or the amount of time allocated for the agenda item has elapsed, whichever comes first. This meeting of the Board of Education is a business meeting of the Board, conducted in public. Please note that the Brown Act limits the Board's ability to respond to public comment. The Board may choose to direct items to the Administration for action or place an item on a future agenda.*

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**VII. CONSENT AGENDA**

*Items listed under the Consent Agenda are considered to be routine and/or may have been discussed at a previous Board meeting. There is no discussion of these items prior to the Board vote unless a member of the Board requests specific items be discussed and/or removed from the Consent Agenda. Each item on the Consent Agenda approved by the Board of Trustees shall be deemed to have been considered in full and adopted as recommended.*

- A. Minutes of February 2, 2023 Board Meeting 9  
Recommendation: (Ralph Gómez Porras, Superintendent) Approval of minutes as presented.
- B. Minutes of February 21, 2023 Special Board Meeting 26  
Recommendation: (Ralph Gómez Porras, Superintendent) Approval of minutes as presented.
- C. Certificated Assignment Order #12 28  
Recommendation: (Billie Mankey, Director II of Human Resources) The District Administration recommends the Board review and approve the Certificated Assignment Order #12.
- D. Classified Assignment Order #12 30  
Recommendation: (Billie Mankey, Director II of Human Resources) The District Administration recommends the Board review and approve the Classified Assignment Order #12.
- E. Acceptance of Donations 32  
Recommendation: (Joshua Jorn, Assistant Superintendent for Business Services) The Administration recommends that the Board approve acceptance of donations referenced below.
- F. Cash Receipts No. 12 33  
Recommendation: (Joshua Jorn, Assistant Superintendent for Business Services) As Assistant Superintendent for Business Services, I have reviewed the receipt and deposit of the identified Cash Receipts for consistency with District policies and procedures and certify that the actions have been appropriately conducted. I recommend Board approval of the Cash Receipts.
- G. Revolving Cash Report No. 4 35  
Recommendation: (Joshua Jorn, Assistant Superintendent) As Assistant Superintendent for Business Services, I have reviewed the Revolving Cash payments for consistency with District budget policy and accounting practices and certify their consistency and recommend approval of the payments by the Board.
- H. Out of County or Overnight Activities 37  
Recommendation: (Joshua Jorn, Assistant Superintendent for Business Services) The Administration recommends that the Board approve or receive the request as presented.
- I. Ratification of Out of County or Overnight Activities 43  
Recommendation: (Joshua Jorn, Assistant Superintendent for Business Services) The Administration recommends that the Board ratify and approve the request as presented.
- J. Warrant Schedule No. 652 45  
Recommendation: (Joshua Jorn, Assistant Superintendent for Business Services) As Assistant Superintendent for Business Services, I certify that I have received the attached warrants for consistency with the District's budget, and purchasing and accounting practices and therefore, recommend Board approval.



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- K. J-13A Waiver- Request to CDE for Attendance Allowance 47  
Recommendation: (Joshua Jorn, Assistant Superintendent for Business Services) The District Administration recommends that the Board review and approve the attached J-13A Request for Allowance of Attendance Due to Emergency Conditions.
- L. Agreement for Professional Services with Dannis Woliver Kelley (DWK) Attorneys at Law for 2022-24 61  
Recommendation: (Ralph Gómez Porras, Superintendent) The Administration recommends the Board review and approve the agreement for professional services with Dannis Woliver Kelley (DWK) Attorneys at Law for 2022-24, as requested by the Board.
- M. Contract for Services with Peninsula Welding and Medical 66  
Recommendation: (Lito Garcia, Community High School Principal) The District Administration recommends the Board review and approve the contract for services with Peninsula Welding & Medical and Pacific Grove Community High School (PGCHS).
- N. Contract for Services with EMICS, Inc., dba Informed K-12 72  
Recommendation: (Joshua Jorn, Assistant Superintendent for Business Services) The Administration recommends that the Board review and approve the contract for services with EMICS, Inc., dba Informed K-12 to provide continuing service for district forms that are created and maintained online.
- O. Contract for Services with Beem Video and Photography to Film the Pacific Grove Middle School Spring Concert 75  
Recommendation: (Sean Roach, Pacific Grove Middle School Principal; Barbara Priest, Pacific Grove Middle School Music Director) The Administration recommends that the Board review and approve the contract for services with EMICS, Inc., dba Informed K-12 to provide continuing service for district forms that are created and maintained online.
- P. Contract for Services with Littera Education, Inc. 81  
Recommendation: (Buck Roggeman, Director of Curriculum and Special Projects) The District Administration recommends the Board review and approve the contract for services with Littera Education, Inc.
- Q. Additional Contract with Positive Behavior Supports Corp. 87  
Recommendation: (Clare Davies, Director of Student Services) The District Administration recommends the Board review and approve the additional contract between Pacific Grove Unified School District and Positive Behavioral Supports Corp.
- R. Extension of Contract with Monterey County Office of Education for Firewall Services 93  
Recommendation: (Louis Algaze, Technology Systems Coordinator) The District Administration recommends the passing of contracting with Monterey County Office of Education (MCOE) to continue providing Pacific Grove Unified School District (PGUSD) with Firewall Services through Palo Alto Networks (PAN).

- Board Comments/Questions:
- Public Comment:
- Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_  
Trustees: C. Swanson \_\_\_ McNary \_\_\_ Hazen \_\_\_ Ottmar \_\_\_ B. Swanson \_\_\_

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**VIII. ACTION/DISCUSSION**

- A. Freshman Volleyball Girls 103  
Recommendation: (Lito Garcia, Pacific Grove High School Principal) The District Administration recommends that the Board receive the high school assessment and analysis of adding a Freshman volleyball team for the 2023-24 school year and provide further direction to the administration.
- Board Comments/Questions:
  - Public Comment:
  - Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_  
Trustees: C. Swanson \_\_\_ McNary \_\_\_ Hazen \_\_\_ Ottmar \_\_\_ B. Swanson \_\_\_
- B. Adoption of Resolution No. 1101 Proclaiming March 2023 as Women’s History Month 105  
Recommendation: (Ralph Gómez Porrás, Superintendent) The Administration recommends that the Board of Education adopt Resolution No. 1101 Proclaiming March 2023 as Women’s History Month.
- Board Comments/Questions:
  - Public Comment:
  - Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_  
Trustees: C. Swanson \_\_\_ McNary \_\_\_ Hazen \_\_\_ Ottmar \_\_\_ B. Swanson \_\_\_
- C. Resolution #1102 Resolution to Dismiss Certificated Employee, Pacific Grove High School 108  
Recommendation: (Ralph Gómez Porrás, Superintendent) The administration recommends that the Board adopt Resolution #1102 in order to reduce particular kinds of services based on reduction of ADA and release 1.0 FTE certificated staffing in Pacific Grove Unified School District effective upon the conclusion of the 2022-2023 school year.
- Board Comments/Questions:
  - Public Comment:
  - Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_  
Trustees: C. Swanson \_\_\_ McNary \_\_\_ Hazen \_\_\_ Ottmar \_\_\_ B. Swanson \_\_\_
- D. Land Acknowledgement 112  
Recommendation: (Ralph Gómez Porrás, Superintendent) The District Administration recommends that the Board adopt a Land Acknowledgement statement for Pacific Grove Unified School District to honor the indigenous people of the area including the OHLONE, COSTANOAN & ESSELEN Nations.
- Board Comments/Questions:
  - Public Comment:
  - Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_  
Trustees: C. Swanson \_\_\_ McNary \_\_\_ Hazen \_\_\_ Ottmar \_\_\_ B. Swanson \_\_\_
- E. Approval of the 2022-2023 Second Interim Report 113  
Recommendation: (Joshua Jorn, Assistant Superintendent for Business Services) The Administration recommends that the Board approve the 2022-2023 Second Interim Report.
- Board Comments/Questions:
  - Public Comment:
  - Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_  
Trustees: C. Swanson \_\_\_ McNary \_\_\_ Hazen \_\_\_ Ottmar \_\_\_ B. Swanson \_\_\_

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- F. Agreement for Legal Services with Lozano Smith for 2023-24 417  
Recommendation: (Ralph Gómez Porras, Superintendent) The Administration recommends the Board review and approve the agreement for legal services with Lozano Smith for 2023-24.

- Board Comments/Questions:
- Public Comment:
- Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_  
Trustees: C. Swanson \_\_\_ McNary \_\_\_ Hazen \_\_\_ Ottmar \_\_\_ B. Swanson \_\_\_

- G. California School Board Association Delegate Assembly Election 424  
Recommendation: (Ralph Gómez Porras, Superintendent) The District Administration recommends the Board review and consider an optional vote for the California School Board Association (CSBA) Delegate Assembly election.

- Board Comments/Questions:
- Public Comment:
- Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_  
Trustees: C. Swanson \_\_\_ McNary \_\_\_ Hazen \_\_\_ Ottmar \_\_\_ B. Swanson \_\_\_

- H. Board Calendar/Future Meetings 436  
Recommendation: (Ralph Gómez Porras, Superintendent) The Administration recommends that the Board review and possibly modify meeting dates on the attached calendar and determine, given information from the Administration, whether additional Board dates or modifications need to be established.

- Board Comments/Questions:
- Public Comment:
- Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_  
Trustees: C. Swanson \_\_\_ McNary \_\_\_ Hazen \_\_\_ Ottmar \_\_\_ B. Swanson \_\_\_

**IX. INFORMATION/DISCUSSION**

- A. Dyslexia Screening and Intervention 440  
Recommendation: (Clare Davies, Director of Student Services; Buck Roggeman, Director of Curriculum and Special Projects) The District Administration recommends the Board review the information provided about dyslexia screening and intervention.

- Board Questions/Comments:
- Public Comment:
- Direction: \_\_\_\_\_

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B. Future Agenda Items

445

Recommendation: (Ralph Gómez Porras, Superintendent) The Administration recommends that the Board review the list of future agenda items and direct Administration to add items to the list and/or schedule items for a particular agenda.

- Added May 19, 2022: Teacher of the Year Recognition (TBA)
- Added February 2, 2023: CSBA Policy Update (March 16, 2023)
- Added February 10, 2023: PE Program Presentation (April 6, 2023)
  
- Board Questions/Comments:
- Public Comment:
- Direction: \_\_\_\_\_

**X. ADJOURNMENT**

Next regular Board meeting: March 16, 2023

PACIFIC GROVE UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION  
Minutes of Regular Meeting of February 2, 2023 – District Office

**I. OPENED BUSINESS**

A. Called to Order 5:02 p.m.

B. Roll Call

President:	Trustee Carolyn Swanson (CS)
Clerk:	Trustee Jennifer McNary (JM)
Trustee(s) Present:	Trustee Elliott Hazen (EH) Trustee Laura Ottmar (LO)- arrived 5:04pm Trustee Brian Swanson (BS)
Trustee(s) Virtual At Alternate Location:	N/A
Trustee(s) Absent:	N/A
Administration Present:	Superintendent Porras Asst. Superintendent Jorn
Board Recorder:	Mandi Ackerman
Student Board Member:	Rey Avila

C. Adopted Agenda

Changes to the agenda include removing Consent Item I Contract for Services with DJ Philip Speciale, replace with Walk-On Contract for Services with DJ John Upshaw/Monterey DJ.

**Board Comments/Questions:**

None

**Public Comment:**

None

MOTION CS/EH to adopt agenda as amended  
Motion CARRIED by roll call vote 4 – 0  
Trustee Ottmar was absent during adoption of agenda

**II. CLOSED SESSION**

A. Identified Closed Session Topics

1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)] Executive session between the public school employer and its designated representatives, Buck Roggeman, Joshua Jorn, and Ralph Gómez Porras, for the purpose of giving direction and updates.
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3. Conference with Legal Counsel Regarding Pending Litigation.  
Significant exposure to litigation pursuant to subdivision (d)(2) and/or (3) of Government Code section 54956.9: There is one potential case based on a letter received by our legal counsel dated August 27, 2022, regarding the status of CTE teachers.
4. Public Employee Discipline/Dismissal/Release/Complaint [Government Code § 54957]
5. Superintendent Goals review

B. Public comment on Closed Session Topics

None.

C. Adjourned to Closed Session 5:05 p.m.

**III. RECONVENED IN OPEN SESSION 6:32 p.m.**

A. Reported action taken in Closed Session:

For all items: Information was received, and direction was given. No Action taken. The Board discussed Superintendent Goals review during Closed Session 5:00-6:30 p.m. Board returned to closed session at 10:08 p.m. to continue discussing remaining closed session items.

1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)]
2. Negotiations - Collective Bargaining Session planning and preparation with the CSEA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)]
3. Conference with Legal Counsel Regarding Pending Litigation.  
Significant exposure to litigation pursuant to subdivision (d)(2) and/or (3) of Government Code section 54956.9: There is one potential case based on a letter received by our legal counsel dated August 27, 2022, regarding the status of CTE teachers.
4. Public Employee Discipline/Dismissal/Release/Complaint [Government Code § 54957]
5. Superintendent Goals review

B. Pledge of Allegiance lead by Dr. Hazen

**IV. COMMUNICATIONS**

A. Written Communication

CS received the following communications:

- Playworks playground curriculum and if the program allows for unstructured time
- Forest Grove Elementary School presentation done by Heather Lazare related to her book “My Life in PG”
- Two communications regarding traffic safety commission related to Robert Down Elementary School and the Pacific Grove Community Center crosswalk

- Attorney with DWK related to Governance training
- Six communications regarding establishing a volleyball team for Freshman at Pacific Grove High School
- COVID test on student at Pacific Grove Middle School
- Surplus tables at Forest Grove Elementary School
- School health education through Aspire Health
- Invite to Healthy Youth Task Force
- Concerned Forest Grove Elementary School parent related to first grade
- Two communications regarding Title IX compliance and questions
- Five communications against having skatepark near homes
- Overall concerns at Forest Grove Elementary School
- Thank you from Superintendent Van Norman of San Antonio School District
- Federal funding building better schools, passed to Superintendent Porras and Assistant Superintendent Jorn

EH received the following communications:

- Pacific Grove High School heat has been out in a classroom or a few classrooms, a parent wanted to highlight the importance of ensuring funding is available for preventative maintenance
- Thoughts and input from a number of parents on the land acknowledgement
- Question from a parent regarding replanting plans due to loss of trees from storms
- Security response from recent secure campus safety event

LO received the following communications:

- Three communications regarding the skatepark location
- A number of communications regarding Pacific Grove High School starting a volleyball team
- Land acknowledgement
- Several communications regarding the recent secure campus safety event

JM received the following communications:

- Communications with Community Human Services and role on that Board as an alternate

## B. Board Member Comments

LO asked what grade the District begins screening for dyslexia, noted early screening is very important, would like to see this at some point on the agenda; appreciated the meeting minutes from the previous Board meeting.

Director of Student Services Clare Davies responded that screening begins in Kindergarten, noted the District is preparing a thorough report for the Board, regarding screening and intervention.

CS noted the Board will receive a dyslexia report in March.

BS noted the Board has their hearts in the right place, to take care of students, staff, parents, teachers, and community as a whole, and is overwhelmed; the Board cares, is a great group of people, and he is happy and proud to be sitting with the Board, and with the District

leadership to solve the problems and issues faced every day.

CS noted Student Representative Rey Avila was absent and shared the following comments on his behalf: No major updates. Spring sports have started, and Winter sports will be coming to an end in the next couple weeks. Our Winter Ball is this Saturday at Bayonet and Blackhorse.

CS noted the Traffic Safety Commission for the City of Pacific Grove is moving forward on installing a crosswalk; a few Robert Down Elementary School parents with safety concerns talked with the City about their concerns, and in response the City will install shark teeth before the crosswalk at 14<sup>th</sup> Street and Junipero; the families are asking the District to investigate the possibility of moving the Robert Down Elementary School gate in order to direct walkers directly into the crosswalk; said it was a cool success story and thanked the City for installing the crosswalk. CS attended Monterey County School Board Association meeting, noted MCSBA is working on an event in March to give a local organization an Excellence in Education award. CS noted Local Control Accountability Plan to work with stakeholders and the community to develop goals aligned with budget and report to state, wanted to make sure the District is involving students in that process, holding meetings with parents, parents with different backgrounds and circumstances; noted Salinas Union High School District involves students to make sure student voices are a part of the process, and CS wanted to make sure ‘all the voices are in the room’ in the LCAP process.

JM attended the trials of Robinhood at Pacific Grove High School, hilarious, Principal Garcia was a surprise cameo, really interactive, thanked all the students who put on the show and Desma Johnson for her hard work, passed out homemade chocolate chip cookies during intermission; Matilda at the Pacific Grove Middle School this weekend, hoping to check it out; attended new board member orientation with Community Human Services, an organization that provides mental health, substance abuse and homeless services to middle and low income people, the District has a Joint Powers Authority with other Districts for that organization; looking forward to seeing what type of presentation and resources in our connection to CHS.

EH hopes everyone can take some time to relax over February break week after next, has been lucky to go to several middle school games this week and recognized the coaches and all the effort they put in to supporting our children, noted it is an important contribution to who they become. Thanks to ASE Spanish class his son asked ¿Cómo te llamas?

### C. Superintendent Report

Superintendent Porras spoke to the City of Pacific Grove about the skate park and reminded the Board and public the topic is still under the jurisdiction of the City, and noted the survey is lending to Forest Lodge Road area, and not Washington Park, the District will hear back from the City mid to late March, and will determine if the Board will participate; at this time the skate park is now in the District jurisdiction. Superintendent Porras commented on adding a volleyball team process, said the District is working with the high school on assessment in adding another team to the sports program, the assessment has been completed and will be brought to Board in consideration of adding a team, the District needs to work with the Union regarding stipend, and determine associated costs; the District will provide more information when available. Superintendent Porras and staff have debriefed after the recent secure campus safety event, appreciates the staff for the work they did and engaging in students to feel comfortable, noted a teacher who helped deescalate a student at Forest Grove Elementary



School; District will continue to debrief, next steps, support, resources, in order to move forward. Superintendent provided order of events noting secure campus was initiated by law enforcement, in response to a police event in Monterey, Chief of Pacific Grove Police Department was in communication the entire time with Superintendent Porras, cannot speak about other school districts and how they responded, event happened as school was being dismissed, law enforcement released secure campus to direct students to go home, and once students were released the schools were placed back in secure campus. Noted confusion regarding message from District asking parents to pick up their students, 'when school day was done' which was not included in the message, tried to get a message out quickly, lesson learned. Acknowledge the Pacific Grove Police Department, making sure students and families were safe, agree wholeheartedly.

D. PGUSD Staff Comments (Non Agenda Items)

Pacific Grove Teachers Association President Lauralea Gaona said teachers are disappointed in the District's opening offer of 2.5%, in a year of extreme inflation this offer falls short of the definition of 'good faith bargaining', hopes to negotiate a fair and equitable salary increase that addresses the rise in costs affecting all of us.

Pacific Grove High School Teacher Sally Richmond spoke about 2.5% plus \$1,000 healthcare, gave teacher perspective starting in 2017, the teachers are constantly being told the District cannot afford raises and the following year it was not as bad as the District thought; asked the Board to take that history into consideration and reconsider the initial offer made to teachers.

Robert Down Elementary School Teacher Cristina Renteria felt insulted by offer, noted property tax, cost of living adjustment.

Pacific Grove High School Travis Selfridge spoke about personal financial situation, teaching for 25 years; asked how will the District attract teachers if the District cannot keep up with the pay and ask them to commute; said the offer is an insult.

Pacific Grove High School Teacher Madelyn Portela does not live in the District, may never be able to, hard to plan and think about the future, hard to think about what staff deserves and what the community deserves, so much potential and wants to be a part of it.

Pacific Grove High School Teacher Mark Affifi said Madelyn Portela is awesome and that the District should do everything to keep her; noted long ago Trustees did attend negotiations and thought it was great; said for many years the ending budget was much better than projected; noted medical costs are a lot of money and the District offer was insulting, hopes the District can do better.

Pacific Grove High School Special Education Teacher Lysa Ogburn shared her coworker's thoughts including property taxes going up, electricity costs are higher, and spoke about Salinas Union offered their teachers 11%, asked if the Board values the teachers a quarter than Salinas values their teachers; asked the Board to show teachers they understand the cost of living and recruit qualified and competent teachers.

Forest Grove Elementary School Teacher Cristina Luciano does not live in Pacific Grove, commutes to work, thinks how much easier things would be if her commute was 5 minutes, make life easier, heard other teachers in other districts are receiving more, disappointed the

teachers are being undervalued; said the District will lose really valuable teachers to other districts who are more competitive with their pay and benefits; hopes the District can come up with a more meaningful and fair offer that does not feel like a slap in the face.

Speech and Language Pathologist Heidi Friery noted it is her first year in the District, still receives communications from former employer Salinas City School District, they are requesting 14% salary, retro to 2022, noted while employed there the insurance 100% paid for; does not seem like a fair comparison; noted she observed one of Madelyn’s classes and she is amazing, don’t want to lose teachers who can’t afford to live here.

Anastazia Aziz is a parent of a high schooler and middle schooler, support paying the teachers health insurance 100% for families, very important to make sure teachers and families are healthy and can access healthcare.

**V. INDIVIDUALS DESIRING TO ADDRESS THE BOARD**

Parent Anastazia Aziz said her son at Pacific Grove High School is freezing in his classroom C4, said the classroom is 50 degrees, not conducive to learning, please allocate funds to get ahead of the maintenance for all sites, facilities need funding; get ahead of these problems; interiors need to be refreshed as well; allocate for capital improvement projects; daughter at Pacific Grove Middle School and is also freezing in one of her classes, noted teachers who want to keep windows open and fans on, sympathetic to COVID, but not conducive for kids to learn while freezing cold.

Pacific Grove High School Teacher Sally Richmond spoke about the boiler issue as noted from the previous public comment, said it was fixed but that this is the third year it has gone out, noted it goes out every season.

Beth Shammass said she does not believe any Trustees have participated in negotiations since her time on the Board; said it was helpful; CSBA discouraged the Board to attend negotiations however in the past the Board combined training with the Board and teachers union; noted it was very educational and helpful. Shammass said Pacific Grove is unique, benefits package is odd what is and is not offered to employees, understands it is complicated, encouraged the Board to think outside the box in terms of benefits; it can make such a difference for the teachers.

**VI. CONSENT AGENDA**

- A. Minutes of January 19, 2023 Board Meeting
- B. Certificated Assignment Order #11
- C. Classified Assignment Order #11
- D. Acceptance of Donations
- E. Cash Receipts No. 11
- F. Out of County or Overnight Activities
- G. Ratification Out of County or Overnight Activities
- H. Contract for Services with Casey Printing Inc. and Pacific Grove Adult Education
- I. Contract for Services with DJ Philip Speciale

LO pulled the following items, moved to Action: B, C, F, I

Noted Consent Item I Contract for Services with DJ Philip Speciale was removed from the agenda. Replaced with Walk-On Contract for Services with John Upshaw/Monterey DJ

MOTION LO, amended by EH/BS to adopt the consent agenda items A, D, E, G, H  
 Motion CARRIED by roll call vote 5 – 0

**Board Comments/Questions:**  
 None

**Public Comment:**  
 None

**VII. ACTION/DISCUSSION**

PULLED CONSENT ITEM B: Certificated Assignment Order #11

**Board Comments/Questions:**  
 Trustee Ottmar asked about the leave of absence, asked if this is for Katherine Yant at Forest Grove, long term personal leave and if this will be a substitute or a posted position.

Director II of Human Resources Billie Mankey said the position will be posted and noted the bargaining agreement outlines options for posting a position, which the District follows, said when a teacher is on a leave the District will backfill with a substitute, noted this position is a long term leave so this will be a temporary contract.

**Public Comment:**  
 None

MOTION LO/CS to approve Consent Item B: Certificated Assignment Order #11  
 Motion CARRIED by roll call vote 5 – 0

PULLED CONSENT ITEM C: Classified Assignment Order #11

**Board Comments/Questions:**  
 LO clarified via email that the leave of absence is now a resignation, asked if the District provides exit surveys to employees who are resigning; asked if the Board could look at the exit forms to see why employees are leaving, would like to know why teachers are resigning.

Director Mankey confirmed employees leaving the District are emailed the exit survey form and can either return it via email or bring it to the District Office. Mankey noted it is not mandatory, but most of the time they are completed, noted many times the District knows why an employee is leaving. Offered to email the Board a copy of the form.

Superintendent Porras confirmed the District can provide a summary of exit surveys.

Board directed Administration to provide a quarterly update of teachers and other staff in an email to the Board from the Superintendent.

**Public Comment:**  
 None

MOTION CS/LO to approve Consent Item B: Classified Assignment Order #11  
 Motion CARRIED by roll call vote 5 – 0

PULLED CONSENT ITEM F: Out of County or Overnight Activities

**Board Comments/Questions:**

LO asked if insurance covers non-employees; asked for clarification on number of students versus number of adults driving, how many vehicles; asked for modification of the form to include additional checkboxes for District vehicles; asked who ‘other’ is on the form; noted the issue is the Board is approving something that is incomplete, not official.

EH asked if modifications can be made on forms, are digital forms possible.

Pacific Grove High School Principal Lito Garcia said only employees can drive the Pacific Grove High School vans; said when forms are submitted they are based on timelines and bus opportunities and other parameters; noted ‘other’ may mean a bus is possible; said due to time constraints it may not be as clean as the District would like.

Director of Maintenance, Operations and Transportation Jon Anderson confirmed with the insurer that parents and volunteers can be authorized to drive District vehicles per Board approval, with additional best practices.

CS possible future agenda item to change the form.

**PUBLIC COMMENT:**

Sally Richmond shared her experience with filling out the form for a robotics event, used best guess regarding details that are subject to change, said the requirements are becoming unreasonable, asked for a box to check to attest that those driving will be District approved and fingerprinted, but noted sometimes when form is being filled out the details are yet to be determined.

MOTION LO/BS to approve Consent Item F: Out of County or Overnight Activities  
Motion CARRIED by roll call vote 5 – 0

Walk-On Contract for Services with John Upshaw/Monterey DJ

Pacific Grove High School Principal Lito Garcia noted previous DJ had fingerprint delay.

**Board Comments/Questions:**

BS asked for the cost of fingerprinting, said the person providing the service covers the cost and said at some point the Board should discuss.

**Public Comment:**

None

MOTION CS/EH to approve Walk-On Contract for Services with John Upshaw/Monterey DJ  
Motion CARRIED by roll call vote 5 – 0

A. District Update on Response to COVID-19

Superintendent Porras reported the District is still providing mitigations such as masks, tests, supplies; as the emergency funding dries up the District will need to discuss if it will continue to provide supplies in the future; expressed gratitude to District Nurse Katrina Powley; noted case rates, positivity rates, and hospital rates are down.

**Board Comments/Questions:**

BS noted today was the first time he referred to this time as ‘post COVID’ world, noted hospitalization is at 8, heartening where we are now.

EH thanked the District, teachers, parents, and students who went through this; not yet willing to say ‘post COVID world’, but willing to say ‘post COVID on the agenda’.

**Public Comment:**

Parent Anastazia Aziz said she was glad the numbers are low, and requested the teachers who have their windows and fans on, if that can be reigned in that would be much appreciated, kids are cold and do not learn well when they are cold.

Robert Down Elementary School Teacher Erica Chavez said she likes the freedom with lots of little children in the classroom to keep the windows open, said fresh air circulating is always a good idea with COVID, flu, and other illnesses.

No action taken.

B. Adoption of Resolution No. 1099 Designating School Safety

**Board Comments/Questions:**

CS spoke about resolutions as a way a Board officially communicates to its community and keeps policy alive; the document was drafted by California School Board Association and edited by the Superintendent’s office to fit the District; the resolution talks about students being in a safe environment and free from violence, harassment, especially life threatening; noted gun safety legislation, will educate families about safe gun storage in the Parents’ Rights Handbook at the start of the school year. If anyone listening has a gun at home, please make sure it is locked up.

**Public Comment:**

None

MOTION CS/LO to adopt Resolution No. 1099 Designating School Safety  
Motion CARRIED by roll call vote 5 – 0

C. Adoption of Resolution No. 1100 Proclaiming February 2023 as Black History Month

**Board Comments/Questions:**

LO recommended removing “2023” and resolve that the District proclaim February as Black History Month, ongoing; pass now and not come back on future agendas; clarified she would love for the resolution to return annually, feels it is important, wants to make sure that when the Board is gone she would like this resolution maintained and remain in place.

EH said he was happy to see this resolution on the agenda, recognizing the importance of how underrepresented African Americans and other minorities are in our history, literature, etc., not at the school but at the country at large, would love to get an update from the District on the curriculum at each site for Black History Month, how is the District incorporating this.

JM brought this item forward, is surprised the District has not recognized Black History month formally as a Board previously; as policy makers the way we communicate with the community what the Board values is through resolutions, would like to see this resolution

distributed to the broader Pacific Grove community; recommended bringing this resolution back annually; every February to recognize Black History the accomplishments, joy and work of Black Americans; could be the beginning of the Board celebrating this and dedicating cohesive District message or theme every year, or understanding better the student learning around Black History.

**Public Comment:**

Director of Curriculum Buck Roggeman noted the line in the resolution ‘not only in February but yearlong’, followed up on the Board’s request to report on the activities taking place in our schools for Black History, school leaders quick to emphasize that our educators are inclusive of African American histories, cultures, struggles and contributions throughout the entire year across all subject areas; thanked the site Administration for dropping everything to get back to him because they feel it is just as important as the Board feels. It’s not Black History month in our schools, but Black History as well as all the important information from underrepresented populations including gender, sexual orientation, ethnic minorities, world religions, socioeconomic status and populations with disabilities are incorporated in the instruction that we do within this District. Accumulated list of resources being used to instruct our students, high school students compiled a list of topics covered in our schools. Important to the District, thanked the Administrators and teachers.

Anastazia Aziz should come forward every February, what these months are for, symbolic, for the Board to acknowledge what the month of February represents, and bring it annually so that there is recognition every 12 months; history of land use on the peninsula and Pacific Grove has been historically exclusionary, noted the history of Pacific Grove exclusion.

Robert Down Elementary School Teacher Erica Chavez thanked the Social Studies Pilot Committee for choosing Studies Weekly, the new curriculum being used in elementary schools, appreciate the sites do not wait until February, important contributions, forward thinking curriculum, integrated throughout the year.

MOTION JM/EH to adopt Resolution No. 1100 Proclaiming February 2023 as Black History Month  
Motion CARRIED by roll call vote 5 – 0

D. New Job Description, Garden Coordinator

Director II of Human Resources Billie Mankey brought forward the job description as a stipend position, in years past there was a Garden Coordinator at Robert Down Elementary School which was funded through site council, this year their site council has approved to fund this position, thought it best to formalize it as a District position; noted Bargaining union agreements have a list of stipends, some of which are chosen to move forward, and other sites do not have them for various reasons; Robert Down Elementary School has chosen to have a garden and advertise for a Garden Coordinator.

Director Mankey spoke about Forest Grove Elementary School and said they do have an area that could be used as a garden, though it does not have water to it, however the site could pursue if they are interested.

**Board Comments/Questions:**

CS asked for clarification of this is a job description and a job for a specific site; noted plots are at both elementaries, middle, high school and asked if this would apply to Community High School, Director Mankey confirmed.

CS asked about supplies, is District paying for supplies; likes the idea of school site council funding until a discussion at a further date.

Robert Down Elementary School Principal Sean Keller said a lot of soil was donated this year, the site will donate one of the beds to Forest Grove Elementary School, a parent helped build treks, lots of supplies already, may have enough supplies to share with other sites.

JM had no issues with job description, but concerned over the larger issue of Robert Down Elementary School having a garden and a portion of curriculum fostered at one site and not at the other site; said she is keeping a list of things like this that come up, it's concerning; noted it is a broader topic and the Board needs to start having honest direct conversations between the two elementary sites; said as the Board continues to approve one site and not the other, it adds to the public perception of inequities.

LO loves this idea, happy to see it; asked if Forest Grove Elementary School wanted to participate it would come from their site council budget; would be great to have materials donated. LO noted communication between schools would help; a great form of education and curriculum and look forward to Forest Grove Elementary School doing the same thing.

EH approved of position, commended Robert Down Elementary School site council for coming up with this and funding it, by approving this the Board is giving opportunity to all sites. Encouraging sites to pursue options not just gardening. Should be funded by site council at this time.

BS approving job description, if we want to discuss in the future why there is one at Robert Down Elementary School and not at Forest Grove Elementary School, should place on a future agenda item, discussed funding source.

**Public Comment:**

Anastazia Aziz reiterated that it is not Forest Grove Elementary School vs Robert Down Elementary School; look at socioeconomic makeup of the two schools and resources available in terms of time, energy and effort, which a lot of the extras entail; not the same at both schools. Encouraged the Board to have these meaningful discussions.

MOTION EH/CS to approve the New Job Description, Garden Coordinator, as written and continue to use school site council funding for now.

Motion CARRIED by roll call vote 5 – 0

E. Contract for Services with Monterey Environmental Solutions and Services for Emergency Asbestos Abatement at Robert Down Elementary School

**Board Comments/Questions:**

None

**Public Comment:**

None

MOTION CS/JM to approve the Contract for Services with Monterey Environmental Solutions and Services for Emergency Asbestos Abatement at Robert Down Elementary School

Motion CARRIED by roll call vote 5 – 0

F. Land Acknowledgement

Superintendent Porras followed up with Dr. Nunez who is pleased to support the District and provide background, tried to hone in on native American and indigenous people specific to Pacific Grove, tried to provide something meaningful, respect and reverence, acknowledging this land. Dr. Nunez has been speaking to many of the tribal leaders, and they would be pleased to see this come to the Board; noted Student Representative Rey Avila will be speaking with the leadership class for student feedback.

**Board Comments/Questions:**

LO loved this, thought it would be meaningful, whatever the Board chooses, recommended taking a moment of silence, 15-30 seconds after statement is made, to have quiet acknowledgement; meaningful in busy days and times to take a moment to sit in silence.

BS said the options are better, would like to hear from Student Representative Avila and his discussions with the student body before voting as a Board; considered how does the Board make this substantial, the goal is to make sure the students are learning something and how to tie that together.

EH agree with BS, liked the idea of silence, would like to wait to hear from Student Representative Avila; felt he may have seemed negative on this topic at past meeting, wants to be clear that any land acknowledgement is meaningful for the district and the people its directed towards, includes having student engagement on the District statement; parent feedback received; feels the Board should plan on how this will be used moving forward.

JM in support, sees the value, beginning for the Board that this is something that matters and acknowledges history; explore curriculum related to the history of this area.

CS important to include voices such as Student Representative Avila as well as indigenous people. Believes it trickles, helps with the culture overall.

**Public Comment:**

Director Roggeman commended Board for taking this into consideration, attended a performance at CSUMB ‘Esselen Remembered’; considered the history, important awareness for the District to have; is working to provide something equally as powerful for students.

Beth Shammass said she is new to land acknowledgement, supports curriculum development in this area, and did not approve of the previous language suggested by Dr. Nunez, felt the previous wording was divisive, current wording is not objectionable.

The Board directed Administration to bring the item back at the next meeting on March 2, 2023.

No action taken.

G. Board Calendar/Future Meetings

**Board Comments/Questions:**

JM noted possible Board evaluation scheduled for May 11, 2023.



Superintendent Porras spoke about DWK Governance Training dates.

CS would like to wait for that discussion until Information/Discussion Item D.

**Public Comment:**

None

No action taken.

**VIII. INFORMATION/DISCUSSION**

**A. School Accountability Report Cards**

Director Roggeman acknowledged Administrators for their work on the SARCs; noted data is used towards LCAP which drives allocation of resources so intervention efforts will be more intensive at Forest Grove Elementary School than at Robert Down Elementary School; Director Roggeman confirmed none of the teachers have misassignments and have proper credentialing for the assignments that they have; Director Roggeman responded to public comment, said the parent population has the same level of care, devotion to their children, balancing work schedules; noted when looking at the difference of student achievement levels between the two elementary schools many different facets that come into play; demographic makeup of the sites; tried to measure growth of individual students; District provide time and space for students to still have access to school if parent presence is not available at home; careful not to place blame anywhere, trying to address the needs of students.

**Board Comments/Questions:**

JM noted percentage differences when talking about data points between the two elementary schools, data point to use to figure out how to support all of the students better.

LO thanked JM for comments, noted as well. Thanked Director Roggeman for answering her questions previously.

CS asked about misassignments.

BS appreciated Director Roggeman comments, his own children had luxury of stay at home mom, saw daughter’s schoolmates had different experience, some parents work multiple jobs, or perhaps internet is not accessible, different struggles students are facing; how does the District make schools part of the community from the very beginning; making resources available; glad it was brought up.

**Public Comment:**

Beth Shammass noted the difference between Robert Down Elementary School and Forest Grove Elementary School, intervention is the parents as well. If the AS is more engaged with the parents for students that are having trouble; recommended outreach towards the parents.

Erica Chavez proud member of the Cultural Proficiency team, noted huge work the team is trying to do, focus on the language that we use when talking about diverse population we serve, whether or not they fit into the expectation of what we have been working with in the community; are we looking at the differences as challenges, or as assets and bringing them to the table and engaging with the community and seeing what their needs are, might not be

what we assume they are; how are educators making sure that we have equitable grading practices, or late work acceptance policies, universal designed learning; value the work they are doing with the cultural proficiency team.

B. Review of Budget Development Calendar for 2023-24

**Board Comments/Questions:**

None

**Public Comment:**

None

C. Review of the Governor’s Budget Proposal for 2023-24

Assistant Superintendent Josh Jorn presented information to the Board; answered questions from Board.

**Board Comments/Questions:**

JM asked for clarification for STRS/PERS.

CS asked for example of the District cost for STRS/PERS percentages; noted the Board could generate a resolution or letter, know that we are open to advocacy on a variety of topics.

LO also wanted clarification for STRS/PERS.

BS was looking forward to a steady period with STRS/PERS, and now the District will likely not get a break. Asked when this will get finalized, May revised. Asked about pushback from other districts.

EH asked approximate cost to District PERS increases, rough number; noted about COLA, LCFF, federal and state COVID emergency measures; asked about opportunities in current budget for some capital improvement or infrastructure projects.

**Public Comment:**

None

D. Special Board Meeting Planning

Superintendent Porras noted he spoke with DWK Law Firm, interested in participating in the Governance training, recommended 3-hour presentation, can bring a contract to the March 2, 2023 meeting, open on Friday evening or Saturday day, cost to be determined.

Board directed Administration to work with DWK to plan a Governance training session. Details to follow.

**Board Comments/Questions:**

Board discussed possible dates and availability.

CS to follow up with the Board to schedule Special Meeting date for Governance training with DWK.

**Public Comment:**

None

E. Board Communication Protocols

The Board discussed communication protocols, including responding to email, communications and communications between the Board and administration.

**Board Comments/Questions:**

CS receives a lot of emails from the public that the Board may not receive, thinks it best for the entire Board to see all communications; previous protocol was the Board president would respond as thoroughly as possible to the individual but other Trustees would acknowledge they received the communication; is beneficial to receive talking points from Superintendent or Administration in order to give accurate information in response to public; wants to foster communication with the public; asked Board about pronouns in signature; noted social media piece would be a good topic with DWK for Special Board meeting and Board should discuss; CS noted how she addresses a person via email without using pronouns and using the name as provided by the individual; when emails are received regarding specific situations that happen at a school site, CS asks Superintendent for guidance; noted legal ramifications; spoke about anonymity; written communications at Board meetings disclose external emails and no sales emails; updates from Ralph, Board prefers simpler email and not lengthy.

JM in agreement to establish procedure in writing that lays out the roles of communication with public, how the Board interacts with Superintendent; emails from the public did not know in the past who would or should respond; encouraged transparency on how these communications will be handled; encouraged protocols regarding communications with press, public, what is chain of command on how to resolve issues; is there protocol for signature line on email.

LO communication is important piece, it is nice to be recognized when an email has been acknowledged; responding to an email to let public know their email has been read and thank the sender for reaching out; comfortable to send response explaining President will respond more thoroughly; pronouns should be up to the individual, personal choice.

EH hoping to talk about how district engages with public; discussed potential email response tracking system; asked about social media policy and is unsure what to post or not post on social media; asked if a Trustee social media page represents the whole Board or individual.

BS said Board written communications that he did not receive all items listed; encouraged the Board to ensure the entire Board sees the emails when only sent to one individual; spoke about how he responds to emails from the public.

Superintendent noted the Board can forward Superintendent and Executive Assistant communication and will forward to the entire Board; if the Board would like to respond will share the full response to the entire Board.

Board agreed the Board President will respond if an email is received by the entire Board; if an individual Trustee receives an email the email will be shared with the full Board via the Superintendent's office, and a response will be provided by either the individual Trustee or Board President, and response will be shared with the full Board.

The Board agreed noted pronouns in signature lines are up to each individual Trustee.

**Public Comment:**

None

F. Future Agenda Items

- Added March 17, 2022: Board Self Evaluation (May 11, 2023)
- Added May 19, 2022: Teacher of the Year Recognition (TBA)
- ~~Added June 16, 2022: Discuss proposal of skatepark in Pacific Grove (Feb 2023)~~
- ~~Added October 6, 2022: Discuss housing on PGUSD property (TBA)~~
- ~~Added November 17, 2022: California Healthy Kids Survey Presentation (March 2023)~~
- ~~Added January 19, 2023: Update regarding the Cultural Proficiency Trainings for staff~~
- ~~Added January 19, 2023: Board Cultural Proficiency Trainings~~
- ~~Added January 19, 2023: Update on Health Education offerings~~
- Added January 19, 2023: Dyslexia Screening (March 2023)
- Added February 2, 2023: Add Volleyball as a sport at Pacific Grove High School (March 2, 2023)
  
- Added February 2, 2023: March Women’s History Month Resolution

**Board Comments/Questions:**

EH asked about replanting plan and including student involvement; would like discussion regarding housing item.

JM resolution to recognize Women’s History Month, March 2; volleyball date, March 2; CSBA policy review, March 16; Board self-evaluation, May 11.

CS staff exit interviews, quarterly via an email update from the Superintendent; ongoing Governance on the agenda possibility, noted the Board can always agendize Governance for a miniature session when needed.

BS noted elementary reconfiguration, not ready yet but wants to consider the language.

Board updated the Future Agenda Items list and assigned dates to several items.

**Public Comment:**

MOTION CS/EH to extend the meeting until 10:30 p.m.  
Motion CARRIED by roll call vote 5 – 0

- IX. ADJOURN TO CLOSED SESSION 10:08 p.m.
- X. RECONVENED IN OPEN SESSION 11:00 p.m.

A. Reported action taken in Closed Session:

For all items: Information was received, and direction was given. No Action taken.

- 1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)]

- 2. Negotiations - Collective Bargaining Session planning and preparation with the CSEA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)]
- 3. Conference with Legal Counsel Regarding Pending Litigation.  
Significant exposure to litigation pursuant to subdivision (d)(2) and/or (3) of Government Code section 54956.9: There is one potential case based on a letter received by our legal counsel dated August 27, 2022, regarding the status of CTE teachers.
- 4. Public Employee Discipline/Dismissal/Release/Complaint [Government Code § 54957]

**XI. ADJOURNED**

11:01 p.m.

Approved and submitted:

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Dr. Ralph Gómez Porras  
Secretary to the Board

PACIFIC GROVE UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION  
Minutes of Special Meeting of February 21, 2023 – District Office/Virtual

**I. OPENED BUSINESS**

A. Called to Order 5:30 p.m.

B. Roll Call

President:	Trustee Carolyn Swanson (CS)
Clerk:	Trustee Jennifer McNary (JM)
Trustee(s) Present:	Trustee Elliott Hazen (EH) Trustee Laura Ottmar (LO)
Trustee(s) Virtual At Alternate Location:	Trustee Brian Swanson (BS)
Trustee(s) Absent:	N/A
Administration Present:	Superintendent Porras Asst. Superintendent Jorn
Board Recorder:	Mandi Ackerman
Student Board Member:	Rey Avila

President Swanson announced the teleconferencing status of Trustee Brian Swanson.

C. Adopted Agenda

**Board Questions/Comments:**

None

**Public Comment:**

None

**MOTION JM/EH to adopt agenda as presented.**

**Public comment: none**

**Motion CARRIED by roll call vote 5 – 0**

**II. CLOSED SESSION**

A. Identified Closed Session Topics

1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)] Executive session between the public school employer and its designated representatives, Buck Roggeman, Joshua Jorn, and Ralph Gómez Porras, for the purpose of giving direction and updates.
2. Conference with Legal Counsel Regarding Pending Litigation.  
Significant exposure to litigation pursuant to subdivision (d)(2) and/or (3) of Government Code section 54956.9: There is one potential case based on a letter received by our legal counsel dated August 27, 2022, regarding the status of CTE teachers.

B. Public comment on Closed Session Topics

Pacific Grove High School Teacher and Pacific Grove Teachers Association Lead Negotiator Sally Richmond spoke about current negotiations, suggested in the future the District make employee raises a priority from the start; spoke about raises other districts in the area are giving; spoke about the impact of healthcare costs; noted employees are where they want to be.

Pacific Grove High School Teacher and Pacific Grove Teachers Association President Lauralea Gaona said teachers do the job because they have a calling to be teachers and they are there for the students; asked the District and Board to remember the employees are here with a common goal in truly supporting the students of Pacific Grove.

C. Adjourned to Closed Session 5:40 p.m.

**III. RECONVENED IN OPEN SESSION** 7:30 p.m.

A. Reported action taken in Closed Session:

For all items: Information was received, and direction was given. No Action taken.

- 1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2021-22 and 2022-2023 [Government Code § 3549.1 (d)]
- 2. Conference with Legal Counsel Regarding Pending Litigation.  
Significant exposure to litigation pursuant to subdivision (d)(2) and/or (3) of Government Code section 54956.9: There is one potential case based on a letter received by our legal counsel dated August 27, 2022, regarding the status of CTE teachers.

**IV. ADJOURNMENT** 7:32 p.m.

Next Regular Board Meeting: March 2, 2023

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Student Learning and Achievement          | <input checked="" type="checkbox"/> Consent     |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion      |
| <input type="checkbox"/> Credibility and Communication                        | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity        | <input type="checkbox"/> Public Hearing         |

**SUBJECT:** Certificated Assignment Order #12

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Billie Mankey, Director II, Human Resources

Page 1 of 2

**RECOMMENDATION:**

The District Administration recommends the Board review and approve the Certificated Assignment Order #12

**BACKGROUND:**

Under Board Policies #4200 and #4211, the Human Resource Office is directed by the Superintendent and the Board of Education to employ the most highly qualified person available for each position. Recruitment and selection procedures include dissemination of vacancy announcements to newspapers, trade journals, the internet through the Pacific Grove Unified School District website, Monterey County Office of Education website and other recruitment websites in California. The recommendation to hire a selected candidate is made after weighing the information obtained by the complete application package, the interview process, and confidential reference checks. No inquiry is made with regard to the age, sex, race, color, religion, national origin, disability or sexual orientation.

**INFORMATION:**

Persons listed in the Certificated Assignment Order are being recommended to the Board of Education for employment in the District. No individual is recommended to the Board of Education for employment prior to receipt of the criminal background summary.

**FISCAL IMPACT:**

Funding has been approved and allocated for these items.



**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
 CERTIFICATED PERSONNEL ASSIGNMENT ORDER NO. 12  
 March 2, 2023**

Page 2 of 2

**JOB SHARE:**

Sonda Frudden, RDE/PGMS Counselor requests and qualifies for a job share at 0.80 FTE effective the 2023-24 school year.

Anna Darnell, RDE Elementary Teacher, requests and qualifies for a job share at 0.40 FTE effective the 2023-24 school year.

**ADDITIONAL ASSIGNMENT:**

Kimberley Shurtz, GATE Coordinator, \$5,000 annual stipend pro-rated for the 2022-23 school year effective March 2, 2023

**2022-23 PGMS SPORTS**

Jeffrey Granger, PGMS Track Coach, \$1,243 seasonal stipend, replaces John Gabrik

**LEAVE OF ABSENCE:**

Shannon McCarty, FGE, 1<sup>st</sup> Grade teacher requests a long-term personal leave of absence without pay for the 2023-2024 school year.

**RETIREMENT:**

Wendy Milligan, PGMS 6<sup>th</sup> Grade Core teacher, 1.0 FTE, retires effective May 27, 2023 after 31 years of successful employment with the Pacific Grove Unified School District

**RESIGNATION:**

John Gabrik, PGMS Track Coach resigns effective January 22, 2023

**SUBSTITUTE:**

Kylie Blevens

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Student Learning and Achievement          | <input checked="" type="checkbox"/> Consent     |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion      |
| <input type="checkbox"/> Credibility and Communication                        | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity        | <input type="checkbox"/> Public Hearing         |

**SUBJECT:** Classified Assignment Order #12

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Billie Mankey, Director II, Human Resources

Page 1 of 2

**RECOMMENDATION:**

The District Administration recommends the Board review and approve the Classified Assignment Order #12

**BACKGROUND:**

Under Board Policies #4200 and #4211, the Human Resource Office is directed by the Superintendent and the Board of Education to employ the most highly qualified person available for each position. Recruitment and selection procedures include dissemination of vacancy announcements to newspapers, trade journals, the internet through the Pacific Grove Unified School District website, Monterey County Office of Education website and other recruitment websites in California. The recommendation to hire a selected candidate is made after weighing the information obtained by the complete application package, the interview process, and confidential reference checks. No inquiry is made with regard to the age, sex, race, color, religion, national origin, disability or sexual orientation.

**INFORMATION:**

Persons listed in the Classified Assignment Order are being recommended to the Board of Education for employment in the District. No individual is recommended to the Board of Education for employment prior to receipt of the criminal background summary.

**FISCAL IMPACT:**

Funding has been approved and allocated for these items.

<b>PACIFIC GROVE UNIFIED SCHOOL DISTRICT</b> <b>CLASSIFIED PERSONNEL ASSIGNMENT ORDER NO. 12</b> <b>March 2, 2023</b>
---

Page 2 of 2

**NEW HIRE:**

Jennifer Hewlett, Itinerant Paraprofessional (currently assigned to Special Education Preschool), part-time, 4.5 hrs./day, 5 days per week, 180-day work calendar, Range 37, Step C, effective February 22, 2023

Uriel Lopez, Itinerant Paraprofessional (currently assigned to Forest Grove Elementary School), part-time, 6.5 hrs./day, 180-day work calendar, Range 37, Step E, effective February 21, 2023 (replaces Angela Hernandez)

**ADDITIONAL ASSIGNMENT:**

Gladys Bocanegra, RDE BASRP Recreation Attendant, 1.5 hrs./day, 180-day work calendar, Range 26, Step F, effective February 1, 2023 (replaces retiree Evelyn Franco)

**SHORT TERM/TEMPORARY ADDITIONAL ASSIGNMENT:**

Vanessa Phelps, RDE BASRP Recreation Attendant, (single student focus), temporary, 2 hrs./day, 5 days per week, Range 26, Step C, paid per time sheet effective February 21, 2023 through May 26, 2023 only (replaces Gladys Bocanegra)

**RESIGNATION:**

Darrell McDowell, PGMS Special Education Instructional Assistant, 6.0 hours/day, 180-day work calendar, resigns effective February 17, 2023

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Acceptance of Donations

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Joshua Jorn, Assistant Superintendent for Business Services

**RECOMMENDATION:**

The Administration recommends that the Board approve acceptance of donations referenced below.

**INFORMATION:**

During the past months the following donations were received:

**Forest Grove Elementary School**

Jennifer & Christopher McNary \$200 (Russo & Dempsey’s Classes)

**Robert H. Down Elementary School**

None

**Pacific Grove Middle School**

None

**Pacific Grove High School**

National Restaurant Association \$1,983.54 (CTE Culinary snacks)

**Pacific Grove Community High School**

None

**Pacific Grove Adult School /Lighthouse Preschool & Preschool Plus Co-op**

None

**Pacific Grove Unified School District**

None

- |   |   |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement                         | <input checked="" type="checkbox"/> Consent     |
| <input type="checkbox"/> Health and Safety of Students and Schools                | <input type="checkbox"/> Action/Discussion      |
| <input type="checkbox"/> Credibility and Communication                            | <input type="checkbox"/> Information/Discussion |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing         |

**SUBJECT:** Cash Receipts Report No. #12

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Joshua Jorn, Assistant Superintendent for Business Services

**RECOMMENDATION:**

As Assistant Superintendent for Business Services, I have reviewed the receipt and deposit of the identified Cash Receipts for consistency with District policies and procedures and certify that the actions have been appropriately conducted. I recommend Board approval of the Cash Receipts.

**BACKGROUND:**

The attached listing identifies Cash Receipts received by the District during the period of from January 24, 2023 to February 21, 2023.

**INFORMATION:**

The receipt and deposit of the identified funds were conducted consistent with District policies and procedures within the appropriate revenue accounts.

PGUSD  
 2022-23 BOARD REPORT # 12 Cash Receipts

January 24, 2023 - February 13, 2023

Date	Num	Name	Account	Amount
Jan 24 - Feb 21, 23				
01/26/2023	21559	RETIREE INSURANCE	INS PAYMENT	227.00
01/26/2023	21560	CAFETERIA	REBATE	136.10
01/26/2023	21561	Intercare Holding Insurance	WORKERSCOMP	186.74
01/26/2023	21562	Intercare Holding Insurance	WORKERSCOMP	560.22
01/26/2023	21563	RETIREE INSURANCE	RETIREE INSURANCE	1,420.22
01/26/2023	21564	Transportation	BUS PASS	150.00
01/26/2023	21565	BASRP-RD	BASRP	625.00
01/26/2023	21566	BASRP-FG	BASRP	477.00
01/26/2023	21567	ASE - After School Enrichment	FEES	9,245.00
01/27/2023	21568	RETIREE INSURANCE	RETIREE INSURANCE	131.00
01/27/2023	21569	ADULT EDUCATION	ADULT EDUCATION	531.00
01/27/2023	21570	RETIREE INSURANCE	RETIREE INSURANCE	72.00
01/30/2023	21571	RETIREE INSURANCE	RETIREE INSURANCE	432.00
01/30/2023	21572	Forest Grove Elementary	DONATION	200.00
01/30/2023	21573	RETIREE INSURANCE	RETIREE INSURANCE	2,036.34
01/30/2023	21574	Facilitron	FACILITIES USE	3,130.40
01/31/2023	21575	PGHS	CTE Donations	1,983.54
02/02/2023	21576	RETIREE INSURANCE	RETIREE INSURANCE	412.00
02/02/2023	21577	CHS	GRANT	250.00
02/03/2023	21578	CA DEPT OF EDUCATION	PRESCHOOL	21,696.00
02/03/2023	21579	CAFETERIA	BANK FEE	-79.99
02/03/2023	21580	Robert Down Elementary	Birthday Books	60.00
02/03/2023	21582	RETIREE INSURANCE	RETIREE INSURANCE	227.00
02/03/2023	21581	ADULT EDUCATION	ADULT EDUCATION	5,913.39
02/03/2023	21583	ADULT EDUCATION	ADULT EDUCATION	269.45
02/06/2023	21584	RETIREE INSURANCE	RETIREE INSURANCE	139.00
02/06/2023	21585	RETIREE INSURANCE	RETIREE INSURANCE	44.00
02/07/2023	21586	BASRP-FG	BASRP	30.00
02/07/2023	21587	BASRP-RD	BASRP	372.00
02/07/2023	21588	RETIREE INSURANCE	RETIREE INSURANCE	1,814.00
02/07/2023	21589	Fingerprinting	Fingerprint Fees	3,100.00
02/13/2023	21590	ADULT EDUCATION	ADULT EDUCATION	997.50
02/13/2023	21591	CAFETERIA	CAFETERIA	491.00
02/21/2023	21592	ADULT EDUCATION	ADULT EDUCATION	44,308.78
02/21/2023	21593	BASRP-FG	BASRP	8,689.60
02/21/2023	21594	BASRP-RD	BASRP	12,268.59
02/21/2023	21595	Robert Down Elementary	Birthday Books	20.00
02/21/2023	21596	BASRP-RD	BASRP	263.00
02/21/2023	21597	MONTEREY BAY CHARTER SCH...	RENT	20,754.00
02/21/2023	21598	MONTEREY BAY CHARTER SCH...	RENT	20,754.00
02/21/2023	21599	STATE OF CALIFORNIA	CAFETERIA	60,720.39
02/21/2023	21600	RETIREE INSURANCE	RETIREE INSURANCE	2,316.22
Jan 24 - Feb 21, 23				227,373.49

- |   |   |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement                         | <input checked="" type="checkbox"/> Consent     |
| <input type="checkbox"/> Health and Safety of Students and Schools                | <input type="checkbox"/> Action/Discussion      |
| <input type="checkbox"/> Credibility and Communication                            | <input type="checkbox"/> Information/Discussion |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing         |

**SUBJECT:** Revolving Cash Report No. #4

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Joshua Jorn, Assistant Superintendent for Business Services

**RECOMMENDATION:**

As Assistant Superintendent for Business Services, I have reviewed the Revolving Cash payments for consistency with District budget policy and accounting practices and certify their consistency and recommend approval of the payments by the Board.

**BACKGROUND:**

The attached listing identifies payments made from the Revolving Cash Fund during the period of December 13, 2022 to February 22, 2023.

**INFORMATION:**

Prior to the approval of the identified payments, appropriate District procedures were followed and authorizations obtained.

PGUSD  
**2022-23 BOARD REPORT # 4 REVOLVING CASH**  
 December 13, 2022 - February 22, 2023

---

Date	Num	Name	Account	Amount
Dec 31, '22 - Feb 22, 23				
12/31/2022	5499	ANALYSIS CHARGE	BANK FEE	-429.00
02/21/2023		DEPOSIT	DEPOSIT	429.00
Dec 31, '22 - Feb 22, 23				0.00



- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Out of County or Overnight Activities

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Joshua Jorn, Assistant Superintendent for Business Services

**RECOMMENDATION:**

The Administration recommends that the Board approve or receive the request as presented.

**BACKGROUND:**

Board Policy 6153 requires prior approval of all school sponsored trips. Out of County/State or overnight trips require Board approval. Other trips may be approved by the Superintendent or designee.

**INFORMATION:**

The attached list identifies an overnight/Out of County/State trip(s) being proposed by a school site at this time.

**FISCAL IMPACT:**

The request has an identified cost and associated source of funds. The activities expose the District to increased liability with a resulting potential for financial impact.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
2022-23 OUT OF COUNTY OR OVERNIGHT ACTIVITIES**

<u>Date(s)</u>	<u>Destination</u>	<u>Student/ Class/ Activity</u>	<u>Transportation</u>	<u>Cost</u>	<u>Funding Source</u>
3/8/2023	Aptos High School Aptos, CA	PGHS Softball Team Softball Game	School Bus	\$ 896.00	Athletics
3/30/2023	Hollister High School Hollister, CA	PGHS Baseball Team Baseball Game	School Bus	\$ 655.25	Athletics
4/21/2023-4/22/23	Disneyland Anaheim, CA	PGHS Senior Class Senior Class Trip	Charter	\$ 19,705.00	PGHS ASB Account/ Disneyland Account
5/24/2023	Tech Museum San Jose, CA	Forest Grove 5th Grade End of Year Trip (STEM)	Charter	\$ 4,500.00	Site PG Pride Funds

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
REQUEST FOR OFF CAMPUS ACTIVITY**

Board Approval is required for all out-of-county, out-of-state, or overnight activities. The request must be approved by the Board prior to the event, therefore the request must be submitted AT LEAST TWO (2) WEEKS PRIOR TO THE BOARD MEETING PRIOR TO THE EVENT. For ALL other activities, submit request two weeks in advance of activity. I understand.

Date of Activity 03/08/2023 Day of Activity Wednesday

Location of Activity Aptos High School City Aptos County Santa Cruz

School PG High School Class or Club High School Softball Grade Level/s 9-12

School Departure Time 2 PM

Pickup Time from Place of Activity 6:30pm PM

Name of Employee Accompanying Students Salvatore Lucido

Number of Adults 4 Number of Students 21

Description of Activity/Educational Objective  
Softball Game

List All Stops None

Means of Transportation: School Bus

\* Board Regulation 3541.1 Requirements will be complied with when using private Autos SL  
(Teacher initials)

Name of Auto Drivers (subject to change): \_\_\_\_\_

Cost of Activity \$ \_\_\_\_\_ + Cost of Transportation \$ \$896.00 = Total \$ \$896.00

Fund/s to be charged for all activity expenses ( ) Students ( ) Club ( ) PG Pride (X) Other Athletics

Account Code: PGHS Athletics 01-0000-0-1176-4200-5710-00-006-8000-0720

Requested by: Salvatore Lucido / Salvatore Lucido Date 12/15/2022  
Employee Signature (accompanying student activity) Printed Name

Administration Approval/Principal Lito M. Garcia Date 12/15/2022

\*\*\*\*\*

**Transportation Department/District Office Use**

(x) School Bus ( ) Charter ( ) Available ( ) Not available Date Received 12/15/2022

Cost Estimate \$ 896.00

Approved by Transportation Supervisor: Jon Anderson Date 02/03/2023

Approved by Assistant Superintendent: \_\_\_\_\_ Date \_\_\_\_\_

Date of Board Approval \_\_\_\_\_

Does form need board approval

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
REQUEST FOR OFF CAMPUS ACTIVITY**

Board Approval is required for all out-of-county, out-of-state, or overnight activities.  
The request must be approved by the Board prior to the event, therefore the request must be submitted AT  
LEAST TWO (2) WEEKS PRIOR TO THE BOARD MEETING PRIOR TO THE EVENT.  
For ALL other activities, submit request two weeks in advance of activity. I understand.

Date of Activity 03/30/2023 Day of Activity Thursday

Location of Activity Hollister High School City Hollister County San Benito

School PG High School Class or Club Baseball Grade Level/s 9-12

School Departure Time 2:00 PM

Pickup Time from Place of Activity 6:30 PM

Name of Employee Accompanying Students Craig Bell

Number of Adults 6 Number of Students 32

Description of Activity/Educational Objective  
League baseball game. Jv and Varsity

List All Stops San Benito High school/Hollister

Means of Transportation: School Bus

\* Board Regulation 3541.1 Requirements will be complied with when using private Autos cb  
(Teacher initials)

Name of Auto Drivers (subject to change): \_\_\_\_\_

Cost of Activity \$ \_\_\_\_\_ + Cost of Transportation \$ 655.25 = Total \$ 655.25

Fund/s to be charged for all activity expenses ( ) Students ( ) Club ( ) PG Pride (X) Other Athletics

Account Code: PGHS Athletics 01-0000-0-1176-4200-5710-00-006-8000-0720

Requested by: *Craig Bell* / Craig Bell Date 01/24/2023  
Employee Signature (accompanying student activity) Printed Name

Administration Approval/Principal *Lito M. Garcia* Date 01/25/2023

\*\*\*\*\*

**Transportation Department/District Office Use**

(X) School Bus ( ) Charter ( ) Available ( ) Not available Date Received 01/27/2023

Cost Estimate \$ 655.25

Approved by Transportation Supervisor: *Jon Anderson* Date 02/03/2023

Approved by Assistant Superintendent: \_\_\_\_\_ Date \_\_\_\_\_

Date of Board Approval \_\_\_\_\_

Does form need board approval

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
REQUEST FOR OFF CAMPUS ACTIVITY**

Board Approval is required for all out-of-county, out-of-state, or overnight activities. The request must be approved by the Board prior to the event, therefore the request must be submitted AT LEAST TWO (2) WEEKS PRIOR TO THE BOARD MEETING PRIOR TO THE EVENT. For ALL other activities, submit request two weeks in advance of activity. I understand.

Date of Activity 04/21/2023 - 4/22/2023 Day of Activity Friday-Saturday

Location of Activity Disneyland City Anaheim County Orange

School PG High School Class or Club Senior Class Grade Level/s 12

School Departure Time 4:30 AM AM

Pickup Time from Place of Activity 12:00 AM AM

Name of Employee Accompanying Students Joe D'Amico, Shane Steinbeck, Imogen Erickson

Number of Adults 3 Number of Students 50

Description of Activity/Educational Objective  
Senior Class senior trip

List All Stops One stop in route and one stop returning to be determined by bus driver

Means of Transportation: Charter

\* Board Regulation 3541.1 Requirements will be complied with when using private Autos JMD  
(Teacher initials)

Name of Auto Drivers (subject to change): \_\_\_\_\_

Cost of Activity \$11826 + Cost of Transportation \$ 7879 = Total \$ 19,705.00

Fund/s to be charged for all activity expenses (  ) Students (  ) Club (  ) PG Pride (  ) Other Disneyland #554

Account Code: Wells Fargo Associated Student Body Account - #8994873977/554 Disneyland account

Requested by: Joseph D'Amico / Joseph D'Amico Date 01/20/2023  
*Employee Signature (accompanying student activity)* *Printed Name*

Administration Approval/Principal Lito M. Garcia Date 01/20/2023

\*\*\*\*\*

**Transportation Department/District Office Use**

(  ) School Bus (  ) Charter (  ) Available (  ) Not available Date Received 02/21/2023

Cost Estimate \$ 7879.00

Approved by Transportation Supervisor: Jon Anderson Date 02/03/2023

Approved by Assistant Superintendent: \_\_\_\_\_ Date \_\_\_\_\_

Date of Board Approval \_\_\_\_\_

Does form need board approval

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
REQUEST FOR OFF CAMPUS ACTIVITY**

Board Approval is required for all out-of-county, out-of-state, or overnight activities. The request must be approved by the Board prior to the event, therefore the request must be submitted AT LEAST TWO (2) WEEKS PRIOR TO THE BOARD MEETING PRIOR TO THE EVENT. For ALL other activities, submit request two weeks in advance of activity. I understand.

Date of Activity 05/24/2023 Day of Activity Wednesday

Location of Activity Tech Museum City San Jose County Santa Clara

School Forest Grove Elementary Class or Club 5th Grade Condit/Dempsey/Montgomery Grade Level/s 5

School Departure Time 8:45 AM

Pickup Time from Place of Activity 1:30 PM

Name of Employee Accompanying Students Condit/Dempsey/Montgomery

Number of Adults 20 Number of Students 67

Description of Activity/Educational Objective

End of the year activity- trip to Tech Museum for interactive STEM experiences.

List All Stops Forest Grove - Tech Museum - Forest Grove

Means of Transportation: Charter

\* Board Regulation 3541.1 Requirements will be complied with when using private Autos NA  
(Teacher initials)

\*Name of Auto Drivers (subject to change):

\*\*If using District vans, driver names must be listed: NA

Cost of Activity \$ 2000 + Cost of Transportation \$ 2500 = Total \$ 4,500.00

Fund/s to be charged for all activity expenses ( ) Students ( ) Club (  ) PG Pride ( ) Other \_\_\_\_\_

Account Code: 01-9011-0-1110-1000-4300-00-003-5995-0720

Requested by: Danielle Condit / Danielle Condit Date 01/06/2023  
Employee Signature (accompanying student activity) Printed Name

Administration Approval/Principal Irene Preciado Date 01/20/2023

\*\*\*\*\*

**Transportation Department/District Office Use**

( ) School Bus (  ) Charter ( ) Available ( ) Not available Date Received \_\_\_\_\_

Cost Estimate \$ \_\_\_\_\_

Approved by Transportation Supervisor: Jon Anderson Date 02/21/2023

Approved by Assistant Superintendent: \_\_\_\_\_ Date \_\_\_\_\_

Date of Board Approval \_\_\_\_\_

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Ratification of Out of County or Overnight Activities

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Joshua Jorn, Assistant Superintendent for Business Services

**RECOMMENDATION:**

The Administration recommends that the Board ratify and approve the request as presented.

**BACKGROUND:**

Board Policy 6153 requires prior approval of all school sponsored trips. Out of County/State or overnight trips require Board approval. Other trips may be approved by the Superintendent or designee.

**INFORMATION:**

The attached identifies an Out of County Trip for the PGHS Girls Soccer team on 2/6/2023 to Oakwood High School.

**FISCAL IMPACT:**

The request has an identified cost and associated source of funds. The activities expose the District to increased liability with a resulting potential for financial impact.

**RATIFICATION**

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
REQUEST FOR OFF CAMPUS ACTIVITY**

Board Approval is required for all out-of-county, out-of-state, or overnight activities. The request must be approved by the Board prior to the event, therefore the request must be submitted AT LEAST TWO (2) WEEKS PRIOR TO THE BOARD MEETING PRIOR TO THE EVENT. For ALL other activities, submit request two weeks in advance of activity. I understand.

Date of Activity 02/06/2023 Day of Activity Monday

Location of Activity Oakwood School City Morgan Hill County Santa Clara

School PG High School Class or Club Girls Varsity Soccer Grade Level/s High School

School Departure Time 2:00 PM

Pickup Time from Place of Activity 5:30 PM

Name of Employee Accompanying Students Frank Giraldo

Number of Adults 2 Number of Students 22

Description of Activity/Educational Objective  
League Soccer Game

List All Stops Stop for food on the way home

Means of Transportation: School Bus

\* Board Regulation 3541.1 Requirements will be complied with when using private Autos FXG  
(Teacher initials)

Name of Auto Drivers (subject to change): \_\_\_\_\_

Cost of Activity \$ \_\_\_\_\_ + Cost of Transportation \$ 555.50 = Total \$ 55.05

Fund/s to be charged for all activity expenses ( ) Students ( ) Club ( ) PG Pride ( X ) Other Athletics

Account Code: PGHS Athletics 01-0000-0-1176-4200-5710-00-006-8000-0720

Requested by: Frank Giraldo / Frank Giraldo Date 01/25/2023  
Employee Signature (accompanying student activity) Printed Name

Administration Approval/Principal Lito M. Garcia Date 01/25/2023

\*\*\*\*\*

**Transportation Department/District Office Use**

( X ) School Bus ( ) Charter ( ) Available ( ) Not available Date Received 01/25/2023

Cost Estimate \$ 550.00

Approved by Transportation Supervisor: Jon Anderson Date 01/30/2023

Approved by Assistant Superintendent: \_\_\_\_\_ Date \_\_\_\_\_

Date of Board Approval \_\_\_\_\_

Does form need board approval



- |   |   |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement                         | <input checked="" type="checkbox"/> Consent     |
| <input type="checkbox"/> Health and Safety of Students and Schools                | <input type="checkbox"/> Action/Discussion      |
| <input type="checkbox"/> Credibility and Communication                            | <input type="checkbox"/> Information/Discussion |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing         |

**SUBJECT:** Warrant Schedule No. 652

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Joshua Jorn, Assistant Superintendent for Business Services

**RECOMMENDATION:**

As Assistant Superintendent for Business Services, I certify that I have received the attached warrants for consistency with the District’s budget, and purchasing and accounting practices and therefore, recommend Board approval.

**BACKGROUND:**

The attached listing of warrants identifies payments made by the District during the noted time period from January 01, 2023 through January 31, 2023.

**INFORMATION:**

Prior to the issuance of the warrants, District procedures have been followed to ensure the appropriateness of the item(s) purchased, the correctness of the amount to be paid, and the funds were available within the appropriate budget. All necessary site, department, and district authorizations have been obtained.

Please note a full copy of the warrants are available by request.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT

652

January 2023

WARRANTS - PAYROLL

Certificated	Manual	01/05/02	\$	-
	Supp	01/10/23	\$	49,995.54
	Manual	01/13/23	\$	-
	Regular	1/31/23	\$	1,800,942.57
<u>Total Certificated</u>			<u>\$</u>	<u>1,850,938.11</u>
Classified	Manual	01/05/23	\$	-
	Supp	01/10/23	\$	19,374.67
	Manual	01/13/23	\$	-
	Regular	01/31/23	\$	746,824.19
<u>Total Classified</u>			<u>\$</u>	<u>766,198.86</u>
Other	Manual	01/05/23	\$	-
	Supp	01/10/23	\$	69.12
	Manual	01/13/23	\$	-
	Regular	01/31/23	\$	3,735.00
<u>Total Other</u>			<u>\$</u>	<u>3,804.12</u>
<b><u>TOTAL PAYROLL</u></b>			<b><u>\$</u></b>	<b><u>2,620,941.09</u></b>

WARRANTS - ACCOUNTS PAYABLE

Checks	V-Card Payment			
12737483-12737518	04600000421-04600000427	01/05/23	\$	88,940.49
12738583-12738639	04600000428-	01/12/23	\$	78,256.52
12739669-12739707	0-	01/19/23	\$	168,129.12
12741533-12741566	04600000429-04600000433	01/26/23	\$	311,786.94
<b><u>TOTAL ACCOUNTS PAYABLE</u></b>			<b><u>\$</u></b>	<b><u>647,113.07</u></b>

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability, and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** J-13A Waiver - Request to CDE for Attendance Allowance

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Joshua Jorn, Assistant Superintendent Business Services

**RECOMMENDATION:**

The District Administration recommends that the Board review and approve the attached J-13A Request for Allowance of Attendance Due to Emergency Conditions

**BACKGROUND:**

On December 12, 2022 and January 9, 2023 the Pacific Grove Unified School District was forced to close school(s) due to inclement weather, state of emergency, downed power lines, and trees. These closures are considered qualifying emergencies for FY 2022-23, and as a result the District must submit a Form J-13A to avoid an instructional time penalty for not meeting the annual instructional day requirement.

The California Department of Education (CDE) Form J-13A serves to document the District’s compliance with instructional time laws and provide authority to maintain school for less than the required instructional days and minutes.

**INFORMATION:**

December 12, 2022 Forest Grove Elementary School and Pacific Grove Adult School had to close for the entirety of the day due to power outages at both sites as a result of a large storm in the District boundaries. It is the District policy that schools open with no power if the restored time frame is within 4-hours of the start of the school day. Power on this day was not restored until late evening on the 12th and there were other related life safety considerations at the sites that too required mitigation prior to school reopening.

January 9, 2023 All District Sites were ordered to close due to an issued National Weather Service emergency warning of flash floods, power outages, and local travel restrictions. Later, this storm entered a California State of Emergency as flooding, power outages and downed trees and power lines persisted. The District opened for instruction the following day with power interruptions, but did provide full day instruction on the 10th.

**FISCAL IMPACT:**

None

CALIFORNIA DEPARTMENT OF EDUCATION  
**REQUEST FOR ALLOWANCE OF ATTENDANCE DUE TO EMERGENCY CONDITIONS**  
 FORM J-13A, REVISED DECEMBER 2017

**SECTION A: REQUEST INFORMATION**

- This form is used to obtain approval of attendance and instructional time credit pursuant to *Education Code (EC)* sections 41422, 46200, 46391, 46392 and *California Code of Regulations (CCR)*, Title 5, Section 428.
- Only schools that report Principal Apportionment average daily attendance (ADA) for the purpose of calculating a K–12 Local Control Funding Formula (LCFF) entitlement should submit this form.
- Refer to the instructions and frequently asked questions at <https://www.cde.ca.gov/fg/aa/pa/j13a.asp> for information regarding the completion of this form.

**PART I: LOCAL EDUCATIONAL AGENCY (LEA)**

LEA NAME: <b>Pacific Grove Unified School District</b>		COUNTY CODE: <b>27</b>	DISTRICT CODE: <b>66134</b>	CHARTER NUMBER (IF APPLICABLE):
LEA SUPERINTENDENT OR ADMINISTRATOR NAME: <b>Ralph Porras</b>			FISCAL YEAR: <b>2022-2023</b>	
ADDRESS: <b>435 Hillcrest Ave</b>		COUNTY NAME: <b>Monterey</b>		
CITY: <b>Pacific Grove</b>		STATE: <b>CA</b>	ZIP CODE: <b>93950</b>	
CONTACT NAME: <b>Joshua Jorn</b>	TITLE: <b>Assistant Superintendent</b>	PHONE: <b>831-646-6509</b>	E-MAIL: <b>josh.jorn@pgusd.org</b>	

**PART II: LEA TYPE AND SCHOOL SITE INFORMATION APPLICABLE TO THIS REQUEST** (Choose only one LEA type):

<input checked="" type="checkbox"/> <b>SCHOOL DISTRICT</b> Choose one of the following: <input checked="" type="checkbox"/> All district school sites <input type="checkbox"/> Select district school sites	<input type="checkbox"/> <b>COUNTY OFFICE OF EDUCATION (COE)</b> Choose one of the following: <input type="checkbox"/> All COE school sites <input type="checkbox"/> Select COE school sites	<input type="checkbox"/> <b>CHARTER SCHOOL</b>
--	---	--

**PART III: CONDITION(S) APPLICABLE TO THIS REQUEST:**

**SCHOOL CLOSURE:** When one or more schools were closed because of conditions described in *EC* Section 41422. LCFF apportionments should be maintained and instructional time credited in Section B for the school(s) without regard to the fact that the school(s) were closed on the dates listed, due to the nature of the emergency. Approval of this request authorizes the LEA to disregard these days in the computation of ADA (per *EC* Section 41422) without applicable penalty and obtain credit for instructional time for the days and the instructional minutes that would have been regularly offered on those days pursuant to *EC* Section 46200, et seq.

There was a Declaration of a State of Emergency by the Governor of California during the dates associated with this request.

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**MATERIAL DECREASE:** When one or more schools were kept open but experienced a material decrease in attendance pursuant to *EC* Section 46392 and *CCR*, Title 5, Section 428. Material decrease requests that include all school sites within the school district must demonstrate that the school district as a whole experienced a material decrease in attendance. Material decrease requests for one or more but not all sites within the school district must show that each site included in the request experienced a material decrease in attendance pursuant to *EC* Section 46392 and *CCR*, Title 5, Section 428. The request for substitution of estimated days of attendance for actual days of attendance is in accordance with the provisions of *EC* Section 46392. Approval of this request will authorize use of the estimated days of attendance in the computation of LCFF apportionments for the described school(s) and dates in Section C during which school attendance was materially decreased due to the nature of the emergency.

There was a Declaration of a State of Emergency by the Governor of California during the dates associated with this request.

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**LOST OR DESTROYED ATTENDANCE RECORDS:** When attendance records have been lost or destroyed as described in *EC* Section 46391. Requesting the use of estimated attendance in lieu of attendance that cannot be verified due to the loss or destruction of attendance records. This request is made pursuant to *EC* Section 46391:

*"Whenever any attendance records of any district have been lost or destroyed, making it impossible for an accurate report on average daily attendance for the district for any fiscal year to be rendered, which fact shall be shown to the satisfaction of the Superintendent of Public Instruction by the affidavits of the members of the governing board of the district and the county superintendent of schools, the Superintendent of Public Instruction shall estimate the average daily attendance of such district. The estimated average daily attendance shall be deemed to be the actual average daily attendance for that fiscal year for the making of apportionments to the school district from the State School Fund."*

CALIFORNIA DEPARTMENT OF EDUCATION  
**REQUEST FOR ALLOWANCE OF ATTENDANCE DUE TO EMERGENCY CONDITIONS**  
 FORM J-13A, REVISED DECEMBER 2017

**SECTION B: SCHOOL CLOSURE**

- Not Applicable (Proceed to Section C)  
 Supplemental Page(s) Attached

**PART I: NATURE OF EMERGENCY** (Describe in detail.)

Pacific Grove Unified School District received a message at approximately 6:46 a.m. from the National Weather Service indicating a flash flood warning and urging individuals to not attempt to travel unless they were fleeing the area or under an evacuation order. PGUSD made the difficult decision to close schools because many of our students and staff reside in the impacted areas and would not be able to travel to school safely due to the emergency alert. Our campuses were inundated with down trees, power outages and flooding. See attached

**PART II: SCHOOL INFORMATION** (Use the supplemental Excel form at <https://www.cde.ca.gov/fg/aa/pafj13a.asp> if more than 10 lines are needed for this request. Attach a copy of a school calendar. If the request is for multiple school sites, and the sites have differing school calendars, attach a copy of each different school calendar to the request.)

A	B	C	D	E	F	G	H	I
School Name	School Code	Site Type	Days in School Calendar	Emergency Days Built In	Built In Emergency Days Used	Date(s) of Emergency Closure	Closure Dates Requested	Total Number of Days Requested
Forest Grove Elementary School	6026470	K-5	180	0	N/A	1/6/2023	12/12/2022 & 1/6/2023	2
Robert H. Down Elementary School	6026496	K-5	180	0	N/A	1/6/2023	1/6/2023	1
Pacific Grove Middle School	6058754	6-8	180	0	N/A	1/6/2023	1/6/2023	1
Pacific Grove High School	2733657	9-12	180	0	N/A	1/6/2023	1/6/2023	1
Pacific Grove Community High School	2731115	9-12	180	0	N/A	1/6/2023	1/6/2023	1
Pacific Grove Adult School	2733558	Adult	180	0	N/A	1/6/2023	1/6/2023	1

**PART III: CLOSURE HISTORY** (List closure history for all schools in Part II. Refer to the instructions for an example.)

A	B	C	D	E	F
School Name	School Code	Fiscal Year	Closure Dates	Nature	Weather Related Yes/No

CALIFORNIA DEPARTMENT OF EDUCATION  
**REQUEST FOR ALLOWANCE OF ATTENDANCE DUE TO EMERGENCY CONDITIONS**  
 FORM J-13A, REVISED DECEMBER 2017

**SECTION C: MATERIAL DECREASE**

Not Applicable (Proceed to Section D)  
 Supplemental Page(s) Attached

**PART I: NATURE OF EMERGENCY** (Describe in detail.)

**PART II: MATERIAL DECREASE CALCULATION** (Use the supplemental Excel file at <https://www.cde.ca.gov/fg/aa/pa/j13a.asp> if more than 10 lines are needed for this request. Refer to the instructions for information on completing the form including the definition of "normal" attendance.)

A	B	C	D	E	F	G*	H
School Name	School Code	"Normal" Attendance (October/May)	Dates Used for Determining "Normal" Attendance	Date of Emergency	Actual Attendance	Qualifier: 90% or Less (F/C)	Net Increase of Apportionment Days (C-F)
			-			0	0
			-				0
			-				0
			-				0
			-				0
			-				0
			-				0
			-				0
			-				0
			-				0
<b>Total:</b>		0			0		0

**PART III: MATERIAL DECREASE CALCULATION FOR CONTINUATION HIGH SCHOOLS** (Provide the attendance in hours. Use the supplemental Excel file at <https://www.cde.ca.gov/fg/aa/pa/j13a.asp> if more than 5 lines are needed for this request. Refer to the instructions for information on completing the form including the definition of "normal" attendance.)

A	B	C	D	E	F	G*	H
School Name	School Code	"Normal" Attendance Hours	Date Used for Determining "Normal" Attendance	Date of Emergency	Actual Attendance Hours	Qualifier: 90% or Less (F/C)	Net Increase of Hours (C-F)
							0
						0	0
						0	0
						0	0
						0	0
<b>Total:</b>		0			0		0

\*Qualifier should be 90% or less except when the governor declares a state of emergency or in the case of a Necessary Small School (NSS) site.  
 PGUSD Regular Meeting of March 2, 2023

CALIFORNIA DEPARTMENT OF EDUCATION  
REQUEST FOR ALLOWANCE OF ATTENDANCE DUE TO EMERGENCY CONDITIONS  
FORM J-13A, REVISED DECEMBER 2017

**SECTION D: LOST OR DESTROYED ATTENDANCE RECORDS**

Not Applicable (Proceed to Section E)

**PART I: PERIOD OF REQUEST** The entire period covered by the lost or destroyed records commences with \_\_\_\_\_ up to and including \_\_\_\_\_.

**PART II: CIRCUMSTANCES** (Describe below circumstances and extent of records lost or destroyed.)

**PART III: PROPOSAL** (Describe below the proposal to reconstruct attendance records or estimate attendance in the absence of records.)



CALIFORNIA DEPARTMENT OF EDUCATION  
REQUEST FOR ALLOWANCE OF ATTENDANCE DUE TO EMERGENCY CONDITIONS  
FORM J-13A, REVISED DECEMBER 2017

**SECTION E: AFFIDAVIT**

**PART I: AFFIDAVIT OF SCHOOL DISTRICT, COUNTY OFFICE OF EDUCATION, OR CHARTER SCHOOL GOVERNING BOARD MEMBERS** – All applicable sections below must be completed to process this J-13A request.

We, members constituting a majority of the governing board of Pacific Grove Unified School District, hereby swear (or affirm) that the foregoing statements are true and are based on official records.

Board Members Names

Board Members Signatures

President, Carolyn Swanson

Clerk, Jennifer McNary

Trustee Brian Swanson

Trustee Laura Ottmar

Trustee Elliott Hazen

At least a majority of the members of the governing board shall execute this affidavit.

Subscribed and sworn (or affirmed) before me, this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

Witness: \_\_\_\_\_ Title: \_\_\_\_\_ of Monterey County, California  
(Name) (Signature)

**PART II: APPROVAL BY SUPERINTENDENT OF CHARTER SCHOOL AUTHORIZER** (Only applicable to charter school requests)

Superintendent (or designee): Ralph Porras Authorizing LEA Name: Pacific Grove Unified School District  
(Name) (Signature)

**PART III: AFFIDAVIT OF COUNTY SUPERINTENDENT OF SCHOOLS**

The information and statements contained in the foregoing request are true and correct to the best of my knowledge and belief.

County Superintendent of Schools (or designee): Deneen Guss  
(Name) (Signature)

Subscribed and sworn (or affirmed) before me, this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

Witness: \_\_\_\_\_ Title: \_\_\_\_\_ of \_\_\_\_\_ County, California  
(Name) (Signature)

COE contact/individual responsible for completing this section:

Name: PGUSD Title: \_\_\_\_\_ Phone: \_\_\_\_\_ E-mail: \_\_\_\_\_



ALL SITES - PGUSD

# Pacific Grove Unified School District - 2023-2024

180 Day School Calendar						Date	Event
	M	T	W	TH	F		
July 2023	24	25	26	27	28	8/3	New Hire Orientation
	31	1	2	3	4	8/4	Professional Development Day (Non Student Day)
Aug 2023	7	8	9	10	11	8/7	Welcome
	14	15	16	17	18	8/8	Teacher Prep Day (Non Student Day)
	21	22	23	24	25	8/9	First day of School
	28	29	30	31	1		
Sept 2023	4	5	6	7	8	9/4	Labor Day Holiday
	11	12	13	14	15		
	18	19	20	21	22		
	25	26	27	28	29		
Oct 2023	2	3	4	5	6	10/6	End of 1st Quarter (42 days)
	9	10	11	12	13	10/7	Butterfly Parade
	16	17	18	19	20	10/16-10/20	Fall Break
	23	24	25	26	27		
	30	31	1	2	3		
Nov 2023	6	7	8	9	10	11/10	Veterans Day Holiday
	13	14	15	16	17	11/22	Minimum Day for Students and Classified Staff
	20	21	22	23	24	11/23-11/24	Thanksgiving Holiday
	27	28	29	30	1		
Dec 2023	4	5	6	7	8	12/15	End of 2nd Quarter (42 days)
	11	12	13	14	15	12/15	End of 1st Semester (84 days)
	18	19	20	21	22	12/22	Minimum Day for Students and Classified Staff
	25	26	27	28	29	12/25-1/5	Winter Break
Jan 2024	1	2	3	4	5	12/25-1/5	Winter Break
	8	9	10	11	12	1/8	Teacher Prep Day (Non Student Day)
	15	16	17	18	19	1/15	Martin Luther King Holiday
	22	23	24	25	26		
	29	30	31	1	2		
Feb 2024	5	6	7	8	9	2/12-2/14	Presidents' Holiday
	12	13	14	15	16	2/12-2/16	Presidents' Break (Holiday's 12,13 & 14)
	19	20	21	22	23	2/19	Professional Development Day (Non Student Day)
	26	27	28	29	1		
March 2024	4	5	6	7	8		
	11	12	13	14	15	3/15	End of 3rd Quarter (47 days)
	18	19	20	21	22		
	25	26	27	28	29		
April 2024	1	2	3	4	5	4/5	Minimum Day for Students and Classified Staff
	8	9	10	11	12	4/8-4/12	Spring Break
	15	16	17	18	19		
	22	23	24	25	26		
May 2024	29	30	1	2	3	5/27	Memorial Day
	6	7	8	9	10	5/31	End of 4th Quarter ( 49 days)
	13	14	15	16	17	5/31	End of 2nd Semester ( 96 days)
	20	21	22	23	24	5/31	Last Day of School
	27	28	29	30	31	5/31	Minimum Day for Students /180-190 Classified Staff

  First Day/Last Day of School     
   Breaks  
  Professional Development Day/Teacher Prep Day     
   Holiday (8 total)  
  Welcome     
   Local Holiday (5 total)  
  Minimum Day for Students and Classified Staff (4 total)

**185 Work Days - Current Teachers**     
 **186 Work Days - New Teachers**     
 **Instructional Days 180**

Leap year, this calendar has one extra day we need to omit to make it 180



Joshua Jorn <josh.jorn@pgusd.org>

## Fwd: PGUSD Forest Grove & Adult School Closures Due to Power Loss

1 message

Louis Algaze <lalgaze@pgusd.org>

To: PGUSD Board <pgusd\_board@pgusd.org>, Administration <administration@pgusd.org>

Mon, Dec 12, 2022 at 7:41 AM

*FGE & Adult school  
12/12/2022*

As sent to families

----- Forwarded message -----

From: <PacificGroveUSD-67133-en-0@catapult-connect.com>

Date: Mon, Dec 12, 2022 at 7:40 AM

Subject: PGUSD Forest Grove & Adult School Closures Due to Power Loss

To: <lalgaze@pgusd.org>

# Pacific Grove Unified School District

Forest Grove (including BASRP at Forest Grove) and Adult school sites have cancelled classes for today, Monday, December 12, 2022 due to no electrical power at the sites. Forest Grove and Adult School students should not be brought to/come to the site. All other sites have power at this time and school will resume as normal. There has been no changes in the Winter Concert schedule at this time.

Powered by: [CatapultCONNECT](#)

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To remove yourself from our email list, please [Click Here](#).



Joshua Jorn <josh.jorn@pgusd.org>

**Re: Storm Damage Assesment**

1 message

12/12/2022 STORM

Mon, Dec 12, 2022 at 11:29 AM

Joshua Jorn <josh.jorn@pgusd.org>

To: Jon Anderson <janderson@pgusd.org>

Cc: Ralph Gomez Porras <rporras@pgusd.org>, "Lito M. Garcia" <lgarcia@pgusd.org>, Shane Steinback <ssteinback@pgusd.org>, Irene Preciado <ipreciado@pgusd.org>, Desiree Babas <dbabas@pgusd.org>, Sean Keller <skeller@pgusd.org>, Amy Riedel <ariedel@pgusd.org>, Sean Roach <sroach@pgusd.org>, Apple Atofau <aatofau@pgusd.org>, Mary Riedel <mriedel@pgusd.org>, Barbara Martinez <bmartinez@pgusd.org>, Eric Saavedra <esaavedra@pgusd.org>

Thank you for the excellent summary of storm related damages Jon. Your team is a amazing and I know that they will begin the process of quick rehab where required.

**Joshua R. Jorn**

**Assistant Superintendent Business Services (CBO)**

**Pacific Grove Unified School District**

435 Hillcrest Ave. | Pacific Grove | CA 93950

Desk: 831.646.6509 | Cell: 831.264.3055 | Email: [josh.jorn@pgusd.org](mailto:josh.jorn@pgusd.org)

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On Mon, Dec 12, 2022 at 10:29 AM Jon Anderson <janderson@pgusd.org> wrote:

All,

FGE

- 1. Large Tree down at back of campus near baseball diamond.
- 2. A few branches down.
- 3. No known roof leaks at this time. Please report any new leaks.



RHD

- 1. Large tree down near baseball diamond.
- 2. A few branches down on Pine St.

PGUSD

3. Several Roof leaks.



PGMS

- 1. A few small branches down.
- 2. Usual leaks. Please report any new leaks.

