
Pacific Grove Unified School District

District Budget

2019-20



June 20, 2019

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School Board and Staff

DISTRICT INFORMATION

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

GOVERNING BOARD

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

ADMINISTRATION

Ralph Gomez Porras	Superintendent
Song Chin-Bendib	Assistant Superintendent for Business Services
Billie Mankey	Director II, Human Resources
Clare Davies	Director, Student Services
Ani Silva	Director, Curriculum and Special Projects
Matthew Binder	Director, Education Technology
Stephanie Lip	Director, School Nutrition
Matt Kelly	Director, Maintenance and Transportation
Jonathan Mejia	Technology Systems Coordinator
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	14-15	15-16	16-17	17-18	18-19	19-20
Adult School Teachers (Fund 11)	9.75	8.46	10.66	10.05	34.67	34.86
Administration	15.00	15.00	16.00	16.00	16.20	16.00
Before & After School Program (Fund 12)	4.80	4.83	4.90	5.32	4.81	5.32
Campus Supervisors	1.63	1.63	1.63	1.63	2.38	2.38
Clerical	18.44	18.60	18.59	18.59	18.89	19.14
Confidential	5.00	5.63	5.63	5.63	7.63	5.88
Counselors	4.00	4.00	4.00	4.40	5.40	5.40
Food Services (Fund 13)	4.09	4.16	4.16	4.38	4.38	4.38
Health Care Assistants	2.25	2.25	2.25	2.25	2.25	2.25
Instructional Assistants	21.95	24.66	28.94	30.95	48.44	46.42
Maintenance, Grounds & Custodial	22.75	23.25	24.25	23.50	24.69	25.50
Noon Duty	2.13	2.13	2.09	2.13	2.50	2.13
Occupational Therapists	0.80	1.60	1.50	1.60	1.60	2.40
Psychologists	2.60	2.60	2.60	2.60	2.60	2.60
Speech Therapists	3.00	3.80	3.80	3.00	3.80	3.80
Teachers & Librarians	113.76	119.96	123.10	126.90	126.40	126.00
Technicians (Library, Computer & Career)	7.00	7.50	7.50	7.50	7.50	7.50
Total All Employees	238.94	250.05	261.59	266.40	314.12	311.95

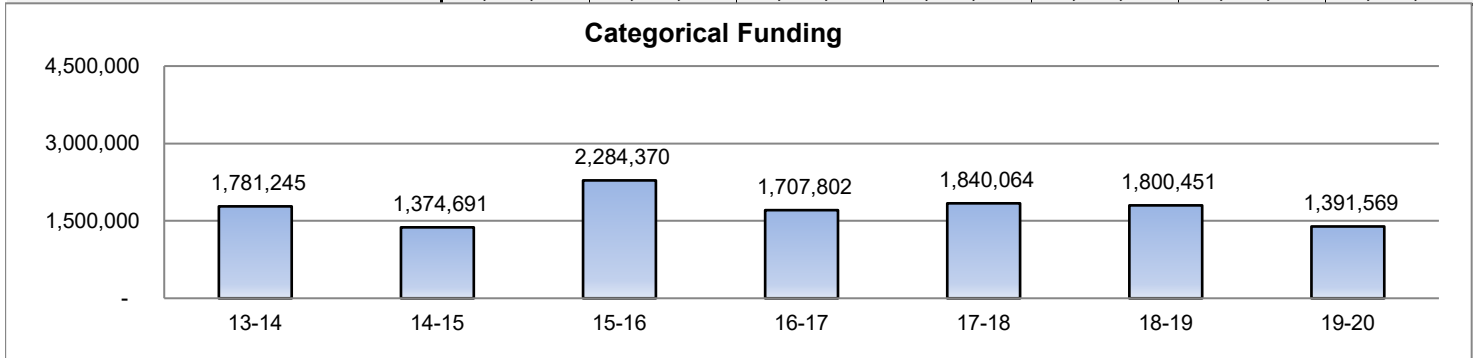
Budget Details

	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	26,573,259	27,846,307
change	342,236	875,798	722,293	1,226,089	1,310,658	1,403,586	1,627,611	1,273,048
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	215	215
change	(7)	8	(11)	38	(93)	20	(38)	-
Meals Served	107,209	111,579	111,672	123,629	122,102	123,336	117,820	117,780
change	10,985	4,370	93	11,957	(1,527)	1,234	(5,516)	(40)
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

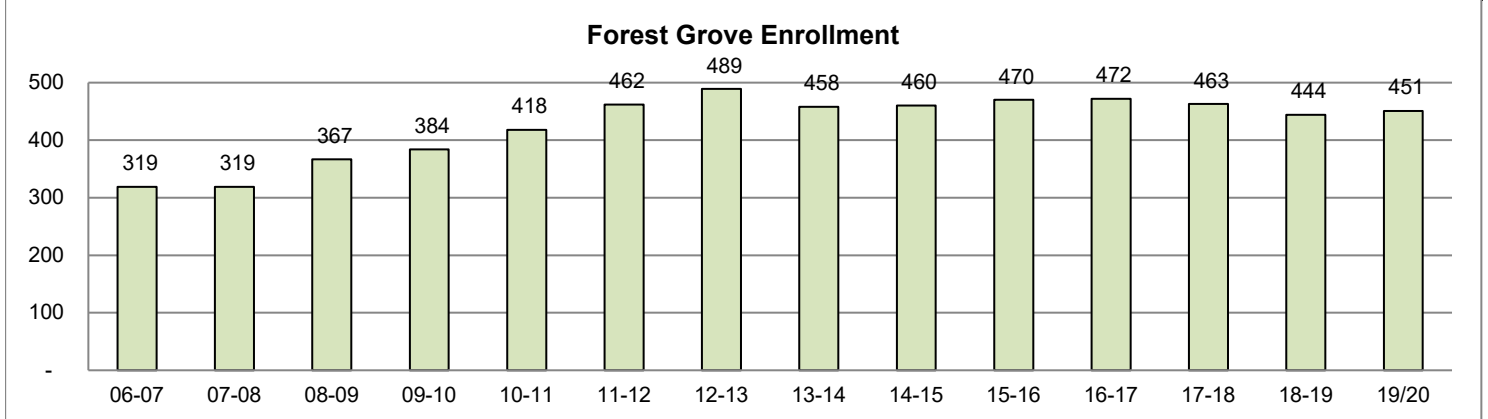


Budget Calendar 2018-19

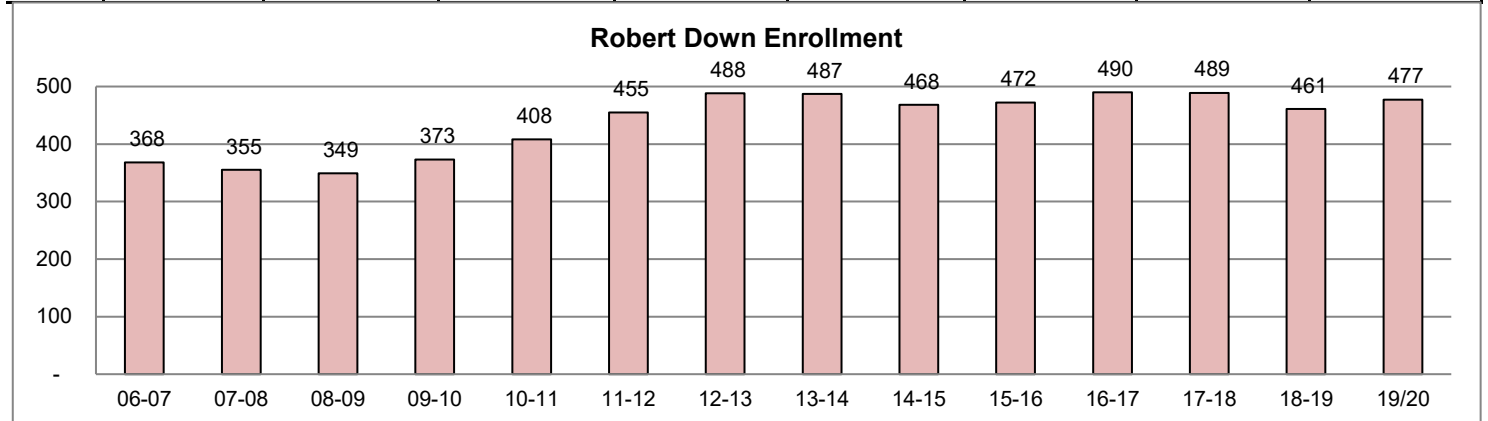
Aug 8	First Day of School
Aug 23	Board Meeting Prior Year Property Tax Review Enrollment Review Contract with Dale Scott & Co for continuing Disclosure E- rate contract for filing services Quarterly Treasurer's Report (Apr-Jun)
Sep 11	Board Meeting Gann Limits Unaudited Actuals Report Budget Revision #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%

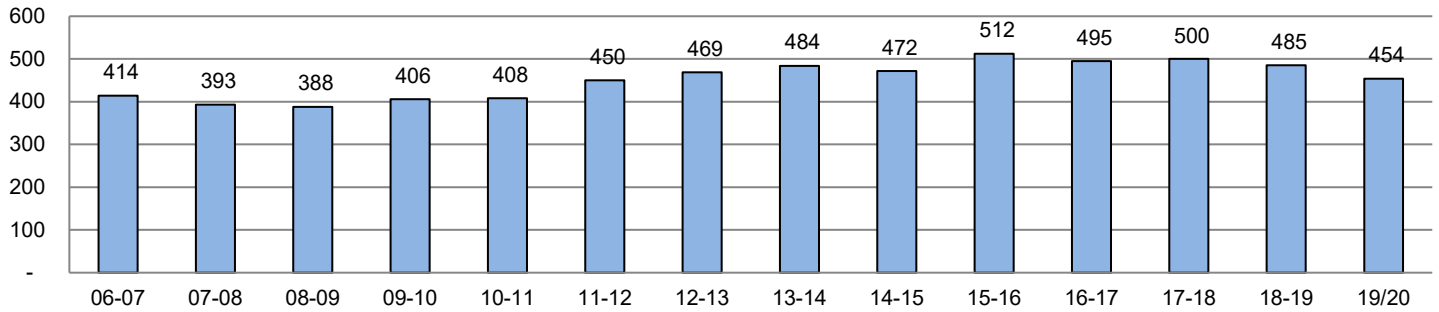


Robert Down																
K	88		70		76		68		87		76		81		80	
1	86	0.0%	91	3.4%	72	2.9%	83	9.2%	78	14.7%	90	3.4%	73	-3.9%	81	0.0%
2	84	5.0%	90	4.7%	79	-13.2%	79	9.7%	78	-6.0%	81	3.8%	88	-2.2%	73	0.0%
3	81	2.5%	72	-14.3%	85	-5.6%	87	10.1%	73	-7.6%	76	-2.6%	76	-6.2%	88	0.0%
4	78	2.6%	87	7.4%	72	0.0%	86	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%

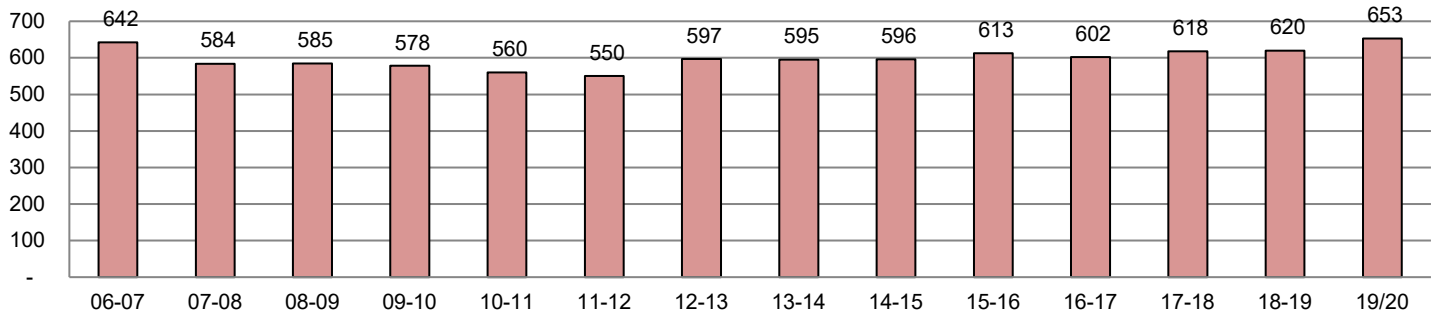
Middle School Enrollment



High School

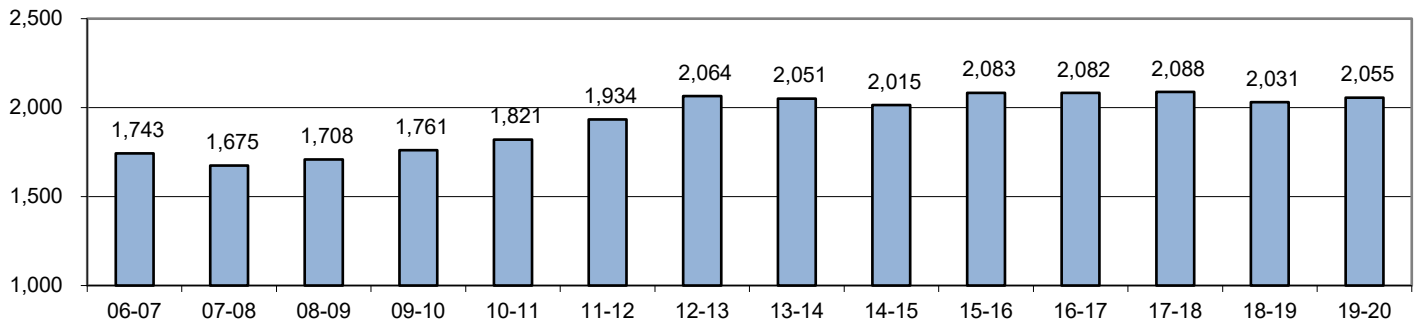
9	173	13.8%	153	-2.5%	160	8.1%	164	5.1%	170	6.3%	169	7.0%	184	0.0%	168	0.6%
10	155	6.2%	167	-3.5%	151	-1.3%	155	-3.1%	152	-7.3%	170	0.0%	150	-11.2%	186	1.1%
11	153	1.3%	140	-9.7%	151	-9.6%	147	-2.6%	138	-11.0%	144	-5.3%	148	-12.9%	151	0.7%
12	116	-9.4%	135	-11.8%	134	-4.3%	147	-2.6%	142	-3.4%	135	-2.2%	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 - 2019-20

Projections

	Apr	May	Jun	Jul	Aug 7	Aug 14	Sep 15	Oct 2	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day	6th Day	CBEDs								
TK	1.00	26	26	-	-	21	21	-	-	Alt 21					
	sped=0	26.0	26.0	-	-	21.0	21.0	-	-	#####					
K	4.00	68	68	-	-	68	67	-	-	Hunter 18- McDaniel 16 - Sweeny/Fadem 17 - Wright 16					
McMillan	sped=2	17.0	17.0	-	-	17.0	16.8	-	-	#####					
1	3.00	63	63	-	-	59	58	-	-	Patel 18 - Moore 20 - Welch 20					
McMillan	sped=3	21.0	21.0	-	-	19.7	19.3	-	-	#####					
2	3.00	59	59	-	-	60	59	-	-	DeTomaso 19 - Cina 19 - Hirst 21					
McMillan	sped=1	19.7	19.7	-	-	20.0	19.7	-	-	#####					
3	4.00	85	85	-	-	86	78	-	-	Brosseau 19 - Gordon 19 - Mc Carty 19 - Newman 21					
K 2 & K 5	sped=7	21.3	21.3	-	-	21.5	19.5	-	-	#####					
4	3.00	60	60	-	-	56	53	-	-	Gordano 19- Serpa 18 - Valdez/Ward 16					
Kreeger	sped=3	20.0	20.0	-	-	18.7	17.7	-	-	#####					
5	3.00	72	72	-	-	70	66	-	-	Sanchez 20 - Condit 23 - Yant 23					
Kreeger	sped=2	24.0	24.0	-	-	23.3	22.0	-	-	#####					
Total	21.00	433	433	-	-	420	402	-	-	#####					
Avg Class Size		20.6	20.6	-	-	20.0	19.1	-	-	#####					
SE (SDC)	3.00	18	18	-	-	18	17	-	-	#####					
Robert Down															
K	3.00	77	77	-	-	60	61	-	-	Chavez 21 - Kelly 17 - Renteria 22					
Bloomer	sped=3	25.7	25.7	-	-	20.0	20.3	-	-	#####					
1	4.00	78	78	-	-	84	86	-	-	Evans 20 - Luciano 21 - McNickle 22 - Perkins 21					
Bloomer	sped=2	19.5	19.5	-	-	21.0	21.5	-	-	#####					
2	3.00	72	72	-	-	72	70	-	-	Darnell 24 - Gilmore 23 - Johnson 23					
Bloomer	sped=3	24.0	24.0	-	-	24.0	23.3	-	-	#####					
3	4.00	88	88	-	-	90	90	-	-	Ibrahim 23 - Jones 22 - Perlstein 23 - Stejskal 22					
Bloomer	sped=1	22.0	22.0	-	-	22.5	22.5	-	-	#####					
4	3.00	75	75	-	-	72	72	-	-	Cooper 23 - Levy 24 - Pechan 25					
	sped=0	25.0	25.0	-	-	24.0	24.0	-	-	#####					
5	3.00	79	79	-	-	81	82	-	-	Dacuyan 27 - Hiserman 27 - Hober 27					
	sped=0	26.3	26.3	-	-	27.0	27.3	-	-	#####					
Total	20.00	469	469	-	-	459	461	-	-	#####					
Avg Class Size		23.5	23.5	-	-	23.0	23.1	-	-	#####					
SE/Reading	1.00	8	8	-	-	9	9	-	-	#####					
Middle School															
6		135	135	-	-	132	131	-	-	-	-	-	-	-	-
7		174	174	-	-	178	180	-	-	-	-	-	-	-	-
8		145	145	-	-	138	139	-	-	-	-	-	-	-	-
Total MS	21.32	454	454	-	-	448	450	-	-	-	-	-	-	-	-
Avg Class Size		21.3	21.3	-	-	21.0	21.1	-	-	-	-	-	-	-	-
High School															
9		168	168	-	-	174	172	-	-	-	-	-	-	-	-
10		186	186	-	-	169	169	-	-	-	-	-	-	-	-
11		151	151	-	-	141	139	-	-	-	-	-	-	-	-
12		148	148	-	-	141	142	-	-	-	-	-	-	-	-
Total HS	29.20	653	653	-	-	625	622	-	-	-	-	-	-	-	-
Avg Class Size		22.4	22.4	-	-	21.4	21.3	-	-	-	-	-	-	-	-
Community High School															
Total CHS		20	20	-	-	16	15	-	-	-	-	-	-	-	-
Total District		2,055	2,055	-	-	1,995	1,976	-	-	#####					
Change		(43)	(11)	-	-	(49)	(68)	(2,033)	(2,031)	#####					

