
Pacific Grove Unified School District

District Budget

2019-20



June 6, 2019

Table of Contents

| | | | |
|----|--------------------------------------|-----|---|
| 1 | School Board and Staff | 74 | SBAC Test |
| 2 | Budget Detail | 75 | Insurance |
| 3 | Categoricals | 76 | Facilities Use Fees |
| 4 | Budget Calendar | 77 | Contacts |
| 5 | Enrollment - CBEDS | 78 | Bond Oversight Committee |
| 7 | Enrollment - Current | 80 | Special Education |
| 10 | Enrollment - Past | 82 | Goals |
| 16 | Enrollment - Ethnicity | 83 | School Districts in Monterey County |
| 18 | Staffing - Classification | 84 | Site Maps |
| 19 | Staffing - Location | 92 | Fund 1 - General Fund |
| 20 | Staffing - Special Education | 102 | Fund 11 - Adult Education |
| 21 | Employee List | 103 | Fund 12 - Child Development |
| 28 | Certificated FTE Matrix | 104 | Fund 13 - Cafeteria Fund |
| 29 | Classified FTE Matrix | 105 | Fund 14 - Deferred Maintenance |
| 30 | Step and Column 2013-14 | 106 | Fund 20 - Post Employment Benefits |
| 33 | Step and Column 2014-15 | 107 | Fund 21 - Building Fund |
| 36 | Step and Column 2015-16 | 108 | Fund 40 - Capital Outlay Projects |
| 39 | Step and Column 2016-17 | 109 | Ending Fund Balances |
| 42 | Step and Column 2018-19 | 110 | Multi-Year Projection |
| 45 | Stipends | 115 | Budget Revisions |
| 50 | Health Care Plans | 123 | Board Agenda Items |
| 51 | Health Care Benefits | 130 | SACS Codes |
| 54 | Health Care Retirees | 131 | Salary Schedule - Certificated |
| 55 | Site Allocations | 132 | Salary Schedule - Classified |
| 56 | Assessed Valuation | 133 | Salary Schedule - Management |
| 57 | Property Tax History | 134 | Salary Schedule - Confidential |
| 58 | Property Tax | 135 | Salary Schedule - Psychologists |
| 59 | PG Property Tax Bills | 136 | Salary Schedule - Adult Education |
| 60 | Measure D | 137 | Negotiations History |
| 62 | Measure A | 139 | Cost of 1.00% |
| 65 | Debt | 140 | Statutory Benefits |
| 66 | Copiers | 141 | STRS-PERS Increased Costs |
| 67 | Contributions to Restricted Programs | 142 | Overview |
| 68 | Mandated Costs | | |
| 69 | Bell Schedules | | |
| 70 | Instructional Minutes | | |
| 71 | Bus Ridership | | |
| 72 | Food Services | | |
| 73 | Free and Reduced Meals | | |

Table of Contents - Alphabetical

| | | | |
|-----|---|-----|-------------------------------------|
| 56 | Assessed Valuation | 68 | Mandated Costs |
| 69 | Bell Schedules | 62 | Measure A |
| 123 | Board Agenda Items | 60 | Measure D |
| 78 | Bond Oversight Committee | 110 | Multi-Year Projection |
| 4 | Budget Calendar | 137 | Negotiations History |
| 2 | Budget Detail | 142 | Overview |
| 115 | Budget Revisions | 59 | PG Property Tax Bills |
| 71 | Bus Ridership | 58 | Property Tax |
| 3 | Categoricals | 57 | Property Tax History |
| 28 | Certificated FTE Matrix | 130 | SACS Codes |
| 29 | Classified FTE Matrix | 136 | Salary Schedule - Adult Education |
| 77 | Contacts | 131 | Salary Schedule - Certificated |
| 67 | Contributions to Restricted Programs | 132 | Salary Schedule - Classified |
| 66 | Copiers | 134 | Salary Schedule - Confidential |
| 139 | Cost of 1.00% | 133 | Salary Schedule - Management |
| 65 | Debt | 135 | Salary Schedule - Psychologists |
| 21 | Employee List | 1 | School Board and Staff |
| 109 | Ending Fund Balances | 83 | School Districts in Monterey County |
| 74 | SBAC Test | 55 | Site Allocations |
| 5 | Enrollment - CBEDS | 84 | Site Maps |
| 16 | Enrollment - Ethnicity | 80 | Special Education |
| 8 | Enrollment - Current | 18 | Staffing - Classification |
| 10 | Enrollment - Past | 19 | Staffing - Location |
| 76 | Facilities Use Fees | 20 | Staffing - Special Education |
| 72 | Food Services | 140 | Statutory Benefits |
| 73 | Free and Reduced Meals | 30 | Step and Column 2013-14 |
| 92 | Fund 1 - General Fund | 33 | Step and Column 2014-15 |
| 102 | Fund 11 - Adult Education | 36 | Step and Column 2015-16 |
| 103 | Fund 12 - Child Development | 39 | Step and Column 2016-17 |
| 104 | Fund 13 - Cafeteria Fund | 42 | Step and Column 2018-19 |
| 105 | Fund 14 - Deferred Maintenance | 45 | Stipends |
| 106 | Fund 20 - Post Employment Benefits | 141 | STRS-PERS Increased Costs |
| 107 | Fund 21 - Building Fund | | |
| 108 | Fund 40 - Capital Outlay Projects | | |
| 82 | Goals | | |
| 51 | Health Care Benefits | | |
| 50 | Health Care Costs | | |
| 54 | Health Care Retirees | | |
| 70 | Instructional Minutes | | |
| 75 | Insurance | | |

Pacific Grove Unified School District

School Board and Staff

DISTRICT INFORMATION

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

GOVERNING BOARD

| | | |
|-----------------|-----------|------|
| 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 |

| ALL EMPLOYEES | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 | 18-19 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 |
| Total All Employees | 230.87 | 238.94 | 250.05 | 261.59 | 266.40 | 314.12 |

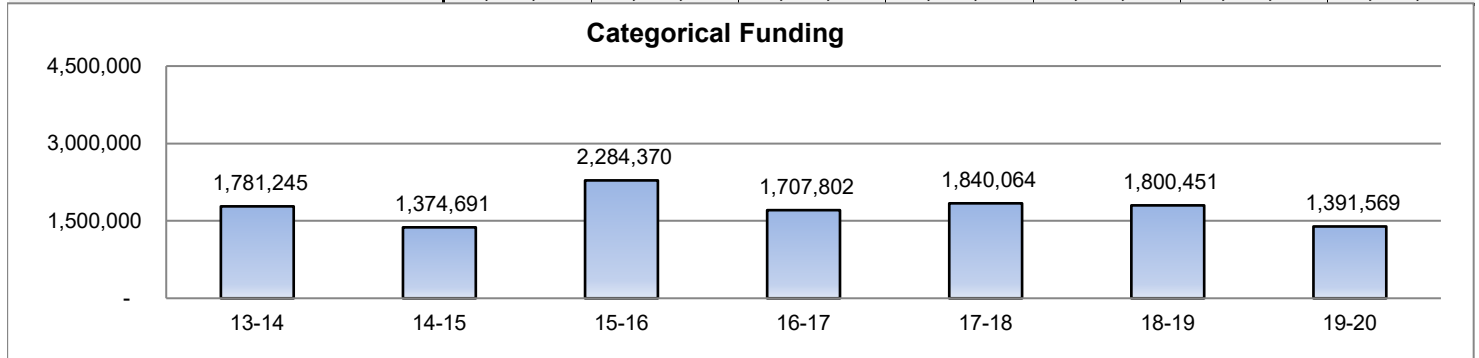
Budget Details

| | 2012-13 actual | 2013-14 actual | 2014-15 actual | 2015-16 actual | 2016-17 actual | 2017-18 actual | 2018-19 estimate | 2019-20 budgeted |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Categorical Funding | 3,015,012 | 1,781,245 | 1,374,691 | 2,284,370 | 1,707,802 | 1,840,064 | 1,800,451 | 1,391,569 |
| change | (561,044) | (1,233,767) | (406,554) | 909,679 | (576,568) | 132,262 | (39,613) | (408,882) |
| Enrollment (CBEDS) | 2,064 | 2,051 | 2,015 | 2,083 | 2,082 | 2,088 | 2,031 | 2,055 |
| change | 130 | (13) | (36) | 68 | (1) | 6 | (57) | 24 |
| Staffing | 200.3 | 212.6 | 211.4 | 221.8 | 230.1 | 236.2 | 247.5 | 247.5 |
| change | 3.6 | 12.3 | (1.2) | 10.4 | 8.3 | 6.1 | 11.4 | - |
| Class Size | 22.8 | 21.6 | 20.4 | 21.4 | 20.9 | 20.5 | 20.4 | 20.4 |
| change | 1.2 | (1.3) | (1.1) | 0.9 | (0.5) | (0.4) | (0.1) | - |
| Step-and-Column Costs | 137,714 | 31,741 | 39,483 | 54,999 | 147,368 | 100,911 | 100,911 | 181,576 |
| change | 150,714 | (105,973) | 7,742 | 15,516 | 92,369 | (46,457) | - | 80,665 |
| Health Care Plan (single) | 573.67 | 679.28 | 692.87 | 727.51 | 749.00 | 801.00 | 851.00 | 902.06 |
| change | 16.2% | 18.4% | 2.0% | 5.0% | 3.0% | 6.9% | 6.2% | 6.0% |
| Site Allocations | 270,840 | 272,030 | 265,750 | 273,990 | 285,670 | 295,920 | 287,858 | 282,949 |
| change | 12,196 | 1,190 | (6,280) | 8,240 | 11,680 | 10,250 | (8,062) | (4,909) |
| Property Tax Revenue | 19,407,223 | 20,283,021 | 21,005,314 | 22,231,404 | 23,542,062 | 24,945,648 | 26,583,586 | 27,846,306 |
| change | 342,236 | 875,798 | 722,293 | 1,226,089 | 1,310,658 | 1,403,586 | 1,637,938 | 1,262,720 |
| Contrib to Rest. Program | 4,485,081 | 4,321,146 | 3,773,938 | 3,845,174 | 4,236,292 | 4,480,719 | 5,343,772 | 5,266,866 |
| change | (594,918) | (163,935) | (547,208) | 71,236 | 391,118 | 244,428 | 863,052 | (76,906) |
| Mandated Costs | 59,186 | 71,314 | 133,812 | 1,033,242 | 445,293 | 293,305 | 443,730 | 79,086 |
| change | 25,362 | 12,128 | 62,498 | 899,430 | (587,949) | (151,988) | 150,425 | (364,644) |
| Bus Ridership | 291 | 299 | 288 | 326 | 233 | 253 | 196 | 196 |
| change | (7) | 8 | (11) | 38 | (93) | 20 | (57) | - |
| Meals Served | 107,209 | 111,579 | 111,672 | 123,629 | 122,102 | 123,336 | 121,516 | 121,516 |
| change | 10,985 | 4,370 | 93 | 11,957 | (1,527) | 1,234 | (1,820) | - |
| Free and Reduced Meals | 20.8% | 18.0% | 19.8% | 19.3% | 16.5% | 20.0% | 19.1% | 19.1% |
| change | 0.9% | -2.8% | 1.8% | -0.5% | -2.9% | 3.5% | -0.9% | 0.0% |
| General Fund Reserve % | 13.3% | 12.4% | 12.5% | 16.7% | 17.4% | 12.6% | 9.0% | 9.3% |
| change | -5.0% | -1.0% | 0.1% | 4.2% | 0.7% | -4.8% | -3.6% | 0.3% |
| Surplus (Deficit) | (870,946) | 262,613 | 241,697 | 1,607,862 | 58,291 | (739,727) | (1,095,339) | 59,861 |
| change | (617,367) | 1,133,559 | (20,916) | 1,366,165 | (1,549,571) | (798,018) | (355,612) | 1,155,200 |
| Ongoing Salary Increase | 2.00% | 2.25% | 2.25% | 3.50% | 3.50% | 3.50% | 3.20% | 0.00% |
| One-time Salary Increase | 2.00% | | | | | | | |
| STRS Employer % | 8.00% | 8.25% | 8.88% | 10.73% | 12.58% | 14.43% | 16.28% | 18.13% |
| Cost | 1,023,443 | 1,077,240 | 1,127,512 | 2,575,674 | 2,961,704 | 3,502,696 | 4,017,467 | 4,012,715 |
| change | (83,007) | 53,797 | 50,272 | 1,448,162 | 386,031 | 540,992 | 514,771 | (4,752) |
| PERS Employer % | 11.42% | 11.44% | 11.77% | 11.80% | 13.90% | 15.53% | 18.06% | 20.73% |
| Cost | 661,554 | 456,473 | 478,676 | 544,430 | 673,279 | 810,393 | 1,092,627 | 1,265,855 |
| change | 27,792 | (205,081) | 22,203 | 65,754 | 128,849 | 137,114 | 282,234 | 173,228 |
| Ending Fund Balances | | | | | | | | |
| Fund 01 - General Fund | 3,387,141 | 3,538,700 | 3,686,012 | 5,240,889 | 5,387,880 | 4,597,288 | 3,318,396 | 3,582,319 |
| Fund 11 - Adult Education | - | 78,414 | 34,670 | 774,914 | 1,693,433 | 2,336,590 | 1,895,429 | 1,343,317 |
| Fund 12 - Child Development | 232,638 | 279 | 4,590 | 63,531 | 83,284 | 108,280 | 129,082 | 130,163 |
| Fund 13 - Cafeteria Fund | 28,937 | 7,613 | 8,785 | 8,680 | 9,929 | 13,766 | 5,714 | 13,865 |
| Fund 14 - Deferred Maintenance | 958,347 | 883,527 | 462,580 | 380,180 | 94,526 | 26,040 | 4,733 | 69,105 |
| Fund 20 - Post Employment | 116,929 | 136,761 | 156,788 | 177,493 | 199,078 | 5,860 | 5,885 | 5,910 |
| Fund 21 - Building Fund | 3,558,778 | 730,364 | 2,060,698 | 542,106 | 1,864,324 | 1,504,309 | 588,557 | 10,779 |
| Fund 40 - Capital Projects | 1,177,586 | 548,627 | 636,191 | 571,955 | 376,097 | 10,636 | 79,952 | 176,991 |
| Total Ending Fund Balan | 9,460,356 | 5,924,287 | 7,050,315 | 7,759,749 | 9,708,550 | 8,602,769 | 6,027,748 | 5,332,448 |

Pacific Grove Unified School District

Categoricals

| Title | Obj-Res | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|-------------------------------|-----------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 Special Ed/ Mental health | 8181-3310 | 327,168 | 328,715 | 333,219 | 341,069 | 395,383 | 382,284 | 384,195 |
| 2 MAA | 8290-0000 | - | 54,428 | 68,197 | 16,518 | 150,579 | 51,500 | 50,000 |
| 3 Title I | 8290-3010 | 101,468 | 113,159 | 112,668 | 128,253 | 162,825 | 124,888 | 126,137 |
| 4 VEA | 8290-3550 | 14,284 | 26,551 | 24,913 | 21,511 | 21,112 | 21,510 | 21,725 |
| 5 Title II Teacher Quality | 8290-4035 | 52,900 | 53,043 | 52,436 | 53,221 | 33,429 | 31,476 | 31,791 |
| 6 Title II Principal Training | 8290-4036 | 3,050 | - | - | - | - | - | - |
| 7 Title III Limited English | 8290-4201 | 23,312 | 26,741 | 19,246 | 19,473 | 22,150 | 36,983 | 10,000 |
| 8 EIA | 8311-7090 | - | - | - | - | - | - | - |
| 9 Transportation | 8311-7230 | - | 7,849 | - | - | - | - | - |
| 10 Mandated Costs | 8550-0000 | 71,314 | 133,812 | 1,033,242 | 445,293 | 293,305 | 443,730 | 79,086 |
| 11 Lottery - Rest | 8560-6300 | 119,306 | 93,150 | 134,633 | 102,785 | 124,776 | 108,650 | 129,546 |
| 12 Lottery - Unrest | 8560-1100 | 436,720 | 391,230 | 333,877 | 310,578 | 324,015 | 309,550 | 310,500 |
| 13 Oth State Rev/Medi Cal | | | | | | 54,619 | 30,909 | 31,218 |
| 14 Fair Share | 8590-0000 | - | - | - | - | - | - | - |
| 15 MENTAL HTL - SPEC | 8590-6512 | 145,877 | 68,496 | 65,804 | 81,163 | 38,671 | 38,671 | 38,671 |
| 16 School Counselor | 8590-0080 | - | - | - | - | - | - | - |
| 17 CSR 9-12 | 8590-0120 | - | - | - | - | - | - | - |
| 18 K-3 Class Size Reductio | 8590-0130 | - | - | - | - | - | - | - |
| 19 GATE | 8590-0140 | - | - | - | - | - | - | - |
| 20 Instructional Materials | 8590-0156 | - | - | - | - | - | - | - |
| 21 PAR | 8590-0271 | - | - | - | - | - | - | - |
| 22 CBET | 8590-0285 | - | - | - | - | - | - | - |
| 23 Math and Reading | 8590-0294 | - | - | - | - | - | - | - |
| 24 Math and Reading | 8590-0296 | - | - | - | - | - | - | - |
| 25 Adminstrator Training | 8590-0325 | - | - | - | - | - | - | - |
| 26 ROP (CTE) | 8590-0350 | - | - | - | - | 112,373 | 87,772 | 178,700 |
| 27 Adult Education | 8590-0390 | - | - | - | - | - | - | - |
| 28 Prof Development | 8590-0393 | - | - | - | - | - | - | - |
| 29 TIIG | 8590-0394 | - | - | - | - | - | - | - |
| 30 SIP | 8590-0395 | - | - | - | - | - | - | - |
| 31 School Safety | 8590-0405 | - | - | - | - | - | - | - |
| 32 Pupil Retention | 8590-0739 | - | - | - | - | - | - | - |
| 33 CAHSEE | 8590-0755 | - | - | - | - | - | - | - |
| 34 Art and Music Grant | 8590-0760 | - | - | - | - | - | - | - |
| 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 | - |
| Total | | 1,781,245 | 1,374,691 | 2,284,370 | 1,707,802 | 1,840,064 | 1,800,451 | 1,391,569 |

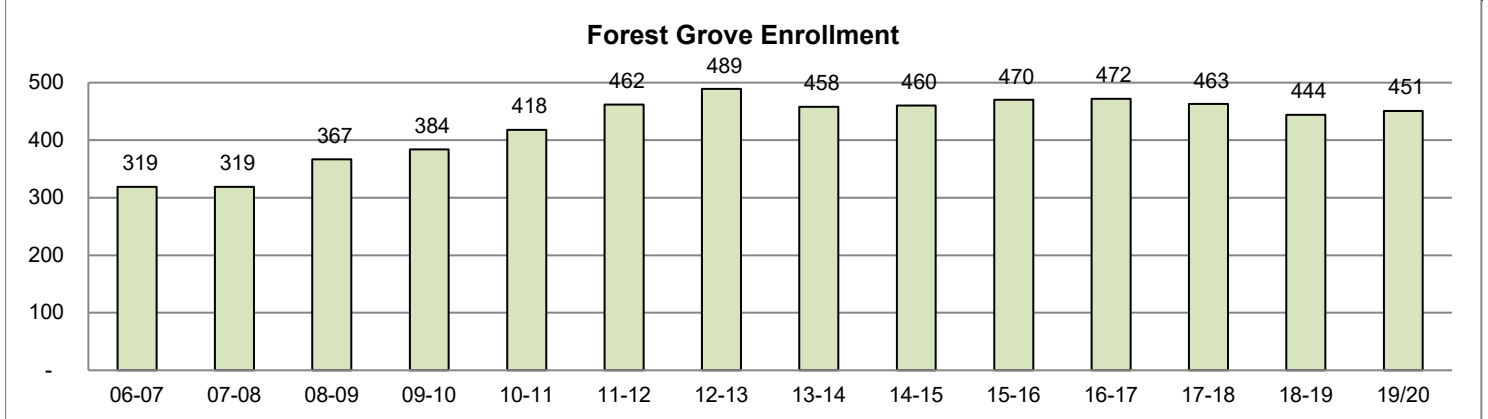


Budget Calendar 2018-19

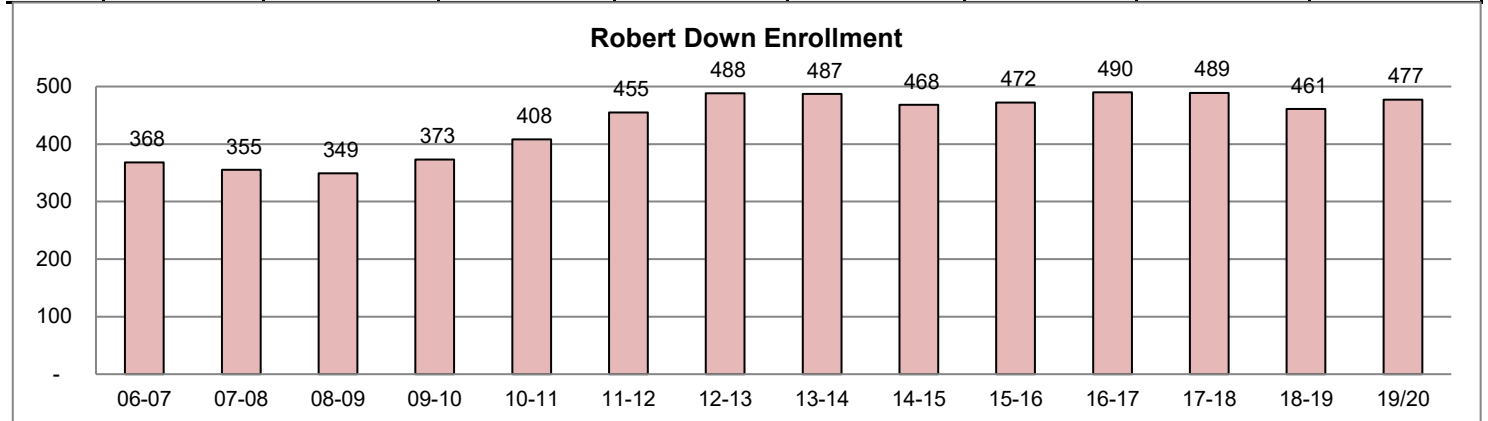
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|---------------|--|
| Aug 8 | First Day of School |
| Aug 23 | Board Meeting Prior Year Property Tax Review Enrollment Review Contract with Dale Scott & Co for continuing Disclosure E- rate contract for filing services Quarterly Treasurer's Report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

Enrollment - CBEDS

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

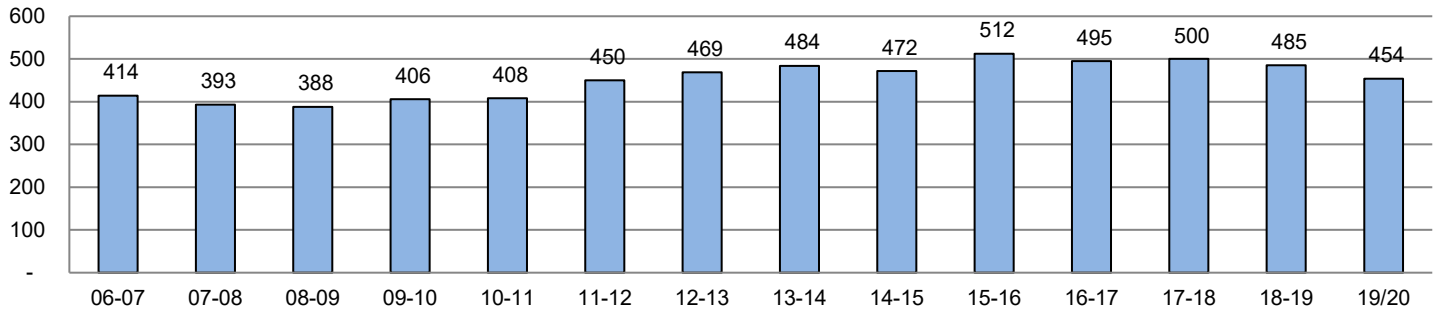


| Robert Down | | | | | | | | | | | | | | | | |
|--------------------|------------|-------|------------|--------|------------|--------|------------|-------|------------|-------|------------|-------|------------|--------|------------|------|
| K | 88 | | 70 | | 76 | | 68 | | 87 | | 76 | | 81 | | 80 | |
| 1 | 86 | 0.0% | 91 | 3.4% | 72 | 2.9% | 83 | 9.2% | 78 | 14.7% | 90 | 3.4% | 73 | -3.9% | 81 | 0.0% |
| 2 | 84 | 5.0% | 90 | 4.7% | 79 | -13.2% | 79 | 9.7% | 78 | -6.0% | 81 | 3.8% | 88 | -2.2% | 73 | 0.0% |
| 3 | 81 | 2.5% | 72 | -14.3% | 85 | -5.6% | 87 | 10.1% | 73 | -7.6% | 76 | -2.6% | 76 | -6.2% | 88 | 0.0% |
| 4 | 78 | 2.6% | 87 | 7.4% | 72 | 0.0% | 86 | 1.2% | 93 | 6.9% | 73 | 0.0% | 79 | 3.9% | 76 | 0.0% |
| 5 | 71 | -1.4% | 77 | -1.3% | 84 | -3.4% | 69 | -4.2% | 81 | -5.8% | 93 | 0.0% | 64 | -12.3% | 79 | 0.0% |
| Total | 488 | | 487 | | 468 | | 472 | | 490 | | 489 | | 461 | | 477 | |
| change | 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 actual | | 2013-14 actual | | 2014-15 actual | | 2015-16 actual | | 2016-17 actual | | 2017-18 actual | | 2018-19 actual | | 2019-20 estimate | |
|----------------------|-------------------|------|-------------------|-------|-------------------|-------|-------------------|-------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|
| | CBEDS | % | CBEDS | % | CBEDS | % | CBEDS | % | CBEDS | % | CBEDS | % | CBEDS | % | CBEDS | % |
| Middle School | | | | | | | | | | | | | | | | |
| 6 | 150 | 9.5% | 174 | 6.1% | 153 | -0.6% | 188 | 16.0% | 151 | 3.4% | 155 | 5.4% | 174 | 9.4% | 135 | 0.7% |
| 7 | 162 | 8.0% | 162 | 8.0% | 163 | -6.3% | 164 | 7.2% | 186 | -1.1% | 161 | 6.6% | 144 | -7.1% | 174 | 0.0% |
| 8 | 157 | 6.1% | 148 | -8.6% | 156 | -3.7% | 160 | -1.8% | 158 | -3.7% | 184 | -1.1% | 167 | 3.7% | 145 | 0.7% |
| Total | 469 | 4.2% | 484 | 3.2% | 472 | -2.5% | 512 | 8.5% | 495 | -3.3% | 500 | 1.0% | 485 | -3.0% | 454 | -6.4% |
| change | 19 | 4.2% | 15 | 3.2% | (12) | -2.5% | 40 | 8.5% | (17) | -3.3% | 5 | 1.0% | (15) | -3.0% | (31) | -6.4% |

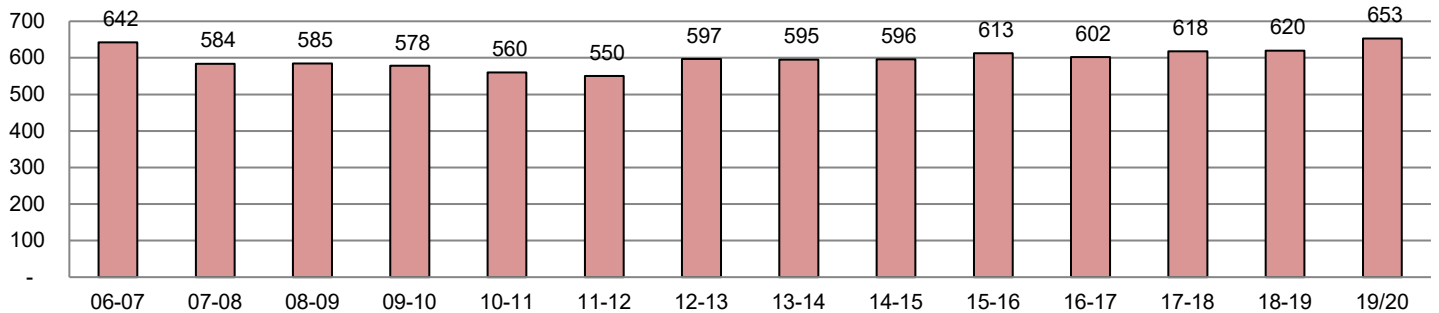
Middle School Enrollment



High School

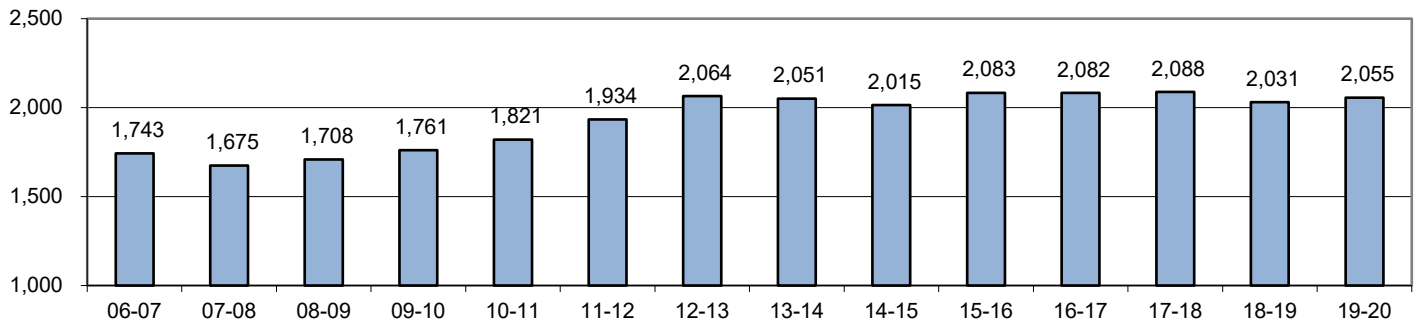
| | | | | | | | | | | | | | | | | |
|---------------|------------|-------|------------|--------|------------|-------|------------|-------|------------|--------|------------|-------|------------|--------|------------|------|
| 9 | 173 | 13.8% | 153 | -2.5% | 160 | 8.1% | 164 | 5.1% | 170 | 6.3% | 169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

High School Enrollment



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

Total District Enrollment



CBEDS Estimates vs Actuals

| | 2016-17 | | | 2017-18 | | | 2018-19 | | | 2019-20 | | |
|-----------------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|----------|--------------|
| | Est | Act | + (-) | Est | Act | + (-) | Est | Act | + (-) | Est | Act | + (-) |
| Forest Grove | | | | | | | | | | | | |
| TK | 26 | 28 | (2) | 26 | 27 | (1) | 27 | 26 | 1 | 26 | - | 26 |
| K | 78 | 85 | (7) | 78 | 65 | 13 | 65 | 65 | - | 70 | - | 70 |
| 1 | 78 | 73 | 5 | 83 | 86 | (3) | 65 | 58 | 7 | 66 | - | 66 |
| 2 | 84 | 80 | 4 | 73 | 66 | 7 | 86 | 89 | (3) | 60 | - | 60 |
| 3 | 66 | 72 | (6) | 81 | 77 | 4 | 66 | 63 | 3 | 92 | - | 92 |
| 4 | 76 | 68 | 8 | 74 | 76 | (2) | 77 | 73 | 4 | 63 | - | 63 |
| 5 | 70 | 66 | 4 | 64 | 66 | (2) | 76 | 70 | 6 | 74 | - | 74 |
| | 478 | 472 | 6 | 479 | 463 | 16 | 462 | 444 | 18 | 451 | - | 451 |
| Robert Down | | | | | | | | | | | | |
| TK | | - | - | | | - | | | - | | | - |
| K | 68 | 87 | (19) | 78 | 76 | 2 | 76 | 81 | (5) | 80 | - | 80 |
| 1 | 71 | 78 | (7) | 94 | 90 | 4 | 76 | 73 | 3 | 81 | - | 81 |
| 2 | 85 | 78 | 7 | 77 | 81 | (4) | 90 | 88 | 2 | 73 | - | 73 |
| 3 | 80 | 73 | 7 | 76 | 76 | - | 81 | 76 | 5 | 88 | - | 88 |
| 4 | 89 | 93 | (4) | 76 | 73 | 3 | 76 | 79 | (3) | 76 | - | 76 |
| 5 | 84 | 81 | 3 | 89 | 93 | (4) | 73 | 64 | 9 | 79 | - | 79 |
| | 477 | 490 | (13) | 490 | 489 | 1 | 472 | 461 | 11 | 477 | - | 477 |
| Middle School | | | | | | | | | | | | |
| 6 | 158 | 151 | 7 | 157 | 155 | 2 | 159 | 174 | (15) | 135 | - | 135 |
| 7 | 198 | 186 | 12 | 154 | 161 | (7) | 155 | 144 | 11 | 174 | - | 174 |
| 8 | 161 | 158 | 3 | 180 | 184 | (4) | 161 | 167 | (6) | 145 | - | 145 |
| | 517 | 495 | 22 | 491 | 500 | (9) | 475 | 485 | (10) | 454 | - | 454 |
| High School | | | | | | | | | | | | |
| 9 | 169 | 170 | (1) | 167 | 169 | (2) | 184 | 184 | - | 168 | - | 168 |
| 10 | 162 | 152 | 10 | 165 | 170 | (5) | 169 | 150 | 19 | 186 | - | 186 |
| 11 | 146 | 138 | 8 | 141 | 144 | (3) | 170 | 148 | 22 | 151 | - | 151 |
| 12 | 138 | 142 | (4) | 131 | 135 | (4) | 144 | 138 | 6 | 148 | - | 148 |
| | 615 | 602 | 13 | 604 | 618 | (14) | 667 | 620 | 47 | 653 | - | 653 |
| CHS | | | | | | | | | | | | |
| | 16 | 23 | (7) | 20 | 18 | 2 | 18 | 21 | (3) | 20 | - | 20 |
| Total District | 2,103 | 2,082 | 21 | 2,084 | 2,088 | (4) | 2,094 | 2,031 | 63 | 2,055 | - | 2,055 |
| | | | 1.0% | | | -0.2% | | | 3.0% | | | 100.0% |

Updated : 05-31-19

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 |
|------------------------------|--------------|--------------|--------------|---------|---------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Forest Grove | | | | | 1st Day | 6th Day | CBEDs | | | | | | | | |
| TK | 1.00 | 19 | 19 | - | - | 27 | 27 | 27 | 26 | 26 | 26 | 26 | 26 | 25 | 25 |
| sped=0 | 19.0 | 19.0 | - | - | 27.0 | 27.0 | 27.0 | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 | 25.0 | 25.0 |
| K | 4.00 | 67 | 67 | - | - | 65 | 64 | 64 | 64 | 63 | 62 | 62 | 64 | 63 | 61 |
| Barrett | sped=1 | 16.8 | 16.8 | - | - | 16.3 | 16.0 | 16.0 | 16.0 | 15.8 | 15.5 | 15.5 | 16.0 | 15.8 | 15.3 |
| 1 | 3.00 | 89 | 88 | - | - | 58 | 58 | 57 | 58 | 57 | 56 | 58 | 59 | 58 | 58 |
| sped=0 | 29.7 | 29.3 | - | - | 19.3 | 19.3 | 19.0 | 19.3 | 19.0 | 18.7 | 19.3 | 19.7 | 19.3 | 19.3 | |
| 2 | 4.00 | 63 | 63 | - | - | 87 | 82 | 82 | 83 | 82 | 80 | 82 | 89 | 88 | 88 |
| B & K | sped=5 | 15.8 | 15.8 | - | - | 21.8 | 20.5 | 20.5 | 20.8 | 20.5 | 20.0 | 20.5 | 22.3 | 22.0 | 22.0 |
| 3 | 3.00 | 76 | 76 | - | - | 63 | 61 | 60 | 61 | 61 | 57 | 58 | 62 | 62 | 61 |
| B & K | sped=3 | 25.3 | 25.3 | - | - | 21.0 | 20.3 | 20.0 | 20.3 | 20.3 | 19.0 | 19.3 | 20.7 | 20.7 | 20.3 |
| 4 | 3.00 | 76 | 76 | - | - | 70 | 70 | 70 | 70 | 69 | 69 | 69 | 73 | 73 | 73 |
| Knight | sped=4 | 25.3 | 25.3 | - | - | 23.3 | 23.3 | 23.3 | 23.3 | 23.0 | 23.0 | 23.0 | 24.3 | 24.3 | 24.3 |
| 5 | 3.00 | 67 | 67 | - | - | 65 | 65 | 63 | 63 | 63 | 61 | 60 | 67 | 67 | 67 |
| Kreeger | sped=7 | 22.3 | 22.3 | - | - | 21.7 | 21.7 | 21.0 | 21.0 | 21.0 | 20.3 | 20.0 | 22.3 | 22.3 | 22.3 |
| Total | 21.00 | 457 | 456 | - | - | 435 | 427 | 423 | 425 | 421 | 411 | 415 | 440 | 437 | 436 |
| Avg Class Size | | 21.8 | 21.7 | - | - | 20.7 | 20.3 | 20.1 | 20.2 | 20.0 | 19.6 | 19.8 | 21.0 | 20.8 | 20.6 |
| SE (SDC) | 2.00 | 21 | | | - | 12 | 20 | 20 | 19 | 17 | 17 | 17 | 18 | 19 | 19 |
| Robert Down | | | | | | | | | | | | | | | |
| K | 4.00 | 75 | 75 | - | - | 80 | 80 | 79 | 78 | 78 | 77 | 78 | 82 | 81 | 80 |
| Bloomer | sped=3 | 18.8 | 18.8 | - | - | 20.0 | 20.0 | 19.8 | 19.5 | 19.5 | 19.3 | 19.5 | 20.5 | 20.3 | 20.0 |
| 1 | 4.00 | 89 | 89 | - | - | 70 | 70 | 70 | 70 | 70 | 67 | 67 | 70 | 70 | 70 |
| Bloomer | sped=3 | 22.3 | 22.3 | - | - | 17.5 | 17.5 | 17.5 | 17.5 | 17.5 | 16.8 | 16.8 | 17.5 | 17.5 | 17.5 |
| 2 | 4.00 | 78 | 78 | - | - | 86 | 86 | 87 | 87 | 85 | 86 | 86 | 88 | 89 | 88 |
| Bloomer | sped=1 | 19.5 | 19.5 | - | - | 21.5 | 21.5 | 21.8 | 21.8 | 21.3 | 21.5 | 21.5 | 22.0 | 22.3 | 22.0 |
| 3 | 3.00 | 73 | 73 | - | - | 79 | 79 | 78 | 76 | 74 | 71 | 73 | 74 | 74 | 73 |
| sped=0 | 24.3 | 24.3 | - | - | 26.3 | 26.3 | 26.0 | 25.3 | 24.7 | 23.7 | 24.3 | 24.7 | 24.7 | 24.7 | |
| 4 | 3.00 | 74 | 73 | - | - | 76 | 76 | 79 | 78 | 77 | 76 | 82 | 83 | 82 | 83 |
| Bloomer | sped=1 | 24.7 | 24.3 | - | - | 25.3 | 25.3 | 26.3 | 26.0 | 25.7 | 25.3 | 27.3 | 27.7 | 27.3 | 27.7 |
| 5 | 3.00 | 98 | 98 | - | - | 66 | 66 | 65 | 64 | 64 | 62 | 63 | 63 | 64 | 65 |
| sped=0 | 32.7 | 32.7 | - | - | 22.0 | 22.0 | 21.7 | 21.3 | 21.3 | 20.7 | 21.0 | 21.0 | 21.3 | 21.7 | |
| Total | 23.00 | 487 | 486 | - | - | 457 | 457 | 458 | 453 | 448 | 439 | 449 | 460 | 460 | 456 |
| Avg Class Size | | 21.2 | 21.1 | - | - | 19.9 | 19.9 | 19.9 | 19.7 | 19.5 | 19.1 | 19.5 | 20.0 | 20.0 | 19.8 |
| SE/Reading | 1.00 | 6 | | | - | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 7 | 7 |
| Middle School | | | | | | | | | | | | | | | |
| 6 | | 153 | 153 | - | - | 176 | 174 | 175 | 174 | 174 | 173 | 177 | 178 | 179 | 179 |
| 7 | | 162 | 161 | - | - | 149 | 145 | 143 | 144 | 143 | 140 | 142 | 143 | 143 | 143 |
| 8 | | 188 | 188 | - | - | 168 | 168 | 167 | 167 | 165 | 164 | 163 | 162 | 164 | 164 |
| Total MS | 24.80 | 503 | 502 | - | - | 493 | 487 | 485 | 485 | 482 | 477 | 482 | 483 | 486 | 486 |
| Avg Class Size | | 20.3 | 20.2 | - | - | 19.9 | 19.6 | 19.6 | 19.6 | 19.4 | 19.2 | 19.4 | 19.5 | 19.6 | 19.6 |
| High School | | | | | | | | | | | | | | | |
| 9 | | 163 | 162 | - | - | 184 | 185 | 184 | 184 | 183 | 179 | 180 | 177 | 177 | 177 |
| 10 | | 166 | 165 | - | - | 150 | 153 | 150 | 150 | 149 | 145 | 149 | 141 | 141 | 141 |
| 11 | | 146 | 146 | - | - | 156 | 157 | 148 | 148 | 149 | 147 | 147 | 145 | 145 | 145 |
| 12 | | 130 | 130 | - | - | 132 | 133 | 138 | 138 | 138 | 138 | 139 | 139 | 139 | 139 |
| Total HS | 32.90 | 605 | 603 | - | - | 622 | 628 | 620 | 620 | 619 | 609 | 615 | 602 | 602 | 602 |
| Avg Class Size | | 18.4 | 18.3 | - | - | 18.9 | 19.1 | 18.8 | 18.8 | 18.8 | 18.5 | 18.7 | 18.3 | 18.3 | 18.3 |
| Community High School | | | | | | | | | | | | | | | |
| Total CHS | | 19 | 19 | - | - | 17 | 17 | 19 | 21 | 22 | 18 | 20 | 18 | 19 | 20 |
| Total District | | 2,098 | 2,066 | - | - | 2,044 | 2,044 | 2,033 | 2,031 | 2,017 | 1,979 | 2,006 | 2,029 | 2,031 | 2,029 |
| Change | | 182 | 78 | (1,990) | (2,023) | (37) | (37) | (55) | (57) | (60) | (98) | (63) | (35) | (21) | (69) |

Enrollment - 2017-18

| | Apr | May | Jun | Jul | Aug 9 | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Forest Grove | | | | | 1st Day | CBEDS | | | | | | | | | | |
| 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 | |
| Total | 21.00 | 382 | 424 | 434 | 429 | 445 | 439 | 440 | 439 | 430 | 430 | 428 | 431 | 430 | 457 | 456 |
| Avg Class Size | 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 | |
| SE | 2.00 | | | 15 | 22 | 22 | 24 | 24 | 24 | 24 | 23 | 23 | 20 | 21 | | |
| Robert Down | | | | | | | | | | | | | | | | |
| 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 | |
| Total | 21.00 | 413 | 443 | 453 | 478 | 480 | 479 | 482 | 486 | 486 | 485 | 482 | 481 | 487 | 486 | |
| Avg Class Size | 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 | |
| SE/Reading | 1.00 | | | 4 | 6 | 6 | 7 | 7 | 6 | 6 | 6 | 6 | 6 | 6 | | |
| Middle School | | | | | | | | | | | | | | | | |
| 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 | |
| Total MS | 25.96 | 491 | 491 | 480 | 489 | 494 | 502 | 502 | 500 | 505 | 505 | 503 | 501 | 500 | 503 | |
| Avg Class Size | 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 | |
| High School | | | | | | | | | | | | | | | | |
| 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 | |
| Total HS | 32.60 | 610 | 610 | 606 | 614 | 615 | 618 | 618 | 609 | 609 | 606 | 601 | 597 | 605 | 603 | |
| Avg Class Size | 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 | |
| Community High School | | | | | | | | | | | | | | | | |
| Total CHS | 20 | 20 | 17 | 15 | 15 | 17 | 18 | 18 | 17 | 17 | 18 | 20 | 18 | 19 | 19 | |
| Total District | 1,916 | 1,988 | 1,990 | 2,023 | 2,081 | 2,081 | 2,088 | 2,088 | 2,077 | 2,077 | 2,069 | 2,064 | 2,052 | 2,098 | 2,066 | |
| Change | 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 | |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Forest Grove | | | | | 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 | |
| Total | 21.00 | 378 | 401 | 426 | 409 | 459 | 459 | 455 | 455 | 455 | 455 | 456 | 456 | 456 | 461 | 463 |
| Class Size | | 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 |
| SE | 2.00 | 12 | 12 | 13 | 17 | 17 | 17 | 17 | 17 | 16 | 15 | 16 | 16 | 15 | 15 | |
| Robert Down | | | | | | | | | | | | | | | | |
| 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 | 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 |
| Total | 20.00 | 409 | 425 | 438 | 443 | 480 | 486 | 486 | 486 | 486 | 484 | 488 | 482 | 482 | 484 | 483 |
| Class Size | | 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 |
| SE/Reading | 2.00 | 2 | 2 | 2 | 6 | 5 | 3 | 4 | 4 | 4 | 4 | 5 | 5 | 5 | 6 | 5 |
| Middle School | | | | | | | | | | | | | | | | |
| 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 |
| Total MS | 25.96 | 490 | 490 | 490 | 491 | 498 | 495 | 495 | 495 | 497 | 497 | 499 | 501 | 501 | 497 | 502 |
| Class Size | | 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 |
| High School | | | | | | | | | | | | | | | | |
| 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 |
| Total HS | 32.60 | 605 | 605 | 605 | 603 | 610 | 607 | 603 | 602 | 595 | 592 | 596 | 595 | 595 | 589 | 589 |
| Class Size | | 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 |
| Community High School | | | | | | | | | | | | | | | | |
| Total CHS | | 15 | 15 | 15 | 17 | 19 | 19 | 21 | 23 | 27 | 27 | 25 | 23 | 23 | 20 | 18 |
| Total District | | 1,911 | 1,950 | 1,989 | 1,986 | 2,088 | 2,086 | 2,081 | 2,082 | 2,081 | 2,075 | 2,084 | 2,078 | 2,078 | 2,072 | 2,075 |
| Change | | 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 | |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
| Forest Grove | | | | | 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 | |
| Total 20.00 | 391 | 416 | 431 | 460 | 459 | 452 | 455 | 455 | 457 | 451 | 451 | 453 | 451 | 454 | 454 | |
| Class Size | 19.6 | 20.8 | 21.6 | 23.0 | 23.0 | 22.6 | 22.8 | 22.8 | 22.9 | 22.6 | 22.6 | 22.7 | 22.6 | 22.7 | 22.7 | |
| SE 2.00 | 12 | 12 | 12 | 14 | 15 | 16 | 15 | 15 | 15 | 15 | 15 | 15 | 16 | 16 | 16 | |
| Robert Down | | | | | | | | | | | | | | | | |
| K 3.00 | 32 | 44 | 52 | 64 | 71 | 69 | 68 | 68 | 69 | 70 | 71 | 70 | 70 | 70 | 70 | |
| | 10.7 | 14.7 | 17.3 | 21.3 | 23.7 | 23.0 | 22.7 | 22.7 | 23.0 | 23.3 | 23.7 | 23.3 | 23.3 | 23.3 | 23.3 | |
| 1 4.00 | 78 | 78 | 77 | 84 | 84 | 82 | 83 | 83 | 85 | 86 | 83 | 83 | 82 | 83 | 83 | |
| | 19.5 | 19.5 | 19.3 | 21.0 | 21.0 | 20.5 | 20.8 | 20.8 | 21.3 | 21.5 | 20.8 | 20.8 | 20.5 | 20.8 | 20.8 | |
| 2 3.00 | 71 | 72 | 74 | 76 | 77 | 77 | 78 | 79 | 79 | 80 | 79 | 80 | 80 | 80 | 80 | |
| | 23.7 | 24.0 | 24.7 | 25.3 | 25.7 | 25.7 | 26.0 | 26.3 | 26.3 | 26.7 | 26.3 | 26.7 | 26.7 | 26.7 | 26.7 | |
| 3 3.00 | 82 | 80 | 82 | 87 | 87 | 85 | 87 | 87 | 87 | 85 | 85 | 86 | 87 | 87 | 87 | |
| | 27.3 | 26.7 | 27.3 | 29.0 | 29.0 | 28.3 | 29.0 | 29.0 | 29.0 | 28.3 | 28.3 | 28.7 | 29.0 | 29.0 | 29.0 | |
| 4 4.00 | 77 | 80 | 83 | 88 | 90 | 86 | 86 | 86 | 84 | 85 | 88 | 87 | 85 | 85 | 85 | |
| | 19.3 | 20.0 | 20.8 | 22.0 | 22.5 | 21.5 | 21.5 | 21.5 | 21.0 | 21.3 | 22.0 | 21.8 | 21.3 | 21.3 | 21.3 | |
| 5 3.00 | 68 | 69 | 68 | 69 | 70 | 67 | 69 | 69 | 69 | 68 | 66 | 68 | 66 | 66 | 66 | |
| | 22.7 | 23.0 | 22.7 | 23.0 | 23.3 | 22.3 | 23.0 | 23.0 | 23.0 | 22.7 | 22.0 | 22.7 | 22.0 | 22.0 | 22.0 | |
| Total 20.00 | 408 | 423 | 436 | 468 | 479 | 466 | 471 | 472 | 473 | 474 | 472 | 474 | 470 | 471 | 471 | |
| Class Size | 20.4 | 21.2 | 21.8 | 23.4 | 24.0 | 23.3 | 23.6 | 23.6 | 23.7 | 23.7 | 23.6 | 23.7 | 23.5 | 23.6 | 23.6 | |
| Middle School | | | | | | | | | | | | | | | | |
| 6 | 159 | 160 | 160 | 185 | 186 | 187 | 188 | 188 | 186 | 186 | 187 | 187 | 187 | 187 | 187 | |
| 7 | 153 | 153 | 153 | 165 | 161 | 164 | 164 | 164 | 162 | 163 | 164 | 164 | 161 | 161 | 161 | |
| 8 | 157 | 163 | 163 | 165 | 160 | 161 | 160 | 160 | 159 | 159 | 159 | 160 | 158 | 158 | 158 | |
| Total 25.16 | 469 | 476 | 476 | 515 | 507 | 512 | 512 | 512 | 507 | 508 | 510 | 511 | 506 | 506 | 506 | |
| Class Size | 18.6 | 18.9 | 18.9 | 20.5 | 20.2 | 20.3 | 20.3 | 20.3 | 20.2 | 20.2 | 20.3 | 20.3 | 20.1 | 20.1 | 20.1 | |
| High School | | | | | | | | | | | | | | | | |
| 9 | 157 | 156 | 156 | 172 | 165 | 163 | 164 | 164 | 162 | 162 | 160 | 159 | 159 | 159 | 159 | |
| 10 | 151 | 151 | 151 | 158 | 157 | 156 | 155 | 155 | 153 | 153 | 147 | 145 | 141 | 142 | 142 | |
| 11 | 149 | 149 | 149 | 149 | 149 | 150 | 147 | 147 | 145 | 144 | 139 | 140 | 139 | 146 | 146 | |
| 12 | 140 | 140 | 140 | 142 | 140 | 145 | 147 | 147 | 146 | 146 | 144 | 144 | 142 | 135 | 135 | |
| Total 32.60 | 597 | 596 | 596 | 621 | 611 | 614 | 613 | 613 | 606 | 605 | 590 | 588 | 581 | 582 | 582 | |
| Class Size | 18.3 | 18.3 | 18.3 | 19.0 | 18.7 | 18.8 | 18.8 | 18.8 | 18.6 | 18.6 | 18.1 | 18.0 | 17.8 | 17.9 | 17.9 | |
| Community High School | | | | | | | | | | | | | | | | |
| Total CHS | 18 | 18 | 18 | 17 | 17 | 16 | 16 | 16 | 16 | 15 | 20 | 21 | 24 | 23 | 23 | |
| Total Distric | 1,895 | 1,941 | 1,969 | 2,095 | 2,088 | 2,076 | 2,082 | 2,083 | 2,074 | 2,068 | 2,058 | 2,062 | 2,048 | 2,052 | 2,052 | |
| Prior Year | 102 | 153 | 1,893 | 2,038 | 2,041 | 2,019 | 2,018 | 2,015 | 2,016 | 2,005 | 2,015 | 2,012 | 2,009 | 2,004 | 2,001 | |
| Change | 1,793 | 1,788 | 76 | 57 | 47 | 57 | 64 | 68 | 58 | 63 | 43 | 50 | 39 | 48 | 51 | |