PGHS

- 1. Four trees down. (Two made safe this morning. One will require professional tree service).
- 2. Wind driven rain leaks in Gym. Please report any new leaks.
- 3. Pool covers blown off. (Adult swim class secured on Saturday).

PGAE

- 1. Large tree limb down on Preschool slide (Total loss).
- 2. Roof leak at bone yard storage.
- 3. Small leak from vent at preschool restroom.
- 4. Several smaller branches and debris down.



David Ave

- 1. Small tree debris everywhere

Clean up is underway at all sites. Professional tress service will respond when they are able. Please notify me if something has been missed.

Thank you,  
Jon

--  
 Jon Anderson, MPA  
 Director of Maintenance, Operations & Transportation  
 Pacific Grove Unified School District  
 435 Hillcrest Ave  
 Pacific Grove, CA 93950  
 (831) 646-6511





## Storm closure Information forthcoming

1 message

ALL SITES

Louis Algaze <largaze@pgusd.org>

Mon, Jan 9, 2023 at 3:28 PM

To: All Employees <all\_employees@pgusd.org>, PGUSD Board <pgusd\_board@pgusd.org>

PGUSD Team,

Thank you for your patience and understanding as we navigate this latest storm. I wanted to follow-up about our difficult decision to close our schools and department operations today (Monday, January 9, 2023). It is always the District's intent to keep our schools in session unless there is a threat to the safety of students and staff.

At approximately 6:46 a.m. January 9, 2023, the National Weather Service sent out an emergency alert to cellular devices indicating a flash flood warning and urging individuals not to attempt to travel unless they were fleeing the area or under an evacuation order. It was at this time that PGUSD made the difficult decision to close schools because many of our staff and some of our families reside in the impacted areas. This emergency alert and many subsequent road closures would have made it difficult for staff and families to travel to the District safely. Just within Pacific Grove, the community experienced downed trees, some of which fell on structures, one lane closure to HW68 due to a mudslide, and scattered debris that would pose a significant threat to accessible travel.

We know the difficulties and challenges that canceling school poses for our families and staff and do not make these decisions hastily. For those staff members already at respective school sites, thank you for the support as we continued to communicate with the families who came to campus.

A special shout out and appreciation to our Facilities, Maintenance & Operations Department for continuing to check our sites and troubleshoot any damages or issues that were identified. Thank you also to our school site leaders and front office staff for ensuring their sites were secure, families received the messages, and any students / staff on campuses were assisted to safety.

### **Status of school tomorrow (Tuesday, January 10, 2023)**

While we know learning in school is vital to our students and families, we need to ensure that we can do so in a safe manner. We continue to monitor the weather forecast, power outages, and flash flood/road closures and **we will send a message about the status of school for Tuesday, January 10 between 6 p.m. and 7 p.m. tonight.**

If it is determined that it is in the best interest of students, families and staff to close schools tomorrow, we will communicate specific instructions to staff regarding job duties and expectations. <sup>CONSENT K</sup>

We encourage our entire PGUSD community - families and staff - to monitor all communications from the District and the Department of Emergency Services. Our team is meeting throughout the day and evening to monitor the weather conditions. Should there be any questions please do not hesitate to reach out to your site leader or my office.

Thank you for your patience and understanding during this time.



Joshua Jorn <josh.jorn@pgusd.org>

**Re: Update regarding communications.**

1 message

*All sites*

Mon, Jan 9, 2023 at 4:25 PM

Sean Keller <skeller@pgusd.org>  
To: Ralph Gomez Porras <rporras@pgusd.org>  
Cc: Administration <administration@pgusd.org>

Thank you, Ralph.

Sean K

On Mon, Jan 9, 2023 at 2:27 PM Ralph Gomez Porras <rporras@pgusd.org> wrote:

Team,

We have been working closely with the County Office of Emergency services, reps from the state Office of Emergency Services, and our leadership team regarding conditions for tomorrow. We plan on sending a few messages out to all staff and families today.

The first, which will go out in a few minutes, will just let parents and staff know that we will be sending further information regarding school operations to them between 6-7 pm tonight. The OES gave us that time frame for getting relevant weather/environment conditions and news to us

The second message will have much more details about opening based on best information, and the final will be sent at approx 630 am tomorrow for confirmation or changes based on the current situation. **Please be prepared to check messages at 630 am tomorrow..also check 8x8 regularly for team messages**

Also note that the weather forecast indicated more heavy weather tonight and through till early tomorrow morning. Travel restrictions will likely continue to be in place.

Will also continue to abide by our earlier SOP of opening regardless of power for at least 4 hours. The change in that pattern today was the sudden issuance of travel advisories and restrictions. However, be prepared to start with no power on if travel is accessible.

Lastly, while we cannot manage food distribution when schools are closed since the closure was due to travel restrictions and keeping staff safe at home, we are prepared to provide meals for students if we open, if briefly.

We will need you to be in regular communication with your staff member to answer site specific questions.

More to come as we monitor and prepare for what we will be able to do.

Thank you  
Ralph

--

**Together We Inspire..Lead..Achieve!**

Dr. Ralph Gómez Porras  
Superintendent  
ACSA State Past President 2016/17  
Pacific Grove Unified School District  
435 Hillcrest Ave Pacific Grove, Ca 93950  
831-646-6520; 831-646-6500 (fax)

"Different eyes see different things, Different hearts Beat on different strings. But there are times, For you and me, When all such things agree" - Neil Peart

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--  
**Sean Keller**

Robert H. Down Elementary School  
Principal  
(831) 646-6540  
(831) 275-0083 Google Voice  
[skeller@pgusd.org](mailto:skeller@pgusd.org)

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- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Agreement for Professional Services with Dannis Woliver Kelley (DWK) Attorneys at Law for 2022-24

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Ralph Gómez Porras, Superintendent

**RECOMMENDATION:**

The Administration recommends the Board review and approve the agreement for professional services with Dannis Woliver Kelley (DWK) Attorneys at Law for 2022-24, as requested by the Board.

**INFORMATION:**

The attached agreement for professional services for the 2022-23 and 2023-24 school years in order to provide upcoming governance training for the Board of Education, as well as any additional support needed.

**FISCAL IMPACT:**

Services to be paid from the Board Professional and Consulting budget.



**WILLIAM B. TUNICK**  
 Attorney at Law  
 wtunick@DWKesq.com

**San Francisco**

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February 15, 2023

**VIA EMAIL**

Ralph Gómez Porras, Ed.D.  
 Superintendent  
 Pacific Grove Unified School District  
 435 Hillcrest Avenue  
 Pacific Grove, CA 93950  
[rporras@pgusd.org](mailto:rporras@pgusd.org)

Re: 2022-2024 Agreement for Professional Services

Dear Superintendent Porras:

For more than 45 years, we have provided legal advice and counseling services to California school and community college districts. We appreciate more than ever the opportunity to be your partner in achieving your core mission to educate and prepare all children and young adults to be responsible, mindful citizens in the global marketplace of ideas. We remain your steadfast allies and will support you with our full range of expertise to provide quality education programs to millions of California students.

Attached is our Agreement for Professional Services for the 2022-2023 and 2023-2024 school years. We look forward to the upcoming governance training and any other support we can provide to the District. We would appreciate if you would please sign the attached Agreement, insert the date of Board approval, and return to the undersigned via email.

Best regards,

Dannis Woliver Kelley

William B. Tunick  
 WBT:clb

**SAN FRANCISCO**  
 200 California Street  
 Suite 400  
 San Francisco, CA 94111  
 TEL 415.543.4111  
 FAX 415.543.4384

**LONG BEACH**  
 444 W. Ocean Blvd.  
 Suite 1070  
 Long Beach, CA 90802  
 TEL 562.366.8500  
 FAX 562.366.8505

**SAN DIEGO**  
 750 B Street  
 Suite 2600  
 San Diego, CA 92101  
 TEL 619.595.0202  
 FAX 619.702.6202

**CHICO**  
 2485 Notre Dame Blvd.  
 Suite 370-A  
 Chico, CA 95928  
 TEL 530.343.3334  
 FAX 530.924.4784

**SACRAMENTO**  
 555 Capitol Mall  
 Suite 645  
 Sacramento, CA 95814  
 TEL 916.978.4040  
 FAX 916.978.4039

**BERKELEY**  
 2087 Addison Street  
 2nd Floor  
 Berkeley, CA 94704  
 TEL 510.345.6000  
 FAX 510.345.6100

**FRESNO**  
 7170 N. Financial Drive  
 Suite 135  
 Fresno, CA 93720  
 TEL 559.388.5802  
 FAX 559.388.5803

## **AGREEMENT FOR PROFESSIONAL SERVICES**

This Agreement is made and entered into on February 15, 2023, by and between the Pacific Grove Unified School District, hereinafter referred to as District, and Dannis Woliver Kelley, a professional corporation, hereinafter referred to as Attorney.

In consideration of the promises and the mutual agreements hereinafter contained, District and Attorney agree as follows:

**SCOPE OF SERVICES.** District appoints Attorney to represent, advise, and counsel it from January 1, 2023, through and including June 30, 2024, and continuing thereafter as approved. Any services performed during the period between the above commencement date and the date of Board action approving this Agreement are hereby ratified by said Board approval. Attorney agrees to prepare periodic reviews of relevant court decisions, legislation, and other legal issues. Attorney agrees to keep current and in force at all times a policy covering incidents of legal malpractice.

**CLIENT DUTIES.** District shall be truthful with Attorney, cooperate with Attorney, keep Attorney informed of developments, ensure access for Attorney to communicate with the District's governing board as appropriate, perform the obligations it has agreed to perform under this Agreement and pay Attorney bills in a timely manner.

**FEES AND BILLING PRACTICES.** Except as hereinafter provided, District agrees to pay Attorney two hundred sixty-five dollars (\$265) to three hundred seventy-five dollars (\$375) per hour for Shareholders and Of Counsel; two hundred forty-five dollars (\$245) to three hundred dollars (\$300) for Special Counsel; one hundred ninety-five dollars (\$195) to two hundred sixty-five dollars (\$265) per hour for Associates; and one hundred thirty dollars (\$130) to one hundred ninety-five dollars (\$195) per hour for Paralegals and Law Clerks. The rate range for Gregory J. Dannis and Shareholder Emeritus shall be three hundred ninety-five dollars (\$395) to four hundred fifty dollars (\$450) per hour. Rates for individual attorneys may vary within the above ranges depending on the level of experience and qualifications and the nature of the legal services provided. Mr. Dannis' hourly rate shall be \$450. Agreements for legal fees at other than the hourly rate set forth above may be made by mutual agreement for special projects, particular scopes of work, or for attorneys with specialized skills. The rates specified in this Agreement are subject to change at any time by Attorney following written notice to Client and shall apply to all services rendered after such notice is given. Time is billed in minimum increments of one-tenth (.1) of an hour, except the first communication (e.g., by telephone, voice-mail, e-mail, text) of any day containing substantive advice which is charged a minimum of three-tenths (.3) of an hour. Actual travel time and time spent attending in-person or remote meetings is charged at the rates above. In the course of travel for, or attending meetings with or for District, it may be necessary for Attorney to work for and bill other clients. If, during the course of representation of District, an insurance or other entity assumes responsibility for payment of all or partial fees of Attorney on a particular case or matter, District shall remain responsible for the difference between fees paid by the other entity and Attorney's hourly rates as specified in this Agreement unless otherwise agreed by the parties.

**OTHER CHARGES.** District further agrees to reimburse Attorney for actual and necessary expenses and costs with respect to providing the above services, including support services such as copying charges (charged at \$0.10 per page), postage (only charged if in excess of \$1.00), and computerized legal research and electronic record review platforms (i.e., Westlaw, e-discovery). Any discount received on such services is passed along to Client by Attorney. District agrees that such actual and necessary expenses may vary according to special circumstances necessitated by request of District or emergency conditions which occasionally arise. Such expenses shall be provided at cost unless otherwise specified.

District further agrees to pay third parties, directly or indirectly through Attorney, for major costs and expenses including, but not limited to, costs of serving pleadings, filing fees

and other charges assessed by courts and other public agencies, arbitrators' fees, court reporters' fees, jury fees, witness fees, investigation expenses, consultants' fees, and expert witness fees. Upon mutual consent of District and Attorney, District may either advance or reimburse Attorney for such costs and expenses.

Occasionally Attorney may provide District officials and/or employees with food or meals at Attorney-sponsored trainings or when working with District officials and/or employees. Attorney may provide such food or meals without additional charge in exchange for the consideration provided by the District under this Agreement.

**BILLING STATEMENT.** Attorney shall send District a statement for fees and costs incurred every calendar month. Attorney's statements shall clearly state the basis thereof, including the amount, rate and basis for calculations or other methods of determination of Attorney's fees. Upon District office's request for additional statement information, Attorney shall provide a bill to District no later than ten (10) days following the request. District is entitled to make subsequent requests for bills at intervals of no less than thirty (30) days following the initial request. District shall pay Attorney's statements within thirty (30) days after each statement's date.

**INDEPENDENT CONTRACTOR.** It is expressly understood and agreed to by both parties that Attorney, while carrying out and complying with any of the terms and conditions of this Agreement, is an independent contractor and is not an employee of the District. Attorney does not anticipate that in the course and scope of performing legal services it will have any interaction with any pupil that is not under the immediate supervision and control of a District employee or a pupil's parent or guardian. If District requests legal services in which Attorney will have unsupervised interaction with pupils, Attorney will complete fingerprinting and background check clearances as required by Education Code Section 45125.1 prior to commencing such services. Attorney further agrees to comply with applicable, prevailing state vaccine or testing requirements.

**CONSENT TO USE OF E-MAIL AND CLOUD SERVICES.** In order to provide District with efficient and convenient legal services, Attorney will communicate and transmit documents using e-mail. Because e-mail continues to evolve, there may be risks communicating in this manner, including risks related to confidentiality and security. By entering into this Agreement, District is consenting to such e-mail transmissions with District and District's representatives and agents. In addition, Attorney uses cloud computing services with servers located in a facility other than Attorney's office. Most of Attorney's electronic data, including emails and documents, are stored in this manner. By entering into this Agreement, District understands and consents to having communications, documents and information pertinent to the District's matters stored through such cloud-based services.

**CONFLICT OF INTEREST.** In some situations, where Attorney has relationships with other entities, the Rules of Professional Conduct and Business & Professions Code may require Attorney to provide disclosure or to obtain informed written consent before it can provide legal services for a client. Attorney represents many school and community college districts, county offices of education, joint powers authorities, SELPAs and other entities throughout California. The statutory and regulatory structure of the provision of education services results in many ways in which these entities interact which could result in a conflict between the interests of more than one of Attorney's clients. If Attorney becomes aware of a specific conflict of interest involving District, Attorney will comply with the legal and ethical requirements to fulfill its duties of loyalty and confidentiality to District. If District has any question about whether Attorney has a conflict of interest in its representation of District in any matter, it may contact Attorney or other legal counsel for clarification.

**TERMINATION OF CONTRACT.** District or Attorney may terminate this Agreement by giving reasonable written notice of termination to the other party.

**COUNTERPARTS.** This Agreement may be executed in duplicate originals, including facsimiles, each of which shall fully bind each party as if all had signed the same copy. Electronic copies of signatures shall be treated as originals for all purposes.

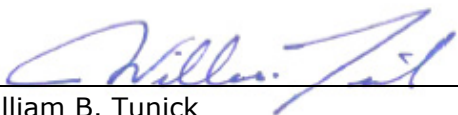
IN WITNESS WHEREOF, the parties hereto have signed this Agreement for Professional Services.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT

\_\_\_\_\_  
Ralph Gómez Porras, Ed.D.  
Superintendent

\_\_\_\_\_  
Date

DANNIS WOLIVER KELLEY

  
\_\_\_\_\_  
William B. Tunick  
Attorney at Law

February 15, 2023  
Date

At its public meeting of \_\_\_\_\_, 2023, the Board approved this Agreement and authorized the Board President, Superintendent or Designee to execute this Agreement.

- |   |   |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement                     | <input checked="" type="checkbox"/> Consent     |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion      |
| <input type="checkbox"/> Credibility and Communication                        | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity        | <input type="checkbox"/> Public Hearing         |

**SUBJECT:** Contract for Services with Peninsula Welding & Medical

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Lito M. García, Pacific Grove Community High School Principal

**RECOMMENDATION:**

The District Administration recommends the Board review and approve the contract for services with Peninsula Welding & Medical and Pacific Grove Community High School (PGCHS).

**BACKGROUND:**

PGCHS has worked with the team at Peninsula Welding for over 10 years. The PGCHS shop room acetylene tanks (used for jewelry making) are regularly leased through Peninsula Welding. The existing hose to the torch has not been replaced for over five years. Peninsula Welding reviews safety procedures with staff and is able to replace the hose and tanks in under 30 minutes while students are not at the site.

**INFORMATION:**

This is an annual service that Peninsula Welding & Medical provides to Pacific Grove Community High School.

**FISCAL IMPACT:**

The \$90 contract will be paid out of Pacific Grove Community High School site funds.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
INDEPENDENT CONSULTANT AGREEMENT**

**CONSULTANT Peninsula Welding & Medical**

**SITE/DEPARTMENT Pacific Grove Community High School**

**SUBMITTED BY Lito M. Garcia**

**FUNDING SOURCE General Site Funds**

**AGREEMENT TOTAL AMOUNT \$90.00**

The District employee providing the attached Independent Consultant Agreement to the person or entity who will be providing special services to the District should first do the following:

1. Provide only the Pacific Grove Unified School District’s approved Independent Consultant Agreement. The Independent Consultant Agreement should be completed in lieu of signing any vendor contract for services.
2. Review the insurance requirements for the person or entity and revise the insurance provisions of the agreement accordingly.
3. Review the forms under Section 20 and determine which of those documents should be attached to the agreement.

This Independent Consultant Agreement for Special Services (“Agreement”) is made between the Pacific Grove Unified School District (“District”) and **Peninsula Welding & Medical** (“Consultant”) (together, “Parties”).

WHEREAS, the District is authorized by Section 53060 of the California Government Code to contract with and employ any persons for the furnishing of special services and advice in financial, economic, accounting, engineering, legal, transportation, administrative matters or other specialized services, if those persons are specially trained and experienced and competent to perform the special services required; and

WHEREAS, the District is in need of those services and/or advice; and

WHEREAS, the Consultant is specially trained and experienced and competent to perform the services required by the District, and those services are needed on a limited basis;

NOW, THEREFORE, the Parties agree as follows:

1. **Services and/Scope of work.** The Consultant shall furnish to the District the following services herein by this reference (“Services” or “Work”): Consultant shall serve as a **welder**. Consultant shall use their specialized experience and skills to organize, maintain to serve in this capacity. Services shall include but not be limited to: **replacement of acetylene tank’s hose and review safety procedures with staff**.
2. **Term.** Consultant shall commence providing services under this Agreement on **3/3/2023**, and will diligently perform as required and complete performance by **4/28/2023**.
3. **Compensation.** District agrees to pay **\$90.00** to Consultant for Services satisfactorily rendered pursuant to this Agreement. This is not to exceed **\$90.00** during the term of this Agreement. District shall pay Consultant according to the following terms and conditions:

- 3.1. Payment for the Services shall be made for all undisputed amounts in installment payments within thirty (30) days after the Consultant submits an invoice to the District for Services actually completed.
4. **Expenses.** District shall not be liable to Consultant for any costs or expenses paid or incurred by Consultant in performing Services for District.
5. **Independent Consultant.** Consultant, in the performance of this Agreement, shall be and act as an Independent Consultant. Consultant understands and agrees that he/she shall not be considered an officer, employee, agent, partner, or joint venture of the District, and is not entitled to benefits of any kind or nature normally provided employees of the District and/or to which District's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Worker's Compensation. Consultant shall assume full responsibility for payment of all federal, state and local taxes or contributions, including unemployment insurance, Social Security and income taxes with respect to Consultant. In the performance of the Services herein contemplated, Consultant is an independent Consultant or business entity, with the sole authority for controlling and directing the performance of the details of the Services, District being interested only in the results obtained.
6. **Performance of Services.**
- 6.1. **Standard of Care.** Consultant represents that Consultant has the qualifications and ability to perform the Services in a professional manner, without the advice, control or supervision of the District. Consultant's Services will be performed, findings obtained, reports and recommendations prepared in accordance with generally and currently accepted principles and practices of his/her profession for services to California school districts.
- 6.2. **District Approval.** The Services completed herein must meet the approval of the District and shall be subject to the District's general right of inspection and supervision to secure the satisfactory completion thereof.
- 6.3. **Licenses.** Consultant's represents that s/he possesses all required licenses to perform the Services provided in this Agreement.
7. **Termination.**
- 7.1. **Without Cause by District.** District may, at any time, with or without reason, terminate this Agreement and compensate Consultant only for services satisfactorily rendered to the date of termination. Written notice by District shall be sufficient to stop further performance of services by Consultant. Notice shall be deemed given when received by the Consultant or no later than three days after the day of mailing, whichever is sooner.
- 7.2. **Without Cause by Consultant.** Consultant may, upon thirty (30) days' notice, with or without reason, terminate this Agreement. Upon this termination, District shall only be obligated to compensate Consultant for services satisfactorily rendered to the date of termination. Written notice by Consultant shall be sufficient to stop further performance of services to District. Consultant acknowledges that this thirty (30) day notice period is acceptable so that the District can attempt to procure the Services from another source.
- 7.3. **With Cause by District.** District may terminate this Agreement upon giving of written notice of intention to terminate for cause. Cause shall include:
- 7.3.1. Material violation of this Agreement by the Consultant; or
- 7.3.2. Any act by Consultant exposing the District to liability to others for personal injury or property damage.
- Written notice by District shall contain the reasons for such intention to terminate and unless within three (3) calendar days after that notice the condition or violation shall cease, or satisfactory arrangements for the correction thereof be made, this Agreement shall upon the expiration of the three (3) calendar days cease and terminate. In the event of this termination, the District may secure the required services from another Consultant. If the expense, fees, and/or costs to the District



exceeds the cost of providing the services pursuant to this Agreement, the Consultant shall immediately pay the excess expense, fees, and/or costs to the District upon the receipt of the District's notice of these expense, fees, and/or costs. The foregoing provisions are in addition to and not a limitation of any other rights or remedies available to District.

8. **Compliance.** Consultant shall, at all times while providing the Services, comply with all federal, state, local and District laws, statutes, codes, ordinances, rules, regulations, policies, and requirements, as well as all state executive orders and all public health orders regarding student health and safety, including but not limited to, policies and procedures related to social distancing, the use of personal protective equipment ("PPE") such as face coverings and gloves, and the sanitization of facilities to help prevent the spread of COVID-19 and other contagious diseases.
9. **District's Evaluation of Consultant.** The District may evaluate the Consultant's performance. In no event shall an evaluation of Consultant be considered a prerequisite to the District exercising its rights under paragraph 7 above.
10. **Limitation of District Liability.** Other than as provided in this Agreement, District's financial obligations under this Agreement shall be limited to the payment of the compensation provided in this Agreement. Notwithstanding any other provision of this Agreement, in no event shall District be liable to Consultant, regardless of whether any claim is based on contract or tort, for any special, consequential, indirect or incidental damages, including, but not limited to, lost profits or revenue, arising out of or in connection with this Agreement for the services performed in connection with this Agreement.
11. **Indemnity.** Consultant shall defend, indemnify, and hold harmless District and its agents, representatives, officers, consultants, employees, Board of Trustees, members of the Board of Trustees (collectively, the "District Parties"), from and against any and all claims, demands, liabilities, damages, losses, suits and actions, and expenses (including, but not limited to attorney fees and costs including fees of consultants) of any kind, nature and description (collectively, the "Claims") directly or indirectly arising out of, connected with, or resulting from any act, error, omission, negligence, or willful misconduct of Consultant, its agents, subcontractors, employees, material or equipment suppliers, invitees, or licensees (collectively, the "Consultant Parties") in the performance of or failure to perform Consultant's or Consultant Parties' obligations under this Agreement, including, but not limited to Consultant's or Consultant Parties' use of District sites, performance of the Services, breach of any of the representations or warranties contained in this Agreement, or for injury to or death of persons or damage to property or delay or damage to the District or the District Parties. Such obligation shall not be construed to negate, abridge, or reduce other rights or obligations of indemnity, which would otherwise exist as to a party, person, or entity described in this paragraph. The indemnification provided for in this Section includes, without limitation to the foregoing, claims that may be made against District by any taxing authority asserting that an employer-employee relationship exists by reason of this Agreement, and any claims made against District alleging civil rights violations by Consultant or Consultant Parties under the California Fair Employment and Housing Act ("FEHA").
12. **Confidentiality.** The Consultant and all Consultant's agents, personnel, employee(s), and/or Sub-consultant(s) shall maintain the confidentiality of all information received in the course of performing the Services. This requirement to maintain confidentiality shall extend beyond the termination of this Agreement.
13. **Notice.** Any notice required or permitted to be given under this Agreement shall be deemed to have been given, served, and received if given in writing and either personally delivered or deposited in the United States mail, registered or certified mail, postage prepaid, return receipt required, or sent by overnight delivery service, or facsimile transmission, addressed as follows:

**District**

**Consultant**

Pacific Grove Unified School District  
 435 Hillcrest Avenue  
 Pacific Grove, CA 93950  
 ATTENTION: Joshua Jorn  
 Assistant Superintendent/CBO

Name: Peninsula Welding & Medical  
 Address: 785 Harcourt Ave.  
 City/State/Zip: Seaside, CA 93955  
 Business Phone: (831) 899-2366  
 Email (Optional): [Company E-mail]

Any notice personally given or sent by facsimile transmission shall be effective upon receipt. Any notice sent by overnight delivery service shall be effective the business day next following delivery thereof to the overnight delivery service. Any notice given by mail shall be effective three (3) days after deposit in the United States mail.

14. **Integration/Entire Agreement of Parties.** This Agreement constitutes the entire agreement between the Parties and supersedes all prior discussions, negotiations, and agreements, whether oral or written. This Agreement may be amended or modified only by a written instrument executed by both Parties.
15. **California Law.** This Agreement shall be governed by and the rights, duties and obligations of the Parties shall be determined and enforced in accordance with the laws of the State of California. The Parties further agree that any action or proceeding brought to enforce the terms and conditions of this Agreement shall be maintained in Monterey County, California.
16. **Waiver.** The waiver by either party of any breach of any term, covenant, or condition herein contained shall not be deemed to be a waiver of such term, covenant, condition, or any subsequent breach of the same or any other term, covenant, or condition herein contained.
17. **Severability.** If any term, condition or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions will nevertheless continue in full force and effect, and shall not be affected, impaired or invalidated in any way.
18. **Attorney Fees/Costs.** Should litigation be necessary to enforce any terms or provisions of this Agreement, then each party shall bear its own litigation and collection expenses, witness fees, court costs and attorney's fees.
19. **Counterparts.** This Agreement and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.
20. **Incorporation of Recitals and Exhibits.** The Recitals and each exhibit attached hereto are hereby incorporated herein by reference.
21. **Non-Assignability.** Consultant may not, without the written permission of the District, use other consultants within Consultant's own firm, or outside experts to perform the services for the District.
22. **Fingerprinting.** When the Consultant is working directly with students, the Consultant shall not commence Services under this Agreement until the Consultant has submitted and the District has approved the following document:
  - DOJ Clearance Previously Received
  - Fingerprinting/Criminal Background Check-Consultant himself/herself
  - Fingerprinting done by the organization independently (declare under perjury)- Consultant's Employee(s)
  - N/A (no direct contact with students)

23. **W-9.** Consultant has provided a completed:  
 W-9 Form

24. **Type of Business Entity:**

- Corporation, State
- Individual
- Partnership
- Limited Liability Company
- Sole Proprietorship
- Limited Partnership
- Other: \_\_\_\_\_

*\*Federal Code of Regulations sections 6041 and 6209 require non-corporate recipients of \$600.00 or more to furnish their taxpayer identification number to the payer. The regulations also provide that a penalty may be imposed for failure to furnish the taxpayer identification number. In order to comply with these regulations, the District requires your federal tax identification number or Social Security number, whichever is applicable.*

**IN WITNESS WHEREOF, the Parties hereto have executed this Agreement on the date indicated below.**

**Pacific Grove Unified School District**  
Site representative or Assistant Superintendent  
**(Signed AFTER Board approval)**

**Consultant**  
**(Can sign BEFORE Board's approval)**

Signature: \_\_\_\_\_

Signature: \_\_\_\_\_

Name: Lito M. Garcia

Name: \_\_\_\_\_

Title: Pacific Grove Community High School Principal

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Human Resources**  
**(Signed AFTER Board approval)**

Contracted work was not assigned using District's normal employment recruitment process.

Signature \_\_\_\_\_ Date \_\_\_\_\_

Director of Human Resources

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Contract for Services with EMICS, Inc., dba Informed K-12

**DATE:** March 2, 2023

**PERSON RESPONSIBLE:** Joshua Jorn, Assistant Superintendent (CBO)

**RECOMMENDATION:**

The Administration recommends that the Board review and approve the contract for services with EMICS, Inc., dba Informed K-12 to provide continuing service for district forms that are created and maintained online.

**BACKGROUND and INFORMATION:**

The Human Resources Department originally began working with Informed K-12 as they were recommended by the Monterey County Office of Education as a company product that could lead to a paperless or semi-paperless office.

Having launched this new process in Spring, 2018, it has been very successful and we have created a group of forms that now have an online workflow. District employees and prospective employees can access forms from the district website. Both HR and the Business Office use these tools daily.

The existing contract expires June 30, 2023. The term for this contract is to serve July 3, 2023 through July 3, 2024.

**FISCAL IMPACT:**

Funded by Measure A  
 2022-23 Cost was \$8,505  
 In 2023-24 the contract will be increased by 3% to \$8,761

## Renewal Order Form

**Customer Information**

 District Name:  
 Pacific Grove Unified

 Accounts Payable Contact Name:  
 Phyllis Lewis  
 Accounts Payable Email:  
 plewis@pgusd.org

**Quote Number:** IK12-220000212

Created Date: 02/10/2023

**Subscription Renewal Date:** 07/03/2023

**Informed K12 Contact Information**

Customer Success Manager: Bethany Stoltz

 For billing questions, please email  
[accounting@informedk12.com](mailto:accounting@informedk12.com)
**Informed K12 Package Service**

 Internal Office forms and workflow processes  
 Basic Edition: 10 process package, internal forms

**Price**

\$ \$8,761

\$

\$

**TOTAL AMOUNT: \$ 8,761.00**

All forms packages include:

- Unlimited electronic signatures, interactive form fields, pre-filled data fields, and reusable templates to automatically collect, route, and track responses and approvals
- Unlimited responses archived with full access search and nightly back-ups for all data
- Phone, chat, and email support for form managers and recipients
- Continuous upgrades and extensive browser and device support
- Online webinars and resources for form managers

**Terms of Use**

1. This Renewal Order Form (this "Order Form"), together with the Informed K12 Terms of Use available at <https://www.informedk12.com/terms-of-use>, governs the access to and use of the Services set forth above. In the event of a conflict between the Terms of Use and the Order Form, the Order Form shall control.
2. Customer will be invoiced between 30-60 days from their Renewal Date, or upon request, and payment is due in full within 30 days of the Renewal Date. Informed K12 reserves the right to pause services if payment is not received within 30 days of the Renewal Date.
3. The term of this Order Form will begin on the Renewal Date and will end after 12 months, unless stated otherwise in the service package description. The services renew for successive periods of twelve (12) months each, unless a party gives the other party written notice of non-renewal at least thirty (30) days prior to the expiration of the then-current term. Informed K12 reserves the right to increase fees by up to five percent (5%) upon renewal.
4. In the event of termination of services, Customers is responsible for downloading and storing any data from Informed K12 that needs to be retained within 30 days, or as governed by an additional offboarding agreement. Informed K12 will comply with complete data destruction of Customer form data from the Informed K12 platform after the 30-day data retention window or as governed by an offboarding agreement signed by both parties.
5. The signatures below acknowledge the agreement of each party to be bound by this Order Form. The undersigned representative of Customer represents that he/she has read, understands, and accepts, on behalf of Customer, as a duly authorized representative of Customer, this Order Form (including the Terms and Conditions) in its entirety.

**Informed K12**

Pacific Grove Unified

*Brianna Bolton*

Authorized Signature

Authorized Signature

Brianna Bolton

Print Name

Print Name

02/10/2023

Date

Date

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Contract for Services with Beem Video and Photography to Film the Pacific Grove Middle School Spring Concert

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Sean Roach, Pacific Grove Middle School Principal;  
Barbara Priest, Pacific Grove Middle School Music Teacher and Director

**RECOMMENDATION:**

The District Administration recommends the Board review and approve the contract for services with Beem Video and Photography and Pacific Grove Middle School (PGMS).

**BACKGROUND:**

This is a new contract that could turn into a twice a year need.

**INFORMATION:**

Beem Video and Photography will film the PGMS Spring 2023 Concert, edit the concert footage and create YouTube links that will be made available to PGMS students, parents, and the Pacific Grove community.

**FISCAL IMPACT:**

The contract for service is \$400, which is a new cost that funded out of the PGMS Music budget.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
INDEPENDENT CONSULTANT AGREEMENT**

**CONSULTANT Beem Video and Photography**

**SITE/DEPARTMENT Pacific Grove Middle School (PGMS)**

**SUBMITTED BY Barbara Priest**

**FUNDING SOURCE PGMS Music Budget**

**AGREEMENT TOTAL AMOUNT \$400**

The District employee providing the attached Independent Consultant Agreement to the person or entity who will be providing special services to the District should first do the following:

1. Provide only the Pacific Grove Unified School District’s approved Independent Consultant Agreement. The Independent Consultant Agreement should be completed in lieu of signing any vendor contract for services.
2. Review the insurance requirements for the person or entity and revise the insurance provisions of the agreement accordingly.
3. Review the forms under Section 20 and determine which of those documents should be attached to the agreement.

This Independent Consultant Agreement for Special Services (“Agreement”) is made between the Pacific Grove Unified School District (“District”) and **Beem Video and Photography** (“Consultant”) (together, “Parties”).

WHEREAS, the District is authorized by Section 53060 of the California Government Code to contract with and employ any persons for the furnishing of special services and advice in financial, economic, accounting, engineering, legal, transportation, administrative matters or other specialized services, if those persons are specially trained and experienced and competent to perform the special services required; and

WHEREAS, the District is in need of those services and/or advice; and

WHEREAS, the Consultant is specially trained and experienced and competent to perform the services required by the District, and those services are needed on a limited basis;

NOW, THEREFORE, the Parties agree as follows:

1. **Services and/Scope of work.** The Consultant shall furnish to the District the following services herein by this reference (“Services” or “Work”): Consultant shall serve as a **Videographer**. Consultant shall use their specialized experience and skills to organize, maintain to serve in this capacity. Services shall include but not be limited to: **Video recording and editing**.
2. **Term.** Consultant shall commence providing services under this Agreement on **5/1/2023**, and will diligently perform as required and complete performance by **5/30/2023**.
3. **Compensation.** District agrees to pay **\$400** to Consultant for Services satisfactorily rendered pursuant to this Agreement. This is not to exceed **\$400** during the term of this Agreement. District shall pay Consultant according to the following terms and conditions:



- 3.1. Payment for the Services shall be made for all undisputed amounts in installment payments within thirty (30) days after the Consultant submits an invoice to the District for Services actually completed.
4. **Expenses.** District shall not be liable to Consultant for any costs or expenses paid or incurred by Consultant in performing Services for District.
5. **Independent Consultant.** Consultant, in the performance of this Agreement, shall be and act as an Independent Consultant. Consultant understands and agrees that he/she shall not be considered an officer, employee, agent, partner, or joint venture of the District, and is not entitled to benefits of any kind or nature normally provided employees of the District and/or to which District's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Worker's Compensation. Consultant shall assume full responsibility for payment of all federal, state and local taxes or contributions, including unemployment insurance, Social Security and income taxes with respect to Consultant. In the performance of the Services herein contemplated, Consultant is an independent Consultant or business entity, with the sole authority for controlling and directing the performance of the details of the Services, District being interested only in the results obtained.
6. **Performance of Services.**
  - 6.1. **Standard of Care.** Consultant represents that Consultant has the qualifications and ability to perform the Services in a professional manner, without the advice, control or supervision of the District. Consultant's Services will be performed, findings obtained, reports and recommendations prepared in accordance with generally and currently accepted principles and practices of his/her profession for services to California school districts.
  - 6.2. **District Approval.** The Services completed herein must meet the approval of the District and shall be subject to the District's general right of inspection and supervision to secure the satisfactory completion thereof.
  - 6.3. **Licenses.** Consultant's represents that s/he possesses all required licenses to perform the Services provided in this Agreement.
7. **Termination.**
  - 7.1. **Without Cause by District.** District may, at any time, with or without reason, terminate this Agreement and compensate Consultant only for services satisfactorily rendered to the date of termination. Written notice by District shall be sufficient to stop further performance of services by Consultant. Notice shall be deemed given when received by the Consultant or no later than three days after the day of mailing, whichever is sooner.
  - 7.2. **Without Cause by Consultant.** Consultant may, upon thirty (30) days' notice, with or without reason, terminate this Agreement. Upon this termination, District shall only be obligated to compensate Consultant for services satisfactorily rendered to the date of termination. Written notice by Consultant shall be sufficient to stop further performance of services to District. Consultant acknowledges that this thirty (30) day notice period is acceptable so that the District can attempt to procure the Services from another source.
  - 7.3. **With Cause by District.** District may terminate this Agreement upon giving of written notice of intention to terminate for cause. Cause shall include:
    - 7.3.1. Material violation of this Agreement by the Consultant; or
    - 7.3.2. Any act by Consultant exposing the District to liability to others for personal injury or property damage.

Written notice by District shall contain the reasons for such intention to terminate and unless within three (3) calendar days after that notice the condition or violation shall cease, or satisfactory arrangements for the correction thereof be made, this Agreement shall upon the expiration of the three (3) calendar days cease and terminate. In the event of this termination, the District may secure the required services from another Consultant. If the expense, fees, and/or costs to the District

exceeds the cost of providing the services pursuant to this Agreement, the Consultant shall immediately pay the excess expense, fees, and/or costs to the District upon the receipt of the District's notice of these expense, fees, and/or costs. The foregoing provisions are in addition to and not a limitation of any other rights or remedies available to District.

8. **Compliance.** Consultant shall, at all times while providing the Services, comply with all federal, state, local and District laws, statutes, codes, ordinances, rules, regulations, policies, and requirements, as well as all state executive orders and all public health orders regarding student health and safety, including but not limited to, policies and procedures related to social distancing, the use of personal protective equipment ("PPE") such as face coverings and gloves, and the sanitization of facilities to help prevent the spread of COVID-19 and other contagious diseases.
9. **District's Evaluation of Consultant.** The District may evaluate the Consultant's performance. In no event shall an evaluation of Consultant be considered a prerequisite to the District exercising its rights under paragraph 7 above.
10. **Limitation of District Liability.** Other than as provided in this Agreement, District's financial obligations under this Agreement shall be limited to the payment of the compensation provided in this Agreement. Notwithstanding any other provision of this Agreement, in no event shall District be liable to Consultant, regardless of whether any claim is based on contract or tort, for any special, consequential, indirect or incidental damages, including, but not limited to, lost profits or revenue, arising out of or in connection with this Agreement for the services performed in connection with this Agreement.
11. **Indemnity.** Consultant shall defend, indemnify, and hold harmless District and its agents, representatives, officers, consultants, employees, Board of Trustees, members of the Board of Trustees (collectively, the "District Parties"), from and against any and all claims, demands, liabilities, damages, losses, suits and actions, and expenses (including, but not limited to attorney fees and costs including fees of consultants) of any kind, nature and description (collectively, the "Claims") directly or indirectly arising out of, connected with, or resulting from any act, error, omission, negligence, or willful misconduct of Consultant, its agents, subcontractors, employees, material or equipment suppliers, invitees, or licensees (collectively, the "Consultant Parties") in the performance of or failure to perform Consultant's or Consultant Parties' obligations under this Agreement, including, but not limited to Consultant's or Consultant Parties' use of District sites, performance of the Services, breach of any of the representations or warranties contained in this Agreement, or for injury to or death of persons or damage to property or delay or damage to the District or the District Parties. Such obligation shall not be construed to negate, abridge, or reduce other rights or obligations of indemnity, which would otherwise exist as to a party, person, or entity described in this paragraph. The indemnification provided for in this Section includes, without limitation to the foregoing, claims that may be made against District by any taxing authority asserting that an employer-employee relationship exists by reason of this Agreement, and any claims made against District alleging civil rights violations by Consultant or Consultant Parties under the California Fair Employment and Housing Act ("FEHA").
12. **Confidentiality.** The Consultant and all Consultant's agents, personnel, employee(s), and/or Sub-consultant(s) shall maintain the confidentiality of all information received in the course of performing the Services. This requirement to maintain confidentiality shall extend beyond the termination of this Agreement.
13. **Notice.** Any notice required or permitted to be given under this Agreement shall be deemed to have been given, served, and received if given in writing and either personally delivered or deposited in the United States mail, registered or certified mail, postage prepaid, return receipt required, or sent by overnight delivery service, or facsimile transmission, addressed as follows:

**District**

**Consultant**

Pacific Grove Unified School District  
 435 Hillcrest Avenue  
 Pacific Grove, CA 93950  
 ATTENTION: Joshua Jorn  
 Assistant Superintendent/CBO

Name: Beem Video and Photography  
 Address: 836 2nd St  
 City/State/Zip: Pacific Grove, CA 93950  
 Business Phone: 805-801-9054  
 Email (Optional): ashleybeem@yahoo.com

Any notice personally given or sent by facsimile transmission shall be effective upon receipt. Any notice sent by overnight delivery service shall be effective the business day next following delivery thereof to the overnight delivery service. Any notice given by mail shall be effective three (3) days after deposit in the United States mail.

14. **Integration/Entire Agreement of Parties.** This Agreement constitutes the entire agreement between the Parties and supersedes all prior discussions, negotiations, and agreements, whether oral or written. This Agreement may be amended or modified only by a written instrument executed by both Parties.
15. **California Law.** This Agreement shall be governed by and the rights, duties and obligations of the Parties shall be determined and enforced in accordance with the laws of the State of California. The Parties further agree that any action or proceeding brought to enforce the terms and conditions of this Agreement shall be maintained in Monterey County, California.
16. **Waiver.** The waiver by either party of any breach of any term, covenant, or condition herein contained shall not be deemed to be a waiver of such term, covenant, condition, or any subsequent breach of the same or any other term, covenant, or condition herein contained.
17. **Severability.** If any term, condition or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions will nevertheless continue in full force and effect, and shall not be affected, impaired or invalidated in any way.
18. **Attorney Fees/Costs.** Should litigation be necessary to enforce any terms or provisions of this Agreement, then each party shall bear its own litigation and collection expenses, witness fees, court costs and attorney's fees.
19. **Counterparts.** This Agreement and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.
20. **Incorporation of Recitals and Exhibits.** The Recitals and each exhibit attached hereto are hereby incorporated herein by reference.
21. **Non-Assignability.** Consultant may not, without the written permission of the District, use other consultants within Consultant's own firm, or outside experts to perform the services for the District.
22. **Fingerprinting.** When the Consultant is working directly with students, the Consultant shall not commence Services under this Agreement until the Consultant has submitted and the District has approved the following document:
  - DOJ Clearance Previously Received
  - Fingerprinting/Criminal Background Check-Consultant himself/herself
  - Fingerprinting done by the organization independently (declare under perjury)- Consultant's Employee(s)
  - N/A (no direct contact with students)

23. **W-9.** Consultant has provided a completed:

W-9 Form

24. **Type of Business Entity:**

- Corporation, State
- Individual
- Partnership
- Limited Liability Company
- Sole Proprietorship
- Limited Partnership
- Other: \_\_\_\_\_

*\*Federal Code of Regulations sections 6041 and 6209 require non-corporate recipients of \$600.00 or more to furnish their taxpayer identification number to the payer. The regulations also provide that a penalty may be imposed for failure to furnish the taxpayer identification number. In order to comply with these regulations, the District requires your federal tax identification number or Social Security number, whichever is applicable.*

**IN WITNESS WHEREOF, the Parties hereto have executed this Agreement on the date indicated below.**

**Pacific Grove Unified School District**  
Site representative or Assistant Superintendent  
**(Signed AFTER Board approval)**

**Consultant**  
**(Can sign BEFORE Board's approval)**

Signature: \_\_\_\_\_

Signature: \_\_\_\_\_

Name: Barbara Priest

Name: \_\_\_\_\_

Title: PGMS Music Director and Teacher

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Human Resources**  
**(Signed AFTER Board approval)**

Contracted work was not assigned using District's normal employment recruitment process.

Signature \_\_\_\_\_ Date \_\_\_\_\_

Director of Human Resources

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Contract for Services with Littera Education, Inc.

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Buck Roggeman, Director of Curriculum and Special Projects

**RECOMMENDATION:**

The District Administration recommends the Board review and approve the contract for services with Littera Education, Inc.

**BACKGROUND:**

Littera Education will provide online math tutoring for Forest Grove Elementary School intervention students. This is a new service for our district.

**INFORMATION:**

Littera Education is an online tutoring service that provides regularly scheduled instruction to students. Their program differs from drop-in tutoring programs because students have specific tutoring times and work with the same tutor for the duration of the program. Forest Grove Elementary School currently has students who would benefit from math tutoring, so the District is allocating this resource where it is needed the most. Students will access these tutors both during and after school. If the program is successful at Forest Grove Elementary School during this eight-week period, the District will consider expanding the program in future years. Littera Education will provide 25 tutors and Forest Grove Elementary School plans to have 35 students participate. Some of the tutors will conduct small group sessions with two or three students.

**FISCAL IMPACT:**

Littera Education will provide 25 online tutors for 30-minute sessions beginning in March and concluding before state testing in May 2023. The \$15,000 contract is a new cost that will be funded from the ESSER III grant.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
INDEPENDENT CONSULTANT AGREEMENT**

**CONSULTANT Littera Education, Inc**

**SITE/DEPARTMENT Curriculum**

**SUBMITTED BY Buck Roggeman, Director Curriculum and Special Projects**

**FUNDING SOURCE ESSER**

**AGREEMENT TOTAL AMOUNT \$15,000.00**

The District employee providing the attached Independent Consultant Agreement to the person or entity who will be providing special services to the District should first do the following:

1. Provide only the Pacific Grove Unified School District’s approved Independent Consultant Agreement. The Independent Consultant Agreement should be completed in lieu of signing any vendor contract for services.
2. Review the insurance requirements for the person or entity and revise the insurance provisions of the agreement accordingly.
3. Review the forms under Section 20 and determine which of those documents should be attached to the agreement.

This Independent Consultant Agreement for Special Services (“Agreement”) is made between the Pacific Grove Unified School District (“District”) and **Littera Education, Inc** (“Consultant”) (together, “Parties”).

WHEREAS, the District is authorized by Section 53060 of the California Government Code to contract with and employ any persons for the furnishing of special services and advice in financial, economic, accounting, engineering, legal, transportation, administrative matters or other specialized services, if those persons are specially trained and experienced and competent to perform the special services required; and

WHEREAS, the District is in need of those services and/or advice; and

WHEREAS, the Consultant is specially trained and experienced and competent to perform the services required by the District, and those services are needed on a limited basis;

NOW, THEREFORE, the Parties agree as follows:

1. **Services and/Scope of work.** The Consultant shall furnish to the District the following services herein by this reference (“Services” or “Work”): Consultant shall serve as an **online tutorial services**. Consultant shall use their specialized experience and skills to organize, maintain to serve in this capacity. Services shall include but not be limited to: **8 weeks of online tutorial service.**
2. **Term.** Consultant shall commence providing services under this Agreement on **3/1/2023**, and will diligently perform as required and complete performance by **5/26/2023**.
3. **Compensation.** District agrees to pay **\$15,000.00** to Consultant for Services satisfactorily rendered pursuant to this Agreement. This is not to exceed **\$15,000.00** during the term of this Agreement. District shall pay Consultant according to the following terms and conditions:
  - 3.1. Payment for the Services shall be made for all undisputed amounts in installment payments within thirty (30) days after the Consultant submits an invoice to the District for Services actually completed.

4. **Expenses.** District shall not be liable to Consultant for any costs or expenses paid or incurred by Consultant in performing Services for District.
5. **Independent Consultant.** Consultant, in the performance of this Agreement, shall be and act as an Independent Consultant. Consultant understands and agrees that he/she shall not be considered an officer, employee, agent, partner, or joint venture of the District, and is not entitled to benefits of any kind or nature normally provided employees of the District and/or to which District's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Worker's Compensation. Consultant shall assume full responsibility for payment of all federal, state and local taxes or contributions, including unemployment insurance, Social Security and income taxes with respect to Consultant. In the performance of the Services herein contemplated, Consultant is an independent Consultant or business entity, with the sole authority for controlling and directing the performance of the details of the Services, District being interested only in the results obtained.
6. **Performance of Services.**
- 6.1. **Standard of Care.** Consultant represents that Consultant has the qualifications and ability to perform the Services in a professional manner, without the advice, control or supervision of the District. Consultant's Services will be performed, findings obtained, reports and recommendations prepared in accordance with generally and currently accepted principles and practices of his/her profession for services to California school districts.
- 6.2. **District Approval.** The Services completed herein must meet the approval of the District and shall be subject to the District's general right of inspection and supervision to secure the satisfactory completion thereof.
- 6.3. **Licenses.** Consultant's represents that s/he possesses all required licenses to perform the Services provided in this Agreement.
7. **Termination.**
- 7.1. **Without Cause by District.** District may, at any time, with or without reason, terminate this Agreement and compensate Consultant only for services satisfactorily rendered to the date of termination. Written notice by District shall be sufficient to stop further performance of services by Consultant. Notice shall be deemed given when received by the Consultant or no later than three days after the day of mailing, whichever is sooner.
- 7.2. **Without Cause by Consultant.** Consultant may, upon thirty (30) days' notice, with or without reason, terminate this Agreement. Upon this termination, District shall only be obligated to compensate Consultant for services satisfactorily rendered to the date of termination. Written notice by Consultant shall be sufficient to stop further performance of services to District. Consultant acknowledges that this thirty (30) day notice period is acceptable so that the District can attempt to procure the Services from another source.
- 7.3. **With Cause by District.** District may terminate this Agreement upon giving of written notice of intention to terminate for cause. Cause shall include:
- 7.3.1. Material violation of this Agreement by the Consultant; or
- 7.3.2. Any act by Consultant exposing the District to liability to others for personal injury or property damage.
- Written notice by District shall contain the reasons for such intention to terminate and unless within three (3) calendar days after that notice the condition or violation shall cease, or satisfactory arrangements for the correction thereof be made, this Agreement shall upon the expiration of the three (3) calendar days cease and terminate. In the event of this termination, the District may secure the required services from another Consultant. If the expense, fees, and/or costs to the District exceeds the cost of providing the services pursuant to this Agreement, the Consultant shall immediately pay the excess expense, fees, and/or costs to the District upon the receipt of the

District's notice of these expense, fees, and/or costs. The foregoing provisions are in addition to and not a limitation of any other rights or remedies available to District.

8. **Compliance.** Consultant shall, at all times while providing the Services, comply with all federal, state, local and District laws, statutes, codes, ordinances, rules, regulations, policies, and requirements, as well as all state executive orders and all public health orders regarding student health and safety, including but not limited to, policies and procedures related to social distancing, the use of personal protective equipment ("PPE") such as face coverings and gloves, and the sanitization of facilities to help prevent the spread of COVID-19 and other contagious diseases.
9. **District's Evaluation of Consultant.** The District may evaluate the Consultant's performance. In no event shall an evaluation of Consultant be considered a prerequisite to the District exercising its rights under paragraph 7 above.
10. **Limitation of District Liability.** Other than as provided in this Agreement, District's financial obligations under this Agreement shall be limited to the payment of the compensation provided in this Agreement. Notwithstanding any other provision of this Agreement, in no event shall District be liable to Consultant, regardless of whether any claim is based on contract or tort, for any special, consequential, indirect or incidental damages, including, but not limited to, lost profits or revenue, arising out of or in connection with this Agreement for the services performed in connection with this Agreement.
11. **Indemnity.** Consultant shall defend, indemnify, and hold harmless District and its agents, representatives, officers, consultants, employees, Board of Trustees, members of the Board of Trustees (collectively, the "District Parties"), from and against any and all claims, demands, liabilities, damages, losses, suits and actions, and expenses (including, but not limited to attorney fees and costs including fees of consultants) of any kind, nature and description (collectively, the "Claims") directly or indirectly arising out of, connected with, or resulting from any act, error, omission, negligence, or willful misconduct of Consultant, its agents, subcontractors, employees, material or equipment suppliers, invitees, or licensees (collectively, the "Consultant Parties") in the performance of or failure to perform Consultant's or Consultant Parties' obligations under this Agreement, including, but not limited to Consultant's or Consultant Parties' use of District sites, performance of the Services, breach of any of the representations or warranties contained in this Agreement, or for injury to or death of persons or damage to property or delay or damage to the District or the District Parties. Such obligation shall not be construed to negate, abridge, or reduce other rights or obligations of indemnity, which would otherwise exist as to a party, person, or entity described in this paragraph. The indemnification provided for in this Section includes, without limitation to the foregoing, claims that may be made against District by any taxing authority asserting that an employer-employee relationship exists by reason of this Agreement, and any claims made against District alleging civil rights violations by Consultant or Consultant Parties under the California Fair Employment and Housing Act ("FEHA").
12. **Confidentiality.** The Consultant and all Consultant's agents, personnel, employee(s), and/or Sub-consultant(s) shall maintain the confidentiality of all information received in the course of performing the Services. This requirement to maintain confidentiality shall extend beyond the termination of this Agreement.
13. **Notice.** Any notice required or permitted to be given under this Agreement shall be deemed to have been given, served, and received if given in writing and either personally delivered or deposited in the United States mail, registered or certified mail, postage prepaid, return receipt required, or sent by overnight delivery service, or facsimile transmission, addressed as follows:

**District**

**Consultant**



Pacific Grove Unified School District  
 435 Hillcrest Avenue  
 Pacific Grove, CA 93950  
 ATTENTION: Joshua Jorn  
 Assistant Superintendent/CBO

Name: Littera Education, Inc  
 Address: 166 Maloney Road  
 City/State/Zip: Wappingers Falls, NY 12590  
 Business Phone: N/A  
 Email (Optional): tyler@litteraeducation.com

Any notice personally given or sent by facsimile transmission shall be effective upon receipt. Any notice sent by overnight delivery service shall be effective the business day next following delivery thereof to the overnight delivery service. Any notice given by mail shall be effective three (3) days after deposit in the United States mail.

14. **Integration/Entire Agreement of Parties.** This Agreement constitutes the entire agreement between the Parties and supersedes all prior discussions, negotiations, and agreements, whether oral or written. This Agreement may be amended or modified only by a written instrument executed by both Parties.
15. **California Law.** This Agreement shall be governed by and the rights, duties and obligations of the Parties shall be determined and enforced in accordance with the laws of the State of California. The Parties further agree that any action or proceeding brought to enforce the terms and conditions of this Agreement shall be maintained in Monterey County, California.
16. **Waiver.** The waiver by either party of any breach of any term, covenant, or condition herein contained shall not be deemed to be a waiver of such term, covenant, condition, or any subsequent breach of the same or any other term, covenant, or condition herein contained.
17. **Severability.** If any term, condition or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions will nevertheless continue in full force and effect, and shall not be affected, impaired or invalidated in any way.
18. **Attorney Fees/Costs.** Should litigation be necessary to enforce any terms or provisions of this Agreement, then each party shall bear its own litigation and collection expenses, witness fees, court costs and attorney's fees.
19. **Counterparts.** This Agreement and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.
20. **Incorporation of Recitals and Exhibits.** The Recitals and each exhibit attached hereto are hereby incorporated herein by reference.
21. **Non-Assignability.** Consultant may not, without the written permission of the District, use other consultants within Consultant's own firm, or outside experts to perform the services for the District.
22. **Fingerprinting.** When the Consultant is working directly with students, the Consultant shall not commence Services under this Agreement until the Consultant has submitted and the District has approved the following document:
  - DOJ Clearance Previously Received
  - Fingerprinting/Criminal Background Check-Consultant himself/herself
  - Fingerprinting done by the organization independently (declare under perjury)- Consultant's Employee(s)
  - N/A (no direct contact with students)
23. **W-9.** Consultant has provided a completed:
  - W-9 Form

24. **Type of Business Entity:**

- Corporation, State
- Individual
- Partnership
- Limited Liability Company
- Sole Proprietorship
- Limited Partnership
- Other: \_\_\_\_\_

*\*Federal Code of Regulations sections 6041 and 6209 require non-corporate recipients of \$600.00 or more to furnish their taxpayer identification number to the payer. The regulations also provide that a penalty may be imposed for failure to furnish the taxpayer identification number. In order to comply with these regulations, the District requires your federal tax identification number or Social Security number, whichever is applicable.*

**IN WITNESS WHEREOF, the Parties hereto have executed this Agreement on the date indicated below.**

**Pacific Grove Unified School District**  
Site representative or Assistant Superintendent  
**(Signed AFTER Board approval)**

**Consultant**  
**(Can sign BEFORE Board's approval)**

Signature: \_\_\_\_\_

Signature: \_\_\_\_\_

Name: Buck Roggeman, Director Curriculum and Special Projects

Name: \_\_\_\_\_

Title: [Title]

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Human Resources**  
**(Signed AFTER Board approval)**

Contracted work was not assigned using District's normal employment recruitment process.

Signature \_\_\_\_\_ Date \_\_\_\_\_

Director of Human Resources

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Additional Contract with Positive Behavior Supports Corp.

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Clare Davies, Director of Student Services

**RECOMMENDATION:**

The District Administration recommends the Board review and approve the additional contract between Pacific Grove Unified School District and Positive Behavioral Supports Corp.

**BACKGROUND:**

With this additional contract with PBS, the district will provide a one to one paraprofessional for a student on an IEP and 1.5 hours a week of Board Certified Behavior Analyst (BCBA) supervision.

**INFORMATION:**

The original contract was approved by the board during the June 16, 2022 board meeting and an amendment to increase services was approved on August 18, 2022 and on December 15, 2022. An additional paraprofessional and BCBA supervision are required for a student as per IEP team decision.

**FISCAL IMPACT:**

\$22,620	Behavior Technician 6.5 hours daily for 54 days (\$60/hr.)
\$ 1,650	Board Certified Behavior Analyst supervision, weekly 1.5 hours for 11 weeks (\$100/hr)

\$24,270      Total cost not previously budgeted.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
INDEPENDENT CONSULTANT AGREEMENT**

**CONSULTANT Positive Behavior Supports, Corp.**

**SITE/DEPARTMENT Student Services**

**SUBMITTED BY Clare Davies**

**FUNDING SOURCE 01-6500-0-5750-1180-5800-00-000-2375-0740**

**AGREEMENT TOTAL AMOUNT Up to \$24,270**

The District employee providing the attached Independent Consultant Agreement to the person or entity who will be providing special services to the District should first do the following:

1. Provide only the Pacific Grove Unified School District's approved Independent Consultant Agreement. The Independent Consultant Agreement should be completed in lieu of signing any vendor contract for services.
2. Review the insurance requirements for the person or entity and revise the insurance provisions of the agreement accordingly.
3. Review the forms under Section 20 and determine which of those documents should be attached to the agreement.

This Independent Consultant Agreement for Special Services ("Agreement") is made between the Pacific Grove Unified School District ("District") and **Positive Behavior Supports, Corp.** ("Consultant") (together, "Parties").

WHEREAS, the District is authorized by Section 53060 of the California Government Code to contract with and employ any persons for the furnishing of special services and advice in financial, economic, accounting, engineering, legal, transportation, administrative matters or other specialized services, if those persons are specially trained and experienced and competent to perform the special services required; and

WHEREAS, the District is in need of those services and/or advice; and

WHEREAS, the Consultant is specially trained and experienced and competent to perform the services required by the District, and those services are needed on a limited basis;

NOW, THEREFORE, the Parties agree as follows:

1. **Services and/Scope of work.** The Consultant shall furnish to the District the following services herein by this reference ("Services" or "Work"): Consultant shall serve by providing a **Behavior Technician and a Board Certified Behavior Analyst (BCBA).** Consultant shall use their specialized experience and skills to organize, maintain to serve in this capacity. Services shall include but not be limited to: **supporting the needs of a student on an Individualized Education Plan (IEP), supervision, analysis and consultation.**
2. **Term.** Consultant shall commence providing services under this Agreement on **2/27/2023**, and will diligently perform as required and complete performance by **5/26/2023**.
3. **Compensation.** District agrees to pay **Up to \$24,270** to Consultant for Services satisfactorily rendered pursuant to this Agreement. This is not to exceed **Up to \$24,270** during the term of this Agreement. District shall pay Consultant according to the following terms and conditions:

- 3.1. Payment for the Services shall be made for all undisputed amounts in installment payments within thirty (30) days after the Consultant submits an invoice to the District for Services actually completed.
4. **Expenses.** District shall not be liable to Consultant for any costs or expenses paid or incurred by Consultant in performing Services for District.
5. **Independent Consultant.** Consultant, in the performance of this Agreement, shall be and act as an Independent Consultant. Consultant understands and agrees that he/she shall not be considered an officer, employee, agent, partner, or joint venture of the District, and is not entitled to benefits of any kind or nature normally provided employees of the District and/or to which District's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Worker's Compensation. Consultant shall assume full responsibility for payment of all federal, state and local taxes or contributions, including unemployment insurance, Social Security and income taxes with respect to Consultant. In the performance of the Services herein contemplated, Consultant is an independent Consultant or business entity, with the sole authority for controlling and directing the performance of the details of the Services, District being interested only in the results obtained.
6. **Performance of Services.**
- 6.1. **Standard of Care.** Consultant represents that Consultant has the qualifications and ability to perform the Services in a professional manner, without the advice, control or supervision of the District. Consultant's Services will be performed, findings obtained, reports and recommendations prepared in accordance with generally and currently accepted principles and practices of his/her profession for services to California school districts.
- 6.2. **District Approval.** The Services completed herein must meet the approval of the District and shall be subject to the District's general right of inspection and supervision to secure the satisfactory completion thereof.
- 6.3. **Licenses.** Consultant's represents that s/he possesses all required licenses to perform the Services provided in this Agreement.
7. **Termination.**
- 7.1. **Without Cause by District.** District may, at any time, with or without reason, terminate this Agreement and compensate Consultant only for services satisfactorily rendered to the date of termination. Written notice by District shall be sufficient to stop further performance of services by Consultant. Notice shall be deemed given when received by the Consultant or no later than three days after the day of mailing, whichever is sooner.
- 7.2. **Without Cause by Consultant.** Consultant may, upon thirty (30) days' notice, with or without reason, terminate this Agreement. Upon this termination, District shall only be obligated to compensate Consultant for services satisfactorily rendered to the date of termination. Written notice by Consultant shall be sufficient to stop further performance of services to District. Consultant acknowledges that this thirty (30) day notice period is acceptable so that the District can attempt to procure the Services from another source.
- 7.3. **With Cause by District.** District may terminate this Agreement upon giving of written notice of intention to terminate for cause. Cause shall include:
- 7.3.1. Material violation of this Agreement by the Consultant; or
- 7.3.2. Any act by Consultant exposing the District to liability to others for personal injury or property damage.
- Written notice by District shall contain the reasons for such intention to terminate and unless within three (3) calendar days after that notice the condition or violation shall cease, or satisfactory arrangements for the correction thereof be made, this Agreement shall upon the expiration of the three (3) calendar days cease and terminate. In the event of this termination, the District may secure the required services from another Consultant. If the expense, fees, and/or costs to the District

exceeds the cost of providing the services pursuant to this Agreement, the Consultant shall immediately pay the excess expense, fees, and/or costs to the District upon the receipt of the District's notice of these expense, fees, and/or costs. The foregoing provisions are in addition to and not a limitation of any other rights or remedies available to District.

8. **Compliance.** Consultant shall, at all times while providing the Services, comply with all federal, state, local and District laws, statutes, codes, ordinances, rules, regulations, policies, and requirements, as well as all state executive orders and all public health orders regarding student health and safety, including but not limited to, policies and procedures related to social distancing, the use of personal protective equipment ("PPE") such as face coverings and gloves, and the sanitization of facilities to help prevent the spread of COVID-19 and other contagious diseases.
9. **District's Evaluation of Consultant.** The District may evaluate the Consultant's performance. In no event shall an evaluation of Consultant be considered a prerequisite to the District exercising its rights under paragraph 7 above.
10. **Limitation of District Liability.** Other than as provided in this Agreement, District's financial obligations under this Agreement shall be limited to the payment of the compensation provided in this Agreement. Notwithstanding any other provision of this Agreement, in no event shall District be liable to Consultant, regardless of whether any claim is based on contract or tort, for any special, consequential, indirect or incidental damages, including, but not limited to, lost profits or revenue, arising out of or in connection with this Agreement for the services performed in connection with this Agreement.
11. **Indemnity.** Consultant shall defend, indemnify, and hold harmless District and its agents, representatives, officers, consultants, employees, Board of Trustees, members of the Board of Trustees (collectively, the "District Parties"), from and against any and all claims, demands, liabilities, damages, losses, suits and actions, and expenses (including, but not limited to attorney fees and costs including fees of consultants) of any kind, nature and description (collectively, the "Claims") directly or indirectly arising out of, connected with, or resulting from any act, error, omission, negligence, or willful misconduct of Consultant, its agents, subcontractors, employees, material or equipment suppliers, invitees, or licensees (collectively, the "Consultant Parties") in the performance of or failure to perform Consultant's or Consultant Parties' obligations under this Agreement, including, but not limited to Consultant's or Consultant Parties' use of District sites, performance of the Services, breach of any of the representations or warranties contained in this Agreement, or for injury to or death of persons or damage to property or delay or damage to the District or the District Parties. Such obligation shall not be construed to negate, abridge, or reduce other rights or obligations of indemnity, which would otherwise exist as to a party, person, or entity described in this paragraph. The indemnification provided for in this Section includes, without limitation to the foregoing, claims that may be made against District by any taxing authority asserting that an employer-employee relationship exists by reason of this Agreement, and any claims made against District alleging civil rights violations by Consultant or Consultant Parties under the California Fair Employment and Housing Act ("FEHA").
12. **Confidentiality.** The Consultant and all Consultant's agents, personnel, employee(s), and/or Sub-consultant(s) shall maintain the confidentiality of all information received in the course of performing the Services. This requirement to maintain confidentiality shall extend beyond the termination of this Agreement.
13. **Notice.** Any notice required or permitted to be given under this Agreement shall be deemed to have been given, served, and received if given in writing and either personally delivered or deposited in the United States mail, registered or certified mail, postage prepaid, return receipt required, or sent by overnight delivery service, or facsimile transmission, addressed as follows:

**District**

**Consultant**

Pacific Grove Unified School District  
 435 Hillcrest Avenue  
 Pacific Grove, CA 93950  
 ATTENTION: Joshua Jorn  
 Assistant Superintendent/CBO

Name: Positive Behavior Supports, Corp.  
 Address: 95 3rd Street, 2nd Floor  
 City/State/Zip: San Francisco, CA 94103  
 Business Phone: 831-747-7439  
 Email (Optional): RTietze@teampbs.com

Any notice personally given or sent by facsimile transmission shall be effective upon receipt. Any notice sent by overnight delivery service shall be effective the business day next following delivery thereof to the overnight delivery service. Any notice given by mail shall be effective three (3) days after deposit in the United States mail.

14. **Integration/Entire Agreement of Parties.** This Agreement constitutes the entire agreement between the Parties and supersedes all prior discussions, negotiations, and agreements, whether oral or written. This Agreement may be amended or modified only by a written instrument executed by both Parties.
15. **California Law.** This Agreement shall be governed by and the rights, duties and obligations of the Parties shall be determined and enforced in accordance with the laws of the State of California. The Parties further agree that any action or proceeding brought to enforce the terms and conditions of this Agreement shall be maintained in Monterey County, California.
16. **Waiver.** The waiver by either party of any breach of any term, covenant, or condition herein contained shall not be deemed to be a waiver of such term, covenant, condition, or any subsequent breach of the same or any other term, covenant, or condition herein contained.
17. **Severability.** If any term, condition or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions will nevertheless continue in full force and effect, and shall not be affected, impaired or invalidated in any way.
18. **Attorney Fees/Costs.** Should litigation be necessary to enforce any terms or provisions of this Agreement, then each party shall bear its own litigation and collection expenses, witness fees, court costs and attorney’s fees.
19. **Counterparts.** This Agreement and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.
20. **Incorporation of Recitals and Exhibits.** The Recitals and each exhibit attached hereto are hereby incorporated herein by reference.
21. **Non-Assignability.** Consultant may not, without the written permission of the District, use other consultants within Consultant’s own firm, or outside experts to perform the services for the District.
22. **Fingerprinting.** When the Consultant is working directly with students, the Consultant shall not commence Services under this Agreement until the Consultant has submitted and the District has approved the following document:
  - DOJ Clearance Previously Received
  - Fingerprinting/Criminal Background Check-Consultant himself/herself
  - Fingerprinting done by the organization independently (declare under perjury)- Consultant’s Employee(s)
  - N/A (no direct contact with students)

23. **W-9.** Consultant has provided a completed:

W-9 Form

24. **Type of Business Entity:**

- Corporation, State
- Individual
- Partnership
- Limited Liability Company
- Sole Proprietorship
- Limited Partnership
- Other: \_\_\_\_\_

*\*Federal Code of Regulations sections 6041 and 6209 require non-corporate recipients of \$600.00 or more to furnish their taxpayer identification number to the payer. The regulations also provide that a penalty may be imposed for failure to furnish the taxpayer identification number. In order to comply with these regulations, the District requires your federal tax identification number or Social Security number, whichever is applicable.*

**IN WITNESS WHEREOF, the Parties hereto have executed this Agreement on the date indicated below.**

**Pacific Grove Unified School District**  
Site representative or Assistant Superintendent  
**(Signed AFTER Board approval)**

**Consultant**  
**(Can sign BEFORE Board's approval)**

Signature: \_\_\_\_\_

Signature: \_\_\_\_\_

Name: Clare Davies

Name: \_\_\_\_\_

Title: Director of Student Services

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Human Resources**  
**(Signed AFTER Board approval)**

Contracted work was not assigned using District's normal employment recruitment process.

Signature \_\_\_\_\_ Date \_\_\_\_\_

Director of Human Resources



- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Extension of Contract with Monterey County Office of Education for Firewall Services

**DATE:** March 2rd, 2023

**PERSON(S) RESPONSIBLE:** Louis Algaze, Technology Systems Coordinator

**RECOMMENDATION:**

The District Administration recommends the passing of contracting with Monterey County Office of Education (MCOE) to continue providing Pacific Grove Unified School District (PGUSD) with Firewall Services through Palo Alto Networks (PAN).

**BACKGROUND:**

In 2019 this was competitively bid through Universal Service Programs for School and Libraries (ERATE) and awarded to MCOE. Our current firewall Palo Alto (PAN), has been in place and managed by MCOE for the past several years. The PAN firewall has kept us safe internally. It has also provided content filtering mainly in the form Uniform Resource Locator (URL) blocking.

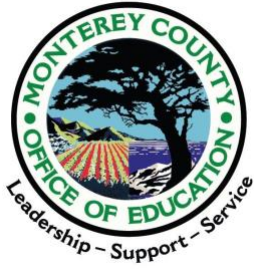
**INFORMATION:**

The Administration is proposing that we extend our contract with MCOE. After evaluating other managed firewalls, PAN through MCOE is not only the more reasonably priced firewall, but also MCOE has a keen understanding of our network environment and there has been good communication between MCOE and PGUSD. Use of MCOE’s service provides excellent protection of District assets and student information without having to invest in expensive equipment and ongoing training.

**FISCAL IMPACT:**

Continued use of MCOE’s Enhanced Firewall Service has a contract rate of \$12,780 for the coming fiscal year. Because the service is eligible for 40% E-Rate funding based on current enrollment data, the district’s share of that cost is 60%, or \$7,668. The reimbursement from USAC for the e-rate funding is expected to be sometime within the year.

MCOE will collect from District via funds transfer the \$7,668 and will invoice USAC directly for the other 40%. District’s share will be paid out of Measure A Technology Bond and will be included in the June/July, 2023, Measure A budget.



# Monterey County Office of Education

*Leadership, Support, and Service to Prepare All Students for Success*

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*Dr. Deneen Guss  
County Superintendent of School*

Dear Mr. Algaze,

Enclosed you will find our response to your 470 request for Advanced Firewall Service.  
The documents enclosed are:

- Proposal Response Form
- Executive Summary
- Contract – MOU

Thanks you for your Consideration,

Monterey County Office of Education  
SPIN: 143037513  
RFP Title: PGUSD RFP Firewall 2023  
Due Date: 2:00PM December 14, 2022  
Bid Contact: Adam Gavalla – Chief of Technology Officer

**Proposal Response Form**  
RFP : PGUSD Firewall 2023

To the Board of Trustees  
Pacific Grove Unified School District  
Pacific Grove, California

The undersigned agrees to furnish the services for the amount set forth and in accordance with the Request for Proposal and all related documents.

Company Name	Monterey County Office of Education
SPIN Number (E-Rate)	143037513
Proposer's Name	Adam Gavalla
Title	Chief of Technology Officer
Mailing Address	901 Blanco Cir.
City/State/ZipCode	Salinas, CA 93901
Phone	831-755-3000
Fax	
Email	agavalla@montereycoe.org

**MCOE Advanced Edge Firewall Service – Pacific Grove USD**

**MEMORANDUM OF UNDERSTANDING**

**Between Pacific Grove Unified School District and the Monterey County Office of Education Regarding MCOE Advanced Edge Firewall Subscription Services**

This Memorandum of Understanding establishes an AGREEMENT between the Pacific Grove Unified School District, hereafter referred to as AGENCY, and the Monterey County Office of Education (MCOE) to provide for services as defined in this agreement.

In order to meet the requirements of this agreement, the MCOE and AGENCY agree to the following:

**1.0 PURPOSE**

This Agreement between AGENCY and MCOE exists to provide AGENCY with E-Rate Category 2 discount eligible MCOE Advanced Edge Firewall subscription services.

**2.0 EFFECTIVE DATE AND TERM**

This agreement is executed as of the date of the last signature and is effective for 12 months from July 1st, 2023 through June 30th, 2024 at which time it will expire unless extended under a mutual written agreement signed by both parties for up to (3) additional one-year extensions. The AGREEMENT is also subject to Section 6.0 Termination.

**3.0 DEFINITIONS**

Advanced Edge Firewall (AeF) – is a virtual cloud-based firewall offering provided by the Monterey County Office of Education for directly connected districts or schools.

Local Area Network (LAN) - is a computer network that interconnects computers within a limited area such as a school, laboratory, university campus, or office building and has its network equipment and interconnects locally managed.

WAN – A wide area network (WAN) is a telecommunications network or computer network that extends over a large geographical distance. Wide area networks are often established with leased telecommunication circuits

Network Device – Hardware and software components that connect and control network communications.

Committed Information Rate (CIR) - is the bandwidth for a virtual circuit guaranteed by an Internet Service Provider to work under normal conditions.

**4.0 SERVICES**

The primary service provided under this AGREEMENT is the provisioning of an AeF instance for Pacific Grove USD and continued support of the instance during the term of this agreement. The following sections highlight the aggregate services that are provided as part of this primary

## MCOE Advanced Edge Firewall Service – Pacific Grove USD

service and detail how additional services may be requested and added under this AGREEMENT.

### 4.1 Subscription Services Provided

MCOE agrees to provide AGENCY the following services in satisfaction of the purpose of this AGREEMENT as outlined in Section 1.0 Purpose.

- Provision of a virtual cloud firewall instance dedicated for the use of AGENCY within the MCOE Data Center Palo Alto Networks HA firewall AeF host system.
- Preparation of (3) Zones Inside, Outside, and DMZ Project management services.
- Preparation of a baseline security rule set.
- Preparation of an Identity connector to District provided LDAP or AD for administrative access.
- 9x5 Technical support with extended support hours by appointment.
- Basic report preparation.

### 4.2 Additional Services

In the event either Party requires services from the other Party in addition to those set forth in this Agreement, the Party requiring additional services shall compensate the other Party for costs incurred by those additional services. If either Party believes that additional services are necessary or desirable, that Party shall submit a written description of the additional services to the other Party, along with the reasons the additional services are required or reasonable, and the specific cost of the additional services. Such services shall be performed only after both Parties agree in writing to proceed with the additional services.

## 5.0 RESPONSIBILITIES

### 5.1 MCOE Responsibilities

- Perform all duties as outlined in section 4.1 Services Performed.
- Provide AGENCY with administrative access to their AeF instance.

### 5.2 AGENCY Responsibilities

- Provide required physical or remote access to district sites and network devices in a timely fashion as required.
- Provide an authorized AGENCY support representative available during the duration of the project.

## MCOE Advanced Edge Firewall Service – Pacific Grove USD

- Provide documentation of existing technology systems and network configuration including credentials, configuration, etc.
- Facilitate access/changes to external systems such as domain registrations, vendor support, and service agreements.

### 6.0 TERMINATION

- 6.1** In the event that the MCOE fails to perform on a material term of this AGREEMENT, AGENCY has the right to terminate the AGREEMENT upon thirty (30) days written notice and retain all other rights and remedies available to it at law and equity.
- 6.2** In the event that AGENCY fails to perform on a material term of this AGREEMENT, then the MCOE shall have the right to terminate the AGREEMENT upon thirty (30) days written notice and retain all other rights and remedies available to it at law and equity.

### 7.0 PAYMENT

In consideration of the Services set forth in Section 4.0 of this AGREEMENT to be performed by MCOE, AGENCY agrees to pay an annual service fee which will be collected via annual funds transfer, initiated by MCOE, from the AGENCY to MCOE. The annual fee for the AGENCY is based upon the CIR of the AGENCY's connection to the MCOE Data Center and may be upgraded without additional installation expense.

Under *Section 21 Agency Selections* the AGENCY shall identify the appropriate CIR within the *Pricing Table* and the designated AGENCY accounts for the fund transfer with the *Accounts Table*. Any upgrades to the selected service will be charged at a prorated amount for the full month in which the upgrade took place. Downgrades to the subscription are not permitted.

### 8.0 INDEPENDENT CONTRACTOR

MCOE is, and at all times shall be, an independent contractor and shall be wholly responsible for the manner in which the services required by the terms of this AGREEMENT are performed. Nothing herein contained shall be construed as creating the relationship of employer and employee, or principal and agent, between MCOE and AGENCY. MCOE assumes the responsibility for the acts of its employees or agents as they relate to the services to be provided pursuant to this AGREEMENT. MCOE, its officers, agents, and employees, shall not be entitled to any rights, and/or privileges of AGENCY's employees and shall not be considered in any manner to be AGENCY'S employees.

### 9.0 INDEMNIFICATION

Both parties agree to indemnify, defend, and hold harmless, the officers, agents and employees of the other party against any claim, liability, loss, injury, or damage imposed arising out of the performance of responsibilities for this Agreement, except for liability resulting from the negligent or willful misconduct of either party, its officers, agents, and employees. If obligated

## MCOE Advanced Edge Firewall Service – Pacific Grove USD

to indemnify, defend, or hold harmless either party under this Agreement, both parties shall reimburse the non-negligent party for all costs, attorney’s fees, expenses, and liabilities associated with any resulting legal action. Both parties shall seek the approval of any settlement that could adversely affect the other party, its officers, agents, or employees.

### 10.0 INSURANCE

**10.1** Each party shall obtain, pay for and maintain in effect during the life of this Agreement a Commercial General Liability insurance policy that includes coverage for Premises Operations, Products/Completed Operations, Contractual, Independent Contractors, Broad Form Property Damage, and Personal Injury; with a minimum combined single limit of not less than \$1,000,000 for Bodily Injury and Property Damage (each occurrence) and a \$2,000,000 aggregate.

**10.2** Nothing in this Insurance section shall reduce a party’s liabilities or obligations under the Indemnification section of this Agreement.

**10.3** Upon request, each Party shall provide proof of said insurance to the other Party.

### 11.0 ARBITRATION

**11.1** The Parties agree that should any controversy or claim arise out of or relating to this Agreement they will first seek to resolve the matter informally for a reasonable period of time not to exceed thirty (30) days. If the dispute remains, it shall be subject to mediation with a mediator agreed to by both parties and paid for by both parties, absent an agreement otherwise. If after mediation there is no resolution of the dispute, the parties agree to resolve the dispute by binding arbitration administered by the American Arbitration Association (“AAA”) in accordance with its Commercial Arbitration Rules, and judgment on an arbitrator’s award may be entered in any court having jurisdiction thereof.

**11.1.1** The Parties shall select one arbitrator pursuant to the AAA’s Commercial Arbitration Rules.

**11.1.2** The arbitrator shall present a written, well-reasoned decision that includes the arbitrator’s findings of fact and conclusions of law. The decision of the arbitrator shall be binding and conclusive on the Parties.

**11.1.3** The arbitrator shall have no authority to award punitive or other damages not measured by the prevailing Party’s actual damages, except as may be required by statute. The arbitrator shall have no authority to award equitable relief. Any arbitration award initiated under this clause shall be limited to monetary damages and shall include no injunction or direction to either Party other than the direction to pay a monetary amount. As determined by the arbitrator, the arbitrator shall award the prevailing Party, if any, all of its costs and fees. The term “costs and fees” includes all reasonable pre-award arbitration expenses, including arbitrator fees, administrative fees, witness fees, attorney’s fees, and costs, court costs,

**MCOE Advanced Edge Firewall Service – Pacific Grove USD**

travel expenses, and out-of-pocket expenses such as photocopy and telephone expenses. The decision of the arbitrator is not reviewable, except to determine whether the arbitrator complied with sections 11.1.1 and 11.1.2 of this paragraph.

**12.0 NON-DISCRIMINATION**

MCOE and AGENCY agree that they will not engage in unlawful discrimination of persons because of race, color, religious creed, national origin, ancestry, physical handicap, medical condition, marital status, or sex of such persons. All nondiscrimination rules and regulations required by law to be included in this AGREEMENT are incorporated by this reference.

**13.0 GOVERNING LAW**

The terms and conditions of this AGREEMENT shall be governed by the laws of the State of California, with the venue in Monterey County, California, and no other place.

**14.0 COMPLIANCE WITH LAWS**

The Parties shall, at their own cost and expense, comply with all local, state, and federal ordinances, regulations, and statutes now in force and which may hereafter be enacted that affect this AGREEMENT.

**15.0 ASSIGNMENT**

Unless authorized in writing by both Parties, neither Party shall assign or transfer any rights or obligations covered by this AGREEMENT. Any unauthorized assignment or transfer shall constitute grounds for termination by the other Party.

**16.0 NOTICE**

All notices or demands to be given under this AGREEMENT by either party to the other shall be in writing and given either by i) Personal service, or ii) U.S. Mail, mailed either by registered or certified mail, return receipt requested, with postage prepaid. Service shall be considered given when received if personally served or, if mailed, on the third (3rd) day after deposit in any U.S. Post Office. The address to which notices or demands may be given by either party may be changed by written notice given in accordance with the notice provisions of this section. As of the date of this AGREEMENT the addresses of the parties are as follows:

Pacific Unified SD  
 435 Hillcrest Ave  
 Pacific Grove, CA 93950  
 Attn: Bruce Cates  
 Phone: (831) 646-6553

MONTEREY COE  
 901 Blanco Circle  
 Salinas, CA 93901  
 Attn: Garry Bousum  
 Phone: (831) 755-0324

**17.0 SEVERABILITY**

If any term, condition, or provision of this AGREEMENT is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remaining provisions will nevertheless continue in full force and effect and shall not be affected, impaired, or invalidated in any way.



MCOE Advanced Edge Firewall Service – Pacific Grove USD

18.0 AMENDMENT

This AGREEMENT may only be altered, amended, or modified by a written instrument executed by both Parties. The Parties agree to waive any right to claim, contest, or assert that this Agreement was modified, canceled, superseded, or altered by oral agreement, course of conduct, or waiver.

19.0 WAIVER OF DEFAULT

No delay or failure to require the performance of any provision of this AGREEMENT shall constitute a waiver of that provision as to that instance or any other instance. Any waiver must be in writing and shall only apply to that instance.

20.0 CONFLICT OF INTEREST

The AGENCY represents that it presently has no interest, which would conflict in any manner or degree with the performance of Services contemplated by this AGREEMENT.

21.0 AGENCY SELECTION

The following tables are to be completed by the AGENCY’s to identify selected CIR and Inter-program budget transfer accounts.

PRICING TABLE:

Bandwidth	Handoff / CIR	Monthly Charge	Annual Charge	SELECT ONE
1Gbps*	1Gbps / 1 Gbps	\$667	\$8,004	
2 Gbps	10 Gbps / 2 Gbps	\$1065	\$12,780	X
5 Gbps	/ 5 Gps	\$1459	\$17,500	
10 Gbps	/ 10 Gps	\$1875	\$22,500	

\*The AGENCY’s CIR as of 02/28/2019

ACCOUNTS TABLE:

The AGENCY authorizes a transfer of funds from the following account:

Fund	Resource	Yr	Goal	Function	Object	School	Local	Manager

MCOE receiving account:

Fund	Resource	Yr	Goal	Function	Object	School	Local	Manager
01	0000	0	0000	0000	8689	00	0768	0105

\*\*\*\*\*

IN WITNESS WHEREOF, the Parties hereto have caused this AGREEMENT to be executed.

**MCOE Advanced Edge Firewall Service – Pacific Grove USD**

PACIFIC GROVE USD

MONTEREY COUNTY OFFICE  
OF EDUCATION

BY: \_\_\_\_\_  
Authorized Signature

BY: \_\_\_\_\_  
Authorized Signature

PRINT NAME: \_\_\_\_\_

PRINT NAME: \_\_\_\_\_

TITLE: \_\_\_\_\_

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

DATE: \_\_\_\_\_

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Student Learning and Achievement              | <input type="checkbox"/> Consent                      |
| <input type="checkbox"/> Health and Safety of Students and Schools                | <input checked="" type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication                            | <input type="checkbox"/> Information/Discussion       |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing               |

**SUBJECT:** Freshman Volleyball Girls

**DATE:** 3/2/23

**PERSON(S) RESPONSIBLE:** Lito M. García, Pacific Grove High School Principal

**RECOMMENDATION:**

The District Administration recommends that the Board receive the high school assessment and analysis of adding a Freshman volleyball team for the 2023/24 school year and provide further direction to the administration.

**BACKGROUND:**

Multiple emails from Pacific Grove Middle School (PGMS) staff, parents/guardians, and students were sent to Mr. García, Principal PGHS, Mr. Morgan, Athletic Director PGHS, Dr. Porras Superintendent PGUSD, and the PGUSD School Board requesting that PGHS establish a Freshman volleyball girls team. The emails referenced the volleyball girls program at PGMS as the impetus for needing a team at PGHS once the students promote from PGMS and enroll in PGHS.

PGHS currently has a Junior Varsity (JV) and Varsity volleyball girls team. Each team has approximately 15 to 18 players.

There was misinformation included in several emails. Some emails stated that the request was denied prior to the email campaign being sent to the people listed in the first paragraph. No staff member, parent/guardian, or student from PGMS directly communicated with Mr. García or Mr. Morgan prior to beginning the email campaign to establish a new level for volleyball girls at PGHS. Some emails alluded that “the principal” had denied the request during the email campaign. Mr. García responded to all emails with the following statement - “Thank you for sharing your interest and support for an additional girls volleyball team at PGHS. We are looking into the feasibility of offering freshman volleyball. Once we have more information we will share it with our entire high school community.” The proper channels for this request should have started with Mr. Morgan and/or Mr. García. In addition, there was a mention in one email of a Title IV violation. There is no Title IV violation as it relates to the offering of volleyball girls at PGHS.

**INFORMATION:**

The impact of the addition of a Freshman girls volleyball team -

- At PGHS we are headed to the Gabilan Division in volleyball girls. There are four divisions. Gabilan, Mission, Cypress, and Santa Lucia.
  - In division play, out of eight teams including PGHS, only four have a Freshman team (Carmel, Hollister, Monte Vista Christian, and Salinas).

- Several schools in the other PCAL divisions field Freshman teams. There is a total of 12 schools in the PCAL that have teams to compete. For any division game, we would need to schedule a team from another division *if they are available*.
- We can also schedule Non-league games against these teams. We would need to make a decision if we can schedule out-of-area teams. Things to consider - availability, time and cost.
- The addition of a Freshman team could lead to smaller teams at the JV level and Varsity levels because the Freshman would be limited to one team.
- Volleyball teams must limit the number of players on a team. In part, this is necessary because there is a limited number of substitutes during a match. A team should have no more than 15 to 18 players. As with most high school athletic programs that must limit the number of players not all students will make the team in a given season/school year.
- Declining enrollment at PGHS has led to several sports (boys and girls) not being able to field a Freshman team (basketball boys) and JV teams (soccer boys and girls). Additionally, basketball girls JV at times, this season, has had only four to six players available to play a game.
- While a strength of athletics at PGHS is that our students play multiple sports adding an additional team to the Fall Athletic Season could negatively impact the other Fall Sports: cross country, golf girls, tennis girls, and water polo girls.

### **FISCAL IMPACT:**

Any time we add a new level or sport we will also incur new and recurring costs.

Here is an approximation of costs -

- League Fees: Peninsula Sports Inc. (PSI) \$275, California Interscholastic Federation Central Coast Section \$80 PCAL \$65. These are yearly administrative charges per team, each school year.
- Referee Fees: PSI costs per game for referees, on average, are about \$120 to \$150. Last year we incurred costs of roughly \$2500 for referee fees for our JV and Varsity volleyball seasons.
- Transportation Fees: This is harder to estimate, if all three levels (Freshman, JV, and Varsity) are at the same location there would be no additional costs. Additionally, depending on the schedule we may have more home than away contests. As noted above in the *Information* section only four schools in our division field a Freshman team. This means that our Freshman team will most likely have to travel alone for several competitions. The average cost of a PGUSD bus is approximately \$200 to \$400 per trip in the county. Out-of-county will increase the cost.
- Uniform Cost: The purchasing of uniforms can be handled in a variety of ways. Usually, uniforms are handed down as Varsity uniforms are renewed every 2-4 years. If a new level were to be established it is recommended that new uniforms are purchased. A uniform includes a pair of shorts and a top. The approximate cost is \$90 to \$100. In addition, student-athletes must purchase their own shoes and knee pads. We should probably have some in reserve for those that cannot provide them. The approximate cost of a pair of volleyball shoes is \$50 to \$90 and knee pads are \$25 to \$40 per pair.
- Coaching Stipend: Approximate cost \$2000
- The emails sent requesting the addition of Freshman girls volleyball indicated people were willing to fundraise. While the offer is appreciated, fundraising is not a sustainable method of funding a sports program.
- If we were to add an additional level PGHS would need funding from the PGUSD general fund to support the program.

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Student Learning and Achievement          | <input type="checkbox"/> Consent                      |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input checked="" type="checkbox"/> Action/Discussion |
| <input checked="" type="checkbox"/> Credibility and Communication             | <input type="checkbox"/> Information/Discussion       |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity        | <input type="checkbox"/> Public Hearing               |

**SUBJECT:** Adoption of Resolution No. 1101 Proclaiming March 2023 as Women’s History Month

**DATE:** March 2, 2023

**PERSON RESPONSIBLE:** Ralph Gómez Porras, Superintendent

**RECOMMENDATION:**

The Administration recommends that the Board of Education adopt Resolution No. 1101 Proclaiming March 2023 as Women’s History Month.

**BACKGROUND:**

The Board of Education requested this resolution, based upon Santa Clara County Office of Education sample.