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	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	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	15.8	15.3
1	3.00	89	88	-	-	58	58	57	58	57	56	58	59	58	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	19.3
2	4.00	63	63	-	-	87	82	82	83	82	80	82	89	88	89	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	22.3	22.0
3	3.00	76	76	-	-	63	61	60	61	61	57	58	62	62	61	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	20.3
4	3.00	76	76	-	-	70	70	70	70	69	69	69	73	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	24.3
5	3.00	67	67	-	-	65	65	63	63	63	61	60	67	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	22.3
Total	21.00	457	456	-	-	435	427	423	425	421	411	415	440	437	436	433
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	20.8	20.6
SE (SDC)	2.00	21			-	12	20	20	19	17	17	17	18	19	19	19
Robert Down																
K	4.00	75	75	-	-	80	80	79	78	78	77	78	82	81	80	78
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	19.5
1	4.00	89	89	-	-	70	70	70	70	70	67	67	70	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	17.5
2	4.00	78	78	-	-	86	86	87	87	85	86	86	88	89	88	87
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	21.8
3	3.00	73	73	-	-	79	79	78	76	74	71	73	74	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	24.3
4	3.00	74	73	-	-	76	76	79	78	77	76	82	83	82	83	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	27.7
5	3.00	98	98	-	-	66	66	65	64	64	62	63	63	64	65	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	21.7
Total	23.00	487	486	-	-	457	457	458	453	448	439	449	460	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	20.0	19.8
SE/Reading	1.00	6			-	8	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	179
7		162	161	-	-	149	145	143	144	143	140	142	143	143	143	143
8		188	188	-	-	168	168	167	167	165	164	163	162	164	164	164
Total MS	24.80	503	502	-	-	493	487	485	485	482	477	482	483	486	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	19.6
High School																
9		163	162	-	-	184	185	184	184	183	179	180	177	177	177	177
10		166	165	-	-	150	153	150	150	149	145	149	141	141	141	141
11		146	146	-	-	156	157	148	148	149	147	147	145	145	145	145
12		130	130	-	-	132	133	138	138	138	138	139	139	139	139	139
Total HS	32.90	605	603	-	-	622	628	620	620	619	609	615	602	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	18.3
Community High School																
Total CHS		19	19	-	-	17	17	19	21	22	18	20	18	19	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	2,023
Change		182	78	(1,990)	(2,023)	(37)	(37)	(55)	(57)	(60)	(98)	(63)	(35)	(21)	(69)	2,023

Pacific Grove Unified School District

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	75	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	80	81	82	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	74	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	73	72	74	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	88	91	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	22.8	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	502
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	621	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	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
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
2	3.00	73	74	77	74	78	79	79	79	79	79	76	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	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
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	27.7
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
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
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
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
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 Distric	-	-	-	-	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	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	83 27.3	81 27.7	82 27.0	81 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 13.3	53 17.7	66 22.0	71 23.7	77 25.7	77 25.7	78 26.0	78 26.0	78 26.0	75 25.0	75 25.0	74 24.7	72 24.0	72 24.0	71 23.7
1 3.00					70 23.3	70 23.3	72 24.0	72 24.0	72 24.0	70 23.3	72 24.0	72 24.0	73 24.3	74 24.7	73 24.3
2 3.00					77 25.7	77 25.7	79 26.3	77 25.7	77 25.7	75 25.0	78 26.0	78 26.0	77 25.7	77 25.7	77 25.7
3 3.00					80 26.7	80 26.7	79 26.3	80 26.7	78 26.0	79 26.3	81 27.0	82 27.3	81 27.0	82 27.3	81 27.0
4 3.00					80 26.7	80 26.7	80 26.7	80 26.7	80 26.7	79 26.3	82 27.3	82 27.3	83 27.7	85 28.3	84 28.0
5 3.00					75 25.0	75 25.0	76 25.3	75 25.0	76 25.3	77 25.7	78 26.0	79 26.3	79 26.3	79 26.3	78 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 28.7	86 28.7	86 28.7	86 28.7	88 29.3	87 29.0	93 31.0	93 31.0	93 31.0	95 31.7	94 31.3
1 4.00					80 20.0	80 20.0	80 20.0	80 20.0	79 19.8	78 19.5	78 19.5	77 19.3	75 18.8	77 19.3	77 19.3
2 3.00					79 26.3	79 26.3	79 26.3	79 26.3	79 26.3	78 26.0	80 26.7	80 26.7	78 26.0	78 26.0	78 26.0
3 3.00					73 72.0	73 24.3	74 24.7	76 25.3	76 25.3	72 24.0	72 24.0	74 24.7	72 24.0	72 24.0	71 23.7
4 3.00					72 24.0	72 24.0	72 24.0	72 24.0	73 24.3	70 23.3	70 23.3	70 23.3	68 22.7	69 23.0	69 23.0
5 3.00					64 21.3	64 21.3	62 20.7	62 20.7	61 20.3	62 20.7	62 20.7	62 20.7	62 20.7	62 20.7	61 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 District	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%	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%	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	

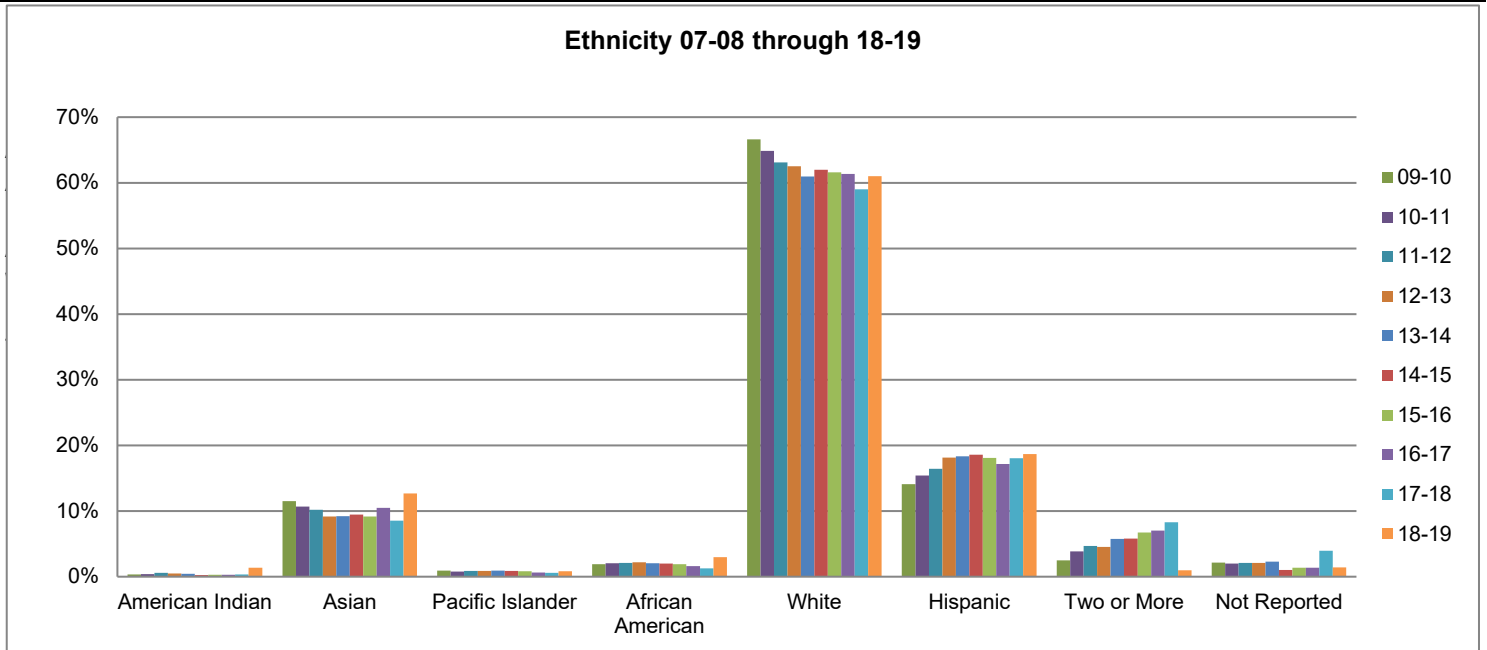
Middle School																
American Indian	2	0%	1	0%	1	0%	2	0%	1	0%	1	0%	3	1%	5	1%
Asian	64	14%	61	13%	59	12%	54	11%	55	11%	51	10%	41	8%	59	12%
Pacific Islander	8	2%	5	1%	3	1%	1	0%	3	1%	5	1%	5	1%	6	1%
African American	12	3%	13	3%	14	3%	14	3%	10	2%	7	1%	3	1%	17	4%
White	279	62%	284	61%	284	59%	278	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

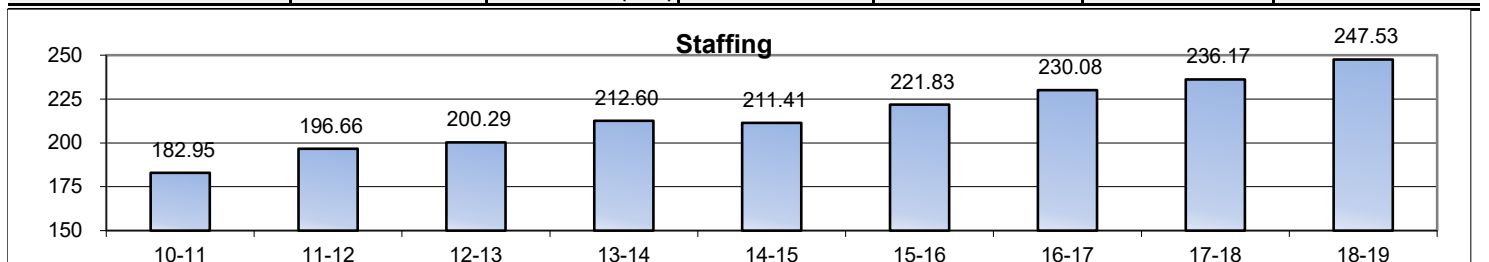
District Total														
American Indian	11	1%	10	0%	9	0%	5	0%	6	0%	6	0%	7	0%
Asian	196	10%	189	9%	189	9%	190	9%	191	9%	219	10%	175	9%
Pacific Islander	17	1%	18	1%	19	1%	18	1%	17	1%	13	1%	12	1%
African American	40	2%	45	2%	42	2%	40	2%	40	2%	34	2%	26	1%
White	1,216	63%	1,286	63%	1,250	61%	1,248	62%	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



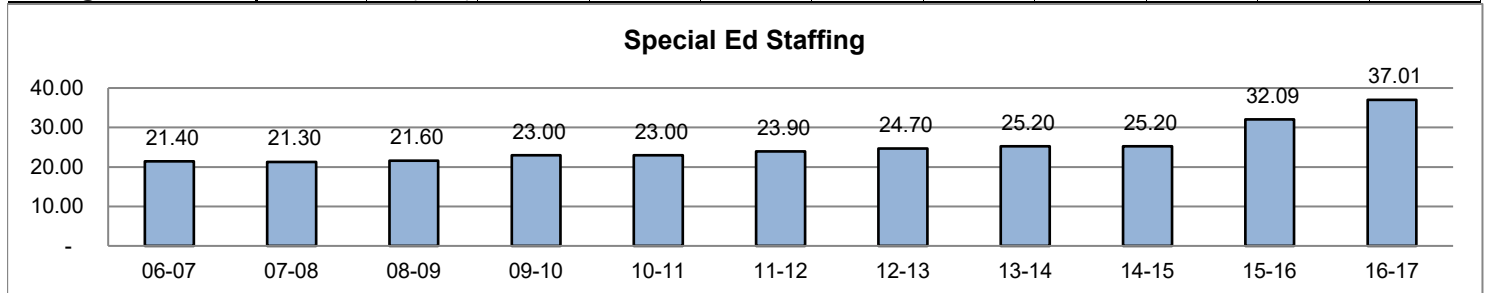
Pacific Grove Unified School District

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

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						

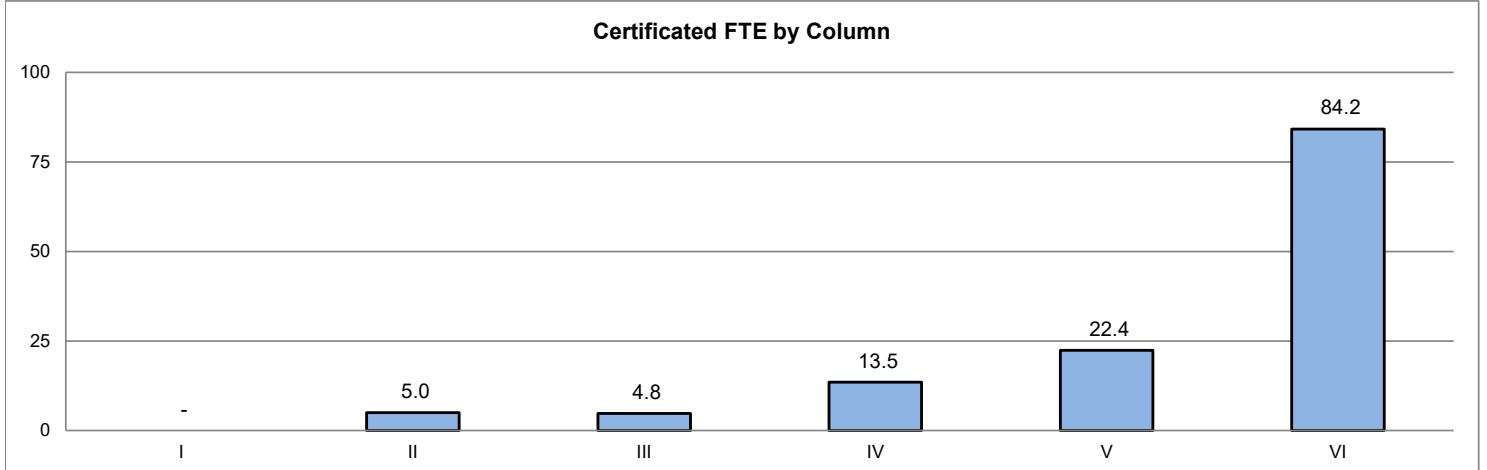
Pacific Grove Unified School District

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	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	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	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

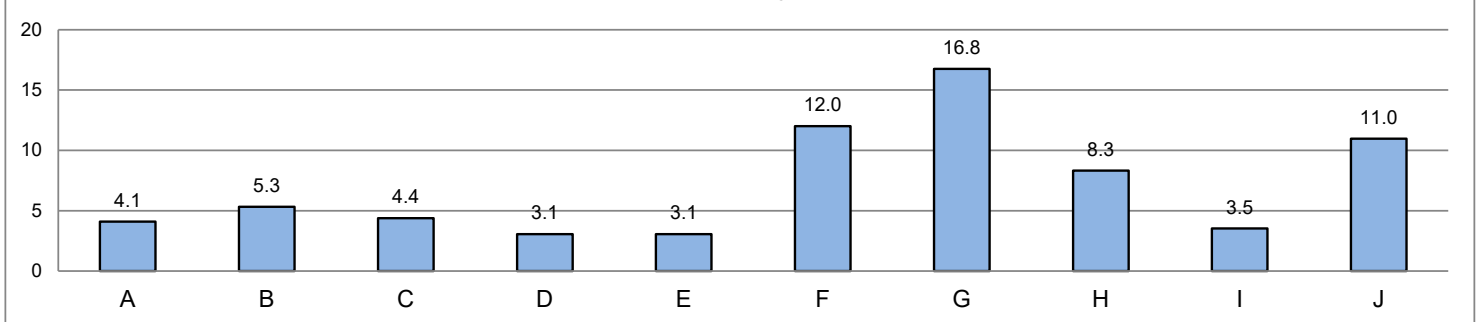
Total 129.9 13,070,826



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				Inc %			
		C	S	FTE	Salary	C	S	FTE	Salary				
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	