Pacific Grove Unified School District

Enrollment - 2014-15

Registrars are out 6/19 through 7/19

| | Apr | May | Jun | Jul | 8/6 | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May |
|------------------------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Forest Grove | | | | | 1st Day | CBEDS | | | | | | | | | |
| TK 1.00 | 12 | 15 | 24 | 29 | 28 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 26 | 27 | 27 |
| (Klevan 9RD 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 |
| Total | 19.00 | 59 | 84 | 410 | 443 | 455 | 449 | 447 | 446 | 445 | 449 | 458 | 459 | 458 | 459 |
| Class Size | 3.1 | 4.4 | 21.6 | 23.3 | 23.9 | 23.6 | 23.5 | 23.5 | 23.4 | 23.6 | 24.1 | 24.2 | 24.1 | 24.2 | 24.0 |
| SE 2.00 | | | 11 | 12 | 12 | 12 | 14 | 14 | 14 | 13 | 15 | 15 | 15 | 16 | 16 |
| Robert Down | | | | | | | | | | | | | | | |
| K 3.00 | 43 | 69 | 72 | 78 | 78 | 75 | 76 | 76 | 79 | 79 | 79 | 77 | 77 | 77 | 77 |
| | 14.3 | 23.0 | 24.0 | 26.0 | 26.0 | 25.0 | 25.3 | 25.3 | 26.3 | 26.3 | 26.3 | 25.7 | 25.7 | 25.7 | 25.7 |
| 1 4.00 | | | 67 | 77 | 76 | 72 | 72 | 72 | 72 | 74 | 74 | 74 | 75 | 76 | 76 |
| | | | 16.8 | 19.3 | 19.0 | 18.0 | 18.0 | 18.0 | 18.0 | 18.5 | 18.5 | 18.5 | 18.8 | 19.0 | 19.0 |
| 2 4.00 | | | 79 | 83 | 84 | 79 | 79 | 79 | 80 | 80 | 80 | 81 | 82 | 81 | 81 |
| | | | 19.8 | 20.8 | 21.0 | 19.8 | 19.8 | 19.8 | 20.0 | 20.0 | 20.0 | 20.3 | 20.5 | 20.3 | 20.3 |
| 3 3.00 | | | 75 | 84 | 85 | 84 | 86 | 85 | 82 | 81 | 82 | 82 | 80 | 80 | 80 |
| | | | 25.0 | 28.0 | 28.3 | 28.0 | 28.7 | 28.3 | 27.3 | 27.0 | 27.3 | 27.3 | 26.7 | 26.7 | 26.7 |
| 4 3.00 | | | 66 | 74 | 75 | 72 | 73 | 72 | 71 | 72 | 74 | 72 | 71 | 70 | 70 |
| | | | 22.0 | 24.7 | 25.0 | 24.0 | 24.3 | 24.0 | 23.7 | 24.0 | 24.7 | 24.0 | 23.7 | 23.3 | 23.3 |
| 5 3.00 | | | 75 | 80 | 81 | 82 | 84 | 84 | 87 | 85 | 86 | 85 | 85 | 85 | 85 |
| | | | 25.0 | 26.7 | 27.0 | 27.3 | 28.0 | 28.0 | 29.0 | 28.3 | 28.7 | 28.3 | 28.3 | 28.3 | 28.3 |
| Total | 20.00 | 43 | 69 | 434 | 476 | 479 | 464 | 470 | 468 | 471 | 471 | 475 | 471 | 470 | 469 |
| Class Size | 2.2 | 3.5 | 21.7 | 23.8 | 24.0 | 23.2 | 23.5 | 23.4 | 23.6 | 23.6 | 23.8 | 23.6 | 23.5 | 23.5 | 23.5 |
| Middle School | | | | | | | | | | | | | | | |
| 6 | | | 135 | 154 | 151 | 152 | 153 | 153 | 155 | 152 | 153 | 152 | 154 | 153 | 153 |
| 7 | | | 159 | 166 | 164 | 164 | 163 | 163 | 163 | 163 | 163 | 163 | 165 | 163 | 163 |
| 8 | | | 146 | 156 | 155 | 155 | 156 | 156 | 159 | 159 | 156 | 156 | 156 | 156 | 157 |
| Total I | 27.20 | - | 440 | 476 | 470 | 471 | 472 | 472 | 477 | 474 | 472 | 471 | 475 | 472 | 473 |
| Class Size | - | - | 16.2 | 17.5 | 17.3 | 17.3 | 17.4 | 17.4 | 17.5 | 17.4 | 17.4 | 17.3 | 17.5 | 17.4 | 17.4 |
| High School | | | | | | | | | | | | | | | |
| 9 | | | 153 | 168 | 166 | 163 | 160 | 160 | 159 | 154 | 154 | 153 | 151 | 151 | 151 |
| 10 | | | 143 | 152 | 151 | 152 | 151 | 151 | 150 | 150 | 149 | 150 | 149 | 149 | 149 |
| 11 | | | 156 | 161 | 159 | 156 | 151 | 151 | 150 | 147 | 141 | 141 | 140 | 140 | 140 |
| 12 | | | 131 | 132 | 132 | 134 | 134 | 134 | 132 | 128 | 129 | 129 | 129 | 129 | 129 |
| Total I | 34.10 | - | 583 | 613 | 608 | 605 | 596 | 596 | 591 | 579 | 573 | 573 | 569 | 569 | 569 |
| Class Size | - | - | 17.1 | 18.0 | 17.8 | 17.7 | 17.5 | 17.5 | 17.3 | 17.0 | 16.8 | 16.8 | 16.7 | 16.7 | 16.7 |
| Community High School | | | | | | | | | | | | | | | |
| CHS | | | 15 | 18 | 17 | 18 | 19 | 19 | 18 | 19 | 22 | 23 | 22 | 19 | 18 |
| Total Distric | 102 | 153 | 1,893 | 2,038 | 2,041 | 2,019 | 2,018 | 2,015 | 2,016 | 2,005 | 2,015 | 2,012 | 2,009 | 2,004 | 2,001 |
| Prior Year | - | - | - | - | 2,043 | 2,043 | 2,049 | 2,051 | 2,055 | 2,034 | 2,037 | 2,028 | 2,017 | 2,011 | 2,009 |
| Change | 102 | 153 | 1,893 | 2,038 | (2) | (24) | (31) | (36) | (39) | (29) | (22) | (16) | (8) | (7) | (8) |

Pacific Grove Unified School District

Enrollment - 2013-14

| | Apr | May | Jun | Jul | 8/6 | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May |
|------------------------------|------|-------|---------|---------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Forest Grove | | | | | 1st Day | CBEDS | | | | | | | | | |
| TK 1.00 | 13 | 16 | 18 | 23 | 22 | 22 | 22 | 21 | 21 | 23 | 23 | 23 | 23 | 24 | 24 |
| (Klevan) | 13.0 | 16.0 | 18.0 | 23.0 | 22.0 | 22.0 | 22.0 | 21.0 | 21.0 | 23.0 | 23.0 | 23.0 | 23.0 | 24.0 | 24.0 |
| K 3.00 | 33 | 35 | 43 | 51 | 58 | 58 | 64 | 64 | 69 | 65 | 69 | 68 | 68 | 69 | 69 |
| sped=0 | 11.0 | 11.7 | 14.3 | 17.0 | 19.3 | 19.3 | 21.3 | 21.3 | 23.0 | 21.7 | 23.0 | 22.7 | 22.7 | 23.0 | 23.0 |
| 1 3.00 | | | | | 69 | 69 | 68 | 67 | 65 | 64 | 65 | 64 | 65 | 66 | 66 |
| sped=3 | | | | | 23.0 | 23.0 | 22.7 | 22.3 | 21.7 | 21.3 | 21.7 | 21.3 | 21.7 | 22.0 | 22.0 |
| 2 3.00 | | | | | 68 | 68 | 71 | 71 | 70 | 68 | 70 | 71 | 68 | 68 | 68 |
| sped=0 | | | | | 22.7 | 22.7 | 23.7 | 23.7 | 23.3 | 22.7 | 23.3 | 23.7 | 22.7 | 22.7 | 22.7 |
| 3 3.00 | | | | | 66 | 66 | 63 | 65 | 67 | 65 | 69 | 70 | 70 | 72 | 73 |
| sped=2 | | | | | 22.0 | 22.0 | 21.0 | 21.7 | 22.3 | 21.7 | 23.0 | 23.3 | 23.3 | 24.0 | 24.3 |
| 4 3.00 | | | | | 85 | 85 | 88 | 88 | 87 | 86 | 85 | 86 | 84 | 85 | 86 |
| sped=4 | | | | | 28.3 | 28.3 | 29.3 | 29.3 | 29.0 | 28.7 | 28.3 | 28.7 | 28.0 | 28.3 | 28.7 |
| 5 3.00 | | | | | 71 | 71 | 72 | 72 | 72 | 69 | 69 | 70 | 69 | 69 | 69 |
| sped=3 | | | | | 23.7 | 23.7 | 24.0 | 24.0 | 24.0 | 23.0 | 23.0 | 23.3 | 23.0 | 23.0 | 23.0 |
| Total 19.00 | | | | | 439 | 439 | 448 | 448 | 451 | 440 | 450 | 452 | 447 | 453 | 455 |
| Class Size Ratio | - | - | - | - | 23.1 | 23.1 | 23.6 | 23.6 | 23.7 | 23.2 | 23.7 | 23.8 | 23.5 | 23.8 | 23.9 |
| SE 32' | 1.00 | | | | 9 | 9 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Robert Down | | | | | | | | | | | | | | | |
| K 3.00 | | | | | 71 | 71 | 70 | 70 | 69 | 69 | 72 | 73 | 72 | 72 | 72 |
| | | | | | 23.7 | 23.7 | 23.3 | 23.3 | 23.0 | 23.0 | 24.0 | 24.3 | 24.0 | 24.0 | 24.0 |
| 1 4.00 | | | | | 92 | 92 | 91 | 91 | 94 | 93 | 89 | 88 | 88 | 89 | 89 |
| | | | | | 23.0 | 23.0 | 22.8 | 22.8 | 23.5 | 23.3 | 22.3 | 22.0 | 22.0 | 22.3 | 22.3 |
| 2 4.00 | | | | | 90 | 90 | 90 | 90 | 89 | 89 | 88 | 88 | 86 | 83 | 83 |
| | | | | | 22.5 | 22.5 | 22.5 | 22.5 | 22.3 | 22.3 | 22.0 | 22.0 | 21.5 | 20.8 | 20.8 |
| 3 3.00 | | | | | 74 | 74 | 72 | 72 | 72 | 72 | 72 | 71 | 71 | 71 | 71 |
| | | | | | 24.7 | 24.7 | 24.0 | 24.0 | 24.0 | 24.0 | 24.0 | 23.7 | 23.7 | 23.7 | 23.7 |
| 4 3.00 | | | | | 86 | 86 | 87 | 87 | 87 | 88 | 87 | 85 | 85 | 83 | 82 |
| | | | | | 28.7 | 28.7 | 29.0 | 29.0 | 29.0 | 29.3 | 29.0 | 28.3 | 28.3 | 27.7 | 27.3 |
| 5 3.00 | | | | | 77 | 77 | 77 | 77 | 73 | 73 | 74 | 72 | 71 | 70 | 70 |
| | | | | | 25.7 | 25.7 | 25.7 | 25.7 | 24.3 | 24.3 | 24.7 | 24.0 | 23.7 | 23.3 | 23.3 |
| Total 20.00 | | | | | 490 | 490 | 487 | 487 | 484 | 484 | 482 | 477 | 473 | 468 | 467 |
| Class Size Ratio | - | - | - | - | 24.5 | 24.5 | 24.4 | 24.4 | 24.2 | 24.2 | 24.1 | 23.9 | 23.7 | 23.4 | 23.4 |
| Middle School | | | | | | | | | | | | | | | |
| 6 | | | | | 171 | 171 | 174 | 174 | 172 | 171 | 172 | 172 | 173 | 176 | 176 |
| 7 | | | | | 162 | 162 | 161 | 162 | 164 | 160 | 160 | 158 | 157 | 157 | 157 |
| 8 | | | | | 146 | 146 | 148 | 148 | 153 | 152 | 155 | 155 | 154 | 152 | 152 |
| Total 25.20 | | | | | 479 | 479 | 483 | 484 | 489 | 483 | 487 | 485 | 484 | 485 | 485 |
| Class Size Ratio | - | - | - | - | 19.0 | 19.0 | 19.2 | 19.2 | 19.4 | 19.2 | 19.3 | 19.2 | 19.2 | 19.2 | 19.2 |
| High School | | | | | | | | | | | | | | | |
| 9 | | | | | 152 | 152 | 153 | 153 | 156 | 156 | 150 | 148 | 148 | 147 | 147 |
| 10 | | | | | 170 | 170 | 167 | 167 | 166 | 165 | 159 | 156 | 156 | 155 | 155 |
| 11 | | | | | 140 | 140 | 139 | 140 | 137 | 136 | 135 | 135 | 135 | 134 | 134 |
| 12 | | | | | 134 | 134 | 135 | 135 | 135 | 135 | 134 | 134 | 133 | 133 | 133 |
| Total 31.20 | | | | | 596 | 596 | 594 | 595 | 594 | 592 | 578 | 573 | 572 | 569 | 569 |
| Class Size Ratio | - | - | - | - | 19.1 | 19.1 | 19.0 | 19.1 | 19.0 | 19.0 | 18.5 | 18.4 | 18.3 | 18.2 | 18.2 |
| Community High School | | | | | | | | | | | | | | | |
| Total CHS | | | | | 30 | 30 | 27 | 27 | 27 | 25 | 30 | 31 | 31 | 26 | 23 |
| Total District | - | - | - | - | 2,043 | 2,043 | 2,049 | 2,051 | 2,055 | 2,034 | 2,037 | 2,028 | 2,017 | 2,011 | 2,009 |
| Prior Year | 43 | 472 | 1,826 | 1,921 | 2,007 | 2,009 | 2,052 | 2,064 | 2,041 | 2,046 | 2,052 | 2,042 | 2,028 | 2,037 | 2,037 |
| Change | (43) | (472) | (1,826) | (1,921) | 36 | 34 | (3) | (13) | 14 | (12) | (15) | (14) | (11) | (26) | (28) |

Pacific Grove Unified School District

Enrollment - 2012-13

| | Apr | May | Jun | Jul | 8/6 | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | |
|------------------------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Forest Grove | | | | | 1st Day | CBEDS | | | | | | | | | | |
| TK | | | | | | | | | | | | | | | | |
| K | 3.00 | 43 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 | 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 | 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 | 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 | 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 | 87 29.0 | 87 29.0 | 87 29.0 | |
| Total | 18.00 | 43 | 50 | 437 | 440 | 452 | 452 | 472 | 475 | 473 | 470 | 471 | 469 | 456 | 468 | 468 |
| Class Size Ratio | | 2.4 | 2.8 | 24.3 | 24.4 | 25.1 | 25.1 | 26.2 | 26.4 | 26.3 | 26.1 | 26.2 | 26.1 | 25.3 | 26.0 | 26.0 |
| Sped | 2.00 | | | | | 12 | 12 | 12 | 14 | 15 | 15 | 13 | 14 | 14 | 13 | 13 |
| Robert Down | | | | | | | | | | | | | | | | |
| K | 3.00 | | 53 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 | 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 | 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 | 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 | 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 | 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 | |
| Total | 19.00 | - | 422 | 389 | 463 | 472 | 472 | 478 | 488 | 477 | 485 | 493 | 490 | 492 | 491 | 491 |
| Class Size Ratio | | | 22.2 | 20.5 | 24.4 | 24.8 | 24.8 | 25.2 | 25.7 | 25.1 | 25.5 | 25.9 | 25.8 | 25.9 | 25.8 | 25.8 |
| Middle School | | | | | | | | | | | | | | | | |
| 6 | | | 133 | 133 | 151 | 151 | 150 | 150 | 148 | 149 | 150 | 149 | 149 | 148 | 148 | |
| 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 | |
| Total | 24.20 | - | - | 417 | 417 | 462 | 462 | 469 | 469 | 461 | 463 | 464 | 462 | 462 | 462 | 462 |
| Class Size Ratio | | | | 17.2 | 17.2 | 19.1 | 19.1 | 19.4 | 19.4 | 19.0 | 19.1 | 19.2 | 19.1 | 19.1 | 19.1 | 19.1 |
| High School | | | | | | | | | | | | | | | | |
| 9 | | | 161 | 168 | 172 | 172 | 175 | 173 | 174 | 172 | 171 | 169 | 167 | 167 | 167 | |
| 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 | |
| Total | 30.20 | - | - | 568 | 586 | 595 | 595 | 600 | 597 | 593 | 591 | 588 | 582 | 577 | 576 | 576 |
| Class Size Ratio | | | | 18.8 | 19.4 | 19.7 | 19.7 | 19.9 | 19.8 | 19.6 | 19.6 | 19.5 | 19.3 | 19.1 | 19.1 | 19.1 |
| Community High School | | | | | | | | | | | | | | | | |
| Total CHS | | | 15 | 15 | 14 | 16 | 21 | 21 | 22 | 22 | 23 | 25 | 27 | 27 | 27 | 27 |
| Total Distric | 43 | 472 | 1,826 | 1,921 | 2,007 | 2,009 | 2,052 | 2,064 | 2,041 | 2,046 | 2,052 | 2,042 | 2,028 | 2,037 | 2,037 | |
| Prior Year | 40 | 53 | 66 | 71 | 1,921 | 1,921 | 1,923 | 1,934 | 1,963 | 1,922 | 1,938 | 1,939 | 1,930 | 1,939 | 1,920 | |
| Change | 3 | 419 | 1,760 | 1,850 | 86 | 88 | 129 | 130 | 78 | 124 | 114 | 103 | 98 | 98 | 117 | |

Pacific Grove Unified School District

Enrollment - 2011-12

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

Pacific Grove Unified School District

Enrollment - 2010-11

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

Pacific Grove Unified School District

Enrollment by Ethnicity

| | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | 2017-18 | | 2018-19 | | | |
|---------------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|---|----|
| | Actual | | Actual | | Actual | | Actual | | Actual | | Actual | | Actual | | Actual | | | |
| Forest Grove | | | | | | | | | | | | | | | | | | |
| American Indian | - | 0% | | 0% | 1 | 0% | - | 0% | 1 | 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% | | |
| Total FG | 459 | | 488 | | 458 | | 473 | | 467 | | 472 | | 451 | | 443 | | | |

| | | | | | | | | | | | | | | | | | | |
|--------------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|---|----|
| Robert Down | | | | | | | | | | | | | | | | | | |
| American Indian | 4 | 1% | 4 | 1% | 3 | 1% | 2 | 0% | 1 | 0% | 2 | 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% | | |
| Total RD | 456 | | 486 | | 485 | | 471 | | 468 | | 491 | | 486 | | 466 | | | |

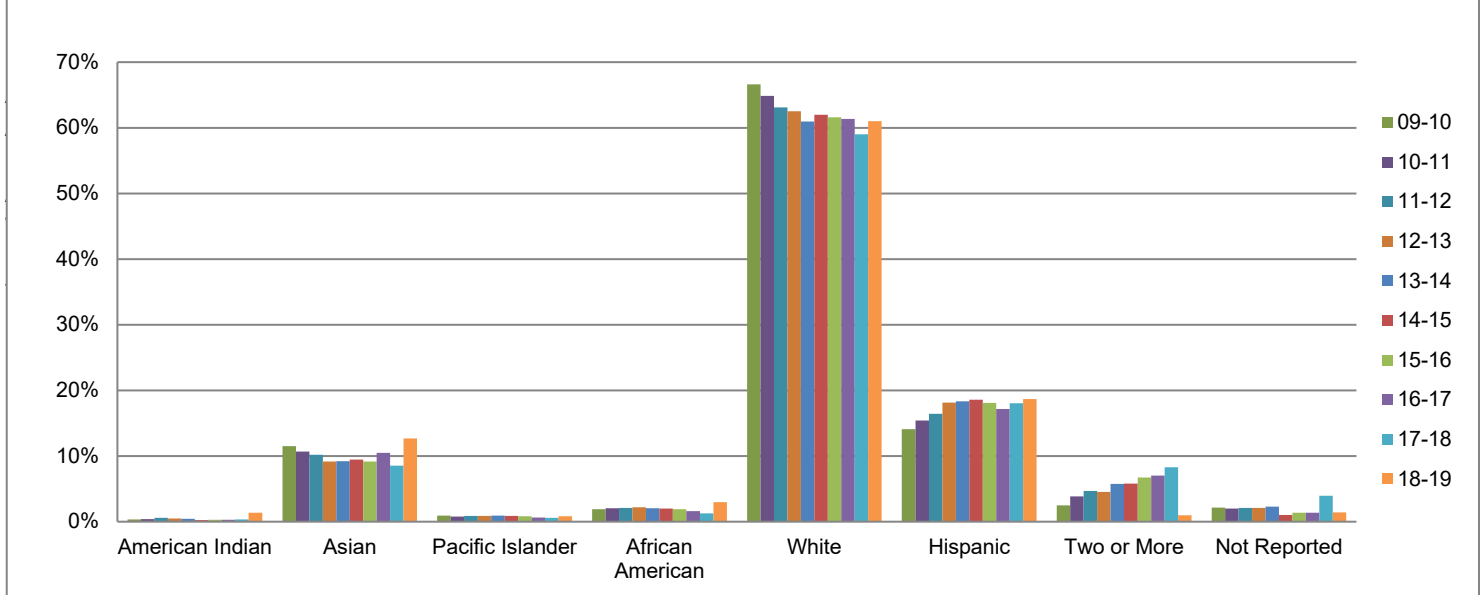
| | | | | | | | | | | | | | | | | |
|----------------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|
| Middle School | | | | | | | | | | | | | | | | |
| American Indian | 2 | 0% | 1 | 0% | 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% |
| Total MS | 449 | | 467 | | 484 | | 476 | | 514 | | 502 | | 500 | | 485 | |

| | | | | | | | | | | | | | | | | |
|--------------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|
| High School | | | | | | | | | | | | | | | | |
| 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% |
| Total HS | 546 | | 596 | | 596 | | 570 | | 615 | | 598 | | 597 | | 622 | |

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Community High | | | | | | | | |
| 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% |
| Total CHS | 17 | 20 | 27 | 23 | 17 | 23 | 17 | 19 |

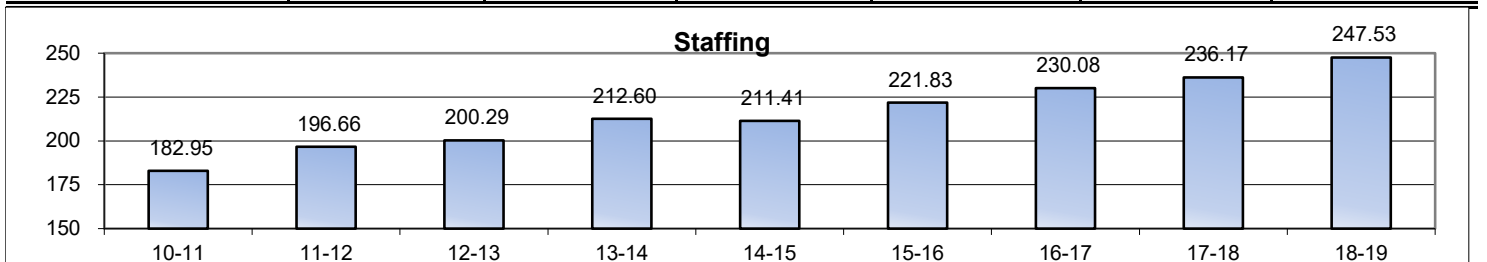
| District Total | | | | | | | | | | | | | | |
|-----------------------|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|
| American Indian | 11 | 1% | 10 | 0% | 9 | 0% | 5 | 0% | 6 | 0% | 6 | 0% | 7 | 0% |
| 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% |
| Total District | 1,927 | | 2,057 | | 2,050 | | 2,013 | | 2,081 | | 2,086 | | 2,051 | |

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 | |
|---------------------------|-------------------|--------------|-------------------|---------------|-------------------|--------------|-------------------|-------------|-------------------|-------------|-------------------|--------------|
| Certificated | | | | | | | | | | | | |
| 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 |
| Total Certificated | 123.05 | 8.25 | 122.00 | (1.05) | 128.20 | 6.20 | 130.50 | 2.30 | 134.45 | 3.95 | 137.20 | 2.75 |
| Classified | | | | | | | | | | | | |
| 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 |
| Total Classified | 71.15 | 3.67 | 71.01 | (0.14) | 74.61 | 3.59 | 79.76 | 5.15 | 81.89 | 2.14 | 90.25 | 8.36 |
| Management | | | | | | | | | | | | |
| 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 | - |
| Total Management | 13.40 | 0.40 | 13.40 | - | 13.40 | - | 14.20 | 0.80 | 14.20 | - | 14.20 | - |
| Confidential | | | | | | | | | | | | |
| 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 | - |
| Total Confidential | 5.00 | - | 5.00 | - | 5.63 | 0.63 | 5.63 | - | 5.63 | - | 5.88 | 0.25 |
| Total District | 212.60 | 12.32 | 211.41 | (1.19) | 221.83 | 10.42 | 230.08 | 8.25 | 236.17 | 6.09 | 247.53 | 11.36 |



Pacific Grove Unified School District

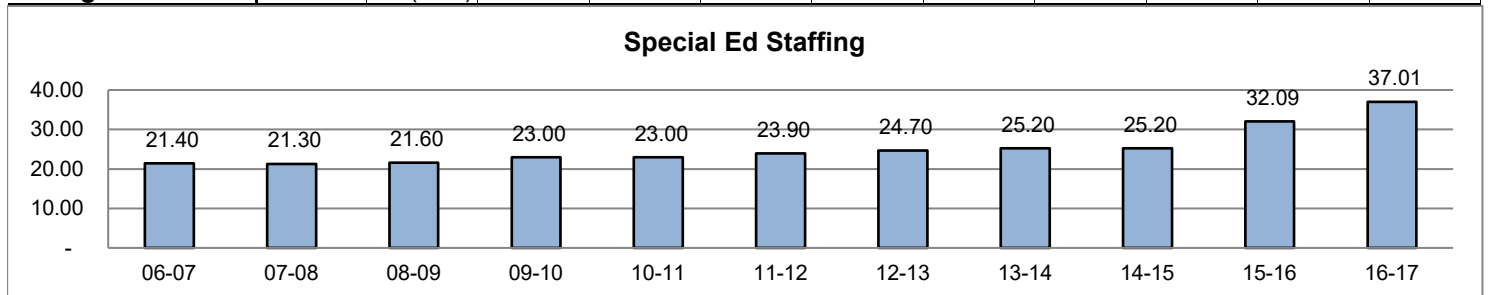
Staffing by Location - 2018-19

| Positions | Forest Grove | Robert Down | Middle School | High School | Comm High | Adult Ed | David Ave | M&O Transp | Spec Ed | Food Serv | District Office | Total Staffing |
|---------------------------|--------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|-------------|-----------------|----------------|
| Account Clerk I | | | | 0.50 | | | | | | | 0.75 | 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 |
| Staffing - 2018-19 | 57.01 | 50.33 | 50.79 | 59.75 | 2.83 | 47.47 | 8.03 | 12.19 | 3.20 | 5.31 | 17.58 | 314.12 |
| Staffing - 2017-18 | 50.99 | 49.26 | 45.94 | 57.22 | 3.23 | 19.58 | | 12.00 | 8.60 | 5.38 | 17.78 | 269.98 |
| Staffing - 2016-17 | 49.74 | 47.36 | 44.71 | 56.63 | 2.83 | 17.95 | | 11.75 | 7.79 | 5.38 | 17.78 | 261.92 |
| Staffing - 2015-16 | 47.47 | 47.16 | 43.80 | 55.19 | 2.83 | 16.15 | | 10.75 | 7.79 | 5.38 | 16.95 | 253.46 |

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 |
| Forest Grove | | | | | | | | | | | |
| 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 |
| Total | 3.25 | 3.25 | 3.75 | 5.65 | 5.65 | 5.85 | 5.65 | 5.75 | 5.75 | 6.68 | 6.78 |
| Robert Down | | | | | | | | | | | |
| 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 |
| Total | 6.25 | 5.65 | 5.15 | 5.65 | 5.65 | 4.85 | 4.85 | 5.25 | 5.25 | 6.05 | 8.65 |
| Middle School | | | | | | | | | | | |
| 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 | - | - |
| Total | 5.70 | 6.20 | 6.35 | 5.35 | 5.35 | 6.60 | 7.60 | 7.60 | 7.60 | 8.09 | 9.28 |
| High School | | | | | | | | | | | |
| 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 | - | - |
| Total | 6.20 | 6.20 | 6.35 | 6.35 | 6.35 | 6.60 | 6.60 | 6.60 | 6.60 | 6.40 | 6.40 |
| Transition | | | | | | | | | | | |
| Inst Asst/Para | | | | | | | | | | 1.63 | 2.44 |
| Teachers | | | | | | | | | | 1.00 | 1.00 |
| Total | | - | - | - | - | - | - | - | - | 1.00 | 1.00 |
| Preschool | | | | | | | | | | | |
| Inst Asst/Para | | | | | | | | | | 1.25 | 1.48 |
| Teachers | | | | | | | | | | 1.00 | 1.00 |
| Total | - | - | - | - | - | - | - | - | - | 2.25 | 2.48 |
| District Total | | | | | | | | | | | |
| 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 |
| District Total | 21.40 | 21.30 | 21.60 | 23.00 | 23.00 | 23.90 | 24.70 | 25.20 | 25.20 | 32.09 | 37.01 |
| Change | | (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 |
| | | | 268.36 | | | | | | |

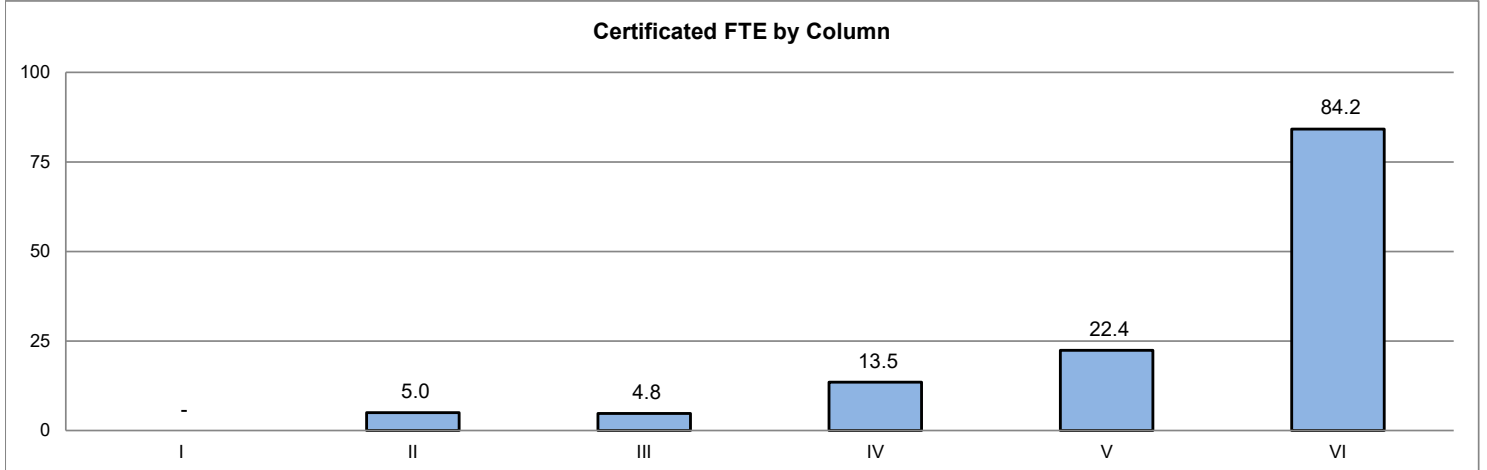
Pacific Grove Unified School District

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 | 109,343 | 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 | 112,998 | 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 | 112,998 | 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 | 112,998 | 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 | 116,651 | 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 | 120,437 | 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

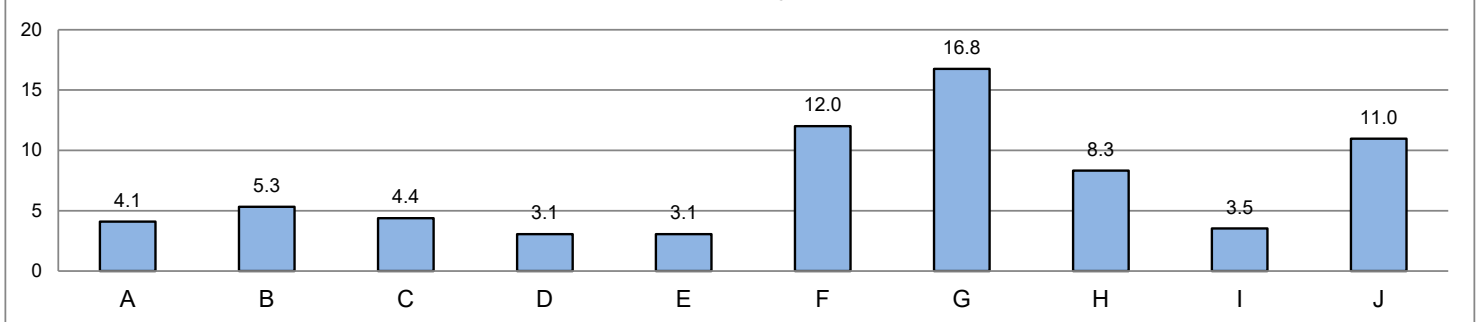
Total 129.9 13,070,826



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 |
| | 4.1 | | 5.3 | | 4.4 | | 3.1 | | 3.1 | | 12.0 | | 16.8 | | 8.3 | | 3.5 | | 11.0 | 71.52 |

Classified FTE by Column



Pacific Grove Unified School District

Step and Column 2013-14

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

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

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

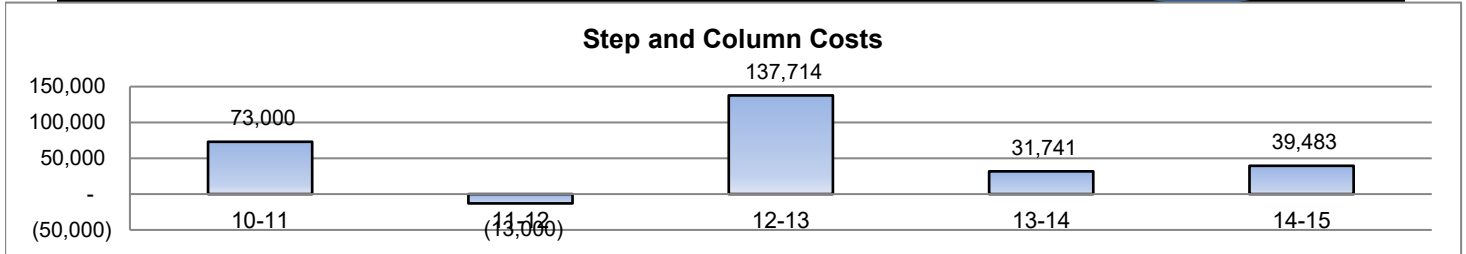
A Cost of Step Changes (actual) **159,726** **2.15%**

B Cost of Column 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 | Salary | | |
| 1 | VI | 17 | 86,918 | 1.00 | 86,918 | IV | 6 | 60,457 | 1.00 | 60,457 | 26,461 |
| 2 | VI | 26 | 93,104 | 0.50 | 46,552 | IV | 6 | 60,457 | 0.50 | 30,229 | 16,324 |
| 3 | VI | 17 | 86,918 | 1.00 | 86,918 | IV | 6 | 60,457 | 1.00 | 60,457 | 26,461 |
| 4 | V | 13 | 79,956 | 1.00 | 79,956 | IV | 6 | 60,457 | 1.00 | 60,457 | 19,499 |
| 5 | IV | 19 | 71,158 | 0.80 | 56,926 | IV | 6 | 60,457 | 0.80 | 48,366 | 8,561 |
| 6 | VI | 23 | 89,956 | 1.00 | 89,956 | IV | 6 | 60,457 | 1.00 | 60,457 | 29,499 |
| 7 | III | 30 | 64,225 | 1.00 | 64,225 | IV | 6 | 60,457 | 1.00 | 60,457 | 3,768 |
| 8 | VI | 23 | 89,956 | 1.00 | 89,956 | IV | 6 | 60,457 | 1.00 | 60,457 | 29,499 |
| | | | | | - | | | | - | - | - |
| Total | | | | 7.30 | 601,407 | 7.30 | | | | 441,336 | 160,071 |

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



Step and Column 2014-15

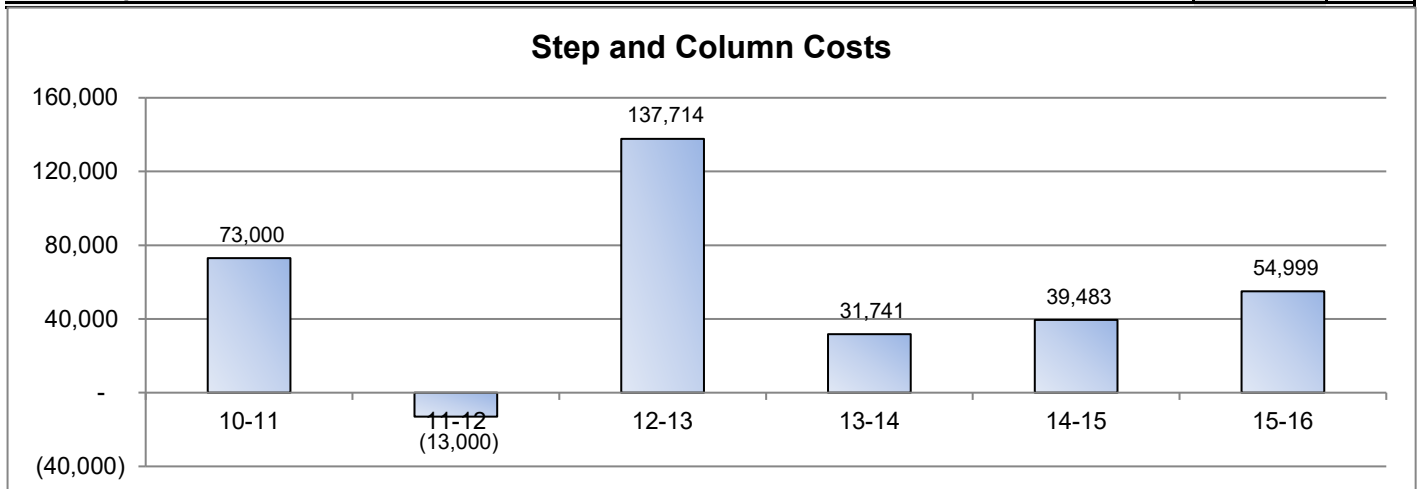
| 6/8/19 4:58 PM | | 2014-15 | | | | 2015-16 | | | | | |
|----------------|-----|---------|------|---------|-----|---------|------|---------|----------|------|--|
| Employee | C | S | FTE | Salary | C | S | FTE | Salary | Increase | % | |
| 1 | VI | 24 | 1.00 | 94,050 | VI | 25 | 1.00 | 97,341 | 3,291 | 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% | |
| A | Cost of Step Changes (actual) | | | 120.06 | 9,703,777 | | | 120.06 | 9,897,926 | 194,149 | 2.00% |
| B | Cost of Column Changes (est) | | | 5 | 4,000 | | | | | 20,000 | 0.21% |
| Total Step and Column Costs - Gross | | | | | | | | | | 214,149 | 2.21% |

| 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 | |
| Total Retiree Savings | | | | 5.40 | 544,131 | | | 5.40 | 384,981 | 159,150 | 1.64% |