**INFORMATION:**

Women of every race, class, and ethnic background have made significant and historic contributions to the growth and strength of our society in countless recorded and unrecorded ways. Women have been leaders, not only in securing their own rights of suffrage and equal opportunity but also in the abolitionist movement, the emancipation movement, the industrial labor movement, the civil rights movement, which create a more fair and just society for all. Despite these contributions, the role of women in history has been consistently overlooked and undervalued, in the literature, teaching, labor, business and in study of history.

**FISCAL IMPACT:**

None.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT**  
**RESOLUTION NO. 1101**

**Resolution Proclaiming March 2023 as Women’s History Month**

WHEREAS, The advocacy efforts of the National Women’s History Project led to an annual observance of Women’s History Month, which highlights the contributions of women to events in history and contemporary society and is celebrated during March in the United States;

WHEREAS, Women of every race, class, and ethnic background have made significant and historic contributions to the growth and strength of our society in countless recorded and unrecorded ways;

WHEREAS, the leadership of women in elected office including the contributions of our own Board of Education trustees serves as an example of community and civic engagement for girls and women in our city;

WHEREAS, Women have been leaders, not only in securing their own rights of suffrage and equal opportunity but also in the abolitionist movement, the emancipation movement, the industrial labor movement, the civil rights movement, which create a more fair and just society for all;

WHEREAS, Despite these contributions, the role of women in history has been consistently overlooked and undervalued, in the literature, teaching, labor, business and in study of history; and

WHEREAS, the Pacific Grove Unified School District provides opportunities for students to learn about the contributions of women in history through our civics initiative;

WHEREAS, the Pacific Grove Unified School District has encouraged pathways for girls to pursue Science, Technology, Engineering, Arts and Mathematics (STEAM) careers and the under-representation of women in non-traditional careers by supporting teachers through professional development; and

WHEREAS, additional education is needed to increase the knowledge of all citizens relative to the contributions of women and opportunities for girls and women to develop their leadership skills and to eliminate bias in education and the workforce;

THEREFORE BE IT RESOLVED that the Pacific Grove Unified School District Board of Education honors the contributions that women have made throughout history and commit to support efforts to improve opportunities for girls and women.

**PASSED AND ADOPTED** by the Board of Education of the Pacific Grove Unified School District this 2<sup>nd</sup> day of March, 2023 by the following vote:

AYES:            NOES:            ABSENT:

\_\_\_\_\_  
Carolyn Swanson, President

\_\_\_\_\_  
Jennifer McNary, Vice President

\_\_\_\_\_  
Elliott Hazen, Board Member

\_\_\_\_\_  
Laura Ottmar, Board Member

\_\_\_\_\_  
Brian Swanson, Board Member

\_\_\_\_\_  
Ralph Gomez Porras, Superintendent

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Student Learning and Achievement              | <input type="checkbox"/> Consent                      |
| <input type="checkbox"/> Health and Safety of Students and Schools                | <input checked="" type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication                            | <input type="checkbox"/> Information/Discussion       |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing               |

**SUBJECT:** Resolution #1102 Resolution to Dismiss Certificated Employee, Pacific Grove High School

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Billie Mankey, Director II, Human Resources

**RECOMMENDATION:**

The administration recommends that the Board adopt Resolution #1102 in order to reduce particular kinds of services based on reduction of ADA and release 1.0 FTE certificated staffing in Pacific Grove Unified School District effective upon the conclusion of the 2022-2023 school year.

**BACKGROUND:**

Given that the law requires preliminary layoff notices to certificated staff to be given no later than March 15<sup>th</sup>, Administration has proposed particular kinds of services to be eliminated as part of the reductions that may need to be made based on lack of work due to decreased student enrollment.

**INFORMATION:**

The Education Code requires the Governing Board to take action prior to March 15<sup>th</sup> in order to release certificated staff. A resolution has been developed related to this Board action. Passage of the resolution will allow the Board to review staffing during the spring of this school year as it relates to certificated staffing numbers providing particular kinds of services, enrollment numbers and budgetary needs for the 2023-24 school year. The timeline of March 15<sup>th</sup> is prescribed in the law and must be addressed through a Board resolution.

**FINANCIAL IMPACT:**

The reduction in services listed on Exhibit "A" of Resolution #1102 would result in the elimination of certificated staff and or modification of assignment and would assist the District in meeting its staffing goals and financial responsibilities.

**OPTIONS:**

1. Approve recommendation as proposed.
2. Approve recommendation with modifications.
3. Not approve the recommendation and provide alternative direction.



BEFORE THE BOARD OF TRUSTEES OF THE  
PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
MONTEREY COI-NTY, CALIFORNIA

<p>IN        MATTER OF DISCONTNUATION OF PARTICULAR KINDS OF SERVICES PACIFIC GROVE HIGH SCHOOL</p>
---

RESOLUTION NO. 1102

WHEREAS, Education Code section 44949 and 44955 authorizes the Board to discontinue particular kinds of service upon issuance of notice prior to March 15; and

WHEREAS, the Governing Board of the Pacific Grove Unified School District has determined that it shall be necessary to discontinue the particular kinds of services of the District as itemized in Exhibit "A" at the close of the current school year; and

WHEREAS, it shall be necessary to terminate at the end of the 2022-2023 school year, the employment of certain certificated employees of the District as a result of this discontinuance in particular kinds of services;

WHEREAS, the Governing Board is required under Education Code section 44955 to determine the order of termination of employees with the same seniority date on the basis of the needs of the District and its students; and

WHEREAS, Education Code section 44955, subdivision (b), states that an employee who is "competent" to render a service must be retained in favor of an employee with less seniority, but does not define "competent;"

WHEREAS, Education Code section 44955, subdivision (d), states that a school district may deviate from terminating a certificated employee in order of seniority for reasons enumerated therein;

THEREFORE, BE IT RESOLVED that the Superintendent is directed to send appropriate notices to all employees whose services shall be terminated by virtue of this action. Nothing herein shall be deemed to confer any status or rights upon temporary or categorically funded project certificated employees in addition to those specifically granted to them by statute.

BE IT FURTHER RESOLVED that, for the purposes of determining the order of layoff for certificated employees with the same seniority date, the Governing Board determines the needs of the District and its students by establishing the following tie-breaking criteria, listed in the order of importance: (1) Possession of additional credentials in subject areas taught in the

District; (2) Years of temporary service in District prior to becoming probationary. If the first criterion does not break the tie, the second criteria will be applied. If the tie is not broken, seniority will be determined by lottery.

BE IT FURTHER RESOLVED that an employee shall be considered "competent" to render services if (1) he or she has a credential or authorization in the subject area to be taught; and (2) he or she has taught the subject matter or otherwise rendered the particular service in the District for one full year within the past 10 years;

Adopted by the Governing Board of the Pacific Grove Unified School District this 2<sup>nd</sup> day of March, 2023.

AYES:

NOES:

ABSENT:

PACIFIC GROVE UNIFIED SCHOOL DISTRICT  
GOVERNING BOARD

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President

## EXHIBIT A

### Recommended Reduction in 2022-2023 Program Services for the Pacific Grove Unified School District

The Superintendent recommends that the Governing Board adopt Resolution #1102 to reduce the programs and services for Pacific Grove High School as follows:

Services reduced and or Pacific Grove High School  
Programs eliminated and/or FTE.

1. Math , 5 sections, 1.0 FTE

- |   |   |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement                     | <input type="checkbox"/> Consent                      |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input checked="" type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication                        | <input type="checkbox"/> Information/Discussion       |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity        | <input type="checkbox"/> Public Hearing               |

**SUBJECT:** Land Acknowledgement

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Ralph Gómez Porras, Superintendent

**RECOMMENDATION:**

The District Administration recommends that the Board adopt a Land Acknowledgement statement for Pacific Grove Unified School District to honor the indigenous people of the area including the OHLONE, COSTANOAN & ESSELEN Nations.

**INFORMATION:**

Land acknowledgments are intended to show respect and reverence for indigenous people and to recognize their relationship and tie to the land. This is a practice that indigenous people have done for centuries.

Contemporary land acknowledgments tend to focus on the social and political histories of indigenous people in certain geographical spaces. However, for some indigenous peoples, the land acknowledgment is also a way to honor the Earth itself as a sacred living entity and being.

When viewed through the lens of diversity, equity, and inclusion, land acknowledgments are a very important practice. They educate people about the land and the people who are connected to it.

As mentioned earlier, land acknowledgments can be a short, simple sentence acknowledging the original inhabitants connected to the land. The original inhabitant of the land in and immediately surrounding Pacific Grove were mostly the **OHLONE, COSTANOAN & ESSELEN Nations**.

It could be as brief as this:

***Good morning/afternoon/evening. As we begin this meeting, it's important to pay respect to and acknowledge that we are on the traditional land of the \_\_\_\_ People.***

They may also acknowledge and honor elders and ancestors as seen in the statement below:

***Good morning/afternoon/evening. As we begin this meeting, it's important to pay respect to and acknowledge that we are on the traditional land of the \_\_\_\_ People and additionally pay respect to elders both past and present.***

- |   |   |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement                         | <input type="checkbox"/> Consent                      |
| <input type="checkbox"/> Health and Safety of Students and Schools                | <input checked="" type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication                            | <input type="checkbox"/> Information/Discussion       |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing               |

**SUBJECT:** Approval of the 2022-2023 Second Interim Report

**DATE:** March 2, 2023

**PERSON RESPONSIBLE:** Joshua Jorn, Assistant Superintendent for Business Services

**RECOMMENDATION:**

The Administration recommends that the Board approve the 2022-2023 Second Interim Report.

**BACKGROUND:**

Under current state law, school districts are required to formally update and review their operating budgets at least twice per year.

The Second Interim Report reflects the results of operations through January 31, and must be approved by the Board and submitted to the County Office of Education no later than March 15th each year.

**INFORMATION:**

In compliance with Education Code EC 42131(a)(1) requirements, Assembly Bill (AB) 1200, and AB 2756, the attached Second Interim Report indicates that, based on current information and projections, the District's General Fund will have a

- 1) positive ending fund balance,
- 2) positive cash flow, and
- 3) will be able to meet its financial obligations for the current year and subsequent two years.

With **revenues projected at \$44,006,357** and **expenditures projected at \$43,836,920** including interfund transfers, the General Fund is budgeted to run an **operating surplus of \$169,437** for the current year.

The **projected reserve balance has been reduced to 13.2%** including the minimum required reserve of 3.0% for economic uncertainty.

The First Interim Report was approved by the Board on December 15th, 2022, and since then, the budgetary changes for the 2022-2023 Second Interim are as follows:

**GENERAL FUND:****Revenues:**

- Federal Revenue – minor decrease reflects estimated allocations of the Elementary and Secondary School Emergency Relief (ESSER III) and Expanded Learning Opportunity (ELOP) grant funds from the CDE
- State Revenue – increase reflects estimated allocations of Educator Effectiveness Grant, A-G Learning Loss and Success Grants, Learning Recovery Emergency Block Grant, Music, Arts, Discretionary Block Grant, and Expanded Learning Opportunities Grant
- Local Revenue – a net increase in the local revenue is due to an increase in projected investments and fair market value

**Expenditures:**

- Certificated & Classified Salaries and Employee Benefits – budget adjustments reflect the various Restricted Funds, actual encumbrances, and expenditures of the General Fund
- Materials and Supplies – adjustments to reflect Restricted carryover funds, CTEIG grant, and additional donations received.
- Services and Other – increased spending based on the ESSER III funding, Advancement Via Individual Determination (AVID), CTEIG grant, and the Music, Arts, Discretionary Block Grant funding apportionment and expenditure.

**MULTI-YEAR PROJECTIONS (MYP's):**

Due to the requirement of providing multi-year projections for the Second Interim General Fund, the following are general assumptions applied to the outgoing fiscal years:

**2023-2024:**

**Revenues:** Property tax revenues are projected to increase by **4.00%** from FY 2022-2023. These projections are based on the County Assessor's Office quarterly input.

**Expenditures**

- Annual step and column
  - Certificated 1.42% and Classified 1.78% increases
- STRS contribution rate of 19.10% (no increase proposed)
- PERS contribution rate of 25.37% will increase by 1.73% to 27.1%
- Projected carryover of Restricted funds that are associated with multi-year grants

**2024-2025:**

**Revenues:** Property tax revenues are projected to increase by **4.00%** from 2023-2024. These projections are based on the County Assessor's Office quarterly input.

**Expenditures:**

- The annual step and column
  - Certificated 1.42% and Classified 1.78% increases
- STRS contribution rates projected currently at the 2023-2024 rate of 19.10%
- PERS contribution rate of 27.1% will increase by .9% to 28%

- Projected carryover of Restricted funds that are associated with multi-year grants

### **2022-23:**

#### **ADULT EDUCATION FUND:**

- Adult Education has budgeted large carryover balances for expenditures in FY22-23
- Note: Carryover funds cannot be carried forward after FY23-24 per statute
- Positive ending fund balance

#### **CHILD DEVELOPMENT FUND:**

- Minor decrease in revenue
- Minor increase in expenditures
- Still maintaining a small surplus for FY22-23

#### **CAFETERIA FUND:**

- Increase in state revenue and decrease in federal. Net effect is an increase to net revenue
- Minor reduction to expenditures
- Sizable operating surplus

#### **DEFERRED MAINTENANCE FUND:**

- Transfer in from General Fund \$200,000 to support fund program budget ongoing
- Operational deficit in FY22-23 due to various emergency repairs, tree work that was not initially budgeted in FY22-23

#### **POST EMPLOYMENT BENEFITS FUND:**

- No budget changes

#### **BUILDING FUND/EDUCATION TECHNOLOGY:**

- The substantive budget changes in capital outlay reflect the balance of Measure D Series B funds and encumbered capital facility projects projected for 2022-2023

#### **CAPITAL OUTLAY PROJECTS FUND:**

- Transfer in from General Fund \$200,000 to support fund program budget ongoing

### **FISCAL IMPACT:**

As reported in the 2022-2023 Second Interim Report.

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# Pacific Grove Unified School District

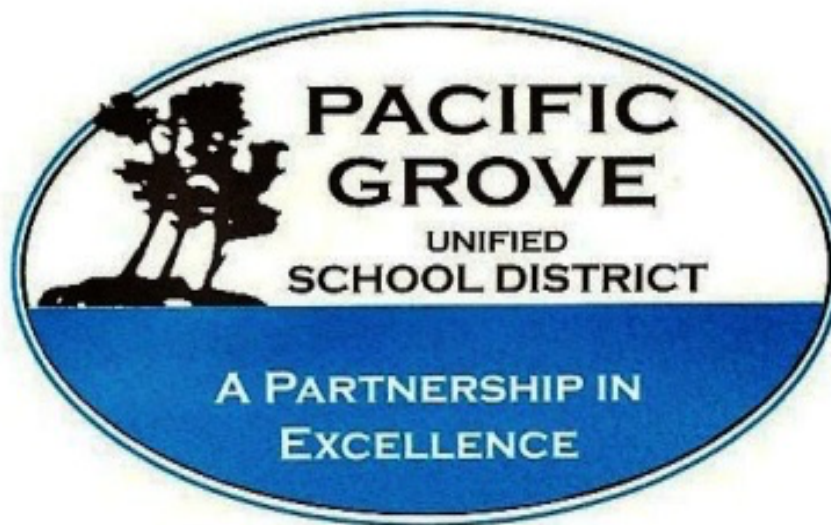
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## District Budget

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**2022-23**

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**March 2, 2023**

435 Hillcrest Avenue, Pacific Grove, California 93950 - (831) 646-6510 - [www.pgusd.org](http://www.pgusd.org)



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 Pacific Grove Unified School District
 

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## Pacific Grove Unified School District

**School Board and Staff****DISTRICT INFORMATION**

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

**GOVERNING BOARD**

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

**ADMINISTRATION**

Ralph Gomez Porras	Superintendent
Joshua Jorn	Assistant Superintendent (Chief Business Official)
Billie Mankey	Director II, Human Resources
Clare Davies	Director, Student Services
Buck Roggeman	Director, Curriculum and Special Projects
Matthew Binder	Director, Education Technology
Stephanie Lip	Director, School Nutrition
Jon Andersen	Director, Maintenance and Transportation
Louis Algaze	Director of Technology Systems
Irene Preciado	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
Shane Steinback	Assistant Principal, Pacific Grove High School
Barbara Martinez	Principal, Pacific Grove Adult School and Safety

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

1

Updated 2-14-2023

## Pacific Grove Unified School District

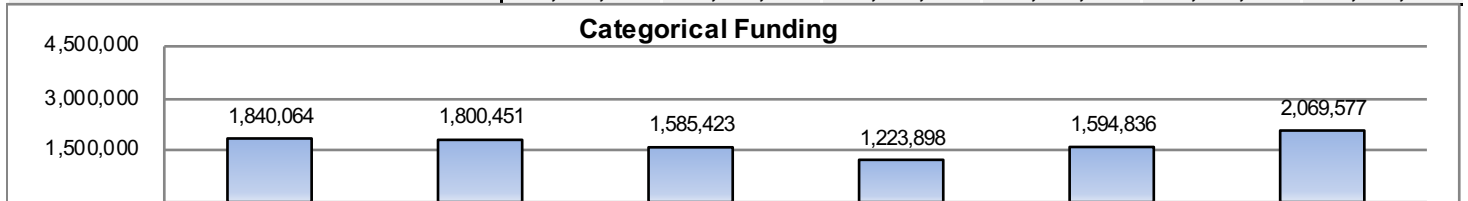
## Budget Details

	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	actual	actual	actual	actual	budgeted	actual	budgeted
<b>Categorical Funding</b>	1,840,064	1,800,451	1,585,423	1,223,898	1,594,836	2,069,577	<b>2,069,577</b>
change	132,262	(39,613)	(215,028)	(361,525)	370,938	474,741	<b>474,741</b>
<b>Enrollment (CBEDS)</b>	2,088	2,031	1,981	1,922	1,822	1,822	<b>1,824</b>
change	6	(57)	(50)	(59)	(100)	-	<b>2</b>
<b>Staffing</b>	237.4	250.0	250.9	250.9	258.3	258.3	<b>259.7</b>
change	7.3	12.6	0.9	-	7.4	-	<b>1.4</b>
<b>Class Size</b>	20.5	20.4	20.4	20.4	20.3	20.2	<b>20.2</b>
change	(0.4)	(0.1)	-	(0.1)	(0.1)	(0.1)	<b>(0.1)</b>
<b>Step-and-Column Costs</b>	100,911	100,911	215,001	215,001	371,895	371,895	<b>371,895</b>
change	(46,457)	-	114,091	-	156,894	-	<b>-</b>
<b>Health Care Plan (single)</b>	801.00	851.00	954.00	954.00	1,031.00	1,089.00	<b>1,089.00</b>
change	6.9%	6.2%	12.1%	0.0%	8.1%	5.6%	<b>5.6%</b>
<b>Site Allocations</b>	295,920	287,737	281,280	270,080	265,702	268,302	<b>268,302</b>
change	10,250	(8,183)	(6,457)	(11,200)	(4,378)	2,600	<b>2,600</b>
<b>Property Tax Revenue</b>	24,945,648	26,573,259	28,129,637	29,254,822	30,697,161	30,697,161	<b>33,152,779</b>
change	1,403,586	1,627,611	1,556,378	1,125,185	1,442,339	-	<b>2,455,618</b>
<b>Contrib to Rest. Programs</b>	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185	5,401,185	<b>5,401,185</b>
change	642,034	818,068	141,947	(188,465)	148,916	-	<b>-</b>
<b>Mandated Costs</b>	293,305	436,319	79,086	79,086	79,086	79,086	<b>79,000</b>
change	(151,988)	143,014	(357,233)	-	-	-	<b>(86)</b>
<b>Bus Ridership</b>	253	236	186	186	-	24	<b>24</b>
change	(2)	(17)	(50)	-	(186)	24	<b>24</b>
<b>Meals Served</b>	123,336	117,820	141,412	150,458	325,145	325,145	<b>272,640</b>
change	1,234	(5,516)	23,592	9,046	174,687	-	<b>(52,505)</b>
<b>Free and Reduced Meals</b>	20.0%	19.1%	18.7%	18.7%	18.7%	18.7%	<b>18.7%</b>
change	3.5%	-0.9%	-0.3%	0.0%	0.0%	0.0%	<b>0.0%</b>
<b>General Fund Reserve %</b>	12.6%	12.1%	12.3%	14.8%	17.1%	15.8%	<b>13.7%</b>
change	-4.8%	-0.5%	0.2%	2.5%	2.2%	-1.3%	<b>-3.3%</b>
<b>Surplus (Deficit)</b>	(739,727)	367,317	146,651	1,083,898	(176,316)	1,512,538	<b>(131,139)</b>
change	(798,018)	1,107,044	(220,666)	937,247	(1,260,214)	1,688,854	<b>(1,643,677)</b>
<b>Ongoing Salary Increases</b>	3.50%	3.20%	0.00%	0.00%	0.00%	5.00%	<b>5.00%</b>
<b>One-time Salary Increases</b>							
<b>STRS Employer %</b>	14.43%	16.28%	17.10%	18.40%	16.92%	16.92%	<b>19.10%</b>
<b>Cost</b>	3,502,696	4,115,746	4,394,914	4,628,990	4,430,432	4,713,639	<b>5,195,792</b>
change	540,992	613,050	279,168	234,076	(198,558)	283,207	<b>482,153</b>
<b>PERS Employer %</b>	15.53%	18.06%	19.72%	22.68%	22.91%	22.91%	<b>25.37%</b>
<b>Cost</b>	810,393	1,044,666	1,606,322	1,860,487	1,474,005	1,555,904	<b>2,004,269</b>
change	137,114	234,273	561,656	254,165	(386,482)	(304,583)	<b>448,365</b>
<b>Ending Fund Balances</b>							
Fund 01 - General Fund	4,597,288	4,696,366	4,843,020	5,643,670	6,405,742	8,352,750	<b>8,288,699</b>
Fund 11 - Adult Education	2,336,590	2,005,884	801,393	805,084	1,517,860	1,926,664	<b>1,748,765</b>
Fund 12 - Child Development	108,280	37,885	40,209	44,861	283	24,329	<b>64,590</b>
Fund 13 - Cafeteria Fund	13,766	11,778	5,127	14,408	50,544	534,681	<b>828,314</b>
Fund 14 - Deferred Maintenance	26,040	5,571	43,143	101,565	202,008	173,873	<b>232,927</b>
Fund 20 - Post Employment	5,860	6,034	6,059	6,084	6,257	6,153	<b>6,202</b>
Fund 21 - Building Fund	1,504,309	951,155	306,155	1,578,671	1,144,847	6,511,730	<b>2,563,187</b>
Fund 40 - Capital Projects	10,636	136,813	152,806	179,596	433,424	485,814	<b>624,055</b>
<b>Total Ending Fund Balance</b>	<b>8,602,769</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>

## Pacific Grove Unified School District

**Categoricals**

Title	Obj-Res	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Special Ed/ Mental health	8181-3310	395,383	382,284	377,224	379,110	381,006	376,592
2 MAA	8290-0000	150,579	51,500	50,000	50,000	50,000	50,000
3 Title I	8290-3010	162,825	124,888	126,137	128,394	164,859	137,472
4 Jobs Bill Funding	8290-3205						
4 VEA	8290-3550	21,112	21,510	21,246	27,312	27,312	25,675
5 ESSER - covid 19	8290-3710	-	-	-	-	168,059	-
5 Title II Teacher Quality	8290-4035	33,429	31,476	31,791	32,839	40,531	34,612
6 Title II Principal Training	8290-4036	-	-	-	-	-	-
7 Title III Limited English	8290-4201	22,150	36,983	10,000	10,000	10,000	10,000
8 EIA	8311-7090	-	-	-	-	-	-
9 Transportation	8311-7230	-	-	-	-	-	-
10 Mandated Costs	8550-0000	293,305	443,730	79,086	79,086	78,833	79,000
11 Lottery - Rest	8560-6300	124,776	108,650	102,816	103,032	91,580	101,246
12 Lottery - Unrest	8560-1100	324,015	309,550	291,312	291,924	274,740	288,231
13 Oth State Rev/Medi Cal		54,619	30,909	31,218	31,530	-	-
14 Fair Share	8590-0000	-	-	-	-	-	-
13 Oral Health Assessment	8590-0000	-	0	-	-	-	-
14 Core/Supplemental	8590-0000	-	0	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	38,671	38,671	38,671	38,671	-	45,000
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	-	-	-	-	-	30,000
20 Instructional Materials	8590-0156	-	-	-	-	-	-
21 PAR	8590-0271	-	-	-	-	-	-
22 CBET	8590-0285	-	-	247,222	-	-	-
23 ELOP	8590-2600	-	-	-	-	-	353,222
24 Math and Reading	8590-0296	-	-	-	-	-	-
25 Adminstrator Training	8590-0325	-	-	-	-	-	-
26 CTEIG Grant	8590-6387	-	-	-	-	-	-
27 ROP (CTE)	8590-0350	112,373	87,772	178,700	52,000	59,000	115,000
28 Adult Education	8590-0390	-	-	-	-	-	-
29 Prof Development	8590-0393	-	-	-	-	-	-
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	-	-	-	-	-	423,527
36 Prop 39 Energy Efficiency	8590-6230	105,886	15,943	-	-	-	-
37 TUPE	8590-6690	941	-	-	-	-	-
38 Common Core	8590-7405	-	116,585	-	-	248,916	-
<b>Total</b>		<b>1,840,064</b>	<b>1,800,451</b>	<b>1,585,423</b>	<b>1,223,898</b>	<b>1,594,836</b>	<b>2,069,577</b>



**3**

Updated 5-12-2022

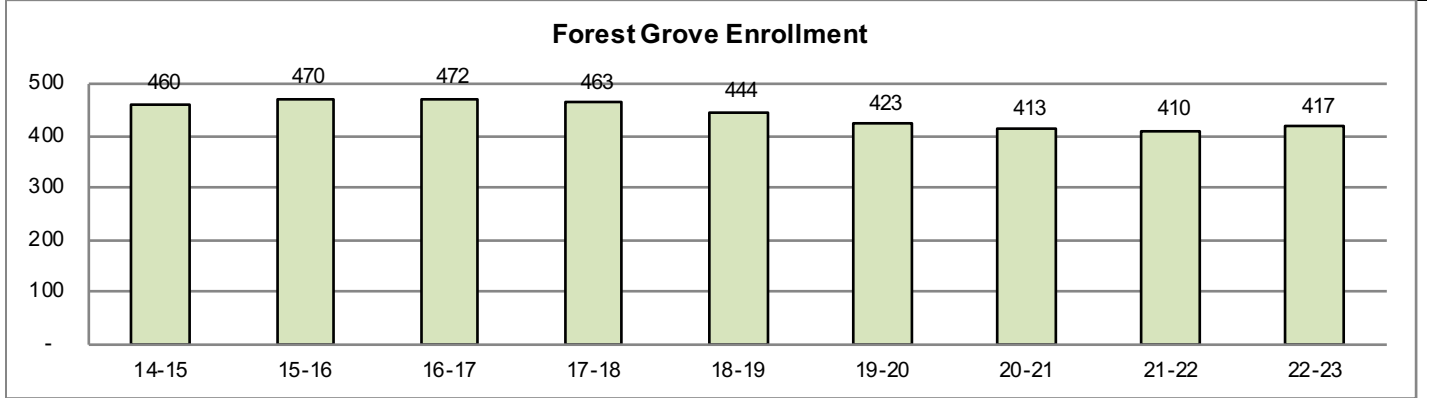
**Budget Calendar 2022-2023**

<b>July 28</b>	<b>Special Board Meeting</b>
<b>Aug 5</b>	First Day of School
<b>Aug 18</b>	<b>Board Meeting</b>
	Student Enrollment Update
	Property Tax Report
	Review of Legal Services Costs
	22/23 Enacted State Budget
<b>Aug 23</b>	<b>Special Board Meeting</b>
<b>Sep 1</b>	<b>Board Meeting</b>
	Quarterly Treasurer's Report
<b>Sep 15</b>	<b>Board Meeting</b>
	21/22 & 22/23 Gann Limit Increase
	21/22 Unaudited Actuals Report
<b>Oct 6</b>	<b>Board Meeting</b>
<b>Oct 20</b>	<b>Board Meeting</b>
	22/23 Budget Revision #1 (prelim 1st Interim Budget Report)
<b>Nov 10</b>	<b>Board Meeting</b>
<b>Nov 17</b>	<b>Board Meeting</b>
<b>Dec 15</b>	<b>Board Meeting</b>
	22/23 Budget Revision #2
	22/23 1st Interim Report
	Review of Legal Services Costs
<b>Jan 5</b>	<b>Board Meeting</b>
	21/22 Annual Audit
	23/24 Preliminary Enrollment Projections
<b>Jan 19</b>	<b>Board Meeting</b>
	Governor's Budget Proposal Report
	Property Tax Update
<b>Feb 9</b>	<b>Board Meeting</b>
	23/24 Budget Development Calendar
	Prelim Review of Site Master Schedules
<b>Mar 2</b>	<b>Board Meeting</b>
	TRAN Resolution
	Budget Projections & Assumptions
<b>Mar 16</b>	<b>Board Meeting</b>
	22/23 2nd Interim Report
	Budget Revision #3
<b>Apr 6</b>	<b>Board Meeting</b>
<b>Apr 20</b>	<b>Board Meeting</b>
	Facility Use Fee Schedule
<b>May 4</b>	<b>Board Meeting</b>
<b>May 18</b>	<b>Board Meeting</b>
	Review Governor's May Revised Budget
	23/24 Budget Public Hearing
	LCAP Public Hearing
<b>May 26</b>	<b>Last Day of School</b>
<b>Jun 1</b>	<b>Board Meeting</b>
	23/24 Budget Public Adoption
	LCAP & Local Indicators Adoption

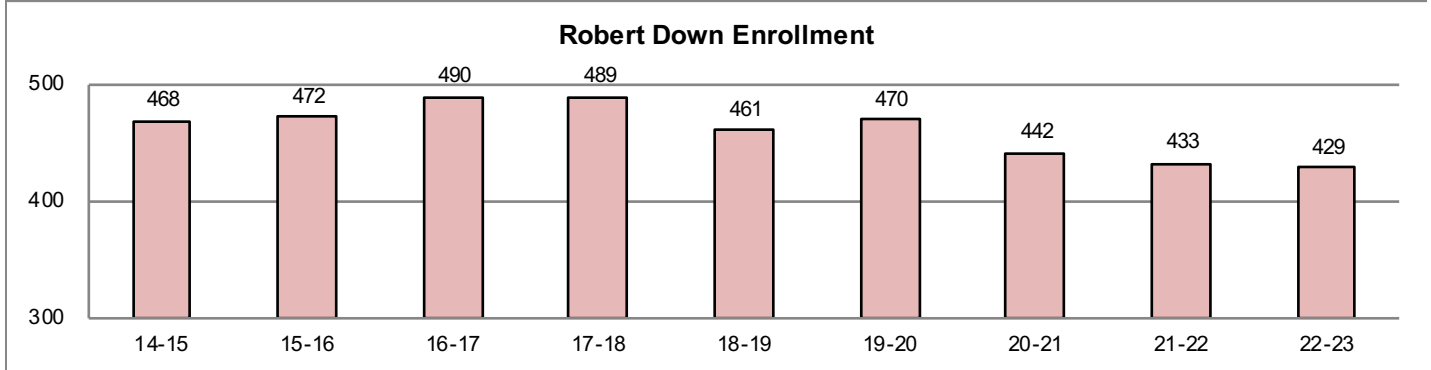
Pacific Grove Unified School District

# Enrollment - CBEDS

	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Forest Grove</b>														
<b>TK</b>	28		27		26		25		17		18		22	
<b>K</b>	85		65		65		68		59		71		71	
<b>1</b>	73	-6.4%	86	1.2%	58	-10.8%	62	-4.6%	66	-2.9%	61	3.4%	71	0.0%
<b>2</b>	80	-2.4%	66	-9.6%	89	3.5%	60	3.4%	66	6.5%	64	-3.0%	61	0.0%
<b>3</b>	72	9.1%	77	-3.8%	63	-4.5%	84	-5.6%	61	1.7%	58	-12.1%	64	0.0%
<b>4</b>	68	-2.9%	76	5.6%	73	-5.2%	55	-12.7%	83	-1.2%	70	14.8%	58	0.0%
<b>5</b>	66	-7.0%	66	-2.9%	70	-7.9%	69	-5.5%	61	10.9%	68	-18.1%	70	0.0%
<b>Total</b>	<b>472</b>		<b>463</b>		<b>444</b>		<b>423</b>		<b>413</b>		<b>410</b>		<b>417</b>	
<b>change</b>	2	0.4%	(9)	-1.9%	(19)	-4.1%	(21)	-4.7%	(10)	-2.4%	(3)	-0.7%	7	1.7%



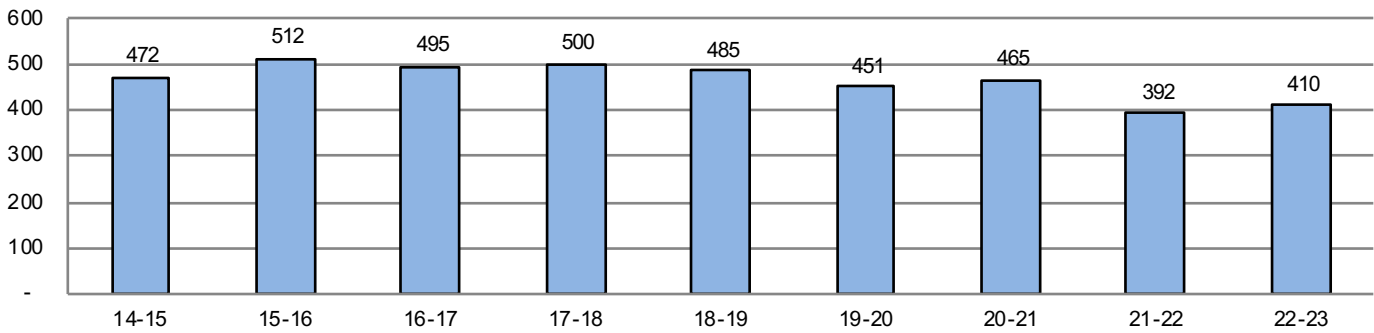
<b>Robert Down</b>														
<b>K</b>	87		76		81		66		61		72		72	
<b>1</b>	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	62	1.6%	72	0.0%
<b>2</b>	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	70	-2.8%	62	0.0%
<b>3</b>	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	82	-6.8%	70	0.0%
<b>4</b>	93	6.9%	73	0.0%	79	3.9%	73	-3.9%	79	-14.1%	71	-5.3%	82	0.0%
<b>5</b>	81	-5.8%	93	0.0%	64	-12.3%	79	0.0%	67	-8.2%	76	-3.8%	71	0.0%
<b>Total</b>	<b>490</b>		<b>489</b>		<b>461</b>		<b>470</b>		<b>442</b>		<b>433</b>		<b>429</b>	
<b>change</b>	18	3.8%	(1)	-0.2%	(28)	-5.7%	9	2.0%	(28)	-6.0%	(9)	-2.0%	(4)	-0.9%





	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Middle School</b>														
<b>6</b>	151	3.4%	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	127	-0.8%	144	0.0%
<b>7</b>	186	-1.1%	161	6.6%	144	-7.1%	180	3.4%	133	1.5%	139	-7.9%	127	0.0%
<b>8</b>	158	-3.7%	184	-1.1%	167	3.7%	140	-2.8%	181	0.6%	126	-5.3%	139	0.0%
<b>Total</b>	<b>495</b>	<b>-3.3%</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	(17)	-3.3%	5	1.0%	(15)	-3.0%	(34)	-7.0%	14	3.1%	(73)	-15.7%	18	4.6%

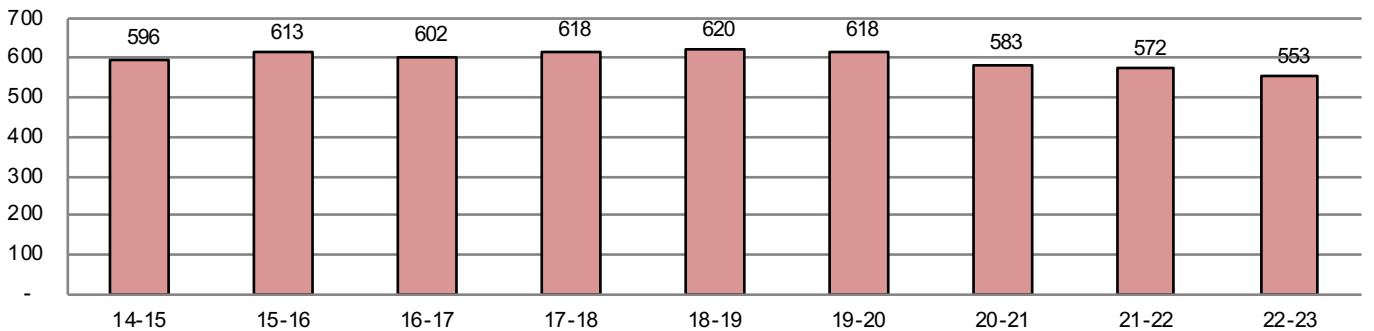
**Middle School Enrollment**



**High School**

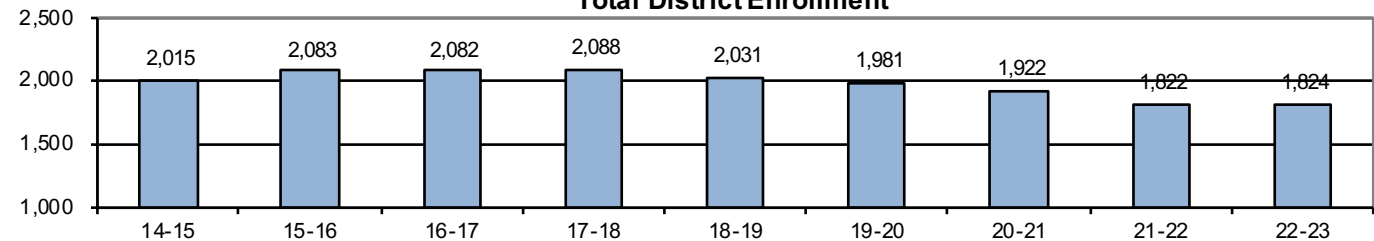
<b>9</b>	170	6.3%	169	7.0%	184	0.0%	168	0.6%	136	-2.9%	163	-9.9%	126	0.0%
<b>10</b>	152	-7.3%	170	0.0%	150	-11.2%	171	-7.1%	157	-6.5%	123	-9.6%	163	0.0%
<b>11</b>	138	-11.0%	144	-5.3%	148	-12.9%	138	-8.0%	154	-9.9%	141	-10.2%	123	0.0%
<b>12</b>	142	-3.4%	135	-2.2%	138	-4.2%	141	-4.7%	136	-1.4%	145	-5.8%	141	0.0%
<b>Total</b>	<b>602</b>		<b>618</b>		<b>620</b>		<b>618</b>		<b>583</b>		<b>572</b>		<b>553</b>	
change	(11)	-1.8%	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>23</b>		<b>18</b>		<b>21</b>		<b>19</b>		<b>19</b>		<b>15</b>		<b>15</b>	
<b>District</b>	<b>2,082</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	(1)	0.0%	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	-	25
K	68	59	9	65	71	(6)	65	-	65
1	68	66	2	59	61	(2)	59	-	59
2	62	66	(4)	66	64	2	66	-	66
3	61	61	-	66	58	8	66	-	66
4	82	83	(1)	61	70	(9)	61	-	61
5	56	61	(5)	83	68	15	83	-	83
	<b>423</b>	<b>413</b>	<b>10</b>	<b>425</b>	<b>410</b>	<b>15</b>	<b>425</b>	<b>-</b>	<b>425</b>
<b>Robert Down</b>									
TK			-			-			-
K	63	61	2	65	72	(7)	65	-	65
1	63	72	(9)	61	62	(1)	61	-	61
2	86	88	(2)	72	70	2	72	-	72
3	74	75	(1)	88	82	6	88	-	88
4	92	79	13	75	71	4	75	-	75
5	73	67	6	79	76	3	79	-	79
	<b>451</b>	<b>442</b>	<b>9</b>	<b>440</b>	<b>433</b>	<b>7</b>	<b>440</b>	<b>-</b>	<b>440</b>
<b>Middle School</b>									
6	150	151	(1)	128	127	1	128	-	128
7	130	133	(3)	151	139	12	151	-	151
8	179	181	(2)	133	126	7	133	-	133
	<b>459</b>	<b>465</b>	<b>(6)</b>	<b>412</b>	<b>392</b>	<b>20</b>	<b>412</b>	<b>-</b>	<b>412</b>
<b>High School</b>									
9	138	136	2	181	163	18	181	-	181
10	169	157	12	136	123	13	136	-	136
11	170	154	16	157	141	16	157	-	157
12	138	136	2	154	145	9	154	-	154
	<b>615</b>	<b>583</b>	<b>32</b>	<b>628</b>	<b>572</b>	<b>56</b>	<b>628</b>	<b>-</b>	<b>628</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>-</b>	<b>1,925</b>
			2.3%			5.4%			100.0%

7

Updated : 01-26-2022

## Pacific Grove Unified School District

## 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		
	sped=0	-	14.5	14.0	-	14.0	13.5	13.5	14.0	14.0	-	-
K	2.00	-	34	35	-	39	39	39	40	40		
Boston	sped=1	-	17.0	17.5	-	19.5	19.5	19.5	20.0	20.0	-	-
1	3.00	-	64	66	-	65	64	64	66	67		
Boston	sped=1	-	21.3	22.0	-	21.7	21.3	21.3	22.0	22.3	-	-
2	3.00	-	60	60	-	60	60	60	62	63		
Boston	sped=1	-	20.0	20.0	-	20.0	20.0	20.0	20.6	21.0	-	-
3	3.00	-	70	71	-	73	70	70	74	73		
Boston	sped=2	-	23.3	23.7	-	24.3	23.3	23.3	24.6	24.3	-	-
4	3.00	-	60	60	-	66	60	59	64	63		
Kelly	sped=4	-	20.0	20.0	-	22.0	20.0	19.7	21.3	21.0	-	-
5	3.00	-	64	67	-	71	67	67	71	70		
Kelly	sped=4	-	21.3	22.3	-	23.7	22.3	22.3	23.6	23.3	-	-
<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>-</b>	<b>-</b>
<b>Avg Class Size</b>			20.1	20.4	-	21.2	20.4	20.3	21.3	21.3	-	-
<b>SE (SDC)</b>	<b>2.00</b>	<b>-</b>	13	12	-	7.5	8.5	8.5	8.5	8.5	-	-
<b>Robert Down</b>												
K	3.00	-	55	56	-	60	60	60	61	61		
Bloomer	sped=1	-	18.3	18.7	-	20.0	20.0	20.0	20.3	20.3	-	-
1	3.00	-	67	67	-	67	67	67	68	68		
Bloomer	sped=1	-	22.3	22.3	-	22.3	22.3	22.3	22.7	22.7	-	-
2	3.00	-	57	57	-	60	60	60	59	59		
Bloomer	sped=3	-	19.0	19.0	-	20.0	20.0	20.0	19.6	19.6	-	-
3	3.00	-	66	65	-	68	68	68	70	71		
Bloomer	sped=1	-	22.0	21.7	-	22.7	22.7	22.7	23.3	23.6	-	-
4	4.00	-	85	80	-	79	79	80	78	78		
Bloomer	sped=0	-	21.3	20.0	-	19.8	19.8	20.0	19.5	19.5	-	-
5	3.00	-	70	71	-	74	74	74	75	75		
	sped=3	-	23.3	23.7	-	24.7	24.7	24.7	25.0	25.0	-	-
<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>-</b>	<b>-</b>
<b>Avg Class Size</b>			21.1	20.8	-	21.5	20.4	20.5	20.6	21.7	-	-
<b>SE/Reading</b>	<b>1.00</b>	<b>0.0</b>	5.0	5.0	0.0	5.0	5.0	5.5	5.5	5.5	-	-
<b>Middle School</b>												
6		-	131	131	-	150	152	152	154	153	-	-
7		-	132	132	-	140	140	140	141	142	-	-
8		-	119	119	-	130	130	130	131	130	-	-
<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>-</b>	<b>-</b>
<b>Avg Class Size</b>			14.0	14.0	-	16.2	16.2	16.2	16.4	16.3	-	-
<b>High School</b>												
9		-	157	157	-	133	132	132	133	132	-	-
10		-	118	118	-	159	161	160	158	157	-	-
11		-	132	132	-	117	114	114	112	111	-	-
12		-	135	146	-	132	132	132	129	129	-	-
<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>-</b>	<b>-</b>
<b>Avg Class Size</b>			15.9	16.3	-	16.4	16.3	16.3	15.6	15.6	-	-
<b>Community High School</b>												
<b>Total CHS</b>		-	16	16	-	11	11	14	15	14	-	-
<b>Total District</b>		-	1,739	1,751	-	1,795	1,781	1,769	1,789	1,784	-	-
<b>Change</b>		-	(135)	(119)	(1,900)	(105)	(160)	(162)	(142)	(179)	(1,969)	26

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Updated 3-2-2023

## 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	19	20	20	19
	sped=0	-	16.0	16.0	18.0	18.0	19.0	19.0	19.0	20.0	20.0	19.0
K	3.00	-	67	68	69	71	72	72	72	73	75	74
Boston	sped=1	-	22.3	22.7	23.0	23.7	24.0	24.0	24.0	24.3	25.0	24.7
1	3.00	-	62	60	60	61	61	62	62	62	63	63
Boston	sped=1	-	20.7	20.0	20.0	20.3	20.3	20.7	20.7	20.7	21.0	21.0
2	3.00	-	63	64	65	64	66	66	66	66	67	66
Boston	sped=2	-	21.0	21.3	21.7	21.3	22.0	22.0	22.0	22.0	22.3	22.0
3	3.00	-	55	52	58	58	58	57	57	57	56	56
Boston/Kelly	sped=4	-	18.3	17.3	19.3	19.3	19.3	19.0	19.0	19.0	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	70	71
Kelly	sped=5	-	22.0	21.0	22.7	22.7	22.7	22.7	23.3	23.7	23.3	23.7
<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>-</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>SE (SDC)</b>	<b>2.00</b>	<b>-</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>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	68	70
Bloomer	sped=1	-	22.7	22.0	22.0	23.0	22.3	22.7	22.3	22.3	22.7	23.3
3	4.00	-	80	81	81	81	80	80	77	77	77	77
Bloomer	sped=1	-	20.0	20.3	20.3	20.3	20.0	20.0	19.3	19.3	19.3	19.3
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	23.7	24.3	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	23.7	24.3	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>-</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>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
7	-	-	142	142	141	139	141	141	144	144	143	143
8	-	-	126	126	125	126	126	126	127	127	126	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>406</b>
<b>Avg Class Size</b>	<b>-</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>High School</b>												
9	-	-	170	167	164	163	164	164	162	160	160	160
10	-	-	129	126	124	123	123	121	119	118	119	119
11	-	-	147	141	141	141	139	137	135	135	135	135
12	-	-	138	135	134	147	135	135	145	145	145	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>560</b>
<b>Avg Class Size</b>	<b>-</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>Community High School</b>												
<b>Total CHS</b>	<b>-</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>Total District</b>	<b>-</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>Change</b>	<b>-</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>

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Updated 06-16-2021

## 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	57
McMillan	sped=2	-	18.3	18.7	19.3	20.0	19.7	19.7	19.0	18.7	19.0	19.0
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>7</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>-</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>20.0</b>	<b>19.1</b>	<b>19.2</b>	<b>19.3</b>	<b>19.3</b>	<b>19.3</b>	<b>19.7</b>	<b>20.0</b>	<b>20.0</b>	<b>-</b>	<b>-</b>
<b>SE (SDC)</b>	<b>3.00</b>	<b>-</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>-</b>	<b>-</b>
<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>-</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>23.0</b>	<b>23.1</b>	<b>23.2</b>	<b>23.0</b>	<b>23.1</b>	<b>23.0</b>	<b>23.3</b>	<b>23.6</b>	<b>23.7</b>	<b>-</b>	<b>-</b>
<b>SE/Reading</b>	<b>1.00</b>	<b>-</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>
<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>-</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>21.0</b>	<b>21.1</b>	<b>21.1</b>	<b>21.2</b>	<b>21.0</b>	<b>20.9</b>	<b>21.0</b>	<b>21.1</b>	<b>21.1</b>	<b>-</b>	<b>-</b>
<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>-</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>21.4</b>	<b>21.3</b>	<b>21.3</b>	<b>21.2</b>	<b>21.1</b>	<b>21.1</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>-</b>	<b>-</b>
<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>-</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>-</b>
Change	-	-	(49)	(68)	(53)	(50)	(41)	(7)	(28)	(36)	(38)	(2,029)	(2,023)

## 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>		1st Day	6th Day	CBEDs								
TK	1.00	-	27	27	27	26	26	26	26	26	25	25
	sped=0	-	27.0	27.0	27.0	26.0	26.0	26.0	26.0	26.0	25.0	25.0
K	4.00	-	65	64	64	64	63	62	62	64	63	61
Barrett	sped=1	-	16.3	16.0	16.0	16.0	15.8	15.5	15.5	16.0	15.8	15.3
1	3.00	-	58	58	57	58	57	56	58	59	58	58
	sped=0	-	19.3	19.3	19.0	19.3	19.0	18.7	19.3	19.7	19.3	19.3
2	4.00	-	87	82	82	83	82	80	82	89	88	88
B & K	sped=5	-	21.8	20.5	20.5	20.8	20.5	20.0	20.5	22.3	22.0	22.3
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>	<b>-</b>	<b>-</b>	<b>20.7</b>	<b>20.3</b>	<b>20.1</b>	<b>20.2</b>	<b>20.0</b>	<b>19.6</b>	<b>19.8</b>	<b>21.0</b>	<b>20.8</b>	<b>20.8</b>
<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	22.0
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>460</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>19.9</b>	<b>19.9</b>	<b>19.9</b>	<b>19.7</b>	<b>19.5</b>	<b>19.1</b>	<b>19.5</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</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	-	-	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>	<b>-</b>	<b>-</b>	<b>19.9</b>	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>	<b>19.4</b>	<b>19.2</b>	<b>19.4</b>	<b>19.5</b>	<b>19.6</b>	<b>19.6</b>
<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>	<b>-</b>	<b>-</b>	<b>18.9</b>	<b>19.1</b>	<b>18.8</b>	<b>18.8</b>	<b>18.8</b>	<b>18.5</b>	<b>18.7</b>	<b>18.3</b>	<b>18.3</b>	<b>18.3</b>
<b>Community High School</b>												
<b>Total CHS</b>	<b>-</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>-</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>	<b>(2,023)</b>	<b>(37)</b>	<b>(37)</b>	<b>(55)</b>	<b>(57)</b>	<b>(60)</b>	<b>(98)</b>	<b>(63)</b>	<b>(35)</b>	<b>(21)</b>	<b>(69)</b>	<b>2,023</b>

## 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 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 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 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 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 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 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	27	26	27	27	27	28	28
sped=0		22.0	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	87	86	86	85	85	85	85
sped=1		15.8	21.5	21.5	21.3	21.8	21.5	21.5	21.3	21.3	21.3	21.3
1	4.00	73	72	72	70	70	73	74	71	71	71	71
sped=2		18.3	18.0	18.0	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	76	77	77	78	78
sped=1		24.7	26.0	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	66	66	67	67	67	68	68
sped=7		19.0	22.3	22.3	21.7	22.0	22.0	22.3	22.3	22.3	22.7	22.7
4	3.00	60	63	63	64	63	62	61	63	63	64	65
sped=4		20.0	21.0	21.0	21.3	21.0	20.7	20.3	21.0	21.0	21.3	21.7
5	3.00	60	65	64	64	63	63	65	66	66	67	68
sped=1		20.0	21.7	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>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	22.0	22.0
<b>SE</b>	<b>2.00</b>	17	17	17	17	17	16	15	16	16	15	15
<b>Robert Down</b>												
K	4.00	64	79	87	85	87	87	88	84	84	86	85
Robinson	sped=2	16.0	19.8	21.8	21.3	21.8	21.8	22.0	21.0	21.0	21.5	21.3
1	3.00	68	74	76	78	79	79	82	81	81	81	80
sped=0		22.7	24.7	25.3	26.0	26.3	26.3	27.3	27.0	27.0	27.0	26.7
2	3.00	74	77	77	77	74	75	74	74	74	74	74
Menig	sped=1	24.7	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	74	73	74	73	73	73	73
sped=0		24.7	25.7	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	91	89	89	89	89	89	88
Ballard	sped=1	20.8	22.8	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	83
sped=0		26.7	27.3	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>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	24.2	24.4	24.1	24.1	24.2	24.2
<b>SE/Reading</b>	<b>2.00</b>	6	5	3	4	4	4	5	5	5	6	5
<b>Middle School</b>												
6		148	151	151	151	151	151	155	154	154	153	155
7		188	186	185	186	186	188	185	187	187	185	185
8		155	161	159	158	158	158	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>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	19.2	19.3	19.3	19.1	19.3
<b>High School</b>												
9		167	171	167	170	170	170	174	175	175	174	174
10		154	152	155	153	152	148	146	147	147	145	145
11		146	146	143	138	138	134	133	132	132	129	129
12		136	141	142	142	142	143	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>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	18.1	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>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>2,072</b>	<b>2,075</b>
<b>Change</b>		(109)	-	10	(1)	(1)	7	7	26	16	30	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			CBEDS							
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	26	27	27
(Klevan 9RD 18FG	12.0	15.0	24.0	29.0	28.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	26.0	27.0	27.0
K	3.00	47	69	65	67	78	79	78	78	79	79	83	83	84	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</b>	<b>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>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</b>	<b>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
sped=0	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
sped=0			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
sped=0			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
sped=0			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
sped=0			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
sped=0			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</b>	<b>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>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</b>	<b>28.20</b>	<b>-</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>	<b>-</b>	<b>-</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</b>	<b>36.80</b>	<b>-</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>	<b>-</b>	<b>-</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			CBEDS							
TK 1.00	13	16	18	23	22	22	22	21	21	23	23	23	23	24	24
(Klevan)	13.0	16.0	18.0	23.0	22.0	22.0	22.0	21.0	21.0	23.0	23.0	23.0	23.0	24.0	24.0
K 3.00	33	35	43	51	58	58	64	64	69	65	69	68	68	69	69
sped=0	11.0	11.7	14.3	17.0	19.3	19.3	21.3	21.3	23.0	21.7	23.0	22.7	22.7	23.0	23.0
1 3.00					69	69	68	67	65	64	65	64	65	66	66
sped=3					23.0	23.0	22.7	22.3	21.7	21.3	21.7	21.3	21.7	22.0	22.0
2 3.00					68	68	71	71	70	68	70	71	68	68	68
sped=0					22.7	22.7	23.7	23.7	23.3	22.7	23.3	23.7	22.7	22.7	22.7
3 3.00					66	66	63	65	67	65	69	70	70	72	73
sped=2					22.0	22.0	21.0	21.7	22.3	21.7	23.0	23.3	23.3	24.0	24.3
4 3.00					85	85	88	88	87	86	85	86	84	85	86
sped=4					28.3	28.3	29.3	29.3	29.0	28.7	28.3	28.7	28.0	28.3	28.7
5 3.00					71	71	72	72	72	69	69	70	69	69	69
sped=3					23.7	23.7	24.0	24.0	24.0	23.0	23.0	23.3	23.0	23.0	23.0
<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			CBEDS								
TK																
K	3.00	43	50	59	55	65	65	73	75	75	78	80	83	83	84	84
		14.3	16.7	19.7	18.3	21.7	21.7	24.3	25.0	25.0	26.0	26.7	27.7	27.7	28.0	28.0
1	3.00			70	72	72	72	77	77	74	72	70	68	67	66	66
				23.3	24.0	24.0	24.0	25.7	25.7	24.7	24.0	23.3	22.7	22.3	22.0	22.0
2	3.00			71	72	71	71	74	74	75	74	73	71	71	72	72
				23.7	24.0	23.7	23.7	24.7	24.7	25.0	24.7	24.3	23.7	23.7	24.0	24.0
3	3.00			73	74	76	76	76	77	78	78	81	81	71	82	82
				24.3	24.7	25.3	25.3	25.3	25.7	26.0	26.0	27.0	27.0	23.7	27.3	27.3
4	3.00			81	82	81	81	82	82	82	80	79	78	77	77	77
				27.0	27.3	27.0	27.0	27.3	27.3	27.3	26.7	26.3	26.0	25.7	25.7	25.7
5	3.00			83	85	87	87	90	90	89	88	88	88	87	87	87
				27.7	28.3	29.0	29.0	30.0	30.0	29.7	29.3	29.3	29.3	29.0	29.0	29.0
<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
7				141	141	155	155	161	162	160	160	160	159	159	159	159
8				143	143	156	156	158	157	153	154	154	154	154	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
10				148	153	155	155	155	155	154	155	156	154	153	152	152
11				146	150	151	151	154	153	149	147	144	142	140	140	140
12				113	115	117	117	116	116	116	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>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
						22.0	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>
Prior Year		27	43	48	756	1,817	1,815	1,811	1,821	1,818	1,811	1,841	1,841	1,842	1,845	1,831
Change		13	10	18	(685)	104	106	112	113	145	111	97	98	88	94	89

## Pacific Grove Unified School District

## Enrollment - 2010-11

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day			CBEDS								
TK																
K	3.00	27	43	48	59	71	71	71	72	72	67	75	75	74	76	75
		9.0	14.3	16.0	19.7	23.7	23.7	23.7	24.0	24.0	22.3	25.0	25.0	24.7	25.3	25.0
1	3.00			68	71	71	70	70	71	71	71	72	71	70	71	71
				22.7	23.7	23.7	23.3	23.3	23.7	23.7	24.0	23.7	23.3	23.7	23.7	
2	3.00			65	68	68	68	68	69	69	71	70	71	72	72	
				21.7	22.7	22.7	22.7	22.7	23.0	23.0	23.7	23.3	23.7	24.0	24.0	
3	3.00			68	71	71	71	71	72	71	72	72	74	74	73	
				22.7	23.7	23.7	23.7	23.7	24.0	23.7	24.0	24.0	24.7	24.7	24.3	
4	2.50			61	68	68	67	67	69	69	70	69	69	69	67	
				24.4	27.2	27.2	26.8	26.8	27.6	27.6	28.0	27.6	27.6	27.6	26.8	
5	2.50			66	69	69	70	70	71	70	73	73	71	70	70	
				26.4	27.6	27.6	28.0	28.0	28.4	28.0	29.2	29.2	28.4	28.0	28.0	
<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	
				20.3	24.3	24.3	24.7	24.7	25.3	25.0	25.0	25.3	25.3	25.0	25.0	
1	3.00			58	69	68	71	71	69	69	75	76	77	75	75	
				19.3	23.0	22.7	23.7	23.7	23.0	23.0	25.0	25.3	25.7	25.0	25.0	
2	3.00			61	66	66	66	66	66	68	71	71	71	71	70	
				20.3	22.0	22.0	22.0	22.0	22.0	22.7	23.7	23.7	23.7	23.7	23.3	
3	3.00			67	71	71	69	70	69	67	66	68	67	68	68	
				22.3	23.7	23.7	23.0	23.3	23.0	22.3	22.0	22.7	22.3	22.7	22.7	
4	2.50			59	61	61	61	61	58	57	58	63	62	63	64	
				23.6	24.4	24.4	24.4	24.4	23.2	22.8	23.2	25.2	24.8	25.2	25.6	
5	2.50			63	68	67	66	66	67	67	68	69	69	69	68	
				25.2	27.2	26.8	26.4	26.4	26.8	26.8	27.2	27.6	27.6	27.6	27.2	
<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>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	
7					144	144	144	144	149	151	153	151	151	152	152	
8					134	134	135	138	136	136	133	134	136	136	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>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	
<b>High School</b>																
9					148	150	148	150	148	149	151	149	153	155	155	
10					139	139	136	137	137	138	139	137	135	136	136	
11					133	134	132	132	131	131	129	128	127	127	127	
12					142	139	141	141	140	139	138	136	135	134	134	
<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>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	
<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>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

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

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

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

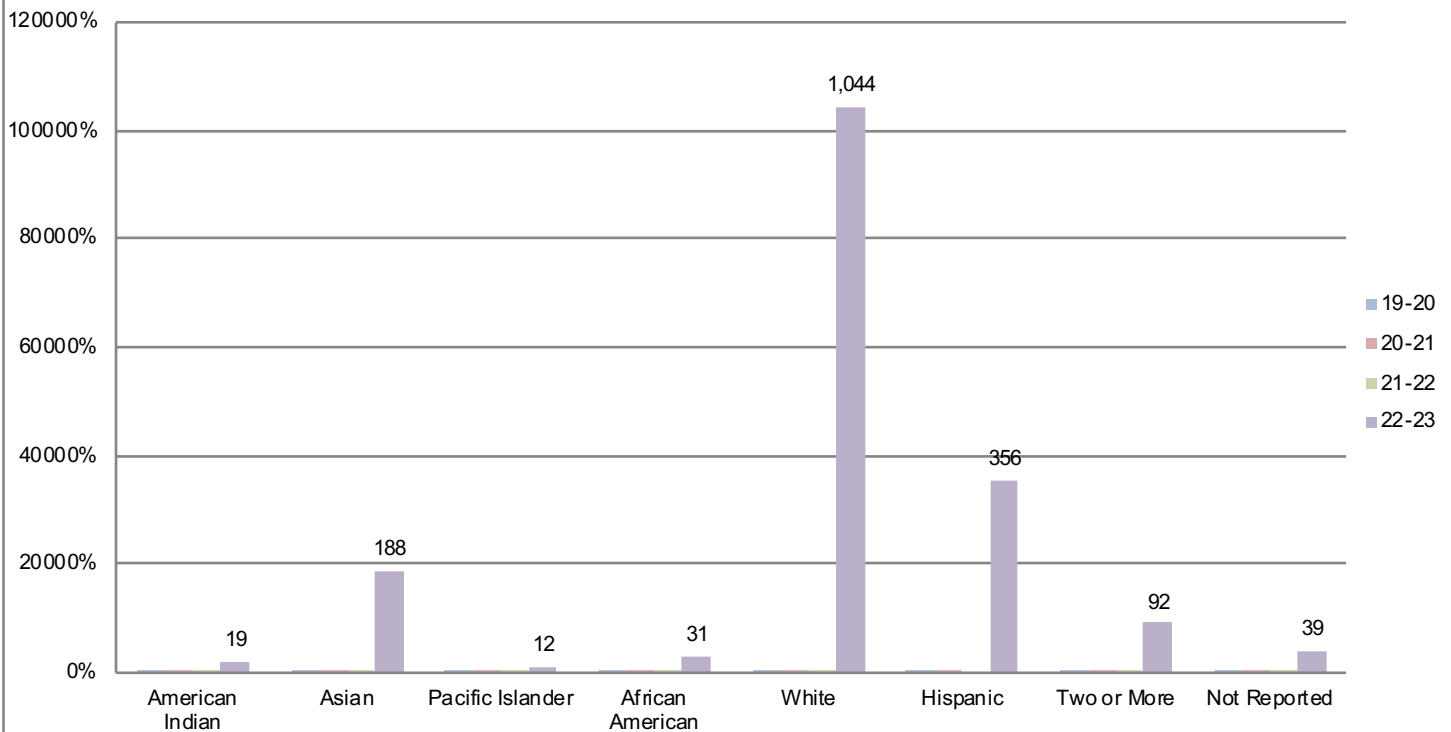
<b>High School</b>														
Native American	2	0%	1	0%	8	1%	8	1%	8	1%	6	1%	6	1%
Asian	78	13%	63	11%	87	14%	64	10%	63	11%	66	12%	61	11%
Pacific Islander	4	1%	5	1%	5	1%	9	1%	5	1%	3	1%	4	1%
African American	15	3%	13	2%	20	3%	17	3%	15	3%	11	2%	13	2%
White	354	59%	345	58%	381	61%	377	61%	333	59%	328	60%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



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

	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual	
<b>District Total</b>														
Native American	6	0%	7	0%	28	1%	22	1%	21	1%	16	1%	19	1%
Asian	219	10%	175	9%	258	13%	209	11%	207	11%	201	11%	188	11%
Pacific Islander	13	1%	12	1%	17	1%	20	1%	16	1%	13	1%	12	1%
African American	34	2%	26	1%	61	3%	53	3%	45	2%	33	2%	31	2%
White	1,280	61%	1,210	59%	1,242	61%	1,210	61%	1,080	58%	1,052	59%	1,044	59%
Hispanic	358	17%	370	18%	380	19%	392	20%	407	22%	358	20%	356	20%
Two or More	147	7%	170	8%	20	1%	52	3%	54	3%	68	4%	92	5%
Not Reported	29	1%	81	4%	29	1%	26	1%	20	1%	31	2%	39	2%
<b>Total District</b>	<b>2,086</b>		<b>2,051</b>		<b>2,035</b>		<b>1,984</b>		<b>1,850</b>		<b>1,772</b>		<b>1,781</b>	

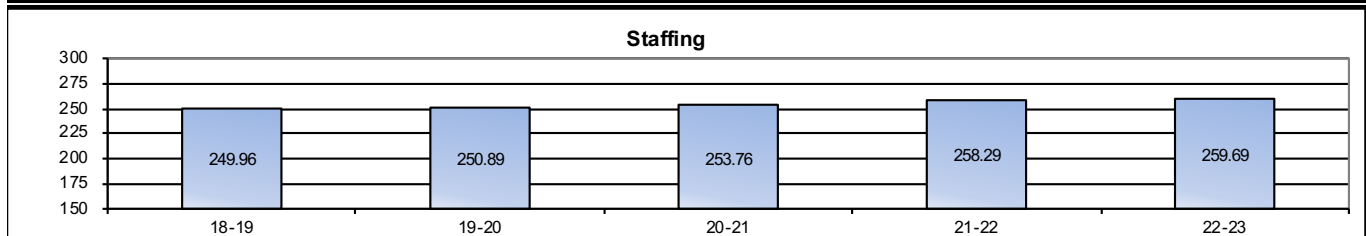
Ethnicity 15-16 through 22-23



Pacific Grove Unified School District

**Staffing by Classification - General Fund Only**

General Fund Only	2017-18 actual		2018-19 actual		2019-20 actual		2020-21 actual		2021-22 actual		2022-23 actual	
<b>Certificated</b>												
Counselors	5.20	1.20	5.40	0.20	6.00	0.60	6.00	-	6.00	-	6.00	0.00
Librarians	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Nurse	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Psychologists	2.60	-	2.60	-	2.60	-	2.60	-	2.60	-	2.60	0.00
Speech	3.00	(0.80)	3.80	0.80	3.80	-	3.80	-	3.80	-	3.80	0.00
Teachers	121.65	3.55	123.40	1.75	123.70	0.30	124.60	0.90	123.30	(1.30)	123.30	0.00
<b>Total Certificated</b>	<b>134.45</b>	<b>3.95</b>	<b>137.20</b>	<b>2.75</b>	<b>138.10</b>	<b>0.90</b>	<b>139.00</b>	<b>0.90</b>	<b>137.70</b>	<b>(1.30)</b>	<b>137.70</b>	<b>0.00</b>
<b>Classified</b>												
Account Clerks	1.25	-	1.25	-	1.25	-	1.25	-	0.50	(0.75)	0.50	0.00
Admin Asst	5.13	-	5.13	-	5.13	-	5.87	0.75	5.87	-	5.87	0.00
Admin Specialist	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Campus Sups	2.38	0.75	1.63	(0.75)	1.63	-	2.38	0.75	2.38	-	2.38	0.00
CT/Clerks/Office Mgr	6.23	(0.75)	7.02	0.79	6.98	(0.04)	6.98	-	6.98	-	6.98	0.00
Comp Lab Tech	4.00	-	3.00	(1.00)	4.00	1.00	4.00	-	4.00	-	4.00	0.00
Custodial	14.00	1.00	14.03	0.03	12.00	(2.03)	13.00	1.00	13.00	-	13.00	0.00
Grounds/Maintenance	6.94	-	5.94	(1.00)	6.94	1.00	7.93	0.99	8.06	0.13	9.06	1.00
Health Care Asst	2.25	-	2.25	-	2.25	-	2.25	-	2.25	-	2.25	0.00
Inst Assistants	21.22	0.19	21.48	0.26	20.79	(0.69)	21.04	0.25	21.04	-	21.04	0.00
Library Media Tech	2.75	-	2.75	-	2.75	-	2.75	-	2.25	(0.50)	2.25	0.00
Noon Duty	2.13	0.03	2.50	0.38	2.13	(0.38)	2.13	-	2.13	-	2.13	0.00
Occup Therapist	1.60	0.10	1.60	-	1.60	-	1.60	-	1.60	-	1.60	0.00
Paraprofessionals	7.68	2.02	18.38	10.70	19.72	1.34	19.72	0.00	26.10	6.38	26.50	0.40
Transportation	3.56	-	3.75	0.19	3.56	(0.19)	1.80	(1.76)	2.37	0.57	2.37	0.00
<b>Total Classified</b>	<b>83.10</b>	<b>3.34</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>Management</b>												
Principals	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	0.00
Asst Principals	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Director - Cert	4.00	-	4.00	-	4.00	-	3.00	(1.00)	3.00	-	3.00	0.00
Director - Class	2.00	-	2.00	-	2.00	-	3.00	1.00	3.00	-	3.00	0.00
Director of Safety	0.20	-	0.20	-	0.20	-	0.20	-	0.20	-	0.20	0.00
Asst Supt	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Superintendent	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
<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>14.20</b>	<b>-</b>	<b>14.20</b>	<b>0.00</b>
<b>Confidential</b>												
Payroll/Personnel	2.63	-	2.88	0.25	2.88	-	2.88	-	2.88	-	2.88	0.00
Accounting	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Admin Asst	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
<b>Total Confidential</b>	<b>5.63</b>	<b>-</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>Total District</b>	<b>237.37</b>	<b>7.29</b>	<b>249.96</b>	<b>12.59</b>	<b>250.89</b>	<b>0.93</b>	<b>253.76</b>	<b>2.87</b>	<b>258.29</b>	<b>4.53</b>	<b>259.69</b>	<b>1.40</b>



## Pacific Grove Unified School District

## Staffing by Location - 2022-23

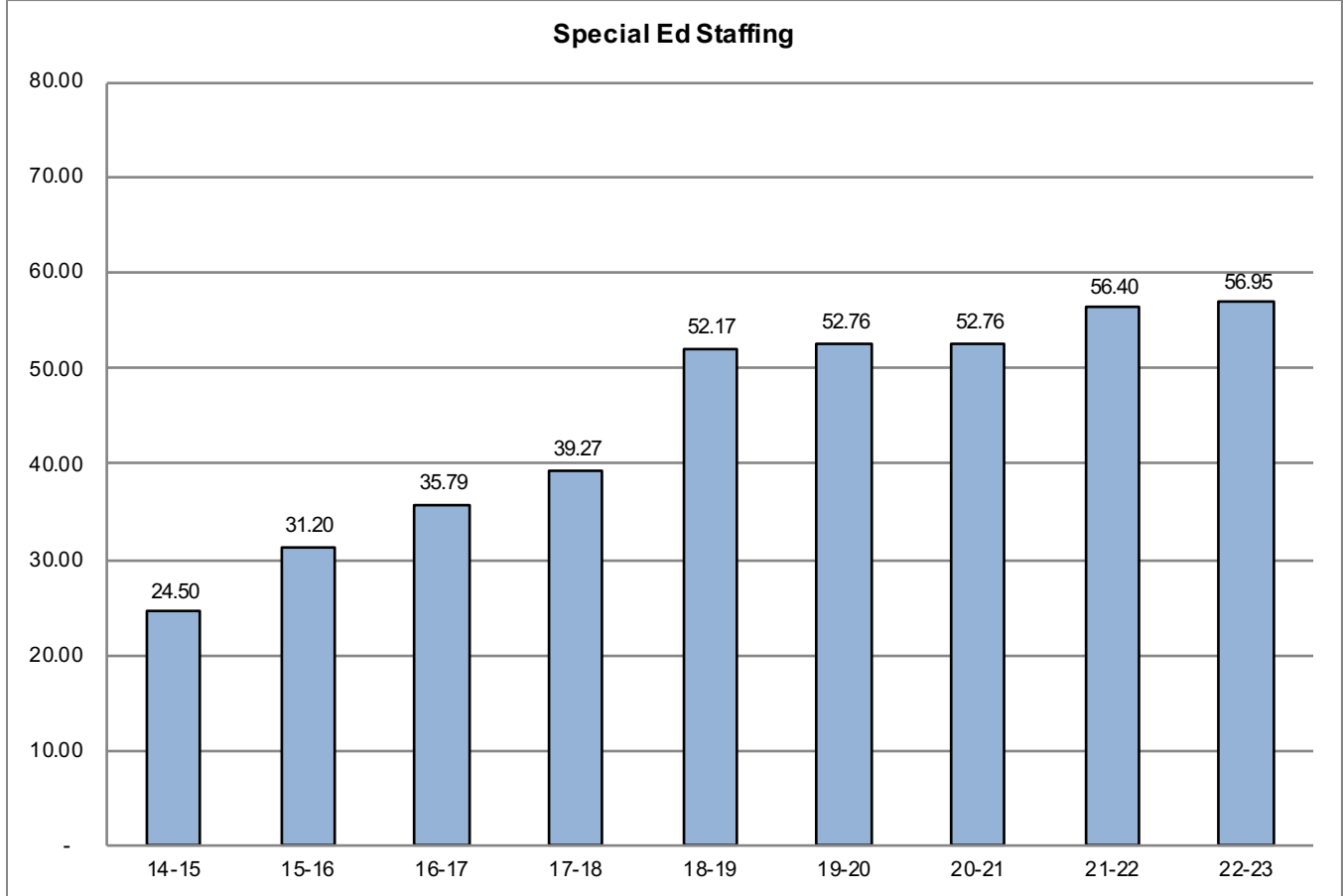
Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	David Ave	M&O Transp	Spec Ed	Food Serv	District Office	Total Staffing
Account Clerk I				0.50								0.50
Admin Secretary I											2.00	2.00
Admin Specialist											2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00		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



## 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	ACTION/DISCUSSION		
							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	ACTION/DISCUSSION		
							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	ACTION/DISCUSSION		
							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	ACTION/DISCUSSION		
							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	ACTION/DISCUSSION		
							Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	0DO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	0DO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	0DO	7800	36	F	CL 12.0
249	Teacher	Teacher MS	1.0000	01	0DO	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	0DO	1390	37	F	CL 180
286	Mgt Cert	Dir Curriculum	1.0000	01	0DO	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	0DO	7900	42	I1	CL 11.0
293	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	11	CE 183

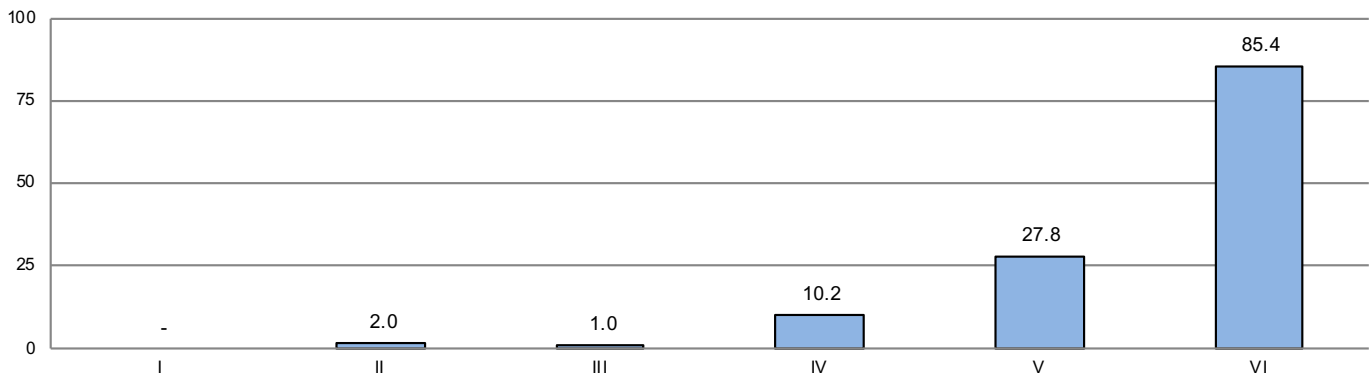
Name	Category	Title	FTE	Fund	Site	Prog	ACTION/DISCUSSION		
							Step	Col	Month
294	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	11	CE 183
295	Adult School	HS GED	0.2750	11	8AS	1029	1	A	
296	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	19	CE 183
297	MOT	Utility Worker	1.0000	01	ODO	7800	37	G2	CL 12.0
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>						

Pacific Grove Unified School District

**Certificated FTE Matrix - 2021-22**

	I BA		II BA+15		III BA+30		IV BA+45 or MA			V BA+60/MA+15			VI BA+75/MS+30/Doc	
1	60,640	0	65,863	0	69,939	0	72,865	0	74,642	0	75,270	0	75,270	0
2	61,899	0	0.4 67,488	26,995	71,934	0	1.0 75,229	75,229	77,372	0	78,368	0	78,368	0
3	63,157	0	0.4 69,114	27,646	73,929	0	2.0 77,589	155,178	1.0 80,103	80,103	1.0 81,466	81,466	81,466	81,466
4	64,417	0	70,741	0	75,922	0	79,954	0	1.0 82,833	82,833	1.0 84,564	84,564	84,564	84,564
5	65,674	0	72,369	0	77,917	0	1.0 82,315	82,315	2.0 85,563	171,126	87,663	0	87,663	0
6	66,935	0	73,995	0	79,911	0	1.0 84,676	84,676	88,294	0	0.6 90,760	54,456	90,760	54,456
7	68,194	0	75,623	0	81,906	0	87,041	0	2.0 91,023	182,047	1.0 93,858	93,858	93,858	93,858
8	69,453	0	77,250	0	83,901	0	0.2 89,403	17,881	3.2 93,755	300,016	5.2 96,957	504,177	96,957	504,177
9	69,453	0	1.2 78,874	94,648	85,896	0	1.0 91,765	91,765	2.2 96,485	212,266	4.0 100,054	400,215	100,054	400,215
10	70,205	0	79,628	0	89,442	0	95,680	0	0.8 100,488	80,391	3.7 104,432	386,398	104,432	386,398
11			79,628	0	89,442	0	98,102	0	1.0 103,557	103,557	2.6 107,570	279,681	107,570	279,681
12			79,628	0	89,442	0	98,102	0	3.0 106,289	318,868	110,962	0	110,962	0
13			79,628	0	89,442	0	98,102	0	2.6 109,138	283,760	8.8 114,062	1,003,743	114,062	1,003,743
14			79,628	0	89,442	0	1.0 98,102	98,102	1.0 109,138	109,138	5.5 114,062	627,340	114,062	627,340
15			79,628	0	89,442	0	1.0 98,102	98,102	1.0 109,138	109,138	3.0 114,062	342,185	114,062	342,185
16			79,628	0	89,442	0	98,102	0	2.0 109,138	218,277	11.8 114,062	1,345,928	114,062	1,345,928
17			79,628	0	89,442	0	1.0 98,102	98,102	112,772	0	8.8 117,874	1,037,294	117,874	1,037,294
18			79,628	0	89,442	0	98,102	0	1.0 112,772	112,772	3.0 117,874	353,623	117,874	353,623
19			79,628	0	89,442	0	98,102	0	112,772	0	117,874	0	117,874	0
20			79,628	0	1.0 89,442	89,442	1.0 98,102	98,102	2.0 112,772	225,544	1.8 117,874	212,174	117,874	212,174
21			79,628	0	89,442	0	98,102	0	112,772	0	3.2 117,874	377,198	117,874	377,198
22			79,628	0	89,442	0	98,102	0	112,772	0	1.0 121,685	121,685	121,685	121,685
23			79,628	0	89,442	0	98,102	0	1.0 112,772	112,772	1.0 121,685	121,685	121,685	121,685
24			79,628	0	89,442	0	98,102	0	1.0 112,772	112,772	2.0 121,685	243,370	121,685	243,370
25			79,628	0	89,442	0	98,102	0	112,772	0	2.0 125,635	251,269	125,635	251,269
26			79,628	0	89,442	0	98,102	0	112,772	0	1.0 125,635	125,635	125,635	125,635
27			79,628	0	89,442	0	98,102	0	112,772	0	1.0 129,164	129,164	129,164	129,164
28									112,772	0	3.2 129,164	413,325	129,164	413,325
29									112,772	0	129,164	0	129,164	0
30									112,772	0	1.0 129,164	129,164	129,164	129,164
31									112,772	0	1.0 129,164	129,164	129,164	129,164
32									112,772	0	1.0 129,164	129,164	129,164	129,164
33									112,772	0	4.2 129,164	542,489	129,164	542,489
34									112,772	0	129,164	0	129,164	0
35									112,772	0	1.0 129,164	129,164	129,164	129,164
36									112,772	0	129,164	0	129,164	0
37									112,772	0	1.0 129,164	129,164	129,164	129,164
38									112,772	0	129,164	0	129,164	0
	-	0	2.0	149,289	1.0	89,442	10.2	899,454	27.8	2,815,380	85.4	9,778,742	85.4	9,778,742

**Certificated FTE by Column**

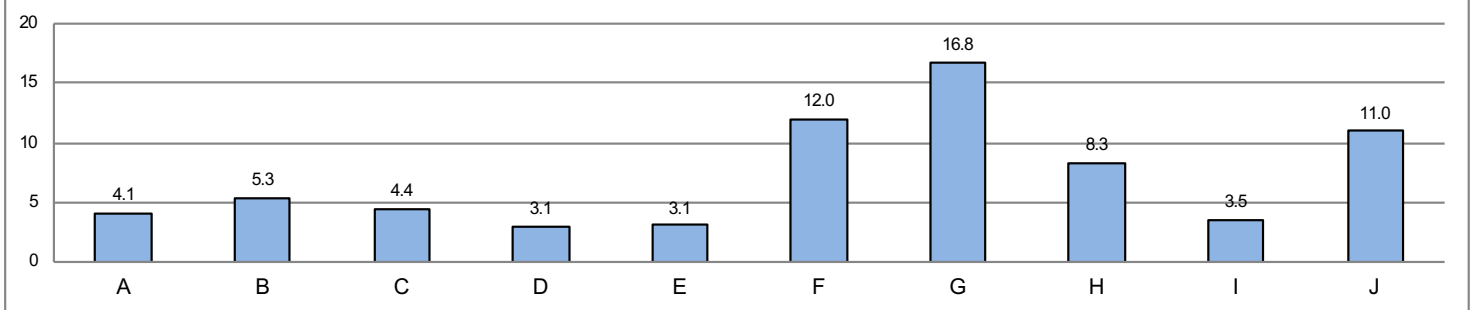


Pacific Grove Unified School District

**Classified FTE Matrix**

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

**Classified FTE by Column**



## Pacific Grove Unified School District

## Step and Column 2013-14

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

**A Cost of Step Changes (actual)** 159,726 2.15%

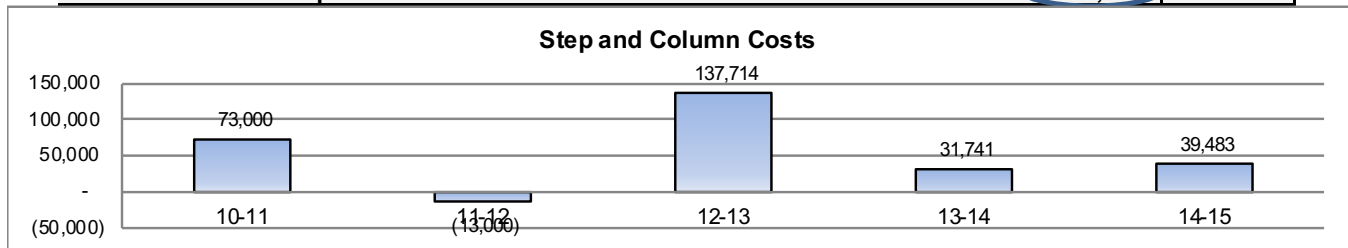
**B Cost of Column Change** \$ 6,638 6 39,828 0.54%

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

	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%



## Pacific Grove Unified School District

## Step and Column 2014-15

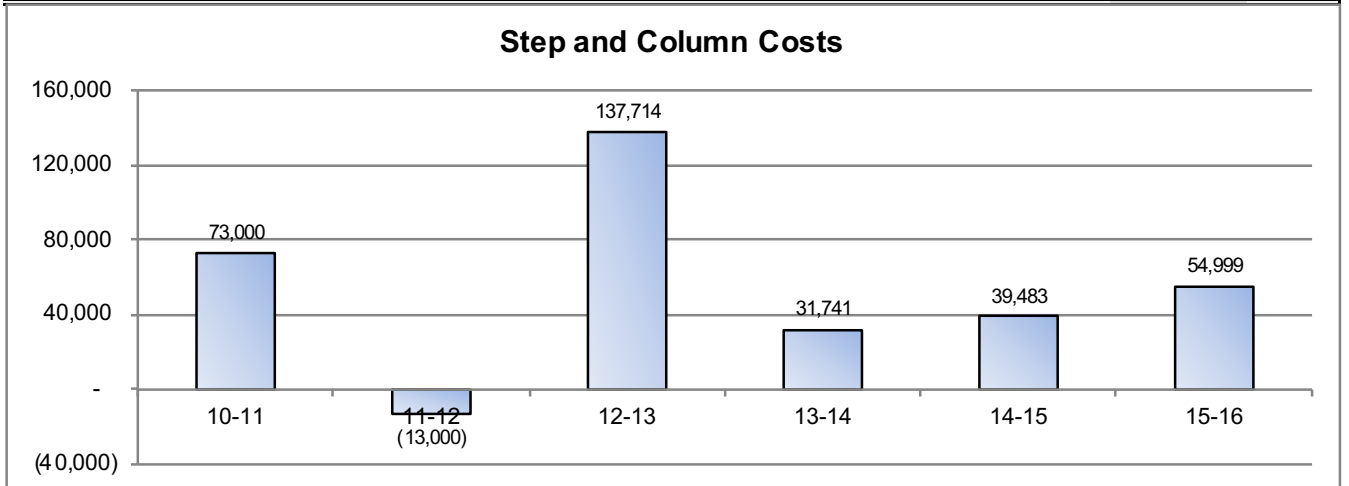
2/25/23 11:11 AM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10 C		1.00	50,086	10 C		1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574	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>				5.40		544,131		5.40		384,981	159,150	1.64%

<b>Total Step and Column Costs - Net</b>										<b>54,999</b>	<b>0.57%</b>
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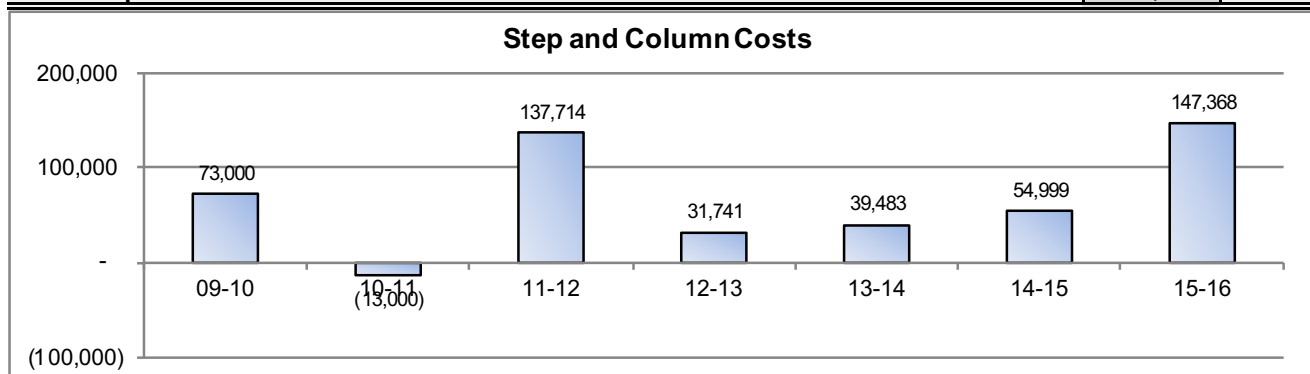
## Pacific Grove Unified School District

## 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%

		2015-16				2016-17								
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%				
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>				



## Pacific Grove Unified School District

## 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%

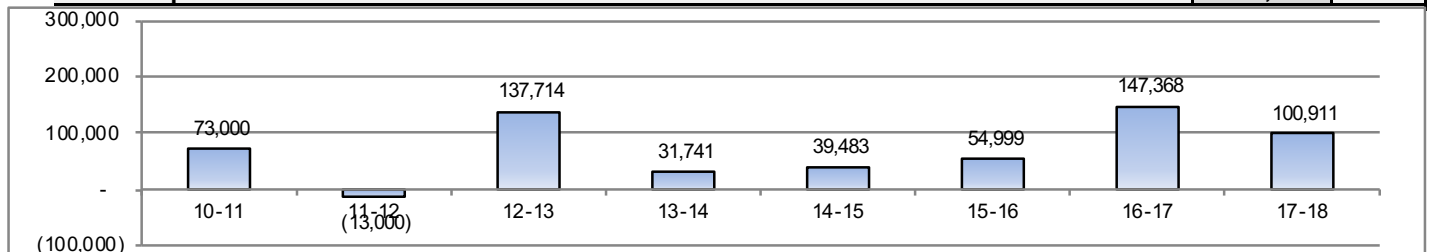
<b>A</b>	<b>Step Changes (actual)</b>	127.30	12,081,920	127.30	12,288,627	206,707	1.71%
<b>B</b>	<b>Column Changes (est)</b>	5	4,000			20,000	0.17%

<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

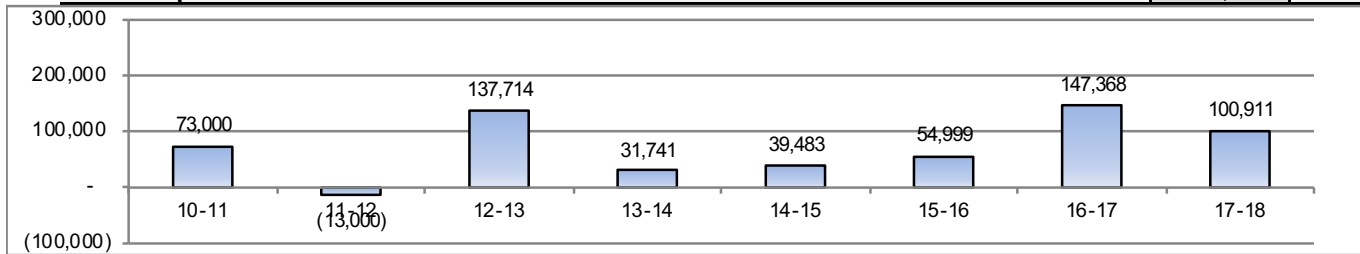
	Employee	2018-19				2019-20				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
1		VI	28	1.00	123,820	VI	29	1.00	123,820	-	0.0%
2		III	4	1.00	71,705	III	5	1.00	74,694	2,989	4.2%
3		IV	1	1.00	69,851	IV	2	1.00	72,118	2,267	3.2%
4		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
5		IV	9	1.00	87,968	IV	10	1.00	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%

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Updated 01-03-2019

Employee	2018-19				2019-20				ACTION/DISCUSSION	
	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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	-	0.0%
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				ACTION/DISCUSSION			
	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%		
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