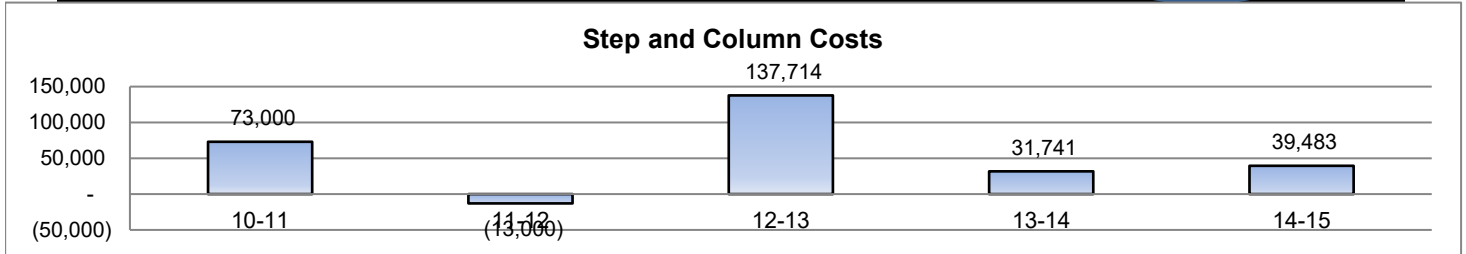
A Cost of Step Changes (actual) **159,726** **2.15%**

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

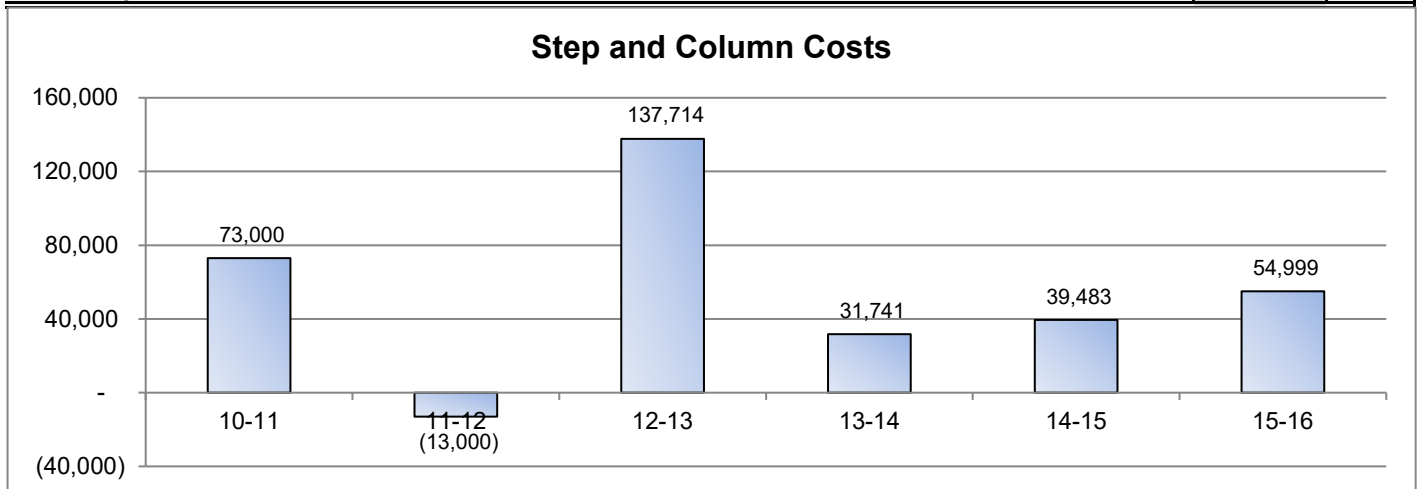
8/27/19 1:31 PM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574	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				Increase	
		C	S	FTE	Salary	C	S	FTE	Salary		%
50		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
51		VI	7	1.00	70,859	VI	8	1.00	73,442	2,583	3.6%
52		VI	15	1.16	101,729	VI	16	1.16	101,729	-	0.0%
53		V	13	1.00	83,594	V	14	1.00	83,594	-	0.0%
54		VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%
55		VI	27	1.00	100,283	VI	28	1.00	100,283	-	0.0%
56		V	7	1.00	68,497	V	8	1.00	70,773	2,276	3.3%
57		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
58		V	9	1.00	72,642	V	10	1.00	76,385	3,743	5.2%
59		VI	8	1.00	73,442	VI	9	1.00	76,023	2,581	3.5%
60		VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%
61		VI	6	1.00	68,277	VI	7	1.00	70,859	2,582	3.8%
62		VI	23	1.00	94,050	VI	24	1.00	94,050	-	0.0%
63		VI	33	1.00	100,283	VI	34	1.00	100,283	-	0.0%
64		VI	29	1.00	100,283	VI	30	1.00	100,283	-	0.0%
65		VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%
66		VI	28	1.00	100,283	VI	29	1.00	100,283	-	0.0%
67		V	11	1.00	78,942	V	12	1.00	81,219	2,277	2.9%
68		IV	4	1.00	63,208	IV	5	1.00	65,178	1,970	3.1%
69		VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%
70		VI	14	1.00	87,697	VI	15	1.00	87,697	-	0.0%
71		VI	11	0.50	41,144	VI	12	0.50	42,557	1,414	3.4%
72		VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%
73		III	13	1.00	67,179	III	14	1.00	67,179	-	0.0%
74		IV	2	1.00	55,334	IV	3	1.00	57,302	1,968	3.6%
75		VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%
76		VI	7	1.00	70,859	VI	8	1.00	73,442	2,583	3.6%
77		II	16	1.00	59,000	II	17	1.00	59,000	-	0.0%
78		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
79		VI	7	1.00	70,859	VI	8	1.00	73,442	2,583	3.6%
80		IV	7	1.00	65,178	IV	8	1.00	67,147	1,969	3.0%
81		VI	2	1.00	57,950	VI	3	1.00	60,532	2,582	4.5%
82		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
83		VI	6	0.20	13,655	VI	7	0.20	14,172	516	3.8%
84		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
85		V	8	1.00	70,773	V	9	1.00	73,048	2,275	3.2%
86		VI	14	1.00	87,697	VI	15	1.00	87,697	-	0.0%
87		VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%
88		V	1	0.60	54,845	V	2	0.60	57,121	2,276	4.1%
89		IV	13	1.00	74,396	IV	14	1.00	74,396	-	0.0%
90		VI	1	1.00	55,368	VI	2	1.00	57,950	2,582	4.7%
91		V	17	1.00	86,622	V	18	1.00	86,622	-	0.0%
92		VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%
93		IV	6	1.00	63,208	IV	7	1.00	65,178	1,970	3.1%
94		VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%
95		VI	25	1.00	97,341	VI	26	1.00	97,341	-	0.0%
96		VI	1	0.60	33,221	VI	2	0.60	34,770	1,549	4.7%
97		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
98		V	6	0.50	33,111	V	7	0.50	34,249	1,138	3.4%
99		VI	17	1.00	90,874	VI	18	1.00	90,874	-	0.0%
100		VI	4	1.00	61,548	VI	5	1.00	65,696	4,148	6.7%
101		VI	22	1.00	94,050	VI	23	1.00	94,050	-	0.0%
102		V	2	1.00	57,121	V	3	1.00	59,396	2,275	4.0%
103		VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%

Employee	2014-15				2015-16				Increase	%	
	C	S	FTE	Salary	C	S	FTE	Salary			
104	IV	3	1.00	57,302	IV	4	1.00	59,271	1,969	3.4%	
105	VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%	
106	VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%	
107	IV	7	0.80	52,142	IV	8	0.80	53,718	1,575	3.0%	
108	V	13	0.80	66,875	V	14	0.80	66,875	-	0.0%	
109	IV	14	1.00	74,396	IV	15	1.00	74,396	-	0.0%	
110	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	
111	IV	10	1.00	72,378	IV	11	1.00	74,396	2,018	2.8%	
112	V	35	1.00	86,622	V	36	1.00	86,622	-	0.0%	
113	IV	8	1.00	67,147	IV	9	1.00	69,115	1,968	2.9%	
114	VI	16	1.00	87,697	VI	17	1.00	90,874	3,177	3.6%	
115	VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%	
116	VI	3	0.70	60,532	VI	4	0.70	63,114	2,582	4.3%	
117	VI	18	1.00	90,874	VI	19	1.00	90,874	-	0.0%	
118	VI	10	0.80	63,738	VI	11	0.80	65,830	2,092	3.3%	
119	V	5	0.40	25,579	V	6	0.40	26,489	910	3.6%	
120	II	6	1.00	52,451	II	7	1.00	55,662	3,211	6.1%	
121	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	
122	V	19	1.00	51,973	V	20	1.00	51,973	-	0.0%	
123	VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%	
124	VI	37	1.00	100,283	VI	38	1.00	100,283	-	0.0%	
125	VI	31	1.00	100,283	VI	32	1.00	100,283	-	0.0%	
126	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
127	VI	25	1.00	97,341	VI	26	1.00	97,341	-	0.0%	
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%
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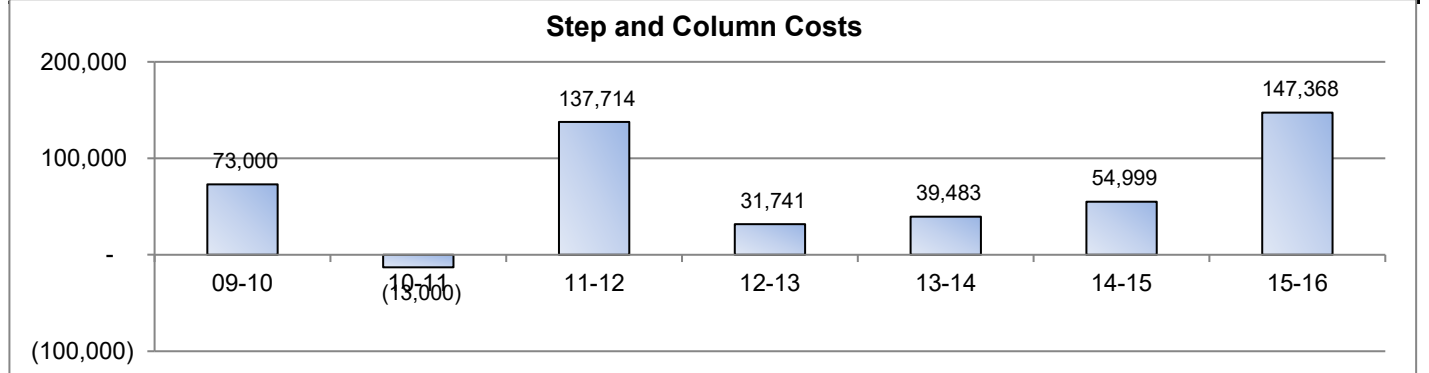


Step and Column 2015-16

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

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

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

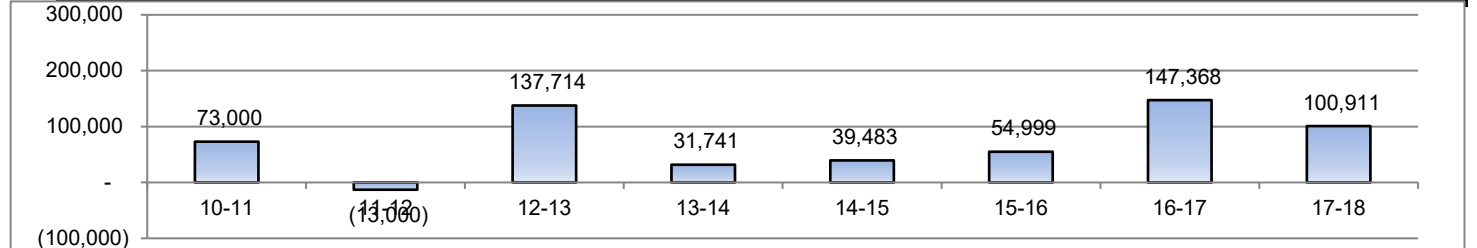
	Employee	2016-17				2017-18				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
102		VI	3	1.00	72,554	VI	4	1.00	75,312	2,758	3.8%
103		VI	11	1.00	95,802	VI	12	1.00	98,822	3,020	3.2%
104		V	8	0.50	41,749	V	9	0.50	42,964	1,216	2.9%
105		VI	19	1.00	104,978	VI	20	1.00	104,978	-	0.0%
106		VI	5	1.00	78,071	VI	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%
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C	Retiree Name	Replacement Name	Retiree			Replacement			Savings		
			Col	Step	FTE	Salary	Col	Step		FTE	Salary
1			VI	13	1.00	101,583	IV	6	1.00	75,413	26,170
2			VI	28	1.00	115,032	IV	6	1.00	75,413	39,619
3			VI	32	1.00	115,032	IV	6	1.00	75,413	39,619
4			VI	11	1.00	95,801	IV	6	1.00	75,413	20,388
5	retired mid year - replaced with a temp								-		

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%

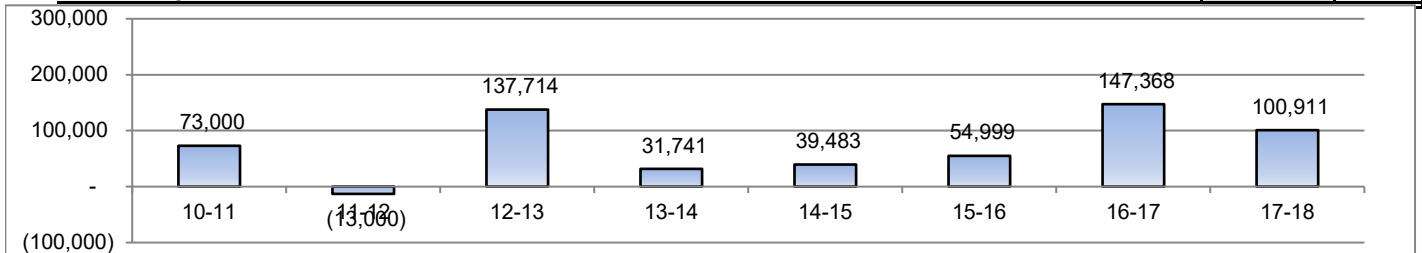


Step and Column 18-19 to 19-20

	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%	Funding Source	2018-2019	fund and notes
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	∅	\$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	∅	\$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	∅	\$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	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	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	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	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	Work-Year	Ø	\$595	\$639	\$687		0	
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	Work-Year	Ø	\$2,552	\$2,743	\$2,949	GF	2,949	Funding shifted according to GF Budget Book-District Musical Director
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	Work-Year	Ø	\$1,334	\$1,434	\$1,542		0	
Middle School Student Gov	Work-Year	Ø	\$2,965	\$3,187	\$3,426		0	

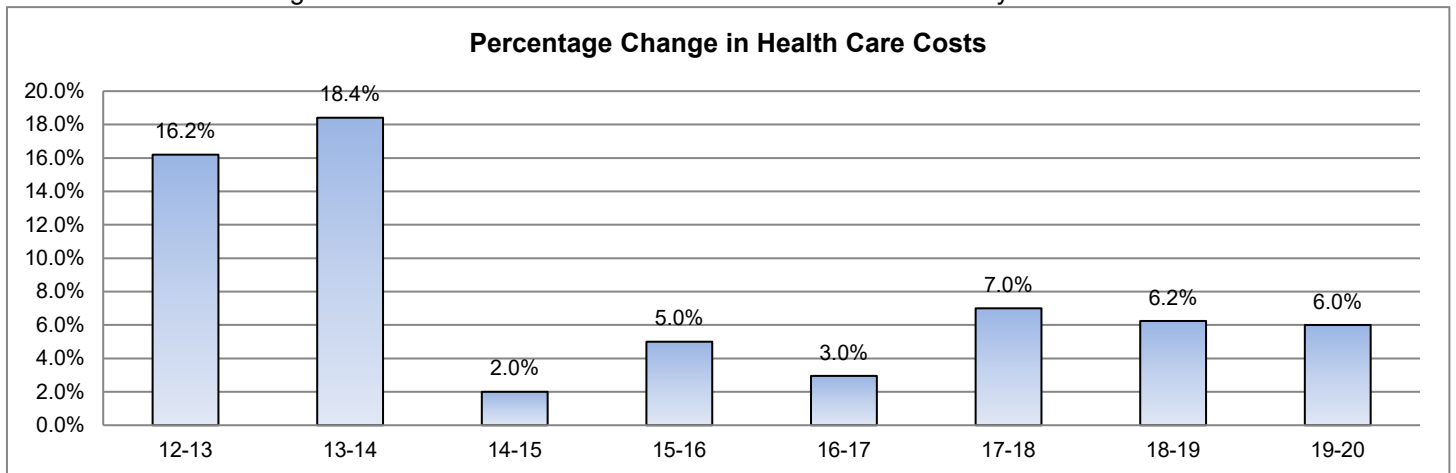
OTHER FACTOR ASSIGNMENTS								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
Lead Teacher Community High	Work-Year	1.0	\$8,177			GF	8,177	01-0000-0-3200-1000-1100-60-007-1100-0000
Teacher Instructional Hourly Rate	Per Hour		\$41.30					
Teacher Non Instructional Hourly	Per Hour		\$16.52					
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	2013-14	2014-15	2015-16	2017 Cal	2018 Cal	2019 Cal	2020 Cal
		actual	actual	actual	actual	actual	actual	actual	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						
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Pacific Grove Unified School District

