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**Pacific Grove Unified School District**

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**District Budget**

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**2018-19**

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**April 5, 2019**

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## 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

John Paff	President	2022
Brian Swanson	Clerk	2022
Debbie Crandell	Trustee	2020
Cristy Dawson	Trustee	2020
Jon Walton	Trustee	2022

### ADMINISTRATION

Ralph Gomez Porras	Superintendent
Song Chin-Bendib	Assistant Superintendent for Business Services
Billie Mankey	Director II, Human Resources
Clare Davies	Director, Student Services
Ani Silva	Director, Curriculum and Special Projects
Bruce Cates	Director, Information Technology
Matthew Binder	Director, Education Technology
Diane Hobson	Director, School Nutrition
Matt Kelly	Director, Maintenance and Transportation
Buck Roggeman	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
Matt Bell	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>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>
Adult School Teachers (Fund 11)	9.75	9.75	8.46	10.66	10.05	34.67
Administration	14.00	15.00	15.00	16.00	16.00	16.20
Before & After School Program (Fund 12)	4.80	4.80	4.83	4.90	5.32	4.81
Campus Supervisors	1.63	1.63	1.63	1.63	1.63	2.38
Clerical	18.34	18.44	18.60	18.59	18.59	18.89
Confidential	5.00	5.00	5.63	5.63	5.63	7.63
Counselors	4.00	4.00	4.00	4.00	4.40	5.40
Food Services (Fund 13)	4.09	4.09	4.16	4.16	4.38	4.38
Health Care Assistants		2.25	2.25	2.25	2.25	2.25
Instructional Assistants	19.21	21.95	24.66	28.94	30.95	48.44
Maintenance, Grounds & Custodial	21.78	22.75	23.25	24.25	23.50	24.69
Noon Duty	1.98	2.13	2.13	2.09	2.13	2.50
Occupational Therapists	1.60	0.80	1.60	1.50	1.60	1.60
Psychologists	2.60	2.60	2.60	2.60	2.60	2.60
Speech Therapists	3.70	3.00	3.80	3.80	3.00	3.80
Teachers & Librarians	111.40	113.76	119.96	123.10	126.90	126.40
Technicians (Library, Computer & Career)	7.00	7.00	7.50	7.50	7.50	7.50
<b>Total All Employees</b>	<b>230.87</b>	<b>238.94</b>	<b>250.05</b>	<b>261.59</b>	<b>266.40</b>	<b>314.12</b>

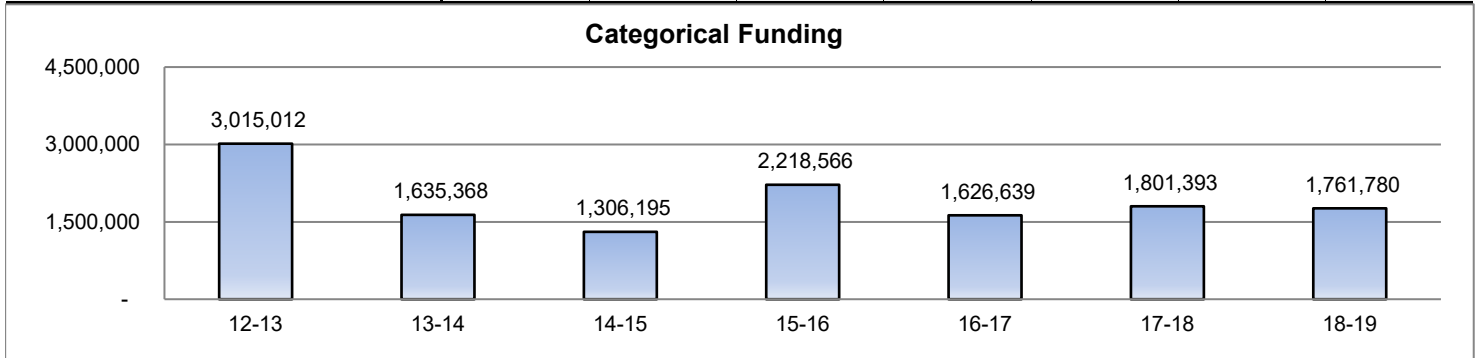
## Budget Details

	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 budgeted
<b>Categorical Funding</b>	3,576,056	3,015,012	1,635,368	1,306,195	2,218,566	1,626,639	1,801,393	<b>1,761,780</b>
change	(642,414)	(561,044)	(1,379,644)	(329,173)	912,371	(591,927)	174,754	(39,613)
<b>Enrollment (CBEDS)</b>	1,934	2,064	2,051	2,015	2,083	2,082	2,088	<b>2,031</b>
change	113	130	(13)	(36)	68	(1)	6	(57)
<b>Staffing</b>	196.7	200.3	212.6	211.4	221.8	230.1	236.2	236.2
change	13.7	3.6	12.3	(1.2)	10.4	8.3	6.1	-
<b>Class Size</b>	21.6	22.8	21.6	20.4	21.4	20.9	20.5	<b>20.5</b>
change		1.2	(1.3)	(1.1)	0.9	(0.5)	(0.4)	-
<b>Step-and-Column Costs</b>	(13,000)	137,714	31,741	39,483	54,999	147,368	100,911	<b>100,911</b>
change	(86,000)	150,714	(105,973)	7,742	15,516	92,369	(46,457)	-
<b>Health Care Plan (single)</b>	493.70	573.67	679.28	692.87	727.51	749.00	801.00	<b>851.00</b>
change	-2.0%	16.2%	18.4%	2.0%	5.0%	3.0%	6.9%	6.2%
<b>Site Allocations</b>	258,644	270,840	272,030	265,750	273,990	285,670	295,920	<b>287,858</b>
change	(29,615)	12,196	1,190	(6,280)	8,240	11,680	10,250	(8,062)
<b>Property Tax Revenue</b>	19,064,987	19,407,223	20,283,021	21,005,314	22,231,404	23,542,062	24,945,648	<b>26,583,586</b>
change	186,264	342,236	875,798	722,293	1,226,089	1,310,658	1,403,586	1,637,938
<b>Contrib to Rest. Program</b>	5,079,999	4,485,081	4,321,146	3,773,938	3,845,174	4,236,292	4,236,292	<b>4,236,292</b>
change	1,069,405	(594,918)	(163,935)	(547,208)	71,236	391,118	-	-
<b>Mandated Costs</b>	33,824	59,186	71,314	133,812	1,033,242	445,293	293,305	<b>443,730</b>
change	(138,947)	25,362	12,128	62,498	899,430	(587,949)	(151,988)	150,425
<b>Bus Ridership</b>	298	291	299	288	326	233	253	<b>196</b>
change	13	(7)	8	(11)	38	(93)	20	(57)
<b>Meals Served</b>	96,224	107,209	111,579	111,672	123,629	122,102	123,336	<b>121,516</b>
change	14,397	10,985	4,370	93	11,957	(1,527)	1,234	(1,820)
<b>Free and Reduced Meals</b>	19.9%	20.8%	18.0%	19.8%	19.3%	16.5%	20.0%	<b>20.0%</b>
change	2.9%	0.9%	-2.8%	1.8%	-0.5%	-2.9%	3.5%	0.0%
<b>General Fund Reserve %</b>	18.4%	13.3%	12.4%	12.5%	16.7%	17.4%	12.6%	<b>10.8%</b>
change	-3.3%	-5.0%	-1.0%	0.1%	4.2%	0.7%	-4.8%	-1.9%
<b>Surplus (Deficit)</b>	(253,580)	(870,946)	262,613	241,697	1,607,862	58,291	(739,727)	<b>(492,363)</b>
change	(1,819,987)	(617,367)	1,133,559	(20,916)	1,366,165	(1,549,571)	(798,018)	247,364
<b>Ongoing Salary Increase</b>	0.70%	2.00%	2.25%	2.25%	3.50%	3.50%	3.50%	3.20%
<b>One-time Salary Increases</b>		2.00%						
<b>STRS Employer %</b>	8.00%	8.00%	8.25%	8.88%	10.73%	12.58%	14.43%	<b>16.28%</b>
<b>Cost</b>	1,106,450	1,023,443	1,077,240	1,127,512	2,575,674	2,961,704	3,502,696	<b>4,023,874</b>
change	164,662	(83,007)	53,797	50,272	1,448,162	386,031	540,992	<b>521,178</b>
<b>PERS Employer %</b>	10.92%	11.42%	11.44%	11.77%	11.80%	13.90%	15.53%	<b>18.06%</b>
<b>Cost</b>	633,761	661,554	456,473	478,676	544,430	673,279	810,393	<b>1,042,692</b>
change	39,102	27,792	(205,081)	22,203	65,754	128,849	137,114	<b>232,299</b>
<b>Ending Fund Balances</b>								
Fund 01 - General Fund	4,488,171	3,387,141	3,538,700	3,686,012	5,240,889	5,387,880	4,597,288	<b>3,921,372</b>
Fund 11 - Adult Education	43,567	-	78,414	34,670	774,914	1,693,433	2,336,590	<b>2,511,629</b>
Fund 12 - Child Development	145,627	232,638	279	4,590	63,531	83,284	108,280	<b>151,801</b>
Fund 13 - Cafeteria Fund	8,511	28,937	7,613	8,785	8,680	9,929	13,766	<b>13,766</b>
Fund 14 - Deferred Maintenance	944,568	958,347	883,527	462,580	380,180	94,526	26,040	<b>30,412</b>
Fund 20 - Post Employment	96,985	116,929	136,761	156,788	177,493	199,078	5,860	<b>5,885</b>
Fund 21 - Building Fund	5,512,963	3,558,778	730,364	2,060,698	542,106	1,864,324	1,504,309	<b>859,309</b>
Fund 40 - Capital Projects	1,298,435	1,177,586	548,627	636,191	571,955	376,097	10,636	<b>10,636</b>
<b>Total Ending Fund Balan</b>	<b>12,538,827</b>	<b>9,460,356</b>	<b>5,924,287</b>	<b>7,050,315</b>	<b>7,759,749</b>	<b>9,708,550</b>	<b>8,602,769</b>	<b>7,504,810</b>

Pacific Grove Unified School District

**Categoricals**

Title	Obj-Res	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Special Ed/ Mental health	8181-3310	316,413	327,168	328,715	333,219	341,069	395,383	382,284
2 MAA	8290-0000	13,647	-	54,428	68,197	16,518	150,579	51,500
3 Title I	8290-3010	95,910	101,468	113,159	112,668	128,253	162,825	124,888
4 VEA	8290-3550	19,934	14,284	26,551	24,913	21,511	21,112	21,510
5 Title II Teacher Quality	8290-4035	55,047	52,900	53,043	52,436	53,221	33,429	31,476
6 Title II Principal Training	8290-4036	2,425	3,050	-	-	-	-	-
7 Title III Limited English	8290-4201	19,443	23,312	26,741	19,246	19,473	22,150	36,983
8 EIA	8311-7090	89,015	-	-	-	-	-	-
9 Transportation	8311-7230	-	-	7,849	-	-	-	-
10 Mandated Costs	8550-0000	59,186	71,314	133,812	1,033,242	445,293	293,305	443,730
11 Lottery - Rest	8560-6300	89,821	119,306	93,150	134,633	102,785	124,776	108,650
12 Lottery - Unrest	8560-1100	371,256	436,720	391,230	333,877	310,578	324,015	309,550
13 Oth State Rev/Medi Cal							54,619	30,909
14 Fair Share	8590-0000	(923,918)	-	-	-	-	-	-
15 STAR	8590-0060	3,408	-	-	-	-	-	-
16 School Counselor	8590-0080	62,198	-	-	-	-	-	-
17 CSR 9-12	8590-0120	35,166	-	-	-	-	-	-
18 K-3 Class Size Reductio	8590-0130	385,724	-	-	-	-	-	-
19 GATE	8590-0140	10,746	-	-	-	-	-	-
20 Instructional Materials	8590-0156	92,682	-	-	-	-	-	-
21 PAR	8590-0271	9,799	-	-	-	-	-	-
22 CBET	8590-0285	2,062	-	-	-	-	-	-
23 Math and Reading	8590-0294	8,017	-	-	-	-	-	-
24 Math and Reading	8590-0296	2,003	-	-	-	-	-	-
25 Adminstrator Training	8590-0325	2,425	-	-	-	-	-	-
26 ROP (CTE)	8590-0350	337,540	-	-	-	-	112,373	87,772
27 Adult Education	8590-0390	1,460,707	-	-	-	-	-	-
28 Prof Development	8590-0393	71,458	-	-	-	-	-	-
29 TIIG	8590-0394	74,525	-	-	-	-	-	-
30 SIP	8590-0395	186,475	-	-	-	-	-	-
31 School Safety	8590-0405	14,178	-	-	-	-	-	-
32 Pupil Retention	8590-0739	3,764	-	-	-	-	-	-
33 CAHSEE	8590-0755	8,279	-	-	-	-	-	-
34 Art and Music Grant	8590-0760	24,607	-	-	-	-	-	-
35 Prop 39 Energy Efficiency	8590-6230	-	106,132	75,210	105,119	111,244	105,886	15,943
36 TUPE	8590-6690	-	652	2,307	1,016	1,694	941	-
37 Common Core	8590-7405	-	379,062	-	-	75,000	-	116,585
<b>Total</b>		<b>3,015,012</b>	<b>1,635,368</b>	<b>1,306,195</b>	<b>2,218,566</b>	<b>1,626,639</b>	<b>1,801,393</b>	<b>1,761,780</b>



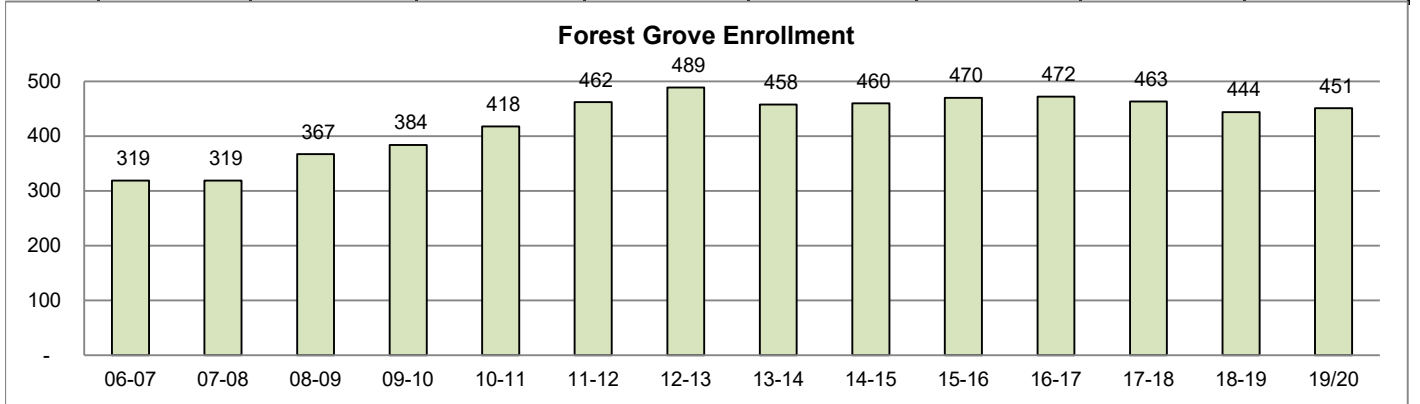
# Budget Calendar 2018-19

Aug 8	First Day of School
<b>Aug 23</b>	<b>Board Meeting</b> Prior Year Property Tax Review Enrollment Review Contract with Dale Scott & Co for continuing Disclosure E- rate contract for filing services Quarterly Treasurer's Report (Apr-Jun)
<b>Sep 11</b>	<b>Board Meeting</b> Gann Limits Unaudited Actuals Report Budget Revision #1
<b>Sep 20</b>	<b>Board Meeting</b> Surplus Property for Butterfly Parade Bazaar
<b>Oct 4</b>	<b>Board Meeting</b> Review of Bus Ridership
<b>Oct 25</b>	<b>Board Meeting</b> Capital Projects List Preliminary First Interim/Budget Revision #2
<b>Nov 1</b>	<b>Board Meeting</b> Quarterly Treasurer's Report (Jul-Sep)
<b>Nov 15</b>	<b>Board Meeting</b>
<b>Dec 13</b>	<b>Board Meeting</b> First Interim Report Budget Revision #3 Quarterly Treasurer's Report (Jul - Sept)
<b>Jan 17</b>	<b>Board Meeting</b> Enrollment and Staffing Projections Audit Report
<b>Jan 31</b>	<b>Board Meeting</b> Review of December Property Tax Receipts; Review of Governor's Budget Proposals
<b>Feb 13</b>	<b>Board Meeting</b> Review of Budget Calendar; Quarterly Treasurer Report (Oct - Dec)
Mar 5	Distribute Purchase Order Deadline Memo
<b>Mar 7</b>	<b>Board Meeting</b> Second Interim Report Budget Revision #4
<b>Mar 21</b>	<b>Board Meeting</b> TRAN Resolution
Mar 21	Finalize Staffing Projections
Apr 1	Distribute Site Allocation funding to sites
<b>Apr 4</b>	<b>Board Meeting</b>
<b>Apr 25</b>	<b>Board Meeting</b> Budget Revision #5 Review April Property Tax Receipts Year End Budget Revision Resolution
<b>May 2</b>	<b>Board Meeting</b>
<b>May 23</b>	<b>Board Meeting</b> Quarterly Treasurer's Report (Jan-Mar) Governor's May Revision
May 31	Last Day of School
<b>Jun 6</b>	<b>Board Meeting</b> Budget Adoption and Public Hearing Budget Presentation
<b>Jun 20</b>	<b>Board Meeting</b> Adopt Budget for 2019-20

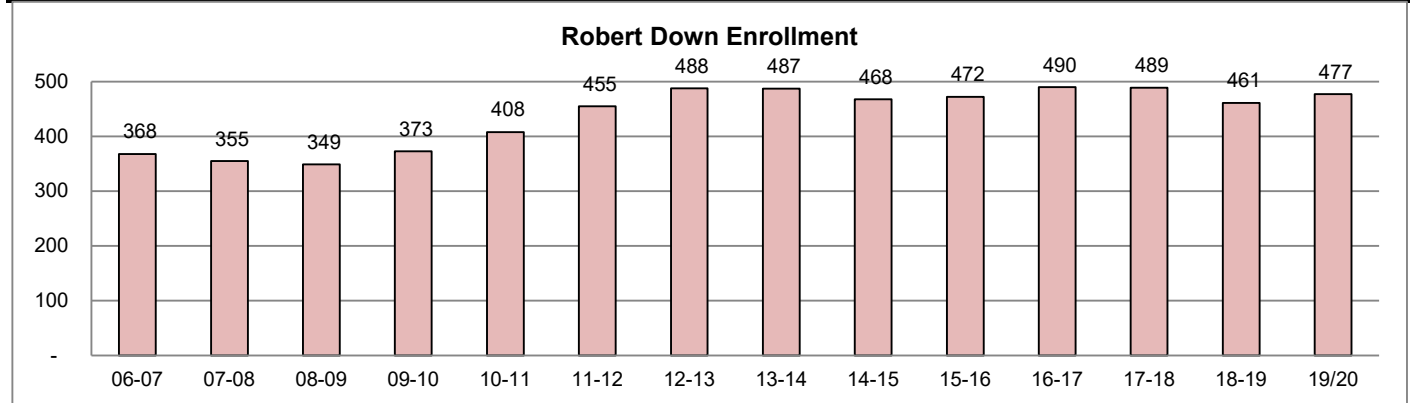
Pacific Grove Unified School District

## Enrollment - CBEDS

	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Forest Grove</b>																
<b>TK</b>			22		27		26		28		27		26		26	
<b>K</b>	74		64		78		78		85		65		65		70	
<b>1</b>	77	-1.3%	68	-8.1%	64	0.0%	82	5.1%	73	-6.4%	86	1.2%	58	-10.8%	66	1.5%
<b>2</b>	78	8.3%	71	-7.8%	69	1.5%	66	3.1%	80	-2.4%	66	-9.6%	89	3.5%	60	3.4%
<b>3</b>	81	5.2%	67	-14.1%	69	-2.8%	70	1.4%	72	9.1%	77	-3.8%	63	-4.5%	92	3.4%
<b>4</b>	86	7.5%	89	9.9%	75	11.9%	71	2.9%	68	-2.9%	76	5.6%	73	-5.2%	63	0.0%
<b>5</b>	93	16.3%	77	-10.5%	78	-12.4%	77	2.7%	66	-7.0%	66	-2.9%	70	-7.9%	74	1.4%
<b>Total</b>	<b>489</b>		<b>458</b>		<b>460</b>		<b>470</b>		<b>472</b>		<b>463</b>		<b>444</b>		<b>451</b>	
<b>change</b>	27	5.8%	(31)	-6.3%	2	0.4%	10	2.2%	2	0.4%	(9)	-1.9%	(19)	-4.1%	7	1.6%

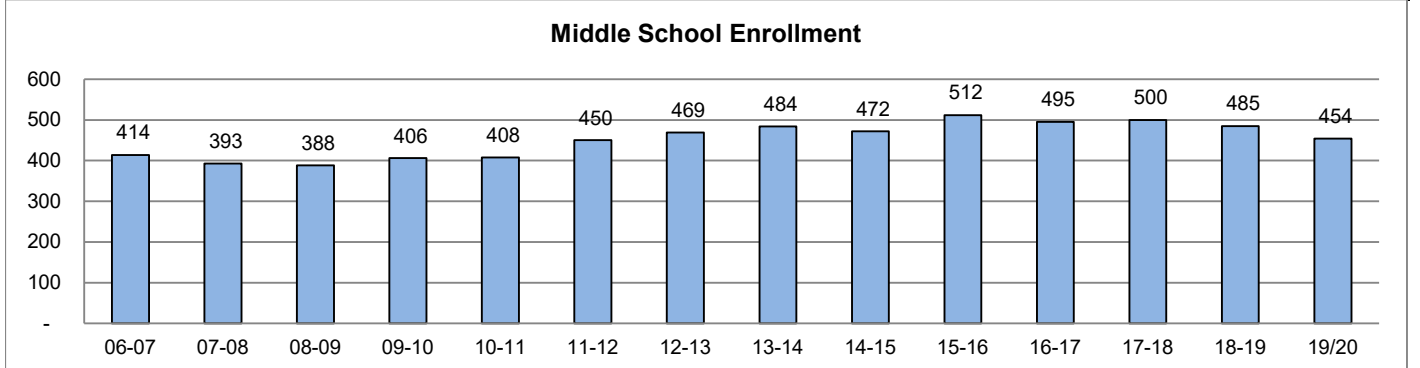


<b>Robert Down</b>																
<b>K</b>	88		70		76		68		87		76		81		80	
<b>1</b>	86	0.0%	91	3.4%	72	2.9%	83	9.2%	78	14.7%	90	3.4%	73	-3.9%	81	0.0%
<b>2</b>	84	5.0%	90	4.7%	79	-13.2%	79	9.7%	78	-6.0%	81	3.8%	88	-2.2%	73	0.0%
<b>3</b>	81	2.5%	72	-14.3%	85	-5.6%	87	10.1%	73	-7.6%	76	-2.6%	76	-6.2%	88	0.0%
<b>4</b>	78	2.6%	87	7.4%	72	0.0%	86	1.2%	93	6.9%	73	0.0%	79	3.9%	76	0.0%
<b>5</b>	71	-1.4%	77	-1.3%	84	-3.4%	69	-4.2%	81	-5.8%	93	0.0%	64	-12.3%	79	0.0%
<b>Total</b>	<b>488</b>		<b>487</b>		<b>468</b>		<b>472</b>		<b>490</b>		<b>489</b>		<b>461</b>		<b>477</b>	
<b>change</b>	33	7.3%	(1)	-0.2%	(19)	-3.9%	4	0.9%	18	3.8%	(1)	-0.2%	(28)	-5.7%	16	3.5%

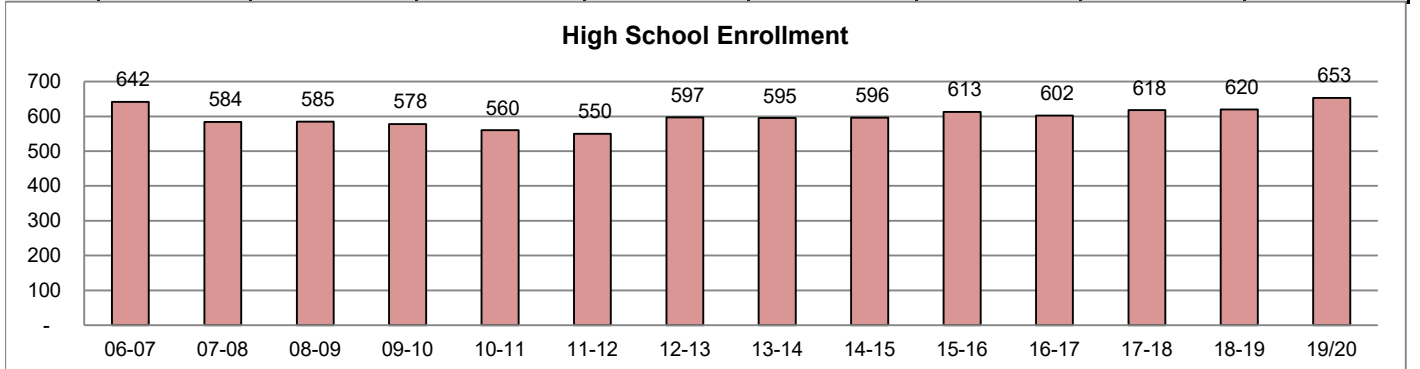




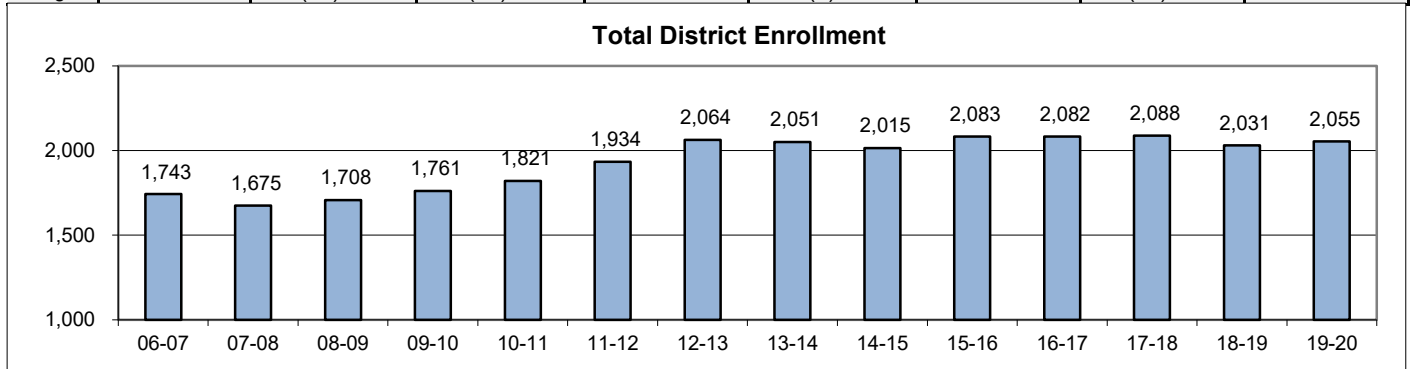
	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Middle School</b>																
<b>6</b>	150	9.5%	174	6.1%	153	-0.6%	188	16.0%	151	3.4%	155	5.4%	174	9.4%	135	0.7%
<b>7</b>	162	8.0%	162	8.0%	163	-6.3%	164	7.2%	186	-1.1%	161	6.6%	144	-7.1%	174	0.0%
<b>8</b>	157	6.1%	148	-8.6%	156	-3.7%	160	-1.8%	158	-3.7%	184	-1.1%	167	3.7%	145	0.7%
<b>Total</b>	<b>469</b>	<b>4.2%</b>	<b>484</b>	<b>3.2%</b>	<b>472</b>	<b>-2.5%</b>	<b>512</b>	<b>8.5%</b>	<b>495</b>	<b>-3.3%</b>	<b>500</b>	<b>1.0%</b>	<b>485</b>	<b>-3.0%</b>	<b>454</b>	<b>-6.4%</b>
<b>change</b>	19	4.2%	15	3.2%	(12)	-2.5%	40	8.5%	(17)	-3.3%	5	1.0%	(15)	-3.0%	(31)	-6.4%



<b>High School</b>																
<b>9</b>	173	13.8%	153	-2.5%	160	8.1%	164	5.1%	170	6.3%	169	7.0%	184	0.0%	168	0.6%
<b>10</b>	155	6.2%	167	-3.5%	151	-1.3%	155	-3.1%	152	-7.3%	170	0.0%	150	-11.2%	186	1.1%
<b>11</b>	153	1.3%	140	-9.7%	151	-9.6%	147	-2.6%	138	-11.0%	144	-5.3%	148	-12.9%	151	0.7%
<b>12</b>	116	-9.4%	135	-11.8%	134	-4.3%	147	-2.6%	142	-3.4%	135	-2.2%	138	-4.2%	148	0.0%
<b>Total</b>	<b>597</b>	<b>8.5%</b>	<b>595</b>	<b>-0.3%</b>	<b>596</b>	<b>0.2%</b>	<b>613</b>	<b>2.9%</b>	<b>602</b>	<b>-1.8%</b>	<b>618</b>	<b>2.7%</b>	<b>620</b>	<b>0.3%</b>	<b>653</b>	<b>5.3%</b>
<b>change</b>	47	8.5%	(2)	-0.3%	1	0.2%	17	2.9%	(11)	-1.8%	16	2.7%	2	0.3%	33	5.3%



<b>CHS</b>	<b>21</b>	<b>27</b>	<b>19</b>	<b>16</b>	<b>23</b>	<b>18</b>	<b>21</b>	<b>20</b>								
<b>District</b>	<b>2,064</b>	<b>2,051</b>	<b>2,015</b>	<b>2,083</b>	<b>2,082</b>	<b>2,088</b>	<b>2,031</b>	<b>2,055</b>								
<b>change</b>	130	6.7%	(13)	-0.6%	(36)	-1.8%	68	3.4%	(1)	0.0%	6	0.3%	(57)	-2.7%	24	1.2%



## CBEDS Estimates vs Actuals

	2015-16			2016-17			2017-18			2018-19		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
<b>Forest Grove</b>												
TK	27	26	1	26	28	(2)	26	27	(1)	27	26	1
K	72	78	(6)	78	85	(7)	78	65	13	65	65	-
1	77	82	(5)	78	73	5	83	86	(3)	65	58	7
2	66	66	-	84	80	4	73	66	7	86	89	(3)
3	69	70	(1)	66	72	(6)	81	77	4	66	63	3
4	74	71	3	76	68	8	74	76	(2)	77	73	4
5	74	77	(3)	70	66	4	64	66	(2)	76	70	6
	<b>459</b>	<b>470</b>	<b>(11)</b>	<b>478</b>	<b>472</b>	<b>6</b>	<b>479</b>	<b>463</b>	<b>16</b>	<b>462</b>	<b>444</b>	<b>18</b>
<b>Robert Down</b>												
TK			-		-	-			-			-
K	72	68	4	68	87	(19)	78	76	2	76	81	(5)
1	78	83	(5)	71	78	(7)	94	90	4	76	73	3
2	72	79	(7)	85	78	7	77	81	(4)	90	88	2
3	77	87	(10)	80	73	7	76	76	-	81	76	5
4	87	86	1	89	93	(4)	76	73	3	76	79	(3)
5	71	69	2	84	81	3	89	93	(4)	73	64	9
	<b>457</b>	<b>472</b>	<b>(15)</b>	<b>477</b>	<b>490</b>	<b>(13)</b>	<b>490</b>	<b>489</b>	<b>1</b>	<b>472</b>	<b>461</b>	<b>11</b>
<b>Middle School</b>												
6	160	188	(28)	158	151	7	157	155	2	159	159	-
7	156	164	(8)	198	186	12	154	161	(7)	155	155	-
8	162	160	2	161	158	3	180	184	(4)	161	161	-
	<b>478</b>	<b>512</b>	<b>(34)</b>	<b>517</b>	<b>495</b>	<b>22</b>	<b>491</b>	<b>500</b>	<b>(9)</b>	<b>475</b>	<b>475</b>	<b>-</b>
<b>High School</b>												
9	165	164	1	169	170	(1)	167	169	(2)	184	184	-
10	159	155	4	162	152	10	165	170	(5)	169	150	19
11	140	147	(7)	146	138	8	141	144	(3)	170	148	22
12	140	147	(7)	138	142	(4)	131	135	(4)	144	138	6
	<b>604</b>	<b>613</b>	<b>(9)</b>	<b>615</b>	<b>602</b>	<b>13</b>	<b>604</b>	<b>618</b>	<b>(14)</b>	<b>667</b>	<b>620</b>	<b>47</b>
<b>CHS</b>	18	16	2	16	23	(7)	20	18	2	18	21	(3)
<b>Total District</b>	<b>2,016</b>	<b>2,083</b>	<b>(67)</b>	<b>2,103</b>	<b>2,082</b>	<b>21</b>	<b>2,084</b>	<b>2,088</b>	<b>(4)</b>	<b>2,094</b>	<b>2,021</b>	<b>73</b>
			-3.3%			1.0%			-0.2%			3.5%

Updated : 12-6-18

Pacific Grove Unified School District

**Enrollment - 2018-19**

	Apr	May	Jun	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	19	19	-	-	27	27	27	26	26	26	26	-	-	-	-
sped=0		19.0	19.0	-	-	27.0	27.0	27.0	26.0	26.0	26.0	26.0	-	-	-	-
K	4.00	67	67	-	-	65	64	64	64	63	62	62	-	-	-	-
Barrett	sped=1	16.8	16.8	-	-	16.3	16.0	16.0	16.0	15.8	15.5	15.5	-	-	-	-
1	3.00	89	88	-	-	58	58	57	58	57	56	58	-	-	-	-
sped=0		29.7	29.3	-	-	19.3	19.3	19.0	19.3	19.0	18.7	19.3	-	-	-	-
2	4.00	63	63	-	-	87	82	82	83	82	80	82	-	-	-	-
B & K	sped=5	15.8	15.8	-	-	21.8	20.5	20.5	20.8	20.5	20.0	20.5	-	-	-	-
3	3.00	76	76	-	-	63	61	60	61	61	57	58	-	-	-	-
B & K	sped=3	25.3	25.3	-	-	21.0	20.3	20.0	20.3	20.3	19.0	19.3	-	-	-	-
4	3.00	76	76	-	-	70	70	70	70	69	69	69	-	-	-	-
Knight	sped=4	25.3	25.3	-	-	23.3	23.3	23.3	23.3	23.0	23.0	23.0	-	-	-	-
5	3.00	67	67	-	-	65	65	63	63	63	61	60	-	-	-	-
Kreeger	sped=7	22.3	22.3	-	-	21.7	21.7	21.0	21.0	21.0	20.3	20.0	-	-	-	-
<b>Total</b>	<b>21.00</b>	<b>457</b>	<b>456</b>	-	-	<b>435</b>	<b>427</b>	<b>423</b>	<b>425</b>	<b>421</b>	<b>411</b>	<b>415</b>	-	-	-	-
<b>Avg Class Size</b>		21.8	21.7	-	-	20.7	20.3	20.1	20.2	20.0	19.6	19.8	-	-	-	-
<b>SE (SDC)</b>	<b>2.00</b>	21			-	12	20	20	19	17	17	17	-	-	-	-
<b>Robert Down</b>																
K	4.00	75	75	-	-	80	80	79	78	78	77	78	-	-	-	-
Bloomer	sped=3	18.8	18.8	-	-	20.0	20.0	19.8	19.5	19.5	19.3	19.5	-	-	-	-
1	4.00	89	89	-	-	70	70	70	70	70	67	67	-	-	-	-
Bloomer	sped=3	22.3	22.3	-	-	17.5	17.5	17.5	17.5	17.5	16.8	16.8	-	-	-	-
2	4.00	78	78	-	-	86	86	87	87	85	86	86	-	-	-	-
Bloomer	sped=1	19.5	19.5	-	-	21.5	21.5	21.8	21.8	21.3	21.5	21.5	-	-	-	-
3	3.00	73	73	-	-	79	79	78	76	74	71	73	-	-	-	-
sped=0		24.3	24.3	-	-	26.3	26.3	26.0	25.3	24.7	23.7	24.3	-	-	-	-
4	3.00	74	73	-	-	76	76	79	78	77	76	82	-	-	-	-
Bloomer	sped=1	24.7	24.3	-	-	25.3	25.3	26.3	26.0	25.7	25.3	27.3	-	-	-	-
5	3.00	98	98	-	-	66	66	65	64	64	62	63	-	-	-	-
sped=0		32.7	32.7	-	-	22.0	22.0	21.7	21.3	21.3	20.7	21.0	-	-	-	-
<b>Total</b>	<b>23.00</b>	<b>487</b>	<b>486</b>	-	-	<b>457</b>	<b>457</b>	<b>458</b>	<b>453</b>	<b>448</b>	<b>439</b>	<b>449</b>	-	-	-	-
<b>Avg Class Size</b>		21.2	21.1	-	-	19.9	19.9	19.9	19.7	19.5	19.1	19.5	-	-	-	-
<b>SE/Reading</b>	<b>1.00</b>	6			-	8	8	8	8	8	8	8	-	-	-	-
<b>Middle School</b>																
6		153	153	-	-	176	174	175	174	174	173	177	-	-	-	-
7		162	161	-	-	149	145	143	144	143	140	142	-	-	-	-
8		188	188	-	-	168	168	167	167	165	164	163	-	-	-	-
<b>Total MS</b>	<b>24.80</b>	<b>503</b>	<b>502</b>	-	-	<b>493</b>	<b>487</b>	<b>485</b>	<b>485</b>	<b>482</b>	<b>477</b>	<b>482</b>	-	-	-	-
<b>Avg Class Size</b>		20.3	20.2	-	-	19.9	19.6	19.6	19.6	19.4	19.2	19.4	-	-	-	-
<b>High School</b>																
9		163	162	-	-	184	185	184	184	183	179	180	-	-	-	-
10		166	165	-	-	150	153	150	150	149	145	149	-	-	-	-
11		146	146	-	-	156	157	148	148	149	147	147	-	-	-	-
12		130	130	-	-	132	133	138	138	138	138	139	-	-	-	-
<b>Total HS</b>	<b>32.90</b>	<b>605</b>	<b>603</b>	-	-	<b>622</b>	<b>628</b>	<b>620</b>	<b>620</b>	<b>619</b>	<b>609</b>	<b>615</b>	-	-	-	-
<b>Avg Class Size</b>		18.4	18.3	-	-	18.9	19.1	18.8	18.8	18.8	18.5	18.7	-	-	-	-
<b>Community High School</b>																
<b>Total CHS</b>		<b>19</b>	<b>19</b>	-	-	<b>17</b>	<b>17</b>	<b>19</b>	<b>21</b>	<b>22</b>	<b>18</b>	<b>20</b>	-	-	-	-
<b>Total District</b>		<b>2,098</b>	<b>2,066</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>	-	-	-	-
Change		182	78	(1,990)	(2,023)	(37)	(37)	(55)	(57)	(60)	(98)	(63)	(2,064)	(2,052)	(2,098)	-

# Enrollment - 2017-18

	Apr	May	Jun	Jul	Aug 9	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	<b>CBEDS</b>										
TK	1.00	15	17	20	27	27	27	27	26	26	26	27	25	19	19	
sped=0	-	15.0	17.0	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	27	35	39	62	64	65	65	62	62	61	61	61	67	67	
sped=0	-	6.8	8.8	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	100	100	84	80	81	80	78	78	80	81	81	89	88	
sped=6	25.0	25.0	25.0	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	71	71	71	64	64	64	64	62	62	61	62	61	63	63	
sped=2	23.7	23.7	23.7	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	78	78	78	77	75	74	74	71	71	72	72	73	76	76	
sped=3	26.0	26.0	26.0	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	68	68	67	68	68	70	70	69	69	68	76	76	
sped=8	22.7	22.7	22.7	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	65	65	65	61	63	61	61	61	61	59	59	61	67	67	
sped=5	21.7	21.7	21.7	20.3	21.0	20.7	20.3	20.3	20.3	20.3	19.7	19.7	20.3	22.3	22.3	
<b>Total</b>	<b>21.00</b>	<b>382</b>	<b>424</b>	<b>434</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>	18.2	20.2	20.7	20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8	21.7	
<b>SE</b>	<b>2.00</b>			15	22	22	24	24	24	24	23	23	20	21		
<b>Robert Down</b>																
K	4.00	30	40	49	69	71	71	72	71	71	71	71	71	75	75	
sped=4	-	7.5	10.0	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	98	98	86	85	85	87	88	89	89	90	90	88	89	89	
sped=2	24.5	24.5	24.5	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	80	80	81	82	83	81	81	81	81	80	78	78	78	78	
sped=0	26.7	26.7	26.7	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	74	74	78	74	74	74	75	74	74	73	72	72	73	73	
sped=1	24.7	24.7	24.7	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	73	73	72	74	73	73	73	76	76	76	75	75	74	73	
sped=0	24.3	24.3	24.3	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	88	88	91	94	94	93	93	95	95	95	96	97	98	98	
sped=0	22.0	22.0	22.0	22.8	23.5	23.5	23.3	23.3	23.8	23.8	23.8	24.0	24.3	24.5	24.5	
<b>Total</b>	<b>21.00</b>	<b>413</b>	<b>443</b>	<b>453</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>	19.7	21.1	21.6	21.8	22.8	22.9	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2	23.1	
<b>SE/Reading</b>	<b>1.00</b>			4	6	6	7	7	6	6	6	6	6	6		
<b>Middle School</b>																
6	151	151	148	152	153	155	155	155	156	156	154	152	151	153	153	
7	155	155	152	154	160	162	162	161	160	160	161	162	163	162	161	
8	185	185	180	183	181	185	185	184	189	189	188	187	186	188	188	
<b>Total MS</b>	<b>25.96</b>	<b>491</b>	<b>491</b>	<b>480</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>Avg Class Size</b>	18.9	18.9	18.5	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	162	161	162	170	168	169	169	167	167	165	163	162	163	162	
10	174	174	172	176	171	168	170	170	166	166	166	167	165	166	165	
11	145	145	144	145	146	145	144	144	143	143	144	141	142	146	146	
12	129	129	129	131	134	134	135	135	133	133	131	130	128	130	130	
<b>Total HS</b>	<b>32.60</b>	<b>610</b>	<b>610</b>	<b>606</b>	<b>614</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>	18.7	18.7	18.6	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>20</b>	<b>20</b>	<b>17</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>1,916</b>	<b>1,988</b>	<b>1,990</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>	5	38	1	37	(7)	(5)	7	6	(4)	2	(15)	(14)	(26)	26	(9)	

Pacific Grove Unified School District

**Enrollment - 2016-17**

	Apr	May	Jun	Jul	Aug 10	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	CBEDS										
TK	1.00	10	14	20	22	28	28	28	28	27	26	27	27	27	28	28
sped=0	10.0	14.0	20.0	22.0	28.0	28.0	28.0	28.0	27.0	26.0	27.0	27.0	27.0	27.0	28.0	28.0
K	4.00	38	54	69	63	86	86	85	85	87	86	86	85	85	85	85
sped=1	9.5	13.5	17.3	15.8	21.5	21.5	21.3	21.3	21.8	21.5	21.5	21.3	21.3	21.3	21.3	21.3
1	4.00	74	75	77	73	72	72	70	70	70	73	74	71	71	71	71
sped=2	18.5	18.8	19.3	18.3	18.0	18.0	17.5	17.5	17.5	18.3	18.5	17.8	17.8	17.8	17.8	17.8
2	3.00	73	74	77	74	78	79	79	79	79	76	77	77	77	78	78
sped=1	24.3	24.7	25.7	24.7	26.0	26.3	26.3	26.3	26.3	26.3	25.3	25.7	25.7	26.0	26.0	
3	3.00	60	60	61	57	67	67	65	65	66	66	67	67	67	68	68
sped=7	20.0	20.0	20.3	19.0	22.3	22.3	21.7	21.7	22.0	22.0	22.3	22.3	22.3	22.7	22.7	
4	3.00	63	64	63	60	63	63	64	64	63	62	61	63	63	64	65
sped=4	21.0	21.3	21.0	20.0	21.0	21.0	21.3	21.3	21.0	20.7	20.3	21.0	21.0	21.3	21.7	
5	3.00	60	60	59	60	65	64	64	64	63	63	65	66	66	67	68
sped=1	20.0	20.0	19.7	20.0	21.7	21.3	21.3	21.3	21.0	21.0	21.7	22.0	22.0	22.3	22.7	
<b>Total</b>	<b>21.00</b>	<b>378</b>	<b>401</b>	<b>426</b>	<b>409</b>	<b>459</b>	<b>459</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>456</b>	<b>456</b>	<b>456</b>	<b>461</b>	<b>463</b>
<b>Class Size</b>		18.0	19.1	20.3	19.5	21.9	21.9	21.7	21.7	21.7	21.7	21.7	21.7	21.7	22.0	22.0
<b>SE</b>	<b>2.00</b>	12	12	13	17	17	17	17	17	16	15	16	16	15	15	
<b>Robert Down</b>																
K	4.00	30	45	55	64	79	87	85	85	87	87	88	84	84	86	85
Robinson	sped=2	7.5	11.3	13.8	16.0	19.8	21.8	21.3	21.3	21.8	21.8	22.0	21.0	21.0	21.5	21.3
1	3.00	67	67	69	68	74	76	78	78	79	79	82	81	81	81	80
sped=0	22.3	22.3	23.0	22.7	24.7	25.3	26.0	26.0	26.3	26.3	27.3	27.0	27.0	27.0	26.7	
2	3.00	76	76	76	74	77	77	77	77	74	75	74	74	74	74	74
Menig	sped=1	25.3	25.3	25.3	24.7	25.7	25.7	25.7	25.7	24.7	25.0	24.7	24.7	24.7	24.7	24.7
3	3.00	76	77	77	74	77	73	73	73	74	73	74	73	73	73	73
sped=0	25.3	25.7	25.7	24.7	25.7	24.3	24.3	24.3	24.7	24.3	24.7	24.3	24.3	24.3	24.3	
4	4.00	81	81	82	83	91	92	92	92	91	89	89	89	89	89	88
Ballard	sped=1	20.3	20.3	20.5	20.8	22.8	23.0	23.0	23.0	22.8	22.3	22.3	22.3	22.3	22.3	22.0
5	3.00	79	79	79	80	82	81	81	81	81	81	81	81	81	81	83
sped=0	26.3	26.3	26.3	26.7	27.3	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.7
<b>Total</b>	<b>20.00</b>	<b>409</b>	<b>425</b>	<b>438</b>	<b>443</b>	<b>480</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>484</b>	<b>488</b>	<b>482</b>	<b>482</b>	<b>484</b>	<b>483</b>
<b>Class Size</b>		20.5	21.3	21.9	22.2	24.0	24.3	24.3	24.3	24.3	24.2	24.4	24.1	24.1	24.2	24.2
<b>SE/Reading</b>	<b>2.00</b>	2	2	2	6	5	3	4	4	4	4	5	5	5	6	5
<b>Middle School</b>																
6		142	142	142	148	151	151	151	151	151	151	155	154	154	153	155
7		187	187	187	188	186	185	186	186	188	189	185	187	187	185	185
8		161	161	161	155	161	159	158	158	158	157	159	160	160	159	162
<b>Total MS</b>	<b>25.96</b>	<b>490</b>	<b>490</b>	<b>490</b>	<b>491</b>	<b>498</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>497</b>	<b>497</b>	<b>499</b>	<b>501</b>	<b>501</b>	<b>497</b>	<b>502</b>
<b>Class Size</b>		18.9	18.9	18.9	18.9	19.2	19.1	19.1	19.1	19.1	19.1	19.2	19.3	19.3	19.1	19.3
<b>High School</b>																
9		158	158	158	167	171	167	170	170	170	170	174	175	175	174	174
10		159	159	159	154	152	155	153	152	148	147	146	147	147	145	145
11		142	142	142	146	146	143	138	138	134	133	134	132	132	129	129
12		146	146	146	136	141	142	142	142	143	142	142	141	141	141	141
<b>Total HS</b>	<b>32.60</b>	<b>605</b>	<b>605</b>	<b>605</b>	<b>603</b>	<b>610</b>	<b>607</b>	<b>603</b>	<b>602</b>	<b>595</b>	<b>592</b>	<b>596</b>	<b>595</b>	<b>595</b>	<b>589</b>	<b>589</b>
<b>Class Size</b>		18.6	18.6	18.6	18.5	18.7	18.6	18.5	18.5	18.3	18.2	18.3	18.3	18.3	18.1	18.1
<b>Community High School</b>																
<b>Total CHS</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>21</b>	<b>23</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>20</b>	<b>18</b>
<b>Total District</b>		<b>1,911</b>	<b>1,950</b>	<b>1,989</b>	<b>1,986</b>	<b>2,088</b>	<b>2,086</b>	<b>2,081</b>	<b>2,082</b>	<b>2,081</b>	<b>2,075</b>	<b>2,084</b>	<b>2,078</b>	<b>2,078</b>	<b>2,072</b>	<b>2,075</b>
<b>Change</b>		16	9	20	(109)	-	10	(1)	(1)	7	7	26	16	30	20	23

Pacific Grove Unified School District

**Enrollment - 2015-16**

	Apr	May	Jun	Jul	Aug 5	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>					1st Day	CBEDS									
TK 1.00	14	20	22	24	27	28	26	26	26	26	26	26	27	26	26
10RD 16F	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 Distric</b>	<b>1,895</b>	<b>1,941</b>	<b>1,969</b>	<b>2,095</b>	<b>2,088</b>	<b>2,076</b>	<b>2,082</b>	<b>2,083</b>	<b>2,074</b>	<b>2,068</b>	<b>2,058</b>	<b>2,062</b>	<b>2,048</b>	<b>2,052</b>	<b>2,052</b>
Prior Year	102	153	1,893	2,038	2,041	2,019	2,018	2,015	2,016	2,005	2,015	2,012	2,009	2,004	2,001
Change	1,793	1,788	76	57	47	57	64	68	58	63	43	50	39	48	51

Pacific Grove Unified School District

# Enrollment - 2014-15

Registrars are out 6/19 through 7/19

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>					1st Day	CBEDS									
TK 1.00	12	15	24	29	28	27	27	27	27	27	27	27	26	27	27
(Klevan 9RD 18FC	12.0	15.0	24.0	29.0	28.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	26.0	27.0	27.0
K 3.00	47	69	65	67	78	79	78	78	79	79	83	83	84	84	83
sped=0	15.7	23.0	21.7	22.3	26.0	26.3	26.0	26.0	26.3	26.3	27.7	27.7	28.0	28.0	27.7
1 3.00			57	63	64	61	61	60	60	62	63	63	63	63	63
sped=5		-	19.0	21.0	21.3	20.3	20.3	20.0	20.0	20.7	21.0	21.0	21.0	21.0	21.0
2 3.00			56	64	67	67	67	67	67	67	68	68	68	68	67
sped=2		-	18.7	21.3	22.3	22.3	22.3	22.3	22.3	22.3	22.7	22.7	22.7	22.7	22.3
3 3.00			64	69	68	68	67	68	66	67	68	69	69	69	70
sped=1		-	21.3	23.0	22.7	22.7	22.3	22.7	22.0	22.3	22.7	23.0	23.0	23.0	23.3
4 3.00			68	73	74	69	71	71	70	71	72	72	73	73	72
sped=4		-	22.7	24.3	24.7	23.0	23.7	23.7	23.3	23.7	24.0	24.0	24.3	24.3	24.0
5 3.00			76	78	76	78	76	75	76	76	77	77	75	75	74
sped=4		-	25.3	26.0	25.3	26.0	25.3	25.0	25.3	25.3	25.7	25.7	25.0	25.0	24.7
<b>Total</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	77
	14.3	23.0	24.0	26.0	26.0	25.0	25.3	25.3	26.3	26.3	26.3	25.7	25.7	25.7	25.7
1 4.00			67	77	76	72	72	72	72	74	74	74	75	76	76
			16.8	19.3	19.0	18.0	18.0	18.0	18.0	18.5	18.5	18.5	18.8	19.0	19.0
2 4.00			79	83	84	79	79	79	80	80	80	81	82	81	81
			19.8	20.8	21.0	19.8	19.8	19.8	20.0	20.0	20.0	20.3	20.5	20.3	20.3
3 3.00			75	84	85	84	86	85	82	81	82	82	80	80	80
			25.0	28.0	28.3	28.0	28.7	28.3	27.3	27.0	27.3	27.3	26.7	26.7	26.7
4 3.00			66	74	75	72	73	72	71	72	74	72	71	70	70
			22.0	24.7	25.0	24.0	24.3	24.0	23.7	24.0	24.7	24.0	23.7	23.3	23.3
5 3.00			75	80	81	82	84	84	87	85	86	85	85	85	85
			25.0	26.7	27.0	27.3	28.0	28.0	29.0	28.3	28.7	28.3	28.3	28.3	28.3
<b>Total</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 I</b>	<b>27.20</b>	-	-	<b>440</b>	<b>476</b>	<b>470</b>	<b>471</b>	<b>472</b>	<b>472</b>	<b>477</b>	<b>474</b>	<b>472</b>	<b>471</b>	<b>475</b>	<b>472</b>
<b>Class Size</b>	-	-	-	16.2	17.5	17.3	17.3	17.4	17.4	17.5	17.4	17.4	17.3	17.5	17.4
<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 I</b>	<b>34.10</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>Class Size</b>	-	-	-	17.1	18.0	17.8	17.7	17.5	17.5	17.3	17.0	16.8	16.8	16.7	16.7
<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 Distric</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 32'	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 14.3	50 16.7	59 19.7	55 18.3	65 21.7	65 21.7	73 24.3	75 25.0	75 25.0	78 26.0	80 26.7	83 27.7	83 27.7	84 28.0	84 28.0
1 3.00			70 23.3	72 24.0	72 24.0	72 24.0	77 25.7	77 25.7	74 24.7	72 24.0	70 23.3	68 22.7	67 22.3	66 22.0	66 22.0
2 3.00			71 23.7	72 24.0	71 23.7	71 23.7	74 24.7	74 24.7	75 25.0	74 24.7	73 24.3	71 23.7	71 23.7	72 24.0	72 24.0
3 3.00			73 24.3	74 24.7	76 25.3	76 25.3	76 25.3	77 25.7	78 26.0	78 26.0	81 27.0	81 27.0	71 23.7	82 27.3	82 27.3
4 3.00			81 27.0	82 27.3	81 27.0	81 27.0	82 27.3	82 27.3	82 27.3	80 26.7	79 26.3	78 26.0	77 25.7	77 25.7	77 25.7
5 3.00			83 27.7	85 28.3	87 29.0	87 29.0	90 30.0	90 30.0	89 29.7	88 29.3	88 29.3	88 29.3	87 29.0	87 29.0	87 29.0
<b>Total 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 17.7	33 11.0	81 27.0	83 27.7	83 27.7	85 28.3	88 29.3	84 28.0	84 28.0	84 28.0	83 27.7	84 28.0	84 28.0	84 28.0
1 4.00		82 20.5	84 21.0	86 21.5	86 21.5	86 21.5	85 21.3	86 21.5	83 20.8	85 21.3	90 22.5	90 22.5	89 22.3	89 22.3	89 22.3
2 3.00		79 26.3	75 25.0	82 27.3	83 27.7	83 27.7	81 27.0	84 28.0	80 26.7	80 26.7	78 26.0	74 24.7	76 25.3	76 25.3	76 25.3
3 3.00		78 26.0	70 23.3	77 25.7	82 27.3	82 27.3	83 27.7	81 27.0	82 27.3	81 27.0	82 27.3	83 27.7	83 27.7	83 27.7	83 27.7
4 3.00		66 22.0	63 21.0	70 23.3	70 23.3	70 23.3	74 24.7	78 26.0	76 25.3	80 26.7	81 27.0	81 27.0	81 27.0	80 26.7	80 26.7
5 3.00		64 21.3	64 21.3	67 22.3	68 22.7	68 22.7	70 23.3	71 23.7	72 24.0	75 25.0	78 26.0	79 26.3	79 26.3	79 26.3	79 26.3
<b>Total 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 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 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 Distric</b>	<b>43</b>	<b>472</b>	<b>1,826</b>	<b>1,921</b>	<b>2,007</b>	<b>2,009</b>	<b>2,052</b>	<b>2,064</b>	<b>2,041</b>	<b>2,046</b>	<b>2,052</b>	<b>2,042</b>	<b>2,028</b>	<b>2,037</b>	<b>2,037</b>
Prior Year	40	53	66	71	1,921	1,921	1,923	1,934	1,963	1,922	1,938	1,939	1,930	1,939	1,920
Change	3	419	1,760	1,850	86	88	129	130	78	124	114	103	98	98	117

Pacific Grove Unified School District

**Enrollment - 2011-12**

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

	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual	
<b>Forest Grove</b>																
American Indian	-	0%		0%	1	0%	-	0%	1	0%	1	0%	1	0%	5	1%
Asian	38	8%	41	8%	36	8%	39	8%	38	8%	41	9%	33	7%	59	13%
Pacific Islander	3	1%	4	1%	5	1%	3	1%	3	1%	2	0%	1	0%	4	1%
African American	9	2%	8	2%	4	1%	5	1%	7	1%	9	2%	7	2%	14	3%
White	247	54%	265	54%	246	54%	268	57%	279	60%	288	61%	257	57%	262	59%
Hispanic	115	25%	125	26%	111	24%	107	23%	95	20%	90	19%	90	20%	91	21%
Two or More	37	8%	38	8%	50	11%	44	9%	38	8%	30	6%	46	10%	8	2%
None Reported	10	2%	7	1%	5	1%	7	1%	6	1%	11	2%	16	4%	-	0%
<b>Total FG</b>	<b>459</b>		<b>488</b>		<b>458</b>		<b>473</b>		<b>467</b>		<b>472</b>		<b>451</b>		<b>443</b>	

<b>Robert Down</b>																
American Indian	4	1%	4	1%	3	1%	2	0%	1	0%	2	0%	2	0%	9	2%
Asian	29	6%	27	6%	26	5%	27	6%	28	6%	48	10%	38	8%	52	11%
Pacific Islander	1	0%	2	0%	2	0%	2	0%	3	1%	2	0%	1	0%	2	0%
African American	8	2%	8	2%	10	2%	4	1%	5	1%	3	1%	3	1%	10	2%
White	315	69%	335	69%	324	67%	326	69%	316	68%	324	66%	296	61%	299	64%
Hispanic	61	13%	77	16%	85	18%	79	17%	75	16%	67	14%	73	15%	79	17%
Two or More	27	6%	23	5%	28	6%	30	6%	40	9%	43	9%	42	9%	11	2%
None Reported	11	2%	10	2%	7	1%	1	0%	-	0%	2	0%	31	6%	4	1%
<b>Total RD</b>	<b>456</b>		<b>486</b>		<b>485</b>		<b>471</b>		<b>468</b>		<b>491</b>		<b>486</b>		<b>466</b>	