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



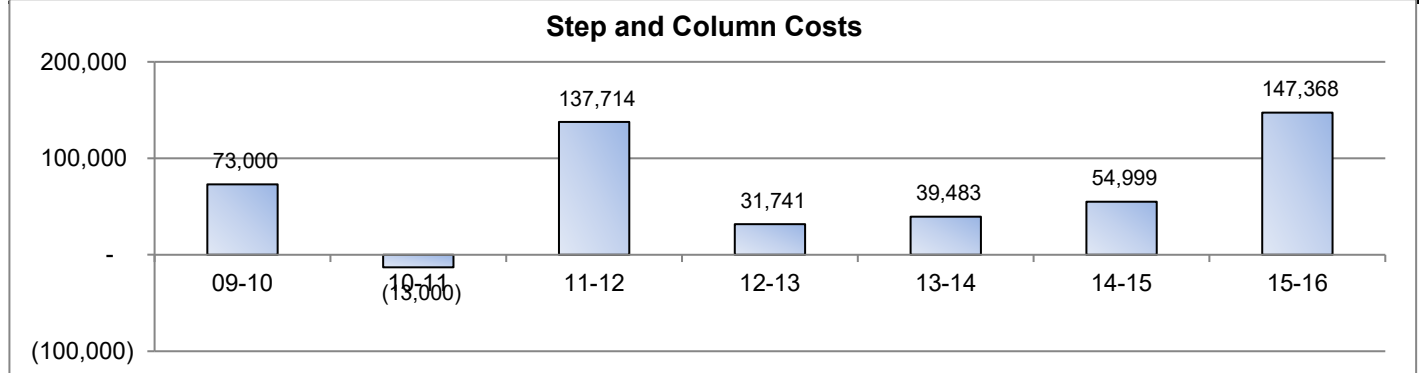
Pacific Grove Unified School District

Step and Column 2015-16

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

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

| | Employee | 2015-16 | | | | 2016-17 | | | | Increase | % | | | | |
|--|------------------------------|-------------------------|--------------------|---------------------|--------------------|-----------------------|------------------------|-------------------------|------------------------|---------------------------|----------------|-------------|----------------|---------------|--------------|
| | | C | S | FTE | Salary | C | S | FTE | Salary | | | | | | |
| 104 | | VI | 10 | 1.00 | 87,033 | VI | 11 | 1.00 | 89,648 | 2,615 | 3.0% | | | | |
| 105 | | V | 7 | 0.50 | 37,929 | V | 8 | 0.50 | 39,067 | 1,138 | 3.0% | | | | |
| 106 | | VI | 18 | 1.00 | 98,235 | VI | 19 | 1.00 | 98,235 | - | 0.0% | | | | |
| 107 | | VI | 5 | 1.00 | 73,057 | VI | 6 | 1.00 | 75,638 | 2,581 | 3.5% | | | | |
| 108 | | VI | 23 | 1.00 | 101,411 | VI | 24 | 1.00 | 101,411 | - | 0.0% | | | | |
| 109 | | V | 3 | 1.00 | 66,757 | V | 4 | 1.00 | 69,032 | 2,275 | 3.4% | | | | |
| 110 | | IV | 4 | 1.00 | 66,632 | IV | 5 | 1.00 | 68,601 | 1,969 | 3.0% | | | | |
| 111 | | VI | 10 | 1.00 | 87,033 | VI | 11 | 1.00 | 89,648 | 2,615 | 3.0% | | | | |
| 112 | | VI | 14 | 0.50 | 47,529 | VI | 15 | 0.50 | 47,529 | - | 0.0% | | | | |
| 113 | | V | 14 | 1.00 | 90,955 | V | 15 | 1.00 | 90,955 | - | 0.0% | | | | |
| 114 | | IV | 15 | 1.00 | 81,757 | IV | 16 | 1.00 | 81,757 | - | 0.0% | | | | |
| 115 | | VI | 11 | 1.00 | 89,648 | VI | 12 | 1.00 | 92,475 | 2,827 | 3.2% | | | | |
| 116 | | IV | 11 | 1.00 | 81,757 | IV | 12 | 1.00 | 81,757 | - | 0.0% | | | | |
| 117 | | V | 36 | 1.00 | 93,983 | V | 37 | 1.00 | 93,983 | - | 0.0% | | | | |
| 118 | | VI | 8 | 0.20 | 16,161 | VI | 9 | 0.20 | 16,677 | 516 | 3.2% | | | | |
| 119 | | IV | 9 | 1.00 | 80,409 | IV | 10 | 1.00 | 83,746 | 3,337 | 4.2% | | | | |
| 120 | | VI | 17 | 1.00 | 98,235 | VI | 18 | 1.00 | 98,235 | - | 0.0% | | | | |
| 121 | | VI | 10 | 1.00 | 87,033 | VI | 11 | 1.00 | 89,648 | 2,615 | 3.0% | | | | |
| 122 | | VI | 4 | 0.80 | 56,380 | VI | 5 | 0.80 | 58,446 | 2,066 | 3.7% | | | | |
| 123 | | VI | 19 | 1.00 | 98,235 | VI | 20 | 1.00 | 98,235 | - | 0.0% | | | | |
| 124 | | VI | 10 | 1.00 | 87,033 | VI | 11 | 1.00 | 89,648 | 2,615 | 3.0% | | | | |
| 125 | | V | 6 | 0.50 | 36,792 | V | 7 | 0.50 | 37,929 | 1,138 | 3.1% | | | | |
| 126 | | II | 7 | 1.00 | 63,023 | II | 8 | 1.00 | 64,379 | 1,356 | 2.2% | | | | |
| 127 | | VI | 11 | 1.00 | 89,648 | VI | 12 | 1.00 | 92,475 | 2,827 | 3.2% | | | | |
| 128 | | V | 2 | 1.00 | 64,482 | V | 3 | 1.00 | 66,757 | 2,275 | 3.5% | | | | |
| 129 | | VI | 10 | 1.00 | 87,033 | VI | 11 | 1.00 | 89,648 | 2,615 | 3.0% | | | | |
| 130 | | VI | 38 | 1.00 | 107,644 | VI | 39 | 1.00 | 107,644 | - | 0.0% | | | | |
| 131 | | VI | 32 | 1.00 | 107,644 | VI | 33 | 1.00 | 107,644 | - | 0.0% | | | | |
| 132 | | VI | 12 | 1.00 | 92,475 | VI | 13 | 1.00 | 95,058 | 2,583 | 2.8% | | | | |
| 133 | | VI | 26 | 1.00 | 104,702 | VI | 27 | 1.00 | 107,644 | 2,942 | 2.8% | | | | |
| 134 | | III | 15 | 1.00 | 115,063 | III | 16 | 1.00 | 115,063 | - | 0.0% | | | | |
| A | Step Changes (actual) | | | 127.16 | 11,146,105 | | | 127.16 | 11,333,962 | 187,857 | 1.69% | | | | |
| B | Column Changes (est) | | | 5 | 4,000 | | | | | 20,000 | 0.18% | | | | |
| Total Step and Column Costs - Gross | | | | | | | | | | 207,857 | 1.86% | | | | |
| C | Retiree Name | Replacement Name | Retiree Col | Retiree Step | Retiree FTE | Retiree Salary | Replacement Col | Replacement Step | Replacement FTE | Replacement Salary | Savings | | | | |
| 1 | | | VI | 38 | 1.00 | 107,644 | IV | 6 | 1.00 | 70,569 | 37,075 | | | | |
| 2 | | | V | 37 | 1.00 | 93,983 | IV | 6 | 1.00 | 70,569 | 23,414 | | | | |
| Total Retiree Savings | | | | | | | | | | 2.00 | 201,627 | 2.00 | 141,138 | 60,489 | 0.54% |
| Total Step and Column Costs - Net | | | | | | | | | | 147,368 | 1.32% | | | | |



Step and Column 16-17 to 17-18

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

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

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

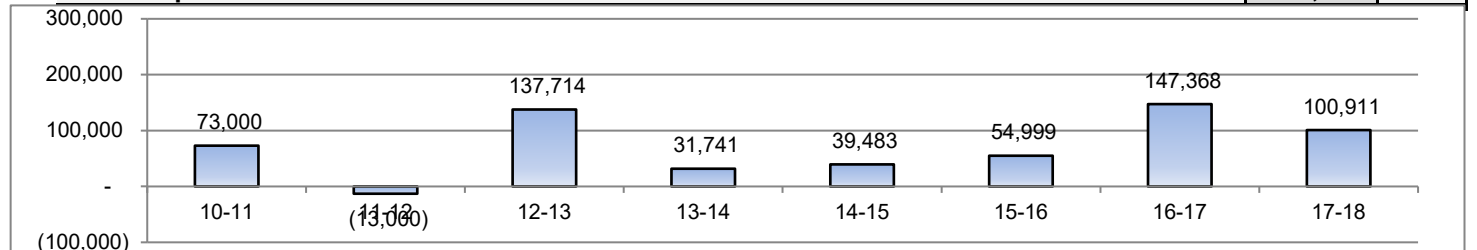
| | | | | | | | | | |
|----------|------------------------------|--|--------|------------|--|--------|------------|---------|-------|
| A | Step Changes (actual) | | 127.30 | 12,081,920 | | 127.30 | 12,288,627 | 206,707 | 1.71% |
| B | Column Changes (est) | | 5 | 4,000 | | | | 20,000 | 0.17% |

Total Step and Column Costs - Gross **226,707** 1.88%

| 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 | | | | | | | | | - | |

Total Retiree Savings **4.00** 427,448 **4.00** 301,652 **125,796** 1.04%

Total Step and Column Costs - Net **100,911** 0.84%

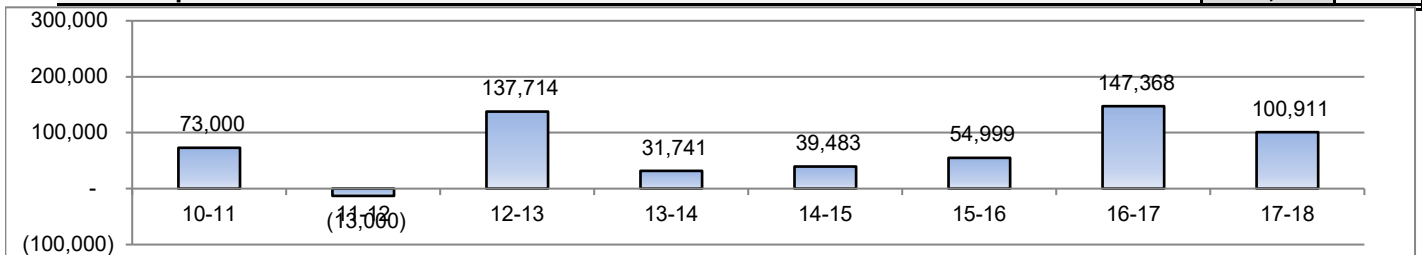


Step and Column 18-19 to 19-20

| | 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% | |
| A | Step Changes (actual) | | | 134.30 | 13,706,582 | | | 134.30 | 13,914,660 | 208,079 | 1.52% | |
| B | Column Changes (est) | | | 2 | 3,800 | | | | | 7,600 | 0.06% | |
| Total Step and Column Costs - Gross | | | | | | | | | | 215,679 | 1.57% | |
| C | Retiree Name | Replacement Name | Retiree Col | Retiree Step | Retiree FTE | Retiree Salary | Replacement Col | Replacement Step | Replacement FTE | Replacement Salary | Savings | |
| 1 | TL | | VI | 37 | 0.70 | 90,924 | IV | 6 | 0.70 | 56,822 | 34,102 | |
| 2 | | | | | | | IV | 6 | - | - | - | |
| 3 | | | | | | | IV | 6 | - | - | - | |
| 4 | | | | | | | IV | 6 | - | - | - | |
| 5 | | | | | | | | | | | | |
| Total Retiree Savings | | | | | | | | | | 34,102 | 0.25% | |
| Total Step and Column Costs - Net | | | | | | | | | | 181,576 | 1.32% | |



PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS

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 |
|------------------------------------|--------------|------------|----------|----------------|---------------|----------------|--------------|---|
| Athletic Director | Teacher-Year | 1.0 | \$6,194 | \$6,659 | \$7,158 | GF | 7,158 | 01-0000-0-1176-4200-1900-60-006-8000-0000 |
| Football (8/16-11/20) | | | | | | | | |
| 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 |
| | | | | | | | | 4.5 filled |
| Volleyball (9/1-11/15) | | | | | | | | |
| 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 |
| Boys Basketball (11/1-3/1) | | | | | | | | |
| 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 | Funded from unfilled sport (see swimming) |
| Girls Basketball (11/1-3/1) | | | | | | | | |
| 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 | Funded from unfilled sport (see girls' assistant) 01-0000-0-1176-4200-2900-60-006-8000-0000 |
| Wrestling (11/1-3/1) | | | | | | | | |
| 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 |
| Baseball (2/1-6/1) | | | | | | | | |
| 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 |
| Softball (2/1-6/1) | | | | | | | | |
| 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 |
| Track (2/1-6/1) | | | | | | | | |
| 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 | 1.5 filled 01-0000-0-1176-4200-2900-60-006-8000-0000 01-0000-0-1176-4200-1100-60-006-8000-0000 |
| Soccer (11/1-3/1) | | | | | | | | |
| 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 |

| 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 |
| Lacrosse | | | | | | | | |
| 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% | | | |
| Cross Country (9/1-12/1) | | | | | | | | |
| 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 |
| Golf | | | | | | | | |
| 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 |
| Swimming | | | | | | | | |
| 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 | |
| Swimming/Diving | | | | | | | | |
| Assistant | Season | 1.0 | \$2,684 | \$2,886 | \$3,102 | GF | 2,886 | 01-0000-0-1176-4200-2900-60-006-8000-0000 |
| Tennis | | | | | | | | |
| 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 | | | |
| Athletic Director | Teacher-Year | 1.0 | \$2,643 | \$2,841 | \$3,054 | GF | 2,643 | 01-0000-0-1176-4200-2900-60-005-8000-0000 |
| Volleyball Girls | | | | | | | | |
| 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 |
| Volleyball Boys | | | | | | | | |
| 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 |
| Basketball Boys | | | | | | | | |
| 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 |
| Basketball Girls | | | | | | | | |
| 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 |
| Wrestling | Season | Ø | \$1,156 | \$1,243 | \$1,336 | GF | 1,243 | Funded from unfilled sport (see volleyball) |
| Soccer | | | | | | | | |
| 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 | | | |
| Track | Season | 1.0 | \$1,156 | \$1,243 | \$1,336 | GF | 1,156 | 01-0000-0-1176-4200-2900-60-005-8000-0000 |
| Cross Country | | | | | | | | |
| | Season | 1.0 | \$1,156 | \$1,243 | \$1,336 | GF | 1,156 | 01-0000-0-1176-4200-2900-60-005-8000-0000 |
| Golf | 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 |
| Tennis | 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 | | | |
| HS Musical | | | | | | | | |
| 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 |
| Music Performance Coach | | | | | | | | |
| 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 |
| HS Band/Orch | | | | | | | | |
| Director | Fall | 1.0 | \$2,610 | \$2,806 | \$3,016 | GF | 2,610 | 01-0000-0-1155-1000-1100-60-000-1432-0000 |
| HS Band/Orch | | | | | | | | |
| Director | Winter/Spring | 1.0 | \$2,610 | \$2,806 | \$3,016 | GF | 2,610 | 01-0000-0-1155-1000-1100-60-000-1432-0000 |
| HS Drama Coach | | | | | | | | |
| 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 |
| HS Spirit Squad Advisor | | | | | | | | |
| 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 |
| HS Dance Squad Advisor | | | | | | | | |
| 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 |
| Newspaper Advisor | | | | | | | | |
| Newspaper Advisor | Teacher-Year | Ø | \$2,598 | \$2,793 | \$3,002 | | 0 | |
| Yearbook Advisor | | | | | | | | |
| High School** | Teacher-Year | 1.0 | \$4,749 | \$5,105 | \$5,488 | GF | 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 |
| Middle School Paper Advisor | | | | | | | | |
| Middle School Paper Advisor | Work-Year | Ø | \$595 | \$639 | \$687 | | 0 | |
| MS Noon Act. Dir | | | | | | | | |
| MS Noon Act. Dir | Year | 1.0 | \$2,610 | \$2,806 | \$3,016 | | 0 | Funding shifted to pay MS Tennis Coach |
| Middle School Musical Advisor | | | | | | | | |
| 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 |
| Stage Crew | | | | | | | | |
| Stage Crew | Work-Year | Ø | \$892 | \$959 | \$1,031 | ASB | 959 | 01-0000-0-1155-2420-2200-60-005-1432-0000 |
| Middle School Spirit Squad Advisor | | | | | | | | |
| Middle School Spirit Squad Advisor | Work-Year | Ø | \$1,334 | \$1,434 | \$1,542 | | 0 | |
| Middle School Student Gov | | | | | | | | |
| Middle School Student Gov | Work-Year | Ø | \$2,965 | \$3,187 | \$3,426 | | 0 | |

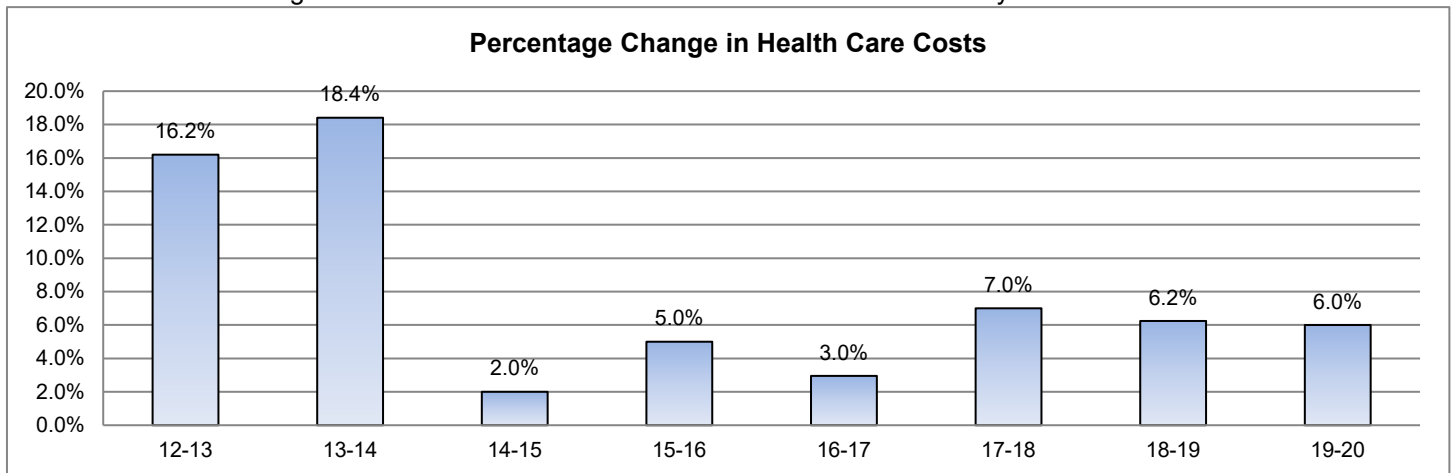
| OTHER FACTOR ASSIGNMENTS | | | | | | | | |
|---|---------------------|------------|--------------|--------------|----------|----|-------------------|---|
| POSITION | TIME | FTE Funded | 1ST/2ND YEAR | 3RD/4TH YEAR | 5+ YEARS | | | |
| Lead Teacher Community High | Work-Year | 1.0 | \$8,177 | | | GF | 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 | | | | | | | | |
| TOTAL | | | | | | | \$ 189,391 | |

| INSTRUCTIONAL LEADERSHIP TEAM | | | | |
|-------------------------------|------------|-------------|---------------|----------------|
| POSITION | | | FTE Funded | |
| Forest Grove | | Tech | | Stipend |
| 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 |
| Robert Down | | | | |
| 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 |
| Middle School | | | | |
| 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 |
| High School | | | | |
| 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 |
| Community High | | | | |
| Science/Math | Woodyard | | 1.0 | 800 |
| English/History | Shurtz | | 1.0 | 800 |
| Total ILT Stipends | | | 34.0 | 27,200 |

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 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|----------------------|
| \$20 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 |
| \$25 Single | 573.67 | 679.28 | 692.87 | 727.51 | 749.00 | 801.00 | 851.00 | 902.06 |
| 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 |
| \$30 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 |
| \$35 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 |
| \$40 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 |
| \$50 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 |
| \$60 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 |
| EPO 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 |
| Percent Change | 16.20% | 18.41% | 2.00% | 5.00% | 2.95% | 7.00% | 6.24% | 6.00% |
| Dental | | | | | | | | |
| 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 |
| Vision | | | | | | | | |
| 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 |
|----------------------|-------------|-----------|------------|-----------|-----------|----------|----------|------------|---------------------|-------------------|
| \$20 Single | \$ 1,038.00 | \$ 12,456 | 8 | 1 | | | 1 | 10 | \$ 94,335 | \$ 30,225 |
| Emp+1 | \$ 2,073.00 | \$ 24,876 | 3 | | | | | 3 | \$ 65,628 | \$ 9,000 |
| Family | \$ 2,694.00 | \$ 32,328 | 2 | | | | | 2 | \$ 58,656 | \$ 6,000 |
| Total \$20 | | | 13 | 1 | - | - | 1 | 15 | \$ 218,619 | \$ 45,225 |
| \$25 Single | \$ 749.00 | \$ 8,988 | 36 | 27 | 3 | 4 | | 70 | \$ 332,085 | \$ 297,075 |
| Emp+1 | \$ 1,494.00 | \$ 17,928 | 11 | 5 | 1 | 1 | | 18 | \$ 252,579 | \$ 70,125 |
| Family | \$ 1,941.00 | \$ 23,292 | 20 | 2 | 2 | | | 24 | \$ 480,558 | \$ 78,450 |
| Total \$25 | | | 67 | 34 | 6 | 5 | - | 112 | \$ 1,065,222 | \$ 445,650 |
| \$30 Single | \$ 711.00 | \$ 8,532 | 3 | | | | | 3 | \$ 16,596 | \$ 9,000 |
| Emp+1 | \$ 1,419.00 | \$ 17,028 | 2 | | | | | 2 | \$ 28,056 | \$ 6,000 |
| Family | \$ 1,844.00 | \$ 22,128 | | | 1 | | | 1 | \$ 19,128 | \$ 3,000 |
| Total \$30 | | | 5 | - | 1 | - | - | 6 | \$ 63,780 | \$ 18,000 |
| \$35 Single | \$ 693.00 | \$ 8,316 | | 3 | | | | 3 | \$ 6,273 | \$ 18,675 |
| Emp+1 | \$ 1,382.00 | \$ 16,584 | 2 | 1 | | | | 3 | \$ 37,527 | \$ 12,225 |
| Family | \$ 1,795.00 | \$ 21,540 | 1 | | | | | 1 | \$ 18,540 | \$ 3,000 |
| Total \$35 | | | 3 | 4 | - | - | - | 7 | \$ 62,340 | \$ 33,900 |
| \$40 Single | \$ 674.00 | \$ 8,088 | | 3 | | 1 | | 4 | \$ 10,677 | \$ 21,675 |
| Emp+1 | \$ 1,345.00 | \$ 16,140 | | | 1 | | | 1 | \$ 13,140 | \$ 3,000 |
| Family | \$ 1,747.00 | \$ 20,964 | 5 | 1 | 1 | | | 7 | \$ 122,523 | \$ 24,225 |
| Total \$40 | | | 5 | 4 | 2 | 1 | - | 12 | \$ 146,340 | \$ 48,900 |
| \$50 Single | \$ 632.00 | \$ 7,584 | 16 | 12 | 1 | | | 29 | \$ 94,236 | \$ 125,700 |
| Emp+1 | \$ 1,262.00 | \$ 15,144 | 6 | 2 | 1 | | | 9 | \$ 102,846 | \$ 33,450 |
| Family | \$ 1,639.00 | \$ 19,668 | 4 | 1 | 1 | | | 6 | \$ 96,783 | \$ 21,225 |
| Total \$50 | | | 26 | 15 | 3 | - | - | 44 | \$ 293,865 | \$ 180,375 |
| \$60 Single | \$ 568.00 | \$ 6,816 | 3 | 3 | | | | 6 | \$ 13,221 | \$ 27,675 |
| Emp+1 | \$ 1,132.00 | \$ 13,584 | | | | | | - | \$ - | \$ - |
| Family | \$ 1,471.00 | \$ 17,652 | | | | | | - | \$ - | \$ - |
| Total \$60 | | | 3 | 3 | - | - | - | 6 | \$ 13,221 | \$ 27,675 |
| EPO Single | \$ 499.00 | \$ 5,988 | 3 | 2 | | | | 5 | \$ 8,490 | \$ 21,450 |
| Emp+1 | \$ 995.00 | \$ 11,940 | 1 | | | | | 1 | \$ 8,940 | \$ 3,000 |
| Family | \$ 1,293.00 | \$ 15,516 | 3 | 1 | | | | 4 | \$ 46,839 | \$ 15,225 |
| Total EPO | | | 7 | 3 | - | - | - | 10 | \$ 64,269 | \$ 39,675 |
| Total Medical | | | 129 | 64 | 12 | 6 | 1 | 212 | 1,927,656 | 811,725 |

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

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

| | | | | | | | | | | |
|------------------------------|-----------------|-----------------|-----------------|-----------------|--|--|--|--|--|--|
| Health Care Allowance | \$ 3,000 | \$ 6,225 | \$ 3,000 | \$ 3,000 | | | | | | |
|------------------------------|-----------------|-----------------|-----------------|-----------------|--|--|--|--|--|--|

Pacific Grove Unified School District

Health Care - Retirees

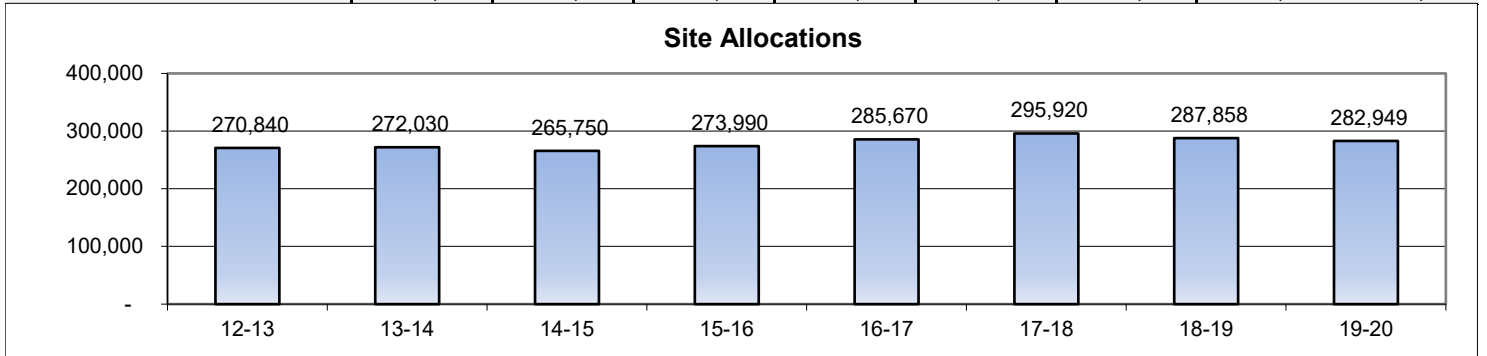
| Name | DOB | Age | DOR | | Medical | Dental | Vision | 12 Mos | District | Employee |
|------|-----|-----|----------|----|----------|--------|--------|-----------|----------|-----------|
| 1 | | | 06/01/15 | AS | - | 59.00 | 12.00 | 852.00 | - | 852.00 |
| 2 | | | 01/01/19 | AS | 1,198.00 | 107.00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

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

| Name | DOB | Age | DOR | | Medical | Dental | Vision | 12 Mos | District | Employee |
|--------------|-----|-----|--------------------------------|----|---------------|---------------|--------------|----------------|----------------|----------------|
| 105 | | | 06/05/09 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 106 | | | 06/01/14 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 107 | | | 06/30/00 | CT | 579.00 | 107.00 | 12.00 | 8,376.00 | 2,076.00 | 6,300.00 |
| 108 | | | 06/30/02 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 109 | | | 06/14/91 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 110 | | | 06/12/99 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 111 | | | 06/01/15 | CT | 152.00 | 107.00 | 20.00 | 3,348.00 | 2,676.00 | 672.00 |
| 112 | | | 06/11/04 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 113 | | | 06/30/02 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 114 | | | 06/09/06 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 115 | | | 02/01/90 | CT | - | 59.00 | 12.00 | 852.00 | - | 852.00 |
| 116 | | | 06/11/04 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 117 | | | 05/29/10 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 118 | | | 06/08/84 | CT | 313.92 | 59.00 | 12.00 | 4,619.04 | 4,619.04 | - |
| 119 | | | 06/05/09 | CT | 152.00 | 107.00 | 20.00 | 3,348.00 | 2,676.00 | 672.00 |
| 120 | | | 06/03/17 | CT | 718.00 | 59.00 | 12.00 | 9,468.00 | 3,000.00 | 6,468.00 |
| 121 | | | 06/01/14 | CT | 848.00 | 59.00 | 12.00 | 11,028.00 | 10,361.04 | 666.96 |
| 122 | | | 06/10/05 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 123 | | | 05/26/11 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 124 | | | 06/06/08 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 125 | | | 07/03/03 | CT | 102.00 | 107.00 | 12.00 | 2,652.00 | 2,076.00 | 576.00 |
| 126 | | | 06/15/90 | CT | - | 59.00 | 12.00 | 852.00 | - | 852.00 |
| 127 | | | 06/01/15 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 128 | | | 05/27/11 | CT | - | 107.00 | - | 1,284.00 | - | 1,284.00 |
| 129 | | | 06/01/15 | CT | 1,695.00 | 107.00 | 20.00 | 21,864.00 | 10,361.04 | 11,502.96 |
| 130 | | | 06/09/06 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 131 | | | 06/01/14 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 132 | | | 05/30/14 | CT | 152.00 | 107.00 | 20.00 | 3,348.00 | 2,676.00 | 672.00 |
| 133 | | | 06/11/04 | CT | 102.00 | 107.00 | 12.00 | 2,652.00 | 2,076.00 | 576.00 |
| 134 | | | 06/11/93 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 135 | | | 05/29/10 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 136 | | | 12/09/06 | CT | 152.00 | 107.00 | 20.00 | 3,348.00 | 2,676.00 | 672.00 |
| 137 | | | 06/10/05 | CT | 102.00 | 107.00 | 20.00 | 2,748.00 | 2,076.00 | 672.00 |
| 138 | | | 06/09/06 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 139 | | | 06/30/00 | CT | 102.00 | 107.00 | 20.00 | 2,748.00 | 2,076.00 | 672.00 |
| 140 | | | 06/01/15 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 141 | | | 06/06/08 | CT | 152.00 | 107.00 | 20.00 | 3,348.00 | 2,676.00 | 672.00 |
| 142 | | | 06/07/03 | CT | 102.00 | 107.00 | 20.00 | 2,748.00 | 2,076.00 | 672.00 |
| 143 | | | 06/09/07 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 144 | | | 07/01/16 | CT | 2,397.00 | 107.00 | 20.00 | 30,288.00 | 3,000.00 | 27,288.00 |
| 145 | | | 06/05/09 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 146 | | | 06/10/94 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 147 | | | 06/13/97 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 148 | | | 06/09/07 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 149 | | | 06/30/99 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 150 | | | 06/30/96 | MG | 100.00 | 107.00 | 12.00 | 2,628.00 | 2,052.00 | 576.00 |
| 151 | | | 06/30/14 | MG | - | 107.00 | 20.00 | 1,524.00 | - | 1,524.00 |
| 152 | | | 06/30/11 | MG | - | 59.00 | 12.00 | 852.00 | - | 852.00 |
| 153 | | | 06/30/07 | MG | - | 59.00 | 12.00 | 852.00 | - | 852.00 |
| 154 | | | spouse | SU | 579.00 | 59.00 | - | 7,656.00 | - | 7,656.00 |
| 155 | | | spouse | SU | - | 59.00 | - | 708.00 | - | 708.00 |
| 156 | | | spouse | SU | - | 59.00 | - | 708.00 | - | 708.00 |
| 157 | | | spouse | SU | - | - | 12.00 | 144.00 | - | 144.00 |
| Total | | | Today's Date = 06/08/19 | | 30,418 | 10,961 | 2,101 | 520,557 | 298,703 | 223,055 |

Site Allocations

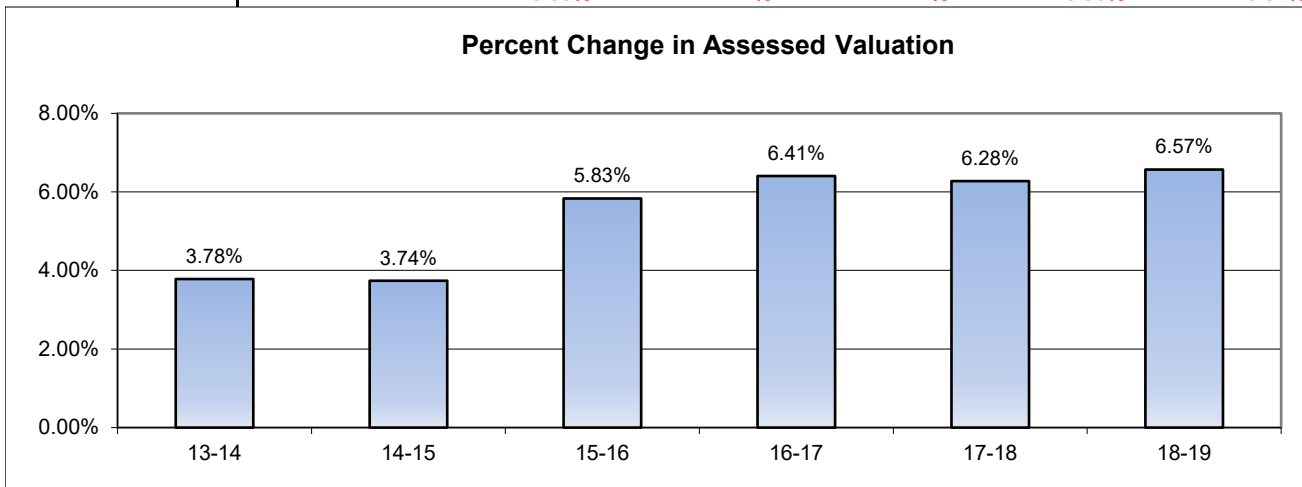
| | 2012-13 actual | 2013-14 actual | 2014-15 actual | 2015-16 actual | 2016-17 actual | 2017-18 actual | 2018-19 actual | 2019-20 budget |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|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



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



Property Tax History

| Year | December | | | April | | | Final | | | Dec/Jun | Apr/Jun |
|----------------|------------------|-----------|-------|------------|-----------|-------|-------------------|-----------|-------|--------------|--------------|
| | Tax | Inc (Dec) | % | Tax | Inc (Dec) | % | Tax | Inc (Dec) | % | | |
| 86-87 | | | | | | | 3,860,500 | 337,500 | 9.6% | | |
| 87-88 | | | | | | | 4,406,000 | 545,500 | 14.1% | | |
| 88-89 | | | | | | | 4,869,400 | 463,400 | 10.5% | | |
| 89-90 | | | | | | | 5,457,000 | 587,600 | 12.1% | | |
| 90-91 | | | | | | | 6,034,000 | 577,000 | 10.6% | | |
| 91-92 | Basic Aid | | | | | | 7,331,761 | 1,297,761 | 21.5% | | |
| 92-93 | | | | | | | 7,399,872 | 68,111 | 0.9% | | |
| 93-94 | | | | | | | 7,482,522 | 82,650 | 1.1% | | |
| 94-95 | | | | | | | 7,737,330 | 254,808 | 3.4% | | |
| 95-96 | | | | | | | 7,923,391 | 186,061 | 2.4% | | |
| 96-97 | | | | | | | 8,239,086 | 315,695 | 4.0% | | |
| 97-98 | | | | | | | 8,565,798 | 326,712 | 4.0% | | |
| 98-99 | | | | | | | 9,101,506 | 535,708 | 6.3% | | |
| 99-00 | | | | | | | 9,610,100 | 508,594 | 5.6% | | |
| 00-01 | | | | | | | 10,502,617 | 892,517 | 9.3% | | |
| 01-02 | | | | | | | 11,485,691 | 983,074 | 9.4% | | |
| 02-03 | | | | | | | 12,335,985 | 850,294 | 7.4% | | |
| 03-04 | | | | | | | 13,164,922 | 828,937 | 6.7% | | |
| 04-05 | | | | | | | 14,182,257 | 1,017,335 | 7.7% | | |
| 05-06 | | | | | | | 15,476,998 | 1,294,741 | 9.1% | | |
| 06-07 | 9,371,209 | | | 16,397,261 | | | 16,683,456 | 1,206,458 | 7.8% | 56.2% | 98.3% |
| 07-08 | 9,632,175 | 260,966 | 2.8% | 17,221,319 | 824,058 | 5.0% | 17,609,716 | 926,260 | 5.6% | 54.7% | 97.8% |
| 08-09 | 10,701,909 | 1,069,734 | 11.1% | 18,701,131 | 1,479,812 | 8.6% | 19,157,064 | 1,547,348 | 8.8% | 55.9% | 97.6% |
| 09-10 | 10,574,851 | (127,058) | -1.2% | 18,607,024 | (94,107) | -0.5% | 19,114,959 | (42,105) | -0.2% | 55.3% | 97.3% |
| 10-11 | 10,703,836 | 128,985 | 1.2% | 18,414,267 | (192,757) | -1.0% | 18,878,723 | (236,236) | -1.2% | 56.7% | 97.5% |
| 11-12 | 10,694,939 | (8,897) | -0.1% | 18,466,514 | 52,247 | 0.3% | 19,064,987 | 186,264 | 1.0% | 56.1% | 96.9% |
| 12-13 | 10,959,537 | 264,598 | 2.5% | 18,931,299 | 464,785 | 2.5% | 19,407,223 | 342,236 | 1.8% | 56.5% | 97.5% |
| 13-14 | 11,385,033 | 425,496 | 3.9% | 19,809,903 | 878,604 | 4.6% | 20,283,021 | 875,798 | 4.5% | 56.1% | 97.7% |
| 14-15 | 12,074,561 | 689,528 | 6.1% | 20,509,066 | 699,163 | 3.5% | 21,005,314 | 722,293 | 3.6% | 57.5% | 97.6% |
| 15-16 | 12,527,599 | 453,038 | 3.8% | 21,762,445 | 1,253,379 | 6.1% | 22,231,404 | 1,226,090 | 5.8% | 56.4% | 97.9% |
| 16-17 | 13,573,161 | 1,045,562 | 8.3% | 23,025,529 | 1,263,084 | 5.8% | 23,542,062 | 1,310,658 | 5.9% | 57.7% | 97.8% |
| 17-18 | 14,569,991 | 996,829 | 7.3% | 24,454,944 | 1,429,416 | 6.2% | 24,945,648 | 1,403,586 | 6.0% | 58.4% | 98.0% |
| 18-19 | 14,617,191 | 47,200 | 0.3% | 26,046,422 | 1,591,478 | 6.5% | 26,583,586 | 1,637,938 | 6.6% | 55.0% | 98.0% |
| Average | | | | | | | | | | 56.3% | 97.7% |

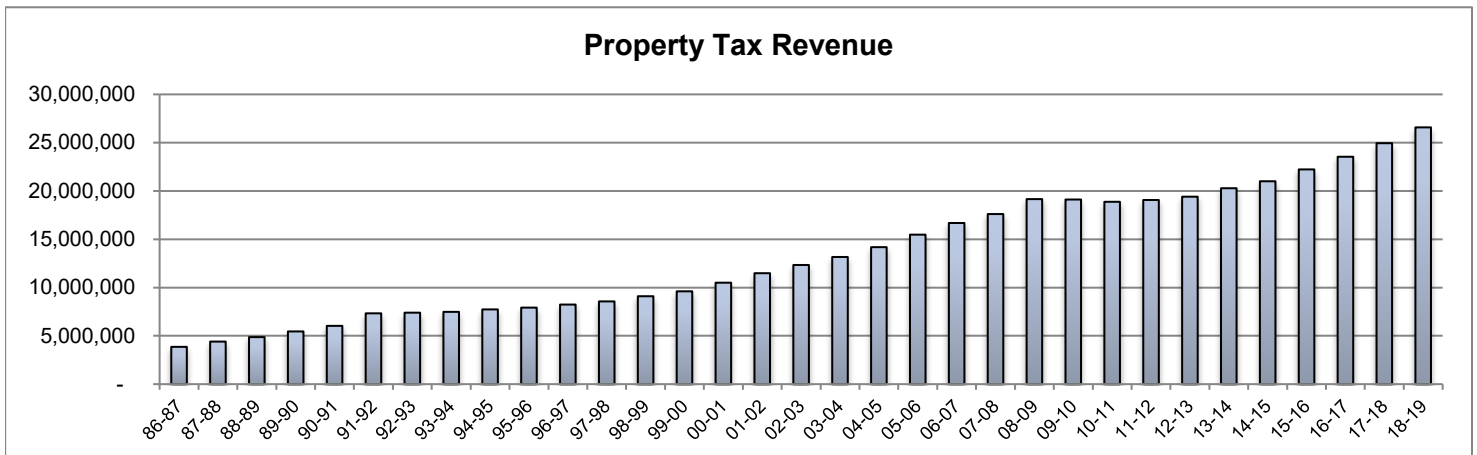
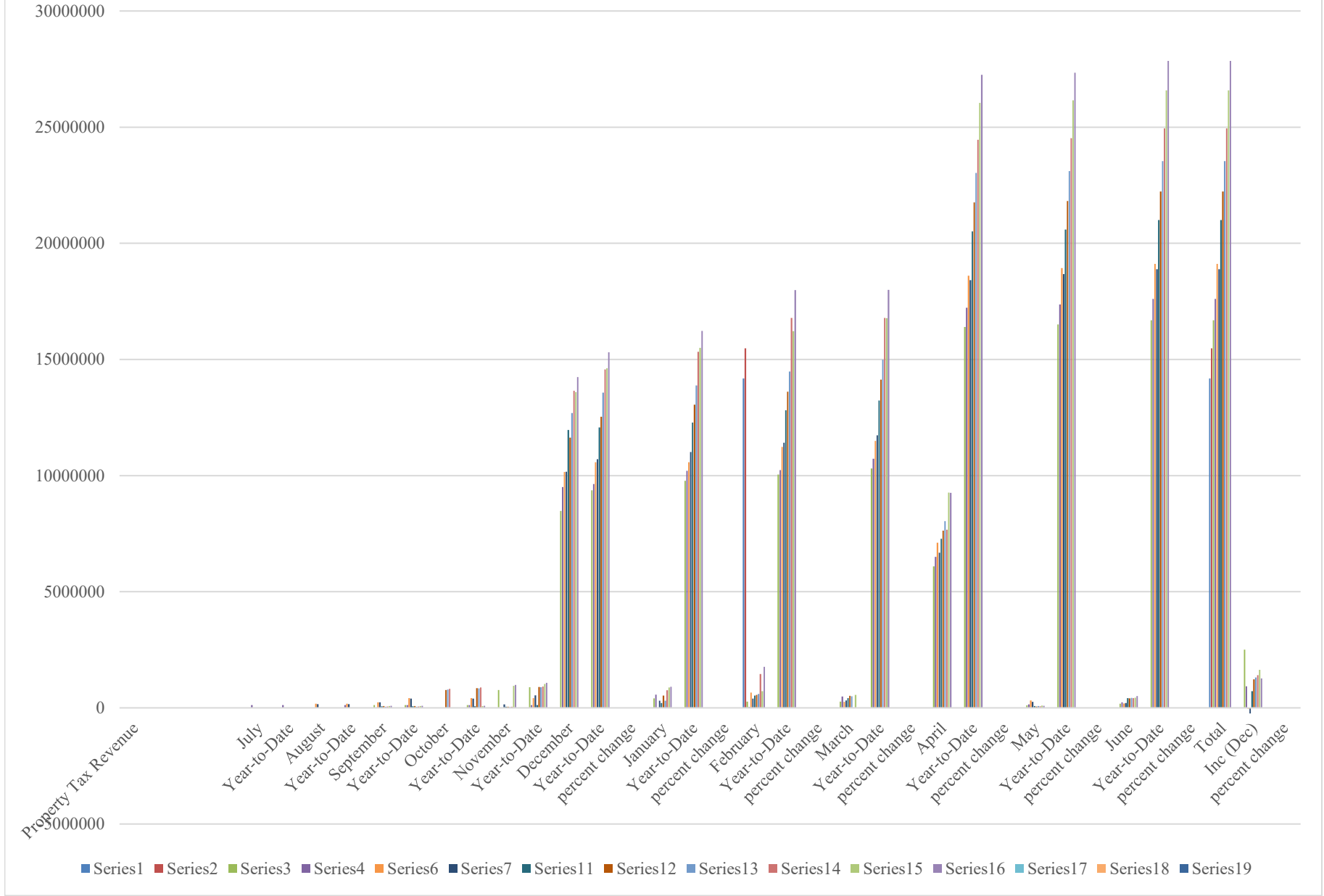
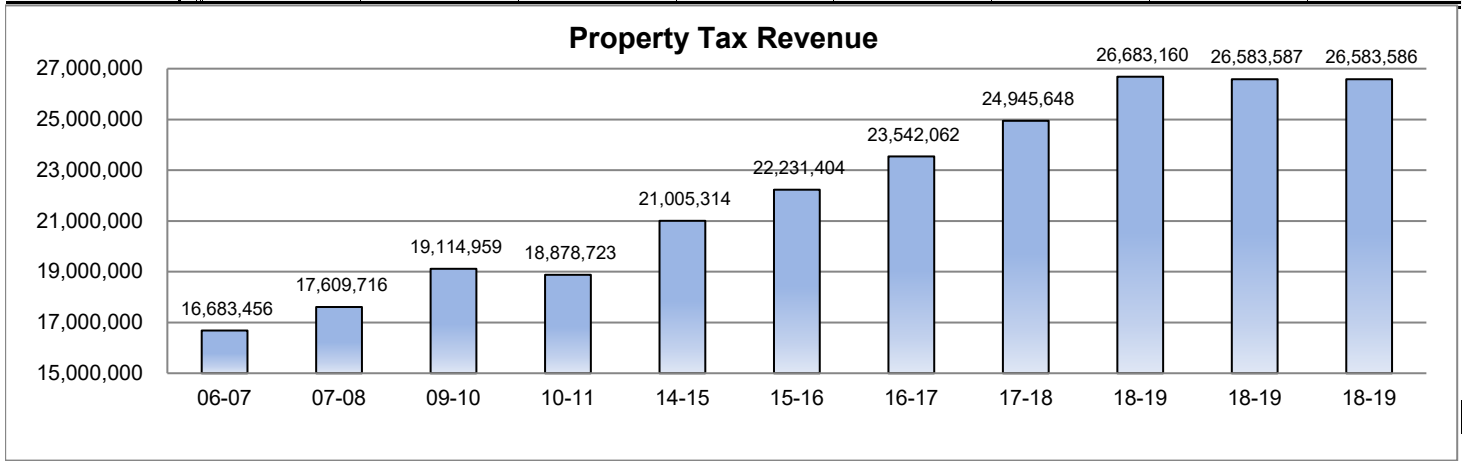


Chart Title



Property Tax Revenue

| | 3.56% | 5.84% | 5.90% | 5.96% | 6.97% | 6.57% | | 4.75% |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2018-19 | 2019-20 |
| | actual | actual | actual | actual | Adopted Bdgt. | 2nd Interim | Actuals to Date | estimate |
| July | - | - | - | - | - | - | - | - |
| Year-to-Date | - | - | - | - | - | - | - | - |
| August | - | - | - | - | - | - | - | - |
| Year-to-Date | - | - | - | - | - | - | - | - |
| September | 68,361 | 75,436 | 49,319 | 56,920 | 60,335 | 81,929 | 81,929 | 85,821 |
| Year-to-Date | 68,361 | 75,436 | 49,319 | 56,920 | 60,335 | 81,929 | 81,929 | 85,821 |
| October | - | 768,510 | 792,168 | 818,005 | 867,085 | - | - | - |
| Year-to-Date | 68,361 | 843,946 | 841,486 | 874,925 | 927,420 | 81,929 | 81,929 | 85,821 |
| November | 48,234 | 49,334 | 42,682 | 46,407 | 49,191 | 943,522 | 943,522 | 988,340 |
| Year-to-Date | 116,595 | 893,280 | 884,168 | 921,332 | 976,611 | 1,025,451 | 1,025,451 | 1,074,160 |
| December | 11,957,966 | 11,634,319 | 12,688,993 | 13,648,659 | 14,467,578 | 13,591,740 | 13,591,740 | 14,237,346 |
| Year-to-Date | 12,074,561 | 12,527,599 | 13,573,161 | 14,569,991 | 15,444,189 | 14,617,191 | 14,617,191 | 15,311,507 |
| percent change | 6.06% | 3.75% | 8.35% | 7.34% | 6.00% | 0.32% | 0.32% | 4.75% |
| January | 209,642 | 527,542 | 307,376 | 755,156 | 800,466 | 870,933 | 880,650 | 912,302 |
| Year-to-Date | 12,284,203 | 13,055,141 | 13,880,538 | 15,325,147 | 16,244,655 | 15,488,124 | 15,497,841 | 16,223,809 |
| percent change | 4.68% | 6.28% | 6.32% | 10.41% | 6.00% | 1.06% | 1.13% | 4.68% |
| February | 532,513 | 555,779 | 601,451 | 1,459,505 | 1,547,075 | 1,683,268 | 719,652 | 1,763,223 |
| Year-to-Date | 12,816,716 | 13,610,920 | 14,481,989 | 16,784,652 | 17,791,730 | 17,171,392 | 16,217,492 | 17,987,032 |
| percent change | 4.64% | 6.20% | 6.40% | 15.90% | 6.00% | 2.30% | -3.38% | 10.91% |
| March | 414,021 | 519,125 | 502,464 | 5,135 | 5,443 | 5,923 | 560,829 | 6,204 |
| Year-to-Date | 13,230,737 | 14,130,045 | 14,984,452 | 16,789,787 | 17,797,173 | 17,177,315 | 16,778,321 | 17,993,236 |
| percent change | 4.53% | 6.80% | 6.05% | 12.05% | 6.00% | 2.31% | -0.07% | 7.24% |
| April | 7,278,329 | 7,632,400 | 8,041,076 | 7,665,157 | 8,141,843 | 8,840,336 | 9,268,101 | 9,260,252 |
| Year-to-Date | 20,509,066 | 21,762,445 | 23,025,529 | 24,454,944 | 25,939,016 | 26,017,651 | 26,046,422 | 27,253,488 |
| percent change | 3.53% | 6.11% | 5.80% | 6.21% | 6.07% | 6.39% | 6.51% | 4.63% |
| May | 77,114 | 58,025 | 83,677 | 72,178 | 88,697 | 83,244 | 102,453 | 87,198 |
| Year-to-Date | 20,586,180 | 21,820,470 | 23,109,205 | 24,527,122 | 26,027,713 | 26,100,895 | 26,148,876 | 27,340,687 |
| percent change | 2.61% | 6.00% | 5.91% | 6.14% | 6.12% | 6.42% | 6.61% | 4.56% |
| June | 419,134 | 410,934 | 432,856 | 418,526 | 655,447 | 482,692 | 434,710 | 505,620 |
| Year-to-Date | 21,005,314 | 22,231,404 | 23,542,062 | 24,945,648 | 26,683,160 | 26,583,587 | 26,583,586 | 27,846,306 |
| percent change | 3.56% | 5.84% | 5.90% | 5.96% | 6.97% | 6.57% | 6.57% | 4.75% |
| Total | 21,005,314 | 22,231,404 | 23,542,062 | 24,945,648 | 26,683,160 | 26,583,587 | 26,583,586 | 27,846,306 |
| Inc (Dec) | 722,293 | 1,226,089 | 1,310,658 | 1,403,586 | 1,737,512 | 1,637,939 | 1,637,938 | 1,262,720 |
| percent change | 3.56% | 5.84% | 5.90% | 5.96% | 6.97% | 6.57% | 6.57% | 4.75% |