Health Care - Retirees

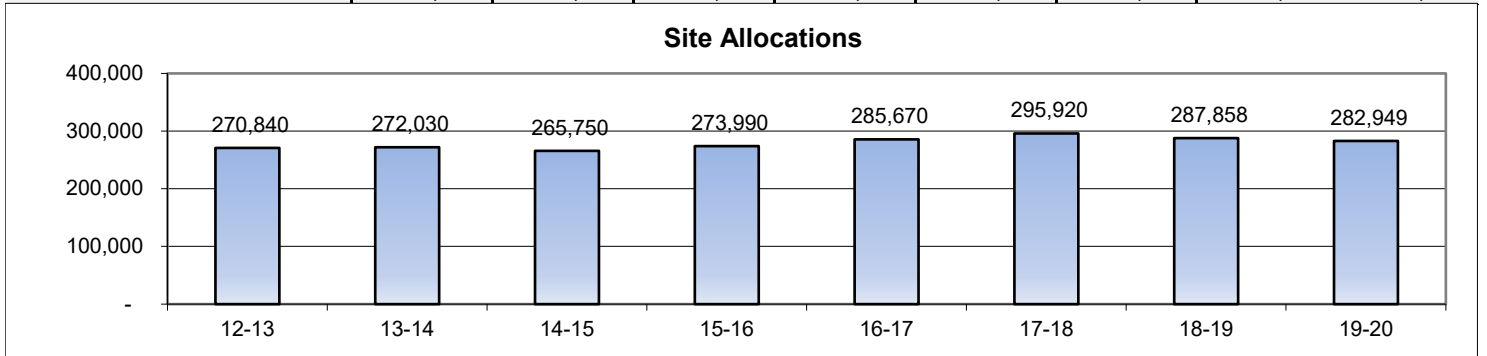
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee	
1			06/01/15	AS	-	59.00	12.00	852.00	-	852.00	
2			01/01/19	AS	1,198.00	107.00	20.00	15,900.00	-	15,900.00	
3			02/01/10	AS	-	59.00	-	708.00	-	708.00	
4			06/30/10	AS	-	59.00	12.00	852.00	-	852.00	
5			09/27/13	AS	-	59.00	12.00	852.00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

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 = 08/27/19		30,418	10,961	2,101	520,557	298,703	223,055

Site Allocations

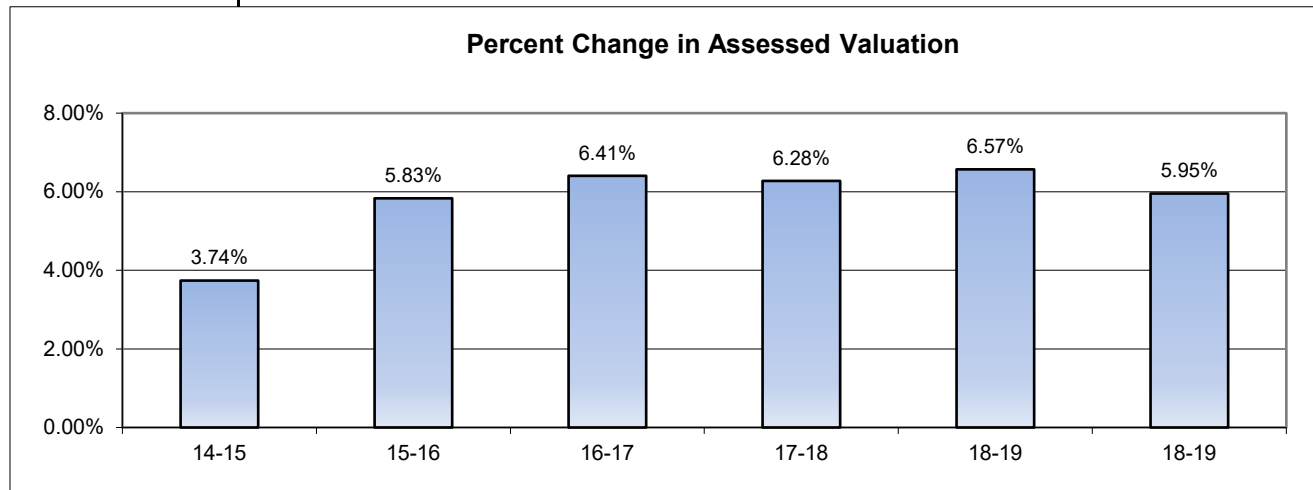
	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 budget
Forest Grove								
Enrollment (97% of estimate)	496	499	411	428	458	449	448	437
Allocation per Student	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00
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.

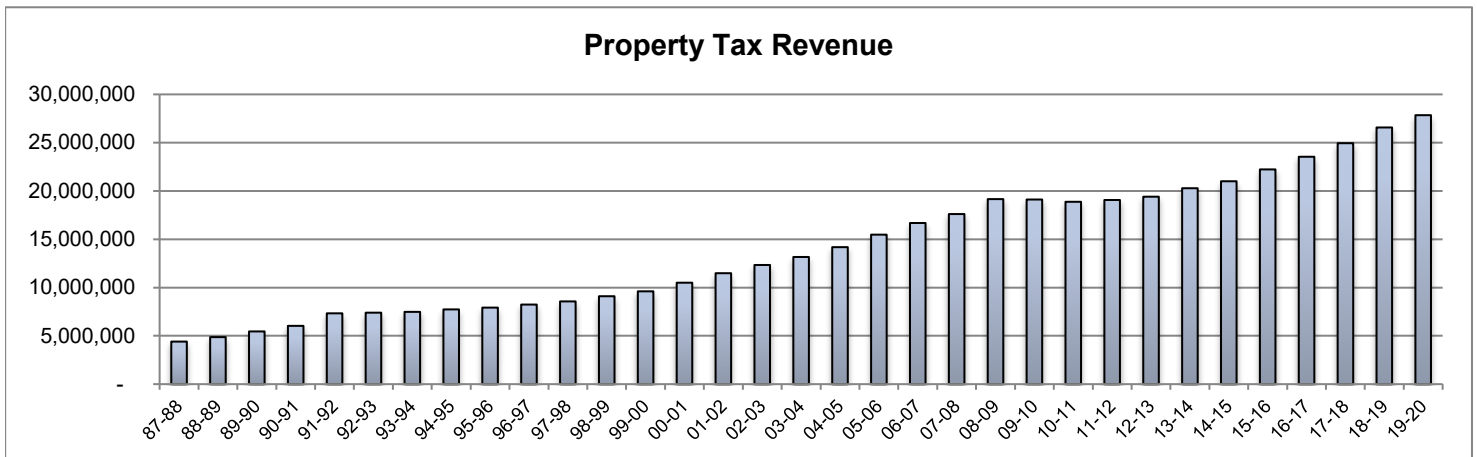
Assessed Valuation

Tax District		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
		actual	actual	actual	actual	actual	Estimate
PG	AV	2,354,721,699	2,483,755,318	2,639,724,765	2,815,131,775	3,005,933,828	3,192,283,741
004-000	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	Tax	11,107,387	11,716,048	12,451,766	13,279,174	14,179,200	15,058,226
7,544	Change	431,786	608,661	735,719	827,407	900,027	879,026
PG	AV	146,993	149,929	152,215	155,259	158,361	161,527
004-001	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	Tax	700	714	724	739	754	769
2	Change	3	14	11	14	15	15
PG	AV	354,478,410	378,060,283	398,489,557	426,135,448	447,447,544	472,203,642
004-002	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	Tax	1,672,099	1,783,337	1,879,703	2,010,111	2,110,641	2,227,418
1,142	Change	79,902	111,237	96,366	130,408	100,531	116,776
PG	AV	15,697,243	15,957,006	16,162,262	16,488,937	16,849,933	17,101,663
004-004	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	Tax	74,045	75,270	76,239	77,779	79,482	80,670
30	Change	8,574	1,225	968	1,541	1,703	1,187
PG	AV	210,640	194,910	195,440	172,458	175,690	162,200
004-005	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	Tax	1,200	1,110	1,113	983	1,001	924
10	Change	(9)	(90)	3	(131)	18	(77)
PB	AV	1,701,639,870	1,807,374,077	1,931,501,204	2,040,803,324	2,176,651,489	2,301,836,960
102-001	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	Tax	7,717,549	8,197,092	8,760,053	9,255,778	9,871,898	10,439,659
1,797	Change	221,596	479,543	562,961	495,724	616,120	567,761
PB	AV	2,036,723	1,998,775	1,814,471	1,711,053	1,653,888	1,279,480
102-003	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	Tax	9,237	9,065	8,229	7,760	7,501	5,803
1	Change	(97)	(172)	(836)	(469)	(259)	(1,698)
Totals	AV	4,428,931,578	4,687,490,298	4,988,039,914	5,300,598,254	5,648,870,733	5,985,029,213
	Tax	20,582,218	21,782,636	23,177,829	24,632,323	26,250,478	27,813,468
Parcels	Change	741,755	1,200,418	1,395,193	1,454,495	1,618,154	1,562,991
10,526	Chg %	3.74%	5.83%	6.41%	6.28%	6.57%	5.95%
Actual change		\$ 21,005,314	\$ 22,231,404	\$ 23,542,062	\$ 24,945,648	\$ 26,573,259	\$ 28,129,637
		5.55%	5.52%	5.57%	5.96%	6.52%	5.86%



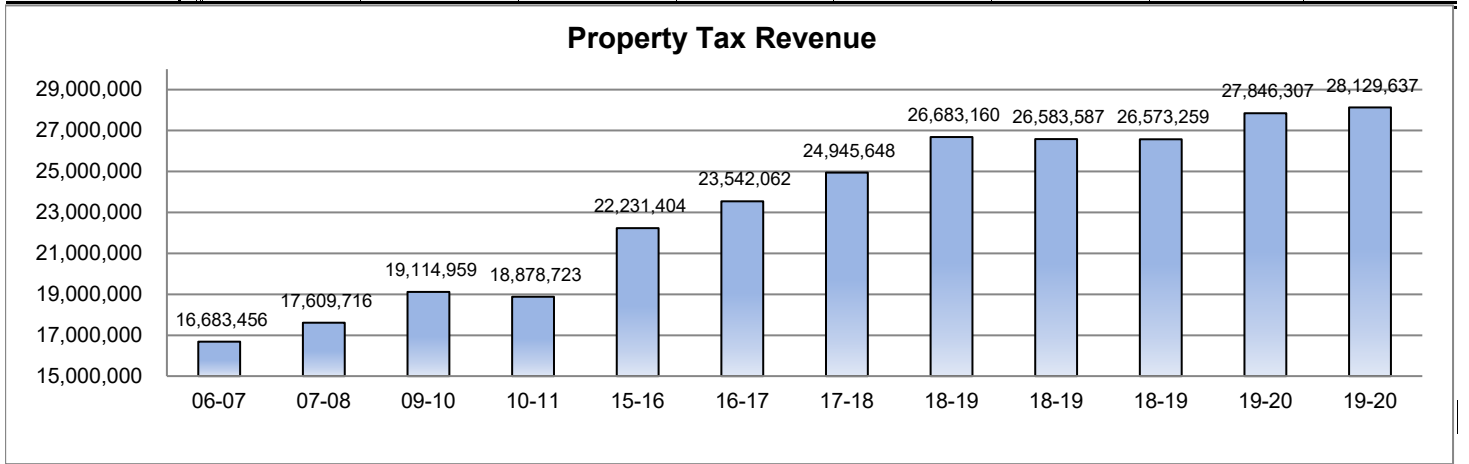
Property Tax History

Year	December			April			Final			Dec/Jan	Apr/Jan
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
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%	26,573,259	1,627,611	6.5%	55.0%	98.0%
19-20	15,311,508	694,317	4.8%	27,253,489	1,207,067	4.6%	27,846,307	1,273,048	4.8%	55.0%	97.9%
Average										56.2%	97.7%



Property Tax Revenue

	5.84%	5.90%	5.96%	6.97%	6.57%	6.52%	4.75%	5.82%
	2015-16	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20	2019-20
	actual	actual	actual	Adopted Bdgt.	2nd Interim	actual	Adopted Bdgt	Revised
July	-	-	-			-	-	-
Year-to-Date	-	-	-			-	-	-
August	-	-	-			-	-	-
Year-to-Date	-	-	-			-	-	-
September	75,436	49,319	56,920	60,335	81,929	81,929	85,821	86,697
Year-to-Date	75,436	49,319	56,920	60,335	81,929	81,929	85,821	86,697
October	768,510	792,168	818,005	867,085	-	-	-	-
Year-to-Date	843,946	841,486	874,925	927,420	81,929	81,929	85,821	86,697
November	49,334	42,682	46,407	49,191	943,522	943,522	988,340	998,435
Year-to-Date	893,280	884,168	921,332	976,611	1,025,451	1,025,451	1,074,160	1,085,133
December	11,634,319	12,688,993	13,648,659	14,467,578	13,591,740	13,591,740	14,237,347	14,382,779
Year-to-Date	12,527,599	13,573,161	14,569,991	15,444,189	14,617,191	14,617,191	15,311,508	15,467,912
percent change	3.75%	8.35%	7.34%	6.00%	0.32%	0.32%	4.75%	1.02%
January	527,542	307,376	755,156	800,466	870,933	880,650	912,302	921,621
Year-to-Date	13,055,141	13,880,538	15,325,147	16,244,655	15,488,124	15,497,841	16,223,810	16,389,533
percent change	6.28%	6.32%	10.41%	6.00%	1.06%	1.13%	4.68%	1.02%
February	555,779	601,451	1,459,505	1,547,075	1,683,268	719,652	1,763,223	1,781,234
Year-to-Date	13,610,920	14,481,989	16,784,652	17,791,730	17,171,392	16,217,492	17,987,033	18,170,767
percent change	6.20%	6.40%	15.90%	6.00%	2.30%	-3.38%	10.91%	1.02%
March	519,125	502,464	5,135	5,443	5,923	560,829	6,204	6,268
Year-to-Date	14,130,045	14,984,452	16,789,787	17,797,173	17,177,315	16,778,321	17,993,237	18,177,035
percent change	6.80%	6.05%	12.05%	6.00%	2.31%	-0.07%	7.24%	1.02%
April	7,632,400	8,041,076	7,665,157	8,141,843	8,840,336	9,268,101	9,260,252	9,353,729
Year-to-Date	21,762,445	23,025,529	24,454,944	25,939,016	26,017,651	26,046,422	27,253,489	27,530,763
percent change	6.11%	5.80%	6.21%	6.07%	6.39%	6.51%	4.63%	1.02%
May	58,025	83,677	72,178	88,697	83,244	102,453	87,198	88,089
Year-to-Date	21,820,470	23,109,205	24,527,122	26,027,713	26,100,895	26,148,876	27,340,688	27,618,852
percent change	6.00%	5.91%	6.14%	6.12%	6.42%	6.61%	4.56%	1.02%
June	410,934	432,856	418,526	655,447	482,692	424,383	505,620	510,785
Year-to-Date	22,231,404	23,542,062	24,945,648	26,683,160	26,583,587	26,573,259	27,846,307	28,129,637
percent change	5.84%	5.90%	5.96%	6.97%	6.57%	6.52%	4.79%	1.02%
Total	22,231,404	23,542,062	24,945,648	26,683,160	26,583,587	26,573,259	27,846,307	28,129,637
Inc (Dec)	1,226,089	1,310,658	1,403,586	1,737,512	1,637,939	1,627,611	1,273,048	1,546,050
percent change	5.84%	5.90%	5.96%	6.97%	6.57%	6.52%	4.79%	5.82%



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

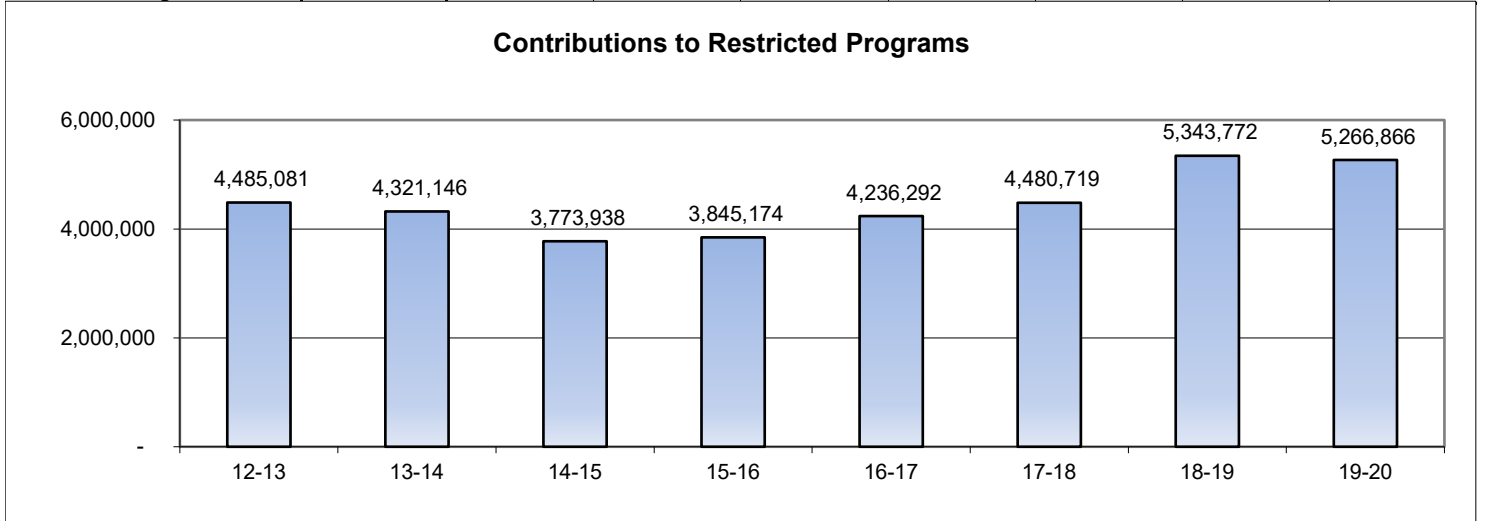
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Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MXM-654N	7/1/16-6/30/19	\$ 318.34	\$ 160.00	28,571	0.0056
			12	12		
			\$ 3,820.08	\$ 1,920.00		
Robert Down	1 MXM-654N	7/1/16-6/30/19	\$ 318.34	\$ 160.00	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