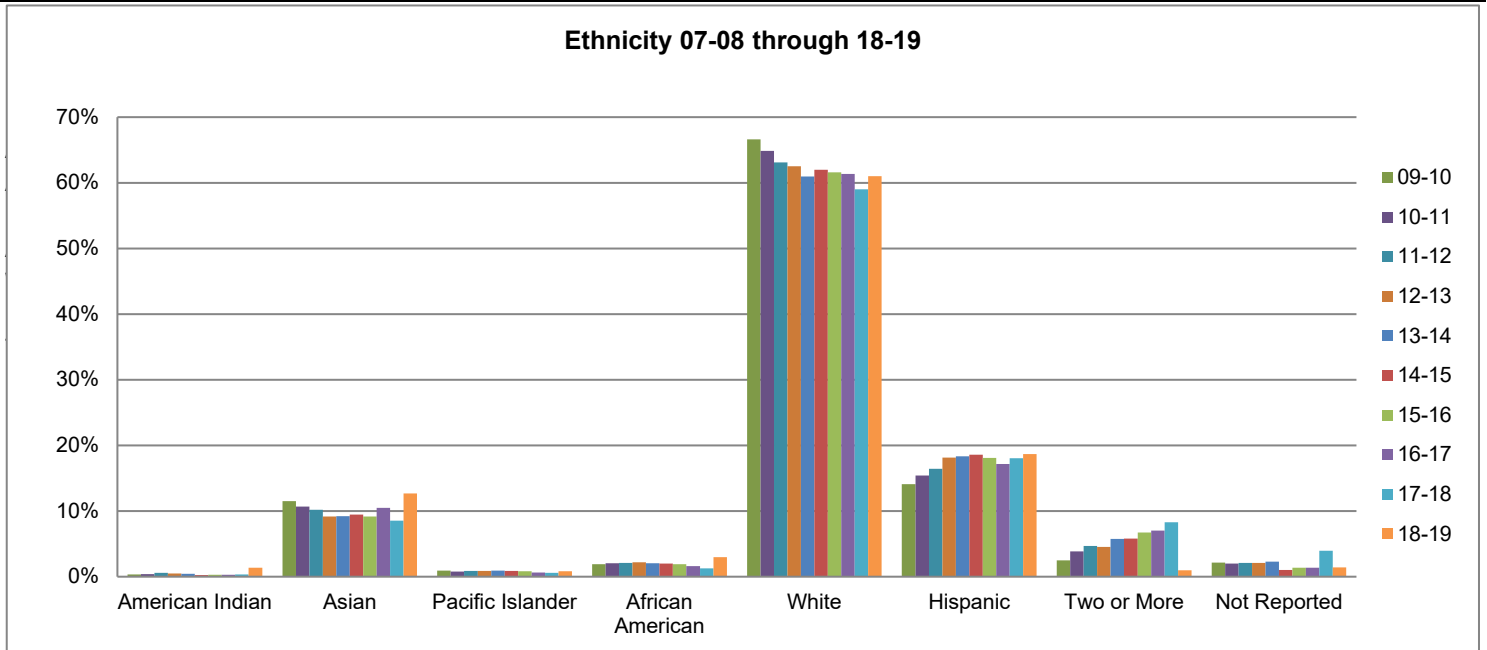
<b>Middle School</b>																
American Indian	2	0%	1	0%	1	0%	2	0%	1	0%	1	0%	3	1%	5	1%
Asian	64	14%	61	13%	59	12%	54	11%	55	11%	51	10%	41	8%	59	12%
Pacific Islander	8	2%	5	1%	3	1%	1	0%	3	1%	5	1%	5	1%	6	1%
African American	12	3%	13	3%	14	3%	14	3%	10	2%	7	1%	3	1%	17	4%
White	279	62%	284	61%	284	59%	278	58%	297	58%	300	60%	306	61%	288	59%
Hispanic	65	14%	81	17%	92	19%	99	21%	110	21%	94	19%	94	19%	87	18%
Two or More	13	3%	11	2%	15	3%	22	5%	30	6%	41	8%	39	8%	1	0%
None Reported	6	1%	11	2%	16	3%	6	1%	8	2%	3	1%	9	2%	22	5%
<b>Total MS</b>	<b>449</b>		<b>467</b>		<b>484</b>		<b>476</b>		<b>514</b>		<b>502</b>		<b>500</b>		<b>485</b>	

<b>High School</b>																
American Indian	5	1%	5	1%	3	1%	1	0%	3	0%	2	0%	1	0%	8	1%
Asian	65	12%	60	10%	66	11%	70	12%	70	11%	78	13%	63	11%	87	14%
Pacific Islander	5	1%	5	1%	8	1%	11	2%	8	1%	4	1%	5	1%	5	1%
African American	10	2%	16	3%	14	2%	16	3%	17	3%	15	3%	13	2%	20	3%
White	363	66%	391	66%	384	64%	362	64%	380	62%	354	59%	345	58%	381	61%
Hispanic	73	13%	85	14%	80	13%	85	15%	93	15%	101	17%	104	17%	120	19%
Two or More	13	2%	20	3%	23	4%	18	3%	30	5%	31	5%	41	7%	-	0%
None Reported	12	2%	14	2%	18	3%	7	1%	14	2%	13	2%	25	4%	1	0%
<b>Total HS</b>	<b>546</b>		<b>596</b>		<b>596</b>		<b>570</b>		<b>615</b>		<b>598</b>		<b>597</b>		<b>622</b>	

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual
<b>Community High</b>								
American Indian	- 0%	- 0%	1 0%	- 0%	- 0%	- 0%	- 0%	1 0%
Asian	- 0%	- 0%	2 0%	- 0%	- 0%	1 0%	- 0%	1 0%
Pacific Islander	- 0%	2 0%	1 0%	1 0%	- 0%	- 0%	- 0%	- 0%
African American	1 0%	- 0%	- 0%	1 0%	1 0%	- 0%	- 0%	- 0%
White	12 2%	11 2%	12 2%	14 2%	10 2%	14 2%	6 1%	12 2%
Hispanic	3 1%	5 1%	8 1%	4 1%	4 1%	6 1%	9 2%	3 0%
Two or More	- 0%	1 0%	2 0%	3 1%	2 0%	2 0%	2 0%	- 0%
None Reported	1 0%	1 0%	1 0%	- 0%	- 0%	- 0%	- 0%	2 0%
<b>Total CHS</b>	<b>17</b>	<b>20</b>	<b>27</b>	<b>23</b>	<b>17</b>	<b>23</b>	<b>17</b>	<b>19</b>

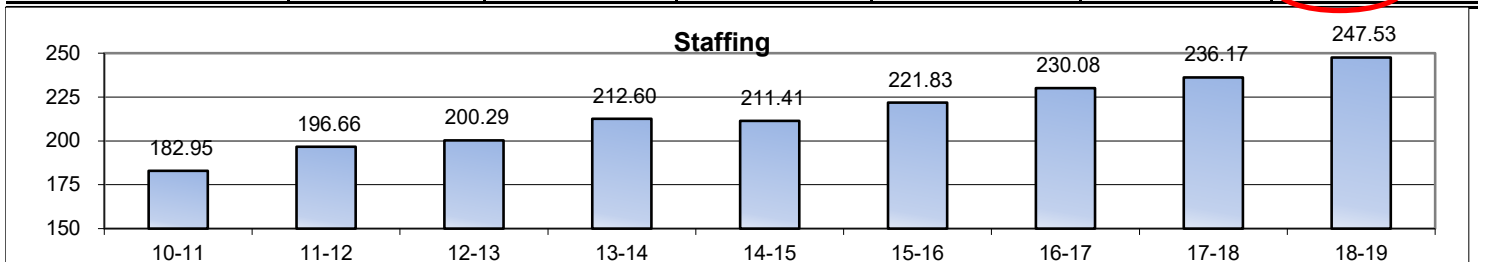
<b>District Total</b>														
American Indian	11	1%	10	0%	9	0%	5	0%	6	0%	6	0%	7	0%
Asian	196	10%	189	9%	189	9%	190	9%	191	9%	219	10%	175	9%
Pacific Islander	17	1%	18	1%	19	1%	18	1%	17	1%	13	1%	12	1%
African American	40	2%	45	2%	42	2%	40	2%	40	2%	34	2%	26	1%
White	1,216	63%	1,286	63%	1,250	61%	1,248	62%	1,282	62%	1,280	61%	1,210	59%
Hispanic	317	16%	373	18%	376	18%	374	19%	377	18%	358	17%	370	18%
Two or More	90	5%	93	5%	118	6%	117	6%	140	7%	147	7%	170	8%
Not Reported	40	2%	43	2%	47	2%	21	1%	28	1%	29	1%	81	4%
<b>Total District</b>	<b>1,927</b>		<b>2,057</b>		<b>2,050</b>		<b>2,013</b>		<b>2,081</b>		<b>2,086</b>		<b>2,051</b>	

**Ethnicity 07-08 through 18-19**



## Staffing by Classification

General Fund Only	2013-14 actual		2014-15 actual		2015-16 actual		2016-17 actual		2017-18 actual		2018-19 actual	
<b>Certificated</b>												
Counselors	4.00	0.50	4.00	-	4.00	-	4.00	-	5.20	1.20	5.40	0.20
Librarians	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Nurse	1.00	1.00	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Psychologists	2.60	0.10	2.60	-	2.60	-	2.60	-	2.60	-	2.60	-
Speech	3.70	3.70	3.00	(0.70)	3.80	0.80	3.80	-	3.00	(0.80)	3.80	0.80
Teachers	110.75	2.95	110.40	(0.35)	115.80	5.40	118.10	2.30	121.65	3.55	123.40	1.75
<b>Total Certificated</b>	<b>123.05</b>	<b>8.25</b>	<b>122.00</b>	<b>(1.05)</b>	<b>128.20</b>	<b>6.20</b>	<b>130.50</b>	<b>2.30</b>	<b>134.45</b>	<b>3.95</b>	<b>137.20</b>	<b>2.75</b>
<b>Classified</b>												
Account Clerks	1.25	-	1.25	-	1.25	-	1.25	-	1.25	-	1.25	-
Admin Asst	5.13	0.13	5.13	-	5.13	-	5.13	-	5.13	-	5.13	-
Admin Specialist	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Campus Sups	1.63	-	1.63	-	1.63	-	1.63	-	2.38	0.75	1.63	(0.75)
CT/Clerks/Office Mgr	6.64	(0.15)	6.02	(0.63)	6.98	0.96	6.98	-	6.23	(0.75)	7.02	0.79
Comp Lab Tech	3.50	-	3.50	-	4.00	0.50	4.00	-	4.00	-	3.00	(1.00)
Custodial	13.03	-	13.00	(0.03)	13.00	-	13.00	-	14.00	1.00	14.03	0.03
Grounds/Maintenance	7.50	0.50	6.00	(1.50)	6.50	0.50	6.94	0.44	6.94	-	5.94	(1.00)
Health Care Asst	2.25	2.25	2.25	-	2.25	-	2.25	-	2.25	-	2.25	-
Inst Assistants	19.18	1.56	20.82	1.64	18.78	(2.04)	21.03	2.25	21.22	0.19	21.48	0.26
Library Media Tech	2.75	-	2.75	-	2.75	-	2.75	-	2.75	-	2.75	-
Noon Duty	2.00	(0.07)	2.13	0.13	2.13	-	2.09	(0.03)	2.13	0.03	2.50	0.38
Occup Therapist	0.80	(0.80)	0.80	-	1.60	0.80	1.50	(0.10)	1.60	0.10	1.60	-
Paraprofessionals		-		-	2.88	2.88	5.66	2.79	6.48	0.81	15.94	9.46
Transportation	3.50	0.25	3.75	0.25	3.75	-	3.56	(0.19)	3.56	-	3.75	0.19
<b>Total Classified</b>	<b>71.15</b>	<b>3.67</b>	<b>71.01</b>	<b>(0.14)</b>	<b>74.61</b>	<b>3.59</b>	<b>79.76</b>	<b>5.15</b>	<b>81.89</b>	<b>2.14</b>	<b>90.25</b>	<b>8.36</b>
<b>Management</b>												
Principals	4.20	0.20	4.20	-	4.20	-	4.00	(0.20)	4.00	-	4.00	-
Asst Principals	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Director - Cert	3.00	-	3.00	-	3.00	-	4.00	1.00	4.00	-	4.00	-
Director - Class	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Director of Safety	0.20	0.20	0.20	-	0.20	-	0.20	-	0.20	-	0.20	-
Asst Supt	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Superintendent	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
<b>Total Management</b>	<b>13.40</b>	<b>0.40</b>	<b>13.40</b>	<b>-</b>	<b>13.40</b>	<b>-</b>	<b>14.20</b>	<b>0.80</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>
<b>Confidential</b>												
Payroll/Personnel	2.00	-	2.00	-	2.63	0.63	2.63	-	2.63	-	2.88	0.25
Accounting	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Admin Asst	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
<b>Total Confidential</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.63</b>	<b>0.63</b>	<b>5.63</b>	<b>-</b>	<b>5.63</b>	<b>-</b>	<b>5.88</b>	<b>0.25</b>
<b>Total District</b>	<b>212.60</b>	<b>12.32</b>	<b>211.41</b>	<b>(1.19)</b>	<b>221.83</b>	<b>10.42</b>	<b>230.08</b>	<b>8.25</b>	<b>236.17</b>	<b>6.09</b>	<b>247.53</b>	<b>11.36</b>



Pacific Grove Unified School District

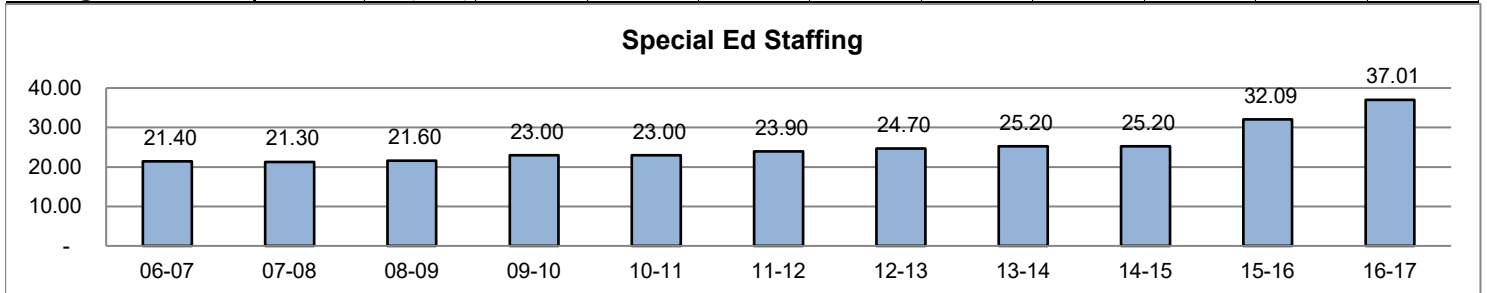
**Staffing by Location - 2018-19**

<b>Positions</b>	<b>Forest Grove</b>	<b>Robert Down</b>	<b>Middle School</b>	<b>High School</b>	<b>Comm High</b>	<b>Adult Ed</b>	<b>David Ave</b>	<b>M&amp;O Transp</b>	<b>Spec Ed</b>	<b>Food Serv</b>	<b>District Office</b>	<b>Total Staffing</b>
Account Clerk I				0.50							0.75	1.25
Admin Secretary I											2.00	2.00
Admin Specialist											2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00						6.13
Bus Drivers/Foreman								3.75				3.75
Campus Supervisor			0.75	1.63								2.38
Career Tech				0.75								0.75
Child care attendant						0.35						
Clerk III	0.73	0.75	1.75	1.00		3.29						7.51
Computer Tech II	1.00	1.00	1.00	1.00								4.00
Counselor	0.70	0.70	1.00	3.00								5.40
Custodian I-II	2.00	3.00	3.00	4.50		1.00		0.50				14.00
Director I								1.00	1.00	1.00	3.20	6.20
Director II											1.00	1.00
Fiscal Officer											1.00	1.00
Food Service I-II-III										4.31		4.31
Grounds								2.00				2.00
Health Care/Nurse	0.75	0.75	0.75								1.00	3.25
Inst Assistant II	2.63	1.25	3.00	3.00								9.88
Inst Assistant (SIP/PE)	4.06	2.90	1.73	0.85			0.75					10.28
Inst Assistant I	1.47	1.47				5.56						8.50
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	1.38	1.00	0.13									2.50
Maintenance II								3.00				3.00
Maintenance III												-
Maintenance Utility								1.94				1.94
Office Manager	1.00	1.00										2.00
OT-Occupational Therapist	0.80	0.80										1.60
Paraprofessional	5.69	3.25	4.94	1.63			4.28					19.78
Payroll/Benefits											1.00	1.00
Personnel Spec/Tech											3.63	3.63
Preschool Teacher							1.00					1.00
Principal Asst			1.00	1.00								2.00
Principal	1.00	1.00	1.00	0.80	0.20	0.80						4.80
Psychologist	0.60		1.00	1.00								2.60
Rec Attendant	1.46											1.46
Rec Coordinator/Lead	1.00	2.81										3.81
Speech Teacher	1.00	1.00	0.80						1.00			3.80
Supt/Asst Supt											2.00	2.00
Teachers	29.00	26.90	27.20	34.10	2.00	35.47	2.00		1.20			157.87
<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>314.12</b>
<b>Staffing - 2017-18</b>	<b>50.99</b>	<b>49.26</b>	<b>45.94</b>	<b>57.22</b>	<b>3.23</b>	<b>19.58</b>		<b>12.00</b>	<b>8.60</b>	<b>5.38</b>	<b>17.78</b>	<b>269.98</b>
<b>Staffing - 2016-17</b>	<b>49.74</b>	<b>47.36</b>	<b>44.71</b>	<b>56.63</b>	<b>2.83</b>	<b>17.95</b>		<b>11.75</b>	<b>7.79</b>	<b>5.38</b>	<b>17.78</b>	<b>261.92</b>
<b>Staffing - 2015-16</b>	<b>47.47</b>	<b>47.16</b>	<b>43.80</b>	<b>55.19</b>	<b>2.83</b>	<b>16.15</b>		<b>10.75</b>	<b>7.79</b>	<b>5.38</b>	<b>16.95</b>	<b>253.46</b>

Pacific Grove Unified School District

## Special Ed Staffing

	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Forest Grove</b>											
Inst Asst/Para	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.88	1.88
Teachers	1.00	1.00	1.50	3.00	3.00	3.00	3.00	2.60	2.60	3.00	3.00
Speech	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.30	1.30	1.00	1.00
Occup Therap	-	-	-	0.40	0.40	0.60	0.40	0.60	0.60	0.80	0.90
<b>Total</b>	<b>3.25</b>	<b>3.25</b>	<b>3.75</b>	<b>5.65</b>	<b>5.65</b>	<b>5.85</b>	<b>5.65</b>	<b>5.75</b>	<b>5.75</b>	<b>6.68</b>	<b>6.78</b>
<b>Robert Down</b>											
Inst Asst/Para	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.85
Teachers	3.60	3.00	2.50	3.00	3.00	2.00	2.00	2.00	2.00	2.00	4.00
Speech	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.40	1.40	2.00	2.00
Occup Therap	0.40	0.40	0.40	0.40	0.40	0.60	0.60	0.60	0.60	0.80	0.80
<b>Total</b>	<b>6.25</b>	<b>5.65</b>	<b>5.15</b>	<b>5.65</b>	<b>5.65</b>	<b>4.85</b>	<b>4.85</b>	<b>5.25</b>	<b>5.25</b>	<b>6.05</b>	<b>8.65</b>
<b>Middle School</b>											
Inst Asst/Para	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.69	3.88
Teachers	2.50	3.00	3.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	5.00
Speech	0.10	0.10	0.25	0.25	0.25	0.50	0.50	0.50	0.50	0.40	0.40
Occup Therap	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	-	-
<b>Total</b>	<b>5.70</b>	<b>6.20</b>	<b>6.35</b>	<b>5.35</b>	<b>5.35</b>	<b>6.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>8.09</b>	<b>9.28</b>
<b>High School</b>											
Inst Asst/Para	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Speech	0.10	0.10	0.25	0.25	0.25	0.50	0.50	0.50	0.50	0.40	0.40
Occup Therap	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	-	-
<b>Total</b>	<b>6.20</b>	<b>6.20</b>	<b>6.35</b>	<b>6.35</b>	<b>6.35</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.40</b>	<b>6.40</b>
<b>Transition</b>											
Inst Asst/Para										1.63	2.44
Teachers										1.00	1.00
<b>Total</b>		-	-	-	-	-	-	-	-	<b>1.00</b>	<b>1.00</b>
<b>Preschool</b>											
Inst Asst/Para										1.25	1.48
Teachers										1.00	1.00
<b>Total</b>	-	-	-	-	-	-	-	-	-	<b>2.25</b>	<b>2.48</b>
<b>District Total</b>											
Inst Asst/Para	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	12.69	14.51
Teachers	10.10	10.00	10.00	11.00	11.00	11.00	12.00	11.60	11.60	14.00	17.00
Speech	2.20	2.20	2.50	2.50	2.50	3.00	3.00	3.70	3.70	3.80	3.80
Occup Therap	0.60	0.60	0.60	1.00	1.00	1.40	1.20	1.40	1.40	1.60	1.70
<b>District Total</b>	<b>21.40</b>	<b>21.30</b>	<b>21.60</b>	<b>23.00</b>	<b>23.00</b>	<b>23.90</b>	<b>24.70</b>	<b>25.20</b>	<b>25.20</b>	<b>32.09</b>	<b>37.01</b>
<b>Change</b>		(0.10)	0.30	1.40	-	0.90	0.80	0.50	-	6.89	4.93





Pacific Grove Unified School District

**Employees - 2017-18**

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

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

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

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

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

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	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 Therapis	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	Instrucitonal 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	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	0DO	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	0DO	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	0DO	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	0DO	6120	39	H3	CL 12.0
306	Teacher	Teacher Elementary	1.0000	01	2RD	1520	V	1	
307	MOT	Grounds	1.0000	01	0DO	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	0DO	6120	E	F	CL 12.0
315	Confidential	Personnel Specialist	0.6250	01	0DO	6130	B	C	CL 180
316	Inst Asst	Para	0.8125	01	0DO	1380	37	D	CL 180
317	Inst Asst	Instructional Assistant	0.5000	01	2RD	1000	30	F1	CL 180
318	Heath Care	Health Clerk	0.7500	01	0DO	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	0DO	5500	III	17	CE 183
			<b>268.36</b>						

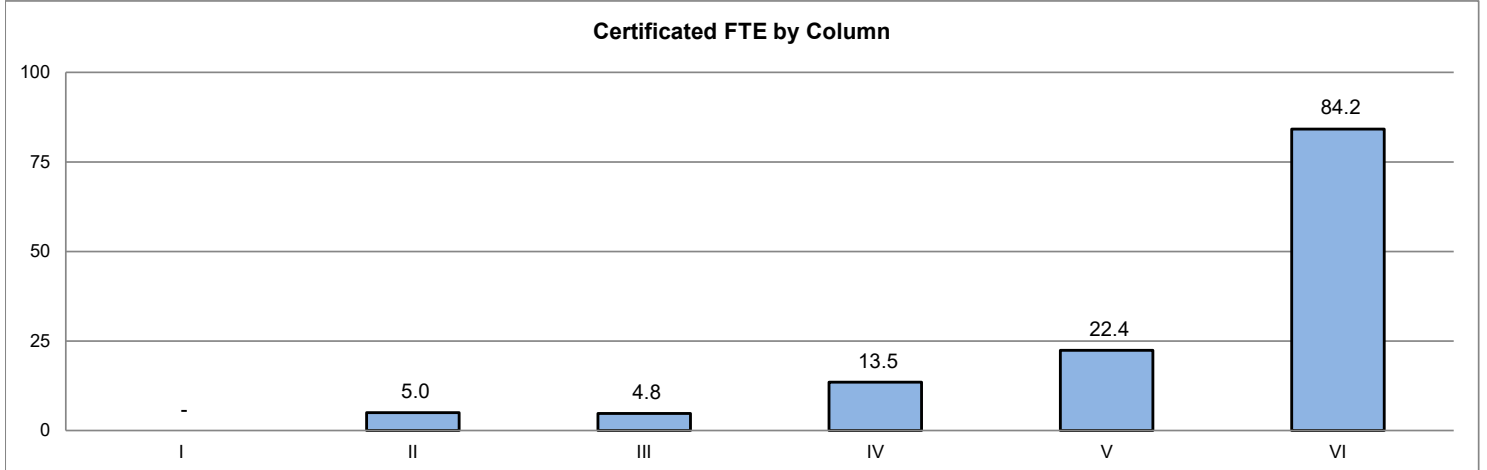
Pacific Grove Unified School District

**Certificated FTE Matrix**

	I BA		II BA+15		III BA+30		IV BA+45 or MA			V BA+60/MA+15			VI BA+75/MS+30/Doc				
1	58,131	0	63,138	0	1.5	67,046	100,569	1.0	69,851	69,851	71,554	0	72,156	0			
2	59,338	0	0.8	64,696	51,757	68,958	0	1.5	72,117	108,175	74,172	0	75,126	0			
3	60,544	0	66,255	0	0.8	70,871	56,697	74,381	0	2.0	76,789	153,579	3.0	78,096	234,287		
4	61,752	0	2.2	67,815	149,194	0.5	72,781	36,391	1.0	76,646	76,646	1.2	79,406	95,287	2.0	81,066	162,132
5	62,957	0	69,375	0	74,694	0	78,910	0	82,024	0	3.2	84,036	268,916				
6	64,166	0	70,934	0	76,605	0	0.8	81,174	64,939	84,641	0	0.4	87,005	34,802			
7	65,373	0	72,494	0	78,518	0	1.0	83,440	83,440	1.5	87,258	130,887	2.0	89,975	179,949		
8	66,579	0	1.0	74,054	74,054	80,430	0	1.8	85,705	154,270	4.7	89,876	422,416	1.4	92,946	130,124	
9	66,579	0	75,611	0	82,342	0	1.0	87,969	87,969	2.0	92,493	184,987	4.0	95,915	383,660		
10	67,301	0	76,334	0	85,742	0	1.4	91,722	128,411	1.0	96,331	96,331	4.2	100,112	420,472		
11			76,334	0	85,742	0	1.0	94,044	94,044	3.0	99,273	297,820	9.4	103,120	969,330		
12			76,334	0	85,742	0	1.0	94,044	94,044	101,892	0	8.3	106,372	882,890			
13			76,334	0	1.0	85,742	85,742	94,044	0	1.0	104,624	104,624	5.5	109,343	601,384		
14			76,334	0	85,742	0	94,044	0	104,624	0	109,343	0					
15			76,334	0	1.0	85,742	85,742	1.0	94,044	94,044	2.0	104,624	209,248	2.5	<b>109,343</b>	273,356	
16			76,334	0	85,742	0	94,044	0	104,624	0	3.0	109,343	328,028				
17			76,334	0	85,742	0	94,044	0	108,107	0	1.0	<b>112,998</b>	112,998				
18		1.0	76,334	76,334	85,742	0	94,044	0	108,107	0	1.0	112,998	112,998				
19			76,334	0	85,742	0	94,044	0	2.0	108,107	216,214	2.0	<b>112,998</b>	225,996			
20			76,334	0	85,742	0	94,044	0	1.0	108,107	108,107	1.0	112,998	112,998			
21			76,334	0	85,742	0	94,044	0	108,107	0	2.0	<b>112,998</b>	225,996				
22			76,334	0	85,742	0	1.0	94,044	94,044	108,107	0	4.0	116,651	466,602			
23			76,334	0	85,742	0	94,044	0	108,107	0	4.8	<b>116,651</b>	559,923				
24			76,334	0	85,742	0	94,044	0	108,107	0	2.0	116,651	233,301				
25			76,334	0	85,742	0	94,044	0	108,107	0	2.0	<b>120,437</b>	240,874				
26			76,334	0	85,742	0	94,044	0	108,107	0	1.0	120,437	120,437				
27			76,334	0	85,742	0	94,044	0	108,107	0	1.0	123,821	123,821				
28									108,107	0	6.0	123,821	742,928				
29									108,107	0	0.5	123,821	61,911				
30									108,107	0	1.0	123,821	123,821				
31									108,107	0	2.0	123,821	247,643				
32									108,107	0	1.0	123,821	123,821				
33									108,107	0	1.0	123,821	123,821				
34									108,107	0	123,821	0					
35									108,107	0	1.0	123,821	123,821				
36									108,107	0	123,821	0					
37									1.0	108,107	108,107	123,821	0				
38									108,107	0	1.0	123,821	123,821				
-	0	5.0	351,339	4.8	365,139	13.5	1,149,877	22.4	2,127,607	84.2	9,076,864						

Note: includes Teachers, Librarians and Counselors

Total 129.9 13,070,826

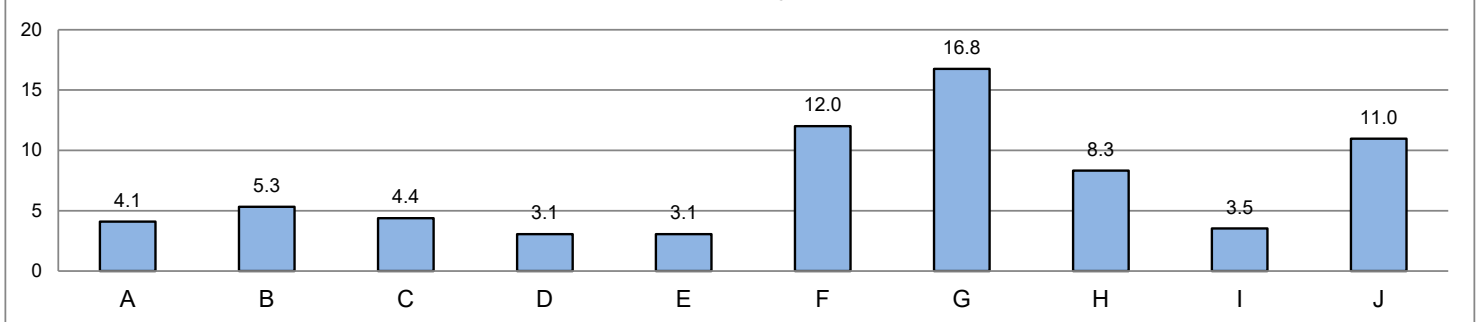




### Classified FTE Matrix

	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		2,646		2,794		2,947		3,090		3,241		3,394		3,496		3,601		3,709		3,820
21		2,721		2,864		3,012		3,163		3,324		3,480		3,584		3,692		3,803		3,917
22		2,794		2,947		3,090		3,241		3,394		3,564		3,671		3,781		3,894		4,011
23		2,864		3,012		3,163		3,324		3,480		3,655		3,765		3,878		3,994		4,114
24		2,947		3,090		3,241		3,394		3,564		3,766		3,879		3,995		4,115		4,239
25		3,012		3,163		3,324		3,480		3,655		3,846		3,961		4,080		4,203		4,329
26	0.4	3,090		3,241		3,394		3,564	0.3	3,766	0.5	3,938	0.2	4,056		4,178		4,303	1.3	4,432
27		3,163		3,324		3,480		3,655		3,846		4,043		4,164		4,289		4,418		4,550
28	0.2	3,241	0.2	3,394		3,564		3,766		3,938	0.3	4,145		4,269		4,397		4,529		4,665
29		3,324		3,480		3,655		3,846		4,043	0.8	4,256	0.9	4,384		4,515		4,651		4,790
30	2.1	3,394	0.4	3,564	0.3	3,766		3,938	1.3	4,145	2.0	4,339	1.2	4,469		4,603		4,741	1.5	4,884
31	0.8	3,480	0.3	3,655	0.3	3,846		4,043	0.8	4,256	0.8	4,463	1.3	4,597	2.6	4,735	0.5	4,877	3.1	5,023
32		3,564		3,766		3,938		4,145		4,339		4,578		4,715		4,857		5,003		5,153
33		3,655		3,846	1.0	4,043		4,256	0.8	4,463	3.5	4,697	3.4	4,838		4,983		5,133	1.1	5,287
34		3,766		3,938		4,145	0.3	4,339		4,578		4,812	0.5	4,956		5,105		5,258	1.0	5,416
35	0.5	3,846	1.0	4,043		4,256		4,463		4,697		4,923	1.5	5,071		5,223		5,379	0.6	5,541
36	0.3	3,938	1.0	4,145	1.0	4,339	1.0	4,578		4,812	1.0	5,057		5,209		5,365		5,526	1.0	5,692
37		4,043	2.5	4,256	1.8	4,463		4,697		4,923	0.9	5,167	2.0	5,322	4.0	5,482		5,646	0.3	5,816
38		4,145		4,339		4,578		4,812		5,057	1.3	5,299	3.8	5,458		5,622		5,790		5,964
39		4,256		4,463		4,697	1.0	4,923		5,167		5,436	1.0	5,599	0.8	5,767	1.0	5,940		6,118
40		4,339		4,578		4,812		5,057		5,299		5,576		5,743	1.0	5,916	1.0	6,093	1.0	6,276
41		4,463		4,697		4,923		5,167		5,436		5,710		5,881		6,058		6,239		6,427
42		4,578		4,812		5,057	0.8	5,299		5,576		5,864		6,040		6,221	1.0	6,408		6,600
43		4,697		4,923		5,167		5,436		5,710	1.0	6,009		6,189		6,375		6,566		6,763
44		4,812		5,057		5,299		5,576		5,864		6,157		6,342		6,532		6,728		6,930
45		4,923		5,167		5,436		5,710		6,009		6,292		6,481		6,675		6,875		7,082
46		5,057		5,299		5,576		5,864		6,157		6,467		6,661		6,861		7,067		7,279
47		5,167		5,436		5,710		6,009		6,292		6,631	1.0	6,830		7,035		7,246		7,463
48		5,299		5,576		5,864		6,157		6,467		6,793		6,997		7,207		7,423		7,646
49		5,436		5,710		6,009		6,292		6,631		6,963		7,172		7,387		7,609		7,837
50		5,576		5,864		6,157		6,467		6,793		7,141		7,355		7,576		7,803		8,037
51		5,710		6,009		6,292		6,631		6,963		7,313		7,532		7,758		7,991		8,231
52		5,864		6,157		6,467		6,793		7,141		7,506		7,731		7,963		8,202		8,448
53		6,009		6,292		6,631		6,963		7,313		7,681		7,911		8,149		8,393		8,645
54		6,157		6,467		6,793		7,141		7,506		7,887		8,124		8,367		8,618		8,877
55		6,292		6,631		6,963		7,313		7,681		8,086		8,329		8,578		8,836		9,101
56		6,467		6,793		7,141		7,506		7,887		8,283		8,531		8,787		9,051		9,323
57		6,631		6,963		7,313		7,681		8,086		8,477		8,731		8,993		9,263		9,541
58		6,793		7,141		7,506		7,887		8,283		8,686		8,947		9,215		9,492		9,777
59		6,963		7,313		7,681		8,086		8,477		8,902		9,169		9,444		9,727		10,019
	<b>4.1</b>		<b>5.3</b>		<b>4.4</b>		<b>3.1</b>		<b>3.1</b>		<b>12.0</b>		<b>16.8</b>		<b>8.3</b>		<b>3.5</b>		<b>11.0</b>	<b>71.52</b>

Classified FTE by Column



Pacific Grove Unified School District

**Step and Column 2013-14**

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

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

Employee	2013-14					2014-15					Inc	%
	C	S	FTE	Salary	C	S	FTE	Salary				
103	VI	16	83,880	1.00	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>	

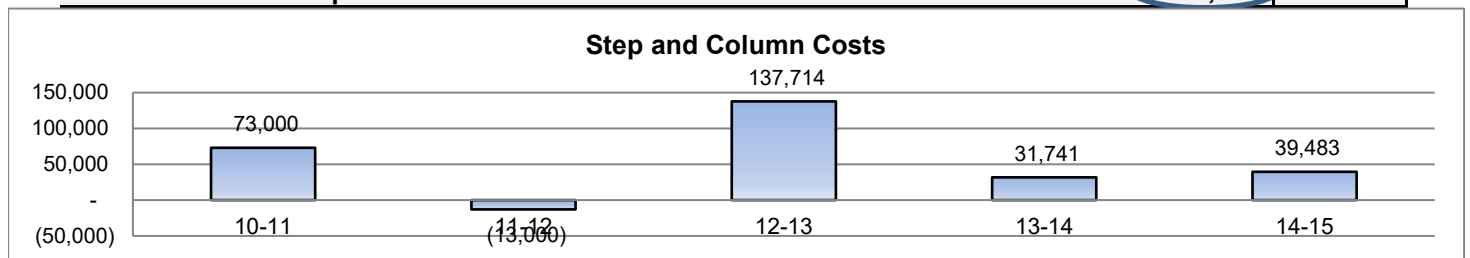
**A Cost of Step Changes (actual)** **159,726** **2.15%**

**B Cost of Column Changes (e: \$ 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%**  
**39,483** **0.53%**



## Step and Column 2014-15

4/5/19 5:30 PM		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%	

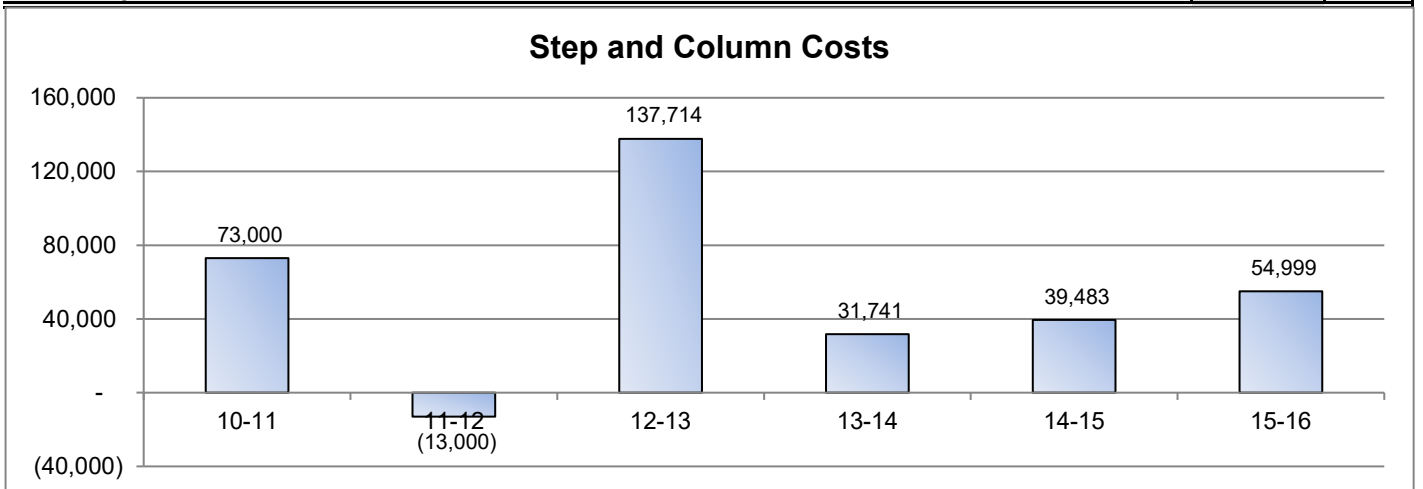
	Employee	2014-15				2015-16					
		C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
50		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
51		VI	7	1.00	70,859	VI	8	1.00	73,442	2,583	3.6%
52		VI	15	1.16	101,729	VI	16	1.16	101,729	-	0.0%
53		V	13	1.00	83,594	V	14	1.00	83,594	-	0.0%
54		VI	21	1.00	90,874	VI	22	1.00	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>

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

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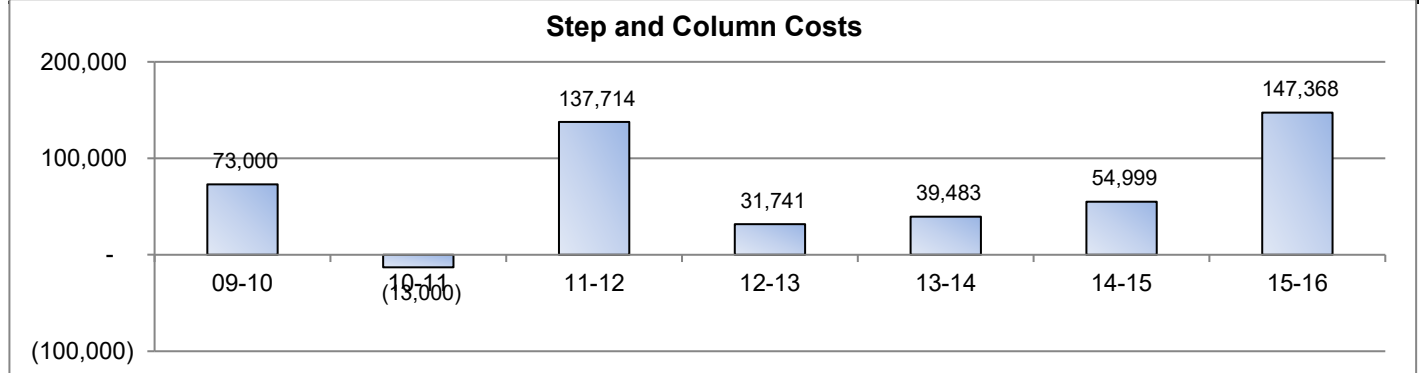
## Step and Column 2015-16

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



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

	Employee	2015-16				2016-17				Increase	%				
		C	S	FTE	Salary	C	S	FTE	Salary						
104		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%				
105		V	7	0.50	37,929	V	8	0.50	39,067	1,138	3.0%				
106		VI	18	1.00	98,235	VI	19	1.00	98,235	-	0.0%				
107		VI	5	1.00	73,057	VI	6	1.00	75,638	2,581	3.5%				
108		VI	23	1.00	101,411	VI	24	1.00	101,411	-	0.0%				
109		V	3	1.00	66,757	V	4	1.00	69,032	2,275	3.4%				
110		IV	4	1.00	66,632	IV	5	1.00	68,601	1,969	3.0%				
111		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%				
112		VI	14	0.50	47,529	VI	15	0.50	47,529	-	0.0%				
113		V	14	1.00	90,955	V	15	1.00	90,955	-	0.0%				
114		IV	15	1.00	81,757	IV	16	1.00	81,757	-	0.0%				
115		VI	11	1.00	89,648	VI	12	1.00	92,475	2,827	3.2%				
116		IV	11	1.00	81,757	IV	12	1.00	81,757	-	0.0%				
117		V	36	1.00	93,983	V	37	1.00	93,983	-	0.0%				
118		VI	8	0.20	16,161	VI	9	0.20	16,677	516	3.2%				
119		IV	9	1.00	80,409	IV	10	1.00	83,746	3,337	4.2%				
120		VI	17	1.00	98,235	VI	18	1.00	98,235	-	0.0%				
121		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%				
122		VI	4	0.80	56,380	VI	5	0.80	58,446	2,066	3.7%				
123		VI	19	1.00	98,235	VI	20	1.00	98,235	-	0.0%				
124		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%				
125		V	6	0.50	36,792	V	7	0.50	37,929	1,138	3.1%				
126		II	7	1.00	63,023	II	8	1.00	64,379	1,356	2.2%				
127		VI	11	1.00	89,648	VI	12	1.00	92,475	2,827	3.2%				
128		V	2	1.00	64,482	V	3	1.00	66,757	2,275	3.5%				
129		VI	10	1.00	87,033	VI	11	1.00	89,648	2,615	3.0%				
130		VI	38	1.00	107,644	VI	39	1.00	107,644	-	0.0%				
131		VI	32	1.00	107,644	VI	33	1.00	107,644	-	0.0%				
132		VI	12	1.00	92,475	VI	13	1.00	95,058	2,583	2.8%				
133		VI	26	1.00	104,702	VI	27	1.00	107,644	2,942	2.8%				
134		III	15	1.00	115,063	III	16	1.00	115,063	-	0.0%				
<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>Replacement Name</b>	<b>Retiree Col</b>	<b>Retiree Step</b>	<b>Retiree FTE</b>	<b>Retiree Salary</b>	<b>Replacement Col</b>	<b>Replacement Step</b>	<b>Replacement FTE</b>	<b>Replacement Salary</b>	<b>Savings</b>				
1			VI	38	1.00	107,644	IV	6	1.00	70,569	37,075				
2			V	37	1.00	93,983	IV	6	1.00	70,569	23,414				
<b>Total Retiree Savings</b>										<b>2.00</b>	<b>201,627</b>	<b>2.00</b>	<b>141,138</b>	<b>60,489</b>	<b>0.54%</b>
<b>Total Step and Column Costs - Net</b>										<b>147,368</b>	<b>1.32%</b>				



## Step and Column 16-17 to 17-18

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

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

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

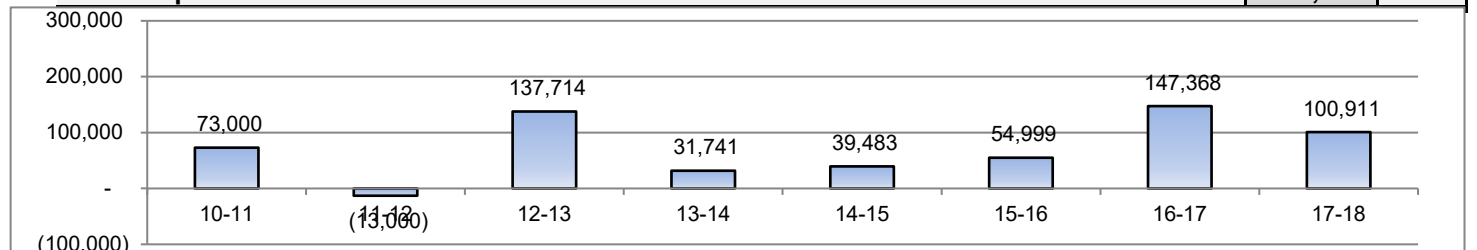
<b>A</b>	<b>Step Changes (actual)</b>		127.30	12,081,920		127.30	12,288,627	206,707	1.71%
<b>B</b>	<b>Column Changes (est)</b>		5	4,000				20,000	0.17%

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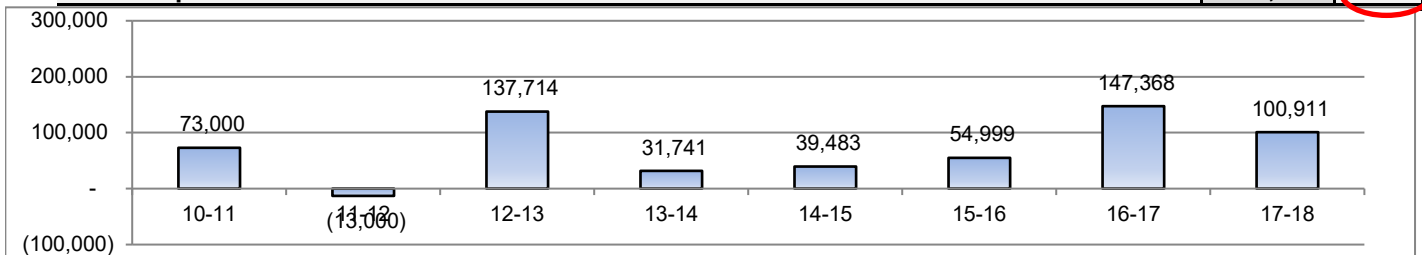


## Step and Column 18-19 to 19-20

	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	2,619	2.6%
7		VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%
8		VI	9	1.00	95,915	VI	10	1.00	100,112	4,197	4.4%
9		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
10		VI	25	1.20	130,046	VI	26	1.20	130,046	-	0.0%
11		VI	12	1.20	123,820	VI	13	1.20	123,820	-	0.0%
12		IV	4	1.00	76,646	IV	5	1.00	78,911	2,265	3.0%
13		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
14		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
15		VI	27	1.00	123,820	VI	28	1.00	123,820	-	0.0%
16		VI	22	1.00	116,652	VI	23	1.00	116,652	-	0.0%
17		V	9	0.60	55,495	V	10	0.60	57,799	2,304	4.2%
18		V	10	1.10	105,964	V	11	1.10	109,200	3,236	3.1%
19		IV	24	1.00	94,043	IV	25	1.00	94,043	-	0.0%
20		VI	24	1.00	116,652	VI	25	1.00	120,437	3,785	3.2%
21		V	3	1.00	76,789	V	4	1.00	79,407	2,618	3.4%
22		III	2	1.00	72,961	V	3	1.00	76,789	3,828	5.2%
23		V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%
23		VI	24	1.00	116,652	VI	25	1.00	120,437	3,785	3.2%
24		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
25		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
26		II	6	1.00	70,933	II	7	1.00	72,493	1,560	2.2%
27		I	3	1.00	60,545	I	4	1.00	61,752	1,207	2.0%
28		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
29		III	5	1.00	74,694	III	6	1.00	76,605	1,911	2.6%
30		VI	23	1.00	116,652	VI	24	1.00	116,652	-	0.0%
31		IV	4	1.00	76,646	IV	4	1.00	78,911	2,265	3.0%
32		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
33		VI	4	1.00	81,066	VI	5	1.00	84,035	2,969	3.7%
34		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
35		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
36		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
37		VI	21	1.00	112,998	VI	22	1.00	116,652	3,654	3.2%
38		VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%
39		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
40		VI	23	1.00	116,652	VI	24	1.00	116,652	-	0.0%
41		IV	10	1.00	91,723	IV	11	1.00	94,043	2,320	2.5%
42		VI	12	1.00	106,372	VI	13	1.00	109,342	2,970	2.8%
43		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
44		V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%
45		VI	17	1.00	112,998	VI	18	1.00	112,998	-	0.0%
46		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
47		VI	33	1.00	123,820	VI	34	1.00	123,820	-	0.0%
48		VI	25	1.00	120,437	VI	26	1.00	120,437	-	0.0%
49		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%

	Employee	2018-19				2019-20				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
50		VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%
51		VI	21	1.00	112,998	VI	22	1.00	116,652	3,654	3.2%
52		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
53		III	15	1.00	85,743	III	16	1.00	85,743	-	0.0%
54		VI	34	1.00	123,820	VI	35	1.00	123,820	-	0.0%
55		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
56		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
57		V	10	1.00	96,331	V	11	1.00	99,273	2,942	3.1%
58		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
59		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
60		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
61		VI	19	1.00	112,998	VI	20	1.00	112,998	-	0.0%
62		V	17	1.00	108,106	V	18	1.00	108,106	-	0.0%
63		VI	25	1.00	120,437	VI	26	1.00	120,437	-	0.0%
64		V	11	1.00	99,273	V	12	1.00	101,892	2,619	2.6%
65		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
66		V	13	1.00	104,624	V	14	1.00	104,624	-	0.0%
67		VI	6	1.00	87,004	VI	7	1.00	89,976	2,972	3.4%
68		VI	12	1.00	106,372	VI	13	1.00	109,342	2,970	2.8%
69		VI	13	1.00	108,322	VI	14	1.00	109,342	1,020	0.9%
70		VI	7	0.60	53,986	VI	8	0.60	55,768	1,782	3.3%
71		VI	24	1.00	116,652	VI	25	1.00	120,437	3,785	3.2%
72		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
73		VI	27	1.00	123,820	VI	28	1.00	123,820	-	0.0%
74		VI	37	0.70	86,674	VI	38	0.70	86,674	-	0.0%
75		VI	33	1.00	123,820	VI	34	1.00	123,820	-	0.0%
76		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
77		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
78		IV	6	1.00	83,773	V	6	1.00	87,257	3,484	4.2%
79		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
80		V	15	1.00	104,624	V	16	1.00	104,624	-	0.0%
81		VI	8	1.00	92,946	VI	9	1.00	95,915	2,969	3.2%
82		V	9	1.00	92,492	V	10	1.00	96,331	3,839	4.2%
83		IV	10	0.60	55,034	IV	11	0.60	56,426	1,392	2.5%
84		VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%
85		VI	15	0.50	54,671	VI	16	0.50	54,671	-	0.0%
86		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
87		III	17	1.00	85,743	III	18	1.00	85,743	-	0.0%
88		VI	6	1.00	87,004	VI	7	1.00	89,976	2,972	3.4%
89		IV	5	1.00	78,911	IV	6	1.00	81,173	2,262	2.9%
90		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
91		IV	18	1.00	102,253	V	19	1.00	108,106	5,853	5.7%
92		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
93		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
94		VI	6	1.00	87,004	VI	7	1.00	89,976	2,972	3.4%
95		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
96		VI	10	0.40	40,045	VI	11	0.40	41,248	1,203	3.0%
97		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
98		VI	18	1.00	112,998	VI	19	1.00	112,998	-	0.0%
99		VI	17	1.00	112,998	VI	18	1.00	112,998	-	0.0%
100		IV	11	1.20	94,043	IV	12	1.20	94,043	-	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				Increase	%	
		C	S	FTE	Salary	C	S	FTE	Salary			
105		VI	25	1.00	120,437	VI	26	1.00	120,437	-	0.0%	
106		V	12	1.00	101,892	V	13	1.00	104,624	2,732	2.7%	
107		VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%	
108		V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%	
109		VI	5	1.00	84,035	VI	6	1.00	87,004	2,969	3.5%	
110		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%	
111		VI	10	0.40	40,045	VI	11	0.40	41,248	1,203	3.0%	
112		VI	26	1.00	120,437	VI	27	1.00	123,820	3,383	2.8%	
113		V	6	1.00	84,640	V	7	1.00	87,257	2,617	3.1%	
114		VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%	
115		VI	12	1.00	106,372	VI	13	1.00	109,342	2,970	2.8%	
116		V	17	1.00	108,106	V	18	1.00	108,106	-	0.0%	
117		VI	18	1.00	112,998	VI	19	1.00	112,998	-	0.0%	
118		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%	
119		IV	14	1.00	94,043	IV	15	1.00	94,043	-	0.0%	
120		VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%	
121		V	39	1.00	108,106	V	40	1.00	108,106	-	0.0%	
122		VI	20	1.00	112,998	VI	21	1.00	112,998	-	0.0%	
123		VI	9	0.60	57,549	VI	10	0.60	60,067	2,518	4.4%	
124		VI	13	0.60	65,605	VI	14	0.60	65,605	-	0.0%	
125		VI	22	1.00	116,652	VI	23	1.00	116,652	-	0.0%	
126		V	2	1.00	74,173	V	3	1.00	76,789	2,616	3.5%	
127		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%	
128		V	10	1.00	96,331	V	11	1.00	99,273	2,942	3.1%	
129		V	9	1.00	92,492	V	10	1.00	96,331	3,839	4.2%	
130		V	10	0.80	77,065	V	11	0.80	79,418	2,353	3.1%	
131		VI	14	0.80	87,474	VI	15	0.80	87,474	-	0.0%	
132		V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%	
133		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%	
134		VI	21	1.00	112,998	VI	22	1.00	116,652	3,654	3.2%	
135		VI	35	1.00	123,820	VI	36	1.00	123,820	-	0.0%	
136		VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%	
137		VI	29	1.00	123,820	VI	30	1.00	123,820	-	0.0%	
<b>A</b>	<b>Step Changes (actual)</b>			<b>134.30</b>	<b>13,706,582</b>			<b>134.30</b>	<b>13,914,660</b>	<b>208,079</b>	<b>1.52%</b>	
<b>B</b>	<b>Column Changes (est)</b>			<b>2</b>	<b>3,800</b>					<b>7,600</b>	<b>0.06%</b>	
<b>Total Step and Column Costs - Gross</b>										<b>215,679</b>	<b>1.57%</b>	
<b>C</b>	<b>Retiree Name</b>	<b>Replacement 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	37	0.70	90,924	IV	6	0.70	56,822	34,102	
2							IV	6	-	-	-	
3							IV	6	-	-	-	
4							IV	6	-	-	-	
5												
<b>Total Retiree Savings</b>										<b>34,102</b>	<b>0.25%</b>	
<b>Total Step and Column Costs - Net</b>										<b>181,576</b>	<b>1.32%</b>	





**PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS**

<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>2018-2019</b>	<b>fund and notes</b>
<b>Athletic Director</b>	Teacher-Year	1.0	\$6,194	\$6,659	\$7,158	GF	7,158	01-0000-0-1176-4200-1900-60-006-8000-0000
<b>Football (8/16-11/20)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistants	Season	3.0	\$2,684	\$2,886	\$3,102	GF	5,887	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
								<b>4.5 filled</b>
<b>Volleyball (9/1-11/15)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,995	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Boys Basketball (11/1-3/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	Ø	\$2,684	\$2,886	\$3,102	GF	2,684	<b>Funded from unfilled sport (see swimming)</b>
<b>Girls Basketball (11/1-3/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	0	
JV	Season	Ø	\$2,684	\$2,886	\$3,102	GF	2,684	<b>Funded from unfilled sport (see girls' assistant) 01-0000-0-1176-4200-2900-60-006-8000-0000</b>
<b>Wrestling (11/1-3/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-1100-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Baseball (2/1-6/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102		0	
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	3,102	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Softball (2/1-6/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	3,102	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Track (2/1-6/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistants	Season	2.0	\$2,684	\$2,886	\$3,102	GF	4,235	<b>1.5 filled</b> 01-0000-0-1176-4200-2900-60-006-8000-0000 01-0000-0-1176-4200-1100-60-006-8000-0000
<b>Soccer (11/1-3/1)</b>								
Varsity Boys	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,995	01-0000-0-1176-4200-1100-60-006-8000-0000
JV Boys	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-1100-60-006-8000-0000
Varsity Girls	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
JV Girls	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000

Varsity Girls of 04-04-19) - v.11 B Stipends - Season 5:32 PM

Assignment Orders

HIGH SCHOOL-TIER I								
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2018-2019	fund and notes
<b>Lacrosse</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	.5 filled 01-0000-0-1176-4200-2900-60-006-8000-0000

HIGH SCHOOL-TIER II								
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	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102	Athletics	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Golf</b>								
Boys	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-2900-60-006-8000-0000
Girls	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-1100-60-006-8000-0000
<b>Swimming</b>								
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341	One coach combined boys'/girls' 01-0000-0-1176-4200-2900-60-006-8000-0000
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	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Tennis</b>								
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-1100-60-006-8000-0000
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-2900-60-006-8000-0000

MIDDLE SCHOOL								
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	01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Volleyball Girls</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	01-0000-0-1176-4200-2900-60-005-8000-0000
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336	01-0000-0-1176-4200-1100-60-005-8000-0000
<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	One coach for combined 6-7-8th grade team 01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Basketball Boys</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Basketball Girls</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	01-0000-0-1176-4200-2900-60-005-8000-0000
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Wrestling</b>	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,243	Funded from unfilled sport (see volleyball)
<b>Soccer</b>								
Boys	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
Girls	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336	01-0000-0-1176-4200-2900-60-005-8000-0000
MIDDLE SCHOOL								
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	01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Cross Country</b>								
	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Golf</b>	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,156	Funded from unfilled sport (see volleyball) 01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Tennis</b>	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,336	Funded from unfilled MS Noon Activity Dir. 01-0000-0-1176-4200-2900-60-005-8000-0000