Pacific Grove Unified School District

PG Property Tax Bills

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

Bond & Parcel Tax Elections:

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

6,724

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 |
|---|-----------|-------------------|-------------------|---------|------------------|
| Forest Grove | | | | | |
| 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% |
| Total Forest Grove | | 1,979,972 | 1,979,972 | - | 100.0% |
| Robert Down | | | | | |
| 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% |
| Total Robert Down | | 2,903,203 | 2,903,203 | - | 100.0% |
| Middle School | | | | | |
| 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% |
| Total Middle School | | 8,317,902 | 8,317,902 | - | 100.0% |
| High School | | | | | |
| 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% |
| Total High School | | 20,269,451 | 20,269,451 | - | 100.0% |
| Adult School | | | | | |
| Lighting Improvements, Frontage | Misc Imp | 15,480 | 15,480 | - | 100.0% |
| Projects | | 1,014,525 | 1,014,525 | - | 100.0% |
| Total Adult School | | 1,030,005 | 1,030,005 | - | 100.0% |

| Site-Project | Project # | Budget | Expended | Balance | Percent Complete |
|--|-----------|-------------------|-------------------|-------------------|------------------|
| Community High School | | | | | |
| 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% |
| Total Community High School | | 132,170 | 132,170 | - | 100.0% |
| District Office/Maintenance Facility | | | | | |
| 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% |
| Total District Office/Maintenance | | 3,462,784 | 3,462,784 | - | 100.0% |
| District Wide | | | | | |
| 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% |
| Total District Wide | | 3,904,513 | 3,904,513 | - | 100.0% |
| Total All Measure D Projects | | 42,000,000 | 42,000,000 | - | 100.0% |
| Summary: | | Funding | Budgeted | Unbudgeted | |
| Measure D Funding | | 42,000,000 | 42,000,000 | - | 100.0% |

Measure A - Ed Tech Bond - Series A

| Series A | | 2014-15 | 2015-16 | 2016-17 | Total |
|--------------------------------|---|------------------|------------------|----------------|------------------|
| Beginning Fund Balance | | 2,328,234 | 1,424,194 | 0 | 2,328,234 |
| Measure A Expenditures: | | | | | |
| 1 | SRI & SMI Curriculum Scholastic | 21,887 | | | 21,887 |
| 2 | Projectors Compview | 4,038 | 7,897 | | 11,934 |
| 3 | Tech supplies Grainger | 559 | | | 559 |
| 4 | Headsets for SBAC Insight | 19,944 | 8,636 | | 28,579 |
| 5 | Microsoft Licenses SHI | 41,872 | 37,786 | | 79,658 |
| 6 | Network Ports Cxtec | 558 | 2,343 | | 2,901 |
| 7 | Fingerprint Scanner Biometrics | 5,585 | | | 5,585 |
| 8 | Replacement CPU Dell | 1,516 | 5,687 | | 7,203 |
| 9 | Chromebooks HP-SHI | 463,056 | 201,178 | | 664,234 |
| 10 | Chromebook Cabinets Datum & MCOE | 50,839 | 31,594 | | 82,434 |
| 11 | Wifi Transmitters & Ante 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 & 1 Curriculum Associates | | 30,544 | | 30,544 |
| 30 | Math 180 Houghton-Mifflin | | 121,796 | | 121,796 |
| 31 | Apple iMacs Apple | | 120,627 | | 120,627 |
| 32 | EL software Brain Pop & Burlington | | 8,570 | | 8,570 |
| 33 | MS Big Ideas Math Houghton-Mifflin | | 3,500 | | 3,500 |
| 34 | Apple Apps Apple | | 2,000 | | 2,000 |
| 35 | HS Foreign Language Vista | | 4,201 | | 4,201 |
| 36 | HS Media Tech Adafruit | | 660 | | 660 |
| 37 | Audio Devices Hearing & Communication | | 5,234 | | 5,234 |
| 38 | RD Bluetooth Speakers Costco | | 424 | | 424 |
| 39 | Read Naturally Read Naturally | | 3,998 | | 3,998 |
| 40 | Starfall Software Starfall | | 810 | | 810 |
| 41 | Launch Pad Licenses Class Link | | 13,736 | | 13,736 |
| 42 | Math site licenses McGraw Hill | | 900 | | 900 |
| 43 | Learning A-Z licenses Learning A-Z | | 4,437 | | 4,437 |
| 44 | Turnitin licenses Turnitin | | 6,153 | | 6,153 |
| 45 | Wireless Boards Trinity | | 7,360 | | 7,360 |
| 46 | Equipment Amazon | | 2,620 | | 2,620 |
| 47 | Equipment Kano Computing Limited | | 2,476 | | 2,476 |

| Series A | | | 2014-15 | 2015-16 | 2016-17 | Total |
|----------------------------|--------------------------|------------------------|------------------|------------------|----------------|------------------|
| 48 | Equipment | Mio Global | | 9,701 | | 9,701 |
| 49 | Reading Counts! | Houghton-Mifflin | | 641 | | 641 |
| 50 | Equipment for CHS and | B&H Photo Video | | 2,377 | | 2,377 |
| 51 | Equipment for CHS | Davis Instruments | | 1,794 | | 1,794 |
| 52 | Equipment for Adult Ed | School Outfitters | | 618 | | 618 |
| 53 | Equipment for Middle St | Vernier | | 304 | | 304 |
| 54 | Printers and Misc Equip | Office Depot / Staples | | 5,798 | | 5,798 |
| 55 | Type to Learn | Sunburst Digital | | 2,200 | | 2,200 |
| 56 | Software Licenses | Hula Networks | | 12,597 | | 12,597 |
| 57 | Biodex machine | Biodex Medical Systems | | 6,564 | | 6,564 |
| 58 | Software | Safari Montage | | 2,770 | | 2,770 |
| 59 | Software | Learning Ally | | 4,200 | | 4,200 |
| 60 | Telephone System Fore | Mavericks/Trinity | | 24,756 | | 24,756 |
| 61 | Telephone System Distr | Mavericks | | 14,750 | | 14,750 |
| 62 | FG - Renaissance Learr | Renaissance Learning | | 5,824 | | 5,824 |
| 63 | ISP Services & Registra | School Mint | | 24,930 | | 24,930 |
| 64 | iMacs for Middle School | Apple | | 5,968 | | 5,968 |
| 65 | Document Camera for M | Touchboards | | 1,462 | | 1,462 |
| 66 | Computers for CHS | Apple | | 2,270 | | 2,270 |
| 67 | Redmike for FG | Lightspeed Tech | | 5,171 | | 5,171 |
| 68 | MS Microscopes w/cam | Amazon | | 3,003 | | 3,003 |
| 69 | Equipment for Adult Sch | Apple | | 9,315 | | 9,315 |
| 70 | Apple iPads for Curricul | Apple | | 1,155 | | 1,155 |
| 71 | LED TVs for MS | Amazon | | 1,791 | | 1,791 |
| 72 | Equipment for FG | Amazon | | 1,583 | | 1,583 |
| 73 | Equipment for CHS | Amazon | | 1,369 | | 1,369 |
| 74 | Equipment for RD | Office Depot | | 851 | | 851 |
| 75 | Equipment for MS | Academic Superstore | | 1,146 | | 1,146 |
| 76 | Equipment for CHS | Maker Bot | | 3,001 | | 3,001 |
| 77 | Equipment | | | 98,573 | | 98,573 |
| Total Expended | | | 904,040 | 1,424,193 | - | 2,328,234 |
| Ending Fund Balance | | | 1,424,194 | 0 | 0 | 0 |

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

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

Measure A - Ed Tech Bond - Series B

| Series B | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Total | |
|-----------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Allocation | 2,000,000 | 100,450 | 399,550 | 600,000 | 600,000 | 300,000 | 2,000,000 |
| Expenditures: | | | | | | | |
| 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 | | | | | | | - |
| Total Expended | 100,450 | 382,944 | | | | | 483,394 |
| Ending Balance | - | 16,606 | 600,000 | 600,000 | 300,000 | | 1,516,606 |

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

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

| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|-----|----------------------------------|-----------|-------------------------------|---------|-------------------------------|---------|---------|-----------------|---------|---------|
| Jul | | 933,840 | 579,403 | 140,075 | 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

| General Obligation Bonds Election - Series | | Issuance Amount | Maturity Date | Balance June 30, 2015 | Notes |
|---|---|----------------------------|--------------------------|----------------------------------|------------------|
| 1 | 2005 Election - refunding On December 16, 2005, the District issued \$3,065,000 of 2005 GO Bonds to refund a portion of the 1999 Series A | 3,065,000 | 2015 | 96,000 | Refunding |
| 2 | 2006 Election - Series A On March 21, 2007, the District issued \$6,000,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District. | 6,000,000 | 2036 | 1,760,000 | Measure D |
| 3 | 2007 Election - refunding On March 27, 2007, the District issued \$3,035,000 of 2007 GO Bonds to refund a portion of the 1999 Series B | 3,035,000 | 2015 | 15,000 | Refunding |
| 4 | 2006 Election - Series B On March 11, 2008, the District issued \$9,720,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District. | 9,720,000 | 2037 | 8,705,000 | Measure D |
| 5 | 2006 Election - Series C On April 8, 2009, the District issued \$9,500,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District. | 9,500,000 | 2039 | 8,860,000 | Measure D |
| 6 | 2006 Election - Series D On February 9, 2010, the District issued \$9,000,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District. | 9,000,000 | 2039 | 8,465,000 | Measure D |
| 7 | 2006 Election - Series E (final) On July 12, 2011, the District issued \$7,780,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District. This is a Qualified School Construction Bond and interest payments are to be paid for by Federal interest subsidies. | 7,780,000 | 2026 | 7,570,000 | Measure D |
| 8 | 2011 Election - refunding On December 6, 2011, the District issued \$4,690,000 of 2011 General Obligation Refunding Bonds to refund all of the outstanding principal of the District's General Obligation Bonds from the 1999 Election, Series B, C and D. | 4,690,000 | 2032 | 3,870,000 | Refunding |
| 9 | 2014 Election - Ed Tech Bond Series A On February 15, 2015, the District issued \$2,370,000 of 2014 Election, Series A General Obligation Ed Tech Bonds (Bank Qualified). The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations. | 2,370,000 | 2018 | 2,370,000 | Ed Tech |
| 10 | 2015 Election - refunding On June 30, 2015, the District issued \$4,925,000 and \$3,380,000 of Series A and Series B General Obligation Refunding Bonds. The Series A Refunding Bonds were issued to refund a portion of the 2005 and 2007 Refunding Bonds. The Series B Refunding Bonds were issued to refund a portion of the 2006 Series A Refunding Bonds. | 4,925,000 | 2030 | 4,925,000 | Refunding |
| 11 | 2015 Election - refunding On June 30, 2015, the District issued \$4,925,000 and \$3,380,000 of Series A and Series B General Obligation Refunding Bonds. The Series A Refunding Bonds were issued to refund a portion of the 2005 and 2007 Refunding Bonds. The Series B Refunding Bonds were issued to refund a portion of the 2006 Series A Refunding Bonds. | 3,380,000 | 2031 | 3,380,000 | Refunding |
| 12 | 2014 Election - Ed Tech Bond Series 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. | 2,000,000 | 2021 | 2,000,000 | Ed Tech |
| 13 | Premium | | | 971,764 | |
| Total General Obligation Bonds | | 65,465,000 | | 52,987,764 | |

Pacific Grove Unified School District

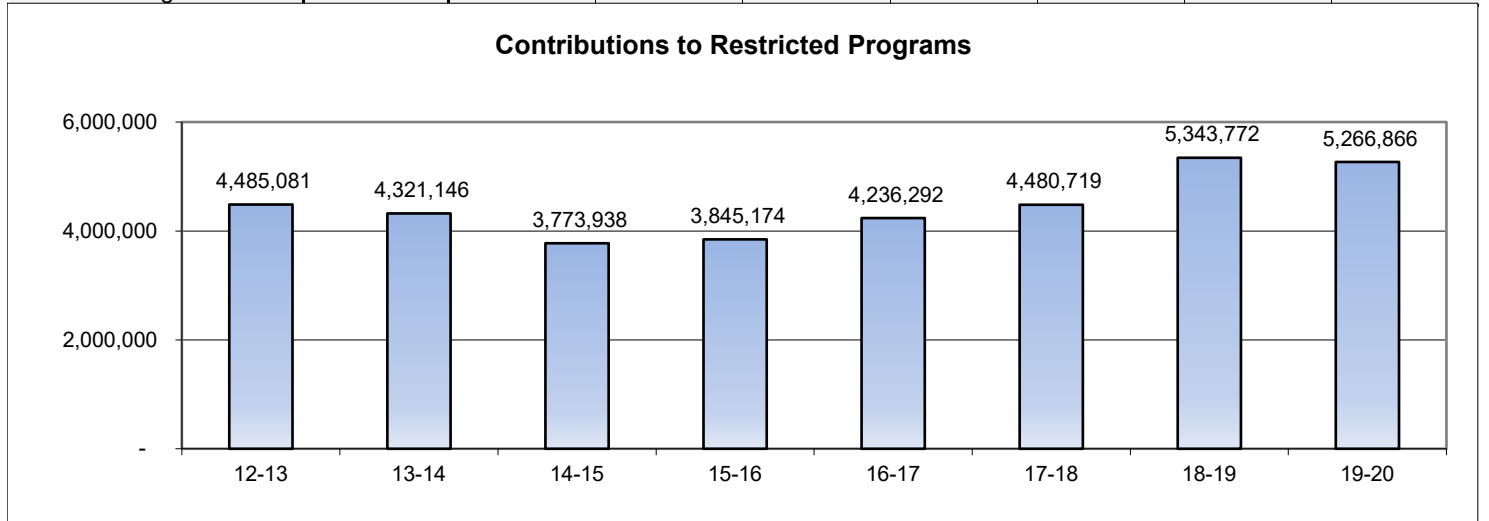
Copiers

| 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 | | |
| | | | \$ 3,820.08 | \$ 1,920.00 | | |
| Robert Down | 1 MXM-654N | 7/1/16-6/30/19 | \$ 318.34 | \$ 160.00 | 28,571 | 0.0056 |
| | | | 12 | 12 | | |
| | | | \$ 3,820.08 | \$ 1,920.00 | | |
| Middle School | 1 MXM-754N | 7/1/16-6/30/19 | \$ 318.34 | \$ 160.00 | 28,571 | 0.0056 |
| | | | 12 | 12 | | |
| | | | \$ 3,820.08 | \$ 1,920.00 | | |
| 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 | | |
| | | | \$ 3,820.08 | \$ 1,920.00 | | |
| Adult School | 1 MXM-654N | 7/1/16-6/30/19 | \$ 318.34 | \$ 160.00 | 28,571 | 0.0056 |
| | | | 12 | 12 | | |
| | | | \$ 3,820.08 | \$ 1,920.00 | | |
| District Office | 1 MXM-654N | 7/1/16-6/30/19 | \$ 318.34 | \$ 160.00 | 28,571 | 0.0056 |
| | | | 12 | 12 | | |
| | | | \$ 3,820.08 | \$ 1,920.00 | | |
| District Office | 1 MXM-654N | 7/1/16-6/30/19 | \$ 318.34 | \$ 160.00 | 28,571 | 0.0056 |
| | | | 12 | 12 | | |
| | | | \$ 3,820.08 | \$ 1,920.00 | | |
| Total | 8 | | \$ 2,228.38 per month | \$ 1,120.00 per month | | |
| | | | 12 | 12 | | |
| Total 2016-17 | | | \$ 26,740.56 per year | \$ 13,440.00 per year | | |
| Total 2015-16 | | | \$ 22,938.48 | \$ 11,508.00 | | |

Current leases expire June 30, 2016

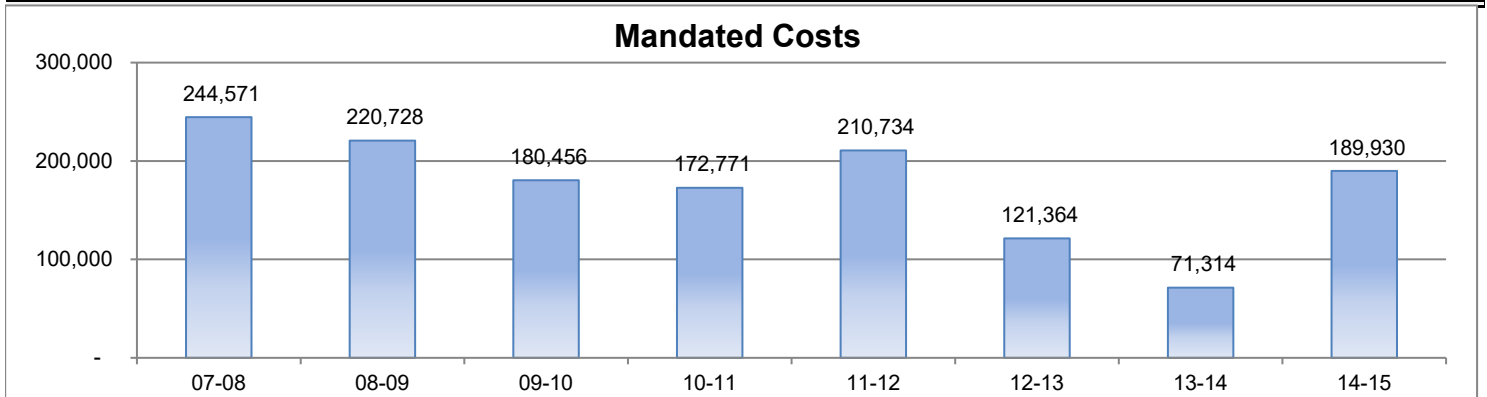
Contributions to Restricted Programs

| Program | | 2012-13 actual | 2013-14 actual | 2014-15 actual | 2015-16 actual | 2016-17 actual | 2017-18 actual | 2018-19 estimate | 2019-20 budgeted |
|---|------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Title I | 3010 | 192,907 | 17,580 | 2,229 | 3,153 | - | - | 58,275 | 21,083 |
| Title II | 4035 | 15,271 | 17,793 | 25,170 | 34,322 | 38,010 | 64,400 | 71,375 | 70,081 |
| Title III | 4203 | | | | 1,911 | | | | |
| Federal Special Ed | 3310 | 65,417 | 41,953 | 107,880 | 108,321 | 91,488 | 138,565 | 74,395 | 117,679 |
| State Special Ed | 6500 | 2,867,984 | 3,567,587 | 2,966,596 | 2,903,316 | 3,337,446 | 3,425,293 | 4,195,222 | 4,114,927 |
| Maintenance & Ops | 8150 | 690,108 | 676,233 | 672,062 | 794,151 | 769,348 | 852,460 | 944,504 | 943,096 |
| Total Restricted Contrib | | 3,831,687 | 4,321,146 | 3,773,938 | 3,845,174 | 4,236,292 | 4,480,719 | 5,343,772 | 5,266,866 |
| <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 | 106,934 | | | | | | | |
| GATE | 1300 | | | | | | | | |
| K-3 CSR | 1030 | 386,955 | | | | | | | |
| School Safety | 4969 | | | | | | | | |
| Economic Impact Aid | 4200 | | | | | | | | |
| HTS Transportation | 7900 | 127,794 | | | | | | | |
| ROP | 8410 | 31,711 | | | | | | | |
| Total Unrest Contribution | | 653,394 | - | - | - | - | - | - | - |
| TOTAL | | 4,485,081 | 4,321,146 | 3,773,938 | 3,845,174 | 4,236,292 | 4,480,719 | 5,343,772 | 5,266,866 |
| Change | | (594,918) | (163,935) | (547,208) | 71,236 | 391,118 | 244,428 | 863,052 | (76,906) |
| Percent Change | | -11.7% | -3.7% | -12.7% | 1.9% | 10.2% | 5.8% | 19.3% | -1.4% |



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 |
| Total Claims | 1,421,764 | 244,571 | 220,728 | 180,456 | 172,771 | 210,734 | 121,364 | 71,314 | 189,930 | 2,833,632 |



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

| Grade Level | Days | 1986-87 Required | 2011-12 audited | 2012-13 audited | 2013-14 audited | 2014-15 audited | 2015-16 audited | 2016-17 estimated | 2017-18 audited | 2018-19 estimated |
|--------------------|-------------|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|------------------------|--------------------------|
| Kindergarten | 180 | 36,000 | 42,245 | 42,245 | 45,015 | 52,755 | 48,880 | 48,880 | 47,885 | 47,885 |
| Grade 1 | 180 | 50,400 | 53,575 | 53,575 | 53,695 | 53,825 | 54,760 | 54,760 | 54,015 | 54,015 |
| Grade 2 | 180 | 50,400 | 53,575 | 53,575 | 53,695 | 53,825 | 54,760 | 54,760 | 54,015 | 54,015 |
| Grade 3 | 180 | 50,400 | 53,575 | 53,575 | 53,695 | 53,825 | 54,760 | 54,760 | 54,015 | 54,015 |
| Grade 4 | 180 | 54,000 | 53,575 | 53,575 | 53,695 | 53,825 | 54,760 | 54,760 | 54,015 | 54,015 |
| Grade 5 | 180 | 54,000 | 53,575 | 53,575 | 53,695 | 53,825 | 54,760 | 54,760 | 54,015 | 54,015 |
| Grade 6 | 180 | 54,000 | 55,828 | 55,828 | 64,400 | 55,580 | 65,204 | 65,204 | 63,940 | 63,940 |
| Grade 7 | 180 | 54,000 | 55,828 | 55,828 | 64,400 | 55,580 | 65,204 | 65,204 | 63,940 | 63,940 |
| Grade 8 | 180 | 54,000 | 55,828 | 55,828 | 64,400 | 55,580 | 65,204 | 65,204 | 63,940 | 63,940 |
| Grade 9 | 180 | 64,800 | 65,640 | 65,640 | 65,085 | 66,315 | 68,524 | 68,524 | 69,035 | 69,035 |
| Grade 10 | 180 | 64,800 | 65,640 | 65,640 | 65,085 | 66,315 | 68,524 | 68,524 | 69,035 | 69,035 |
| Grade 11 | 180 | 64,800 | 65,640 | 65,640 | 65,085 | 66,315 | 68,524 | 68,524 | 69,035 | 69,035 |
| Grade 12 | 180 | 64,800 | 65,640 | 65,640 | 65,085 | 66,315 | 68,524 | 68,524 | 69,035 | 69,035 |
| Total | | 716,400 | 740,164 | 740,164 | 767,030 | 753,880 | 792,388 | 792,388 | 785,920 | 785,920 |

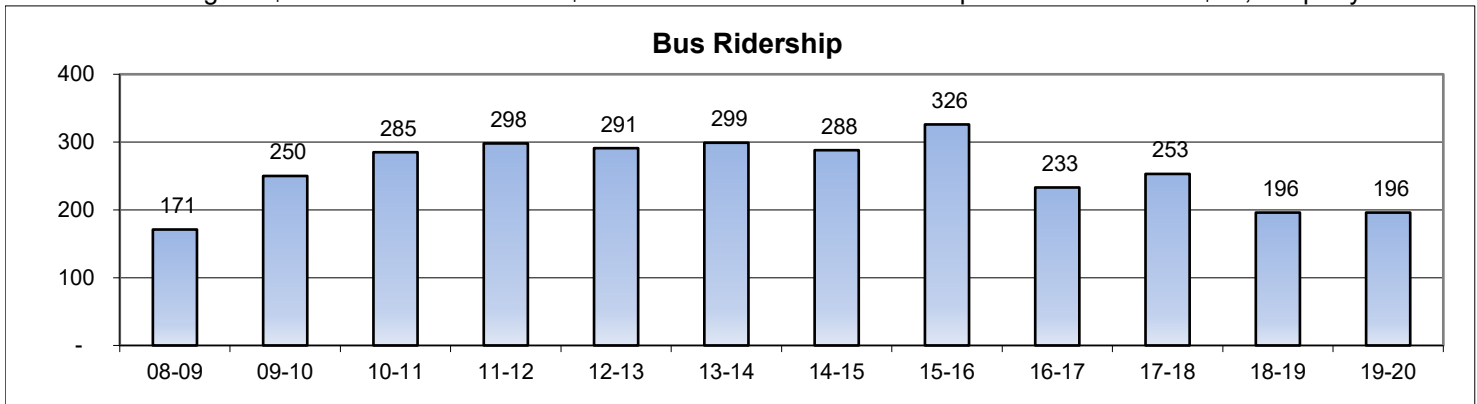
Note: All school districts (including Basic Aid districts) must maintain their instructional minutes above the 1986-87 required level.

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 |
| Forest Grove | | | | | | | | | | | | |
| 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 |
| Total Forest Grov | 45 | 80 | 103 | 114 | 81 | 117 | 107 | 123 | 85 | 93 | 76 | 76 |
| Robert Down | | | | | | | | | | | | |
| 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 |
| Total Robert Dow | 43 | 68 | 73 | 57 | 81 | 53 | 58 | 63 | 42 | 54 | 43 | 43 |
| Middle School | | | | | | | | | | | | |
| 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 |
| Total Middle Scho | 50 | 68 | 71 | 71 | 71 | 80 | 76 | 85 | 73 | 79 | 60 | 60 |
| High School | | | | | | | | | | | | |
| 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 |
| Total High Schoo | 33 | 34 | 38 | 56 | 58 | 49 | 47 | 55 | 33 | 27 | 17 | 17 |
| Total Ridership | | | | | | | | | | | | |
| 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 |
| Total District | 171 | 250 | 285 | 298 | 291 | 299 | 288 | 326 | 233 | 253 | 196 | 196 |
| 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

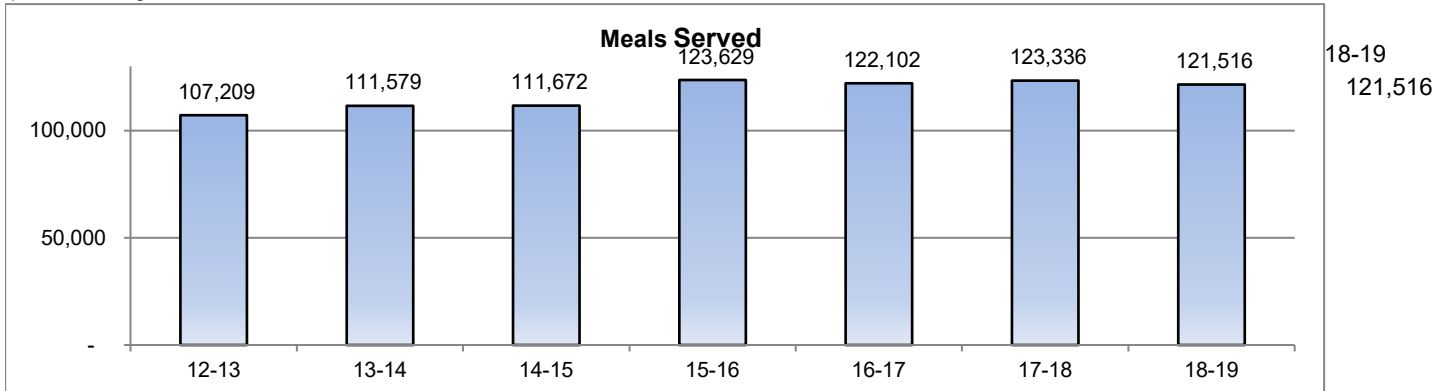
Food Services

| Fund 13 | | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|-------------------------------|------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | actual | actual | actual | actual | actual | actual | estimate | budget |
| Beginning Fund Balance | | 73,341 | 28,935 | 7,612 | 8,784 | 8,679 | 9,928 | 13,764 | 5,814 |
| Revenues: | | | | | | | | | |
| LCFF | 8000 | - | - | - | - | - | - | - | - |
| Federal Revenue | 8100 | 168,653 | 176,708 | 175,993 | 191,656 | 180,311 | 182,258 | 180,000 | 180,000 |
| State Revenue | 8300 | 15,136 | 13,499 | 14,030 | 14,314 | 12,680 | 16,862 | 28,326 | 28,326 |
| Local Revenue | 8600 | 320,592 | 320,781 | 329,385 | 367,914 | 393,762 | 415,716 | 390,000 | 390,000 |
| Total Revenues | | 504,381 | 510,988 | 519,408 | 573,884 | 586,753 | 614,836 | 598,326 | 598,326 |
| Expenditures: | | | | | | | | | |
| Certificated Salaries | 1000 | - | - | - | - | - | - | - | - |
| Classified Salaries | 2000 | 223,631 | 241,199 | 255,853 | 257,521 | 270,631 | 290,475 | 284,138 | 285,002 |
| Benefits | 3000 | 56,386 | 52,736 | 57,674 | 55,952 | 60,640 | 71,608 | 76,249 | 90,164 |
| Supplies | 4000 | 260,782 | 270,784 | 265,365 | 287,097 | 295,336 | 287,011 | 283,325 | 283,101 |
| Services & Other | 5000 | 7,988 | 6,783 | 14,304 | 6,977 | 9,182 | 12,770 | 14,225 | 14,449 |
| Capital Outlay | 6000 | - | - | - | - | - | - | - | - |
| Other Outgo | 7100 | - | - | - | - | - | - | - | - |
| Total Expenditures | | 548,787 | 571,502 | 593,197 | 607,547 | 635,789 | 661,863 | 657,937 | 672,716 |
| Surplus (Deficit) | | (44,406) | (60,514) | (73,788) | (33,663) | (49,036) | (47,028) | (59,611) | (74,390) |
| Transfers In - General | 8900 | - | 39,191 | 74,960 | 33,558 | 50,285 | 50,864 | 51,661 | 67,309 |
| Ending Fund Balance | | 28,935 | 7,612 | 8,784 | 8,679 | 9,928 | 13,764 | 5,814 | (1,266) |

2.0% 2.0% 2.0%

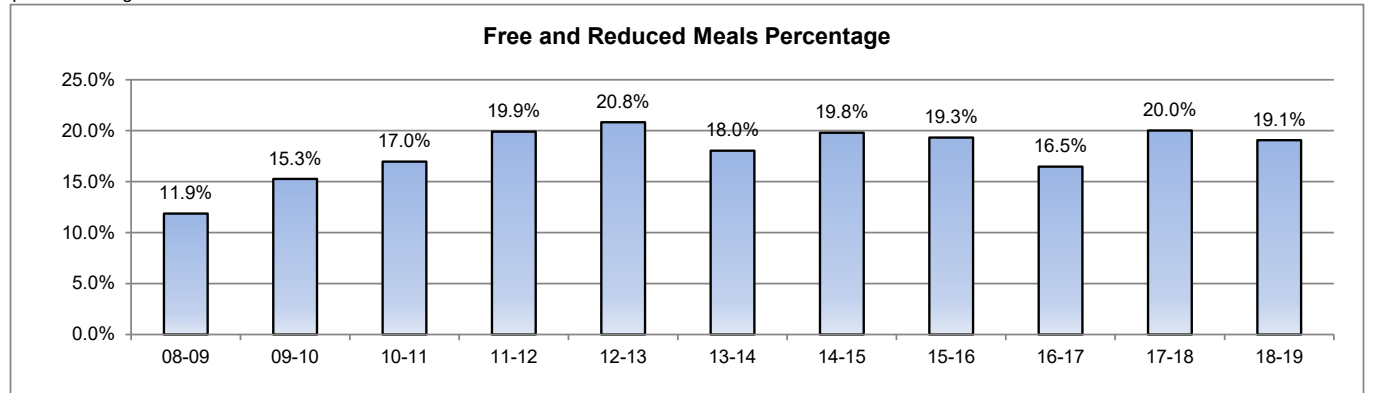
| Meals Served: | | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|------------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | actual | actual | actual | actual | actual | estimate | estimate | estimate |
| Forest Grove | breakfast | | | | | | | | |
| | lunch | 30,446 | 30,035 | 29,551 | 31,243 | 28,122 | 25,861 | 25,900 | 25,900 |
| Robert Down | breakfast | | | | | | - | - | - |
| | lunch | 24,219 | 23,951 | 23,291 | 25,758 | 25,074 | 25,485 | 25,380 | 25,380 |
| Middle School | breakfast | 8,636 | 9,028 | 9,540 | 9,829 | 9,572 | 8,953 | 8,100 | 8,100 |
| | lunch | 14,979 | 20,566 | 21,384 | 23,603 | 25,114 | 26,962 | 26,780 | 26,780 |
| High School | breakfast | 11,328 | 10,027 | 10,323 | 12,719 | 12,108 | 11,137 | 10,800 | 10,800 |
| | lunch | 16,023 | 16,181 | 16,863 | 19,515 | 20,098 | 22,757 | 22,806 | 22,806 |
| CHS | breakfast | 1,578 | 1,791 | 720 | 962 | 1,325 | 1,599 | 1,700 | 1,700 |
| | lunch | | | | | 689 | 582 | 50 | 50 |
| Total Breakfast | | 21,542 | 20,846 | 20,583 | 23,510 | 23,005 | 21,689 | 20,600 | 20,600 |
| Total Lunch | | 85,667 | 90,733 | 91,089 | 100,119 | 99,097 | 101,647 | 100,916 | 100,916 |
| Total All Meals | | 107,209 | 111,579 | 111,672 | 123,629 | 122,102 | 123,336 | 121,516 | 121,516 |

percent change 11.4% 4.1% 0.1% 10.7% -1.2% 1.0% -1.5% 0.0%



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 | % |
| Forest Grove | | | | | | | | | | | | | | | | | | |
| 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% |
| Total | 458 | 117 | 26% | 460 | 130 | 28% | 470 | 131 | 28% | 472 | 98 | 21% | 463 | 115 | 25% | 441 | 101 | 23% |
| Robert Down | | | | | | | | | | | | | | | | | | |
| 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% |
| Total | 487 | 71 | 15% | 468 | 69 | 15% | 472 | 72 | 15% | 490 | 64 | 13% | 489 | 60 | 12% | 458 | 67 | 15% |
| Middle School | | | | | | | | | | | | | | | | | | |
| 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% |
| Total | 484 | 97 | 20% | 472 | 94 | 20% | 512 | 92 | 18% | 495 | 78 | 16% | 500 | 104 | 21% | 484 | 95 | 20% |
| High School | | | | | | | | | | | | | | | | | | |
| 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% |
| Total | 595 | 76 | 13% | 596 | 102 | 17% | 613 | 102 | 17% | 602 | 93 | 15% | 618 | 127 | 21% | 620 | 113 | 18% |
| CHS | | | | | | | | | | | | | | | | | | |
| 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% |
| Total | 27 | 9 | 33% | 19 | 4 | 21% | 18 | 6 | 33% | 23 | 10 | 43% | 18 | 12 | 67% | 21 | 10 | 48% |
| Total | 2,051 | 370 | 18.0% | 2,015 | 399 | 19.8% | 2,085 | 403 | 19.3% | 2,082 | 343 | 16.5% | 2,088 | 418 | 20.0% | 2,024 | 386 | 19.1% |
| percent change | | | -2.8% | | | 1.8% | | | -0.5% | | | -2.9% | | | 3.5% | | | -0.9% |



Pacific Grove Unified School District

SBAC Test: % met or exceeded

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

Pacific Grove Unified School District

Insurance

| Property & Liability | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General Fund Costs | 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

| Health Care | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General Fund Costs | 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

| Workers Comp | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 | 372,907 | 376,891 | 408,214 | 416,358 | 290,264 | 465,241 | 394,013 |
| Offset from Surplus | (84,233) | | | | | | |
| General Fund Costs | 281,170 | 398,719 | 447,002 | 371,422 | 327,712 | 385,837 | 382,574 |

Marcus Beverly - First Vice President, MERMA Marcus.Beverly@alliant.com
 Monterey Educational Risk Management Authority (MERMA)
 Marlene Richardson - Claims Supervisor, InterCare 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 |
| High School Stadium: | | | | | | | | | | |
| 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

| | | | | | |
|-------------------------|------------------|-------------------------------|-------------|--|-----------------|
| District Office: | 646- 6510 | Middle School: | 6568 | Adult School: | 646-6580 |
| FAX | 646- 6500 | FAX | 6652 | FAX | 646-6578 |
| 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 | Board of Trustees: | |
| Leslie Ternullo | 6508 | Justin Matlow | 331 | pgboard@pgusd.org | |
| Lisa Stacks | 6643 | Amy Tully | 330 | Sprint Turf Maintenance | |
| Matt Kelly (cell) | 0308 | Tera Tullius | 334 | mmirante@sprinturf.com | |
| Forest Grove: | 646- 6560 | FAX | 6590 | | |
| FAX | 646- 8415 | FAX | 6660 | | |
| Buck Roggeman | 200 | Matt Bell | 273 | MCOE | 755-0300 |
| Deborah Marchese | 201 | Rachel Mein | 208 | Nancy Kotowski | 755-0301 |
| Deborah Marchese | 202 | Shane Steinback | 274 | Garry Bousum | 755-0308 |
| Marlene Roman | 646- 6501 | Cynthia Russell | 201 | SELPA | 784-4231 |
| | | DiAnna Gamecho | 211 | City of Pacific Grove | |
| Natalie Adams | 646- 6558 | | 289 | City Manager | 648-3106 |
| Christine Gruber | 204 | Chris Morgan | 276 | Don Mothershead | 648-3130 |
| Sonda Frudden | 646- 6528 | Theresa Hruby-Percell | 204 | Daniel Gho | 648-5722 |
| Aina Gessaman | 154 | Linda Lyon | 202 | Moe Ammar | 373-3304 |
| Mindy Faia | 127 | Kristin Paris | 279 | Construction | |
| Jayne Lord | 103 | Margaret Rice | 278 | | |
| Oscor Orozco | 207 | Debby Farmer | 277 | Chris Barlow - WR&D | 649-4642 |
| | | Donna O'Donnell | 230 | Insurance | |
| Robert Down: | 646- 6540 | Miguel Soria | 238 | Jennifer Lampley - Keenan | 408-441-0876 |
| FAX | 646- 8414 | Janet Light | 269 | jlampley@keenan.com | |
| Sean Keller | 300 | Tammi Kirmil | 212 | COIs - Francis Freeman | |
| Amy Riedel | 300 | Alex Morrison | 240 | ffreeman@keenan.com | |
| Jill Houston | 646- 6548 | Leslie King | 210 | Legal | |
| Summer Coe | 131 | Nick Lackey | 233 | | |
| Kelly Van Houtan | 301 | Vivian Bliss | 309 | Lozano - Tom or Sarah | 646-1501 |
| Cindy Waznis | 303 | Molly Kriva | 301 | Monterey Bay Charter School | |
| Ann Scanlon | 112 | | 229 | Cassandra | 655-4638 |
| Dessie Zanger | 140 | Felicia Afifi | 209 | First Alarm Acct=12-6555 | 649-1111 |
| Lauren Davis | 118 | Community High School: | 6535 | Tope Tree Service (Andrew) | 373-7765 |
| Patti Bloomer | 119 | FAX | 8417 | | |
| Diane Beron | 646- 6547 | Brad Woodyard | 6597 | | |
| | | Amanda Jaramillo | 6535 | | |

Bond Oversight Committee

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

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

Duties:

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

Activities:

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

Committee Members:

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

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 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

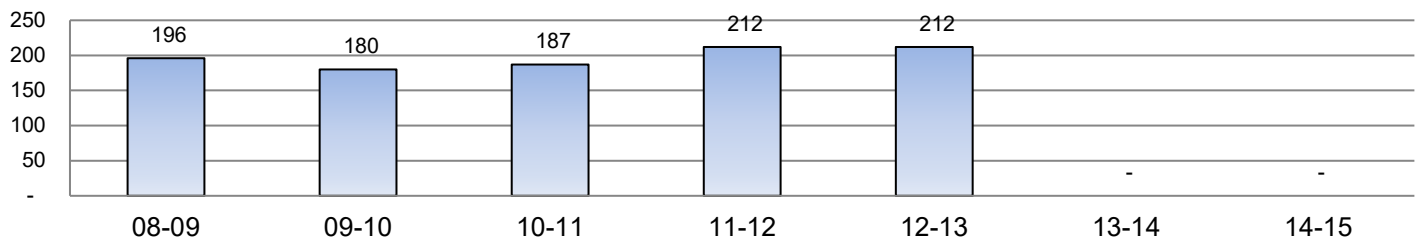
Pacific Grove Unified School District

Special Education

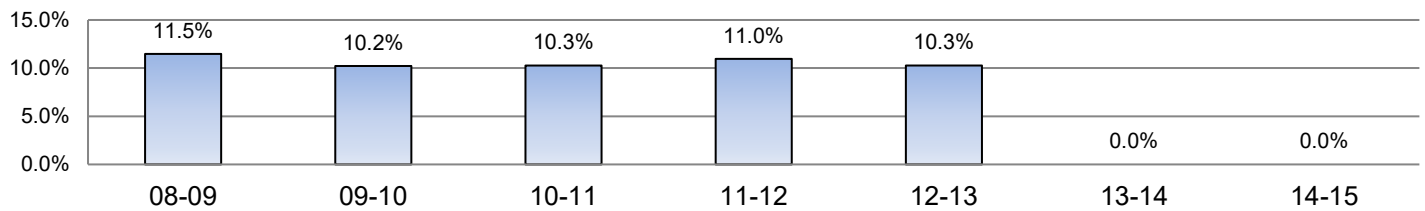
| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|---------|---------|---------|
| | actual | actual | actual | actual | actual | actual | actual | budget |
| Preschool | | | | | | | | |
| 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 | | | |
| Total Staffing Presch | 0.10 | 0.30 | 1.20 | 1.20 | 1.20 | - | - | - |
| Special Ed Students | 11 | 6 | 11 | 12 | 12 | | | |
| Forest Grove | | | | | | | | |
| 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 | | | |
| Total Staffing FG | 2.90 | 4.90 | 4.90 | 5.10 | 5.10 | - | - | - |
| Enrollment | 367 | 384 | 418 | 462 | 489 | 458 | 460 | 470 |
| Special Ed Students | 40 | 44 | 42 | 44 | 44 | | | |
| Percent Special Ed | 10.9% | 11.5% | 10.0% | 9.5% | 9.0% | 0.0% | 0.0% | 0.0% |
| Robert Down | | | | | | | | |
| 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 | | | |
| Total Staffing RD | 4.40 | 4.90 | 4.90 | 4.10 | 4.10 | - | - | - |
| Enrollment | 349 | 373 | 408 | 455 | 488 | 487 | 468 | 472 |
| Special Ed Students | 38 | 41 | 40 | 42 | 42 | | | |
| Percent Special Ed | 10.9% | 11.0% | 9.8% | 9.2% | 8.6% | 0.0% | 0.0% | 0.0% |
| Middle School | | | | | | | | |
| 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 | | | |
| Total Staffing MS | 3.85 | 2.85 | 2.85 | 4.10 | 4.10 | - | - | - |
| Enrollment | 388 | 406 | 408 | 450 | 469 | 484 | 472 | 512 |
| Special Ed Students | 49 | 36 | 37 | 53 | 53 | | | |
| Percent Special Ed | 12.6% | 8.9% | 9.1% | 11.8% | 11.3% | 0.0% | 0.0% | 0.0% |
| High School | | | | | | | | |
| 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 | | | |
| Total Staffing HS | 4.05 | 4.05 | 4.05 | 4.30 | 4.30 | - | - | - |
| Enrollment (includes CH | 604 | 598 | 587 | 567 | 618 | 622 | 605 | 629 |
| Special Ed Students | 58 | 53 | 57 | 61 | 61 | | | |
| Percent Special Ed | 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 |
| District-Paid | | | | | | | | |
| 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 | | | |
| Total Staffing District | 15.10 | 16.80 | 17.70 | 18.60 | 18.60 | - | - | - |
| Summary - All Sites | | | | | | | | |
| 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 | - | - | - |
| Total Staffing All Site | 30.40 | 33.80 | 35.60 | 37.40 | 37.40 | - | - | - |
| Enrollment | 1,708 | 1,761 | 1,821 | 1,934 | 2,064 | 2,051 | 2,015 | 2,083 |
| Special Ed Students | 196 | 180 | 187 | 212 | 212 | - | - | - |
| Percent Special Ed | 11.5% | 10.2% | 10.3% | 11.0% | 10.3% | 0.0% | 0.0% | 0.0% |

Special Ed Students

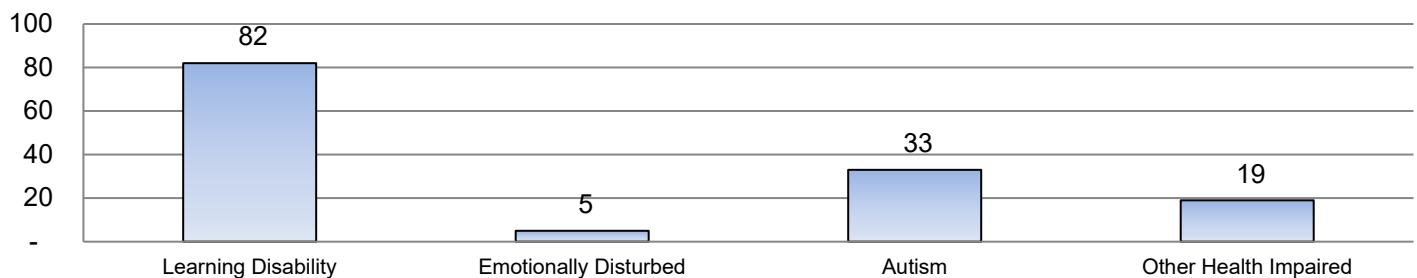


Percent Special Ed



| | | | | | | | | |
|-----------------------|------------|------------|------------|------------|------------|------------|---|---|
| Disabilities | | | | | | | | |
| 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 | | |
| Total | 164 | 153 | 151 | 170 | 185 | 200 | - | - |