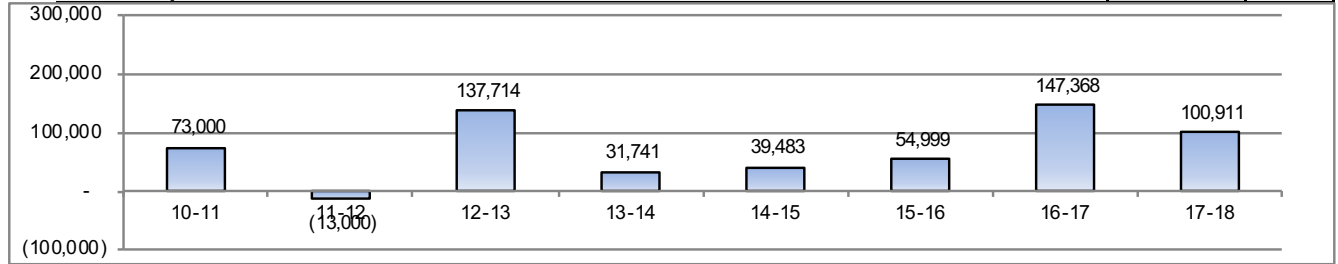
	Employee	2019-20				2020-21				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
1		VI	29	1.00	126,297	VI	30	1.00	126,297	-	0.0%
2		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
3		IV	10	1.00	93,556	IV	11	1.00	95,925	2,369	2.5%
4		C	10	1.00	58,765	C	10	1.00	58,765	-	0.0%
5		IV	19	1.00	115,258	VI	20	1.00	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%

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Updated 10-20-2020

	Employee	2019-20				2020-21				ACTION/DISCUSSION E	
		C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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				ACTION/DISCUSSION E		
		C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
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>			127.50	13,401,161			128.50	13,608,563	207,401	1.55%	
<b>B</b>	<b>Column Changes (est)</b>			2	3,800					7,600	0.06%	
<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 Step</b>		<b>FTE</b>	<b>Salary</b>	<b>Savings</b>	
1												
2												
3												
4												
5												
<b>Total Retiree Savings</b>				-	-			-	-	-	-	0.00%
<b>Total Step and Column Costs - Net</b>										<b>215,001</b>	<b>1.60%</b>	





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

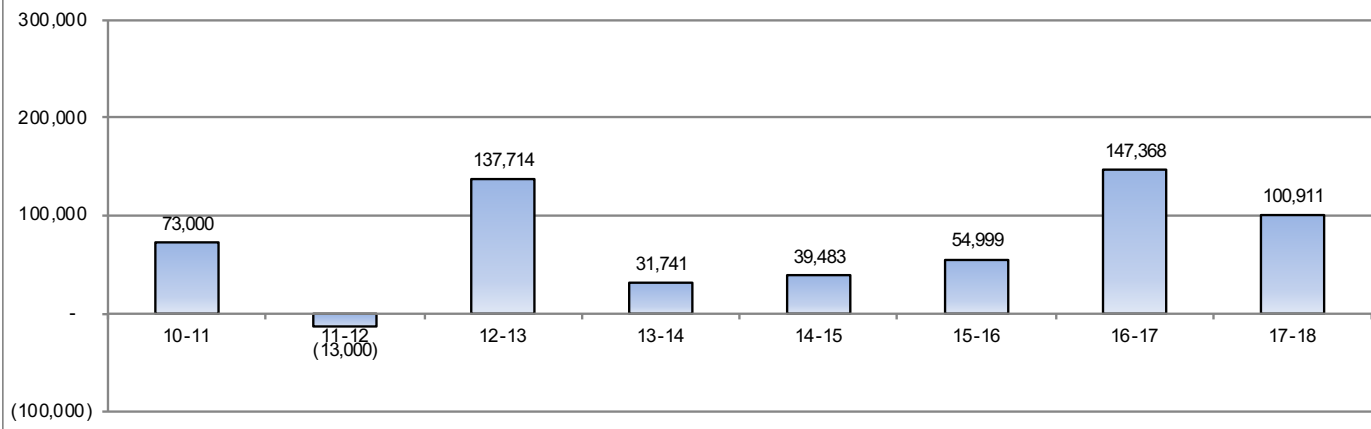
	Employee	2021-22				2022-23				Salary w/ Add-Ons (Pro Rated by FTE)	Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary			
1		-	-	-	-	VI	6	1.00	95,298	97,298		
2		VI	31	1.00	129,164	VI	32	1.00	135,622	139,872	6,458	5.0%
2		VI	15	1.00	114,062	VI	16	1.00	119,765	122,765	5,703	5.0%
3		VI	3	1.00	81,466	IV	4	1.00	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				ACTION/DISCUSSION	E	
		C	S	FTE	Salary	C	S	FTE	Salary		Increase	%
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%

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Updated 12-01-2022

	Employee	2021-22				2022-23				ACTION/D	DISCUSSION E	
		C	S	FTE	Salary	C	S	FTE	Salary		Increase	%
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**

ACTION/DISCUSSION E

<b>HIGH SCHOOL-TIER I</b>							
<b>POSITION</b>	<b>TIME</b>	<b>FTE Funded</b>	<b>Year 1-2</b>	<b>Year 3-4 7.50%</b>	<b>Year 5+ 7.50%</b>	<b>Funding Source</b>	<b>2019-2020</b>
<b>Athletic Director</b>	Teacher-Year	1.0	\$6,194	\$6,659	\$7,158	<b>GF</b>	<b>7,158</b>
<b>Football (8/16-11/20)</b>							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>
Assistants	Season	3.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>5,887</b>
JV	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>
<b>Volleyball (9/1-11/15)</b>							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>3,995</b>
JV	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>
<b>Boys Basketball (11/1-</b>							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,886</b>
JV	Season	Ø	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>
<b>Girls Basketball (11/1-</b>							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>3,717</b>
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>0</b>
JV	Season	Ø	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>
<b>Wrestling (11/1-3/1)</b>							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,886</b>
<b>Baseball (2/1-6/1)</b>							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102		<b>0</b>
JV	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>3,102</b>
<b>Softball (2/1-6/1)</b>							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>
JV	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>3,102</b>
<b>Track (2/1-6/1)</b>							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>
Assistants	Season	2.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>4,235</b>
<b>Soccer (11/1-3/1)</b>							
Varsity Boys	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>3,995</b>
JV Boys	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>
Varsity Girls	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>3,717</b>
JV Girls	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>

HIGH SCHOOL-TIER I							ACTION/DISCUSSION
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020
<b>Lacrosse</b>							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684
<b>HIGH SCHOOL-TIER II</b>							
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%		
<b>Cross Country (9/1-12/1)</b>							
Cross Country	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102	Athletics	2,684
<b>Golf</b>							
Boys	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891
Girls	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891
<b>Swimming</b>							
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	0
<b>Swimming/Diving</b>							
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886
<b>Tennis</b>							
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891

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Updated 02-28-19

MIDDLE SCHOOL							ACTION/DISCUSSION	ONE
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
<b>Athletic Director</b>	Teacher-Year	1.0	\$2,643	\$2,841	\$3,054	GF	2,643	
<b>Volleyball Girls</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336	
<b>Volleyball Boys</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336		0	
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336		0	
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	
<b>Basketball Boys</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	
<b>Basketball Girls</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	
<b>Wrestling</b>	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,243	
<b>Soccer</b>								
Boys	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	
Girls	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336	
<b>MIDDLE SCHOOL</b>								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
<b>Track</b>	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	
<b>Cross Country</b>								
	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	
<b>Golf</b>	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,156	
<b>Tennis</b>	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,336	

OTHER FACTOR ASSIGNMENTS						ACTION/DISCUSSION E	
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS		
<b>HS Musical</b>							
Advisor	Spring	1.0	\$2,610	\$2,806	\$3,016	GF	3,016
Assistant	Spring	1.0	\$1,123	\$1,207	\$1,298	GF	1,298
<b>Music Performance Coach</b>							
Instrumental Performance	Year	1.0	\$2,552	\$2,743	\$2,949	GF	2,949
Vocal Performance	Year	1.0	\$1,020	\$1,097	\$1,179	GF	1,179
<b>HS Band/Orch</b>							
Director	Fall	1.0	\$2,610	\$2,806	\$3,016	GF	2,610
<b>HS Band/Orch</b>							
Director	Winter/Spring	1.0	\$2,610	\$2,806	\$3,016	GF	2,610
HS Drama Coach	Teacher-Year	1.0	\$2,598	\$2,793	\$3,002	GF	3,002
							0
HS Spirit Squad Advisor	Teacher-Year	1.0	\$2,598	\$2,793	\$3,002	GF	3,002
HS Dance Squad Advisor	Teacher-Year	1.0	\$2,598	\$2,793	\$3,002	GF	2,793
Newspaper Advisor	Teacher-Year	Ø	\$2,598	\$2,793	\$3,002		0
Yearbook Advisor							
High School**	Teacher-Year	1.0	\$4,749	\$5,105	\$5,488	GF	5,105
Middle School	Teacher-Year	1.0	\$1,652	\$1,776	\$1,909	GF	1,909
Middle School Paper	Work-Year	Ø	\$595	\$639	\$687		0
MS Noon Act. Dir	Year	1.0	\$2,610	\$2,806	\$3,016		0
Middle School Musical Advisor	Work-Year	Ø	\$2,552	\$2,743	\$2,949	GF	2,949
Stage Crew	Work-Year	Ø	\$892	\$959	\$1,031	ASB	0
Middle School Spirit	Work-Year	Ø	\$1,334	\$1,434	\$1,542		0
Middle School Student	Work-Year	Ø	\$2,965	\$3,187	\$3,426		0

OTHER FACTOR ASSIGNMENTS						ACTION/DISCUSSION	
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS		
Lead Teacher Community	Work-Year	1.0	\$8,177			GF	8,177
Teacher Instructional	Per Hour		\$41.30				
Teacher Non Instructional	Per Hour		\$16.52				
Special Assignment Rate	Per Hour		\$12.24				
Science Camp /Over Night Camp Trips 4	5 days @ Daily Rate		\$107.37				
Teacher in Charge	Daily*		\$90.85				
Choral Stipend (Saturday Class) - address student needs at grades 9th-12th. Will be paid quarterly from the general fund, and only when it is not feasible for current staffing to maintain 9th-12th grade chorus due to master scheduling time constraints. Paid \$2500 per quarter not to exceed \$10,000 per year. MOU 5/16/17							10,000
Curriculum Coordinator - The stipend for all secondary curriculum coordinators shall be a base of \$300 with an additional \$20 increment per section. At the elementary level, the hourly instructional rate will be paid to designated coordinators up to \$770 per assignment							
*Any teacher acting as principal will be paid the daily factor if the principal is gone from 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 the e							
** Subject to ongoing negotiations							
An employee who is assigned only a portion of the duties of the regular full assignment shall receive a prorated portion of the full salary (e.g. a coach working only one half of the full coach assignment will receive							
						<b>TOTAL</b>	<b>\$ 190,553</b>



## INSTRUCTIONAL LEADERSHIP TEAM

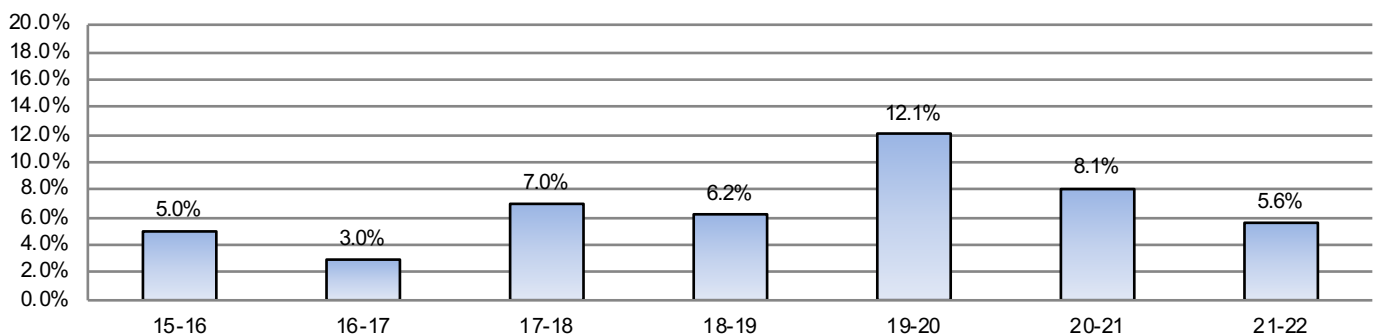
POSITION	FTE Funded	
<b>Forest Grove</b>		
	<b>Tech</b>	<b>Stipend</b>
TK/K	1.0	800
1st	1.0	800
2nd		
3rd	x	800
4th	x	800
5th	x	800
SPED	1.0	800
<b>Robert Down</b>		
K	1.0	800
1st		
2nd		
3rd		
4th	x	800
4th		800
5th	x	800
5th	x	800
5th		800
SPED	1.0	800
<b>Middle School</b>		
6th Core	1.0	800
6th Core	1.0	800
English	x	800
English		800
History	x	800
SPED	1.0	800
Core		800
Math	x	800
Math		800
PE		800
Science	1.0	800
<b>High School</b>		
History	1.0	800
SPED	1.0	800
Media Tech	1.0	800
English	1.0	800
English	1.0	800
English	1.0	800
Math	1.0	800
Science	1.0	800
<b>Community High</b>		
Science/Math	1.0	800
English/History	1.0	800
<b>Total ILT Stipends</b>	<b>34.0</b>	<b>27,200</b>

## Pacific Grove Unified School District

## Health Care Plans

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

Percentage Change in Health Care Costs



Pacific Grove Unified School District

**Health Care for Employees - 2023 (not by FTEs)**

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

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Updated 03-02-2023

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

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## Pacific Grove Unified School District

## Health Care - Retirees

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

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Updated 3-15-2019

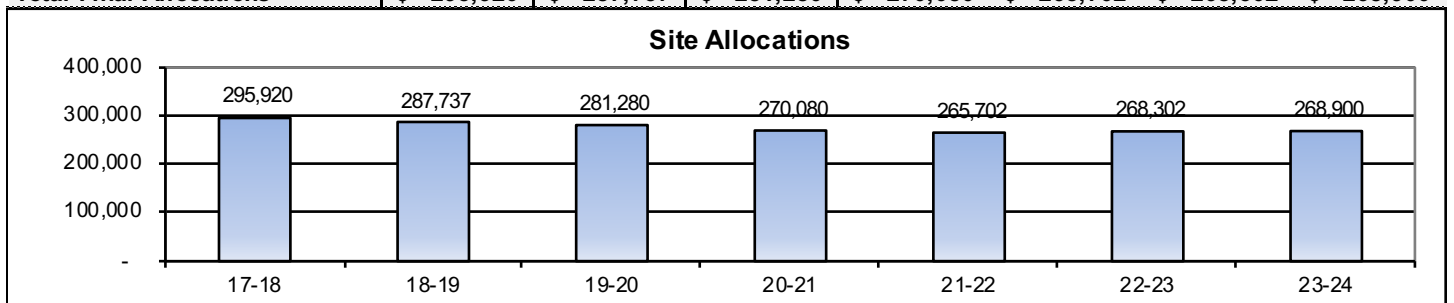
Name	DOB	Age	DOR		Medical	Dental	Vision	ACTION/DISCUSSION E		
								12 Mos	District	Employee
51			12/30/11	CO	-	59.00	12.00	852.00	852.00	-
52			07/01/16	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
53			10/31/06	CO	100.00	107.00	12.00	2,628.00	1,200.00	1,428.00
54			12/30/12	CO	150.00	-	20.00	2,040.00	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	ACTION/DISCUSSION E		
								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 = 02/25/23</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

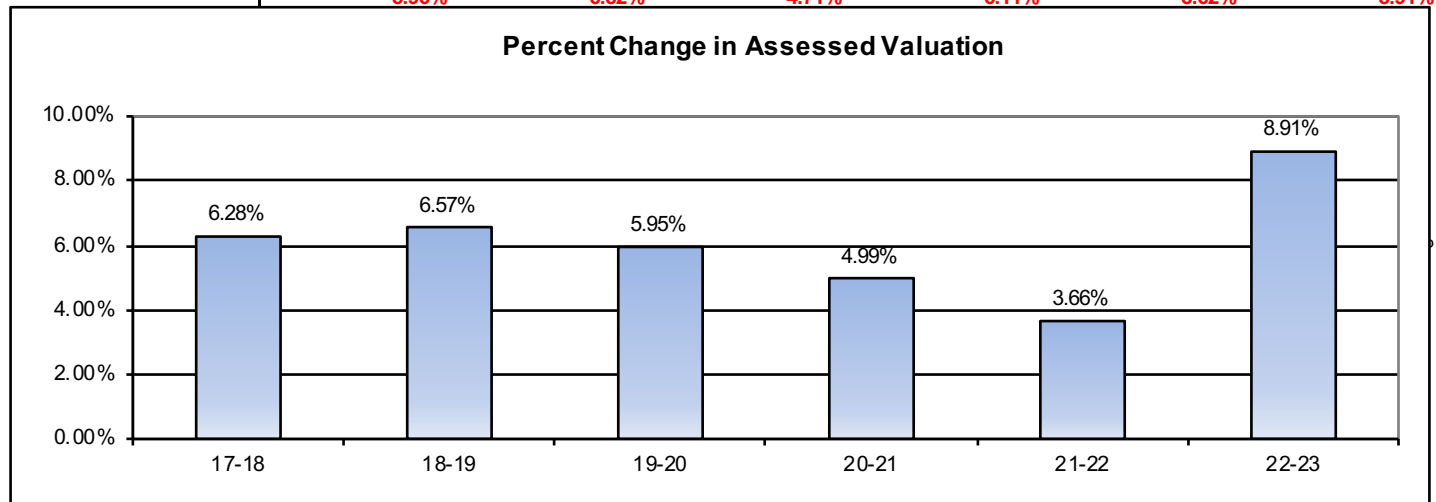
	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budget	2022-23 budget	2023-24 budget
<b>Forest Grove</b>							
Enrollment (97% of estimate)	449	448	437	423	415	404	404
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
<b>Initial Allocation</b>	<b>\$ 62,875</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)	463	448	422	393	415	404	390
<b>Final Allocation</b>	<b>\$ 64,820</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>\$ 1,945</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)	474	458	462	451	427	416	410
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
<b>Initial Allocation</b>	<b>\$ 66,406</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)	489	458	472	443	427	416	410
<b>Final Allocation</b>	<b>\$ 68,460</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>\$ 2,054</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)	485	461	440	459	400	398	422
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
<b>Initial Allocation</b>	<b>\$ 67,900</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)	500	461	451	464	400	398	422
<b>Final Allocation</b>	<b>\$ 70,000</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>\$ 2,100</b>	<b>\$ -</b>	<b>\$ 1,540</b>	<b>\$ 700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>High School</b>							
Enrollment (97% of estimate)	599	647	633	615	609	536	538
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
<b>Initial Allocation</b>	<b>\$ 83,924</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)	618	647	618	583	609	536	538
<b>Final Allocation</b>	<b>\$ 86,520</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>\$ 2,596</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	17	19	20	19	15	14
Allocation per Student	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 350.00	\$ 350.00
<b>Initial Allocation</b>	<b>\$ 5,936</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)	18	17	19	19	19	15	14
<b>Final Allocation</b>	<b>\$ 6,120</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>\$ 184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (340)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Final Allocations</b>	<b>\$ 295,920</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. SIP and Site Allocations are combined.

# Assessed Valuation

Tax District		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Projected	Projected	Projected	Projected	Projected	Estimate
<b>PG</b>	AV	2,815,131,775	3,005,933,828	3,192,283,741	3,336,457,310	3,509,304,610	3,819,511,699
<b>004-000</b>	Rate	0.471707	0.471707	0.471707	0.472042	0.472042	0.472042
Parcels	<b>Tax</b>	<b>13,279,174</b>	<b>14,179,200</b>	<b>15,058,226</b>	<b>15,749,480</b>	<b>16,565,392</b>	<b>18,029,699</b>
7,481	Change	827,407	900,027	879,026	691,254	815,912	1,464,308
<b>PG</b>	AV	155,259	158,361	161,527	164,755	511,567	1,155,894
<b>004-001</b>	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	<b>Tax</b>	<b>739</b>	<b>754</b>	<b>769</b>	<b>784</b>	<b>2,435</b>	<b>5,501</b>
2	Change	14	15	15	15	1,651	3,066
<b>PG</b>	AV	426,135,448	447,447,544	472,203,642	499,051,541	527,226,406	572,453,142
<b>004-002</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>2,010,111</b>	<b>2,110,641</b>	<b>2,227,418</b>	<b>2,354,061</b>	<b>2,486,964</b>	<b>2,700,302</b>
1,149	Change	130,408	100,531	116,776	126,643	132,903	213,338
<b>PG</b>	AV	16,488,937	16,849,933	17,101,663	17,548,510	17,681,513	18,036,900
<b>004-004</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>77,779</b>	<b>79,482</b>	<b>80,670</b>	<b>82,778</b>	<b>83,405</b>	<b>85,081</b>
33	Change	1,541	1,703	1,187	2,108	627	1,676
<b>PG</b>	AV	172,458	175,690	162,200	158,870	153,205	149,399
<b>004-005</b>	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	<b>Tax</b>	<b>983</b>	<b>1,001</b>	<b>924</b>	<b>905</b>	<b>873</b>	<b>851</b>
9	Change	(131)	18	(77)	(19)	(32)	(22)
<b>PB</b>	AV	2,040,803,324	2,176,651,489	2,301,836,960	2,427,213,287	2,452,945,007	2,676,507,930
<b>102-001</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>9,255,778</b>	<b>9,871,898</b>	<b>10,439,659</b>	<b>11,008,286</b>	<b>11,124,989</b>	<b>12,138,927</b>
1,844	Change	495,724	616,120	567,761	568,627	116,703	1,013,938
<b>PB</b>	AV	1,711,053	1,653,888	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>7,760</b>	<b>7,501</b>	<b>5,803</b>	<b>4,067</b>	<b>3,984</b>	<b>3,841</b>
2	Change	(469)	(259)	(1,698)	(1,736)	(83)	(142)
<b>Totals</b>	AV	5,300,598,254	5,648,870,733	5,985,029,213	6,281,490,967	6,508,700,724	7,088,661,972
	<b>Tax</b>	<b>24,632,323</b>	<b>26,250,478</b>	<b>27,813,468</b>	<b>29,200,360</b>	<b>30,268,040</b>	<b>32,964,203</b>
Parcels	<b>Change</b>	<b>1,454,495</b>	<b>1,618,154</b>	<b>1,562,991</b>	<b>1,386,892</b>	<b>1,067,680</b>	<b>2,696,162</b>
10,520	<b>Chg %</b>	<b>6.28%</b>	<b>6.57%</b>	<b>5.95%</b>	<b>4.99%</b>	<b>3.66%</b>	
<b>Actual change</b>		<b>\$ 24,945,648</b>	<b>\$ 26,573,259</b>	<b>\$ 27,823,800</b>	<b>\$ 29,523,008</b>	<b>\$ 30,590,893</b>	<b>\$ 33,316,711</b>
		<b>5.96%</b>	<b>6.52%</b>	<b>4.71%</b>	<b>6.11%</b>	<b>3.62%</b>	<b>8.91%</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%		
<b>91-92</b>	<b>Basic Aid</b>						<b>7,331,761</b>	<b>1,297,761</b>	<b>21.5%</b>		
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%
EST'22-23	19,314,947	1,430,737	8.0%	32,265,432	2,389,888	8.0%	33,152,779	2,455,618	8.0%	58.3%	97.3%

Property Tax Revenue

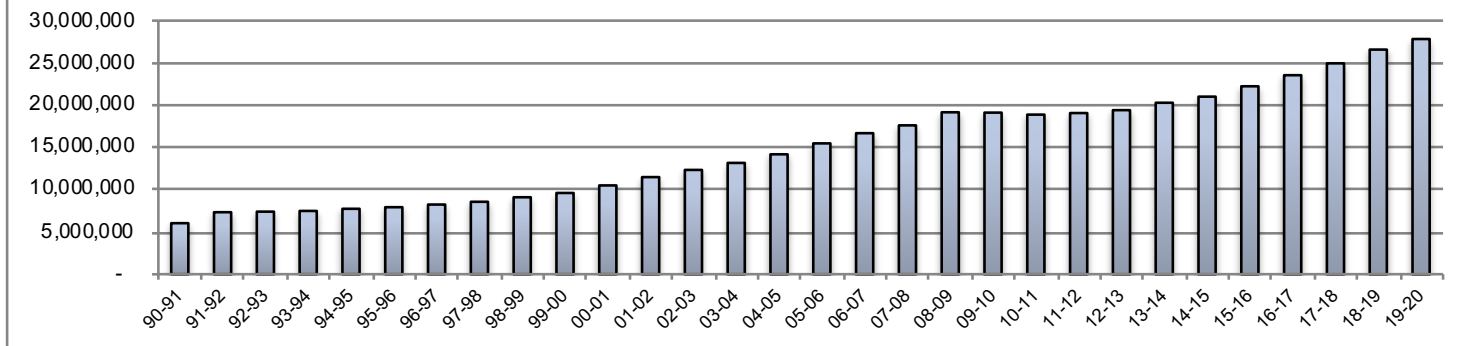
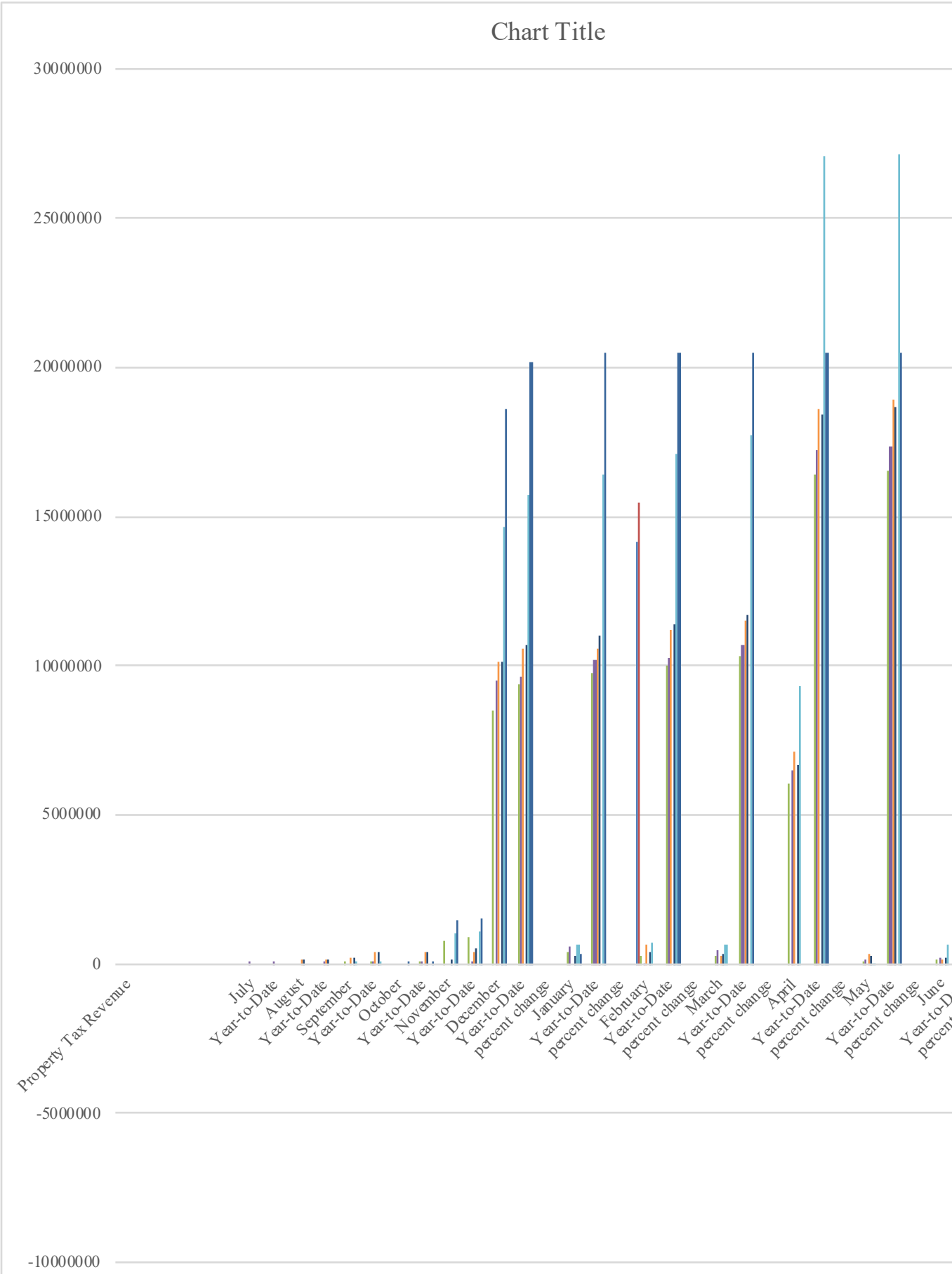
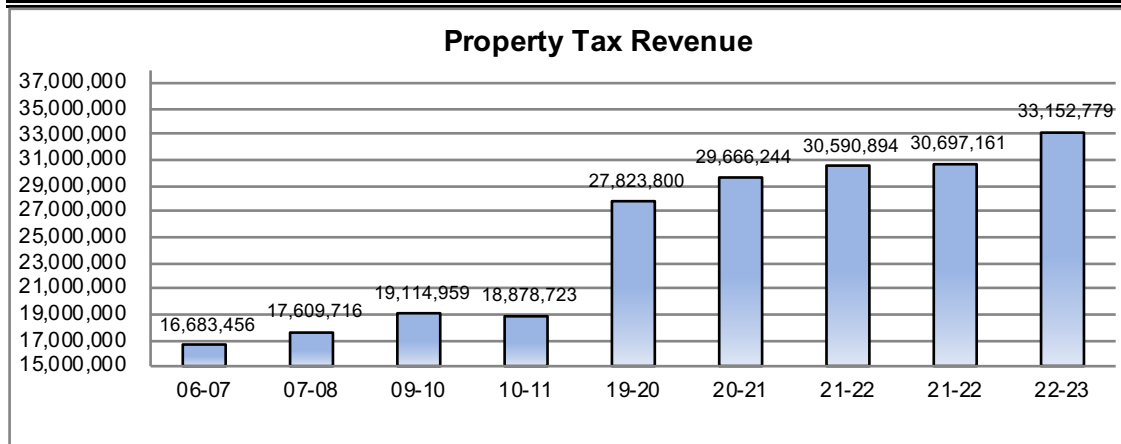


Chart Title



# Property Tax Revenue

	4.71%	6.62%	4.57%	3.48%	8.00%
	2019-20	2020-21	2021-22	2021-22	2022-23
	actual	actuals	Est. -10/28	Actuals	Est - 10/20
<b>July</b>	-	-	-	-	-
Year-to-Date	-	-	-	-	-
<b>August</b>	-	-	-	-	-
Year-to-Date	-	-	-	-	-
<b>September</b>	91,507	109,662	113,080	85,291	92,114
Year-to-Date	91,507	109,662	113,080	85,291	92,114
<b>October</b>	-	-	-	-	-
Year-to-Date	-	109,662	113,080	85,291	92,114
<b>November</b>	1,012,590	1,025,732	1,057,702	1,327,911	1,434,144
Year-to-Date	1,104,097	1,135,394	1,170,782	1,413,202	1,526,258
<b>December</b>	14,644,626	15,891,982	16,387,310	16,471,008	17,788,689
Year-to-Date	15,748,723	17,027,376	17,558,092	17,884,211	19,314,947
percent change	7.74%	4.08%	7.32%	5.03%	8.00%
<b>January</b>	645,269	280,379	289,118	331,670	358,204
Year-to-Date	16,393,992	17,307,755	17,847,210	18,215,881	19,673,151
percent change	5.78%	1.62%	4.79%	5.25%	8.00%
<b>February</b>	726,703	657,961	678,468	698,073	753,919
Year-to-Date	17,120,695	17,965,716	18,525,678	18,913,954	20,427,070
percent change	5.57%	1.00%	4.15%	5.28%	8.00%
<b>March</b>	635,096	866,946	893,967	794,324	857,870
Year-to-Date	17,755,791	18,832,662	19,419,645	19,708,278	21,284,940
percent change	5.83%	2.22%	5.41%	4.65%	8.00%
<b>April</b>	9,353,536	10,108,449	10,423,514	10,167,265	10,980,491
Year-to-Date	27,109,326	28,941,111	29,843,159	29,875,543	32,265,432
percent change	4.08%	0.99%	4.14%	3.23%	8.00%
<b>May</b>	62,709	82,045	84,602	72,767	78,588
Year-to-Date	27,172,035	29,023,156	29,927,761	29,948,310	32,344,020
percent change	3.91%	0.87%	4.01%	3.19%	8.00%
<b>June</b>	651,765	643,089	663,133	748,851	808,760
Year-to-Date	27,823,800	29,666,244	30,590,894	30,697,161	33,152,779
percent change	4.71%	1.41%	4.57%	3.48%	8.00%
<b>Total</b>	<b>27,823,800</b>	<b>29,666,244</b>	<b>30,590,894</b>	<b>30,697,161</b>	<b>33,152,779</b>
<b>Inc (Dec)</b>	<b>1,250,541</b>	<b>1,842,444</b>	<b>1,336,072</b>	<b>1,030,917</b>	<b>2,455,618</b>
percent change	<b>4.71%</b>	<b>6.62%</b>	<b>4.57%</b>	<b>3.48%</b>	<b>8.06%</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**

<b>Site-Project</b>	<b>Project #</b>	<b>Budget</b>	<b>Expended</b>	<b>Balance</b>	<b>Percent Complete</b>
<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	0.0%
<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	-	135,000	100.0%
Playground Structures	5069	100,000	-	100,000	100.0%
VCT Flooring		80,000	-	80,000	0.0%
Robert Down Playground Structures		100,000	-	100,000	
<b>Total Robert Down</b>		<b>415,000</b>	<b>-</b>	<b>415,000</b>	<b>0.0%</b>
<b>Middle School</b>		<b>350,000</b>			
Exterior Painting & Dry Rot Repair		140,000	-	140,000	0.0%
PAC Stage & Production Improvements		100,000	-	100,000	0.0%
Replace Phone System	5015	50,000	397	49,603	100.0%
Woodshop Roof		60,000	-	60,000	100.0%
Woodshop Gutters		-	-	-	0.0%
<b>Total Middle School</b>		<b>350,000</b>	<b>397</b>	<b>349,603</b>	<b>0.1%</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%
Walkway Repairs		-	-	-	0.0%
Locker Replacement		-	-	-	0.0%
<b>Total High School</b>		<b>1,765,000</b>	<b>#####</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	-	75,000	16.5%
<b>Total Adult School</b>		<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>0.0%</b>

## Measure D - Facilities Bond

SERIES A 2020-2021					
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	0.0%
Playground Structures		150,000	-	150,000	0.0%
Replace Phone System		5,000	-	5,000	0.0%
Roofing & Gutters		530,000	-	530,000	0.0%
Sewer Line Replacement		230,000	14,549	215,451	6.3%
Exterior Paint & Dry Rot Repair		88,000	#VALUE!	#VALUE!	0.0%
<b>Total Community High School</b>		<b>1,113,000</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	<b>0.0%</b>
<b>District Office/Maintenance Facility</b>		<b>355,000</b>			
Maintenance Facility Upgrade		50,000	47,545	2,455	95.1%
Maintenance Trucks/Vans/Trailers		200,000	8,344	191,656	4.2%
Grounds Mowers		105,000	37,488	67,512	35.7%
<b>Total District Office/Maintenance</b>		<b>355,000</b>	<b>93,377</b>	<b>261,623</b>	<b>26.3%</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>6,084,730</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	<b>#VALUE!</b>
<b>Summary:</b>		<b>Funding</b>	<b>Expended</b>	<b>Unbudgeted</b>	
<b>Measure D Funding</b>		<b>6,523,000</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	<b>#VALUE!</b>

## Measure D - Facilities Bond

### SERIES B 2022-2023

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Forest Grove</b>		338,950			
Exterior Paint		201,250	-	-	0.0%
Playground Slurry and Stripe		112,700			0.0%
Playground Structures		25,000			0.0%
<b>Total Forest Grove</b>		<b>677,900</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Robert Down</b>		<b>523,450</b>			
HVAC		281,750	-	281,750	0.0%
Intercom and Bell System		75,000	-	75,000	0.0%
Slurry and Stripe		66,700	-	66,700	0.0%
Outterorium Improvements		100,000	-	100,000	
<b>Total Robert Down</b>		<b>523,450</b>	<b>-</b>	<b>523,450</b>	<b>0.0%</b>
<b>Middle School</b>		300,000	-	-	0.0%
Flooring		300,000	-	-	0.0%
<b>Total Middle School</b>		<b>300,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>High School</b>		<b>3,962,000</b>			
Exterior Painting		264,500	-	264,500	0.0%
JV & Varsity Backstop & Bleachers		172,500	-	172,500	0.0%
O-Wing Portables		1,625,000	-	1,625,000	0.0%
Roofing & Gutters		1,750,000	-	1,750,000	0.0%
Electrical Room Ground Water Sealing		75,000	-	75,000	0.0%
Library Basement Ground Water Sealing		75,000	-	75,000	0.0%
<b>Total High School</b>		<b>3,962,000</b>	<b>-</b>	<b>3,962,000</b>	<b>0.0%</b>
<b>David Ave School</b>		<b>56,350</b>	-	-	0.0%
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>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>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>-</b>	<b>100,000</b>	<b>0.0%</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>-</b>	<b>100,000</b>	<b>0.0%</b>
<b>Total All Measure D Projects - SERIES B 2022-2023</b>		<b>9,861,882</b>	<b>-</b>	<b>4,585,450</b>	<b>0.0%</b>

## Pacific Grove Unified School District

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

<b>Series A</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
<b>Beginning Fund Balance</b>		<b>2,328,234</b>	<b>1,424,194</b>	<b>0</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>2016-17</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 Sch Vernier		304		<b>304</b>
54 Printers and Misc Equipm 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 Mii 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>#####</b>	<b>-</b>	<b>2,328,234</b>
<b>Ending Fund Balance</b>	<b>1,424,194</b>	<b>0</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.

## Pacific Grove Unified School District

**Measure A - Ed Tech Bond - Series C**

<b>Series B</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>	
<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>300,000</b>	<b>2,050,000</b>
<b>Expenditures:</b>							
1 Chromebooks	33,825	49,717	23,567	77,280	51,500	235,888	
2 iPads	4,500	37,311	24,761			66,572	
3 Document Cameras - Audit Visual	4,560					4,560	
4 LCD Projectors - Audio Visual	2,500	13,480				15,980	
5 Projector Screens - Audio Visual	200	304				504	
6 Laptop Computers (for staff)	5,415	11,070				16,485	
7 Desktop Computers	1,966	2,512	92,425	6,801		103,703	
8 AP Wifi Routers	4,410					4,410	
9 Laptop Computers	19,096		15,946	10,152	25,315	70,509	
10 Printers & scanners	1,200	2,349	906	662		5,117	
11 Physics (online software)/software	19,478		69,977		51,670	141,125	
12 Security Camera Licenses	3,300					3,300	
13 Cameras		45,446				45,446	
14 Online class/Curriculum software		82,974	56,727	43,855	15,847	199,403	
15 Illuminate		27,390				27,390	
16 Subscription		13,220				13,220	
17 Network Infrastructure		3,479	25,693	446,840		476,012	
18 Calculators / Accessories		3,244				3,244	
19 Monitor		289		3,779		4,068	
20 Food Service Software		29,243				29,243	
21 Cloud/Caspar software		8,831				8,831	
22 Schoo to Parents Software		2,923			1,500	4,423	
23 Surface pro computers		11,779				11,779	
24 Microsoft computers		3,694				3,694	
25 Financial Adv / Bond Audits		5,473		6,000		11,473	
26 Informed K-12		8,100				8,100	
27 Chromebooks repairs		6,616		8,805	803	16,224	
28 Network		13,500				13,500	
29 Tablets			5,247			5,247	
30 Flat Panel Interactive Displays			41,884	38,902		80,786	
31 Tech Infrastructure svcs/Maint.			91,261	46,429	221,806	359,496	
32 Data management software			44,346	120,220	119,074	283,640	
33 Audio/visual hardware			34,425	9,552		43,977	
34 Accessories			17,112	12,950		30,062	
35 Lab Devices			37,402	4,733		42,135	
36						-	
37						-	
<b>Total Expended</b>	<b>100,450</b>	<b>382,944</b>	<b>581,678</b>	<b>836,960</b>	<b>487,515</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>(187,515)</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	<i>Series A (issued \$2.37M)</i>		<i>Series B (issued \$2M)</i>							
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									<i>Series D</i>	
May							<i>Series C (issued \$2M)</i>			
Jun										
	904,040	#####	754,177	382,944	581,677	581,678	650,000	650,000	650,000	750,000

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

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

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

## Pacific Grove Unified School District

## Bonded Debt

General Obligation Bonds Election - Series		Issuance Amount	Maturity Date	Balance June 30, 2020	Notes
1	<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>	<b>2,103,000</b>	<b>2021</b>	<b>1,654,000</b>	<b>Ed Tech</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>15 2014 Election - Ed Tech Bond Series C</b>	<b>2,108,000</b>	<b>August 1, 2022</b>	<b>2,108,000</b>	<b>Ed Tech</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>16 2020 Election - Measure D Series A</b>	<b>6,388,830</b>	<b>August 1, 2032</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 issued 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>17 2014 Election - Ed Tech Bond Series D</b>	<b>2,126,000</b>	<b>August 1, 2024</b>	<b>2,108,000</b>	<b>Ed Tech</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>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

## Copiers

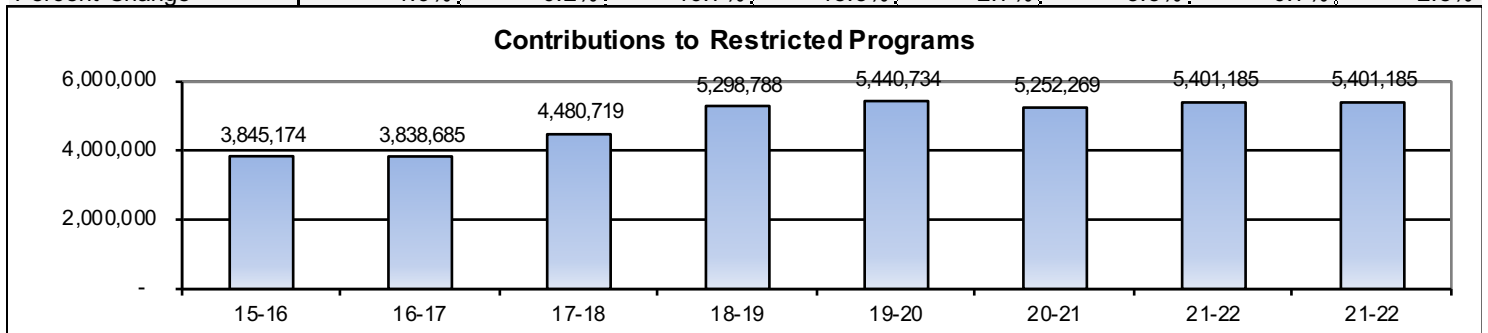
Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 <b>\$ 2,948.88</b>	\$ 243.60 12 <b>\$ 2,923.20</b>	45,804	0.005
Robert Down	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 <b>\$ 2,948.88</b>	\$ 243.60 12 <b>\$ 2,923.20</b>	45,804	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

## Pacific Grove Unified School District

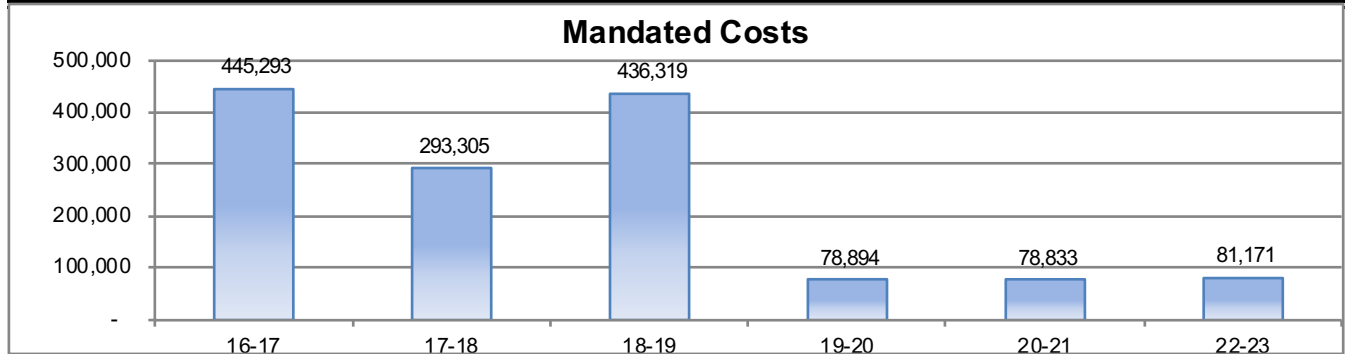
## Contributions to Restricted Programs

Program		2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 budgeted	2021-22 budgeted	2022-23 budgeted
Title I	3010	3,153	-	-	49,051	24,038		21,745	21,745
CARES Act	3220					33,634			
Title II	4035	34,322	38,010	64,400	72,678	77,980	64,106	70,081	70,081
Title III	4203	1,911							
ESSA Title IV	4127					1,302	5,322		
Federal Special Ed	3310	108,321	91,488	138,565	165,331	177,748	141,776	124,650	124,650
State Special Ed	6500	2,903,316	2,939,840	3,425,293	4,075,006	4,126,891	4,005,189	4,239,001	4,239,001
Maintenance & Ops	8150	794,151	769,348	852,460	936,721	999,140	1,035,876	945,708	945,708
<b>Total Restricted Contrib</b>		<b>3,845,174</b>	<b>3,838,685</b>	<b>4,480,719</b>	<b>5,298,788</b>	<b>5,440,734</b>	<b>5,252,269</b>	<b>5,401,185</b>	<b>5,401,185</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 Aic	4200								
HTS Transportation	7900								
ROP	8410								
<b>Total Unrest Contribution</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>3,845,174</b>	<b>3,838,685</b>	<b>4,480,719</b>	<b>5,298,788</b>	<b>5,440,734</b>	<b>5,252,269</b>	<b>5,401,185</b>	<b>5,401,185</b>
Change		71,236	(6,489)	642,034	818,068	141,947	(188,465)	(39,549)	148,916
Percent Change		1.9%	-0.2%	16.7%	18.3%	2.7%	-3.5%	-0.7%	2.8%



# 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

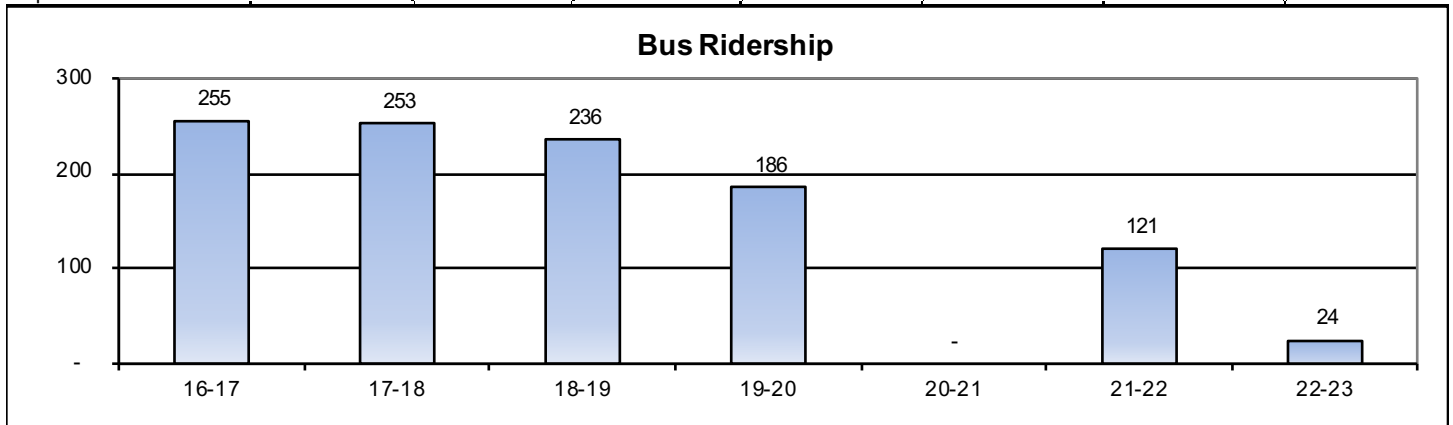
**Instructional Minutes**

<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%

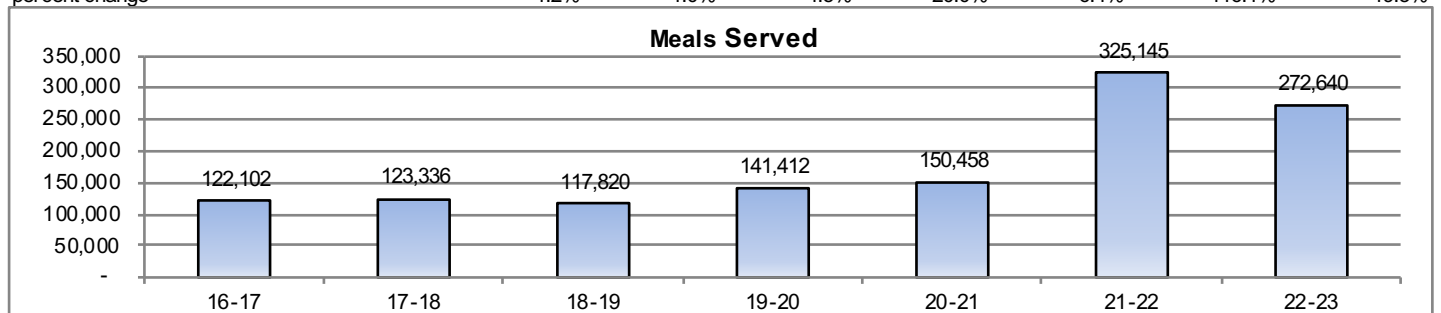


## Pacific Grove Unified School District

## Food Services

<b>Fund 13</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>2022-23</b>
		actual	actual	actual	actual	actual	actual	budget
<b>Beginning Fund Balance</b>		<b>8,679</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>Revenues:</b>								
LCFF	8000							
Federal Revenue	8100	180,311	182,258	178,292	231,886	470,081	930,000	930,000
State Revenue	8300	12,680	16,862	12,282	22,148	43,305	60,000	60,000
Local Revenue	8600	393,762	415,716	429,035	338,397	6,606	5,458	5,458
<b>Total Revenues</b>		<b>586,753</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>Expenditures:</b>								
Certificated Salaries	1000							
Classified Salaries	2000	270,631	290,475	301,683	302,089	282,727	315,398	315,398
Benefits	3000	60,640	71,608	81,293	86,937	83,488	101,464	101,464
Supplies	4000	295,336	287,011	282,802	288,598	160,744	650,000	650,000
Services & Other	5000	9,182	12,770	13,921	14,042	10,403	28,945	28,945
Capital Outlay	6000	-	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>635,789</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>Surplus (Deficit)</b>		<b>(49,036)</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>Transfers In - General</b>	8900	50,285	50,864	58,105	95,111	277,819		
<b>Ending Fund Balance</b>		<b>9,928</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>

			2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
<b>Meals Served:</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>2022-23</b>
		actual	actual	actual	actual	actual	estimate	estimate
<b>Forest Grove</b>	breakfast					3,727	33,676	33,000
	lunch	28,122	25,861	26,862	19,863	3,727	43,553	38,600
<b>Robert Down</b>	breakfast		-	-	10,363	15,524	31,574	32,000
	lunch	25,074	25,485	24,618	29,395	15,524	40,905	36,600
<b>Middle School</b>	breakfast	9,572	8,953	7,011	5,863	1,361	32,361	35,600
	lunch	25,114	26,962	23,686	17,282	1,361	35,951	41,900
<b>High School</b>	breakfast	12,108	11,137	12,103	25,175	54,015	43,575	6,090
	lunch	20,098	22,757	21,892	32,979	55,219	59,761	46,000
<b>CHS</b>	breakfast	1,325	1,599	1,461	325	-	1,826	1,100
	lunch	689	582	187	167	-	1,963	1,750
<b>Total Breakfast</b>		<b>23,005</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>Total Lunch</b>		<b>99,097</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>Total All Meals</b>		<b>122,102</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>
percent change		-1.2%	1.0%	-4.5%	20.0%	6.4%	116.1%	-19.3%



## 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	%	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>17.1%</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>ELA</b>	<b>Math</b>	
ELL		0	0%		6 & 4	33%	25%	
SED		5	38%		17	41%	53%	
Math		63.0%			60%			
English		63.0%			56%			
<b>FOREST GROVE</b>	<b>4th</b>	<b>72</b>	No SBAC data		<b>65</b>			
ELL		1	50%		4	25%	25%	
SED		9	56%	NWEA - MAP	10 & 11	10%	9	NWEA - MAP
Math		61.0%			56%			
English		73.0%			62%			
<b>FOREST GROVE</b>	<b>5th</b>	<b>67</b>			<b>71</b>			
ELL		6	100%		6	17%	0%	
SED		12	46%		13	48%	0%	
Math		52%			33%			
English		70%			65%			
Science					43%			
<b>ROBERT DOWN</b>	<b>3rd</b>	<b>72</b>			<b>74</b>			
ELL		0	0%		1	100%	100%	
SED		8	57%		7	43%	57%	
Math		55%			81%			
English		54%			81%			
<b>ROBERT DOWN</b>	<b>4th</b>	<b>82</b>			<b>74</b>			
ELL		2	100%		2	100%	100%	
SED		13	76%		8	62%	62%	
Math		58.0%			71.0%			
English		62.0%			81.0%			
<b>ROBERT DOWN</b>	<b>5th</b>	<b>61</b>			<b>73</b>			
ELL		0	0%		4	50%	66%	
SED		7	64%		11 & 10	55%	40%	
Math		48%			70%			
English		52%			86%			
Science					74.0%			
<b>MIDDLE SCHOOL</b>	<b>6th</b>				<b>133</b>			
ELL					8	0%	25%	
SED					22	50%	22%	
Math					47%			
English					67%			
<b>MIDDLE SCHOOL</b>	<b>7th</b>	<b>159</b>			<b>136</b>			
ELL		2	67%		3	33%	33%	
SED		20	61%		27	53%	33%	
Math		63%			52%			
English		77%			77%			
<b>MIDDLE SCHOOL</b>	<b>8th</b>	<b>159</b>			<b>123</b>			
ELL		2	67%		5	40%	40%	
SED		20	61%		23	52%	26%	
Math		63%			52%			
English		77%			76%			
Science					60.0%			
<b>HIGH SCHOOL</b>	<b>11th</b>	<b>144</b>			<b>121</b>			
ELL		2	40%		4	0%	0%	
SED		27	79%		21	57%	38%	
Math	<b>11th</b>	67%			59%			
English	<b>11th</b>	82%			79%			
Science	<b>10th</b>				54%			

## 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>
Ralph Porras	6520	Sean Roach	309	Barbara Martinez	646-6426
Buck Roggeman	6510	Apple Atofau	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
Billie Mankey	6507	Melissa Gibson	306	Eric Saavedra	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
Stephanie Lip	6521	Tammi Kirmil	307		646-6443
Louis Algaze	6525	Darcy Tuinenga	332	Jackie Kite	646-6583
Vacancy - payroll	6515	Jodi Bitter	310	Ireneo Asignacion	646-6424
Clare Davies	6523	Chip Dorey	336	Diane Beron	646-6547
Sara Birkett	6524	Dezi Pettas	335		
Ani Silva	6526	Dessie Zanger	347	<b>Board of Trustees:</b>	
Leslie Ternullo	6508	Kathy Wheeler	331	<a href="mailto:pgboard@pgusd.org">pgboard@pgusd.org</a>	
Lisa Stacks	6643	Amy Tulley	330	<b>Sprint Turf Maintenance</b>	
Matt Kelly (cell)	0308	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>		
Irene Preciado	200	Lito Garcia	273		
Desiree Babas	201	Jill Houston	208		
TBD	202	Shane Steinback	274		
Marlene Roman	646- 6501	Johanna Biondi	201	<b>MCOE</b>	755-0300
Fran Castorina	203	DiAnna Gamecho	211	Deneen Guss	755-0301
Natalie Adams	646- 6558	Becky Goldfinch	285	Colleen Stanley	755-0308
Christine Gruber	204	Bob Howell/Ginny Roggeman	276	<b>SELPA</b>	784-4231
Zoe Roach	126	TBD	204	<b>City of Pacific Grove</b>	
Molly Kriva	154	Linda Lyon	202	City Manager	648-3106
Katie Kreeger	129	Kristin Paris	279	Kyle Susic	648-3130
Mary Quindimil	152	Margaret Rice	278	Daniel Gho	648-5722
Rebecca Boston	104	Summer Coe	277	Moe Ammar	373-3304
Ocar Orozco	207	Donna O'Donnell	230	<b>Construction</b>	
<b>Robert Down:</b>	<b>646- 6540</b>	Miguel Soria	238		
<b>FAX</b>	<b>646- 8414</b>	Janet Light	269	<b>Insurance</b>	
Sean Keller	300	Tammi Kirmil	212	Jennifer Lampley - Keenan	408-441-0876
Amy Riedel	300	Alex Morrison	240	<a href="mailto:jlampley@keenan.com">jlampley@keenan.com</a>	
Jill Houston	646- 6548	Leslie King	210	COIs - Francis Freeman	
Summer Coe	131	Nick Lackey	233	<a href="mailto:ffreeman@keenan.com">ffreeman@keenan.com</a>	
Kelly Van Houtan	301	Vivian Bliss	309	<b>Legal</b>	
Cindy Waznis	303	Tara Tullius/Molly Kriva	301	Lozano - Tom or Sarah	646-1501
Anne Scanlon	112	Maddy Portela	285	<b>Monterey Bay Charter School</b>	
Dessie Zanger	140	Felicia Afifi	209	Cassandra	655-4638
Lauren Davis	118	<b>Community High School:</b>	<b>6535</b>	<b>First Alarm Acct=12-6555</b>	649-1111
Patty Bloomer	119	<b>FAX</b>	<b>8417</b>	<b>Tope Tree Service (Andrew)</b>	373-7765
Diane Beron	646- 6547	Sheri Deeter	6535		
		Amanda Jaramillo	6535		

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 Pacific Grove Unified School District
 

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## 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	4	<a href="mailto:alejandro3316@yahoo.com">alejandro3316@yahoo.com</a>		Chair
2 Stephanie Atigh	2	<a href="mailto:stephatigh@sbcglobal.net">stephatigh@sbcglobal.net</a>		
3 Maria Fonferek	4	<a href="mailto:mfonf@cisco.com">mfonf@cisco.com</a>		
4 Elliott Hazen	5	<a href="mailto:ehazen@gmail.com">ehazen@gmail.com</a>		
5 Travis Long	1	<a href="mailto:travis@tlongcpa.com">travis@tlongcpa.com</a>		
6 Laurel Peiffer	6	<a href="mailto:laurelpeiffer@sbcglobal.net">laurelpeiffer@sbcglobal.net</a>		
7 Jessica Thompson	6	<a href="mailto:jessicalynn.thompson@gmail.com">jessicalynn.thompson@gmail.com</a>		

**Pacific Grove Unified School District  
Measure D and Measure A Citizen's Oversight Committee  
ANNUAL REPORT TO THE COMMUNITY - 2017-2018**

**Committee Members:**

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

**Board of Trustees:**

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

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

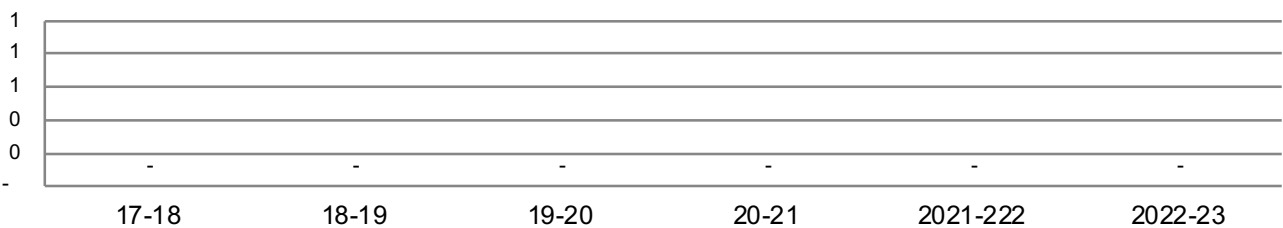
## Pacific Grove Unified School District

**Special Education**

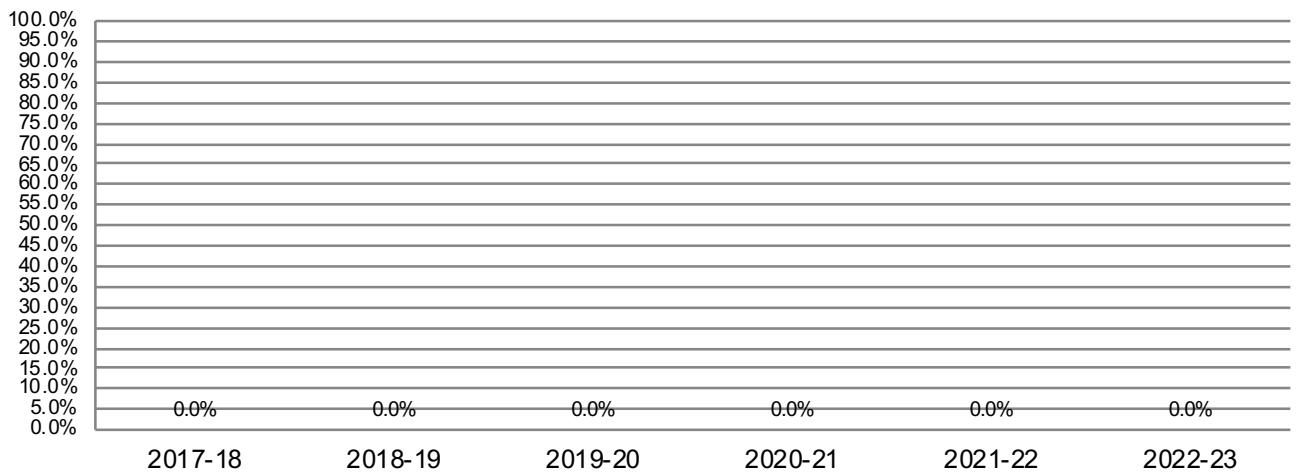
	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget	2021-21 budget	2022-23 budget
<b>Preschool</b>						
SDC						
RSP						
Speech Therapist						
Psychologist						
Occupational Therapist						
<b>Total Staffing Preschool</b>	-	-	-	-	-	-
<b>Special Ed Students</b>						
<b>Forest Grove</b>						
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**



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## Pacific Grove Unified School District

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### Goals

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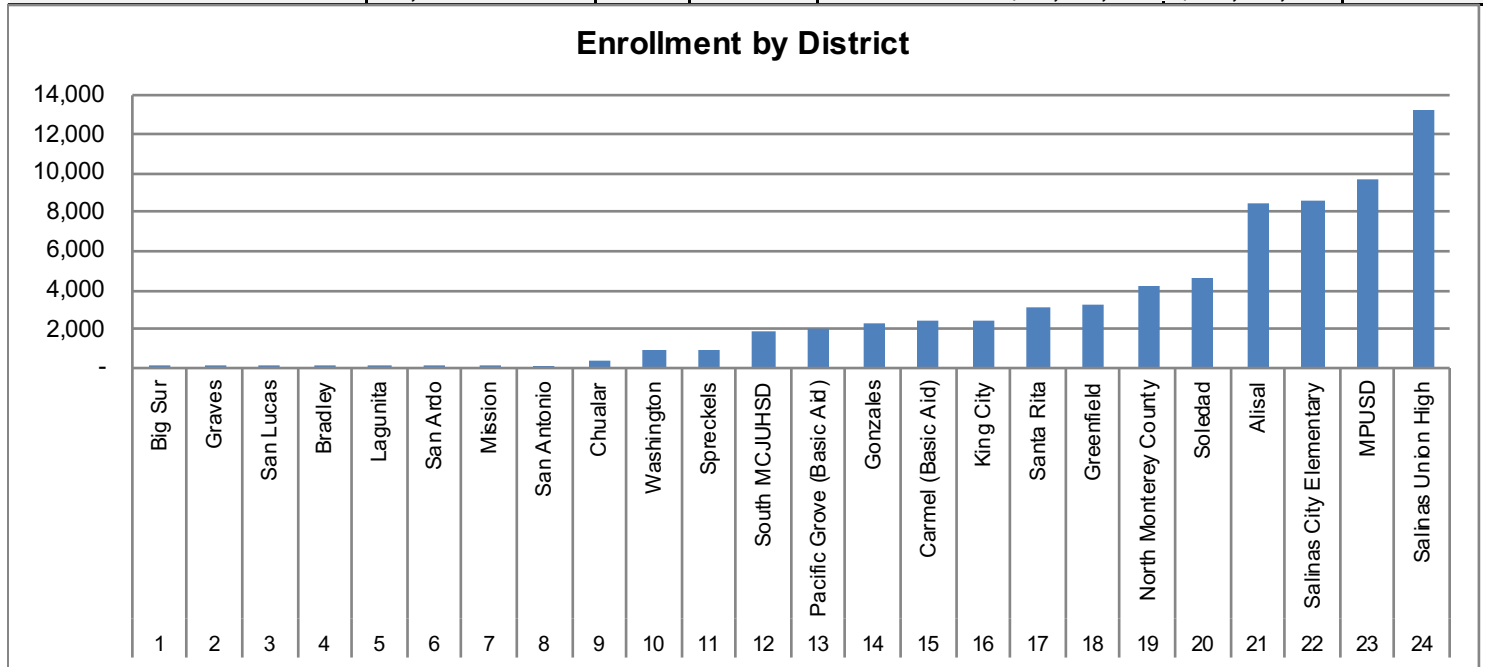
- 1  Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2  Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3  Eliminate carryover of unspent unrestricted budgets
- 4  Simplify the Purchase Order process
- 5  Revise the format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

Pacific Grove Unified School District

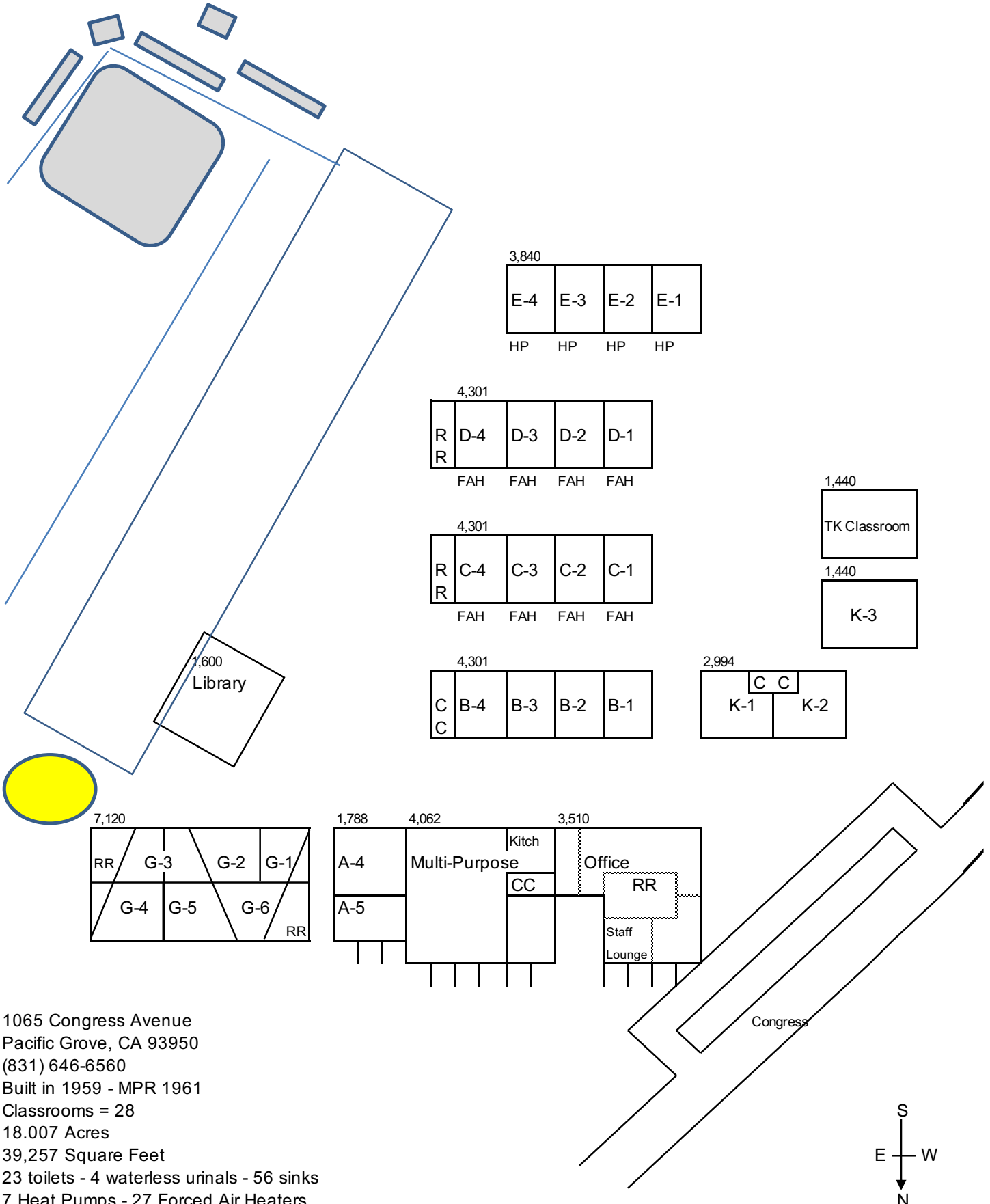
### School Districts in Monterey County - 2015-16

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	0.2%	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	1.4%	15.1%	16.41%	\$ 6,221,522	\$ 108,260	\$ 6,329,782	6,653.68
12 South MCJUHSD	1,841.82	2.7%	82.5%	82.86%	\$ 14,923,638	\$ 1,663,323	\$ 16,586,961	9,005.74
<b>13 Pacific Grove (Basic Aid)</b>	<b>2,010.80</b>	<b>2.9%</b>	<b>20.2%</b>	<b>24.57%</b>	<b>\$ 21,828,229</b>	<b>\$ 542,059</b>	<b>\$ 22,370,288</b>	<b>11,125.07</b>
14 Gonzales	2,342.83	3.4%	82.5%	90.10%	\$ 17,223,557	\$ 2,347,590	\$ 19,571,147	8,353.64
15 Carmel (Basic Aid)	2,375.58	3.4%	15.4%	16.98%	\$ 39,126,706	\$ 622,580	\$ 39,749,286	16,732.46
16 King City	2,493.87	3.6%	89.3%	91.06%	\$ 16,791,523	\$ 2,437,540	\$ 19,229,063	7,710.53
17 Santa Rita	3,061.01	4.4%	66.1%	76.19%	\$ 19,971,316	\$ 2,329,403	\$ 22,300,719	7,285.41
18 Greenfield	3,192.60	4.6%	85.5%	93.20%	\$ 21,137,000	\$ 339,319	\$ 21,476,319	6,726.91
19 North Monterey County	4,169.17	6.0%	78.7%	82.45%	\$ 30,853,279	\$ 3,691,232	\$ 34,544,511	8,285.70
20 Soledad	4,633.72	6.7%	91.5%	91.88%	\$ 33,091,918	\$ 4,801,321	\$ 37,893,239	8,177.71
21 Alisal	8,489.02	12.3%	84.6%	91.16%	\$ 55,639,344	\$ 9,220,268	\$ 64,859,612	7,640.41
<b>22 Salinas City Elementary</b>	<b>8,612.40</b>	<b>12.5%</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	9,703.22	14.1%	63.9%	70.44%	\$ 70,026,721	\$ 6,387,942	\$ 76,414,663	7,875.19
24 Salinas Union High	13,198.02	19.1%	64.4%	71.64%	#####	\$ 9,262,366	\$112,588,928	8,530.74
	<b>69,015.85</b>	<b>100%</b>			<b>#####</b>	<b>\$ 52,450,969</b>	<b>\$574,022,742</b>	

Enrollment by District



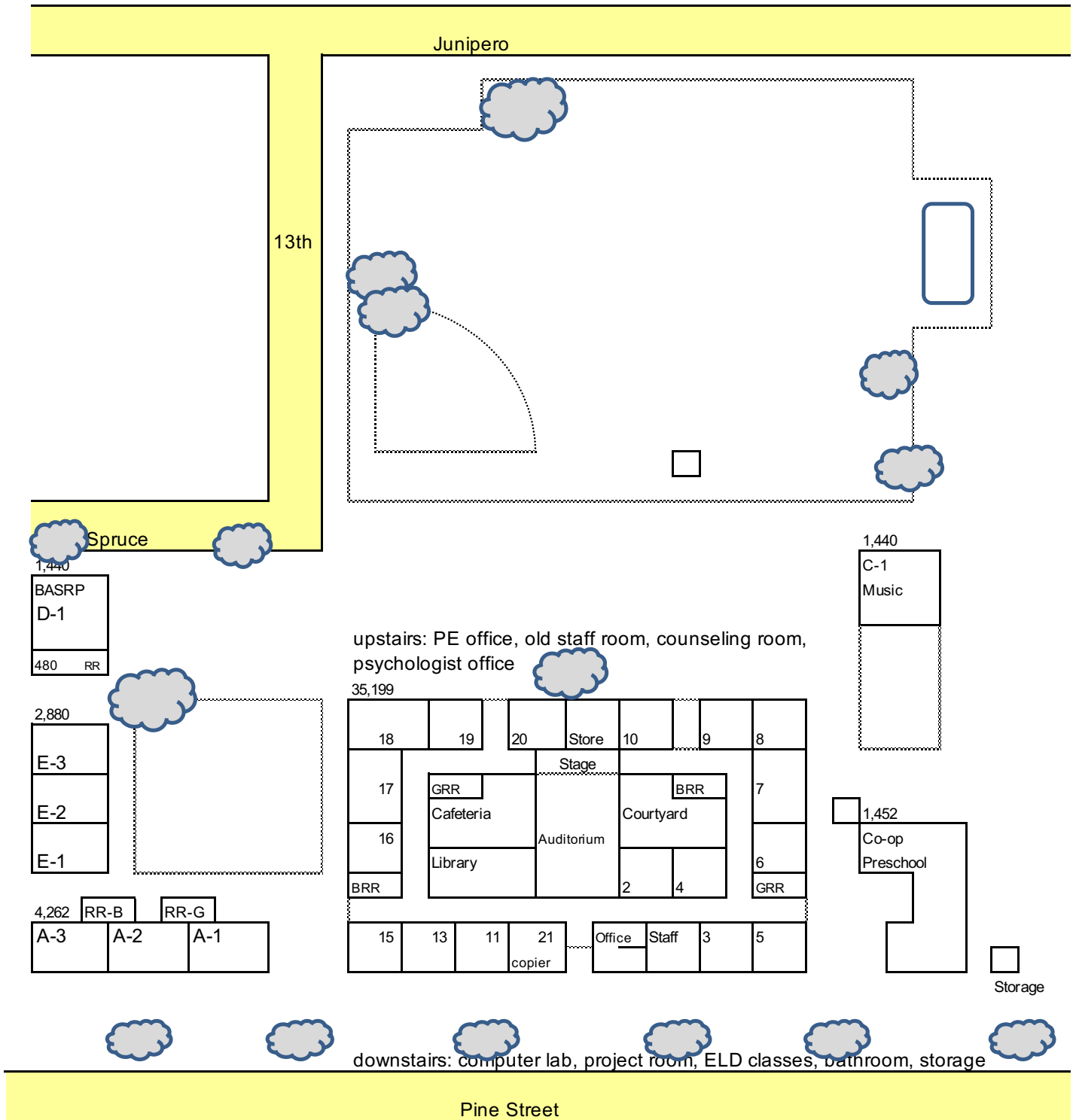
# Forest Grove Elementary School



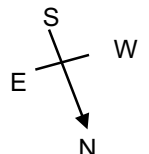
1065 Congress Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6560  
 Built in 1959 - MPR 1961  
 Classrooms = 28  
 18.007 Acres  
 39,257 Square Feet  
 23 toilets - 4 waterless urinals - 56 sinks  
 7 Heat Pumps - 27 Forced Air Heaters



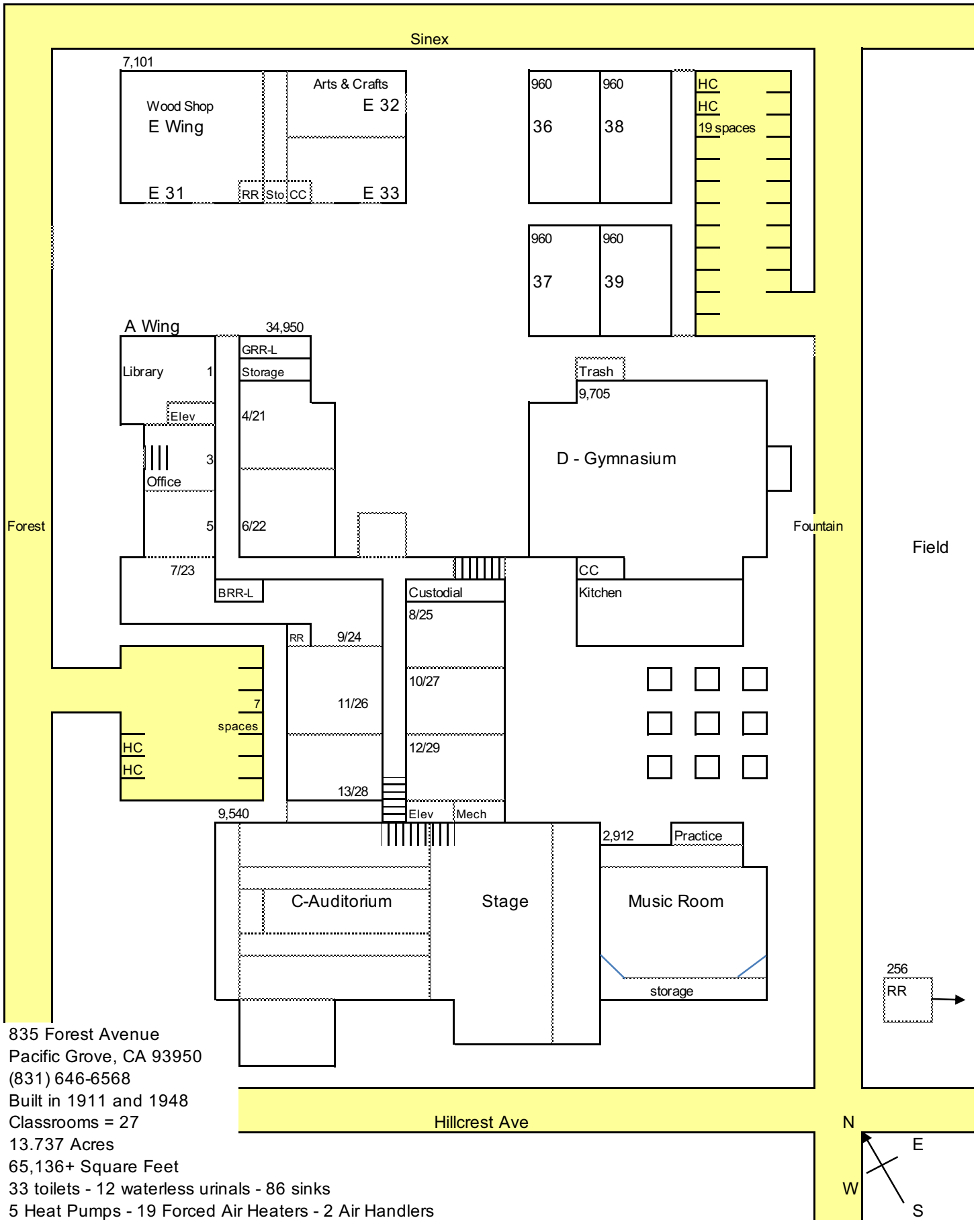
# Robert Down Elementary School



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



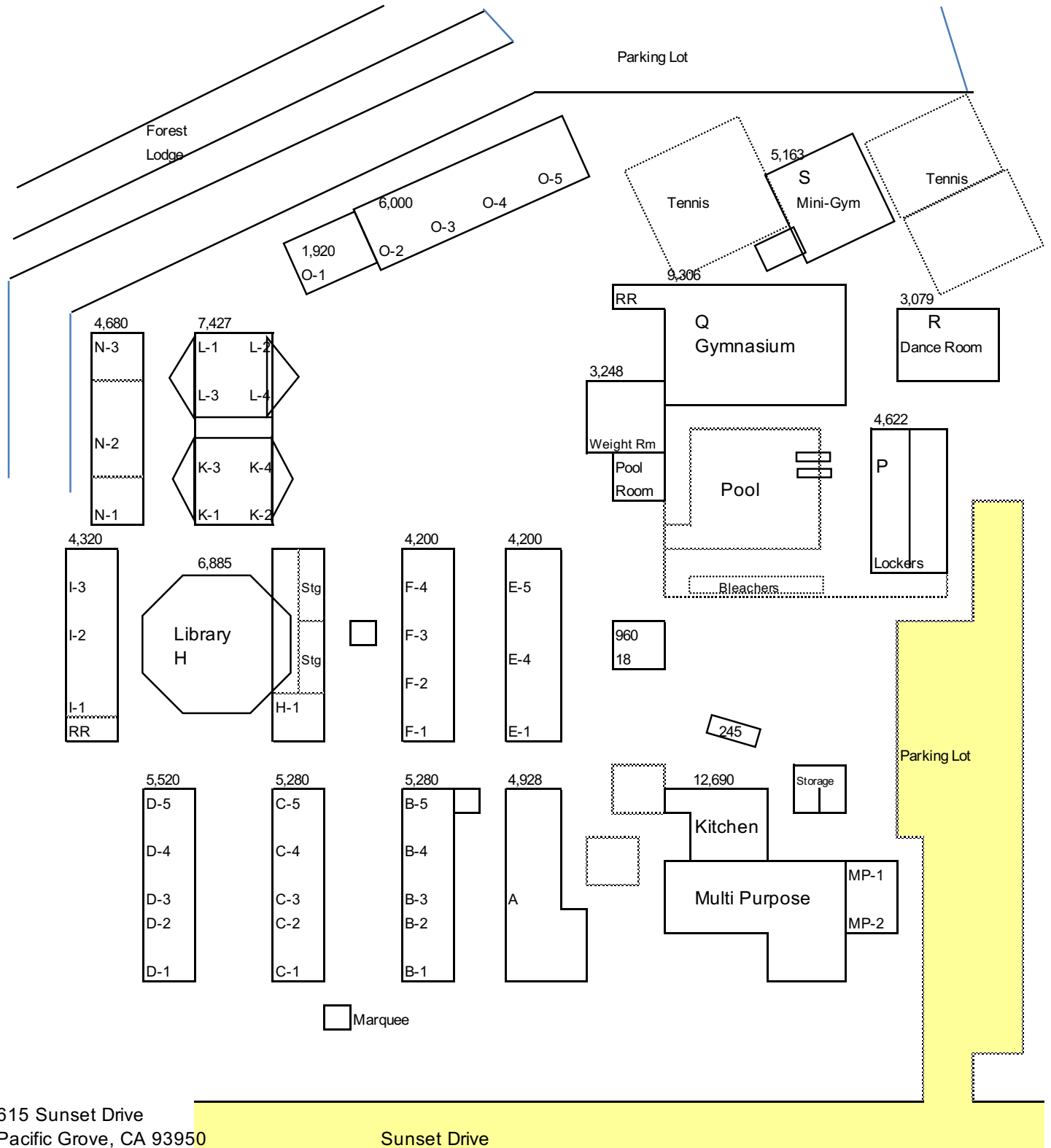
# Pacific Grove Middle School



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

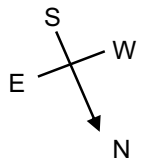


615 Sunset Drive  
 Pacific Grove, CA 93950  
 (831) 646-6590

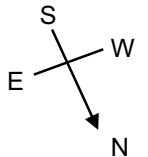
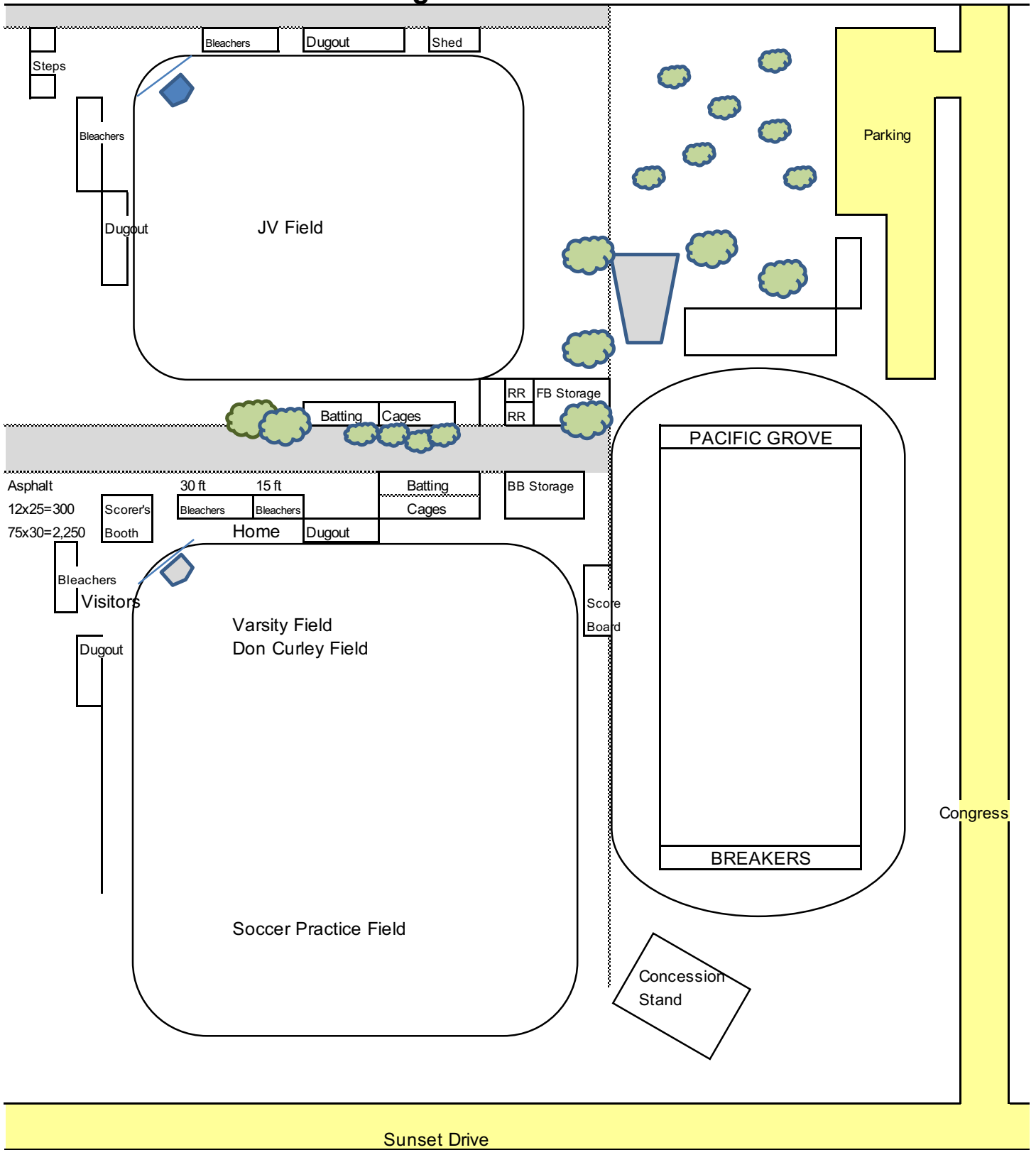
Built in 1955-1959, 2011  
 Classrooms = 43

31.474 Acres  
 95,338 Square Feet

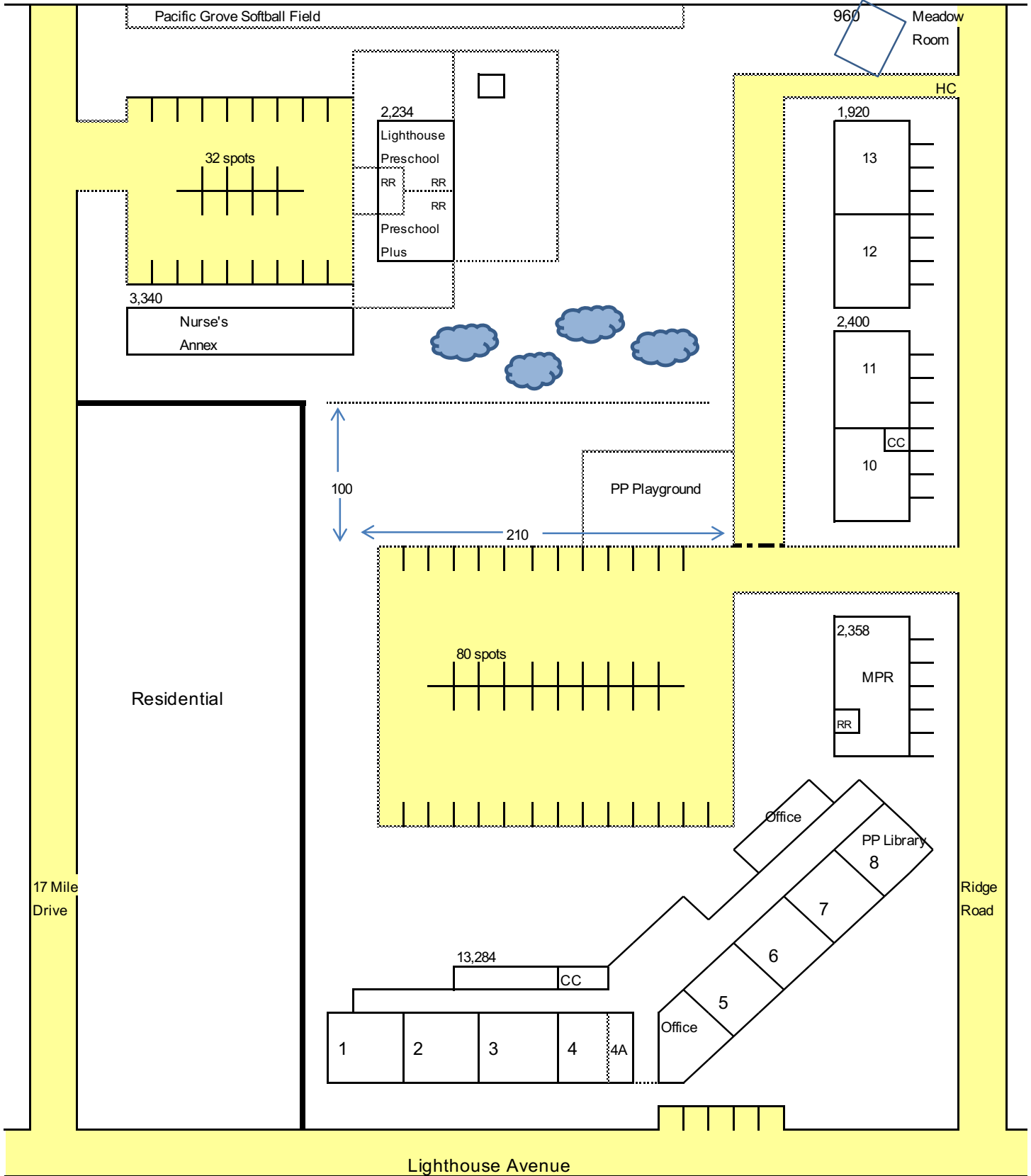
57 toilets - 30 waterless urinals - 12 showers - 179 sinks  
 3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