OTHER FACTOR ASSIGNMENTS								
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	01-0000-0-1155-1000-1100-60-000-1432-0000
Assistant	Spring	1.0	\$1,123	\$1,207	\$1,298	GF	1,298	01-0000-0-1155-2420-2200-60-005-1432-0000
<b>Music Performance Coach</b>								
Instrumental Performance	Year	1.0	\$2,552	\$2,743	\$2,949	GF	2,949	01-0000-0-1155-1000-1100-60-000-1432-0000
Vocal Performance	Year	1.0	\$1,020	\$1,097	\$1,179	GF	1,020	01-0000-0-1155-1000-1100-60-000-1432-0000
<b>HS Band/Orch</b>								
Director	Fall	1.0	\$2,610	\$2,806	\$3,016	GF	2,610	01-0000-0-1155-1000-1100-60-000-1432-0000
<b>HS Band/Orch</b>								
Director	Winter/Spring	1.0	\$2,610	\$2,806	\$3,016	GF	2,610	01-0000-0-1155-1000-1100-60-000-1432-0000
<b>HS Drama Coach</b>								
HS Drama Coach	Teacher-Year	1.0	\$2,598	\$2,793	\$3,002	GF	1,501	01-0000-0-1176-4200-1100-60-006-8000-0000
						GF	1,501	01-0000-0-1176-4200-1100-60-006-8000-0000
<b>HS Spirit Squad Advisor</b>								
HS Spirit Squad Advisor	Teacher-Year	1.0	\$2,598	\$2,793	\$3,002	GF	1,396	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>HS Dance Squad Advisor</b>								
HS Dance Squad Advisor	Teacher-Year	1.0	\$2,598	\$2,793	\$3,002	GF	2,793	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Newspaper Advisor</b>								
Newspaper Advisor	Teacher-Year	Ø	\$2,598	\$2,793	\$3,002		0	
<b>Yearbook Advisor</b>								
High School**	Teacher-Year	1.0	\$4,749	\$5,105	\$5,488	GF	4,749	01-0000-0-1110-1000-1100-60-006-7000-0000
Middle School	Teacher-Year	1.0	\$1,652	\$1,776	\$1,909	GF	1,909	01-0000-0-1110-1000-1100-60-005-7000-0000
<b>Middle School Paper Advisor</b>								
Middle School Paper Advisor	Work-Year	Ø	\$595	\$639	\$687		0	
<b>MS Noon Act. Dir</b>								
MS Noon Act. Dir	Year	1.0	\$2,610	\$2,806	\$3,016		0	Funding shifted to pay MS Tennis Coach
<b>Middle School Musical Advisor</b>								
Middle School Musical Advisor	Work-Year	Ø	\$2,552	\$2,743	\$2,949	GF	2,949	Funding shifted according to GF Budget Book-District Musical Director
<b>Stage Crew</b>								
Stage Crew	Work-Year	Ø	\$892	\$959	\$1,031	ASB	959	01-0000-0-1155-2420-2200-60-005-1432-0000
<b>Middle School Spirit Squad Advisor</b>								
Middle School Spirit Squad Advisor	Work-Year	Ø	\$1,334	\$1,434	\$1,542		0	
<b>Middle School Student Gov</b>								
Middle School Student Gov	Work-Year	Ø	\$2,965	\$3,187	\$3,426		0	

OTHER FACTOR ASSIGNMENTS								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
Lead Teacher Community High	Work-Year	1.0	\$8,177			GF	8,177	01-0000-0-3200-1000-1100-60-007-1100-0000
Teacher Instructional Hourly Rate	Per Hour		\$41.30					
Teacher Non Instructional Hourly	Per Hour		\$16.52					
Special Assignment Rate	Per Hour		\$12.24					
Science Camp /Over Night Camp Trips 4 teachers / 20 days	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	01-0000-0-1155-1000-1100-60-000-1432-0000
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 entire day								
** 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 only one-half								
<b>TOTAL</b>							<b>\$ 189,391</b>	

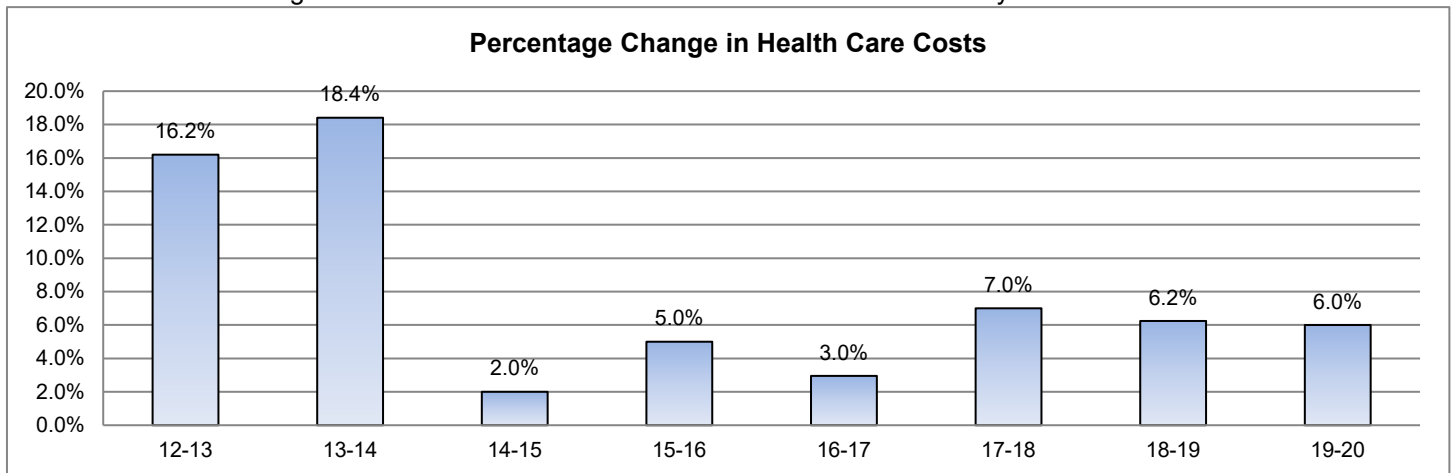
INSTRUCTIONAL LEADERSHIP TEAM				
POSITION			FTE Funded	
<b>Forest Grove</b>		<b>Tech</b>		<b>Stipend</b>
TK/K	Wright		1.0	800
1st	Cina		1.0	800
2nd				
3rd	McCarthy	x	1.0	800
4th	Valdez	x	1.0	800
5th	Yant	x	1.0	800
SPED	Barrett		1.0	800
<b>Robert Down</b>				
K	Chavez		1.0	800
1st				
2nd				
3rd				
4th	Levy	x	1.0	800
4th	Hober		1.0	800
5th	Hiserman	x	1.0	800
5th	Pechan	x	1.0	800
5th	Uppman		1.0	800
SPED	Kreeger		1.0	800
<b>Middle School</b>				
6th Core	Milligan		1.0	800
6th Core	Fort		1.0	800
English	Costales	x	1.0	800
English	Rookstool		1.0	800
History	Gamble	x	1.0	800
SPED	Gaul		1.0	800
Core	Mahr		1.0	800
Math	Kong	x	1.0	800
Math	DeMarco		1.0	800
PE	Dorey		1.0	800
Science	Terry		1.0	800
<b>High School</b>				
History	Ganoa		1.0	800
SPED	Lackey		1.0	800
Media Tech	Guitierrez		1.0	800
English	Morrison		1.0	800
English	Haggquist		1.0	800
English	Hall		1.0	800
Math	Rubin		1.0	800
Science	Pignatelli		1.0	800
<b>Community High</b>				
Science/Math	Woodyard		1.0	800
English/History	Shurtz		1.0	800
<b>Total ILT Stipends</b>			<b>34.0</b>	<b>27,200</b>

Pacific Grove Unified School District

### Health Care Plans

	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2017 Cal actual	2018 Cal actual	2019 Cal actual	2020 Cal estimate
<b>\$20</b> Single	863.30	941.69	960.52	1,008.55	1,038.00	1,131.00	1,201.00	1,273.06
Emp + 1	1,723.36	1,879.84	1,917.44	2,013.31	2,073.00	2,260.00	2,400.00	2,544.00
Family	2,239.40	2,442.74	2,491.59	2,616.17	2,694.00	2,936.00	3,118.00	3,305.08
<b>\$25</b> <b>Single</b>	<b>573.67</b>	<b>679.28</b>	<b>692.87</b>	<b>727.51</b>	<b>749.00</b>	<b>801.00</b>	<b>851.00</b>	<b>902.06</b>
Emp + 1	1,144.11	1,354.74	1,381.83	1,450.93	1,494.00	1,599.00	1,698.00	1,799.88
Family	1,486.36	1,760.00	1,795.20	1,884.96	1,941.00	2,077.00	2,206.00	2,338.36
<b>\$30</b> Single		645.32	658.23	691.14	711.00	761.00	808.00	856.48
Emp + 1		1,287.00	1,312.74	1,378.38	1,419.00	1,518.00	1,612.00	1,708.72
Family		1,672.00	1,705.44	1,790.71	1,844.00	1,973.00	2,095.00	2,220.70
<b>\$35</b> Single		628.34	640.91	672.95	693.00	742.00	755.00	800.30
Emp + 1		1,253.14	1,278.20	1,342.11	1,382.00	1,479.00	1,571.00	1,665.26
Family		1,628.00	1,660.56	1,743.59	1,795.00	1,921.00	2,040.00	2,162.40
<b>\$40</b> Single		611.35	623.58	654.76	674.00	721.00	766.00	811.96
Emp + 1		1,219.27	1,243.66	1,305.84	1,345.00	1,439.00	1,528.00	1,619.68
Family		1,584.00	1,615.68	1,696.46	1,747.00	1,869.00	1,985.00	2,104.10
<b>\$50</b> Single		573.67	585.14	614.40	632.00	676.00	718.00	761.08
Emp + 1		1,144.11	1,166.99	1,225.34	1,262.00	1,350.00	1,434.00	1,520.04
Family		1,486.36	1,516.09	1,591.89	1,639.00	1,754.00	1,863.00	1,974.78
<b>\$60</b> Single		514.90	525.20	551.46	568.00	608.00	646.00	684.76
Emp + 1		1,026.89	1,047.43	1,099.80	1,132.00	1,211.00	1,286.00	1,363.16
Family		1,334.08	1,360.76	1,428.80	1,471.00	1,574.00	1,672.00	1,772.32
<b>EPO</b> Single			460.64	484.88	499.00	544.00	578.00	612.68
Emp + 1			918.34	966.67	995.00	1,085.00	1,152.00	1,221.12
Family			1,192.95	1,255.74	1,293.00	1,409.00	1,496.00	1,585.76
<b>Percent Change</b>	<b>16.20%</b>	<b>18.41%</b>	<b>2.00%</b>	<b>5.00%</b>	<b>2.95%</b>	<b>7.00%</b>	<b>6.24%</b>	<b>6.00%</b>
<b>Dental</b>								
Single	55.94	55.94	62.00	62.00	62.00	59.00	59.00	59.00
Emp + 1	102.85	102.85	113.00	113.00	113.00	107.00	107.00	107.00
Family	167.86	167.86	185.00	185.00	185.00	176.00	176.00	176.00
<b>Vision</b>								
Single	12.33	12.33	12.33	12.33	12.33	12.00	12.00	12.00
Emp + 1	20.62	20.62	20.62	20.62	20.62	20.00	20.00	20.00
Family	36.99	36.99	36.99	36.99	36.99	35.00	35.00	35.00

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



Pacific Grove Unified School District

## Health Care for Employees - 2016-17

Medical	Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
<b>\$20</b> Single	\$ 1,038.00	\$ 12,456	8	1			1	<b>10</b>	\$ 94,335	\$ 30,225
Emp+1	\$ 2,073.00	\$ 24,876	3					<b>3</b>	\$ 65,628	\$ 9,000
Family	\$ 2,694.00	\$ 32,328	2					<b>2</b>	\$ 58,656	\$ 6,000
<b>Total \$20</b>			<b>13</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>15</b>	<b>\$ 218,619</b>	<b>\$ 45,225</b>
<b>\$25</b> Single	\$ 749.00	\$ 8,988	36	27	3	4		<b>70</b>	\$ 332,085	\$ 297,075
Emp+1	\$ 1,494.00	\$ 17,928	11	5	1	1		<b>18</b>	\$ 252,579	\$ 70,125
Family	\$ 1,941.00	\$ 23,292	20	2	2			<b>24</b>	\$ 480,558	\$ 78,450
<b>Total \$25</b>			<b>67</b>	<b>34</b>	<b>6</b>	<b>5</b>	<b>-</b>	<b>112</b>	<b>\$ 1,065,222</b>	<b>\$ 445,650</b>
<b>\$30</b> Single	\$ 711.00	\$ 8,532	3					<b>3</b>	\$ 16,596	\$ 9,000
Emp+1	\$ 1,419.00	\$ 17,028	2					<b>2</b>	\$ 28,056	\$ 6,000
Family	\$ 1,844.00	\$ 22,128			1			<b>1</b>	\$ 19,128	\$ 3,000
<b>Total \$30</b>			<b>5</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>\$ 63,780</b>	<b>\$ 18,000</b>
<b>\$35</b> Single	\$ 693.00	\$ 8,316		3				<b>3</b>	\$ 6,273	\$ 18,675
Emp+1	\$ 1,382.00	\$ 16,584	2	1				<b>3</b>	\$ 37,527	\$ 12,225
Family	\$ 1,795.00	\$ 21,540	1					<b>1</b>	\$ 18,540	\$ 3,000
<b>Total \$35</b>			<b>3</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>\$ 62,340</b>	<b>\$ 33,900</b>
<b>\$40</b> Single	\$ 674.00	\$ 8,088		3		1		<b>4</b>	\$ 10,677	\$ 21,675
Emp+1	\$ 1,345.00	\$ 16,140			1			<b>1</b>	\$ 13,140	\$ 3,000
Family	\$ 1,747.00	\$ 20,964	5	1	1			<b>7</b>	\$ 122,523	\$ 24,225
<b>Total \$40</b>			<b>5</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>12</b>	<b>\$ 146,340</b>	<b>\$ 48,900</b>
<b>\$50</b> Single	\$ 632.00	\$ 7,584	16	12	1			<b>29</b>	\$ 94,236	\$ 125,700
Emp+1	\$ 1,262.00	\$ 15,144	6	2	1			<b>9</b>	\$ 102,846	\$ 33,450
Family	\$ 1,639.00	\$ 19,668	4	1	1			<b>6</b>	\$ 96,783	\$ 21,225
<b>Total \$50</b>			<b>26</b>	<b>15</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>\$ 293,865</b>	<b>\$ 180,375</b>
<b>\$60</b> Single	\$ 568.00	\$ 6,816	3	3				<b>6</b>	\$ 13,221	\$ 27,675
Emp+1	\$ 1,132.00	\$ 13,584						<b>-</b>	\$ -	\$ -
Family	\$ 1,471.00	\$ 17,652						<b>-</b>	\$ -	\$ -
<b>Total \$60</b>			<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>\$ 13,221</b>	<b>\$ 27,675</b>
<b>EPO</b> Single	\$ 499.00	\$ 5,988	3	2				<b>5</b>	\$ 8,490	\$ 21,450
Emp+1	\$ 995.00	\$ 11,940	1					<b>1</b>	\$ 8,940	\$ 3,000
Family	\$ 1,293.00	\$ 15,516	3	1				<b>4</b>	\$ 46,839	\$ 15,225
<b>Total EPO</b>			<b>7</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>\$ 64,269</b>	<b>\$ 39,675</b>
<b>Total Medical</b>			<b>129</b>	<b>64</b>	<b>12</b>	<b>6</b>	<b>1</b>	<b>212</b>	<b>1,927,656</b>	<b>811,725</b>

Dental	Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
Single	\$ 62.00	\$ 744	63	54	4	5	1	<b>127</b>	\$ 94,488	\$ -
Emp+1	\$ 113.00	\$ 1,356	29	15	3	1		<b>48</b>	\$ 65,088	\$ -
Family	\$ 185.00	\$ 2,220	38	13	5		1	<b>57</b>	\$ 126,540	\$ -
<b>Total Dental</b>			<b>130</b>	<b>82</b>	<b>12</b>	<b>6</b>	<b>2</b>	<b>232</b>	<b>\$ 286,116</b>	<b>\$ -</b>

Vision	Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
Single	\$ 12.33	\$ 148	66	52	5	4		<b>127</b>	\$ 18,791	\$ -
Emp+1	\$ 20.62	\$ 247	29	15	3	1	2	<b>50</b>	\$ 12,372	\$ -
Family	\$ 36.99	\$ 444	32	12	4		1	<b>49</b>	\$ 21,750	\$ -
<b>Total Vision</b>			<b>127</b>	<b>79</b>	<b>12</b>	<b>5</b>	<b>3</b>	<b>226</b>	<b>\$ 52,913</b>	<b>\$ -</b>
<b>Total</b>									<b>\$ 2,266,685</b>	<b>\$ 811,725</b>

<b>Health Care Allowance</b>	<b>\$ 3,000</b>	<b>\$ 6,225</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	
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Pacific Grove Unified School District

**Health Care - Retirees**

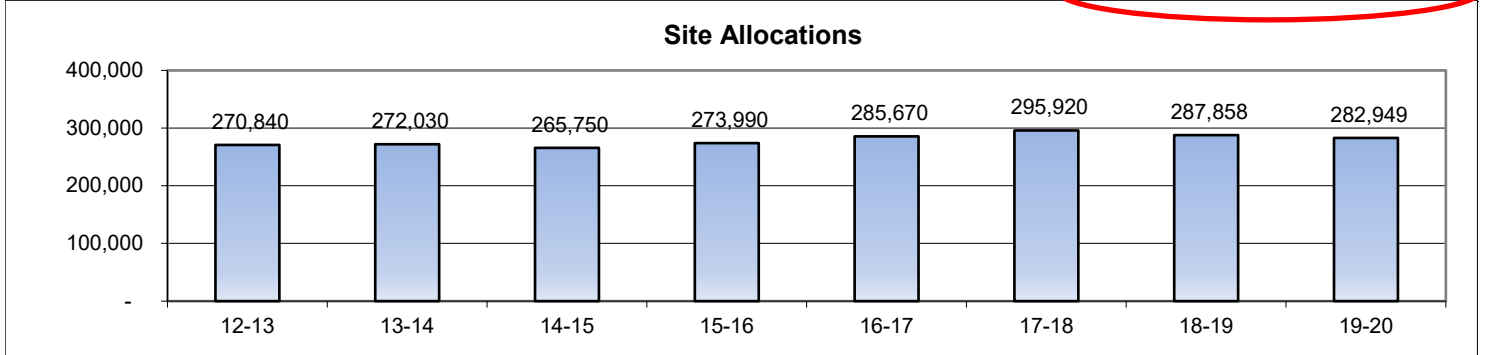
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
1		67.3	06/01/15	AS	-	59.00	12.00	852.00	-	852.00
2		64.3	01/01/19	AS	1,198.00	107.00	20.00	15,900.00	-	15,900.00
3		55.2	02/01/10	AS	-	59.00	-	708.00	-	708.00
4		70.3	06/30/10	AS	-	59.00	12.00	852.00	-	852.00
5		69.7	09/27/13	AS	-	59.00	12.00	852.00	-	852.00
6		83.3	Board	BD	-	107.00	20.00	1,524.00	-	1,524.00
7		64.3	Board	BD	2,206.00	176.00	2.00	28,608.00	-	28,608.00
8		60.0	05/02/14	CL	-	107.00	20.00	1,524.00	852.00	672.00
9		66.2	11/02/14	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
10		67.0	06/30/09	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
11		77.2	02/02/09	CL	-	107.00	20.00	1,524.00	-	1,524.00
12		86.6	02/28/94	CL	579.00	59.00	12.00	7,800.00	-	7,800.00
13		85.1	06/11/99	CL	-	59.00	12.00	852.00	-	852.00
14		65.5	06/02/18	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
15		73.4	02/28/15	CL	50.00	-	35.00	1,020.00	600.00	420.00
16		73.5	06/11/04	CL	-	-	12.00	144.00	-	144.00
17		67.5	12/31/17	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
18		80.7	05/28/16	CL	-	107.00	20.00	1,524.00	-	1,524.00
19		85.1	10/01/97	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
20		86.1	06/10/88	CL	63.53	59.00	12.00	1,614.36	1,614.36	-
21		67.0	05/30/14	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
22		70.7	06/04/16	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
23		70.3	01/31/04	CL	-	59.00	-	708.00	-	708.00
24		66.7	10/09/18	CL	50.00	-	-	-	600.00	-
25		63.7	01/01/16	CL	718.00	59.00	12.00	9,468.00	6,225.36	3,242.64
26		74.9	06/30/03	CL	50.00	-	12.00	744.00	600.00	144.00
27		75.4	12/08/03	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
28		72.8	05/30/08	CL	-	59.00	12.00	852.00	-	852.00
29		71.3	07/31/13	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
30		62.8	06/01/15	CL	-	107.00	12.00	1,428.00	891.96	536.04
31		72.9	11/01/09	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
32		73.0	05/30/15	CL	50.00	-	-	-	600.00	-
33		71.9	05/28/16	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
34		73.8	05/27/11	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
35		79.7	06/30/99	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
36		67.8	06/02/17	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
37		86.0	06/10/03	CL	579.00	59.00	12.00	7,800.00	1,614.36	6,185.64
38		80.6	06/25/99	CL	-	59.00	20.00	948.00	-	948.00
39		67.3	03/31/06	CL	50.00	107.00	12.00	2,028.00	600.00	1,428.00
40		72.4	08/18/08	CL	-	59.00	12.00	852.00	-	852.00
41		94.2	06/03/87	CL	-	59.00	12.00	852.00	-	852.00
42		75.1	03/31/06	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
43		76.6	12/31/12	CL	50.00	-	12.00	744.00	600.00	144.00
44		90.2	06/11/93	CL	-	-	12.00	144.00	-	144.00
45		93.2	01/30/86	CL	-	59.00	12.00	852.00	-	852.00
46		69.3	12/31/14	CL	50.00	107.00	20.00	2,124.00	600.00	1,524.00
47		74.6	09/30/11	CL	50.00	59.00	12.00	1,452.00	600.00	852.00
48		78.1	06/30/00	CL	-	-	12.00	144.00	-	144.00
49		65.1	06/05/09	CL	718.00	59.00	12.00	9,468.00	6,225.36	3,242.64
50		89.3	06/12/86	CL	-	59.00	12.00	852.00	-	852.00

Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
51		62.7	12/30/11	CO	-	59.00	12.00	852.00	852.00	-
52		67.4	07/01/16	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
53		72.5	10/31/06	CO	100.00	107.00	12.00	2,628.00	1,200.00	1,428.00
54		68.6	12/30/12	CO	150.00	-	20.00	2,040.00	1,800.00	240.00
55		66.5	12/30/12	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
56		70.1	05/29/10	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
57		70.6	06/09/06	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
58		74.3	06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
59		80.0	06/13/97	CT	-	59.00	12.00	852.00	852.00	-
60		73.9	06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
61		81.7	06/30/00	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
62		70.9	06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
63		71.6	06/06/08	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
64		64.1	06/30/11	CT	848.00	59.00	12.00	11,028.00	10,361.04	666.96
65		73.6	06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
66		73.7	06/28/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
67		67.1	05/30/14	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
68		83.6	06/30/00	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
		64.0	06/02/18	CT	848.00	59.00	12.00	11,028.00	3,000.00	8,028.00
69		67.0	05/30/16	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
70		76.1	08/20/16	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
71		69.1	06/01/11	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
72		75.6	06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
73		72.4	06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
74		70.2	05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
75		71.4	06/11/04	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
76		68.5	06/01/13	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
77		65.3	06/01/14	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
78		75.0	06/11/04	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
79		64.5	06/02/18	CT	1,695.00	107.00	20.00	21,864.00	3,000.00	18,864.00
80		70.7	05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
81		66.2	02/14/08	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
82		70.8	06/01/13	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
83		66.6	06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
84		66.5	06/03/17	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
85		71.7	06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
86		85.0	05/09/89	CT	397.67	59.00	12.00	5,624.04	5,624.04	-
87		73.4	06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
88		72.9	06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
89		61.8	06/01/15	CT	1,198.00	59.00	12.00	15,228.00	10,361.04	4,866.96
90		69.2	06/01/13	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
91		87.1	06/11/87	CT	331.67	59.00	12.00	4,832.04	4,832.04	-
92		68.3	05/26/12	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
93		66.7	06/01/13	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
94		78.2	06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
95		76.7	06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
96		87.4	06/30/96	CT	102.00	59.00	12.00	2,076.00	-	2,076.00
97		74.7	06/30/96	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
98		72.5	06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
99		67.1	06/01/13	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
100		69.8	06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
101		73.0	06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
102		82.4	06/13/97	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
103		68.4	06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
104		75.7	06/11/04	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00

Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
105		73.7	06/05/09	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
106		66.3	06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
107		82.7	06/30/00	CT	579.00	107.00	12.00	8,376.00	2,076.00	6,300.00
108		77.5	06/30/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
109		82.7	06/14/91	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
110		83.0	06/12/99	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
111		66.2	06/01/15	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
112		73.8	06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
113		79.4	06/30/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
114		71.9	06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
115		86.9	02/01/90	CT	-	59.00	12.00	852.00	-	852.00
116		72.4	06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
117		70.8	05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
118		92.8	06/08/84	CT	313.92	59.00	12.00	4,619.04	4,619.04	-
119		72.0	06/05/09	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
120		58.3	06/03/17	CT	718.00	59.00	12.00	9,468.00	3,000.00	6,468.00
121		64.3	06/01/14	CT	848.00	59.00	12.00	11,028.00	10,361.04	666.96
122		71.7	06/10/05	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
123		70.6	05/26/11	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
124		70.4	06/06/08	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
125		80.5	07/03/03	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
126		86.0	06/15/90	CT	-	59.00	12.00	852.00	-	852.00
127		66.4	06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
128		70.0	05/27/11	CT	-	107.00	-	1,284.00	-	1,284.00
129		64.7	06/01/15	CT	1,695.00	107.00	20.00	21,864.00	10,361.04	11,502.96
130		71.9	06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
131		69.6	06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
132		67.2	05/30/14	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
133		80.6	06/11/04	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
134		80.6	06/11/93	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
135		70.7	05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
136		69.5	12/09/06	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
137		69.2	06/10/05	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
138		72.8	06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
139		82.1	06/30/00	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
140		69.3	06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
141		78.0	06/06/08	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
142		74.3	06/07/03	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
143		74.7	06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
144		64.7	07/01/16	CT	2,397.00	107.00	20.00	30,288.00	3,000.00	27,288.00
145		70.6	06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
146		80.9	06/10/94	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
147		83.2	06/13/97	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
148		70.7	06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
149		80.0	06/30/99	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
150		82.0	06/30/96	MG	100.00	107.00	12.00	2,628.00	2,052.00	576.00
151		65.5	06/30/14	MG	-	107.00	20.00	1,524.00	-	1,524.00
152		70.9	06/30/11	MG	-	59.00	12.00	852.00	-	852.00
153		72.3	06/30/07	MG	-	59.00	12.00	852.00	-	852.00
154		85.7	spouse	SU	579.00	59.00	-	7,656.00	-	7,656.00
155		98.9	spouse	SU	-	59.00	-	708.00	-	708.00
156		93.1	spouse	SU	-	59.00	-	708.00	-	708.00
157		93.9	spouse	SU	-	-	12.00	144.00	-	144.00
<b>Total</b>			<b>Today's Date = 04/05/19</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>

## Site Allocations

	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 budget
<b>Forest Grove</b>								
Enrollment (97% of estimate)	496	499	411	428	458	449	448	437
Allocation per Student	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 64,480</b>	<b>\$ 64,870</b>	<b>\$ 53,380</b>	<b>\$ 55,575</b>	<b>\$ 61,830</b>	<b>\$ 62,875</b>	<b>\$ 62,740</b>	<b>\$ 61,246</b>
Enrollment (actual CBEDS)	489	458	460	470	472	463	448	437
<b>Final Allocation</b>	<b>\$ 63,570</b>	<b>\$ 59,540</b>	<b>\$ 59,800</b>	<b>\$ 61,100</b>	<b>\$ 63,720</b>	<b>\$ 64,820</b>	<b>\$ 62,740</b>	<b>\$ 61,246</b>
<b>Increase (Decrease)</b>	<b>\$ (910)</b>	<b>\$ (5,330)</b>	<b>\$ 6,420</b>	<b>\$ 5,525</b>	<b>\$ 1,890</b>	<b>\$ 1,945</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Robert Down</b>								
Enrollment (97% of estimate)	486	522	437	447	458	474	458	463
Allocation per Student	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 63,180</b>	<b>\$ 67,860</b>	<b>\$ 56,830</b>	<b>\$ 58,045</b>	<b>\$ 61,830</b>	<b>\$ 66,406</b>	<b>\$ 64,098</b>	<b>\$ 64,777</b>
Enrollment (actual CBEDS)	488	487	468	472	490	489	458	463
<b>Final Allocation</b>	<b>\$ 63,440</b>	<b>\$ 63,310</b>	<b>\$ 60,840</b>	<b>\$ 61,360</b>	<b>\$ 66,150</b>	<b>\$ 68,460</b>	<b>\$ 64,098</b>	<b>\$ 64,777</b>
<b>Increase (Decrease)</b>	<b>\$ 260</b>	<b>\$ (4,550)</b>	<b>\$ 4,011</b>	<b>\$ 3,315</b>	<b>\$ 4,320</b>	<b>\$ 2,054</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Middle School</b>								
Enrollment (97% of estimate)	455	513	452	454	496	485	461	440
Allocation per Student	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 59,150</b>	<b>\$ 66,690</b>	<b>\$ 58,788</b>	<b>\$ 59,033</b>	<b>\$ 66,960</b>	<b>\$ 67,900</b>	<b>\$ 64,505</b>	<b>\$ 61,653</b>
Enrollment (actual CBEDS)	469	484	472	512	495	500	461	440
<b>Final Allocation</b>	<b>\$ 60,970</b>	<b>\$ 62,920</b>	<b>\$ 61,360</b>	<b>\$ 66,560</b>	<b>\$ 66,825</b>	<b>\$ 70,000</b>	<b>\$ 64,505</b>	<b>\$ 61,653</b>
<b>Increase (Decrease)</b>	<b>\$ 1,820</b>	<b>\$ (3,770)</b>	<b>\$ 2,572</b>	<b>\$ 7,527</b>	<b>\$ (135)</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ -</b>
<b>High School</b>								
Enrollment (97% of estimate)	581	628	527	561	591	599	647	633
Allocation per Student	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 75,530</b>	<b>\$ 81,640</b>	<b>\$ 68,558</b>	<b>\$ 72,865</b>	<b>\$ 79,785</b>	<b>\$ 83,924</b>	<b>\$ 90,579</b>	<b>\$ 88,677</b>
Enrollment (actual CBEDS)	597	595	596	613	602	618	647	633
<b>Final Allocation</b>	<b>\$ 77,610</b>	<b>\$ 77,350</b>	<b>\$ 77,480</b>	<b>\$ 79,690</b>	<b>\$ 81,270</b>	<b>\$ 86,520</b>	<b>\$ 90,579</b>	<b>\$ 88,677</b>
<b>Increase (Decrease)</b>	<b>\$ 2,080</b>	<b>\$ (4,290)</b>	<b>\$ 8,922</b>	<b>\$ 6,825</b>	<b>\$ 1,485</b>	<b>\$ 2,596</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community High School</b>								
Enrollment (97% of estimate)	20	20	23	18	14	17	17	19
Allocation per Student	\$ 250.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 335.00	\$ 340.00	\$ 340.00	\$ 340.00
<b>Initial Allocation</b>	<b>\$ 5,000</b>	<b>\$ 6,600</b>	<b>\$ 7,590</b>	<b>\$ 5,957</b>	<b>\$ 4,690</b>	<b>\$ 5,936</b>	<b>\$ 5,936</b>	<b>\$ 6,596</b>
Enrollment (actual CBEDS)	21	27	19	16	23	18	17	19
<b>Final Allocation</b>	<b>\$ 5,250</b>	<b>\$ 8,910</b>	<b>\$ 6,270</b>	<b>\$ 5,280</b>	<b>\$ 7,705</b>	<b>\$ 6,120</b>	<b>\$ 5,936</b>	<b>\$ 6,596</b>
<b>Increase (Decrease)</b>	<b>\$ 250</b>	<b>\$ 2,310</b>	<b>\$ (1,320)</b>	<b>\$ (677)</b>	<b>\$ 3,015</b>	<b>\$ 184</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Final Allocations</b>	<b>\$ 270,840</b>	<b>\$ 272,030</b>	<b>\$ 265,750</b>	<b>\$ 273,990</b>	<b>\$ 285,670</b>	<b>\$ 295,920</b>	<b>\$ 287,858</b>	<b>\$ 282,949</b>

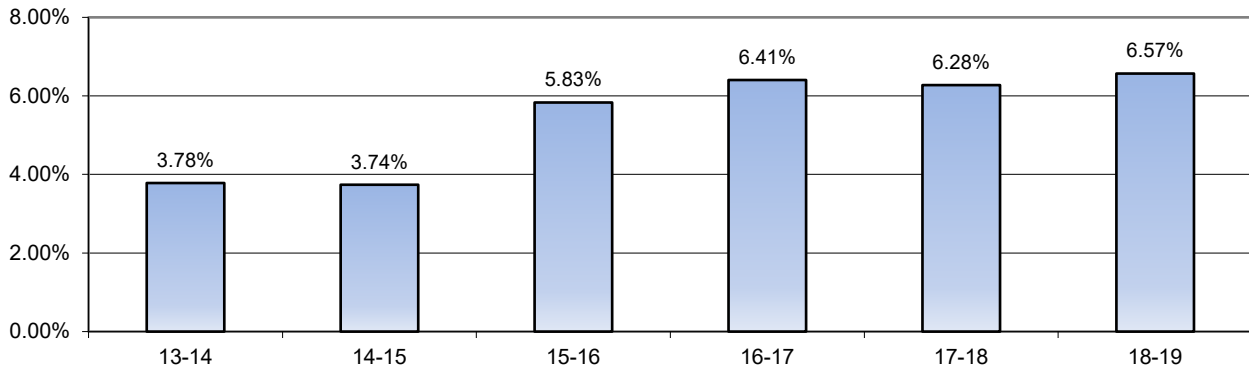


Allocations are adjusted at CBEDS. Starting 12-13, Health Permits & Copier Leases are excluded. SIP and Site Allocations are combined.

## Assessed Valuation

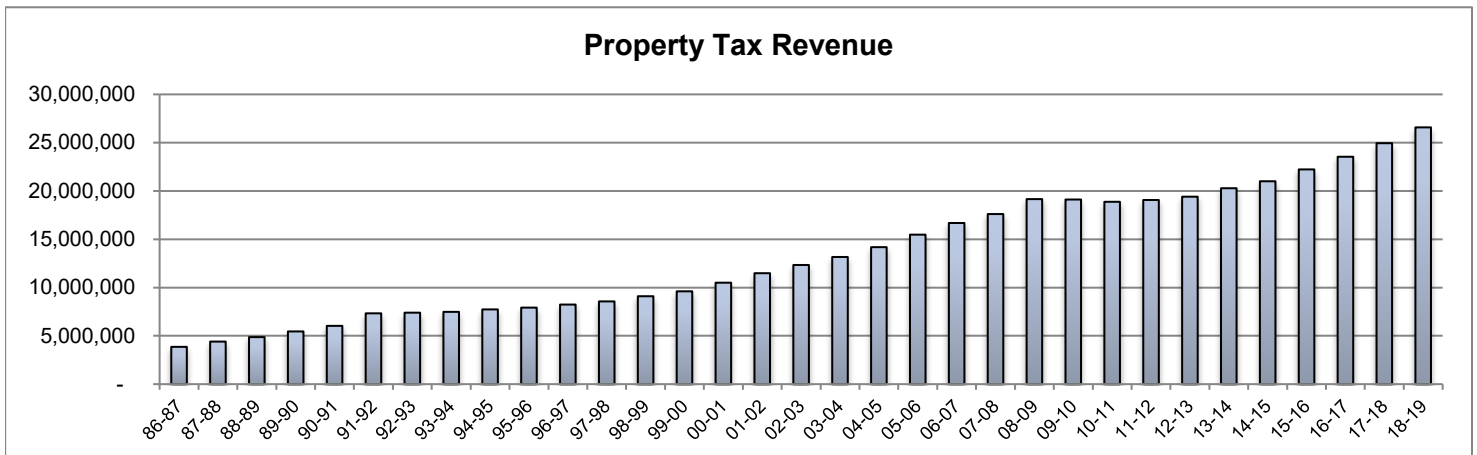
Tax District		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
		actual	actual	actual	actual	actual	Estimate
<b>PG</b>	AV	2,263,184,792	2,354,721,699	2,483,755,318	2,639,724,765	2,815,131,775	3,005,933,828
<b>004-000</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>10,675,601</b>	<b>11,107,387</b>	<b>11,716,048</b>	<b>12,451,766</b>	<b>13,279,174</b>	<b>14,179,200</b>
7,544	Change	353,962	431,786	608,661	735,719	827,407	900,027
<b>PG</b>	AV	146,331	146,993	149,929	152,215	155,259	158,361
<b>004-001</b>	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	<b>Tax</b>	<b>696</b>	<b>700</b>	<b>714</b>	<b>724</b>	<b>739</b>	<b>754</b>
2	Change	14	3	14	11	14	15
<b>PG</b>	AV	337,539,457	354,478,410	378,060,283	398,489,557	426,135,448	447,447,544
<b>004-002</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>1,592,197</b>	<b>1,672,099</b>	<b>1,783,337</b>	<b>1,879,703</b>	<b>2,010,111</b>	<b>2,110,641</b>
1,142	Change	9,677	79,902	111,237	96,366	130,408	100,531
<b>PG</b>	AV	13,879,673	15,697,243	15,957,006	16,162,262	16,488,937	16,849,933
<b>004-004</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>65,471</b>	<b>74,045</b>	<b>75,270</b>	<b>76,239</b>	<b>77,779</b>	<b>79,482</b>
30	Change	459	8,574	1,225	968	1,541	1,703
<b>PG</b>	AV	212,140	210,640	194,910	195,440	172,458	175,690
<b>004-005</b>	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	<b>Tax</b>	<b>1,209</b>	<b>1,200</b>	<b>1,110</b>	<b>1,113</b>	<b>983</b>	<b>1,001</b>
10	Change	(95)	(9)	(90)	3	(131)	18
<b>PB</b>	AV	1,652,780,310	1,701,639,870	1,807,374,077	1,931,501,204	2,040,803,324	2,176,651,489
<b>102-001</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>7,495,954</b>	<b>7,717,549</b>	<b>8,197,092</b>	<b>8,760,053</b>	<b>9,255,778</b>	<b>9,871,898</b>
1,797	Change	359,108	221,596	479,543	562,961	495,724	616,120
<b>PB</b>	AV	2,058,215	2,036,723	1,998,775	1,814,471	1,711,053	1,653,888
<b>102-003</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>9,335</b>	<b>9,237</b>	<b>9,065</b>	<b>8,229</b>	<b>7,760</b>	<b>7,501</b>
1	Change	(55)	(97)	(172)	(836)	(469)	(259)
<b>Totals</b>	AV	4,269,800,918	4,428,931,578	4,687,490,298	4,988,039,914	5,300,598,254	5,648,870,733
	<b>Tax</b>	<b>19,840,463</b>	<b>20,582,218</b>	<b>21,782,636</b>	<b>23,177,829</b>	<b>24,632,323</b>	<b>26,250,478</b>
Parcels	<b>Change</b>	<b>723,070</b>	<b>741,755</b>	<b>1,200,418</b>	<b>1,395,193</b>	<b>1,454,495</b>	<b>1,618,154</b>
10,526	<b>Chg %</b>	<b>3.78%</b>	<b>3.74%</b>	<b>5.83%</b>	<b>6.41%</b>	<b>6.28%</b>	<b>6.57%</b>
<b>Actual change</b>		<b>\$ 21,005,314</b>	<b>\$ 22,231,404</b>	<b>\$ 23,542,062</b>	<b>\$ 24,945,648</b>	<b>\$ 26,583,586</b>	
		<b>5.55%</b>	<b>7.42%</b>	<b>7.47%</b>	<b>5.96%</b>	<b>6.57%</b>	

**Percent Change in Assessed Valuation**



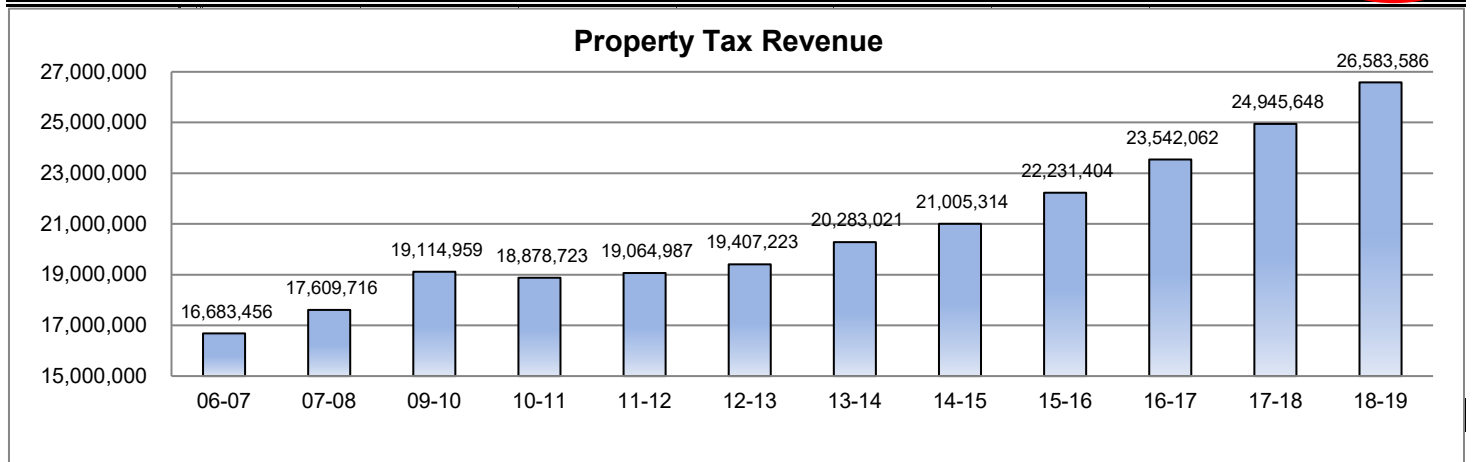
## Property Tax History

Year	December			April			Final			Dec/Jun	Apr/Jun
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
86-87							<b>3,860,500</b>	337,500	9.6%		
87-88							<b>4,406,000</b>	545,500	14.1%		
88-89							<b>4,869,400</b>	463,400	10.5%		
89-90							<b>5,457,000</b>	587,600	12.1%		
90-91							<b>6,034,000</b>	577,000	10.6%		
<b>91-92</b>	<b>Basic Aid</b>						<b>7,331,761</b>	1,297,761	21.5%		
92-93							<b>7,399,872</b>	68,111	0.9%		
93-94							<b>7,482,522</b>	82,650	1.1%		
94-95							<b>7,737,330</b>	254,808	3.4%		
95-96							<b>7,923,391</b>	186,061	2.4%		
96-97							<b>8,239,086</b>	315,695	4.0%		
97-98							<b>8,565,798</b>	326,712	4.0%		
98-99							<b>9,101,506</b>	535,708	6.3%		
99-00							<b>9,610,100</b>	508,594	5.6%		
00-01							<b>10,502,617</b>	892,517	9.3%		
01-02							<b>11,485,691</b>	983,074	9.4%		
02-03							<b>12,335,985</b>	850,294	7.4%		
03-04							<b>13,164,922</b>	828,937	6.7%		
04-05							<b>14,182,257</b>	1,017,335	7.7%		
05-06							<b>15,476,998</b>	1,294,741	9.1%		
06-07	9,371,209			16,397,261			<b>16,683,456</b>	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%	<b>17,609,716</b>	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%	<b>19,157,064</b>	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%	<b>19,114,959</b>	(42,105)	-0.2%	55.3%	97.3%
10-11	10,703,836	128,985	1.2%	18,414,267	(192,757)	-1.0%	<b>18,878,723</b>	(236,236)	-1.2%	56.7%	97.5%
11-12	10,694,939	(8,897)	-0.1%	18,466,514	52,247	0.3%	<b>19,064,987</b>	186,264	1.0%	56.1%	96.9%
12-13	10,959,537	264,598	2.5%	18,931,299	464,785	2.5%	<b>19,407,223</b>	342,236	1.8%	56.5%	97.5%
13-14	11,385,033	425,496	3.9%	19,809,903	878,604	4.6%	<b>20,283,021</b>	875,798	4.5%	56.1%	97.7%
14-15	12,074,561	689,528	6.1%	20,509,066	699,163	3.5%	<b>21,005,314</b>	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%	<b>22,231,404</b>	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%	<b>23,542,062</b>	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%	<b>24,945,648</b>	1,403,586	6.0%	58.4%	98.0%
18-19	14,617,191	47,200	0.3%	26,017,651	1,562,706	6.4%	<b>26,583,586</b>	1,637,938	6.6%	55.0%	97.9%
<b>Average</b>										<b>56.3%</b>	<b>97.7%</b>



# Property Tax Revenue

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	actual	actual	actual	actual	actual	actual	actual	estimate
<b>July</b>	122,225	-	-	-	-	-	-	-
Year-to-Date	122,225	-	-	-	-	-	-	-
<b>August</b>		-	-	-	-	-	-	-
Year-to-Date	122,225	-	-	-	-	-	-	-
<b>September</b>	186,941	31,323	73,572	68,361	75,436	49,319	<b>56,920</b>	81,929
Year-to-Date	309,167	31,323	73,572	68,361	75,436	49,319	<b>56,920</b>	81,929
<b>October</b>		94,193	-	-	768,510	792,168	<b>818,005</b>	-
Year-to-Date	309,167	125,516	73,572	68,361	843,946	841,486	<b>874,925</b>	81,929
<b>November</b>	87,757	779,423	759,221	48,234	49,334	42,682	<b>46,407</b>	943,522
Year-to-Date	396,924	904,939	832,793	116,595	893,280	884,168	<b>921,332</b>	1,025,451
<b>December</b>	<b>10,298,015</b>	<b>10,054,597</b>	<b>10,552,240</b>	<b>11,957,966</b>	<b>11,634,319</b>	<b>12,688,993</b>	<b>13,648,659</b>	13,591,740
Year-to-Date	<b>10,694,939</b>	<b>10,959,537</b>	<b>11,385,033</b>	<b>12,074,561</b>	<b>12,527,599</b>	<b>13,573,161</b>	<b>14,569,991</b>	14,617,191
percent change	<b>-0.08%</b>	<b>2.47%</b>	<b>3.88%</b>	<b>6.06%</b>	<b>3.75%</b>	<b>8.35%</b>	<b>7.34%</b>	0.32%
<b>January</b>	235,324	162,549	350,363	209,642	527,542	307,376	<b>755,156</b>	870,933
Year-to-Date	10,930,263	11,122,086	11,735,396	12,284,203	13,055,141	13,880,538	<b>15,325,147</b>	15,488,124
percent change	-0.77%	1.75%	5.51%	4.68%	6.28%	6.32%	<b>10.41%</b>	1.06%
<b>February</b>	445,020	492,852	512,416	532,513	555,779	601,451	<b>1,459,505</b>	1,683,268
Year-to-Date	11,375,283	11,614,938	12,247,812	12,816,716	13,610,920	14,481,989	<b>16,784,652</b>	17,171,392
percent change	-0.30%	2.11%	5.45%	4.64%	6.20%	6.40%	<b>15.90%</b>	2.30%
<b>March</b>	404,979	375,214	409,741	414,021	519,125	502,464	<b>5,135</b>	5,923
Year-to-Date	11,780,263	11,990,152	12,657,553	13,230,737	14,130,045	14,984,452	<b>16,789,787</b>	17,177,315
percent change	0.42%	1.78%	5.57%	4.53%	6.80%	6.05%	<b>12.05%</b>	2.31%
<b>April</b>	<b>6,686,251</b>	<b>6,941,147</b>	<b>7,152,350</b>	<b>7,278,329</b>	<b>7,632,400</b>	<b>8,041,076</b>	<b>7,665,157</b>	8,840,336
Year-to-Date	<b>18,466,514</b>	<b>18,931,299</b>	<b>19,809,903</b>	<b>20,509,066</b>	<b>21,762,445</b>	<b>23,025,529</b>	<b>24,454,944</b>	26,017,651
percent change	<b>0.28%</b>	<b>2.52%</b>	<b>4.64%</b>	<b>3.53%</b>	<b>6.11%</b>	<b>5.80%</b>	<b>6.21%</b>	6.39%
<b>May</b>	203,386	219,514	253,210	77,114	58,025	83,677	72,178	83,244
Year-to-Date	18,669,900	19,150,812	20,063,112	20,586,180	21,820,470	23,109,205	24,527,122	26,100,894
percent change	0.00%	2.58%	4.76%	2.61%	6.00%	5.91%	6.14%	6.42%
<b>June</b>	395,087	256,411	219,909	419,134	410,934	432,856	418,526	482,692
Year-to-Date	19,064,987	19,407,223	20,283,021	21,005,314	22,231,404	23,542,062	24,945,648	26,583,586
percent change	0.99%	1.80%	4.51%	3.56%	5.84%	5.90%	5.96%	6.57%
<b>Total</b>	<b>19,064,987</b>	<b>19,407,223</b>	<b>20,283,021</b>	<b>21,005,314</b>	<b>22,231,404</b>	<b>23,542,062</b>	<b>24,945,648</b>	<b>26,583,586</b>
<b>Inc (Dec)</b>	<b>186,264</b>	<b>342,236</b>	<b>875,798</b>	<b>722,293</b>	<b>1,226,089</b>	<b>1,310,658</b>	<b>1,403,586</b>	<b>1,637,938</b>
percent change	<b>0.99%</b>	<b>1.80%</b>	<b>4.51%</b>	<b>3.56%</b>	<b>5.84%</b>	<b>5.90%</b>	<b>5.96%</b>	<b>6.57%</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 Tech)</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>			8.0%	8.1%	8.1%	8.1%	8.2%	8.2%	8.2%

**Bond & Parcel Tax Elections:**

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

6,724

**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**

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Forest Grove</b>					
Furniture and Equipment	F-19	206,543	206,543	-	100.0%
Front Entrance and Misc Projects	Misc Imp	474,075	474,075	-	100.0%
Facility Upgrade Projects	F-0	1,299,354	1,299,354	-	100.0%
<b>Total Forest Grove</b>		<b>1,979,972</b>	<b>1,979,972</b>	-	<b>100.0%</b>
<b>Robert Down</b>					
Furniture & Equip, Playground, Lunch Area	RD-43	492,375	492,375	-	100.0%
Window Closure, Dumpsters	Misc Imp	139,792	139,792	-	100.0%
Projects	RD-0	2,228,983	2,228,983	-	100.0%
Window Coverings	RD-24	42,053	42,053	-	100.0%
<b>Total Robert Down</b>		<b>2,903,203</b>	<b>2,903,203</b>	-	<b>100.0%</b>
<b>Middle School</b>					
Auditorium	M-5	963,062	963,062	-	100.0%
Bleachers	M-42	22,890	22,890	-	100.0%
Track and Field Repair	M-8	506,962	506,962	-	100.0%
Flooring Replacement	M-3	236,563	236,563	-	100.0%
Fountain Avenue		895,787	895,787	-	100.0%
Furniture and Equipment	M-39	361,570	361,570	-	100.0%
Outdoor Rec, Basketball Courts	Misc Imp	191,493	191,493	-	100.0%
Music Room	M-4	1,569,460	1,569,460	-	100.0%
Projects	M-0	3,570,115	3,570,115	-	100.0%
<b>Total Middle School</b>		<b>8,317,902</b>	<b>8,317,902</b>	-	<b>100.0%</b>
<b>High School</b>					
Art Room Remodel	H-36	59,386	59,386	-	100.0%
Digital Music	H-35	23,144	23,144	-	100.0%
Electrical Upgrades	H-24	40,065	40,065	-	100.0%
Furniture and Equipment	H-40	253,801	253,801	-	100.0%
Gym Lighting	H-32	9,522	9,522	-	100.0%
Music Tech Equipment	H-41	79,121	79,121	-	100.0%
Parking Lot	H-2	482,598	482,598	-	100.0%
Pool Repairs	H-15	222,071	222,071	-	100.0%
Student Union		90,000	90,000	-	100.0%
Pool		1,821,943	1,821,943	-	100.0%
Projects	H-0	10,148,516	10,148,516	-	100.0%
Stadium	H-2	6,806,757	6,806,757	-	100.0%
Walkway Repairs	Misc Imp	129,527	129,527	-	100.0%
Locker Replacement		103,000	103,000	-	100.0%
<b>Total High School</b>		<b>20,269,451</b>	<b>20,269,451</b>	-	<b>100.0%</b>
<b>Adult School</b>					
Lighting Improvements, Frontage	Misc Imp	15,480	15,480	-	100.0%
Projects		1,014,525	1,014,525	-	100.0%
<b>Total Adult School</b>		<b>1,030,005</b>	<b>1,030,005</b>	-	<b>100.0%</b>

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Community High School</b>					
Classroom Carpeting	C-10	4,050	4,050	-	100.0%
Computer Tech	C-2	16,688	16,688	-	100.0%
Furniture and Equipment	C-1	7,664	7,664	-	100.0%
Jewelry Counter	C-11	28,445	28,445	-	100.0%
Lab Station	C-9	2,238	2,238	-	100.0%
Office Counter	C-5	5,625	5,625	-	100.0%
Outdoor Area	C-3	37,909	37,909	-	100.0%
Outdoor Shed	C-4	812	812	-	100.0%
Projects	C-0	25,489	25,489	-	100.0%
Science Room Floor	C-8	750	750	-	100.0%
Science Room Sink/Counter	C-7	2,500	2,500	-	100.0%
<b>Total Community High School</b>		<b>132,170</b>	<b>132,170</b>	-	<b>100.0%</b>
<b>District Office/Maintenance Facility</b>					
District Office Project (\$212,121 Fund 40)	O-1	1,953,357	1,953,357	-	100.0%
Maintenance Facility Project	O-2	1,509,427	1,509,427	-	100.0%
<b>Total District Office/Maintenance</b>		<b>3,462,784</b>	<b>3,462,784</b>	-	<b>100.0%</b>
<b>District Wide</b>					
General Administration Costs		42,754	42,754	-	100.0%
FG,RD,MS,HS Security Cameras		130,459	130,459	-	100.0%
RD,MS,HS Exterior Painting (\$7,513 Fund 40)		153,154	153,154	-	100.0%
RD,MS,HS Window Replacement		2,045,538	2,045,538	-	100.0%
Computer Labs and Computer Replacement		147,914	147,914	-	100.0%
Landscape Improvements		262,873	262,873	-	100.0%
Forest Avenue Crosswalk		86,606	86,606	-	100.0%
Network Improvements		1,035,215	1,035,215	-	100.0%
<b>Total District Wide</b>		<b>3,904,513</b>	<b>3,904,513</b>	-	<b>100.0%</b>
<b>Total All Measure D Projects</b>		<b>42,000,000</b>	<b>42,000,000</b>	-	<b>100.0%</b>
<b>Summary:</b>		<b>Funding</b>	<b>Budgeted</b>	<b>Unbudgeted</b>	
<b>Measure D Funding</b>		42,000,000	42,000,000	-	<b>100.0%</b>

## Measure A - Ed Tech Bond - Series A

Series A		2014-15	2015-16	2016-17	Total
<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 & Ant Carousel	42,347	18,826		61,173
12	Chromebook security ca Portola	8,752			8,752
13	Computer replacements Dell	34,922	112,335		147,257
14	Student Union Equipme 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 Advis DS&C	146,514	1,156		147,669
20	Security Camera Projec 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 & 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 St	Vernier		304		<b>304</b>
54	Printers and Misc Equip	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 Fore	Mavericks/Trinity		24,756		<b>24,756</b>
61	Telephone System Distr	Mavericks		14,750		<b>14,750</b>
62	FG - Renaissance Learr	Renaissance Learning		5,824		<b>5,824</b>
63	ISP Services & Registra	School Mint		24,930		<b>24,930</b>
64	iMacs for Middle School	Apple		5,968		<b>5,968</b>
65	Document Camera for M	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/cam	Amazon		3,003		<b>3,003</b>
69	Equipment for Adult Sch	Apple		9,315		<b>9,315</b>
70	Apple iPads for Curricul	Apple		1,155		<b>1,155</b>
71	LED TVs for MS	Amazon		1,791		<b>1,791</b>
72	Equipment for FG	Amazon		1,583		<b>1,583</b>
73	Equipment for CHS	Amazon		1,369		<b>1,369</b>
74	Equipment for RD	Office Depot		851		<b>851</b>
75	Equipment for MS	Academic Superstore		1,146		<b>1,146</b>
76	Equipment for CHS	Maker Bot		3,001		<b>3,001</b>
77	Equipment			98,573		<b>98,573</b>
<b>Total Expended</b>			<b>904,040</b>	<b>1,424,193</b>	<b>-</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.