Disabilities by Type



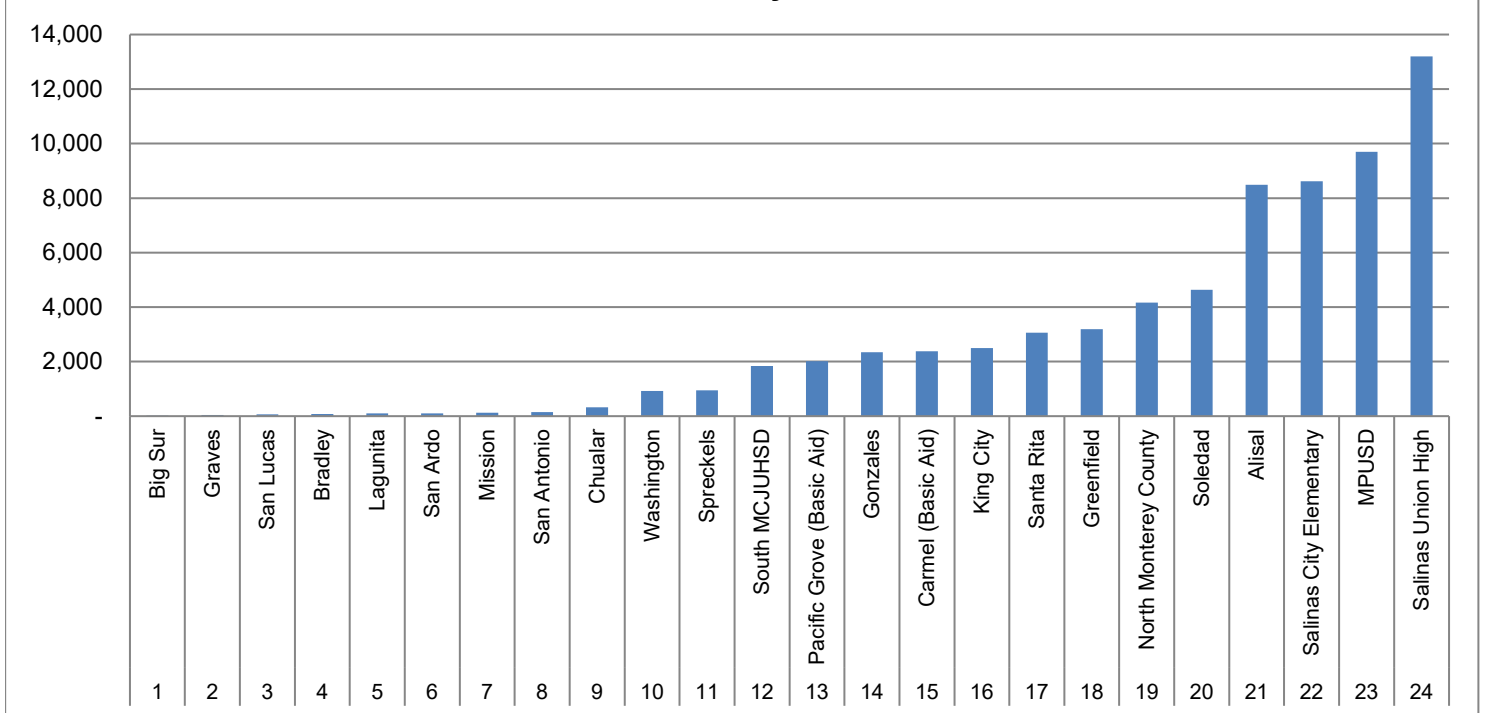
Goals

- 1 Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2 Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3 Eliminate carryover of unspent unrestricted budgets
- 4 Simplify the Purchase Order process
- 5 Revise the format of Budget Revisions to include all funds and bring them to the Board quarterly
- 6 Refurbish and Lease the empty rooms at the David Avenue campus to maximize Fund 40 revenue
- 7 Create a comprehensive, easy to read District Budget Book that covers multiple years
- 8 Move Athletics accounting back to High School Student Body Accounts
- 9 Improve conditions at the JV and Varsity Baseball fields
- 10 Audit the Property Tax revenue posted by the County Assessor's Office
- 11 Simplify the Resource-Program codes and clarify who is responsible for each program
- 12 Install a District-wide wireless system
- 13 New Buses for special ed transportation
- 14 Replace Pool 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

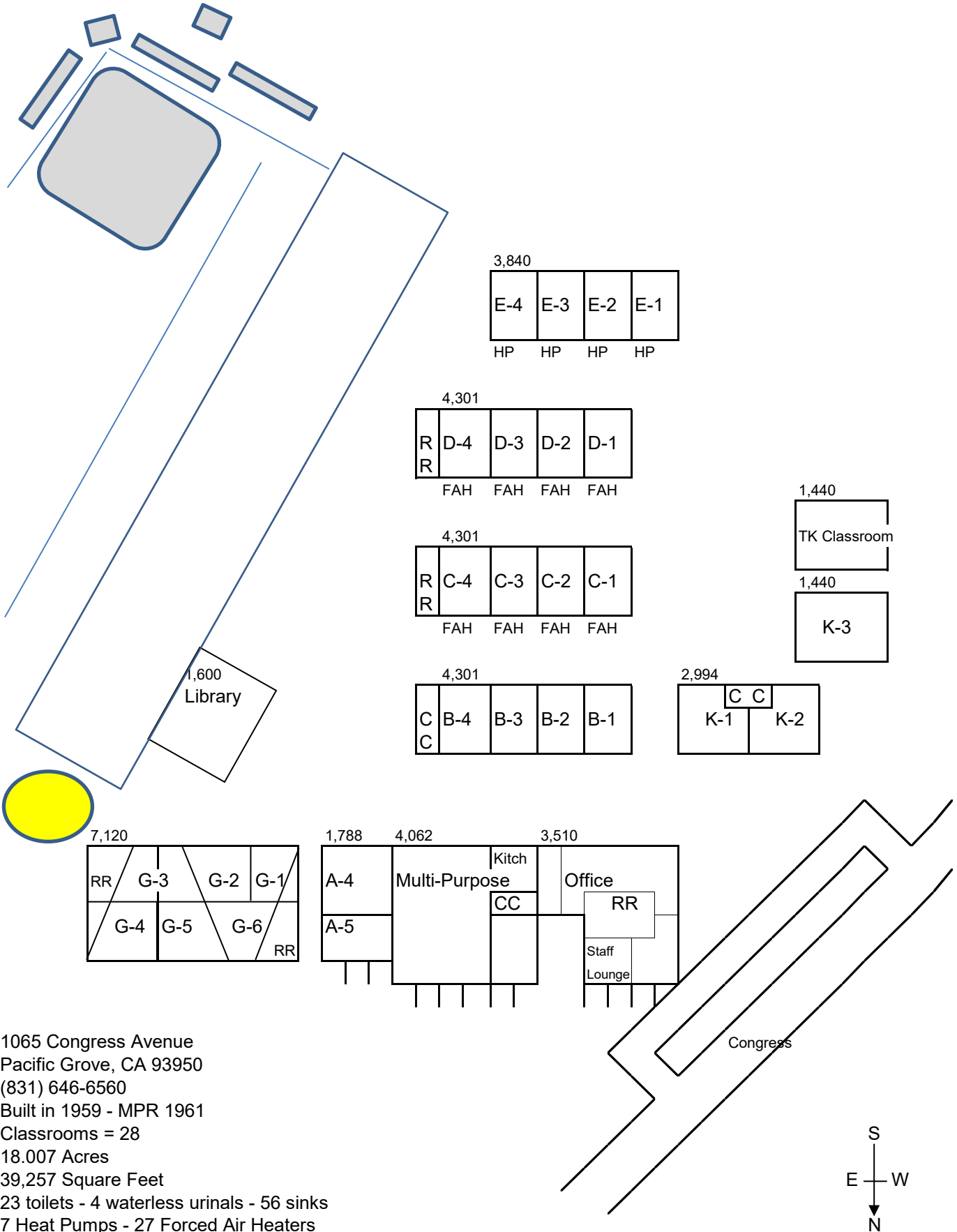
School Districts in Monterey County - 2015-16

| 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 |
| 13 Pacific Grove (Basic Aid) | 2,010.80 | 2.9% | 20.2% | 24.57% | \$ 21,828,229 | \$ 542,059 | \$ 22,370,288 | 11,125.07 |
| 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 |
| 22 Salinas City Elementary | 8,612.40 | 12.5% | 64.4% | 85.35% | \$ 57,487,648 | \$ 7,885,001 | \$ 65,372,649 | 7,590.53 |
| 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 |
| | 69,015.85 | 100% | | | \$ 521,571,773 | \$ 52,450,969 | \$ 574,022,742 | |

Enrollment by District

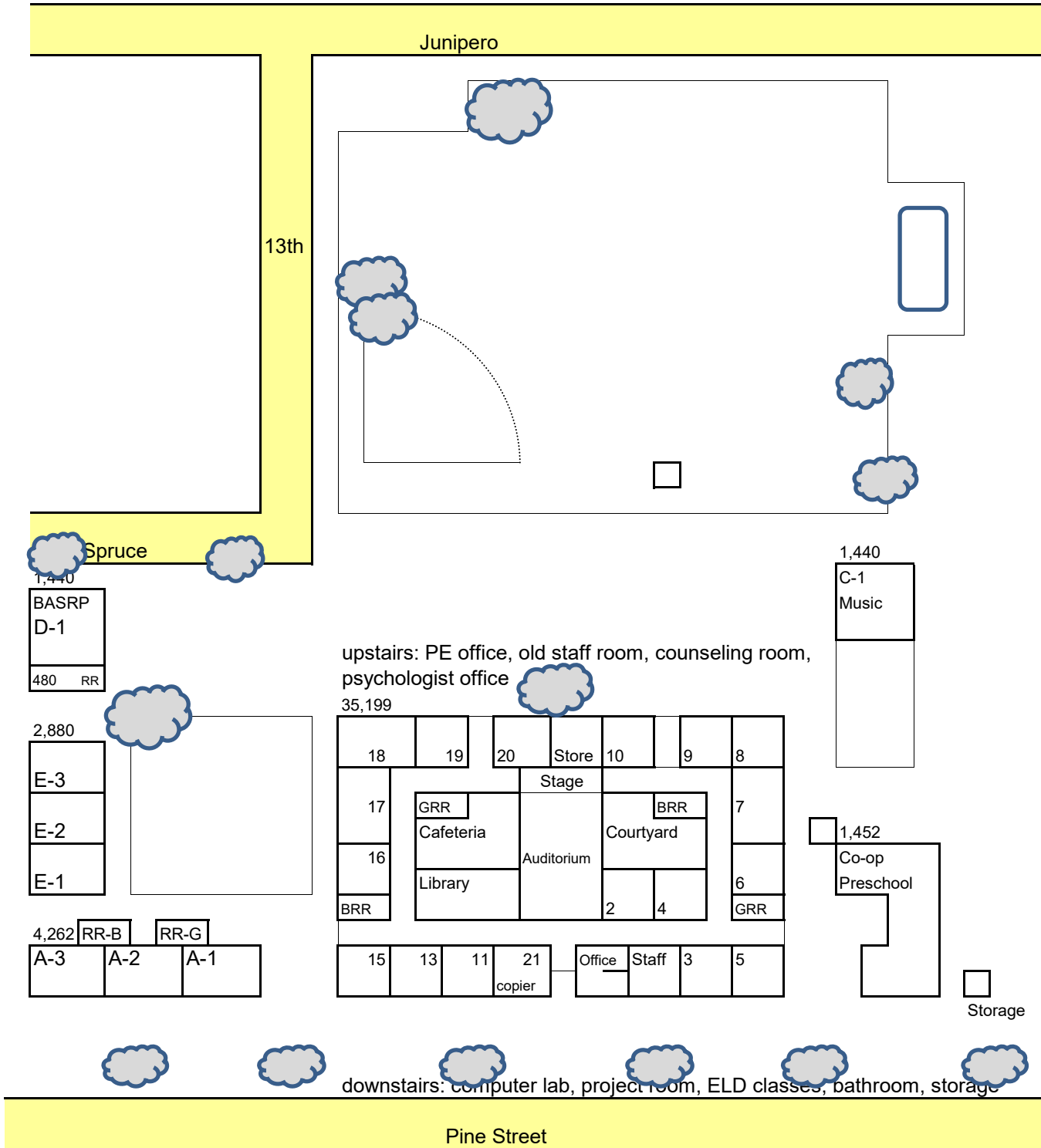


Forest Grove Elementary School

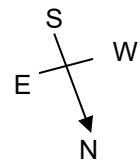


1065 Congress Avenue
 Pacific Grove, CA 93950
 (831) 646-6560
 Built in 1959 - MPR 1961
 Classrooms = 28
 18.007 Acres
 39,257 Square Feet
 23 toilets - 4 waterless urinals - 56 sinks
 7 Heat Pumps - 27 Forced Air Heaters

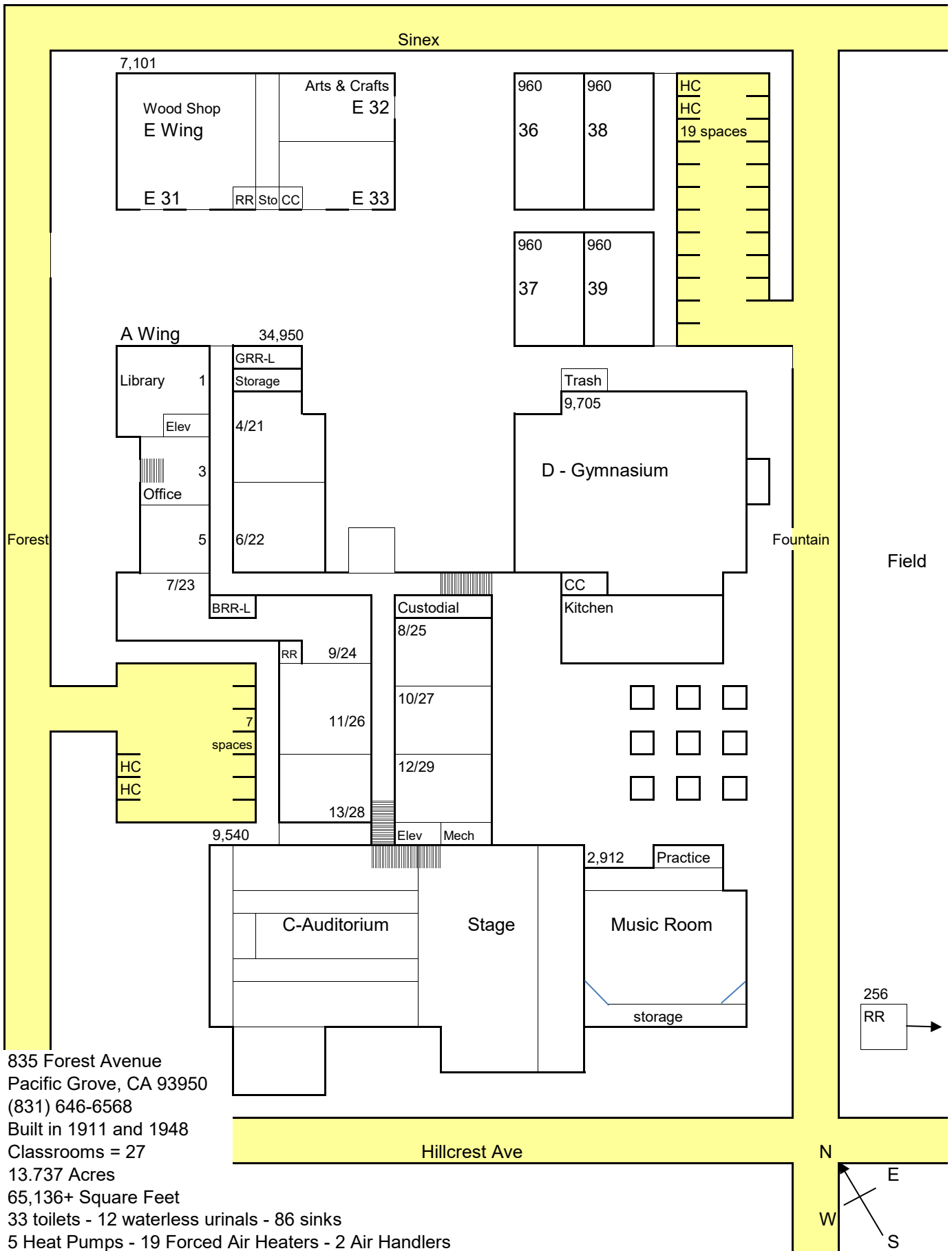
Robert Down Elementary School



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



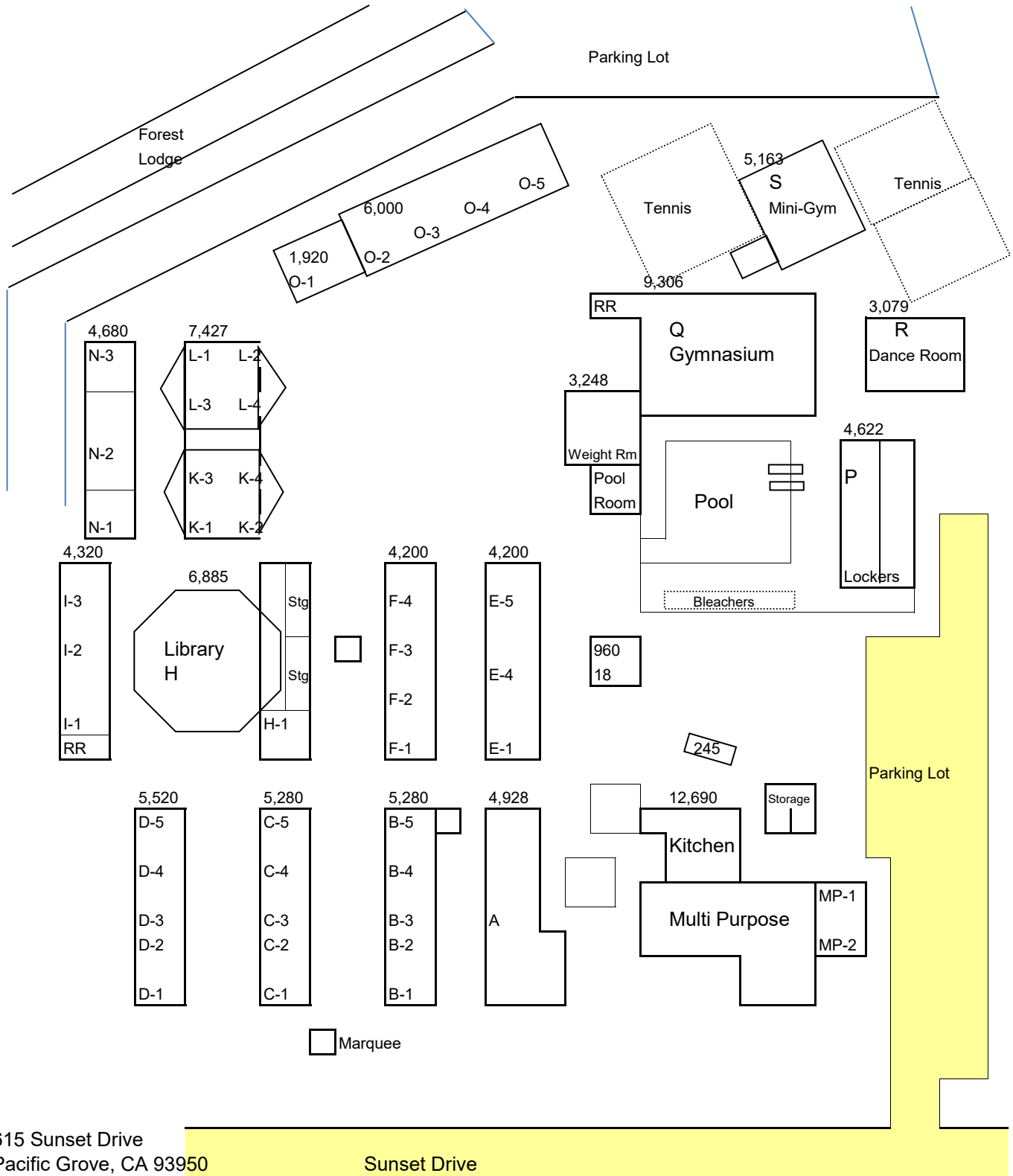
Pacific Grove Middle School



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

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

Pacific Grove High School



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

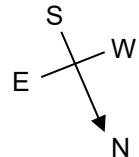
Built in 1955-1959, 2011
 Classrooms = 43

31.474 Acres

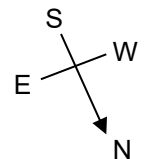
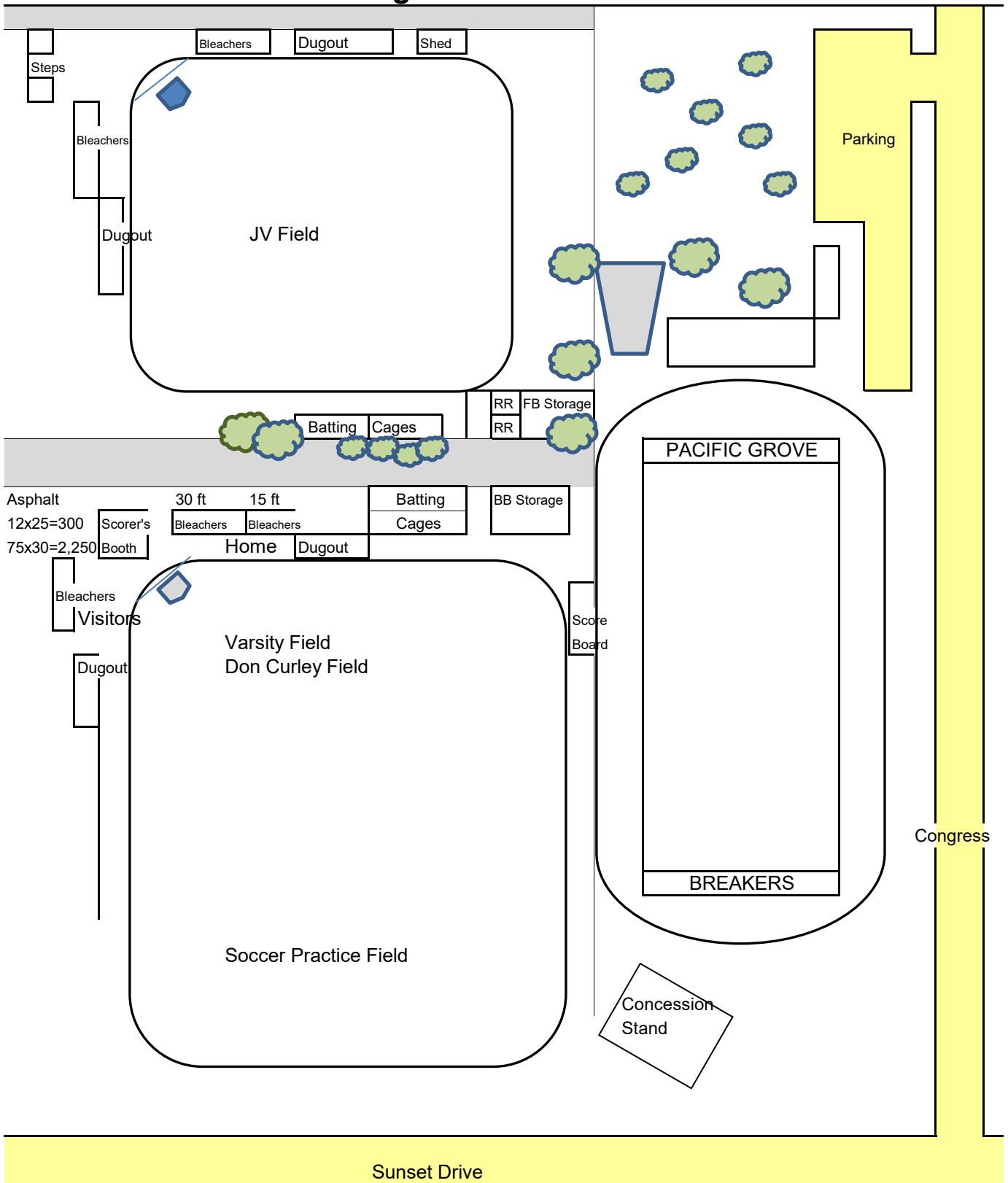
95,338 Square Feet

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

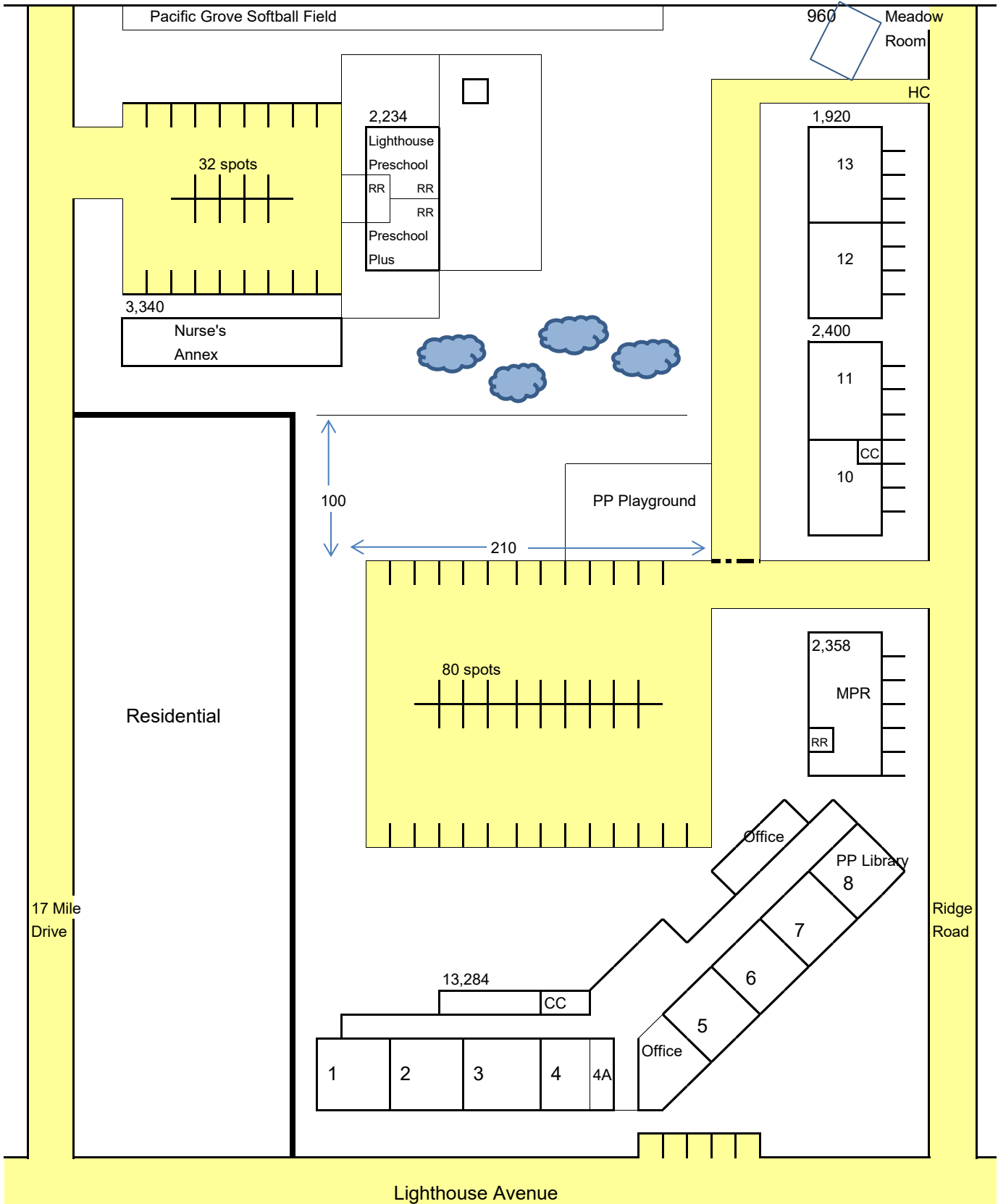
3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



Pacific Grove High School - Stadium and Fields



Pacific Grove Adult School



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

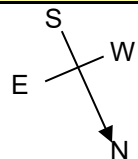
Built in 1948 - 7.177 Acres

25,536 Square Feet

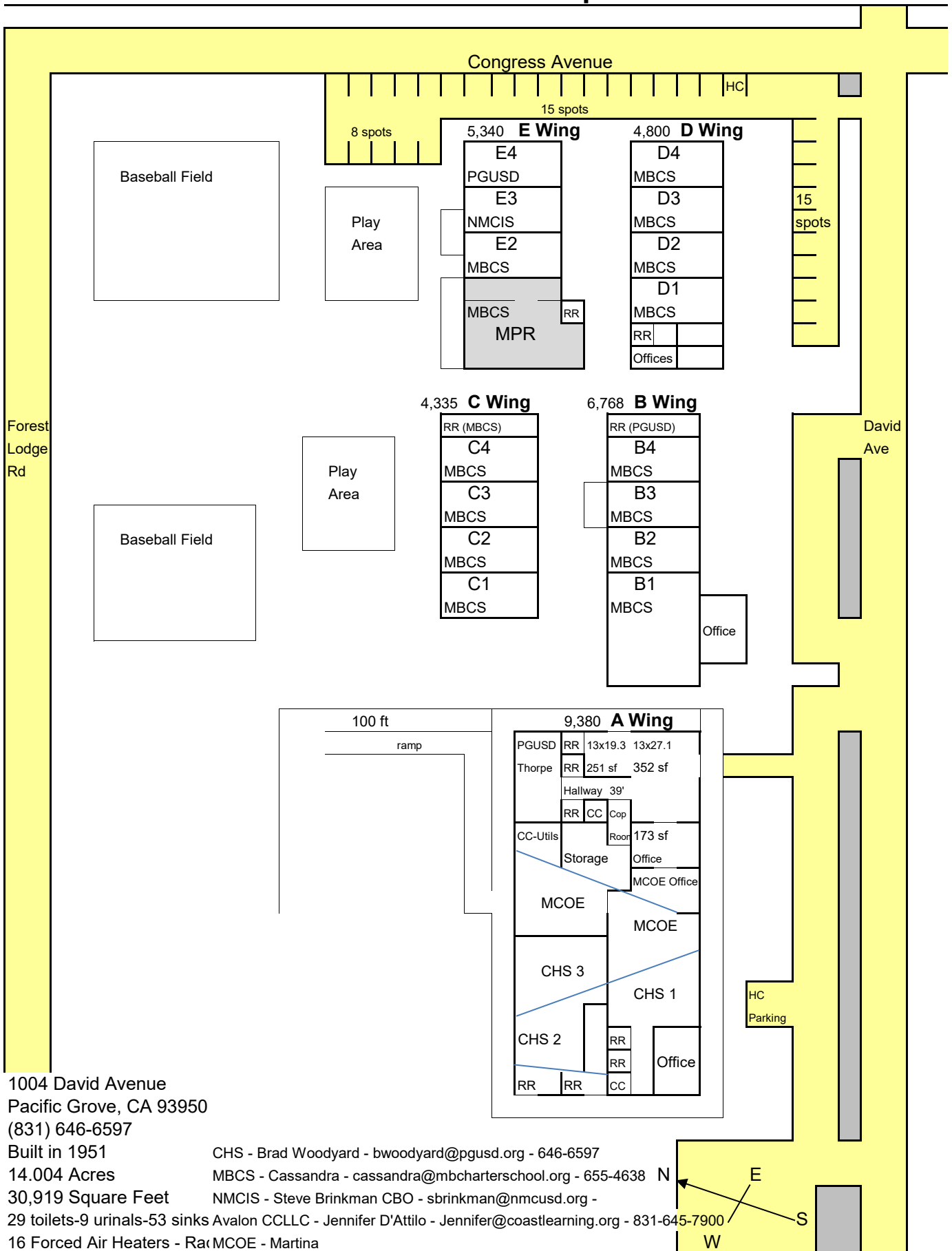
22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters

Budget 19-20 (as of 06-06-19) Maps 6/8/2019 4:59 PM



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

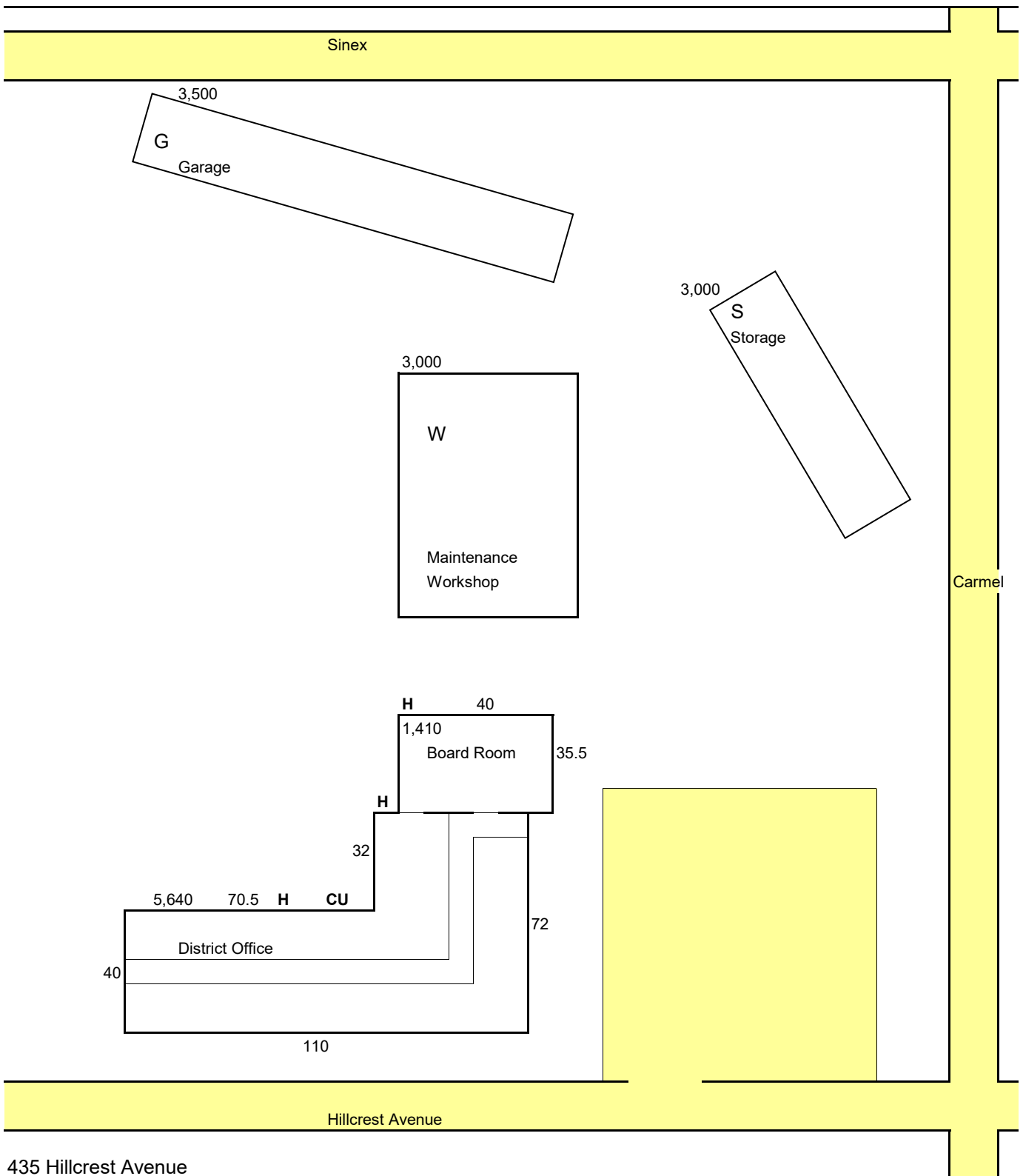
16 Forced Air Heaters - Ram MCOE - Martina

CHS - Brad Woodyard - bwooyard@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

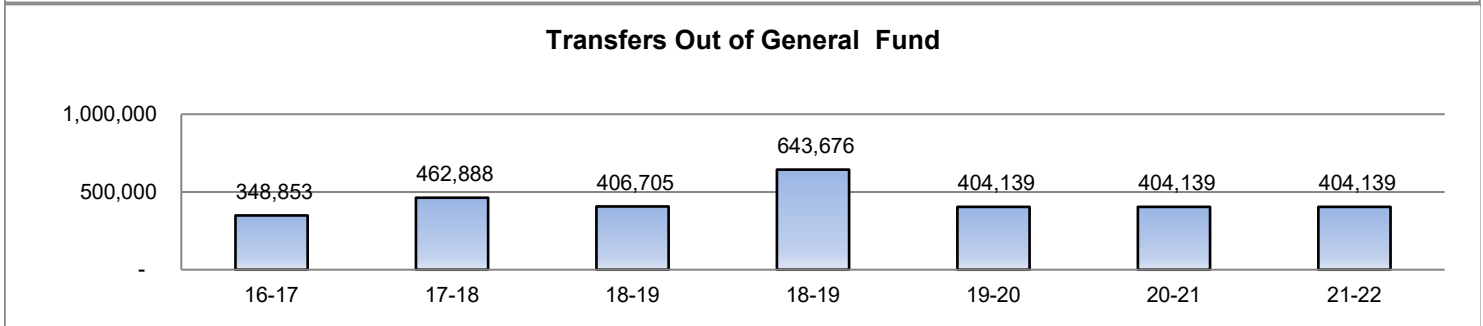
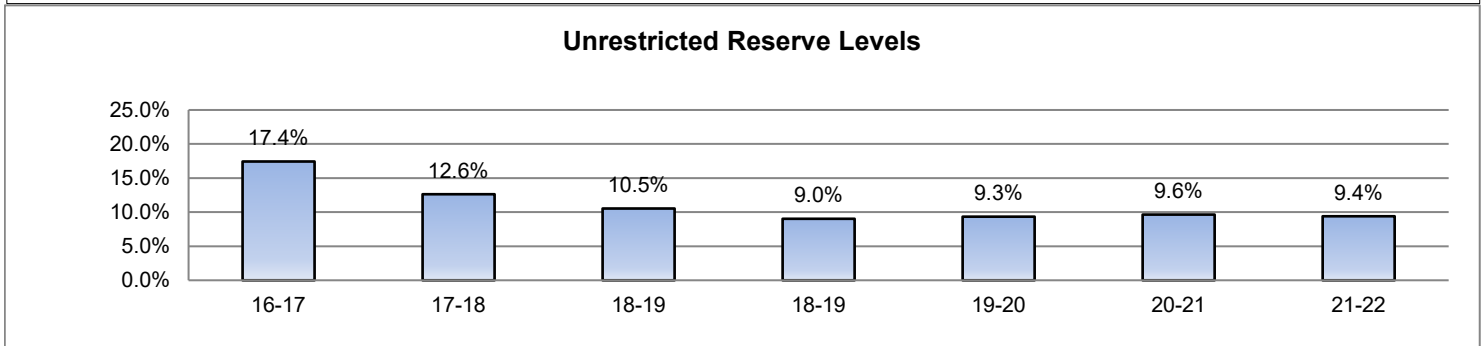
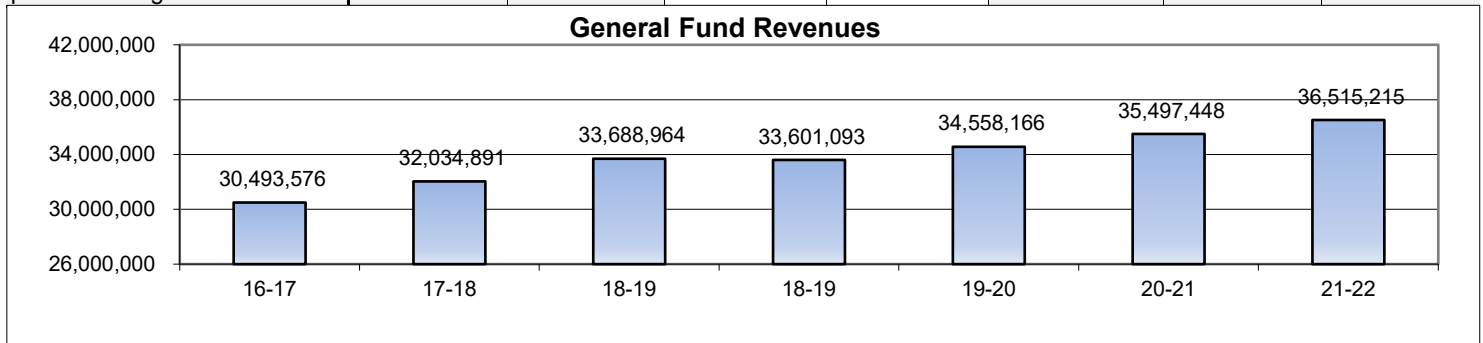
| | 5.90% | 5.96% | 6.87% | 6.57% | 4.75% | 4.00% | 3.50% |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| | Actual | Audited Actuals | First Interim | Second Interim | Adopted Budget | Estimate | Estimate |
| Beginning Fund Balance - Rest | 498,525 | 724,568 | 446,664 | 446,664 | 330,390 | - | - |
| Beginning Fund Balance - Unre | 4,742,364 | 4,663,312 | 4,151,404 | 4,151,404 | 3,192,068 | 3,582,319 | 3,508,312 |
| Beginning Fund Balance | 5,240,889 | 5,387,880 | 4,598,068 | 4,598,068 | 3,522,458 | 3,582,319 | 3,508,312 |
| Revenues: | | | | | | | |
| LCFF Sources 8000 | 25,912,303 | 27,410,041 | 29,346,173 | 29,009,627 | 30,382,346 | 31,496,198 | 32,509,804 |
| Federal Sources 8100 | 614,403 | 795,584 | 684,079 | 679,550 | 655,066 | 659,196 | 663,357 |
| State Sources 8300 | 2,354,635 | 2,245,339 | 2,346,876 | 2,479,404 | 2,095,006 | 1,916,306 | 1,916,306 |
| Local Sources 8600 | 1,612,235 | 1,583,927 | 1,311,836 | 1,432,512 | 1,425,748 | 1,425,748 | 1,425,748 |
| Total Revenues | 30,493,576 | 32,034,891 | 33,688,964 | 33,601,093 | 34,558,166 | 35,497,448 | 36,515,215 |
| percent change | 2.0% | 5.1% | 5.2% | -0.2% | 2.8% | 2.9% | 5.7% |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | 15,120,421 | 16,068,126 | 17,029,480 | 17,090,953 | 17,266,287 | 17,528,928 | 17,796,512 |
| Classified Salaries 2000 | 5,478,317 | 5,892,951 | 6,364,397 | 6,605,049 | 6,613,175 | 6,729,271 | 6,845,090 |
| Employee Benefits 3000 | 5,649,084 | 6,170,056 | 6,973,807 | 6,996,621 | 7,313,329 | 7,896,784 | 8,481,579 |
| Books and Supplies 4000 | 1,098,576 | 1,414,682 | 1,456,934 | 1,527,577 | 1,122,411 | 1,128,023 | 1,133,663 |
| Services and Other 5000 | 2,659,667 | 3,114,199 | 2,260,356 | 2,404,243 | 2,050,187 | 2,155,533 | 2,124,460 |
| Capital Outlay 6000 | 178,164 | 74,062 | 46,479 | 53,785 | - | - | - |
| Other Outgo 7000 | 251,056 | 40,543 | 119,362 | 18,203 | 132,916 | 132,916 | 132,916 |
| Total Expenditures | 30,435,285 | 32,774,619 | 34,250,815 | 34,696,432 | 34,498,305 | 35,571,455 | 36,514,220 |
| percent change | 7.6% | 7.7% | 4.5% | 1.6% | -0.6% | 2.4% | 5.8% |
| Surplus (Deficit) | 58,291 | (739,727) | (561,851) | (1,095,339) | 59,861 | (74,007) | 995 |
| Transfers In (Out) | | | | | | | |
| Fund 11 - Adult Education | | | | | | | |
| Fund 12 - Child Development | | | | | | | |
| Fund 13 - Cafeteria | (50,285) | (50,864) | (67,309) | (67,309) | (75,880) | (75,880) | (75,880) |
| Fund 14 - Deferred Maintenance | | | | | | | |
| Fund 20 - Postemployment B | (19,426) | | | | | | |
| Other Sources (Uses) Bus | 158,410 | | (117,024) | (117,024) | - | - | - |
| Net Transfers In (Out) | 88,699 | (50,864) | (184,333) | (184,333) | (75,880) | (75,880) | (75,880) |
| Ending Fund Balance | 5,387,880 | 4,597,288 | 3,851,885 | 3,318,396 | 3,582,319 | 3,508,312 | 3,509,307 |
| Components of Ending Fund Balance | | | | | | | |
| a Nonspendable - Revolving | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| b Restricted (restricted carryov | 91,810 | 446,664 | 219,383 | 164,641 | 348,892 | 65,640 | 65,640 |
| c Committed | | | | | | | |
| d Assigned | | | | | | | |
| Prop Tax Reserve (0.50%) | 157,551 | 124,728 | 133,416 | 133,416 | 139,232 | 144,801 | 149,869 |
| Basic Aid Reserve | 945,304 | 1,028,873 | 1,027,101 | 701,699 | 601,190 | 734,470 | 668,508 |
| Sick Leave Incentive Reser | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Deferred Maintenance Reserve | | 819,346 | 685,016 | 518,304 | 689,966 | 711,429 | 730,284 |
| STRS/PERS Reserve 2020 | 3,221,392 | 1,000,994 | 708,914 | 708,912 | 723,090 | 737,552 | 752,303 |
| Carryover Funds to Fund 40 | | 117,024 | | | | | |
| e 3% Resv for Econ Uncertain | 926,824 | 1,015,438 | 1,033,054 | 1,046,423 | 1,034,949 | 1,069,420 | 1,097,703 |
| Unassigned/Unappropriated | | | | | | | |
| subtotal Unrestricted Reserve | 5,291,070 | 4,146,403 | 3,627,502 | 3,148,754 | 3,228,427 | 3,437,672 | 3,438,667 |
| Undesignated Resv Percent | 17.4% | 12.6% | 10.5% | 9.0% | 9.3% | 9.6% | 9.4% |
| Ending Fund Balance | 5,387,880 | 4,598,067 | 3,851,885 | 3,318,395 | 3,582,319 | 3,508,312 | 3,509,307 |