# Pacific Grove High School - Stadium and Fields



# Pacific Grove Adult School



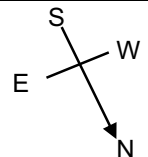
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

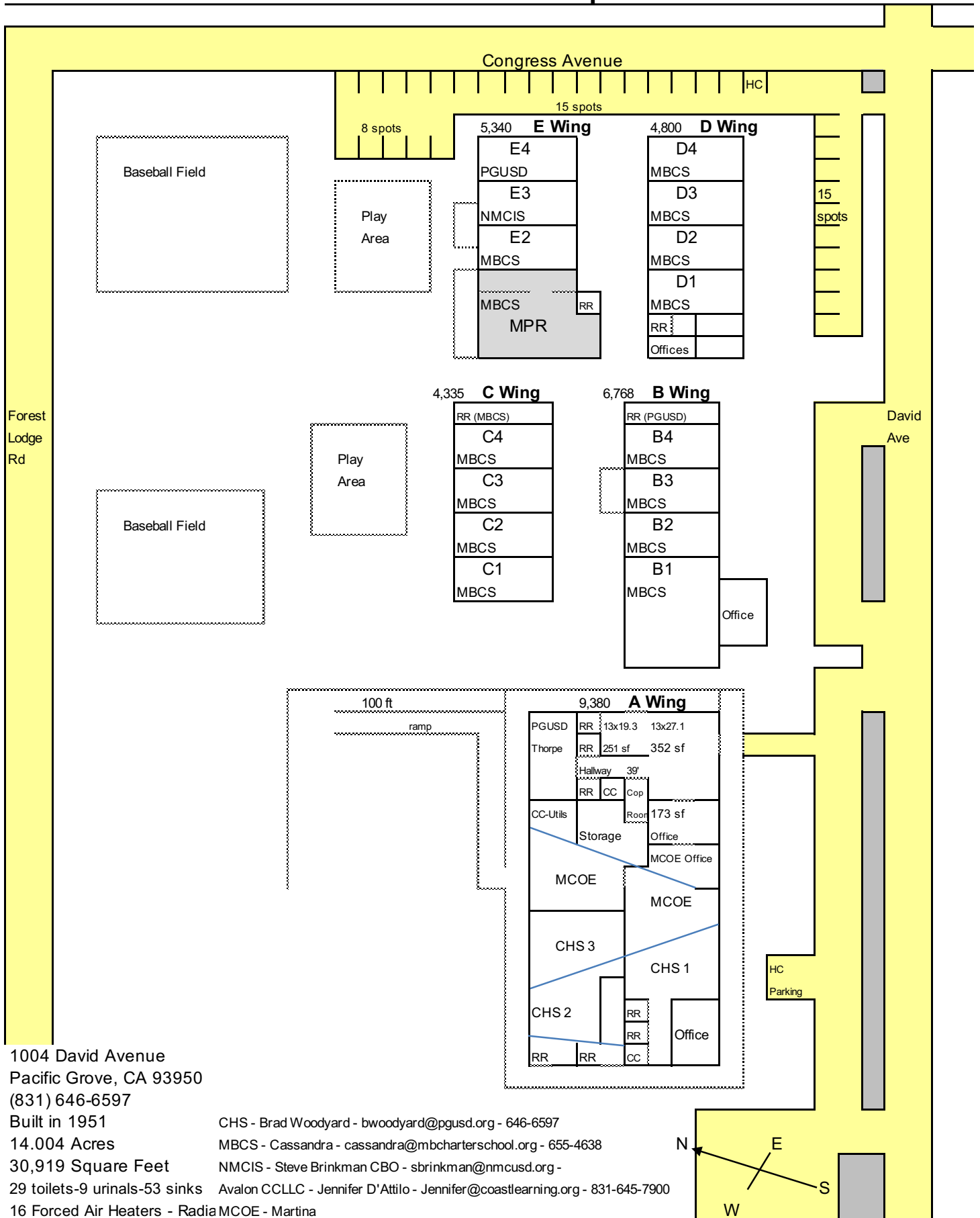
25,536 Square Feet

22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters



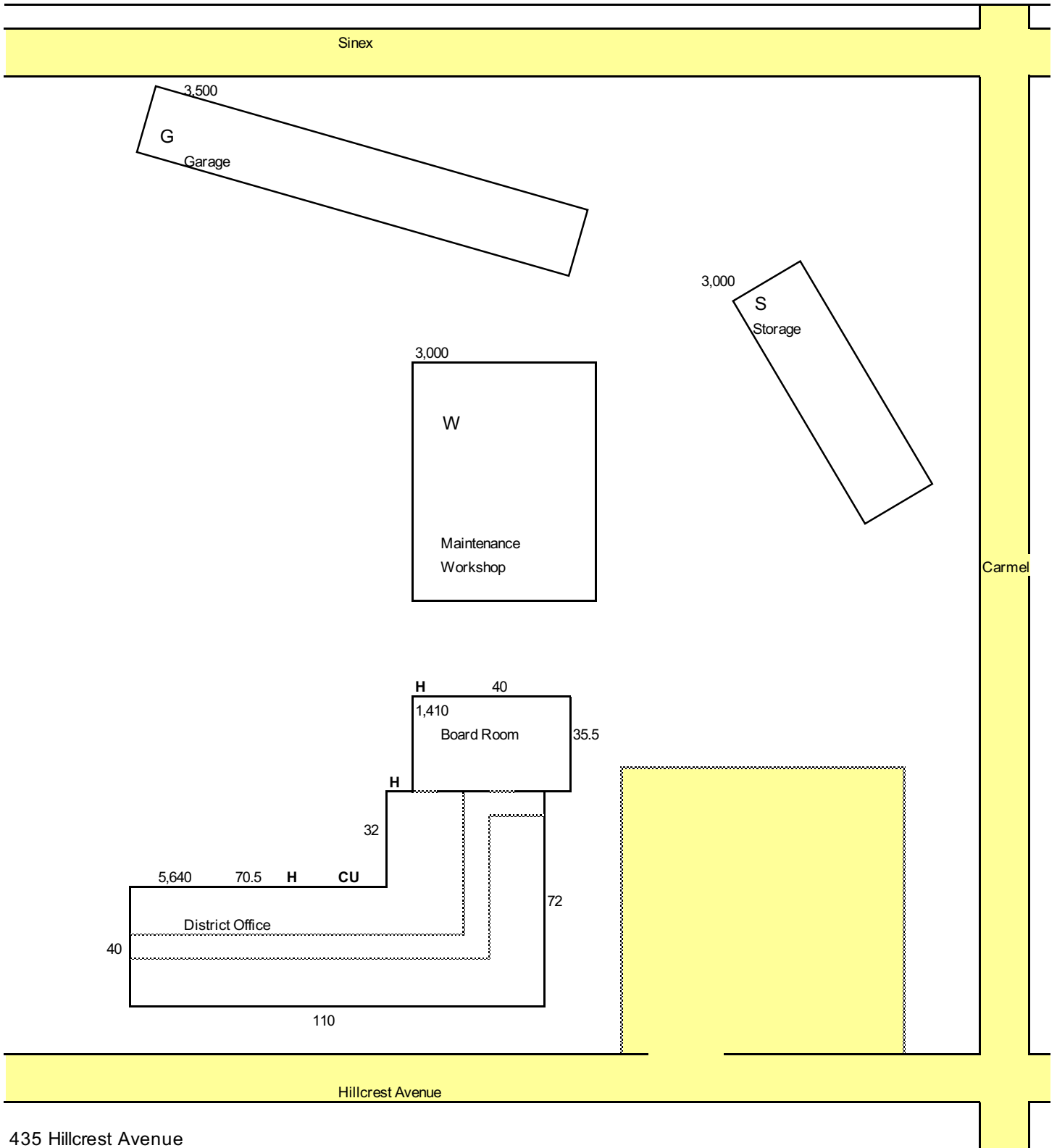
# David Avenue Campus



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

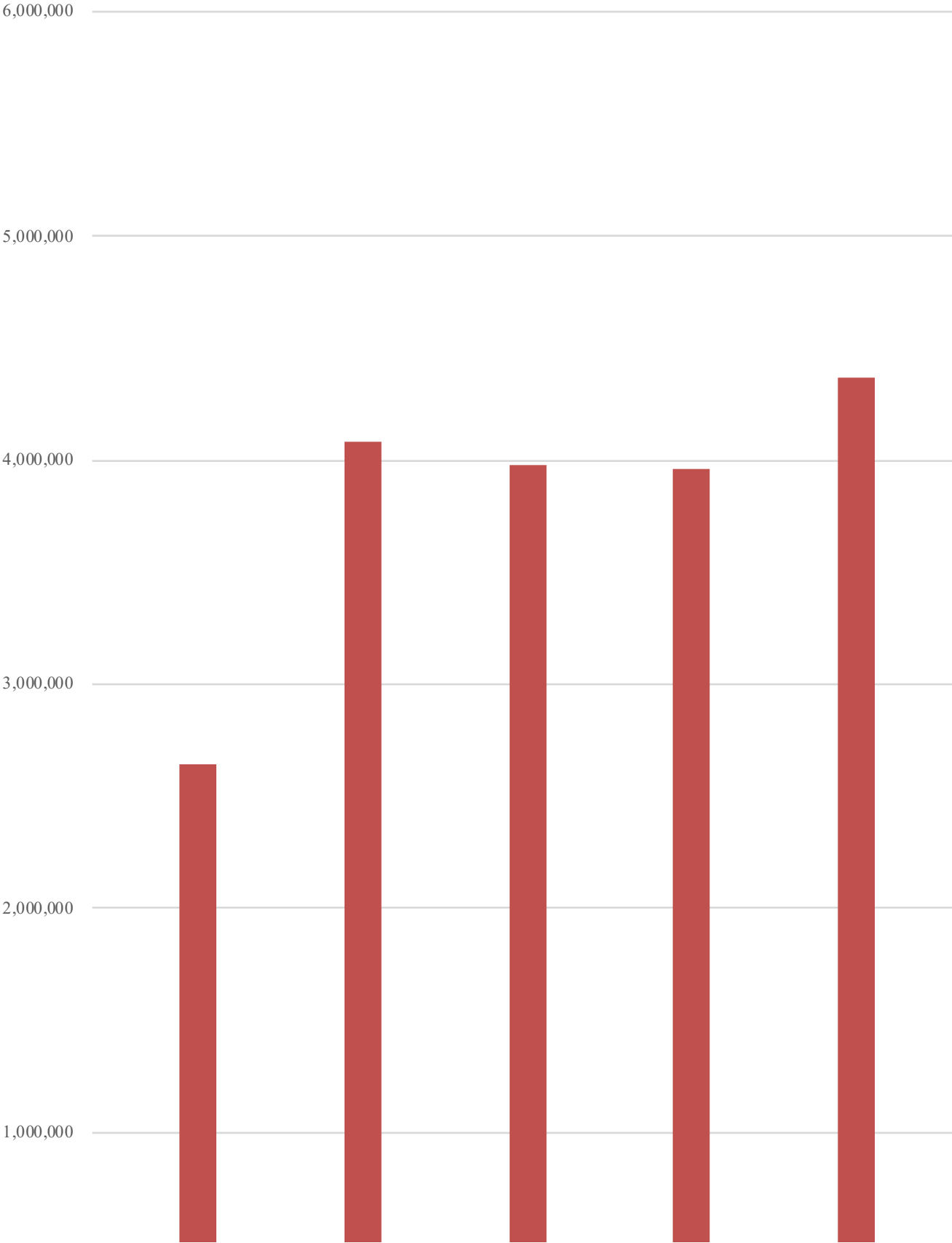
# District Office - Maintenance Yard



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





# Fund 1 - General Fund - Combined

Prop Taxes		5.15%	5.15%	8.03%	7.90%	4.00%	4.00%
		2022-23	2022-23	2022-23	2022-23	2023-24	2024-25
		Adopted	October Budget	First Interim	Second Interim	Estimate	Estimate
		Budget	Revise				
Beginning Fund Balance - Rest		435,843	2,514,965	2,514,965	2,514,965	2,366,444	1,295,772
Beginning Fund Balance - Unrest.		5,077,478	5,658,018	5,904,874	5,914,527	5,857,356	6,358,970
<b>Beginning Fund Balance</b>		<b>5,513,321</b>	<b>8,172,983</b>	<b>8,419,839</b>	<b>8,429,492</b>	<b>8,223,800</b>	<b>7,659,743</b>
<b>Revenues:</b>							
LCFF Sources	8000	34,706,630	35,668,241	35,286,660	35,286,660	36,579,663	37,925,121
Federal Sources	8100	1,115,942	1,009,494	1,918,109	1,906,950	1,252,374	849,999
State Sources	8300	2,280,637	2,280,637	4,023,647	4,283,127	2,226,679	2,491,827
Local Sources	8600	1,896,238	1,716,254	1,785,033	2,529,621	1,907,827	1,907,827
<b>Total Revenues</b>		<b>39,999,447</b>	<b>40,674,626</b>	<b>43,013,449</b>	<b>44,006,357</b>	<b>41,966,543</b>	<b>43,174,773</b>
percent change		2.4%	1.7%	5.8%	2.3%	-2.4%	2.9%
<b>Expenditures:</b>							
Certificated Salaries	1000	18,485,672	18,485,672	18,861,085	18,850,079	19,155,449	19,441,868
Classified Salaries	2000	7,798,713	7,798,713	8,022,597	8,267,558	8,410,306	8,555,666
Employee Benefits	3000	10,316,927	10,316,927	9,947,251	9,992,836	10,243,118	10,382,481
Books and Supplies	4000	995,266	995,266	2,245,890	2,499,210	1,119,968	1,125,568
Services and Other	5000	2,755,302	2,757,242	3,979,922	4,222,453	3,331,032	3,430,826
Capital Outlay	6000	-	-	16,846	42,289	200,000	200,000
Other Outgo	7100/7400	159,752	37,997	50,757	51,793	70,996	91,361
Other Outgo	7300	-	-	-	(89,299)	-	-
<b>Total Expenditures</b>		<b>40,511,632</b>	<b>40,391,817</b>	<b>43,124,348</b>	<b>43,836,920</b>	<b>42,530,600</b>	<b>43,227,769</b>
percent change		0.8%	-0.3%	6.8%	1.7%	-1.4%	1.6%
<b>Surplus (Deficit)</b>		<b>(591,365)</b>	<b>282,809</b>	<b>(131,139)</b>	<b>169,437</b>	<b>(564,057)</b>	<b>(52,996)</b>
<b>carryover funds</b>	Unrestricted						
	Restricted						
<b>Transfers In (Out)</b>							
Fund 11 - Adult Education		102,120	-	-	-	-	-
Fund 12 - Child Development		(19,635)	-	(19,635)	(19,635)	(19,635)	(40,000)
Fund 13 - Cafeteria		-	-	-	-	-	-
Fund 14 - Deferred Maintenance		-	-	-	(200,000)	(200,000)	(200,000)
Fund 40 - Cap Reserve		-	-	-	(200,000)	(200,000)	(200,000)
<b>Net Transfers In (Out)</b>		<b>82,485</b>	<b>-</b>	<b>(19,635)</b>	<b>(419,635)</b>	<b>(419,635)</b>	<b>(440,000)</b>
<b>Ending Fund Balance</b>		<b>5,001,136</b>	<b>8,455,792</b>	<b>8,288,699</b>	<b>8,179,294</b>	<b>7,659,743</b>	<b>7,606,746</b>
<b>Components of Ending Fund Balance</b>							
<b>a Nonspendable - Revolving Cash</b>		5,000	5,000	5,000	5,000	5,000	5,000
<b>b Restricted (restricted carryover)</b>		420,843	2,514,965	2,366,444	2,316,938	1,295,772	692
<b>c Committed / Prepaid Exp.</b>							
<b>d Assigned</b>							
Prop Tax Reserve (0.50%)		161,002	165,810	163,922	163,922	170,256	177,004
Basic Aid Reserve		2,645,873	4,080,525	3,976,565	3,957,445	4,372,501	5,486,957
Sick Leave Incentive Reserve		70,000	70,000	70,000	70,000	70,000	-
Deferred Maint. & RRM Reserve		279,910	276,316	276,846	276,846	340,479	361,394
STRS/PERS Reserve 2021-22		131,422	131,422	131,422	131,422	137,829	279,975
C/o to FD 40; Donations		-	-	-	-	-	-
<b>e 3% Resv for Econ Uncertainties (3%)</b>		<b>1,215,349</b>	<b>1,211,755</b>	<b>1,298,500</b>	<b>1,327,721</b>	<b>1,267,905</b>	<b>1,295,724</b>
Unassigned/Unappropriated							
<b>Subtotal Unrestricted Reserves</b>		<b>4,503,556</b>	<b>5,935,827</b>	<b>5,917,255</b>	<b>5,857,356</b>	<b>6,358,970</b>	<b>7,601,054</b>
Undesignated Resv Percent		11.1%	14.7%	13.7%	13.2%	14.8%	17.4%
<b>Ending Fund Balance</b>		<b>4,929,399</b>	<b>8,455,792</b>	<b>8,288,699</b>	<b>8,179,294</b>	<b>7,659,743</b>	<b>7,606,746</b>



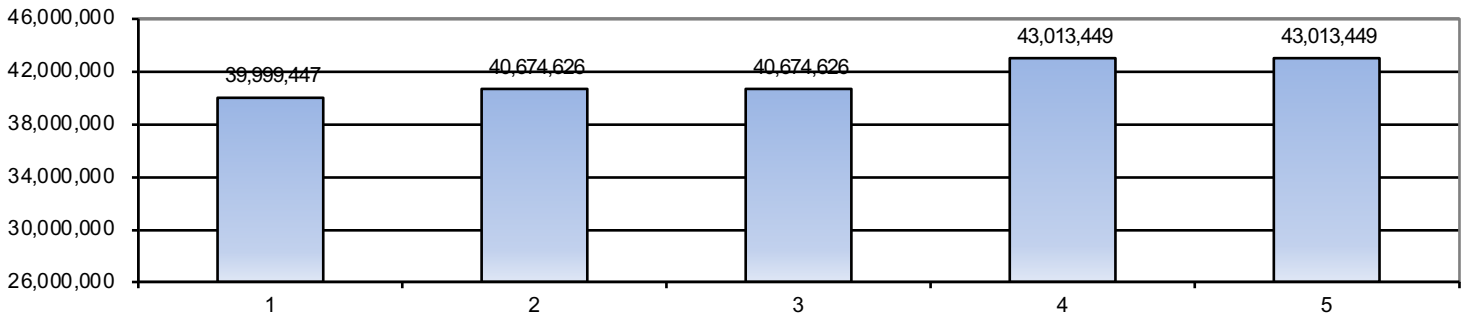
# Revenues - 8000

ACTION/DISCUSSION E

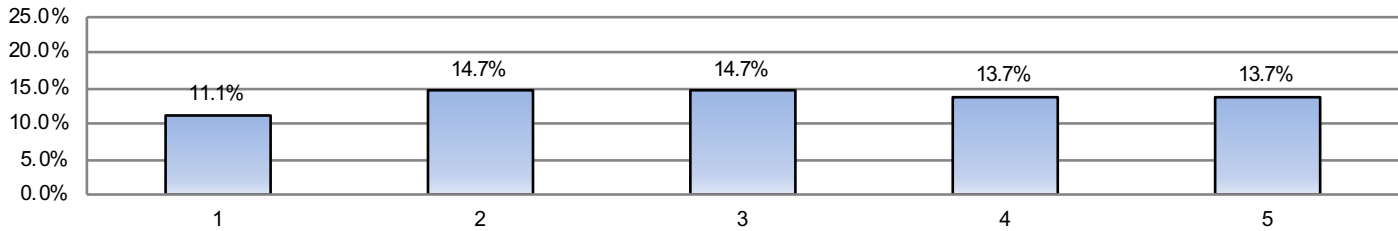
		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>LCFF Sources:</b>	<b>8000</b>						
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	375,073	375,073	371,062	371,062	352,688	334,314
<b>Prop 30/Rev Limit subtotal</b>		<b>2,880,529</b>	<b>2,880,529</b>	<b>2,876,518</b>	<b>2,876,518</b>	<b>2,858,144</b>	<b>2,839,770</b>
U Home Owners Exemptior	8021	126,968	126,968	115,683	115,683	120,310	125,123
U Secured Tax Roll	8041	30,708,830	31,670,441	31,223,449	31,223,449	32,472,387	33,771,282
U Unsecured Tax Roll	8042	1,151,046	1,151,046	1,441,245	1,441,245	1,498,895	1,558,851
U Prior Years Taxes	8043	213,533	213,533	4,041	4,041	4,203	4,371
<b>Property Tax subtotal</b>		<b>32,200,377</b>	<b>33,161,988</b>	<b>32,784,418</b>	<b>32,784,418</b>	<b>34,095,795</b>	<b>35,459,627</b>
U Transfer-Funds 11&14	8091	(358,831)	(358,831)	(358,831)	(358,831)	(358,831)	(358,831)
U Transfers to Charter Sch	8096	(15,445)	(15,445)	(15,445)	(15,445)	(15,445)	(15,445)
<b>Total LCFF Sources</b>		<b>34,706,630</b>	<b>35,668,241</b>	<b>35,286,660</b>	<b>35,286,660</b>	<b>36,579,663</b>	<b>37,925,121</b>
percent change		4.3%	2.8%	-1.1%	0.0%	3.7%	3.7%
<b>Federal Sources:</b>	<b>8100</b>						
R Special Education-per UI	8181	376,592	272,218	376,592	386,663	376,592	378,475
U Medical Adm Act (MAA)	8290	50,000	50,000	50,000	25,000	50,000	50,000
R Title I	3010	147,447	148,639	137,472	137,472	138,847	140,235
R GEER - covid 19	3215	473,703	473,703	32,174	3,770	-	-
R Title II Teacher Quality	4035	34,500	31,234	34,612	34,612	34,958	35,308
R Title II Principal Training	4036			25,675	25,675	-	-
R Title III Limited English F	4203	10,000	10,000	10,000	10,000	10,100	10,201
R All Other Federal Revent	8290	-	-	1,251,584	1,283,758	641,877	235,780
<b>Total Federal Sources</b>		<b>1,115,942</b>	<b>1,009,494</b>	<b>1,918,109</b>	<b>1,906,950</b>	<b>1,252,374</b>	<b>849,999</b>
percent change		79.2%	-9.5%	90.0%	-0.6%	-34.7%	-32.1%
<b>State Sources:</b>	<b>8300</b>						
U Mandated Costs/one tim	8550	79,000	79,000	79,000	71,667	79,000	79,086
R State Lottery - Restrictor	8560	101,246	101,246	101,246	101,246	94,552	112,392
R STRS on Behalf	7690	1,667,160	1,667,160	1,667,160	1,667,160	1,667,160	1,667,160
U State Lottery - Unrestricti	8560	288,231	288,231	288,231	288,231	269,384	269,384
R Ed Eff grant	6266	-	-	415,118	123,781	-	-
R ELOP - 2600	2600	-	-	274,997	353,222	-	-
R ELOP - Para	7426	-	-	65,438	-	-	-
R Instructional Materials	0156	-	-	35,726	-	-	-
R Dispute resolution	6536	-	-	24,870	24,671	-	-
R Learning Recovery	7345	-	-	608,105	788,239	-	247,222
R Learning Recovery	6537	-	-	31,198	-	-	-
R CBET/SPED Early Int	6547	-	-	143,903	82,418	-	-
R A-Z Success Gr	7412	-	-	15,614	9,199	-	-
R A-G LLM grant	7413	-	-	13,795	3,449	-	-
R Arts and Music Block Gr	0760	-	-	1,038,935	518,750	-	-
R CTE Incentive Grant	6387	115,000	115,000	116,583	116,583	116,583	116,583
R Mental Health	6546	-	-	478	-	-	-
R Mental Health Sped	6512	30,000	30,000	118,395	-	-	-
<b>Total State Sources</b>		<b>2,280,637</b>	<b>2,280,637</b>	<b>4,023,647</b>	<b>4,283,127</b>	<b>2,226,679</b>	<b>2,491,827</b>
percent change		-47.6%	0.0%	60.4%	0.0%	76.4%	11.9%

	2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	ACTION/DISCUSSION E	
					2023-24 Estimate	2024-25 Estimate
<b>Revenues (continued)</b>						
<b>Local Sources:</b>	<b>8600</b>					
U Interest - Unrestricted	8660	84,880	100,020	204,415	269,513	204,415
U Transportation Fees	8675	-	15,000	15,000	15,000	15,000
R Other Local Revenue - R	8699	553,817	401,098	278,304	310,850	401,098
U Local Rev (grants,donati	8699	47,156	17,136	19,630	409,630	19,630
R Transfers-COE Sped	8792	1,210,385	1,183,000	1,267,684	1,267,634	1,267,684
<b>Total Local Sources</b>	<b>1,896,238</b>	<b>1,716,254</b>	<b>1,785,033</b>	<b>2,529,621</b>	<b>1,907,827</b>	<b>1,907,827</b>
percent change	27.8%	3.4%	-2.7%	33.4%	0.6%	0.0%
<b>Total Revenues - Restricted</b>	<b>4,743,550</b>	<b>4,456,998</b>	<b>7,122,305</b>	<b>6,370,849</b>	<b>4,107,574</b>	<b>4,129,136</b>
<b>Total Revenues - Unrestricted</b>	<b>35,255,897</b>	<b>36,217,628</b>	<b>36,358,054</b>	<b>36,707,476</b>	<b>37,217,092</b>	<b>38,809,858</b>
<b>Total Revenues</b>	<b>39,999,447</b>	<b>40,674,626</b>	<b>43,480,359</b>	<b>43,078,325</b>	<b>41,324,666</b>	<b>42,938,993</b>
percent change	-3.3%	1.7%	6.9%	-0.9%	-5.0%	3.9%

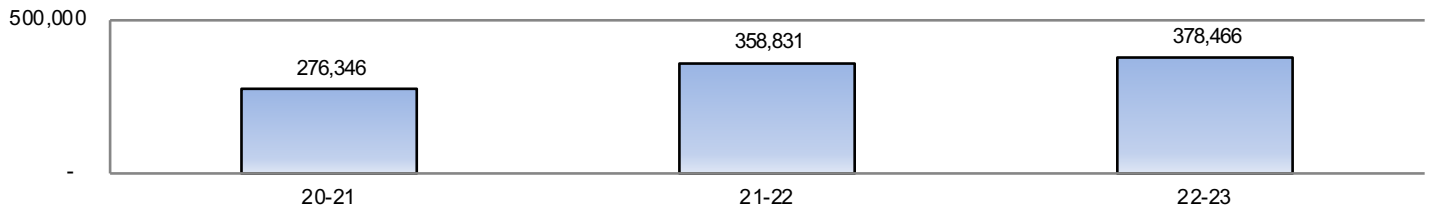
### General Fund Revenues



### Unrestricted Reserve Levels



### Transfers Out of General Fund



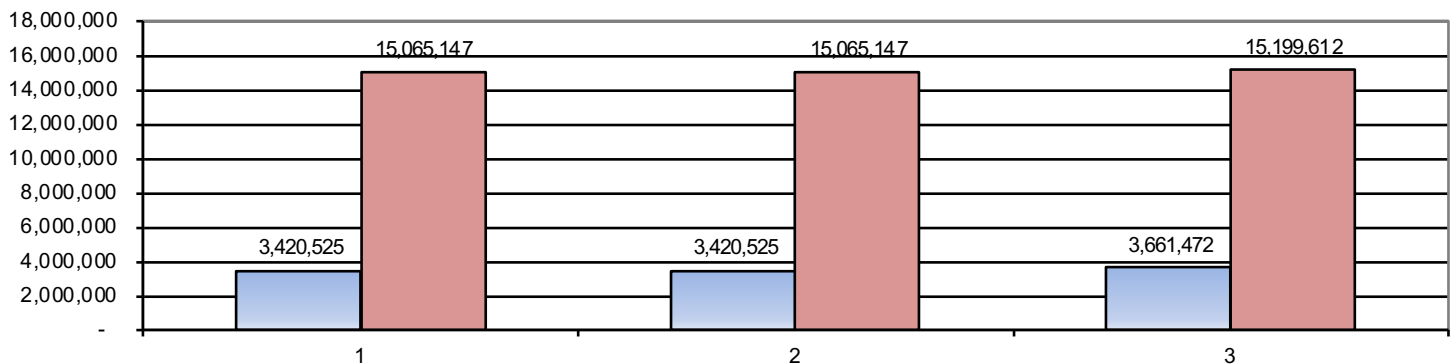
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Updated 3-2-2023

## Certificated Salaries - 1000

	2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Teacher Salaries</b> 1100						
Restricted	2,169,871	2,169,871	2,321,352	2,368,777	2,407,151	2,443,499
Unrestricted	11,972,146	11,972,146	12,352,637	12,292,789	12,491,932	12,680,560
<b>Total Teacher Salaries</b>	<b>14,142,017</b>	<b>14,142,017</b>	<b>14,673,989</b>	<b>14,661,566</b>	<b>14,899,083</b>	<b>15,124,060</b>
<b>Pupil Support</b> 1200						
Restricted	810,279	810,279	808,278	817,278	830,518	843,059
Unrestricted	882,151	882,151	884,721	885,021	899,358	912,939
<b>Total Pupil Support</b>	<b>1,692,430</b>	<b>1,692,430</b>	<b>1,692,999</b>	<b>1,702,299</b>	<b>1,729,876</b>	<b>1,755,997</b>
<b>Supervisors and Administration</b>						
Restricted 1300/1360	165,706	165,706	191,197	190,955	194,048	197,192
Unrestricted	1,596,019	1,596,019	1,772,794	1,764,403	1,792,986	1,822,033
<b>Total Supervisors and Administration</b>	<b>1,761,725</b>	<b>1,761,725</b>	<b>1,963,991</b>	<b>1,955,358</b>	<b>1,987,035</b>	<b>2,019,225</b>
<b>Other Certificated</b>						
Restricted 1900	240,429	240,429	340,645	340,645	346,163	346,163
Unrestricted 1960	187,960	187,960	189,460	190,210	193,291	196,423
<b>Total Other Certificated</b>	<b>428,389</b>	<b>428,389</b>	<b>530,105</b>	<b>530,855</b>	<b>539,455</b>	<b>542,586</b>
<b>Total Restricted</b>	<b>3,420,525</b>	<b>3,420,525</b>	<b>3,661,472</b>	<b>3,717,655</b>	<b>3,777,881</b>	<b>3,829,913</b>
<b>Total Unrestricted</b>	<b>15,065,147</b>	<b>15,065,147</b>	<b>15,199,612</b>	<b>15,132,423</b>	<b>15,377,568</b>	<b>15,611,954</b>
<b>Total Certificated Salaries</b>	<b>18,485,672</b>	<b>18,485,672</b>	<b>18,861,085</b>	<b>18,850,079</b>	<b>19,155,449</b>	<b>19,441,868</b>
percent change	-2.5%	0.0%	2.0%	-0.1%	1.6%	1.5%

### Certificated Salaries



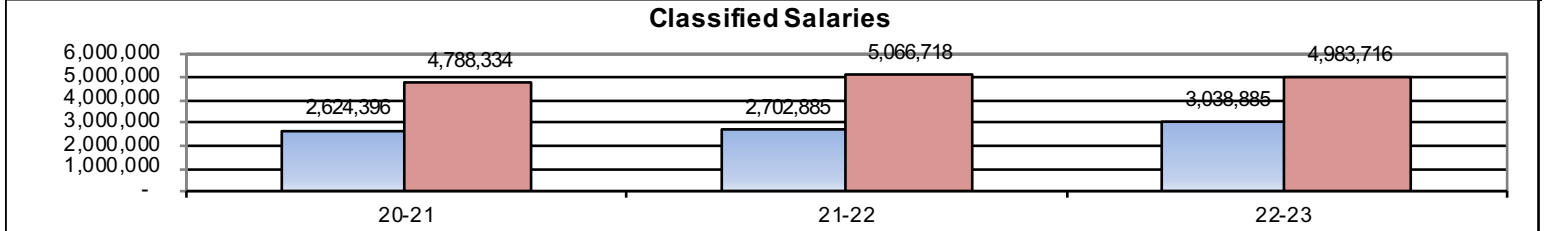
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Updated 3-2-2023

# Classified Salaries - 2000

ACTION/DISCUSSION E

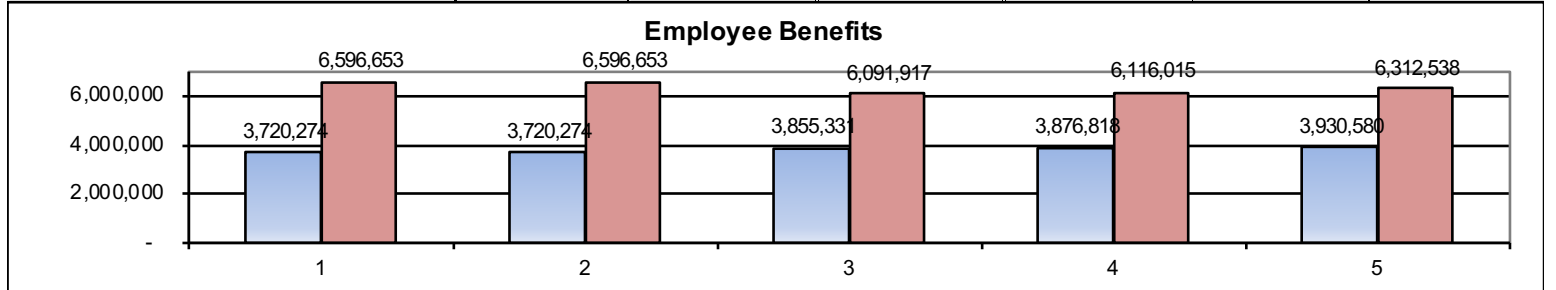
		2022-23	2022-23	2022-23	2022-23	2023-24	2024-25
		Adopted	October Budget	First Interim	Second Interim	Estimate	Estimate
		Budget	Revise				
<b>Instructional Aides</b>	<b>2000</b>						
Restricted	2100	1,627,159	1,627,159	1,684,898	1,776,876	1,810,281	1,844,315
Unrestricted		632,765	632,765	774,750	785,869	800,643	815,695
<b>Total Instructional Aides</b>		<b>2,259,924</b>	<b>2,259,924</b>	<b>2,459,648</b>	<b>2,562,745</b>	<b>2,610,925</b>	<b>2,660,010</b>
<b>Support Salaries</b>							
Restricted	2200	403,603	403,603	521,486	530,188	540,156	550,310
Unrestricted		1,480,399	1,480,399	1,551,129	1,529,019	1,557,765	1,587,051
<b>Total Support Salaries</b>		<b>1,884,002</b>	<b>1,884,002</b>	<b>2,072,615</b>	<b>2,059,207</b>	<b>2,097,920</b>	<b>2,137,361</b>
<b>Supervisors &amp; Administrators</b>							
Restricted	2300	149,061	149,061	154,041	154,041	154,857	155,678
Unrestricted		556,774	556,774	579,630	785,693	789,857	794,043
<b>Total Supervisors &amp; Administrators</b>		<b>705,835</b>	<b>705,835</b>	<b>733,671</b>	<b>939,734</b>	<b>944,715</b>	<b>949,722</b>
<b>Clerical &amp; Office</b>							
Restricted	2400	78,584	78,584	106,000	106,645	108,650	110,693
Unrestricted		1,753,735	1,669,545	1,758,895	1,742,981	1,775,749	1,809,133
<b>Total Clerical &amp; Office</b>		<b>1,832,319</b>	<b>1,748,129</b>	<b>1,864,895</b>	<b>1,849,626</b>	<b>1,884,399</b>	<b>1,919,826</b>
Restricted	2900	372,438	458,206	572,460	524,357	534,215	544,258
Unrestricted		347,673	612,417	319,312	331,893	338,133	344,489
<b>Total Other Classified Salaries</b>		<b>720,111</b>	<b>1,070,623</b>	<b>891,772</b>	<b>856,250</b>	<b>872,348</b>	<b>888,748</b>
<b>Total Restricted</b>		<b>2,702,885</b>	<b>2,725,188</b>	<b>3,038,885</b>	<b>3,092,107</b>	<b>3,148,159</b>	<b>3,205,254</b>
<b>Total Unrestricted</b>		<b>5,066,718</b>	<b>5,113,774</b>	<b>4,983,716</b>	<b>5,175,455</b>	<b>5,262,147</b>	<b>5,350,412</b>
<b>Total Classified Salaries</b>		<b>7,769,603</b>	<b>7,838,962</b>	<b>8,022,597</b>	<b>8,267,558</b>	<b>8,410,306</b>	<b>8,555,666</b>
percent change		4.8%	0.9%	2.3%	3.1%	4.8%	1.7%



# Employee Benefits - 3000

ACTION/DISCUSSION E

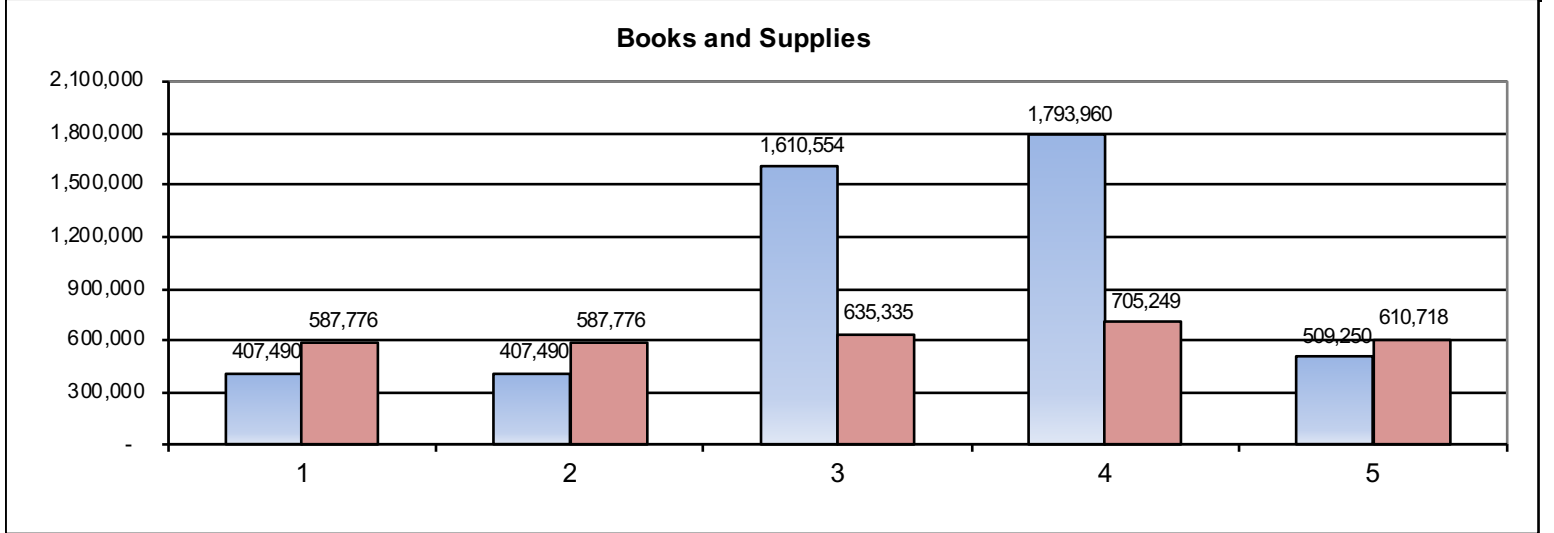
		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>STRS</b>							
Restricted	3100	2,310,283	2,310,283	2,367,382	2,378,119	2,381,447	2,391,358
Unrestricted		2,823,667	2,823,667	2,828,410	2,817,989	2,907,395	2,952,064
<b>Total STRS</b>		<b>5,133,950</b>	<b>5,133,950</b>	<b>5,195,792</b>	<b>5,196,108</b>	<b>5,288,842</b>	<b>5,343,423</b>
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		19.10%	19.10%	19.10%	19.10%	19.10%	19.10%
<b>PERS</b>							
Restricted	3200	726,560	726,560	728,580	745,621	798,688	814,134
Unrestricted		1,386,912	1,386,912	1,275,689	1,298,790	1,335,007	1,359,005
<b>Total PERS</b>		<b>2,113,472</b>	<b>2,113,472</b>	<b>2,004,269</b>	<b>2,044,411</b>	<b>2,133,695</b>	<b>2,173,139</b>
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		25.370%	25.370%	25.370%	25.370%	25.200%	24.600%
<b>Social Security - Medicare</b>							
Restricted	3300	274,936	274,936	266,614	267,424	295,613	300,736
Unrestricted		658,324	658,324	575,684	583,837	625,525	635,680
<b>Total Social Security - Medicare</b>		<b>933,260</b>	<b>933,260</b>	<b>842,298</b>	<b>851,261</b>	<b>921,138</b>	<b>936,416</b>
Employee - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
<b>Health and Welfare</b>							
Restricted	3400	238,682	238,682	311,386	301,150	266,366	270,563
Unrestricted		854,309	854,309	856,990	856,514	874,522	888,206
<b>Total Health and Welfare</b>		<b>1,092,991</b>	<b>1,092,991</b>	<b>1,168,376</b>	<b>1,157,664</b>	<b>1,140,888</b>	<b>1,158,769</b>
<b>SUI</b>							
Restricted	3500	31,513	31,513	33,372	33,912	34,630	35,176
Unrestricted		101,687	101,687	100,754	101,182	103,197	104,812
<b>Total SUI</b>		<b>133,200</b>	<b>133,200</b>	<b>134,126</b>	<b>135,094</b>	<b>137,827</b>	<b>139,988</b>
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.50%	0.50%	0.50%	0.50%	0.50%	0.20%
<b>Workers Comp</b>							
Restricted	3600	136,927	136,927	145,125	147,720	150,877	153,254
Unrestricted		443,730	443,730	437,610	439,767	449,609	456,644
<b>Total Workers Comp</b>		<b>580,657</b>	<b>580,657</b>	<b>582,735</b>	<b>587,487</b>	<b>600,486</b>	<b>609,898</b>
Experience Mod Rate		2.770	2.770	2.770	2.770	2.178	2.178
<b>Other Benefits</b>							
Restricted	3900	1,373	1,373	2,872	2,872	2,958	3,047
Unrestricted		328,024	328,024	16,780	17,936	17,283	17,802
<b>Total Workers Comp</b>		<b>329,397</b>	<b>329,397</b>	<b>19,652</b>	<b>20,808</b>	<b>20,242</b>	<b>20,849</b>
<b>Total Restricted</b>		<b>3,720,274</b>	<b>3,720,274</b>	<b>3,855,331</b>	<b>3,876,818</b>	<b>3,930,580</b>	<b>3,968,268</b>
<b>Total Unrestricted</b>		<b>6,596,653</b>	<b>6,596,653</b>	<b>6,091,917</b>	<b>6,116,015</b>	<b>6,312,538</b>	<b>6,414,213</b>
<b>Total Employee Benefits</b>		<b>10,316,927</b>	<b>10,316,927</b>	<b>9,947,251</b>	<b>9,992,836</b>	<b>10,243,118</b>	<b>10,382,481</b>
percent change		13.1%	0.0%	-3.6%	0.5%	3.0%	1.4%



# Books and Supplies - 4000

ACTION/DISCUSSION E

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Books and Supplies</b>							
Restricted	4100	101,246	101,246	276,246	271,260	125,687	126,315
Unrestricted		175,000	175,000	179,520	179,521	180,418	181,320
<b>Total Books and Supplies</b>		<b>276,246</b>	<b>276,246</b>	<b>455,766</b>	<b>450,781</b>	<b>306,105</b>	<b>307,635</b>
<b>Books and Reference Materials</b>							
Restricted	4200	-	-	23,446	23,446	23,563	23,681
Unrestricted		17,000	17,000	20,199	21,199	20,300	20,401
<b>Total Books and Reference Materials</b>		<b>17,000</b>	<b>17,000</b>	<b>43,645</b>	<b>44,645</b>	<b>43,863</b>	<b>44,083</b>
<b>Materials and Supplies</b>							
Restricted	4300	298,057	298,057	1,217,028	1,396,365	350,000	351,750
Unrestricted		390,776	390,776	416,924	475,013	400,000	402,000
<b>Total Materials and Supplies</b>		<b>688,833</b>	<b>688,833</b>	<b>1,633,952</b>	<b>1,871,378</b>	<b>750,000</b>	<b>753,750</b>
<b>Noncapitalized Equipment</b>							
Restricted	4400	8,187	8,187	93,834	102,889	10,000	10,050
Unrestricted		5,000	5,000	18,692	29,516	10,000	10,050
<b>Total Noncapitalized Equipment</b>		<b>13,187</b>	<b>13,187</b>	<b>112,526</b>	<b>132,405</b>	<b>20,000</b>	<b>20,100</b>
<b>Total Restricted</b>		<b>407,490</b>	<b>407,490</b>	<b>1,610,554</b>	<b>1,793,960</b>	<b>509,250</b>	<b>511,796</b>
<b>Total Unrestricted</b>		<b>587,776</b>	<b>587,776</b>	<b>635,335</b>	<b>705,249</b>	<b>610,718</b>	<b>613,771</b>
<b>Total Books and Supplies</b>		<b>995,266</b>	<b>995,266</b>	<b>2,245,890</b>	<b>2,499,210</b>	<b>1,119,968</b>	<b>1,125,568</b>
percent change		-24.3%	0.0%	125.7%	11.3%	-50.1%	0.5%

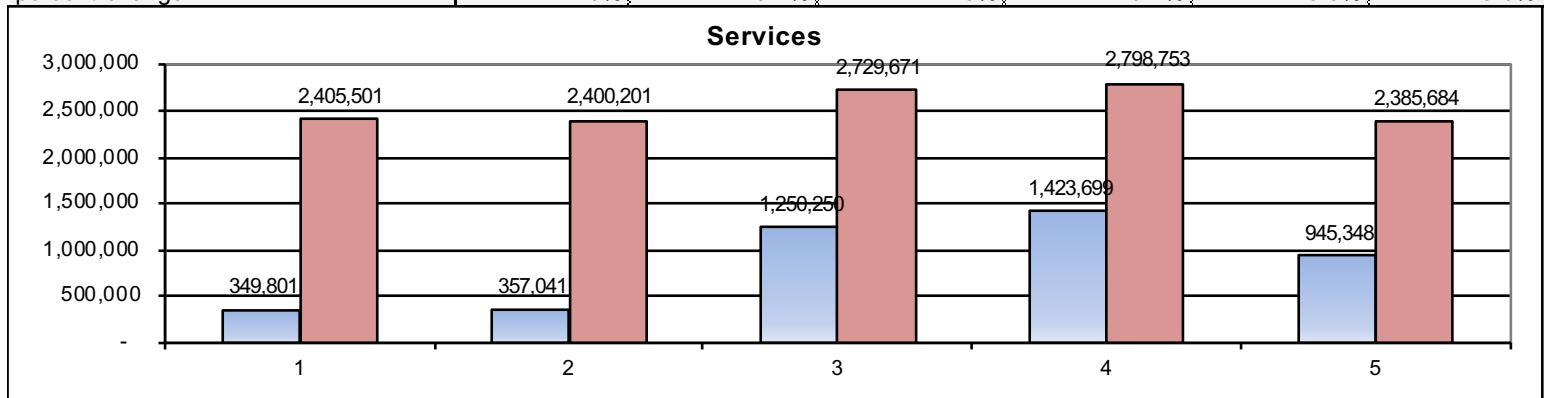




# Services and Other - 5000

ACTION/DISCUSSION E

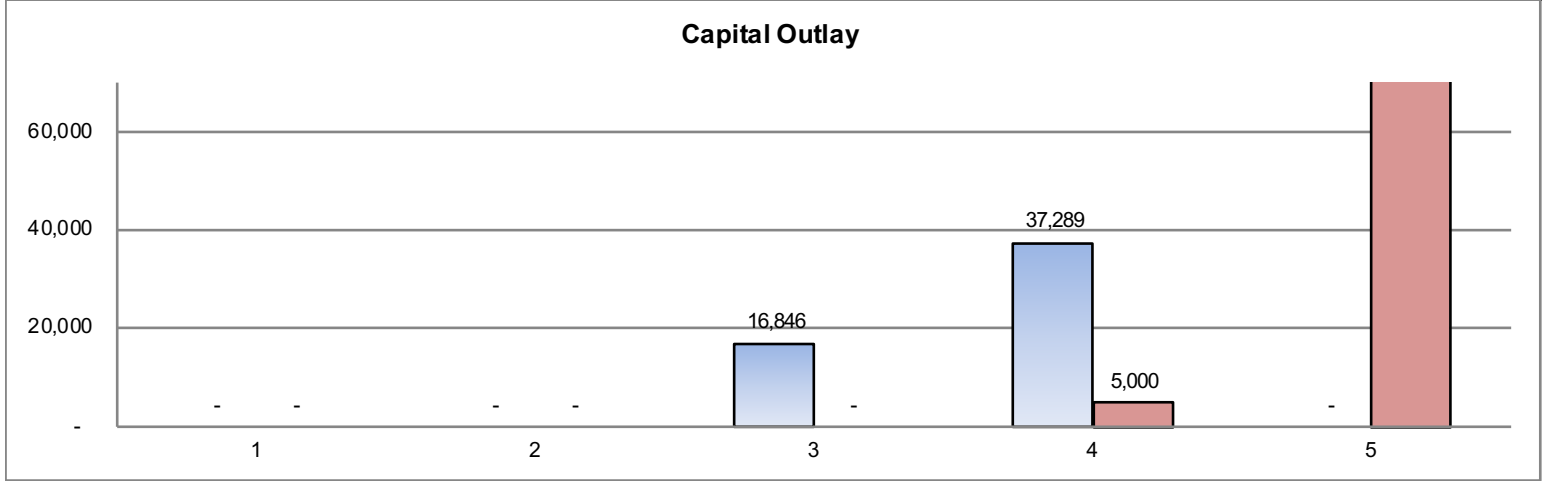
		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Travel and Conferences</b>							
Restricted	5200	5,850	5,850	50,768	98,151	15,000	15,075
Unrestricted		55,000	49,700	55,830	62,490	55,840	56,390
<b>Total Travel and Conferences</b>		<b>60,850</b>	<b>55,550</b>	<b>106,598</b>	<b>160,641</b>	<b>70,840</b>	<b>71,465</b>
<b>Dues and Memberships</b>							
Restricted	5300	450	450	4,167	4,167	2,500	2,513
Unrestricted		28,638	28,638	38,527	38,357	38,720	38,913
<b>Total Dues and Memberships</b>		<b>29,088</b>	<b>29,088</b>	<b>42,694</b>	<b>42,524</b>	<b>41,220</b>	<b>41,426</b>
<b>Insurance</b>							
Restricted	5450	-	-	-	-	-	-
Unrestricted		256,215	256,215	241,839	295,449	258,768	276,881
<b>Total Insurance</b>		<b>256,215</b>	<b>256,215</b>	<b>241,839</b>	<b>295,449</b>	<b>258,768</b>	<b>276,881</b>
<b>Utilities</b>							
Restricted	5500	-	-	-	-	-	-
Unrestricted		1,056,805	1,056,805	1,056,805	1,056,805	1,006,985	1,077,474
<b>Total Utilities</b>		<b>1,056,805</b>	<b>1,056,805</b>	<b>1,056,805</b>	<b>1,056,805</b>	<b>1,006,985</b>	<b>1,077,474</b>
<b>Rentals, Leases &amp; Repairs</b>							
Restricted	5600	80,000	87,240	52,000	73,402	52,520	53,045
Unrestricted		101,258	101,258	119,256	126,304	120,449	121,653
<b>Total Rental Leases &amp; Repairs</b>		<b>181,258</b>	<b>188,498</b>	<b>171,256</b>	<b>199,706</b>	<b>172,969</b>	<b>174,698</b>
<b>Professional/Consulting Services</b>							
Restricted	5800	260,849	260,849	1,120,909	1,223,989	852,698	856,961
Unrestricted		781,986	781,986	1,073,228	1,067,496	789,654	793,602
<b>Total Professional/Consulting Services</b>		<b>1,042,835</b>	<b>1,042,835</b>	<b>2,194,137</b>	<b>2,291,485</b>	<b>1,642,352</b>	<b>1,650,564</b>
<b>Communications</b>							
Restricted	5900	2,402	2,402	22,406	23,990	22,630	22,743
Unrestricted		114,849	114,849	144,186	151,852	115,269	115,575
<b>Total Communications</b>		<b>117,251</b>	<b>117,251</b>	<b>166,592</b>	<b>175,842</b>	<b>137,899</b>	<b>138,318</b>
<b>Postage</b>							
Restricted	5930	250	250	-	-	-	-
Unrestricted		10,750	10,750	-	-	-	-
<b>Total Postage</b>		<b>11,000</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Restricted</b>		<b>349,801</b>	<b>357,041</b>	<b>1,250,250</b>	<b>1,423,699</b>	<b>945,348</b>	<b>950,337</b>
<b>Total Unrestricted</b>		<b>2,405,501</b>	<b>2,400,201</b>	<b>2,729,671</b>	<b>2,798,753</b>	<b>2,385,684</b>	<b>2,480,489</b>
<b>Total Services and Other</b>		<b>2,755,302</b>	<b>2,757,242</b>	<b>3,979,922</b>	<b>4,222,453</b>	<b>3,331,032</b>	<b>3,430,826</b>
percent change		-14.0%	0.1%	44.3%	6.1%	-16.3%	3.0%



# Capital Outlay - 6000

ACTION/DISCUSSION E

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Capital Outlay</b>	<b>6400</b>						
Restricted		-	-	16,846	37,289	-	-
Unrestricted		-	-	-	5,000	-	-
<b>Total Capital Outlay</b>		-	-	<b>16,846</b>	<b>42,289</b>	-	-
<b>Other Capital</b>	<b>6500</b>						
Restricted		-	-	-	-	-	-
Unrestricted		-	-	-	-	200,000	200,000
<b>Total Other Capital</b>		-	-	-	-	<b>200,000</b>	<b>200,000</b>
<b>Total Restricted</b>		-	-	<b>16,846</b>	<b>37,289</b>	-	-
<b>Total Unrestricted</b>		-	-	-	<b>5,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Capital Outlay</b>		-	-	<b>16,846</b>	<b>42,289</b>	<b>200,000</b>	<b>200,000</b>
percent change		-100.0%	-100.0%	#DIV/0!	151.0%	187.3%	0.0%

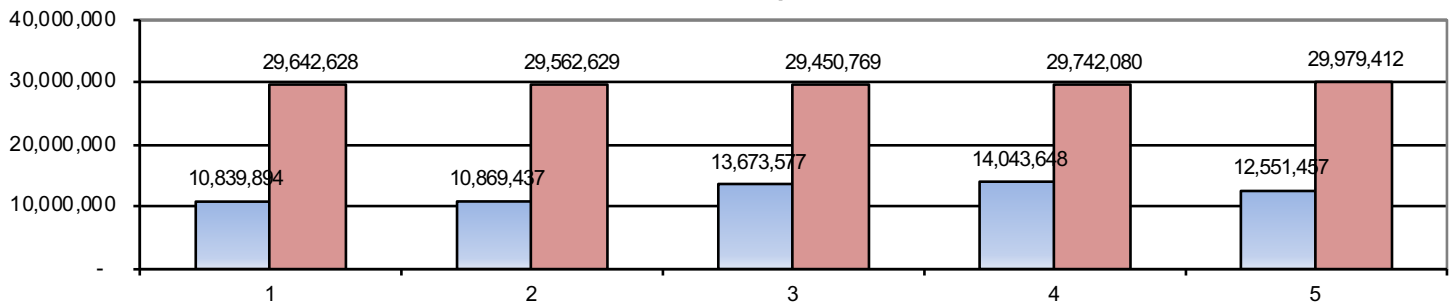


# Other Outgo - 7000

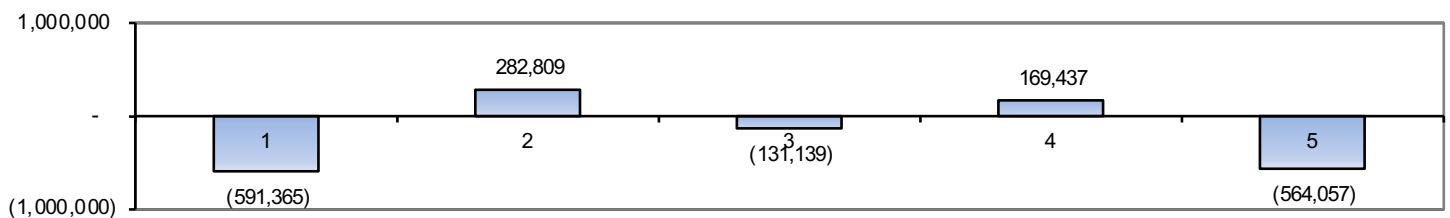
ACTION/DISCUSSION E

		2022-23	2022-23	2022-23	2022-23	2023-24	2024-25
		Adopted	October Budget	First Interim	Second Interim	Estimate	Estimate
		Budget	Revise				
<b>State Special Schools</b>							
Restricted	7130	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-
<b>Total</b>		-	-	-	-	-	-
<b>Other Tuition</b>							
Restricted	7142	138,119	138,119	138,119	-	138,119	138,119
Unrestricted		-	-	604	604	604	604
<b>Total</b>		<b>138,119</b>	<b>138,119</b>	<b>138,723</b>	<b>604</b>	<b>138,723</b>	<b>138,723</b>
<b>Indirect Costs</b>							
Restricted	7310	100,800	100,800	102,120	102,120	102,120	102,120
Unrestricted		(100,800)	(100,800)	(102,120)	(102,120)	(102,120)	(102,120)
<b>Total</b>		-	-	-	-	-	-
<b>Indirect Costs</b>							
Restricted	7350	-	-	-	-	-	-
Unrestricted		(100,122)	(100,122)	(107,601)	(89,299)	(87,362)	(87,362)
<b>Total</b>		<b>(100,122)</b>	<b>(100,122)</b>	<b>(107,601)</b>	<b>(89,299)</b>	<b>(87,362)</b>	<b>(87,362)</b>
<b>Debt Service - Interest</b>							
Restricted	7439	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-
<b>Total</b>		-	-	-	-	-	-
<b>Debt Service - Principal</b>							
Restricted	7600	-	-	-	-	-	-
Unrestricted		121,755	-	19,635	-	19,635	40,000
<b>Total</b>		<b>121,755</b>	<b>-</b>	<b>19,635</b>	<b>-</b>	<b>19,635</b>	<b>40,000</b>
<b>Total Restricted</b>		<b>238,919</b>	<b>238,919</b>	<b>240,239</b>	<b>102,120</b>	<b>240,239</b>	<b>240,239</b>
<b>Total Unrestricted</b>		<b>(79,167)</b>	<b>(200,922)</b>	<b>(189,482)</b>	<b>(190,815)</b>	<b>(169,243)</b>	<b>(148,878)</b>
<b>Total Other Outgo</b>		<b>159,752</b>	<b>37,997</b>	<b>50,757</b>	<b>(88,695)</b>	<b>70,996</b>	<b>91,361</b>
<b>TOTAL EXPENDITURES</b>		<b>40,482,522</b>	<b>40,432,066</b>	<b>43,124,348</b>	<b>43,785,730</b>	<b>42,530,869</b>	<b>43,227,769</b>

**Total General Fund Expenditures**



**Surplus (Deficit) Spending**

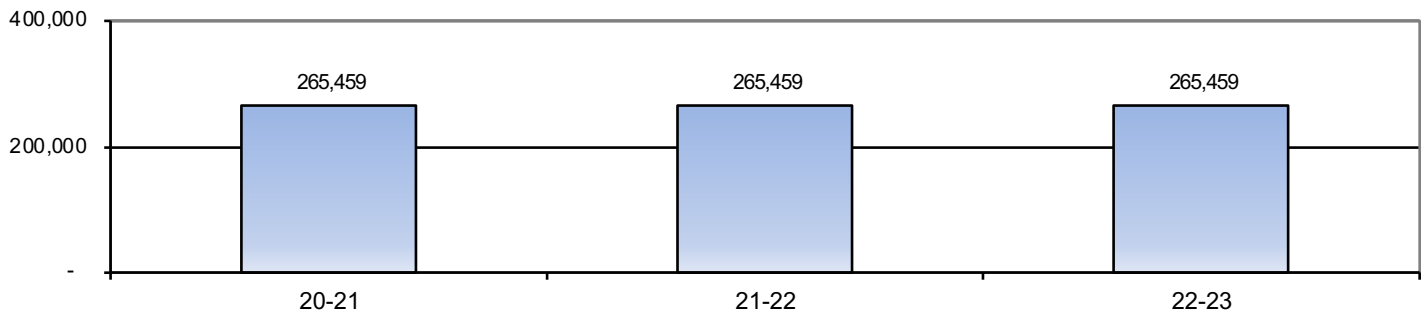


## Fund 11 - Adult Education Fund

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Beginning Fund Balance</b>		1,783,229	2,354,089	2,354,115	2,354,115	1,834,332	1,180,515
<b>Revenues:</b>							
LCFF Sources	8000	265,459	265,459	265,459	265,459	265,459	265,459
Federal Revenue	8200	59,915	59,915	55,295	55,295	55,295	55,295
Other State Revenue	8091/8590	1,669,948	1,669,948	1,693,945	1,693,945	1,693,945	1,693,945
Other Local Revenue	8600	441,250	441,250	555,240	612,382	555,240	555,240
<b>Total Revenues</b>		<b>2,436,572</b>	<b>2,436,572</b>	<b>2,569,939</b>	<b>2,627,081</b>	<b>2,569,939</b>	<b>2,569,939</b>
<b>Expenditures:</b>							
Certificated Salaries	1000	666,749	666,749	654,991	600,360	664,947	675,387
Classified Salaries	2000	1,055,592	1,055,592	1,131,517	1,000,389	1,148,716	1,168,589
Employee Benefits	3000	596,538	596,538	597,321	539,192	606,400	618,215
Books and Supplies	4000	310,778	310,778	320,740	1,963,081	325,615	325,615
Services & Other Operat	5000	112,594	112,594	199,589	230,986	202,623	202,623
Capital Outlay	6000	-	-	201,331	201,328	204,391	
Other Outgo	7100					-	
Indirect Costs	7350	82,760	82,760	70,000	70,000	71,064	83,000
<b>Total Expenditures</b>		<b>2,825,011</b>	<b>2,825,011</b>	<b>3,175,489</b>	<b>4,605,339</b>	<b>3,223,756</b>	<b>3,073,428</b>
<b>Surplus (Deficit)</b>		<b>(388,439)</b>	<b>(388,439)</b>	<b>(605,550)</b>	<b>(1,978,258)</b>	<b>(653,817)</b>	<b>(503,489)</b>
<b>Transfers In - Fund 1</b>	8900						
<b>Ending Fund Balance</b>		<b>1,394,790</b>	<b>1,965,650</b>	<b>1,748,765</b>	<b>376,057</b>	<b>1,180,515</b>	<b>677,025</b>

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvin	9711						
b) Restricted - grants/donal	9740	97,344	473,331	-	265,354		
c) Committed	9750						
d) Assigned	9780	1,365,896	1,365,896	1,748,765	110,503	1,180,515	677,025
e) Unassigned/Unappropriat	9790						
<b>Ending Fund Balance</b>		<b>1,463,240</b>	<b>1,839,227</b>	<b>1,748,765</b>	<b>375,857</b>	<b>1,180,515</b>	<b>677,025</b>

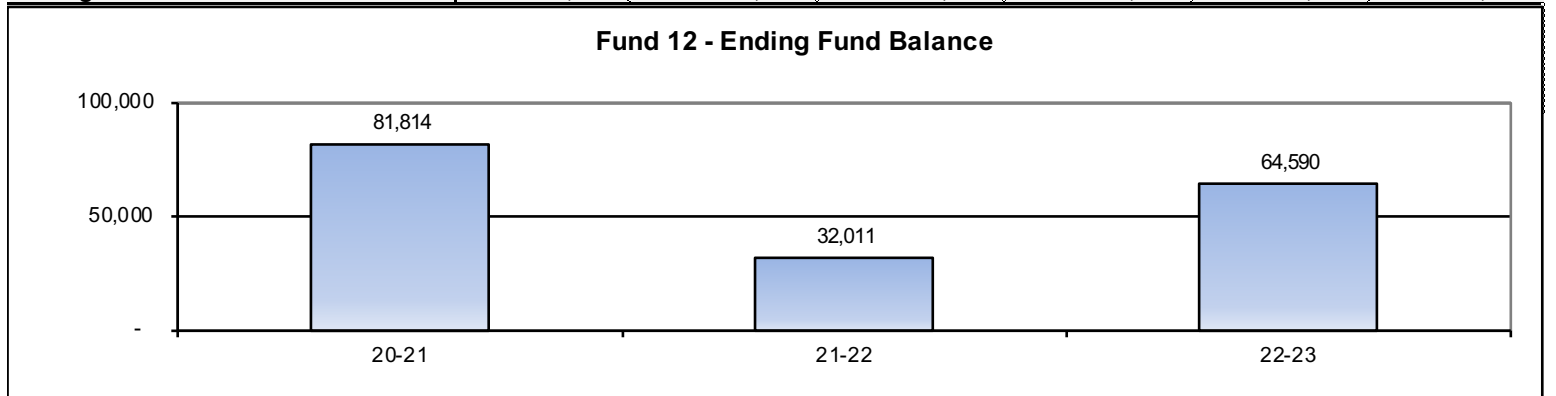
**Fund 11 - Transfers In From General Fund**



## Fund 12 - Child Development Fund

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Beginning Fund Balance</b>		97,076	24,329	24,328	24,328	81,814	36,625
<b>Revenues:</b>							
LCFF Sources	8000						
Federal Revenue	8100						
State Rev. (Preschool)	8500	129,899	129,899	129,899	130,122	130,000	131,000
Local Rev. (BASRP)	8600	360,000	320,000	360,000	358,236	360,000	360,500
<b>Total Revenues</b>		<b>489,899</b>	<b>449,899</b>	<b>489,899</b>	<b>488,358</b>	<b>490,000</b>	<b>491,500</b>
<b>Expenditures:</b>							
Certificated Salaries	1000	64,104	64,104	63,104	64,604	65,110	66,133
Classified Salaries	2000	297,389	214,810	250,029	255,105	302,534	307,768
Employee Benefits	3000	130,575	130,575	110,204	117,306	134,182	137,853
Books and Supplies	4000	10,866	10,866	19,572	15,325	11,000	12,000
Services & Other Operat	5000	4,500	4,500	9,000	9,242	5,000	5,200
Capital Outlay	6000	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-
Indirect Costs	7300	17,362	17,362	17,362	19,299	17,362	17,362
<b>Total Expenditures</b>		<b>524,796</b>	<b>442,217</b>	<b>469,271</b>	<b>480,881</b>	<b>535,189</b>	<b>546,315</b>
<b>Surplus (Deficit)</b>		<b>(34,897)</b>	<b>7,682</b>	<b>20,628</b>	<b>7,477</b>	<b>(45,189)</b>	<b>(54,815)</b>
<b>Transfers In from Fund 01</b>	8900	19,635	-	19,635	19,635	-	40,000
<b>Ending Fund Balance</b>		<b>81,814</b>	<b>32,011</b>	<b>64,590</b>	<b>51,440</b>	<b>36,625</b>	<b>21,810</b>

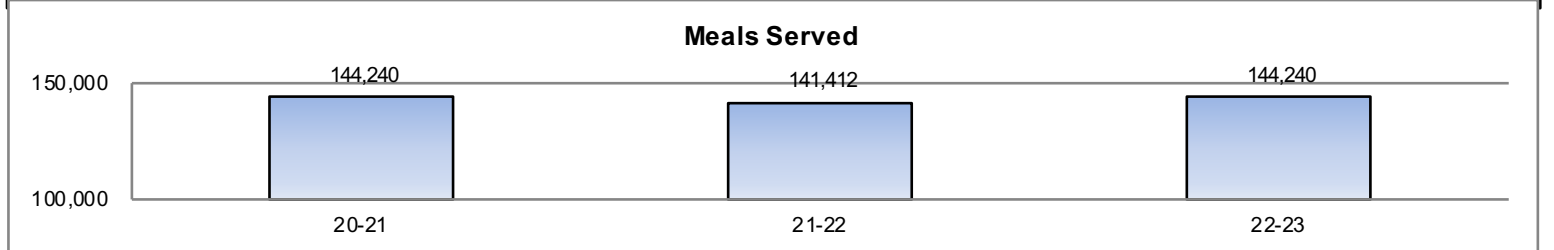
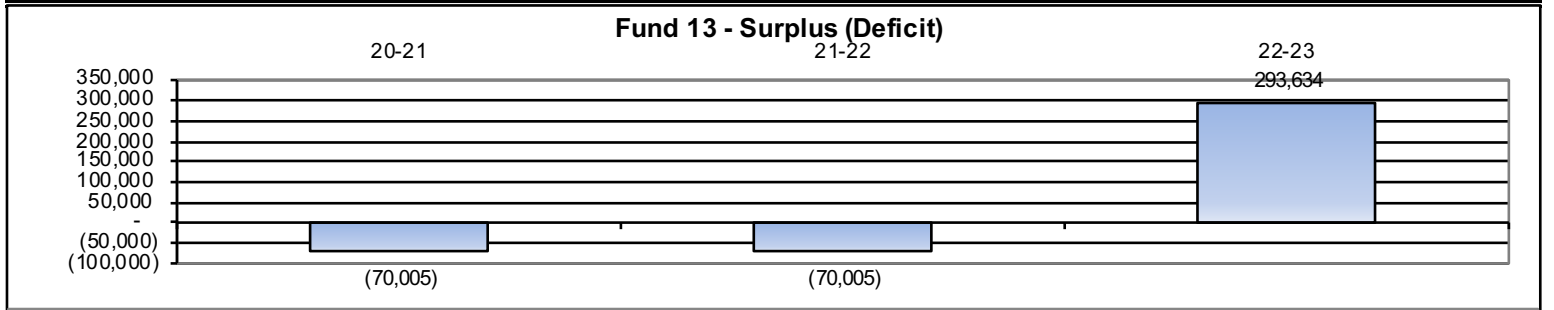
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvin	9711						
b) Restricted	9740	-	-	11,225	11,488		
c) Committed	9750						
d) Assigned	9780	81,814	32,011	53,365	39,992	36,625	21,810
e) Unassigned-Res for Eco	9789						
Unassigned/Unappropriat	9790						
<b>Ending Fund Balance</b>		<b>81,814</b>	<b>32,011</b>	<b>64,590</b>	<b>51,440</b>	<b>36,625</b>	<b>21,810</b>



### Fund 13 - Cafeteria Fund

	2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Beginning Fund Balance</b>	<b>205,283</b>	<b>534,681</b>	<b>534,680</b>	<b>534,680</b>	<b>464,676</b>	<b>361,393</b>
<b>Revenues:</b>						
LCFF Sources 8000						
Federal Revenue 8200	903,104	903,104	349,000	407,136	905,000	907,000
Other State Revenue 8500	59,894	59,894	941,000	941,000	60,000	60,000
Other Local Revenue 8600	5,500	5,500	15,825	19,854	5,500	6,000
<b>Total Revenues</b>	<b>968,498</b>	<b>968,498</b>	<b>1,305,825</b>	<b>1,367,990</b>	<b>970,500</b>	<b>973,000</b>
<b>Expenditures:</b>						
Certificated Salaries 1000						
Classified Salaries 2000	351,820	351,820	337,696	335,220	357,906	364,528
Employee Benefits 3000	123,988	123,988	111,020	110,504	133,548	138,287
Supplies 4000	536,242	536,242	536,240	594,377	552,329	552,829
Services 5000	26,453	26,453	27,233	27,634	30,000	30,000
Capital Outlay 6000						
Other Outgo/indirect 7100/7350						
<b>Total Expenditures</b>	<b>1,038,503</b>	<b>1,038,503</b>	<b>1,012,191</b>	<b>1,067,737</b>	<b>1,073,783</b>	<b>1,085,644</b>
<b>Surplus (Deficit)</b>	<b>(70,005)</b>	<b>(70,005)</b>	<b>293,634</b>	<b>300,253</b>	<b>(103,283)</b>	<b>(112,644)</b>
Transfers In - General Fur 8900						
<b>Ending Fund Balance</b>	<b>135,278</b>	<b>464,676</b>	<b>828,314</b>	<b>834,933</b>	<b>361,393</b>	<b>248,749</b>

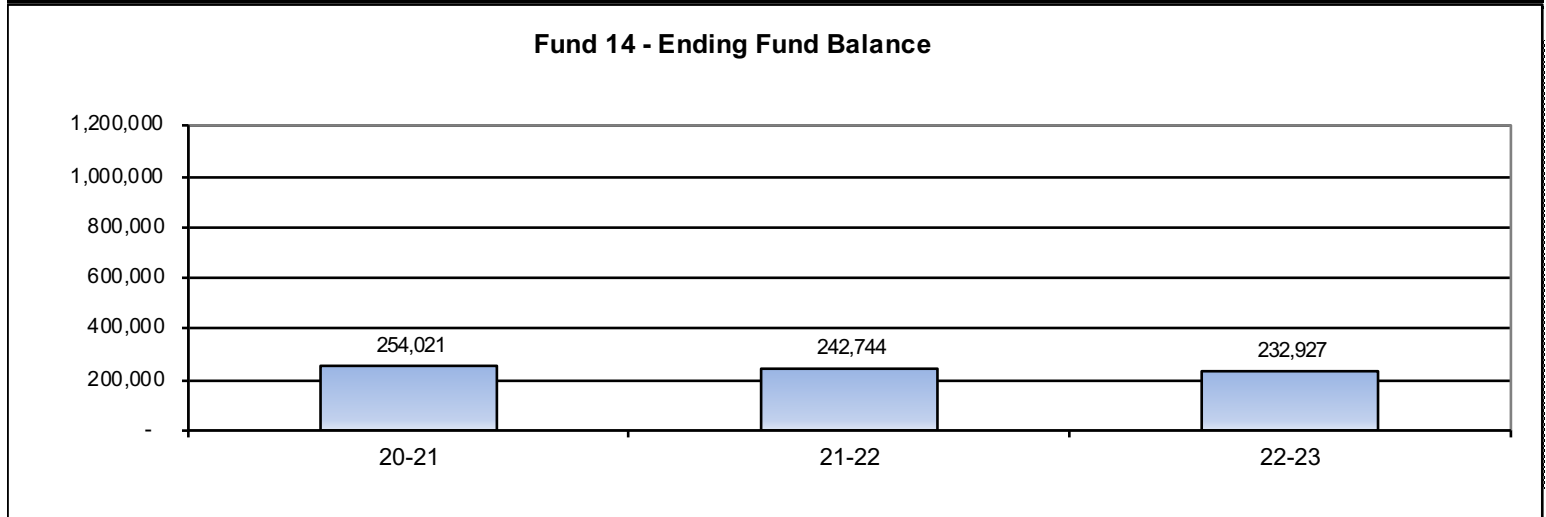
<b>Components of Ending Fund Balance:</b>						
a) Nonspendable - Stores 9711						
b) Restricted 9740	135,278	464,676	828,314	834,905	361,393	248,749
c) Committed						
d) Assigned - cash in drawer	-	-				
e) Unassigned/Unappropriat 9790						
<b>Ending Fund Balance</b>	<b>135,278</b>	<b>464,676</b>	<b>828,314</b>	<b>834,905</b>	<b>361,393</b>	<b>248,749</b>



## Fund 14 - Deferred Maintenance Fund

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Beginning Fund Balance</b>		<b>185,149</b>	<b>173,872</b>	<b>173,872</b>	<b>173,872</b>	<b>254,021</b>	<b>322,393</b>
<b>Revenues:</b>							
LCFF Sources	8000	93,372	93,372	93,372	93,372	93,372	93,372
Federal Revenue	8100						
Other State Revenue	8590					-	-
Other Local Revenue	8660	500	500	2,982	4,482	500	500
<b>Total Revenues</b>		<b>93,872</b>	<b>93,872</b>	<b>96,354</b>	<b>97,854</b>	<b>93,872</b>	<b>93,872</b>
<b>Expenditures:</b>							
Certificated Salaries	1000						
Classified Salaries	2000						
Employee Benefits	3000						
Supplies	4300			2,000	196,000	-	-
Repair/rental/Services	5600/5800	25,000	25,000	35,300	51,300	25,500	30,000
Capital Outlay	6000						
Other Outgo	7100						
Indirect Costs	7300						
<b>Total Expenditures</b>		<b>25,000</b>	<b>25,000</b>	<b>37,300</b>	<b>247,300</b>	<b>25,500</b>	<b>30,000</b>
<b>Surplus (Deficit)</b>		<b>68,872</b>	<b>68,872</b>	<b>59,054</b>	<b>(149,446)</b>	<b>68,372</b>	<b>63,872</b>
<b>Transfers In (Out) - to Ger</b>	8900				<b>200,000</b>		
<b>Ending Fund Balance</b>		<b>254,021</b>	<b>242,744</b>	<b>232,927</b>	<b>224,426</b>	<b>322,393</b>	<b>386,265</b>

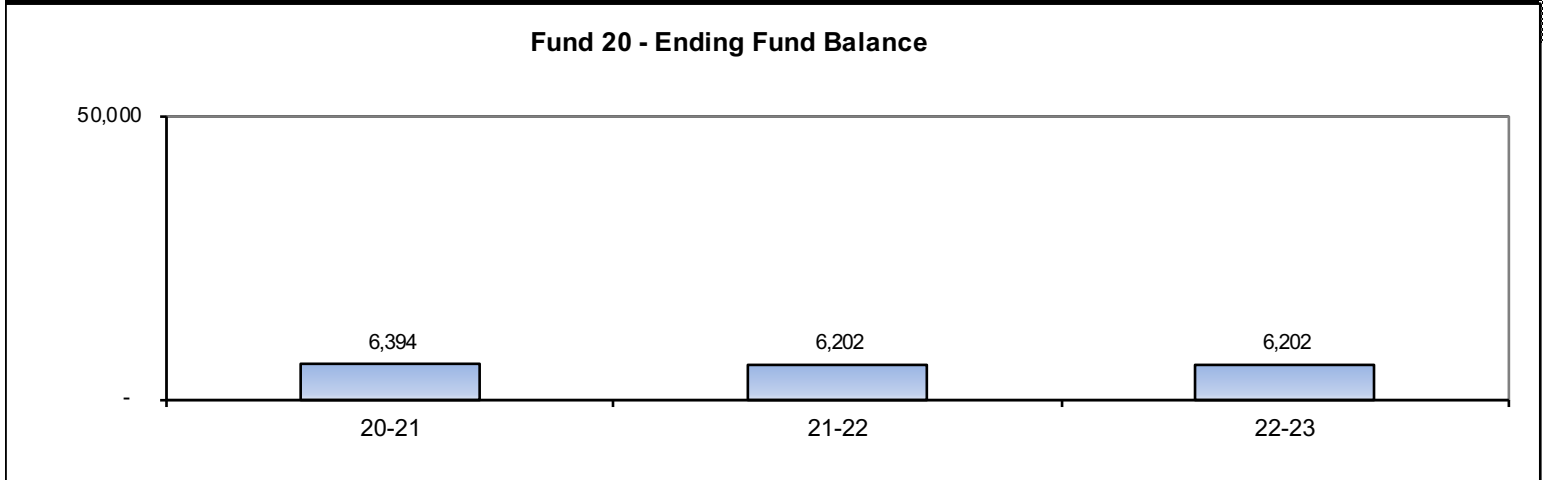
		2022-23	2022-23	2022-23	2022-23	2023-24	2024-25
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvin	9711						
b) Restricted	9740						
c) Committed	9750						
d) Assigned	9780	254,021	242,744	232,927	232,927	322,393	386,265
e) Unassigned-Reserve for	9789						
Unassigned/Unappropriat	9790						
<b>Ending Fund Balance</b>		<b>254,021</b>	<b>242,744</b>	<b>232,927</b>	<b>232,927</b>	<b>322,393</b>	<b>386,265</b>



## Fund 20 - Postemployment Benefits Fund

	2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Beginning Fund Balance</b>	6,344	6,152	6,152	6,152	6,394	6,444
<b>Revenues:</b>						
LCFF Sources	8000					
Federal Revenue	8100					
Other State Revenue	8300					
Other Local Revenue	8600	50	50	50	50	50
<b>Total Revenues</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</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>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Transfers In (Out) - from (</b>	8900					
<b>Ending Fund Balance</b>	<b>6,394</b>	<b>6,202</b>	<b>6,202</b>	<b>6,202</b>	<b>6,444</b>	<b>6,494</b>

<b>Components of Ending Fund Balance:</b>						
a) Nonspendable - Revolvin	9711					
b) Restricted	9740					
c) Committed	9750					
d) Assigned - Medigap	9780	6,394	6,202	6,202	6,202	6,444
e) Unassigned-Reserve for	9789					
Unassigned/Unappropriat	9790					
<b>Ending Fund Balance</b>		<b>6,394</b>	<b>6,202</b>	<b>6,202</b>	<b>6,202</b>	<b>6,444</b>



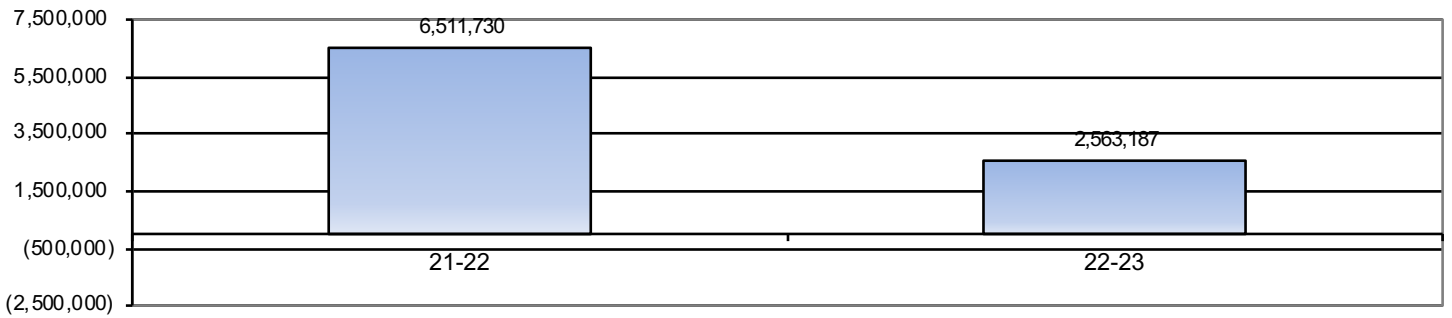


## Fund 21 - Building Fund (Education Technology)

	2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Beginning Fund Balance</b>	<b>1,125,990</b>	<b>6,511,730</b>	<b>6,511,729</b>	<b>6,511,729</b>	<b>3,015,494</b>	<b>924,189</b>
<b>Revenues:</b>						
Mea D - Series A           8951						
Mea D - Series B	5,871,750	5,871,750	5,871,750	5,871,750		
Mea A - Series C           8951						
Mea A - Series D           8951						
Other Local Revenue   8600	2,500	15,000	91,153	215,116	2,500	2,500
<b>Total Revenues</b>	<b>5,874,250</b>	<b>5,886,750</b>	<b>5,962,903</b>	<b>6,086,866</b>	<b>2,500</b>	<b>2,500</b>
<b>Expenditures:</b>						
Certificated Salaries   1000						
Classified Salaries      2000	49,411	49,411	125,033	55,259	127,534	130,084
Employee Benefits      3000	18,004	18,004	46,687	19,767	47,621	48,573
Supplies                  4000	1,317,868	1,317,868	1,317,868	1,323,173	1,344,225	1,371,110
Services                  5000	958,157	958,157	563,162	983,162	574,425	585,914
Capital Outlay          6000	1,641,306	1,641,306	7,858,695	6,363,459	-	-
Other Outgo             7100						
Indirect Costs         7300						
<b>Total Expenditures</b>	<b>3,984,746</b>	<b>3,562,559</b>	<b>9,911,445</b>	<b>8,744,820</b>	<b>2,093,805</b>	<b>2,135,681</b>
<b>Surplus (Deficit)</b>	<b>1,889,504</b>	<b>2,324,191</b>	<b>(3,948,542)</b>	<b>(2,657,954)</b>	<b>(2,091,305)</b>	<b>(2,133,181)</b>
<b>Transfers In (Out)</b> 8900/(7619)						
<b>Ending Fund Balance</b>	<b>3,015,494</b>	<b>8,835,921</b>	<b>2,563,187</b>	<b>3,853,775</b>	<b>924,189</b>	<b>(1,208,992)</b>

<b>Components of Ending Fund Balance:</b>						
a) Nonspendable - Revolvin   9711						
b) Restricted                   9740	3,372,096	3,372,099	2,524,154	3,775,011	924,189	(1,208,992)
c) Committed                  9750						
d) Assigned                    9780	65,249	65,248	39,032	78,763	39,032	39,032
e) Unassigned-Reserve for   9789						
Unassigned/Unappropriat   9790						
<b>Ending Fund Balance</b>	<b>3,437,345</b>	<b>3,437,347</b>	<b>2,563,186</b>	<b>3,853,774</b>	<b>963,221</b>	<b>(1,169,960)</b>

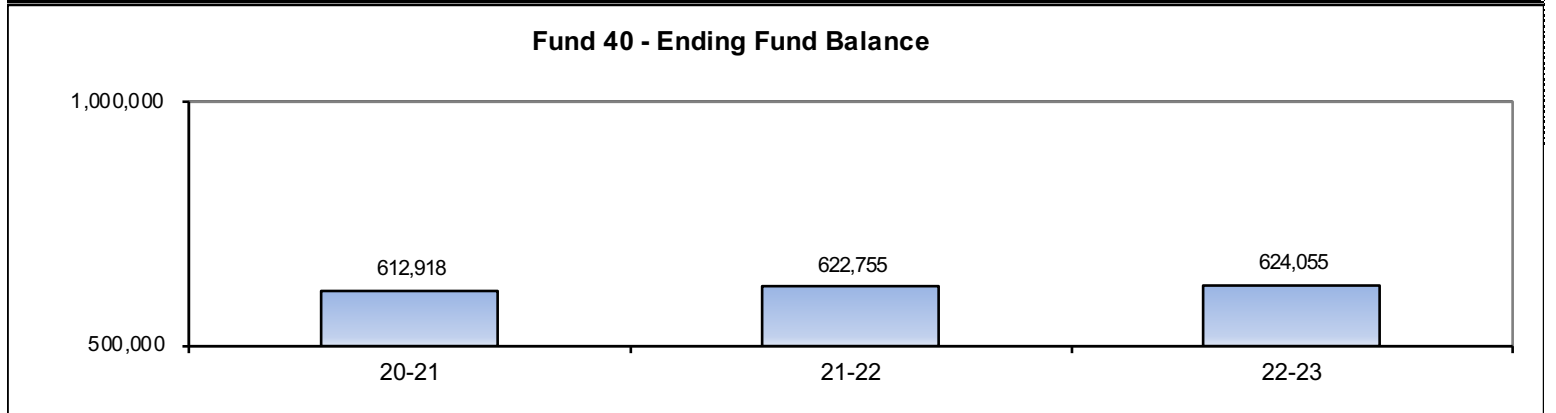
**Fund 21 - Ending Fund Balance**



## Fund 40 - Capital Outlay Projects Fund

	2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
<b>Beginning Fund Balance</b>	<b>475,977</b>	<b>485,814</b>	<b>485,814</b>	<b>485,814</b>	<b>612,918</b>	<b>729,326</b>
<b>Revenues:</b>						
LCFF Sources 8000						
Other State Revenue 8300						
Leases & Rentals 8600	264,047	264,047	265,347	265,347	271,968	280,127
Interest income 8600	1,300	1,300	1,300	-	-	-
<b>Total Revenues</b>	<b>265,347</b>	<b>265,347</b>	<b>266,647</b>	<b>265,347</b>	<b>271,968</b>	<b>280,127</b>
<b>Expenditures:</b>						
Certificated Salaries 1000						
Classified Salaries 2000						
Employee Benefits 3000						
Supplies 4000				200,000	200,000	200,000
Services 5000	8,679	8,679	8,679	29,770	35,000	42,000
Capital Outlay - Equipme 6000						
Other Outgo 7100	119,727	119,727	119,727	120,560	120,560	120,560
Indirect Costs 7300					-	-
<b>Total Expenditures</b>	<b>128,406</b>	<b>128,406</b>	<b>128,406</b>	<b>350,330</b>	<b>355,560</b>	<b>362,560</b>
<b>Surplus (Deficit)</b>	<b>136,941</b>	<b>136,941</b>	<b>138,241</b>	<b>(84,983)</b>	<b>(83,592)</b>	<b>(82,433)</b>
<b>Transfers In (Out)</b> 8900				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Ending Fund Balance</b>	<b>612,918</b>	<b>622,755</b>	<b>624,055</b>	<b>600,831</b>	<b>729,326</b>	<b>846,894</b>

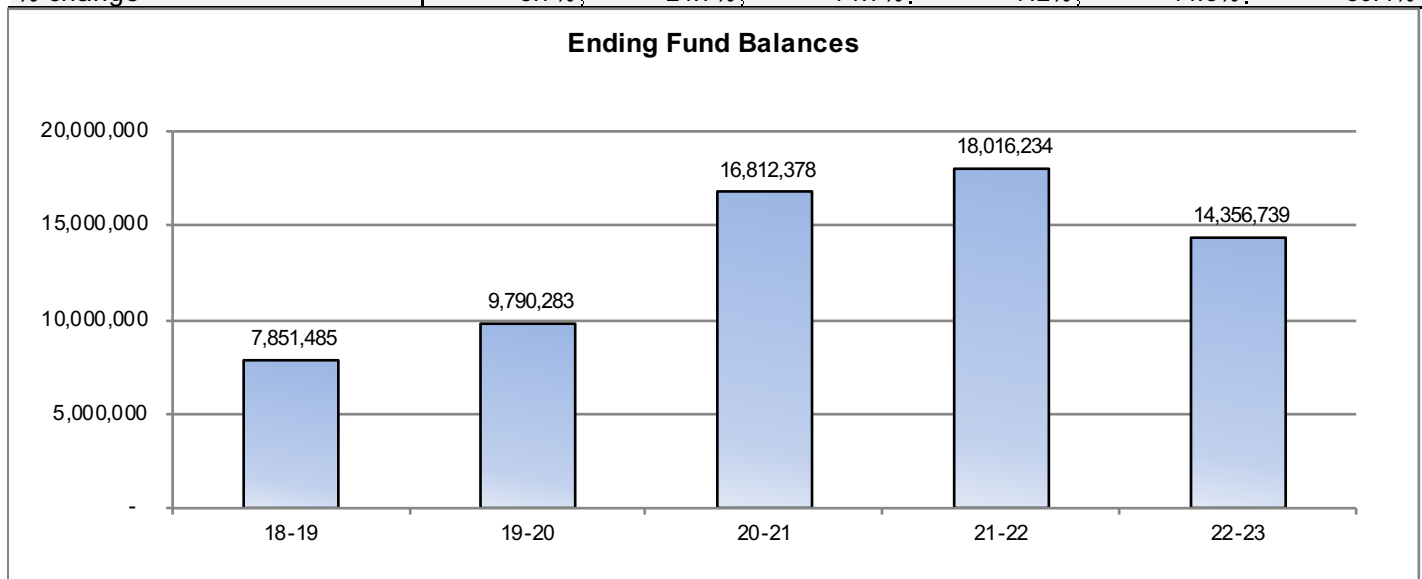
<b>Components of Ending Fund Balance:</b>						
a) Nonspendable - Revolvin 9711						
b) Restricted 9740						
c) Committed 9750						
d) Assigned 9780	612,918	622,755	622,755	600,831	729,326	846,894
e) Unassigned/Unappropriat 9790						
<b>Ending Fund Balance</b>	<b>612,918</b>	<b>622,755</b>	<b>622,755</b>	<b>600,831</b>	<b>729,326</b>	<b>846,894</b>