## Measure A - Ed Tech Bond - Series B

<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>600,000</b>	<b>300,000</b>	<b>2,000,000</b>
<b>Expenditures:</b>							
1 Chromebooks	33,825	49,717					83,542
2 iPads	4,500	37,311					41,811
3 Document Cameras	4,560						4,560
4 LCD Projectors	2,500	13,480					15,980
5 Projector Screens	200	304					504
6 Laptop Computers (for staff)	5,415	11,070					16,485
7 Desktop Computers (for staff)	1,966	2,512					4,478
8 AP Wifi Routers	4,410						4,410
9 Laptop Computers (for AP Class)	19,096						19,096
10 Printers	1,200	2,349					3,549
11 Physics (online software)	19,478						19,478
12 Security Camera Licenses	3,300						3,300
13 Cameras		45,446					45,446
14 Online class software		82,974					82,974
15 Illuminate		27,390					27,390
16 Subscription		13,220					13,220
17 Network Equipment		3,479					3,479
18 Calculators		3,244					3,244
19 Touchscreen Monitor		289					289
20 Food Service Software		29,243					29,243
21 Cloud/Caspar software		8,831					8,831
22 Schoo to Parents Software		2,923					2,923
23 Surface pro computers		11,779					11,779
24 Microsoft computers		3,694					3,694
25 Financial Advisory Services		5,473					5,473
26 Informed K-12		8,100					8,100
27 Chromebooks repairs		6,616					6,616
28 MCOE WAN/Tech & Info services		13,500					13,500
29							-
30							-
31							-
32							-
33							-
34							-
35							-
36							-
37							-
<b>Total Expended</b>	<b>100,450</b>	<b>382,944</b>					<b>483,394</b>
<b>Ending Balance</b>	<b>-</b>	<b>16,606</b>	<b>600,000</b>	<b>600,000</b>	<b>300,000</b>		<b>1,516,606</b>

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	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	300,000	300,000	304,309	350,000	350,000	350,000
Aug										
Sep										
Oct										
Nov	<i>Series A (issued \$2.37M)</i>		<i>Series B (issued \$2M)</i>		<i>Series C (issued \$2M)</i>			<i>Series D</i>		
Dec										
Jan	904,040	596,557	174,775	242,869	300,000	300,000	350,000	350,000	350,000	400,000
Feb										
Mar										
Apr										
May										
Jun										
	904,040	1,530,397	754,177	382,944	600,000	600,000	654,309	700,000	700,000	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

Pacific Grove Unified School District

**Bonded Debt**

<b>General Obligation Bonds Election - Series</b>		<b>Issuance Amount</b>	<b>Maturity Date</b>	<b>Balance June 30, 2015</b>	<b>Notes</b>
<b>1</b>	<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	<b>3,065,000</b>	<b>2015</b>	<b>96,000</b>	<b>Refunding</b>
<b>2</b>	<b>2006 Election - 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.	<b>6,000,000</b>	<b>2036</b>	<b>1,760,000</b>	<b>Measure D</b>
<b>3</b>	<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	<b>3,035,000</b>	<b>2015</b>	<b>15,000</b>	<b>Refunding</b>
<b>4</b>	<b>2006 Election - 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.	<b>9,720,000</b>	<b>2037</b>	<b>8,705,000</b>	<b>Measure D</b>
<b>5</b>	<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.	<b>9,500,000</b>	<b>2039</b>	<b>8,860,000</b>	<b>Measure D</b>
<b>6</b>	<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.	<b>9,000,000</b>	<b>2039</b>	<b>8,465,000</b>	<b>Measure D</b>
<b>7</b>	<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.	<b>7,780,000</b>	<b>2026</b>	<b>7,570,000</b>	<b>Measure D</b>
<b>8</b>	<b>2011 Election - 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.	<b>4,690,000</b>	<b>2032</b>	<b>3,870,000</b>	<b>Refunding</b>
<b>9</b>	<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.	<b>2,370,000</b>	<b>2018</b>	<b>2,370,000</b>	<b>Ed Tech</b>
<b>10</b>	<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.	<b>4,925,000</b>	<b>2030</b>	<b>4,925,000</b>	<b>Refunding</b>
<b>11</b>	<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.	<b>3,380,000</b>	<b>2031</b>	<b>3,380,000</b>	<b>Refunding</b>
<b>12</b>	<b>2014 Election - Ed Tech Bond Series B</b> On December 15, 2016, the District issued \$2,000,000 of 2014 Election, Series B General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.	<b>2,000,000</b>	<b>2021</b>	<b>2,000,000</b>	<b>Ed Tech</b>
<b>13</b>	<b>Premium</b>			<b>971,764</b>	
<b>Total General Obligation Bonds</b>		<b>65,465,000</b>		<b>52,987,764</b>	

Pacific Grove Unified School District

**Copiers**

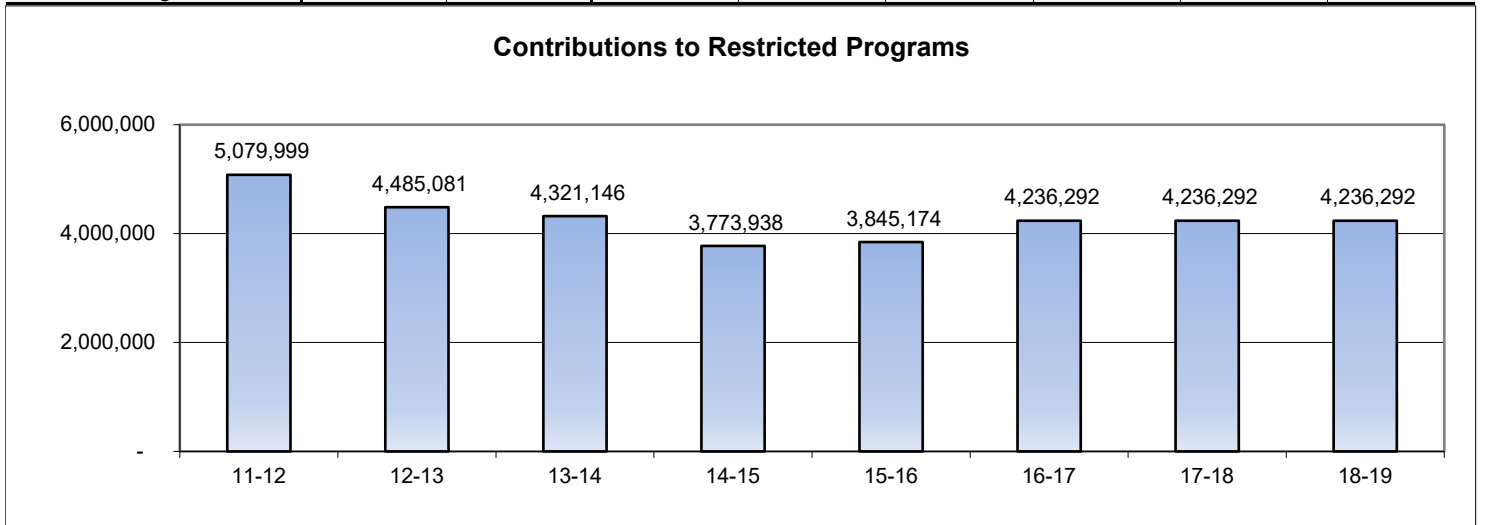
Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MXM-654N	7/1/16-6/30/19	\$ 318.34	\$ 160.00	28,571	0.0056
			12	12		
			<b>\$ 3,820.08</b>	<b>\$ 1,920.00</b>		
Robert Down	1 MXM-654N	7/1/16-6/30/19	\$ 318.34	\$ 160.00	28,571	0.0056
			12	12		
			<b>\$ 3,820.08</b>	<b>\$ 1,920.00</b>		
Middle School	1 MXM-754N	7/1/16-6/30/19	\$ 318.34	\$ 160.00	28,571	0.0056
			12	12		
			<b>\$ 3,820.08</b>	<b>\$ 1,920.00</b>		
High School	1 MXM-754N 1 MX-620U (purchased)	7/1/16-6/30/19	\$ 318.34	\$ 160.00	28,571	0.0056
			12	12		
			<b>\$ 3,820.08</b>	<b>\$ 1,920.00</b>		
Adult School	1 MXM-654N	7/1/16-6/30/19	\$ 318.34	\$ 160.00	28,571	0.0056
			12	12		
			<b>\$ 3,820.08</b>	<b>\$ 1,920.00</b>		
District Office	1 MXM-654N	7/1/16-6/30/19	\$ 318.34	\$ 160.00	28,571	0.0056
			12	12		
			<b>\$ 3,820.08</b>	<b>\$ 1,920.00</b>		
District Office	1 MXM-654N	7/1/16-6/30/19	\$ 318.34	\$ 160.00	28,571	0.0056
			12	12		
			<b>\$ 3,820.08</b>	<b>\$ 1,920.00</b>		
<b>Total</b>	<b>8</b>		<b>\$ 2,228.38</b> per month	<b>\$ 1,120.00</b> per month		
			12	12		
<b>Total 2016-17</b>			<b>\$ 26,740.56</b> per year	<b>\$ 13,440.00</b> per year		
<b>Total 2015-16</b>			<b>\$ 22,938.48</b>	<b>\$ 11,508.00</b>		

Current leases expire June 30, 2016



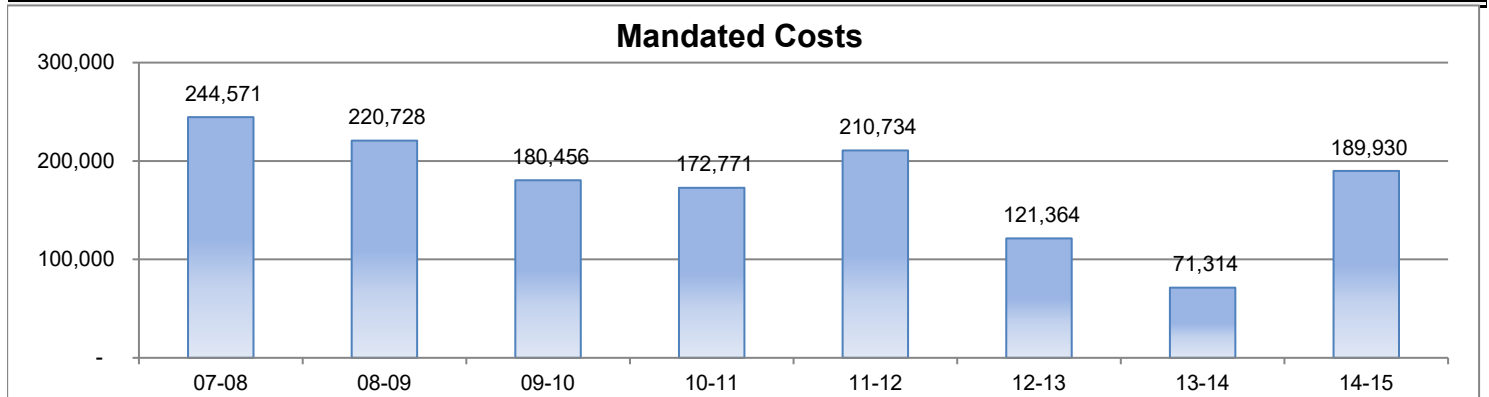
## Contributions to Restricted Programs

Program		2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 budgeted	2018-19 budgeted
Title I	3010	166,953	192,907	17,580	2,229	3,153	-	-	-
Title II	4035	13,085	15,271	17,793	25,170	34,322	38,010	38,010	38,010
Title III	4203					1,911			
Federal Special Ed	3310	96,972	65,417	41,953	107,880	108,321	91,488	91,488	91,488
State Special Ed	6500	3,439,810	2,867,984	3,567,587	2,966,596	2,903,316	3,337,446	3,337,446	3,337,446
Maintenance & Ops	8150	591,651	690,108	676,233	672,062	794,151	769,348	769,348	769,348
<b>Total Restricted Contrib</b>		<b>4,308,471</b>	<b>3,831,687</b>	<b>4,321,146</b>	<b>3,773,938</b>	<b>3,845,174</b>	<b>4,236,292</b>	<b>4,236,292</b>	<b>4,236,292</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	107,512	106,934						
GATE	1300	22,016							
K-3 CSR	1030	332,458	386,955						
School Safety	4969								
Economic Impact Aid	4200								
HTS Transportation	7900	108,547	127,794						
ROP	8410	200,995	31,711						
<b>Total Unrest Contribution</b>		<b>771,528</b>	<b>653,394</b>	-	-	-	-	-	-
<b>TOTAL</b>		<b>5,079,999</b>	<b>4,485,081</b>	<b>4,321,146</b>	<b>3,773,938</b>	<b>3,845,174</b>	<b>4,236,292</b>	<b>4,236,292</b>	<b>4,236,292</b>
Change		1,069,405	(594,918)	(163,935)	(547,208)	71,236	391,118	-	-
Percent Change		26.7%	-11.7%	-3.7%	-12.7%	1.9%	10.2%	0.0%	0.0%



## Mandated Cost Claims

	06-07 & Before	07-08	08-09	09-10	10-11	11-12	12-13 MCBG	13-14 MCBG	14-15	Total Claims
Block Grant								71,314		71,314
Academic Perf Index	1,124	1,304	1,308			83				3,819
AIDS Prevention						383				383
Annual Parent Notification	4,539	2,238	2,437			310			113	9,637
Behavioral Intervention	204,665	16,102	17,049	17,611						255,427
Caregiver Affidavits					1,166	734			214	2,114
Child Abuse and Neglect									211	211
Collective Bargaining	67,310	51,586	27,771	23,470	12,471	4,124				186,732
Comp School Safety Plans	3,695	2,860	2,029		2,093	1,980			3,276	15,933
Suspension, Expulsions, Appeals									1,485	1,485
Financial Compliance Audits					91				527	618
Grad Requirements I	660,394									660,394
Grad Requirements II	107,689									107,689
Grad Requirements III	230,106	123,850	119,649	99,435	115,845	139,271	121,364		145,734	1,095,254
Habitual Truant					1,087	4,194			4,162	9,443
High School Exit Exam	25,682	4,663	7,238		4,663	7,238			2,722	52,206
Immunization Records	3,687	1,992	2,228	2,152					2,034	12,093
Immunization Records	1,681	1,703	2,437	1,855		2,842				10,518
Interdistrict Attendance						169				169
Juvenile Court Notices II					51					51
Law Enforcement Notifications					35				211	246
Mandate Reimb Process	20,526	9,791	10,031	9,539	9,830	12,611				72,328
Notification of Truancy		1,624	1,668	1,626	2,323	2,402			3,489	13,132
Notification to Teachers	1,929	2,631	3,487	3,718	2,517	2,088			287	16,657
Open Meetings Act	12,034	3,833	4,126	4,312	3,032	3,630				30,967
Physical Performance Tests					551	298			2,530	3,379
Pupil Health Screenings						593			538	1,131
Pupil Promotion-Retention						8,662			1,297	9,959
Pupil Suspensions/Expulsions II						869				869
Pupil Suspensions/Expulsions II						153				153
SARC				1,358	3,814	3,606			2,154	10,932
School Dist Fiscal Account	5,549	3,475	4,585	4,664	2,486	532				21,291
Standardized Testing	8,124									8,124
The Stull Act (Evaluations)	63,030	16,919	14,685	10,716	10,716	13,962			18,826	148,854
Williams Act Implementation									120	120
<b>Total Claims</b>	<b>1,421,764</b>	<b>244,571</b>	<b>220,728</b>	<b>180,456</b>	<b>172,771</b>	<b>210,734</b>	<b>121,364</b>	<b>71,314</b>	<b>189,930</b>	<b>2,833,632</b>



Pacific Grove Unified School District

**Bell Schedules**

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

Robert Down	Regular				Thursday				Minimum Day	
	Kinder		1st-5th		Kinder		1st-5th		all students	
Instruction	8:45	9:40	8:45	9:55	8:45	9:55	8:45	9:55	8:45	9:55
Recess	9:40	9:50	9:55	10:05	9:55	10:05	9:55	10:05	9:55	10:05
Instruction	9:50	12:00	10:05	12:05	10:05	12:05	10:05	12:05	10:05	12:10
Lunch/Recess	12:00	12:50	12:05	12:50	12:05	12:50	12:05	12:50		
Instruction	12:50	1:40	12:50	1:55	12:50	1:55	12:50	1:55		
Recess	1:40	1:50	1:55	2:05						
Instruction	1:50	2:40	2:05	3:10						

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

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

Pacific Grove Unified School District

**Instructional Minutes**

<b>Grade Level</b>	<b>Days</b>	<b>1986-87 Required</b>	<b>2008-09 audited</b>	<b>2009-10 audited</b>	<b>2010-11 audited</b>	<b>2011-12 audited</b>	<b>2012-13 audited</b>	<b>2013-14 audited</b>	<b>2014-15 audited</b>	<b>2015-16 audited</b>	<b>2016-17 estimated</b>
Kindergarten	180	36,000	43,400	45,500	43,370	42,245	42,245	45,015	52,755	48,880	48,880
Grade 1	180	50,400	52,990	54,740	53,935	53,575	53,575	53,695	53,825	54,760	54,760
Grade 2	180	50,400	52,990	54,740	53,935	53,575	53,575	53,695	53,825	54,760	54,760
Grade 3	180	50,400	52,990	54,740	53,935	53,575	53,575	53,695	53,825	54,760	54,760
Grade 4	180	54,000	52,990	54,740	53,935	53,575	53,575	53,695	53,825	54,760	54,760
Grade 5	180	54,000	52,990	54,740	53,935	53,575	53,575	53,695	53,825	54,760	54,760
Grade 6	180	54,000	55,764	56,384	55,824	55,828	55,828	64,400	55,580	65,204	65,204
Grade 7	180	54,000	55,764	56,384	55,824	55,828	55,828	64,400	55,580	65,204	65,204
Grade 8	180	54,000	55,764	56,384	55,824	55,828	55,828	64,400	55,580	65,204	65,204
Grade 9	180	64,800	67,560	67,640	67,205	65,640	65,640	65,085	66,315	68,524	68,524
Grade 10	180	64,800	67,560	67,640	67,205	65,640	65,640	65,085	66,315	68,524	68,524
Grade 11	180	64,800	67,560	67,640	67,205	65,640	65,640	65,085	66,315	68,524	68,524
Grade 12	180	64,800	67,560	67,640	67,205	65,640	65,640	65,085	66,315	68,524	68,524
<b>Total</b>		<b>716,400</b>	<b>745,882</b>	<b>758,912</b>	<b>749,337</b>	<b>740,164</b>	<b>740,164</b>	<b>767,030</b>	<b>753,880</b>	<b>792,388</b>	<b>792,388</b>

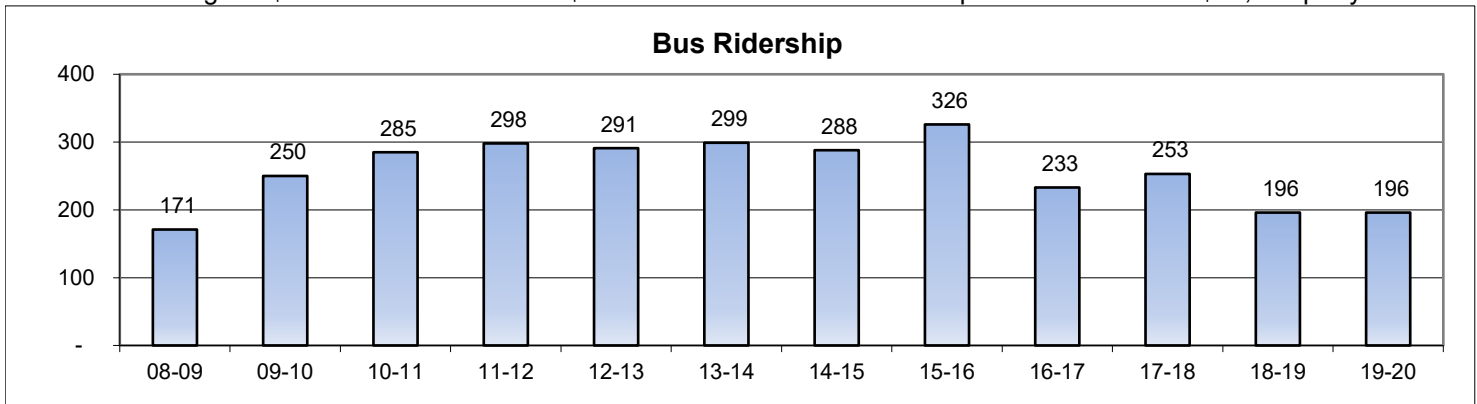
Note: All school districts (including Basic Aid districts) must maintain their instructional minutes above the 1986-87 required level.

## Bus Ridership

	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
	actual	actual	actual	actual	actual	actual	actual	actual	actual	actual	actual	estimate
<b>Forest Grove</b>												
Del Monte Park	23	53	72	79	40	37	27	44	26	52	49	49
Pebble Beach	16	12	13	16	27	67	60	60	44	37	22	22
Beach Track	6	15	18	19	14	13	20	19	15	4	5	5
<b>Total Forest Grov</b>	<b>45</b>	<b>80</b>	<b>103</b>	<b>114</b>	<b>81</b>	<b>117</b>	<b>107</b>	<b>123</b>	<b>85</b>	<b>93</b>	<b>76</b>	<b>76</b>
<b>Robert Down</b>												
Del Monte Park	7	1	8	5	10	4	1	3	1	2	-	-
Pebble Beach		5	7	5	13	9	9	5	3	1	2	2
Beach Track	36	62	58	47	58	40	48	55	38	51	41	41
<b>Total Robert Dow</b>	<b>43</b>	<b>68</b>	<b>73</b>	<b>57</b>	<b>81</b>	<b>53</b>	<b>58</b>	<b>63</b>	<b>42</b>	<b>54</b>	<b>43</b>	<b>43</b>
<b>Middle School</b>												
Del Monte Park	15	16	22	22	16	17	17	22	35	22	16	16
Pebble Beach	15	19	20	25	21	28	32	38	12	24	17	17
Beach Track	20	33	29	24	34	35	27	25	26	33	27	27
<b>Total Middle Scho</b>	<b>50</b>	<b>68</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>80</b>	<b>76</b>	<b>85</b>	<b>73</b>	<b>79</b>	<b>60</b>	<b>60</b>
<b>High School</b>												
Del Monte Park	1	1	5	8	7	2	3	6	9	2	1	1
Pebble Beach	9	14	7	14	17	12	12	12	5	8	7	7
Beach Track	23	19	26	34	34	35	32	37	19	17	9	9
<b>Total High Schoo</b>	<b>33</b>	<b>34</b>	<b>38</b>	<b>56</b>	<b>58</b>	<b>49</b>	<b>47</b>	<b>55</b>	<b>33</b>	<b>27</b>	<b>17</b>	<b>17</b>
<b>Total Ridership</b>												
Del Monte Park	46	71	107	114	73	60	48	75	71	78	66	66
Pebble Beach	40	50	47	60	78	116	113	115	64	70	48	48
Beach Track	85	129	131	124	140	123	127	136	98	105	82	82
<b>Total District</b>	<b>171</b>	<b>250</b>	<b>285</b>	<b>298</b>	<b>291</b>	<b>299</b>	<b>288</b>	<b>326</b>	<b>233</b>	<b>253</b>	<b>196</b>	<b>196</b>
Change	27	79	35	13	(7)	8	(11)	38	(93)	20	(57)	-
Percent Change	18.8%	46.2%	14.0%	4.6%	-2.3%	2.7%	-3.7%	13.2%	-28.5%	8.6%	-22.5%	0.0%
Free Riders	71	105	122	135	105	139	122	125	88	84	67	67
percent of total	42%	42%	43%	45%	36%	46%	42%	38%	38%	33%	34%	34%

1 The District offers free transportation to families that qualify for the Free or Reduced Meals program.

2 The District charges an annual fee of \$100 for the first rider and \$150 for two or more riders. We also offer a per semester charge of \$80 for the first rider and \$120 for two or more riders. This provides revenue of \$15,000 per year.



Pacific Grove Unified School District

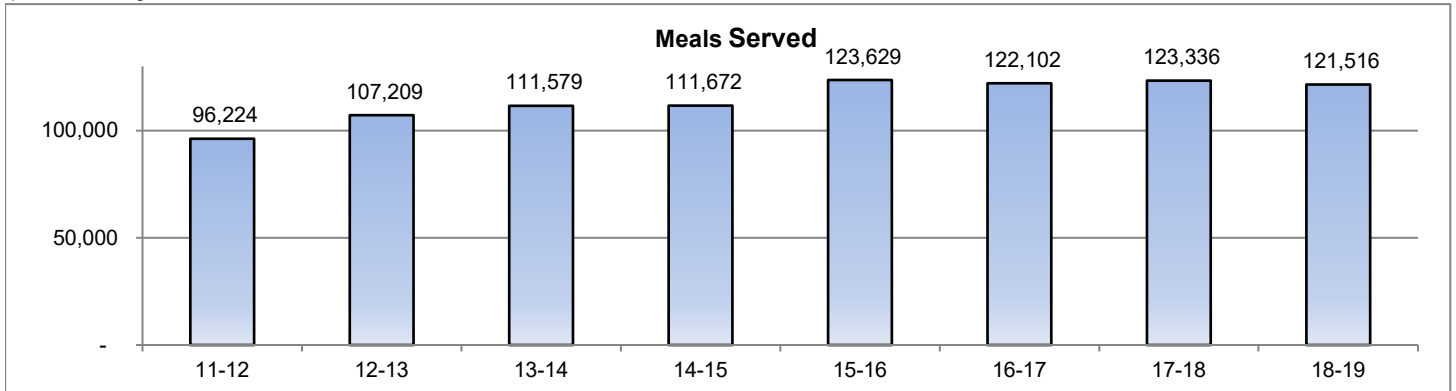
**Food Services**

<b>Fund 13</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
		actual	actual	actual	actual	actual	actual	actual	budget
<b>Beginning Fund Balance</b>		<b>50,396</b>	<b>73,341</b>	<b>28,935</b>	<b>7,612</b>	<b>8,784</b>	<b>8,679</b>	<b>9,928</b>	<b>13,764</b>
<b>Revenues:</b>									
LCFF	8000			-					
Federal Revenue	8100	144,822	168,653	176,708	175,993	191,656	180,311	182,258	180,000
State Revenue	8300	12,436	15,136	13,499	14,030	14,314	12,680	16,862	28,326
Local Revenue	8600	306,631	320,592	320,781	329,385	367,914	393,762	415,716	390,000
<b>Total Revenues</b>		<b>463,889</b>	<b>504,381</b>	<b>510,988</b>	<b>519,408</b>	<b>573,884</b>	<b>586,753</b>	<b>614,836</b>	<b>598,326</b>
<b>Expenditures:</b>									
Certificated Salaries	1000								
Classified Salaries	2000	209,886	223,631	241,199	255,853	257,521	270,631	290,475	284,138
Benefits	3000	52,461	56,386	52,736	57,674	55,952	60,640	71,608	76,249
Supplies	4000	257,344	260,782	270,784	265,365	287,097	295,336	287,011	283,325
Services & Other	5000	6,020	7,988	6,783	14,304	6,977	9,182	12,770	14,225
Capital Outlay	6000			-	-	-	-	-	-
Other Outgo	7100			-	-	-	-	-	-
<b>Total Expenditures</b>		<b>525,711</b>	<b>548,787</b>	<b>571,502</b>	<b>593,197</b>	<b>607,547</b>	<b>635,789</b>	<b>661,863</b>	<b>657,937</b>
<b>Surplus (Deficit)</b>		<b>(61,822)</b>	<b>(44,406)</b>	<b>(60,514)</b>	<b>(73,788)</b>	<b>(33,663)</b>	<b>(49,036)</b>	<b>(47,028)</b>	<b>(59,611)</b>
<b>Transfers In - General</b>	8900	19,937	-	39,191	74,960	33,558	50,285	50,864	51,661
<b>Ending Fund Balance</b>		<b>8,511</b>	<b>28,935</b>	<b>7,612</b>	<b>8,784</b>	<b>8,679</b>	<b>9,928</b>	<b>13,764</b>	<b>5,814</b>

2.0% 2.0%

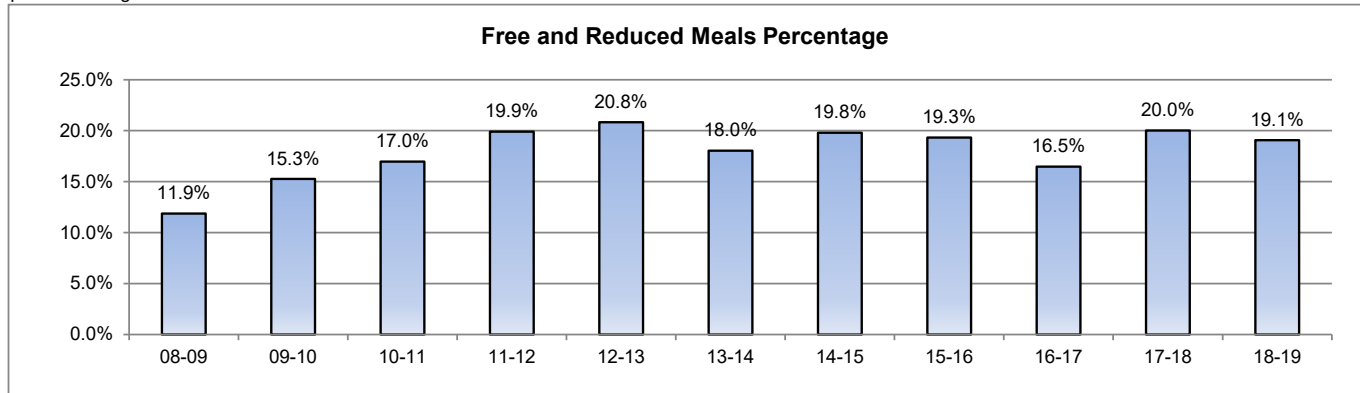
<b>Meals Served:</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
		actual	actual	actual	actual	actual	actual	estimate	estimate
<b>Forest Grove</b>	breakfast								
	lunch	29,528	30,446	30,035	29,551	31,243	28,122	25,861	25,900
<b>Robert Down</b>	breakfast							-	-
	lunch	20,542	24,219	23,951	23,291	25,758	25,074	25,485	25,380
<b>Middle School</b>	breakfast	6,589	8,636	9,028	9,540	9,829	9,572	8,953	8,100
	lunch	11,299	14,979	20,566	21,384	23,603	25,114	26,962	26,780
<b>High School</b>	breakfast	11,421	11,328	10,027	10,323	12,719	12,108	11,137	10,800
	lunch	15,352	16,023	16,181	16,863	19,515	20,098	22,757	22,806
<b>CHS</b>	breakfast	1,493	1,578	1,791	720	962	1,325	1,599	1,700
	lunch						689	582	50
<b>Total Breakfast</b>		<b>19,503</b>	<b>21,542</b>	<b>20,846</b>	<b>20,583</b>	<b>23,510</b>	<b>23,005</b>	<b>21,689</b>	<b>20,600</b>
<b>Total Lunch</b>		<b>76,721</b>	<b>85,667</b>	<b>90,733</b>	<b>91,089</b>	<b>100,119</b>	<b>99,097</b>	<b>101,647</b>	<b>100,916</b>
<b>Total All Meals</b>		<b>96,224</b>	<b>107,209</b>	<b>111,579</b>	<b>111,672</b>	<b>123,629</b>	<b>122,102</b>	<b>123,336</b>	<b>121,516</b>

percent change 17.6% 11.4% 4.1% 0.1% 10.7% -1.2% 1.0% -1.5%



## Free and Reduced Meals

	2013-14			2014-15			2015-16			2016-17			2017-18			2018-19		
	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%
<b>Forest Grove</b>																		
K/TK	86	25	29%	105	24	23%	104	30	29%	113	18	16%	92	16	17%	90	19	21%
1	68	15	22%	64	22	34%	82	19	23%	73	18	25%	86	25	29%	58	10	17%
2	71	19	27%	69	17	25%	66	25	38%	80	14	18%	66	16	24%	88	22	25%
3	67	16	24%	69	25	36%	70	17	24%	72	16	22%	77	18	23%	64	17	27%
4	89	23	26%	75	19	25%	71	22	31%	68	17	25%	76	22	29%	72	12	17%
5	77	19	25%	78	23	29%	77	18	23%	66	15	23%	66	18	27%	69	21	30%
<b>Total</b>	<b>458</b>	<b>117</b>	<b>26%</b>	<b>460</b>	<b>130</b>	<b>28%</b>	<b>470</b>	<b>131</b>	<b>28%</b>	<b>472</b>	<b>98</b>	<b>21%</b>	<b>463</b>	<b>115</b>	<b>25%</b>	<b>441</b>	<b>101</b>	<b>23%</b>
<b>Robert Down</b>																		
K	70	13	19%	76	11	14%	68	9	13%	87	10	11%	76	6	8%	81	13	16%
1	91	8	9%	72	10	14%	83	15	18%	78	16	21%	90	12	13%	72	7	10%
2	90	16	18%	79	9	11%	79	13	16%	78	11	14%	81	11	14%	88	13	15%
3	72	13	18%	85	15	18%	87	8	9%	73	7	10%	76	11	14%	75	8	11%
4	87	12	14%	72	14	19%	86	15	17%	93	10	11%	73	9	12%	78	16	21%
5	77	9	12%	84	10	12%	69	12	17%	81	10	12%	93	11	12%	64	10	16%
<b>Total</b>	<b>487</b>	<b>71</b>	<b>15%</b>	<b>468</b>	<b>69</b>	<b>15%</b>	<b>472</b>	<b>72</b>	<b>15%</b>	<b>490</b>	<b>64</b>	<b>13%</b>	<b>489</b>	<b>60</b>	<b>12%</b>	<b>458</b>	<b>67</b>	<b>15%</b>
<b>Middle School</b>																		
6	174	35	20%	153	27	18%	188	34	18%	151	23	15%	155	37	24%	174	34	20%
7	162	32	20%	163	32	20%	164	29	18%	186	28	15%	161	30	19%	143	35	24%
8	148	30	20%	156	35	22%	160	29	18%	158	27	17%	184	37	20%	167	26	16%
<b>Total</b>	<b>484</b>	<b>97</b>	<b>20%</b>	<b>472</b>	<b>94</b>	<b>20%</b>	<b>512</b>	<b>92</b>	<b>18%</b>	<b>495</b>	<b>78</b>	<b>16%</b>	<b>500</b>	<b>104</b>	<b>21%</b>	<b>484</b>	<b>95</b>	<b>20%</b>
<b>High School</b>																		
9	153	15	10%	160	37	23%	164	34	21%	170	27	16%	169	31	18%	184	35	19%
10	167	27	16%	151	19	13%	155	37	24%	152	26	17%	170	33	19%	150	30	20%
11	140	18	13%	151	25	17%	147	13	9%	138	26	19%	144	36	25%	148	22	15%
12	135	16	12%	134	21	16%	147	18	12%	142	14	10%	135	27	20%	138	26	19%
<b>Total</b>	<b>595</b>	<b>76</b>	<b>13%</b>	<b>596</b>	<b>102</b>	<b>17%</b>	<b>613</b>	<b>102</b>	<b>17%</b>	<b>602</b>	<b>93</b>	<b>15%</b>	<b>618</b>	<b>127</b>	<b>21%</b>	<b>620</b>	<b>113</b>	<b>18%</b>
<b>CHS</b>																		
9										2	2	100%				1		
10				3	-		2	2		3	4	133%				1	1	100%
11	12	2	17%	6	2	33%	6	2	33%	7	3	43%	10	6	60%	6	2	33%
12	15	7	47%	10	2	20%	10	2	20%	11	1	9%	8	6	75%	13	7	54%
<b>Total</b>	<b>27</b>	<b>9</b>	<b>33%</b>	<b>19</b>	<b>4</b>	<b>21%</b>	<b>18</b>	<b>6</b>	<b>33%</b>	<b>23</b>	<b>10</b>	<b>43%</b>	<b>18</b>	<b>12</b>	<b>67%</b>	<b>21</b>	<b>10</b>	<b>48%</b>
<b>Total</b>	<b>2,051</b>	<b>370</b>	<b>18.0%</b>	<b>2,015</b>	<b>399</b>	<b>19.8%</b>	<b>2,085</b>	<b>403</b>	<b>19.3%</b>	<b>2,082</b>	<b>343</b>	<b>16.5%</b>	<b>2,088</b>	<b>418</b>	<b>20.0%</b>	<b>2,024</b>	<b>386</b>	<b>19.1%</b>
percent change			-2.8%			1.8%			-0.5%			-2.9%			3.5%			-0.9%



**SBAC Test: % met or exceeded**

		2013-14	2014-15	2015-16	2016-17	2017-18
<b>FOREST GROVE</b>	<b>3rd</b>		<b>70</b>	<b>74</b>	<b>72</b>	<b>74</b>
ELL			4 6%	7 9%	6 8%	6 8%
SED			25 36%	22 30%	21 29%	21 28%
Math			<b>45%</b>	50%	39%	59.0%
English			<b>59%</b>	52%	42%	63.0%
<b>FOREST GROVE</b>	<b>4th</b>		<b>75</b>	<b>69</b>	<b>65</b>	<b>72</b>
ELL			3 4%	7 10%	6 9%	6 8%
SED			19 25%	23 33%	19 29%	23 32%
Math			<b>60%</b>	64%	63%	58.0%
English			<b>63%</b>	55%	73%	66.0%
<b>FOREST GROVE</b>	<b>5th</b>	<b>69</b>	<b>78</b>	<b>81</b>	<b>67</b>	<b>62</b>
ELL		1 1%	1 1%	5 6%	3 4%	3 5%
SED		16 23%	22 28%	20 25%	19 28%	20 32%
Math				70%	70%	60%
English				50%	70%	79%
Science		86%				
<b>ROBERT DOWN</b>	<b>3rd</b>		<b>80</b>	<b>90</b>	<b>72</b>	<b>72</b>
ELL			3 4%	12 13%	3	2 3%
SED			13 16%	10 11%	14	14 19%
Math			<b>67%</b>	72%	74%	89%
English			<b>64%</b>	74%	74%	82%
<b>ROBERT DOWN</b>	<b>4th</b>			<b>87</b>	<b>79</b>	<b>70</b>
ELL				11 13%	4 5%	3 4%
SED				16 18%	13 16%	14 20%
Math				71%	83%	74.0%
English				61%	80%	88.0%
<b>ROBERT DOWN</b>	<b>5th</b>	<b>69</b>		<b>68</b>	<b>81</b>	<b>97</b>
ELL		2 3%		4 6%	3 4%	3 3%
SED		9 13%		12 18%	20 25%	16 16%
Math				72%	59%	75%
English				48%	69%	84%
Science		84%				
<b>MIDDLE SCHOOL</b>	<b>8th</b>	<b>144</b>		<b>81</b>	<b>158</b>	<b>179</b>
ELL		na		5 6%	2 1%	na
SED		32 22%		20 25%	33 21%	44 25%
Math				70%	63%	62%
English				50%	66%	72%
Science		81%	86.0%	70.8%		
<b>HIGH SCHOOL</b>	<b>11th</b>	<b>152</b>		<b>81</b>	<b>125</b>	<b>138</b>
ELL				5 6%	1	2 1%
SED		23 15%		20 25%	30	42 30%
Math	<b>11th</b>			70%	58%	65%
English	<b>11th</b>			50%	80%	84%
Science	<b>10th</b>	79%	85%	74%		



Pacific Grove Unified School District

**Insurance**

<b>Property &amp; Liability</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>General Fund Costs</b>	148,199	157,006	172,409	194,076	197,508	204,617	183,451

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

Coverage includes:

- Property Insurance of \$250,000,000
- Liability Insurance of \$250,000,000
- Equipment Breakdown of \$100,000,000
- Crime of \$5,000,000
- Cyber Liability of \$5,000,000
- EDP of \$34,168,411

Maria Malone Acct Mgr  
 Frances Freeman COIs

<b>Health Care</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>General Fund Costs</b>	1,059,761	845,640	948,819	949,215	1,093,944	823,193	826,077

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

<b>Workers Comp</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
WC Rate	1.8571	1.8571	1.8571	1.9420	1.5860	1.7500	1.6500
Projected Payroll	15,567,867	16,994,844	17,000,000	16,542,653	18,301,748	26,523,105	23,904,701
70% CL Rate	\$ 2.927	\$ 2.870	\$ 2.870	\$ 2.570	\$ 2.426	\$ 2.761	\$ 2.552
Manual Premium	454,994	474,774	474,774	474,774	443,982	732,276	609,928
Experience Mod Rate	1.258	1.070	1.108	1.080	0.781	0.898	0.646
Off Balance Factor	0.6515	0.7419	0.7760	0.8120	0.8371	0.7075	N/A
Modified Premium	<b>372,907</b>	<b>376,891</b>	<b>408,214</b>	<b>416,358</b>	<b>290,264</b>	<b>465,241</b>	<b>394,013</b>
Offset from Surplus	(84,233)						
<b>General Fund Costs</b>	<b>281,170</b>	<b>398,719</b>	<b>447,002</b>	<b>371,422</b>	<b>327,712</b>	<b>385,837</b>	<b>382,574</b>

Marcus Beverly - First Vice President, MERMA [Marcus.Beverly@alliant.com](mailto:Marcus.Beverly@alliant.com)  
 Monterey Educational Risk Management Authority (MERMA)  
 Marlene Richardson - Claims Supervisor, InterCare [Mrichardson@intercareins.com](mailto:Mrichardson@intercareins.com)

**Student Accident Insurance**

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

Pacific Grove Unified School District

**Facilities Use Fees**

Facility	Site	Pacific Grove				Carmel USD			MPUSD	
		1	1A	2	3	2	3	4	2	3
1 Classroom & Outdoor Eating Area	All	\$ -	\$ 10	\$ 20	\$ 25	\$ 8	\$ 17	\$ 33	\$ 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	\$ 65	\$ 475
6 Auditorium	RD	\$ -	\$ 15	\$ 30	\$ 35					
7 Auditorium ** & ***	MS	\$ -	\$ 38	\$ 75	\$ 100	\$ 32	\$ 64	\$ 128	\$ 85	\$ 990
8 Gymnasium*	MS	\$ -	\$ 38	\$ 75	\$ 100				\$ 80	\$ 650
9 Gymnasium*	HS	\$ -	\$ 38	\$ 75	\$ 100	\$ 15	\$ 30	\$ 60	\$ 95	\$ 990
10 Shower Rooms*	MS,HS	\$ -	\$ 20	\$ 40	\$ 45	\$ 21	\$ 42	\$ 84	\$ 75	\$ 75
<b>High School Stadium:</b>										
11 Stadium and restrooms (no lights)	HS	\$ -	\$ 25	\$ 50	\$ 75			\$ 125	\$ 105	\$ 1,125
12 Stadium and restrooms (with lights)	HS	\$ -	\$ 38	\$ 75	\$ 100				\$ 170	\$ 1,750
13 Track (included above)	HS									
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					
18 Swimming Pool	HS	\$ -	\$ 25	\$ 50	\$ 75			\$ 60	\$ 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				\$ 50	
23 Play Fields	All	\$ -	\$ 13	\$ 25	\$ 35					
24 Parking Lots	All	\$ -	\$ 10	\$ 20	\$ 30	\$ 4	\$ 8	\$ 16	\$ 100	\$ 875
25 Processing Fee	All	\$ -	\$ 1	\$ 2	\$ 5	\$ 10	\$ 20	\$ 20		
26 Custodial charge per hour	All	\$ 35	\$ 35	\$ 35	\$ 35	\$ 22	\$ 45	\$ 45	\$ 50	\$ 50
27 Custodial OT per hour	All	\$ 50	\$ 50	\$ 50	\$ 50					

**Pacific Grove USD:**

**Group 1** - Free use for District-related meetings, school groups and clubs, booster clubs, Boy/Girl Scouts.

**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, and youth sports leagues.

**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

\*\* 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
Mandi Ackerman	6510	Patti Odell	300		
Song Chin-Bendib	6509	Jason Tovani	308	Ginny Roggeman	646-6400
Denise Engles	6517	Robin Cochran	305		
Billie Mankey	6507	Apple Atofau	306	Susan Lozada	646-6420
Jan Lippert	6593	Fran Petty	338	Marion Heebink	646-6405
Matt Kelly	6537	Grayson Fong	311		646-6404
Elyse Thomas	6519	Janie Lawrence	304	Laverne Baker-Leyva	646-6501
Nancy Bernahl	6516	Jason Cota	301	Janice Russo	646-6415
Dianne Hobson	6521	Tammi Kirmil	307		646-6443
Bruce Cates	6525	Linda Goulet	332	Jackie Kite	646-6683
Monical Valero	6515	Jodi Bitter	310		646-6415
Clare Davies	6523	Chip Dorey	336	Ireneo Asignacion	646-6424
Sara Birkett	6524	Dezi Pettas	335		
Ani Silva	6526	Dessie Zanger	347	<b>Board of Trustees:</b>	
Leslie Ternullo	6508	Justin Matlow	331	<a href="mailto:pgboard@pgusd.org">pgboard@pgusd.org</a>	
Lisa Stacks	6643	Amy Tully	330	<b>Sprint Turf Maintenance</b>	
Matt Kelly (cell)	0308	Tera Tullius	334	<a href="mailto:mmirante@sprinturf.com">mmirante@sprinturf.com</a>	
<b>Forest Grove:</b>	<b>646- 6560</b>	<b>FAX</b>	<b>6590</b>		
<b>FAX</b>	<b>646- 8415</b>	<b>FAX</b>	<b>6660</b>		
Buck Roggeman	200	Matt Bell	273		
Deborah Marchese	201	Rachel Mein	208		
Deborah Marchese	202	Shane Steinback	274		
Marlene Roman	646- 6501	Cynthia Russell	201	<b>MCOE</b>	755-0300
		DiAnna Gamecho	211	Nancy Kotowski	755-0301
Natalie Adams	646- 6558		289	Garry Bousum	755-0308
Christine Gruber	204	Chris Morgan	276	<b>SELPA</b>	784-4231
Sonda Frudden	646- 6528	Theresa Hruby-Percell	204	<b>City of Pacific Grove</b>	
Aina Gessaman	154	Linda Lyon	202	City Manager	648-3106
Mindy Faia	127	Kristin Paris	279	Don Mothershead	648-3130
Jayne Lord	103	Margaret Rice	278	Daniel Gho	648-5722
Oscor Orozco	207	Debby Farmer	277	Moe Ammar	373-3304
		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	Chris Barlow - WR&D	649-4642
Sean Keller	300	Tammi Kirmil	212	<b>Insurance</b>	
Amy Riedel	300	Alex Morrison	240	Jennifer Lampley - Keenan	408-441-0876
Jill Houston	646- 6548	Leslie King	210	<a href="mailto:jlampley@keenand.com">jlampley@keenand.com</a>	
Summer Coe	131	Nick Lackey	233	COIs - Francis Freeman	
Kelly Van Houtan	301	Vivian Bliss	309	<a href="mailto:ffreeman@keenand.com">ffreeman@keenand.com</a>	
Cindy Waznis	303	Molly Kriva	301	<b>Legal</b>	
Ann Scanlon	112		229		
Dessie Zanger	140	Felicia Afifi	209	Lozano - Tom or Sarah	646-1501
Lauren Davis	118	<b>Community High School:</b>	<b>6535</b>	<b>Monterey Bay Charter School</b>	
Patti Bloomer	119	<b>FAX</b>	<b>8417</b>	Cassandra	655-4638
Diane Beron	646- 6547	Brad Woodyard	6597	<b>First Alarm Acct=12-6555</b>	649-1111
		Amanda Jaramillo	6535	<b>Tope Tree Service (Andrew)</b>	373-7765

## 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 Mark Cameron	1	<a href="mailto:mcameron@fentonkeller.com">mcameron@fentonkeller.com</a>	373-1241	Chair
2 Sam Teel	3	<a href="mailto:samteel@comcast.net">samteel@comcast.net</a>	375-5682	Vice-Chair
3 Carl Miller	6	<a href="mailto:cmmiller42@aol.com">cmmiller42@aol.com</a>	373-1447	
4 Dana Marshall	4	<a href="mailto:marshallconsult@yahoo.com">marshallconsult@yahoo.com</a>	601-7543	
5 Brienne Spears	4	<a href="mailto:briennespears@yahoo.com">briennespears@yahoo.com</a>	601-5574	
6 Kathleen Lee	5	<a href="mailto:kleemoco@gmail.com">kleemoco@gmail.com</a>	578-0437	
7 Eric Lauritzen	6	<a href="mailto:lauritzene@co.monterey.ca.us">lauritzene@co.monterey.ca.us</a>	759-7301	
8 Joanne Nolan-Stewart	5	<a href="mailto:jnolan-stewart@pgusd.org">jnolan-stewart@pgusd.org</a>		
9				

**Pacific Grove Unified School District  
Measure D and Measure A Citizen's Oversight Committee  
ANNUAL REPORT TO THE COMMUNITY - 2014-15**

**Committee Members:**

Mark Cameron (Chairman) - Business Organization  
Sam Teel (Vice Chairman) - Taxpayer Organization  
Carl Miller - Community Member  
Dana Marshall - Parent  
Brienne Spears - Parent  
Kathleen Lee - Parent/PTA/SSC  
Eric Lauritzen - Community Member  
Joanne Nolan-Stewart - Parent/PG Pride

**Board of Trustees:**

Tony Sollecito - President  
John Thibeau - Clerk  
Bill Phillips - Trustee  
Debbie Crandell - Trustee  
John Paff - 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 2013-14**

The Committee received and reviewed the District's Independent Performance Audit on November 24, 2015. The report was prepared by Vavrinek, Trine, Day and Co, LLP 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 (Measure D) of the Pacific Grove Unified School District at June 30, 2014 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 D and Measure A Citizen's 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 2013-14 fiscal year. It also provides information on the status of both authorized bond projects. The Committee anticipates that Measure D funding will be fully expended once work is begins this summer for the front entrance at Forest Grove and the lunch area project at Robert Down. The first three-year issuance of Measure A began in 2014-15 and will continue through March, 2016. I invite you to stay informed on the progress of both Measure D and Measure A by visiting the District website at [www.pgusd.org](http://www.pgusd.org) and clicking on information for both Measure D and Measure A to receiving ongoing updates on activities and for more information on the various projects. 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 schools and support facilities of the Pacific Grove Unified School District.

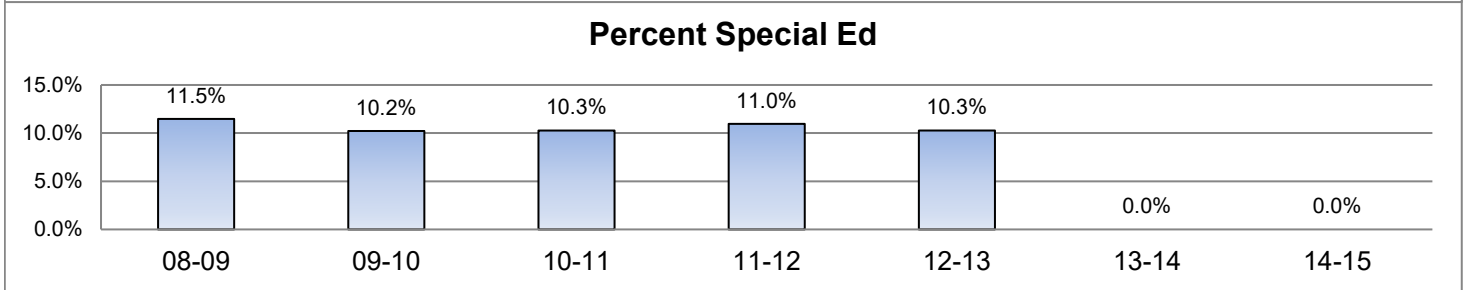
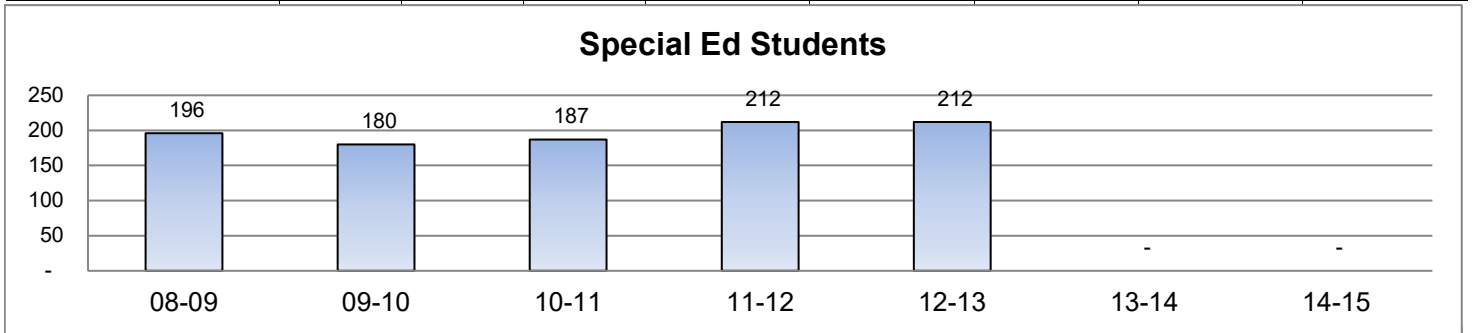
Mark Cameron  
Citizen's Oversight Committee Chair

Pacific Grove Unified School District

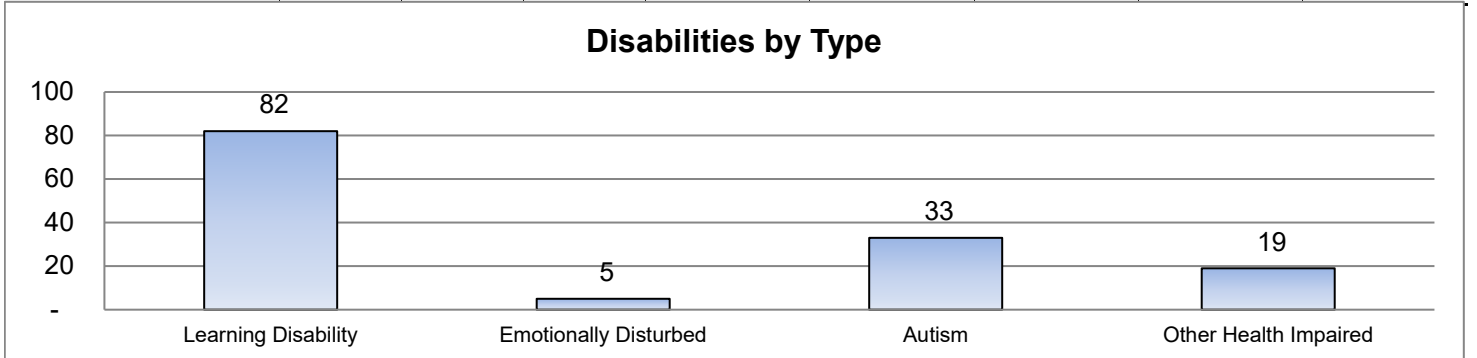
**Special Education**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	actual	actual	actual	actual	actual	actual	actual	budget
<b>Preschool</b>								
SDC								
RSP								
Speech Therapist	0.10	0.10	0.50	0.40	0.40			
Psychologist			0.50	0.60	0.60			
Occupational Therapist		0.20	0.20	0.20	0.20			
<b>Total Staffing Presch</b>	<b>0.10</b>	<b>0.30</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	-	-	-
<b>Special Ed Students</b>	11	6	11	12	12			
<b>Forest Grove</b>								
SDC	0.50	2.00	2.00	2.00	2.00			
RSP	1.00	1.00	1.00	1.00	1.00			
Speech Therapist	1.00	1.00	1.00	1.00	1.00			
Psychologist	0.40	0.50	0.50	0.50	0.50			
Occupational Therap	-	0.40	0.40	0.60	0.60			
<b>Total Staffing FG</b>	<b>2.90</b>	<b>4.90</b>	<b>4.90</b>	<b>5.10</b>	<b>5.10</b>	-	-	-
<b>Enrollment</b>	367	384	418	462	489	458	460	470
<b>Special Ed Students</b>	40	44	42	44	44			
<b>Percent Special Ed</b>	10.9%	11.5%	10.0%	9.5%	9.0%	0.0%	0.0%	0.0%
<b>Robert Down</b>								
SDC	1.50	1.00	2.00	1.00	1.00			
RSP	1.00	2.00	1.00	1.00	1.00			
Speech Therapist	1.00	1.00	1.00	1.00	1.00			
Psychologist	0.50	0.50	0.50	0.50	0.50			
Occupational Therap	0.40	0.40	0.40	0.60	0.60			
<b>Total Staffing RD</b>	<b>4.40</b>	<b>4.90</b>	<b>4.90</b>	<b>4.10</b>	<b>4.10</b>	-	-	-
<b>Enrollment</b>	349	373	408	455	488	487	468	472
<b>Special Ed Students</b>	38	41	40	42	42			
<b>Percent Special Ed</b>	10.9%	11.0%	9.8%	9.2%	8.6%	0.0%	0.0%	0.0%
<b>Middle School</b>								
SDC	1.00	1.00	1.00	2.00	2.00			
RSP	2.00	1.00	1.00	1.00	1.00			
Speech Therapist	0.25	0.25	0.25	0.50	0.50			
Psychologist	0.50	0.50	0.50	0.50	0.50			
Occupational Therap	0.10	0.10	0.10	0.10	0.10			
<b>Total Staffing MS</b>	<b>3.85</b>	<b>2.85</b>	<b>2.85</b>	<b>4.10</b>	<b>4.10</b>	-	-	-
<b>Enrollment</b>	388	406	408	450	469	484	472	512
<b>Special Ed Students</b>	49	36	37	53	53			
<b>Percent Special Ed</b>	12.6%	8.9%	9.1%	11.8%	11.3%	0.0%	0.0%	0.0%
<b>High School</b>								
SDC (includes CHS 0.20	1.20	1.20	1.20	1.20	1.20			
RSP	2.00	2.00	2.00	2.00	2.00			
Speech Therapist	0.25	0.25	0.25	0.50	0.50			
Psychologist	0.50	0.50	0.50	0.50	0.50			
Occupational Therap	0.10	0.10	0.10	0.10	0.10			
<b>Total Staffing HS</b>	<b>4.05</b>	<b>4.05</b>	<b>4.05</b>	<b>4.30</b>	<b>4.30</b>	-	-	-
<b>Enrollment (includes CH</b>	604	598	587	567	618	622	605	629
<b>Special Ed Students</b>	58	53	57	61	61			
<b>Percent Special Ed</b>	9.6%	8.9%	9.7%	10.8%	9.9%	0.0%	0.0%	0.0%

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	actual	actual	actual	actual	actual	actual	actual	budget
<b>District-Paid</b>								
SDC	4.00	5.00	6.00	6.00	6.00			
RSP	6.00	6.00	5.00	5.00	5.00			
Speech Therapist	2.60	2.60	3.00	3.40	3.40			
Psychologist	1.90	2.00	2.50	2.60	2.60			
Occupational Therap	0.60	1.20	1.20	1.60	1.60			
<b>Total Staffing District</b>	<b>15.10</b>	<b>16.80</b>	<b>17.70</b>	<b>18.60</b>	<b>18.60</b>	-	-	-
<b>Summary - All Sites</b>								
SDC	8.20	10.20	12.20	12.20	12.20	-	-	-
RSP	12.00	12.00	10.00	10.00	10.00	-	-	-
Speech Therapist	5.20	5.20	6.00	6.80	6.80	-	-	-
Psychologist	3.80	4.00	5.00	5.20	5.20	-	-	-
Occupational Therap	1.20	2.40	2.40	3.20	3.20	-	-	-
<b>Total Staffing All Site</b>	<b>30.40</b>	<b>33.80</b>	<b>35.60</b>	<b>37.40</b>	<b>37.40</b>	-	-	-
<b>Enrollment</b>	<b>1,708</b>	<b>1,761</b>	<b>1,821</b>	<b>1,934</b>	<b>2,064</b>	<b>2,051</b>	<b>2,015</b>	<b>2,083</b>
<b>Special Ed Students</b>	<b>196</b>	<b>180</b>	<b>187</b>	<b>212</b>	<b>212</b>	-	-	-
<b>Percent Special Ed</b>	<b>11.5%</b>	<b>10.2%</b>	<b>10.3%</b>	<b>11.0%</b>	<b>10.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>



<b>Disabilities</b>								
Speech and Language	44	39	42	53	57	61		
Learning Disability	70	62	63	60	71	82		
Emotionally Disturbed	4	6	4	5	5	5		
Autism	24	24	23	34	34	33		
Other Health Impaired	22	22	19	18	18	19		
<b>Total</b>	<b>164</b>	<b>153</b>	<b>151</b>	<b>170</b>	<b>185</b>	<b>200</b>	-	-