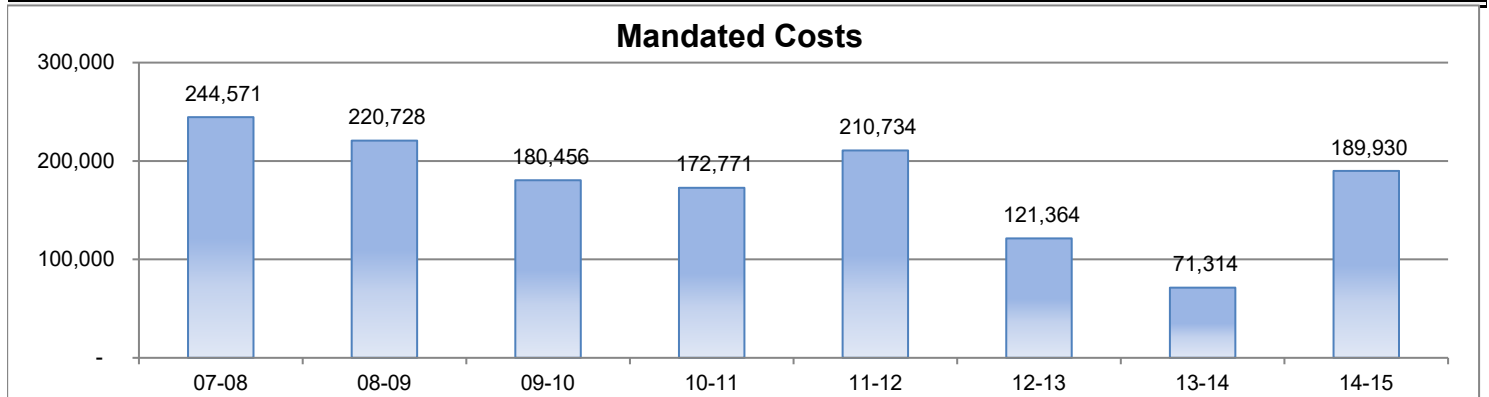
Contributions to Restricted Programs

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	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	2:00	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

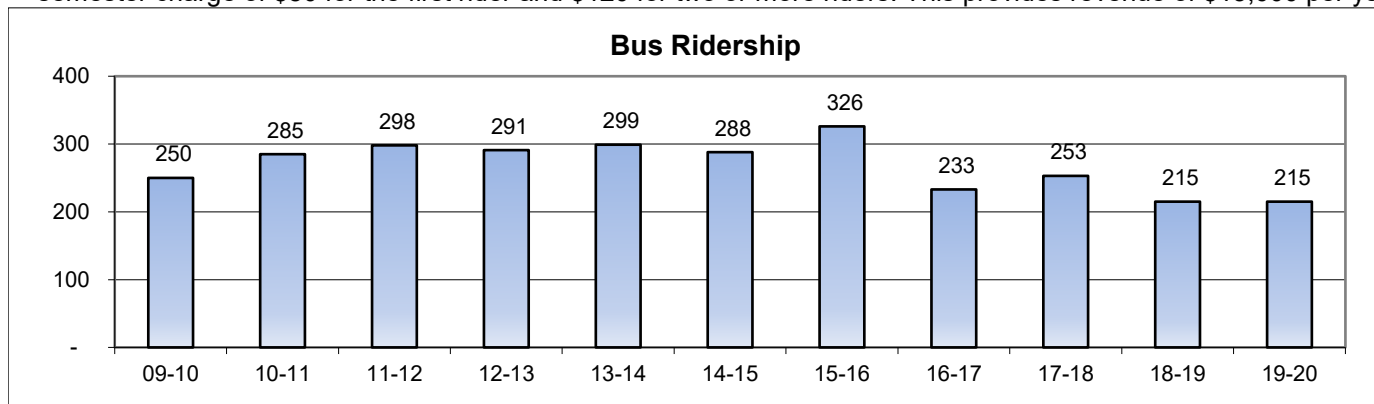
Grade Level	Days	1986-87 Required	2011-12 audited	2012-13 audited	2013-14 audited	2014-15 audited	2015-16 audited	2016-17 audited	2017-18 audited	2018-19 audited
Kindergarten	180	36,000	42,245	42,245	45,015	52,755	48,880	48,880	47,885	47,885
Grade 1	180	50,400	53,575	53,575	53,695	53,825	54,760	54,760	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

	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	estimate
Forest Grove											
Del Monte Park	53	72	79	40	37	27	44	26	52	49	49
Pebble Beach	12	13	16	27	67	60	60	44	37	22	22
Beach Track	15	18	19	14	13	20	19	15	4	5	5
Total Forest Grov	80	103	114	81	117	107	123	85	93	76	76
Robert Down											
Del Monte Park	1	8	5	10	4	1	3	1	2	-	-
Pebble Beach	5	7	5	13	9	9	5	3	1	2	2
Beach Track	62	58	47	58	40	48	55	38	51	41	41
Total Robert Dow	68	73	57	81	53	58	63	42	54	43	43
Middle School											
Del Monte Park	16	22	22	16	17	17	22	35	22	16	16
Pebble Beach	19	20	25	21	28	32	38	12	24	17	17
Beach Track	33	29	24	34	35	27	25	26	33	27	27
Total Middle Scho	68	71	71	71	80	76	85	73	79	60	60
High School											
Del Monte Park	1	5	8	7	2	3	6	9	2	1	1
Pebble Beach	14	7	14	17	12	12	12	5	8	7	7
Beach Track	19	26	34	34	35	32	37	19	17	9	9
Total High Schoo	34	38	56	58	49	47	55	33	27	17	17
Total Ridership											
Del Monte Park	71	107	114	73	60	48	75	71	78	66	66
Pebble Beach	50	47	60	78	116	113	115	64	70	48	48
Beach Track	129	131	124	140	123	127	136	98	105	82	82
Punch Pass riders										19	19
Total District	250	285	298	291	299	288	326	233	253	215	215
Change	79	35	13	(7)	8	(11)	38	(93)	20	(38)	-
Percent Change	46.2%	14.0%	4.6%	-2.3%	2.7%	-3.7%	13.2%	-28.5%	8.6%	-15.0%	0.0%
Free Riders	105	122	135	105	139	122	125	88	84	67	67
percent of total	42%	43%	45%	36%	46%	42%	38%	38%	33%	31%	31%

- 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

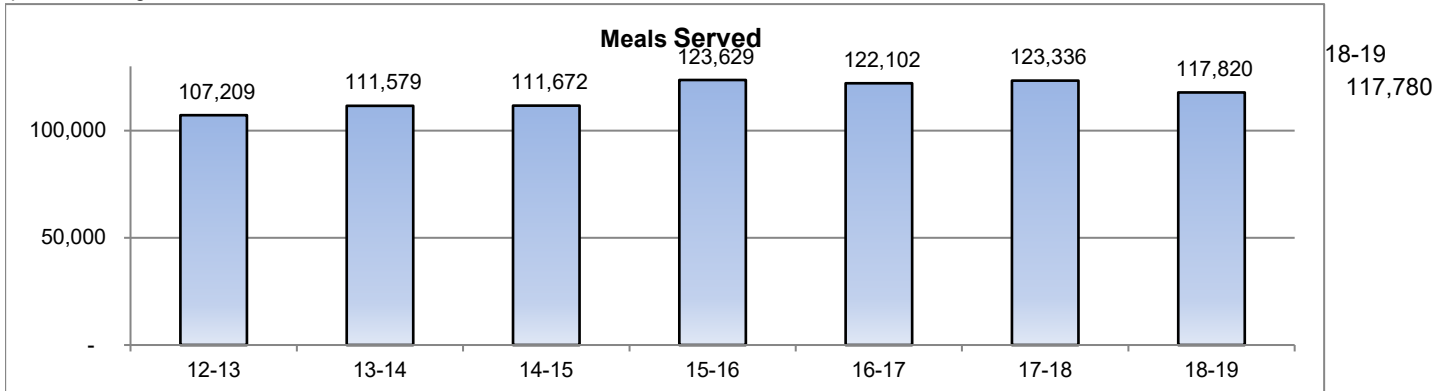
Food Services

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	11,600
Local Revenue	8600	320,592	320,781	329,385	367,914	393,762	415,716	390,000	395,000
Total Revenues		504,381	510,988	519,408	573,884	586,753	614,836	598,326	586,600
Expenditures:									
Certificated Salaries	1000	-	-	-	-	-	-	-	-
Classified Salaries	2000	223,631	241,199	255,853	257,521	270,631	290,475	284,138	277,270
Benefits	3000	56,386	52,736	57,674	55,952	60,640	71,608	76,249	88,835
Supplies	4000	260,782	270,784	265,365	287,097	295,336	287,011	283,325	284,000
Services & Other	5000	7,988	6,783	14,304	6,977	9,182	12,770	14,225	12,275
Capital Outlay	6000	-	-	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-	-	-
Total Expenditures		548,787	571,502	593,197	607,547	635,789	661,863	657,937	662,380
Surplus (Deficit)		(44,406)	(60,514)	(73,788)	(33,663)	(49,036)	(47,028)	(59,611)	(75,780)
Transfers In - General	8900	-	39,191	74,960	33,558	50,285	50,864	51,661	75,880
Ending Fund Balance		28,935	7,612	8,784	8,679	9,928	13,764	5,814	5,914

2.0% 2.0% 2.0%

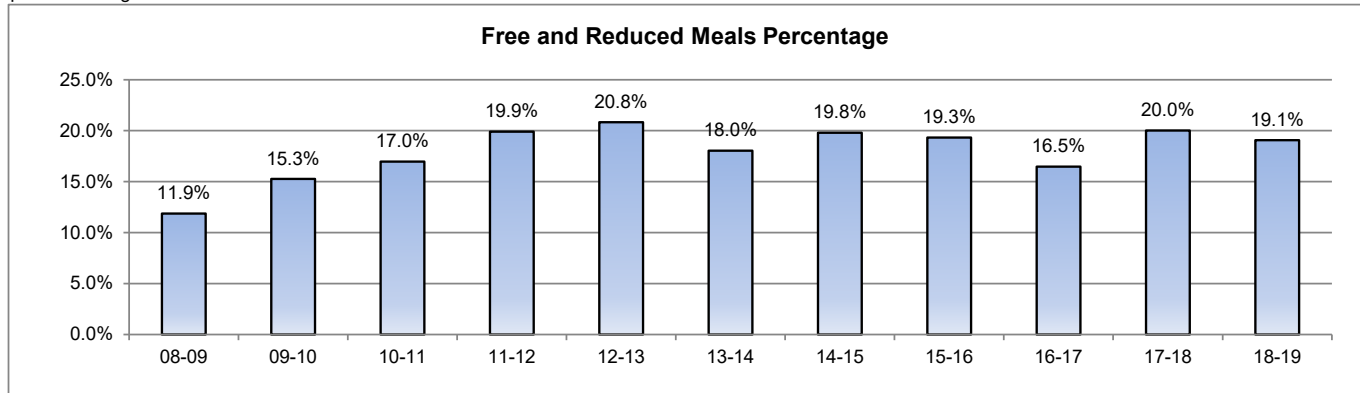
Meals Served:		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
		actual	actual	actual	actual	actual	actual	actual	estimate
Forest Grove	breakfast	-	-	-	-	-	-	-	-
	lunch	30,446	30,035	29,551	31,243	28,122	25,861	26,862	26,800
Robert Down	breakfast	-	-	-	-	-	-	-	-
	lunch	24,219	23,951	23,291	25,758	25,074	25,485	24,618	24,600
Middle School	breakfast	8,636	9,028	9,540	9,829	9,572	8,953	7,011	7,000
	lunch	14,979	20,566	21,384	23,603	25,114	26,962	23,686	23,700
High School	breakfast	11,328	10,027	10,323	12,719	12,108	11,137	12,103	12,000
	lunch	16,023	16,181	16,863	19,515	20,098	22,757	21,892	22,000
CHS	breakfast	1,578	1,791	720	962	1,325	1,599	1,461	1,500
	lunch	-	-	-	-	689	582	187	180
Total Breakfast		21,542	20,846	20,583	23,510	23,005	21,689	20,575	20,500
Total Lunch		85,667	90,733	91,089	100,119	99,097	101,647	97,245	97,280
Total All Meals		107,209	111,579	111,672	123,629	122,102	123,336	117,820	117,780

percent change 11.4% 4.1% 0.1% 10.7% -1.2% 1.0% -4.5% 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%		

Insurance

Property & Liability	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
General Fund Costs	157,006	172,409	194,076	197,508	204,617	219,750	241,725
% Increase	5.94%	9.81%	12.57%	1.77%	3.60%	7.40%	10.00%

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
General Fund Costs	845,640	948,819	949,215	1,093,944	823,193	826,077	834,968

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

Workers Comp	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
WC Rate	1.8571	1.8571	1.9420	1.5860	1.7500	1.6500	1.6500
Projected Payroll	16,994,844	17,000,000	16,542,653	18,301,748	26,523,105	23,904,701	23,904,701
70% CL Rate	\$ 2.870	\$ 2.870	\$ 2.570	\$ 2.426	\$ 2.761	\$ 2.552	\$ 2.552
Manual Premium	474,774	474,774	474,774	443,982	732,276	609,928	609,928
Experience Mod Rate	1.070	1.108	1.080	0.781	0.898	0.646	0.646
Off Balance Factor	0.7419	0.7760	0.8120	0.8371	0.7075	N/A	N/A
Modified Premium	376,891	408,214	416,358	290,264	465,241	394,013	394,013
Offset from Surplus							
General Fund Costs	398,719	447,002	371,422	327,712	385,837	382,574	384,844

Marcus Beverly - First Vice President, MERMA Marcus.Beverly@alliant.com

Marlene Richardson - Claims Supervisor, InterCare Mrichardson@intercareins.com

Student Accident Insurance

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

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

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

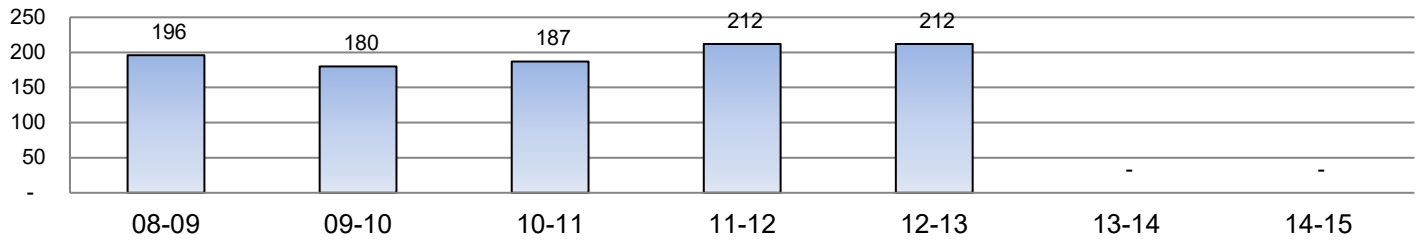
Pacific Grove Unified School District

Special Education

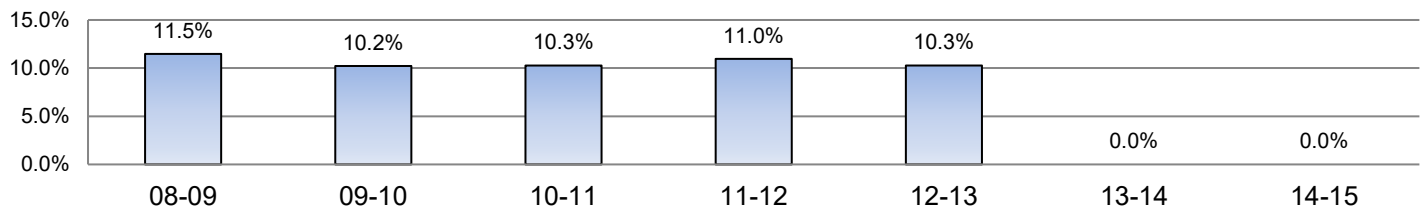
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	actual	actual	actual	actual	actual	actual	actual	budget
Preschool								
SDC								
RSP								
Speech Therapist	0.10	0.10	0.50	0.40	0.40			
Psychologist			0.50	0.60	0.60			
Occupational Therapist		0.20	0.20	0.20	0.20			
Total Staffing 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