Structural Deficit:
\$518,407
c/o \$451,098 &
Trf. \$67309

Revenues - 8000

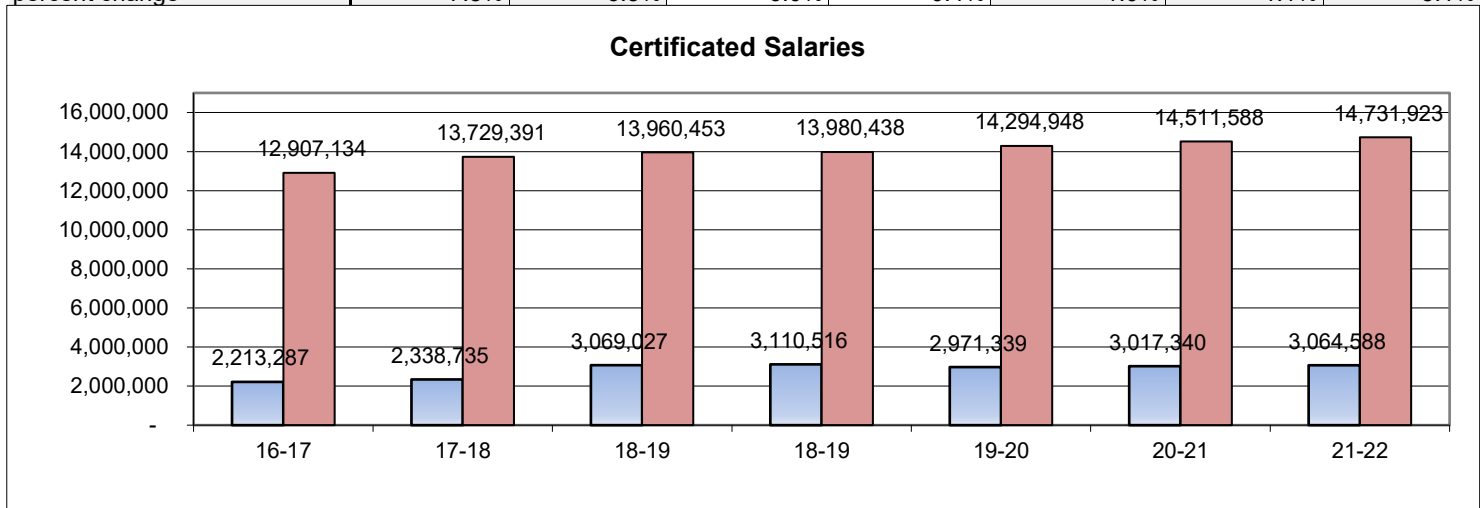
| | | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|-----------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Audited Actuals | First Interim | Second Interim | Adopted Bdgt | Estimate | Estimate |
| LCFF Sources: | 8000 | | | | | | | |
| U LCFF - Current Year | 8011 | 2,505,456 | 2,505,456 | 2,505,456 | 2,505,456 | 2,505,456 | 2,505,456 | 2,505,456 |
| U Prop 30 EPA (thru 18-19) | 8012 | 383,760 | 398,206 | 406,380 | 406,380 | 385,940 | 385,940 | 385,940 |
| U Revenue Limit - Prior Y | 8019 | (196) | (794) | - | - | - | - | - |
| Prop 30/Rev Limit subtotal | | 2,889,020 | 2,902,868 | 2,911,836 | 2,911,836 | 2,891,396 | 2,891,396 | 2,891,396 |
| U Home Owners Exempti | 8021 | 118,059 | 117,789 | 133,903 | 133,903 | 140,263 | 145,874 | 150,979 |
| U Secured Tax Roll | 8041 | 22,375,109 | 23,718,095 | 25,426,516 | 25,326,941 | 26,529,971 | 27,591,170 | 28,556,861 |
| U Unsecured Tax Roll | 8042 | 832,094 | 883,521 | 943,760 | 943,760 | 988,589 | 1,028,133 | 1,064,117 |
| U Prior Years Taxes | 8043 | 157,805 | 168,097 | 178,982 | 178,982 | 187,484 | 194,983 | 201,808 |
| U Delinquent Taxes | 8048 | 58,995 | 58,146 | - | - | - | - | - |
| Property Tax subtotal | | 23,542,061 | 24,945,648 | 26,683,161 | 26,583,586 | 27,846,307 | 28,960,159 | 29,973,765 |
| U Transfer-Funds 11&14 | 8091 | (437,552) | (412,024) | (222,372) | (459,343) | (328,259) | (328,259) | (328,259) |
| U Transfers to Charter Sc | 8096 | (81,226) | (26,451) | (26,452) | (26,452) | (27,098) | (27,098) | (27,098) |
| Total LCFF Sources | | 25,912,303 | 27,410,041 | 29,346,173 | 29,009,627 | 30,382,346 | 31,496,198 | 32,509,804 |
| percent change | | 4.0% | 5.8% | 7.1% | -1.1% | 4.7% | 4.0% | 7.0% |
| Federal Sources: | 8100 | | | | | | | |
| R Special Education-per l | 8181 | 341,069 | 356,711 | 382,284 | 382,284 | 384,195 | 386,116 | 388,047 |
| U Medical Adm Act (MAA) | 8290 | 16,518 | 150,579 | 50,000 | 51,500 | 50,000 | 50,000 | 50,000 |
| R Title I | 3010 | 128,253 | 162,825 | 130,934 | 124,888 | 126,137 | 127,398 | 128,672 |
| R VEA | 3550 | 21,511 | 21,112 | 21,510 | 21,510 | 21,725 | 21,942 | 22,162 |
| R Drug Free Schools | 3710 | - | - | - | - | - | - | - |
| R Title II Teacher Quality | 4035 | 53,221 | 33,429 | 32,076 | 31,476 | 31,791 | 32,109 | 32,430 |
| R Title II Principal Trainin | 4036 | - | - | - | - | - | - | - |
| R Title III Immigrant Educ | 4201 | 7,606 | 11,215 | 4,225 | 4,842 | - | - | - |
| R Title III Limited English | 4203 | 11,867 | 10,934 | 32,141 | 32,141 | 10,000 | 10,100 | 10,201 |
| R Medi-Cal Billing | 5640 | 34,358 | 48,778 | 30,909 | 30,909 | 31,218 | 31,530 | 31,845 |
| Total Federal Sources | | 614,403 | 795,584 | 684,079 | 679,550 | 655,066 | 659,196 | 663,357 |
| percent change | | -6.1% | 29.5% | -14.0% | -0.7% | -3.6% | -3.4% | 0.6% |
| State Sources: | 8300 | | | | | | | |
| U EIA | 8311 | - | - | - | - | - | - | - |
| U Transportation | 8311 | - | - | - | - | - | - | - |
| U All other state | 8590 | - | 5,841 | - | - | - | - | - |
| U Mandated Costs/one tir | 8550 | 445,293 | 293,305 | 443,730 | 443,730 | 79,086 | 79,086 | 79,086 |
| R State Lottery - Restrict | 8560 | 102,785 | 124,776 | 108,650 | 108,650 | 129,546 | 129,546 | 129,546 |
| R STRS on Behalf | 7690 | 1,093,580 | 1,239,530 | 1,358,503 | 1,358,503 | 1,358,503 | 1,358,503 | 1,358,503 |
| U State Lottery - Unrestric | 8560 | 310,578 | 324,015 | 309,550 | 309,550 | 310,500 | 310,500 | 310,500 |
| U Fair Share Contribution | 0000 | - | - | - | - | - | - | - |
| U Arts and Music Block G | 0760 | - | - | - | - | - | - | - |
| R Prop 39 Energy Efficien | 6230 | 111,244 | 105,886 | - | 15,943 | - | - | - |
| R CTE Incentive Grant | 6387 | 133,299 | 112,373 | 87,772 | 87,772 | 178,700 | - | - |
| R Educator Effectiveness | 6264 | - | - | - | - | - | - | - |
| R Mental Health Sped | 6512 | 81,163 | 38,671 | 38,671 | 38,671 | 38,671 | 38,671 | 38,671 |
| R TUPE | 6690 | 1,694 | 941 | - | - | - | - | - |
| R CC/CRBG | 7338 | 75,000 | - | - | 116,585 | - | - | - |
| Total State Sources | | 2,354,635 | 2,245,339 | 2,346,876 | 2,479,404 | 2,095,006 | 1,916,306 | 1,916,306 |
| percent change | | -20.5% | -4.6% | 4.5% | 5.6% | -15.5% | -4.4% | 0.0% |

| | | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|--------------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues (continued) | | Actual | Audited Actuals | First Interim | Second Interim | Adopted Budget | Estimate | Estimate |
| Local Sources: | 8600 | | | | | | | |
| U Parcel Taxes | 8621 | 1,004 | 165 | - | - | - | - | - |
| U Sale of Equipment | 8631 | 511 | 285 | - | - | - | - | - |
| U Leases and Rentals | 8650 | | - | - | - | - | - | - |
| R Interest - Restricted | 8660 | | - | - | - | - | - | - |
| U Interest - Unrestricted | 8660 | 97,178 | 112,287 | 25,000 | 34,946 | 99,946 | 99,946 | 99,946 |
| U Gain or Loss on Investr | 8662 | | - | - | - | - | - | - |
| U Transportation Fees | 8675 | 15,438 | 16,574 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| R Interagency Fees betw | 8677 | | - | - | - | - | - | - |
| U Other Fees and Contra | 8689 | 16,989 | - | - | 21,842 | - | - | - |
| R Other Local Revenue - | 8699 | | 214,106 | 318,811 | 303,270 | 330,221 | 330,221 | 330,221 |
| U Local Rev (grants,dona | 8699 | 291,791 | 565,930 | 116,544 | 220,973 | 144,100 | 144,100 | 144,100 |
| U ACSA Stipend | 7500 | 103,128 | - | - | - | - | - | - |
| R Transfers-COE Sped | 8792 | 1,086,196 | 674,580 | 836,481 | 836,481 | 836,481 | 836,481 | 836,481 |
| U Proceeds from | 8972 | | - | - | - | - | - | - |
| Total Local Sources | | 1,612,235 | 1,583,927 | 1,311,836 | 1,432,512 | 1,425,748 | 1,425,748 | 1,425,748 |
| percent change | | 18.4% | -1.8% | -17.2% | 9.2% | -0.5% | -6.5% | 0.0% |
| Total Revenues - Restricted | | 3,282,845 | 3,155,869 | 3,382,967 | 3,493,925 | 3,477,188 | 3,302,618 | 3,306,779 |
| Total Revenues - Unrestricted | | 27,210,731 | 28,879,023 | 30,305,997 | 30,107,168 | 31,080,978 | 32,194,830 | 33,208,436 |
| Total Revenues | | 30,493,576 | 32,034,891 | 33,688,964 | 33,601,093 | 34,558,166 | 35,497,448 | 36,515,215 |
| percent change | | 2.0% | 5.1% | 5.2% | -0.3% | 2.8% | 2.9% | 2.9% |



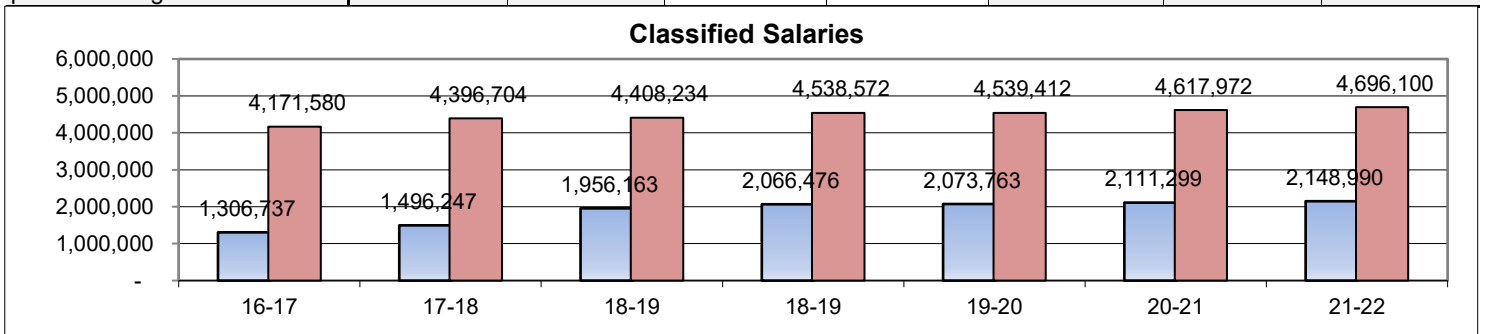
Certificated Salaries - 1000

| | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Audited Actuals | First Interim | Second Interim | Adopted Budget | Estimate | Estimate |
| Teacher Salaries 1100 | | | | | | | |
| Restricted | 1,659,208 | 1,808,469 | 1,952,922 | 1,999,349 | 1,981,283 | 2,012,361 | 2,043,955 |
| Unrestricted | 10,079,516 | 10,783,748 | 11,251,769 | 11,247,617 | 11,422,594 | 11,601,929 | 11,784,079 |
| Total Teacher Salaries | 11,738,725 | 12,592,216 | 13,204,691 | 13,246,966 | 13,403,877 | 13,614,290 | 13,828,034 |
| Substitute Teachers 1110 | | | | | | | |
| Restricted | 51,444 | 52,533 | 51,422 | 51,422 | 2,000 | 2,010 | 2,020 |
| Unrestricted | 217,733 | 225,122 | 214,215 | 226,243 | 239,704 | 240,903 | 242,107 |
| Total Substitute Teachers | 269,177 | 277,655 | 265,637 | 277,665 | 241,704 | 242,913 | 244,127 |
| Teachers Hourly 1130 | | | | | | | |
| Restricted | 10,900 | 30,215 | 44,150 | 39,142 | 9,250 | 9,485 | 9,532 |
| Unrestricted | 77,522 | 76,918 | 99,238 | 110,955 | 164,630 | 165,125 | 165,951 |
| Total Teachers Hourly | 88,422 | 107,134 | 143,388 | 150,097 | 173,880 | 174,610 | 175,483 |
| Teachers Stipends 1160 | | | | | | | |
| Restricted | 54,202 | 40,000 | 20,686 | 20,686 | - | 103 | 104 |
| Unrestricted | 110,472 | 100,302 | 99,567 | 95,067 | 97,613 | 98,111 | 98,601 |
| Total Teachers Stipends | 164,674 | 140,302 | 120,253 | 115,753 | 97,613 | 98,214 | 98,705 |
| Pupil Support 1200 | | | | | | | |
| Restricted | 363,040 | 328,818 | 763,940 | 763,940 | 742,119 | 753,770 | 765,604 |
| Unrestricted | 840,939 | 870,537 | 660,528 | 660,528 | 707,031 | 718,131 | 729,406 |
| Total Pupil Support | 1,203,979 | 1,199,356 | 1,424,468 | 1,424,468 | 1,449,150 | 1,471,902 | 1,495,011 |
| Pupil Support Hrlly & sul 1210/1230 | | | | | | | |
| Restricted | - | - | - | - | - | - | - |
| Unrestricted | - | 1,215 | 400 | 400 | - | - | - |
| Total Pupil Support Hourly | - | 1,215 | 400 | 400 | - | - | - |
| Supervisors and Administration | | | | | | | |
| Restricted 1300/ | 74,492 | 78,700 | 235,907 | 235,977 | 236,687 | 239,611 | 243,373 |
| Unrestricted | 1,580,951 | 1,653,596 | 1,514,461 | 1,519,352 | 1,549,878 | 1,573,891 | 1,598,281 |
| Total Supervisors and Admin | 1,655,443 | 1,732,296 | 1,750,368 | 1,755,329 | 1,786,565 | 1,813,502 | 1,841,654 |
| Other Certificated | | | | | | | |
| Restricted 1900 | - | - | - | - | - | - | - |
| Unrestricted 1960 | - | 17,953 | 120,275 | 120,276 | 113,498 | 113,498 | 113,498 |
| Total Other Certificated | - | 17,953 | 120,275 | 120,276 | 113,498 | 113,498 | 113,498 |
| Total Restricted | 2,213,287 | 2,338,735 | 3,069,027 | 3,110,516 | 2,971,339 | 3,017,340 | 3,064,588 |
| Total Unrestricted | 12,907,134 | 13,729,391 | 13,960,453 | 13,980,438 | 14,294,948 | 14,511,588 | 14,731,923 |
| Total Certificated Salaries | 15,120,421 | 16,068,126 | 17,029,480 | 17,090,953 | 17,266,287 | 17,528,928 | 17,796,512 |
| percent change | 7.5% | 6.3% | 6.0% | 0.4% | 1.0% | 1.1% | 3.1% |



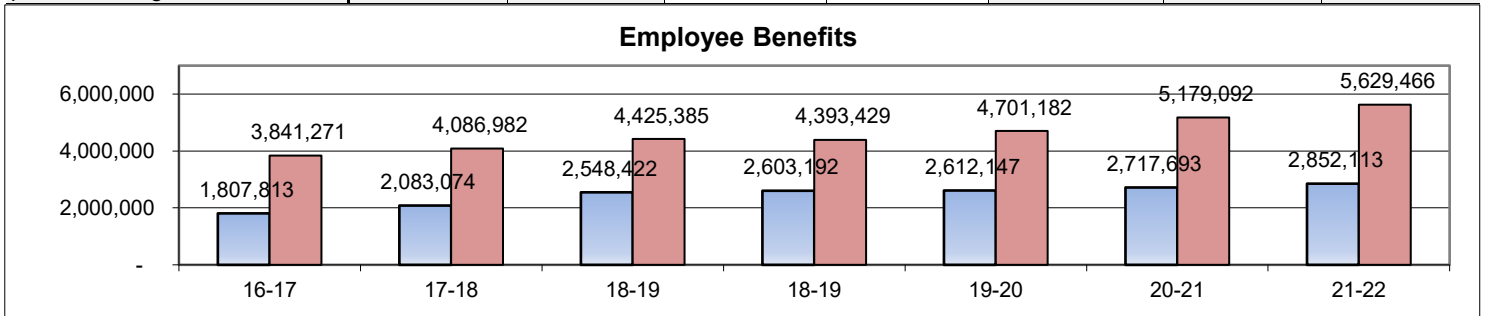
Classified Salaries - 2000

| | 2016-17 Actual | 2017-18 Audited Act. | 2018-19 First Interim | 2018-19 Second Int. | 2019-20 Adopted Bdgt. | 2020-21 Estimate | 2021-22 Estimate |
|--|-------------------|-------------------------|--------------------------|------------------------|--------------------------|---------------------|---------------------|
| Instructional Aides 2000 | | | | | | | |
| Restricted 2100 | 398,946 | 382,511 | 921,074 | 952,554 | 1,243,733 | 1,266,245 | 1,289,164 |
| Unrestricted | 672,718 | 672,743 | 722,544 | 718,254 | 690,748 | 703,251 | 715,979 |
| Total Instructional Aides | 1,071,665 | 1,055,254 | 1,643,618 | 1,670,808 | 1,934,481 | 1,969,495 | 2,005,143 |
| Instr. Aides Subs 2000 | | | | | | | |
| Restricted 2110 | - | 11,968 | - | 131,106 | 39,760 | 39,959 | 40,159 |
| Unrestricted 50/60 | - | 51,898 | 17,200 | 140,609 | 140,306 | 141,008 | 141,713 |
| Total Instructional Aides | - | 63,866 | 17,200 | 271,715 | 180,066 | 180,966 | 181,871 |
| Instr. Aides Hourly 2000 | | | | | | | |
| Restricted 2230 | - | 30,867 | 33,079 | 300 | 150 | 674 | 687 |
| Unrestricted | - | 44,385 | 23,529 | 49,539 | 53,600 | 54,761 | 55,656 |
| Total Instructional Aides | - | 75,251 | 56,608 | 49,839 | 53,750 | 55,435 | 56,343 |
| Support Salaries | | | | | | | |
| Restricted 2200 | 735,789 | 823,254 | 745,172 | 708,505 | 554,609 | 564,647 | 574,868 |
| Unrestricted | 1,272,583 | 1,320,953 | 1,341,388 | 1,341,960 | 1,335,975 | 1,360,156 | 1,384,775 |
| Total Support Salaries | 2,008,372 | 2,144,206 | 2,086,560 | 2,050,465 | 1,890,584 | 1,924,804 | 1,959,643 |
| Support Overtime | | | | | | | |
| Restricted 2250 | 22,489 | 11,349 | 37,473 | 54,888 | 10,459 | 10,648 | 10,841 |
| Unrestricted 2260 | 35,111 | 33,058 | 49,422 | 53,056 | 45,500 | 46,324 | 47,162 |
| Total Support Overtime | 57,600 | 44,406 | 86,895 | 107,944 | 55,959 | 56,972 | 58,003 |
| Supervisors & Administrators | | | | | | | |
| Restricted 2300 | - | - | - | - | - | - | - |
| Unrestricted | 510,983 | 510,343 | 518,824 | 518,434 | 534,711 | 543,106 | 551,633 |
| Total Supervisors & Administ | 510,983 | 510,343 | 518,824 | 518,434 | 534,711 | 543,106 | 551,633 |
| Board of Trustees | | | | | | | |
| Restricted 2360 | - | - | - | - | - | - | - |
| Unrestricted | 24,440 | 7,680 | 10,000 | 12,549 | 9,480 | 9,480 | 9,480 |
| Total Board of Trustees | 24,440 | 7,680 | 10,000 | 12,549 | 9,480 | 9,480 | 9,480 |
| Clerical & Office | | | | | | | |
| Restricted 2400 | - | - | 45,709 | 45,709 | 51,696 | 52,632 | 53,584 |
| Unrestricted | 1,374,109 | 1,397,369 | 1,438,679 | 1,435,460 | 1,442,241 | 1,468,346 | 1,494,923 |
| Total Clerical & Office | 1,374,109 | 1,397,369 | 1,484,388 | 1,481,169 | 1,493,937 | 1,520,977 | 1,548,507 |
| Clerical & Office Hourly/Overtime | | | | | | | |
| Restricted 2450 | - | - | - | - | - | - | - |
| Unrestricted | 9,917 | 27,085 | 8,231 | 20,408 | 5,000 | 5,000 | 5,000 |
| Total Clerical & Office Hourly | 9,917 | 27,085 | 8,231 | 20,408 | 5,000 | 5,000 | 5,000 |
| Other Classified Salaries | | | | | | | |
| Restricted 2900 | 147,827 | 165,518 | 173,356 | 173,415 | 173,356 | 176,494 | 179,688 |
| Unrestricted | 234,605 | 150,876 | 228,878 | 248,303 | 281,851 | 286,542 | 289,780 |
| Total Other Classified Salaries | 382,432 | 316,394 | 402,234 | 421,718 | 455,207 | 463,035 | 469,468 |
| Total Restricted | 1,306,737 | 1,496,247 | 1,956,163 | 2,066,476 | 2,073,763 | 2,111,299 | 2,148,990 |
| Total Unrestricted | 4,171,580 | 4,396,704 | 4,408,234 | 4,538,572 | 4,539,412 | 4,617,972 | 4,696,100 |
| Total Classified Salaries | 5,478,317 | 5,892,951 | 6,364,397 | 6,605,049 | 6,613,175 | 6,729,271 | 6,845,090 |
| percent change | 8.3% | 7.6% | 8.0% | 3.8% | 0.1% | 1.4% | 1.7% |



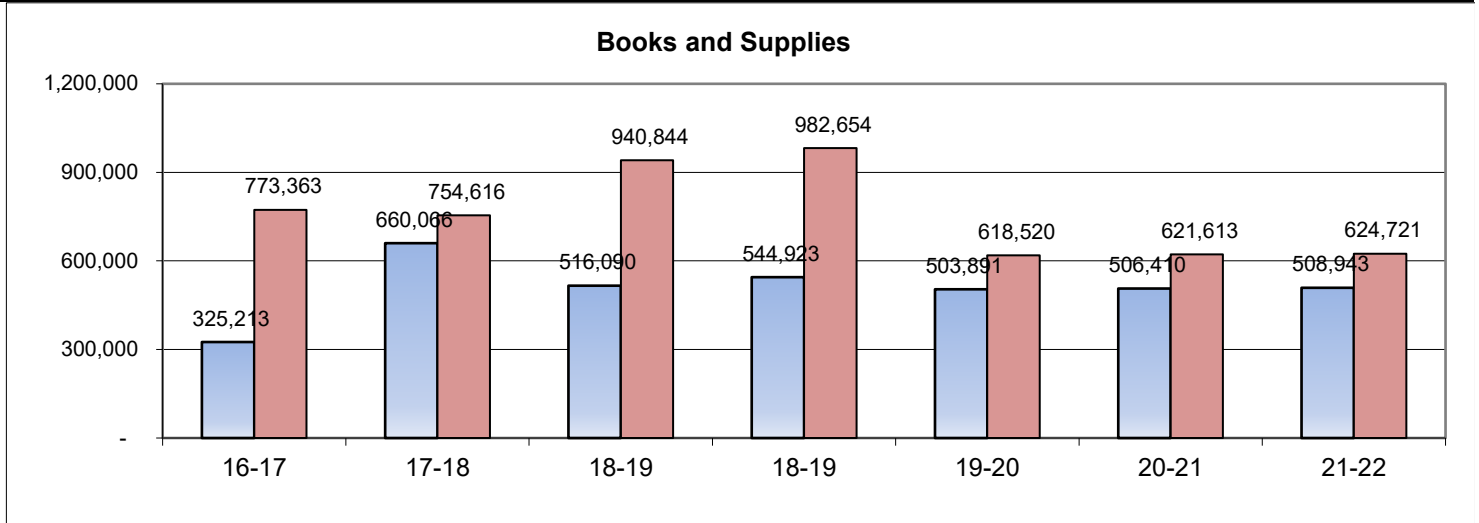
Employee Benefits - 3000

| | | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---------------------------------------|------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Audited Act. | First Interim | Second Int. | Adopted Bdgt. | Estimate | Estimate |
| STRS | | | | | | | | |
| Restricted | 3100 | 1,370,050 | 1,576,279 | 1,835,184 | 1,834,447 | 1,795,880 | 1,845,362 | 1,925,370 |
| Unrestricted | | 1,591,654 | 1,926,417 | 2,185,675 | 2,183,020 | 2,216,835 | 2,471,533 | 2,740,138 |
| Total STRS | | 2,961,704 | 3,502,696 | 4,020,859 | 4,017,467 | 4,012,715 | 4,316,895 | 4,665,508 |
| Employee - STRS | | 10.25% | 10.25% | 10.25% | 10.25% | 10.25% | 10.25% | 10.25% |
| Employer - STRS | | 12.58% | 14.43% | 16.28% | 16.28% | 18.13% | 19.10% | 18.60% |
| PERS | | | | | | | | |
| Restricted | 3200 | 165,453 | 204,461 | 323,352 | 369,305 | 411,713 | 456,892 | 504,308 |
| Unrestricted | | 507,825 | 605,932 | 724,412 | 723,322 | 854,142 | 999,344 | 1,158,776 |
| Total PERS | | 673,279 | 810,393 | 1,047,764 | 1,092,627 | 1,265,855 | 1,456,236 | 1,663,083 |
| Employee - PERS | | 7.00% | 7.00% | 7.00% | 7.00% | 7.00% | 7.00% | 7.00% |
| Employer - PERS | | 13.900% | 15.531% | 18.062% | 18.062% | 20.733% | 23.400% | 24.500% |
| Social Security - Medicare | | | | | | | | |
| Restricted | 3300 | 121,960 | 139,446 | 178,687 | 182,971 | 198,171 | 205,266 | 208,834 |
| Unrestricted | | 443,737 | 480,451 | 477,500 | 481,181 | 497,654 | 563,693 | 572,865 |
| Total Social Security - Medica | | 565,697 | 619,897 | 656,187 | 664,153 | 695,825 | 768,959 | 781,699 |
| Employee - FICA | | 4.20% | 4.20% | 6.20% | 6.20% | 6.20% | 6.20% | 6.20% |
| Employer - FICA | | 6.20% | 6.20% | 6.20% | 6.20% | 6.20% | 6.20% | 6.20% |
| Employer/Employee - Medicare | | 1.45% | 1.45% | 1.45% | 1.45% | 1.45% | 1.45% | 1.45% |
| Health and Welfare | | | | | | | | |
| Restricted | 3400 | 90,890 | 92,098 | 123,194 | 128,020 | 119,849 | 121,833 | 123,851 |
| Unrestricted | | 1,003,054 | 731,095 | 711,774 | 530,132 | 518,192 | 526,314 | 534,526 |
| Total Health and Welfare | | 1,093,944 | 823,193 | 834,968 | 658,152 | 638,041 | 648,147 | 658,377 |
| SUI | | | | | | | | |
| Restricted | 3500 | 1,755 | 1,909 | 2,538 | 2,581 | 2,537 | 2,564 | 2,607 |
| Unrestricted | | 9,036 | 9,043 | 9,204 | 9,238 | 12,254 | 9,565 | 9,714 |
| Total SUI | | 10,791 | 10,952 | 11,742 | 11,818 | 14,791 | 12,129 | 12,321 |
| Employee - SUI | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Employer - SUI | | 1.10% | 0.05% | 0.05% | 0.05% | 0.05% | 0.05% | 0.05% |
| Workers Comp | | | | | | | | |
| Restricted | 3600 | 56,052 | 67,094 | 81,056 | 82,663 | 80,793 | 82,571 | 83,939 |
| Unrestricted | | 271,660 | 318,743 | 303,788 | 304,588 | 301,448 | 307,986 | 312,791 |
| Total Workers Comp | | 327,712 | 385,837 | 384,844 | 387,252 | 382,241 | 390,557 | 396,730 |
| Experience Mod Rate | | 0.935 | 1.942 | 1.650 | 1.650 | 1.610 | 1.610 | 1.610 |
| Other Benefits | | | | | | | | |
| Restricted | 3900 | 1,652 | 1,787 | 4,411 | 3,205 | 3,204 | 3,204 | 3,204 |
| Unrestricted | | 14,305 | 15,301 | 13,032 | 161,948 | 300,657 | 300,657 | 300,657 |
| Total Workers Comp | | 15,957 | 17,088 | 17,443 | 165,153 | 303,861 | 303,861 | 303,861 |
| Total Restricted | | 1,807,813 | 2,083,074 | 2,548,422 | 2,603,192 | 2,612,147 | 2,717,693 | 2,852,113 |
| Total Unrestricted | | 3,841,271 | 4,086,982 | 4,425,385 | 4,393,429 | 4,701,182 | 5,179,092 | 5,629,466 |
| Total Employee Benefits | | 5,649,084 | 6,170,056 | 6,973,807 | 6,996,621 | 7,313,329 | 7,896,784 | 8,481,579 |
| percent change | | 13.1% | 9.2% | 13.0% | 0.3% | 4.5% | 6.2% | 7.4% |



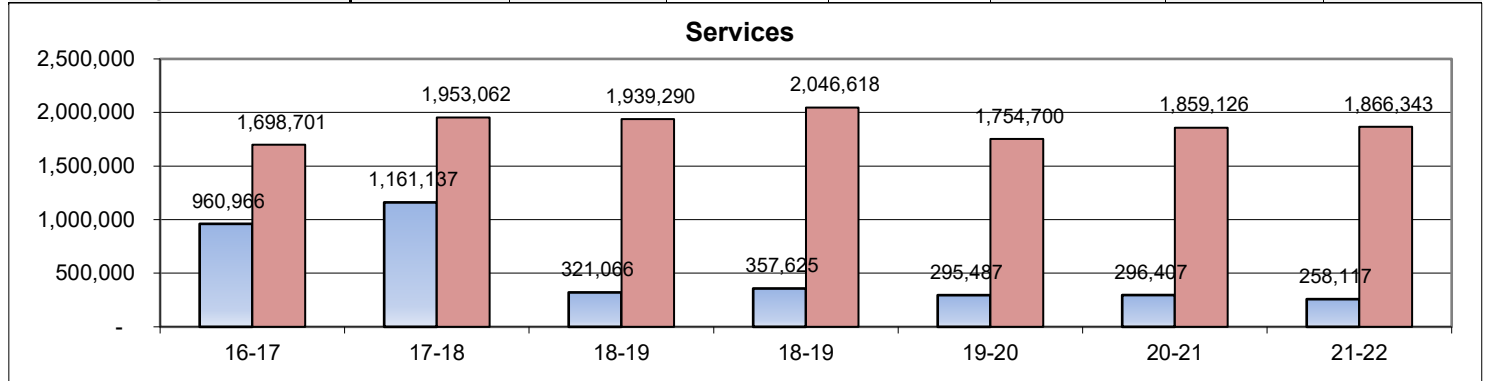
Books and Supplies - 4000

| | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Audited Actuals | First Interim | Second Interim | Adopted Budget | Estimate | Estimate |
| Books and Supplies | | | | | | | |
| Restricted 4100 | 118,666 | 124,776 | 108,650 | 108,650 | 104,993 | 105,518 | 106,046 |
| Unrestricted | 125,897 | 80,679 | 143,658 | 143,658 | 44,007 | 44,227 | 44,448 |
| Total Books and Supplies | 244,562 | 205,455 | 252,308 | 252,308 | 149,000 | 149,745 | 150,494 |
| Books and Reference Materials | | | | | | | |
| Restricted 4200 | | - | - | - | - | - | - |
| Unrestricted | 25,693 | 31,798 | 84,066 | 82,372 | 20,921 | 21,026 | 21,131 |
| Total Books and Reference Materials | 25,693 | 31,798 | 84,066 | 82,372 | 20,921 | 21,026 | 21,131 |
| Materials and Supplies | | | | | | | |
| Restricted 4300 | 206,548 | 535,290 | 402,831 | 425,250 | 387,056 | 388,991 | 390,936 |
| Unrestricted | 607,615 | 632,702 | 662,021 | 709,257 | 544,892 | 547,616 | 550,355 |
| Total Materials and Supplies | 814,162 | 1,167,991 | 1,064,852 | 1,134,507 | 931,948 | 936,608 | 941,291 |
| Noncapitalized Equipment | | | | | | | |
| Restricted 4400 | | - | 4,609 | 11,023 | 11,842 | 11,901 | 11,961 |
| Unrestricted | 14,159 | 9,437 | 51,099 | 47,368 | 8,700 | 8,744 | 8,787 |
| Total Noncapitalized Equipment | 14,159 | 9,437 | 55,708 | 58,390 | 20,542 | 20,645 | 20,748 |
| Total Restricted | 325,213 | 660,066 | 516,090 | 544,923 | 503,891 | 506,410 | 508,943 |
| Total Unrestricted | 773,363 | 754,616 | 940,844 | 982,654 | 618,520 | 621,613 | 624,721 |
| Total Books and Supplies | 1,098,576 | 1,414,682 | 1,456,934 | 1,527,577 | 1,122,411 | 1,128,023 | 1,133,663 |
| percent change | 3.7% | 28.8% | 3.0% | 4.8% | -26.5% | 20.5% | 0.5% |



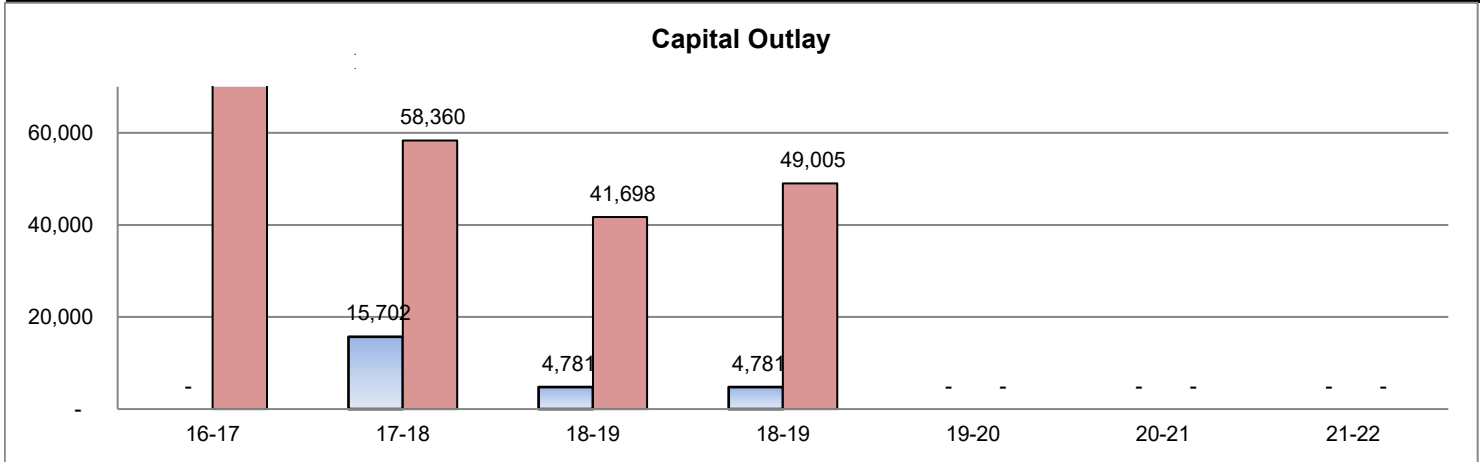
Services and Other - 5000

| | | 2016-17 Actual | 2017-18 Audited Act. | 2018-19 First Interim | 2018-19 Second Int. | 2019-20 Adopted Bdgt | 2020-21 Estimate | 2021-22 Estimate |
|--|------|-------------------|-------------------------|--------------------------|------------------------|-------------------------|---------------------|---------------------|
| Travel and Conferences | | | | | | | | |
| Restricted | 5200 | 30,749 | 41,234 | 27,746 | 44,331 | 45,299 | 45,525 | 45,753 |
| Unrestricted | | 63,819 | 48,892 | 93,966 | 94,152 | 65,782 | 66,111 | 66,441 |
| Total Travel and Conferences | | 94,568 | 90,127 | 121,712 | 138,484 | 111,081 | 111,636 | 112,195 |
| Dues and Memberships | | | | | | | | |
| Restricted | 5300 | | - | - | - | - | - | - |
| Unrestricted | | 36,793 | 16,478 | 26,440 | 27,329 | 36,087 | 36,267 | 36,449 |
| Total Dues and Memberships | | 36,793 | 16,478 | 26,440 | 27,329 | 36,087 | 36,267 | 36,449 |
| Insurance | | | | | | | | |
| Restricted | 5450 | | - | - | - | - | - | - |
| Unrestricted | | 197,508 | 204,617 | 183,451 | 219,750 | 241,725 | 258,646 | 276,751 |
| Total Insurance | | 197,508 | 204,617 | 183,451 | 219,750 | 241,725 | 258,646 | 276,751 |
| Utilities | | | | | | | | |
| Restricted | 5500 | | - | - | - | - | - | - |
| Unrestricted | | 712,695 | 753,588 | 781,143 | 781,143 | 827,700 | 860,808 | 895,240 |
| Total Utilities | | 712,695 | 753,588 | 781,143 | 781,143 | 827,700 | 860,808 | 895,240 |
| Rentals, Leases & Repairs | | | | | | | | |
| Restricted | 5600 | 80,151 | 93,217 | 83,874 | 91,770 | 44,000 | 44,440 | 44,884 |
| Unrestricted | | 100,245 | 107,568 | 102,723 | 118,917 | 134,632 | 135,978 | 137,338 |
| Total Rental Leases & Repairs | | 180,396 | 200,785 | 186,597 | 210,687 | 178,632 | 180,418 | 182,223 |
| Direct Costs | | | | | | | | |
| Restricted | 5710 | | - | - | - | - | - | - |
| Unrestricted | | - | - | - | - | - | - | - |
| Total Direct Costs | | - | - | - | - | - | - | - |
| Professional/Consulting Services | | | | | | | | |
| Restricted | 5800 | 849,286 | 1,025,126 | 207,202 | 218,986 | 204,188 | 205,209 | 166,235 |
| Unrestricted | | 529,362 | 763,782 | 681,594 | 735,073 | 389,148 | 441,094 | 393,299 |
| Total Professional/Consulting | | 1,378,648 | 1,788,908 | 888,796 | 954,060 | 593,336 | 646,303 | 559,534 |
| Communications | | | | | | | | |
| Restricted | 5900 | 780 | 780 | 2,244 | 2,497 | 1,220 | 1,232 | 1,245 |
| Unrestricted | | 45,073 | 44,967 | 52,702 | 52,783 | 41,600 | 42,016 | 42,436 |
| Total Communications | | 45,853 | 45,747 | 54,946 | 55,280 | 42,820 | 43,248 | 43,681 |
| Postage | | | | | | | | |
| Restricted | 5930 | | 780 | - | 40 | 780 | - | - |
| Unrestricted | | 13,207 | 13,170 | 17,271 | 17,471 | 18,026 | 18,206 | 18,388 |
| Total Postage | | 13,207 | 13,950 | 17,271 | 17,511 | 18,806 | 18,206 | 18,388 |
| Total Restricted | | 960,966 | 1,161,137 | 321,066 | 357,625 | 295,487 | 296,407 | 258,117 |
| Total Unrestricted | | 1,698,701 | 1,953,062 | 1,939,290 | 2,046,618 | 1,754,700 | 1,859,126 | 1,866,343 |
| Total Services and Other | | 2,659,667 | 3,114,199 | 2,260,356 | 2,404,243 | 2,050,187 | 2,155,533 | 2,124,460 |
| percent change | | 13.0% | 17.1% | -27.4% | 6.4% | -14.7% | -7.1% | -1.4% |



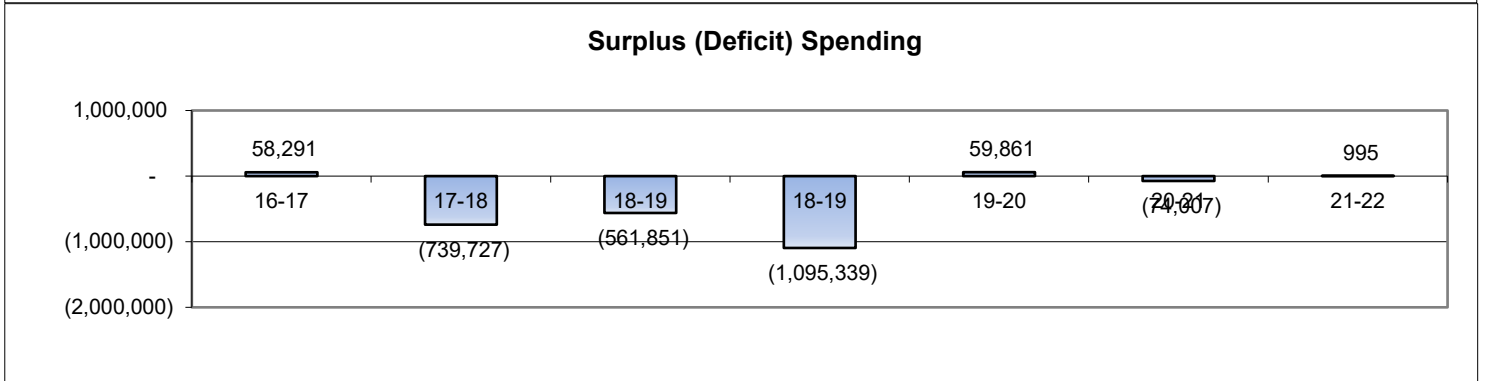
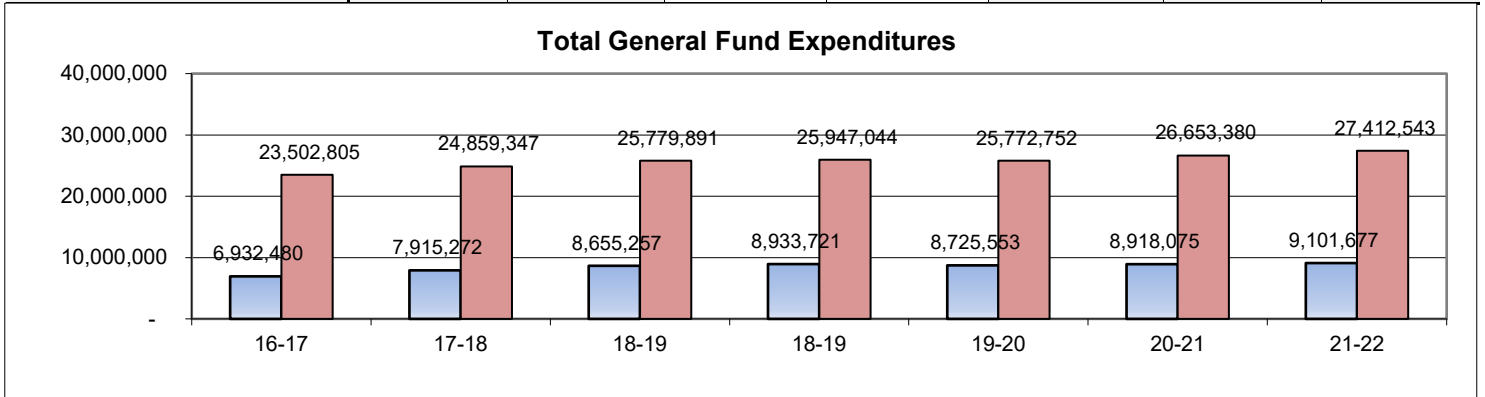
Capital Outlay - 6000

| | 2016-17 Actual | 2017-18 Audited Act. | 2018-19 First Interim | 2018-19 Second Int. | 2019-20 Adopted Bdgt | 2020-21 Estimate | 2021-22 Estimate |
|-----------------------------|-------------------|-------------------------|--------------------------|------------------------|-------------------------|---------------------|---------------------|
| Capital Outlay 6400 | | | | | | | |
| Restricted | | 15,702 | 4,781 | - | - | - | - |
| Unrestricted | 165,635 | 45,831 | - | - | - | - | - |
| Total Capital Outlay | 165,635 | 61,533 | 4,781 | - | - | - | - |
| Other Capital 6500 | | | | | | | |
| Restricted | | - | - | 4,781 | - | - | - |
| Unrestricted | 12,529 | 12,529 | 41,698 | 49,005 | - | - | - |
| Total Other Capital | 12,529 | 12,529 | 41,698 | 53,785 | - | - | - |
| Total Restricted | - | 15,702 | 4,781 | 4,781 | - | - | - |
| Total Unrestricted | 178,164 | 58,360 | 41,698 | 49,005 | - | - | - |
| Total Capital Outlay | 178,164 | 74,062 | 46,479 | 53,785 | - | - | - |
| percent change | 213.4% | -58.4% | -37.2% | 15.7% | -100.0% | -100.0% | #DIV/0! |



Other Outgo - 7000

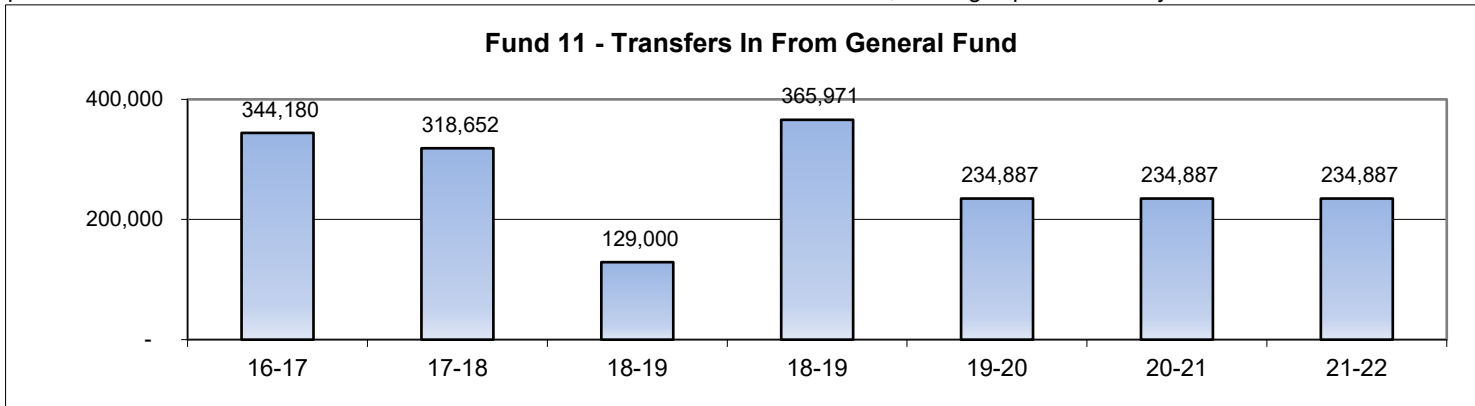
| | | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---------------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Audited Act. | First Interim | Second Int. | Adopted Bdgt | Estimate | Estimate |
| State Special Schools | | | | | | | | |
| Restricted | 7130 | | - | - | - | - | - | - |
| Unrestricted | | | - | - | - | - | - | - |
| Total | | - | - | - | - | - | - | - |
| Other Tuition | | | | | | | | |
| Restricted | 7142 | 206,587 | 55,064 | 136,751 | 136,751 | 138,000 | 138,000 | 138,000 |
| Unrestricted | | 11,971 | 7,151 | 7,151 | 15,992 | 16,476 | 16,476 | 16,476 |
| Total | | 218,558 | 62,215 | 143,902 | 152,743 | 154,476 | 154,476 | 154,476 |
| Indirect Costs | | | | | | | | |
| Restricted | 7310 | 111,876 | 105,247 | 102,957 | 109,457 | 130,926 | 130,926 | 130,926 |
| Unrestricted | | (111,876) | (105,247) | (102,957) | (109,457) | (130,926) | (130,926) | (130,926) |
| Total | | - | - | - | - | - | - | - |
| Indirect Costs | | | | | | | | |
| Restricted | 7350 | | - | - | - | - | - | - |
| Unrestricted | | (21,672) | (21,672) | (24,540) | (134,540) | (97,440) | (97,440) | (97,440) |
| Total | | (21,672) | (21,672) | (24,540) | (134,540) | (97,440) | (97,440) | (97,440) |
| Debt Service - Interest | | | | | | | | |
| Restricted | 7439 | | - | - | - | - | - | - |
| Unrestricted | | 54,170 | - | - | - | - | - | - |
| Total | | 54,170 | - | - | - | - | - | - |
| Debt Service - Principal | | | | | | | | |
| Restricted | 7600 | | - | - | - | - | - | - |
| Unrestricted | | | - | 184,333 | 184,333 | 75,880 | 75,880 | 75,880 |
| Total | | - | - | 184,333 | 184,333 | 75,880 | 75,880 | 75,880 |
| Total Restricted | | 318,463 | 160,311 | 239,708 | 246,208 | 268,926 | 268,926 | 268,926 |
| Total Unrestricted | | (67,407) | (119,768) | 63,987 | (43,672) | (136,010) | (136,010) | (136,010) |
| Total Other Outgo | | 251,056 | 40,543 | 303,695 | 202,536 | 132,916 | 132,916 | 132,916 |
| TOTAL EXPENDITURES | | 30,435,285 | 32,774,619 | 34,435,148 | 34,880,765 | 34,498,305 | 35,571,455 | 36,514,220 |



Fund 11 - Adult Education Fund

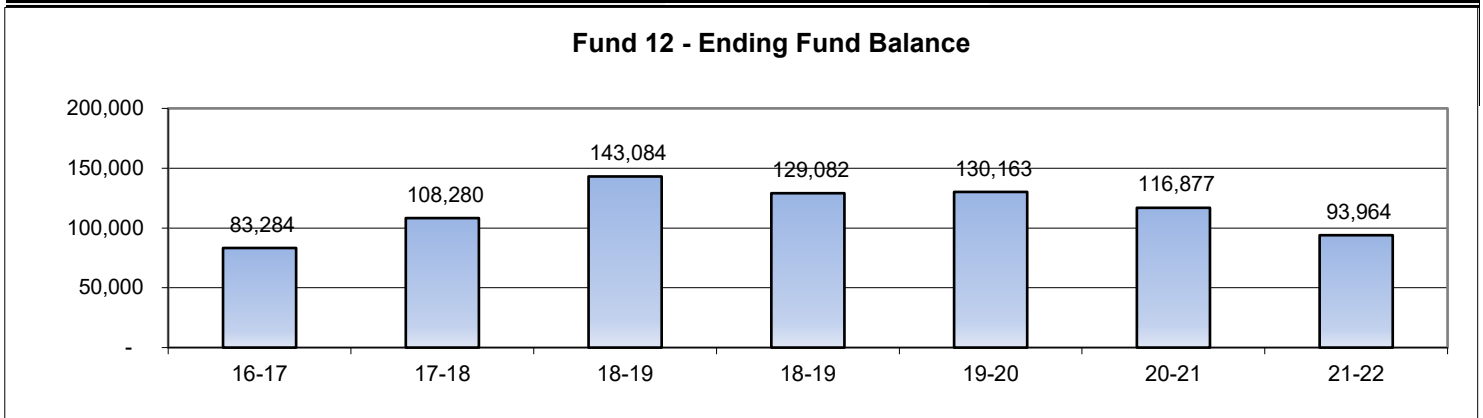
| | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Audited Actuals | First Interim | Second Interim | Adopted Budget | Estimate | Estimate |
| Beginning Fund Balance | 774,914 | 1,693,433 | 2,336,590 | 2,336,590 | 1,477,887 | 1,343,317 | 1,232,849 |
| Revenues: | | | | | | | |
| Revenue Limit Sources 8000 | 344,180 | 318,652 | 129,000 | 365,971 | 234,887 | 234,887 | 234,887 |
| Federal Revenue 8200 | 34,558 | 25,722 | 26,252 | 26,252 | 36,122 | 36,122 | 36,122 |
| Other State Revenue 8091/8 | 1,354,433 | 1,883,967 | 1,163,845 | 1,486,502 | 1,459,657 | 1,459,657 | 1,459,657 |
| Other Local Revenue 8600 | 546,770 | 520,314 | 550,000 | 409,473 | 145,000 | 145,500 | 145,500 |
| Total Revenues | 2,279,942 | 2,748,654 | 1,869,097 | 2,288,198 | 1,875,666 | 1,876,166 | 1,876,166 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | 597,180 | 585,395 | 568,847 | 590,361 | 625,729 | 635,553 | 645,531 |
| Classified Salaries 2000 | 351,803 | 377,762 | 608,642 | 617,675 | 757,793 | 769,690 | 781,774 |
| Employee Benefits 3000 | 209,514 | 234,137 | 268,203 | 273,411 | 302,698 | 329,391 | 334,762 |
| Books and Supplies 4000 | 165,189 | 170,778 | 476,647 | 479,063 | 169,225 | 170,000 | 170,000 |
| Services & Other Oper 5000 | 37,736 | 204,408 | 185,537 | 198,169 | 81,891 | 82,000 | 82,000 |
| Capital Outlay 6000 | | 533,017 | 379,000 | 460,681 | | | |
| Other Outgo 7100 | | | | | | | |
| Indirect Costs 7350 | | | | 110,000 | 72,900 | | |
| Total Expenditures | 1,361,423 | 2,105,497 | 2,486,876 | 2,729,360 | 2,010,236 | 1,986,634 | 2,014,068 |
| Surplus (Deficit) | 918,518 | 643,157 | (617,779) | (441,162) | (134,570) | (110,468) | (137,902) |
| Transfers In - Fund 1 8900 | | | | | | | |
| Ending Fund Balance | 1,693,433 | 2,336,590 | 1,718,812 | 1,895,429 | 1,343,317 | 1,232,849 | 1,094,947 |
| Components of Ending Fund Balance: | | | | | | | |
| a) Nonspendable - Revolv 9711 | | | | | | | |
| b) Restricted - Donations 9740 | 1,188,902 | 1,688,778 | 1,262,622 | 1,302,992 | 610,530 | 500,062 | 362,160 |
| c) Committed 9750 | | | | | | | |
| d) Assigned 9780 | 504,531 | 647,812 | 456,190 | 592,437 | 732,787 | 732,787 | 732,787 |
| e) Unassigned/Unappropri 9790 | | | | | | | |
| Ending Fund Balance | 1,693,433 | 2,336,590 | 1,718,812 | 1,895,429 | 1,343,317 | 1,232,849 | 1,094,947 |

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.