## Goals

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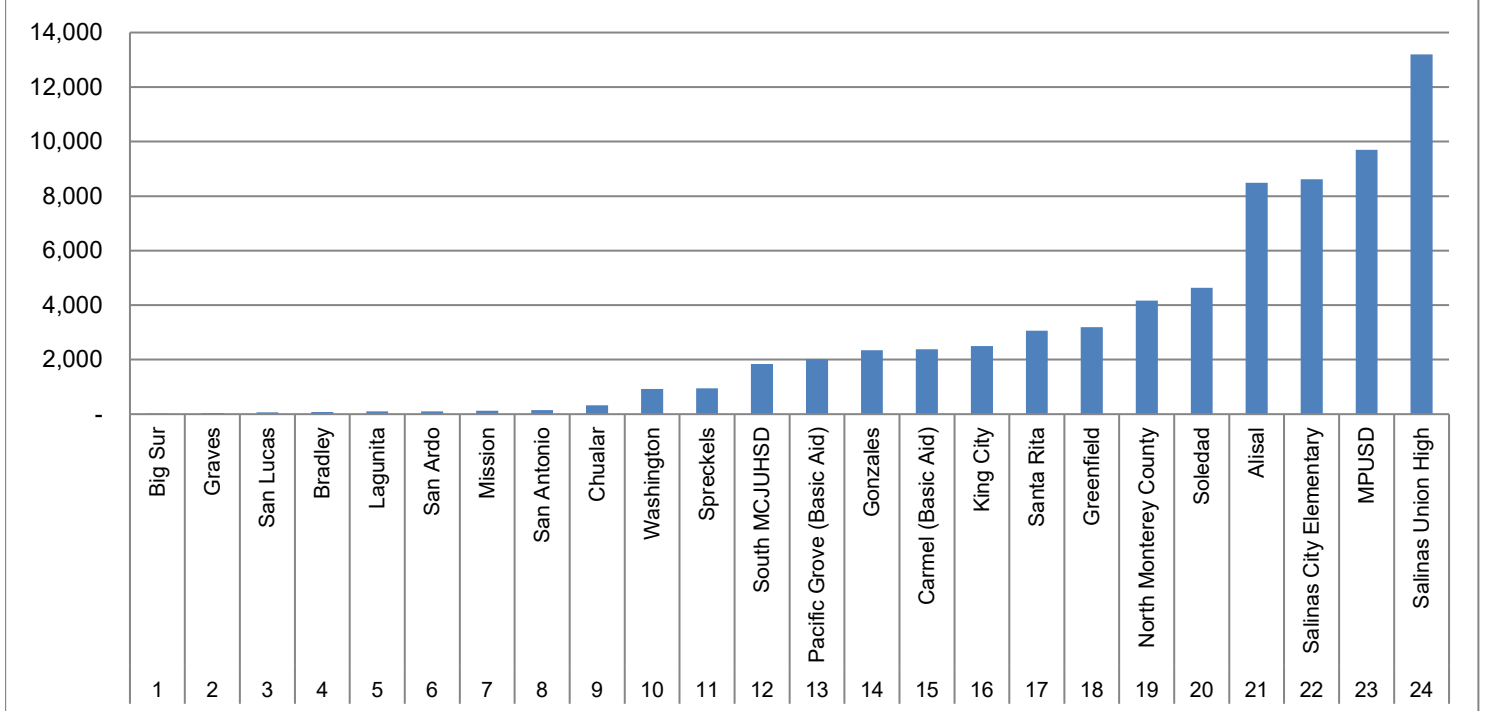
- 1  Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2  Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3  Eliminate carryover of unspent unrestricted budgets
- 4  Simplify the Purchase Order process
- 5  Revise the format 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 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
- 24



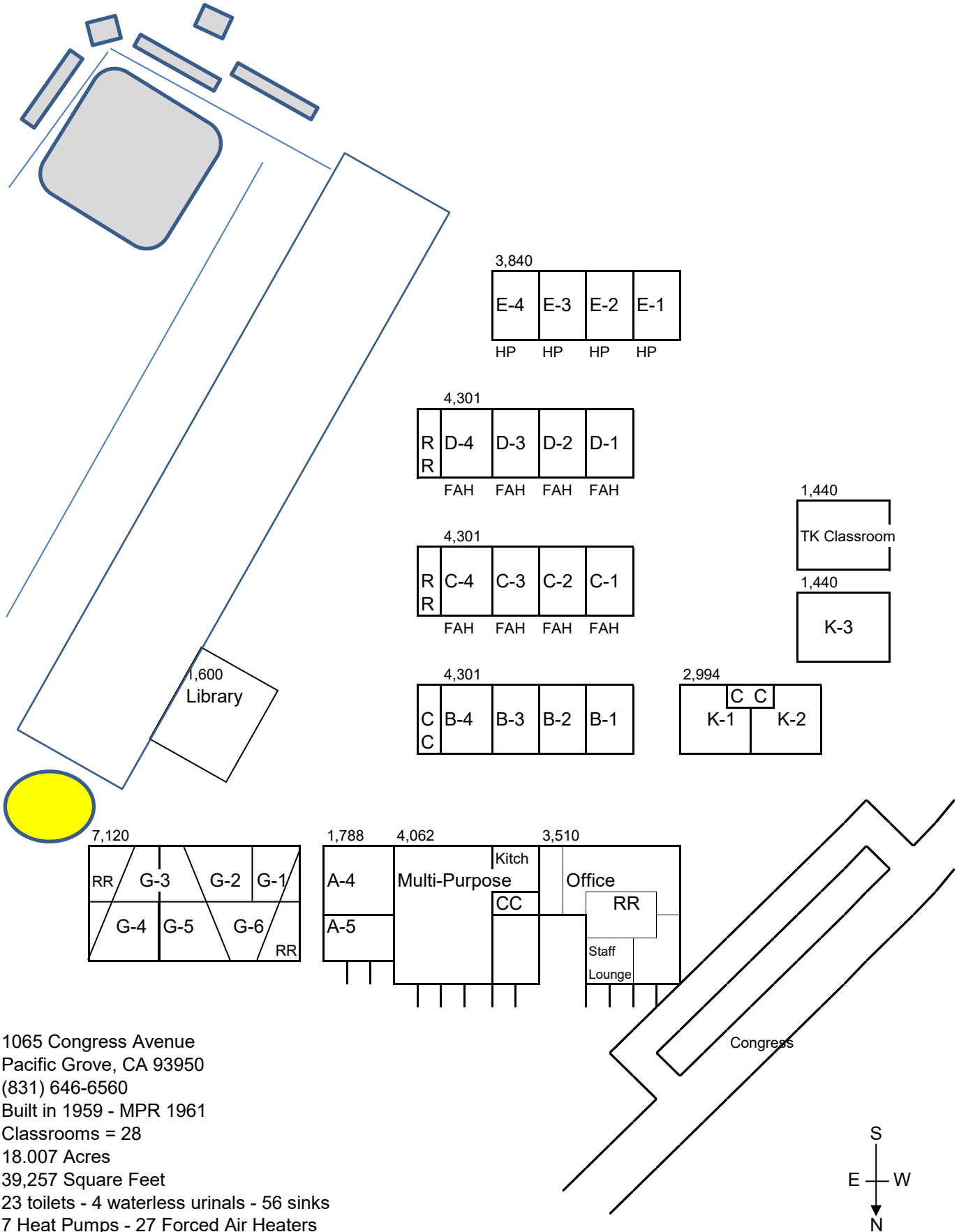
## School Districts in Monterey County - 2015-16

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%	\$ 103,326,562	\$ 9,262,366	\$ 112,588,928	8,530.74
	<b>69,015.85</b>	<b>100%</b>			<b>\$ 521,571,773</b>	<b>\$ 52,450,969</b>	<b>\$ 574,022,742</b>	

Enrollment by District

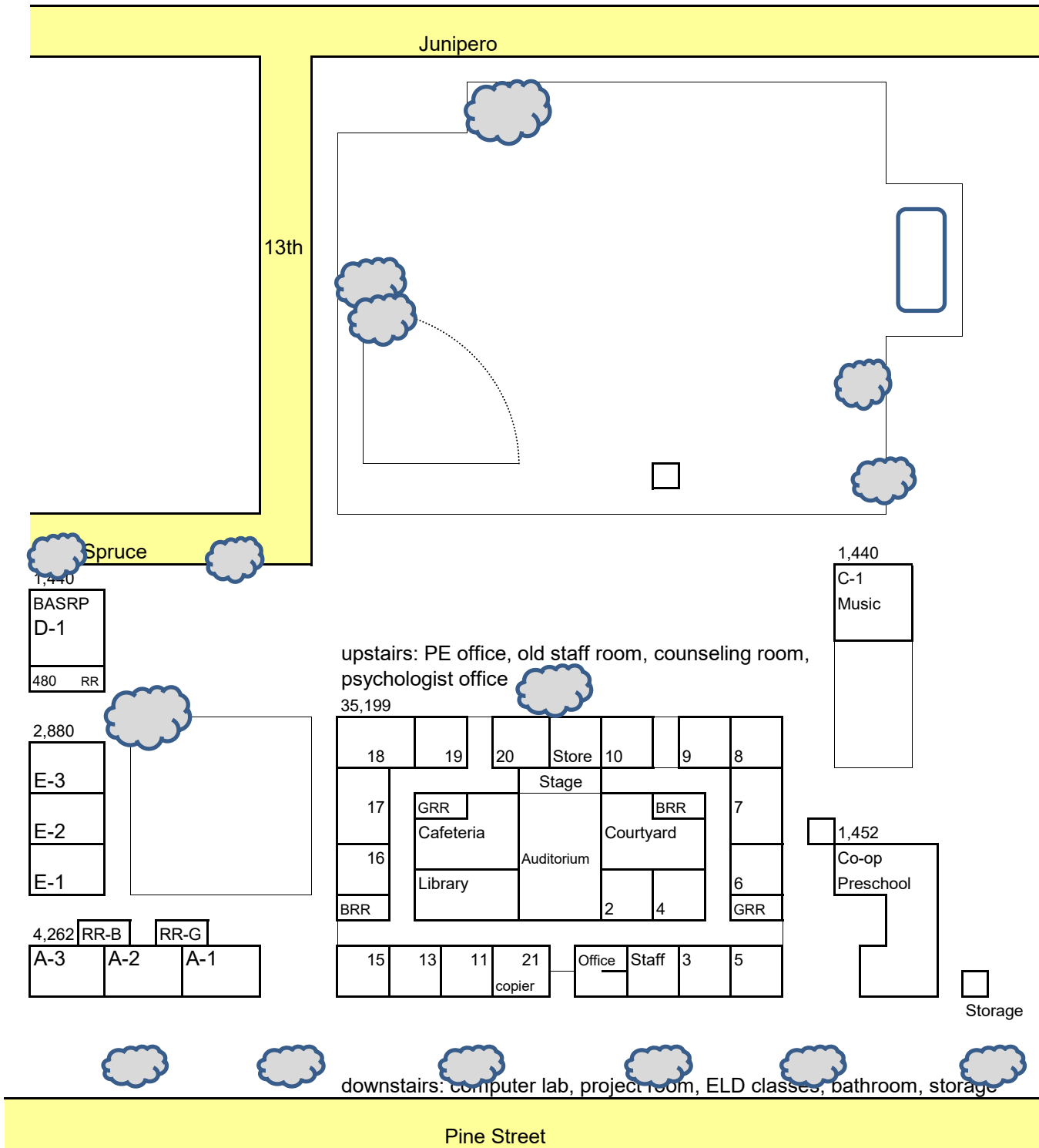


# Forest Grove Elementary School

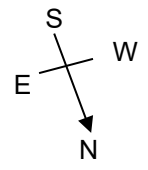


1065 Congress Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6560  
 Built in 1959 - MPR 1961  
 Classrooms = 28  
 18.007 Acres  
 39,257 Square Feet  
 23 toilets - 4 waterless urinals - 56 sinks  
 7 Heat Pumps - 27 Forced Air Heaters

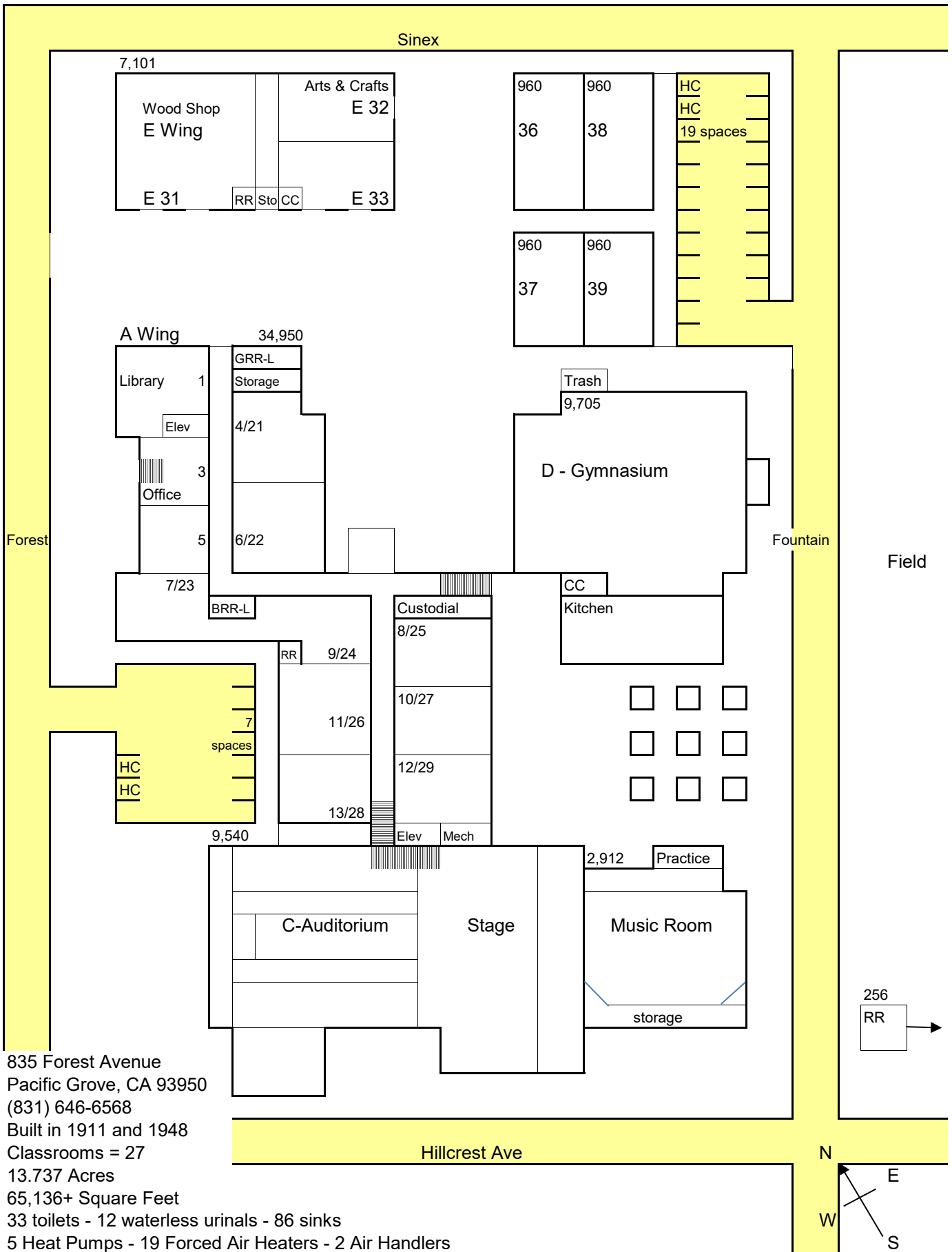
# Robert Down Elementary School



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



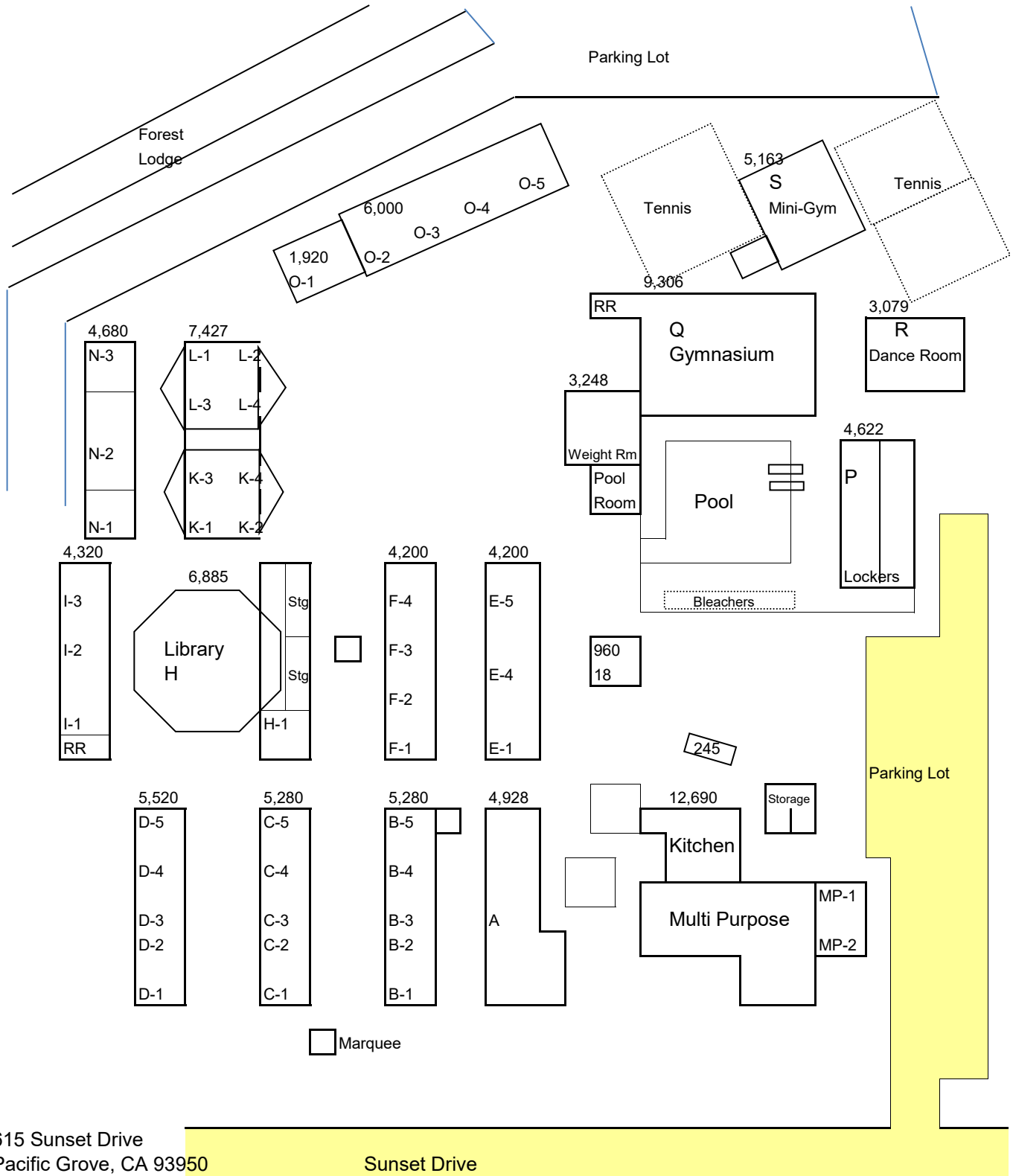
# Pacific Grove Middle School



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

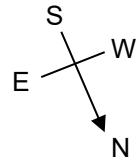
Built in 1955-1959, 2011  
 Classrooms = 43

31.474 Acres

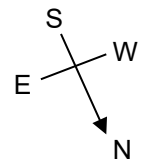
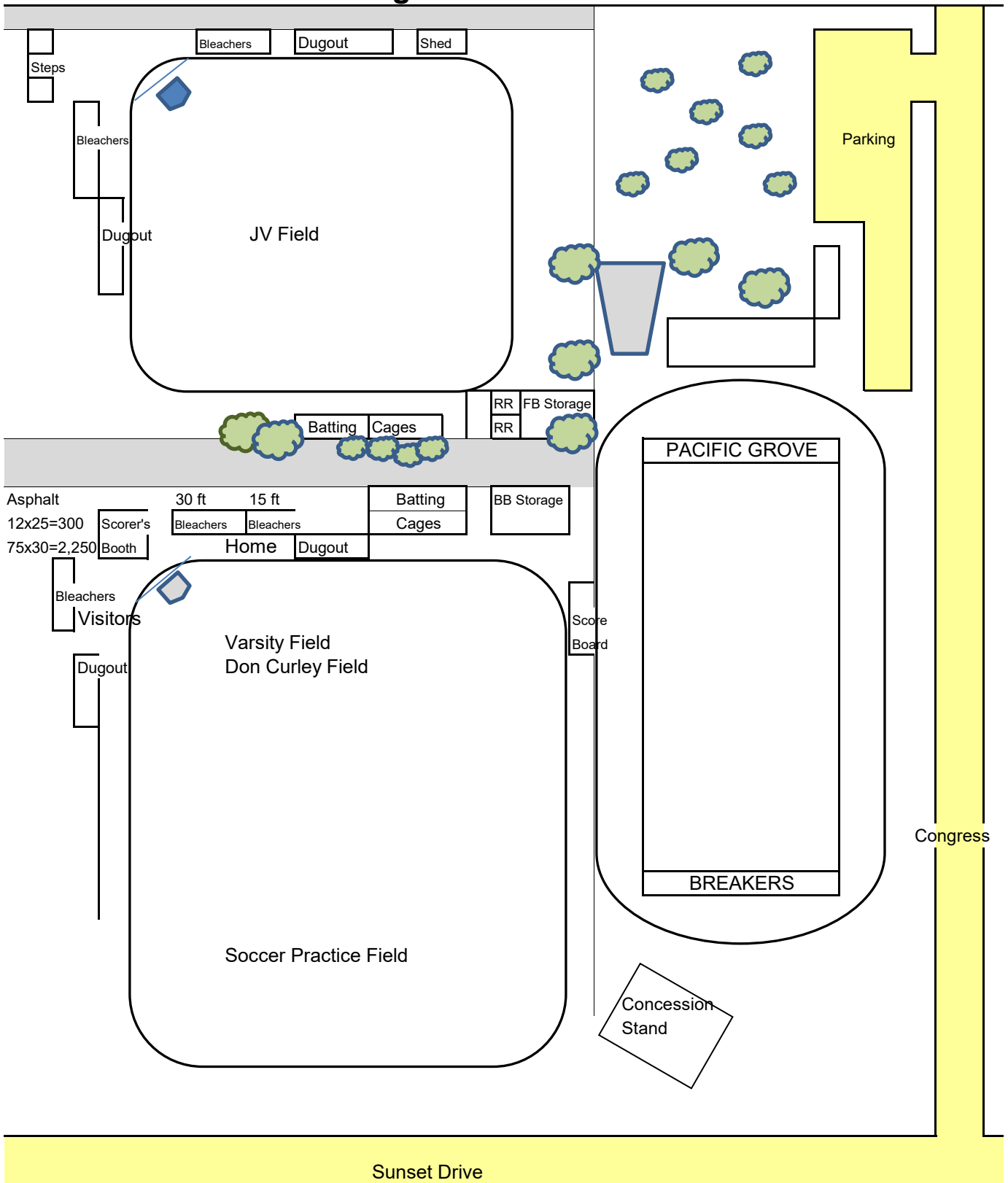
95,338 Square Feet

57 toilets - 30 waterless urinals - 12 showers - 179 sinks

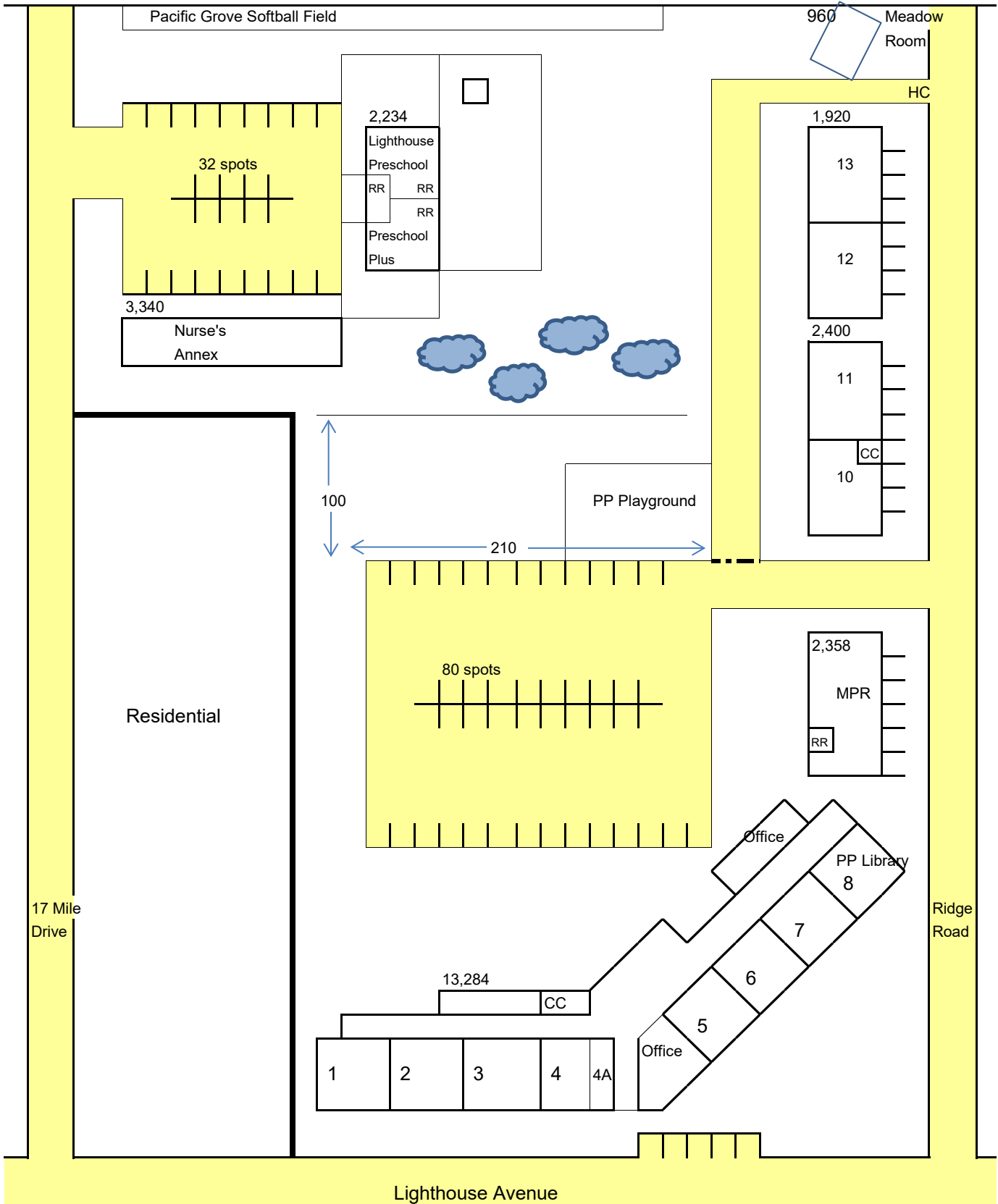
3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



# Pacific Grove High School - Stadium and Fields



# Pacific Grove Adult School



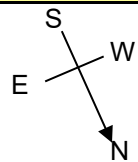
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

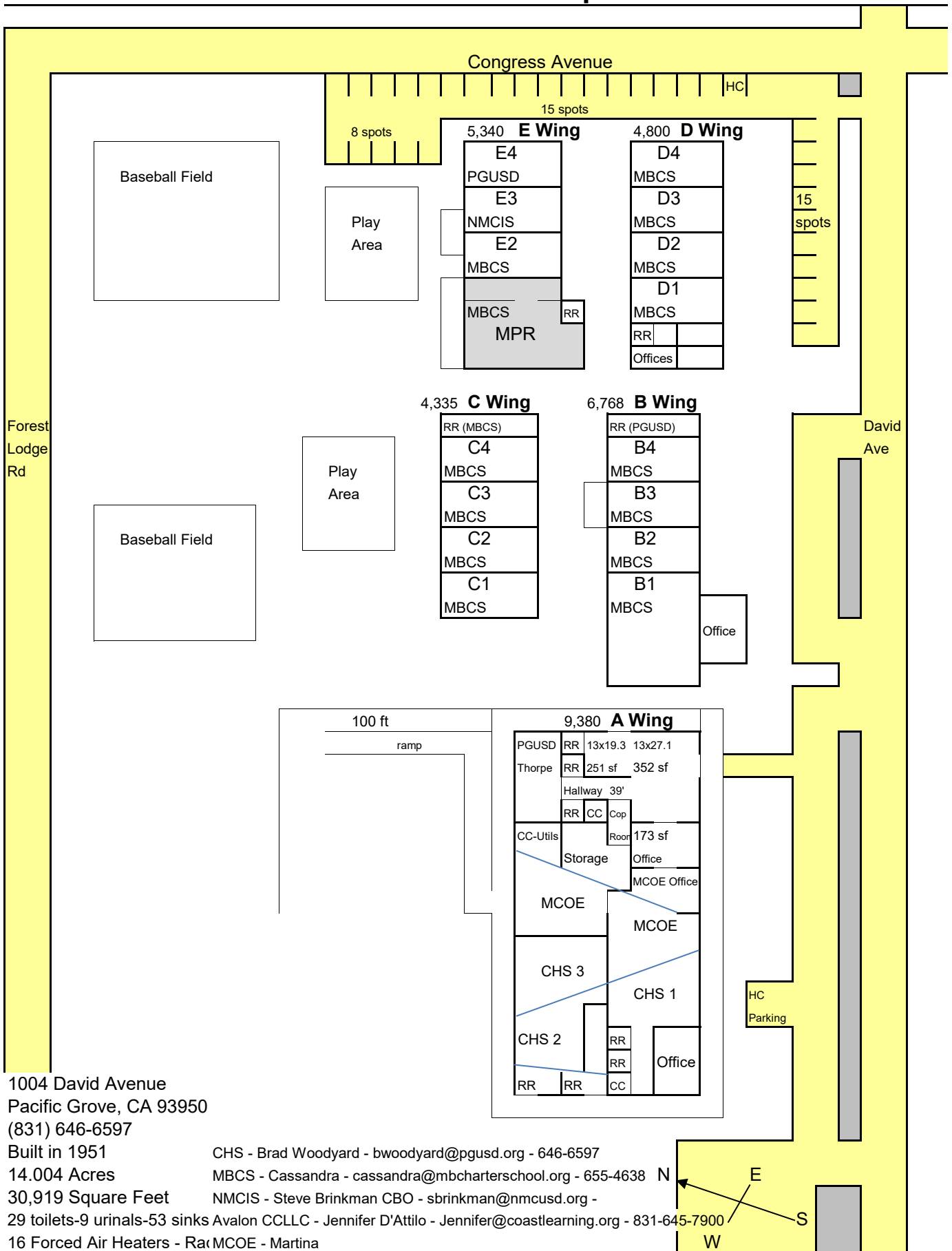
25,536 Square Feet

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 Avalon CCLLC - Jennifer D'Attilo - Jennifer@coastlearning.org - 831-645-7900

16 Forced Air Heaters - Ram MCOE - Martina

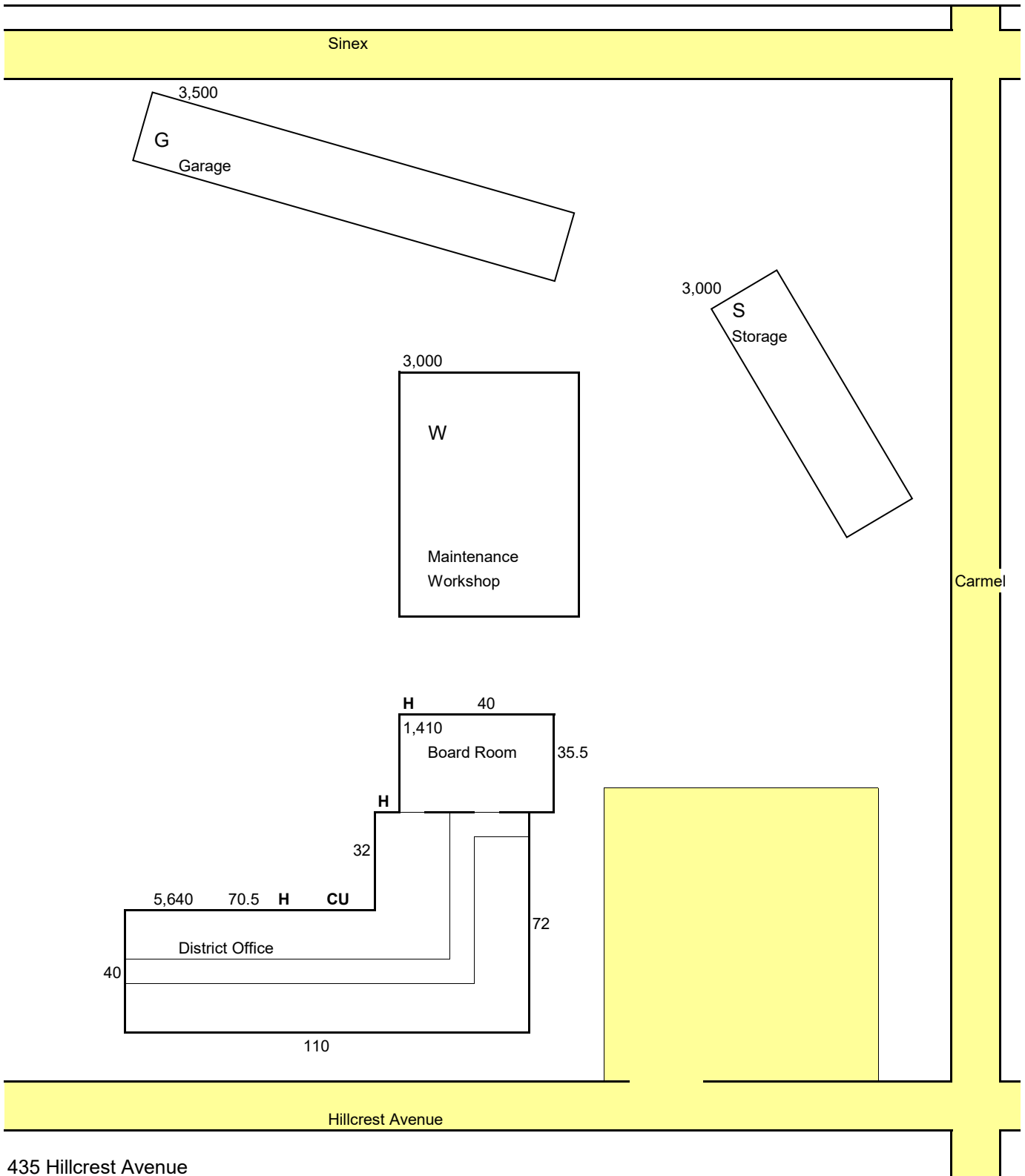
CHS - Brad Woodyard - bwoodyard@pgusd.org - 646-6597

MBCS - Cassandra - cassandra@mbcharterschool.org - 655-4638

NMCIS - Steve Brinkman CBO - sbrinkman@nmcusd.org -



# 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

Pacific Grove Unified School District

**Fund 1 - General Fund**

4.75% 4%

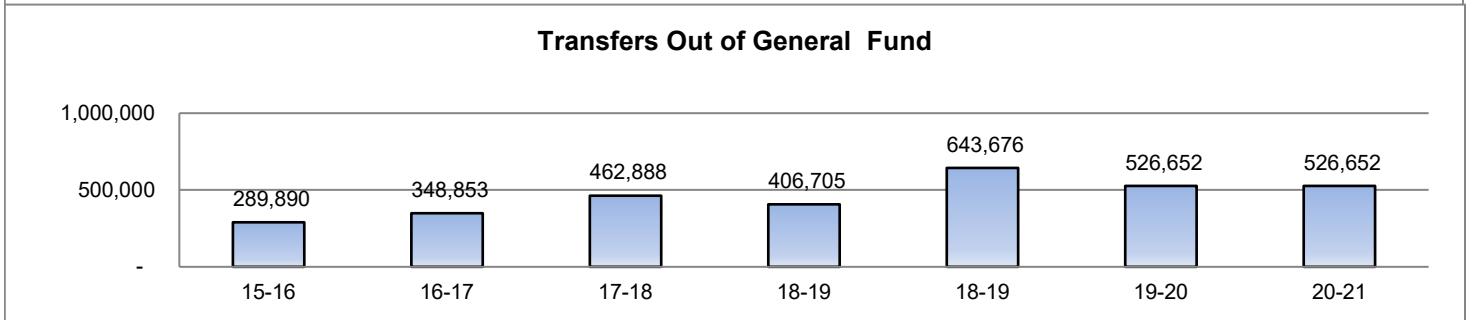
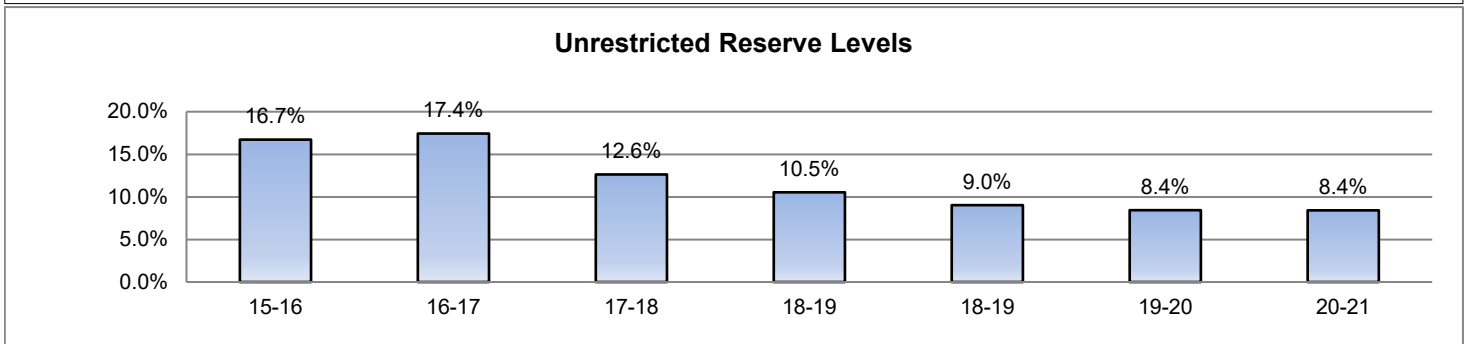
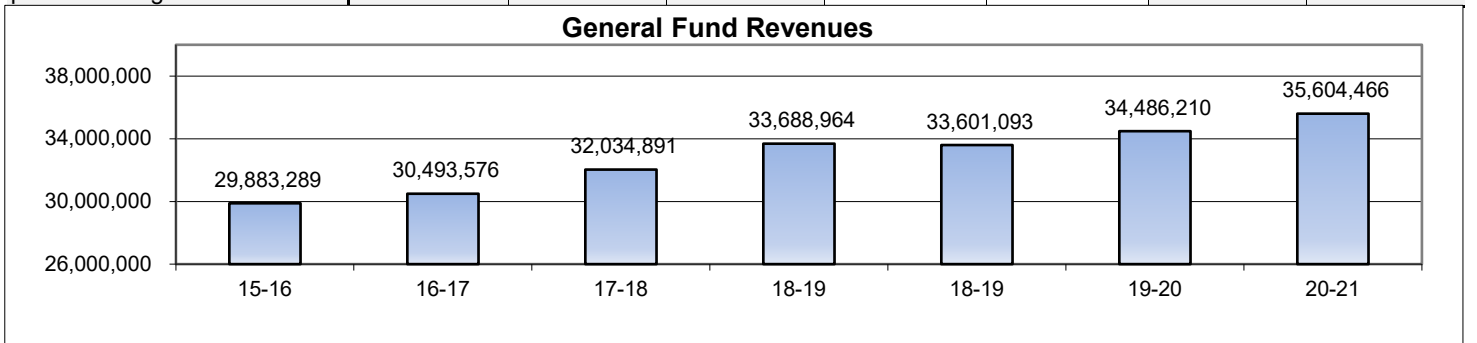
	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
	Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
Beginning Fund Balance - Rest	269,777	498,525	724,568	446,664	446,664	65,640	-
Beginning Fund Balance - Unre	3,416,235	4,742,364	4,663,312	4,151,404	4,151,404	3,252,756	3,006,264
<b>Beginning Fund Balance</b>	<b>3,686,011</b>	<b>5,240,889</b>	<b>5,387,880</b>	<b>4,598,068</b>	<b>4,598,068</b>	<b>3,318,396</b>	<b>3,006,264</b>
<b>Revenues:</b>							
LCFF Sources 8000	24,906,372	25,912,303	27,410,041	29,346,173	29,009,627	30,274,967	31,388,820
Federal Sources 8100	654,521	614,403	795,584	684,079	679,550	682,419	686,822
State Sources 8300	2,961,248	2,354,635	2,245,339	2,346,876	2,479,404	2,004,078	2,004,078
Local Sources 8600	1,361,147	1,612,235	1,583,927	1,311,836	1,432,512	1,524,746	1,524,746
<b>Total Revenues</b>	<b>29,883,289</b>	<b>30,493,576</b>	<b>32,034,891</b>	<b>33,688,964</b>	<b>33,601,093</b>	<b>34,486,210</b>	<b>35,604,466</b>
percent change	14.8%	2.0%	5.1%	5.2%	-0.2%	2.4%	3.2%
<b>Expenditures:</b>							
Certificated Salaries 1000	14,068,329	15,120,421	16,068,126	17,029,480	17,090,953	17,331,286	17,575,878
Classified Salaries 2000	5,060,143	5,478,317	5,892,951	6,364,397	6,605,049	6,636,744	6,751,305
Employee Benefits 3000	4,993,957	5,649,084	6,170,056	6,973,807	6,996,621	7,436,926	7,805,706
Books and Supplies 4000	1,059,566	1,098,576	1,414,682	1,456,934	1,527,577	935,764	940,443
Services and Other 5000	2,353,384	2,659,667	3,114,199	2,260,356	2,404,243	2,321,194	2,338,176
Capital Outlay 6000	56,843	178,164	74,062	46,479	53,785	53,785	53,785
Other Outgo 7000	683,204	251,056	40,543	119,362	18,203	15,335	15,335
<b>Total Expenditures</b>	<b>28,275,427</b>	<b>30,435,285</b>	<b>32,774,619</b>	<b>34,250,815</b>	<b>34,696,432</b>	<b>34,731,033</b>	<b>35,480,627</b>
percent change	9.7%	7.6%	7.7%	4.5%	1.6%	1.4%	2.2%
<b>Surplus (Deficit)</b>	<b>1,607,862</b>	<b>58,291</b>	<b>(739,727)</b>	<b>(561,851)</b>	<b>(1,095,339)</b>	<b>(244,823)</b>	<b>123,838</b>
<b>NET of carryover funds fr. 17-18</b>					<b>(451,098)</b>		
<b>Transfers In (Out)</b>							
Fund 11 - Adult Education							
Fund 12 - Child Development	-						
Fund 13 - Cafeteria	(33,558)	(50,285)	(50,864)	(67,309)	(67,309)	(67,309)	(67,309)
Fund 14 - Deferred Maintenance							
Fund 20 - Postemployment B	(19,426)	(19,426)					
Other Sources (Uses) Bus		158,410		(117,024)	(117,024)	-	-
<b>Net Transfers In (Out)</b>	<b>(52,984)</b>	<b>88,699</b>	<b>(50,864)</b>	<b>(184,333)</b>	<b>(184,333)</b>	<b>(67,309)</b>	<b>(67,309)</b>
<b>Ending Fund Balance</b>	<b>5,240,889</b>	<b>5,387,880</b>	<b>4,597,288</b>	<b>3,851,885</b>	<b>3,318,396</b>	<b>3,006,264</b>	<b>3,062,793</b>
<b>Components of Ending Fund Balance</b>							
<b>a Nonspendable - Revolving</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>b Restricted (restricted carryov</b>	498,525	91,810	446,664	219,383	164,641	65,640	65,640
<b>c Committed</b>							
<b>d Assigned</b>							
Prop Tax Reserve (0.50%)	109,018	157,551	124,728	133,416	133,416	139,232	144,801
Basic Aid Reserve	790,340	945,304	1,028,873	1,027,101	701,699	294,729	293,748
Sick Leave Incentive Reser	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Deferred Maintenance Rese	2,975,150		819,346	685,016	518,304	694,621	709,613
STRS/PERS Reserve 2020-21		3,221,392	1,000,994	708,914	708,912	723,092	737,554
Carryover Funds to Fund 40			117,024				
<b>e 3% Resv for Econ Uncertain</b>	<b>822,855</b>	<b>926,824</b>	<b>1,015,438</b>	<b>1,033,054</b>	<b>1,046,423</b>	<b>1,043,950</b>	<b>1,066,438</b>
Unassigned/Unappropriated							
<b>subtotal Unrestricted Reserve</b>	<b>4,737,363</b>	<b>5,291,070</b>	<b>4,146,403</b>	<b>3,627,502</b>	<b>3,148,754</b>	<b>2,935,624</b>	<b>2,992,153</b>
Undesignated Resv Percent	16.7%	17.4%	12.6%	10.5%	9.0%	8.4%	8.4%
<b>Ending Fund Balance</b>	<b>5,240,889</b>	<b>5,387,880</b>	<b>4,598,067</b>	<b>3,851,885</b>	<b>3,318,395</b>	<b>3,006,264</b>	<b>3,062,793</b>

Structural Deficit: \$518,407

## Revenues - 8000

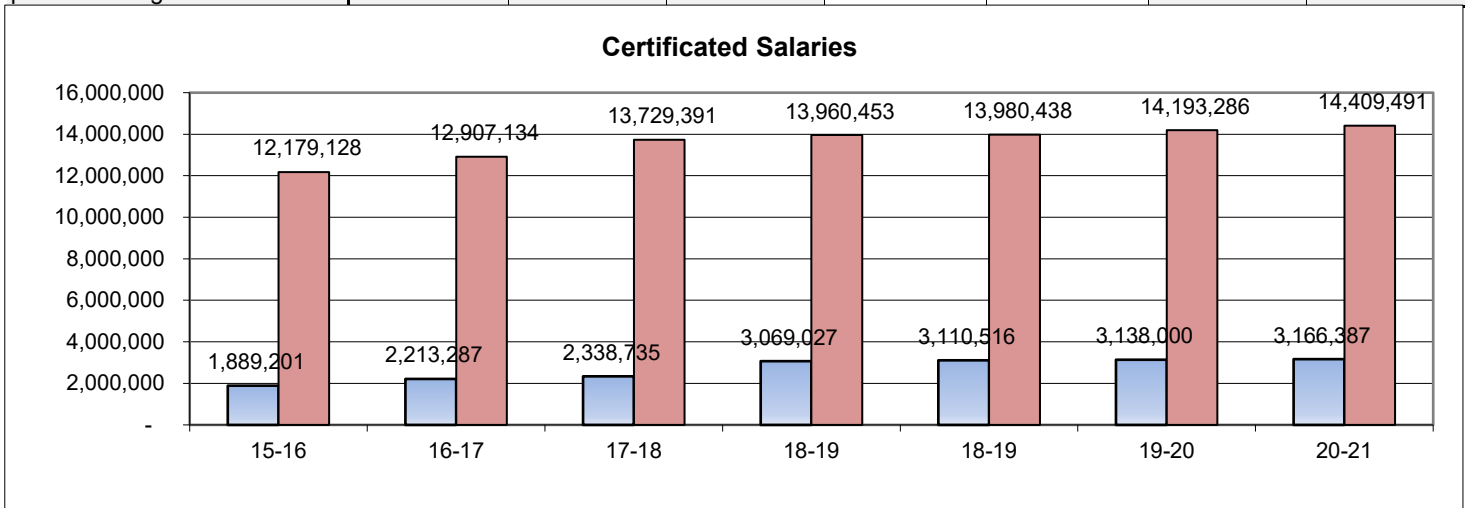
	2015-16 Actual	2016-17 Actual	2017-18 Audited Actuals	2018-19 First Interim	2018-19 Second Interim	2019-20 Estimate	2020-21 Estimate
<b>LCFF Sources: 8000</b>							
U LCFF - Current Year 8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19 8012	416,272	383,760	398,206	406,380	406,380	409,000	409,000
U Revenue Limit - Prior Y 8019	-	(196)	(794)	-	-	-	-
<b>Prop 30/Rev Limit subtotal</b>	<b>2,921,728</b>	<b>2,889,020</b>	<b>2,902,868</b>	<b>2,911,836</b>	<b>2,911,836</b>	<b>2,914,456</b>	<b>2,914,456</b>
U Home Owners Exempti 8021	115,843	118,059	117,789	133,903	133,903	140,263	145,874
U Secured Tax Roll 8041	20,985,501	22,375,109	23,718,095	25,426,516	25,326,941	26,529,971	27,591,170
U Unsecured Tax Roll 8042	807,516	832,094	883,521	943,760	943,760	988,589	1,028,132
U Prior Years Taxes 8043	226,717	157,805	168,097	178,982	178,982	187,484	194,983
U Delinquent Taxes 8048	95,827	58,995	58,146	-	-	-	-
<b>Property Tax subtotal</b>	<b>22,231,404</b>	<b>23,542,061</b>	<b>24,945,648</b>	<b>26,683,161</b>	<b>26,583,586</b>	<b>27,846,306</b>	<b>28,960,159</b>
U Transfer-Funds 11&14 8091	(236,905)	(437,552)	(412,024)	(222,372)	(459,343)	(459,343)	(459,343)
U Transfers to Charter Sc 8096	(9,854)	(81,226)	(26,451)	(26,452)	(26,452)	(26,452)	(26,452)
<b>Total LCFF Sources</b>	<b>24,906,372</b>	<b>25,912,303</b>	<b>27,410,041</b>	<b>29,346,173</b>	<b>29,009,627</b>	<b>30,274,967</b>	<b>31,388,820</b>
percent change	7.4%	4.0%	5.8%	7.1%	-1.1%	3.2%	3.7%
<b>Federal Sources: 8100</b>							
R Special Education-per l 8181	333,219	341,069	356,711	382,284	382,284	384,195	386,116
U Medical Adm Act (MAA 8290	68,197	16,518	150,579	50,000	51,500	50,000	50,000
R Title I 3010	112,668	128,253	162,825	130,934	124,888	126,137	127,398
R VEA 3550	24,913	21,511	21,112	21,510	21,510	21,725	21,942
R Drug Free Schools 3710	-	-	-	-	-	-	-
R Title II Teacher Quality 4035	52,436	53,221	33,429	32,076	31,476	31,791	32,109
R Title II Principal Trainin 4036	-	-	-	-	-	-	-
R Title III Immigrant Educ 4201	5,452	7,606	11,215	4,225	4,842	4,890	4,939
R Title III Limited English 4203	13,794	11,867	10,934	32,141	32,141	32,462	32,787
R Medi-Cal Billing 5640	43,843	34,358	48,778	30,909	30,909	31,218	31,530
<b>Total Federal Sources</b>	<b>654,521</b>	<b>614,403</b>	<b>795,584</b>	<b>684,079</b>	<b>679,550</b>	<b>682,419</b>	<b>686,822</b>
percent change	1.4%	-6.1%	29.5%	-14.0%	-0.7%	-0.2%	0.6%
<b>State Sources: 8300</b>							
U EIA 8311	-	-	-	-	-	-	-
U Transportation 8311	-	-	-	-	-	-	-
U All other state 8590	-	-	5,841	-	-	-	-
U Mandated Costs/one tir 8550	1,033,242	445,293	293,305	443,730	443,730	79,086	79,086
R State Lottery - Restrict 8560	134,633	102,785	124,776	108,650	108,650	129,546	129,546
R STRS on Behalf 7690	1,109,519	1,093,580	1,239,530	1,358,503	1,358,503	1,358,503	1,358,503
U State Lottery - Unrestric 8560	333,877	310,578	324,015	309,550	309,550	310,500	310,500
U Fair Share Contribution 0000	-	-	-	-	-	-	-
U Arts and Music Block G 0760	-	-	-	-	-	-	-
R Prop 39 Energy Efficien 6230	105,119	111,244	105,886	-	15,943	-	-
R CTE Incentive Grant 6387	-	133,299	112,373	87,772	87,772	87,772	87,772
R Educator Effectiveness 6264	178,038	-	-	-	-	-	-
R Mental Health Sped 6512	65,804	81,163	38,671	38,671	38,671	38,671	38,671
R TUPE 6690	1,016	1,694	941	-	-	-	-
R CC/CRBG 7338	-	75,000	-	-	116,585	-	-
<b>Total State Sources</b>	<b>2,961,248</b>	<b>2,354,635</b>	<b>2,245,339</b>	<b>2,346,876</b>	<b>2,479,404</b>	<b>2,004,078</b>	<b>2,004,078</b>
percent change	283.6%	-20.5%	-4.6%	4.5%	5.6%	-14.6%	0.0%

		2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
Revenues (continued)		Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Local Sources:</b>	<b>8600</b>							
U Parcel Taxes	8621	2,377	1,004	165	-	-	-	-
U Sale of Equipment	8631	281	511	285	-	-	285	285
U Leases and Rentals	8650			-	-	-	-	-
<b>R Interest - Restricted</b>	<b>8660</b>	<b>412</b>		-	-	-	-	-
U Interest - Unrestricted	8660	53,642	97,178	112,287	25,000	34,946	99,946	99,946
U Gain or Loss on Investr	8662	7,370		-	-	-	-	-
U Transportation Fees	8675	16,413	15,438	16,574	15,000	15,000	15,000	15,000
<b>R Interagency Fees betw</b>	<b>8677</b>			-	-	-	-	-
U Other Fees and Contra	8689	11,350	16,989	-	-	21,842	21,842	21,842
<b>R Other Local Revenue -</b>	<b>8699</b>	-		214,106	318,811	303,270	330,219	330,219
U Local Rev (grants,dona	8699	334,349	291,791	565,930	116,544	220,973	220,973	220,973
U ACSA Stipend	7500		103,128	-	-	-	-	-
<b>R Transfers-COE Sped</b>	<b>8792</b>	<b>934,953</b>	<b>1,086,196</b>	<b>674,580</b>	<b>836,481</b>	<b>836,481</b>	836,481	836,481
U Proceeds from	8972			-	-	-	-	-
<b>Total Local Sources</b>		<b>1,361,147</b>	<b>1,612,235</b>	<b>1,583,927</b>	<b>1,311,836</b>	<b>1,432,512</b>	<b>1,524,746</b>	<b>1,524,746</b>
percent change		-3.2%	18.4%	-1.8%	-17.2%	9.2%	16.2%	0.0%
<b>Total Revenues - Restricted</b>		<b>3,115,819</b>	<b>3,282,845</b>	<b>3,155,869</b>	<b>3,382,967</b>	<b>3,493,925</b>	<b>3,413,611</b>	<b>3,418,015</b>
<b>Total Revenues - Unrestricted</b>		<b>26,767,470</b>	<b>27,210,731</b>	<b>28,879,023</b>	<b>30,305,997</b>	<b>30,107,168</b>	<b>31,072,599</b>	<b>32,186,451</b>
<b>Total Revenues</b>		<b>29,883,289</b>	<b>30,493,576</b>	<b>32,034,891</b>	<b>33,688,964</b>	<b>33,601,093</b>	<b>34,486,210</b>	<b>35,604,466</b>
percent change		14.8%	2.0%	5.1%	5.2%	-0.3%	2.4%	3.2%



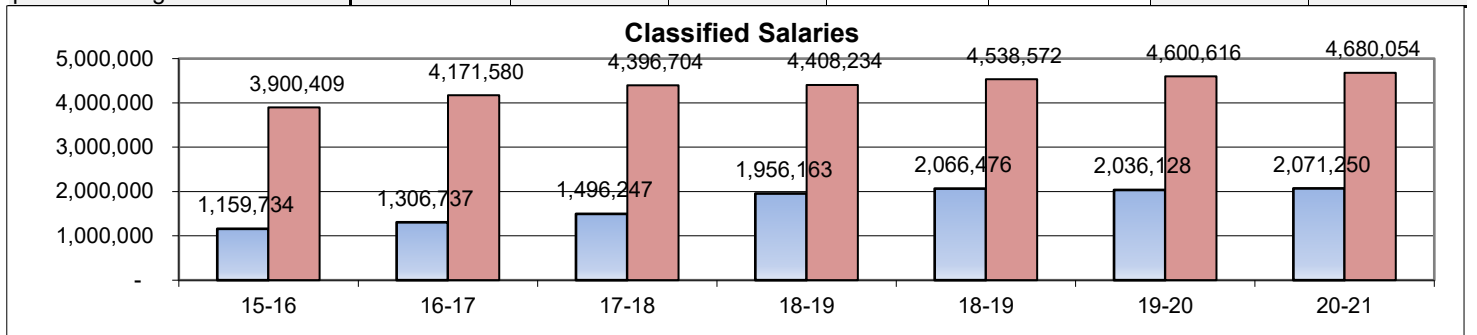
# Certificated Salaries - 1000

	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
	Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Teacher Salaries</b> 1100							
Restricted	1,389,699	1,659,208	1,808,469	1,952,922	1,999,349	2,016,115	2,028,086
Unrestricted	9,724,369	10,079,516	10,783,748	11,251,769	11,247,617	11,424,205	11,603,565
<b>Total Teacher Salaries</b>	<b>11,114,068</b>	<b>11,738,725</b>	<b>12,592,216</b>	<b>13,204,691</b>	<b>13,246,966</b>	<b>13,440,320</b>	<b>13,631,651</b>
<b>Substitute Teachers</b> 1110							
Restricted	25,167	51,444	52,533	51,422	51,422	51,679	51,938
Unrestricted	63,537	217,733	225,122	214,215	226,243	227,374	228,511
<b>Total Substitute Teachers</b>	<b>88,704</b>	<b>269,177</b>	<b>277,655</b>	<b>265,637</b>	<b>277,665</b>	<b>279,053</b>	<b>280,448</b>
<b>Teachers Hourly</b> 1130							
Restricted	41,197	10,900	30,215	44,150	39,142	39,377	39,574
Unrestricted	70,795	77,522	76,918	99,238	110,955	111,450	112,007
<b>Total Teachers Hourly</b>	<b>111,991</b>	<b>88,422</b>	<b>107,134</b>	<b>143,388</b>	<b>150,097</b>	<b>150,827</b>	<b>151,581</b>
<b>Teachers Stipends</b> 1160							
Restricted	26,000	54,202	40,000	20,686	20,686	20,789	20,893
Unrestricted	103,091	110,472	100,302	99,567	95,067	95,565	96,043
<b>Total Teachers Stipends</b>	<b>129,091</b>	<b>164,674</b>	<b>140,302</b>	<b>120,253</b>	<b>115,753</b>	<b>116,354</b>	<b>116,936</b>
<b>Pupil Support</b> 1200							
Restricted	336,702	363,040	328,818	763,940	763,940	770,357	782,452
Unrestricted	794,985	840,939	870,537	660,528	660,528	670,898	681,431
<b>Total Pupil Support</b>	<b>1,131,687</b>	<b>1,203,979</b>	<b>1,199,356</b>	<b>1,424,468</b>	<b>1,424,468</b>	<b>1,441,255</b>	<b>1,463,883</b>
<b>Pupil Support Hrlly &amp; sul</b> 1210/1230							
Restricted			-	-	-	-	-
Unrestricted	2,375		1,215	400	400	400	400
<b>Total Pupil Support Hourly</b>	<b>2,375</b>	<b>-</b>	<b>1,215</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Supervisors and Administration</b>							
Restricted 1300/	70,437	74,492	78,700	235,907	235,977	239,682	243,445
Unrestricted	1,419,975	1,580,951	1,653,596	1,514,461	1,519,352	1,543,119	1,567,258
<b>Total Supervisors and Admin</b>	<b>1,490,412</b>	<b>1,655,443</b>	<b>1,732,296</b>	<b>1,750,368</b>	<b>1,755,329</b>	<b>1,782,800</b>	<b>1,810,703</b>
<b>Other Certificated</b>							
Restricted 1900	-	-	-	-	-	-	-
Unrestricted 1960			17,953	120,275	120,276	120,276	120,276
<b>Total Other Certificated</b>	<b>-</b>	<b>-</b>	<b>17,953</b>	<b>120,275</b>	<b>120,276</b>	<b>120,276</b>	<b>120,276</b>
<b>Total Restricted</b>	<b>1,889,201</b>	<b>2,213,287</b>	<b>2,338,735</b>	<b>3,069,027</b>	<b>3,110,516</b>	<b>3,138,000</b>	<b>3,166,387</b>
<b>Total Unrestricted</b>	<b>12,179,128</b>	<b>12,907,134</b>	<b>13,729,391</b>	<b>13,960,453</b>	<b>13,980,438</b>	<b>14,193,286</b>	<b>14,409,491</b>
<b>Total Certificated Salaries</b>	<b>14,068,329</b>	<b>15,120,421</b>	<b>16,068,126</b>	<b>17,029,480</b>	<b>17,090,953</b>	<b>17,331,286</b>	<b>17,575,878</b>
percent change	7.1%	7.5%	6.3%	6.0%	0.4%	1.8%	1.4%