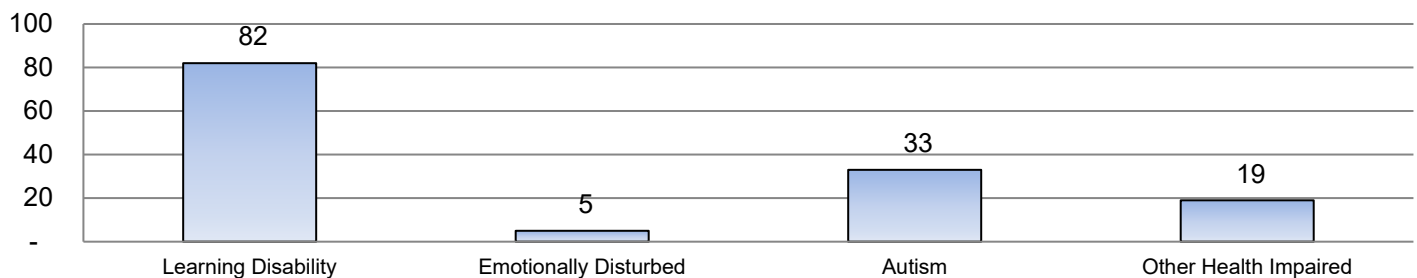


Percent Special Ed



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



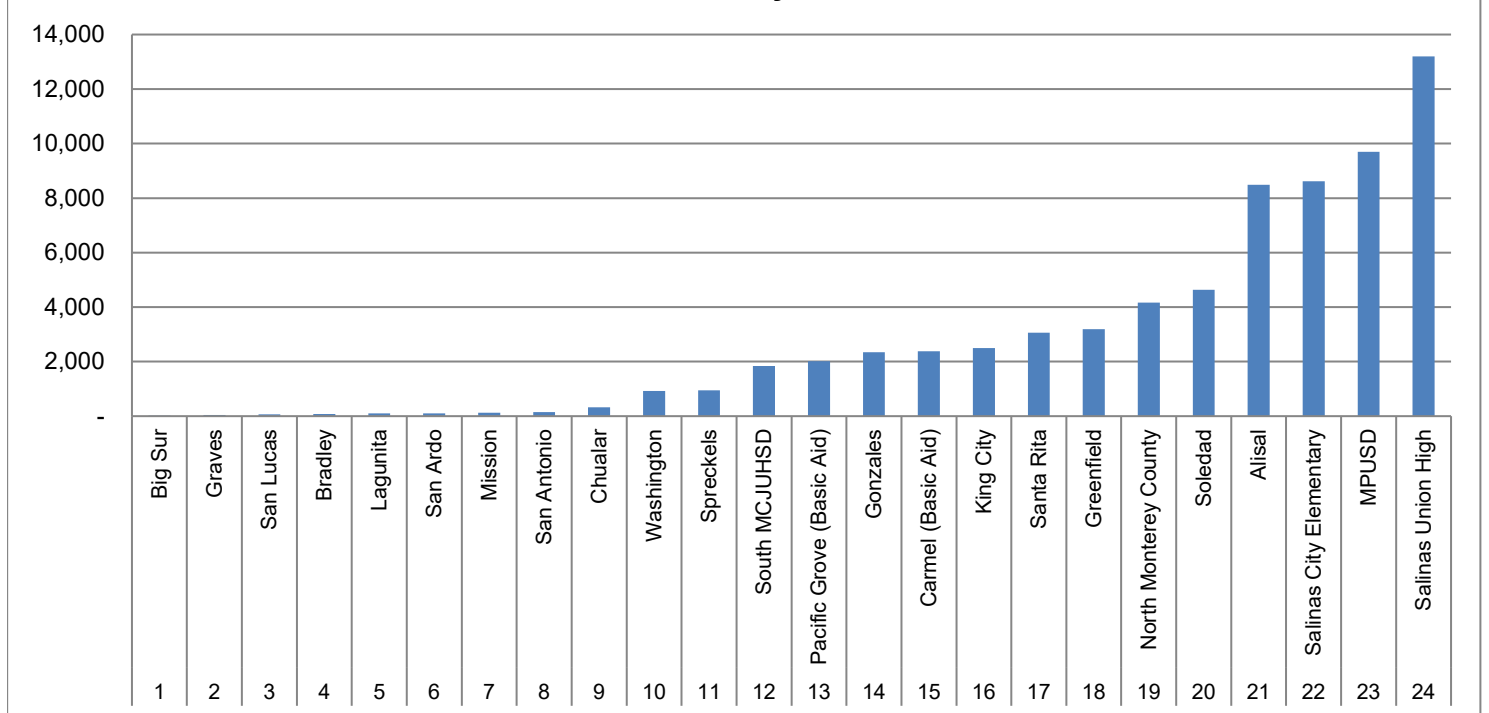
Goals

- 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

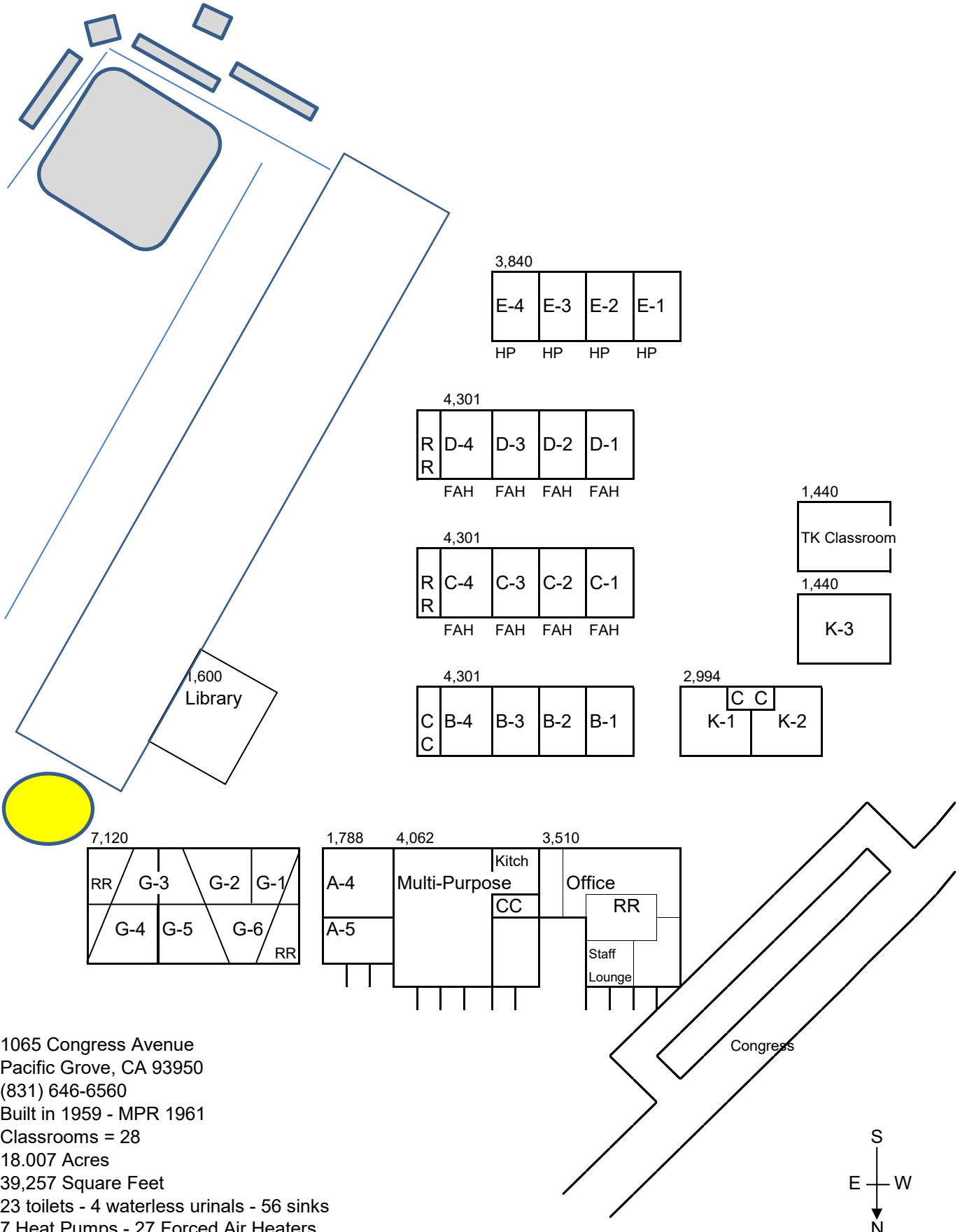
School Districts in Monterey County - 2015-16

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

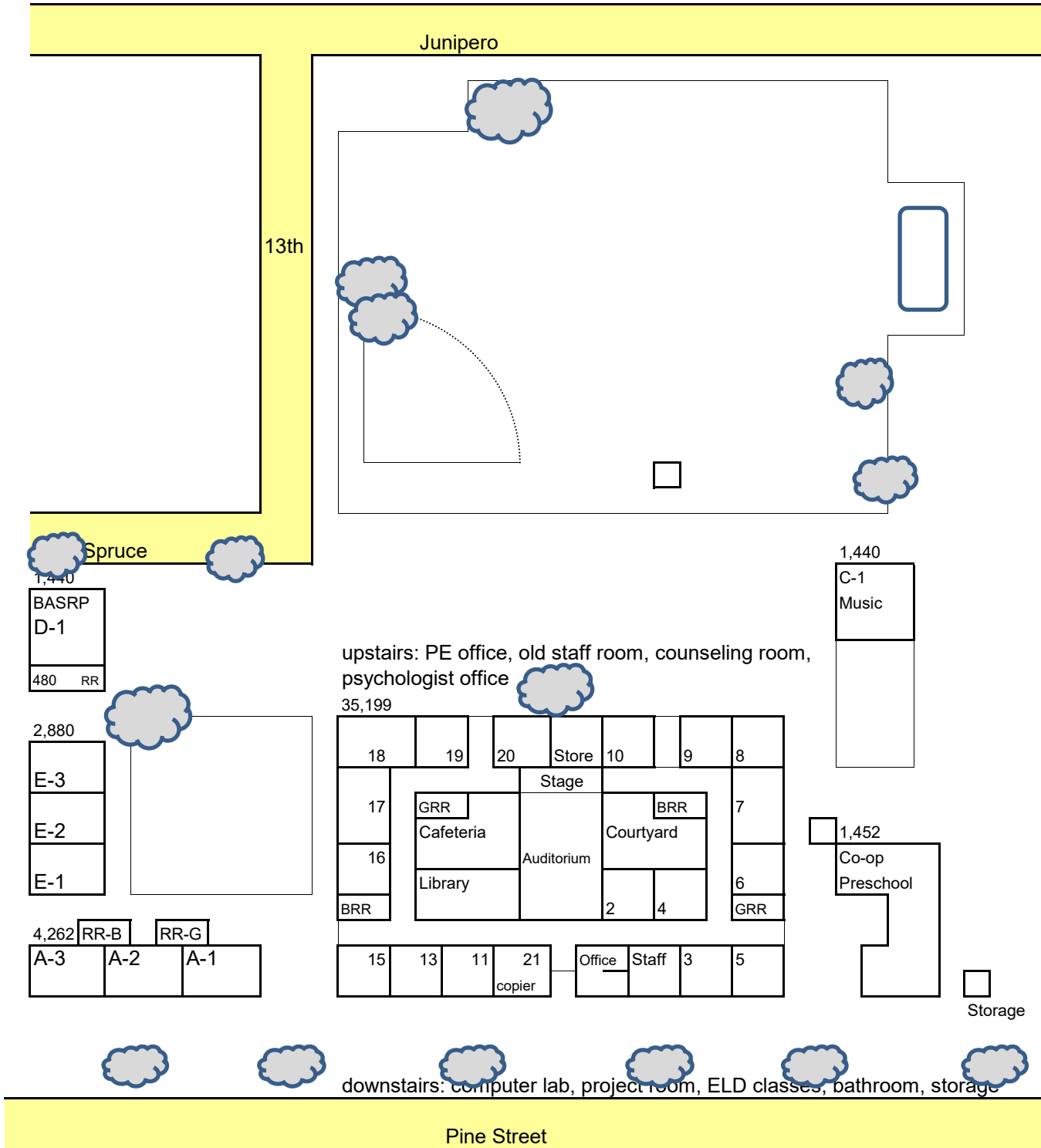


Forest Grove Elementary School

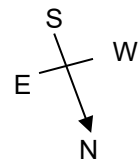


1065 Congress Avenue
 Pacific Grove, CA 93950
 (831) 646-6560
 Built in 1959 - MPR 1961
 Classrooms = 28
 18.007 Acres
 39,257 Square Feet
 23 toilets - 4 waterless urinals - 56 sinks
 7 Heat Pumps - 27 Forced Air Heaters