## Pacific Grove Unified School District

## Ending Fund Balances

	2018-19 Actual	2019-20 Actual	2020-21 Actuals	2021-22 Actuals	2022-23 Budget	2022-23 1st Interim
<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>8,288,699</b> -2.0%
<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>1,748,765</b> -11.0%
<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>64,590</b> 101.8%
<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>828,314</b> 78.3%
<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>232,927</b> -4.0%
<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>6,202</b> 0.0%
<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>2,563,187</b> -71.0%
<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>624,055</b> 0.2%
<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>14,356,739</b>
change	(751,284)	1,938,798	7,022,095	1,203,856	2,609,517	(6,269,012)
% change	-8.7%	24.7%	71.7%	7.2%	14.5%	-30.4%



# Multi-Year Projection

	2022-23			2023-24		2024-25			
	Oct Budget	Revise	First Interim	Second Interim	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	
8012	Prop 30 EPA (thru 18-19)	375,073	371,062	371,062	\$ 212	1,733 CBEDS	\$ 212	1,733 CBEDS	334,314
8019	Revenue Limit - Prior Year								
8021	Home Owners Exemption	126,968	115,683	115,683	4.00%	AV Increase	4.00%	AV Increase	125,123
8041	Secured Tax Roll	31,670,441	31,223,449	31,223,449	4.00%	AV Increase	4.00%	AV Increase	33,771,282
8042	Unsecured Tax Roll	1,151,046	1,441,245	1,441,245	4.00%	AV Increase	4.00%	AV Increase	1,558,851
8043	Prior Years Taxes	213,533	4,041	4,041	4.00%	AV Increase	4.00%	AV Increase	4,371
8048	Delinquent Taxes				4.00%	AV Increase	4.00%	AV Increase	-
	<i>sub total Prop Tax</i>	33,161,988	32,784,418	32,784,418	3.86%		3.96%		35,400,752
8091	LCFF Transfers	(358,831)	(358,831)	(358,831)		Fund 11 and 14		Fund 11 and 14	(358,831)
8096	Revenue Limit State Aid CY	(15,445)	(15,445)	(15,445)					(15,445)
<b>Total Revenue Limit Sources</b>		<b>35,668,241</b>	<b>35,286,660</b>	<b>35,286,660</b>					<b>37,925,121</b>
\$ change - % change		2.89%	1.74%	-1.10%		1,293,003	3.66%	1,345,458	3.68%
<b>Federal Revenue</b>									
8181	Special Education-per UDC	272,218	376,592	386,663	0.00%	COLA	0.50%	COLA	378,475
8182	SPED Discretionary			3,770					
8290	Medical Adm Act (MAA)	50,000	50,000	25,000	0.00%		0.00%		50,000
3010	Title I	148,639	137,472	137,472	1.00%		1.00%		140,235
3550	VEA	23,700			1.00%		1.00%		-
3210/3212	ESSER - covid 19	-			1.00%		1.00%		-
3213-4	GEER - covid 19	473,703	32,174	-					-
3220	CRF - covis 19								-
4035	Title II Teacher Quality	31,234	34,612	34,612	1.00%		1.00%		35,308
3216-19	ELO - covid 19	-	25,675	25,675	1.00%		1.00%		-
4201/3	Title III Immigrant Education				1.00%		1.00%		-
4127/4203	ESSA	10,000	10,000	10,000	1.00%		1.00%		10,201
8290	All Other Federal Revenue		1,251,584	1,283,758	1.00%				235,780
5640/5810	Medi-Cal Billing	-	-	-	1.00%		1.00%		-
<b>Total Federal Revenue</b>		<b>1,009,494</b>	<b>1,918,109</b>	<b>1,906,950</b>					<b>799,999</b>
\$ change - % change		-28.91%	24.58%	88.90%		(715,735)	-37.31%	(402,375)	-33.47%
<b>State Revenue</b>									
8311	EIA								-
0000	All other state revenues			2,382					-
8550	Mandated Costs/one time	79,000	79,000	71,667	\$ 48		\$ 48		79,086
6300	State Lottery - Restricted	101,246	101,246	101,246	\$ 53	1,784 ADA	\$ 63	1,784 ADA	112,392
7690	STRS On Behalf	1,667,160	1,667,160	1,667,160					1,667,160
1100	State Lottery - Unrestricted	288,231	288,231	288,231	\$ 151	1,784 ADA	\$ 151	1,784 ADA	269,384
8590	RS 6266 - Ed Effect grant	-	415,118	123,781					325,000
8590	RS 7420 LLM Prop 98	-	0	0	0.00%		0.00%		-
8590	RS 7422 IPI allocation	-	-	-	1.00%		1.00%		-
8590	RS 2600 - ELOP	-	274,997	353,222	1.00%		1.00%		-
8590	RS 7426 - ELP para	-	65,438	-	1.00%		1.00%		66,092
8590	TUPE	-			1.00%		1.00%		-
8590	9-12 Class Size Reduction	-			1.00%		1.00%		-
	Res 7810	-		14,905	1.00%		1.00%		-
8590	Res 000 Object 8590 - U	-			1.00%		1.00%		-
8590	Instructional Materials	-	35,726		1.00%		1.00%		-
8590	Dispute resolution RS 6536	-	24,870	24,671	1.00%		1.00%		-
8590	Learning recovery RS 7435	-	608,105	788,239	1.00%		1.00%		-
8590	Learning recovery RS 6537	-	31,198						-
8590	PEEP SPED Early Int RS 6547	-	143,903	82,418	1.00%		1.00%		-
8590	PreK Planning Grant - Res 6053	-		117,144	1.00%		1.00%		-
8590	Res 6690	-		80	1.00%		1.00%		-

		2022-23		2022-23		2022-23		2023-24		2024-25		
		Oct	Budget	Revise	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget		
8520	Kit Inf & Equipment - Cafeteria	-					1.00%	-		1.00%	ACTION/DISCUSSION E	
8590	ROP	-					1.00%	-		1.00%	-	
8590	A-Z Success Gr RS 7412	-			15,614	9,199	1.00%	-		1.00%	-	
8590	A-G LLM grant - RS 7413	-			13,795	3,449	1.00%	-		1.00%	-	
8590	TIIG	-					1.00%	-		1.00%	-	
8590	SIP	-					1.00%	-		1.00%	-	
8590	School Safety Violence Prevention	-					1.00%	-		1.00%	-	
8590	Pupil Retention	-					1.00%	-		1.00%	-	
8590	CAHSEE	-					1.00%	-		1.00%	-	
8590	Arts and Music Block Grant	366,527			1,038,935	518,750	1.00%	-		1.00%	-	
8590	Other State (CASPP/PD Block gt)	-					1.00%	last year		1.00%	last year	
6387	CTE Incentive Grant	<b>115,000</b>			<b>116,583</b>	<b>116,583</b>			<b>116,583</b>		<b>116,583</b>	
7388	Covid 19				-	-	0.00%	-		0.00%	-	
6546	Mental Health				478			-			-	
6512/46	Mental Health Sped	<b>30,000</b>			<b>118,395</b>		0.00%	-		0.00%	-	
8590	CAASPP						1.00%	-		1.00%	-	
7425/7510	LLM / Low Performance						0.00%	-		0.00%	-	
<b>Total State Revenue</b>		<b>2,647,164</b>			<b>4,023,647</b>	<b>4,283,126</b>		<b>2,864,993</b>			<b>2,311,358</b>	
\$ change - % change		8.30%			60.36%	9.80%		(1,158,654)		-28.80%	(553,635)	-19.32%

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Updated 3-02-2023

	2022-23		2022-23		2022-23		2023-24		2024-25			
	Oct	Budget Revise	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget	Assumptions	Budget		
<b>Local Revenue</b>										<b>ACTION/DISCUSSION E</b>		
8621 Parcel Taxes						-		-		-		
8631 Sale of Equipment						-		-		-		
8650 Leases and Rentals						-		-		-		
8660 Interest - Rest						-		-		-		
8660 Interest - Unrest	100,020		204,415		269,513	204,415		204,415		204,415		
8662 Gain/Loss on Investments					217,994	-		-		-		
8675 Transportation Fees	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	401,098		278,304		310,850	401,098		401,098		401,098		
8699 Other Local Rev - Unrest - w/c div	17,136		19,630		409,630	19,630		19,630		19,630		
8699 Donations					39,000	-		-		-		
8792 SELPA funding	1,183,000		1,267,684		1,267,634	1,267,684		1,267,684		1,267,684		
8799/8621 Other Transfers In						-		-		-		
<b>Total Local Revenue</b>	<b>1,716,254</b>		<b>1,785,033</b>		<b>2,529,621</b>	<b>1,907,827</b>		<b>1,907,827</b>		<b>1,907,827</b>		
\$ change - % change	-9.49%		-5.86%		47.39%	11,589		0.61%		-	0.00%	
<b>Total Revenues</b>	<b>41,041,153</b>		<b>43,013,449</b>		<b>44,006,357</b>	<b>42,604,857</b>		<b>42,604,857</b>		<b>42,994,305</b>		
\$ change - % change	3.07%		4.81%		2.31%	2,785,394		6.48%		389,448	0.91%	
<b>Certificated Salaries</b>					<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>		<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>	
1100 <b>Teacher Salaries - R</b>	<b>2,169,871</b>		<b>2,321,352</b>		<b>1.62%</b>	<b>2,205,023</b>	<b>0.00</b>	<b>2,407,151</b>	<b>1.51%</b>	<b>2,238,319</b>	<b>0.00</b>	<b>2,443,499</b>
Teacher Salaries - U	11,972,146		12,352,637		1.62%			12,491,932	1.51%			12,680,560
1110 <b>Substitute Teachers - R</b>	<b>1,500</b>				<b>0.50%</b>			-	<b>0.50%</b>			-
Substitute Teachers - U	333,000				0.50%			-	0.50%			-
1120/30 <b>Teachers Hourly - R</b>	<b>22,800</b>				<b>1.62%</b>			-	<b>1.51%</b>			-
Teachers Hourly - U	54,500				1.62%			-	1.51%			-
1160 <b>Teachers Stipends - R</b>	<b>9,940</b>				<b>1.62%</b>			-	<b>1.51%</b>			-
Teachers Stipends - U	39,371				1.62%			-	1.51%			-
1200 <b>Pupil Support - R</b>	<b>810,279</b>		<b>808,278</b>		<b>1.62%</b>			<b>830,518</b>	<b>1.51%</b>			<b>843,059</b>
Pupil Support - U	882,151		884,721		1.62%			899,358	1.51%			912,939
1220/30 <b>Pupil Support Hourly - R</b>	<b>-</b>							-				-
Pupil Support Hourly - U	-							-				-
1300/20 <b>Supervisors &amp; Admin - R</b>	<b>165,706</b>		<b>191,197</b>		<b>1.62%</b>			<b>194,048</b>	<b>1.62%</b>			<b>197,192</b>
Supervisors & Admin - U	1,596,019		1,772,794		1.62%			1,792,986	1.62%			1,822,033
1360/65 <b>Supervisors - stipends - R</b>	<b>-</b>							-				-
Supervisors - stipends - U	-							-				-
1900/60 <b>Other Certificated - R</b>	<b>240,429</b>		<b>340,645</b>		<b>1.62%</b>			<b>346,163</b>				<b>346,163</b>
Other Certificated - U	187,960		189,460		1.62%			193,291	1.62%			196,423
<b>Restricted</b>	<b>3,420,525</b>		<b>3,661,472</b>					<b>3,777,881</b>				<b>3,829,913</b>
<b>Unrestricted</b>	<b>15,065,147</b>		<b>15,199,612</b>					<b>15,377,272</b>				<b>15,611,954</b>
<b>Total Certificated Salaries</b>	<b>18,485,672</b>		<b>18,861,084</b>		<b>18,850,078</b>			<b>19,155,153</b>				<b>19,441,868</b>
\$ change - % change			2.03%		1.97%	294,069		1.56%		286,715		1.50%

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Updated 3-02-2023

	2022-23		2022-23		2022-23		2023-24		2024-25		
	Oct	Budget Revise	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget	Assumptions	Budget	
ACTION/DISCUSSION E											
<b>Classified Salaries</b>					<b>SC&amp;SI</b>	<b>\$/FTE</b>	<b># FTE</b>		<b>SC&amp;SI</b>	<b>\$/FTE</b>	<b># FTE</b>
2100	<b>Instl Aides - Salaries - R</b>	<b>1,627,159</b>	<b>1,684,898</b>	<b>1,776,876</b>	<b>1.88%</b>	<b>1,716,574</b>	<b>0.00</b>	<b>1,810,281</b>	<b>1.88%</b>	<b>1,748,846</b>	<b>0.00</b>
	Instl Aides - Salaries - U	632,765	774,750	785,869	1.88%			800,643	1.88%		815,695
2110	<b>Instl Aides - Substitutes - R</b>	<b>63,465</b>			<b>1.88%</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>1.88%</b>	<b>-</b>	<b>0.00</b>
	Instl Aides - Salaries - U	133,498			1.88%				1.88%		
2125	<b>Instl Aides - vacation payout - R</b>	<b>-</b>						<b>-</b>			<b>-</b>
	Instl Aides - vacation payout - U	-			1.73%			-	1.88%		-
2130/60	<b>Instl Aides - Hourly - R</b>	<b>-</b>			<b>1.88%</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>1.88%</b>	<b>-</b>	<b>0.00</b>
	Instl Aides - Salaries - U	-			1.88%			-	1.88%		-
2200	<b>Support Salaries - R</b>	<b>403,603</b>	<b>521,486</b>	<b>530,188</b>	<b>1.88%</b>			<b>540,156</b>	<b>1.88%</b>		<b>550,310</b>
	Support Salaries - U	1,480,399	1,551,129	1,529,019	1.88%			1,557,765	1.88%		1,587,051
2210	<b>Support Substitutes - R</b>	<b>2,000</b>						<b>-</b>			<b>-</b>
	Support Substitutes - U	35,500			1.88%			-	1.83%		-
2230/2225	<b>Support Hourly - R</b>	<b>-</b>			<b>1.88%</b>			<b>-</b>	<b>1.88%</b>		<b>-</b>
	Support Hourly - U	-			1.88%			-	1.88%		-
2250	<b>Support Overtime - R</b>	<b>875</b>			<b>1.88%</b>			<b>-</b>	<b>1.73%</b>		<b>-</b>
	Support Overtime - U	41,214			1.83%			-	1.73%		-
2260/65	<b>Support Stipend - R</b>	<b>-</b>			<b>1.83%</b>			<b>-</b>	<b>1.73%</b>		<b>-</b>
	Support Stipend - U	-			1.53%			-	1.88%		-
2300/20	<b>Supervisors &amp; Admin - R</b>	<b>149,061</b>	<b>154,041</b>	<b>154,041</b>	<b>0.53%</b>			<b>154,857</b>	<b>0.53%</b>		<b>155,678</b>
	Supervisors & Admin - U	556,774	579,630	785,693	0.53%			789,857	0.53%		794,043
2360/65	<b>Sup &amp; Admin - Board - R</b>	<b>-</b>						<b>-</b>			<b>-</b>
	Sup & Admin - Board - U	960						-			-
2400/40	<b>Clerical &amp; Office Salaries - R</b>	<b>78,584</b>	<b>106,000</b>	<b>106,645</b>	<b>1.88%</b>			<b>108,650</b>	<b>1.88%</b>		<b>110,693</b>
	Clerical & Office Salaries - U	1,669,545	1,758,895	1,742,981	1.88%			1,775,749	1.88%		1,809,133
2430/50	<b>Clerical &amp; Office Hrly/OT - R</b>	<b>5,700</b>						<b>-</b>			<b>-</b>
	Clerical & Office Hrly/OT - U	84,200			1.88%			-			-
2930/60	<b>Other Classified subs/hrly - R</b>	<b>42,884</b>						<b>-</b>			<b>-</b>
	Other Classified Subs/hrly - U	132,372			1.73%			-	1.88%		-
2900	<b>Other Classified Salaries - R</b>	<b>415,322</b>	<b>572,460</b>	<b>524,357</b>	<b>1.88%</b>			<b>534,215</b>	<b>1.88%</b>		<b>544,258</b>
	Other Classified Salaries - U	480,045	319,312	331,893	1.88%			338,133	1.88%		344,489
<b>Restricted</b>		<b>2,788,653</b>	<b>3,038,885</b>	<b>3,092,107</b>				<b>3,148,159</b>			<b>3,205,254</b>
<b>Unrestricted</b>		<b>5,247,272</b>	<b>4,983,716</b>	<b>5,175,455</b>				<b>5,262,147</b>			<b>5,350,412</b>
<b>Total Classified Salaries</b>		<b>8,035,925</b>	<b>8,022,601</b>	<b>8,267,562</b>				<b>8,410,306</b>			<b>8,555,666</b>
\$ change - % change		1.94%	-0.17%	3.05%		387,705		0.00%		145,360	1.73%
<b>Benefits</b>											
3100	<b>STRS - R</b>	<b>2,310,283</b>	<b>2,367,382</b>	<b>2,378,119</b>	<b>18.91%</b>	of Cert Salaries		<b>2,381,447</b>	<b>18.9%</b>	of Cert Salaries	<b>2,391,358</b>
	STRS - U	2,823,667	2,828,410	2,817,989	18.91%			2,907,395	18.9%		2,952,064
3200	<b>PERS - R</b>	<b>726,560</b>	<b>728,580</b>	<b>745,621</b>	<b>25.4%</b>	of Class Salaries		<b>798,688</b>	<b>25.4%</b>	of Class Salaries	<b>814,134</b>
	PERS - U	1,386,912	1,275,689	1,298,790	25.4%			1,335,007	25.4%		1,359,005
3300	<b>SS - Medicare - R</b>	<b>274,936</b>	<b>266,614</b>	<b>267,424</b>	<b>7.65%</b>	of Cert+Class Salaries		<b>295,613</b>	<b>7.65%</b>	of Cert+Class Salaries	<b>300,736</b>
	SS - Medicare - U	658,324	575,684	583,837	7.65%			625,525	7.65%		635,680
3400	<b>Health and Welfare - R</b>	<b>238,682</b>	<b>311,386</b>	<b>301,150</b>	<b>3.8%</b>	of Cert+Class Salaries		<b>266,366</b>	<b>3.8%</b>	of Cert+Class Salaries	<b>270,563</b>
	Health and Welfare - U	854,309	856,990	856,514	4.2%			874,522	4.2%		888,206
3500	<b>SUI - R</b>	<b>31,513</b>	<b>33,372</b>	<b>33,912</b>	<b>0.50%</b>	of Cert+Class Salaries		<b>34,630</b>	<b>0.50%</b>	of Cert+Class Salaries	<b>35,176</b>
	SUI - U	101,687	100,754	101,182	0.50%			103,197	0.50%		104,812
3600	<b>Workers Comp - R</b>	<b>136,927</b>	<b>145,125</b>	<b>147,720</b>	<b>2.18%</b>	of Cert+Class Salaries		<b>150,877</b>	<b>2.18%</b>	of Cert+Class Salaries	<b>153,254</b>
	Workers Comp - U	443,730	437,610	439,767	2.18%			449,609	2.18%		456,644
37/3900	<b>Other - R</b>	<b>1,373</b>	<b>2,872</b>	<b>2,872</b>	<b>3.0%</b>			<b>2,958</b>	<b>3.0%</b>		<b>3,047</b>
	Other - U	328,024	16,780	17,936	3.0%			17,283	3.0%		17,802
<b>Restricted</b>		<b>3,720,274</b>	<b>3,855,331</b>	<b>3,876,818</b>				<b>3,930,580</b>			<b>3,968,268</b>
<b>Unrestricted</b>		<b>6,596,653</b>	<b>6,091,917</b>	<b>6,116,015</b>				<b>6,312,538</b>			<b>6,414,213</b>
<b>Total Benefits</b>		<b>10,316,927</b>	<b>9,947,248</b>	<b>9,992,833</b>				<b>10,243,118</b>			<b>10,382,481</b>
\$ change - % change		0.00%	-3.58%	0.46%		295,870		2.97%		139,363	1.36%

		2022-23		2022-23		2022-23		2023-24		2024-25	
		Oct Budget	Revise	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget	Assumptions	Budget
<b>Books and Supplies</b>										ACTION/DISCUSSION E	
4100	<b>Books and Supplies - R</b>	<b>101,246</b>		<b>276,246</b>	<b>271,260</b>	0.5%	<b>125,687</b>	0.5%			<b>126,315</b>
	Books and Supplies - U	175,000		179,520	179,521	0.5%	180,418	0.5%			181,320
4200	<b>Books &amp; Ref Mats - R</b>	<b>-</b>		<b>23,446</b>	<b>23,446</b>	0.5%	<b>23,563</b>	0.5%			<b>23,681</b>
	Books & Ref Mats - U	17,000		20,199	21,199	0.5%	20,300	0.5%			20,401
4300/47	<b>Materials and Supplies - R</b>	<b>298,057</b>		<b>1,217,028</b>	<b>1,396,365</b>	0.5%	<b>350,000</b>	0.5%			<b>351,750</b>
	Materials and Supplies - U	390,776		416,924	475,013	0.5%	400,000	0.5%			402,000
4400/4700	<b>Noncapitalized Equip - R</b>	<b>8,187</b>		<b>93,834</b>	<b>102,889</b>	0.5%	<b>10,000</b>	0.5%			<b>10,050</b>
	Noncapitalized Equip - U	5,000		18,692	29,516	0.5%	10,000	0.5%			10,050
<b>Restricted</b>		<b>407,490</b>		<b>1,610,554</b>	<b>1,793,960</b>		<b>509,250</b>				<b>511,796</b>
<b>Unrestricted</b>		<b>587,776</b>		<b>635,335</b>	<b>705,249</b>		<b>610,718</b>				<b>613,771</b>
<b>Total Books &amp; Supplies</b>		<b>995,266</b>		<b>2,245,889</b>	<b>2,499,209</b>		<b>1,119,968</b>				<b>1,125,568</b>
\$ change - % change		0.00%		125.66%	11.28%		(1,125,921)	-50.13%		5,600	0.50%
<b>Services and Other</b>											
5200	<b>Travel and Conferences - R</b>	<b>5,850</b>		<b>50,768</b>	<b>98,151</b>	0.5%	<b>15,000</b>	0.5%			<b>15,075</b>
	Travel and Conferences - U	49,700		55,830	62,490	0.5%	56,109	0.5%			56,390
5300	<b>Dues and Memberships - R</b>	<b>450</b>		<b>4,167</b>	<b>4,167</b>	0.5%	<b>2,500</b>	0.5%			<b>2,513</b>
	Dues and Memberships - U	28,638		38,527	38,357	0.5%	38,720	0.5%			38,913
5450	<b>Insurance - R</b>	<b>-</b>		<b>-</b>	<b>-</b>	0.5%	<b>-</b>	0.5%			<b>-</b>
	Insurance - U	256,215		241,839	295,449	7.0%	258,768	7.0%			276,881
5500	<b>Utilities - R</b>	<b>-</b>		<b>-</b>	<b>-</b>	7.0%	<b>-</b>	7.0%			<b>-</b>
	Utilities - U	1,056,805		1,056,805	1,056,805	6.0%	1,006,985	7.0%	new LED lights		1,077,474
5600	<b>Rentals, Leases, Repairs-R</b>	<b>87,240</b>		<b>52,000</b>	<b>73,402</b>	1.0%	<b>52,520</b>	1.0%			<b>53,045</b>
	Rentals, Leases, Repairs-U	101,258		119,256	126,304	1.0%	120,449	1.0%			121,653
5710	<b>Direct Costs - R</b>	<b>-</b>		<b>-</b>	<b>-</b>	1.0%	<b>-</b>	1.0%			<b>-</b>
	Direct Costs - U	-		-	-	1.0%	-	1.0%			-
5800	<b>Prof/Consulting Services - R</b>	<b>260,849</b>		<b>1,120,909</b>	<b>1,223,989</b>	0.5%	<b>852,698</b>	0.5%			<b>856,961</b>
	Prof/Consulting Services - U	781,986		1,073,228	1,067,496	0.5%	620,437	0.5%	no more Portable Proj		793,602
5900	<b>Communications - R</b>	<b>2,402</b>		<b>22,406</b>	<b>23,990</b>	1.0%	<b>22,630</b>	0.5%			<b>22,743</b>
	Communications - U	114,849		144,186	151,852	1.0%	115,000	0.5%			115,575
5930	<b>Postage - R</b>	<b>250</b>		<b>-</b>	<b>-</b>	1.0%	<b>-</b>	0.5%			<b>-</b>
	Postage - U	10,750		-	-	1.0%	-	0.5%			-
<b>Restricted</b>		<b>357,041</b>		<b>1,250,250</b>	<b>1,423,699</b>		<b>945,348</b>				<b>950,337</b>
<b>Unrestricted</b>		<b>2,400,201</b>		<b>2,729,671</b>	<b>2,798,753</b>		<b>2,216,467</b>				<b>2,480,489</b>
<b>Total Services &amp; Other</b>		<b>2,757,242</b>		<b>3,979,921</b>	<b>4,222,452</b>		<b>3,161,815</b>				<b>3,430,826</b>
\$ change - % change		0.07%		44.34%	6.09%		(818,106)	-20.56%		269,011	8.51%
<b>Capital Outlay</b>											
6400/65	Capital Outlay - R	-		<b>16,846</b>	<b>37,289</b>		-				-
6400/6500	Capital Outlay - U	-		-	5,000		200,000				200,000
<b>Total Capital Outlay</b>		<b>-</b>		<b>16,846</b>	<b>42,289</b>		<b>200,000</b>				<b>200,000</b>
\$ change - % change		-100.00%					200,000	1187.23%		-	

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	2022-23		2022-23		2023-24		2024-25		
	Oct Budget	Revise	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget	
<b>Other Outgo/Ind Costs</b>									
7130 <b>State Special Schools - R</b>						-		-	
State Special Schools - U						-		-	
7142 <b>Other Tuition - R</b>	138,119		138,119	51,189		138,119		138,119	
Other Tuition - U	-		604	604		604		604	
7310 <b>Indirect Costs - R</b>	100,800		102,120	102,120		102,120		102,120	
Indirect Costs - U	(100,800)		(102,120)	(102,120)		(102,120)		(102,120)	
7350 <b>Indirect Costs - R</b>						-		-	
Indirect Costs - U	(100,122)		(107,601)	(89,299)		(87,362)		(87,362)	
Debt Service - Principal - U			-	-		-		-	
7612 <b>GF to Child Dev/Cafeteria - R</b>	-		19,635	19,635		19,635		40,000	
7616 GF to Cafeteria	-		-	-		-		-	
7619 GF to Child Dev/Adult Ed/	-		-	-		-		-	
<b>Restricted</b>	<b>238,919</b>		<b>240,239</b>	<b>153,309</b>		<b>240,239</b>		<b>240,239</b>	
<b>Unrestricted</b>	<b>(200,922)</b>		<b>(209,117)</b>	<b>(190,815)</b>		<b>(189,482)</b>		<b>(189,482)</b>	
<b>Total Other Outgo</b>	<b>37,997</b>		<b>31,122</b>	<b>(37,506)</b>		<b>50,757</b>		<b>50,757</b>	
\$ change - % change	(1)		-18.09%	-220.51%	19,635	12.29%	-	0.00%	
<b>Total Expenditures</b>	<b>40,629,029</b>		<b>43,104,711</b>	<b>43,836,917</b>		<b>42,171,244</b>		<b>43,187,165</b>	
\$ change - % change	0		6.18%	7.90%	(933,467)	-2.30%	1,015,922	2.41%	
<b>Surplus (Deficit)</b>	<b>412,124</b>		<b>(91,262)</b>	<b>169,440</b>		<b>433,613</b>		<b>(192,861)</b>	
\$ change - % change	-153.08%		-122.14%	-285.66%	524,875	-67.61%	(626,474)	-144.48%	
<b>Transfers Out (Fund 13)</b>	-		<b>19,635</b>	<b>19,635</b>		<b>19,635</b>		<b>19,635</b>	
<b>Transfers Out (Fund 14)</b>	-		-	<b>200,000</b>		<b>200,000</b>		<b>200,000</b>	
<b>Transfers Out (Fund 40)</b>	-		-	<b>200,000</b>		<b>200,000</b>		<b>200,000</b>	
<b>Beginning Balance</b>	<b>6,840,212</b>		<b>8,419,839</b>	<b>8,429,492</b>		<b>8,328,570</b>		<b>8,762,183</b>	
<b>Ending Balance</b>	<b>7,252,329</b>		<b>8,328,570</b>	<b>8,598,925</b>		<b>8,762,183</b>		<b>8,569,323</b>	
\$ change - % change	-18.45%		14.84%	3.25%	433,613	9.15%	(192,861)	-2.20%	
					BFB	-		(1,347,466)	
Expenditures	10,932,902		13,673,577	14,094,837	Restricted	Exp	12,551,457	1,628,763	12,705,808
	6,454,540		6,454,540	6,454,540	without BB	8980	6,454,540		6,454,540
Income	4,506,998		5,467,481	5,370,423		Inc	4,749,451	(467,802)	4,364,916
					Total Income		11,203,991		10,819,456
					Excess Contribution		(1,347,466)		(3,233,818)
					Need add/ contribution				
			FY 2022-2023	FY 2022-2023			FY 2023-2024		FY 2024-2025
(U) Unrestricted Expenditure Totals			29,640,251	29,927,895			29,779,142		30,470,839
(R) Restricted Expenditure Totals			13,656,731	14,057,548			12,551,457		12,705,808

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## 2022-2023 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
<b>Beginning Balance</b>	5,513,321	2,079,122	7,592,443			
<b>Revenues</b>						
LCFF	34,707,130	961,111	35,668,241			
Federal Revenues	1,115,942	(106,448)	1,009,494			
State Revenues	2,280,637	-	2,280,637			
Local Revenues	1,716,254	-	1,716,254			
<b>Total Revenues</b>	<b>39,819,963</b>	<b>854,663</b>	<b>40,674,626</b>		-	-
<b>Expenditures</b>						
Certificated Salaries	18,485,672	-	18,485,672			
Classified Salaries	7,798,713	-	7,798,713			
Benefits	10,316,927	-	10,316,927			
Books & Supplies	995,266	-	995,266			
Services	2,757,118	124	2,757,242			
Capital Outlay	-	-	-			
Other Outgo	57,632	62,944	120,576			
Indirect Costs	-	-	-			
<b>Total Expenditures</b>	<b>40,411,328</b>	<b>63,068</b>	<b>40,474,396</b>	-	-	-
<b>Surplus (Deficit)</b>	<b>(591,365)</b>		<b>200,230</b>	-	-	-
<b>Transfers In (Out)</b>	<b>(19,635)</b>	<b>(62,944)</b>	<b>(82,579)</b>			
<b>Ending Fund Balance</b>	<b>4,902,321</b>	<b>2,807,773</b>	<b>7,710,094</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>	-	-	-

- 961,111 a to update state funds per LCFF calculator
- (106,448) b to update ELO and ESSER funds based on the newly released resource codes by CDE
- c to reflect new state Mental Health funds
- d to post increases for current estimates of interest and donations received to date
- e to post decrease reflecting actual salaries & encumbrances
- f to increase extra duty/substitutes/overtime per review of expenditures to date
- 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

## 2022-2023 Budget Revisions - Adult Ed Fund 11

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
<b>Beginning Balance</b>	1,783,229	570,860	2,354,089			
<b>Revenues</b>						
LCFF	265,459	-	265,459			
Federal Revenues	59,915	-	59,915			
State Revenues	1,669,948	-	1,669,948			
Local Revenues	441,250	-	441,250			
<b>Total Revenues</b>	<b>2,436,572</b>	<b>-</b>	<b>2,436,572</b>			
<b>Expenditures</b>						
Certificated Salaries	666,749	-	666,749			
Classified Salaries	1,055,592	-	1,055,592			
Benefits	596,538	-	596,538			
Books & Supplies	310,778	-	310,778			
Services	112,594	-	112,594			
Capital Outlay	-	-	-			
Other Outgo	-	-	-			
Indirect Costs	82,760	-	82,760			
<b>Total Expenditures</b>	<b>2,825,011</b>	<b>-</b>	<b>2,825,011</b>			
<b>Surplus (Deficit)</b>	<b>(388,439)</b>		<b>(388,439)</b>			
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Ending Fund Balance</b>	<b>1,394,790</b>	<b>570,860</b>	<b>1,965,650</b>			
<b>Components of Ending Fund Balance</b>						
Revolving Cash	-	-	-			
Restricted Balances	97,344	375,987	473,331			
Committed		-				
Assigned	1,365,896	-	1,365,896			
Resv for Ec Unc	-	-	-			
<b>Ending Fund Balance</b>	<b>1,463,240</b>	<b>375,987</b>	<b>1,839,227</b>			

- a      to post increase based on funds received to date
- b      to decrease due to vacancies not filled to date for instructional staff
- c      to decrease budget based on vacancies not filled to date for classified staff
- d      to decrease budget based on vacancies not filled
- e      to increase budget for IMAC lab, Tech and chromebooks
- f      to post increase for additional services
- g      to post increase for fencing project

## 2022-2023 Budget Revisions - Child Development Fund 12

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
<b>Beginning Balance</b>	97,076	(72,747)	24,329			
<b>Revenues</b>						
LCFF	-	-				
Federal Revenues	-	-				
State Revenues	129,899	-	129,899			
Local Revenues	360,000	(40,000)	320,000			
<b>Total Revenues</b>	<b>489,899</b>	<b>(40,000)</b>	<b>449,899</b>	-	-	-
<b>Expenditures</b>						
Certificated Salaries	64,104	-	64,104			
Classified Salaries	297,389	-	297,389			
Benefits	130,575	-	130,575			
Books & Supplies	10,866	-	10,866			
Services	4,500	-	4,500			
Capital Outlay	-	-	-			
Other Outgo	-	-	-			
Indirect Costs	17,362	-	17,362			
<b>Total Expenditures</b>	<b>524,796</b>	<b>-</b>	<b>524,796</b>			
<b>Surplus (Deficit)</b>	<b>(34,897)</b>	<b>(40,000)</b>	<b>(74,897)</b>			
<b>Transfers In (Out)</b>	19,635	62,944	82,579			
<b>Ending Fund Balance</b>	<b>81,814</b>	<b>(49,803)</b>	<b>32,011</b>			
<b>Components of Ending Fund Balance</b>						
Revolving Cash		-	-			
Restricted Balances	-	-	-			
Committed						
Assigned	81,814		32,011			
Resv for Ec Unc	-	-	-			
<b>Ending Fund Balance</b>	<b>81,814</b>	<b>(49,803)</b>	<b>32,011</b>			

- a      to post a slight increase for extra hours worked
- b      to increase substitute costs
- c      to reflect increased certificated and classified costs
- d      to post budget transfers between object codes
- e      to post budget transfers between object codes

## 2022-2023 Budget Revisions - Cafeteria Fund 13

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
<b>Beginning Balance</b>	205,283	329,398	534,681			
<b>Revenues</b>						
LCFF		-				
Federal Revenues	903,104	-	903,104			
State Revenues	59,894	-	59,894			
Local Revenues	5,500	-	5,500			
<b>Total Revenues</b>	<b>968,498</b>	<b>-</b>	<b>968,498</b>			
<b>Expenditures</b>						
Certificated Salaries		-				
Classified Salaries	351,820	-	351,820			
Benefits	123,988	-	123,988			
Supplies	536,242	-	536,242			
Services	26,453	-	26,453			
Capital Outlay	-	-	-			
Other Outgo	-	-	-			
Indirect Costs	-	-	-			
<b>Total Expenditures</b>	<b>1,038,503</b>	<b>-</b>	<b>1,038,503</b>			
<b>Surplus (Deficit)</b>	<b>(70,005)</b>		<b>(70,005)</b>			
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Ending Fund Balance</b>	<b>135,278</b>	<b>329,398</b>	<b>464,676</b>			

<b>Components of Ending Fund Balance</b>						
Stores-Rev Cash	-	-	-			
Restricted Balances	135,278	329,398	464,676			
Committed	-	-	-			
Assigned	-	-	-			
Resv for Ec Unc	-	-	-			
<b>Ending Fund Balance</b>	<b>135,278</b>	<b>329,398</b>	<b>464,676</b>			

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

## 2022-2023 Budget Revisions - Deferred Maintenance Fund 14

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
<b>Beginning Balance</b>	185,149	(11,276)	173,873			
<b>Revenues</b>						
LCFF	93,372	-	93,372			
Federal Revenues	-	-	-			
State Revenues	-	-	-			
Local Revenues	500	-	500			
<b>Total Revenues</b>	<b>93,872</b>	<b>-</b>	<b>93,872</b>			
<b>Expenditures</b>						
Certificated Salaries	-	-	-			
Classified Salaries	-	-	-			
Benefits	-	-	-			
Supplies	-	-	-			
Services	25,000	-	25,000			
Capital Outlay	-	-	-			
Other Outgo	-	-	-			
Indirect Costs	-	-	-			
<b>Total Expenditures</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>			
<b>Surplus (Deficit)</b>	<b>68,872</b>		<b>68,872</b>			
<b>Transfers In (out)</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Ending Fund Balance</b>	<b>254,021</b>	<b>(11,276)</b>	<b>242,745</b>			
<b>Components of Ending Fund Balance</b>						
Revolving Cash	-	-	-			
Restricted Balances						
Committed						
Assigned	254,021	(11,276)	242,745			
Resv for Ec Unc						
<b>Ending Fund Balance</b>	<b>254,021</b>	<b>(11,276)</b>	<b>242,745</b>			

- No budget revisions since the First Interim

## 2022-2023 Budget Revisions - Post Emp Benefits Fund 20

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
<b>Beginning Balance</b>	6,344	(192)	6,152			
<b>Revenues</b>						
LCFF	-	-				
Federal Revenues	-	-				
State Revenues	-	-				
Local Revenues	50	-	50			
<b>Total Revenues</b>	<b>50</b>	<b>-</b>	<b>50</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>50</b>		<b>50</b>			
<b>Transfers In (Out)</b>	<b>-</b>		<b>-</b>			
<b>Ending Fund Balance</b>	<b>6,394</b>	<b>(192)</b>	<b>6,202</b>			
<b>Components of Ending Fund Balance</b>						
Revolving Cash		-				
Restricted Balances						
Committed			-			
Assigned	6,394	(192)	6,202			
Resv for Ec Unc		-				
<b>Ending Fund Balance</b>	<b>6,394</b>	<b>(192)</b>	<b>6,202</b>			

- no budget revisions necessary

## 2022-2023 Budget Revisions - Building Fund 21

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
<b>Beginning Balance</b>	1,125,990	5,385,740	6,511,730			
<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	2,500	12,500	15,000			
<b>Total Revenues</b>	<b>5,874,250</b>	<b>12,500</b>	<b>5,886,750</b>			
<b>Expenditures</b>						
Certificated Salaries	-	-	-			
Classified Salaries	49,411	-	49,411			
Benefits	18,004	-	18,004			
Supplies	1,317,868	-	1,317,868			
Services	958,157	-	958,157			
Capital Outlay	1,641,306	-	1,641,306			
Other Outgo	-	-	-			
Indirect Costs	-	-	-			
<b>Total Expenditures</b>	<b>3,984,746</b>	<b>-</b>	<b>3,984,746</b>			
<b>Surplus (Deficit)</b>	<b>1,889,504</b>		<b>1,902,004</b>			
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Ending Fund Balance</b>	<b>3,015,494</b>	<b>5,398,240</b>	<b>8,413,734</b>			
<b>Components of Ending Fund Balance</b>						
Revolving Cash		-				
Restricted Balances	3,372,096		5,385,740			
Committed			-			
Assigned	65,249	2,962,745	3,027,994			
Resv for Ec Unc		-				
<b>Ending Fund Balance</b>	<b>3,437,345</b>	<b>2,962,745</b>	<b>8,413,734</b>			

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



## 2022 - 2023 Budget Revisions - Capital Projects Fund 40

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
<b>Beginning Balance</b>	475,977	9,837	485,814			
<b>Revenues</b>						
LCFF	-	-	-			
Othe State Revenue	-	-	-			
Leases and Rentals	264,047	-	264,047			
Interest Income	1,300	-	1,300			
<b>Total Revenues</b>	<b>265,347</b>	<b>-</b>	<b>265,347</b>			
<b>Expenditures</b>						
Certificated Salaries	-	-	-			
Classified Salaries	-	-	-			
Benefits	-	-	-			
Supplies	-	-	-			
Services	8,679	-	8,679			
Capital Outlay	-	-	-			
Other Outgo	119,727	-	119,727			
Indirect Costs	-	-	-			
<b>Total Expenditures</b>	<b>128,406</b>	<b>-</b>	<b>128,406</b>			
<b>Surplus (Deficit)</b>	<b>136,941</b>		<b>136,941</b>			
<b>Transfers In (Out)</b>	<b>-</b>		<b>-</b>			
<b>Ending Fund Balance</b>	<b>612,918</b>	<b>9,837</b>	<b>622,755</b>			
<b>Components of Ending Fund Balance</b>						
Revolving Cash		-	-			
Restricted Balances						
Committed						
Assigned	612,918	9,837	622,755			
Resv for Ec Unc		-				
<b>Ending Fund Balance</b>	<b>612,918</b>	<b>9,837</b>	<b>622,755</b>			

- a to post rent from rentals via Facilitron

## 2021-22 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	5,321,844	1,518,368	6,840,212	-	6,840,212			6,840,212
<b>Revenues</b>								
LCFF	32,982,775	121,995	33,104,770	-	33,104,770	(326)	a	33,104,444
Federal Revenues	841,767	257,460	1,099,227	1,046,941	2,146,168	556,684	b	2,702,852
State Revenues	2,415,436	182,662	2,598,098	(174,600)	2,423,498	30,478	c	2,453,976
Local Revenues	1,484,018	175,673	1,659,691	174,684	1,834,375	61,863	d	1,896,238
<b>Total Revenues</b>	<b>37,723,996</b>	<b>737,790</b>	<b>38,461,786</b>	<b>1,047,025</b>	<b>39,508,811</b>	<b>648,699</b>		<b>40,157,510</b>
<b>Expenditures</b>								
Certificated Salaries	17,715,125	671,731	18,386,856	(208,161)	18,178,695	(90,436)	e	18,088,259
Classified Salaries	6,554,260	371,072	6,925,332	84,269	7,009,601	78,355	f	7,087,956
Benefits	8,449,648	320,131	8,769,779	(119,344)	8,650,435	10,165	g	8,660,600
Books & Supplies	1,019,423	383,759	1,403,182	1,198,275	2,601,457	(89,424)	h	2,512,033
Services	2,667,686	353,427	3,021,113	310,391	3,331,504	641,287	i	3,972,791
Capital Outlay	15,000	54,656	69,656	(36)	69,620	-		69,620
Other Outgo	126,802	-	126,802	-	126,802	(15,387)	j	111,415
Indirect Costs	(26,420)	(80,108)	(106,528)	-	(106,528)	-		(106,528)
<b>Total Expenditures</b>	<b>36,521,524</b>	<b>2,074,668</b>	<b>38,596,192</b>	<b>1,265,394</b>	<b>39,861,586</b>	<b>534,560</b>		<b>40,396,146</b>
<b>Surplus (Deficit)</b>	<b>1,202,472</b>		<b>(134,406)</b>	<b>-</b>	<b>(352,775)</b>	<b>-</b>		<b>(238,636)</b>
<b>Transfers In (Out)</b>	<b>(118,574)</b>	<b>76,664</b>	<b>(41,910)</b>	<b>-</b>	<b>(41,910)</b>	<b>-</b>		<b>(41,910)</b>
<b>Ending Fund Balance</b>	<b>6,405,742</b>	<b>258,154</b>	<b>6,663,896</b>	<b>-</b>	<b>6,445,527</b>	<b>114,139</b>		<b>6,559,666</b>

Components of Ending Fund Balance								
Revolving Cash	5,000	-	5,000	-	5,000	-		5,000
Restricted Balances	166,004	413,410	579,414	-	376,878	-		360,964
Committed		-		-		-		
Assigned	5,135,535	(215,196)	4,920,339	-	4,866,544	-		4,980,560
Resv for Ec Unc	1,099,203	59,940	1,159,143	-	1,197,105	-		1,213,142
<b>Ending Fund Balance</b>	<b>6,405,742</b>	<b>258,154</b>	<b>6,663,896</b>	<b>-</b>	<b>6,445,527</b>	<b>-</b>		<b>6,559,666</b>

- (326) a to update state funds per LCFF calculator
- 556,684 b to update ELO and ESSER funds based on the newly released resource codes by CDE
- 30,478 c to reflect new state Mental Health funds
- 61,863 d to post increases for current estimates of interest and donations received to date
- (90,436) e to post decrease reflecting actual salaries & encumbrances
- 78,355 f to increase extra duty/substitutes/overtime per review of expenditures to date
- 10,165 g to increase estimates for retiree costs based on review of billings
- (89,424) h to post transfers to object code 5800 (services)
- 641,287 i to post increase based on recent updates of ELO and ESSER resource codes
- (15,387) j to reflect decreased Special Ed billback from the SELPA

## 2021-22 Budget Revisions - Adult Ed Fund 11

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	1,663,690	546,967	2,210,657	-	2,210,660			2,210,660
<b>Revenues</b>								
LCFF	264,937	-	264,937	-	264,937	-		264,937
Federal Revenues	22,275	27,160	49,435	-	49,435	-		49,435
State Revenues	1,526,107	66,027	1,592,134	-	1,592,134	-		1,592,134
Local Revenues	355,000	-	355,000	(2,332)	352,668	31,838	a	384,506
<b>Total Revenues</b>	<b>2,168,319</b>	<b>93,187</b>	<b>2,261,506</b>	<b>(2,332)</b>	<b>2,259,174</b>	<b>31,838</b>		<b>2,291,012</b>
<b>Expenditures</b>								
Certificated Salaries	645,296	64,334	709,630	(29,101)	680,529	(47,815)	b	632,714
Classified Salaries	868,095	100,701	968,796	(2,292)	966,504	(53,513)	c	912,991
Benefits	507,266	42,906	550,172	(23,897)	526,275	(31,947)	d	494,328
Books & Supplies	220,625	2,763	223,388	34,486	257,874	84,699	e	342,573
Services	72,867	135,799	208,666	4,458	213,124	5,990	f	219,114
Capital Outlay	-	14,580	14,580	-	14,580	17,500	g	32,080
Other Outgo	-	-	-	-	-	-		-
Indirect Costs	-	84,640	84,640	-	84,640	-		84,640
<b>Total Expenditures</b>	<b>2,314,149</b>	<b>445,723</b>	<b>2,759,872</b>	<b>(16,346)</b>	<b>2,743,526</b>	<b>(25,086)</b>		<b>2,718,440</b>
<b>Surplus (Deficit)</b>	<b>(145,830)</b>		<b>(498,366)</b>		<b>(484,352)</b>			<b>(427,428)</b>
<b>Transfers In (Out)</b>	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	<b>1,517,860</b>	<b>194,431</b>	<b>1,712,291</b>	-	<b>1,726,308</b>	-		<b>1,783,232</b>
<b>Components of Ending Fund Balance</b>								
Revolving Cash	-	-	-	-				-
Restricted Balances	264,859							97,344
Committed								-
Assigned	1,253,001	459,290	1,712,291	-	1,726,308			1,685,888
Resv for Ec Unc	-	-	-	-				-
<b>Ending Fund Balance</b>	<b>1,517,860</b>	<b>194,431</b>	<b>1,712,291</b>	-	<b>1,726,308</b>	-		<b>1,783,232</b>

- 31,838 a      to post increase based on funds received to date
- (47,815) b      to decrease due to vacancies not filled to date for instructional staff
- (53,513) c      to decrease budget based on vacancies not filled to date for classified staff
- (31,947) d      to decrease budget based on vacancies not filled
- 84,699 e      to increase budget for IMAC lab, Tech and chromebooks
- 5,990 f      to post increase for additional services
- 17,500 g      to post increase for fencing project

## 2021-22 Budget Revisions - Child Development Fund 12

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	283	130,200	130,483	-	130,483			130,483
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	128,838	204	129,042	-	129,042	-		129,042
Local Revenues	350,000	-	350,000	-	350,000	-		350,000
<b>Total Revenues</b>	<b>478,838</b>	<b>204</b>	<b>479,042</b>	<b>-</b>	<b>479,042</b>	<b>-</b>		<b>479,042</b>
<b>Expenditures</b>								
Certificated Salaries	63,115	2,684	65,799	50	65,849	99	a	65,948
Classified Salaries	285,097	5,984	291,081	(10,155)	280,926	18,583	b	299,509
Benefits	130,887	9,493	140,380	(7,119)	133,261	5,933	c	139,194
Books & Supplies	9,729	-	9,729	3,595	13,324	(416)	d	12,908
Services	5,500	-	5,500	-	5,500	42	e	5,542
Capital Outlay	-	-	-					
Other Outgo	-	-	-					
Indirect Costs	26,420	(4,532)	21,888	-	21,888	-		21,888
<b>Total Expenditures</b>	<b>520,748</b>	<b>13,629</b>	<b>534,377</b>	<b>(13,629)</b>	<b>520,748</b>	<b>24,241</b>		<b>544,989</b>
<b>Surplus (Deficit)</b>	<b>(41,910)</b>	<b>(13,425)</b>	<b>(55,335)</b>		<b>(41,706)</b>			<b>(65,947)</b>
<b>Transfers In (Out)</b>	41,910	-	41,910		41,910			41,910
<b>Ending Fund Balance</b>	<b>283</b>	<b>116,775</b>	<b>117,058</b>	<b>-</b>	<b>130,687</b>	<b>-</b>		<b>106,446</b>
<b>Components of Ending Fund Balance</b>								
Revolving Cash		-	-		-	-		-
Restricted Balances	283	(283)			9,372			9,372
Committed						-		
Assigned			117,058		121,315	-		97,074
Resv for Ec Unc	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	<b>283</b>	<b>116,775</b>	<b>117,058</b>	<b>-</b>	<b>130,687</b>	<b>-</b>		<b>106,446</b>

- 99 a            to post a slight increase for extra hours worked
  
- 18,583 b        to increase substitute costs
  
- 5,933 c        to reflect increased certificated and classified costs
  
- (416) d        to post budget transfers between object codes
  
- 42 e            to post budget transfers between object codes

## 2021-22 Budget Revisions - Cafeteria Fund 13

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	50,544	266,601	317,145		317,145			317,148
<b>Revenues</b>								
LCFF		-						
Federal Revenues	178,000	752,000	930,000	-	930,000	-		930,000
State Revenues	12,000	48,000	60,000	-	60,000	-		60,000
Local Revenues	425,000	(420,000)	5,000	458	5,458	388	a	5,846
<b>Total Revenues</b>	<b>615,000</b>	<b>380,000</b>	<b>995,000</b>	<b>458</b>	<b>995,458</b>	<b>388</b>		<b>995,846</b>
<b>Expenditures</b>								
Certificated Salaries		-						
Classified Salaries	288,673	5,934	294,607	20,791	315,398	7,932	b	323,330
Benefits	97,446	(1,772)	95,674	5,790	101,464	3,972	c	105,436
Supplies	285,000	365,000	650,000	-	650,000	-		650,000
Services	20,545	9,960	30,505	(1,560)	28,945	-		28,945
Capital Outlay		-						
Other Outgo	-	-		-				
Indirect Costs	-	-		-				
<b>Total Expenditures</b>	<b>691,664</b>	<b>379,122</b>	<b>1,070,786</b>	<b>25,021</b>	<b>1,095,807</b>	<b>11,904</b>		<b>1,107,711</b>
<b>Surplus (Deficit)</b>	<b>(76,664)</b>		<b>(75,786)</b>		<b>(100,349)</b>			<b>(111,865)</b>
<b>Transfers In (Out)</b>	76,664	(76,664)				-		
<b>Ending Fund Balance</b>	<b>50,544</b>	<b>190,815</b>	<b>241,359</b>	<b>-</b>	<b>216,796</b>	<b>-</b>		<b>205,283</b>
<b>Components of Ending Fund Balance</b>								
Stores-Rev Cash	-	-	-	-	-	-		-
Restricted Balances	49,474	191,885	241,359	-	216,796			201,041
Committed			-	-				
Assigned	1,070							4,242
Resv for Ec Unc								
<b>Ending Fund Balance</b>	<b>50,544</b>	<b>190,815</b>	<b>241,359</b>	<b>-</b>	<b>216,796</b>	<b>-</b>		<b>205,283</b>

388 a to post income received from interest and adult lunch sales

7,932 b to increase classified substitute costs

3,972 c to increase classified statutory costs



## 2021-22 Budget Revisions - Deferred Maintenance Fund 14

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	133,136	17,005	150,141		150,141			150,142
<b>Revenues</b>								
LCFF	93,372	-	93,372	-	93,372	-		93,372
Federal Revenues		-						
State Revenues	-	-	-					
Local Revenues	500	-	500	-	500	-		500
<b>Total Revenues</b>	<b>93,872</b>	<b>-</b>	<b>93,872</b>	<b>-</b>	<b>93,872</b>	<b>-</b>		<b>93,872</b>
<b>Expenditures</b>								
Certificated Salaries		-						
Classified Salaries		-						
Benefits		-						
Supplies	25,000	-	25,000	-	25,000	-		25,000
Services	-	-	-		-			-
Capital Outlay	-	-						
Other Outgo	-	-						
Indirect Costs	-	-						
<b>Total Expenditures</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>		<b>25,000</b>
<b>Surplus (Deficit)</b>	<b>68,872</b>		<b>68,872</b>		<b>68,872</b>			<b>68,872</b>
<b>Transfers In (out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>202,008</b>	<b>17,005</b>	<b>219,013</b>	<b>-</b>	<b>219,013</b>			<b>219,014</b>
<b>Components of Ending Fund Balance</b>								
Revolving Cash	-	-	-	-	-	-		-
Restricted Balances		-	-	-	-	-		-
Committed								
Assigned	202,008	17,005	219,013	-	219,013			219,014
Resv for Ec Unc		-		-				
<b>Ending Fund Balance</b>	<b>202,008</b>	<b>17,005</b>	<b>219,013</b>	<b>-</b>	<b>219,013</b>			<b>219,014</b>

- No budget revisions since the First Interim

## 2021-22 Budget Revisions - Post Emp Benefits Fund 20

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	6,207	87	6,294		6,294			6,294
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	50	-	50		50	-		50
<b>Total Revenues</b>	50	-	50	-	50	-		50
<b>Expenditures</b>								
Certificated Salaries	-	-						
Classified Salaries	-	-						
Benefits	-	-						
Books & Supplies	-	-						
Services	-	-						
Capital Outlay	-	-						
Other Outgo	-	-						
Indirect Costs	-	-						
<b>Total Expenditures</b>	-	-	-	-	-	-		-
<b>Surplus (Deficit)</b>	50		50	-	50	-		50
<b>Transfers In (Out)</b>	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	6,257	87	6,344	-	6,344			6,344
<b>Components of Ending Fund Balance</b>								
Revolving Cash		-						
Restricted Balances								
Committed			-		-			-
Assigned	6,257	87	6,344	-	6,344			6,344
Resv for Ec Unc		-						
<b>Ending Fund Balance</b>	6,257	87	6,344	-	6,344			6,344

- no budget revisions necessary



## 2021-22 Budget Revisions - Building Fund 21

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	1,751,864	5,056,974	6,808,838		6,808,838			
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues				2,000	2,000	14,200	a	16,200
<b>Total Revenues</b>	-	-	-	2,000	2,000	14,200		16,200
<b>Expenditures</b>								
Certificated Salaries	-	-						
Classified Salaries	36,544	13,442	49,986	(2,446)	47,540	(9,413)	b	38,127
Benefits	12,473	4,441	16,914	(827)	16,087	(3,184)	c	12,903
Supplies	298,000	-	298,000	3,057,971	3,355,971	(589,354)	d	2,766,617
Services	130,000	-	130,000	181,275	311,275	589,479	e	900,754
Capital Outlay	130,000	-	130,000	1,850,649	1,980,649	-		1,980,649
Other Outgo	-	-						
Indirect Costs	-	-						
<b>Total Expenditures</b>	607,017	17,883	624,900	5,086,622	5,711,522	(12,472)		5,699,050
<b>Surplus (Deficit)</b>	(607,017)		(624,900)		(5,709,522)			(5,682,850)
<b>Transfers In (Out)</b>	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	1,144,847	5,039,091	6,183,938	-	1,099,316			(5,682,850)
<b>Components of Ending Fund Balance</b>								
Revolving Cash		-						
Restricted Balances	1,105,803		6,183,938		1,050,067			1,060,741
Committed				-				
Assigned	39,044	(39,044)	-	-	49,249			65,249
Resv for Ec Unc		-		-				
<b>Ending Fund Balance</b>	1,144,847	5,039,091	6,183,938	-	1,099,316			1,125,990

- 14,200 a      to post estimated interest income
- (9,413) b      to post changes to classified salaries
- (3,184) c      to post changes to classified benefits
- (589,354) d      to post transfers between object codes, from 4xxx to 5800
- 589,479 e      to post transfers between object codes, from 4xxx to 5800

## 2021-22 Budget Revisions - Capital Projects Fund 40

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	322,567	26,041	348,608		348,608			348,608
<b>Revenues</b>								
LCFF	-	-	-					
Federal Revenues	-	-	-					
State Revenues	-	-	-					
Local Revenues	227,893	-	227,893	12,931	240,824	3,579	a	244,403
<b>Total Revenues</b>	<b>227,893</b>	<b>-</b>	<b>227,893</b>	<b>12,931</b>	<b>240,824</b>	<b>3,579</b>		<b>244,403</b>
<b>Expenditures</b>								
Certificated Salaries	-	-	-		-			
Classified Salaries	-	-	-					
Benefits	-	-	-					
Supplies	-	-	-		-			-
Services	-	-	-					
Capital Outlay	-	-	-					
Other Outgo	117,035	1	117,036	-	117,036	-		117,036
Indirect Costs	-	-	-					
<b>Total Expenditures</b>	<b>117,035</b>	<b>1</b>	<b>117,036</b>	<b>-</b>	<b>117,036</b>	<b>-</b>		<b>117,036</b>
<b>Surplus (Deficit)</b>	<b>110,858</b>		<b>110,857</b>		<b>123,788</b>			<b>127,367</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>433,425</b>	<b>26,040</b>	<b>459,465</b>	<b>-</b>	<b>472,396</b>	<b>-</b>		<b>475,975</b>
<b>Components of Ending Fund Balance</b>								
Revolving Cash		-	-	-	-			-
Restricted Balances								
Committed								
Assigned	433,425	26,040	459,465	-	472,396	-		475,976
Resv for Ec Unc		-		-				
<b>Ending Fund Balance</b>	<b>433,425</b>	<b>26,040</b>	<b>459,465</b>	<b>-</b>	<b>472,396</b>	<b>-</b>		<b>475,976</b>

3,579 a

to post rent from rentals via Facilitron

## Pacific Grove Unified School District

## Board Agenda Items - 2017-18

<b>Aug 24, 2017 - DO</b>	<b>Jan 25, 2018 - CHS</b>	<b>Apr 26, 2018</b>
C Donations, Field Trips, Warrants,	C Donations	C Donations
C Treasurer's Report (Apr-Jun)	C Warrants	C Cash Receipts
A Confidential TA	A Audit Report	R Res ????? YE Budget Transfers
A Admin TA	I Enrollment Report	A
A Adult Ed Teachers TA		A
A Board Policy Use of Facilities		
I Property Tax Review		
I Enrollment Review		
<b>Sep 1, 2017 - DO Special Meeting</b>	<b>Feb 8, 2018 - DO</b>	<b>May 3, 2018</b>
	C Donations	C Donations
	C Field Trips	C Overnight Activities
	C Warrants	C Budget Revisions #4
	C Cash Receipts	C Treasurers Report Oct-Dec
	C Revolving Cash	C Warrant Schedules
	C Surplus	P Presentation of Budget
	A Measure A Expenditures	
	I Property Tax Update (thru Jan 31)	
<b>Sep 7, 2017 - FG</b>	<b>Mar 8, 2018 - DO</b>	<b>May 24, 2018</b>
C Donations, Field Trips, Warrants,	C Donations	C Donations
C Surplus	C Out of County Trips	C Overnight Activities
C <b>Budget Revision #1</b>	C Warrants	C Budget Revisions #4
A <b>Unaudited Actuals Report</b>	C Treasurers Report	C Treasurers Report Oct-Dec
A Gann Limits	C <b>Budget Revision #3</b>	
	A <b>2nd Interim Report</b>	
	R Bank Signature Resolution	
	A	
<b>Sep 21, 2017 - RD</b>	<b>Mar 22, 2018</b>	<b>Jun 7, 2018</b>
C Donations, Overnights, Cash Receipts	C Donations	C Warrant Schedules
C Revolving Cash	C Overnight Activities	A Menu Prices (annual review)
C Surplus for Butterfly Parade	C	P Adoption of Budget
	R TRAN Resolution	A SRO Contract
	I Measure A Expenditures	A Measure A Expenditures
		A MB Charter School Lease
		A State Preschool Contract
<b>Sep 28, 2017 - DO Special Meeting</b>		
<b>Oct 5, 2017 - MS</b>		
C Donations		
I Bus Ridership		
<b>Oct 26, 2017 - AS</b>		
C Donations, Overnight Activities		
P PGTA TA		
A PGTA TA		
I Bus Ridership (again)		
I Free and Reduced Meals		
<b>Nov 9, 2017 - HS</b>		
C Donations, Field Trips, Warrants		
C Treasurers Report (Jul-Sep)		
<b>Dec 7, 2017 - DO</b>		
C Donations, Overnights, Warrants		
C <b>Budget Revision #2</b>		
A Debt Policy		
A Refunding Bonds		
A <b>First Interim Report</b>		
A Budget Revision Fund 20 to 40		

## Pacific Grove Unified School District

## Board Agenda Items - 2016-17

<b>Aug 25, 2016 - DO</b>	<b>Jan 12, 2017 - DO (CHS presents)</b>	<b>May 9, 2017 (Special WAVE)</b>
C Donations, Field Trips, Warrants,	C Donations, Warrants,	A Facilities Fee Review for WAVE
C Treasurer's Report (Apr-Jun)	A Audit Report	
I Property Tax Revenue Review	I Enrollment Report	
I Enrollment Review		<b>May 16, 2017 (Special Vacancy)</b>
I Food Preparation		x new Board member chosen
	<b>Feb 2, 2017 - DO</b>	<b>May 25, 2017</b>
<b>Sep 8, 2016 - FG</b>	C Donations, Field Trips, Warrants,	C Donations
C Donations, Field Trips, Receipts,	C Cash Receipts, Revolving Cash	C Overnight Activities
C Revolving Cash	C Surplus	C Budget Revisions #4
C <b>Budget Revision #1</b>	A Measure A Expenditures	C Quarterly Treasurers Report
A <b>Unaudited Actuals Report</b>	I Property Tax Update (thru Jan 31)	C Warrants
A Res 983 - Gann Limits		A Lease-Leaseback
	<b>Feb 15, 2017 - DO (Special)</b>	A FG Portables
<b>Sep 22, 2016 - RD</b>	A Even Year elections resolution	A RD Portables
C Donations, Overnight Activities	A Forest Grove portables	
C Surplus for Butterfly Parade		<b>Jun 8, 2017</b>
	<b>Mar 2, 2017 - DO</b>	C Warrant Schedules
<b>Oct 6, 2016 - MS</b>	C Donations	P Presentation of Budget
C Donations	C Out of County Trips	P Tentative Agreement for PGTA
C Overnight Activities	C Warrants	A Tentative Agreement for PGTA
C Cash Receipts	C Treasurers Report	
C Revolving Cash, Warrants	C <b>Budget Revision #3</b>	
A Purchase of School Bus	A <b>2nd Interim Report</b>	<b>Jun 29, 2017</b>
I Bus Ridership	A Bank Signature Resolution	C Donations
	A Budget Discussion STRS&PERS	C Cash Receipts
<b>Oct 27, 2016 - AS</b>		C Revolving Cash
C Overnight Activities	<b>Mar 16, 2017</b>	P MB Charter School Lease
I Free and Reduced Meals	C Donations	A SRO Contract
I Ed Tech Bond Series B Info	C Overnight Activities	P TA with CSEA
	C Surplus	A TA with CSEA
<b>Nov 17, 2016 - HS</b>	A TRAN Resolution	A Adopt Budget
C Donations, Field Trips, Warrants,	I Measure A Expenditures	A State Preschool Contract
A Res 986 - Issuance of Series B Bonds		A Measure A expenditures
	<b>Apr 6, 2017</b>	A Menu Prices
<b>Dec 8, 2016 - DO</b>	C Donations	A MB Swim Club
C Donations, Overnight, Cash Receipts	C Overnight Activities	
C Revolving Cash, Warrants	C Warrants	
C <b>First Interim Report</b>	C Audit Contract	
C <b>Budget Revision #2</b>	A Res 996 Signer for WF Account	
C Treasurers Report (Jul-Sep)	A Financing for new Portables	
		<b>Apr 27, 2017</b>
<b>Dec 8, 2016 - DO</b>	C Donations, Cash Receipts	C Donations, Cash Receipts
A Special Board meeting to approve the HS class schedule	C Cash Receipts	C Cash Receipts
	A Res 997 YE Budget Transfers	A Res 997 YE Budget Transfers
	A Facilities Use Fee Schedule	A Facilities Use Fee Schedule
	A Cafeteria Menu Prices	A Cafeteria Menu Prices
	A Funding for new Portables	A Funding for new Portables

## Pacific Grove Unified School District

## Board Agenda Items - 2015-16

<b>Aug 20, 2015 - DO</b>	<b>Dec 10, 2015 - DO</b>	<b>Apr 14, 2016</b>
C Donations, Field Trips, Warrants,	C Donations, Field Trips, Warrants,	C Overnight Activities
C Revolving Cash, Cash Receipts	C Cash Receipts	C Warrants
C Treasurer's Report (Apr-Jun)	C Revolving Cash	A Measure A Expenditures
C Contract - Sonderegger	A <b>First Interim Report</b>	I Facilities Depreciation
C Contract - MCOE Lease	A <b>Budget Revision #2</b>	
A Res 966 - State Preschool Contract	C Treasurers Report (Jul-Sep)	<b>Apr 28, 2016</b>
A Res 967 - Gann Limit (s/b Sept)	A Measure A Expenditures	C Donations
I Property Tax Revenue Review	A MSBCPL JPA Bylaws revision	C Overnight Activities
I Enrollment Review	I Extracurricular Activities	H Tentative Agreement-PGTA
I Measure A Review		A Tentative Agreement-PGTA
	<b>Jan 21, 2016 - CHS</b>	H Tentative Agreement-CSEA
<b>Sep 3, 2015 - FG</b>	C Donations, Field Trips, Warrants,	A Tentative Agreement-CSEA
C Donations, Field Trips, Warrants,	C Cash Receipts	A Tentative Agreement-Confidential
C <b>Budget Revision #1</b>	C Revolving Cash	A Tentative Agreement-Management
A <b>Unaudited Actuals Report</b>	A Audit Report	A Measure A Expenditures
A Res 969 - Gann Limits (#2)	A Measure A Expenditures	
	A Bus Transportation	<b>May 19, 2016</b>
<b>Sep 17, 2015 - RD</b>	I Governor's Budget Proposal	C Donations, Cash, Revolving Cash
C Donations	I Enrollment Report	C Treasurer's Report (Jan-Mar)
C Revolving Cash	I December Property Tax Revenue	C <b>Budget Revision #4</b>
C Cash Receipts	I Extracurricular Activities (part II)	H <b>Budget Presentation</b>
I Measure A Expenditures		A Res - YE Budget Transfers
I Discussion of Transportation	<b>Feb 4, 2016 - DO</b>	A Increase Cafeteria Menu Prices
	C Donations, Field Trips, Warrants,	A Measure A Expenditures
<b>Oct 1, 2015 - MS</b>	C Cash Receipts, Revolving Cash	A Assistant Supt's Contract
P Highway 68 Presentation	C Treasurer's Report (Oct-Dec)	I Refunding GO Bond information
C Donations	I Property Tax Update (thru Jan 31)	
C Overnight Activities		<b>Jun 2, 2016</b>
C Butterfly Parade Surplus	<b>Mar 3, 2016 - DO</b>	C Donations, Overnight, Warrants
A Measure A Expenditures	C Donations	C Measure A Expenditures
I Bus Ridership	C Out of County Trips	A <b>Adoption of Budget</b>
	C Warrants	
<b>Oct 29, 2015 - AS</b>	C <b>Budget Revision #3</b>	<b>Jun 30, 2016</b>
C Donations	A <b>2nd Interim Report</b>	C
C Out of State Field Trips	I Measure A Expenditures	A SRO Contract
C Cash Receipts	I Conceptual Planting Master Plan	A MB Charter School Lease
C Revolving Cash		R GO Bond Refunding resolution
A Measure A Expenditures	<b>Mar 17, 2016</b>	R State Preschool resolution
A Security Camera Project Approval	C Donations	A Measure A Expenditures
	C Overnight Activities	
<b>Nov 12, 2015 - HS</b>	C Cash Receipts	
C Donations, Field Trips, Warrants,	C Revolving Cash	
A Measure A Expenditures	A TRAN Resolution	
I Transportation Discussion	I Measure A Expenditures	

## Pacific Grove Unified School District

## Board Agenda Items - 2014-15

<b>Aug 21, 2014 - DO</b>	<b>Dec 11, 2014 - DO (continued)</b>	<b>Apr 16, 2015 - DO</b>
C Donations, Field Trips	C Revolving Cash, Warrants	C Overnight Activities, Warrants
C Warrants	C 1st Interim Report	C Revolving Cash
C Revolving Cash	C Budget Revision #2	C Cash Receipts
C Cash Receipts	C Quarterly Treasurers Report (Jul-Sep)	C Donations
C Treasurer's Report (Apr-Jun)	C Approval of BOC member	H TA for PGTA Salary Split
H Tentative Agreement with CSEA	A Res 919 Authorized Agents to Sign	H TA for PGTA Retirement Incentive
A State Preschool Contract - Res #948	A Res 954 Certifying Proceedings of Measure A	A Forest Grove entrance
A Gann Limit - Resolution #994	A Res 955 Declaring Intention to Reimburse	A Res 959 - Refunding GO Bonds A
I Property Tax Revenue Update	A Acceptance of Donation from the Georgia	A Res 960 - Refunding GO Bonds B
I Enrollment Update	I Sale of Measure A Bonds by Direct Placement	
<b>Sep 4, 2014 - FG</b>	<b>Jan 22, 2015 - CHS</b>	<b>May 7, 2015 - DO</b>
C Donations	C Donations	C Overnight Activities
C Out of State/Overnight Field Trips	C Overnight Activities	C Warrants
C Warrants	C Cash Receipts	C Donations
A Approval of Tentative Agreement with CSEA	C Revolving Cash	C Budget Revision #4
	C Warrants	A Enrollment-Staffing
	A Audit Report	A SRO Contract
<b>Sep 18, 2014 - RD</b>	A Res 956 Series A Measure A Bonds	I Facilities Depreciation
C Donations	A Direct Placement of Measure A bonds	I Property Tax Review
C Overnight Activities	A Board Policy & Reg 5117 IDTs	
C Cash Receipts	I Governor's Budget Proposal	<b>May 21, 2015 - DO</b>
C Surplus for Butterfly Parade	I Enrollment Report	C Overnight Activities
C Budget Revision #1	I Property Tax Revenue	C Revolving Cash
C Surplus Textbooks		C Cash Receipts
A Unaudited Actuals Report		C Donations
	<b>Feb 5, 2015 - DO</b>	C Treasurers Report (Jan-Mar)
<b>Oct 2, 2014 - MS</b>	C Overnight Activities	C MB Charter School Lease
C Donations	C Warrants	H Budget Presentation
C Warrants	P Design of RD lunch area	H TA with PGTA
I Bus Ridership	I Budget Discussion	H TA with CSEA
		A Res 964 - Y E Budget Transfers
<b>Oct 30, 2014 - AS</b>	<b>Mar 5, 2015 - DO</b>	A Res 965 - POS for GO Bonds
C Donations	C Out of County Trips	A LLB for Robert Down Lunch Area
C Out of State Field Trips	C Warrants	A Review of Facilities Use Fees
C Cash Receipts	C Revolving Cash	
C Revolving Cash	C Cash Receipts	<b>June 4, 2015 - DO</b>
C Contract for Services - Sonderegger	C Donations	C Warrants
I Review of Measure D Projects	C Treasurer's Report (Oct-Dec)	A Adoption of Budget
	C Budget Revision #3	A Confidential TA
<b>Nov 13, 2014 - HS</b>	A 2nd Interim Report	A RD Lunch area design
C Acceptance of Donations	I AT&T Parking	A Lease Leaseback for RD Project
C Warrants	I Extracurricular Activities	
I Design of FG front entrance		<b>June 30, 2015 - DO</b>
	<b>Mar 19, 2015 - DO</b>	C Overnight Activities
<b>Dec 11, 2014 - DO</b>	C Overnight Activities	C Cash Receipts
C Donations	A GO Bond Refunding	C Donations
C Overnight Activities	A FG entrance presentation	A RD Lunch area design
C Cash Receipts	A TRAN Resolution	A Lease Leaseback for RD Project

## Pacific Grove Unified School District

## Board Agenda Items - 2013-14

<b>Aug 15, 2013</b>	<b>Dec 12, 2013 - DO</b>	<b>Apr 10, 2014</b>
C Donations	A Res #919 Authorized Agents	C Warrants
C Out of State	C Donations	A Ed Tech Bond Resolution #943
C Warrants	C Warrants	I Review of Transportation
C Revolving Cash	C Overnight Activities	I Measure D Update
C Cash Receipts	C Revolving Cash	
C Quarterly Treasurer's Report (Apr-Jun)	C Cash Receipts	<b>May 1, 2014</b>
C Dale Scott contract	C <b>1st Interim Report</b>	C Overnight Activities
A Gann Limit - Resolution #936	C <b>Budget Revision #2</b>	C Revolving Cash
A State Preschool Contract - Resolution #935		C Cash Receipts
I Property Tax Revenue Update	<b>Jan 16, 2014</b>	C Donations
P Mike Zimmer regarding sidewalks	C Donations	C Warrants
I Enrollment Update	C Overnight Activities	C <b>Budget Revision #4</b>
	C Cash Receipts	I High School Pool Dedication Plaque
	C Warrants	
<b>Sep 5, 2013</b>	C Revolving Cash	<b>May 15, 2014</b>
C Revolving Cash	I Governor's Budget Proposal	C MB Charter School Lease
C Cash Receipts	I Enrollment Report	A Contract with Dale Scott and Co
A <b>Unaudited Actuals Report</b>	I Property Tax Revenue Update	A <b>Y E Budget Transfers Resolution</b>
I Facilities Depreciation Schedule		
<b>Sep 19, 2013</b>	<b>Feb 13, 2014</b>	<b>June 3, 2014</b>
C Donations	C Donations	H Budget Presentation
C Overnight Activities	C Overnight Activities	H <b>PGTA Tentative Agreement</b>
C Cash Receipts	C Cash Receipts	
C <b>Budget Revision #1</b>	C Warrants	<b>June 5, 2014</b>
C Declaration of Surplus for Butterfly Park	C Revolving Cash	C Qtly Treasurer's Report (Jan-Mar)
A Lease Leaseback Blach - MS Gym Floor	C Quarterly Treasurers Report (Oct - Dec)	C Bus Lease
	A <b>Audit Report</b>	A PGTA Salary
	I Budget Discussion (Calendar, S&C, SA)	A Confidential Salary
<b>Oct 3, 2013 - MS</b>		A Management Salary
C Warrants	<b>Mar 6, 2014</b>	A Ralph Contract
C SRO Contract	C Out of County Trips	A Rick Contract
I Bus Ridership	C Warrants	A <b>Adoption of Budget</b>
	C Revolving Cash	P Chevron Prop 39 Presentation
<b>Nov 14, 2013</b>	C Cash Receipts	
C Donations	C Donations	
C Out of State Field Trips	C Contract with AT&T Calnet	
C Cash Receipts	C Contract with AT&T Ethernet	
C Warrants	A TRAN Resolution #939	
C Revolving Cash	A Budget Revision #3	
C Quarterly Treasurer's Report (Jul - Sep)	A 2nd Interim Report	
<b>Nov 21, 2013</b>	<b>Mar 20, 2014</b>	
I Measure G and Measure X Discussion	C Out of County Overnight Activities	
I Facilities Depreciation	C Revolving Cash	
	C Cash Receipts	
	C Donations	
	C Audit Contract	
	I Budget Discussion - Indicators	

## Pacific Grove Unified School District

## Board Agenda Items - 2012-13

<b>Aug 16, 2012 - DO</b>	<b>Dec 13, 2012 - DO 5:30</b>	<b>Apr 17, 2013</b>
C Donations	A Res #919 Authorized Agents to Sign	S Study Session - Stadium Field Use
C Out of State	C Donations	<b>Apr 18, 2013</b>
C Warrants	C Warrants	C Warrants
C Cash Receipts	C Revolving Cash	C Revolving Cash
C Quarterly Treasurer's Report (Apr-Jun)	C Cash Receipts	C Cash Receipts
C Blach Pool Preconstruction Contract	C 1st Interim Report	C Donations
C Surplus - HS Pool starting blocks	C Budget Revision #2	C Surplus Bus #7
A MCSIG Revision - Res #915	A Bond Oversight Committee Members	A Budget Discussion
A Gann Limit - Resolution #916	A Landscaping Project Bid Approval	A Ed Tech Bond
A State Preschool Contract - Res #917	I Pool - Lease Leaseback	A Pool Contract - Blach
I Property Tax Revenue Update	<b>Jan 17, 2013</b>	A Measure D Update
I Enrollment Review	P Fountain Ave Project - HY Architects	<b>May 2, 2013</b>
<b>Sep 6, 2012 - FG</b>	C Warrants	C Warrants
C Donations	C Revolving Cash	C Revolving Cash
C Warrants	C Cash Receipts	C Cash Receipts
C Revolving Cash	C Donations	C Budget Revision #4
C Cash Receipts	I Governor's Budget Proposal	H PGTA Tentative Agreement
C Contract - PubliConstrucion Law - Cheri	I Enrollment-Staffing Report	H Tier III Flexibility
A Unaudited Actuals Report	I Property Tax Revenue Update	A Parcel Tax Compliance Resolution
A Budget Revision #1	<b>Feb 14, 2013</b>	A Forest Grove Projects
I Pool Design, Construction and LLB	C Warrants, Donations	<b>May 16, 2013</b>
I Fund 12 Review	C Insurance Claim Rejection - Lebon	C Revolving Cash
<b>Sep 13, 2012 - RD</b>	C Change Orders #1 through #4 Landscap	C Cash Receipts
C Surplus for Butterfly Parade	C Field Trips	P <b>2013-14 Budget Presentation</b>
I Bus Ridership	A Audit Report	A Confid & Class Salary Agreements
<b>Oct 4, 2012 - MS</b>	A Robert Down Playground Project	A Management Salary Agreement
C Donations, Warrants	A SIP Funds	A Portable at Forest Grove - Blach
C Revolving Cash	I Facilities Use Fees Discussion	A Ed Tech Bond - Survey results
C Cash Receipts	I Bus Ridership	A Y E Budget Transfers Resolution
I Lease-Leaseback Discussion	<b>Mar 7, 2013</b>	A Education Protection Act (EPA) Res
I Bus Ridership	C Warrants	<b>June 13, 2013</b>
<b>Nov 1, 2012 - AS</b>	C Revolving Cash	C Qtly Treasurer's Report (Jan-Mar)
C Donations, Warrants	C Cash Receipts	C IOR Contract
C Revolving Cash	C Donations	C Surplus - Piano at High School
C Cash Receipts	C Qtly Treasurer's Report (Oct-Dec)	H <b>Public Hearing Adopt Budget</b>
C MOU with NMCIS	C Budget Revision #3	P Robert Down playground
A Lease with MCOE at David Avenue	C Overnight Field Trips	A <b>Adoption of Budget</b>
A Lease with Central Coast Language & L	A TRAN Resolution #923	C MB Charter School lease for 13-14
I Impact of Prop 30 and Measure A	A 2nd Interim Report	A CSEA Salary Agreement
I Discussion of Transportation Facilities	A Bus and Van Purchase	C GASB 45
I Review of Facilities Depreciation Schedu	<b>Mar 21, 2013</b>	A Ed Tech Bond
<b>Nov 15, 2012 - HS</b>	A Budget Discussion	C Report to Community Measure D
C Rejection of Insurance Claim - Tree	A Pool Contract - Blach (pulled)	
C Quarterly Treasurer's Report (Jul-Sep)	I Transportation Yard Update	
A Overnight Out of State Field Trip	I Retirement Incentive	
I Adult Education Merger with CUSD	<b>Mar 29, 2013</b>	
I Field Use	S Closed Session - PGTA Negotiations	



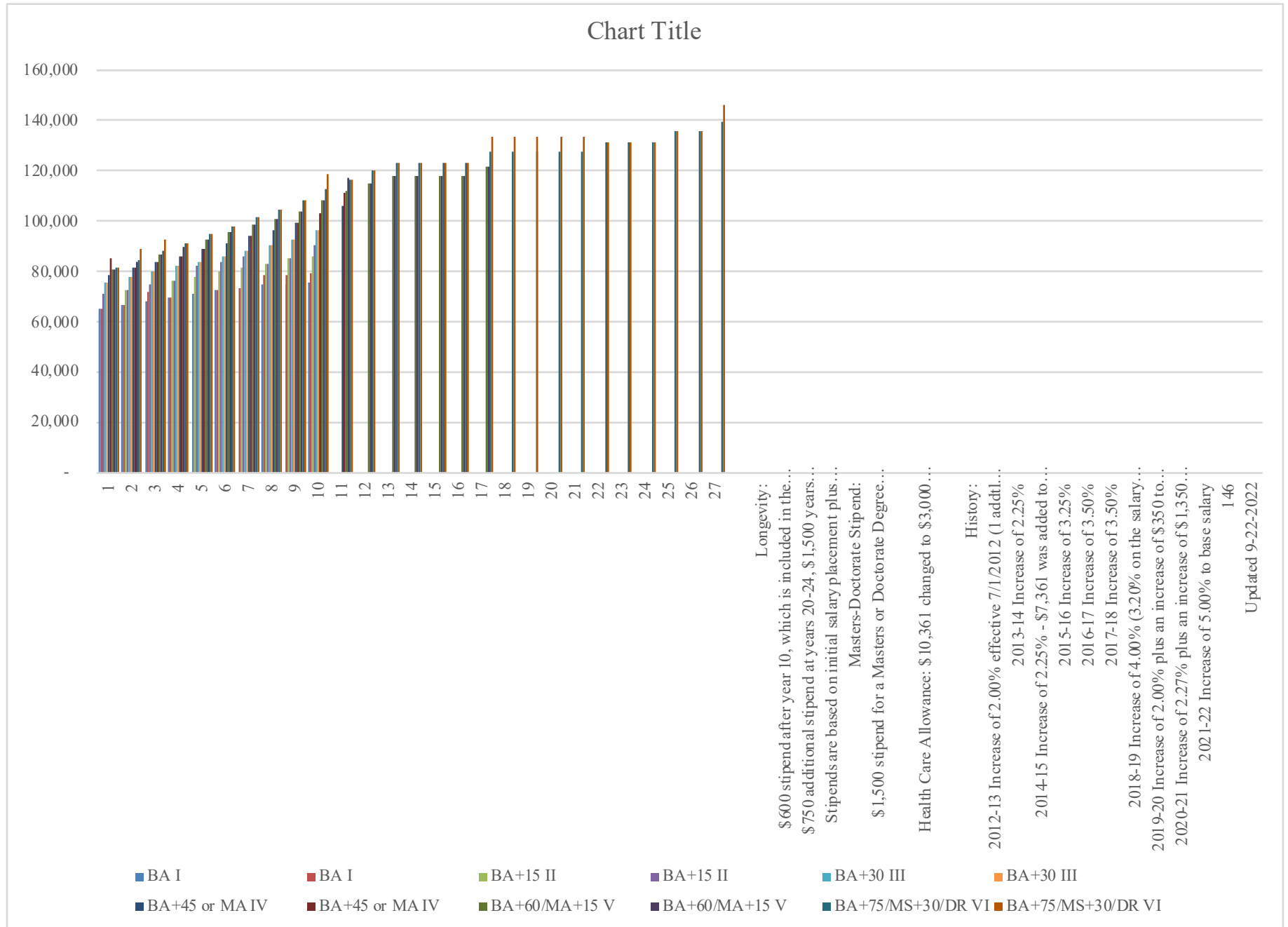
## Pacific Grove Unified School District

## SACS Codes

Fund xx	Resource xxxx	Y x	Goal xxxx	Function xxxx	Object xxxx	M xx	Site xxx	Program 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



## Pacific Grove Unified School District

**2022-2023 Salary Schedule - Certificated Comparison**

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

## Pacific Grove Unified School District

## 2022-2023 Salary Schedule - Certificated

	BA I		BA+15 II		BA+30 III		BA+45 or MA IV		BA+60/MA+15 V		BA+75/MS+30/DR VI	
1	59,294	60,640	64,401	65,863	68,387	69,939	71,248	72,865	72,985	74,642	73,599	75,270
2	60,525	61,899	65,990	67,488	70,337	71,934	73,559	75,229	75,655	77,372	76,629	78,368
3	61,755	63,157	67,580	69,114	72,288	73,929	75,868	77,589	78,325	80,103	79,658	81,466
4	62,987	64,417	69,171	70,741	74,237	75,922	78,179	79,954	80,994	82,833	82,687	84,564
5	64,216	65,674	70,763	72,369	76,188	77,917	80,488	82,315	83,664	85,563	85,717	87,663
6	65,449	66,935	72,353	73,995	78,137	79,911	82,797	84,676	86,334	88,294	88,745	90,760
7	66,680	68,194	73,944	75,623	80,088	81,906	85,109	87,041	89,003	91,023	91,775	93,858
8	67,911	69,453	75,535	77,250	82,039	83,901	87,419	89,403	91,674	93,755	94,805	96,957
9	67,911	69,453	77,123	78,874	83,989	85,896	89,728	91,765	94,343	96,485	97,833	100,054
10	68,647	70,205	77,861	79,628	87,457	89,442	93,556	95,680	98,258	100,488	102,114	104,432
11							95,925	98,102	101,258	103,557	105,182	107,570
12									103,930	106,289	108,499	110,962
13									106,716	109,138	111,530	114,062
14									106,716	109,138	111,530	114,062
15									106,716	109,138	111,530	114,062
16									106,716	109,138	111,530	114,062
17									110,269	112,772	115,258	117,874
18											115,258	117,874
19											115,258	117,874
20											115,258	117,874
21											115,258	117,874
22											118,984	121,685
23											118,984	121,685
24											118,984	121,685
25											122,846	125,635
26											122,846	125,635
27											126,297	129,164

2.27%

**Longevity:**

\$600 stipend after year 10, which is included in the salary schedule and subject to COLA

\$750 additional stipend at years 20-24, \$1,500 years 25-29 and \$2,250 year 30 and above. (Not subject to COLA)

Stipends are based on initial salary placement plus accumulated years of satisfactory service thereafter.

**Masters-Doctorate Stipend:**

\$1,500 stipend for a Masters or Doctorate Degree beginning 7/1/2006. Effective 15/16 Masters stipend

increased to \$2,000. PhD \$1,000 effective 7/1/2021

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

**History:**

2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.

2013-14 Increase of 2.25%

2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule effective 4/1/2015

2015-16 Increase of 3.25%

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 4.00% (3.20% on the salary schedule and 0.80% for one extra day)

2019-20 Increase of 2.00% plus an increase of \$350 to the annual health benefits

2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits, and \$2,500 one-time payment for .80 FTE or higher

145

Updated 09-26-2022

## Pacific Grove Unified School District

## 2022-2023 Salary Schedule - Counselor - 195 work days

	BA I		BA+15 II		BA+30 III		BA+45 or MA IV		BA+60/MA+15 V		BA+75/MS+30/DR VI	
1	65,515	65,515	71,158	71,158	75,563	75,563	78,723	85,659	80,644	80,644	81,322	81,322
2	66,876	66,876	72,915	72,915	77,719	77,719	81,277	81,277	83,595	83,595	84,669	88,902
3	68,235	71,647	74,671	74,671	79,874	79,874	83,829	83,829	86,544	86,544	88,016	92,417
4	69,597	69,597	76,429	76,429	82,026	82,026	86,382	86,382	89,492	89,492	91,364	91,364
5	70,955	70,955	78,187	82,096	84,182	84,182	88,934	88,934	92,444	92,444	94,711	94,711
6	72,317	72,317	79,944	83,941	86,336	86,336	91,487	91,487	95,392	95,392	98,057	98,057
7	73,676	73,676	81,702	85,787	88,492	88,492	94,039	94,039	98,345	98,345	101,405	101,405
8	75,037	78,789	83,462	83,462	90,646	90,646	96,592	96,592	101,293	101,293	104,752	104,752
9	75,037	78,789	85,215	85,215	92,802	92,802	99,144	99,144	104,243	104,243	108,099	108,099
10	75,850	79,643	86,030	90,332	96,634	96,634	103,373	103,373	108,568	108,568	112,829	118,470
11							105,990	111,290	111,883	117,477	116,220	116,220
12									114,835	114,835	119,885	119,885
13									117,913	117,913	123,233	123,233
14									117,913	117,913	123,233	123,233
15									117,913	117,913	123,233	123,233
16									117,913	117,913	123,233	123,233
17									121,839	121,839	127,353	133,721
18											127,353	133,721
19											127,353	133,721
20											127,353	133,721
21											127,353	133,721
22											131,470	131,470
23											131,470	131,470
24											131,470	131,470
25											135,737	135,737
26											135,737	135,737
27											139,549	146,526

2.27%

**Longevity:**

\$600 stipend after year 10, which is included in the salary schedule and subject to COLA

\$750 additional stipend at years 20-24, \$1,500 years 25-29 and \$2,250 year 30 and above. (Not subject to COLA)

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2018-19 Increase of 4.00% (3.20% on the salary schedule and 0.80% for one extra day)

2019-20 Increase of 2.00% plus an increase of \$350 to the annual health benefits

2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits, and \$2,500 one-time payment

2021-22 Increase of 5.00% to base salary

## Pacific Grove Unified School District

## 2022-2023 Salary Schedule - Classified

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

## History:

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

**2022-2023 Salary Schedule - Management**

		1	2	3	4	5	6	7	8
Asst Principal Adult School	220	165,530	169,647	173,752	177,871	181,976	186,089	190,199	195,873
Asst Principal HS and MS	220	147,593	151,258	154,924	158,584	162,251	165,915	169,576	174,634
Principal - Elementary	215	153,379	157,186	160,997	164,802	168,611	172,416	176,225	181,480
Principal - Middle School	215	152,080	155,871	159,634	163,408	167,249	170,960	174,880	180,776
Principal - Adult School	210	138,893	142,338	145,783	149,234	152,681	156,125	159,568	164,324
Principal - High School	220	144,659	148,246	151,835	155,427	159,019	161,484	166,191	171,144
Director - Education Tech	24	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Director - Curric/Spec Projects	220	152,732	156,520	160,311	164,107	167,898	171,690	175,474	180,708
Director - Student Services	220	154,973	158,821	162,670	166,513	170,364	174,211	178,055	183,366
Summer School Principal	215	143,065	144,510	145,970	147,445	148,935	150,440	151,960	155,855
Director - Nutrition	225	155,971	159,842	163,713	167,591	171,463	175,333	179,200	184,544
Director of Facilities and Trans	220	97,441	101,595	105,749	109,904	114,057	118,211	122,365	126,520
Director - Technology Systems	222	134,162	135,740	137,336	138,944	140,571	142,215	143,874	145,551
Director II - Human Resources	225	134,890	138,321	141,842	145,451	149,061	152,759	156,553	160,439
Adult School Program Coordinator	220	81,249	82,062	82,882	83,710	84,546	85,391	86,245	87,108

**Longevity:**

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

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

**Health Care Allowance: \$3,000**

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

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

**History:**

2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)

2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time

2013-14 Increase of 2.25%

2014-15 Increase of 2.25%

2015-16 Increase of 3.35% plus health care swap (3.50% Total Compensation)

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

2021-22 Increase of 5.00% to base salary eff 7/1/2022



## Pacific Grove Unified School District

## 2022-2023 Salary Schedule - Confidential

	A	B	C	D	E	F	G	H	I	J	Step A
							10	15	20	25	Hourly Equiv
Executive Assistant (Supt)	79,310	82,946	86,753	90,747	94,935	99,325	#####	105,374	108,535	111,790	\$ 38.13
Admin Secretary I (AS)	73,343	76,691	79,829	83,881	87,738	91,778	94,533	97,369	100,289	103,298	\$ 35.26
Fiscal Officer	79,258	82,891	86,292	90,687	94,873	99,255	#####	105,301	108,460	111,713	\$ 38.10
Payroll/Benefits Specialist	70,540	73,755	77,121	80,653	84,353	88,232	90,879	93,605	96,414	99,307	\$ 33.91
Personnel Technician	64,372	67,290	70,346	73,550	76,910	80,431	82,844	85,329	87,888	90,526	\$ 30.95
Personnel Specialist	68,049	71,139	74,375	77,766	81,321	85,046	87,597	90,225	92,932	95,720	\$ 32.72

**Longevity:**

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

**Health Care Allowance:** \$3,000

**History:**

2005-06 Increase of 2.50% effective 7/1/2005 (7.00% Total Compensation)

2006-07 Increase of 5.68% effective 7/1/2006 (6.87% Total Compensation)

2007-08 Increase of 3.49% effective 7/1/2007 (4.00% Total Compensation)

2008-09 Increase of 2.00% effective 7/1/2008 (2.00% Total Compensation)

2009-10 No increase for 7/1/2009

2010-11 Increase of 1.40% effective 7/1/2010 (1.40% Total Compensation) 1.10% one-time

2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)

2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time. Exec Asst & Admin Sec I were increased 10.0%.