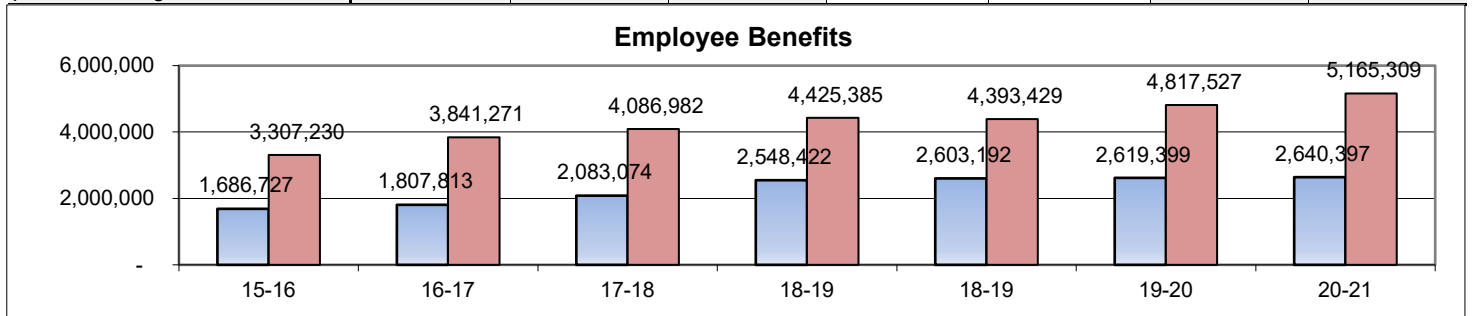
# Classified Salaries - 2000

		2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
		Actual	Actual	Audited Act.	First Interim	Second Int.	Estimate	Estimate
<b>Instructional Aides</b>	<b>2000</b>							
Restricted	2100	368,284	398,946	382,511	921,074	952,554	904,295	920,663
Unrestricted		595,021	672,718	672,743	722,544	718,254	731,254	744,490
<b>Total Instructional Aides</b>		<b>963,306</b>	<b>1,071,665</b>	<b>1,055,254</b>	<b>1,643,618</b>	<b>1,670,808</b>	<b>1,635,550</b>	<b>1,665,153</b>
<b>Instr. Aides Subs</b>	<b>2000</b>							
Restricted	2110	-	-	11,968	-	131,106	-	-
Unrestricted	50/60	-	-	51,898	17,200	140,609	13,266	13,332
<b>Total Instructional Aides</b>		<b>-</b>	<b>-</b>	<b>63,866</b>	<b>17,200</b>	<b>271,715</b>	<b>13,266</b>	<b>13,332</b>
<b>Instr. Aides Hourly</b>	<b>2000</b>							
Restricted	2230	-	-	30,867	33,079	300	131,761	132,420
Unrestricted		-	-	44,385	23,529	49,539	128,046	128,686
<b>Total Instructional Aides</b>		<b>-</b>	<b>-</b>	<b>75,251</b>	<b>56,608</b>	<b>49,839</b>	<b>259,807</b>	<b>261,106</b>
<b>Support Salaries</b>								
Restricted	2200	612,643	735,789	823,254	745,172	708,505	721,329	734,385
Unrestricted		1,188,853	1,272,583	1,320,953	1,341,388	1,341,960	1,366,249	1,390,979
<b>Total Support Salaries</b>		<b>1,801,497</b>	<b>2,008,372</b>	<b>2,144,206</b>	<b>2,086,560</b>	<b>2,050,465</b>	<b>2,087,578</b>	<b>2,125,364</b>
<b>Support Overtime</b>								
Restricted	2250	19,191	22,489	11,349	37,473	54,888	55,713	56,716
Unrestricted	2260	58,863	35,111	33,058	49,422	53,056	54,016	106,222
<b>Total Support Overtime</b>		<b>78,053</b>	<b>57,600</b>	<b>44,406</b>	<b>86,895</b>	<b>107,944</b>	<b>109,729</b>	<b>162,937</b>
<b>Supervisors &amp; Administrators</b>								
Restricted	2300	-	-	-	-	-	-	-
Unrestricted		462,601	510,983	510,343	518,824	518,434	526,573	534,841
<b>Total Supervisors &amp; Administ</b>		<b>462,601</b>	<b>510,983</b>	<b>510,343</b>	<b>518,824</b>	<b>518,434</b>	<b>526,573</b>	<b>534,841</b>
<b>Board of Trustees</b>								
Restricted	2360	-	-	-	-	-	-	-
Unrestricted		7,200	24,440	7,680	10,000	12,549	12,549	12,549
<b>Total Board of Trustees</b>		<b>7,200</b>	<b>24,440</b>	<b>7,680</b>	<b>10,000</b>	<b>12,549</b>	<b>12,549</b>	<b>12,549</b>
<b>Clerical &amp; Office</b>								
Restricted	2400	-	-	-	45,709	45,709	46,536	47,379
Unrestricted		1,327,777	1,374,109	1,397,369	1,438,679	1,435,460	1,461,442	1,487,894
<b>Total Clerical &amp; Office</b>		<b>1,327,777</b>	<b>1,374,109</b>	<b>1,397,369</b>	<b>1,484,388</b>	<b>1,481,169</b>	<b>1,507,978</b>	<b>1,535,273</b>
<b>Clerical &amp; Office Hourly/Overtime</b>								
Restricted	2450	-	-	-	-	-	-	-
Unrestricted		4,540	9,917	27,085	8,231	20,408	20,408	20,408
<b>Total Clerical &amp; Office Hourly/Overtime</b>		<b>4,540</b>	<b>9,917</b>	<b>27,085</b>	<b>8,231</b>	<b>20,408</b>	<b>20,408</b>	<b>20,408</b>
<b>Other Classified Salaries</b>								
Restricted	2900	159,616	147,827	165,518	173,356	173,415	176,494	179,688
Unrestricted		228,225	234,605	150,876	228,878	248,303	236,375	240,654
<b>Total Other Classified Salaries</b>		<b>387,840</b>	<b>382,432</b>	<b>316,394</b>	<b>402,234</b>	<b>421,718</b>	<b>412,869</b>	<b>420,342</b>
<b>Total Restricted</b>		<b>1,159,734</b>	<b>1,306,737</b>	<b>1,496,247</b>	<b>1,956,163</b>	<b>2,066,476</b>	<b>2,036,128</b>	<b>2,071,250</b>
<b>Total Unrestricted</b>		<b>3,900,409</b>	<b>4,171,580</b>	<b>4,396,704</b>	<b>4,408,234</b>	<b>4,538,572</b>	<b>4,600,616</b>	<b>4,680,054</b>
<b>Total Classified Salaries</b>		<b>5,060,143</b>	<b>5,478,317</b>	<b>5,892,951</b>	<b>6,364,397</b>	<b>6,605,049</b>	<b>6,636,744</b>	<b>6,751,305</b>
percent change		8.2%	8.3%	7.6%	8.0%	3.8%	4.3%	1.7%



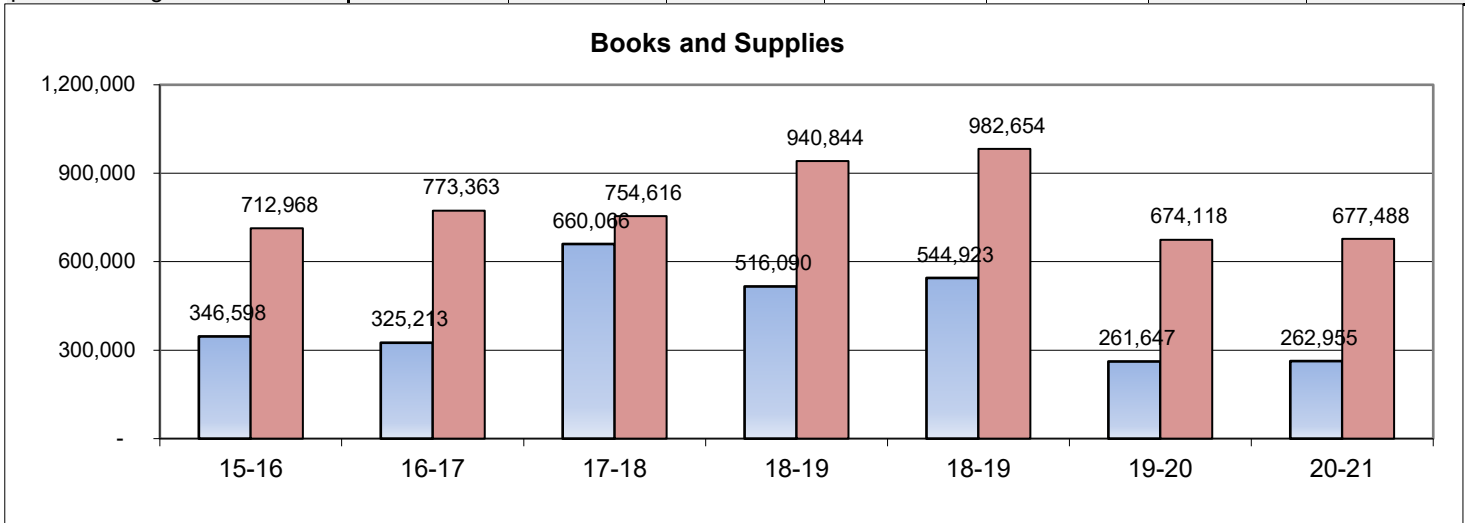
## Employee Benefits - 3000

		2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
		Actual	Actual	Audited Act.	First Interim	Second Int.	Estimate	Estimate
<b>STRS</b>								
Restricted	3100	1,314,117	1,370,050	1,576,279	1,835,184	1,834,447	1,927,424	1,960,137
Unrestricted		1,261,557	1,591,654	1,926,417	2,185,675	2,183,020	2,573,243	2,752,213
<b>Total STRS</b>		<b>2,575,674</b>	<b>2,961,704</b>	<b>3,502,696</b>	<b>4,020,859</b>	<b>4,017,467</b>	<b>4,500,667</b>	<b>4,712,350</b>
Employee - STRS		9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Employer - STRS		10.73%	12.58%	14.43%	16.28%	16.28%	18.13%	19.10%
<b>PERS</b>								
Restricted	3200	123,436	165,453	204,461	323,352	369,305	397,835	462,478
Unrestricted		420,994	507,825	605,932	724,412	723,322	952,327	1,103,364
<b>Total PERS</b>		<b>544,430</b>	<b>673,279</b>	<b>810,393</b>	<b>1,047,764</b>	<b>1,092,627</b>	<b>1,350,163</b>	<b>1,565,841</b>
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		11.800%	13.900%	15.531%	18.062%	18.062%	20.700%	23.400%
<b>Social Security - Medicare</b>								
Restricted	3300	105,809	121,960	139,446	178,687	182,971	75,025	75,946
Unrestricted		420,778	443,737	480,451	477,500	481,181	272,512	276,798
<b>Total Social Security - Medica</b>		<b>526,587</b>	<b>565,697</b>	<b>619,897</b>	<b>656,187</b>	<b>664,153</b>	<b>347,536</b>	<b>352,744</b>
Employee - FICA		4.20%	4.20%	4.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	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%	1.45%
<b>Health and Welfare</b>								
Restricted	3400	81,248	90,890	92,098	123,194	128,020	127,949	49,592
Unrestricted		867,967	1,003,054	731,095	711,774	530,132	538,001	546,464
<b>Total Health and Welfare</b>		<b>949,215</b>	<b>1,093,944</b>	<b>823,193</b>	<b>834,968</b>	<b>658,152</b>	<b>665,950</b>	<b>596,056</b>
<b>SUI</b>								
Restricted	3500	1,522	1,755	1,909	2,538	2,581	2,587	2,619
Unrestricted		8,024	9,036	9,043	9,204	9,238	9,397	9,545
<b>Total SUI</b>		<b>9,545</b>	<b>10,791</b>	<b>10,952</b>	<b>11,742</b>	<b>11,818</b>	<b>11,984</b>	<b>12,164</b>
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		1.10%	1.10%	0.05%	0.05%	0.05%	0.05%	0.05%
<b>Workers Comp</b>								
Restricted	3600	59,020	56,052	67,094	81,056	82,663	85,373	86,421
Unrestricted		312,401	271,660	318,743	303,788	304,588	310,099	314,977
<b>Total Workers Comp</b>		<b>371,422</b>	<b>327,712</b>	<b>385,837</b>	<b>384,844</b>	<b>387,252</b>	<b>395,472</b>	<b>401,399</b>
Experience Mod Rate		0.935	0.935	1.942	1.650	1.650	1.650	1.650
<b>Other Benefits</b>								
Restricted	3900	1,575	1,652	1,787	4,411	3,205	3,205	3,205
Unrestricted		15,509	14,305	15,301	13,032	161,948	161,948	161,948
<b>Total Workers Comp</b>		<b>17,084</b>	<b>15,957</b>	<b>17,088</b>	<b>17,443</b>	<b>165,153</b>	<b>165,153</b>	<b>165,153</b>
<b>Total Restricted</b>		<b>1,686,727</b>	<b>1,807,813</b>	<b>2,083,074</b>	<b>2,548,422</b>	<b>2,603,192</b>	<b>2,619,399</b>	<b>2,640,397</b>
<b>Total Unrestricted</b>		<b>3,307,230</b>	<b>3,841,271</b>	<b>4,086,982</b>	<b>4,425,385</b>	<b>4,393,429</b>	<b>4,817,527</b>	<b>5,165,309</b>
<b>Total Employee Benefits</b>		<b>4,993,957</b>	<b>5,649,084</b>	<b>6,170,056</b>	<b>6,973,807</b>	<b>6,996,621</b>	<b>7,436,926</b>	<b>7,805,706</b>
percent change		42.5%	13.1%	9.2%	13.0%	0.3%	6.6%	5.0%



## Books and Supplies - 4000

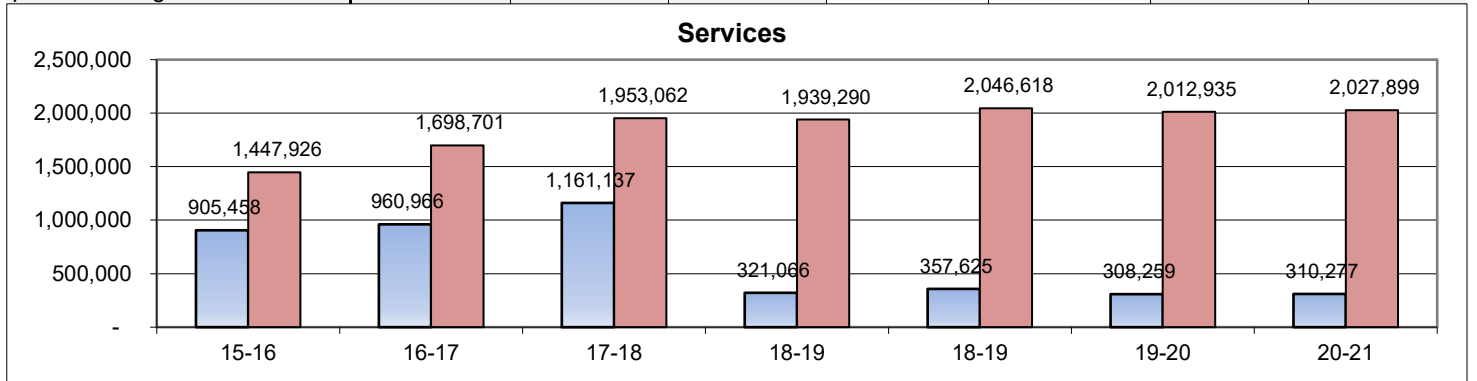
		2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
		Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Books and Supplies</b>								
Restricted	4100	182,723	118,666	124,776	108,650	108,650	109,193	109,739
Unrestricted		78,257	125,897	80,679	143,658	143,658	144,376	145,098
<b>Total Books and Supplies</b>		<b>260,980</b>	<b>244,562</b>	<b>205,455</b>	<b>252,308</b>	<b>252,308</b>	<b>253,570</b>	<b>254,837</b>
<b>Books and Reference Materials</b>								
Restricted	4200			-	-	-	-	-
Unrestricted		22,712	25,693	31,798	84,066	82,372	82,784	83,198
<b>Total Books and Reference M</b>		<b>22,712</b>	<b>25,693</b>	<b>31,798</b>	<b>84,066</b>	<b>82,372</b>	<b>82,784</b>	<b>83,198</b>
<b>Materials and Supplies</b>								
Restricted	4300	163,875	206,548	535,290	402,831	425,250	141,375	142,082
Unrestricted		607,050	607,615	632,702	662,021	709,257	399,353	401,350
<b>Total Materials and Supplies</b>		<b>770,925</b>	<b>814,162</b>	<b>1,167,991</b>	<b>1,064,852</b>	<b>1,134,507</b>	<b>540,728</b>	<b>543,432</b>
<b>Noncapitalized Equipment</b>								
Restricted	4400			-	4,609	11,023	11,078	11,133
Unrestricted		4,950	14,159	9,437	51,099	47,368	47,604	47,842
<b>Total Noncapitalized Equipme</b>		<b>4,950</b>	<b>14,159</b>	<b>9,437</b>	<b>55,708</b>	<b>58,390</b>	<b>58,682</b>	<b>58,976</b>
<b>Total Restricted</b>		<b>346,598</b>	<b>325,213</b>	<b>660,066</b>	<b>516,090</b>	<b>544,923</b>	<b>261,647</b>	<b>262,955</b>
<b>Total Unrestricted</b>		<b>712,968</b>	<b>773,363</b>	<b>754,616</b>	<b>940,844</b>	<b>982,654</b>	<b>674,118</b>	<b>677,488</b>
<b>Total Books and Supplies</b>		<b>1,059,566</b>	<b>1,098,576</b>	<b>1,414,682</b>	<b>1,456,934</b>	<b>1,527,577</b>	<b>935,764</b>	<b>940,443</b>
percent change		17.5%	3.7%	28.8%	3.0%	4.8%	-35.8%	0.5%





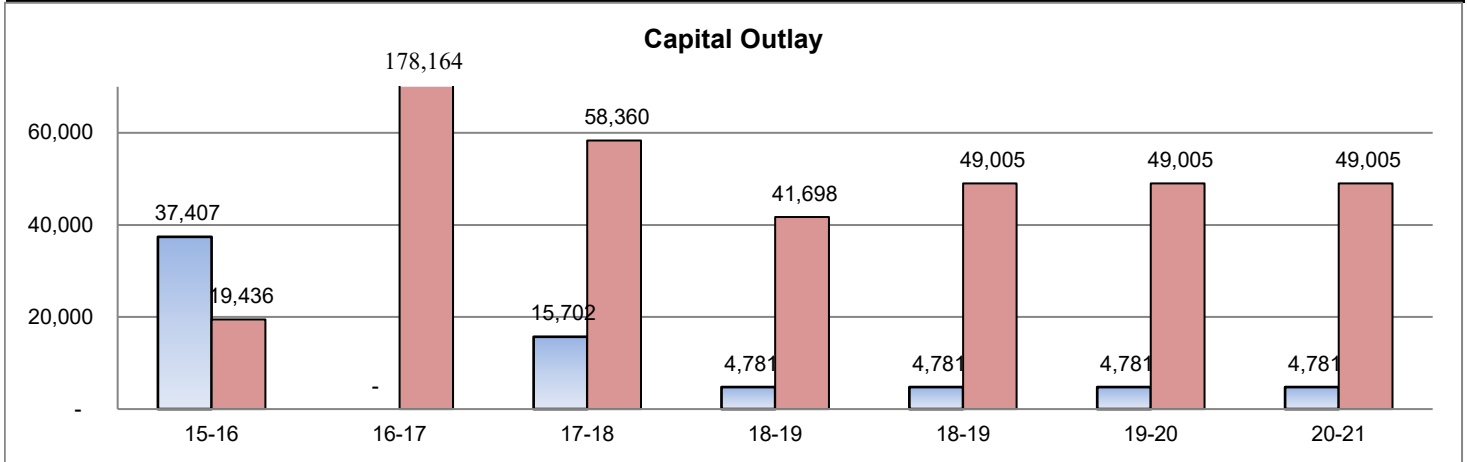
## Services and Other - 5000

		2015-16 Actual	2016-17 Actual	2017-18 Audited Act.	2018-19 First Interim	2018-19 Second Int.	2019-20 Estimate	2020-21 Estimate
<b>Travel and Conferences</b>								
Restricted	5200	5,242	30,749	41,234	27,746	44,331	27,968	28,108
Unrestricted		59,174	63,819	48,892	93,966	94,152	45,855	46,084
<b>Total Travel and Conferences</b>		<b>64,416</b>	<b>94,568</b>	<b>90,127</b>	<b>121,712</b>	<b>138,484</b>	<b>73,823</b>	<b>74,192</b>
<b>Dues and Memberships</b>								
Restricted	5300			-	-	-	-	-
Unrestricted		20,771	36,793	16,478	26,440	27,329	27,466	27,603
<b>Total Dues and Memberships</b>		<b>20,771</b>	<b>36,793</b>	<b>16,478</b>	<b>26,440</b>	<b>27,329</b>	<b>27,466</b>	<b>27,603</b>
<b>Insurance</b>								
Restricted	5450			-	-	-	-	-
Unrestricted		194,076	197,508	204,617	183,451	219,750	220,849	221,953
<b>Total Insurance</b>		<b>194,076</b>	<b>197,508</b>	<b>204,617</b>	<b>183,451</b>	<b>219,750</b>	<b>220,849</b>	<b>221,953</b>
<b>Utilities</b>								
Restricted	5500			-	-	-	-	-
Unrestricted		602,090	712,695	753,588	781,143	781,143	788,954	796,844
<b>Total Utilities</b>		<b>602,090</b>	<b>712,695</b>	<b>753,588</b>	<b>781,143</b>	<b>781,143</b>	<b>788,954</b>	<b>796,844</b>
<b>Rentals, Leases &amp; Repairs</b>								
Restricted	5600	98,967	80,151	93,217	83,874	91,770	92,688	93,615
Unrestricted		81,446	100,245	107,568	102,723	118,917	120,106	121,307
<b>Total Rental Leases &amp; Repairs</b>		<b>180,413</b>	<b>180,396</b>	<b>200,785</b>	<b>186,597</b>	<b>210,687</b>	<b>212,794</b>	<b>214,922</b>
<b>Direct Costs</b>								
Restricted	5710			-	-	-	-	-
Unrestricted		-	-	-	-	-	-	-
<b>Total Direct Costs</b>		-	-	-	-	-	-	-
<b>Professional/Consulting Services</b>								
Restricted	5800	800,469	849,286	1,025,126	207,202	218,986	185,081	186,007
Unrestricted		456,495	529,362	763,782	681,594	735,073	738,749	742,442
<b>Total Professional/Consulting</b>		<b>1,256,964</b>	<b>1,378,648</b>	<b>1,788,908</b>	<b>888,796</b>	<b>954,060</b>	<b>923,830</b>	<b>928,449</b>
<b>Communications</b>								
Restricted	5900	780	780	780	2,244	2,497	2,522	2,547
Unrestricted		21,068	45,073	44,967	52,702	52,783	53,311	53,844
<b>Total Communications</b>		<b>21,848</b>	<b>45,853</b>	<b>45,747</b>	<b>54,946</b>	<b>55,280</b>	<b>55,833</b>	<b>56,391</b>
<b>Postage</b>								
Restricted	5930			780	-	40	-	-
Unrestricted		12,806	13,207	13,170	17,271	17,471	17,646	17,822
<b>Total Postage</b>		<b>12,806</b>	<b>13,207</b>	<b>13,950</b>	<b>17,271</b>	<b>17,511</b>	<b>17,646</b>	<b>17,822</b>
<b>Total Restricted</b>		<b>905,458</b>	<b>960,966</b>	<b>1,161,137</b>	<b>321,066</b>	<b>357,625</b>	<b>308,259</b>	<b>310,277</b>
<b>Total Unrestricted</b>		<b>1,447,926</b>	<b>1,698,701</b>	<b>1,953,062</b>	<b>1,939,290</b>	<b>2,046,618</b>	<b>2,012,935</b>	<b>2,027,899</b>
<b>Total Services and Other</b>		<b>2,353,384</b>	<b>2,659,667</b>	<b>3,114,199</b>	<b>2,260,356</b>	<b>2,404,243</b>	<b>2,321,194</b>	<b>2,338,176</b>
percent change		-8.3%	13.0%	17.1%	-27.4%	6.4%	2.7%	0.7%



## Capital Outlay - 6000

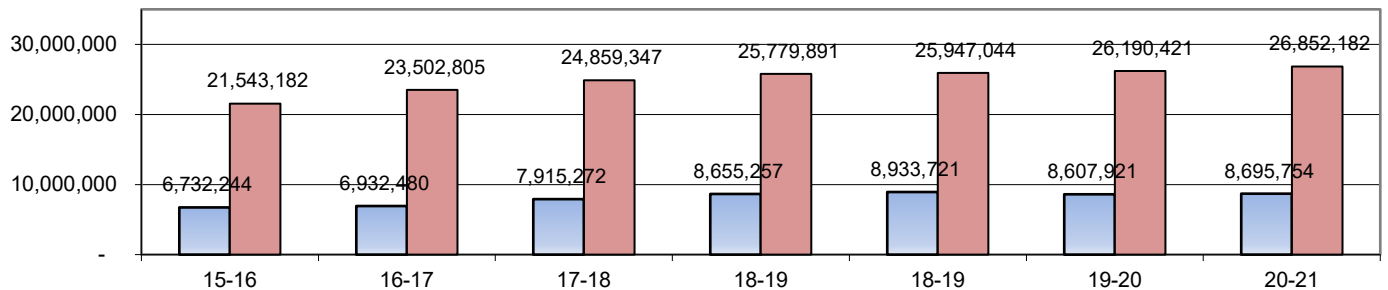
	2015-16 Actual	2016-17 Actual	2017-18 Audited Act.	2018-19 First Interim	2018-19 Second Int.	2019-20 Estimate	2020-21 Estimate
<b>Capital Outlay</b> <span style="float: right;">6400</span>							
Restricted	37,407		15,702	4,781	-	-	-
Unrestricted	6,907	165,635	45,831	-	-	-	-
<b>Total Capital Outlay</b>	<b>44,314</b>	<b>165,635</b>	<b>61,533</b>	<b>4,781</b>	-	-	-
<b>Other Capital</b> <span style="float: right;">6500</span>							
Restricted			-	-	4,781	4,781	4,781
Unrestricted	12,529	12,529	12,529	41,698	49,005	49,005	49,005
<b>Total Other Capital</b>	<b>12,529</b>	<b>12,529</b>	<b>12,529</b>	<b>41,698</b>	<b>53,785</b>	<b>53,785</b>	<b>53,785</b>
<b>Total Restricted</b>	<b>37,407</b>	-	<b>15,702</b>	<b>4,781</b>	<b>4,781</b>	<b>4,781</b>	<b>4,781</b>
<b>Total Unrestricted</b>	<b>19,436</b>	<b>178,164</b>	<b>58,360</b>	<b>41,698</b>	<b>49,005</b>	<b>49,005</b>	<b>49,005</b>
<b>Total Capital Outlay</b>	<b>56,843</b>	<b>178,164</b>	<b>74,062</b>	<b>46,479</b>	<b>53,785</b>	<b>53,785</b>	<b>53,785</b>
percent change	32.8%	213.4%	-58.4%	-37.2%	15.7%	15.7%	0.0%



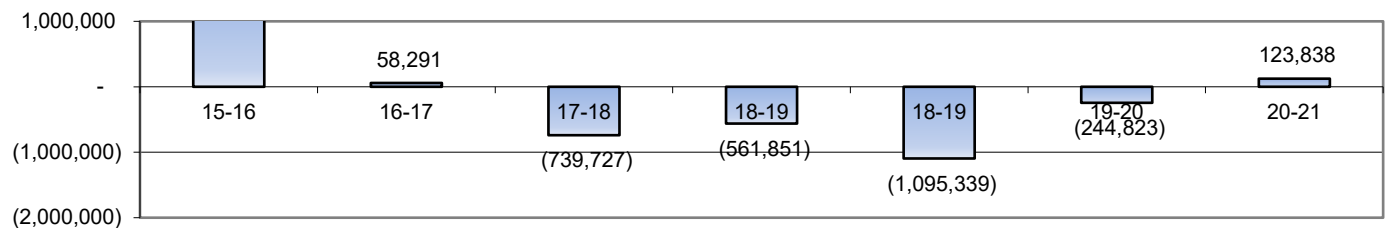
## Other Outgo - 7000

		2015-16 Actual	2016-17 Actual	2017-18 Audited Act.	2018-19 First Interim	2018-19 Second Int.	2019-20 Estimate	2020-21 Estimate
<b>State Special Schools</b>								
Restricted	7130			-	-	-	-	-
Unrestricted		-		-	-	-	-	-
<b>Total</b>		-	-	-	-	-	-	-
<b>Other Tuition</b>								
Restricted	7142	663,739	206,587	55,064	136,751	136,751	136,751	136,751
Unrestricted		41,137	11,971	7,151	7,151	15,992	15,992	15,992
<b>Total</b>		<b>704,876</b>	<b>218,558</b>	<b>62,215</b>	<b>143,902</b>	<b>152,743</b>	<b>152,743</b>	<b>152,743</b>
<b>Indirect Costs</b>								
Restricted	7310	43,380	111,876	105,247	102,957	109,457	102,957	102,957
Unrestricted		(43,380)	(111,876)	(105,247)	(102,957)	(109,457)	(102,957)	(102,957)
<b>Total</b>		-	-	-	-	-	-	-
<b>Indirect Costs</b>								
Restricted	7350			-	-	-	-	-
Unrestricted		(21,672)	(21,672)	(21,672)	(24,540)	(134,540)	(137,408)	(137,408)
<b>Total</b>		<b>(21,672)</b>	<b>(21,672)</b>	<b>(21,672)</b>	<b>(24,540)</b>	<b>(134,540)</b>	<b>(137,408)</b>	<b>(137,408)</b>
<b>Debt Service - Interest</b>								
Restricted	7439			-	-	-	-	-
Unrestricted			54,170	-	-	-	-	-
<b>Total</b>		-	<b>54,170</b>	-	-	-	-	-
<b>Debt Service - Principal</b>								
Restricted	7600			-	-	-	-	-
Unrestricted				-	184,333	184,333	67,309	67,309
<b>Total</b>		-	-	-	<b>184,333</b>	<b>184,333</b>	<b>67,309</b>	<b>67,309</b>
<b>Total Restricted</b>		<b>707,119</b>	<b>318,463</b>	<b>160,311</b>	<b>239,708</b>	<b>246,208</b>	<b>239,708</b>	<b>239,708</b>
<b>Total Unrestricted</b>		<b>(23,915)</b>	<b>(67,407)</b>	<b>(119,768)</b>	<b>63,987</b>	<b>(43,672)</b>	<b>(157,064)</b>	<b>(157,064)</b>
<b>Total Other Outgo</b>		<b>683,204</b>	<b>251,056</b>	<b>40,543</b>	<b>303,695</b>	<b>202,536</b>	<b>82,644</b>	<b>82,644</b>
<b>TOTAL EXPENDITURES</b>		<b>28,275,427</b>	<b>30,435,285</b>	<b>32,774,619</b>	<b>34,435,148</b>	<b>34,880,765</b>	<b>34,798,342</b>	<b>35,547,936</b>

**Total General Fund Expenditures**



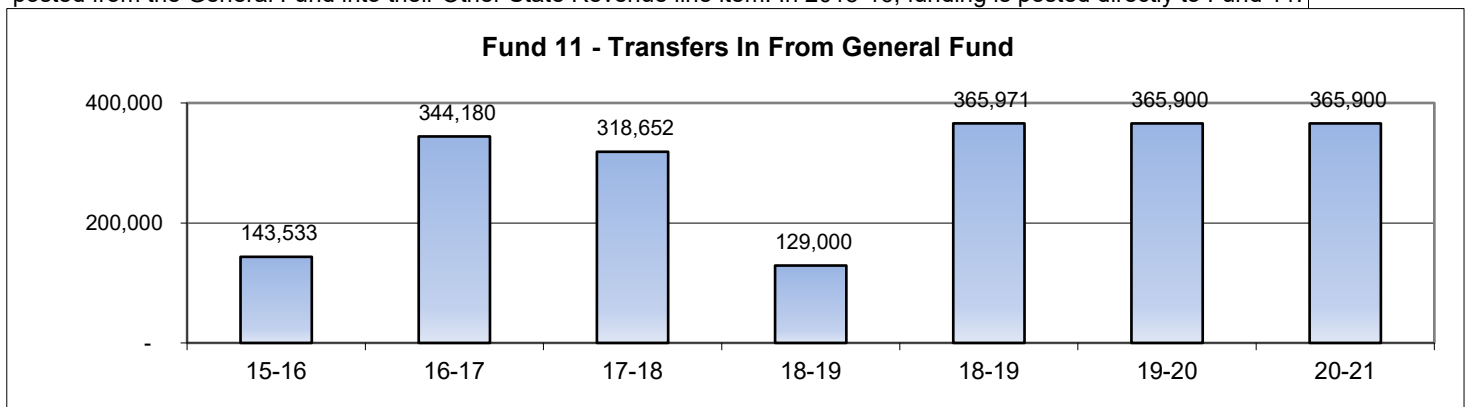
**Surplus (Deficit) Spending**



## Fund 11 - Adult Education Fund

	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
	Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>34,670</b>	<b>774,914</b>	<b>1,693,433</b>	<b>2,336,590</b>	<b>2,336,590</b>	<b>1,895,429</b>	<b>1,824,649</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000	143,533	344,180	318,652	129,000	365,971	365,900	365,900
Federal Revenue 8200	56,853	34,558	25,722	26,252	26,252	26,252	26,252
Other State Revenue 8091/8	1,174,241	1,354,433	1,883,967	1,163,845	1,486,502	1,163,500	1,165,500
Other Local Revenue 8600	504,988	546,770	520,314	550,000	409,473	550,000	550,000
<b>Total Revenues</b>	<b>1,879,616</b>	<b>2,279,942</b>	<b>2,748,654</b>	<b>1,869,097</b>	<b>2,288,198</b>	<b>2,105,652</b>	<b>2,107,652</b>
<b>Expenditures:</b>							
Certificated Salaries 1000	527,700	597,180	585,395	568,847	590,361	599,629	609,043
Classified Salaries 2000	318,428	351,803	377,762	608,642	617,675	618,198	627,903
Employee Benefits 3000	189,355	209,514	234,137	268,203	273,411	295,604	318,465
Books and Supplies 4000	51,860	165,189	170,778	476,647	479,063	477,000	477,500
Services & Other Oper 5000	43,803	37,736	204,408	185,537	198,169	186,000	187,000
Capital Outlay 6000	8,226		533,017	379,000	460,681		
Other Outgo 7100							
Indirect Costs 7300					110,000		
<b>Total Expenditures</b>	<b>1,139,372</b>	<b>1,361,423</b>	<b>2,105,497</b>	<b>2,486,876</b>	<b>2,729,360</b>	<b>2,176,431</b>	<b>2,219,912</b>
<b>Surplus (Deficit)</b>	<b>740,244</b>	<b>918,518</b>	<b>643,157</b>	<b>(617,779)</b>	<b>(441,162)</b>	<b>(70,779)</b>	<b>(112,260)</b>
<b>Transfers In - Fund 1 8900</b>							
<b>Ending Fund Balance</b>	<b>774,914</b>	<b>1,693,433</b>	<b>2,336,590</b>	<b>1,718,812</b>	<b>1,895,429</b>	<b>1,824,649</b>	<b>1,712,389</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted - Donations 9740		1,188,902	1,688,778	1,262,622	1,302,992	1,480,628	1,368,368
c) Committed 9750							
d) Assigned 9780		504,531	647,812	456,190	592,437	344,021	344,021
e) Unassigned/Unappropri 9790	774,914						
<b>Ending Fund Balance</b>	<b>774,914</b>	<b>1,693,433</b>	<b>2,336,590</b>	<b>1,718,812</b>	<b>1,895,429</b>	<b>1,824,649</b>	<b>1,712,389</b>

Fund 11 accounts for all the transactions related to the District's Adult Education program. The state has changed the way Adult Ed posts the apportionments, making it difficult to compare across years. Prior to 2008-09, Adult Ed received their apportionment directly from the state. In 2009-10, it became a Transfer-In from the General Fund. Then, in 2011-12, it was not transferred in, but posted from the General Fund into their Other State Revenue line item. In 2015-16, funding is posted directly to Fund 11.

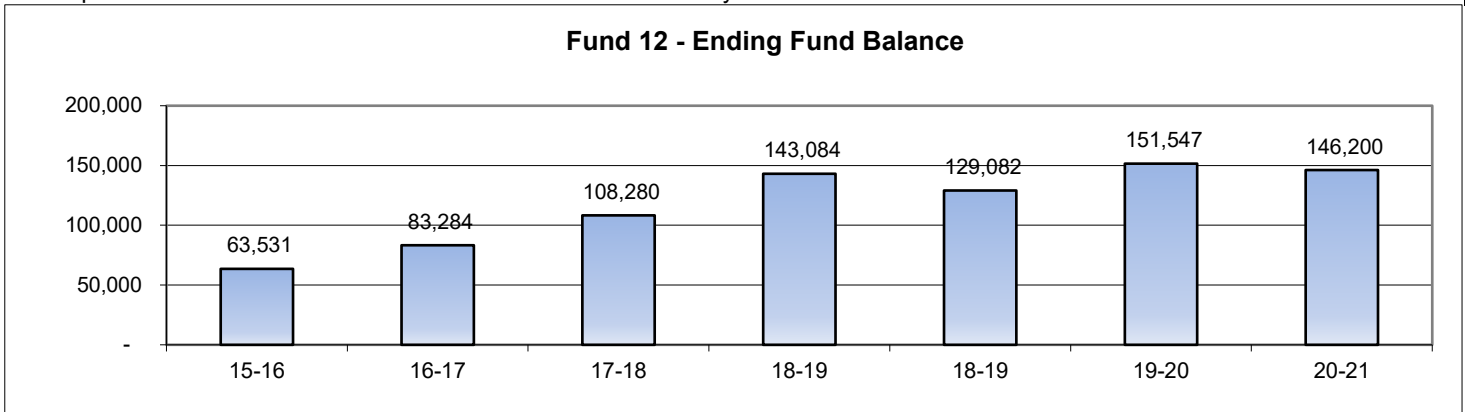


## Fund 12 - Child Development Fund

	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
	Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>4,590</b>	<b>63,531</b>	<b>83,284</b>	<b>108,280</b>	<b>108,280</b>	<b>143,084</b>	<b>151,547</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
State Revenue (Presch 8500	110,772	99,383	91,248	122,038	122,038	120,000	122,000
Local Revenue (BASRF 8600	381,508	418,184	419,342	430,000	430,000	430,000	430,000
<b>Total Revenues</b>	<b>492,280</b>	<b>517,567</b>	<b>510,590</b>	<b>552,038</b>	<b>552,038</b>	<b>550,000</b>	<b>552,000</b>
<b>Expenditures:</b>							
Certificated Salaries 1000	61,308	57,887	59,570	63,863	63,863	64,866	65,884
Classified Salaries 2000	257,864	263,017	279,529	271,436	280,725	285,918	291,208
Employee Benefits 3000	86,244	93,776	99,603	112,395	112,471	121,214	129,715
Books and Supplies 4000	5,327	6,667	11,798	20,000	20,000	20,000	21,000
Services & Other Oper 5000	925	50,293	13,422	15,000	15,000	15,000	15,000
Capital Outlay 6000		4,503	-	10,000	14,637	10,000	10,000
Other Outgo 7100							
Indirect Costs 7300	21,672	21,672	21,672	24,540	24,540	24,540	24,540
<b>Total Expenditures</b>	<b>433,340</b>	<b>497,814</b>	<b>485,594</b>	<b>517,234</b>	<b>531,236</b>	<b>541,538</b>	<b>557,347</b>
<b>Surplus (Deficit)</b>	<b>58,941</b>	<b>19,753</b>	<b>24,997</b>	<b>34,804</b>	<b>20,802</b>	<b>8,462</b>	<b>(5,347)</b>
<b>Transfers In from Fund 8900</b>	-						
<b>Ending Fund Balance</b>	<b>63,531</b>	<b>83,284</b>	<b>108,280</b>	<b>143,084</b>	<b>129,082</b>	<b>151,547</b>	<b>146,200</b>

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780		83,284	108,280	143,084	129,082	151,547	146,200
e) Unassigned-Res for Ec 9789							
Unassigned/Unappropri 9790	63,531						
<b>Ending Fund Balance</b>	<b>63,531</b>	<b>83,284</b>	<b>108,280</b>	<b>143,084</b>	<b>129,082</b>	<b>151,547</b>	<b>146,200</b>

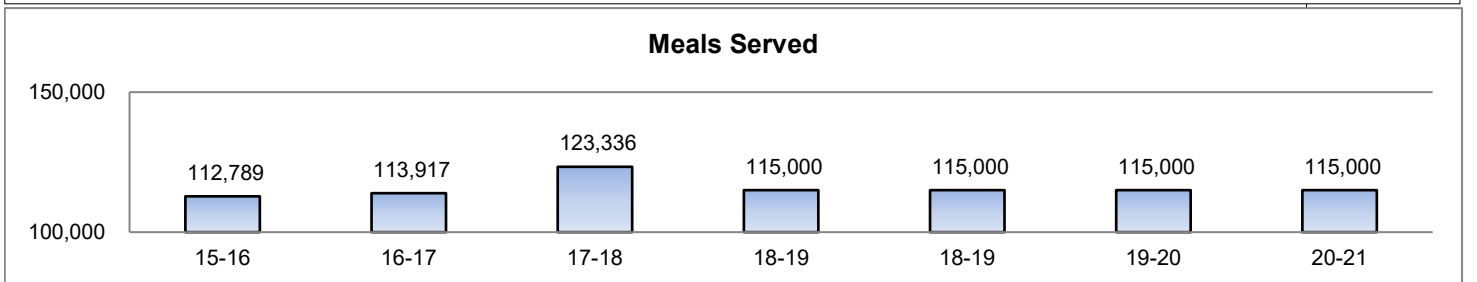
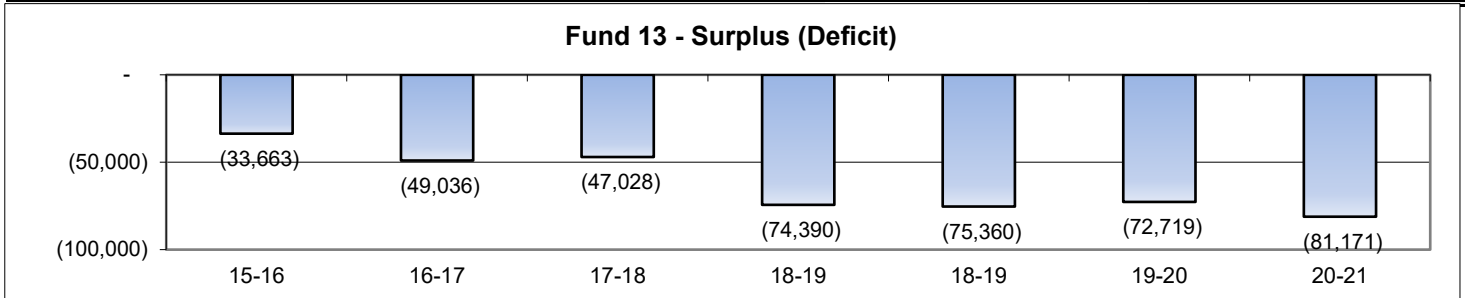
Fund 12 accounts for all the transactions related to the State Preschool program and the Before and After School Recreation Program (BASRP). In 2011-12, fees were raised which allowed the Fund to operate at a surplus. In 2013-14, Fund 12 paid for a new portable classroom to be located at Forest Grove Elementary School.



## Fund 13 - Cafeteria Fund

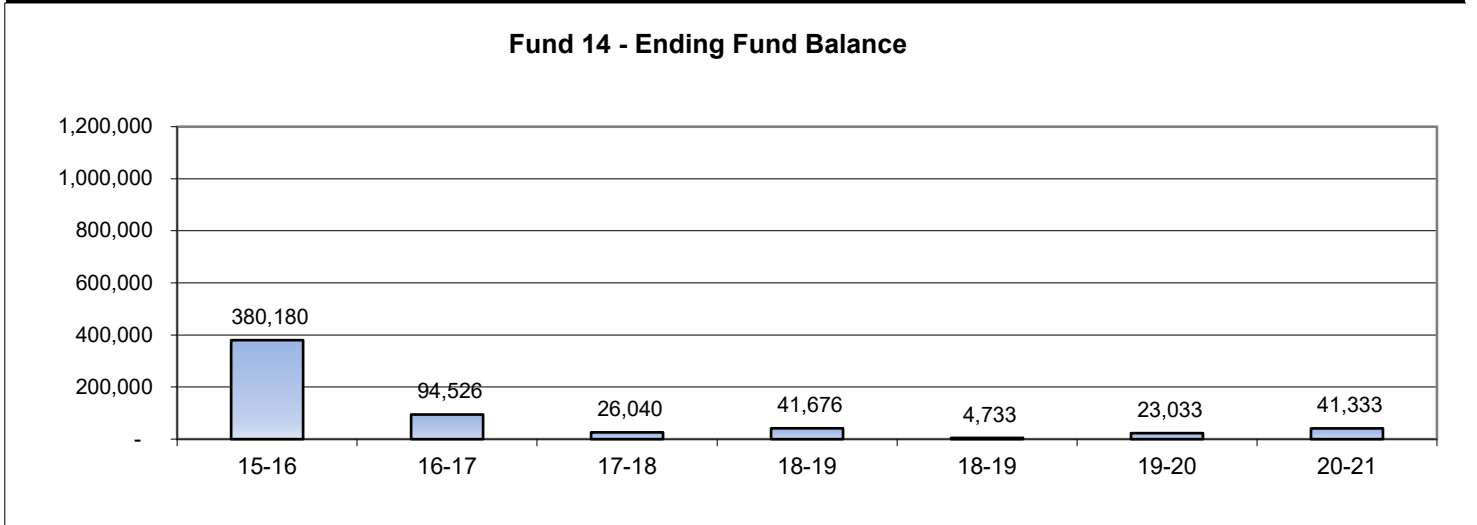
	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
	Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>8,785</b>	<b>8,680</b>	<b>9,929</b>	<b>13,766</b>	<b>13,765</b>	<b>6,685</b>	<b>1,275</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8200	191,656	180,311	182,258	180,000	180,000	180,000	180,000
Other State Revenue 8500	14,314	12,680	16,862	28,326	28,326	28,326	28,326
Other Local Revenue 8600	367,914	393,762	415,716	390,000	390,000	405,000	410,000
<b>Total Revenues</b>	<b>573,884</b>	<b>586,753</b>	<b>614,836</b>	<b>598,326</b>	<b>598,326</b>	<b>613,326</b>	<b>618,326</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000	257,521	270,631	290,475	285,002	285,055	290,275	295,645
Employee Benefits 3000	55,952	60,640	71,608	90,164	91,081	97,821	105,804
Supplies 4000	287,097	295,336	287,011	283,101	283,101	283,500	283,600
Services 5000	6,977	9,182	12,770	14,449	14,449	14,449	14,449
Capital Outlay 6000							
Other Outgo 7100							
<b>Total Expenditures</b>	<b>607,547</b>	<b>635,789</b>	<b>661,863</b>	<b>672,716</b>	<b>673,686</b>	<b>686,045</b>	<b>699,497</b>
<b>Surplus (Deficit)</b>	<b>(33,663)</b>	<b>(49,036)</b>	<b>(47,028)</b>	<b>(74,390)</b>	<b>(75,360)</b>	<b>(72,719)</b>	<b>(81,171)</b>
<b>Transfers In - General F</b> 8900	33,558	50,285	50,864	67,309	67,309	67,309	67,309
<b>Ending Fund Balance</b>	<b>8,680</b>	<b>9,929</b>	<b>13,766</b>	<b>6,685</b>	<b>5,714</b>	<b>1,275</b>	<b>(12,587)</b>

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Stores 9711	7,613	9,929	8,645				
b) Restricted 9740	642		4,568	6,132	5,162	1,275	(12,587)
c) Committed							
d) Assigned	425		552	553	552		
e) Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>8,680</b>	<b>9,929</b>	<b>13,765</b>	<b>6,685</b>	<b>5,714</b>	<b>1,275</b>	<b>(12,587)</b>



## Fund 14 - Deferred Maintenance Fund

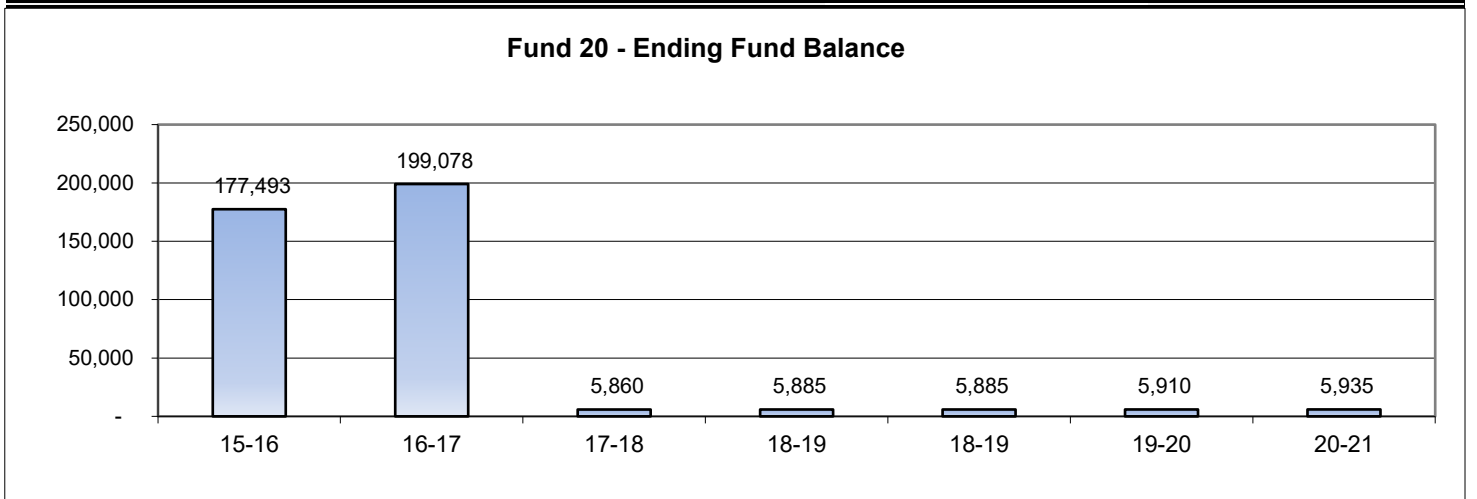
	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
	Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>462,580</b>	<b>380,180</b>	<b>94,526</b>	<b>26,040</b>	<b>26,040</b>	<b>4,733</b>	<b>23,033</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8590	93,372	93,372	93,372	93,372	93,372	93,000	93,000
Other Local Revenue 8660	3,372	2,948	402	1,000	300	300	300
<b>Total Revenues</b>	<b>96,744</b>	<b>96,320</b>	<b>93,774</b>	<b>94,372</b>	<b>93,672</b>	<b>93,300</b>	<b>93,300</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4300	29,421	31,640	6,572	2,000	-	-	-
Services 5800	149,723	350,335	155,688	76,737	114,979	75,000	75,000
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>179,144</b>	<b>381,975</b>	<b>162,260</b>	<b>78,737</b>	<b>114,979</b>	<b>75,000</b>	<b>75,000</b>
<b>Surplus (Deficit)</b>	<b>(82,400)</b>	<b>(285,655)</b>	<b>(68,486)</b>	<b>15,635</b>	<b>(21,307)</b>	<b>18,300</b>	<b>18,300</b>
<b>Transfers In (Out) - to G 8900</b>							
<b>Ending Fund Balance</b>	<b>380,180</b>	<b>94,526</b>	<b>26,040</b>	<b>41,676</b>	<b>4,733</b>	<b>23,033</b>	<b>41,333</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780		94,526	26,040	41,676	4,733	23,033	41,333
e) Unassigned-Reserve fc 9789							
Unassigned/Unappropri 9790	380,180						
<b>Ending Fund Balance</b>	<b>380,180</b>	<b>94,526</b>	<b>26,040</b>	<b>41,676</b>	<b>4,733</b>	<b>23,033</b>	<b>41,333</b>



## Fund 20 - Postemployment Benefits Fund

	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
	Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>156,788</b>	<b>177,493</b>	<b>199,078</b>	<b>5,860</b>	<b>5,860</b>	<b>5,885</b>	<b>5,910</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	1,279	2,160	1,782	25	25	25	25
<b>Total Revenues</b>	<b>1,279</b>	<b>2,160</b>	<b>1,782</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit)</b>	<b>1,279</b>	<b>2,160</b>	<b>1,782</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Transfers In (Out) - from 8900</b>	<b>19,426</b>	<b>19,426</b>	<b>(195,000)</b>				
<b>Ending Fund Balance</b>	<b>177,493</b>	<b>199,078</b>	<b>5,860</b>	<b>5,885</b>	<b>5,885</b>	<b>5,910</b>	<b>5,935</b>

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned - Medigap 9780		199,078	5,860	5,885	5,885	5,910	5,935
e) Unassigned-Reserve fc 9789							
Unassigned/Unappropri 9790	177,493						
<b>Ending Fund Balance</b>	<b>177,493</b>	<b>199,078</b>	<b>5,860</b>	<b>5,885</b>	<b>5,885</b>	<b>5,910</b>	<b>5,935</b>



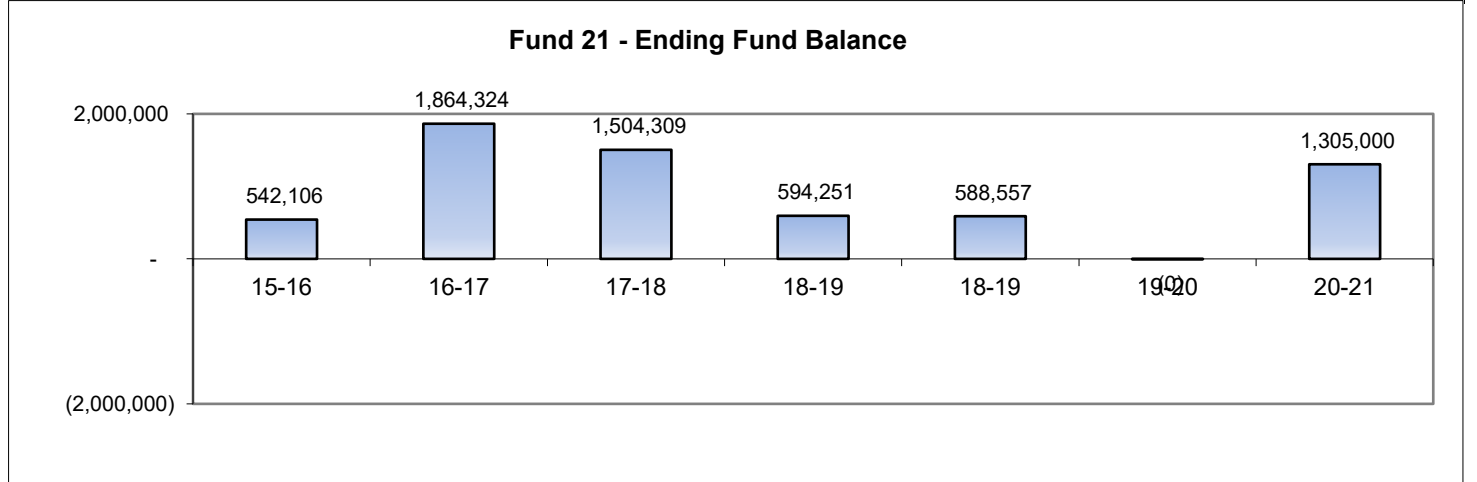


## Fund 21 - Building Fund (Education Technology)

	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
	Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>2,060,698</b>	<b>542,106</b>	<b>1,864,324</b>	<b>1,504,309</b>	<b>1,504,309</b>	<b>588,557</b>	<b>(0)</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	11,805	2,076,395	22,929	5,000	6,394	5,000	2,005,000
<b>Total Revenues</b>	<b>11,805</b>	<b>2,076,395</b>	<b>22,929</b>	<b>5,000</b>	<b>6,394</b>	<b>5,000</b>	<b>2,005,000</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4400	884,678	161,231	254,111	645,773	645,773	393,557	500,000
Services 5800	178,721	134,492	128,833	169,285	176,373	100,000	100,000
Capital Outlay 6000	466,999	458,454	-	100,000	100,000	100,000	100,000
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>1,530,398</b>	<b>754,177</b>	<b>382,944</b>	<b>915,058</b>	<b>922,146</b>	<b>593,557</b>	<b>700,000</b>
<b>Surplus (Deficit)</b>	<b>(1,518,592)</b>	<b>1,322,218</b>	<b>(360,015)</b>	<b>(910,058)</b>	<b>(915,752)</b>	<b>(588,557)</b>	<b>1,305,000</b>
<b>Transfers In (Out)</b> 8900							
<b>Ending Fund Balance</b>	<b>542,106</b>	<b>1,864,324</b>	<b>1,504,309</b>	<b>594,251</b>	<b>588,557</b>	<b>(0)</b>	<b>1,305,000</b>

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740			1,493,530	583,472	577,778		
c) Committed 9750							
d) Assigned 9780		1,864,324	10,779	10,779	10,779	(0)	1,305,000
e) Unassigned-Reserve fc 9789							
Unassigned/Unapprpr 9790	542,107						
<b>Ending Fund Balance</b>	<b>542,107</b>	<b>1,864,324</b>	<b>1,504,309</b>	<b>594,251</b>	<b>588,557</b>	<b>(0)</b>	<b>1,305,000</b>

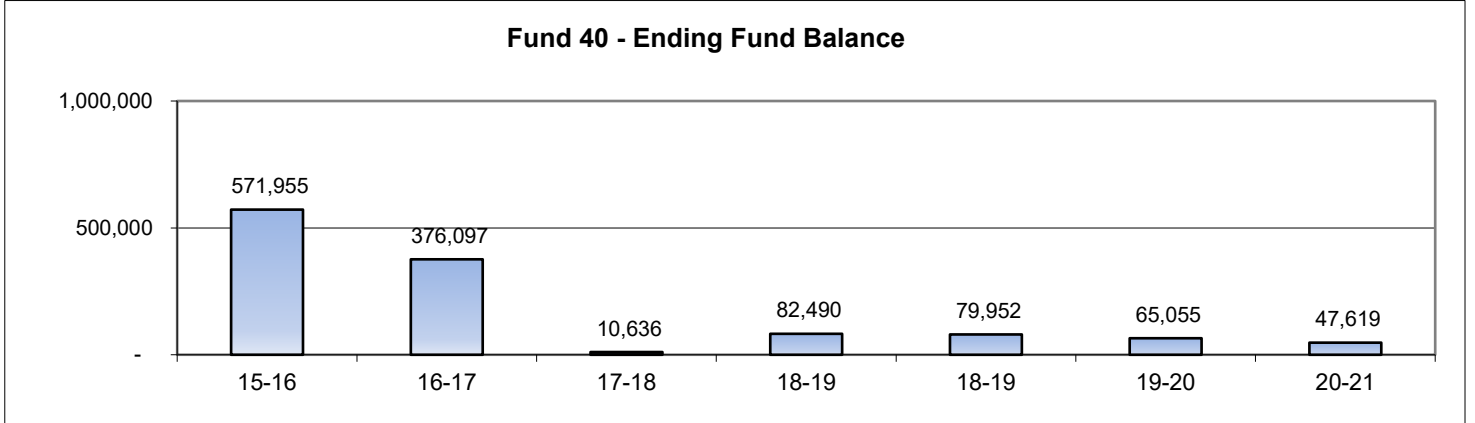
Fund 21 accounts for the revenues and expenditures associated with Measure A and Measure D Bonds.