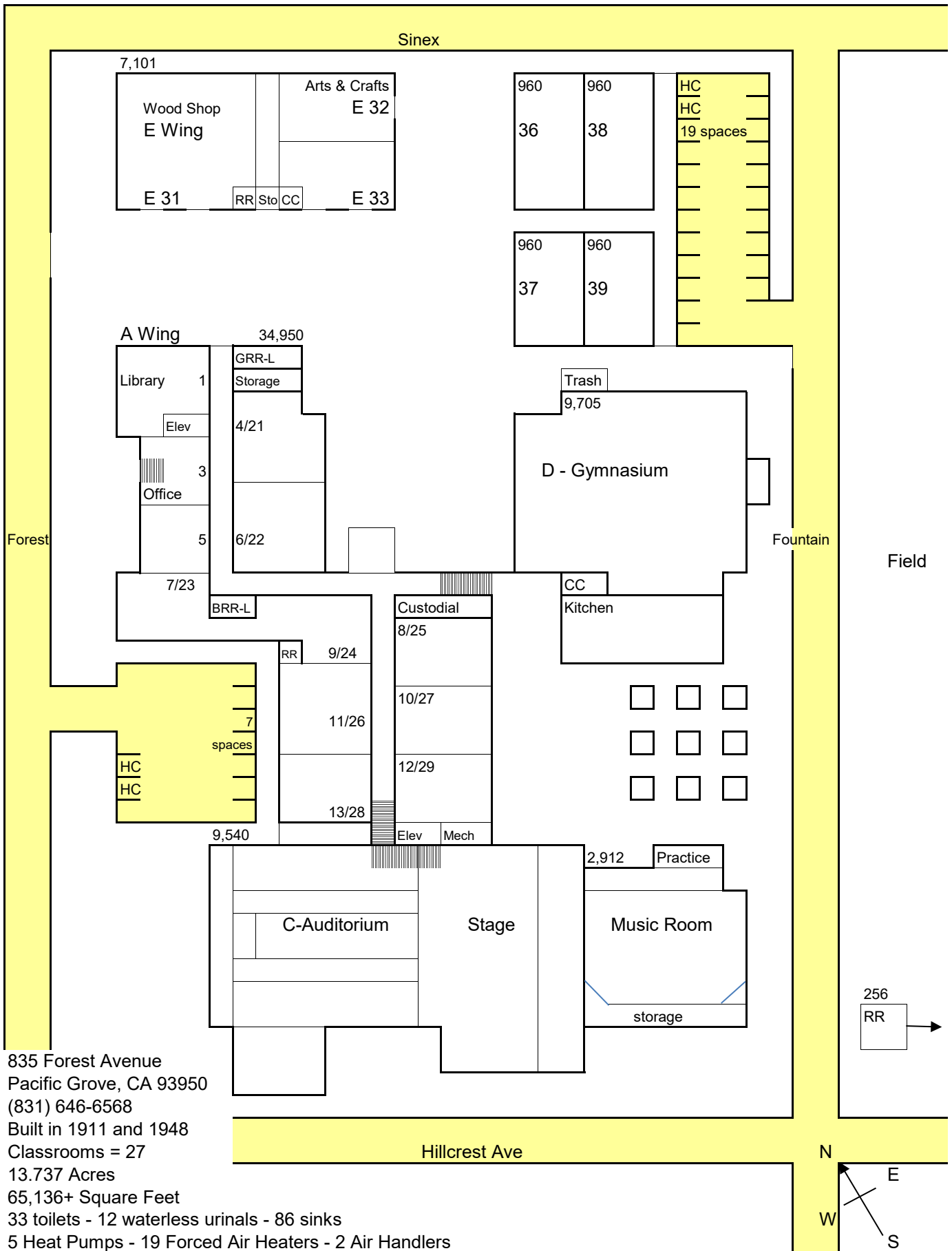
Robert Down Elementary School



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



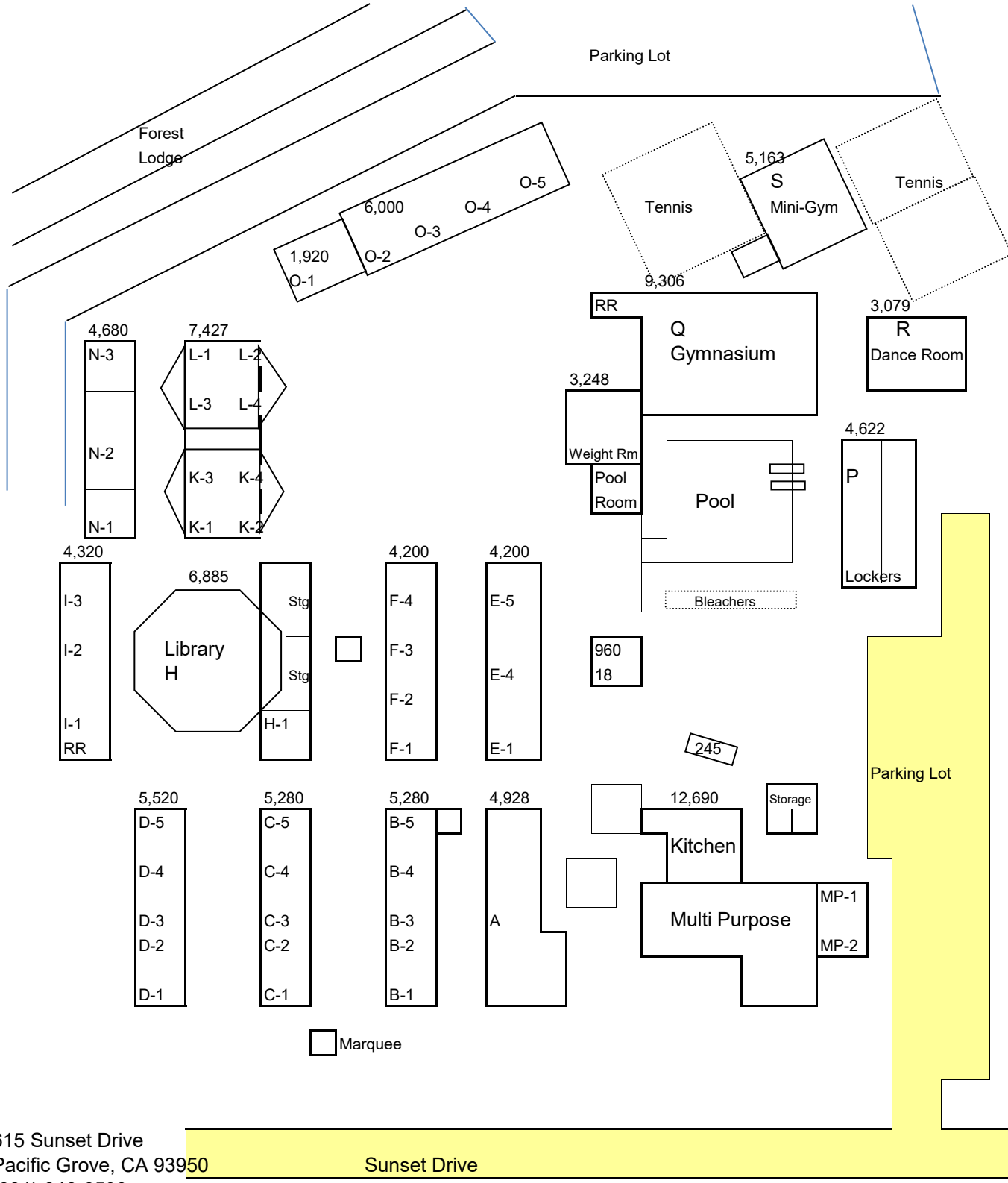
Pacific Grove Middle School



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

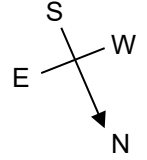
Pacific Grove High School



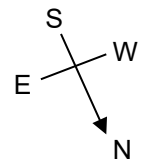
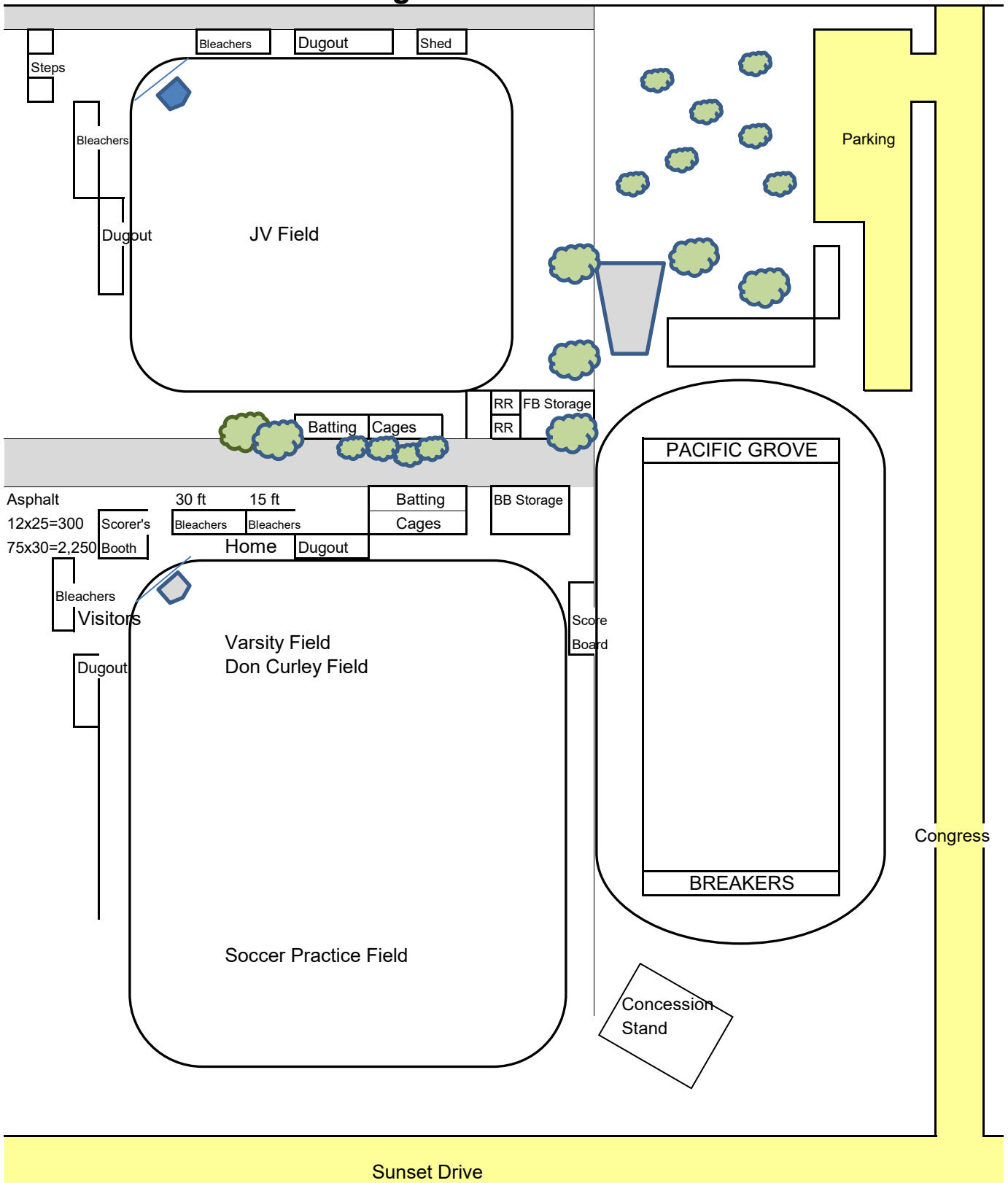
615 Sunset Drive
 Pacific Grove, CA 93950
 (831) 646-6590

Built in 1955-1959, 2011
 Classrooms = 43
 31.474 Acres
 95,338 Square Feet

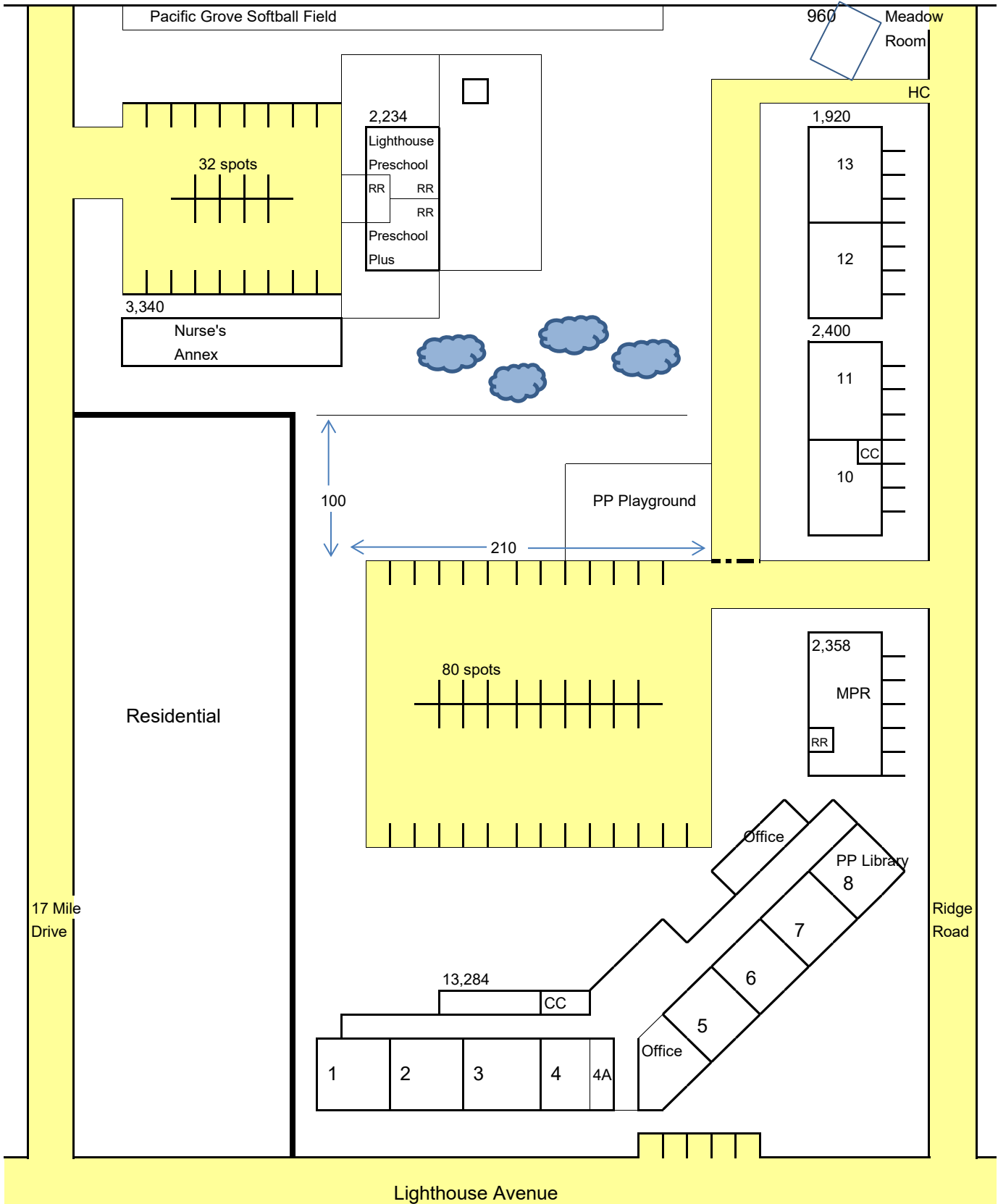
57 toilets - 30 waterless urinals - 12 showers - 179 sinks
 3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



Pacific Grove High School - Stadium and Fields



Pacific Grove Adult School



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

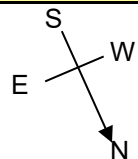
Built in 1948 - 7.177 Acres

25,536 Square Feet

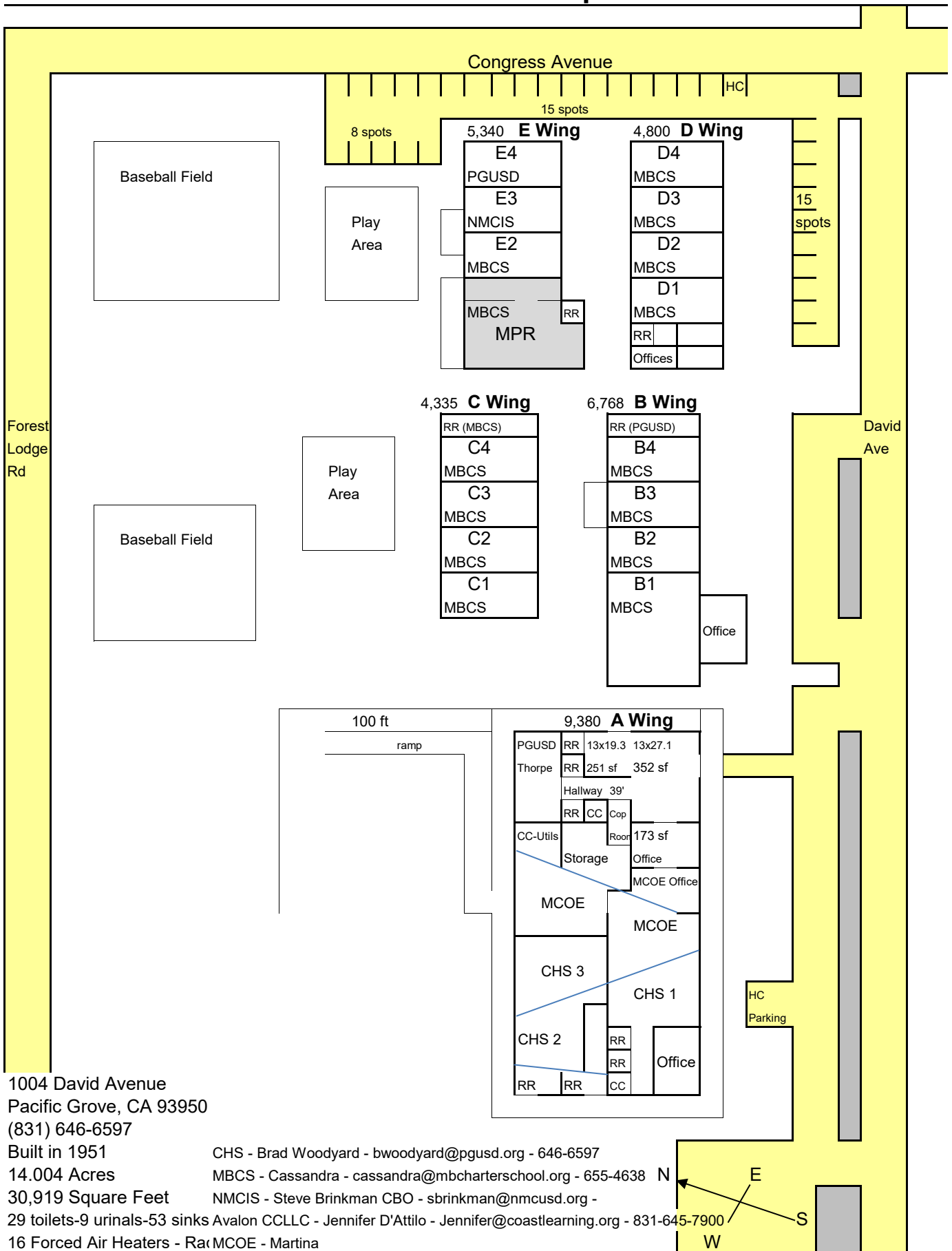
22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters

Budget 19-20 (as of 08-22-19) - Budget revisions Maps



David Avenue Campus

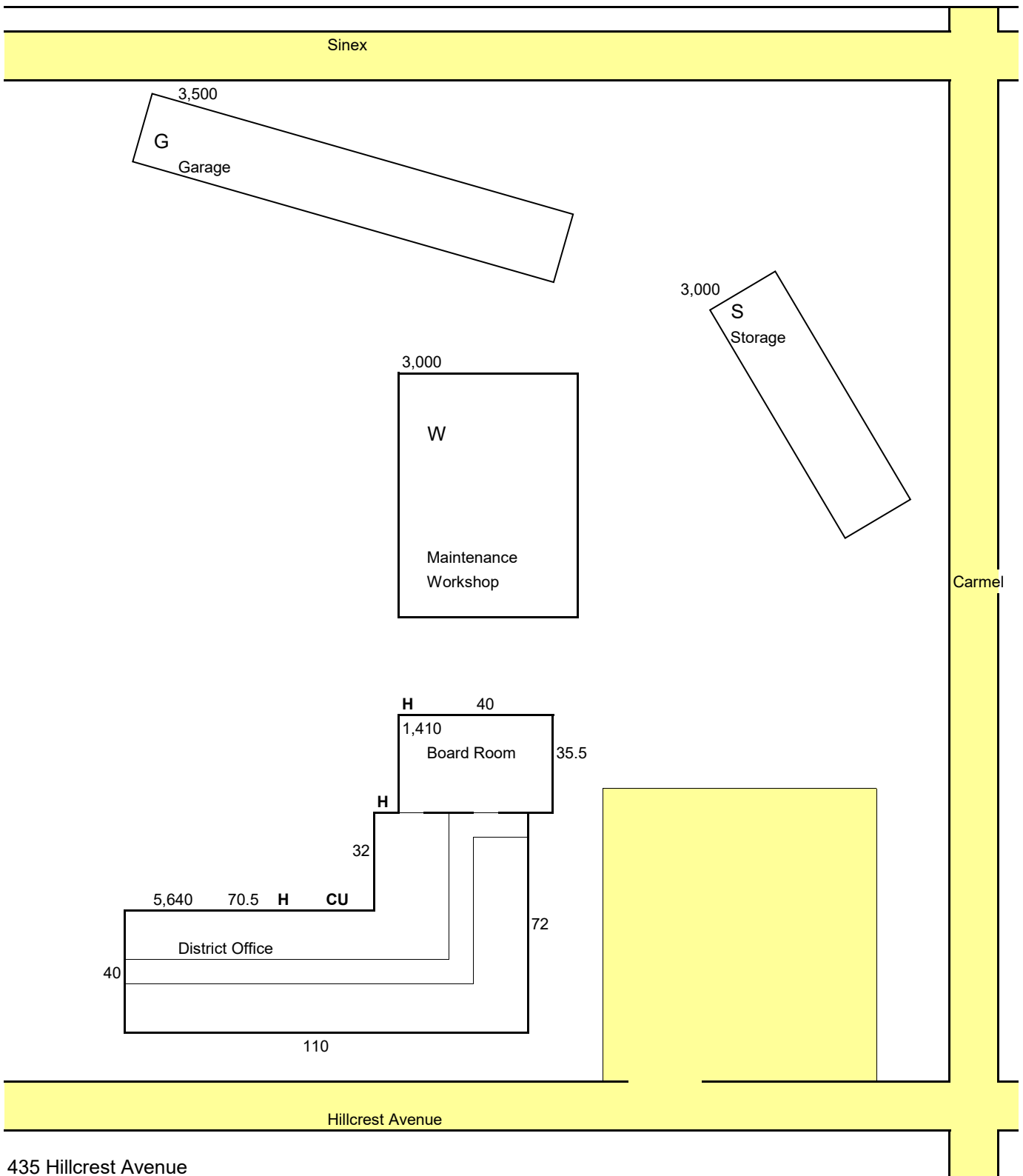


1004 David Avenue
 Pacific Grove, CA 93950
 (831) 646-6597

Built in 1951
 14.004 Acres
 30,919 Square Feet

CHS - Brad Woodyard - bwoodyard@pgusd.org - 646-6597
 MBCS - Cassandra - cassandra@mbcharterschool.org - 655-4638
 NMCIS - Steve Brinkman CBO - sbrinkman@nmcusd.org -
 29 toilets-9 urinals-53 sinks Avalon CCLLC - Jennifer D'Attilo - Jennifer@coastlearning.org - 831-645-7900
 16 Forced Air Heaters - Ram MCOE - Martina

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
	Actuals	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 - Unrest.	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 Ben.	(19,426)						
Other Sources (Uses) Bus/FD 40	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 Cash	5,000	5,000	5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryover)	91,810	446,664	219,383	164,641	348,892	65,640	65,640
c Committed / Prepaid Exp.							
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 Reserve	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 2020-21	3,221,392	1,000,994	708,914	708,912	723,090	737,552	752,303
C/o to FD 40; ACSA & Donations		117,024					
e 3% Resv for Econ Uncertainties (3)	926,824	1,015,438	1,033,054	1,046,423	1,034,949	1,069,420	1,097,703
Unassigned/Unappropriated							
subtotal Unrestricted Reserves	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