2013-14 Effective July 1, 2013 salaries were increased 7.00% and employees will pay their own PERS contributions

2014-15 Increase of 2.50% effective 7/1/2014

2015-16 Increase of 3.50% effective 7/1/2015; added longevity columns 10,15,20,25

2016-17 Increase of 3.50% effective 7/1/2016

2017-18 Increase of 3.50% effective 7/1/2017

2018-19 Increase of 3.20% effective 7/1/2018

2019-20 Increase of 2.21% effective 7/1/2019

2021-22 Increase of 5.00% effective 7/1/2021 to base salary

## Pacific Grove Unified School District

**2022-2023 Salary Schedule - Psychologists - 203 days**

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

**2022-2023 Salary Schedule - Adult Education**

3.00%

	A		B		C		D	
	Prelim Credential		Clear Credential		Clear + BA		Clear + MA	
1	<b>32.91</b>	<b>34.56</b>	<b>33.39</b>	<b>33.39</b>	<b>33.91</b>	<b>35.61</b>	<b>34.41</b>	<b>34.41</b>
2	<b>34.09</b>	<b>35.79</b>	<b>34.61</b>	<b>34.61</b>	<b>35.13</b>	<b>35.13</b>	<b>35.65</b>	<b>35.65</b>
	3.60%	3.56%	3.64%	3.64%	3.61%	-1.34%	3.59%	3.59%
3	<b>34.61</b>	<b>34.61</b>	<b>35.13</b>	<b>35.13</b>	<b>35.65</b>	<b>35.65</b>	<b>36.18</b>	<b>36.18</b>
	1.51%	-3.30%	1.52%	1.52%	1.47%	1.47%	1.50%	1.50%
4	<b>35.13</b>	<b>35.13</b>	<b>35.65</b>	<b>35.65</b>	<b>36.18</b>	<b>36.18</b>	<b>36.73</b>	<b>36.73</b>
	1.52%	1.52%	1.47%	1.47%	1.50%	1.50%	1.51%	1.51%
5	<b>35.65</b>	<b>35.65</b>	<b>36.18</b>	<b>36.18</b>	<b>36.73</b>	<b>36.73</b>	<b>37.28</b>	<b>37.28</b>
	1.47%	1.47%	1.50%	1.50%	1.51%	1.51%	1.49%	1.49%
6	<b>36.18</b>	<b>36.18</b>	<b>36.73</b>	<b>36.73</b>	<b>37.28</b>	<b>37.28</b>	<b>37.83</b>	<b>37.83</b>
	1.50%	1.50%	1.51%	1.51%	1.49%	1.49%	1.49%	1.49%
7	<b>36.73</b>	<b>36.73</b>	<b>37.28</b>	<b>37.28</b>	<b>37.83</b>	<b>37.83</b>	<b>38.41</b>	<b>40.30</b>
	1.51%	1.51%	1.49%	1.49%	1.49%	1.49%	1.52%	6.52%
8	<b>37.28</b>	<b>37.28</b>	<b>37.83</b>	<b>37.83</b>	<b>38.41</b>	<b>38.41</b>	<b>38.99</b>	<b>40.94</b>
	1.49%	1.49%	1.49%	1.49%	1.52%	1.52%	1.50%	1.59%
9			<b>38.41</b>	<b>38.41</b>	<b>38.99</b>	<b>40.94</b>	<b>39.56</b>	<b>39.56</b>
			1.52%	1.52%	1.50%	6.59%	1.48%	-3.37%
10			<b>38.99</b>	<b>40.94</b>	<b>39.56</b>	<b>39.56</b>	<b>40.16</b>	<b>40.16</b>
			1.50%	6.59%	1.48%	-3.37%	1.51%	1.51%
11			<b>39.56</b>	<b>39.56</b>	<b>40.16</b>	<b>40.16</b>	<b>40.77</b>	<b>40.77</b>
			1.48%	-3.37%	1.51%	1.51%	1.51%	1.51%
12			<b>40.16</b>	<b>40.16</b>	<b>40.77</b>	<b>40.77</b>	<b>41.38</b>	<b>43.45</b>
			1.51%	1.51%	1.51%	1.51%	1.49%	6.58%
13			<b>40.77</b>	<b>40.77</b>	<b>41.38</b>	<b>43.45</b>	<b>42.00</b>	<b>42.00</b>
			1.51%	1.51%	1.49%	6.58%	1.52%	-3.33%

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%

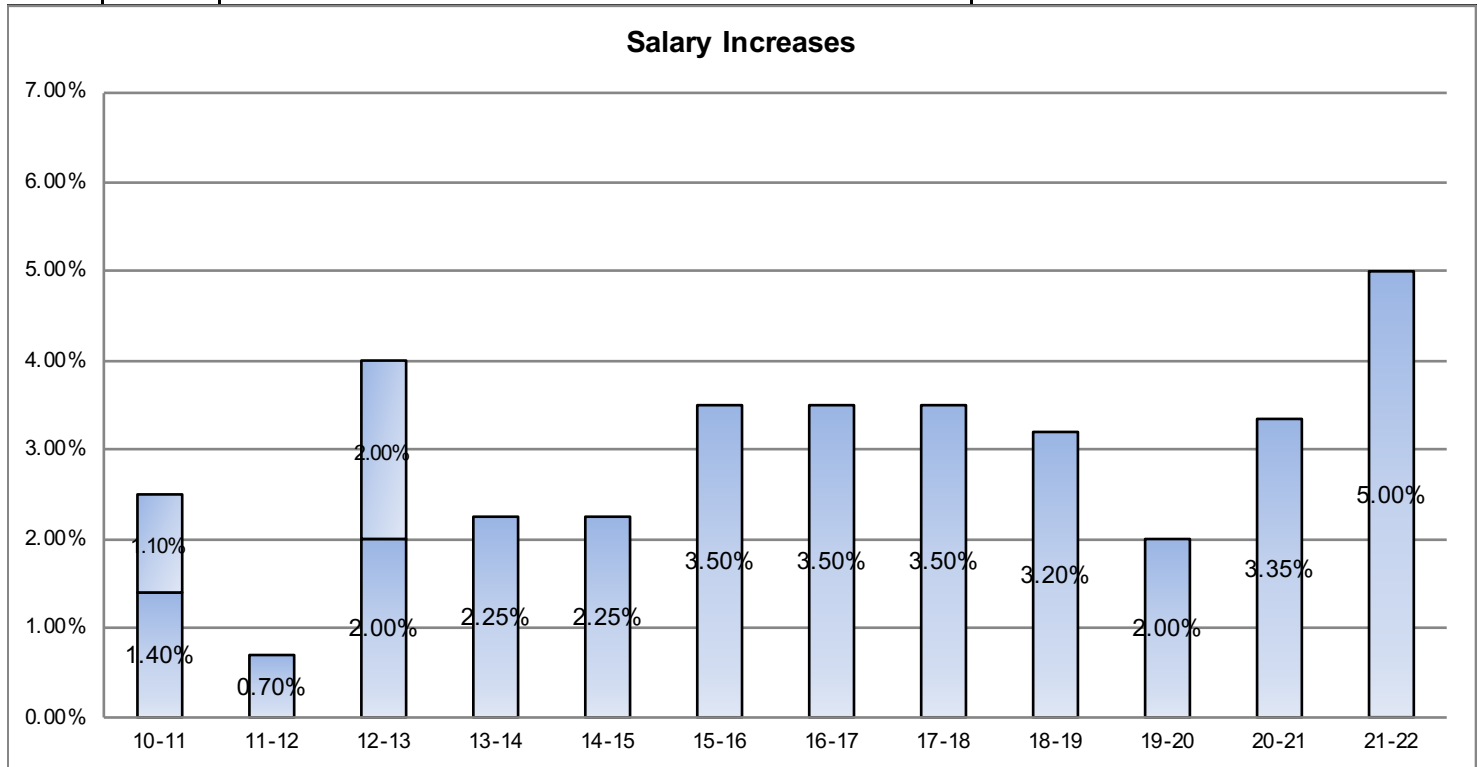
2021-2022 Increase of 5.00%

## Pacific Grove Unified School District

## Negotiations History

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

Year	PGTA				CSEA		
	Prop Tax %	Total Comp	Salary Sched	Other	Total Comp	Salary Sched	Other
12-13	1.80%	2.00%	1.45%	plus 0.55% for one extra work day 2.00% One-time	1.45%	1.45%	2.00% One-time
13-14	4.51%	2.25%	plus 80% of any increase in Prop Tax > 5.00%		2.50%	2.50%	
14-15	3.56%	2.25%	plus 80% of any increase in Prop Tax > 5.00%		2.50%	2.50%	
15-16	5.84%	3.50%	3.25%	0.20% increase MA stipend, 0.05% Speed	3.50%	3.50%	
16-17	5.90%	3.50%	3.50%		3.50%	3.50%	
17-18	5.96%	3.50%	3.50%		3.00%	3.00%	
18-19	6.52%	3.20%	4.00% (3.20% plus .80% for extra day)		3.20%	3.20%	
19-20	4.71%	2.00%	2.00% plus increase of \$350 per year for Health & welfare		2.21%	2.21%	
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%	



## Pacific Grove Unified School District

**1.00% of Salary Calculation**

<b>PGTA:</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Teachers Salaries	1100	14,107,583	14,076,475	13,507,224	14,656,134	18,429,392
Teachers Stipends	1160	no stipends	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,526,107	1,737,734	1,482,907	1,576,539	1,576,539
Fund 11 Cert Salaries		574,018	632,714	751,537	709,630	709,630
Fund 12 Cert Salaries		63,139	65,948	61,637	65,799	65,799
<b>Total Salaries</b>		<b>16,270,847</b>	<b>16,512,871</b>	<b>15,803,305</b>	<b>17,008,102</b>	<b>20,781,360</b>
Statutory Benefits %		19.990%	21.640%	19.990%	21.640%	21.640%
<b>Benefits</b>		<b>3,252,542</b>	<b>3,573,385</b>	<b>3,159,081</b>	<b>3,680,553</b>	<b>4,497,086</b>
<b>Total Salaries and Benefits</b>		<b>19,523,389</b>	<b>20,086,256</b>	<b>18,962,386</b>	<b>20,688,655</b>	<b>25,278,446</b>
<b>1%</b>		<b>195,234</b>	<b>200,863</b>	<b>189,624</b>	<b>206,887</b>	<b>252,784</b>
<b>General Fund</b>		<b>187,589</b>	<b>192,364</b>	<b>179,867</b>	<b>197,454</b>	<b>243,352</b>
<b>CSEA:</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Instruct Aides & subs & hrlly	2100	2,072,617	2,296,943	1,977,005	2,213,689	2,213,689
Support Salaries & OT	2200	1,827,522	1,841,233	1,928,335	1,997,659	1,997,659
Clerical and Office	2400/	2,175,989	2,251,896	2,045,126	2,154,447	2,154,447
Less: Confidential Emps		(531,859)	(531,859)	(521,901)	(531,859)	(531,859)
Fund 11 Class Salaries		838,619	912,991	922,250	968,796	968,796
Fund 12 Class Salaries		177,497	299,509	291,569	291,081	291,081
Fund 13 Class Salaries		280,915	323,330	286,419	294,607	294,607
<b>Total Salaries</b>		<b>6,841,300</b>	<b>7,394,043</b>	<b>6,928,803</b>	<b>7,388,420</b>	<b>7,388,420</b>
Statutory Benefits %		30.740%	33.830%	30.740%	33.830%	33.830%
<b>Benefits</b>		<b>2,103,016</b>	<b>2,501,405</b>	<b>2,129,914</b>	<b>2,499,502</b>	<b>2,499,502</b>
<b>Total Salaries and Benefits</b>		<b>8,944,316</b>	<b>9,895,448</b>	<b>9,058,717</b>	<b>9,887,922</b>	<b>9,887,922</b>
<b>1%</b>		<b>89,443</b>	<b>98,954</b>	<b>90,587</b>	<b>98,879</b>	<b>98,879</b>
<b>General Fund</b>		<b>76,158</b>	<b>82,728</b>	<b>74,718</b>	<b>82,018</b>	
<b>Confidential:</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Clerical and Office	2400	531,859	531,859	521,901	531,859	531,859
<b>Total Salaries</b>		<b>531,859</b>	<b>531,859</b>	<b>521,901</b>	<b>531,859</b>	<b>531,859</b>
Statutory Benefits %		30.740%	33.830%	30.740%	33.830%	33.830%
<b>Benefits</b>		<b>163,493</b>	<b>179,928</b>	<b>160,432</b>	<b>179,928</b>	<b>179,928</b>
<b>Total Salaries and Benefits</b>		<b>695,352</b>	<b>711,787</b>	<b>682,333</b>	<b>711,787</b>	<b>711,787</b>
<b>1%</b>		<b>6,954</b>	<b>7,118</b>	<b>6,823</b>	<b>7,118</b>	<b>7,118</b>
		<b>5,319</b>	<b>5,319</b>	<b>5,219</b>	<b>5,319</b>	<b>5,319</b>
<b>Management:</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Sups & Admin - Cert	1300	1,809,824	1,866,408	1,755,298	1,864,959	1,864,959
Sups & Admin - Class	2300	542,560	697,884	524,185	559,537	559,537
<b>Total Salaries</b>		<b>2,352,384</b>	<b>2,564,292</b>	<b>2,279,483</b>	<b>2,424,496</b>	<b>2,424,496</b>
Benefits % Cert		19.990%	21.640%	19.990%	21.640%	21.640%
Benefits % Class		30.740%	33.830%	30.740%	33.830%	33.830%
<b>Benefits Cert</b>		<b>361,784</b>	<b>403,891</b>	<b>350,884</b>	<b>403,577</b>	<b>403,577</b>
<b>Benefits Class</b>		<b>166,783</b>	<b>236,094</b>	<b>161,134</b>	<b>189,291</b>	<b>189,291</b>
<b>Benefits</b>		<b>528,567</b>	<b>639,985</b>	<b>512,019</b>	<b>592,868</b>	<b>592,868</b>
<b>Total Salaries and Benefits</b>		<b>2,880,951</b>	<b>3,204,277</b>	<b>2,791,502</b>	<b>3,017,364</b>	<b>3,017,364</b>
<b>1%</b>		<b>28,810</b>	<b>32,043</b>	<b>27,915</b>	<b>30,174</b>	<b>30,174</b>
		<b>23,524</b>	<b>25,643</b>	<b>22,795</b>	<b>24,245</b>	<b>24,245</b>
<b>Total All Salaries &amp; Benefits</b>		<b>32,044,008</b>	<b>33,897,768</b>	<b>31,494,938</b>	<b>34,305,729</b>	<b>34,305,729</b>
<b>1%</b>		<b>320,440</b>	<b>338,978</b>	<b>314,949</b>	<b>343,057</b>	<b>360,210</b>
Total General Fund cost & FS		<b>299,510</b>	<b>314,252</b>	<b>289,323</b>	<b>316,764</b>	<b>332,602</b>
Total GF Salaries only		\$ 243,431	\$ 250,919	\$ 235,065	\$ 253,176	\$ 265,834

## Pacific Grove Unified School District

**Statutory Benefits**

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	actual	actual	actual	actual	actual	actual
<b>CERTIFICATED</b>						
<b>Employee Costs</b>						
STRS (Classic member)	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
STRS (New member)	9.205%	10.205%	10.205%	10.205%	10.205%	10.205%
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>17.378%</b>	<b>17.878%</b>	<b>17.878%</b>	<b>17.878%</b>	<b>17.878%</b>	<b>17.878%</b>
<b>CERTIFICATED</b>						
<b>Employer Costs</b>						
STRS (Classic member)	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%
STRS (New member)	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance	0.05%	0.05%	0.05%	0.05%	0.50%	0.50%
State Disability Insurance						
Workers Comp	1.6500%	1.6500%	1.5800%	2.3400%	2.7700%	2.7700%
<b>Total Employer Costs</b>	<b>17.580%</b>	<b>19.430%</b>	<b>20.180%</b>	<b>19.990%</b>	<b>21.640%</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)	6.00%	6.00%	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>14.150%</b>	<b>14.150%</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)	15.531%	18.062%	19.721%	20.700%	22.910%	25.370%
PERS (new members)	15.531%	18.062%	19.721%	20.700%	22.910%	25.370%
FICA (SS)	6.200%	6.200%	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%	1.450%	1.450%
Unemp Insurance	0.050%	0.050%	0.050%	0.050%	0.500%	0.500%
State Disability Insurance						
Workers Comp	1.6500%	1.6500%	1.5800%	2.3400%	2.7700%	2.7700%
<b>Total Employer Costs</b>	<b>24.881%</b>	<b>27.412%</b>	<b>29.001%</b>	<b>30.740%</b>	<b>33.830%</b>	<b>36.290%</b>

Pacific Grove Unified School District

### STRS-PERS Cost Increases

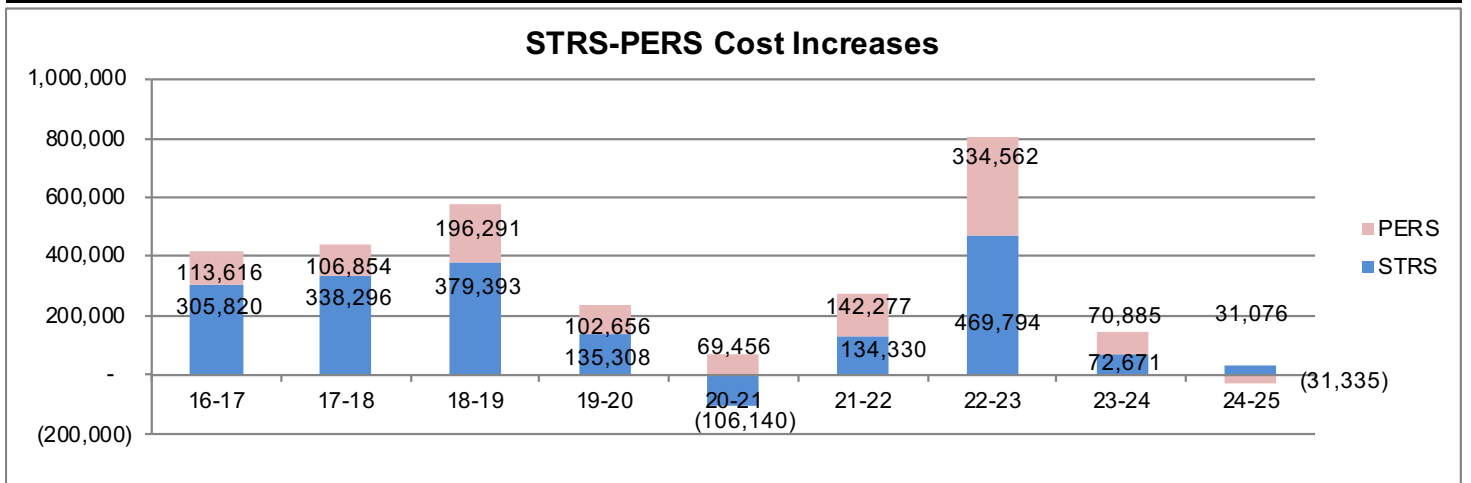
STRS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
<b>Old Rate</b>	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
<b>Cert Payroll Cost</b>	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	19,155,449	19,441,868
	1,247,435	1,325,620	1,410,004	1,405,494	1,463,666	1,461,498	1,525,068	1,580,325	1,603,954
<b>New Rate</b>	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%	19.10%
<b>Cert Payroll Cost</b>	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	19,155,449	19,441,868
<b>Cost</b>	1,902,149	2,318,631	2,782,407	2,913,206	2,865,238	2,997,399	3,530,763	3,658,691	3,713,397
<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>2,078,366</b>	<b>2,109,443</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>72,671</b>	<b>31,076</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>	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%
<b>Class Payroll Cost</b>	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	8,410,306	8,555,666
<b>Cost</b>	626,829	674,271	755,750	746,183	753,118	749,938	892,329	962,307	978,939
<b>New Rate</b>	13.89%	15.53%	18.062%	19.721%	20.700%	22.910%	25.370%	25.200%	24.600%
<b>Class Payroll Cost</b>	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	8,410,306	8,555,666
<b>Cost</b>	760,938	915,234	1,193,004	1,286,094	1,362,483	1,501,581	1,978,533	2,119,397	2,104,694
(these rates were adopted by Cal-PERS on 4-17-18)									
<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>1,157,090</b>	<b>1,125,755</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>70,885</b>	<b>(31,335)</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>3,235,456</b>	<b>3,235,197</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>143,556</b>	<b>(259)</b>





## District Overview for 2022-23

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	-	188	10.6%	0	0.0%
Pacific Islander	4	3	1	4	-	12	0.7%	6	0.3%
African American	6	5	7	13	-	31	1.7%	1	0.1%
White	197	268	238	335	-	1,038	58.3%	0	0.0%
Hispanic	100	67	84	100	6	357	20.0%	16	0.9%
Two or More	28	29	18	16	5	96	5.4%	43	2.4%
None Reported	13	8	2	16	1	40	2.2%	0	0.0%
<b>Total</b>	<b>389</b>	<b>408</b>	<b>421</b>	<b>551</b>	<b>12</b>	<b>1,781</b>	<b>100.0%</b>	<b>67</b>	<b>3.8%</b>

Budget Information					
<b>Beginning Fund Balance</b>	<b>8,429,492</b>	<b>Property Tax Revenue Trend:</b>	<b>STRS Rate Increases:</b>		
<b>Revenues:</b>		2015-16	5.84%	2015-16	10.7%    348,895
Property Taxes	35,286,660	2016-17	5.90%	2016-17	12.6%    654,714
Federal	1,906,950	2017-18	5.96%	2017-18	14.4%    993,010
State	4,283,127	2018-19	6.52%	2018-19	16.3%    1,372,404
Local	2,529,621	2019-20	4.71%	2019-20	17.1%    1,507,712
<b>Total Revenues</b>	<b>44,006,358</b>	2020-21	6.62%	2020-21	16.2%    1,401,571
<b>Expenditures:</b>		2021-22	3.48%	2021-22	16.9%    1,535,901
Certificated Salaries	18,850,079	2022-23	8.00%	2022-23	19.1%    2,005,695
Classified Salaries	8,267,558	<b>General Fund Reserve Trend:</b>		2023-24	19.1%    2,078,366
Employee Benefits	9,992,836	2014-15	12.50%	<b>PERS Rate Increases:</b>	
Books and Supplies	2,499,210	2015-16	16.72%	2015-16	11.8%    20,494
Services	4,222,453	2016-17	17.44%	2016-17	13.9%    134,109
Capital Outlay	42,289	2017-18	12.63%	2017-18	15.5%    240,963
Other	(367,842)	2018-19	12.10%	2018-19	18.1%    437,254
Transfers Out	419,635	2019-20	12.84%	2019-20	19.7%    539,910
<b>Total Expenditures</b>	<b>43,926,218</b>	2020-21	14.18%	2020-21	20.7%    609,366
<b>Ending Fund Balance</b>	<b>8,509,632</b>	2021-22	17.06%	2021-22	22.9%    751,643
		2022-23	14.70%	2022-23	25.4%    1,086,205

General Information							
SBAC	2021-2022			2021-2022		Free & Reduced Meals	
FG	ELA*	Math*	Science*	Total Assessed			
3rd	55%	59%	N/A	55		10-11	17.0%
4th	62%	56%	N/A	65		11-12	19.9%
5th	65%	33%	43%	71		12-13	20.8%
RD						13-14	19.0%
3rd	80%	80%	N/A	74		14-15	19.8%
4th	81%	71%	N/A	74		15-16	19.3%
5th	86%	70%	74%	73		16-17	16.5%
PGMS						17-18	20.0%
6th	67%	47%	N/A	133		18-19	19.1%
7th	77%	52%	N/A	136		19-20	20.6%
8th	76%	52%	60%	123		20-21	18.6%
PGHS						21-22	13.8%
11th/12th	79%	59%	54%	121			

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

**LAST**

**PAGE**

## PACIFIC GROVE UNIFIED

## 2022-23 SECOND INTERIM REPORT

Please place on the top of your hard copies, in the same order as below

*Please check off that each of the following forms is included in your Interim Report packet:*

- Form CI – First Interim Certification (with an original signature)
- Form 01 – General Fund
- Form 08 – Student Activity Special Revenue Fund
- Form 11 – Adult Education Fund
- Form 12 – Child Development Fund
- Form 13 – Cafeteria Fund
- Form 14 – Deferred Maintenance Fund
- Form 20 – Special Reserve Fund
- Form 21 – Building Fund
- Form 40 – Special Reserve Fund (Capital Projects)
- Form AI – Average Daily Attendance
- Form CASH - Cashflow Worksheet
- Form MYPI - Multiyear Projection Worksheet **(all 3 tabs)**
- Form SIAI – Current Year Summary of Interfund Activities
- Form 01CSI - Criteria and Standards
- Technical Review Checklist **(for Projected Year Totals only)**
- Budget Assumptions for fiscal years 2022-23 thru 2024-25

*Send Via Email*

- DAT file – Official export
- Excel file of LCFF Calculation reconciled to fiscal years 2022-23 thru 2024-25

*Angela Rodriguez*

2/24/2023

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed: \_\_\_\_\_ Date: \_\_\_\_\_  
District Superintendent or Designee

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NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:  
This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: March 02, 2023 Signed: \_\_\_\_\_  
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

POSITIVE CERTIFICATION  
As President of the Governing Board of this school district, I certify that based upon current projections this district will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

QUALIFIED CERTIFICATION  
As President of the Governing Board of this school district, I certify that based upon current projections this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

NEGATIVE CERTIFICATION  
As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

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Contact person for additional information on the interim report:

Name: Angela Rodriguez Telephone: 831-646-6516  
Title: Fiscal Officer E-mail: arodriguez@pgusd.org

RALPH  
←  
Date After  
Board Meeting  
←  
Board

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review Form (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification, and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.		X
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent fiscal years is consistent with historical ratios.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected LCFF revenue for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
5	Salaries and Benefits	Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures has not changed by more than the standard for the current and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (federal, other state, other local) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
6b	Other Expenditures	Projected operating expenditures (books and supplies, services and other expenditures) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
7	Ongoing and Major Maintenance Account	If applicable, changes occurring since first interim meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard in any of the current or two subsequent fiscal years.	X	
9a	Fund Balance	Projected general fund balance will be positive at the end of the current and two subsequent fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the current and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since first interim that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time revenues that have changed since first interim by more than five percent?	X	

S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?	X	
S4	Contingent Revenues	Are any projected revenues for any of the current or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed since first interim by more than \$20,000 and more than 5% for any of the current or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the current or two subsequent fiscal years increased over prior years' (2021-22) annual payment?		X
		• If yes, will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, have there been changes since first interim in OPEB liabilities?	X	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?	X	
		• If yes, have there been changes since first interim in self-insurance liabilities?	n/a	
S8	Status of Labor Agreements	As of second interim projections, are salary and benefit negotiations still unsettled for:		
		• Certificated? (Section S8A, Line 1b)	X	
		• Classified? (Section S8B, Line 1b)	X	
S8	Labor Agreement Budget Revisions	For negotiations settled since first interim, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
		• Certificated? (Section S8A, Line 3)	n/a	
		• Classified? (Section S8B, Line 3)	n/a	
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior and current fiscal years?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A5	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	34,706,630.00	35,286,660.00	21,505,625.11	35,286,660.00	0.00	0.0%
2) Federal Revenue		8100-8299	50,000.00	50,000.00	11,537.27	25,000.00	(25,000.00)	-50.0%
3) Other State Revenue		8300-8599	367,231.00	367,231.00	159,797.02	362,279.50	(4,951.50)	-1.3%
4) Other Local Revenue		8600-8799	132,156.00	239,043.25	768,888.35	951,087.36	712,044.11	297.9%
5) TOTAL, REVENUES			35,256,017.00	35,942,934.25	22,445,847.75	36,625,026.86		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	15,065,147.00	15,199,612.63	8,997,951.62	15,132,424.48	67,188.15	0.4%
2) Classified Salaries		2000-2999	5,013,028.00	4,983,716.26	2,681,570.23	5,175,455.77	(191,739.51)	-3.8%
3) Employee Benefits		3000-3999	6,596,653.00	6,091,917.73	3,713,679.57	6,116,015.01	(24,097.28)	-0.4%
4) Books and Supplies		4000-4999	587,776.00	635,336.85	378,764.07	705,248.99	(69,912.14)	-11.0%
5) Services and Other Operating Expenditures		5000-5999	2,405,501.00	2,729,671.51	1,243,610.25	2,798,752.81	(69,081.30)	-2.5%
6) Capital Outlay		6000-6999	0.00	0.00	5,000.00	5,000.00	(5,000.00)	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	604.00	664.00	604.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(200,922.00)	(189,482.15)	(4,037.38)	(191,419.53)	1,937.38	-1.0%
9) TOTAL, EXPENDITURES			29,467,183.00	29,451,376.83	17,017,202.36	29,742,081.53		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>								
			5,788,834.00	6,491,557.42	5,428,645.39	6,882,945.33		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	19,635.00	19,635.00	0.00	419,635.00	(400,000.00)	-2,037.2%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(6,344,248.00)	(6,454,540.96)	0.00	(6,515,478.46)	(60,937.50)	0.9%
4) TOTAL, OTHER FINANCING SOURCES/USES			(6,363,883.00)	(6,474,175.96)	0.00	(6,935,113.46)		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>								
			(575,049.00)	17,381.46	5,428,645.39	(52,168.13)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	5,077,478.00	5,904,874.12		5,914,527.21	9,653.09	0.2%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,077,478.00	5,904,874.12		5,914,527.21		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,077,478.00	5,904,874.12		5,914,527.21		
2) Ending Balance, June 30 (E + F1e)			4,502,429.00	5,922,255.58		5,862,359.08		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	5,000.00	5,000.00		5,000.00		
Stores		9712	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	3,282,627.53	4,618,755.58		4,529,638.08		
Property Tax Reserve (0.50%)	0000	9780	153,486.00					
Basic Aid Reserve	0000	9780	2,446,004.53					
Deferred Maintenance Reserve	0000	9780	276,846.00					
Sick Leave Incentive	0000	9780	70,000.00					
STRS/PERS Reserve	0000	9780	131,422.00					
Lottery Unrestricted/PG&E	1100	9780	19,214.00					
Basic Aid Reserve	1400	9780	185,655.00					
Property Tax Reserve (0.5%)	0000	9780		163,922.09				
Deferred Maintenance/RRM Reserve	0000	9780		276,846.00				
STRS/PERS Reserve	0000	9780		131,422.00				
Basic Aid Reserve	0000	9780		3,884,027.95				
Basic Aid Reserve	1100	9780		26,401.00				
Basic Aid Reserve	1400	9780		136,136.54				
Property Tax Reserve (.5%)	0000	9780				163,922.00		
Basic Aid Reserve	0000	9780				3,794,910.59		
Deferred Maintenance Reserve	0000	9780				276,846.00		
STRS/PERS Reserve	0000	9780				131,422.00		
Lottery Unrestricted/PG&E	1100	9780				26,401.00		
Basic Aid Reserve	1400	9780				136,136.49		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	1,214,801.47	1,298,500.00		1,327,721.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>LCFF SOURCES</b>								
Principal Apportionment								
State Aid - Current Year		8011	2,505,456.00	2,505,456.00	1,653,601.00	2,505,456.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	375,073.00	371,062.00	190,916.00	371,062.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	14.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	126,968.00	115,683.00	57,841.33	115,683.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	30,708,830.00	31,223,449.00	18,078,461.09	31,223,449.00	0.00	0.0%
Unsecured Roll Taxes		8042	1,151,046.00	1,441,245.00	1,362,057.04	1,441,245.00	0.00	0.0%
Prior Years' Taxes		8043	213,533.00	4,041.00	130,670.62	4,041.00	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	32,064.03	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			35,080,906.00	35,660,936.00	21,505,625.11	35,660,936.00	0.00	0.0%
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091	(358,831.00)	(358,831.00)	0.00	(358,831.00)	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(15,445.00)	(15,445.00)	0.00	(15,445.00)	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			34,706,630.00	35,286,660.00	21,505,625.11	35,286,660.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Donated Food Commodities		8221	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
Title I, Part A, Basic	3010	8290						
Title I, Part D, Local Delinquent Programs	3025	8290						
Title II, Part A, Supporting Effective Instruction	4035	8290						
Title III, Part A, Immigrant Student Program	4201	8290						
Title III, Part A, English Learner Program	4203	8290						
Public Charter Schools Grant Program (PCSGP)	4610	8290						
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290						



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Career and Technical Education	3500-3599	8290						
All Other Federal Revenue	All Other	8290	50,000.00	50,000.00	11,537.27	25,000.00	(25,000.00)	-50.0%
<b>TOTAL, FEDERAL REVENUE</b>			50,000.00	50,000.00	11,537.27	25,000.00	(25,000.00)	-50.0%
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319						
Special Education Master Plan								
Current Year	6500	8311						
Prior Years	6500	8319						
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	79,000.00	79,000.00	71,667.00	71,667.00	(7,333.00)	-9.3%
Lottery - Unrestricted and Instructional Materials		8560	288,231.00	288,231.00	86,748.52	288,231.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590						
Charter School Facility Grant	6030	8590						
Career Technical Education Incentive Grant Program	6387	8590						
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590						
California Clean Energy Jobs Act	6230	8590						
Specialized Secondary	7370	8590						
American Indian Early Childhood Education	7210	8590						
All Other State Revenue	All Other	8590	0.00	0.00	1,381.50	2,381.50	2,381.50	New
<b>TOTAL, OTHER STATE REVENUE</b>			367,231.00	367,231.00	159,797.02	362,279.50	(4,951.50)	-1.3%
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00		

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Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	100,020.00	204,413.25	142,799.22	269,513.25	65,100.00	31.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	217,944.10	217,944.10	217,944.10	New
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	15,000.00	15,000.00	1,650.00	15,000.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	17,136.00	19,630.00	406,495.03	448,630.01	429,000.01	2,185.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6360	8791						
From County Offices	6360	8792						
From JPAs	6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>132,156.00</b>	<b>239,043.25</b>	<b>768,888.35</b>	<b>951,087.36</b>	<b>712,044.11</b>	<b>297.9%</b>
<b>TOTAL, REVENUES</b>			<b>35,256,017.00</b>	<b>35,942,934.25</b>	<b>22,445,847.75</b>	<b>36,625,026.86</b>	<b>682,092.61</b>	<b>1.9%</b>
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	12,399,017.00	12,352,637.08	7,353,128.59	12,292,789.69	59,847.39	0.5%
Certificated Pupil Support Salaries		1200	882,151.00	884,721.55	495,594.58	885,021.55	(300.00)	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,596,019.00	1,772,794.00	1,034,502.45	1,764,403.24	8,390.76	0.5%
Other Certificated Salaries		1900	187,960.00	189,460.00	114,726.00	190,210.00	(750.00)	-0.4%

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<b>TOTAL, CERTIFICATED SALARIES</b>			15,065,147.00	15,199,612.63	8,997,951.62	15,132,424.48	67,188.15	0.4%
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	796,763.00	774,750.33	385,796.11	785,869.26	(11,118.93)	-1.4%
Classified Support Salaries		2200	1,557,113.00	1,551,129.65	853,181.23	1,529,019.59	22,110.06	1.4%
Classified Supervisors' and Administrators' Salaries		2300	557,734.00	579,628.36	353,433.81	785,693.20	(206,064.84)	-35.6%
Clerical, Technical and Office Salaries		2400	1,753,745.00	1,758,895.70	962,691.85	1,742,981.89	15,913.81	0.9%
Other Classified Salaries		2900	347,673.00	319,312.22	126,467.23	331,891.83	(12,579.61)	-3.9%
<b>TOTAL, CLASSIFIED SALARIES</b>			5,013,028.00	4,983,716.26	2,681,570.23	5,175,455.77	(191,739.51)	-3.8%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	2,823,667.00	2,828,410.09	1,653,735.18	2,817,988.92	10,421.17	0.4%
PERS		3201-3202	1,386,912.00	1,275,698.59	690,709.28	1,298,789.58	(23,090.99)	-1.8%
OASDI/Medicare/Alternative		3301-3302	658,324.00	575,684.41	321,047.02	583,837.33	(8,152.92)	-1.4%
Health and Welfare Benefits		3401-3402	854,309.00	856,990.89	516,645.25	856,514.17	476.72	0.1%
Unemployment Insurance		3501-3502	101,687.00	100,754.61	58,207.58	101,182.13	(427.52)	-0.4%
Workers' Compensation		3601-3602	443,730.00	437,610.07	254,552.74	439,766.65	(2,156.58)	-0.5%
OPEB, Allocated		3701-3702	314,880.00	0.00	209,183.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	13,144.00	16,769.07	9,599.52	17,936.23	(1,167.16)	-7.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			6,596,653.00	6,091,917.73	3,713,679.57	6,116,015.01	(24,097.28)	-0.4%
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	175,000.00	179,520.66	164,528.29	179,520.66	0.00	0.0%
Books and Other Reference Materials		4200	17,000.00	20,199.02	11,669.21	21,199.02	(1,000.00)	-5.0%
Materials and Supplies		4300	390,776.00	416,924.90	185,561.59	475,013.42	(58,088.52)	-13.9%
Noncapitalized Equipment		4400	5,000.00	18,692.27	17,004.98	29,515.89	(10,823.62)	-57.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			587,776.00	635,336.85	378,764.07	705,248.99	(69,912.14)	-11.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	55,000.00	55,830.17	31,479.71	62,490.17	(6,660.00)	-11.9%
Dues and Memberships		5300	28,638.00	38,527.95	35,163.73	38,357.95	170.00	0.4%
Insurance		5400-5450	256,215.00	241,839.00	241,839.00	295,449.73	(53,610.73)	-22.2%
Operations and Housekeeping Services		5500	1,056,805.00	1,056,805.00	564,335.31	1,056,805.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	101,258.00	119,256.32	72,700.12	126,303.72	(7,047.40)	-5.9%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	781,986.00	1,073,228.89	265,508.18	1,067,496.08	5,732.81	0.5%
Communications		5900	125,599.00	144,184.18	32,584.20	151,850.16	(7,665.98)	-5.3%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			2,405,501.00	2,729,671.51	1,243,610.25	2,798,752.81	(69,081.30)	-2.5%
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%

2022-23 Second Interim  
General Fund  
Unrestricted (Resources 0000-1999)  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	5,000.00	5,000.00	(5,000.00)	New
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>(5,000.00)</b>	<b>New</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition for Instruction Under Interdistrict								
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	604.00	664.00	604.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221						
To County Offices	6360	7222						
To JPAs	6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>604.00</b>	<b>664.00</b>	<b>604.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs		7310	(100,800.00)	(102,120.15)	0.00	(102,120.15)	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(100,122.00)	(87,362.00)	(4,037.38)	(89,299.38)	1,937.38	-2.2%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(200,922.00)</b>	<b>(189,482.15)</b>	<b>(4,037.38)</b>	<b>(191,419.53)</b>	<b>1,937.38</b>	<b>-1.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>29,467,183.00</b>	<b>29,451,376.83</b>	<b>17,017,202.36</b>	<b>29,742,081.53</b>	<b>(290,704.70)</b>	<b>-1.0%</b>
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: Child Development Fund		7611	19,635.00	19,635.00	0.00	19,635.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	400,000.00	(400,000.00)	New
(b) TOTAL, INTERFUND TRANSFERS OUT			19,635.00	19,635.00	0.00	419,635.00	(400,000.00)	-2,037.2%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	(6,344,248.00)	(6,454,540.96)	0.00	(6,515,478.46)	(60,937.50)	0.9%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(6,344,248.00)	(6,454,540.96)	0.00	(6,515,478.46)	(60,937.50)	0.9%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(6,363,883.00)	(6,474,175.96)	0.00	(6,935,113.46)	(460,937.50)	7.1%

2022-23 Second Interim  
General Fund  
Restricted (Resources 2000-9999)  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,065,942.00	1,868,109.02	580,763.20	1,881,950.79	13,841.77	0.7%
3) Other State Revenue		8300-8599	1,913,406.00	3,656,416.33	1,620,445.52	3,920,847.25	264,430.92	7.2%
4) Other Local Revenue		8600-8799	1,584,098.00	1,545,989.56	832,136.10	1,578,535.42	32,545.86	2.1%
5) TOTAL, REVENUES			4,563,446.00	7,070,514.91	3,033,344.82	7,381,333.46		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	3,420,525.00	3,661,472.58	2,173,500.11	3,717,653.98	(56,181.40)	-1.5%
2) Classified Salaries		2000-2999	2,785,685.00	3,038,881.71	1,662,066.62	3,092,107.12	(53,225.41)	-1.8%
3) Employee Benefits		3000-3999	3,720,274.00	3,855,333.31	1,225,769.47	3,876,818.69	(21,485.38)	-0.6%
4) Books and Supplies		4000-4999	407,490.00	1,610,553.23	355,028.36	1,793,960.53	(183,407.30)	-11.4%
5) Services and Other Operating Expenditures		5000-5999	349,801.00	1,250,250.98	410,214.11	1,423,699.46	(173,448.48)	-13.9%
6) Capital Outlay		6000-6999	0.00	16,846.00	21,845.38	37,289.00	(20,443.00)	-121.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	138,119.00	138,119.00	29,015.74	51,189.71	86,929.29	62.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	100,800.00	102,120.15	0.00	102,120.15	0.00	0.0%
9) TOTAL, EXPENDITURES			10,922,694.00	13,673,576.96	5,877,439.79	14,094,838.64		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(6,359,248.00)	(6,603,062.05)	(2,844,094.97)	(6,713,505.18)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	6,344,248.00	6,454,540.96	0.00	6,515,478.46	60,937.50	0.9%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,344,248.00	6,454,540.96	0.00	6,515,478.46		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(15,000.00)	(148,521.09)	(2,844,094.97)	(198,026.72)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	435,843.00	2,514,965.44		2,514,965.44	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			435,843.00	2,514,965.44		2,514,965.44		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			435,843.00	2,514,965.44		2,514,965.44		
2) Ending Balance, June 30 (E + F1e)			420,843.00	2,366,444.35		2,316,938.72		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	420,843.00	2,366,444.35		2,316,938.72		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>LCFF SOURCES</b>								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, LCFF Sources			0.00	0.00	0.00	0.00		
<b>LCFF Transfers</b>								
Unrestricted LCFF								
Transfers - Current Year	0000	8091						
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	376,592.00	376,592.00	0.00	386,663.52	10,071.52	2.7%
Special Education Discretionary Grants		8182	0.00	0.00	24.59	3,770.25	3,770.25	New
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	147,447.00	137,472.00	116,243.00	137,472.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	34,500.00	34,612.00	9,056.00	34,612.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	10,000.00	10,000.00	8,086.00	10,000.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	23,700.00	25,675.00	974.59	25,675.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	473,703.00	1,283,758.02	446,379.02	1,283,758.02	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>1,065,942.00</b>	<b>1,868,109.02</b>	<b>580,763.20</b>	<b>1,881,950.79</b>	<b>13,841.77</b>	<b>0.7%</b>
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00		
Lottery - Unrestricted and Instructional Materials		8560	101,246.00	101,246.00	18,513.76	101,246.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	115,000.00	116,583.00	100,508.41	116,583.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	0.00	0.00	80.35	80.35	80.35	New
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,697,160.00	3,438,587.33	1,501,343.00	3,702,937.90	264,350.57	7.7%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,913,406.00</b>	<b>3,656,416.33</b>	<b>1,620,445.52</b>	<b>3,920,847.25</b>	<b>264,430.92</b>	<b>7.2%</b>
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	(149.64)	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00		
Non-Resident Students		8672	0.00	0.00	0.00	0.00		
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00		
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other Local Revenue		8699	401,098.00	278,304.62	245,288.30	310,850.48	32,545.86	11.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	1,183,000.00	1,267,684.94	586,997.44	1,267,684.94	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,584,098.00</b>	<b>1,545,989.56</b>	<b>832,136.10</b>	<b>1,578,535.42</b>	<b>32,545.86</b>	<b>2.1%</b>
<b>TOTAL, REVENUES</b>			<b>4,563,446.00</b>	<b>7,070,514.91</b>	<b>3,033,344.82</b>	<b>7,381,333.46</b>	<b>310,818.55</b>	<b>4.4%</b>
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	2,204,111.00	2,321,352.76	1,369,810.48	2,368,774.16	(47,421.40)	-2.0%
Certificated Pupil Support Salaries		1200	810,279.00	808,278.56	486,971.34	817,278.56	(9,000.00)	-1.1%
Certificated Supervisors' and Administrators' Salaries		1300	165,706.00	191,195.46	111,733.81	190,955.46	240.00	0.1%
Other Certificated Salaries		1900	240,429.00	340,645.80	204,984.48	340,645.80	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>3,420,525.00</b>	<b>3,661,472.58</b>	<b>2,173,500.11</b>	<b>3,717,653.98</b>	<b>(56,181.40)</b>	<b>-1.5%</b>
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	1,773,424.00	1,684,898.39	967,236.34	1,776,876.39	(91,978.00)	-5.5%
Classified Support Salaries		2200	406,478.00	521,486.69	285,273.44	530,186.69	(8,700.00)	-1.7%
Classified Supervisors' and Administrators' Salaries		2300	149,061.00	154,041.84	90,192.24	154,041.84	0.00	0.0%
Clerical, Technical and Office Salaries		2400	84,284.00	106,000.45	51,850.88	106,644.64	(644.19)	-0.6%
Other Classified Salaries		2900	372,438.00	572,454.34	267,513.72	524,357.56	48,096.78	8.4%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>2,785,685.00</b>	<b>3,038,881.71</b>	<b>1,662,066.62</b>	<b>3,092,107.12</b>	<b>(53,225.41)</b>	<b>-1.8%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	2,310,283.00	2,367,382.95	420,321.40	2,378,118.42	(10,735.47)	-0.5%
PERS		3201-3202	726,560.00	728,578.82	382,368.92	745,620.26	(17,041.44)	-2.3%
OASDI/Medicare/Alternative		3301-3302	274,936.00	266,614.72	142,659.44	267,425.11	(810.39)	-0.3%
Health and Welfare Benefits		3401-3402	238,682.00	311,386.34	176,037.86	301,149.46	10,236.88	3.3%
Unemployment Insurance		3501-3502	31,513.00	33,372.52	19,049.61	33,913.06	(540.54)	-1.6%
Workers' Compensation		3601-3602	136,927.00	145,125.65	83,706.13	147,720.07	(2,594.42)	-1.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,373.00	2,872.31	1,626.11	2,872.31	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>3,720,274.00</b>	<b>3,855,333.31</b>	<b>1,225,769.47</b>	<b>3,876,818.69</b>	<b>(21,485.38)</b>	<b>-0.6%</b>
<b>BOOKS AND SUPPLIES</b>								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Approved Textbooks and Core Curricula Materials		4100	101,246.00	276,246.00	93,093.86	271,259.47	4,986.53	1.8%
Books and Other Reference Materials		4200	0.00	23,446.62	8,622.05	23,446.62	0.00	0.0%
Materials and Supplies		4300	298,057.00	1,217,026.86	217,152.53	1,396,365.00	(179,338.14)	-14.7%
Noncapitalized Equipment		4400	8,187.00	93,833.75	36,159.92	102,889.44	(9,055.69)	-9.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>407,490.00</b>	<b>1,610,553.23</b>	<b>355,028.36</b>	<b>1,793,960.53</b>	<b>(183,407.30)</b>	<b>-11.4%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	5,850.00	50,768.00	5,548.64	98,151.50	(47,383.50)	-93.3%
Dues and Memberships		5300	450.00	4,167.00	3,717.00	4,167.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	80,000.00	52,000.00	21,113.98	73,401.94	(21,401.94)	-41.2%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	260,849.00	1,120,909.54	373,383.92	1,223,989.18	(103,079.64)	-9.2%
Communications		5900	2,652.00	22,406.44	6,450.57	23,989.84	(1,583.40)	-7.1%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>349,801.00</b>	<b>1,250,250.98</b>	<b>410,214.11</b>	<b>1,423,699.46</b>	<b>(173,448.48)</b>	<b>-13.9%</b>
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	16,846.00	21,845.38	37,289.00	(20,443.00)	-121.4%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>16,846.00</b>	<b>21,845.38</b>	<b>37,289.00</b>	<b>(20,443.00)</b>	<b>-121.4%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition for Instruction Under Interdistrict								
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	138,119.00	138,119.00	29,015.74	51,189.71	86,929.29	62.9%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			138,119.00	138,119.00	29,015.74	51,189.71	86,929.29	62.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	100,800.00	102,120.15	0.00	102,120.15	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			100,800.00	102,120.15	0.00	102,120.15	0.00	0.0%
TOTAL, EXPENDITURES			10,922,694.00	13,673,576.96	5,877,439.79	14,094,838.64	(421,261.68)	-3.1%
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>Long-Term Debt Proceeds</b>								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	6,344,248.00	6,454,540.96	0.00	6,515,478.46	60,937.50	0.9%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			6,344,248.00	6,454,540.96	0.00	6,515,478.46	60,937.50	0.9%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			6,344,248.00	6,454,540.96	0.00	6,515,478.46	(60,937.50)	-0.9%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	34,706,630.00	35,286,660.00	21,505,625.11	35,286,660.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,115,942.00	1,918,109.02	592,300.47	1,906,950.79	(11,158.23)	-0.6%
3) Other State Revenue		8300-8599	2,280,637.00	4,023,647.33	1,780,242.54	4,283,126.75	259,479.42	6.4%
4) Other Local Revenue		8600-8799	1,716,254.00	1,785,032.81	1,601,024.45	2,529,622.78	744,589.97	41.7%
5) TOTAL, REVENUES			39,819,463.00	43,013,449.16	25,479,192.57	44,006,360.32		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	18,485,672.00	18,861,085.21	11,171,451.73	18,850,078.46	11,006.75	0.1%
2) Classified Salaries		2000-2999	7,798,713.00	8,022,597.97	4,343,636.85	8,267,562.89	(244,964.92)	-3.1%
3) Employee Benefits		3000-3999	10,316,927.00	9,947,251.04	4,939,449.04	9,992,833.70	(45,582.66)	-0.5%
4) Books and Supplies		4000-4999	995,266.00	2,245,890.08	733,792.43	2,499,209.52	(253,319.44)	-11.3%
5) Services and Other Operating Expenditures		5000-5999	2,755,302.00	3,979,922.49	1,653,824.36	4,222,452.27	(242,529.78)	-6.1%
6) Capital Outlay		6000-6999	0.00	16,846.00	26,845.38	42,289.00	(25,443.00)	-151.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	138,119.00	138,723.00	29,679.74	51,793.71	86,929.29	62.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(100,122.00)	(87,362.00)	(4,037.38)	(89,299.38)	1,937.38	-2.2%
9) TOTAL, EXPENDITURES			40,389,877.00	43,124,953.79	22,894,642.15	43,836,920.17		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(570,414.00)	(111,504.63)	2,584,550.42	169,440.15		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	19,635.00	19,635.00	0.00	419,635.00	(400,000.00)	-2,037.2%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(19,635.00)	(19,635.00)	0.00	(419,635.00)		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(590,049.00)	(131,139.63)	2,584,550.42	(250,194.85)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	5,513,321.00	8,419,839.56		8,429,492.65	9,653.09	0.1%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,513,321.00	8,419,839.56		8,429,492.65		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,513,321.00	8,419,839.56		8,429,492.65		
2) Ending Balance, June 30 (E + F1e)			4,923,272.00	8,288,699.93		8,179,297.80		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	5,000.00	5,000.00		5,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	420,843.00	2,366,444.35		2,316,938.72		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	3,282,627.53	4,618,755.58		4,529,638.08		
Property Tax Reserve (0.50%)	0000	9780	153,486.00					
Basic Aid Reserve	0000	9780	2,446,004.53					
Deferred Maintenance Reserve	0000	9780	276,846.00					
Sick Leave Incentive	0000	9780	70,000.00					
STRS/PERS Reserve	0000	9780	131,422.00					
Lottery Unrestricted/PG&E	1100	9780	19,214.00					
Basic Aid Reserve	1400	9780	185,655.00					
Property Tax Reserve (0.5%)	0000	9780		163,922.09				
Deferred Maintenance/RRM Reserve	0000	9780		276,846.00				
STRS/PERS Reserve	0000	9780		131,422.00				
Basic Aid Reserve	0000	9780		3,884,027.95				
Basic Aid Reserve	1100	9780		26,401.00				
Basic Aid Reserve	1400	9780		136,136.54				
Property Tax Reserve (.5%)	0000	9780				163,922.00		
Basic Aid Reserve	0000	9780				3,794,910.59		
Deferred Maintenance Reserve	0000	9780				276,846.00		
STRS/PERS Reserve	0000	9780				131,422.00		
Lottery Unrestricted/PG&E	1100	9780				26,401.00		
Basic Aid Reserve	1400	9780				136,136.49		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	1,214,801.47	1,298,500.00		1,327,721.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>LCFF SOURCES</b>								
Principal Apportionment								
State Aid - Current Year		8011	2,505,456.00	2,505,456.00	1,653,601.00	2,505,456.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	375,073.00	371,062.00	190,916.00	371,062.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	14.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	126,968.00	115,683.00	57,841.33	115,683.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	30,708,830.00	31,223,449.00	18,078,461.09	31,223,449.00	0.00	0.0%
Unsecured Roll Taxes		8042	1,151,046.00	1,441,245.00	1,362,057.04	1,441,245.00	0.00	0.0%
Prior Years' Taxes		8043	213,533.00	4,041.00	130,670.62	4,041.00	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	32,064.03	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>35,080,906.00</b>	<b>35,660,936.00</b>	<b>21,505,625.11</b>	<b>35,660,936.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>LCFF Transfers</b>								
Unrestricted LCFF								
Transfers - Current Year	0000	8091	(358,831.00)	(358,831.00)	0.00	(358,831.00)	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(15,445.00)	(15,445.00)	0.00	(15,445.00)	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>34,706,630.00</b>	<b>35,286,660.00</b>	<b>21,505,625.11</b>	<b>35,286,660.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>FEDERAL REVENUE</b>								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	376,592.00	376,592.00	0.00	386,663.52	10,071.52	2.7%
Special Education Discretionary Grants		8182	0.00	0.00	24.59	3,770.25	3,770.25	New
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	147,447.00	137,472.00	116,243.00	137,472.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	34,500.00	34,612.00	9,056.00	34,612.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	10,000.00	10,000.00	8,086.00	10,000.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	23,700.00	25,675.00	974.59	25,675.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	523,703.00	1,333,758.02	457,916.29	1,308,758.02	(25,000.00)	-1.9%



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, FEDERAL REVENUE			1,115,942.00	1,918,109.02	592,300.47	1,906,950.79	(11,158.23)	-0.6%
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	79,000.00	79,000.00	71,667.00	71,667.00	(7,333.00)	-9.3%
Lottery - Unrestricted and Instructional Materials		8560	389,477.00	389,477.00	105,262.28	389,477.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	115,000.00	116,583.00	100,508.41	116,583.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	0.00	0.00	80.35	80.35	80.35	New
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,697,160.00	3,438,587.33	1,502,724.50	3,705,319.40	266,732.07	7.8%
TOTAL, OTHER STATE REVENUE			2,280,637.00	4,023,647.33	1,780,242.54	4,283,126.75	259,479.42	6.4%
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	100,020.00	204,413.25	142,649.58	269,513.25	65,100.00	31.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	217,944.10	217,944.10	217,944.10	New
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	15,000.00	15,000.00	1,650.00	15,000.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	418,234.00	297,934.62	651,783.33	759,480.49	461,545.87	154.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	1,183,000.00	1,267,684.94	586,997.44	1,267,684.94	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,716,254.00</b>	<b>1,785,032.81</b>	<b>1,601,024.45</b>	<b>2,529,622.78</b>	<b>744,589.97</b>	<b>41.7%</b>
<b>TOTAL, REVENUES</b>			<b>39,819,463.00</b>	<b>43,013,449.16</b>	<b>25,479,192.57</b>	<b>44,006,360.32</b>	<b>992,911.16</b>	<b>2.3%</b>
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	14,603,128.00	14,673,989.84	8,722,939.07	14,661,563.85	12,425.99	0.1%
Certificated Pupil Support Salaries		1200	1,692,430.00	1,693,000.11	982,565.92	1,702,300.11	(9,300.00)	-0.5%
Certificated Supervisors' and Administrators' Salaries		1300	1,761,725.00	1,963,989.46	1,146,236.26	1,955,358.70	8,630.76	0.4%
Other Certificated Salaries		1900	428,389.00	530,105.80	319,710.48	530,855.80	(750.00)	-0.1%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>18,485,672.00</b>	<b>18,861,085.21</b>	<b>11,171,451.73</b>	<b>18,850,078.46</b>	<b>11,006.75</b>	<b>0.1%</b>
<b>CLASSIFIED SALARIES</b>								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Classified Instructional Salaries		2100	2,570,187.00	2,459,648.72	1,353,032.45	2,562,745.65	(103,096.93)	-4.2%
Classified Support Salaries		2200	1,963,591.00	2,072,616.34	1,138,454.67	2,059,206.28	13,410.06	0.6%
Classified Supervisors' and Administrators' Salaries		2300	706,795.00	733,670.20	443,626.05	939,735.04	(206,064.84)	-28.1%
Clerical, Technical and Office Salaries		2400	1,838,029.00	1,864,896.15	1,014,542.73	1,849,626.53	15,269.62	0.8%
Other Classified Salaries		2900	720,111.00	891,766.56	393,980.95	856,249.39	35,517.17	4.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>7,798,713.00</b>	<b>8,022,597.97</b>	<b>4,343,636.85</b>	<b>8,267,562.89</b>	<b>(244,964.92)</b>	<b>-3.1%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	5,133,950.00	5,195,793.04	2,074,056.58	5,196,107.34	(314.30)	0.0%
PERS		3201-3202	2,113,472.00	2,004,277.41	1,073,078.20	2,044,409.84	(40,132.43)	-2.0%
OASDI/Medicare/Alternative		3301-3302	933,260.00	842,299.13	463,706.46	851,262.44	(8,963.31)	-1.1%
Health and Welfare Benefits		3401-3402	1,092,991.00	1,168,377.23	692,683.11	1,157,663.63	10,713.60	0.9%
Unemployment Insurance		3501-3502	133,200.00	134,127.13	77,257.19	135,095.19	(968.06)	-0.7%
Workers' Compensation		3601-3602	580,657.00	582,735.72	338,258.87	587,486.72	(4,751.00)	-0.8%
OPEB, Allocated		3701-3702	314,880.00	0.00	209,183.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	14,517.00	19,641.38	11,225.63	20,808.54	(1,167.16)	-5.9%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>10,316,927.00</b>	<b>9,947,251.04</b>	<b>4,939,449.04</b>	<b>9,992,833.70</b>	<b>(45,582.66)</b>	<b>-0.5%</b>
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	276,246.00	455,766.66	257,622.15	450,780.13	4,986.53	1.1%
Books and Other Reference Materials		4200	17,000.00	43,645.64	20,291.26	44,645.64	(1,000.00)	-2.3%
Materials and Supplies		4300	688,833.00	1,633,951.76	402,714.12	1,871,378.42	(237,426.66)	-14.5%
Noncapitalized Equipment		4400	13,187.00	112,526.02	53,164.90	132,405.33	(19,879.31)	-17.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>995,266.00</b>	<b>2,245,890.08</b>	<b>733,792.43</b>	<b>2,499,209.52</b>	<b>(253,319.44)</b>	<b>-11.3%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	60,850.00	106,598.17	37,028.35	160,641.67	(54,043.50)	-50.7%
Dues and Memberships		5300	29,088.00	42,694.95	38,880.73	42,524.95	170.00	0.4%
Insurance		5400-5450	256,215.00	241,839.00	241,839.00	295,449.73	(53,610.73)	-22.2%
Operations and Housekeeping Services		5500	1,056,805.00	1,056,805.00	564,335.31	1,056,805.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	181,258.00	171,256.32	93,814.10	199,705.66	(28,449.34)	-16.6%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,042,835.00	2,194,138.43	638,892.10	2,291,485.26	(97,346.83)	-4.4%
Communications		5900	128,251.00	166,590.62	39,034.77	175,840.00	(9,249.38)	-5.6%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,755,302.00</b>	<b>3,979,922.49</b>	<b>1,653,824.36</b>	<b>4,222,452.27</b>	<b>(242,529.78)</b>	<b>-6.1%</b>
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Equipment		6400	0.00	16,846.00	26,845.38	42,289.00	(25,443.00)	-151.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>16,846.00</b>	<b>26,845.38</b>	<b>42,289.00</b>	<b>(25,443.00)</b>	<b>-151.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition for Instruction Under Interdistrict								
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	138,119.00	138,723.00	29,679.74	51,793.71	86,929.29	62.7%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
All Other Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>138,119.00</b>	<b>138,723.00</b>	<b>29,679.74</b>	<b>51,793.71</b>	<b>86,929.29</b>	<b>62.7%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(100,122.00)	(87,362.00)	(4,037.38)	(89,299.38)	1,937.38	-2.2%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(100,122.00)</b>	<b>(87,362.00)</b>	<b>(4,037.38)</b>	<b>(89,299.38)</b>	<b>1,937.38</b>	<b>-2.2%</b>
<b>TOTAL, EXPENDITURES</b>			<b>40,389,877.00</b>	<b>43,124,953.79</b>	<b>22,894,642.15</b>	<b>43,836,920.17</b>	<b>(711,966.38)</b>	<b>-1.7%</b>
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: Child Development Fund		7611	19,635.00	19,635.00	0.00	19,635.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	400,000.00	(400,000.00)	New
(b) TOTAL, INTERFUND TRANSFERS OUT			19,635.00	19,635.00	0.00	419,635.00	(400,000.00)	-2,037.2%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(19,635.00)	(19,635.00)	0.00	(419,635.00)	400,000.00	-2,037.2%

Resource	Description	2022-23 Projected Totals
2600	Expanded Learning Opportunities Program	358,672.82
3345	Special Ed: IDEA Preschool Staff Development, Part B, Sec 619	24.59
6266	Educator Effectiveness, FY 2021-22	427,077.40
6300	Lottery: Instructional Materials	35,313.28
6500	Special Education	147,460.85
6512	Special Ed: Mental Health Services	118,395.46
6536	Special Ed: Dispute Prevention and Dispute Resolution	24,670.90
6546	Mental Health-Related Services	477.62
6547	Special Education Early Intervention Preschool Grant	140,174.00
6690	Tobacco-Use Prevention Education: Grades Six Through Twelve	80.35
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	95,222.67
7311	Classified School Employee Professional Development Block Grant	13,299.10
7412	A-G Access/Success Grant	15,614.54
7413	A-G Learning Loss Mitigation Grant	13,795.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	65,438.52
7435	Learning Recovery Emergency Block Grant	606,105.18
7810	Other Restricted State	14,905.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	64,429.95
9010	Other Restricted Local	175,781.49
Total, Restricted Balance		2,316,938.72

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.00	0.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.00	0.00		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.00	0.00		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
a) As of July 1 - Unaudited		9791	0.00	0.00		0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00		0.00		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)			0.00	0.00		0.00		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted								
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>REVENUES</b>								
Sale of Equipment and Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.00	0.00		
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>								
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.00	0.00		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00		
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2022-23 Projected Totals
Total, Restricted Balance		0.00

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	265,459.00	265,459.00	0.00	265,459.00	0.00	0.0%
2) Federal Revenue		8100-8299	59,915.00	55,295.00	6,926.59	55,295.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,669,948.00	1,693,945.00	817,971.00	1,693,945.00	0.00	0.0%
4) Other Local Revenue		8600-8799	441,250.00	555,240.04	331,215.01	612,382.91	57,142.87	10.3%
5) TOTAL, REVENUES			2,436,572.00	2,569,939.04	1,156,112.60	2,627,081.91		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	666,749.00	654,991.38	252,988.18	600,360.56	54,630.82	8.3%
2) Classified Salaries		2000-2999	1,055,592.00	1,131,517.10	530,825.78	1,000,389.69	131,127.41	11.6%
3) Employee Benefits		3000-3999	596,538.00	597,321.75	240,108.66	539,192.80	58,128.95	9.7%
4) Books and Supplies		4000-4999	242,331.00	320,740.39	77,155.17	1,963,081.49	(1,642,341.10)	-512.0%
5) Services and Other Operating Expenditures		5000-5999	112,594.00	199,589.80	52,471.92	230,986.42	(31,396.62)	-15.7%
6) Capital Outlay		6000-6999	0.00	201,328.55	0.00	201,328.55	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299,7400-7499		0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	82,760.00	70,000.00	0.00	70,000.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,756,564.00	3,175,488.97	1,153,549.71	4,605,339.51		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(319,992.00)	(605,549.93)	2,562.89	(1,978,257.60)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(319,992.00)	(605,549.93)	2,562.89	(1,978,257.60)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,783,229.00	2,354,115.14		2,354,115.14	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,783,229.00	2,354,115.14		2,354,115.14		
d) Other Restatements		9795	0.00	200.00		0.00	(200.00)	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,783,229.00	2,354,315.14		2,354,115.14		
2) Ending Balance, June 30 (E + F1e)			1,463,237.00	1,748,765.21		375,857.54		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	97,344.00	0.00		265,354.07		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	1,365,893.00	1,748,765.21		110,503.47		
Adult Ed Reserve	0000	9780		1,748,765.21				
Childcare	0000	9780				110,503.47		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>LCFF SOURCES</b>								
LCFF Transfers								
LCFF Transfers - Current Year		8091	265,459.00	265,459.00	0.00	265,459.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>265,459.00</b>	<b>265,459.00</b>	<b>0.00</b>	<b>265,459.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>FEDERAL REVENUE</b>								
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	59,915.00	55,295.00	6,926.59	55,295.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>59,915.00</b>	<b>55,295.00</b>	<b>6,926.59</b>	<b>55,295.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
All Other State Apportionments - Current Year		8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Adult Education Program	6391	8590	1,611,948.00	1,635,945.00	817,971.00	1,635,945.00	0.00	0.0%
All Other State Revenue	All Other	8590	58,000.00	58,000.00	0.00	58,000.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,669,948.00</b>	<b>1,693,945.00</b>	<b>817,971.00</b>	<b>1,693,945.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	5,000.00	5,000.00	7,698.05	30,000.00	25,000.00	500.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	55,066.33	55,066.33	55,066.33	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	342,850.00	342,850.00	200,404.84	357,022.87	14,172.87	4.1%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	93,400.00	152,323.71	68,045.79	170,293.71	17,970.00	11.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>441,250.00</b>	<b>555,240.04</b>	<b>331,215.01</b>	<b>612,382.91</b>	<b>57,142.87</b>	<b>10.3%</b>
<b>TOTAL, REVENUES</b>			<b>2,436,572.00</b>	<b>2,569,939.04</b>	<b>1,156,112.60</b>	<b>2,627,081.91</b>		
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	512,237.00	498,740.58	161,116.88	403,442.90	95,297.68	19.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	154,512.00	156,250.80	91,871.30	196,917.66	(40,666.86)	-26.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>666,749.00</b>	<b>654,991.38</b>	<b>252,988.18</b>	<b>600,360.56</b>	<b>54,630.82</b>	<b>8.3%</b>
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	521,616.00	607,377.25	259,634.46	508,677.01	98,700.24	16.3%
Classified Support Salaries		2200	147,672.00	147,368.97	83,062.91	148,368.97	(1,000.00)	-0.7%
Classified Supervisors' and Administrators' Salaries		2300	87,109.00	87,468.00	51,173.00	87,468.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	251,625.00	233,420.81	126,069.88	234,773.25	(1,352.44)	-0.6%
Other Classified Salaries		2900	47,570.00	55,882.07	10,885.53	21,102.46	34,779.61	62.2%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,055,592.00</b>	<b>1,131,517.10</b>	<b>530,825.78</b>	<b>1,000,389.69</b>	<b>131,127.41</b>	<b>11.6%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	179,017.00	191,948.85	64,390.26	193,758.47	(1,809.62)	-0.9%
PERS		3201-3202	216,863.00	217,830.74	92,048.00	183,085.79	34,744.95	16.0%
OASDI/Medicare/Alternative		3301-3302	97,633.00	84,321.90	34,949.14	69,859.55	14,462.35	17.2%
Health and Welfare Benefits		3401-3402	49,787.00	53,343.91	26,482.44	47,175.10	6,168.81	11.6%
Unemployment Insurance		3501-3502	9,474.00	8,909.56	3,906.32	7,981.34	928.22	10.4%
Workers' Compensation		3601-3602	41,817.00	38,967.60	17,168.36	34,923.42	4,044.18	10.4%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,947.00	1,999.19	1,164.14	2,409.13	(409.94)	-20.5%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>596,538.00</b>	<b>597,321.75</b>	<b>240,108.66</b>	<b>539,192.80</b>	<b>58,128.95</b>	<b>9.7%</b>
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	227,751.00	266,431.39	38,782.09	1,908,118.08	(1,641,686.69)	-616.2%
Noncapitalized Equipment		4400	14,580.00	54,309.00	38,373.08	54,963.41	(654.41)	-1.2%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>242,331.00</b>	<b>320,740.39</b>	<b>77,155.17</b>	<b>1,963,081.49</b>	<b>(1,642,341.10)</b>	<b>-512.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	10,000.00	2,264.10	10,525.00	(525.00)	-5.3%
Dues and Memberships		5300	0.00	300.00	790.00	800.00	(500.00)	-166.7%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	3.33	1.00	(1.00)	New
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	111,188.00	181,585.80	42,458.74	207,282.37	(25,696.57)	-14.2%
Communications		5900	1,406.00	7,704.00	6,955.75	12,378.05	(4,674.05)	-60.7%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>112,594.00</b>	<b>199,589.80</b>	<b>52,471.92</b>	<b>230,986.42</b>	<b>(31,396.62)</b>	<b>-15.7%</b>
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	153,328.55	0.00	153,328.55	0.00	0.0%
Equipment		6400	0.00	48,000.00	0.00	48,000.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>201,328.55</b>	<b>0.00</b>	<b>201,328.55</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs - Interfund		7350	82,760.00	70,000.00	0.00	70,000.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>82,760.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,756,564.00</b>	<b>3,175,488.97</b>	<b>1,153,549.71</b>	<b>4,605,339.51</b>		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		



Resource	Description	2022-23 Projected Totals
6391	Adult Education Program	265,354.07
Total, Restricted Balance		265,354.07

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	129,899.00	129,899.00	64,481.46	130,122.46	223.46	0.2%
4) Other Local Revenue		8600-8799	360,000.00	360,000.00	153,112.62	358,236.41	(1,763.59)	-0.5%
5) TOTAL, REVENUES			489,899.00	489,899.00	217,594.08	488,358.87		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	64,104.00	63,104.00	38,937.40	64,604.00	(1,500.00)	-2.4%
2) Classified Salaries		2000-2999	297,389.00	250,029.05	148,550.00	255,105.52	(5,076.47)	-2.0%
3) Employee Benefits		3000-3999	130,575.00	110,204.12	65,653.96	117,306.64	(7,102.52)	-6.4%
4) Books and Supplies		4000-4999	10,866.00	19,572.88	7,944.47	15,324.41	4,248.47	21.7%
5) Services and Other Operating Expenditures		5000-5999	4,500.00	9,000.00	1,435.00	9,242.00	(242.00)	-2.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	17,362.00	17,362.00	4,037.38	19,299.38	(1,937.38)	-11.2%
9) TOTAL, EXPENDITURES			524,796.00	469,272.05	266,558.21	480,881.95		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(34,897.00)	20,626.95	(48,964.13)	7,476.92		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	19,635.00	19,635.00	0.00	19,635.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			19,635.00	19,635.00	0.00	19,635.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(15,262.00)	40,261.95	(48,964.13)	27,111.92		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	97,075.00	24,328.80		24,328.80	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			97,075.00	24,328.80		24,328.80		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			97,075.00	24,328.80		24,328.80		
2) Ending Balance, June 30 (E + F1e)			81,813.00	64,590.75		51,440.72		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	11,225.00		11,448.46		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	81,814.00	53,365.75		39,992.26		
Preschool Fees	0000	9780		53,365.75				
Child Development- Unrestricted Reserve	0000	9780				39,992.26		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	(1.00)	0.00		0.00		
<b>FEDERAL REVENUE</b>								
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
State Preschool	6105	8590	122,899.00	122,899.00	60,258.00	122,899.00	0.00	0.0%
All Other State Revenue	All Other	8590	7,000.00	7,000.00	4,223.46	7,223.46	223.46	3.2%
TOTAL, OTHER STATE REVENUE			129,899.00	129,899.00	64,481.46	130,122.46	223.46	0.2%
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	(340.49)	(1,200.00)	(1,200.00)	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	(563.59)	(563.59)	(563.59)	New
Fees and Contracts								
Child Development Parent Fees		8673	360,000.00	360,000.00	154,016.70	360,000.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			360,000.00	360,000.00	153,112.62	358,236.41	(1,763.59)	-0.5%
<b>TOTAL, REVENUES</b>			<b>489,899.00</b>	<b>489,899.00</b>	<b>217,594.08</b>	<b>488,358.87</b>		
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	64,104.00	63,104.00	38,937.40	64,604.00	(1,500.00)	-2.4%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			64,104.00	63,104.00	38,937.40	64,604.00	(1,500.00)	-2.4%
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	37,076.00	36,071.70	21,794.57	36,271.70	(200.00)	-0.6%
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	260,313.00	213,957.35	126,755.43	218,833.82	(4,876.47)	-2.3%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>297,389.00</b>	<b>250,029.05</b>	<b>148,550.00</b>	<b>255,105.52</b>	<b>(5,076.47)</b>	<b>-2.0%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	15,244.00	15,052.87	7,354.94	15,339.37	(286.50)	-1.9%
PERS		3201-3202	60,820.00	57,497.78	33,160.03	57,984.32	(486.54)	-0.8%
OASDI/Medicare/Alternative		3301-3302	22,031.00	18,880.08	10,487.05	18,016.16	863.92	4.6%
Health and Welfare Benefits		3401-3402	22,790.00	10,553.59	9,668.58	17,570.87	(7,017.28)	-66.5%
Unemployment Insurance		3501-3502	1,811.00	1,565.64	930.26	1,598.53	(32.89)	-2.1%
Workers' Compensation		3601-3602	7,879.00	6,654.16	4,053.10	6,797.39	(143.23)	-2.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>130,575.00</b>	<b>110,204.12</b>	<b>65,653.96</b>	<b>117,306.64</b>	<b>(7,102.52)</b>	<b>-6.4%</b>
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	9,666.00	18,372.88	7,944.47	14,124.41	4,248.47	23.1%
Noncapitalized Equipment		4400	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>10,866.00</b>	<b>19,572.88</b>	<b>7,944.47</b>	<b>15,324.41</b>	<b>4,248.47</b>	<b>21.7%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and								
Operating Expenditures		5800	4,500.00	9,000.00	1,435.00	9,242.00	(242.00)	-2.7%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>4,500.00</b>	<b>9,000.00</b>	<b>1,435.00</b>	<b>9,242.00</b>	<b>(242.00)</b>	<b>-2.7%</b>
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>Debt Service</b>								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs - Interfund		7350	17,362.00	17,362.00	4,037.38	19,299.38	(1,937.38)	-11.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			17,362.00	17,362.00	4,037.38	19,299.38	(1,937.38)	-11.2%
<b>TOTAL, EXPENDITURES</b>			524,796.00	469,272.05	266,558.21	480,881.95		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: General Fund		8911	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	19,635.00	19,635.00	0.00	19,635.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			19,635.00	19,635.00	0.00	19,635.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			19,635.00	19,635.00	0.00	19,635.00		

Resource	Description	2022-23 Projected Totals
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	425.00
5059	Child Development: ARP California State Preschool Program One-time Stipend	10,800.00
6127	Child Development: California State Preschool Program QRIS Block Grant RFA	223.46
Total, Restricted Balance		11,448.46

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	903,104.00	349,000.00	168,762.70	407,136.38	58,136.38	16.7%
3) Other State Revenue		8300-8599	59,894.00	941,000.00	298,628.91	941,000.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,500.00	15,825.66	17,268.60	19,854.30	4,028.64	25.5%
5) TOTAL, REVENUES			968,498.00	1,305,825.66	484,660.21	1,367,990.68		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	351,820.00	337,696.93	190,315.10	335,220.59	2,476.34	0.7%
3) Employee Benefits		3000-3999	123,988.00	111,020.58	59,829.02	110,505.64	514.94	0.5%
4) Books and Supplies		4000-4999	536,242.00	536,240.69	263,829.41	594,377.07	(58,136.38)	-10.8%
5) Services and Other Operating Expenditures		5000-5999	26,453.00	27,233.00	7,665.77	27,634.00	(401.00)	-1.5%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,038,503.00	1,012,191.20	521,639.30	1,067,737.30		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(70,005.00)	293,634.46	(36,979.09)	300,253.38		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(70,005.00)	293,634.46	(36,979.09)	300,253.38		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	205,280.00	534,680.62		534,680.62	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			205,280.00	534,680.62		534,680.62		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			205,280.00	534,680.62		534,680.62		
2) Ending Balance, June 30 (E + F1e)			135,275.00	828,315.08		834,934.00		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	135,277.00	828,315.08		834,905.36		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		28.64		
Cafeteria Interest Earned	0000	9780				28.64		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	(2.00)	0.00		0.00		
<b>FEDERAL REVENUE</b>								
Child Nutrition Programs		8220	903,104.00	349,000.00	168,762.70	407,136.38	58,136.38	16.7%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			903,104.00	349,000.00	168,762.70	407,136.38	58,136.38	16.7%
<b>OTHER STATE REVENUE</b>								
Child Nutrition Programs		8520	59,894.00	941,000.00	298,628.91	941,000.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			59,894.00	941,000.00	298,628.91	941,000.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	5,500.00	5,500.00	6,914.30	9,500.00	4,000.00	72.7%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	10,325.66	10,354.30	10,354.30	28.64	0.3%
Fees and Contracts								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,500.00	15,825.66	17,268.60	19,854.30	4,028.64	25.5%
TOTAL, REVENUES			968,498.00	1,305,825.66	484,660.21	1,367,990.68		
<b>CERTIFICATED SALARIES</b>								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	228,974.00	214,381.85	118,185.47	211,905.51	2,476.34	1.2%
Classified Supervisors' and Administrators' Salaries		2300	122,846.00	123,315.08	72,129.63	123,315.08	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			351,820.00	337,696.93	190,315.10	335,220.59	2,476.34	0.7%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	75,007.00	66,436.63	34,089.23	65,808.39	628.24	0.9%
OASDI/Medicare/Alternative		3301-3302	22,891.00	23,418.96	13,206.64	23,274.02	144.94	0.6%
Health and Welfare Benefits		3401-3402	15,462.00	11,232.86	6,838.36	11,415.83	(182.97)	-1.6%



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Unemployment Insurance		3501-3502	1,764.00	1,692.37	953.76	1,680.01	12.36	0.7%
Workers' Compensation		3601-3602	7,914.00	7,231.82	4,155.29	7,319.45	(87.63)	-1.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	950.00	1,007.94	585.74	1,007.94	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>123,988.00</b>	<b>111,020.58</b>	<b>59,829.02</b>	<b>110,505.64</b>	<b>514.94</b>	<b>0.5%</b>
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	61,242.00	61,240.69	26,120.55	61,240.69	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	475,000.00	475,000.00	237,708.86	533,136.38	(58,136.38)	-12.2%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>536,242.00</b>	<b>536,240.69</b>	<b>263,829.41</b>	<b>594,377.07</b>	<b>(58,136.38)</b>	<b>-10.8%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	1,380.00	1,380.00	0.00	0.00	1,380.00	100.0%
Dues and Memberships		5300	843.00	843.00	400.00	843.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	12,500.00	12,500.00	1,321.28	12,500.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	10,800.00	10,800.00	5,486.64	11,801.00	(1,001.00)	-9.3%
Communications		5900	930.00	1,710.00	457.85	2,490.00	(780.00)	-45.6%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>26,453.00</b>	<b>27,233.00</b>	<b>7,665.77</b>	<b>27,634.00</b>	<b>(401.00)</b>	<b>-1.5%</b>
<b>CAPITAL OUTLAY</b>								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,038,503.00</b>	<b>1,012,191.20</b>	<b>521,639.30</b>	<b>1,067,737.30</b>		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
From: General Fund		8916	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2022-23 Projected Totals
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	834,905.36
Total, Restricted Balance		834,905.36

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	93,372.00	93,372.00	0.00	93,372.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	500.00	2,982.67	2,913.36	4,482.67	1,500.00	50.3%
5) TOTAL, REVENUES			93,872.00	96,354.67	2,913.36	97,854.67		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	2,000.00	199.50	195,999.61	(193,999.61)	-9,700.0%
5) Services and Other Operating Expenditures		5000-5999	25,000.00	35,300.00	17,451.29	51,300.39	(16,000.39)	-45.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			25,000.00	37,300.00	17,650.79	247,300.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			68,872.00	59,054.67	(14,737.43)	(149,445.33)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	200,000.00	200,000.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	200,000.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			68,872.00	59,054.67	(14,737.43)	50,554.67		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	185,149.00	173,872.99		173,872.99	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			185,149.00	173,872.99		173,872.99		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			185,149.00	173,872.99		173,872.99		
2) Ending Balance, June 30 (E + F1e)			254,021.00	232,927.66		224,427.66		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	254,021.00	232,927.66		224,427.66		
Deferred Maintenance	0000	9780		232,927.66				
Deferred Maintenance Reserve	0000	9780				224,427.66		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>LCFF SOURCES</b>								
LCFF Transfers								
LCFF Transfers - Current Year		8091	93,372.00	93,372.00	0.00	93,372.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			93,372.00	93,372.00	0.00	93,372.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	500.00	500.00	430.69	2,000.00	1,500.00	300.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	2,482.67	2,482.67	2,482.67	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			500.00	2,982.67	2,913.36	4,482.67	1,500.00	50.3%
TOTAL, REVENUES			93,872.00	96,354.67	2,913.36	97,854.67		
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Materials and Supplies		4300	0.00	2,000.00	199.50	195,999.61	(193,999.61)	-9,700.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	2,000.00	199.50	195,999.61	(193,999.61)	-9,700.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	15,000.00	25,300.00	17,451.29	51,300.39	(26,000.39)	-102.8%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	10,000.00	10,000.00	0.00	0.00	10,000.00	100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			25,000.00	35,300.00	17,451.29	51,300.39	(16,000.39)	-45.3%
<b>CAPITAL OUTLAY</b>								
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			25,000.00	37,300.00	17,650.79	247,300.00		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	200,000.00	200,000.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	200,000.00	200,000.00	New
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			0.00	0.00	0.00	200,000.00		

Resource	Description	2022-23 Projected Totals
Total, Restricted Balance		0.00



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	50.00	50.00	178.52	254.58	204.58	409.2%
5) TOTAL, REVENUES			50.00	50.00	178.52	254.58		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			50.00	50.00	178.52	254.58		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			50.00	50.00	178.52	254.58		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	6,344.00	6,152.51		6,152.51	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,344.00	6,152.51		6,152.51		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,344.00	6,152.51		6,152.51		
2) Ending Balance, June 30 (E + F1e)			6,394.00	6,202.51		6,407.09		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted								
		9740	0.00	0.00		0.00		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	6,394.00	6,202.51		6,407.09		
OPEB	0000	9780		6,202.51				
OPEB	0000	9780				6,407.09		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>OTHER LOCAL REVENUE</b>								
Interest		8660	50.00	50.00	21.94	98.00	48.00	96.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	156.58	156.58	156.58	New
<b>TOTAL, OTHER LOCAL REVENUE</b>			50.00	50.00	178.52	254.58	204.58	409.2%
<b>TOTAL, REVENUES</b>			50.00	50.00	178.52	254.58		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
<b>(a - b + c - d + e)</b>			0.00	0.00	0.00	0.00		

Resource	Description	2022-23 Projected Totals
Total, Restricted Balance		0.00

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	91,153.45	187,320.46	215,116.69	123,963.24	136.0%
5) TOTAL, REVENUES			2,500.00	91,153.45	187,320.46	215,116.69		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	49,411.00	125,033.07	33,466.86	55,259.36	69,773.71	55.8%
3) Employee Benefits		3000-3999	18,004.00	46,687.30	11,235.59	19,767.01	26,920.29	57.7%
4) Books and Supplies		4000-4999	988,480.00	1,317,868.00	413,883.96	1,323,172.80	(5,304.80)	-0.4%
5) Services and Other Operating Expenditures		5000-5999	1,324,500.00	563,162.00	308,131.28	983,162.00	(420,000.00)	-74.6%
6) Capital Outlay		6000-6999	1,182,500.00	7,858,695.89	1,061,424.91	6,363,459.80	1,495,236.09	19.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299,7400-7499		0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,562,895.00	9,911,446.26	1,828,142.60	8,744,820.97		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(3,560,395.00)	(9,820,292.81)	(1,640,822.14)	(8,529,704.28)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	5,871,750.00	5,871,750.00	0.00	5,871,750.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			5,871,750.00	5,871,750.00	0.00	5,871,750.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			2,311,355.00	(3,948,542.81)	(1,640,822.14)	(2,657,954.28)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,125,989.00	6,511,729.63		6,511,729.63	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,125,989.00	6,511,729.63		6,511,729.63		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,125,989.00	6,511,729.63		6,511,729.63		
2) Ending Balance, June 30 (E + F1e)			3,437,344.00	2,563,186.82		3,853,775.35		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	3,372,095.00	2,524,154.68		3,775,011.53		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	65,249.00	39,032.14		78,763.82		
Building Fund Interest	0000	9780		39,032.14				
Building Fund Interest	0000	9780				78,763.82		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>FEDERAL REVENUE</b>								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	2,500.00	6,000.00	20,935.45	48,731.68	42,731.68	712.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	85,153.45	166,385.01	166,385.01	81,231.56	95.4%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	91,153.45	187,320.46	215,116.69	123,963.24	136.0%
TOTAL, REVENUES			2,500.00	91,153.45	187,320.46	215,116.69		
<b>CLASSIFIED SALARIES</b>								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	49,411.00	125,033.07	33,466.86	55,259.36	69,773.71	55.8%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			49,411.00	125,033.07	33,466.86	55,259.36	69,773.71	55.8%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	12,897.00	31,550.89	6,744.70	12,273.39	19,277.50	61.1%
OASDI/Medicare/Alternative		3301-3302	3,781.00	9,494.94	2,523.33	4,157.25	5,337.69	56.2%
Health and Welfare Benefits		3401-3402	0.00	1,856.32	1,237.57	1,856.32	0.00	0.0%
Unemployment Insurance		3501-3502	248.00	625.18	136.28	276.29	348.89	55.8%
Workers' Compensation		3601-3602	1,078.00	3,159.97	593.71	1,203.76	1,956.21	61.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			18,004.00	46,687.30	11,235.59	19,767.01	26,920.29	57.7%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	458,480.00	458,480.00	206,490.47	391,536.96	66,943.04	14.6%
Noncapitalized Equipment		4400	530,000.00	859,388.00	207,393.49	931,635.84	(72,247.84)	-8.4%
<b>TOTAL, BOOKS AND SUPPLIES</b>			988,480.00	1,317,868.00	413,883.96	1,323,172.80	(5,304.80)	-0.4%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	30,000.00	93,652.00	73,651.67	93,652.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,294,500.00	469,510.00	234,479.61	889,510.00	(420,000.00)	-89.5%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			1,324,500.00	563,162.00	308,131.28	983,162.00	(420,000.00)	-74.6%
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	105,000.00	264,990.00	134,995.00	279,990.00	(15,000.00)	-5.7%
Buildings and Improvements of Buildings		6200	645,000.00	1,267,148.66	623,318.00	1,267,148.66	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	432,500.00	6,326,557.23	303,111.91	4,816,321.14	1,510,236.09	23.9%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			1,182,500.00	7,858,695.89	1,061,424.91	6,363,459.80	1,495,236.09	19.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			<b>3,562,895.00</b>	<b>9,911,446.26</b>	<b>1,828,142.60</b>	<b>8,744,820.97</b>		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale of Bonds		8951	5,871,750.00	5,871,750.00	0.00	5,871,750.00	0.00	0.0%
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			5,871,750.00	5,871,750.00	0.00	5,871,750.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			5,871,750.00	5,871,750.00	0.00	5,871,750.00		

Resource	Description	2022-23 Projected Totals
9010	Other Restricted Local	3,775,011.53
Total, Restricted Balance		3,775,011.53