## Fund 40 - Capital Outlay Projects Fund

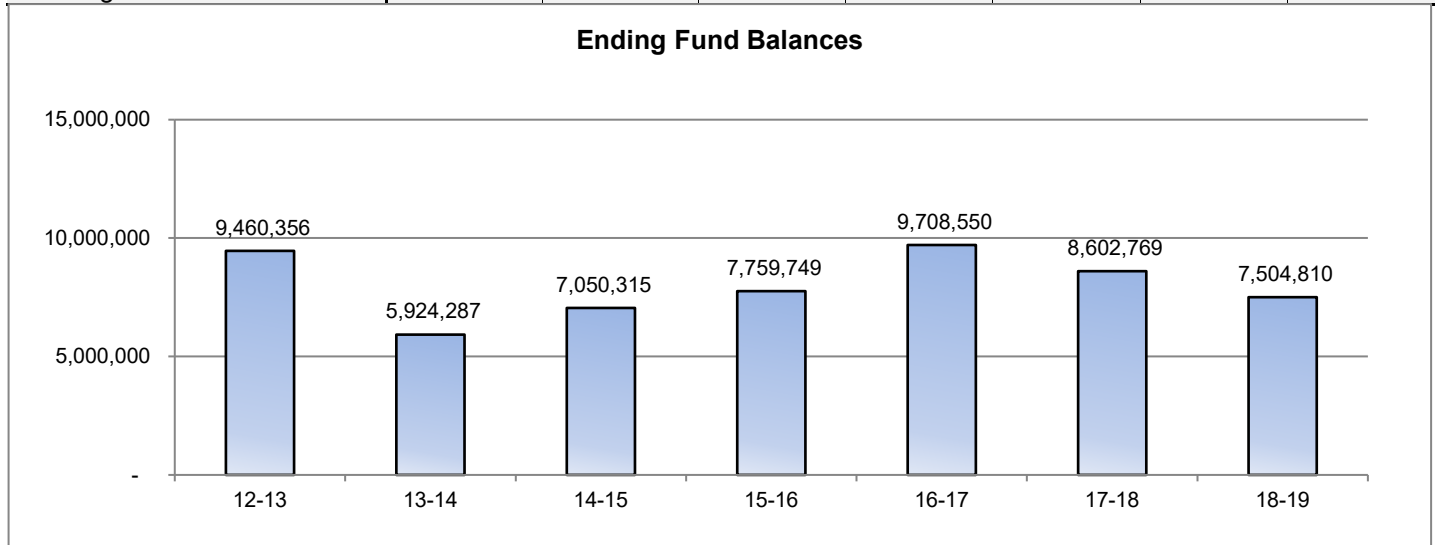
	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21
	Actual	Actual	Audited Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>636,191</b>	<b>571,955</b>	<b>376,097</b>	<b>10,636</b>	<b>10,636</b>	<b>82,490</b>	<b>65,055</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	276,678	285,922	904,725	220,770	220,770	218,770	218,770
<b>Total Revenues</b>	<b>276,678</b>	<b>285,922</b>	<b>904,725</b>	<b>220,770</b>	<b>220,770</b>	<b>218,770</b>	<b>218,770</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000	117,813	124,197	107,904	25,655	45,655	25,000	25,000
Services 5000	4,450	91,094	781,825	39,654	18,300	40,000	40,000
Capital Outlay - Equipm 6000	189,215	237,355	374,818	-	3,882		
Other Outgo 7100			200,640	200,630	200,640	171,205	171,205
Indirect Costs 7300	29,435	29,135	-	-	-	-	-
<b>Total Expenditures</b>	<b>340,914</b>	<b>481,781</b>	<b>1,465,187</b>	<b>265,939</b>	<b>268,477</b>	<b>236,205</b>	<b>236,205</b>
<b>Surplus (Deficit)</b>	<b>(64,236)</b>	<b>(195,858)</b>	<b>(560,462)</b>	<b>(45,170)</b>	<b>(47,707)</b>	<b>(17,435)</b>	<b>(17,435)</b>
<b>Transfers In (Out)</b> 8900			195,000	117,024	117,024		
<b>Ending Fund Balance</b>	<b>571,955</b>	<b>376,097</b>	<b>10,636</b>	<b>82,490</b>	<b>79,952</b>	<b>65,055</b>	<b>47,619</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780		376,097	10,636	82,490	79,952	65,055	47,619
e) Unassigned/Unappropri 9790	571,955						
<b>Ending Fund Balance</b>	<b>571,955</b>	<b>376,097</b>	<b>10,636</b>	<b>82,490</b>	<b>79,952</b>	<b>65,055</b>	<b>47,619</b>

Fund 40 includes revenues collected from David Avenue leases, expenditures authorized by the Board, and maintenance department expenses in excess of the program 6220 allocation. The Board approved \$500,000 to help with the cost of construction of the High School swimming pool. In 2017-18, Fund 40 was used to fund the construction of three portable classrooms at Robert Down, and two portable classrooms at Forest Grove.



## Ending Fund Balances

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget
<b>Fund 1 General Fund</b>	<b>3,387,141</b> -24.5%	<b>3,538,700</b> 4.5%	<b>3,686,012</b> 4.2%	<b>5,240,889</b> 42.2%	<b>5,387,880</b> 2.8%	<b>4,597,288</b> -14.7%	<b>3,921,372</b> -14.7%
<b>Fund 11 Adult Education</b>	<b>-</b> -100.0%	<b>78,414</b> #DIV/0!	<b>34,670</b> -55.8%	<b>774,914</b> 2135.1%	<b>1,693,433</b> 118.5%	<b>2,336,590</b> 38.0%	<b>2,511,629</b> 7.5%
<b>Fund 12 Child Development</b>	<b>232,638</b> 59.7%	<b>279</b> -99.9%	<b>4,590</b> 1546.6%	<b>63,531</b> 1284.0%	<b>83,284</b> 31.1%	<b>108,280</b> 30.0%	<b>151,801</b> 40.2%
<b>Fund 13 Cafeteria Fund</b>	<b>28,937</b> 240.0%	<b>7,613</b> -73.7%	<b>8,785</b> 15.4%	<b>8,680</b> -1.2%	<b>9,929</b> 14.4%	<b>13,766</b> 38.6%	<b>13,766</b> 0.0%
<b>Fund 14 Deferred Maintenance</b>	<b>958,347</b> 1.5%	<b>883,527</b> -7.8%	<b>462,580</b> -47.6%	<b>380,180</b> -17.8%	<b>94,526</b> -75.1%	<b>26,040</b> -72.5%	<b>30,412</b> 16.8%
<b>Fund 20 Post Emp Benefits</b>	<b>116,929</b> 20.6%	<b>136,761</b> 17.0%	<b>156,788</b> 14.6%	<b>177,493</b> 13.2%	<b>199,078</b> 12.2%	<b>5,860</b> -97.1%	<b>5,885</b> 0.4%
<b>Fund 21 Building Fund</b>	<b>3,558,778</b> -35.4%	<b>730,364</b> -79.5%	<b>2,060,698</b> 182.1%	<b>542,106</b> -73.7%	<b>1,864,324</b> 243.9%	<b>1,504,309</b> -19.3%	<b>859,309</b> -42.9%
<b>Fund 40 Capital Outlay Fund</b>	<b>1,177,586</b> -9.3%	<b>548,627</b> -53.4%	<b>636,191</b> 16.0%	<b>571,955</b> -10.1%	<b>376,097</b> -34.2%	<b>10,636</b> -97.2%	<b>10,636</b> 0.0%
<b>TOTAL</b>	<b>9,460,356</b>	<b>5,924,287</b>	<b>7,050,315</b>	<b>7,759,749</b>	<b>9,708,550</b>	<b>8,602,769</b>	<b>7,504,810</b>
change	(3,078,470)	(3,536,070)	1,126,028	709,434	1,948,801	(1,105,781)	(1,097,959)
% change	-24.6%	-37.4%	19.0%	10.1%	25.1%	-11.4%	-12.8%



## Multi-Year Projection

		2017-18	2018-19	2018-19	2019-20		2020-21	
		Actual	Rev Bdgt	2nd 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)	398,206	398,206	406,380	\$ 212	2,100 CBEDS	\$ 212	2,100 CBEDS
8019	Revenue Limit - Prior Year	(794)	-	-		-		-
8021	Home Owners Exemption	117,789	133,903	133,903	4.75%	AV Increase	4.00%	AV Increase
8041	Secured Tax Roll	23,718,095	25,426,516	25,326,941	4.75%	AV Increase	4.00%	AV Increase
8042	Unsecured Tax Roll	883,521	943,760	943,760	4.75%	AV Increase	4.00%	AV Increase
8043	Prior Years Taxes	168,097	178,982	178,982	4.75%	AV Increase	4.00%	AV Increase
8048	Delinquent Taxes	58,146	-	-	4.75%	AV Increase	4.00%	AV Increase
<i>sub total Prop Tax</i>		24,945,648	26,683,161	26,583,586		27,846,306		28,960,159
8091	LCFF Transfers	(412,024)	(222,372)	(459,343)		Fund 11 and 14		Fund 11 and 14
8096	Revenue Limit State Aid CY	(26,451)	(26,463)	(26,452)		(26,452)		(26,452)
<b>Total Revenue Limit Sources</b>		<b>27,410,041</b>	<b>29,337,988</b>	<b>29,009,627</b>		<b>30,274,967</b>		<b>31,388,820</b>
\$ change - % change		5.78%	7.03%	5.84%		1,265,340		1,113,852
						4.36%		3.68%
<b>Federal Revenue</b>								
8181	<b>Special Education-per UDC</b>	<b>356,711</b>	<b>382,284</b>	<b>382,284</b>	0.50%	COLA	0.50%	COLA
8290	Medical Adm Act (MAA)	150,579	50,000	51,500	0.00%	50,000	0.00%	50,000
3010	Title I	162,825	130,934	124,888	1.00%	126,137	1.00%	127,398
3550	VEA	21,112	21,510	21,510	1.00%	21,725	1.00%	21,942
4035	Title II Teacher Quality	33,429	32,076	31,476	1.00%	31,791	1.00%	32,109
4201	Title III Immigrant Education	11,215	4,225	4,842	1.00%	4,890	1.00%	4,939
4203	Title III Limited English Proficiency	10,934	32,141	32,141	1.00%	32,462	1.00%	32,787
5640	Medi-Cal Billing	48,778	30,909	30,909	1.00%	31,218	1.00%	31,530
<b>Total Federal Revenue</b>		<b>795,584</b>	<b>684,079</b>	<b>679,550</b>		<b>682,419</b>		<b>686,822</b>
\$ change - % change		29.49%	-14.02%	-14.58%		2,869		4,403
						0.42%		0.65%
<b>State Revenue</b>								
8550	Mandated Costs/one time	293,305	443,730	443,730	\$ 48	79,086	\$ 48	79,086
6300	State Lottery - Restricted	124,776	108,650	108,650	\$ 63	2,056 ADA	\$ 63	2,056 ADA
	STRS On Behalf	1,239,530	1,358,503	1,358,503		1,358,503		1,358,503
1100	State Lottery - Unrestricted	324,015	309,550	309,550	\$ 151	2,056 ADA	\$ 151	2,056 ADA
8590	Other state	105,886	-	15,943	1.00%	last year	1.00%	last year
6387	CTE Incentive Grant	112,373	87,772	87,772		87,772		87,772
6264	Educator Eff Prog	-	-	-	0.00%	-	0.00%	-
6512	Mental Health Sped	38,671	38,671	38,671	0.00%	38,671	0.00%	38,671
8590	CAASPP	941	-	-	1.00%	-	1.00%	-
8590	Low Performance	-	-	116,585	0.00%	-	0.00%	-
<b>Total State Revenue</b>		<b>2,245,339</b>	<b>2,346,876</b>	<b>2,479,404</b>		<b>2,004,078</b>		<b>2,004,078</b>
\$ change - % change		-4.64%	4.52%	10.42%		(475,326)		-
						-19.17%		0.00%

		2017-18	2018-19	2018-19	2019-20			2020-21				
		Actual	Rev Bdgt	2nd Interim	Assumptions		Budget	Assumptions		Budget		
<b>Local Revenue</b>												
8621	Parcel Taxes	166	-	-			-			-		
8631	Sale of Equipment	285	285	-			285			285		
8650	Leases and Rentals	-	(8,055)	-			-			-		
8660	Interest - Rest	-	-	-			-			-		
8660	Interest - Unrest	112,286	25,000	34,946			99,946			99,946		
8662	Gain/Loss on Investments	-	-	-			-			-		
8675	Transportation Fees	16,574	15,000	15,000			15,000			15,000		
8677	Interagency Fees	-	-	-			-			-		
8699	Prop 39 Clean Energy	-	-	21,842			21,842			21,842		
8699	Other Local Rev - Rest	<b>214,105</b>	<b>318,811</b>	<b>303,270</b>			<b>330,219</b>			<b>330,219</b>		
8699	Other Local Rev - Unrest	565,930	97,274	220,973			220,973			220,973		
7500	ACSA Stipend	-	-	-			-			-		
8792	SELPA funding	<b>674,580</b>	<b>836,481</b>	<b>836,481</b>			<b>836,481</b>			<b>836,481</b>		
8799	Other Transfers In	-	-	-			-			-		
<b>Total Local Revenue</b>		<b>1,583,926</b>	<b>1,284,796</b>	<b>1,432,512</b>			<b>1,524,746</b>			<b>1,524,746</b>		
\$ change - % change		98.24%	-18.89%	-9.56%		92,234	6.44%		-	0.00%		
<b>Total Revenues</b>		<b>32,034,890</b>	<b>33,653,739</b>	<b>33,601,093</b>			<b>34,486,210</b>			<b>35,604,466</b>		
\$ change - % change		5.05%	5.05%	4.89%		885,117	2.63%		1,118,255	3.24%		
<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	Teacher Salaries - R	<b>1,808,469</b>	<b>2,014,189</b>	<b>1,999,349</b>	<b>0.84%</b>	<b>2,031,108</b>	0.00	<b>2,016,115</b>	<b>1.57%</b>	<b>2,062,997</b>	0.00	<b>2,028,086</b>
	Teacher Salaries - U	10,783,747	11,204,813	11,247,617	<b>1.57%</b>			11,424,205	<b>1.57%</b>			11,603,565
1110	Substitute Teachers - R	<b>52,533</b>	<b>49,000</b>	<b>51,422</b>	0.50%			<b>51,679</b>	0.50%			<b>51,938</b>
	Substitute Teachers - U	225,122	213,425	226,243	0.50%			227,374	0.50%			228,511
1130	Teachers Hourly - R	<b>30,215</b>	<b>46,942</b>	<b>39,142</b>	0.50%			<b>39,377</b>	0.50%			<b>39,574</b>
	Teachers Hourly - U	76,918	98,985	110,955	0.50%			111,450	0.50%			112,007
1160	Teachers Stipends - R	<b>39,999</b>	<b>20,686</b>	<b>20,686</b>	0.50%			<b>20,789</b>	0.50%			<b>20,893</b>
	Teachers Stipends - U	100,302	99,567	95,067	0.50%			95,565	0.50%			96,043
1200	Pupil Support - R	<b>328,818</b>	<b>763,940</b>	<b>763,940</b>	<b>0.84%</b>			<b>770,357</b>	<b>1.57%</b>			<b>782,452</b>
	Pupil Support - U	870,537	660,528	660,528	<b>1.57%</b>			670,898	<b>1.57%</b>			681,431
1230	Pupil Support Hourly - R	-	<b>42,782</b>	-				-				-
	Pupil Support Hourly - U	1,215	400	400				400				400
1300	Supervisors & Admin - R	<b>78,329</b>	<b>235,907</b>	<b>235,977</b>	<b>1.57%</b>			<b>239,682</b>	<b>1.57%</b>			<b>243,445</b>
	Supervisors & Admin - U	1,630,498	1,514,458	1,513,788	<b>1.57%</b>			1,537,554	<b>1.57%</b>			1,561,694
1360	Supervisors - stipends - R	-	372	-				-				-
	Supervisors - stipends - U	23,099	(287)	5,564				5,564				5,564
1900	Other Certificated - R	372	<b>372</b>	-				-				-
	Other Certificated - U	17,953	120,275	120,276				120,276				120,276
<b>Restricted</b>		<b>2,338,735</b>	<b>3,174,190</b>	<b>3,110,516</b>				<b>3,138,000</b>				<b>3,166,387</b>
<b>Unrestricted</b>		<b>13,729,391</b>	<b>13,912,164</b>	<b>13,980,438</b>				<b>14,193,286</b>				<b>14,409,491</b>
<b>Total Certificated Salaries</b>		<b>16,068,126</b>	<b>17,086,354</b>	<b>17,090,953</b>				<b>17,331,286</b>				<b>17,575,878</b>
\$ change - % change		6.27%	6.34%	6.37%		240,332	1.41%		244,593	1.41%		

		2017-18	2018-19	2018-19	2019-20			2020-21				
		Actual	Rev Bdgt	2nd Interim	Assumptions		Budget	Assumptions		Budget		
					SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE		
<b>Classified Salaries</b>												
2100	<b>Instl Aides - Salaries - R</b>	<b>382,510</b>	<b>873,915</b>	<b>952,554</b>	<b>1.81%</b>	-	0.00	<b>904,295</b>	<b>1.81%</b>	-	0.00	920,663
	Instl Aides - Salaries - U	769,026	694,087	718,254	1.81%			731,254	1.81%			744,490
2200	<b>Support Salaries - R</b>	<b>823,254</b>	<b>668,950</b>	<b>708,505</b>	<b>1.81%</b>			<b>721,329</b>	<b>1.81%</b>			734,385
	Support Salaries - U	1,320,951	1,430,317	1,341,960	1.81%			1,366,249	1.81%			1,390,979
2210	<b>Support Substitutes - R</b>	<b>14,924</b>	<b>300</b>	<b>300</b>				<b>300</b>				300
	Support Substitutes - U	56,904	49,539	49,539	1.81%			50,436	1.57%			51,227
2230	<b>Support Overtime - R</b>	<b>110,040</b>	<b>28,976</b>	<b>54,888</b>	<b>1.81%</b>			<b>55,413</b>	<b>1.81%</b>			56,416
	Support Overtime - U	52,562	49,422	53,056	1.81%			54,016	1.81%			54,994
2300	<b>Supervisors &amp; Admin - R</b>	-	-	-	<b>1.57%</b>			-	<b>1.57%</b>			-
	Supervisors & Admin - U	510,343	518,824	518,434	1.57%			526,573	1.57%			534,841
2360	<b>Sup &amp; Admin - Board - R</b>	-	<b>(38,465)</b>	-				-				-
	Sup & Admin - Board - U	7,680	42,284	12,549				12,549				12,549
2400	<b>Clerical &amp; Office Salaries - R</b>	-	<b>45,709</b>	<b>45,709</b>	<b>1.81%</b>			<b>46,536</b>	<b>1.81%</b>			47,379
	Clerical & Office Salaries - U	1,397,369	1,438,679	1,435,460	1.81%			1,461,442	1.81%			1,487,894
2430	<b>Clerical &amp; Office Hrly/OT - R</b>	-	-	-				-				-
	Clerical & Office Hrly/OT - U	27,085	8,231	20,408				20,408				20,408
2900	<b>Other Classified Salaries - R</b>	<b>165,518</b>	<b>173,356</b>	<b>173,356</b>	<b>1.81%</b>			<b>176,494</b>	<b>1.81%</b>			<b>179,688</b>
	Other Classified Salaries - U	254,786	228,878	232,173	1.81%			236,375	1.81%			240,654
<b>Restricted</b>		<b>1,496,246</b>	<b>1,778,720</b>	<b>2,066,476</b>				<b>2,036,128</b>				<b>2,071,250</b>
<b>Unrestricted</b>		<b>4,396,706</b>	<b>4,500,990</b>	<b>4,538,572</b>				<b>4,600,616</b>				<b>4,680,054</b>
<b>Total Classified Salaries</b>		<b>5,892,952</b>	<b>6,279,710</b>	<b>6,605,049</b>				<b>6,636,744</b>				<b>6,751,305</b>
\$ change - % change		-5.17%	6.56%	12.08%		31,695		0.48%		114,561		1.73%
<b>Benefits</b>												
3100	<b>STRS - R</b>	<b>1,576,279</b>	<b>1,841,343</b>	<b>1,834,447</b>	18.13%	of Cert Salaries		<b>1,927,424</b>	19.1%	of Cert Salaries		<b>1,960,137</b>
	STRS - U	1,926,417	2,182,531	2,183,020	18.13%			2,573,243	19.1%			2,752,213
3200	<b>PERS - R</b>	<b>204,461</b>	<b>304,988</b>	<b>369,305</b>	20.7%	of Class Salaries		<b>397,835</b>	23.4%	of Class Salaries		<b>462,478</b>
	PERS - U	605,932	737,704	723,322	20.7%			952,327	23.4%			1,103,364
3300	<b>SS - Medicare - R</b>	<b>139,446</b>	<b>169,106</b>	<b>182,971</b>	1.45%	of Cert+Class Salaries		<b>75,025</b>	1.45%	of Cert+Class Salaries		<b>75,946</b>
	SS - Medicare - U	480,451	480,938	481,181	1.45%			272,512	1.45%			276,798
3400	<b>Health and Welfare - R</b>	<b>92,098</b>	<b>110,251</b>	<b>128,020</b>	2.5%	of Cert+Class Salaries		<b>127,949</b>	2.5%	of Cert+Class Salaries		<b>49,592</b>
	Health and Welfare - U	731,095	715,826	530,132	2.9%			538,001	2.9%			546,464
3500	<b>SUI - R</b>	<b>1,909</b>	<b>2,454</b>	<b>2,581</b>	0.05%	of Cert+Class Salaries		<b>2,587</b>	0.05%	of Cert+Class Salaries		<b>2,619</b>
	SUI - U	9,043	9,219	9,238	0.05%			9,397	0.05%			9,545
3600	<b>Workers Comp - R</b>	<b>67,094</b>	<b>78,414</b>	<b>82,663</b>	1.65%	of Cert+Class Salaries		<b>85,373</b>	1.65%	of Cert+Class Salaries		<b>86,421</b>
	Workers Comp - U	318,743	304,160	304,588	1.65%			310,099	1.65%			314,977
37/3900	<b>Other - R</b>	<b>1,787</b>	<b>3,205</b>	<b>3,205</b>	0.0%			<b>3,205</b>	0.0%			<b>3,205</b>
	Other - U	15,301	13,032	161,948	0.0%			161,948	0.0%			161,948
<b>Restricted</b>		<b>2,083,074</b>	<b>2,509,761</b>	<b>2,603,192</b>				<b>2,619,399</b>				<b>2,640,397</b>
<b>Unrestricted</b>		<b>4,086,982</b>	<b>4,443,410</b>	<b>4,393,429</b>				<b>4,817,527</b>				<b>5,165,309</b>
<b>Total Benefits</b>		<b>6,170,056</b>	<b>6,953,171</b>	<b>6,996,621</b>				<b>7,436,926</b>				<b>7,805,706</b>
\$ change - % change		9.22%	12.69%	13.40%		440,304		6.29%		368,780		4.96%

	2017-18	2018-19	2018-19	2019-20		2020-21		
	Actual	Rev Bdgt	2nd Interim	Assumptions	Budget	Assumptions	Budget	
<b>Books and Supplies</b>								
4100	<b>Books and Supplies - R</b>	<b>124,776</b>	<b>108,650</b>	<b>108,650</b>	0.5%	<b>109,193</b>	0.5%	<b>109,739</b>
	Books and Supplies - U	80,679	143,658	143,658	0.5%	144,376	0.5%	145,098
4200	<b>Books &amp; Ref Matls - R</b>	-	<b>(12,983)</b>	-	0.5%	-	0.5%	-
	Books & Ref Matls - U	31,798	84,066	82,372	0.5%	82,784	0.5%	83,198
4300	<b>Materials and Supplies - R</b>	<b>535,290</b>	<b>388,072</b>	<b>425,250</b>	0.5%	<b>141,375</b>	0.5%	<b>142,082</b>
	Materials and Supplies - U	632,702	664,101	709,257	0.5%	399,353	0.5%	401,350
4400	<b>Noncapitalized Equip - R</b>	-	-	<b>11,023</b>	0.5%	<b>11,078</b>	0.5%	<b>11,133</b>
	Noncapitalized Equip - U	9,437	51,099	47,368	0.5%	47,604	0.5%	47,842
	<b>Restricted</b>	<b>660,066</b>	<b>483,739</b>	<b>544,923</b>		<b>261,647</b>		<b>262,955</b>
	<b>Unrestricted</b>	<b>754,616</b>	<b>942,924</b>	<b>982,654</b>		<b>674,118</b>		<b>677,488</b>
	<b>Total Books &amp; Supplies</b>	<b>1,414,682</b>	<b>1,426,663</b>	<b>1,527,577</b>		<b>935,764</b>		<b>940,443</b>
	\$ change - % change	28.77%	0.85%	7.98%	(591,813)	-38.74%	4,679	0.50%
<b>Services and Other</b>								
5200	<b>Travel and Conferences - R</b>	<b>41,234</b>	<b>27,746</b>	<b>44,331</b>	0.5%	<b>27,968</b>	0.5%	<b>28,108</b>
	Travel and Conferences - U	48,892	89,156	94,152	0.5%	45,855	0.5%	46,084
5300	<b>Dues and Memberships - R</b>	-	-	-	0.5%	-	0.5%	-
	Dues and Memberships - U	16,478	26,440	27,329	0.5%	27,466	0.5%	27,603
5450	<b>Insurance - R</b>	-	-	-	0.5%	-	0.5%	-
	Insurance - U	204,617	183,451	219,750	0.5%	220,849	0.5%	221,953
5500	<b>Utilities - R</b>	-	<b>(2,690)</b>	-	0.5%	-	0.5%	-
	Utilities - U	753,588	781,143	781,143	1.0%	788,954	1.0%	796,844
5600	<b>Rentals, Leases, Repairs-R</b>	<b>93,217</b>	<b>59,805</b>	<b>91,770</b>	1.0%	<b>92,688</b>	1.0%	<b>93,615</b>
	Rentals, Leases, Repairs-U	107,568	101,323	118,917	1.0%	120,106	1.0%	121,307
5710	<b>Direct Costs - R</b>	-	-	-	1.0%	-	1.0%	-
	Direct Costs - U	-	-	-	1.0%	-	1.0%	-
5800	<b>Prof/Consulting Services - R</b>	<b>1,025,126</b>	<b>205,917</b>	<b>218,986</b>	0.5%	<b>185,081</b>	0.5%	<b>186,007</b>
	Prof/Consulting Services - U	763,782	681,594	735,073	0.5%	738,749	0.5%	742,442
5900	<b>Communications - R</b>	-	<b>2,204</b>	<b>2,497</b>	1.0%	<b>2,522</b>	1.0%	<b>2,547</b>
	Communications - U	44,967	52,702	52,783	1.0%	53,311	1.0%	53,844
5930	<b>Postage - R</b>	<b>780</b>	<b>780</b>	<b>40</b>	1.0%	-	1.0%	-
	Postage - U	13,170	17,271	17,471	1.0%	17,646	1.0%	17,822
	<b>Restricted</b>	<b>1,160,357</b>	<b>293,762</b>	<b>357,625</b>		<b>308,259</b>		<b>310,277</b>
	<b>Unrestricted</b>	<b>1,953,062</b>	<b>1,933,080</b>	<b>2,046,618</b>		<b>2,012,935</b>		<b>2,027,899</b>
	<b>Total Services &amp; Other</b>	<b>3,113,419</b>	<b>2,226,842</b>	<b>2,404,243</b>		<b>2,321,194</b>		<b>2,338,176</b>
	\$ change - % change	17.06%	-28.48%	-22.78%	(83,049)	-3.45%	16,982	0.73%
<b>Capital Outlay</b>								
6500	Capital Outlay - R	-	<b>9,434</b>	<b>4,781</b>		<b>4,781</b>		<b>4,781</b>
6400/65	Capital Outlay - U	74,062	41,698	49,005		49,005		49,005
	<b>Total Capital Outlay</b>	<b>74,062</b>	<b>51,132</b>	<b>53,785</b>		<b>53,785</b>		<b>53,785</b>
	\$ change - % change	-58.43%	-30.96%	-27.38%	2,653	4.93%	-	0.00%

	2017-18	2018-19	2018-19	2019-20		2020-21	
	Actual	Rev Bdgt	2nd Interim	Assumptions	Budget	Assumptions	Budget
<b>Other Outgo/Ind Costs</b>							
7130 State Special Schools - R	-	-	-		-		-
State Special Schools - U	-	-	-		-		-
7142 Other Tuition - R	55,064	136,751	136,751		136,751		136,751
Other Tuition - U	7,151	7,151	15,992		15,992		15,992
7310 Indirect Costs - R	105,247	102,957	109,457		102,957		102,957
Indirect Costs - U	(105,247)	(102,957)	(109,457)		(102,957)		(102,957)
7350 Indirect Costs - R	-	-	-		-		-
Indirect Costs - U	(21,672)	(21,672)	(134,540)		(137,408)		(137,408)
7438 Debt Service - Interest - R	-	-	-		-		-
Debt Service - Interest - U	-	-	-		-		-
7439 Debt Service - Principal - R	-	-	-		-		-
Debt Service - Principal - U	-	-	-		-		-
7612 Between GF and other funds							
7616 Between GF and other funds	50,864	132,672	184,333		-		-
<b>Restricted</b>	<b>160,311</b>	<b>239,708</b>	<b>246,208</b>		<b>239,708</b>		<b>239,708</b>
<b>Unrestricted</b>	<b>(68,904)</b>	<b>15,194</b>	<b>(43,672)</b>		<b>(224,373)</b>		<b>(224,373)</b>
<b>Total Other Outgo</b>	<b>91,407</b>	<b>254,902</b>	<b>202,536</b>		<b>15,335</b>		<b>15,335</b>
\$ change - % change	-63.59%	178.86%	121.58%	(187,201)	-92.43%	-	0.00%
<b>Total Expenditures</b>	<b>32,773,839</b>	<b>34,278,774</b>	<b>34,880,765</b>		<b>34,731,033</b>		<b>35,480,627</b>
\$ change - % change	5.14%	4.59%	6.43%	(149,732)	-0.43%	749,595	2.16%
<b>Surplus (Deficit)</b>	<b>(738,949)</b>	<b>(625,036)</b>	<b>(1,279,672)</b>		<b>(244,823)</b>		<b>123,838</b>
\$ change - % change	9.07%	-15.42%	73.17%	1,034,850	-80.87%	368,661	-150.58%
<b>Transfers Out (Fund 13)</b>	<b>50,864</b>	<b>51,661</b>	<b>67,309</b>		<b>67,309</b>		<b>67,309</b>
<b>Beginning Balance</b>	<b>5,387,880</b>	<b>4,598,067</b>	<b>4,598,067</b>		<b>3,921,370</b>		<b>3,609,238</b>
<b>Ending Balance</b>	<b>4,598,067</b>	<b>3,921,370</b>	<b>3,251,085</b>		<b>3,609,238</b>		<b>3,665,767</b>
\$ change - % change	-1.16%	-14.72%	-29.29%	358,153	11.02%	56,529	1.57%

Exp	8,933,721	Restricted Exp	8,607,921	8,695,754
8,980	5,045,008	8980	5,194,309	5,244,309
Income	3,361,397	Inc	3,413,611	3,418,015
		Total Income	8,607,921	8,662,324
	(527,316)	BB	(80,652)	(80,652)
			-	(33,430)

Note:

At 18-19 Second Interim, increased GF contribution by \$15k in 19-20 and \$20k + in 20-21.



## 2018-19 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	Prelim First Interim	Rev #3 Changes	First Interim	Rev #4 Changes		Second Interim
<b>Beginning Balance</b>	<b>4,052,130</b>	545,940	<b>4,598,070</b>	-	<b>4,598,070</b>	-	<b>4,598,068</b>			<b>4,598,068</b>
<b>Revenues</b>										
LCFF	29,336,220	-	29,336,220	1,768	29,337,988	8,185	29,346,173	(336,546)	a	29,009,627
Federal Revenues	703,385	(19,306)	684,079	-	684,079	-	684,079	(4,529)	b	679,550
State Revenues	2,120,903	32,244	2,153,147	193,730	2,346,877	-	2,346,877	132,527	c	2,479,404
Local Revenues	1,202,819	62,234	1,265,053	19,743	1,284,796	27,040	1,311,836	120,676	d	1,432,512
<b>Total Revenues</b>	<b>33,363,327</b>	<b>75,172</b>	<b>33,438,499</b>	<b>215,241</b>	<b>33,653,740</b>	<b>35,225</b>	<b>33,688,965</b>	<b>(87,872)</b>		<b>33,601,093</b>
<b>Expenditures</b>										
Certificated Salaries	16,437,363	104,215	16,541,578	544,776	17,086,354	(56,874)	17,029,480	61,473	e	17,090,953
Classified Salaries	6,069,867	769,208	6,839,075	(559,365)	6,279,710	84,687	6,364,397	240,652	f	6,605,049
Benefits	6,444,716	(62,264)	6,382,452	570,721	6,953,173	20,634	6,973,807	22,814	g	6,996,621
Books & Supplies	1,174,500	483,280	1,657,780	(231,117)	1,426,663	30,271	1,456,934	70,643	h	1,527,577
Services	2,869,312	(741,657)	2,127,655	99,187	2,226,842	33,514	2,260,356	143,887	i	2,404,243
Capital Outlay	12,529	6,897	19,426	31,706	51,132	(4,653)	46,479	7,306	j	53,785
Other Outgo	157,042	134,495	291,537	(147,635)	143,902	-	143,902	8,841	k	152,743
Indirect Costs	(21,672)	-	(21,672)	-	(21,672)	(2,868)	(24,540)	(110,000)	l	(134,540)
<b>Total Expenditures</b>	<b>33,143,657</b>	<b>694,174</b>	<b>33,837,831</b>	<b>308,273</b>	<b>34,146,104</b>	<b>104,711</b>	<b>34,250,815</b>	<b>445,616</b>		<b>34,696,431</b>
<b>Surplus (Deficit)</b>	<b>219,670</b>		<b>(399,332)</b>	(93,032)	<b>(492,364)</b>	(69,486)	<b>(561,850)</b>	(533,488)		<b>(1,095,338)</b>
<b>Transfers In (Out)</b>	(59,611)	-	(59,611)	(124,722)	(184,333)	-	(184,333)	-		(184,333)
<b>Ending Fund Balance</b>	<b>4,212,189</b>	<b>(73,062)</b>	<b>4,139,127</b>	<b>(217,754)</b>	<b>3,921,373</b>	<b>(69,486)</b>	<b>3,851,885</b>	<b>(533,488)</b>		<b>3,318,397</b>

<b>Components of Ending Fund Balance</b>										
ε Revolving Cash	5,000	-	5,000	-	5,000	-	5,000	-		5,000
† Restricted Balances	527,196	(233,584)	293,612	(31,552)	262,060	(2,678)	259,382	(94,741)		164,641
c Committed		-		-		-		-		
c Assigned	2,672,089	153,291	2,825,380	(200,980)	2,624,400	(69,951)	2,554,449	(452,116)		2,102,333
ε Resv for Ec Unc	1,007,904	7,231	1,015,135	14,778	1,029,913	3,141	1,033,054	13,369		1,046,423
<b>Ending Fund Balance</b>	<b>4,212,189</b>	<b>(73,062)</b>	<b>4,139,127</b>	<b>(217,754)</b>	<b>3,921,373</b>	<b>(69,488)</b>	<b>3,851,885</b>	<b>(533,488)</b>		<b>3,318,397</b>

- (336,546) a to decrease LCFF revenue due to transfer to Adult Ed; and decrease property tax revenue projections
- (4,529) b to post decrease due to revised Title I Entitlement
- 132,527 c to increase budget due to Low Performance Block Grant and Classified Employee Professional Development grant
- 120,676 d to increase budget due to donations/fees received; 1st quarter interest; Prop 39 Clean Energy rebate
- 61,473 e to increase budget due to: carryover funds of College Readiness grant; sick leave incentive; position adjustments
- 240,652 f to increase budget due to: Classified vacation payout; Low Performance Block grant; actual payroll adjustments
- 22,814 g to increase budget based on Low Performance Block grant expenditures
- 70,643 h to increase budget based on donations/fees received
- 143,887 i to post budget increase due to : maintenance repairs; Low Performance Block grant; transfers between object 4000
- 7,306 j to adjust between object codes
- 8,841 k to post increase due to MCOE transferred expense per P-1 attendance
- (110,000) l to post decrease due to indirect/direct costs to Adult Education

## 2018-19 Budget Revisions - Adult Ed Fund 11

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	Prelim First Interim	Rev #3 Changes	First Interim	Rev #4 Changes		Second Interim
<b>Beginning Balance</b>	<b>1,695,602</b>	640,988	<b>2,336,590</b>		<b>2,336,590</b>	-	<b>2,336,590</b>			<b>2,336,590</b>
<b>Revenues</b>										
LCFF	129,000	-	129,000	-	129,000	-	129,000	236,971	a	365,971
Federal Revenues	24,000	2,252	26,252	-	26,252	-	26,252	-		26,252
State Revenues	1,137,000	26,845	1,163,845	-	1,163,845	-	1,163,845	322,657	b	1,486,502
Local Revenues	550,000	-	550,000	-	550,000	-	550,000	(140,527)	c	409,473
<b>Total Revenues</b>	<b>1,840,000</b>	<b>29,097</b>	<b>1,869,097</b>	<b>-</b>	<b>1,869,097</b>	<b>-</b>	<b>1,869,097</b>	<b>419,101</b>		<b>2,288,198</b>
<b>Expenditures</b>										
Certificated Salaries	577,284	-	577,284	397	577,681	(8,834)	568,847	21,514	d	590,361
Classified Salaries	424,862	-	424,862	191,612	616,474	(7,832)	608,642	9,033	e	617,675
Benefits	192,835	26,845	219,680	41,296	260,976	7,227	268,203	5,208	f	273,411
Books & Supplies	310,852	147,123	457,975	10,471	468,446	8,200	476,646	2,417	g	479,063
Services	159,128	8,263	167,391	14,846	182,237	3,300	185,537	12,632	h	198,169
Capital Outlay	-	367,000	367,000	-	367,000	12,000	379,000	81,681	i	460,681
Other Outgo	-	-	-	-	-	-	-	-		-
Indirect Costs	-	-	-	-	-	-	-	110,000	j	110,000
<b>Total Expenditures</b>	<b>1,664,961</b>	<b>549,231</b>	<b>2,214,192</b>	<b>258,622</b>	<b>2,472,814</b>	<b>14,061</b>	<b>2,486,875</b>	<b>242,485</b>		<b>2,729,360</b>
<b>Surplus (Deficit)</b>	<b>175,039</b>		<b>(345,095)</b>	<b>(258,622)</b>	<b>(603,717)</b>		<b>(617,778)</b>			<b>(441,162)</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>1,870,641</b>	<b>120,854</b>	<b>1,991,495</b>	<b>(258,622)</b>	<b>1,732,873</b>	<b>(14,061)</b>	<b>1,718,812</b>	<b>-</b>		<b>1,895,428</b>

<b>Components of Ending Fund Balance</b>										
ε Revolving Cash	-	-	-	-	-	-	-	-	-	-
† Restricted Balances	1,940,777	-	1,025,727	-	1,408,093	(145,471)	1,262,622	-	-	1,302,992
c Committed	-	-	-	-	-	-	-	-	-	-
c Assigned	-	-	-	-	-	-	-	-	-	-
€ Resv for Ec Unc	(70,136)	1,035,904	965,768	-	324,780	131,409	456,189	-	-	592,436
<b>Ending Fund Balance</b>	<b>1,870,641</b>	<b>120,854</b>	<b>1,991,495</b>	<b>-</b>	<b>1,732,873</b>	<b>(14,062)</b>	<b>1,718,811</b>	<b>-</b>		<b>1,895,428</b>

- 236,971 a to post increase due to General Fund contribution to Adult Ed programs outside the grant
- 322,657 b to post increase due to Block Grant increase
- (140,527) c to post decrease reflecting adjustment of fee revenue
- 21,514 d to increase budget reflecting actual and encumbered payroll
- 9,033 e to increase budget reflecting actual and encumbered payroll
- 5,208 f to increase budget reflecting actual and encumbered payroll
- 2,417 g to post increase due to Child Care supplies
- 12,632 h to post increase due to conference expense; and Child Care fencing and seeding services
- 81,681 i to increase budget due to purchase of two vans for Adult with Disabilities; and electrical work for the AWD kitchen
- 110,000 j to post increase due to 5% of indirect and direct charge of custodial costs

## 2018-19 Budget Revisions - Child Development Fund 12

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	Prelim First Interim	Rev #3 Changes	First Interim	Rev #4 Changes		Second Interim
<b>Beginning Balance</b>	4,345	103,935	108,280	-	108,280	-	108,280			108,280
<b>Revenues</b>										
LCFF	-	-		-						
Federal Revenues	-	-		-						
State Revenues	99,000	17,355	116,355	-	116,355	5,683	122,038	-		122,038
Local Revenues	430,000	-	430,000	-	430,000	-	430,000	-		430,000
<b>Total Revenues</b>	<b>529,000</b>	<b>17,355</b>	<b>546,355</b>	<b>-</b>	<b>546,355</b>	<b>5,683</b>	<b>552,038</b>	<b>-</b>		<b>552,038</b>
<b>Expenditures</b>										
Certificated Salaries	60,171	-	60,171	-	60,171	3,692	63,863	-		63,863
Classified Salaries	266,506	-	266,506	-	266,506	4,930	271,436	9,289	a	280,725
Benefits	96,130	3,020	99,150	-	99,150	13,245	112,395	76	b	112,471
Books & Supplies	17,000	-	17,000	-	17,000	3,000	20,000	-		20,000
Services	14,000	-	14,000	-	14,000	1,000	15,000	-		15,000
Capital Outlay	10,000	-	10,000	-	10,000	-	10,000	4,637	c	14,637
Other Outgo	-	-	-	-	-	-	-	-		-
Indirect Costs	21,672	-	21,672	-	21,672	2,868	24,540	-		24,540
<b>Total Expenditures</b>	<b>485,479</b>	<b>3,020</b>	<b>488,499</b>	<b>-</b>	<b>488,499</b>	<b>28,735</b>	<b>517,234</b>	<b>14,002</b>		<b>531,236</b>
<b>Surplus (Deficit)</b>	<b>43,521</b>	<b>14,335</b>	<b>57,856</b>	<b>-</b>	<b>57,856</b>		<b>34,804</b>			<b>20,802</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>47,866</b>	<b>118,270</b>	<b>166,136</b>	<b>-</b>	<b>166,136</b>	<b>(23,052)</b>	<b>143,084</b>	<b>-</b>		<b>129,082</b>

Components of Ending Fund Balance										
ε Revolving Cash		-	-	-	-		-	-		-
† Restricted Balances		-	-	-	-		-	932		932
© Committed								-		
© Assigned								-		
€ Resv for Ec Unc	47,866	118,270	166,136	-	166,136	(23,052)	143,084	-		128,150
<b>Ending Fund Balance</b>	<b>47,866</b>	<b>118,270</b>	<b>166,136</b>	<b>-</b>	<b>166,136</b>	<b>(23,052)</b>	<b>143,084</b>	<b>(14,002)</b>		<b>129,082</b>

9,289 a to adjust budget reflecting substitute, hourly and overtime costs

76 b to adjust benefit costs

4,637 c to post increase due to Robert Down portables DSA Plan Field review fees

## 2018-19 Budget Revisions - Cafeteria Fund 13

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	Prelim First Interim	Rev #3 Changes	First Interim	Rev #4 Changes		Second Interim
<b>Beginning Balance</b>	10,506	3,259	13,765	-	13,765	-	13,765			13,765
<b>Revenues</b>										
LCFF		-		-						
Federal Revenues	180,000	-	180,000	-	180,000	-	180,000	-		180,000
State Revenues	28,326	-	28,326	-	28,326	-	28,326	-		28,326
Local Revenues	390,000	-	390,000	-	390,000	-	390,000	-		390,000
<b>Total Revenues</b>	<b>598,326</b>	<b>-</b>	<b>598,326</b>	<b>-</b>	<b>598,326</b>	<b>-</b>	<b>598,326</b>	<b>-</b>		<b>598,326</b>
<b>Expenditures</b>										
Certificated Salaries		-		-		-		-		
Classified Salaries	284,138	-	284,138	(3,325)	280,813	4,189	285,002	53	a	285,055
Benefits	76,249	-	76,249	11,023	87,272	2,892	90,164	917	b	91,081
Supplies	283,325	-	283,325	(200)	283,125	(24)	283,101	-		283,101
Services	14,225	-	14,225	200	14,425	24	14,449	-		14,449
Capital Outlay		-		-	-	-		-		
Other Outgo	-	-		-		-		-		
Indirect Costs	-	-		-		-		-		
<b>Total Expenditures</b>	<b>657,937</b>	<b>-</b>	<b>657,937</b>	<b>7,698</b>	<b>665,635</b>	<b>7,081</b>	<b>672,716</b>	<b>970</b>		<b>673,686</b>
<b>Surplus (Deficit)</b>	<b>(59,611)</b>		<b>(59,611)</b>		<b>(67,309)</b>		<b>(74,390)</b>			<b>(75,360)</b>
<b>Transfers In (Out)</b>	59,611	-	59,611	7,698	67,309	-	67,309	-		67,309
<b>Ending Fund Balance</b>	<b>10,506</b>	<b>3,259</b>	<b>13,765</b>	<b>-</b>	<b>13,765</b>	<b>(7,081)</b>	<b>6,684</b>	<b>-</b>		<b>5,714</b>

<b>Components of Ending Fund Balance</b>										
ε Stores-Rev Cash	9,954	(9,954)	-	-	-	552	552	-		552
† Restricted Balances	-	13,213	13,213		13,213	(7,081)	6,132			5,162
© Committed			-							
© Assigned	552		552		552	(552)				
€ Resv for Ec Unc										
<b>Ending Fund Balance</b>	<b>10,506</b>	<b>3,259</b>	<b>13,765</b>	<b>-</b>	<b>13,765</b>	<b>(7,081)</b>	<b>6,684</b>	<b>(970)</b>		<b>5,714</b>

53 a      to post decrease based on actuals

917 b      to post increase based on actuals

## 2018-19 Budget Revisions - Deferred Maintenance Fund 14

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	Prelim First Interim	Rev #3 Changes	First Interim	Rev #4 Changes		Second Interim
<b>Beginning Balance</b>	9,668	16,372	26,040	-	26,040	-	26,040			26,040
<b>Revenues</b>										
LCFF	93,372	-	93,372	-	93,372	-	93,372	-		93,372
Federal Revenues		-		-		-		-		
State Revenues	-	-	-	-	-	-	-	-		-
Local Revenues	1,000	-	1,000	-	1,000	-	1,000	(700)	a	300
<b>Total Revenues</b>	<b>94,372</b>	<b>-</b>	<b>94,372</b>	<b>-</b>	<b>94,372</b>	<b>-</b>	<b>94,372</b>	<b>(700)</b>		<b>93,672</b>
<b>Expenditures</b>										
Certificated Salaries		-		-						
Classified Salaries		-		-						
Benefits		-		-						
Supplies	20,000	(9,000)	11,000	-	11,000	(9,000)	2,000	(2,000)	b	-
Services	70,000	22,700	92,700	-	92,700	(15,963)	76,737	38,242	c	114,979
Capital Outlay	-	-		-						
Other Outgo	-	-		-						
Indirect Costs	-	-		-						
<b>Total Expenditures</b>	<b>90,000</b>	<b>13,700</b>	<b>103,700</b>	<b>-</b>	<b>103,700</b>	<b>(24,963)</b>	<b>78,737</b>	<b>36,242</b>		<b>114,979</b>
<b>Surplus (Deficit)</b>	<b>4,372</b>		<b>(9,328)</b>		<b>(9,328)</b>		<b>15,635</b>			<b>(21,307)</b>
<b>Transfers In (out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>14,040</b>	<b>2,672</b>	<b>16,712</b>	<b>-</b>	<b>16,712</b>	<b>-</b>	<b>41,675</b>			<b>4,733</b>

<b>Components of Ending Fund Balance</b>										
ε Revolving Cash	-	-	-	-	-	-	-	-		-
† Restricted Balances		-	-	-	-	-	-	-		-
c Committed										
c Assigned	14,040	2,672	16,712	-	16,712	24,963	41,675			4,733
€ Resv for Ec Unc		-		-		-				
<b>Ending Fund Balance</b>	<b>14,040</b>	<b>2,672</b>	<b>16,712</b>	<b>-</b>	<b>16,712</b>	<b>24,963</b>	<b>41,675</b>			<b>4,733</b>

(700) a to adjust budget assumption

(2,000) b to post decrease due to transfer to Services for fire equipment service contract

38,242 c to post increase due to fire equipment service contract; termite/pest control; HVAC maintenance

## 2018-19 Budget Revisions - Post Emp Benefits Fund 20

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	Prelim First Interim	Rev #3 Changes	First Interim	Rev #4 Changes	Second Interim
<b>Beginning Balance</b>	4,678	1,182	5,860	0	5,860		5,860		5,860
<b>Revenues</b>									
LCFF	-	-		-					
Federal Revenues	-	-		-					
State Revenues	-	-		-					
Local Revenues	25	-	25	-	25	-	25	-	25
<b>Total Revenues</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit)</b>	<b>25</b>		<b>25</b>		<b>25</b>	<b>-</b>	<b>25</b>		<b>25</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>4,703</b>	<b>1,182</b>	<b>5,885</b>	<b>-</b>	<b>5,885</b>	<b>-</b>	<b>5,885</b>		<b>5,885</b>

<b>Components of Ending Fund Balance</b>									
Revolving Cash		-		-					
Restricted Balances				-					
Committed	4,703		5,885	-	5,885		5,885		5,885
Assigned	-	-	-	-	-	-	-		-
Resv for Ec Unc		-		-					
<b>Ending Fund Balance</b>	<b>4,703</b>	<b>1,182</b>	<b>5,885</b>	<b>-</b>	<b>5,885</b>	<b>-</b>	<b>5,885</b>		<b>5,885</b>

- no budget revisions necessary

## 2018-19 Budget Revisions - Building Fund 21

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	Prelim First Interim	Rev #3 Changes	First Interim	Rev #4 Changes		Second Interim
<b>Beginning Balance</b>	1,014,280	490,029	1,504,309	-	1,504,309	-	1,504,309			1,504,309
<b>Revenues</b>										
LCFF	-	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-	-
Local Revenues	5,000	-	5,000	-	5,000	-	5,000	1,394	a	6,394
<b>Total Revenues</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>1,394</b>		<b>6,394</b>
<b>Expenditures</b>										
Certificated Salaries	-	-	-	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	450,000	195,773	645,773	-	645,773	-	645,773	-		645,773
Services	100,000	69,285	169,285	-	169,285	-	169,285	7,088	b	176,373
Capital Outlay	100,000	-	100,000	-	100,000	-	100,000	-		100,000
Other Outgo	-	-	-	-	-	-	-	-	-	-
Indirect Costs	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>650,000</b>	<b>265,058</b>	<b>915,058</b>	<b>-</b>	<b>915,058</b>	<b>-</b>	<b>915,058</b>	<b>7,088</b>		<b>922,146</b>
<b>Surplus (Deficit)</b>	<b>(645,000)</b>		<b>(910,058)</b>		<b>(910,058)</b>		<b>(910,058)</b>			<b>(915,752)</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>369,280</b>	<b>224,971</b>	<b>594,251</b>	<b>-</b>	<b>594,251</b>	<b>-</b>	<b>594,251</b>			<b>588,557</b>

<b>Components of Ending Fund Balance</b>										
Revolving Cash		-								
Restricted Balances	369,280		594,251		594,251		594,251			577,778
Committed										
Assigned	-	-	-	-	-	-	-	-		10,779
Resv for Ec Unc										
<b>Ending Fund Balance</b>	<b>369,280</b>	<b>224,971</b>	<b>594,251</b>	<b>-</b>	<b>594,251</b>	<b>-</b>	<b>594,251</b>			<b>588,557</b>

1,394 to post increase due to First Quarter interest

7,088 to spend down of Measure D interest earned

## 2018-19 Budget Revisions - Capital Projects Fund 40

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	Prelim First Interim	Rev #3 Changes	First Interim	Rev #4 Changes		Second Interim
<b>Beginning Balance</b>	42,678	333,419	376,097	(365,461)	10,636		10,636			10,636
<b>Revenues</b>										
LCFF	-	-	-	-		-				
Federal Revenues	-	-	-	-		-				
State Revenues	-	-	-	-		-				
Local Revenues	215,000	5,770	220,770	-	220,770	-	220,770	-		220,770
<b>Total Revenues</b>	<b>215,000</b>	<b>5,770</b>	<b>220,770</b>	<b>-</b>	<b>220,770</b>	<b>-</b>	<b>220,770</b>	<b>-</b>		<b>220,770</b>
<b>Expenditures</b>										
Certificated Salaries	-	-	-	-		-	-			
Classified Salaries	-	-	-	-		-				
Benefits		-		-		-				
Supplies	655	-	655	25,000	25,655	-	25,655	20,000	a	45,655
Services	64,654	25,000	89,654	(50,000)	39,654	-	39,654	(21,354)	b	18,300
Capital Outlay	32,654	-	32,654	(32,654)	-	-	-	3,881	c	3,881
Other Outgo	117,037	-	117,037	-	117,037	83,593	200,630	10	d	200,640
Indirect Costs	-	-	-	-		-				
<b>Total Expenditures</b>	<b>215,000</b>	<b>25,000</b>	<b>240,000</b>	<b>(57,654)</b>	<b>182,346</b>	<b>83,593</b>	<b>265,939</b>	<b>2,537</b>		<b>268,476</b>
<b>Surplus (Deficit)</b>	<b>-</b>		<b>(19,230)</b>	<b>57,654</b>	<b>38,424</b>		<b>(45,169)</b>			<b>(47,706)</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	117,024	117,024	-	117,024	-		117,024
<b>Ending Fund Balance</b>	<b>42,678</b>	<b>314,189</b>	<b>356,867</b>	<b>(190,783)</b>	<b>166,084</b>	<b>-</b>	<b>82,491</b>	<b>-</b>		<b>79,954</b>

<b>Components of Ending Fund Balance</b>										
ε Revolving Cash		-	-	-	-	-	-	-		-
† Restricted Balances				-						
c Committed				-						
c Assigned	42,678	314,189	356,867	(190,783)	166,084	(83,593)	82,491	-		79,954
€ Resv for Ec Unc		-		-		-				
<b>Ending Fund Balance</b>	<b>42,678</b>	<b>314,189</b>	<b>356,867</b>	<b>(190,783)</b>	<b>166,084</b>	<b>(83,593)</b>	<b>82,491</b>	<b>-</b>		<b>79,954</b>

- 20,000 a to transfer from object code Services
- (21,354) b to transfer to object code Supplies and reflect actual
- 3,881 c to pay for the portables DSA Plan Field review fee
- 10 d to reflect actuals



## 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>	
<b>Sep 21, 2017 - RD</b>	R Bank Signature Resolution	
C Donations, Overnights, Cash Receipts	A	
C Revolving Cash		
C Surplus for Butterfly Parade		
<b>Sep 28, 2017 - DO Special Meeting</b>	<b>Mar 22, 2018</b>	<b>Jun 7, 2018</b>
	C Donations	C Warrant Schedules
	C Overnight Activities	A Menu Prices (annual review)
	C	
	R TRAN Resolution	P Adoption of Budget
	I Measure A Expenditures	A SRO Contract
		A Measure A Expenditures
		A MB Charter School Lease
		A State Preschool Contract
<b>Oct 5, 2017 - MS</b>	<b>Apr 5, 2018</b>	
C Donations	C Donations	
I Bus Ridership	C Overnight Activities	
	C Warrants	
<b>Oct 26, 2017 - AS</b>	C Audit Contract	
C Donations, Overnight Activities	C Facility Fees	
P PGTA TA	A	
A PGTA TA	A	
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		