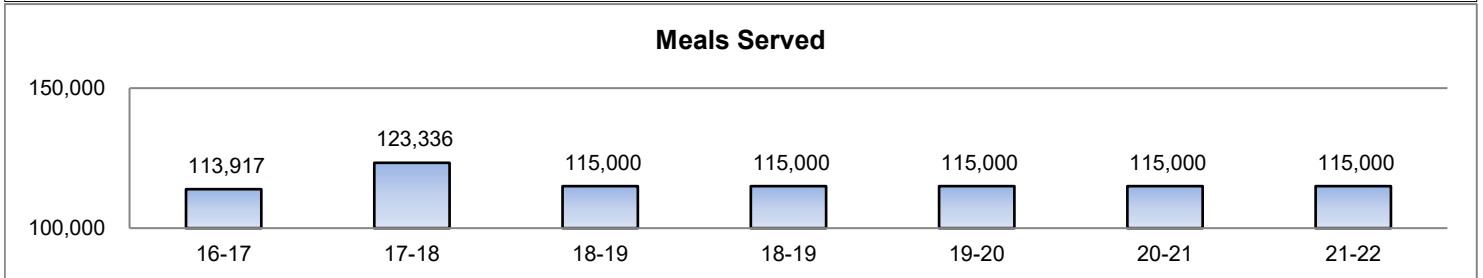
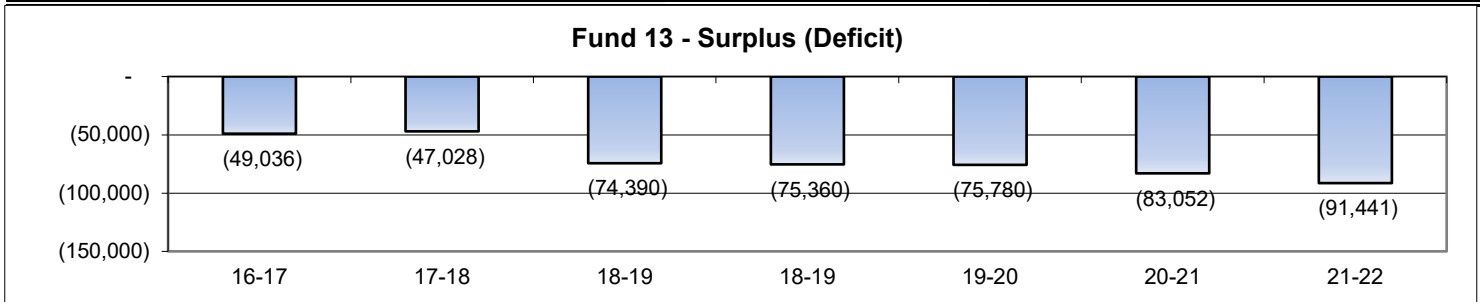
Fund 12 - Child Development Fund

| | 2016-17 Actual | 2017-18 Audited Actuals | 2018-19 First Interim | 2018-19 Second Interim | 2019-20 Adopted Budget | 2020-21 Estimate | 2021-22 Estimate |
|---|-------------------|-------------------------------|--------------------------|------------------------------|------------------------------|---------------------|---------------------|
| Beginning Fund Balance | 63,531 | 83,284 | 108,280 | 108,280 | 129,082 | 130,163 | 116,877 |
| Revenues: | | | | | | | |
| Revenue Limit Sources 8000 | | | | | | | |
| Federal Revenue 8100 | | | | | | | |
| State Revenue (Presch 8500 | 99,383 | 91,248 | 122,038 | 122,038 | 119,018 | 120,000 | 120,000 |
| Local Revenue (BASRF 8600 | 418,184 | 419,342 | 430,000 | 430,000 | 408,000 | 408,000 | 408,000 |
| Total Revenues | 517,567 | 510,590 | 552,038 | 552,038 | 527,018 | 528,000 | 528,000 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | 57,887 | 59,570 | 63,863 | 63,863 | 64,163 | 65,170 | 66,194 |
| Classified Salaries 2000 | 263,017 | 279,529 | 271,436 | 280,725 | 295,330 | 300,794 | 306,358 |
| Employee Benefits 3000 | 93,776 | 99,603 | 112,395 | 112,471 | 121,894 | 130,482 | 133,521 |
| Books and Supplies 4000 | 6,667 | 11,798 | 20,000 | 20,000 | 9,810 | 9,800 | 9,800 |
| Services & Other Oper 5000 | 50,293 | 13,422 | 15,000 | 15,000 | 10,200 | 10,500 | 10,500 |
| Capital Outlay 6000 | 4,503 | - | 10,000 | 14,637 | - | - | - |
| Other Outgo 7100 | | | | | | | |
| Indirect Costs 7300 | 21,672 | 21,672 | 24,540 | 24,540 | 24,540 | 24,540 | 24,540 |
| Total Expenditures | 497,814 | 485,594 | 517,234 | 531,236 | 525,937 | 541,286 | 550,913 |
| Surplus (Deficit) | 19,753 | 24,997 | 34,804 | 20,802 | 1,081 | (13,286) | (22,913) |
| Transfers In from Fund 8900 | | | | | | | |
| Ending Fund Balance | 83,284 | 108,280 | 143,084 | 129,082 | 130,163 | 116,877 | 93,964 |
| Components of Ending Fund Balance: | | | | | | | |
| a) Nonspendable - Revolv 9711 | | | | | | | |
| b) Restricted 9740 | | | | | | | |
| c) Committed 9750 | | | | | | | |
| d) Assigned 9780 | 83,284 | 108,280 | 143,084 | 129,082 | 130,163 | 116,877 | 93,964 |
| e) Unassigned-Res for Ec 9789 | | | | | | | |
| Unassigned/Unappr 9790 | | | | | | | |
| Ending Fund Balance | 83,284 | 108,280 | 143,084 | 129,082 | 130,163 | 116,877 | 93,964 |



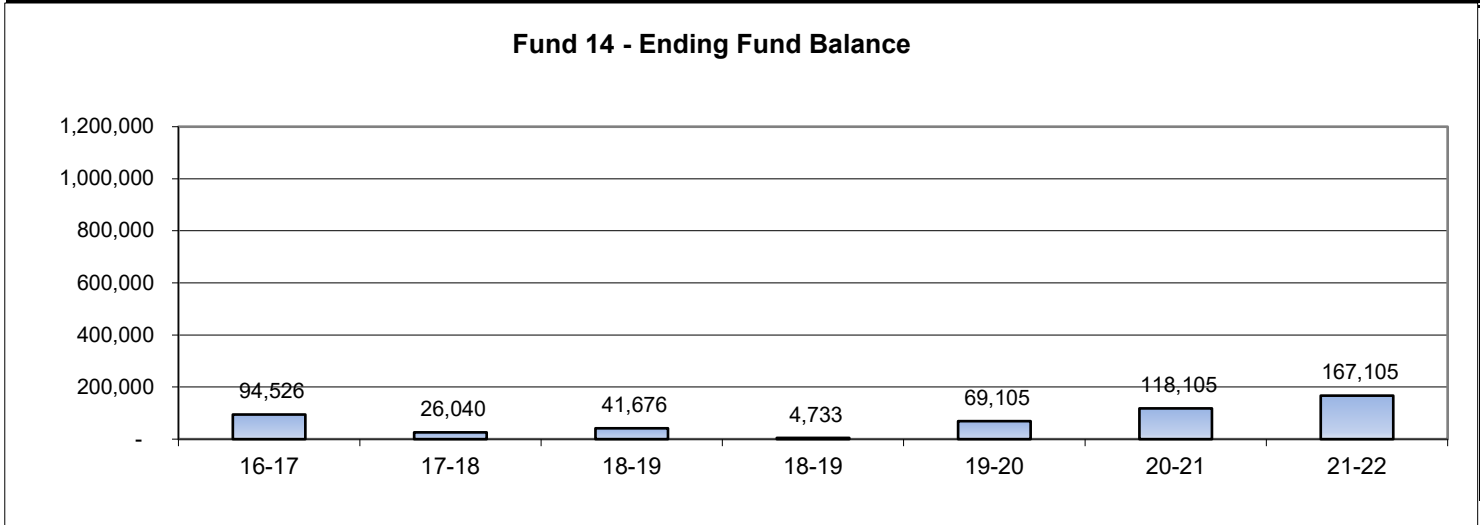
Fund 13 - Cafeteria Fund

| | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Audited Actuals | First Interim | Second Interim | Adopted Budget | Estimate | Estimate |
| Beginning Fund Balance | 8,680 | 9,929 | 13,766 | 13,765 | 13,765 | 13,865 | 6,693 |
| Revenues: | | | | | | | |
| Revenue Limit Sources 8000 | | | | | | | |
| Federal Revenue 8200 | 180,311 | 182,258 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| Other State Revenue 8500 | 12,680 | 16,862 | 28,326 | 28,326 | 11,600 | 11,600 | 11,600 |
| Other Local Revenue 8600 | 393,762 | 415,716 | 390,000 | 390,000 | 395,000 | 400,000 | 400,000 |
| Total Revenues | 586,753 | 614,836 | 598,326 | 598,326 | 586,600 | 591,600 | 591,600 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | | | | | | | |
| Classified Salaries 2000 | 270,631 | 290,475 | 285,002 | 285,055 | 277,270 | 282,399 | 287,624 |
| Employee Benefits 3000 | 60,640 | 71,608 | 90,164 | 91,081 | 88,835 | 96,378 | 99,542 |
| Supplies 4000 | 295,336 | 287,011 | 283,101 | 283,101 | 284,000 | 283,600 | 283,600 |
| Services 5000 | 9,182 | 12,770 | 14,449 | 14,449 | 12,275 | 12,275 | 12,275 |
| Capital Outlay 6000 | | | | | | | |
| Other Outgo 7100 | | | | | | | |
| Total Expenditures | 635,789 | 661,863 | 672,716 | 673,686 | 662,380 | 674,652 | 683,041 |
| Surplus (Deficit) | (49,036) | (47,028) | (74,390) | (75,360) | (75,780) | (83,052) | (91,441) |
| Transfers In - General F 8900 | 50,285 | 50,864 | 67,309 | 67,309 | 75,880 | 75,880 | 75,880 |
| Ending Fund Balance | 9,929 | 13,766 | 6,685 | 5,714 | 13,865 | 6,693 | (8,868) |
| Components of Ending Fund Balance: | | | | | | | |
| a) Nonspendable - Stores 9711 | 9,929 | 8,645 | | | | | |
| b) Restricted 9740 | | 4,568 | 6,132 | 5,162 | 13,865 | 6,693 | (8,868) |
| c) Committed | | | | | | | |
| d) Assigned | | 552 | 553 | 552 | | | |
| e) Unassigned/Unappropri 9790 | | | | | | | |
| Ending Fund Balance | 9,929 | 13,765 | 6,685 | 5,714 | 13,865 | 6,693 | (8,868) |



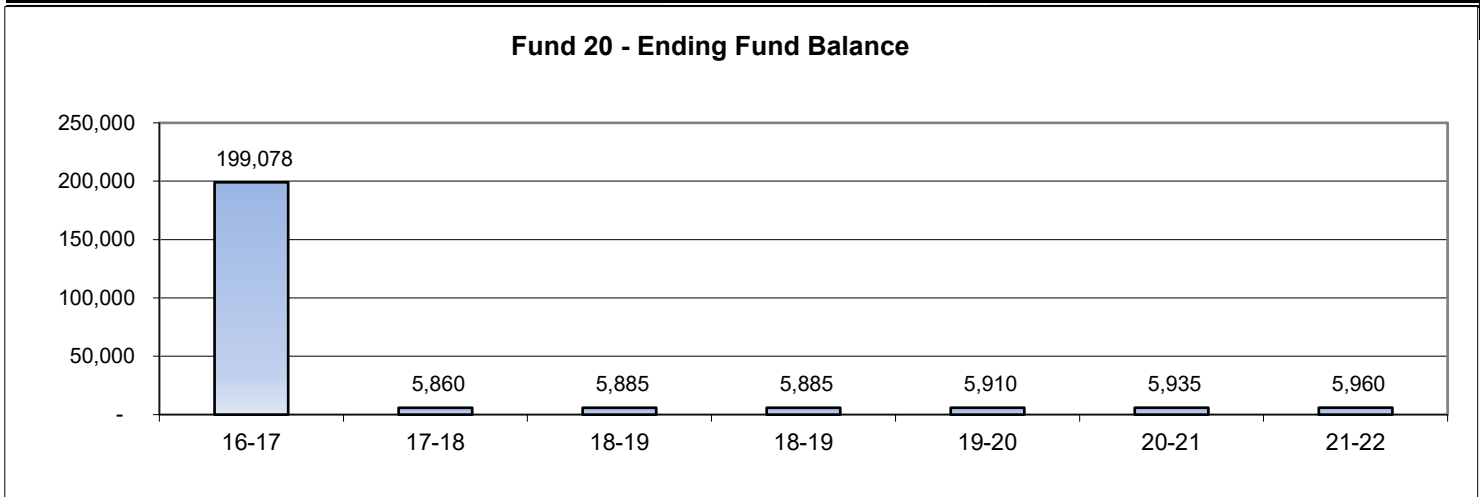
Fund 14 - Deferred Maintenance Fund

| | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|------------------|-----------------|---------------|-----------------|----------------|----------------|----------------|
| | Actual | Audited Actuals | First Interim | Second Interim | Adopted Budget | Estimate | Estimate |
| Beginning Fund Balance | 380,180 | 94,526 | 26,040 | 26,040 | 4,733 | 69,105 | 118,105 |
| Revenues: | | | | | | | |
| 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 | 2,948 | 402 | 1,000 | 300 | 1,000 | 1,000 | 1,000 |
| Total Revenues | 96,320 | 93,774 | 94,372 | 93,672 | 94,372 | 94,000 | 94,000 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | | | | | | | |
| Classified Salaries 2000 | | | | | | | |
| Employee Benefits 3000 | | | | | | | |
| Supplies 4300 | 31,640 | 6,572 | 2,000 | - | - | - | - |
| Services 5800 | 350,335 | 155,688 | 76,737 | 114,979 | 30,000 | 45,000 | 45,000 |
| Capital Outlay 6000 | | | | | | | |
| Other Outgo 7100 | | | | | | | |
| Indirect Costs 7300 | | | | | | | |
| Total Expenditures | 381,975 | 162,260 | 78,737 | 114,979 | 30,000 | 45,000 | 45,000 |
| Surplus (Deficit) | (285,655) | (68,486) | 15,635 | (21,307) | 64,372 | 49,000 | 49,000 |
| Transfers In (Out) - to G 8900 | | | | | | | |
| Ending Fund Balance | 94,526 | 26,040 | 41,676 | 4,733 | 69,105 | 118,105 | 167,105 |
| Components of Ending Fund Balance: | | | | | | | |
| a) Nonspendable - Revolv 9711 | | | | | | | |
| b) Restricted 9740 | | | | | | | |
| c) Committed 9750 | | | | | | | |
| d) Assigned 9780 | 94,526 | 26,040 | 41,676 | 4,733 | 69,105 | 118,105 | 167,105 |
| e) Unassigned-Reserve fc 9789 | | | | | | | |
| Unassigned/Unappropri 9790 | | | | | | | |
| Ending Fund Balance | 94,526 | 26,040 | 41,676 | 4,733 | 69,105 | 118,105 | 167,105 |



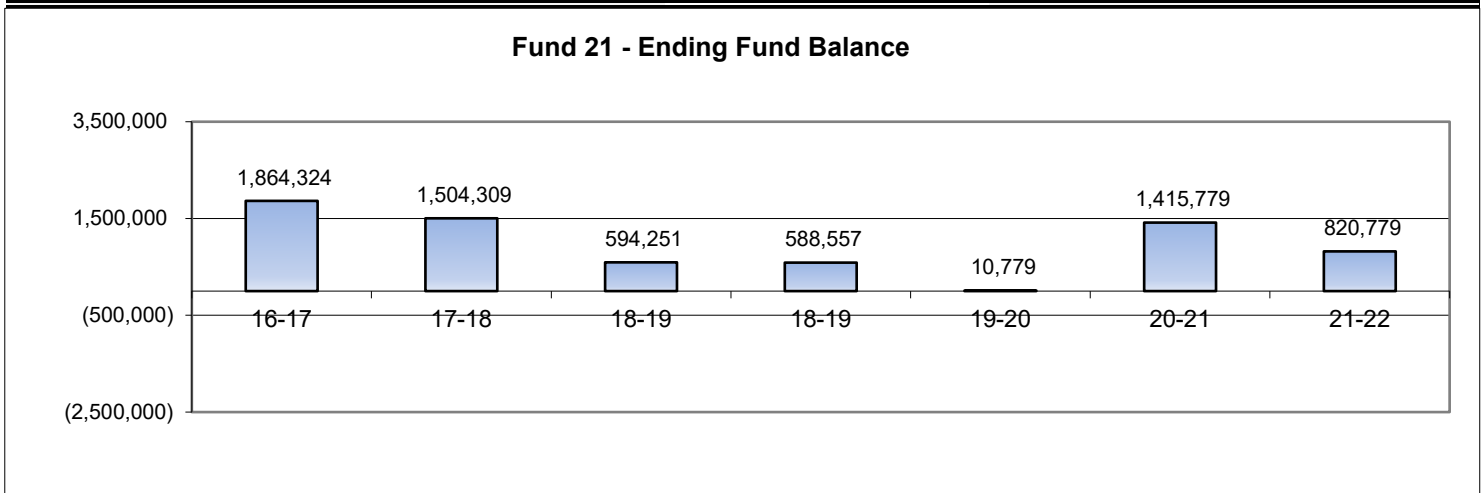
Fund 20 - Postemployment Benefits Fund

| | 2016-17 Actual | 2017-18 Audited Actuals | 2018-19 First Interim | 2018-19 Second Interim | 2019-20 Adopted Budget | 2020-21 Estimate | 2021-22 Estimate |
|---|-------------------|-------------------------------|--------------------------|------------------------------|------------------------------|---------------------|---------------------|
| Beginning Fund Balance | 177,493 | 199,078 | 5,860 | 5,860 | 5,885 | 5,910 | 5,935 |
| Revenues: | | | | | | | |
| Revenue Limit Sources 8000 | | | | | | | |
| Federal Revenue 8100 | | | | | | | |
| Other State Revenue 8300 | | | | | | | |
| Other Local Revenue 8600 | 2,160 | 1,782 | 25 | 25 | 25 | 25 | 25 |
| Total Revenues | 2,160 | 1,782 | 25 | 25 | 25 | 25 | 25 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | | | | | | | |
| Classified Salaries 2000 | | | | | | | |
| Employee Benefits 3000 | | | | | | | |
| Supplies 4000 | | | | | | | |
| Services 5000 | | | | | | | |
| Capital Outlay 6000 | | | | | | | |
| Other Outgo 7100 | | | | | | | |
| Indirect Costs 7300 | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Surplus (Deficit) | 2,160 | 1,782 | 25 | 25 | 25 | 25 | 25 |
| Transfers In (Out) - from 8900 | 19,426 | (195,000) | | | | | |
| Ending Fund Balance | 199,078 | 5,860 | 5,885 | 5,885 | 5,910 | 5,935 | 5,960 |
| Components of Ending Fund Balance: | | | | | | | |
| 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 | 5,960 |
| e) Unassigned-Reserve fc 9789 | | | | | | | |
| Unassigned/Unappropri 9790 | | | | | | | |
| Ending Fund Balance | 199,078 | 5,860 | 5,885 | 5,885 | 5,910 | 5,935 | 5,960 |



Fund 21 - Building Fund (Education Technology)

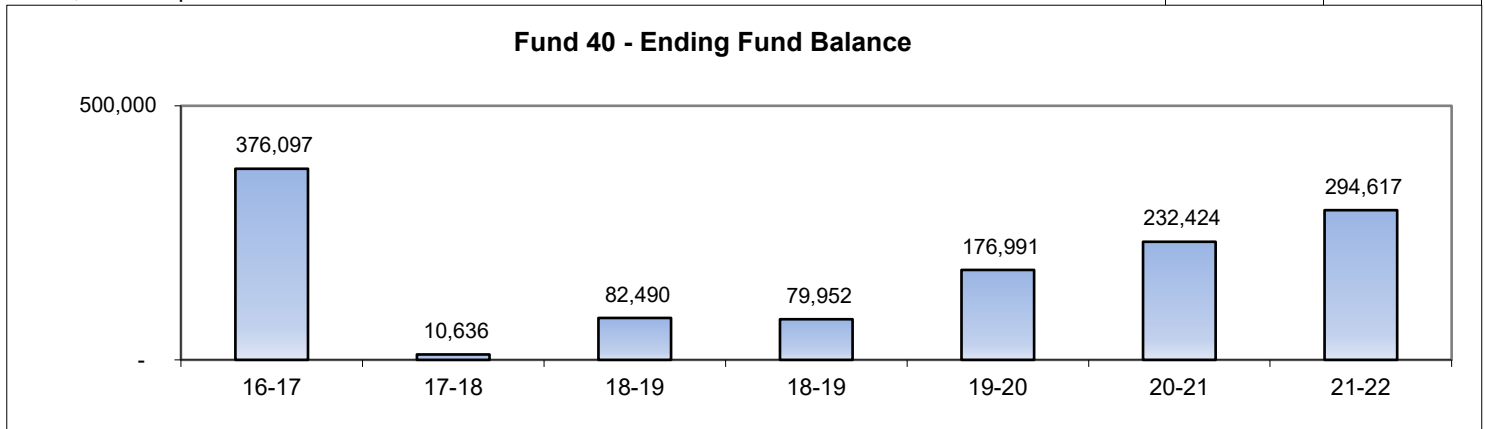
| | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Audited Actuals | First Interim | Second Interim | Adopted Budget | Estimate | Estimate |
| Beginning Fund Balance | 542,106 | 1,864,324 | 1,504,309 | 1,504,309 | 655,779 | 10,779 | 1,415,779 |
| Revenues: | | | | | | | |
| Revenue Limit Sources 8000 | | | | | | | |
| Federal Revenue 8100 | | | | | | | |
| Other State Revenue 8300 | | | | | | | |
| Other Local Revenue 8600 | 2,076,395 | 22,929 | 5,000 | 6,394 | 5,000 | 2,005,000 | 5,000 |
| Total Revenues | 2,076,395 | 22,929 | 5,000 | 6,394 | 5,000 | 2,005,000 | 5,000 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | | | | | | | |
| Classified Salaries 2000 | | | | | | | |
| Employee Benefits 3000 | | | | | | | |
| Supplies 4400 | 161,231 | 254,111 | 645,773 | 645,773 | 450,000 | 400,000 | 400,000 |
| Services 5800 | 134,492 | 128,833 | 169,285 | 176,373 | 100,000 | 100,000 | 100,000 |
| Capital Outlay 6000 | 458,454 | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Other Outgo 7100 | | | | | | | |
| Indirect Costs 7300 | | | | | | | |
| Total Expenditures | 754,177 | 382,944 | 915,058 | 922,146 | 650,000 | 600,000 | 600,000 |
| Surplus (Deficit) | 1,322,218 | (360,015) | (910,058) | (915,752) | (645,000) | 1,405,000 | (595,000) |
| Transfers In (Out) 8900 | | | | | | | |
| Ending Fund Balance | 1,864,324 | 1,504,309 | 594,251 | 588,557 | 10,779 | 1,415,779 | 820,779 |
| Components of Ending Fund Balance: | | | | | | | |
| 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 | 10,779 | 1,415,779 | 820,779 |
| e) Unassigned-Reserve fc 9789 | | | | | | | |
| Unassigned/Unappropri 9790 | | | | | | | |
| Ending Fund Balance | 1,864,324 | 1,504,309 | 594,251 | 588,557 | 10,779 | 1,415,779 | 820,779 |



Fund 40 - Capital Outlay Projects Fund

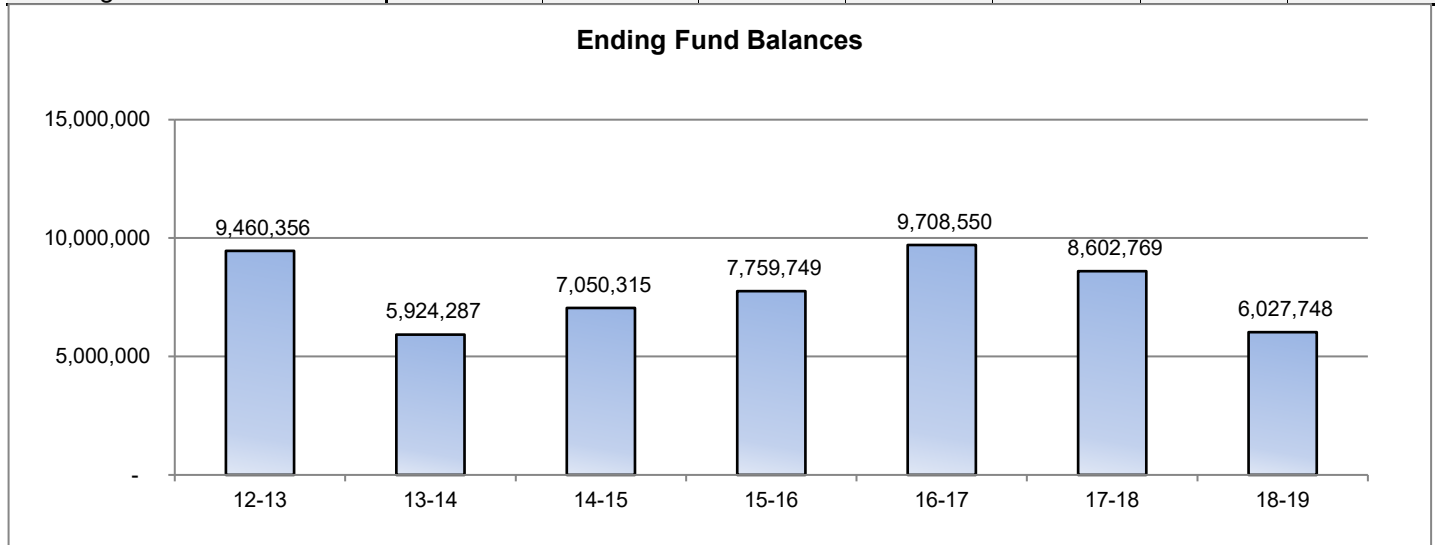
| | 2016-17 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|------------------|------------------|-----------------|-----------------|----------------|----------------|----------------|
| | Actual | Audited Actuals | First Interim | Second Interim | Adopted Budget | Estimate | Estimate |
| Beginning Fund Balance | 571,955 | 376,097 | 10,636 | 10,636 | 118,121 | 176,991 | 232,424 |
| Revenues: | | | | | | | |
| Revenue Limit Sources 8000 | | | | | | | |
| Federal Revenue 8100 | | | | | | | |
| Other State Revenue 8300 | | | | | | | |
| Other Local Revenue 8600 | 285,922 | 904,725 | 220,770 | 220,770 | 218,770 | 225,333 | 232,093 |
| Total Revenues | 285,922 | 904,725 | 220,770 | 220,770 | 218,770 | 225,333 | 232,093 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | | | | | | | |
| Classified Salaries 2000 | | | | | | | |
| Employee Benefits 3000 | | | | | | | |
| Supplies 4000 | 124,197 | 107,904 | 25,655 | 45,655 | - | 10,000 | 10,000 |
| Services 5000 | 91,094 | 781,825 | 39,654 | 18,300 | 30,000 | 30,000 | 30,000 |
| Capital Outlay - Equipm 6000 | 237,355 | 374,818 | - | 3,882 | | | |
| Other Outgo 7100 | | 200,640 | 200,630 | 200,640 | 129,900 | 129,900 | 129,900 |
| Indirect Costs 7300 | 29,135 | - | - | - | - | - | - |
| Total Expenditures | 481,781 | 1,465,187 | 265,939 | 268,477 | 159,900 | 169,900 | 169,900 |
| Surplus (Deficit) | (195,858) | (560,462) | (45,170) | (47,707) | 58,870 | 55,433 | 62,193 |
| Transfers In (Out) 8900 | | 195,000 | 117,024 | 117,024 | | | |
| Ending Fund Balance | 376,097 | 10,636 | 82,490 | 79,952 | 176,991 | 232,424 | 294,617 |
| Components of Ending Fund Balance: | | | | | | | |
| a) Nonspendable - Revolv 9711 | | | | | | | |
| b) Restricted 9740 | | | | | | | |
| c) Committed 9750 | | | | | | | |
| d) Assigned 9780 | 376,097 | 10,636 | 82,490 | 79,952 | 176,991 | 232,424 | 294,617 |
| e) Unassigned/Unappropri 9790 | | | | | | | |
| Ending Fund Balance | 376,097 | 10,636 | 82,490 | 79,952 | 176,991 | 232,424 | 294,617 |

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 |
|-------------------------------------|----------------------------|--------------------------|----------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Fund 1 General Fund | 3,387,141 -24.5% | 3,538,700 4.5% | 3,686,012 4.2% | 5,240,889 42.2% | 5,387,880 2.8% | 4,597,288 -14.7% | 3,318,396 -27.8% |
| Fund 11 Adult Education | - -100.0% | 78,414 #DIV/0! | 34,670 -55.8% | 774,914 2135.1% | 1,693,433 118.5% | 2,336,590 38.0% | 1,895,429 -18.9% |
| Fund 12 Child Development | 232,638 59.7% | 279 -99.9% | 4,590 1546.6% | 63,531 1284.0% | 83,284 31.1% | 108,280 30.0% | 129,082 19.2% |
| Fund 13 Cafeteria Fund | 28,937 240.0% | 7,613 -73.7% | 8,785 15.4% | 8,680 -1.2% | 9,929 14.4% | 13,766 38.6% | 5,714 -58.5% |
| Fund 14 Deferred Maintenance | 958,347 1.5% | 883,527 -7.8% | 462,580 -47.6% | 380,180 -17.8% | 94,526 -75.1% | 26,040 -72.5% | 4,733 -81.8% |
| Fund 20 Post Emp Benefits | 116,929 20.6% | 136,761 17.0% | 156,788 14.6% | 177,493 13.2% | 199,078 12.2% | 5,860 -97.1% | 5,885 0.4% |
| Fund 21 Building Fund | 3,558,778 -35.4% | 730,364 -79.5% | 2,060,698 182.1% | 542,106 -73.7% | 1,864,324 243.9% | 1,504,309 -19.3% | 588,557 -60.9% |
| Fund 40 Capital Outlay Fund | 1,177,586 -9.3% | 548,627 -53.4% | 636,191 16.0% | 571,955 -10.1% | 376,097 -34.2% | 10,636 -97.2% | 79,952 651.7% |
| TOTAL | 9,460,356 | 5,924,287 | 7,050,315 | 7,759,749 | 9,708,550 | 8,602,769 | 6,027,748 |
| change | (3,078,470) | (3,536,070) | 1,126,028 | 709,434 | 1,948,801 | (1,105,781) | (2,575,021) |
| % change | -24.6% | -37.4% | 19.0% | 10.1% | 25.1% | -11.4% | -29.9% |



Multi-Year Projection

| | | 2017-18 | 2018-19 | 2019-20 | 2020-21 | | 2021-22 | |
|------------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------|-------------------|-------------|-------------------|
| | | Actual | 2nd Interim | Adopted Bdgt | Assumptions | Budget | Assumptions | Budget |
| Revenue Limit Sources | | | | | | | | |
| 8011 | LCFF - Current Year | 2,505,456 | 2,505,456 | 2,505,456 | | 2,505,456 | | 2,505,456 |
| 8012 | Prop 30 EPA (thru 18-19) | 398,206 | 406,380 | 385,940 | \$ 212 | 2,100 CBEDS | \$ 212 | 2,100 CBEDS |
| 8019 | Revenue Limit - Prior Year | (794) | - | - | | - | | - |
| 8021 | Home Owners Exemption | 117,789 | 133,903 | 140,263 | 4.00% | AV Increase | 3.50% | AV Increase |
| 8041 | Secured Tax Roll | 23,718,095 | 25,326,941 | 26,529,971 | 4.00% | AV Increase | 3.50% | AV Increase |
| 8042 | Unsecured Tax Roll | 883,521 | 943,760 | 988,589 | 4.00% | AV Increase | 3.50% | AV Increase |
| 8043 | Prior Years Taxes | 168,097 | 178,982 | 187,484 | 4.00% | AV Increase | 3.50% | AV Increase |
| 8048 | Delinquent Taxes | 58,146 | - | - | 4.00% | AV Increase | 3.50% | AV Increase |
| <i>sub total Prop Tax</i> | | 24,945,648 | 26,583,586 | 27,846,307 | | 28,960,159 | | 29,973,765 |
| 8091 | LCFF Transfers | (412,024) | (459,343) | (328,259) | | Fund 11 and 14 | | Fund 11 and 14 |
| 8096 | Revenue Limit State Aid CY | (26,451) | (26,452) | (27,098) | | (27,098) | | (27,098) |
| Total Revenue Limit Sources | | 27,410,041 | 29,009,627 | 30,382,346 | | 31,496,198 | | 32,509,804 |
| \$ change - % change | | 5.78% | 5.84% | 4.73% | | 1,113,852 | | 3.84% |
| | | | | | | | | 1,013,606 |
| | | | | | | | | 3.22% |
| Federal Revenue | | | | | | | | |
| 8181 | Special Education-per UDC | 356,711 | 382,284 | 384,195 | 0.50% | COLA | 0.50% | COLA |
| 8290 | Medical Adm Act (MAA) | 150,579 | 51,500 | 50,000 | 0.00% | | 0.00% | |
| 3010 | Title I | 162,825 | 124,888 | 126,137 | 1.00% | | 1.00% | |
| 3550 | VEA | 21,112 | 21,510 | 21,725 | 1.00% | | 1.00% | |
| 4035 | Title II Teacher Quality | 33,429 | 31,476 | 31,791 | 1.00% | | 1.00% | |
| 4201 | Title III Immigrant Education | 11,215 | 4,842 | - | 1.00% | | 1.00% | |
| 4127 | ESSA | 10,934 | 32,141 | 10,000 | 1.00% | | 1.00% | |
| 5640 | Medi-Cal Billing | 48,778 | 30,909 | 31,218 | 1.00% | | 1.00% | |
| Total Federal Revenue | | 795,584 | 679,550 | 655,066 | | 659,196 | | 663,357 |
| \$ change - % change | | 29.49% | -14.58% | -3.60% | | 4,130 | | 0.63% |
| | | | | | | | | 4,161 |
| | | | | | | | | 0.63% |
| State Revenue | | | | | | | | |
| 8550 | Mandated Costs/one time | 293,305 | 443,730 | 79,086 | \$ 48 | | \$ 48 | |
| 6300 | State Lottery - Restricted | 124,776 | 108,650 | 129,546 | \$ 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 | 310,500 | \$ 151 | 2,056 ADA | \$ 151 | 2,056 ADA |
| 8590 | Other State (CASPP/PD Block gt) | 105,886 | 15,943 | - | 1.00% | last year | 1.00% | last year |
| 6387 | CTE Incentive Grant | 112,373 | 87,772 | 178,700 | | - | | - |
| 6264 | Educator Eff Prog | - | - | - | 0.00% | | 0.00% | |
| 6512 | Mental Health Sped | 38,671 | 38,671 | 38,671 | 0.00% | | 0.00% | |
| 8590 | CAASPP | 941 | - | - | 1.00% | | 1.00% | |
| 8590 | Low Performance | - | 116,585 | - | 0.00% | | 0.00% | |
| Total State Revenue | | 2,245,339 | 2,479,404 | 2,095,006 | | 1,916,306 | | 1,916,306 |
| \$ change - % change | | -4.64% | 10.42% | -15.50% | | (178,700) | | -8.53% |
| | | | | | | | | - |
| | | | | | | | | 0.00% |

| | | 2017-18 | 2018-19 | 2019-20 | 2020-21 | | | 2021-22 | | | | |
|------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------|-------------------|
| | | Actual | 2nd Interim | Adopted Bdgt | Assumptions | | Budget | Assumptions | | Budget | | |
| Local Revenue | | | | | | | | | | | | |
| 8621 | Parcel Taxes | 166 | - | - | | | - | | | - | | |
| 8631 | Sale of Equipment | 285 | - | - | | | - | | | - | | |
| 8650 | Leases and Rentals | - | - | - | | | - | | | - | | |
| 8660 | Interest - Rest | - | - | - | | | - | | | - | | |
| 8660 | Interest - Unrest | 112,286 | 34,946 | 99,946 | | | 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 | - | | | - | | | - | | |
| 8699 | Other Local Rev - Rest - Spec Ed | 214,105 | 303,270 | 330,221 | | | 330,221 | | | 330,221 | | |
| 8699 | Other Local Rev - Unrest - Donations | 565,930 | 220,973 | 144,100 | | | 144,100 | | | 144,100 | | |
| 7500 | ACSA Stipend | - | - | - | | | - | | | - | | |
| 8792 | SELPA funding | 674,580 | 836,481 | 836,481 | | | 836,481 | | | 836,481 | | |
| 8799 | Other Transfers In | - | - | - | | | - | | | - | | |
| Total Local Revenue | | 1,583,926 | 1,432,512 | 1,425,748 | | | 1,425,748 | | | 1,425,748 | | |
| \$ change - % change | | 98.24% | -9.56% | -0.47% | | | 0.00% | | | 0.00% | | |
| Total Revenues | | 32,034,890 | 33,601,093 | 34,558,166 | | | 35,497,448 | | | 36,515,215 | | |
| \$ change - % change | | 5.05% | 4.89% | 2.85% | | 939,282 | 2.72% | | 1,017,767 | 2.87% | | |
| Certificated Salaries | | | | | | | | | | | | |
| | | | | | SC&SI | \$/Avg FTE | # FTE | | SC&SI | \$/Avg FTE | # FTE | |
| 1100 | Teacher Salaries - R | 1,808,469 | 1,999,349 | 1,981,283 | 1.57% | 2,045,812 | 0.00 | 2,012,361 | 1.57% | 2,077,931 | 0.00 | 2,043,955 |
| | Teacher Salaries - U | 10,783,747 | 11,247,617 | 11,422,594 | 1.57% | | | 11,601,929 | 1.57% | | | 11,784,079 |
| 1110 | Substitute Teachers - R | 52,533 | 51,422 | 2,000 | 0.50% | | | 2,010 | 0.50% | | | 2,020 |
| | Substitute Teachers - U | 225,122 | 226,243 | 239,704 | 0.50% | | | 240,903 | 0.50% | | | 242,107 |
| 1130/40 | Teachers Hourly - R | 30,215 | 39,142 | 9,250 | 0.50% | | | 9,485 | 0.50% | | | 9,532 |
| | Teachers Hourly - U | 76,918 | 110,955 | 164,630 | 0.50% | | | 165,125 | 0.50% | | | 165,951 |
| 1160 | Teachers Stipends - R | 39,999 | 20,686 | - | 0.50% | | | 103 | 0.50% | | | 104 |
| | Teachers Stipends - U | 100,302 | 95,067 | 97,613 | 0.50% | | | 98,111 | 0.50% | | | 98,601 |
| 1200 | Pupil Support - R | 328,818 | 763,940 | 742,119 | 1.57% | | | 753,770 | 1.57% | | | 765,604 |
| | Pupil Support - U | 870,537 | 660,528 | 707,031 | 1.57% | | | 718,131 | 1.57% | | | 729,406 |
| 1230 | Pupil Support Hourly - R | - | - | - | | | | - | | | | - |
| | Pupil Support Hourly - U | 1,215 | 400 | - | | | | - | | | | - |
| 1300 | Supervisors & Admin - R | 78,329 | 235,977 | 235,907 | 1.57% | | | 239,611 | 1.57% | | | 243,373 |
| | Supervisors & Admin - U | 1,630,498 | 1,513,788 | 1,529,498 | 1.57% | | | 1,553,511 | 1.57% | | | 1,577,901 |
| 1360 | Supervisors - stipends - R | - | - | 780 | | | | - | | | | - |
| | Supervisors - stipends - U | 23,099 | 5,564 | 20,380 | | | | 20,380 | | | | 20,380 |
| 1900/60 | Other Certificated - R | 372 | - | - | | | | - | | | | - |
| | Other Certificated - U | 17,953 | 120,276 | 113,498 | | | | 113,498 | | | | 113,498 |
| Restricted | | 2,338,735 | 3,110,516 | 2,971,339 | | | | 3,017,340 | | | | 3,064,588 |
| Unrestricted | | 13,729,391 | 13,980,438 | 14,294,948 | | | | 14,511,588 | | | | 14,731,923 |
| Total Certificated Salaries | | 16,068,126 | 17,090,953 | 17,266,287 | | | | 17,528,928 | | | | 17,796,512 |
| \$ change - % change | | 6.27% | 6.37% | 1.03% | | 262,641 | 1.54% | | 267,584 | 1.53% | | |

| | | 2017-18 | 2018-19 | 2019-20 | 2020-21 | | | 2021-22 | | | | |
|----------------------------------|---|------------------|------------------|------------------|---------------|------------------------|--------|------------------|--------------|------------------------|------|------------------|
| | | Actual | 2nd Interim | Adopted Bdgt | Assumptions | | Budget | Assumptions | | Budget | | |
| | | | | | SC&SI | \$/FTE | # FTE | SC&SI | \$/FTE | # FTE | | |
| Classified Salaries | | | | | | | | | | | | |
| 2100 | Instl Aides - Salaries - R | 382,510 | 952,554 | 1,243,733 | 1.81% | - | 0.00 | 1,266,245 | 1.81% | - | 0.00 | 1,289,164 |
| | Instl Aides - Salaries - U | 769,026 | 718,254 | 690,748 | 1.81% | | | 703,251 | 1.81% | | | 715,979 |
| 2200 | Support Salaries - R | 823,254 | 708,505 | 554,609 | 1.81% | | | 564,647 | 1.81% | | | 574,868 |
| | Support Salaries - U | 1,320,951 | 1,341,960 | 1,335,975 | 1.81% | | | 1,360,156 | 1.81% | | | 1,384,775 |
| 2210 | Support Substitutes - R | 14,924 | 300 | - | | | | - | | | | - |
| | Support Substitutes - U | 56,904 | 49,539 | 39,000 | 1.81% | | | 39,897 | 1.57% | | | 40,523 |
| 2230 | Support Hourly - R | 110,040 | 54,888 | 150 | 1.81% | | | 674 | 1.81% | | | 687 |
| | Support Hourly - U | 52,562 | 53,056 | 14,600 | 1.81% | | | 14,864 | 1.81% | | | 15,133 |
| 2300 | Supervisors & Admin - R | - | - | - | 1.57% | | | - | 1.57% | | | - |
| | Supervisors & Admin - U | 510,343 | 518,434 | 534,711 | 1.57% | | | 543,106 | 1.57% | | | 551,633 |
| 2360 | Sup & Admin - Board - R | - | - | - | | | | - | | | | - |
| | Sup & Admin - Board - U | 7,680 | 12,549 | 9,480 | | | | 9,480 | | | | 9,480 |
| 2400 | Clerical & Office Salaries - R | - | 45,709 | 51,696 | 1.81% | | | 52,632 | 1.81% | | | 53,584 |
| | Clerical & Office Salaries - U | 1,397,369 | 1,435,460 | 1,442,241 | 1.81% | | | 1,468,346 | 1.81% | | | 1,494,923 |
| 2430 | Clerical & Office Hrly/OT - R | - | - | - | | | | - | | | | - |
| | Clerical & Office Hrly/OT - U | 27,085 | 20,408 | 5,000 | | | | 5,000 | | | | 5,000 |
| 2900 | Other Classified Salaries - R | 165,518 | 173,356 | 173,356 | 1.81% | | | 176,494 | 1.81% | | | 179,688 |
| | Other Classified Salaries - U | 254,786 | 232,173 | 175,723 | 1.81% | | | 178,904 | 1.81% | | | 182,142 |
| Restricted | | 1,496,246 | 2,066,476 | 2,073,763 | | | | 2,111,299 | | | | 2,148,990 |
| Unrestricted | | 4,396,706 | 4,538,572 | 4,539,412 | | | | 4,617,972 | | | | 4,696,100 |
| Total Classified Salaries | | 5,892,952 | 6,605,049 | 6,613,175 | | | | 6,729,271 | | | | 6,845,090 |
| \$ change - % change | | -5.17% | 12.08% | 0.12% | | 116,096 | | 1.76% | | 115,820 | | 1.72% |
| Benefits | | | | | | | | | | | | |
| 3100 | STRS - R | 1,576,279 | 1,834,447 | 1,795,880 | 17.38% | of Cert Salaries | | 1,845,362 | 18.6% | of Cert Salaries | | 1,925,370 |
| | STRS - U | 1,926,417 | 2,183,020 | 2,216,835 | 17.38% | | | 2,471,533 | 18.6% | | | 2,740,138 |
| 3200 | PERS - R | 204,461 | 369,305 | 411,713 | 21.6% | of Class Salaries | | 456,892 | 24.5% | of Class Salaries | | 504,308 |
| | PERS - U | 605,932 | 723,322 | 854,142 | 21.6% | | | 999,344 | 24.5% | | | 1,158,776 |
| 3300 | SS - Medicare - R | 139,446 | 182,971 | 198,171 | 7.65% | of Cert+Class Salaries | | 205,266 | 7.65% | of Cert+Class Salaries | | 208,834 |
| | SS - Medicare - U | 480,451 | 481,181 | 497,654 | 7.65% | | | 563,693 | 7.65% | | | 572,865 |
| 3400 | Health and Welfare - R | 92,098 | 128,020 | 119,849 | 2.4% | of Cert+Class Salaries | | 121,833 | 2.4% | of Cert+Class Salaries | | 123,851 |
| | Health and Welfare - U | 731,095 | 530,132 | 518,192 | 2.8% | | | 526,314 | 2.8% | | | 534,526 |
| 3500 | SUI - R | 1,909 | 2,581 | 2,537 | 0.05% | of Cert+Class Salaries | | 2,564 | 0.05% | of Cert+Class Salaries | | 2,607 |
| | SUI - U | 9,043 | 9,238 | 12,254 | 0.05% | | | 9,565 | 0.05% | | | 9,714 |
| 3600 | Workers Comp - R | 67,094 | 82,663 | 80,793 | 1.61% | of Cert+Class Salaries | | 82,571 | 1.61% | of Cert+Class Salaries | | 83,939 |
| | Workers Comp - U | 318,743 | 304,588 | 301,448 | 1.61% | | | 307,986 | 1.61% | | | 312,791 |
| 37/3900 | Other - R | 1,787 | 3,205 | 3,204 | 0.0% | | | 3,204 | 0.0% | | | 3,204 |
| | Other - U | 15,301 | 161,948 | 300,657 | 0.0% | | | 300,657 | 0.0% | | | 300,657 |
| Restricted | | 2,083,074 | 2,603,192 | 2,612,147 | | | | 2,717,693 | | | | 2,852,113 |
| Unrestricted | | 4,086,982 | 4,393,429 | 4,701,182 | | | | 5,179,092 | | | | 5,629,466 |
| Total Benefits | | 6,170,056 | 6,996,621 | 7,313,329 | | | | 7,896,784 | | | | 8,481,579 |
| \$ change - % change | | 9.22% | 13.40% | 4.53% | | 583,455 | | 7.98% | | 584,794 | | 7.41% |