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	265,347.00	265,347.00	124,581.26	272,747.00	7,400.00	2.8%
5) TOTAL, REVENUES			265,347.00	265,347.00	124,581.26	272,747.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	200,000.00	(200,000.00)	New
5) Services and Other Operating Expenditures		5000-5999	0.00	8,679.00	8,678.41	29,770.00	(21,091.00)	-243.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	119,727.00	119,727.00	58,517.67	120,560.25	(833.25)	-0.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			119,727.00	128,406.00	67,196.08	350,330.25		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			145,620.00	136,941.00	57,385.18	(77,583.25)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	200,000.00	200,000.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	200,000.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			145,620.00	136,941.00	57,385.18	122,416.75		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	475,975.00	485,814.21		485,814.21	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			475,975.00	485,814.21		485,814.21		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			475,975.00	485,814.21		485,814.21		
2) Ending Balance, June 30 (E + F1e)			621,595.00	622,755.21		608,230.96		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance								
c) Committed		9740	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	621,595.00	622,755.21		608,230.96		
Capital Outlay	0000	9780		622,755.21				
Capital Outlay	0000	9780				608,230.96		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>FEDERAL REVENUE</b>								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	264,047.00	264,047.00	110,701.58	264,047.00	0.00	0.0%
Interest		8660	1,300.00	1,300.00	1,572.30	8,700.00	7,400.00	569.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	12,307.38	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			265,347.00	265,347.00	124,581.26	272,747.00	7,400.00	2.8%
TOTAL, REVENUES			265,347.00	265,347.00	124,581.26	272,747.00		
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	200,000.00	(200,000.00)	New
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.00	200,000.00	(200,000.00)	New
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	8,679.00	8,678.41	10,000.00	(1,321.00)	-15.2%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	19,770.00	(19,770.00)	New
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	8,679.00	8,678.41	29,770.00	(21,091.00)	-243.0%
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	2,691.00	2,691.00	3,524.25	3,524.25	(833.25)	-31.0%
Other Debt Service - Principal		7439	117,036.00	117,036.00	54,993.42	117,036.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			119,727.00	119,727.00	58,517.67	120,560.25	(833.25)	-0.7%
<b>TOTAL, EXPENDITURES</b>			119,727.00	128,406.00	67,196.08	350,330.25		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	200,000.00	200,000.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	200,000.00	200,000.00	New
<b>INTERFUND TRANSFERS OUT</b>								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			0.00	0.00	0.00	200,000.00		

Resource	Description	2022-23 Projected Totals
Total, Restricted Balance		0.00

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	1,633.44	1,633.44	1,516.85	1,801.04	167.60	10.0%
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.0%
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	.85	.85	0.00	0.00	(.85)	-100.0%
<b>4. Total, District Regular ADA</b> (Sum of Lines A1 through A3)	1,634.29	1,634.29	1,516.85	1,801.04	166.75	10.0%
<b>5. District Funded County Program ADA</b>						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.0%
b. Special Education-Special Day Class	.95	.95	0.00	0.00	(.95)	-100.0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.0%
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.0%
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	.95	.95	0.00	0.00	(.95)	-100.0%
<b>6. TOTAL DISTRICT ADA</b> (Sum of Line A4 and Line A5g)	1,635.24	1,635.24	1,516.85	1,801.04	165.80	10.0%
<b>7. Adults in Correctional Facilities</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>8. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.0%
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.0%
<b>2. District Funded County Program ADA</b>						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.0%
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.0%
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.0%
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>4. Adults in Correctional Facilities</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>5. County Operations Grant ADA</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>6. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
1. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0.0%
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.0%
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.0%
3. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.0%
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.0%
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
5. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0.0%
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.0%
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.0%
7. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.0%
f. Total, Charter School Funded County Program ADA						



Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.0%
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	-0.00	0.00	0.00	0.00	0.0%
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.0%

Pacific Grove Unified  
Monterey County

Second Interim  
2022-23 Budget  
Cashflow Worksheet - Budget Year (1)

27 66134 0000000  
Form CASH  
D82ACPG79R(2022-23)

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):		January								
A. BEGINNING CASH			8,723,177.75	13,983,327.36	10,565,135.13	8,492,841.78	5,873,736.88	4,769,734.79	19,902,647.29	17,492,395.82
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		375,819.00	375,819.00	471,276.00	375,832.00	0.00	0.00	245,785.00	0.00
Property Taxes	8020-8079		0.00	0.00	0.00	84,668.88	1,417,723.07	17,844,023.10	314,679.06	12,920.60
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		62,387.30	64,978.00	0.00	187,363.90	0.00	34,368.00	243,203.27	18,451.00
Other State Revenue	8300-8599		65,448.00	275,192.88	78,538.00	283,827.49	465,787.00	518,750.00	92,699.17	0.00
Other Local Revenue	8600-8799		107,297.40	63,879.05	232,222.03	488,655.47	296,665.96	221,882.08	190,422.46	175,478.05
Interfund Transfers In	8910-8929		0.00							
All Other Financing Sources	8930-8979		0.00							
TOTAL RECEIPTS			610,951.70	779,868.93	782,036.03	1,420,347.74	2,180,176.03	18,619,023.18	1,086,788.96	206,849.65
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		178,704.78	1,789,607.18	1,836,411.88	1,864,987.95	1,827,856.27	1,869,677.12	1,804,206.55	1,815,927.09
Classified Salaries	2000-2999		346,459.35	634,494.34	667,887.73	667,059.27	681,381.87	689,946.44	656,407.85	681,455.84
Employee Benefits	3000-3999		178,533.84	735,353.33	683,146.47	978,534.37	757,427.57	853,135.22	753,318.24	756,566.93
Books and Supplies	4000-4999		72,108.80	275,209.65	120,284.31	89,640.77	64,463.60	53,064.40	59,020.90	103,269.04
Services	5000-5999		111,275.46	438,215.24	134,832.10	345,416.31	199,603.90	181,841.90	242,639.45	285,628.86
Capital Outlay	6000-6599		0.00	0.00	5,000.00		16,845.38	0.00	5,000.00	0.00
Other Outgo	7000-7499		7,056.99	7,056.99	12,581.78	(12,214.88)	6,494.41	4,607.07	60.00	(18,358.97)
Interfund Transfers Out	7600-7629		0.00							

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00							
<b>TOTAL DISBURSEMENTS</b>			894,139.22	3,879,936.73	3,460,144.27	3,933,423.79	3,554,073.00	3,652,272.15	3,520,652.99	3,624,488.79
<b>D. BALANCE SHEET ITEMS</b>										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	211,671.22				(216,671.22)				
Accounts Receivable	9200-9299	(1,927,205.63)	608,418.62	500,355.65	465,585.42	(157,432.11)	110,798.23	1,046.00	(136,157.48)	163,492.00
Due From Other Funds	9310	(112,088.86)		112,088.88				(.02)		
Stores	9320									
Prepaid Expenditures	9330	(2,352.00)	2,402.00			(50.00)				
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
<b>SUBTOTAL</b>		(1,829,975.27)	610,820.62	612,444.53	465,585.42	(374,153.33)	110,798.23	1,045.98	(136,157.48)	163,492.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	(1,434,315.20)	1,320,096.19	286,511.66	(140,627.34)	(264,253.57)	(159,096.65)	(165,201.60)	(155,710.63)	(158,411.57)
Due To Other Funds	9610	(365,539.54)		369,512.84				(3,973.30)		
Current Loans	9640		(6,315,000.00)							
Unearned Revenues	9650	(333,458.72)	62,387.30	274,306.88		(3,235.46)				
Deferred Inflows of Resources	9690									
<b>SUBTOTAL</b>		(2,133,313.46)	(4,932,516.51)	930,331.38	(140,627.34)	(267,489.03)	(159,096.65)	(169,174.90)	(155,710.63)	(158,411.57)
<u>Nonoperating</u>										
Suspense Clearing	9910			(237.58)	(397.87)	635.45		(4,059.41)	4,059.41	(408.77)
<b>TOTAL BALANCE SHEET ITEMS</b>		303,338.19	5,543,337.13	(318,124.43)	605,814.89	(106,028.85)	269,894.88	166,161.47	23,612.56	321,494.80
<b>E. NET INCREASE/DECREASE (B - C + D)</b>			5,260,149.61	(3,418,192.23)	(2,072,293.35)	(2,619,104.90)	(1,104,002.09)	15,132,912.50	(2,410,251.47)	(3,096,144.34)
<b>F. ENDING CASH (A + E)</b>			13,983,327.36	10,565,135.13	8,492,841.78	5,873,736.88	4,769,734.79	19,902,647.29	17,492,395.82	14,396,251.48
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>										

Description	Object	March	April	May	June	Accruals	Adjustments	Total	Budget
ACTUALS THROUGH THE MONTH OF (Enter Month Name):		January							
A. BEGINNING CASH		14,396,251.48	11,754,804.56	18,290,535.95	14,731,769.02				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	265,480.00	255,507.00	255,507.00	255,507.00	0.00		2,876,532.00	2,876,518.00
Property Taxes	8020-8079	1,427,329.03	10,167,265.04	72,766.72	1,443,042.50			32,784,418.00	32,784,418.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	(374,276.00)			(374,276.00)	(374,276.00)
Federal Revenue	8100-8299	(8,084.00)	47,326.33	47,326.33	1,209,630.66			1,906,950.79	1,906,950.79
Other State Revenue	8300-8599	115,540.04	115,556.50	115,556.50	2,156,231.17			4,283,126.75	4,283,126.75
Other Local Revenue	8600-8799	18,228.35	10,016.86	10,016.86	714,858.21			2,529,622.78	2,529,622.78
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		1,818,493.42	10,595,671.73	501,173.41	5,404,993.54	0.00	0.00	44,006,374.32	44,006,360.32
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,822,106.71	1,822,106.71	1,822,106.71	396,379.51	0.00		18,850,078.46	18,850,078.46
Classified Salaries	2000-2999	800,053.73	800,053.73	800,053.73	842,309.01			8,267,562.89	8,267,562.89
Employee Benefits	3000-3999	820,077.97	820,077.97	820,077.97	1,836,583.82			9,992,833.70	9,992,833.70
Books and Supplies	4000-4999	220,900.21	220,900.21	220,900.21	596,920.00	402,527.42		2,499,209.52	2,499,209.52
Services	5000-5999	397,801.72	397,801.72	397,801.72	727,383.59	362,210.30		4,222,452.27	4,222,452.27
Capital Outlay	6000-6599	4,000.00	4,000.00	4,000.00	3,443.62			42,289.00	42,289.00
Other Outgo	7000-7499	(5,000.00)	(5,000.00)	(5,000.00)	(29,789.06)			(37,505.67)	(37,505.67)
Interfund Transfers Out	7600-7629	400,000.00			19,635.00			419,635.00	419,635.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	Total	Budget
TOTAL DISBURSEMENTS		4,459,940.34	4,059,940.34	4,059,940.34	4,392,865.49	764,737.72	0.00	44,256,555.17	44,256,555.17
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199				5,000.00			(211,671.22)	
Accounts Receivable	9200-9299							1,556,106.33	
Due From Other Funds	9310							112,088.86	
Stores	9320							0.00	
Prepaid Expenditures	9330							2,352.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	0.00
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	5,000.00	0.00	0.00	1,458,875.97	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							563,306.49	
Due To Other Funds	9610							365,539.54	
Current Loans	9640							(6,315,000.00)	
Unearned Revenues	9650							333,458.72	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	(5,052,695.25)	
<u>Nonoperating</u>									
Suspense Clearing	9910							(408.77)	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	5,000.00	0.00	0.00	6,511,162.45	
E. NET INCREASE/DECREASE (B - C + D)		(2,641,446.92)	6,535,731.39	(3,558,766.93)	1,017,128.05	(764,737.72)	0.00	6,260,981.60	(250,194.85)
F. ENDING CASH (A + E)		11,754,804.56	18,290,535.95	14,731,769.02	15,748,897.07				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								14,984,159.35	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):		January								
A. BEGINNING CASH			15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>D. BALANCE SHEET ITEMS</b>										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	Total	Budget
ACTUALS THROUGH THE MONTH OF (Enter Month Name):		January							
A. BEGINNING CASH		15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	



Pacific Grove Unified  
Monterey County

Second Interim  
2022-23 Budget  
Cashflow Worksheet - Budget Year (2)

27 66134 000000  
Form CASH  
D82ACPG79R(2022-23)

Description	Object	March	April	May	June	Accruals	Adjustments	Total	Budget
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		15,748,897.07	15,748,897.07	15,748,897.07	15,748,897.07				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								15,748,897.07	

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	35,286,660.00	3.66%	36,579,663.00	3.68%	37,925,121.00
2. Federal Revenues	8100-8299	25,000.00	(100.00%)	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	362,279.50	22.26%	442,936.00	4.05%	460,862.00
4. Other Local Revenues	8600-8799	951,087.36	(74.87%)	239,045.00	0.00%	239,045.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(6,515,478.46)	(.94%)	(6,454,540.00)	0.00%	(6,454,540.00)
6. Total (Sum lines A1 thru A5c)		30,109,548.40	2.32%	30,807,104.00	4.43%	32,170,488.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				15,132,424.48		15,377,272.48
b. Step & Column Adjustment				244,848.00		234,682.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	15,132,424.48	1.62%	15,377,272.48	1.53%	15,611,954.48
2. Classified Salaries						
a. Base Salaries				5,175,455.77		5,262,147.77
b. Step & Column Adjustment				86,692.00		88,265.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,175,455.77	1.68%	5,262,147.77	1.68%	5,350,412.77
3. Employee Benefits	3000-3999	6,116,015.01	3.21%	6,312,538.00	1.61%	6,414,213.00
4. Books and Supplies	4000-4999	705,248.99	(13.40%)	610,718.00	.50%	613,771.00
5. Services and Other Operating Expenditures	5000-5999	2,798,752.81	(20.81%)	2,216,467.00	11.91%	2,480,489.00
6. Capital Outlay	6000-6999	5,000.00	0.00%	5,000.00	0.00%	5,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	604.00	0.00%	604.00	0.00%	604.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(191,419.53)	(1.01%)	(189,482.00)	0.00%	(189,482.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	419,635.00	0.00%	419,635.00	0.00%	419,635.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		30,161,716.53	(.49%)	30,014,900.25	2.30%	30,706,597.25
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(52,168.13)		792,203.75		1,463,890.75
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 011, line F1e)		5,914,527.21		5,862,359.08		6,654,562.83
2. Ending Fund Balance (Sum lines C and D1)		5,862,359.08		6,654,562.83		8,118,453.58
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	5,000.00		5,000.00		5,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	4,529,638.08		5,372,567.83		6,811,076.58
e. Unassigned/Unappropriated						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
1. Reserve for Economic Uncertainties	9789	1,327,721.00		1,276,995.00		1,302,377.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,862,359.08		6,654,562.83		8,118,453.58
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,327,721.00		1,276,995.00		1,302,377.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		1,327,721.00		1,276,995.00		1,302,377.00
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	1,881,950.79	(36.11%)	1,202,374.00	(33.47%)	799,999.00
3. Other State Revenues	8300-8599	3,920,847.25	(33.74%)	2,598,057.00	(21.93%)	2,028,256.00
4. Other Local Revenues	8600-8799	1,578,535.42	8.88%	1,718,782.00	0.00%	1,718,782.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	6,515,478.46	(.94%)	6,454,540.00	0.00%	6,454,540.00
6. Total (Sum lines A1 thru A5c)		13,896,811.92	(13.84%)	11,973,753.00	(8.12%)	11,001,577.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				3,717,653.98		3,777,881.00
b. Step & Column Adjustment				60,227.02		52,032.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,717,653.98	1.62%	3,777,881.00	1.38%	3,829,913.00
2. Classified Salaries						
a. Base Salaries				3,092,107.12		3,148,159.00
b. Step & Column Adjustment				56,051.88		57,095.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,092,107.12	1.81%	3,148,159.00	1.81%	3,205,254.00
3. Employee Benefits	3000-3999	3,876,818.69	1.39%	3,930,580.00	.96%	3,968,268.00
4. Books and Supplies	4000-4999	1,793,960.53	(71.61%)	509,250.00	.50%	511,796.00
5. Services and Other Operating Expenditures	5000-5999	1,423,699.46	(33.60%)	945,348.00	.53%	950,337.00
6. Capital Outlay	6000-6999	37,289.00	(100.00%)	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	51,189.71	169.82%	138,119.00	0.00%	138,119.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	102,120.15	0.00%	102,120.00	0.00%	102,120.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		14,094,838.64	(10.95%)	12,551,457.00	1.23%	12,705,807.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(198,026.72)		(577,704.00)		(1,704,230.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 011, line F1e)		2,514,965.44		2,316,938.72		1,739,234.72
2. Ending Fund Balance (Sum lines C and D1)		2,316,938.72		1,739,234.72		35,004.72
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,316,938.72		1,739,234.72		35,004.72
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,316,938.72		1,739,234.72		35,004.72
<b>E. AVAILABLE RESERVES</b>						
1. General Fund )						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	35,286,660.00	3.66%	36,579,663.00	3.68%	37,925,121.00
2. Federal Revenues	8100-8299	1,906,950.79	(36.95%)	1,202,374.00	(33.47%)	799,999.00
3. Other State Revenues	8300-8599	4,283,126.75	(29.00%)	3,040,993.00	(18.15%)	2,489,118.00
4. Other Local Revenues	8600-8799	2,529,622.78	(22.60%)	1,957,827.00	0.00%	1,957,827.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		44,006,360.32	(2.78%)	42,780,857.00	.91%	43,172,065.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries				18,850,078.46		19,155,153.48
a. Base Salaries				305,075.02		286,714.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	18,850,078.46	1.62%	19,155,153.48	1.50%	19,441,867.48
2. Classified Salaries				8,267,562.89		8,410,306.77
a. Base Salaries				142,743.88		145,360.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,267,562.89	1.73%	8,410,306.77	1.73%	8,555,666.77
3. Employee Benefits	3000-3999	9,992,833.70	2.50%	10,243,118.00	1.36%	10,382,481.00
4. Books and Supplies	4000-4999	2,499,209.52	(55.19%)	1,119,968.00	.50%	1,125,567.00
5. Services and Other Operating Expenditures	5000-5999	4,222,452.27	(25.12%)	3,161,815.00	8.51%	3,430,826.00
6. Capital Outlay	6000-6999	42,289.00	(88.18%)	5,000.00	0.00%	5,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	51,793.71	167.84%	138,723.00	0.00%	138,723.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(89,299.38)	(2.17%)	(87,362.00)	0.00%	(87,362.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	419,635.00	0.00%	419,635.00	0.00%	419,635.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		44,256,555.17	(3.82%)	42,566,357.25	1.99%	43,412,404.25
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(250,194.85)		214,499.75		(240,339.25)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 011, line F1e)		8,429,492.65		8,179,297.80		8,393,797.55
2. Ending Fund Balance (Sum lines C and D1)		8,179,297.80		8,393,797.55		8,153,458.30
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	5,000.00		5,000.00		5,000.00
b. Restricted	9740	2,316,938.72		1,739,234.72		35,004.72
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	4,529,638.08		5,372,567.83		6,811,076.58
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,327,721.00		1,276,995.00		1,302,377.00

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		8,179,297.80		8,393,797.55		8,153,458.30
<b>E. AVAILABLE RESERVES (Unrestricted except as noted)</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,327,721.00		1,276,995.00		1,302,377.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		1,327,721.00		1,276,995.00		1,302,377.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546 objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form AI, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		1,516.85		1,516.85		1,516.85
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		44,256,555.17		42,566,357.25		43,412,404.25
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		44,256,555.17		42,566,357.25		43,412,404.25
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,327,696.66		1,276,990.72		1,302,372.13
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,327,696.66		1,276,990.72		1,302,372.13
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Second Interim  
2022-23 Projected Year Totals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
011 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(89,299.38)				
Other Sources/Uses Detail					0.00	419,635.00		
Fund Reconciliation								
081 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
091 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
101 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
111 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	70,000.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
121 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	19,299.38	0.00				
Other Sources/Uses Detail					19,635.00	0.00		
Fund Reconciliation								
131 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
141 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					200,000.00	0.00		
Fund Reconciliation								
151 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
171 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
181 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
191 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
201 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
211 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
251 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
301 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						



Second Interim  
2022-23 Projected Year Totals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
351 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
401 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					200,000.00	0.00		
Fund Reconciliation								
491 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
511 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
521 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
531 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
561 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
571 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
611 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
621 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
631 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
661 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
671 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
711 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
731 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
761 WARRANT/PASS-THROUGH FUND								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
951 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
<b>TOTALS</b>	0.00	0.00	89,299.38	(89,299.38)	419,635.00	419,635.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multi year commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the interim certification.

**CRITERIA AND STANDARDS**

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's ADA Standard Percentage Range: -2.0% to +2.0%

**1A. Calculating the District's ADA Variances**

DATA ENTRY: First Interim data that exist will be extracted into the first column, otherwise, enter data for all fiscal years. Second Interim Projected Year Totals data that exist for the current year will be extracted, otherwise, enter data for all fiscal years. Enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for all fiscal years.

Estimated Funded ADA

Fiscal Year		First Interim	Second Interim	Percent Change	Status
		Projected Year Totals (Form 01CSI, Item 1A)	Projected Year Totals (Form AI, Lines A4 and C4)		
Current Year (2022-23)	District Regular	1,633.44	1,801.04		
	Charter School	0.00	0.00		
	<b>Total ADA</b>	<b>1,633.44</b>	<b>1,801.04</b>	<b>10.3%</b>	<b>Not Met</b>
1st Subsequent Year (2023-24)	District Regular	1,633.44	1,516.85		
	Charter School	0.00			
	<b>Total ADA</b>	<b>1,633.44</b>	<b>1,516.85</b>	<b>(7.1%)</b>	<b>Not Met</b>
2nd Subsequent Year (2024-25)	District Regular	1,633.44	1,516.85		
	Charter School	0.00			
	<b>Total ADA</b>	<b>1,633.44</b>	<b>1,516.85</b>	<b>(7.1%)</b>	<b>Not Met</b>

**1B. Comparison of District ADA to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - The projected change since first interim projections for funded ADA exceeds two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

**Explanation:**  
(required if NOT met)

First subsequent year is a three year rolling average, not understood at first interim. The following years are predicting a decline enrollment as realized since first interim.

2. CRITERION: Enrollment

STANDARD: Projected enrollment for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections

District's Enrollment Standard Percentage Range: -2.0% to +2.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: First Interim data that exist will be extracted, otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Percent Change	Status
	First Interim (Form 01CSI, Item 2A)	Second Interim CBEDS/Projected		
Current Year (2022-23)	District Regular	1,773.00	1,772.00	
	Charter School	0.00		
	<b>Total Enrollment</b>	<b>1,773.00</b>	<b>1,772.00</b>	<b>(.1%)</b>
1st Subsequent Year (2023-24)	District Regular	1,773.00	1,772.00	
	Charter School	0.00		
	<b>Total Enrollment</b>	<b>1,773.00</b>	<b>1,772.00</b>	<b>(.1%)</b>
2nd Subsequent Year (2024-25)	District Regular	1,773.00	1,772.00	
	Charter School	0.00		
	<b>Total Enrollment</b>	<b>1,773.00</b>	<b>1,772.00</b>	<b>(.1%)</b>

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment projections have not changed since first interim projections by more than two percent for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)

N/A

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the current fiscal year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: Unaudited Actuals data that exist will be extracted into the P-2 ADA column for the First Prior Year; otherwise, enter First Prior Year data. P-2 ADA for the second and third prior years are preloaded. First Interim data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year		P-2 ADA	Enrollment	Historical Ratio of ADA to Enrollment
		Unaudited Actuals (Form A, Lines A4 and C4)	CBEDS Actual (Form 01CSI, Item 3A)	
Third Prior Year (2019-20)	District Regular	1,910	1,988	96.1%
	Charter School		0	
	<b>Total ADA/Enrollment</b>	<b>1,910</b>	<b>1,988</b>	
Second Prior Year (2020-21)	District Regular	1,910	1,899	100.6%
	Charter School		0	
	<b>Total ADA/Enrollment</b>	<b>1,910</b>	<b>1,899</b>	
First Prior Year (2021-22)	District Regular	1,558	1,899	82.0%
	Charter School		0	
	<b>Total ADA/Enrollment</b>	<b>1,558</b>	<b>1,899</b>	
Historical Average Ratio:				92.9%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):				93.4%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Estimated P-2 ADA will be extracted into the first column for the Current Year, enter data in the first column for the subsequent fiscal years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years. All other data are extracted.

Fiscal Year		Estimated P-2 ADA	Enrollment	Ratio of ADA to Enrollment	Status
		(Form A1, Lines A4 and C4)	CBEDS/Projected (Criterion 2, Item 2A)		
Current Year (2022-23)	District Regular	1,517	1,772	85.6%	Met
	Charter School	0			
	<b>Total ADA/Enrollment</b>	<b>1,517</b>	<b>1,772</b>		
1st Subsequent Year (2023-24)	District Regular	1,517	1,772	85.6%	Met
	Charter School				
	<b>Total ADA/Enrollment</b>	<b>1,517</b>	<b>1,772</b>		
2nd Subsequent Year (2024-25)	District Regular	1,517	1,772	85.6%	Met
	Charter School				
	<b>Total ADA/Enrollment</b>	<b>1,517</b>	<b>1,772</b>		

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)

N/A

4. CRITERION: LCFF Revenue

STANDARD: Projected LCFF revenue for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's LCFF Revenue Standard Percentage Range:

4A. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. In the Second Interim column, Current Year data are extracted; enter data for the two subsequent years.

Fiscal Year	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)		Percent Change	Status
	First Interim (Form 01CSI, Item 4A)	Second Interim Projected Year Totals		
	Current Year (2022-23)	35,660,936.00		
1st Subsequent Year (2023-24)	36,579,663.00	36,579,663.00	0.0%	Met
2nd Subsequent Year (2024-25)	37,925,121.00	37,925,121.00	0.0%	Met

4B. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - LCFF revenue has not changed since first interim projections by more than two percent for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the current fiscal year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000- 3999)	Total Expenditures (Form 01, Objects 1000- 7499)	
	Third Prior Year (2019-20)	22,885,939.79	
Second Prior Year (2020-21)	24,068,191.53	26,152,046.08	92.0%
First Prior Year (2021-22)	24,700,126.62	27,210,408.97	90.8%
	Historical Average Ratio:		91.4%

	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District's Reserve Standard Percentage (Criterion 10B, Line 4)	3%	3%	3%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	88.4% to 94.4%	88.4% to 94.4%	88.4% to 94.4%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999)			Status
	Salaries and Benefits (Form 011, Objects 1000- 3999)	Total Expenditures (Form 011, Objects 1000- 7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	
	(Form MYPI, Lines B1-B3)	(Form MYPI, Lines B1-B8, B10)		
Current Year (2022-23)	26,423,895.26	29,742,081.53	88.8%	Met
1st Subsequent Year (2023-24)	26,951,958.25	29,595,265.25	91.1%	Met
2nd Subsequent Year (2024-25)	27,376,580.25	30,286,962.25	90.4%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)

N/A

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state and other local) or expenditures (including books and supplies, and services and other operating), for any of the current fiscal year or two subsequent fiscal years, have not changed by more than five percent since first interim projections. Changes that exceed five percent in any major object category must be explained.

District's Other Revenues and Expenditures Standard Percentage Range:	-5.0% to +5.0%
District's Other Revenues and Expenditures Explanation Percentage Range:	-5.0% to +5.0%

6A. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. Second Interim data for the Current Year are extracted. If Second Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column. Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	First Interim	Second Interim	Percent Change	Change Is Outside Explanation Range
	Projected Year Totals (Form 01CSI, Item 6A)	Projected Year Totals (Fund 01) (Form MYPI)		
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)</b>				
Current Year (2022-23)	1,918,109.02	1,906,950.79	-6.1%	No
1st Subsequent Year (2023-24)	1,254,257.00	1,202,374.00	-4.1%	No
2nd Subsequent Year (2024-25)	851,891.00	799,999.00	-6.1%	Yes

Explanation: (required if Yes) 2024-25 District is adjusting to additional reduction of one-time Federal funds.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)</b>				
Current Year (2022-23)	4,023,647.33	4,283,126.75	6.4%	Yes
1st Subsequent Year (2023-24)	2,229,331.00	3,040,993.00	36.4%	Yes
2nd Subsequent Year (2024-25)	2,494,609.00	2,489,118.00	-2.2%	No

Explanation: (required if Yes) 2022-23 & 2023-24 District has budgeted additional State funding for new revenues, Res 2600, 7435, 6762

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)</b>				
Current Year (2022-23)	1,785,032.81	2,529,622.78	41.7%	Yes
1st Subsequent Year (2023-24)	1,907,827.00	1,957,827.00	2.6%	No
2nd Subsequent Year (2024-25)	1,907,827.00	1,957,827.00	2.6%	No

Explanation: (required if Yes) 2022-23 Additional donations to the District as we recover from the COVID-19 pandemic.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)</b>				
Current Year (2022-23)	2,245,890.08	2,499,209.52	11.3%	Yes
1st Subsequent Year (2023-24)	1,119,968.00	1,119,968.00	0.0%	No
2nd Subsequent Year (2024-25)	1,125,567.00	1,125,567.00	0.0%	No

Explanation: (required if Yes) 2022-23 District expenditures increased due to the increase in State funding.

<b>Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)</b>				
Current Year (2022-23)	3,979,922.49	4,222,452.27	6.1%	Yes
1st Subsequent Year (2023-24)	3,331,032.00	3,161,815.00	-5.1%	Yes
2nd Subsequent Year (2024-25)	3,430,826.00	3,430,826.00	0.0%	No

Explanation: (required if Yes) 2022-23 Budgeted use of unearned revenue and State funding. 2023-24 Reduction to one-time funds.



**6B. Calculating the District's Change in Total Operating Revenues and Expenditures**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	First Interim Projected Year Totals	Second Interim Projected Year Totals	Percent Change	Status
<b>Total Federal, Other State, and Other Local Revenue (Section 6A)</b>				
Current Year (2022-23)	7,726,789.16	8,719,700.32	12.9%	Not Met
1st Subsequent Year (2023-24)	5,391,415.00	6,201,194.00	15.0%	Not Met
2nd Subsequent Year (2024-25)	5,254,327.00	5,246,944.00	-.1%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)</b>				
Current Year (2022-23)	6,225,812.57	6,721,661.79	8.0%	Not Met
1st Subsequent Year (2023-24)	4,451,000.00	4,281,783.00	-3.8%	Met
2nd Subsequent Year (2024-25)	4,556,393.00	4,556,393.00	0.0%	Met

**6C. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6A if the status in Section 6B is Not Met; no entry is allowed below.

- 1a. STANDARD NOT MET - One or more projected operating revenue have changed since first interim projections by more than the standard in one or more of the current year or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:  
Federal Revenue  
(linked from 6A  
if NOT met)

2024-25 District is adjusting to additional reduction of one-time Federal funds.

Explanation:  
Other State Revenue  
(linked from 6A  
if NOT met)

2022-23 & 2023-24 District has budgeted additional State funding for new revenues; Res 2600, 7435, 6762

Explanation:  
Other Local Revenue  
(linked from 6A  
if NOT met)

2022-23 Additional donations to the District as we recover from the COVID-19 pandemic.

- 1b. STANDARD NOT MET - One or more total operating expenditures have changed since first interim projections by more than the standard in one or more of the current year or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:  
Books and Supplies  
(linked from 6A  
if NOT met)

2022-23 District expenditures increased due to the increase in State funding.

Explanation:  
Services and Other Exps  
(linked from 6A  
if NOT met)

2022-23 Budgeted use of unearned revenue and State funding. 2023-24 Reduction to one-time funds.

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since first interim projections in the projected contributions for facilities maintenance funding as required pursuant to Education Code Section 17070.75, or in how the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statutes exclude the following resource codes from the total general fund expenditures calculation: 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690.

DATA ENTRY: Enter the Required Minimum Contribution if First Interim data does not exist. First Interim data that exist will be extracted; otherwise, enter First Interim data into lines 1, if applicable, and 2. All other data are extracted.

	Second Interim Contribution		Status
	Required Minimum Contribution	Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	
1. OMMA/RMA Contribution	1,148,059.47	1,306,669.46	Met
2. First Interim Contribution (information only) (Form 01CSI, First Interim, Criterion 7, Line 1)		1,245,731.96	

If status is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

Explanation:  
(required if NOT met  
and Other is marked)

N/A

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in any of the current fiscal year or two subsequent fiscal years.

<sup>1</sup>Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District's Available Reserve Percentages (Criterion 10C, Line 9)	3.0%	3.0%	3.0%
District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):	1.0%	1.0%	1.0%

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals			Status
	Net Change in Unrestricted Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 011, Objects 1000- 7999) (Form MYPI, Line B11)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	
	Current Year (2022-23)	(52,168.13)	30,161,716.53	
1st Subsequent Year (2023-24)	792,203.75	30,014,900.25	N/A	Met
2nd Subsequent Year (2024-25)	1,463,890.75	30,706,597.25	N/A	Met

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in any of the current year or two subsequent fiscal years.

Explanation:  
(required if NOT met)

N/A
-----

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of the current fiscal year and two subsequent fiscal years.

9A-1. Determining if the District's General Fund Ending Balance is Positive

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years.

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals		Status
	(Form 011, Line F2 ) (Form MYPI, Line D2)		
Current Year (2022-23)	8,179,297.80		Met
1st Subsequent Year (2023-24)	8,393,797.55		Met
2nd Subsequent Year (2024-25)	8,153,458.30		Met

9A-2. Comparison of the District's Ending Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund ending balance is positive for the current fiscal year and two subsequent fiscal years.

Explanation:  
(required if NOT met)

N/A

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1. Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund		Status
	(Form CASH, Line F, June Column)		
Current Year (2022-23)	15,748,897.07		Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:  
(required if NOT met)

N/A

10. CRITERION: Reserves

STANDARD: Available reserves<sup>1</sup> for any of the current fiscal year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level		District ADA
5% or \$75,000 (greater of)	0	to 300
4% or \$75,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

<sup>1</sup> Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District Estimated P-2 ADA (Current Year, Form AI, Lines A4 and C4, Subsequent Years, Form MYPI, Line F2, if available.)	1,516.85	1,516.85	1,516.85
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYPI exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Current Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYPI, Lines F 1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

---

b. Special Education Pass-through Funds  
(Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

	Current Year Projected Year Totals (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
b. Special Education Pass-through Funds	0.00		
		0.00	0.00

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYPI exists, all data will be extracted or calculated. If not, enter data for line 1 for the two subsequent years; Current Year data are extracted.

	Current Year Projected Year Totals (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	44,256,555.17	42,566,357.25	43,412,404.25
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	44,256,555.17	42,566,357.25	43,412,404.25
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,327,696.66	1,276,990.72	1,302,372.13

ACTION/DISCUSSION E

- 6. Reserve Standard - by Amount  
(\$75,000 for districts with less than 1,001 ADA, else 0)
- 7. District's Reserve Standard  
(Greater of Line B5 or Line B6)

0.00	0.00	0.00
1,327,696.66	1,276,990.72	1,302,372.13

10C. Calculating the District's Available Reserve Amount

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Current Year		
	Projected Year Totals (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYPI, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYPI, Line E1b)	1,327,721.00	1,276,995.00	1,302,377.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYPI, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYPI, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYPI, Line E2c)	0.00		
8. District's Available Reserve Amount (Lines C1 thru C7)	1,327,721.00	1,276,995.00	1,302,377.00
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):	1,327,696.66	1,276,990.72	1,302,372.13
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Available reserves have met the standard for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)

N/A

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SUPPLEMENTAL INFORMATION

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DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

**S1. Contingent Liabilities**

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that have occurred since first interim projections that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

**S2. Use of One-time Revenues for Ongoing Expenditures**

1a. Does your district have ongoing general fund expenditures funded with one-time revenues that have changed since first interim projections by more than five percent?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Temporary Interfund Borrowings**

1a. Does your district have projected temporary borrowings between funds?  
(Refer to Education Code Section 42603)

1b. If Yes, identify the interfund borrowings:

**S4. Contingent Revenues**

1a. Does your district have projected revenues for the current fiscal year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:



**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if contributions have changed by more than \$20,000 and more than five percent since first interim projections.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if transfers have changed by more than \$20,000 and more than five percent since first interim projections.

Identify capital project cost overruns that have occurred since first interim projections that may impact the general fund budget.

District's Contributions and Transfers Standard: -5.0% to +5.0% or -\$20,000 to +\$20,000

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. For Contributions, the Second Interim's Current Year data will be extracted. Enter Second Interim Contributions for the 1st and 2nd Subsequent Years. For Transfers In and Transfers Out, the Second Interim's Current Year data will be extracted. If Form MYPI exists, the data will be extracted into the Second Interim column for the 1st and 2nd Subsequent Years. If Form MYPI does not exist, enter data for 1st and 2nd Subsequent Years. Click on the appropriate button for Item 1d; all other data will be calculated.

Description / Fiscal Year	First Interim (Form 01CSI, Item S5A)	Second Interim Projected Year Totals	Percent Change	Amount of Change	Status
<b>1a. Contributions, Unrestricted General Fund</b> (Fund 01, Resources 0000-1999, Object 8980)					
Current Year (2022-23)	(6,454,540.96)	(6,515,478.46)	.9%	60,937.50	Met
1st Subsequent Year (2023-24)	(6,454,541.00)	(6,454,540.00)	0.0%	(1.00)	Met
2nd Subsequent Year (2024-25)	(6,516,541.00)	(6,454,540.00)	-1.0%	(62,001.00)	Met
<b>1b. Transfers In, General Fund *</b>					
Current Year (2022-23)	0.00	0.00	0.0%	0.00	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	0.00	Met
<b>1c. Transfers Out, General Fund *</b>					
Current Year (2022-23)	19,635.00	419,635.00	2,037.2%	400,000.00	Not Met
1st Subsequent Year (2023-24)	19,365.00	419,635.00	2,067.0%	400,270.00	Not Met
2nd Subsequent Year (2024-25)	40,000.00	419,635.00	949.1%	379,635.00	Not Met

**1d. Capital Project Cost Overruns**

Have capital project cost overruns occurred since first interim projections that may impact the general fund operational budget?

No

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for Item 1d.

1a. MET - Projected contributions have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation: N/A  
(required if NOT met)

1b. MET - Projected transfers in have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation: N/A  
(required if NOT met)

1c. NOT MET - The projected transfers out of the general fund have changed since first interim projections by more than the standard for any of the current year or subsequent two fiscal years. Identify the amounts transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

**Explanation:**  
(required if NOT met)

Board Approved transfers to Capital Outlay Fund 40 \$200,000 and Deferred Maintenance Fund 14 \$200,000 for District planned projects.

1d. NO - There have been no capital project cost overruns occurring since first interim projections that may impact the general fund operational budget.

**Project Information:**  
(required if YES)

NA  
N/A  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_



ACTION/DISCUSSION E

Total Annual Payments:	6,056,677	5,631,385	6,386,694	4,187,760
Has total annual payment increased over prior year (2021-22)?	No	Yes	No	No

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**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

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DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the current or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

**Explanation:**  
(Required if Yes  
to increase in total  
annual payments)

S6B- The bonds have been issued on individual schedules- The distribution of debt expense varies.

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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DATA ENTRY: Click the appropriate Yes or No button in Item 1; if Yes, an explanation is required in Item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment.

**Explanation:**  
(Required if Yes)

N/A

**S7. Unfunded Liabilities**

Identify any changes in estimates for unfunded liabilities since first interim projections, and indicate whether the changes are the result of a new actuarial valuation.

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other Than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. First Interim data that exist (Form 01CSI, Item S7A) will be extracted, otherwise, enter First Interim and Second Interim data in items 2-4.

1 a. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 1b-4)

Yes

b. If Yes to Item 1a, have there been changes since first interim in OPEB liabilities?

No

c. If Yes to Item 1a, have there been changes since first interim in OPEB contributions?

No

		First Interim (Form 01CSI, Item S7A)	Second Interim
2	OPEB Liabilities		
	a. Total OPEB liability	9,298,705.00	9,298,705.00
	b. OPEB plan(s) fiduciary net position (if applicable)	0.00	0.00
	c. Total/Net OPEB liability (Line 2a minus Line 2b)	9,298,705.00	9,298,705.00

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

Actuarial	Actuarial
May 10, 2021	May 10, 2021

3 OPEB Contributions

a. OPEB actuarially determined contribution (ADC) if available, per actuarial valuation or Alternative Measurement Method

	First Interim (Form 01CSI, Item S7A)	Second Interim
Current Year (2022-23)	0.00	0.00
1st Subsequent Year (2023-24)	0.00	0.00
2nd Subsequent Year (2024-25)	0.00	0.00

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)

	First Interim (Form 01CSI, Item S7A)	Second Interim
Current Year (2022-23)	0.00	0.00
1st Subsequent Year (2023-24)	314,880.00	
2nd Subsequent Year (2024-25)	314,880.00	

Data must be entered.  
Data must be entered.

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

	First Interim (Form 01CSI, Item S7A)	Second Interim
Current Year (2022-23)	635,486.00	635,486.00
1st Subsequent Year (2023-24)	654,653.00	654,653.00
2nd Subsequent Year (2024-25)	674,293.00	674,293.00

d. Number of retirees receiving OPEB benefits

	First Interim (Form 01CSI, Item S7A)	Second Interim
Current Year (2022-23)	129	129
1st Subsequent Year (2023-24)	129	129
2nd Subsequent Year (2024-25)	129	129

4. Comments:

N/A

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**S7B. Identification of the District's Unfunded Liability for Self-insurance Programs**

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. First Interim data that exist (Form 01CSI, Item S7B) will be extracted; otherwise, enter First Interim and Second Interim data in items 2-4.

- 1 a. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 1b-4)
- b. If Yes to item 1a, have there been changes since first interim in self-insurance liabilities?
- c. If Yes to item 1a, have there been changes since first interim in self-insurance contributions?

2 Self-Insurance Liabilities

	First Interim (Form 01CSI, Item S7B)	Second Interim
a. Accrued liability for self-insurance programs		
b. Unfunded liability for self-insurance programs		

3 Self-Insurance Contributions

	First Interim (Form 01CSI, Item S7B)	Second Interim
a. Required contribution (funding) for self-insurance programs		
Current Year (2022-23)		
1st Subsequent Year (2023-24)		
2nd Subsequent Year (2024-25)		
b. Amount contributed (funded) for self-insurance programs		
Current Year (2022-23)		
1st Subsequent Year (2023-24)		
2nd Subsequent Year (2024-25)		

4 Comments:



**S8. Status of Labor Agreements**

Analyze the status of all employee labor agreements. Identify new labor agreements that have been ratified since first interim projections, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

**Status of Certificated Labor Agreements as of the Previous Reporting Period**

Were all certificated labor negotiations settled as of first interim projections?

Yes

If Yes, complete number of FTEs, then skip to section S8B.

If No, continue with section S8A.

**Certificated (Non-management) Salary and Benefit Negotiations**

	Prior Year (2nd Interim) (2021-22)	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of certificated (non-management) full-time-equivalent (FTE) positions	139.9	141.9	141.9	141.9

1a. Have any salary and benefit negotiations been settled since first interim projections?

n/a

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

No

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

[ ]

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?

[ ]

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

n/a

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: [ ] End Date: [ ]

5. Salary settlement:

Current Year                      1st Subsequent Year                      2nd Subsequent Year  
(2022-23)                                      (2023-24)                                      (2024-25)

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

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**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year


or

**Multiyear Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
(may enter text, such as "Reopener")


Identify the source of funding that will be used to support multiyear salary commitments:

[ ]

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

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Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
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7. Amount included for any tentative salary schedule increases

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**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the interim and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
---------------------------	----------------------------------	----------------------------------


**Certificated (Non-management) Prior Year Settlements Negotiated Since First Interim Projections**

Are any new costs negotiated since first interim projections for prior year settlements included in the interim?

--

If Yes, amount of new costs included in the interim and MYPs

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If Yes, explain the nature of the new costs:

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**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the interim and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
---------------------------	----------------------------------	----------------------------------


**Certificated (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the interim and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
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**Certificated (Non-management) - Other**

List other significant contract changes that have occurred since first interim projections and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

**Status of Classified Labor Agreements as of the Previous Reporting Period**

Were all classified labor negotiations settled as of first interim projections?

If Yes, complete number of FTEs, then skip to section S8C.  
If No, continue with section S8B.

Yes

**Classified (Non-management) Salary and Benefit Negotiations**

	Prior Year (2nd Interim) (2021-22)	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of classified (non-management) FTE positions	95.1	95.1	95.1	95.1

1a. Have any salary and benefit negotiations been settled since first interim projections?

n/a

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.  
If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.  
If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

No

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim Projections

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

[ ]

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?

[ ]

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

n/a

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

[ ]

End Date:

[ ]

5. Salary settlement:

Current Year  
(2022-23)

1st Subsequent Year  
(2023-24)

2nd Subsequent Year  
(2024-25)

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

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**One Year Agreement**

Total cost of salary settlement  
% change in salary schedule from prior year

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or

**Multiyear Agreement**

Total cost of salary settlement  
% change in salary schedule from prior year  
(may enter text, such as "Reopener")

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Identify the source of funding that will be used to support multiyear salary commitments:

[ ]

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

[ ]

7. Amount included for any tentative salary schedule increases

Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

**Classified (Non-management) Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the interim and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
---------------------------	----------------------------------	----------------------------------


**Classified (Non-management) Prior Year Settlements Negotiated Since First Interim**

Are any new costs negotiated since first interim projections for prior year settlements included in the interim?

If Yes, amount of new costs included in the interim and MYPs

If Yes, explain the nature of the new costs:


**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the interim and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
---------------------------	----------------------------------	----------------------------------


**Classified (Non-management) Attrition (layoffs and retirements)**

1. Are savings from attrition included in the interim and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
---------------------------	----------------------------------	----------------------------------


**Classified (Non-management) - Other**

List other significant contract changes that have occurred since first interim and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

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**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

**Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period**

Were all managerial/confidential labor negotiations settled as of first interim projections?

Yes

If Yes or n/a, complete number of FTEs, then skip to S9.

If No, continue with section S8C.

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

	Prior Year (2nd Interim) (2021-22)	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of management, supervisor, and confidential FTE positions	20.0	20.0	20.0	20.0

1a. Have any salary and benefit negotiations been settled since first interim projections?

n/a

If Yes, complete question 2.

If No, complete questions 3 and 4.

1b. Are any salary and benefit negotiations still unsettled?

No

If Yes, complete questions 3 and 4.

Negotiations Settled Since First Interim Projections

2. Salary settlement:

	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
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Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

Total cost of salary settlement			
Change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary schedule increases

	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

**Management/Supervisor/Confidential**

**Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the interim and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

**Management/Supervisor/Confidential**

**Step and Column Adjustments**

1. Are step & column adjustments included in the interim and MYPs?
2. Cost of step & column adjustments
3. Percent change in step and column over prior year

	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

**Management/Supervisor/Confidential**

**Other Benefits (mileage, bonuses, etc.)**

1. Are costs of other benefits included in the interim and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

	Current Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

S9A. Identification of Other Funds with Negative Ending Fund Balances

DATA ENTRY: Click the appropriate button in Item 1. If Yes, enter data in Item 2 and provide the reports referenced in Item 1.

- 1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?

No
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If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

- 2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

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ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for Items A2 through A9; Item A1 is automatically completed based on data from Criterion 9.

A1. Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)

No

A2. Is the system of personnel position control independent from the payroll system?

No

A3. Is enrollment decreasing in both the prior and current fiscal years?

Yes

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current fiscal year?

No

A5. Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

No

A7. Is the district's financial system independent of the county office system?

No

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education.)

No

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:  
(optional)

A3. - District enrollment recovering from COVID-19 pandemic. A9- New Assistant Superintendent/CBO- Josh Jorn to replace Song Chin-Bendib as of 9/2022.

SACS Web System - SACS V3

2/24/2023 3:29:51 PM

27-66134-0000000

Second Interim  
 Projected Totals 2022-23  
**Technical Review Checks**  
 Phase - All  
 Display - All Technical Checks

Monterey County

Following is a chart of the various types of technical review checks and related requirements:

**F** - Fatal (Data must be corrected; an explanation is not allowed)

**WWC** - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

**O** - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

**IMPORT CHECKS**

CHECKFUND - (Fatal) - All FUND codes must be valid.	<u>Passed</u>
CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid.	<u>Passed</u>
CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code.	<u>Passed</u>
CHECKGOAL - (Fatal) - All GOAL codes must be valid.	<u>Passed</u>
CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid.	<u>Passed</u>
CHECKOBJECT - (Fatal) - All OBJECT codes must be valid.	<u>Passed</u>
CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid.	<u>Passed</u>
CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.	<u>Passed</u>
CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>Passed</u>
CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	<u>Passed</u>
CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. Explanation: Explanation for Official Status	<u>Passed</u>



SACS Web System - SACS V3  
 27-66134-0000000 - - Second Interim - Projected Totals 2022-23  
 2/24/2023 3:29:51 PM

**CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years).** **Passed**

**CHK-FUNCTIONxOBJECT - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid.** **Passed**

**CHK-GOALxFUNCTION-A - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC.** **Passed**

**CHK-GOALxFUNCTION-B - (Fatal) - General administration costs(functions 7200 - 7999, except 7210) must be direct - charged to an Undistributed, Nonagency, or County Services to Districts goal(Goal 0000, 7100 - 7199, or 8600 - 8699).** **Passed**

**SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332.** **Passed**

## GENERAL LEDGER CHECKS

**INTERFD-DIR-COST - (Warning) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds.** **Passed**

**INTERFD-INDIRECT - (Warning) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds.** **Passed**

**INTERFD-INDIRECT-FN - (Warning) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function.** **Passed**

**INTERFD-IN-OUT - (Warning) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629).** **Passed**

**LCFF-TRANSFER - (Warning) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.** **Passed**

**INTRA-FD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund.** **Passed**

**INTRA-FD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund.** **Passed**

**INTRA-FD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function.** **Passed**

**CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund.** **Passed**

**CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund.** **Passed**

**EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400).** **Passed**

**LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).** **Passed**

**PASS-THRU-REV=EXP - (Warning)** - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. **Passed**

**SE-PASS-THRU-REVENUE - (Warning)** - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**

**EXCESS-ASSIGN-REU - (Fatal)** - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

**UNASSIGNED-NEGATIVE - (Fatal)** - Unassigned/Unappropriated Balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. **Passed**

**UNR-NET-POSITION-NEG - (Fatal)** - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. **Passed**

**RS-NET-POSITION-ZERO - (Fatal)** - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

**EFB-POSITIVE - (Warning)** - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

**OBJ-POSITIVE - (Warning)** - The following objects have a negative balance by resource, by fund: **Exception**

FUND	RESOURCE	OBJECT	VALUE
12	0000	8660	(\$1,200.00)
Explanation: Fair Market Value reversal			
51	0000	8660	(\$352,750.93)
Explanation: Interest paid back to the County Treasury			

**REV-POSITIVE - (Warning)** - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: **Exception**

FUND	RESOURCE	VALUE
51	0000	(\$343,989.10)
Explanation: Interest paid back to the County Treasury		

**EXP-POSITIVE - (Warning)** - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

**CEFB-POSITIVE - (Fatal)** - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

**SUPPLEMENTAL CHECKS**

**CS-EXPLANATIONS - (Fatal)** - Explanations must be provided in the Criteria and Standards Review (Form 01CSI) for all criteria and for supplemental information items S1 through S6 where the standard has not been met or where the status is Not Met or Yes. **Passed**

**CS-YES-NO - (Fatal)** - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CSI) must be answered Yes or No, where applicable, for the form to be complete. **Passed**

**EXPORT VALIDATION CHECKS**

<b>FORM01-PROVIDE - (Fatal)</b> - Form 01 (Form 01I) must be opened and saved.	<b><u>Passed</u></b>
<b>INTERIM-CERT-PROVIDE - (Fatal)</b> - Interim Certification (Form CI) must be provided.	<b><u>Passed</u></b>
<b>ADA-PROVIDE - (Fatal)</b> - Average Daily Attendance data (Form AI) must be provided.	<b><u>Passed</u></b>
<b>CS-PROVIDE - (Fatal)</b> - The Criteria and Standards Review (Form 01CSI) has been provided.	<b><u>Passed</u></b>
<b>CASHFLOW-PROVIDE - (Warning)</b> - A Cashflow Worksheet (Form CASH) must be provided with your Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.)	<b><u>Passed</u></b>
<b>MYP-PROVIDE - (Warning)</b> - A Multiyear Projection Worksheet must be provided with your Interim. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)	<b><u>Passed</u></b>
<b>MYPIO-PROVIDE - (Warning)</b> - A multiyear projection worksheet must be provided with your interim report for any fund projecting a negative balance at the end of the current fiscal year. (Note: LEAs may use a multiyear projection worksheet other than Form MYPIO, with approval of their reviewing agency.)	<b><u>Passed</u></b>
<b>CHK-UNBALANCED-A - (Warning)</b> - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.	<b><u>Passed</u></b>
<b>CHK-UNBALANCED-B - (Fatal)</b> - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed.	<b><u>Passed</u></b>
<b>CHK-DEPENDENCY - (Fatal)</b> - If data has changed that affect other forms, the affected forms must be opened and saved.	<b><u>Passed</u></b>
<b>VERSION-CHECK - (Warning)</b> - All versions are current.	<b><u>Passed</u></b>

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed: \_\_\_\_\_ Date: \_\_\_\_\_  
District Superintendent or Designee

NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:  
This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: March 02, 2023 Signed: \_\_\_\_\_  
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

POSITIVE CERTIFICATION  
As President of the Governing Board of this school district, I certify that based upon current projections this district will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

QUALIFIED CERTIFICATION  
As President of the Governing Board of this school district, I certify that based upon current projections this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

NEGATIVE CERTIFICATION  
As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

Contact person for additional information on the interim report:

Name: Angela Rodriguez Telephone: 831-646-6516  
Title: Fiscal Officer E-mail: arodriguez@pgusd.org

RALPH  
Date After Board Meeting  
SIGN HERE  
SIGN HERE

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review form (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification, and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.		X
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent fiscal years is consistent with historical ratios.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected LCFF revenue for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
5	Salaries and Benefits	Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures has not changed by more than the standard for the current and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (federal, other state, other local) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
6b	Other Expenditures	Projected operating expenditures (books and supplies, services and other expenditures) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
7	Ongoing and Major Maintenance Account	If applicable, changes occurring since first interim meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard in any of the current or two subsequent fiscal years.	X	
9a	Fund Balance	Projected general fund balance will be positive at the end of the current and two subsequent fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet	✓	

PGUSD

Regular Meeting of March 2, 2023

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Agreement for Legal Services with Lozano Smith for 2023-24

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Ralph Gómez Porras, Superintendent

**RECOMMENDATION:**

The Administration recommends the Board review and approve the agreement for legal services with Lozano Smith for 2023-24.

**BACKGROUND:**

Lozano Smith has been the District's legal counsel for several years, assisting with general and special education matters.

**INFORMATION:**

Services are paid for through the Superintendents Professional and Consulting budget.

**FISCAL IMPACT:**

General Fun 01 budgeted \$100,000



AGREEMENT FOR LEGAL SERVICES

THIS AGREEMENT is effective July 1, 2023, between the PACIFIC GROVE UNIFIED SCHOOL DISTRICT (“Client”) and the law firm of LOZANO SMITH, LLP (“Attorney”) (each a “Party” and collectively the “Parties”). Attorney shall provide legal services as requested by Client on the following terms and conditions:

1. **ENGAGEMENT.** Client hires Attorney on an as-requested basis as its legal counsel with respect to matters the Client refers to Attorney. When Client refers a matter to Attorney, Attorney shall confirm availability and ability to perform legal services regarding the matter. After Attorney has completed services for the specific matter referred by Client, then no continuing attorney-client relationship exists until Client requests further services and Attorney accepts a new engagement. If Attorney undertakes to provide legal services to represent Client in such matters, Attorney shall keep Client informed of significant developments and respond to Client’s inquiries regarding those matters. Client understands that Attorney cannot guarantee any particular results, including the costs and expenses of representation. Client agrees to be forthcoming with Attorney, to cooperate with Attorney in protecting Client’s interests, to keep Attorney fully informed of developments material to Attorney’s representation of client, and to abide by this Agreement. Client is hereby advised of the right to seek independent legal advice regarding this Agreement.

2. **RATES TO BE CHARGED.** Client agrees to pay Attorney for services rendered based on the attached rate schedule. Agreements for legal fees on other-than-an-hourly basis may be made by mutual agreement for special projects (including as set forth in future addenda to this Agreement). Client may choose to pre-pay for legal services. If Client elects to pre-pay, any amount of pre-payment will be held in trust by Attorney. Attorney will thereafter charge Client at 95% of the hourly professional rates on the attached rate schedule, reflecting a 5% discount, with such charges applying against the pre-paid amount on deposit until that amount is exhausted, at which point the hourly professional rates will be charged at 100% of the hourly professional rates on the attached rate schedule. The pre-payment and 5% discount do not apply to costs and expenses.

3. **REIMBURSEMENT.** Client agrees to reimburse Attorney for actual and necessary expenses and costs incurred in the course of providing legal services to Client, including but not limited to expert, consultant, mediation and arbitration fees. Attorney shall not be required to advance costs on behalf of Client over the amount of \$1,000 unless otherwise agreed to in writing by Attorney. Typical expenses advanced for Client, without prior authorization, include messenger fees, witness fees, expedited delivery charges, travel expenses, court reporter fees and transcript fees. Client authorizes Attorney to retain experts or consultants to perform services.

4. **MONTHLY INVOICES.** Attorney shall send Client a statement for fees and costs incurred every calendar month (the “Statement”). Statements shall set forth the amount, rate and description of services provided. Client shall pay Attorney’s Statements within thirty (30)

calendar days after receipt. An interest charge of one percent (1%) per month shall be assessed on balances that are more than thirty (30) calendar days past due, not to exceed 10% per annum.

5. **COMMUNICATIONS BETWEEN ATTORNEY AND CLIENT.** The Parties recognize that all legal advice provided by Attorney is protected by the Attorney-Client and Work Product Privileges. In addition to regular telephone, mail and other common business communication methods, Client hereby authorizes Attorney to use facsimile transmissions, cellular telephone calls and text, unencrypted email, and other electronic transmissions in communicating with Client. Unless otherwise instructed by Client, any such communications may include confidential information.

6. **POTENTIAL AND ACTUAL CONFLICTS OF INTEREST.** If Attorney becomes aware of any potential or actual conflict of interest between Client and one or more other clients represented by Attorney, Attorney will comply with applicable laws and rules of professional conduct.

7. **INDEPENDENT CONTRACTOR.** Attorney is an independent contractor and not an employee of Client.

8. **TERMINATION.**

a. Termination by Client. Client may discharge Attorney at any time, with or without cause, by written notice to Attorney.

b. Termination by Mutual Consent or by Attorney. Attorney may terminate its services at any time with Client's consent or for good cause. Good cause exists if (a) Client fails to pay Attorney's Statement within sixty (60) calendar days of its date, (b) Client fails to comply with other terms of this Agreement, including Client's duty to cooperate with Attorney in protecting Client's interests, (c) Client has failed to disclose material facts to Attorney or (d) any other circumstance exists that requires termination of this engagement under the ethical rules applicable to Attorney. Additionally, to the extent allowed by law, Attorney may decline to provide services on new matters or may terminate the Agreement without cause upon written notice to Client if Attorney is not then providing any legal services to Client. Even if this Agreement is not terminated, under paragraph 1 an attorney-client relationship exists only when Attorney is providing legal services to Client.

c. Following Termination. Upon termination by either Party: (i) Client shall promptly pay all unpaid fees and costs for services provided or costs incurred pursuant to this Agreement up to the date of termination; (ii) unless otherwise required by law or agreed to by the Parties, Attorney will provide no legal services following notice of termination; (iii) Client will cooperate with Attorney in facilitating the orderly transfer of any outstanding matters to new counsel, including promptly signing a substitution of counsel form at Attorney's request; and (iv) Client shall, upon request, be provided the Client's file maintained for the Client by Attorney and shall sign acknowledgment of receipt upon delivery of that file. For all Statements received by Client from Attorney

prior to the date of termination, Client's failure to notify Attorney in writing of any disagreement with either the services performed or the charges for those services as shown in the Statement within thirty (30) calendar days of the date of termination shall be deemed Client's acceptance of and agreement with the Statement. For any billing appearing for the first time on a Statement received by Client from Attorney after the date of termination, failure to notify Attorney in writing of any disagreement with either the services performed or the charges for those services within thirty (30) calendar days from receipt of the Statement shall be deemed to signify Client's acceptance of and agreement with the Statement.

9. **MAINTENANCE OF INSURANCE.** Attorney agrees that, during the term of this Agreement, Attorney shall maintain liability and errors and omissions insurance.

10. **CONSULTANT SERVICES.** Attorney works with professional consultants that provide services, including but not limited to, investigations, public relations, educational consulting, leadership mentoring and development, financial, budgeting, management auditing, board/superintendent/chancellor relations, administrator evaluation and best practices, and intergovernmental relations. Attorney does not share its legal fees with such consultants. Attorney may offer these services to Client upon request.

11. **DISPUTE RESOLUTION.**

a. **Mediation.** Except as otherwise set forth in this section, Client and Attorney agree to make a good faith effort to settle any dispute or claim that arises under this Agreement through discussions and negotiations and in compliance with applicable law. In the event of a claim or dispute, either Party may request, in writing to the other Party, to refer the dispute to mediation. This request shall be made within thirty (30) calendar days of the action giving rise to the dispute. Upon receipt of a request for mediation, both Parties shall make a good faith effort to select a mediator and complete the mediation process within sixty (60) calendar days. The mediator's fee shall be shared equally between Client and Attorney. Each Party shall bear its own attorney fees and costs. Whenever possible, any mediator selected shall have expertise in the area of the dispute and any selected mediator must be knowledgeable regarding the mediation process. No person shall serve as mediator in any dispute in which that person has any financial or personal interest in the outcome of the mediation. The mediator's recommendation for settlement, if any, is non-binding on the Parties. Mediation pursuant to this provision shall be private and confidential. Only the Parties and their representatives may attend any mediation session. Other persons may attend only with the written permission of both Parties. All persons who attend any mediation session shall be bound by the confidentiality requirements of California Evidence Code section 1115, et seq., and shall sign an agreement to that effect. Completion of mediation shall be a condition precedent to arbitration, unless the other Party refuses to cooperate in the setting of mediation.



b. Dispute Regarding Fees. Any dispute as to attorney fees and/or costs charged under this Agreement shall to the extent required by law be resolved under the California Mandatory Fee Arbitration Act (Bus. & Prof. Code §§ 6200, et seq.).

c. Binding Arbitration. Except as otherwise set forth in section (b) above, Client and Attorney agree to submit all disputes to final and binding arbitration, either following mediation which fails to resolve all disputes or in lieu of mediation as may be agreed by the Parties in writing. Either Party may make a written request to the other for arbitration. If made in lieu of mediation, the request must be made within sixty (60) calendar days of the action giving rise to the dispute. If the request for arbitration is made following an unsuccessful attempt to mediate the Parties' disputes, the request must be made within ten (10) calendar days of termination of the mediation. The Parties shall make a good faith attempt to select an arbitrator and complete the arbitration within ninety (90) calendar days. If there is no agreement on an arbitrator, the Parties shall use the Judicial Arbitration and Mediation Service (JAMS). The arbitrator's qualifications must meet the criteria set forth above for a mediator, except, in addition, the arbitrator shall be an attorney unless otherwise agreed by the Parties. The arbitrator's fee shall be shared equally by both Parties. Each Party shall bear its own attorney fees and other costs. The arbitrator shall render a written decision and provide it to both Parties. The arbitrator may award any remedy or relief otherwise available in court and the decision shall set forth the reasons for the award. The arbitrator shall not have any authority to amend or modify this agreement. Any arbitration conducted pursuant to this paragraph shall be governed by California Code of Civil Procedure sections 1281, et seq. By signing this Agreement, Client acknowledges that this agreement to arbitrate results in a waiver of Client's right to a court or jury trial for any fee dispute or malpractice claim. This also means that Client is giving up Client's right to discovery and appeal. If Client later refuses to submit to arbitration after agreeing to do so, Client maybe ordered to arbitrate pursuant to the provisions of California law. Client acknowledges that before signing this Agreement and agreeing to binding arbitration, Client is entitled, and has been given a reasonable opportunity, to seek the advice of independent counsel.

d. Effect of Termination. The terms of this section shall survive the termination of the Agreement.

12. **ENTIRE AGREEMENT.** This Agreement with its exhibit supersedes any and all other prior or contemporaneous oral or written agreements between the Parties. Each Party acknowledges that no representations, inducements, promises or agreements have been made by any person which are not incorporated herein, and that any other agreements shall be void. Furthermore, any modification of this Agreement shall only be effective if in writing signed by all Parties hereto.

13. **SEVERABILITY.** Should any provision of this Agreement be held by a court of competent jurisdiction to be invalid, void or unenforceable, but the remainder of the Agreement can be enforced without failure of material consideration to any Party, then this Agreement shall not be affected and it shall remain in full force and effect, unless amended or modified by mutual consent of the Parties; provided, however, that if the invalidity or unenforceability of any


provision of this Agreement results in a material failure of consideration, then, to the extent allowed by law, the Party adversely affected thereby shall have the right in its sole discretion to terminate this Agreement upon providing written notice of such termination to the other Party.

14. NON-WAIVER. None of the provisions of this Agreement shall be considered waived by either Party unless such waiver is specified in writing.

15. NO THIRD PARTY RIGHTS. This Agreement shall not create any rights in, or inure to the benefit of, any third party.

16. ASSIGNMENT. The terms of this Agreement may not be assigned to any third party. Neither Party may assign any right of recovery under or related to the Agreement to any third party.

SO AGREED:

CLIENT SIGNATURE	ATTORNEY SIGNATURE
<b>Pacific Grove Unified School District</b>	<b>Lozano Smith, LLP</b>
BY <i>(Authorized Signature)</i>	BY <i>(Authorized Signature)</i> 
PRINTED NAME AND TITLE OF PERSON SIGNING	PRINTED NAME AND TITLE OF PERSON SIGNING Karen M. Rezendes, Managing Partner
DATE EXECUTED	DATE EXECUTED 02/21/2022



PROFESSIONAL RATE SCHEDULE  
FOR PACIFIC GROVE UNIFIED SCHOOL DISTRICT

1. HOURLY PROFESSIONAL RATES

Client agrees to pay Attorney by the following standard hourly rate\*:

Partner** / Senior Counsel / Of Counsel	\$ 275 - \$ 375 per hour
Associate	\$ 215 - \$ 295 per hour
Paralegal / Law Clerk	\$ 150 - \$ 200 per hour
Consultant	\$ 150 - \$ 200 per hour

\* Rates for individual attorneys within each category above vary based upon years of experience. Specific rates for each attorney are available upon request.

\*\* Rates for work performed by Senior Partners with 20 years of experience or more may range from \$375 - \$450 per hour. <sup>1</sup>

2. BILLING PRACTICE

Lozano Smith will provide a monthly, itemized Statement for services rendered. Time billed is broken into 1/10 (.10) hour increments, allowing for maximum efficiency in the use of attorney time. Invoices will clearly indicate the department or individuals for whom services were rendered.

Written responses to audit letter inquiries will be charged to Client on an hourly basis, with the minimum charge for such responses equaling .5 hours. Travel time shall be prorated if the assigned attorney travels for two or more clients on the same trip.

3. COSTS AND EXPENSES

In-office copying/electronic communication printing	\$ 0.25 per page
Facsimile	\$ 0.25 per page
Postage	Actual Usage
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.

<sup>1</sup> Sale or Lease of Real Property Work:

Partner / Senior Counsel / Of Counsel	\$ 400 per hour
Associate	\$ 375 per hour
Paralegal / Law Clerk	\$ 200 per hour

- |   |   |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement                     | <input type="checkbox"/> Consent                      |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input checked="" type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication                        | <input type="checkbox"/> Information/Discussion       |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity        | <input type="checkbox"/> Public Hearing               |

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**SUBJECT:** California School Board Association Delegate Assembly Election

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Ralph Gómez Porras, Superintendent

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**RECOMMENDATION:**

The District Administration recommends the Board review and consider an optional vote for the California School Board Association (CSBA) Delegate Assembly election.

**INFORMATION:**

One vacancy is available for Delegate Assembly. The Board must vote for one Delegate. Candidate: David Kong of Greenfield Union School District. 2023 Delegate Assembly Candidate Biographical Sketch Form for the candidate is attached.

**FISCAL IMPACT:**

None.



***REQUIRES BOARD ACTION***

**Due: Weds. March 15—return ballot in enclosed envelope**

January 31, 2023

**MEMORANDUM**

To: All Board Presidents and Superintendents — CSBA Member Boards  
 From: Susan Markarian, CSBA President  
 Re: 2023 Ballot for CSBA Delegate Assembly — **U.S. Postmark Deadline is Weds. March 15**

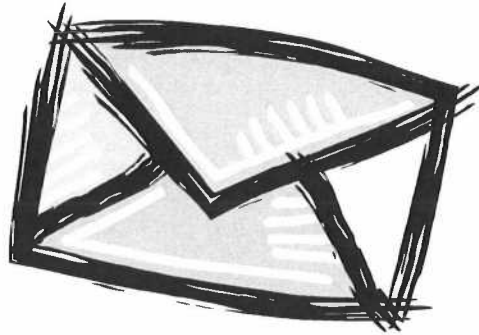
Enclosed is the ballot material for election to CSBA’s Delegate Assembly from your region or subregion. It consists of: 1) the ballot (on red paper) listing the candidates, the reverse side of which contains the names of ALL current members of the Delegate Assembly from your region or subregion; and 2) the required candidate biographical sketch form and, if submitted, a resume. In addition, provided is a copy of the ballot on white paper to include with your board agenda. **Only the ballot on red paper is to be completed and returned to CSBA. It must be postmarked by the U.S. Post Office on or before Wednesday, March 15, 2023.**

Your Board may vote for up to the number of seats to be filled in the region or subregion as indicated on the ballot. For example, if there are three seats up for election, the Board may vote for up to three candidates. However, your Board may cast no more than one vote for any one candidate. The ballot also contains a provision for write-in candidates; their name and district must be clearly printed in the space provided.

The ballot must be signed by the Superintendent or Board Clerk and returned in the enclosed envelope; if the envelope is misplaced, you may use your district’s stationery. Please write **DELEGATE ELECTION** prominently on the envelope along with the region or subregion number on the bottom left corner of the envelope (this number appears at the top of the ballot). If there is a tie vote, a run-off election will be held. Results will be published by May 11, 2023.

All re-elected and newly elected Delegates will serve two-year terms beginning April 1, 2023 – March 31, 2025. The next meeting of the Delegate Assembly takes place on Saturday, May 20 and Sunday, May 21, 2023. Please do not hesitate to contact the Executive Office at [nominations@csba.org](mailto:nominations@csba.org) should you have any questions.

Encs: Ballot on red paper and watermarked “copy” of ballot on white paper  
 List of all current Delegates on reverse side of ballot  
 Candidate(s)’ required Biographical Sketch Forms and optional resumes  
 CSBA-addressed envelope to send back ballots



**BALLOTS SHOULD BE RETURNED IN THE  
ENCLOSED ENVELOPE; HOWEVER, SHOULD  
THE ENVELOPE BECOME MISPLACED; PLEASE  
USE YOUR STATIONERY AND RETURN TO:**

**CSBA  
DELEGATE ASSEMBLY ELECTIONS  
3251 BEACON BLVD.  
WEST SACRAMENTO, CA 95691**

**ON THE BOTTOM LEFT CORNER OF THE  
ENVELOPE, WRITE THE REGION OR  
SUBREGION NUMBER (THIS NUMBER APPEARS  
ON THE BALLOT AT THE TOP).**

**REQUIRES BOARD ACTION**

This complete, **ORIGINAL** Ballot must be **SIGNED** by the Superintendent or Board Clerk and returned in the enclosed envelope postmarked by the post office no later than **WEDNESDAY, MARCH 15, 2023**. Only ONE Ballot per Board. Be sure to mark your vote "X" in the box. *A PARTIAL, UNSIGNED, PHOTOCOPIED, OR LATE BALLOT WILL NOT BE VALID.*

OFFICIAL 2023 DELEGATE ASSEMBLY BALLOT  
SUBREGION 9-B  
(Monterey County)

Number of seats: 1 (Vote for no more than 1 candidate)

---

*Delegates will serve two-year terms beginning April 1, 2023 - March 31, 2025*

*\*denotes incumbent*

David Kong (Greenfield Union SD)

---

*Provision for Write-in Candidate Name*

---

*School District*

---

*Signature of Superintendent or Board Clerk*

---

*Title*

---

*School District Name*

---

*Date of Board Action*

*See reverse side for list of all current Delegates in your Region.*



**REGION 9 – 8 Delegates (8 elected)****Director: Roger Snyder (Scotts Valley USD)****Below is a list of all elected or appointed Delegates from this Region.****Subregion 9-A (San Benito, Santa Cruz)**

Mark Becker (San Lorenzo Valley USD), term expires 2023

Patricia Nehme (San Benito HSD), term expires 2024

Vacant, term expires 2024

**Subregion 9-B (Monterey)**

David Kong (Greenfield Union SD), 2023

Vacant, term expires 2024

**Subregion 9-C (San Luis Obispo)**

Mark Buchman (San Luis Coastal USD), term expires 2024

Vicki Meagher (Lucia Mar USD), term expires 2023

**County Delegate:**

John McPherson (Monterey COE), term expires 2023

**Counties**

San Benito, Santa Cruz (Subregion A)

Monterey (Subregion B)

San Luis Obispo (Subregion C)



**REQUIRES BOARD ACTION**

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*Provision for Write-in Candidate Name*

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*School District*

---

*Signature of Superintendent or Board Clerk*

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*Title*

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*School District Name*

---

*Date of Board Action*

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**County Delegate:**

John McPherson (Monterey COE), term expires 2023

**Counties**

San Benito, Santa Cruz (Subregion A)

Monterey (Subregion B)

San Luis Obispo (Subregion C)

View results

Respondent

73 Anonymous

67:13

Time to complete

1. I have been... \*

- Appointed
- Nominated

2. Your signature indicates your consent to be placed on the ballot and serve as a Delegate, if elected \*

David Kong

3. Full name \*

David Kong

4. Region/subregion \*

1A

1- County

2A

2B

3A

3B

3C

3- County

4B

4C

4D

5A

5B

5- County

6B

6C

7A

7B

8A

8B

8C

8D

9A

9B

9C

9 - County

10A

10B

11A

11B

11 - County

12A

12B

15

15 - County

16A

16B

17

17 - County

18A

18B

20

21

21 - County

22

23A

23B

23C

24

5. Name of District or COE \*

Greenfield Union School District

6. Years on board \*

4

## 7. Profession

Education 35 Years

## 8. Contact number \*

831-582-2812

## 9. Primary email address \*

davidrkong@gmail.com

## 10. Are you an incumbent Delegate? \*

Yes

No

## 11. Why are you interested in becoming a Delegate? Please describe the skills and experiences you would bring to the Delegate Assembly. \*

I have been a CSBA Assembly Delegate for the last three years representing Monterey County School Board members and wish to continue to advocate for our students and working to make CSBA a better organization. I grew up in Monterey County having lived in Monterey, Pacific Grove, Salinas, Soledad, and now Greenfield. I graduated from Alisal High School in Salinas, Hartnell College, and later CSU East Bay. I have worked in education for 35 years, the last 22 years at the Monterey County Office of Education. I have just been re-elected to the Greenfield Union School District after serving 4 years as a board trustee. I have completed the CSBA Masters in Governance Program. I believe my time serving at the CSBA State Assembly has given me the knowledge of what is expected of an Assembly delegate and perform my duties as an Assembly Delegate. I have grown up and worked in mostly disadvantaged communities, being aware of the challenges that many students face in trying to get a good education. I started my career in education working with adults that did not pass high school to help them get their high school diploma or GED. I know the value of a good public education that can help someone obtain a great career of graduate from college. I have made a commitment as a school board trustee to having all students to get the resources that they need to succeed in school.

## 12. Please describe your activities and involvement on your local board, community, and/or CSBA. \*

I also serve as the Board President on the Greenfield Public Recreation District and the Greenfield Cemetery District. I am a member of the Asian Pacific Islander School Board Members Association, the Asian Community of Marina, and the Safe Ag/Safe Schools Coalition which promotes the safe use of pesticides around schools. I am the Treasurer for the Monterey County School Boards Association. I was just appointed to the CSBA Ensure Achievement for All Committee that will help CSBA write policies for student equality in education. I am a mentor for students at a local high school that are interested in career pathways after high school. I have helped CSBA advocate for more funding and legislation to benefit our students at the State Capitol, speaking to State Assembly members and State Senators.

13. What do you see as the biggest challenge facing governing boards and how can CSBA help address it? \*

What I see as one of the biggest challenges facing governing boards is dealing with an upcoming recession of the state economy in the next two to three years and having to work with trying to overcome student learning loss, bargaining units that want more money and benefits, mental well being issues with students and staff, and less funding for schools in a high inflationary period. CSBA can host events or workshops to help school board members obtain the skills to help them make the right governing decisions. CSBA can work at the State Capitol to help school districts get more funding and resources to help overcome these current and future issues.

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Student Learning and Achievement              | <input type="checkbox"/> Consent                      |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools     | <input checked="" type="checkbox"/> Action/Discussion |
| <input checked="" type="checkbox"/> Credibility and Communication                 | <input type="checkbox"/> Information/Discussion       |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing               |

**SUBJECT:** Board Calendar/Future Meetings

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Ralph Gómez Porras, Superintendent

**RECOMMENDATION:**

The Administration recommends that the Board review and possibly modify the schedule of meeting dates on the attached calendar and determine, given information from the Administration, whether additional Board dates or modifications need to be established.

**BACKGROUND:**

The Board has approved Bylaw 9320, which states that regular Board meetings be held on the first and third Thursday of each month, from August through June. At the annual organizational meeting held in December, Trustees approve the meeting calendar as presented. The calendar is reviewed at each Board meeting.

**INFORMATION:**

Changes to the Board meeting dates must be approved by a majority vote of the Trustees.



## Board Meeting Calendar January-June 2023

Thursday Jan. 5	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Superintendent Goals- midyear check-in</li> <li>✓ Preliminary Enrollment Projection for 2023-24</li> <li>✓ Property Tax Update</li> </ul>	District Office/Virtual
Thursday Jan. 19	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ CSBA Policy Update</li> <li>✓ School Accountability Report Cards</li> </ul>	District Office/Virtual
Thursday Feb. 2	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Black History Month Resolution</li> <li>✓ Report on Governor's Budget Proposal</li> <li>✓ Budget Development Calendar</li> <li>✓ Possible Personnel Action Presented as Information (RIF)</li> <li>✓ Preliminary Review of Site Master Schedules</li> <li>✓ 2022-23 Audit Report</li> <li>✓ Quarterly Facilities Project Updates*</li> </ul>	District Office/Virtual
Thursday Mar. 2	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Women's History Month Resolution</li> <li>✓ Second Interim</li> </ul>	District Office/Virtual
Thursday Mar. 16	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ TRAN Resolution</li> <li>✓ Williams/Valenzuela Uniform Complaint Report</li> <li>✓ Board considers legislative action at local and state levels</li> </ul>	District Office/Virtual
Thursday Apr. 6	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Review of Strategic Plan and LCAP (as needed)</li> <li>✓ Approve 2023-24 Aug.- Dec. Board Meeting Calendar</li> <li>✓ Quarterly District Safety Update</li> </ul>	District Office/Virtual
Thursday April 20	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Review of Site Master Schedules</li> <li>✓ Review of Strategic Plan and LCAP (as needed)</li> <li>✓ California Day of the Teacher</li> <li>✓ Week of the CSEA Employee</li> <li>✓ Begin Superintendent Evaluation</li> <li>✓ CSBA Policy Update</li> </ul>	District Office/Virtual
Friday April 28 3:00- 6:00p.m.	<b>SPECIAL Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Governance Training with DWK</li> </ul>	District Office/Virtual
Thursday May 4	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Continue Superintendent Evaluation</li> <li>✓ Board Goals for 2023-24</li> </ul>	District Office/Virtual
Thursday May 11	<b>SPECIAL Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Board self-evaluation</li> </ul>	District Office/Virtual

Thursday May 18	<b>Regular Board Meeting</b> ✓ Complete Superintendent's Evaluation ✓ Superintendent Goals ✓ Review Governor's Revised Budget ✓ Suspensions/Expulsions Annual Report ✓ Retiree Recognition ✓ 2023-24 Budget Public Hearing ✓ LCAP Public Hearing	District Office/Virtual
Thursday June 1	<b>Regular Board Meeting</b> ✓ Williams/Valenzuela Uniform Complaint Report ✓ 2023-24 Budget Public Adoption ✓ LCAP and Local Indicators Adoption ✓ Approval of Contracts and Purchase Orders for 2023-24	District Office/Virtual

*\*Quarterly District Safety Update and Quarterly Facilities Projects Update as needed*

## DRAFT Board Meeting Calendar August-December 2023

Thursday Aug. 3	<b>Regular Board Meeting</b>	District Office/Virtual
Thursday Aug. 17	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Student Enrollment Update</li> <li>✓ Property Tax Report</li> <li>✓ Review of Legal Services Costs</li> <li>✓ Quarterly Facilities Project Updates*</li> <li>✓ CSBA Policy Update</li> </ul>	District Office/Virtual
Thursday Sept. 7	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Quarterly District Safety Update*</li> </ul>	District Office/Virtual
Thursday Sept. 21	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Williams Uniform Complaint Report</li> <li>✓ Unaudited Actual Report</li> </ul>	District Office/Virtual
Thursday Oct. 5	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Superintendent Goals</li> <li>✓ Week of the School Administrator</li> <li>✓ CAASPP/ELPAC Review of Data</li> <li>✓ Board Goals check-in</li> </ul>	District Office/Virtual
Thursday Oct. 26	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Quarterly District Safety Update*</li> <li>✓ Budget Revision #1 on 2021-22 working budget (preliminary First Interim)</li> <li>✓ CSBA Policy Update</li> </ul>	District Office/Virtual
Thursday Nov. 2	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ PGHS Course Bulletin Information/Discussion</li> </ul>	District Office/Virtual
Thursday Nov. 16	<b>Regular Board Meeting</b> <ul style="list-style-type: none"> <li>✓ Intent Form Due (to serve as Board President or Vice President)</li> <li>✓ Review of Special Education Contracts</li> <li>✓ Quarterly Facilities Project Updates*</li> </ul>	District Office/Virtual
Thursday Dec. 14	<b>Organizational Meeting</b> <ul style="list-style-type: none"> <li>✓ Election of 2022-23 Board President and Clerk</li> <li>✓ First Interim Report</li> <li>✓ PGHS Course Bulletin Action/Discussion</li> <li>✓ Williams Uniform Complaint Report</li> <li>✓ Employee Recognition</li> </ul>	District Office/Virtual

*\*Quarterly District Safety Update and Quarterly Facilities Projects Update as needed*

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Student Learning and Achievement   | <input type="checkbox"/> Consent                      |
| <input type="checkbox"/> Health and Safety of Students and Schools     | <input checked="" type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication                 | <input type="checkbox"/> Information/Discussion       |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing               |

**SUBJECT:** Dyslexia Screening and Intervention

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Buck Roggeman, Director of Curriculum and Special Projects;  
Clare Davies, Director of Student Services

**RECOMMENDATION:**

The District Administration recommends the Board review the information provided about dyslexia screening and intervention.

**BACKGROUND:**

Pacific Grove Unified School District has a long history of providing reading intervention to students who are not making reasonable progress to grade level reading standards. Dyslexia screening is one part of the diagnostic assessment used to identify readers in need of intervention.

**INFORMATION:**

Students in grades K-5 take the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) three times a year to monitor their progress toward reading fluency and comprehension. Our educators use this assessment to screen students for dyslexia among other reading challenges. When these assessments indicate that a student is not making reasonable progress, the district uses a Multi-Tiered System of Support to accelerate learning to maximum growth in fluency and comprehension. The accompanying document contains a summary of PGUSD’s screening process, our intervention procedure, the curriculum used to accelerate reading ability, and training for staff to address the needs of students with dyslexia.

**FISCAL IMPACT:**

The staff and curriculum used to screen students for dyslexia and provide intervention is funded through the PGUSD’s general fund and Title 1 funding.



## Dyslexia Screening and Intervention in PGUSD

*Dyslexia is a learning disorder that involves difficulty reading due to problems identifying speech sounds and learning how they relate to letters and words (decoding). Also called a reading disability, dyslexia is a result of individual differences in areas of the brain that process language. - Mayo Clinic*

### Universal & Individual Dyslexia Screening - A Tiered Approach

PGUSD has a systematic approach to dyslexia screening which begins in kindergarten and continues through elementary school. The Universal Dyslexia Screening Tool used in PGUSD is **DIBELS (Dynamic Indicators of Basic Early Literacy Skills)**. DIBELS subtests offer efficient measures of processing speed, phonological awareness, and the alphabetic principle for dyslexia screening purposes. **All elementary students** take the DIBELS screening assessment three times per year beginning in kindergarten.

**Nessy Dyslexia Screener** is also used by our Reading Intervention teachers for **individual** students who may not be making adequate progress prior to referral for special education assessment.

**Special Education Evaluation** is conducted for **individual** students who have received general education intervention but have not made reasonable and adequate progress. A School Psychologist uses several highly standardized assessments to test the student in private, one-to-one testing sessions to determine whether the student has dyslexia as a learning disability meeting eligibility criteria determined under the Individuals with Disabilities Act (IDEA).

### Dyslexia Intervention - A Tiered Approach

When DIBELS testing identifies a gap in literacy development, our educators take a tiered approach to intervention.

- **Tier 1-General Education Classroom.** Our teachers use a small group format to differentiate instruction based on the needs of our students. Teachers use direct, explicit instruction in small groups to address the learning needs of our students who struggle with reading. Students receive this small group instruction as part of daily classroom routines.
- **Tier 2-General Education Intervention Teachers.** If students are not making reasonable progress toward literacy, then students receive intensive general education intervention. This pull out small group instructional model uses evidence based curriculum to provide explicit, structured, and sequential instruction which the International Dyslexia Association has identified as an effective model for students with

dyslexia. The pull out programs are staffed by a certificated teacher and multiple instructional aides, so the small group model can be implemented to fidelity. The intervention groups meet 4-5 days per week for 30 minutes.

- **Tier 3-Special Education Intervention Teachers.** When students do not make reasonable progress in the general education intervention program, then they are referred for special education assessment to determine if they have a disability that qualifies for special education services. Dyslexia is one of the disabilities identified as a learning disability under the Individuals with Disabilities Education Act (IDEA). When students are identified as having a learning disability, the service provider shifts to the special education intervention teachers. Structured literacy is provided by resource specialist program (RSP) or special day class (SDC) teachers depending on the unique needs of each student. The duration and frequency of specialized academic instruction is based on individual student needs and determined by the IEP team.

### Intervention Curriculum

Both general and special education teachers have access to and use several curricula to provide intervention and data driven progress monitoring for students identified to receive services.

#### Lexia

The efficacy research on Lexia is unparalleled, with 20 peer reviewed and research studies that meet the standards of evidence required under the Every Student Succeeds Act (ESSA). Lexia received the highest ranking available from evidence from ESSA and the National Center for Intensive Interventions.

Lexia provides a systematic and structured approach to six areas of reading: phonological awareness, phonics, vocabulary, structured analysis, automaticity/fluency and comprehension. Lexia creates a personalized learning path for each student through an adaptive placement and scaffolded activities that align to rigorous state standards. The Lexia educator platform provides student performance data to the educator for progress monitoring.

#### Nessy Reading and Spelling Program

Nessy Reading and Spelling was developed at the Bristol Dyslexia Centre by a team of specialists. Students benefit from Structured Literacy based upon the Science of Reading. The program begins with systematic synthetic phonics, as literacy skills develop, students advance to instruction in spelling, morphology, vocabulary and comprehension. Independent research has shown the program to be effective even for those learning English as an additional language.

#### SIPPS

Our general education intervention program uses the *SIPPS*® (*Systematic Instruction in Phonological Awareness, Phonics, and Sight Words*) curriculum. It is a research-based foundational skills program proven to help both new and struggling readers in grades K–12, including English learners and students identified with dyslexia. The program's systematic scope and sequence provides a structured-literacy approach to instruction through explicit routines focused on phonological awareness, spelling-sounds, and sight words. When used as Tier 2 intervention, *SIPPS* accelerates progress so that students are able to efficiently close the

gap and engage in grade-level reading. *SIPPS* aligns with the MTSS (Multi-Tiered System of Support) framework and can be used across all three tiers of instruction.

### **System 44**

*System 44* provides the elements of a *Structured Literacy* instruction model that are recommended by the International Dyslexia Organization. Phonological support, sound-symbol association, syllable instruction, morphology, syntax, and semantics are woven throughout the program guided by principles of how these critical elements are taught and enhanced with support for students' non-cognitive needs.

*System 44* accomplishes this by providing systematic and cumulative instruction, ensuring that the organization of material follows the logical order of the language with each step being based on concepts previously learned. Explicit instruction also drives student learning by requiring deliberate teaching of all concepts with continuous student-teacher interaction, as does diagnostic teaching that ensures that instruction meets each students' individualized needs by basing the instruction on careful and continuous assessment. Students are continuously encouraged to work hard to achieve long-term goals throughout the program.

*System 44* Next Generation is designed as an intensive intervention for daily use by a small class. The components of the *System 44* model include: Whole-Group direct instruction, Small-Group differentiated instruction, individualized instruction on the *System 44* Software, and independent and modeled reading of leveled texts. The software provides daily data for the purpose of progress monitoring. Once students have mastered *System 44* they graduate to the Read 180 Program.

### **Read 180**

Read 180 is used for students in grades 4 through high school in PGUSD. When possible, students receive Read 180 instruction before school, so they can still receive the full grade level instructional program for English Language Arts.

READ 180 is a reading program designed for struggling readers who are reading two or more years below grade level. It provides blended learning instruction (i.e., combining digital media with traditional classroom instruction), student assessment, and teacher professional development. READ 180 is delivered in 45- to 90-minute sessions that include whole-group instruction, three small-group rotations, and whole-class wrap-up. Small-group rotations include individualized instruction using an adaptive computer application, small-group instruction with a teacher, and independent reading. READ 180 is designed for students in elementary through high school.

## **Specially Trained Staff**

### **Orton Gillingham Training**

*The Orton-Gillingham Approach* is a direct, explicit, multisensory, structured, sequential, diagnostic, and prescriptive way to teach literacy when reading, writing, and spelling does not come easily to individuals, such as those with dyslexia. It is most properly understood and practiced as an approach, not a method, program, or system. In the hands of a well-trained and experienced instructor, it is a powerful tool of exceptional breadth, depth, and flexibility.

- *Orton-Gillingham official website.*

PGUSD has offered this training to our special education and intervention staff. Currently, we have five teachers who have completed the training, serving our students in the general education intervention and special education programs.

### **Conclusion**

Pacific Grove Unified School District addresses the needs of students with dyslexia by providing ongoing assessment, tiered intervention services, specific curriculum, and specialized training to staff. Student progress is monitored in every tier of intervention, and when reasonable progress is not being made, the student receives more services. Student data is collected and analyzed by the intervention teams at both elementary schools, and this data is used to design the supports that are appropriate for all children, not only those with dyslexia.



- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

**SUBJECT:** Future Agenda Items

**DATE:** March 2, 2023

**PERSON(S) RESPONSIBLE:** Ralph Gómez Porras, Superintendent

**RECOMMENDATION:**

The Administration recommends that the Board review the list of future agenda items and direct Administration to add items to the list and/or schedule items for a particular agenda.

**BACKGROUND:**

Board Bylaw 9322 states in part that “Any member of the public or any Board member may request that a matter within the jurisdiction of the Board be placed on the agenda of a regular meeting. The request [from a member of the public] must be .... submitted to the Superintendent or designee with supporting documents and information ...”

**INFORMATION:**

Board members have the opportunity at the end of Open Session in a Regular Board meeting to request that items be added to the list for a future meeting. Depending upon the timeliness of the item, it may also be assigned a particular meeting date.

The following is a list of future agenda items as of the March 2, 2023 Regular Board Meeting:

- Added May 19, 2022: Teacher of the Year Recognition (TBA)
- Added February 2, 2023: CSBA Policy Update (March 16, 2023)
- Added February 10, 2023: PE Program Presentation (April 6, 2023)