## Board Agenda Items - 2016-17

- Aug 25, 2016 - DO**
- C Donations, Field Trips, Warrants,
  - C Treasurer's Report (Apr-Jun)
  - I Property Tax Revenue Review
  - I Enrollment Review
  - I Food Preparation

- Sep 8, 2016 - FG**
- C Donations, Field Trips, Receipts,
  - C Revolving Cash
  - C **Budget Revision #1**
  - A **Unaudited Actuals Report**
  - A Res 983 - Gann Limits

- Sep 22, 2016 - RD**
- C Donations, Overnight Activities
  - C Surplus for Butterfly Parade

- Oct 6, 2016 - MS**
- C Donations
  - C Overnight Activities
  - C Cash Receipts
  - C Revolving Cash, Warrants
  - A Purchase of School Bus
  - I Bus Ridership

- Oct 27, 2016 - AS**
- C Overnight Activities
  - I Free and Reduced Meals
  - I Ed Tech Bond Series B Info

- Nov 17, 2016 - HS**
- C Donations, Field Trips, Warrants,
  - A Res 986 - Issuance of Series B Bonds

- Dec 8, 2016 - DO**
- C Donations, Overnight, Cash Receipts
  - C Revolving Cash, Warrants
  - C **First Interim Report**
  - C **Budget Revision #2**
  - C Treasurers Report (Jul-Sep)

- Dec 8, 2016 - DO**
- A Special Board meeting to approve the HS class schedule

- Jan 12, 2017 - DO (CHS presents)**
- C Donations, Warrants,
  - A Audit Report
  - I Enrollment Report

- Feb 2, 2017 - DO**
- C Donations, Field Trips, Warrants,
  - C Cash Receipts, Revolving Cash
  - C Surplus
  - A Measure A Expenditures
  - I Property Tax Update (thru Jan 31)

- Feb 15, 2017 - DO (Special)**
- A Even Year elections resolution
  - A Forest Grove portables

- Mar 2, 2017 - DO**
- C Donations
  - C Out of County Trips
  - C Warrants
  - C Treasurers Report
  - C **Budget Revision #3**
  - A **2nd Interim Report**
  - A Bank Signature Resolution
  - A Budget Discussion STRS&PERS

- Mar 16, 2017**
- C Donations
  - C Overnight Activities
  - C Surplus
  - A TRAN Resolution
  - I Measure A Expenditures

- Apr 6, 2017**
- C Donations
  - C Overnight Activities
  - C Warrants
  - C Audit Contract
  - A Res 996 Signer for WF Account
  - A Financing for new Portables

- Apr 27, 2017**
- C Donations, Cash Receipts
  - C Cash Receipts
  - A Res 997 YE Budget Transfers
  - A Facilities Use Fee Schedule
  - A Cafeteria Menu Prices
  - A Funding for new Portables

- May 9, 2017 (Special WAVE)**
- A Facilities Fee Review for WAVE

- May 16, 2017 (Special Vacancy)**
- x new Board member chosen

- May 25, 2017**
- C Donations
  - C Overnight Activities
  - C Budget Revisions #4
  - C Quarterly Treasurers Report
  - C Warrants
  - A Lease-Leaseback
  - A FG Portables
  - A RD Portables

- Jun 8, 2017**
- C Warrant Schedules
  - P Presentation of Budget
  - P Tentative Agreement for PGTA
  - A Tentative Agreement for PGTA

- Jun 29, 2017**
- C Donations
  - C Cash Receipts
  - C Revolving Cash
  - P MB Charter School Lease
  - A SRO Contract
  - P TA with CSEA
  - A TA with CSEA
  - A Adopt Budget
  - A State Preschool Contract
  - A Measure A expenditures
  - A Menu Prices
  - A MB Swim Club

## Board Agenda Items - 2015-16

### Aug 20, 2015 - DO

- C Donations, Field Trips, Warrants,
- C Revolving Cash, Cash Receipts
- C Treasurer's Report (Apr-Jun)
- C Contract - Sonderegger
- C Contract - MCOE Lease
- A Res 966 - State Preschool Contract
- A Res 967 - Gann Limit (s/b Sept)
- I Property Tax Revenue Review
- I Enrollment Review
- I Measure A Review

### Sep 3, 2015 - FG

- C Donations, Field Trips, Warrants,
- C **Budget Revision #1**
- A **Unaudited Actuals Report**
- A Res 969 - Gann Limits (#2)

### Sep 17, 2015 - RD

- C Donations
- C Revolving Cash
- C Cash Receipts
- I Measure A Expenditures
- I Discussion of Transportation

### Oct 1, 2015 - MS

- P Highway 68 Presentation
- C Donations
- C Overnight Activities
- C Butterfly Parade Surplus
- A Measure A Expenditures
- I Bus Ridership

### Oct 29, 2015 - AS

- C Donations
- C Out of State Field Trips
- C Cash Receipts
- C Revolving Cash
- A Measure A Expenditures
- A Security Camera Project Approval

### Nov 12, 2015 - HS

- C Donations, Field Trips, Warrants,
- A Measure A Expenditures
- I Transportation Discussion

### Dec 10, 2015 - DO

- C Donations, Field Trips, Warrants,
- C Cash Receipts
- C Revolving Cash
- A **First Interim Report**
- A **Budget Revision #2**
- C Treasurers Report (Jul-Sep)
- A Measure A Expenditures
- A MSBCPL JPA Bylaws revision
- I Extracurricular Activities

### Jan 21, 2016 - CHS

- C Donations, Field Trips, Warrants,
- C Cash Receipts
- C Revolving Cash
- A Audit Report
- A Measure A Expenditures
- A Bus Transportation
- I Governor's Budget Proposal
- I Enrollment Report
- I December Property Tax Revenue
- I Extracurricular Activities (part II)

### Feb 4, 2016 - DO

- C Donations, Field Trips, Warrants,
- C Cash Receipts, Revolving Cash
- C Treasurer's Report (Oct-Dec)
- I Property Tax Update (thru Jan 31)

### Mar 3, 2016 - DO

- C Donations
- C Out of County Trips
- C Warrants
- C **Budget Revision #3**
- A **2nd Interim Report**
- I Measure A Expenditures
- I Conceptual Planting Master Plan

### Mar 17, 2016

- C Donations
- C Overnight Activities
- C Cash Receipts
- C Revolving Cash
- A TRAN Resolution
- I Measure A Expenditures

### Apr 14, 2016

- C Overnight Activities
- C Warrants
- A Measure A Expenditures
- I Facilities Depreciation

### Apr 28, 2016

- C Donations
- C Overnight Activities
- H Tentative Agreement-PGTA
- A Tentative Agreement-PGTA
- H Tentative Agreement-CSEA
- A Tentative Agreement-CSEA
- A Tentative Agreement-Confidential
- A Tentative Agreement-Management
- A Measure A Expenditures

### May 19, 2016

- C Donations, Cash, Revolving Cash
- C Treasurer's Report (Jan-Mar)
- C **Budget Revision #4**
- H **Budget Presentation**
- A Res - YE Budget Transfers
- A Increase Cafeteria Menu Prices
- A Measure A Expenditures
- A Assistant Supt's Contract
- I Refunding GO Bond information

### Jun 2, 2016

- C Donations, Overnight, Warrants
- C Measure A Expenditures
- A **Adoption of Budget**

### Jun 30, 2016

- C
- A SRO Contract
- A MB Charter School Lease
- R GO Bond Refunding resolution
- R State Preschool resolution
- A Measure A Expenditures

## Board Agenda Items - 2014-15

### Aug 21, 2014 - DO

- C Donations, Field Trips
- C Warrants
- C Revolving Cash
- C Cash Receipts
- C Treasurer's Report (Apr-Jun)
- H Tentative Agreement with CSEA
- A State Preschool Contract - Res #948
- A Gann Limit - Resolution #994
- I Property Tax Revenue Update
- I Enrollment Update

### Sep 4, 2014 - FG

- C Donations
- C Out of State/Overnight Field Trips
- C Warrants
- A Approval of Tentative Agreement with

### Sep 18, 2014 - RD

- C Donations
- C Overnight Activities
- C Cash Receipts
- C Surplus for Butterfly Parade
- C Budget Revision #1
- C Surplus Textbooks
- A Unaudited Actuals Report

### Oct 2, 2014 - MS

- C Donations
- C Warrants
- I Bus Ridership

### Oct 30, 2014 - AS

- C Donations
- C Out of State Field Trips
- C Cash Receipts
- C Revolving Cash
- C Contract for Services - Sonderegger
- I Review of Measure D Projects

### Nov 13, 2014 - HS

- C Acceptance of Donations
- C Warrants
- I Design of FG front entrance

### Dec 11, 2014 - DO

- C Donations
- C Overnight Activities
- C Cash Receipts

### Dec 11, 2014 - DO (continued)

- C Revolving Cash, Warrants
- C 1st Interim Report
- C Budget Revision #2
- C Quarterly Treasurers Report (Jul-Sep)
- C Approval of BOC member
- A Res 919 Authorized Agents to Sign
- A Res 954 Certifying Proceedings of Mea
- A Res 955 Declaring Intention to Reimbu
- A Acceptance of Donation from the Geor
- I Sale of Measure A Bonds by Direct Placement

### Jan 22, 2015 - CHS

- C Donations
- C Overnight Activities
- C Cash Receipts
- C Revolving Cash
- C Warrants
- A Audit Report
- A Res 956 Series A Measure A Bonds
- A Direct Placement of Measure A bonds
- A Board Policy & Reg 5117 IDTs
- I Governor's Budget Proposal
- I Enrollment Report
- I Property Tax Revenue

### Feb 5, 2015 - DO

- C Overnight Activities
- C Warrants
- P Design of RD lunch area
- I Budget Discussion

### Mar 5, 2015 - DO

- C Out of County Trips
- C Warrants
- C Revolving Cash
- C Cash Receipts
- C Donations
- C Treasurer's Report (Oct-Dec)
- C Budget Revision #3
- A 2nd Interim Report
- I AT&T Parking
- I Extracurricular Activities

### Mar 19, 2015 - DO

- C Overnight Activities
- A GO Bond Refunding
- A FG entrance presentation
- A TRAN Resolution

### Apr 16, 2015 - DO

- C Overnight Activities, Warrants
- C Revolving Cash
- C Cash Receipts
- C Donations
- H TA for PGTA Salary Split
- H TA for PGTA Retirement Incentive
- A Forest Grove entrance
- A Res 959 - Refunding GO Bonds A
- A Res 960 - Refunding GO Bonds B

### May 7, 2015 - DO

- C Overnight Activities
- C Warrants
- C Donations
- C Budget Revision #4
- A Enrollment-Staffing
- A SRO Contract
- I Facilities Depreciation
- I Property Tax Review

### May 21, 2015 - DO

- C Overnight Activities
- C Revolving Cash
- C Cash Receipts
- C Donations
- C Treasurers Report (Jan-Mar)
- C MB Charter School Lease
- H Budget Presentation
- H TA with PGTA
- H TA with CSEA
- A Res 964 - Y E Budget Transfers
- A Res 965 - POS for GO Bonds
- A LLB for Robert Down Lunch Area
- A Review of Facilities Use Fees

### June 4, 2015 - DO

- C Warrants
- A Adoption of Budget
- A Confidential TA
- A RD Lunch area design
- A Lease Leaseback for RD Project

### June 30, 2015 - DO

- C Overnight Activities
- C Cash Receipts
- C Donations
- A RD Lunch area design
- A Lease Leaseback for RD Project

## Board Agenda Items - 2013-14

### Aug 15, 2013

- C Donations
- C Out of State
- C Warrants
- C Revolving Cash
- C Cash Receipts
- C Quarterly Treasurer's Report (Apr-Jun)
- C Dale Scott contract
- A Gann Limit - Resolution #936
- A State Preschool Contract - Resolution #935
- I Property Tax Revenue Update
- P Mike Zimmer regarding sidewalks
- I Enrollment Update

### Sep 5, 2013

- C Revolving Cash
- C Cash Receipts
- A **Unaudited Actuals Report**
- I Facilities Depreciation Schedule

### Sep 19, 2013

- C Donations
- C Overnight Activities
- C Cash Receipts
- C **Budget Revision #1**
- C Declaration of Surplus for Butterfly Park
- A Lease Leaseback Blach - MS Gym Floor

### Oct 3, 2013 - MS

- C Warrants
- C SRO Contract
- I Bus Ridership

### Nov 14, 2013

- C Donations
- C Out of State Field Trips
- C Cash Receipts
- C Warrants
- C Revolving Cash
- C Quarterly Treasurer's Report (Jul - Sep)

### Nov 21, 2013

- I Measure G and Measure X Discussion
- I Facilities Depreciation

### Dec 12, 2013 - DO

- A Res #919 Authorized Agents
- C Donations
- C Warrants
- C Overnight Activities
- C Revolving Cash
- C Cash Receipts
- C **1st Interim Report**
- C **Budget Revision #2**

### Jan 16, 2014

- C Donations
- C Overnight Activities
- C Cash Receipts
- C Warrants
- C Revolving Cash
- I Governor's Budget Proposal
- I Enrollment Report
- I Property Tax Revenue Update

### Feb 13, 2014

- C Donations
- C Overnight Activities
- C Cash Receipts
- C Warrants
- C Revolving Cash
- C Quarterly Treasurer's Report (Oct - Dec)
- A **Audit Report**
- I Budget Discussion (Calendar, S&C, SA)

### Mar 6, 2014

- C Out of County Trips
- C Warrants
- C Revolving Cash
- C Cash Receipts
- C Donations
- C Contract with AT&T Calnet
- C Contract with AT&T Ethernet
- A TRAN Resolution #939
- A Budget Revision #3
- A 2nd Interim Report

### Mar 20, 2014

- C Out of County Overnight Activities
- C Revolving Cash
- C Cash Receipts
- C Donations
- C Audit Contract
- I Budget Discussion - Indicators

### Apr 10, 2014

- C Warrants
- A Ed Tech Bond Resolution #943
- I Review of Transportation
- I Measure D Update

### May 1, 2014

- C Overnight Activities
- C Revolving Cash
- C Cash Receipts
- C Donations
- C Warrants
- C **Budget Revision #4**
- I High School Pool Dedication Plaque

### May 15, 2014

- C MB Charter School Lease
- A Contract with Dale Scott and Co
- A **Y E Budget Transfers Resolution**

### June 3, 2014

- H Budget Presentation
- H **PGTA Tentative Agreement**

### June 5, 2014

- C Qtlly Treasurer's Report (Jan-Mar)
- C Bus Lease
- A PGTA Salary
- A Confidential Salary
- A Management Salary
- A Ralph Contract
- A Rick Contract
- A **Adoption of Budget**
- P Chevron Prop 39 Presentation

## Board Agenda Items - 2012-13

<p><b>Aug 16, 2012 - DO</b></p> <p>C Donations C Out of State C Warrants C Cash Receipts C Quarterly Treasurer's Report (Apr-Jun) C Blach Pool Preconstruction Contract C Surplus - HS Pool starting blocks A MCSIG Revision - Res #915 A Gann Limit - Resolution #916 A State Preschool Contract - Res #917 I Property Tax Revenue Update I Enrollment Review</p> <p><b>Sep 6, 2012 - FG</b></p> <p>C Donations C Warrants C Revolving Cash C Cash Receipts C Contract - PubliConstrucion Law - Che A Unaudited Actuals Report A Budget Revision #1 I Pool Design, Construction and LLB I Fund 12 Review</p> <p><b>Sep 13, 2012 - RD</b></p> <p>C Surplus for Butterfly Parade I Bus Ridership</p> <p><b>Oct 4, 2012 - MS</b></p> <p>C Donations, Warrants C Revolving Cash C Cash Receipts I Lease-Leaseback Discussion I Bus Ridership</p> <p><b>Nov 1, 2012 - AS</b></p> <p>C Donations, Warrants C Revolving Cash C Cash Receipts C MOU with NMCIS A Lease with MCOE at David Avenue A Lease with Central Coast Language &amp; I Impact of Prop 30 and Measure A I Discussion of Transportation Facilities I Review of Facilities Depreciation Sche</p> <p><b>Nov 15, 2012 - HS</b></p> <p>C Rejection of Insurance Claim - Tree C Quarterly Treasurer's Report (Jul-Sep) A Overnight Out of State Field Trip I Adult Education Merger with CUSD I Field Use</p>	<p><b>Dec 13, 2012 - DO 5:30</b></p> <p>A Res #919 Authorized Agents to Sign C Donations C Warrants C Revolving Cash C Cash Receipts C 1st Interim Report C Budget Revision #2 A Bond Oversight Committee Members A Landscaping Project Bid Approval I Pool - Lease Leaseback</p> <p><b>Jan 17, 2013</b></p> <p>P Fountain Ave Project - HY Architects C Warrants C Revolving Cash C Cash Receipts C Donations I Governor's Budget Proposal I Enrollment-Staffing Report I Property Tax Revenue Update</p> <p><b>Feb 14, 2013</b></p> <p>C Warrants, Donations C Insurance Claim Rejection - Lebon C Change Orders #1 through #4 Landscap C Field Trips A Audit Report A Robert Down Playground Project A SIP Funds I Facilities Use Fees Discussion I Bus Ridership</p> <p><b>Mar 7, 2013</b></p> <p>C Warrants C Revolving Cash C Cash Receipts C Donations C Qtly Treasurer's Report (Oct-Dec) C Budget Revision #3 C Overnight Field Trips A TRAN Resolution #923 A 2nd Interim Report A Bus and Van Purchase</p> <p><b>Mar 21, 2013</b></p> <p>A Budget Discussion A Pool Contract - Blach (pulled) I Transportation Yard Update I Retirement Incentive</p> <p><b>Mar 29, 2013</b></p> <p>S Closed Session - PGTA Negotiations</p>	<p><b>Apr 17, 2013</b></p> <p>S Study Session - Stadium Field Use</p> <p><b>Apr 18, 2013</b></p> <p>C Warrants C Revolving Cash C Cash Receipts C Donations C Surplus Bus #7 A Budget Discussion A Ed Tech Bond A Pool Contract - Blach A Measure D Update</p> <p><b>May 2, 2013</b></p> <p>C Warrants C Revolving Cash C Cash Receipts C Budget Revision #4 H PGTA Tentative Agreement H Tier III Flexibility A Parcel Tax Compliance Resolution A Forest Grove Projects</p> <p><b>May 16, 2013</b></p> <p>C Revolving Cash C Cash Receipts P <b>2013-14 Budget Presentation</b> A Confid &amp; Class Salary Agreements A Management Salary Agreement A Portable at Forest Grove - Blach A Ed Tech Bond - Survey results A Y E Budget Transfers Resolution A Education Protection Act (EPA) Res</p> <p><b>June 13, 2013</b></p> <p>C Qtly Treasurer's Report (Jan-Mar) C IOR Contract C Surplus - Piano at High School H <b>Public Hearing Adopt Budget</b> P Robert Down playground A <b>Adoption of Budget</b> C MB Charter School lease for 13-14 A CSEA Salary Agreement C GASB 45 A Ed Tech Bond C Report to Community Measure D</p>
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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 Cirm. 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



## 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	<b>55,895</b>	<b>58,131</b>	<b>60,709</b>	63,138	<b>64,468</b>	67,046	<b>67,164</b>	69,851	<b>68,802</b>	71,554	<b>69,381</b>	72,156
2	<b>57,056</b>	59,338	<b>62,208</b>	64,696	<b>66,306</b>	68,958	<b>69,343</b>	72,117	<b>71,320</b>	74,172	<b>72,237</b>	75,126
3	<b>58,215</b>	60,544	<b>63,707</b>	66,255	<b>68,145</b>	70,871	<b>71,520</b>	74,381	<b>73,836</b>	76,789	<b>75,092</b>	78,096
4	<b>59,377</b>	61,752	<b>65,207</b>	67,815	<b>69,981</b>	72,781	<b>73,698</b>	76,646	<b>76,352</b>	79,406	<b>77,948</b>	81,066
5	<b>60,536</b>	62,957	<b>66,706</b>	69,375	<b>71,821</b>	74,694	<b>75,875</b>	78,910	<b>78,869</b>	82,024	<b>80,804</b>	84,036
6	<b>61,698</b>	64,166	<b>68,206</b>	70,934	<b>73,659</b>	76,605	<b>78,052</b>	81,174	<b>81,386</b>	84,641	<b>83,659</b>	87,005
7	<b>62,858</b>	65,373	<b>69,706</b>	72,494	<b>75,498</b>	78,518	<b>80,231</b>	83,440	<b>83,902</b>	87,258	<b>86,514</b>	89,975
8	<b>64,019</b>	66,579	<b>71,206</b>	74,054	<b>77,337</b>	80,430	<b>82,409</b>	85,705	<b>86,419</b>	89,876	<b>89,371</b>	92,946
9	<b>64,019</b>	66,579	<b>72,703</b>	75,611	<b>79,175</b>	82,342	<b>84,586</b>	87,969	<b>88,936</b>	92,493	<b>92,226</b>	95,915
10	<b>64,712</b>	67,301	<b>73,398</b>	76,334	<b>82,444</b>	85,742	<b>88,195</b>	91,722	<b>92,626</b>	96,331	<b>96,262</b>	100,112
11							<b>90,426</b>	94,044	<b>95,455</b>	99,273	<b>99,154</b>	103,120
12									<b>97,973</b>	101,892	<b>102,281</b>	106,372
13									<b>100,600</b>	104,624	<b>105,138</b>	109,343
14									<b>100,600</b>	104,624	<b>105,138</b>	109,343
15									<b>100,600</b>	104,624	<b>105,138</b>	109,343
16									<b>100,600</b>	104,624	<b>105,138</b>	109,343
17									<b>103,949</b>	108,107	<b>108,652</b>	112,998
18											<b>108,652</b>	112,998
19											<b>108,652</b>	112,998
20											<b>108,652</b>	112,998
21											<b>108,652</b>	112,998
22											<b>112,165</b>	116,651
23											<b>112,165</b>	116,651
24											<b>112,165</b>	116,651
25											<b>115,805</b>	120,437
26											<b>115,805</b>	120,437
27											<b>119,059</b>	<b>123,821</b>

4.00%

**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

**Health Care Allowance:** \$10,361 (\$3,000 starting April, 2015.)

**History:**

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

Pacific Grove Unified School District

**Salary Schedule - Classified**

	A	B	C	D	E	F	G	H	I	J
							10	15	20	25
20	2,646.00	2,794.00	2,947.00	3,090.00	3,241.00	3,394.00	3,495.82	3,600.69	3,708.72	3,819.98
21	2,721.00	2,864.00	3,012.00	3,163.00	3,324.00	3,480.00	3,584.40	3,691.93	3,802.69	3,916.77
22	2,794.00	2,947.00	3,090.00	3,241.00	3,394.00	3,564.00	3,670.92	3,781.05	3,894.48	4,011.31
23	2,864.00	3,012.00	3,163.00	3,324.00	3,480.00	3,655.00	3,764.65	3,877.59	3,993.92	4,113.73
24	2,947.00	3,090.00	3,241.00	3,394.00	3,564.00	3,766.00	3,878.98	3,995.35	4,115.21	4,238.67
25	3,012.00	3,163.00	3,324.00	3,480.00	3,655.00	3,846.00	3,961.38	4,080.22	4,202.63	4,328.71
26	3,090.00	3,241.00	3,394.00	3,564.00	3,766.00	3,938.00	4,056.14	4,177.82	4,303.16	4,432.25
27	3,163.00	3,324.00	3,480.00	3,655.00	3,846.00	4,043.00	4,164.29	4,289.22	4,417.90	4,550.43
28	3,241.00	3,394.00	3,564.00	3,766.00	3,938.00	4,145.00	4,269.35	4,397.43	4,529.35	4,665.23
29	3,324.00	3,480.00	3,655.00	3,846.00	4,043.00	4,256.00	4,383.68	4,515.19	4,650.65	4,790.17
30	3,394.00	3,564.00	3,766.00	3,938.00	4,145.00	4,339.00	4,469.17	4,603.25	4,741.34	4,883.58
31	3,480.00	3,655.00	3,846.00	4,043.00	4,256.00	4,463.00	4,596.89	4,734.80	4,876.84	5,023.15
32	3,564.00	3,766.00	3,938.00	4,145.00	4,339.00	4,578.00	4,715.34	4,856.80	5,002.50	5,152.58
33	3,655.00	3,846.00	4,043.00	4,256.00	4,463.00	4,697.00	4,837.91	4,983.05	5,132.54	5,286.51
34	3,766.00	3,938.00	4,145.00	4,339.00	4,578.00	4,812.00	4,956.36	5,105.05	5,258.20	5,415.95
35	3,846.00	4,043.00	4,256.00	4,463.00	4,697.00	4,923.00	5,070.69	5,222.81	5,379.50	5,540.88
36	3,938.00	4,145.00	4,339.00	4,578.00	4,812.00	5,057.00	5,208.71	5,364.97	5,525.92	5,691.70
37	4,043.00	4,256.00	4,463.00	4,697.00	4,923.00	5,167.00	5,322.01	5,481.67	5,646.12	5,815.50
38	4,145.00	4,339.00	4,578.00	4,812.00	5,057.00	5,299.00	5,457.97	5,621.71	5,790.36	5,964.07
39	4,256.00	4,463.00	4,697.00	4,923.00	5,167.00	5,436.00	5,599.08	5,767.05	5,940.06	6,118.27
40	4,339.00	4,578.00	4,812.00	5,057.00	5,299.00	5,576.00	5,743.28	5,915.58	6,093.05	6,275.84
41	4,463.00	4,697.00	4,923.00	5,167.00	5,436.00	5,710.00	5,881.30	6,057.74	6,239.47	6,426.66
42	4,578.00	4,812.00	5,057.00	5,299.00	5,576.00	5,864.00	6,039.92	6,221.12	6,407.75	6,599.98
43	4,697.00	4,923.00	5,167.00	5,436.00	5,710.00	6,009.00	6,189.27	6,374.95	6,566.20	6,763.18
44	4,812.00	5,057.00	5,299.00	5,576.00	5,864.00	6,157.00	6,341.71	6,531.96	6,727.92	6,929.76
45	4,923.00	5,167.00	5,436.00	5,710.00	6,009.00	6,292.00	6,480.76	6,675.18	6,875.44	7,081.70
46	5,057.00	5,299.00	5,576.00	5,864.00	6,157.00	6,467.00	6,661.01	6,860.84	7,066.67	7,278.67
47	5,167.00	5,436.00	5,710.00	6,009.00	6,292.00	6,631.00	6,829.93	7,034.83	7,245.87	7,463.25
48	5,299.00	5,576.00	5,864.00	6,157.00	6,467.00	6,793.00	6,996.79	7,206.69	7,422.89	7,645.58
49	5,436.00	5,710.00	6,009.00	6,292.00	6,631.00	6,963.00	7,171.89	7,387.05	7,608.66	7,836.92
50	5,576.00	5,864.00	6,157.00	6,467.00	6,793.00	7,141.00	7,355.23	7,575.89	7,803.16	8,037.26
51	5,710.00	6,009.00	6,292.00	6,631.00	6,963.00	7,313.00	7,532.39	7,758.36	7,991.11	8,230.85
52	5,864.00	6,157.00	6,467.00	6,793.00	7,141.00	7,506.00	7,731.18	7,963.12	8,202.01	8,448.07
53	6,009.00	6,292.00	6,631.00	6,963.00	7,313.00	7,681.00	7,911.43	8,148.77	8,393.24	8,645.03
54	6,157.00	6,467.00	6,793.00	7,141.00	7,506.00	7,887.00	8,123.61	8,367.32	8,618.34	8,876.89
55	6,292.00	6,631.00	6,963.00	7,313.00	7,681.00	8,086.00	8,328.58	8,578.44	8,835.79	9,100.86
56	6,467.00	6,793.00	7,141.00	7,506.00	7,887.00	8,283.00	8,531.49	8,787.43	9,051.06	9,322.59
57	6,631.00	6,963.00	7,313.00	7,681.00	8,086.00	8,477.00	8,731.31	8,993.25	9,263.05	9,540.94
58	6,793.00	7,141.00	7,506.00	7,887.00	8,283.00	8,686.00	8,947.00	9,215.00	9,492.00	9,777.00
59	6,963.00	7,313.00	7,681.00	8,086.00	8,477.00	8,902.00	9,169.00	9,444.00	9,727.00	10,019.00

**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%

## Salary Schedule - Management - 2018-19

		1	2	3	4	5	6	7	8
Asst Principal Adult School	220	130,865	134,111	137,357	140,608	143,857	146,086	150,344	154,825
Asst Principal HS and MS	210	131,932	135,204	138,477	141,754	145,029	148,301	151,570	156,088
Principal - Elementary	215	137,579	141,009	144,412	147,827	151,302	154,658	158,205	163,539
Principal - Middle School	215	138,754	142,198	145,645	149,088	152,534	155,976	159,422	164,176
Principal - Adult School	220	140,196	143,677	147,160	150,636	154,119	157,600	161,077	165,882
Principal - High School	220	149,747	153,471	157,184	160,911	164,624	168,346	172,063	177,197
Director - Instructional Tech	215	129,423	130,729	132,051	133,385	134,732	136,092	137,467	140,992
Director - Curric/Spec Projects	220	138,168	141,596	145,025	148,459	151,889	155,318	158,742	163,477
Director - Student Services	220	140,196	143,677	147,160	150,636	154,119	157,600	161,077	165,882
Summer School Principal	24	10,836	11,191	11,439	11,686	11,939	12,190	12,438	12,782
Director - Nutrition	220	88,150	91,908	95,666	99,424	103,182	106,940	110,698	114,456
Director of Facilities and Trans	225	122,028	125,132	128,317	131,582	134,848	138,194	141,625	145,141
Director - Information Tech	225	141,369	142,797	144,240	145,696	147,168	148,655	150,156	151,673
Director II - Human Resources	225	141,099	144,600	148,103	151,610	155,114	158,615	162,113	166,947

**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:**

2006-07 Increase of 6.87% effective 7/1/2006 (6.87% Total Compensation)

2007-08 Increase of 4.00% 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

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%

**Salary Schedule - Confidential**

	A	B	C	D	E	F	G	H	I	J
							10	15	20	25
Admin Secretary II (Supt)	71,747	75,037	78,482	82,095	85,883	89,854	92,550	95,326	98,186	101,131
Admin Secretary I (AS)	66,350	69,379	72,218	75,883	79,372	83,027	85,519	88,084	90,726	93,449
District Accountant	71,700	74,988	78,064	82,040	85,826	89,792	92,486	95,261	98,118	101,062
Payroll/Benefits Spec	63,814	66,722	69,768	72,963	76,310	79,819	82,213	84,680	87,221	89,838
Personnel Technician	58,234	60,874	63,639	66,538	69,577	72,762	74,945	77,193	79,508	81,894
Personnel Specialist	61,561	64,356	67,283	70,351	73,567	76,937	79,245	81,622	84,071	86,593

**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

## Salary Schedule - Psychologists

	I		II		III	
	BA		BA+15		BA + 30	
		4.00%		4.00%		4.00%
1	95,053	<b>98,855</b>	98,396	<b>102,332</b>	101,261	<b>105,311</b>
2	98,396	<b>102,332</b>	101,261	<b>105,311</b>	104,604	<b>108,788</b>
3	101,261	<b>105,311</b>	104,604	<b>108,788</b>	107,948	<b>112,265</b>
4	104,604	<b>108,788</b>	107,948	<b>112,265</b>	110,812	<b>115,244</b>
5	107,948	<b>112,266</b>	110,812	<b>115,244</b>	114,154	<b>118,721</b>
6	110,812	<b>115,244</b>	114,154	<b>118,721</b>	117,018	<b>121,699</b>
7	114,154	<b>118,720</b>	117,018	<b>121,699</b>	120,363	<b>125,178</b>
8	117,018	<b>121,699</b>	120,363	<b>125,178</b>	123,705	<b>128,653</b>
9	120,363	<b>125,178</b>	123,705	<b>128,653</b>	126,569	<b>131,632</b>
10	121,056	<b>125,898</b>	124,399	<b>129,375</b>	127,264	<b>132,354</b>
11	121,056	<b>125,898</b>	124,399	<b>129,375</b>	127,264	<b>132,354</b>
12	121,056	<b>125,898</b>	124,399	<b>129,375</b>	127,264	<b>132,354</b>
13	121,056	<b>125,898</b>	124,399	<b>129,375</b>	127,264	<b>132,354</b>
14	121,056	<b>125,898</b>	124,399	<b>129,375</b>	127,264	<b>132,354</b>
15	121,056	<b>125,898</b>	124,399	<b>129,375</b>	127,264	<b>132,354</b>
16	121,056	<b>125,898</b>	124,399	<b>129,375</b>	127,264	<b>132,354</b>
17	121,056	<b>125,898</b>	124,399	<b>129,375</b>	127,264	<b>132,354</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

**History:**

2003-04 Increase of 2.53% effective 7/1/2003 (3.13% Total Compensation)  
 2004-05 Increase of 2.41% effective 7/1/2004 (5.31% Total Compensation)  
 2005-06 Increase of 4.00% effective 7/1/2005 (7.00% Total Compensation)  
 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%

## Salary Schedule - Adult Education

3.20%

	A		B		C		D	
	Prelim Credential		Clear Credential		Clear + BA		Clear + MA	
1	<b>30.30</b>	<b>31.26</b>	<b>30.74</b>	<b>31.72</b>	<b>31.21</b>	<b>32.21</b>	<b>31.68</b>	<b>32.69</b>
2	<b>31.38</b>	<b>32.38</b>	<b>31.85</b>	<b>32.87</b>	<b>32.33</b>	<b>33.37</b>	<b>32.81</b>	<b>33.86</b>
	3.56%	3.60%	3.61%	3.61%	3.59%	3.62%	3.57%	3.57%
3	<b>31.85</b>	<b>32.87</b>	<b>32.33</b>	<b>33.37</b>	<b>32.81</b>	<b>33.86</b>	<b>33.31</b>	<b>34.37</b>
	1.50%	1.50%	1.51%	1.54%	1.48%	1.45%	1.52%	1.49%
4	<b>32.33</b>	<b>33.37</b>	<b>32.81</b>	<b>33.86</b>	<b>33.31</b>	<b>34.37</b>	<b>33.81</b>	<b>34.89</b>
	1.51%	1.54%	1.48%	1.45%	1.52%	1.49%	1.50%	1.53%
5	<b>32.81</b>	<b>33.86</b>	<b>33.31</b>	<b>34.37</b>	<b>33.81</b>	<b>34.89</b>	<b>34.32</b>	<b>35.41</b>
	1.48%	1.45%	1.52%	1.49%	1.50%	1.53%	1.51%	1.48%
6	<b>33.31</b>	<b>34.37</b>	<b>33.81</b>	<b>34.89</b>	<b>34.32</b>	<b>35.41</b>	<b>34.82</b>	<b>35.94</b>
	1.52%	1.49%	1.50%	1.53%	1.51%	1.48%	1.46%	1.51%
7	<b>33.81</b>	<b>34.89</b>	<b>34.32</b>	<b>35.41</b>	<b>34.82</b>	<b>35.94</b>	<b>35.35</b>	<b>36.48</b>
	1.50%	1.53%	1.51%	1.48%	1.46%	1.51%	1.52%	1.49%
8	<b>34.32</b>	<b>35.41</b>	<b>34.82</b>	<b>35.94</b>	<b>35.35</b>	<b>36.48</b>	<b>35.88</b>	<b>37.03</b>
	1.51%	1.48%	1.46%	1.51%	1.52%	1.49%	1.50%	1.50%
9			<b>35.35</b>	<b>36.48</b>	<b>35.88</b>	<b>37.03</b>	<b>36.41</b>	<b>37.58</b>
			1.52%	1.49%	1.50%	1.50%	1.48%	1.48%
10			<b>35.88</b>	<b>37.03</b>	<b>36.41</b>	<b>37.58</b>	<b>36.97</b>	<b>38.15</b>
			1.50%	1.50%	1.48%	1.48%	1.54%	1.54%
11			<b>36.41</b>	<b>37.58</b>	<b>36.97</b>	<b>38.15</b>	<b>37.52</b>	<b>38.72</b>
			1.48%	1.48%	1.54%	1.54%	1.49%	1.49%
12			<b>36.97</b>	<b>38.15</b>	<b>37.52</b>	<b>38.72</b>	<b>38.08</b>	<b>39.30</b>
			1.54%	1.54%	1.49%	1.49%	1.49%	1.49%
13			<b>37.52</b>	<b>38.72</b>	<b>38.08</b>	<b>39.30</b>	<b>38.66</b>	<b>39.90</b>
			1.49%	1.49%	1.49%	1.49%	1.52%	1.52%

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.

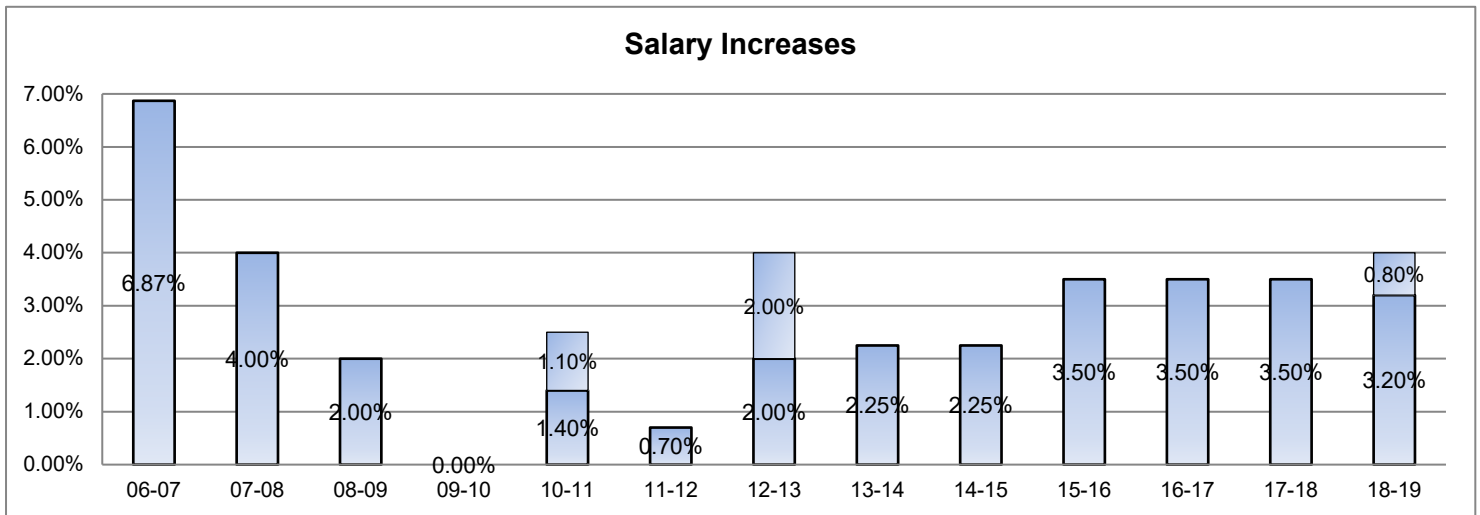
**History:**

- 2007-08 Increase of 2.00%
- 2008-09 No increase
- 2009-10 No increase
- 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%

## 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% 4.37%	2.41%	One-time			
91-92	21.50%	3.94% 1.24%	3.94%	One-time			
92-93	0.90%	0.73% 5.50%	0.70%	One-time	0.73%		
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% 0.50%	2.00%	One-time	2.00% 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 2.75% Dependant \$ 2,000 2.75% Add steps V13,VI17&22	11.26%	2.00%	9.26%
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 0.58% Dependant \$ 2,440 0.90% add step VI-25 0.40% add step V-17 add 1 day	5.31%	5.31%	
05-06	9.10%	7.00%	4.00%	1.70% In-lieu \$ 7,866 0.20% Dependant 0.60% add step VI-27 0.50% add MA/PhD 0.14% Medi-Gap to \$104 add 1 day	7.00%	5.36%	1.64%
06-07	7.80%	6.87%	5.43%	0.99% In-lieu \$ 8,565 0.45% Dependant \$ 3,377	6.87%	5.00%	1.87%
07-08	5.60%	4.00%	3.42%	0.33% In-lieu \$ 8,822 0.25% Dependant \$ 3,377	4.00%	3.69%	0.31%
08-09	8.80%	2.00%	0.70%	1.00% In-lieu \$ 9,653 0.30% Dependant \$ 4,274	2.00%	2.00%	0.00%
09-10	-0.22%	0.00%	0.00%		0.00%	0.00%	0.00%
10-11	-1.24%	1.40% 1.10%	0.00%	1.40% In-lieu \$ 10,361 One-time	1.40% 1.10%	1.40% One-time	0.00%
11-12	0.99%	0.70%	0.70%		0.70%	0.70%	0.00%

Year	Prop Tax %	PGTA		CSEA	
		Total Comp	Salary Sched Other	Total Comp	Salary Sched Other
12-13	1.80%	2.00% 2.00%	1.45% plus 0.55% for one extra work day One-time	1.45% 2.00%	1.45% 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% Spe	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	6.57%	3.20%	4.00% (3.20% plus .80% for extra day)	3.20%	3.20%
19-20	?				





Pacific Grove Unified School District

# 1.00% of Salary Calculation

<b>PGTA:</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Teachers Salaries	1100	10,356,283	11,114,068	11,738,725	12,592,216	13,204,691	13,440,320
Teachers Stipends	1160	141,129	no stipends	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,019,836	1,131,687	1,203,979	1,199,356	1,424,468	1,441,255
Fund 11 Cert Salaries		552,841	527,700	597,180	585,395	568,847	599,629
Fund 12 Cert Salaries		47,609	61,308	57,887	59,570	63,863	64,866
<b>Total Salaries</b>		<b>12,117,698</b>	<b>12,834,764</b>	<b>13,597,771</b>	<b>14,436,537</b>	<b>15,261,869</b>	<b>15,546,070</b>
Statutory Benefits %		13.937%	14.172%	16.022%	17.580%	19.430%	21.280%
<b>Benefits</b>		<b>1,688,831</b>	<b>1,818,943</b>	<b>2,178,635</b>	<b>2,537,943</b>	<b>2,965,381</b>	<b>3,308,204</b>
<b>Total Salaries and Benefits</b>		<b>13,806,530</b>	<b>14,653,706</b>	<b>15,776,406</b>	<b>16,974,480</b>	<b>18,227,250</b>	<b>18,854,274</b>
<b>1%</b>		<b>138,065</b>	<b>146,537</b>	<b>157,764</b>	<b>169,745</b>	<b>182,273</b>	<b>188,543</b>
<b>General Fund</b>						<b>174,716</b>	<b>180,484</b>
<b>CSEA:</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Instruct Aides & subs & hrly	2100	945,667	963,306	1,071,665	1,055,254	1,717,426	1,908,623
Support Salaries & OT	2200	1,635,208	1,801,497	2,008,372	2,144,206	2,173,455	2,197,307
Clerical and Office	2400	1,246,519	1,327,777	1,374,109	1,397,369	1,484,388	1,507,978
Less: Confidential Emps		(465,000)	(470,000)	(475,000)	(480,000)	(505,500)	(505,500)
Fund 11 Class Salaries		326,129	318,428	351,803	377,762	608,642	618,198
Fund 12 Class Salaries		244,552	257,864	263,017	279,529	271,436	285,918
Fund 13 Class Salaries		255,853	257,521	270,631	290,475	285,002	290,275
<b>Total Salaries</b>		<b>4,188,928</b>	<b>4,456,393</b>	<b>4,864,597</b>	<b>5,064,594</b>	<b>6,034,849</b>	<b>6,302,799</b>
Statutory Benefits %		21.978%	21.489%	23.530%	24.881%	27.412%	30.050%
<b>Benefits</b>		<b>920,638</b>	<b>957,634</b>	<b>1,144,640</b>	<b>1,260,122</b>	<b>1,654,273</b>	<b>1,893,991</b>
<b>Total Salaries and Benefits</b>		<b>5,109,567</b>	<b>5,414,027</b>	<b>6,009,237</b>	<b>6,324,716</b>	<b>7,689,122</b>	<b>8,196,790</b>
<b>1%</b>		<b>51,096</b>	<b>54,140</b>	<b>60,092</b>	<b>63,247</b>	<b>76,891</b>	<b>81,968</b>
<b>General Fund</b>						<b>65,678</b>	<b>70,210</b>
<b>Confidential:</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Clerical and Office	2400	465,000	470,000	475,000	480,000	505,500	505,500
<b>Total Salaries</b>		<b>465,000</b>	<b>470,000</b>	<b>475,000</b>	<b>480,000</b>	<b>505,500</b>	<b>505,500</b>
Statutory Benefits %		21.978%	21.489%	23.530%	24.881%	27.412%	30.050%
<b>Benefits</b>		<b>102,197</b>	<b>100,998</b>	<b>111,768</b>	<b>119,429</b>	<b>138,568</b>	<b>151,903</b>
<b>Total Salaries and Benefits</b>		<b>567,197</b>	<b>570,998</b>	<b>586,768</b>	<b>599,429</b>	<b>644,068</b>	<b>657,403</b>
<b>1%</b>		<b>5,672</b>	<b>5,710</b>	<b>5,868</b>	<b>5,994</b>	<b>6,441</b>	<b>6,574</b>
<b>Management:</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Sups & Admin - Cert	1300	1,389,908	1,490,412	1,655,443	1,732,296	1,750,368	1,782,800
Sups & Admin - Class	2300	444,419	462,601	510,983	510,343	518,824	526,573
<b>Total Salaries</b>		<b>1,834,327</b>	<b>1,953,013</b>	<b>2,166,426</b>	<b>2,242,639</b>	<b>2,269,192</b>	<b>2,309,374</b>
Benefits % Cert		13.937%	14.172%	16.022%	17.580%	19.430%	21.280%
Benefits % Class		21.978%	21.489%	23.530%	24.881%	27.412%	30.050%
<b>Benefits Cert</b>		<b>193,710</b>	<b>211,221</b>	<b>265,235</b>	<b>304,538</b>	<b>340,097</b>	<b>379,380</b>
<b>Benefits Class</b>		<b>97,674</b>	<b>99,408</b>	<b>120,234</b>	<b>126,978</b>	<b>142,220</b>	<b>158,235</b>
<b>Benefits</b>		<b>291,384</b>	<b>310,630</b>	<b>385,469</b>	<b>431,516</b>	<b>482,317</b>	<b>537,615</b>
<b>Total Salaries and Benefits</b>		<b>2,125,712</b>	<b>2,263,643</b>	<b>2,551,895</b>	<b>2,674,156</b>	<b>2,751,509</b>	<b>2,846,989</b>
<b>1%</b>		<b>21,257</b>	<b>22,636</b>	<b>25,519</b>	<b>26,742</b>	<b>27,515</b>	<b>28,470</b>
<b>Total All Salaries &amp; Benefits</b>		<b>21,609,005</b>	<b>22,902,374</b>	<b>24,924,306</b>	<b>26,572,781</b>	<b>29,311,948</b>	<b>30,555,456</b>
<b>1%</b>		<b>216,090</b>	<b>229,024</b>	<b>249,243</b>	<b>265,728</b>	<b>293,119</b>	<b>305,555</b>
Total General Fund cost						<b>274,350</b>	<b>285,738</b>
Total GF Salaries only							<b>\$ 230,951</b>

## Statutory Benefits

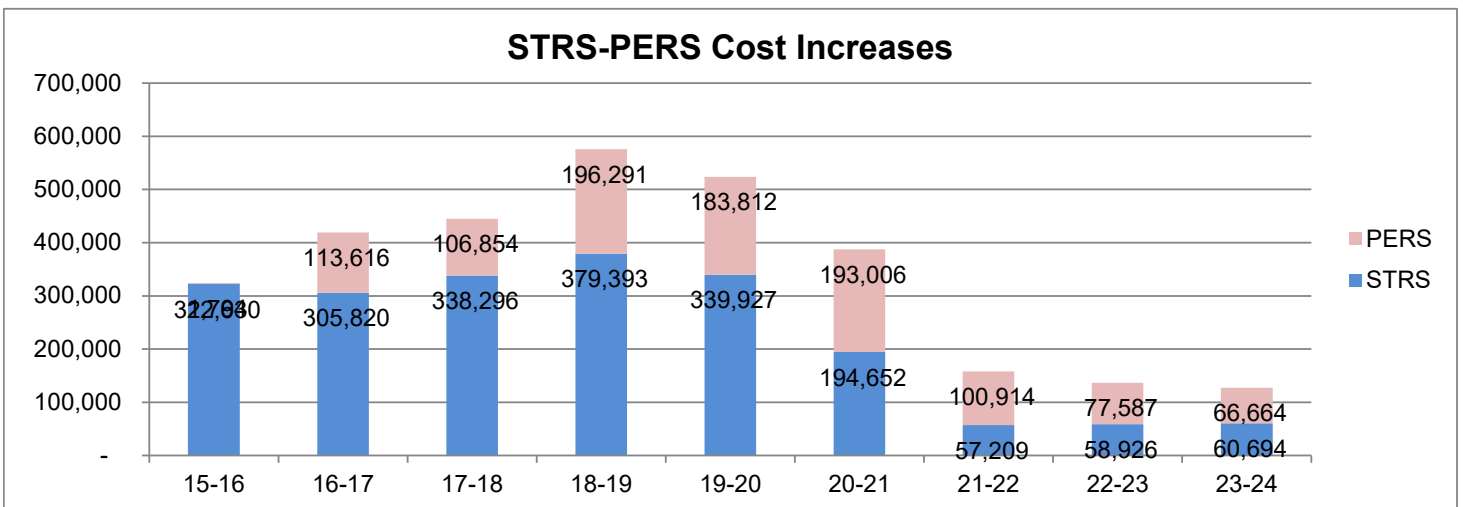
	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual
<b>CERTIFICATED</b>							
<b>Employee Costs</b>							
STRS (Classic member)	8.000%	8.150%	9.200%	10.250%	10.25%	10.25%	10.25%
STRS (New member)	8.150%	8.560%	8.560%	9.205%	9.205%	9.205%	9.205%
FICA (SS)	6.200%	6.200%	6.200%	6.200%	6.20%	6.20%	6.20%
Medicare	1.450%	1.450%	1.450%	1.450%	1.45%	1.45%	1.45%
Unemp Insurance							
State Disability Insurance							
Workers Comp							
<b>Total Employee Costs (avg)</b>	<b>23.80%</b>	<b>24.36%</b>	<b>16.530%</b>	<b>17.378%</b>	<b>17.378%</b>	<b>17.378%</b>	<b>17.378%</b>
<b>CERTIFICATED</b>							
<b>Employer Costs</b>							
STRS (Classic member)	8.250%	8.880%	10.730%	12.580%	14.43%	16.28%	18.13%
STRS (New member)	0.000%	0.000%	10.730%	12.580%	14.43%	16.28%	18.13%
Medicare	1.450%	1.450%	1.450%	1.450%	1.45%	1.45%	1.45%
Unemp Insurance	1.100%	1.100%	0.050%	0.050%	0.05%	0.05%	0.05%
State Disability Insurance							
Workers Comp	1.8571%	2.5069%	1.9420%	1.942%	1.6500%	1.6500%	1.6500%
<b>Total Employer Costs</b>	<b>12.657%</b>	<b>13.937%</b>	<b>14.172%</b>	<b>16.022%</b>	<b>17.580%</b>	<b>19.430%</b>	<b>21.280%</b>
<b>CLASSIFIED</b>							
<b>Employee Costs</b>							
PERS (Classic members)	7.000%	7.000%	7.000%	7.000%	7.00%	7.00%	7.00%
PERS (new members)	6.000%	6.000%	6.000%	6.000%	6.00%	6.00%	6.00%
FICA (SS)	6.200%	6.200%	6.200%	6.200%	6.20%	6.20%	6.20%
Medicare	1.450%	1.450%	1.450%	1.450%	1.45%	1.45%	1.45%
Unemp Insurance							
State Disability Insurance							
Workers Comp							
<b>Total Employee Costs (Avg)</b>	<b>20.65%</b>	<b>20.65%</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.150%</b>
<b>CLASSIFIED</b>							
<b>Employer Costs</b>							
PERS (Classic members)	11.442%	11.771%	11.847%	13.888%	15.531%	18.062%	20.700%
PERS (new members)	11.442%	11.771%	11.847%	13.888%	15.531%	18.062%	20.700%
FICA (SS)	6.200%	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%	1.450%
Unemp Insurance	1.100%	0.050%	0.050%	0.050%	0.050%	0.050%	0.050%
State Disability Insurance							
Workers Comp	1.8571%	2.5069%	1.9420%	1.942%	1.6500%	1.6500%	1.6500%
<b>Total Employer Costs</b>	<b>22.049%</b>	<b>21.978%</b>	<b>21.489%</b>	<b>23.530%</b>	<b>24.881%</b>	<b>27.412%</b>	<b>30.050%</b>

## STRS-PERS Cost Increases

STRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<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>	14,068,329 1,160,637	15,120,421 1,247,435	16,068,126 1,325,620	17,090,953 1,410,004	17,331,286 1,429,831	17,575,878 1,450,010	18,103,154 1,493,510	18,646,249 1,538,316	19,205,636 1,584,465
<b>New Rate</b>	10.73%	12.58%	14.43%	16.28%	18.13%	19.10%	19.10%	19.10%	19.10%
<b>Cert Payroll Cost</b>	14,068,329 1,509,532	15,120,421 1,902,149	16,068,126 2,318,631	17,090,953 2,782,407	17,331,286 3,142,162	17,575,878 3,356,993	18,103,154 3,457,702	18,646,249 3,561,434	19,205,636 3,668,277
<b>Addtl Cost</b>	348,895	654,714	993,010	1,372,404	1,712,331	1,906,983	1,964,192	2,023,118	2,083,812
compared to old rate									
<b>Addtl Cost</b>	322,630	305,820	338,296	379,393	339,927	194,652	57,209	58,926	60,694
compared to prior year									

PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<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>	5,060,143 578,982	5,478,317 626,829	5,892,951 674,271	6,605,049 755,750	6,636,744 759,376	6,751,305 772,484	6,953,844 795,659	7,162,459 819,529	7,377,333 844,114
<b>New Rate</b>	11.85%	13.89%	15.53%	18.06%	20.80%	23.50%	24.60%	25.30%	25.80%
<b>Class Payroll Cost</b>	5,060,143 599,475	5,478,317 760,938	5,892,951 915,234	6,605,049 1,193,004	6,636,744 1,380,443	6,751,305 1,586,557	6,953,844 1,710,646	7,162,459 1,812,102	7,377,333 1,903,352
(these rates were adopted by Cal-PERS on 4-17-18)									
<b>Addtl Cost</b>	20,494	134,109	240,963	437,254	621,066	814,072	914,987	992,574	1,059,237
compared to old rate									
<b>Addtl Cost</b>	1,794	113,616	106,854	196,291	183,812	193,006	100,914	77,587	66,664
compared to prior year									

STRS-PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b>Combined</b>	369,388	788,823	1,233,973	1,809,658	2,333,397	2,721,055	2,879,179	3,015,692	3,143,049
Compared to old rate									
<b>Combined</b>	324,423	419,435	445,150	575,685	523,740	387,658	158,124	136,513	127,357
compared to prior year									



## District Overview for 2018-19

Enrollment Information									
Enrollment by Ethnicity and Site	Forest Grove	Robert Down	Middle School	High School	Comm High	Total	%	English Learners	%
American Indian	5	9	5	8	1	28	1.4%	1	0.0%
Asian	59	52	59	87	1	258	12.7%	23	1.1%
Pacific Islander	4	2	6	5	-	17	0.8%	3	0.1%
African American	14	10	17	20	-	61	3.0%	0	0.0%
White	262	299	288	381	12	1,242	61.0%	18	0.9%
Hispanic	91	79	87	120	3	380	18.7%	38	1.9%
Two or More	8	11	1	-	-	20	1.0%	0	0.0%
Not Reported	-	4	22	1	2	29	1.4%	2	0.1%
<b>Total</b>	<b>443</b>	<b>466</b>	<b>485</b>	<b>622</b>	<b>19</b>	<b>2,035</b>		<b>85</b>	<b>4.2%</b>
Budget Information									
<b>Beginning Fund Balance</b>		<b>4,598,068</b>		<b>Property Tax Revenue Trend:</b>			<b>STRS Rate Increases:</b>		
<b>Revenues:</b>				2010-11 -1.24%			2015-16 10.7% 348,895		
Property Taxes		29,337,988		2011-12 0.99%			2016-17 12.6% 654,714		
Federal		684,079		2012-13 1.80%			2017-18 14.4% 993,010		
State		2,346,876		2013-14 4.51%			2018-19 16.3% 1,372,404		
Local		1,284,796		2014-15 3.56%			2019-20 18.1% 1,712,331		
<b>Total Revenues</b>		<b>33,653,739</b>		2015-16 5.84%			2020-21 19.1% 1,906,983		
				2016-17 5.90%			2021-22 19.1% 1,964,192		
<b>Expenditures:</b>				2017-18 6.57%			2022-23 19.1% 2,023,118		
Certificated Salaries		17,086,354		<b>General Fund Reserve Trend:</b>			2023-24 19.1% 2,083,812		
Classified Salaries		6,279,710		2009-10 17.90%			<b>PERS Rate Increases:</b>		
Employee Benefits		6,953,171		2010-11 21.70%			2015-16 11.8% 20,494		
Books and Supplies		1,426,663		2011-12 18.40%			2016-17 13.9% 134,109		
Services		2,226,842		2012-13 13.30%			2017-18 15.5% 240,963		
Capital Outlay		51,132		2013-14 12.40%			2018-19 18.1% 437,254		
Other		122,230		2014-15 12.50%			2019-20 20.8% 621,066		
Transfers Out		184,333		2015-16 16.72%			2020-21 23.5% 814,072		
<b>Total Expenditures</b>		<b>34,330,435</b>		2016-17 17.44%			2021-22 24.6% 914,987		
<b>Ending Fund Balance</b>		<b>3,921,372</b>		2017-18 12.63%			2022-23 25.3% 992,574		
General Information									
SBAC	2015-16			2016-17			2017-18		
FG	ELA*	Math*	Science*	ELA*	Math*	Science*	ELA*	Math*	Science*
3	60%	52%		42%	39%		63%	59%	
4	64%	55%		73%	63%		66%	58%	
5	70%	52%	85%	70%	60%	NA	79%	60%	TBD
RD									
3	72%	74%		74%	74%		82%	82%	
4	71%	61%		80%	83%		88%	74%	
5	72%	48%	80%	69%	59%	NA	84%	75%	TBD
PGMS									
6	72%	54%		81%	61%		75%	62%	
7	64%	51%		79%	64%		77%	69%	
8	66%	55%	72%	66%	63%	NA	72%	62%	TBD
PGHS									
11	88%	70%	67%	80%	58%	NA	84%	65%	TBD

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

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