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | | 2021-22 | | |
|---------------------------|-------------------------------------|------------------|------------------|------------------|---------|------------------|----------|------------------|
| | Actual | 2nd Interim | Adopted Bdgt | Assumptions | Budget | Assumptions | Budget | |
| Books and Supplies | | | | | | | | |
| 4100 | Books and Supplies - R | 124,776 | 108,650 | 104,993 | 0.5% | 105,518 | 0.5% | 106,046 |
| | Books and Supplies - U | 80,679 | 143,658 | 44,007 | 0.5% | 44,227 | 0.5% | 44,448 |
| 4200 | Books & Ref Matls - R | - | - | - | 0.5% | - | 0.5% | - |
| | Books & Ref Matls - U | 31,798 | 82,372 | 20,921 | 0.5% | 21,026 | 0.5% | 21,131 |
| 4300 | Materials and Supplies - R | 535,290 | 425,250 | 387,056 | 0.5% | 388,991 | 0.5% | 390,936 |
| | Materials and Supplies - U | 632,702 | 709,257 | 544,892 | 0.5% | 547,616 | 0.5% | 550,355 |
| 4400 | Noncapitalized Equip - R | - | 11,023 | 11,842 | 0.5% | 11,901 | 0.5% | 11,961 |
| | Noncapitalized Equip - U | 9,437 | 47,368 | 8,700 | 0.5% | 8,744 | 0.5% | 8,787 |
| | Restricted | 660,066 | 544,923 | 503,891 | | 506,410 | | 508,943 |
| | Unrestricted | 754,616 | 982,654 | 618,520 | | 621,613 | | 624,721 |
| | Total Books & Supplies | 1,414,682 | 1,527,577 | 1,122,411 | | 1,128,023 | | 1,133,663 |
| | \$ change - % change | 28.77% | 7.98% | -26.52% | 5,612 | 0.50% | 5,640 | 0.50% |
| Services and Other | | | | | | | | |
| 5200 | Travel and Conferences - R | 41,234 | 44,331 | 45,299 | 0.5% | 45,525 | 0.5% | 45,753 |
| | Travel and Conferences - U | 48,892 | 94,152 | 65,782 | 0.5% | 66,111 | 0.5% | 66,441 |
| 5300 | Dues and Memberships - R | - | - | - | 0.5% | - | 0.5% | - |
| | Dues and Memberships - U | 16,478 | 27,329 | 36,087 | 0.5% | 36,267 | 0.5% | 36,449 |
| 5450 | Insurance - R | - | - | - | 0.5% | - | 0.5% | - |
| | Insurance - U | 204,617 | 219,750 | 241,725 | 7.0% | 258,646 | 7.0% | 276,751 |
| 5500 | Utilities - R | - | - | - | 4.0% | - | 4.0% | - |
| | Utilities - U | 753,588 | 781,143 | 827,700 | 4.0% | 860,808 | 4.0% | 895,240 |
| 5600 | Rentals, Leases, Repairs-R | 93,217 | 91,770 | 44,000 | 1.0% | 44,440 | 1.0% | 44,884 |
| | Rentals, Leases, Repairs-U | 107,568 | 118,917 | 134,632 | 1.0% | 135,978 | 1.0% | 137,338 |
| 5710 | Direct Costs - R | - | - | - | 1.0% | - | 1.0% | - |
| | Direct Costs - U | - | - | - | 1.0% | - | 1.0% | - |
| 5800 | Prof/Consulting Services - R | 1,025,126 | 218,986 | 204,188 | 0.5% | 205,209 | 0.5% | 166,235 |
| | Prof/Consulting Services - U | 763,782 | 735,073 | 389,148 | 0.5% | 441,094 | 0.5% | 393,299 |
| 5900 | Communications - R | - | 2,497 | 1,220 | 1.0% | 1,232 | 1.0% | 1,245 |
| | Communications - U | 44,967 | 52,783 | 41,600 | 1.0% | 42,016 | 1.0% | 42,436 |
| 5930 | Postage - R | 780 | 40 | 780 | 1.0% | - | 1.0% | - |
| | Postage - U | 13,170 | 17,471 | 18,026 | 1.0% | 18,206 | 1.0% | 18,388 |
| | Restricted | 1,160,357 | 357,625 | 295,487 | | 296,407 | | 258,117 |
| | Unrestricted | 1,953,062 | 2,046,618 | 1,754,700 | | 1,859,126 | | 1,866,343 |
| | Total Services & Other | 3,113,419 | 2,404,243 | 2,050,187 | | 2,155,533 | | 2,124,460 |
| | \$ change - % change | 17.06% | -22.78% | -14.73% | 105,346 | 5.14% | (31,073) | -1.44% |
| Capital Outlay | | | | | | | | |
| 6500 | Capital Outlay - R | - | 4,781 | - | | - | | - |
| 6400/65 | Capital Outlay - U | 74,062 | 49,005 | - | | - | | - |
| | Total Capital Outlay | 74,062 | 53,785 | - | | - | | - |
| | \$ change - % change | -58.43% | -27.38% | -100.00% | - | 0.00% | - | #DIV/0! |

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | | 2021-22 | |
|--------------------------------|-------------------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | 2nd Interim | Adopted Bdgt | Assumptions | Budget | Assumptions | Budget |
| Other Outgo/Ind Costs | | | | | | | |
| 7130 | State Special Schools - R | - | - | - | - | - | - |
| | State Special Schools - U | - | - | - | - | - | - |
| 7142 | Other Tuition - R | 55,064 | 136,751 | 138,000 | 138,000 | 138,000 | 138,000 |
| | Other Tuition - U | 7,151 | 15,992 | 16,476 | 16,476 | 16,476 | 16,476 |
| 7310 | Indirect Costs - R | 105,247 | 109,457 | 130,926 | 130,926 | 130,926 | 130,926 |
| | Indirect Costs - U | (105,247) | (109,457) | (130,926) | (130,926) | (130,926) | (130,926) |
| 7350 | Indirect Costs - R | - | - | - | - | - | - |
| | Indirect Costs - U | (21,672) | (134,540) | (97,440) | (97,440) | (97,440) | (97,440) |
| 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 | 184,333 | 75,880 | 75,880 | 75,880 | 75,880 |
| Restricted | | 160,311 | 246,208 | 268,926 | 268,926 | 268,926 | 268,926 |
| Unrestricted | | (68,904) | (43,672) | (136,010) | (136,010) | (136,010) | (136,010) |
| Total Other Outgo | | 91,407 | 202,536 | 132,916 | 132,916 | 132,916 | 132,916 |
| \$ change - % change | | -63.59% | 121.58% | -34.37% | - | 0.00% | - |
| Total Expenditures | | 32,773,839 | 34,880,765 | 34,498,305 | 35,571,455 | 36,514,220 | 36,514,220 |
| \$ change - % change | | 5.14% | 6.43% | -1.10% | 1,073,150 | 3.11% | 942,765 |
| Surplus (Deficit) | | (738,949) | (1,279,672) | 59,861 | (74,007) | 995 | 995 |
| \$ change - % change | | 9.07% | 73.17% | -104.68% | (133,868) | -223.63% | 75,002 |
| Transfers Out (Fund 13) | | 50,864 | 67,309 | 75,880 | 75,880 | 75,880 | 75,880 |
| Beginning Balance | | 5,387,880 | 4,598,067 | - | 3,921,370 | 3,771,483 | 3,771,483 |
| Ending Balance | | 4,598,067 | 3,251,085 | (16,019) | 3,771,483 | 3,696,598 | 3,696,598 |
| \$ change - % change | | -1.16% | -29.29% | -100.49% | 3,787,502 | -23643.81% | (74,885) |

| | | | | |
|---------|-----------|----------------|-----------|-----------|
| Exp | 8,725,553 | Restricted Exp | 8,918,075 | 9,101,677 |
| 8,980 | 5,266,866 | without BB | 8980 | 5,794,898 |
| Income | 3,477,188 | Inc | 3,302,618 | 3,306,779 |
| | | Total Income | 8,918,075 | 9,101,677 |
| BB | 330,390 | BB | 348,891 | 348,891 |
| End Bal | 348,891 | EB | | - |
| | | With BB | 5,266,566 | |

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 |
|----------------------------|-------------------|-----------------|-------------------|------------------|----------------------|-----------------|-------------------|------------------|---|--------------------|
| Beginning Balance | 4,052,130 | 545,940 | 4,598,070 | - | 4,598,070 | - | 4,598,068 | | | 4,598,068 |
| Revenues | | | | | | | | | | |
| 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 |
| Total Revenues | 33,363,327 | 75,172 | 33,438,499 | 215,241 | 33,653,740 | 35,225 | 33,688,965 | (87,872) | | 33,601,093 |
| Expenditures | | | | | | | | | | |
| 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) |
| Total Expenditures | 33,143,657 | 694,174 | 33,837,831 | 308,273 | 34,146,104 | 104,711 | 34,250,815 | 445,616 | | 34,696,431 |
| Surplus (Deficit) | 219,670 | | (399,332) | (93,032) | (492,364) | (69,486) | (561,850) | (533,488) | | (1,095,338) |
| Transfers In (Out) | (59,611) | - | (59,611) | (124,722) | (184,333) | - | (184,333) | - | | (184,333) |
| Ending Fund Balance | 4,212,189 | (73,062) | 4,139,127 | (217,754) | 3,921,373 | (69,486) | 3,851,885 | (533,488) | | 3,318,397 |

| Components of Ending Fund Balance | | | | | | | | | | |
|--|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|--|------------------|
| ε Revolving Cash | 5,000 | - | 5,000 | - | 5,000 | - | 5,000 | - | | 5,000 |
| t 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 |
| Ending Fund Balance | 4,212,189 | (73,062) | 4,139,127 | (217,754) | 3,921,373 | (69,488) | 3,851,885 | (533,488) | | 3,318,397 |

- (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 |
|----------------------------|------------------|----------------|------------------|------------------|----------------------|-----------------|------------------|----------------|---|------------------|
| Beginning Balance | 1,695,602 | 640,988 | 2,336,590 | | 2,336,590 | - | 2,336,590 | | | 2,336,590 |
| Revenues | | | | | | | | | | |
| 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 |
| Total Revenues | 1,840,000 | 29,097 | 1,869,097 | - | 1,869,097 | - | 1,869,097 | 419,101 | | 2,288,198 |
| Expenditures | | | | | | | | | | |
| 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 |
| Total Expenditures | 1,664,961 | 549,231 | 2,214,192 | 258,622 | 2,472,814 | 14,061 | 2,486,875 | 242,485 | | 2,729,360 |
| Surplus (Deficit) | 175,039 | | (345,095) | (258,622) | (603,717) | | (617,778) | | | (441,162) |
| Transfers In (Out) | - | - | - | - | - | - | - | - | | - |
| Ending Fund Balance | 1,870,641 | 120,854 | 1,991,495 | (258,622) | 1,732,873 | (14,061) | 1,718,812 | - | | 1,895,428 |

| Components of Ending Fund Balance | | | | | | | | | | |
|--|------------------|----------------|------------------|----------|------------------|-----------------|------------------|----------|---|------------------|
| 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 |
| Ending Fund Balance | 1,870,641 | 120,854 | 1,991,495 | - | 1,732,873 | (14,062) | 1,718,811 | - | | 1,895,428 |

- 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 |
|----------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|------------------|-------------------|---|-------------------|
| Beginning Balance | 4,345 | 103,935 | 108,280 | - | 108,280 | - | 108,280 | | | 108,280 |
| Revenues | | | | | | | | | | |
| 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 |
| Total Revenues | 529,000 | 17,355 | 546,355 | - | 546,355 | 5,683 | 552,038 | - | | 552,038 |
| Expenditures | | | | | | | | | | |
| 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 |
| Total Expenditures | 485,479 | 3,020 | 488,499 | - | 488,499 | 28,735 | 517,234 | 14,002 | | 531,236 |
| Surplus (Deficit) | 43,521 | 14,335 | 57,856 | - | 57,856 | | 34,804 | | | 20,802 |
| Transfers In (Out) | - | - | - | - | | | | - | | - |
| Ending Fund Balance | 47,866 | 118,270 | 166,136 | - | 166,136 | (23,052) | 143,084 | - | | 129,082 |

| 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 |
| Ending Fund Balance | 47,866 | 118,270 | 166,136 | - | 166,136 | (23,052) | 143,084 | (14,002) | | 129,082 |

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 |
|----------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|------------------|-------------------|---|-------------------|
| Beginning Balance | 10,506 | 3,259 | 13,765 | - | 13,765 | - | 13,765 | | | 13,765 |
| Revenues | | | | | | | | | | |
| 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 |
| Total Revenues | 598,326 | - | 598,326 | - | 598,326 | - | 598,326 | - | | 598,326 |
| Expenditures | | | | | | | | | | |
| 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 | - | - | | - | | - | | - | | |
| Total Expenditures | 657,937 | - | 657,937 | 7,698 | 665,635 | 7,081 | 672,716 | 970 | | 673,686 |
| Surplus (Deficit) | (59,611) | | (59,611) | | (67,309) | | (74,390) | | | (75,360) |
| Transfers In (Out) | 59,611 | - | 59,611 | 7,698 | 67,309 | - | 67,309 | - | | 67,309 |
| Ending Fund Balance | 10,506 | 3,259 | 13,765 | - | 13,765 | (7,081) | 6,684 | - | | 5,714 |

| Components of Ending Fund Balance | | | | | | | | | | |
|--|---------------|--------------|---------------|----------|---------------|----------------|--------------|--------------|--|--------------|
| 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 | | | | | | | | | | |
| Ending Fund Balance | 10,506 | 3,259 | 13,765 | - | 13,765 | (7,081) | 6,684 | (970) | | 5,714 |

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 |
|----------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|------------------|-------------------|---|-------------------|
| Beginning Balance | 9,668 | 16,372 | 26,040 | - | 26,040 | - | 26,040 | | | 26,040 |
| Revenues | | | | | | | | | | |
| 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 |
| Total Revenues | 94,372 | - | 94,372 | - | 94,372 | - | 94,372 | (700) | | 93,672 |
| Expenditures | | | | | | | | | | |
| 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 | - | - | - | - | - | - | - | - | | - |
| Total Expenditures | 90,000 | 13,700 | 103,700 | - | 103,700 | (24,963) | 78,737 | 36,242 | | 114,979 |
| Surplus (Deficit) | 4,372 | - | (9,328) | - | (9,328) | - | 15,635 | - | | (21,307) |
| Transfers In (out) | - | - | - | - | - | - | - | - | | - |
| Ending Fund Balance | 14,040 | 2,672 | 16,712 | - | 16,712 | - | 41,675 | - | | 4,733 |

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

(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 |
|----------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|------------------|-------------------|-------------------|
| Beginning Balance | 4,678 | 1,182 | 5,860 | 0 | 5,860 | | 5,860 | | 5,860 |
| Revenues | | | | | | | | | |
| LCFF | - | - | | - | | | | | |
| Federal Revenues | - | - | | - | | | | | |
| State Revenues | - | - | | - | | | | | |
| Local Revenues | 25 | - | 25 | - | 25 | - | 25 | - | 25 |
| Total Revenues | 25 | - | 25 | - | 25 | - | 25 | - | 25 |
| Expenditures | | | | | | | | | |
| Certificated Salaries | - | - | | - | | | | | |
| Classified Salaries | - | - | | - | | | | | |
| Benefits | - | - | | - | | | | | |
| Books & Supplies | - | - | | - | | | | | |
| Services | - | - | | - | | | | | |
| Capital Outlay | - | - | | - | | | | | |
| Other Outgo | - | - | | - | | | | | |
| Indirect Costs | - | - | | - | | | | | |
| Total Expenditures | - | - | - | - | - | - | - | - | - |
| Surplus (Deficit) | 25 | | 25 | | 25 | - | 25 | | 25 |
| Transfers In (Out) | - | - | - | - | - | - | - | - | - |
| Ending Fund Balance | 4,703 | 1,182 | 5,885 | - | 5,885 | - | 5,885 | | 5,885 |

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

- 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 |
|----------------------------|------------------|----------------|------------------|----------------|----------------------|----------------|------------------|----------------|---|------------------|
| Beginning Balance | 1,014,280 | 490,029 | 1,504,309 | - | 1,504,309 | - | 1,504,309 | | | 1,504,309 |
| Revenues | | | | | | | | | | |
| LCFF | - | - | - | - | - | - | - | - | - | - |
| Federal Revenues | - | - | - | - | - | - | - | - | - | - |
| State Revenues | - | - | - | - | - | - | - | - | - | - |
| Local Revenues | 5,000 | - | 5,000 | - | 5,000 | - | 5,000 | 1,394 | a | 6,394 |
| Total Revenues | 5,000 | - | 5,000 | - | 5,000 | - | 5,000 | 1,394 | | 6,394 |
| Expenditures | | | | | | | | | | |
| 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 | - | - | - | - | - | - | - | - | - | - |
| Total Expenditures | 650,000 | 265,058 | 915,058 | - | 915,058 | - | 915,058 | 7,088 | | 922,146 |
| Surplus (Deficit) | (645,000) | | (910,058) | | (910,058) | | (910,058) | | | (915,752) |
| Transfers In (Out) | - | - | - | - | - | - | - | - | | - |
| Ending Fund Balance | 369,280 | 224,971 | 594,251 | - | 594,251 | - | 594,251 | | | 588,557 |

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

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 |
|----------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|------------------|-------------------|---|-------------------|
| Beginning Balance | 42,678 | 333,419 | 376,097 | (365,461) | 10,636 | | 10,636 | | | 10,636 |
| Revenues | | | | | | | | | | |
| LCFF | - | - | - | - | | - | | | | |
| Federal Revenues | - | - | - | - | | - | | | | |
| State Revenues | - | - | - | - | | - | | | | |
| Local Revenues | 215,000 | 5,770 | 220,770 | - | 220,770 | - | 220,770 | - | | 220,770 |
| Total Revenues | 215,000 | 5,770 | 220,770 | - | 220,770 | - | 220,770 | - | | 220,770 |
| Expenditures | | | | | | | | | | |
| 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 | - | - | - | - | | - | | | | |
| Total Expenditures | 215,000 | 25,000 | 240,000 | (57,654) | 182,346 | 83,593 | 265,939 | 2,537 | | 268,476 |
| Surplus (Deficit) | - | | (19,230) | 57,654 | 38,424 | | (45,169) | | | (47,706) |
| Transfers In (Out) | - | - | - | 117,024 | 117,024 | - | 117,024 | - | | 117,024 |
| Ending Fund Balance | 42,678 | 314,189 | 356,867 | (190,783) | 166,084 | - | 82,491 | - | | 79,954 |

| Components of Ending Fund Balance | | | | | | | | | | |
|--|---------------|----------------|----------------|------------------|----------------|-----------------|---------------|----------|--|---------------|
| 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 | | - | | - | | - | | | | |
| Ending Fund Balance | 42,678 | 314,189 | 356,867 | (190,783) | 166,084 | (83,593) | 82,491 | - | | 79,954 |

- 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

| | | |
|---|---|--|
| <p>Aug 24, 2017 - DO</p> <p>C Donations, Field Trips, Warrants, C Treasurer's Report (Apr-Jun) A Confidential TA A Admin TA A Adult Ed Teachers TA A Board Policy Use of Facilities I Property Tax Review I Enrollment Review</p> | <p>Jan 25, 2018 - CHS</p> <p>C Donations C Warrants A Audit Report I Enrollment Report</p> | <p>Apr 26, 2018</p> <p>C Donations C Cash Receipts R Res ???? YE Budget Transfers A A</p> |
| <p>Sep 1, 2017 - DO Special Meeting</p> | <p>Feb 8, 2018 - DO</p> <p>C Donations C Field Trips C Warrants C Cash Receipts C Revolving Cash C Surplus A Measure A Expenditures I Property Tax Update (thru Jan 31)</p> | <p>May 3, 2018</p> <p>C Donations C Overnight Activities C Budget Revisions #4 C Treasurers Report Oct-Dec C Warrant Schedules P Presentation of Budget</p> |
| <p>Sep 7, 2017 - FG</p> <p>C Donations, Field Trips, Warrants, C Surplus C Budget Revision #1 A Unaudited Actuals Report A Gann Limits</p> | <p>Mar 8, 2018 - DO</p> <p>C Donations C Out of County Trips C Warrants C Treasurers Report C Budget Revision #3 A 2nd Interim Report R Bank Signature Resolution A</p> | <p>May 24, 2018</p> <p>C Donations C Overnight Activities C Budget Revisions #4 C Treasurers Report Oct-Dec</p> |
| <p>Sep 21, 2017 - RD</p> <p>C Donations, Overnights, Cash Receipts C Revolving Cash C Surplus for Butterfly Parade</p> | <p>Mar 22, 2018</p> <p>C Donations C Overnight Activities C R TRAN Resolution I Measure A Expenditures</p> | <p>Jun 7, 2018</p> <p>C Warrant Schedules A Menu Prices (annual review) P Adoption of Budget A SRO Contract A Measure A Expenditures A MB Charter School Lease A State Preschool Contract</p> |
| <p>Sep 28, 2017 - DO Special Meeting</p> | <p>Apr 5, 2018</p> <p>C Donations C Overnight Activities C Warrants C Audit Contract C Facility Fees A A</p> | |
| <p>Oct 5, 2017 - MS</p> <p>C Donations I Bus Ridership</p> | | |
| <p>Oct 26, 2017 - AS</p> <p>C Donations, Overnight Activities P PGTA TA A PGTA TA I Bus Ridership (again) I Free and Reduced Meals</p> | | |
| <p>Nov 9, 2017 - HS</p> <p>C Donations, Field Trips, Warrants C Treasurers Report (Jul-Sep)</p> | | |
| <p>Dec 7, 2017 - DO</p> <p>C Donations, Overnights, Warrants C Budget Revision #2 A Debt Policy A Refunding Bonds A First Interim Report A Budget Revision Fund 20 to 40</p> | | |

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>Aug 16, 2012 - DO</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>Sep 6, 2012 - FG</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>Sep 13, 2012 - RD</p> <p>C Surplus for Butterfly Parade I Bus Ridership</p> <p>Oct 4, 2012 - MS</p> <p>C Donations, Warrants C Revolving Cash C Cash Receipts I Lease-Leaseback Discussion I Bus Ridership</p> <p>Nov 1, 2012 - AS</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 & I Impact of Prop 30 and Measure A I Discussion of Transportation Facilities I Review of Facilities Depreciation Sche</p> <p>Nov 15, 2012 - HS</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>Dec 13, 2012 - DO 5:30</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>Jan 17, 2013</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>Feb 14, 2013</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>Mar 7, 2013</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>Mar 21, 2013</p> <p>A Budget Discussion A Pool Contract - Blach (pulled) I Transportation Yard Update I Retirement Incentive</p> <p>Mar 29, 2013</p> <p>S Closed Session - PGTA Negotiations</p> | <p>Apr 17, 2013</p> <p>S Study Session - Stadium Field Use</p> <p>Apr 18, 2013</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>May 2, 2013</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>May 16, 2013</p> <p>C Revolving Cash C Cash Receipts P 2013-14 Budget Presentation A Confid & 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>June 13, 2013</p> <p>C Qtly Treasurer's Report (Jan-Mar) C IOR Contract C Surplus - Piano at High School H Public Hearing Adopt Budget P Robert Down playground A Adoption of Budget 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> |
|---|---|---|

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

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

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 | 30.30 | 31.26 | 30.74 | 31.72 | 31.21 | 32.21 | 31.68 | 32.69 |
| 2 | 31.38 | 32.38 | 31.85 | 32.87 | 32.33 | 33.37 | 32.81 | 33.86 |
| | 3.56% | 3.60% | 3.61% | 3.61% | 3.59% | 3.62% | 3.57% | 3.57% |
| 3 | 31.85 | 32.87 | 32.33 | 33.37 | 32.81 | 33.86 | 33.31 | 34.37 |
| | 1.50% | 1.50% | 1.51% | 1.54% | 1.48% | 1.45% | 1.52% | 1.49% |
| 4 | 32.33 | 33.37 | 32.81 | 33.86 | 33.31 | 34.37 | 33.81 | 34.89 |
| | 1.51% | 1.54% | 1.48% | 1.45% | 1.52% | 1.49% | 1.50% | 1.53% |
| 5 | 32.81 | 33.86 | 33.31 | 34.37 | 33.81 | 34.89 | 34.32 | 35.41 |
| | 1.48% | 1.45% | 1.52% | 1.49% | 1.50% | 1.53% | 1.51% | 1.48% |
| 6 | 33.31 | 34.37 | 33.81 | 34.89 | 34.32 | 35.41 | 34.82 | 35.94 |
| | 1.52% | 1.49% | 1.50% | 1.53% | 1.51% | 1.48% | 1.46% | 1.51% |
| 7 | 33.81 | 34.89 | 34.32 | 35.41 | 34.82 | 35.94 | 35.35 | 36.48 |
| | 1.50% | 1.53% | 1.51% | 1.48% | 1.46% | 1.51% | 1.52% | 1.49% |
| 8 | 34.32 | 35.41 | 34.82 | 35.94 | 35.35 | 36.48 | 35.88 | 37.03 |
| | 1.51% | 1.48% | 1.46% | 1.51% | 1.52% | 1.49% | 1.50% | 1.50% |
| 9 | | | 35.35 | 36.48 | 35.88 | 37.03 | 36.41 | 37.58 |
| | | | 1.52% | 1.49% | 1.50% | 1.50% | 1.48% | 1.48% |
| 10 | | | 35.88 | 37.03 | 36.41 | 37.58 | 36.97 | 38.15 |
| | | | 1.50% | 1.50% | 1.48% | 1.48% | 1.54% | 1.54% |
| 11 | | | 36.41 | 37.58 | 36.97 | 38.15 | 37.52 | 38.72 |
| | | | 1.48% | 1.48% | 1.54% | 1.54% | 1.49% | 1.49% |
| 12 | | | 36.97 | 38.15 | 37.52 | 38.72 | 38.08 | 39.30 |
| | | | 1.54% | 1.54% | 1.49% | 1.49% | 1.49% | 1.49% |
| 13 | | | 37.52 | 38.72 | 38.08 | 39.30 | 38.66 | 39.90 |
| | | | 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.

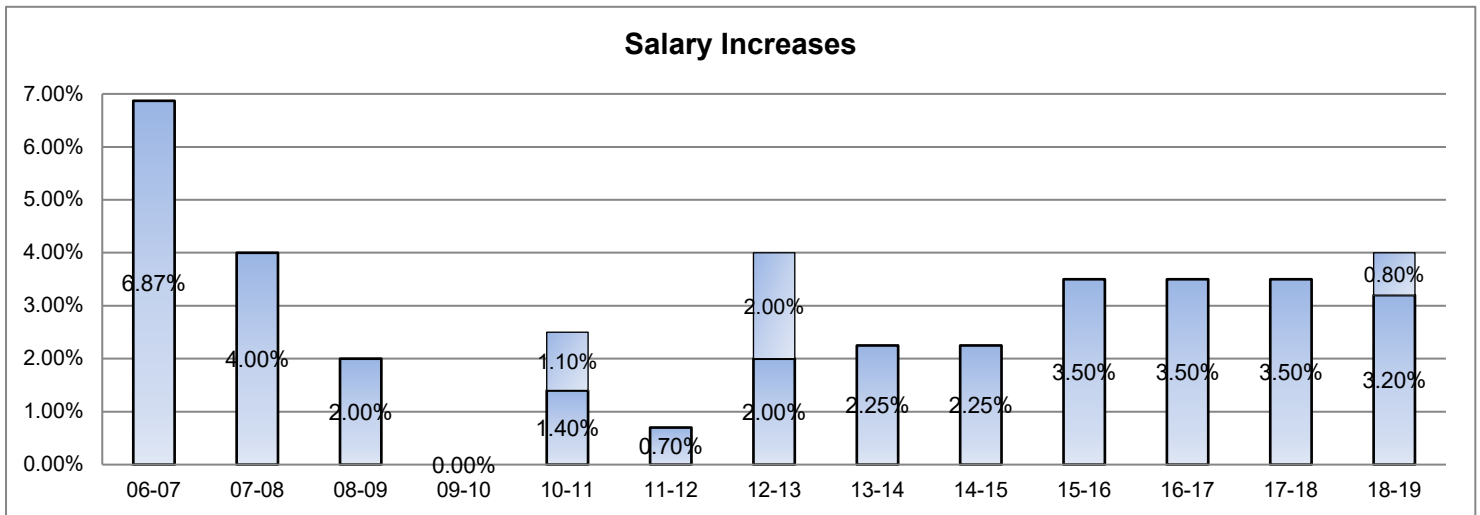
History:

- 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% | | | | |
| 91-92 | 21.50% | 3.94% 1.24% | 3.94% | | | | |
| 92-93 | 0.90% | 0.73% 5.50% | 0.70% | | 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% | | 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 | 1.40% 1.10% | 1.40% | 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

| PGTA: | | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|--|------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Teachers Salaries | 1100 | 10,356,283 | 11,114,068 | 11,738,725 | 12,592,216 | 13,204,691 | 13,403,877 |
| 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 | 1,449,150 |
| Fund 11 Cert Salaries | | 552,841 | 527,700 | 597,180 | 585,395 | 568,847 | 625,729 |
| Fund 12 Cert Salaries | | 47,609 | 61,308 | 57,887 | 59,570 | 63,863 | 64,163 |
| Total Salaries | | 12,117,698 | 12,834,764 | 13,597,771 | 14,436,537 | 15,261,869 | 15,542,919 |
| Statutory Benefits % | | 13.937% | 14.172% | 16.022% | 17.580% | 19.430% | 21.240% |
| Benefits | | 1,688,831 | 1,818,943 | 2,178,635 | 2,537,943 | 2,965,381 | 3,301,316 |
| Total Salaries and Benefits | | 13,806,530 | 14,653,706 | 15,776,406 | 16,974,480 | 18,227,250 | 18,844,235 |
| 1% | | 138,065 | 146,537 | 157,764 | 169,745 | 182,273 | 188,442 |
| General Fund | | | | | | 174,716 | 180,078 |
| CSEA: | | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
| Instruct Aides & subs & hrly | 2100 | 945,667 | 963,306 | 1,071,665 | 1,055,254 | 1,717,426 | 2,168,297 |
| Support Salaries & OT | 2200 | 1,635,208 | 1,801,497 | 2,008,372 | 2,144,206 | 2,173,455 | 1,946,543 |
| Clerical and Office | 2400 | 1,246,519 | 1,327,777 | 1,374,109 | 1,397,369 | 1,484,388 | 1,493,937 |
| 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 | 757,793 |
| Fund 12 Class Salaries | | 244,552 | 257,864 | 263,017 | 279,529 | 271,436 | 295,330 |
| Fund 13 Class Salaries | | 255,853 | 257,521 | 270,631 | 290,475 | 285,002 | 277,270 |
| Total Salaries | | 4,188,928 | 4,456,393 | 4,864,597 | 5,064,594 | 6,034,849 | 6,433,670 |
| Statutory Benefits % | | 21.978% | 21.489% | 23.530% | 24.881% | 27.412% | 30.010% |
| Benefits | | 920,638 | 957,634 | 1,144,640 | 1,260,122 | 1,654,273 | 1,930,744 |
| Total Salaries and Benefits | | 5,109,567 | 5,414,027 | 6,009,237 | 6,324,716 | 7,689,122 | 8,364,414 |
| 1% | | 51,096 | 54,140 | 60,092 | 63,247 | 76,891 | 83,644 |
| General Fund | | | | | | 65,678 | 69,952 |
| Confidential: | | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
| Clerical and Office | 2400 | 465,000 | 470,000 | 475,000 | 480,000 | 505,500 | 505,500 |
| Total Salaries | | 465,000 | 470,000 | 475,000 | 480,000 | 505,500 | 505,500 |
| Statutory Benefits % | | 21.978% | 21.489% | 23.530% | 24.881% | 27.412% | 30.010% |
| Benefits | | 102,197 | 100,998 | 111,768 | 119,429 | 138,568 | 151,701 |
| Total Salaries and Benefits | | 567,197 | 570,998 | 586,768 | 599,429 | 644,068 | 657,201 |
| 1% | | 5,672 | 5,710 | 5,868 | 5,994 | 6,441 | 6,572 |
| Management: | | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
| Sups & Admin - Cert | 1300 | 1,389,908 | 1,490,412 | 1,655,443 | 1,732,296 | 1,750,368 | 1,786,565 |
| Sups & Admin - Class | 2300 | 444,419 | 462,601 | 510,983 | 510,343 | 518,824 | 534,711 |
| Total Salaries | | 1,834,327 | 1,953,013 | 2,166,426 | 2,242,639 | 2,269,192 | 2,321,276 |
| Benefits % Cert | | 13.937% | 14.172% | 16.022% | 17.580% | 19.430% | 21.240% |
| Benefits % Class | | 21.978% | 21.489% | 23.530% | 24.881% | 27.412% | 30.010% |
| Benefits Cert | | 193,710 | 211,221 | 265,235 | 304,538 | 340,097 | 379,466 |
| Benefits Class | | 97,674 | 99,408 | 120,234 | 126,978 | 142,220 | 160,467 |
| Benefits | | 291,384 | 310,630 | 385,469 | 431,516 | 482,317 | 539,933 |
| Total Salaries and Benefits | | 2,125,712 | 2,263,643 | 2,551,895 | 2,674,156 | 2,751,509 | 2,861,209 |
| 1% | | 21,257 | 22,636 | 25,519 | 26,742 | 27,515 | 28,612 |
| Total All Salaries & Benefits | | 21,609,005 | 22,902,374 | 24,924,306 | 26,572,781 | 29,311,948 | 30,727,059 |
| 1% | | 216,090 | 229,024 | 249,243 | 265,728 | 293,119 | 307,271 |
| Total General Fund cost | | | | | | 274,350 | 285,215 |
| Total GF Salaries only | | | | | | | \$ 230,604 |

Statutory Benefits

| | 2013-14 actual | 2014-15 actual | 2015-16 actual | 2016-17 actual | 2017-18 actual | 2018-19 actual | 2019-20 actual |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CERTIFICATED | | | | | | | |
| Employee Costs | | | | | | | |
| 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 | | | | | | | |
| Total Employee Costs (avg) | 23.80% | 24.36% | 16.530% | 17.378% | 17.378% | 17.378% | 17.378% |
| CERTIFICATED | | | | | | | |
| Employer Costs | | | | | | | |
| 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% | 1.6100% |
| Total Employer Costs | 12.657% | 13.937% | 14.172% | 16.022% | 17.580% | 19.430% | 21.240% |
| CLASSIFIED | | | | | | | |
| Employee Costs | | | | | | | |
| 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 | | | | | | | |
| Total Employee Costs (Avg) | 20.65% | 20.65% | 14.150% | 14.150% | 14.150% | 14.150% | 14.150% |
| CLASSIFIED | | | | | | | |
| Employer Costs | | | | | | | |
| 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% | 1.6100% |
| Total Employer Costs | 22.049% | 21.978% | 21.489% | 23.530% | 24.881% | 27.412% | 30.010% |

STRS-PERS Cost Increases

| STRS | 15-16 | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Old Rate | 8.25% | 8.25% | 8.25% | 8.25% | 8.25% | 8.25% | 8.25% | 8.25% | 8.25% |
| Cert Payroll Cost | 14,068,329 1,160,637 | 15,120,421 1,247,435 | 16,068,126 1,325,620 | 17,090,953 1,410,004 | 17,266,287 1,424,469 | 17,528,928 1,446,137 | 17,796,512 1,468,212 | 18,330,407 1,512,259 | 18,880,319 1,557,626 |
| New Rate | 10.73% | 12.58% | 14.43% | 16.28% | 18.13% | 19.10% | 19.10% | 19.10% | 19.10% |
| Cert Payroll Cost | 14,068,329 1,509,532 | 15,120,421 1,902,149 | 16,068,126 2,318,631 | 17,090,953 2,782,407 | 17,266,287 3,130,378 | 17,528,928 3,348,025 | 17,796,512 3,399,134 | 18,330,407 3,501,108 | 18,880,319 3,606,141 |
| Addtl Cost | 348,895 | 654,714 | 993,010 | 1,372,404 | 1,705,909 | 1,901,889 | 1,930,922 | 1,988,849 | 2,048,515 |
| compared to old rate | | | | | | | | | |
| Addtl Cost | 322,630 | 305,820 | 338,296 | 379,393 | 333,506 | 195,980 | 29,033 | 57,928 | 59,665 |

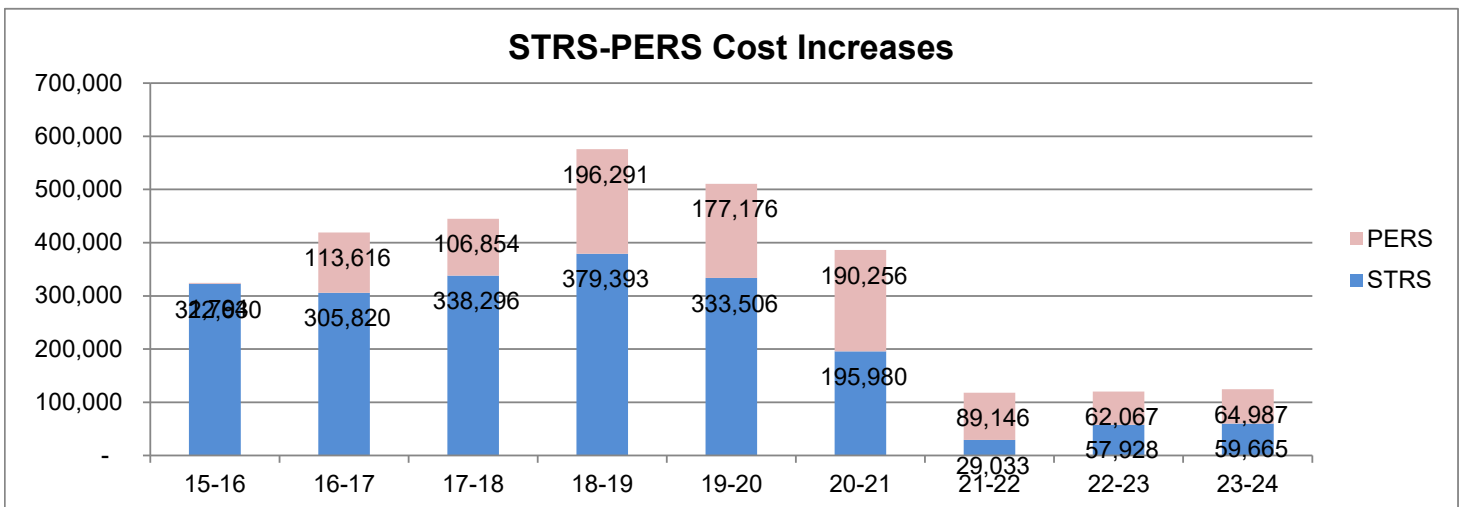
compared to prior year

| PERS | 15-16 | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|---|----------------------|----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Old Rate | 11.44% | 11.44% | 11.44% | 11.44% | 11.44% | 11.44% | 11.44% | 11.44% | 11.44% |
| Class Payroll Cost | 5,060,143 578,982 | 5,478,317 626,829 | 5,892,951 674,271 | 6,605,049 755,750 | 6,613,175 756,679 | 6,729,271 769,963 | 6,845,090 783,215 | 7,050,443 806,712 | 7,261,956 830,913 |
| New Rate | 11.85% | 13.89% | 15.53% | 18.062% | 20.733% | 23.40% | 24.50% | 25.00% | 25.50% |
| Class Payroll Cost | 5,060,143 599,475 | 5,478,317 760,938 | 5,892,951 915,234 | 6,605,049 1,193,004 | 6,613,175 1,371,110 | 6,729,271 1,574,649 | 6,845,090 1,677,047 | 7,050,443 1,762,611 | 7,261,956 1,851,799 |
| (these rates were adopted by Cal-PERS on 4-17-18) | | | | | | | | | |
| Addtl Cost | 20,494 | 134,109 | 240,963 | 437,254 | 614,430 | 804,686 | 893,832 | 955,899 | 1,020,886 |
| compared to old rate | | | | | | | | | |
| Addtl Cost | 1,794 | 113,616 | 106,854 | 196,291 | 177,176 | 190,256 | 89,146 | 62,067 | 64,987 |

compared to prior year

| STRS-PERS | 15-16 | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|----------------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Combined | 369,388 | 788,823 | 1,233,973 | 1,809,658 | 2,320,339 | 2,706,575 | 2,824,753 | 2,944,748 | 3,069,400 |
| Compared to old rate | | | | | | | | | |
| Combined | 324,423 | 419,435 | 445,150 | 575,685 | 510,681 | 386,236 | 118,179 | 119,995 | 124,652 |

compared to prior year



District Overview for 2019-20

| 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% |
| Total | 443 | 466 | 485 | 622 | 19 | 2,035 | | 85 | 4.2% |
| Budget Information | | | | | | | | | |
| Beginning Fund Balance | | 3,522,458 | | Property Tax Revenue Trend: | | | STRS Rate Increases: | | |
| Revenues: | | | | 2010-11 -1.24% | | | 2015-16 10.7% 348,895 | | |
| Property Taxes | 30,382,346 | | 2011-12 0.99% | | | 2016-17 12.6% 654,714 | | | |
| Federal | 655,066 | | 2012-13 1.80% | | | 2017-18 14.4% 993,010 | | | |
| State | 2,095,006 | | 2013-14 4.51% | | | 2018-19 16.3% 1,372,404 | | | |
| Local | 1,425,748 | | 2014-15 3.56% | | | 2019-20 18.1% 1,705,909 | | | |
| Total Revenues | 34,558,166 | | 2015-16 5.84% | | | 2020-21 19.1% 1,901,889 | | | |
| Expenditures: | | | | 2016-17 5.90% | | | 2021-22 19.1% 1,930,922 | | |
| Certificated Salaries | 17,266,287 | | 2017-18 6.57% | | | 2022-23 19.1% 1,988,849 | | | |
| Classified Salaries | 6,613,175 | | General Fund Reserve Trend: | | | 2023-24 19.1% 2,048,515 | | | |
| Employee Benefits | 7,313,329 | | 2009-10 17.90% | | | PERS Rate Increases: | | | |
| Books and Supplies | 1,122,411 | | 2010-11 21.70% | | | 2015-16 11.8% 20,494 | | | |
| Services | 2,050,187 | | 2011-12 18.40% | | | 2016-17 13.9% 134,109 | | | |
| Capital Outlay | - | | 2012-13 13.30% | | | 2017-18 15.5% 240,963 | | | |
| Other | 132,916 | | 2013-14 12.40% | | | 2018-19 18.1% 437,254 | | | |
| Transfers Out | 75,880 | | 2014-15 12.50% | | | 2019-20 20.7% 614,430 | | | |
| Total Expenditures | 34,574,185 | | 2015-16 16.72% | | | 2020-21 23.4% 804,686 | | | |
| Ending Fund Balance | 3,506,439 | | 2016-17 17.44% | | | 2021-22 24.5% 893,832 | | | |
| | | | 2017-18 12.63% | | | 2022-23 25.0% 955,899 | | | |
| 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

LAST

PAGE