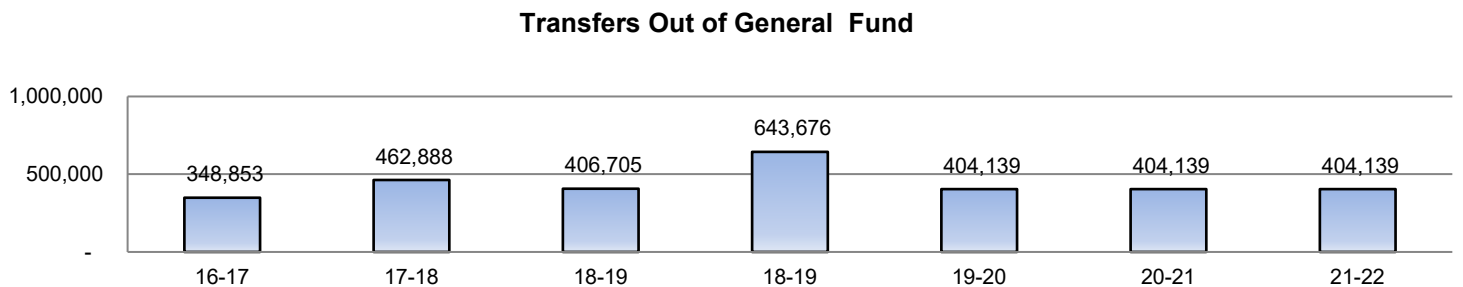
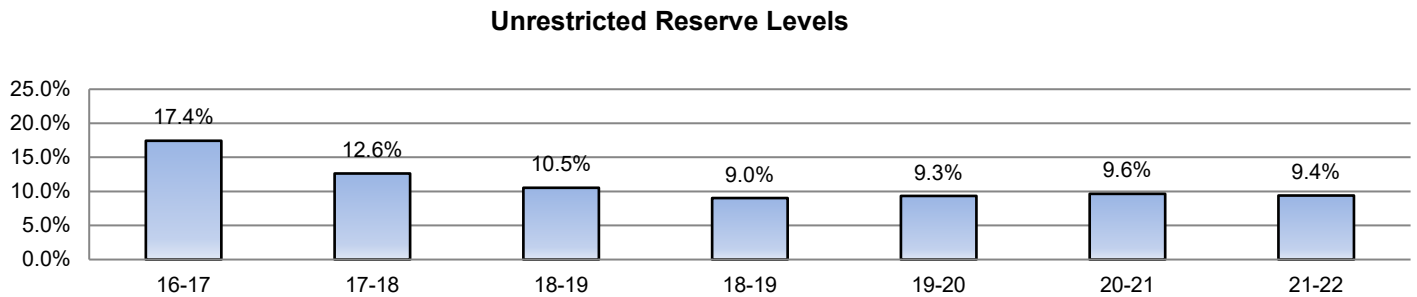
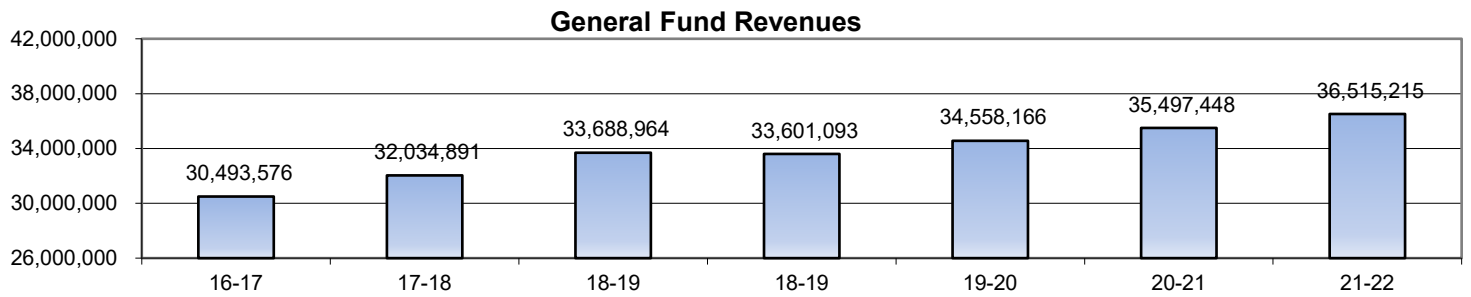
Structural Deficit:
 \$518,407
 c/o \$451,098 &
 Trf. \$67,309



Revenues - 8000

		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	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 Efficier	6230	111,244	105,886	-	15,943	-	-	-
R CTE Incentive Grant	6387	133,299	112,373	87,772	87,772	178,700	-	-
R CSE Prof Dev	7311	-	-	-	-	-	-	-
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%

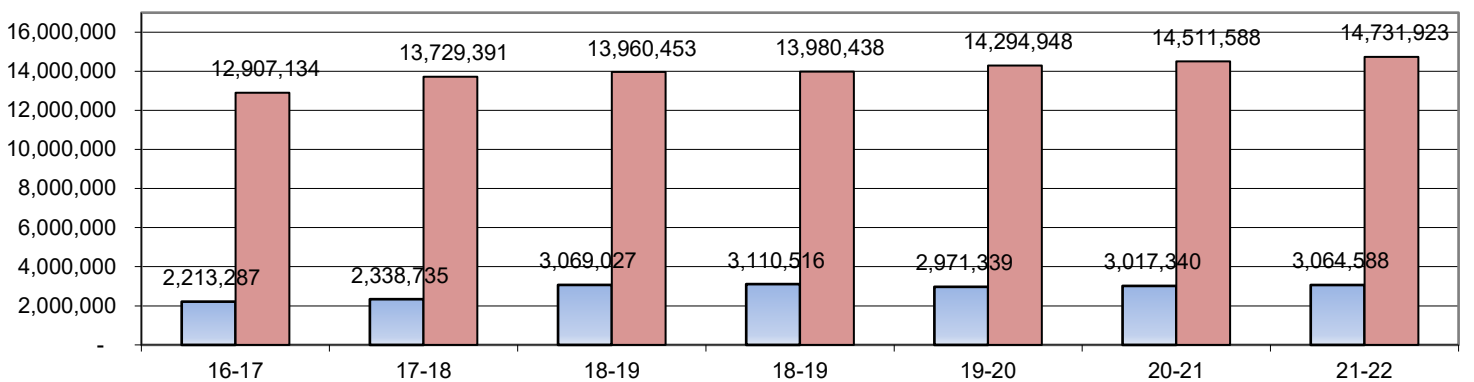
Revenues (continued)		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	Actuals	First Interim	Second Interim	Adopted Budget	Estimate	Estimate
Local Sources:	8600							
U Parcel Taxes	8621	1,004	165	-	-	-	-	-
U Sale of Equipment	8631	511	285	-	-	-	-	-
U Leases and Rentals	8650		-	-	-	-	-	-
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

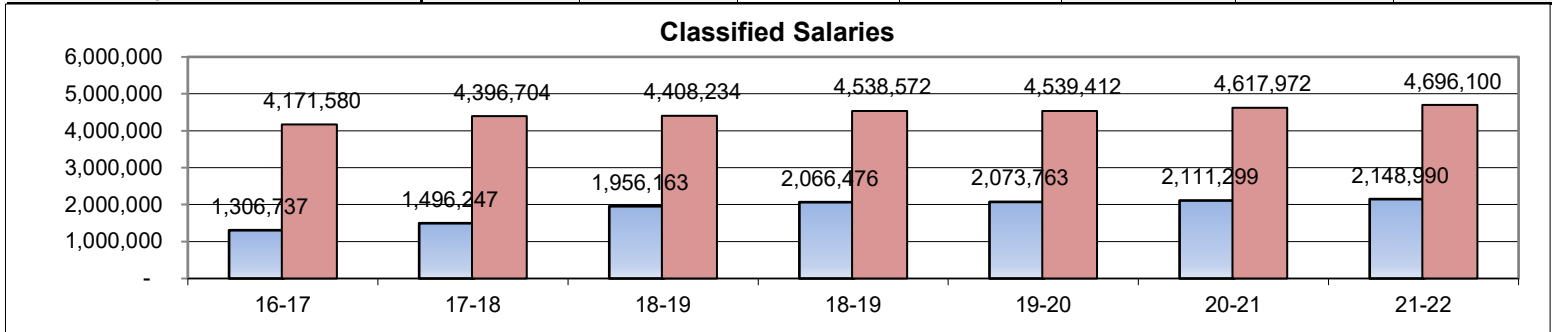
		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	Actuals	First Interim	Second Interim	Adopted Budget	Estimate	Estimate
Teacher Salaries	1100							
Restricted		1,659,208	1,808,469	1,952,922	1,999,349	1,981,283	2,012,361	2,043,955
Unrestricted		10,079,516	10,783,748	11,251,769	11,247,617	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 Hrly & sul	1210/1230							
Restricted		-	-	-	-	-	-	-
Unrestricted		-	1,215	400	400	-	-	-
Total Pupil Support Hourly		-	1,215	400	400	-	-	-
Supervisors and Administration								
Restricted	1300/1360	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 Administration		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%

Certificated Salaries



Classified Salaries - 2000

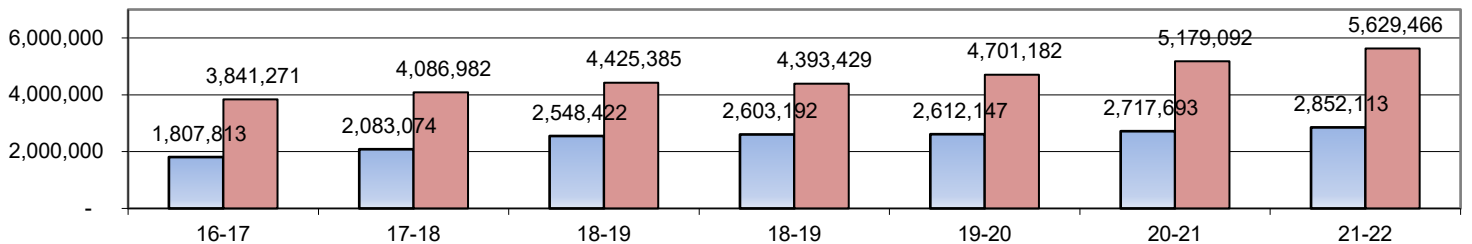
		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	Actuals	First Interim	Second Int.	Adopted Bdgt.	Estimate	Estimate
Instructional Aides	2000							
Restricted	2100	398,946	382,511	921,074	952,554	1,243,733	1,266,245	1,289,164
Unrestricted		672,718	672,743	722,544	718,254	690,748	703,251	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	2130	-	11,968	-	131,106	39,760	39,959	40,159
Unrestricted	2150/60	-	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	2125/2140	-	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	2250/60	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 & Administrators		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	2430	-	-	-	-	-	-	-
Unrestricted		9,917	27,085	8,231	20,408	5,000	5,000	5,000
Total Clerical & Office Hourly/OT		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
		Actuals	Actuals	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 - Medicare		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%

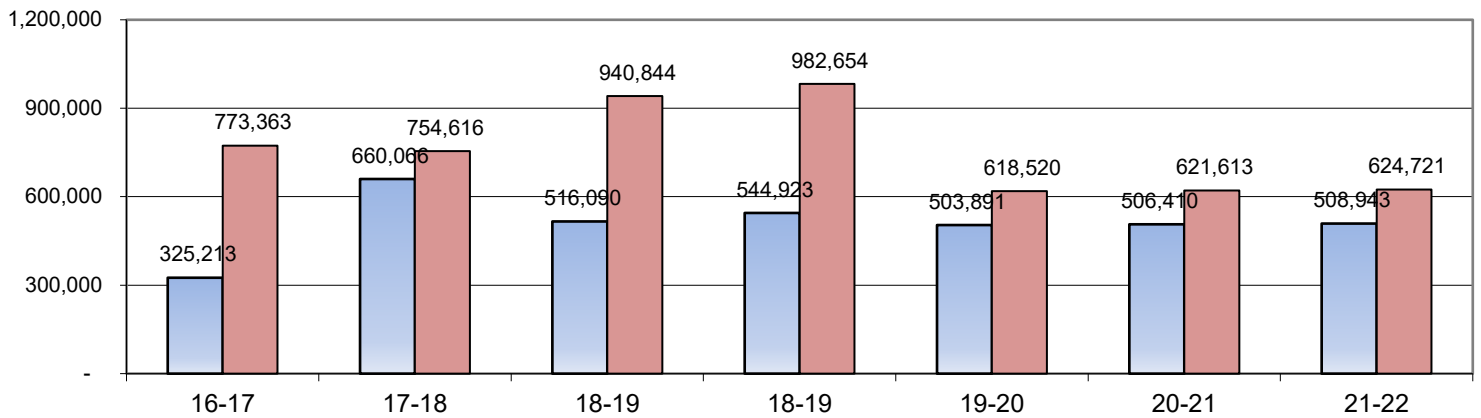
Employee Benefits



Books and Supplies - 4000

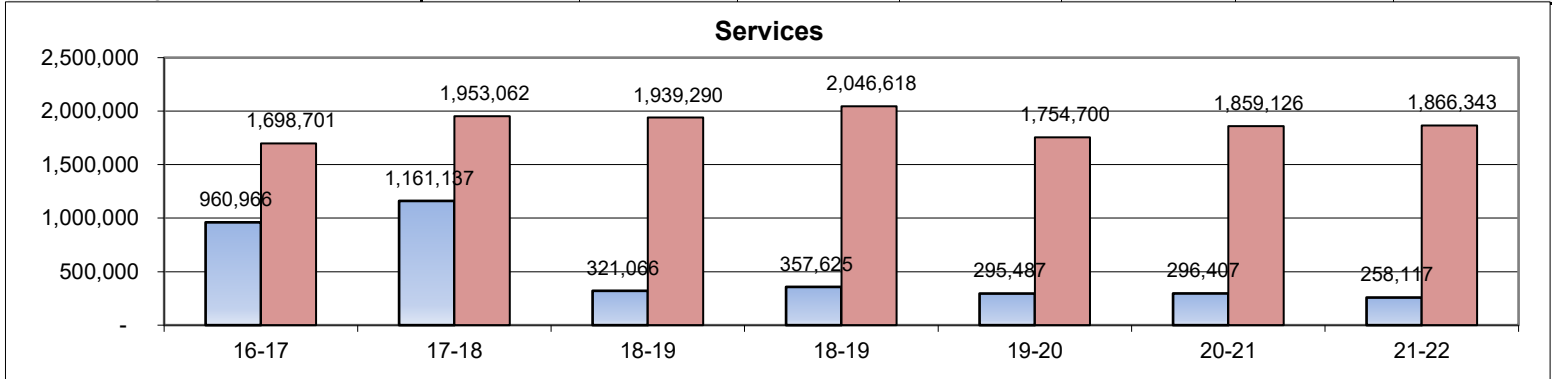
		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	Actuals	First Interim	Second Interim	Adopted Budget	Estimate	Estimate
Books and Supplies								
Restricted	4100	118,666	124,776	108,650	108,650	104,993	105,518	106,046
Unrestricted		125,897	80,679	143,658	143,658	44,007	44,227	44,448
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 Material		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%

Books and Supplies



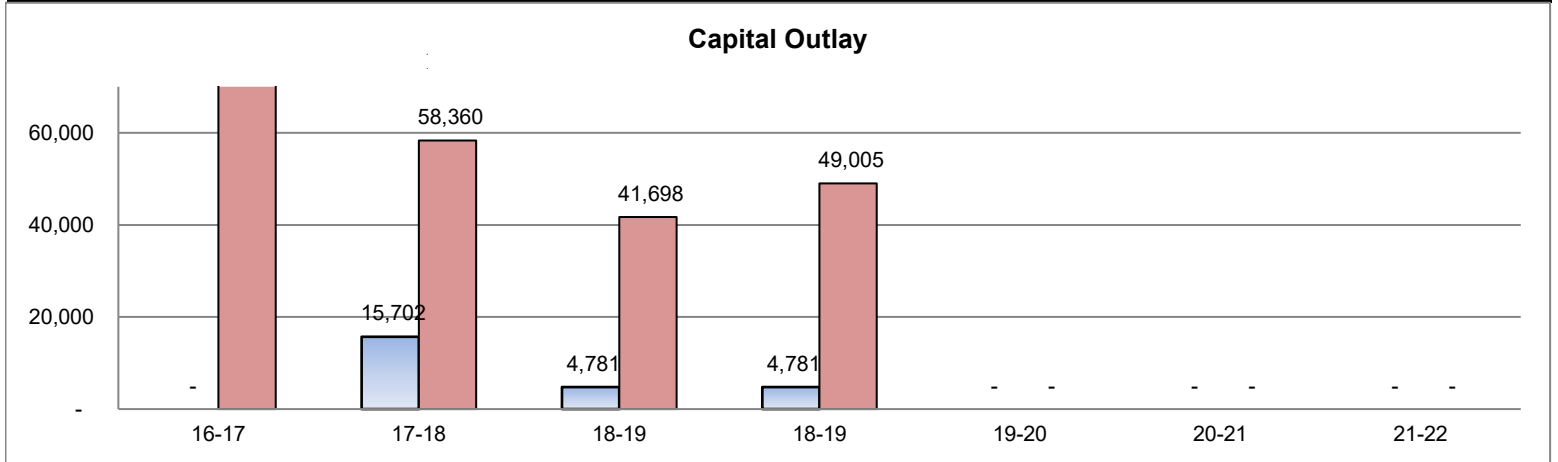
Services and Other - 5000

		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	Actuals	First Interim	Second Int.	Adopted Bdgt	Estimate	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 Servi		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

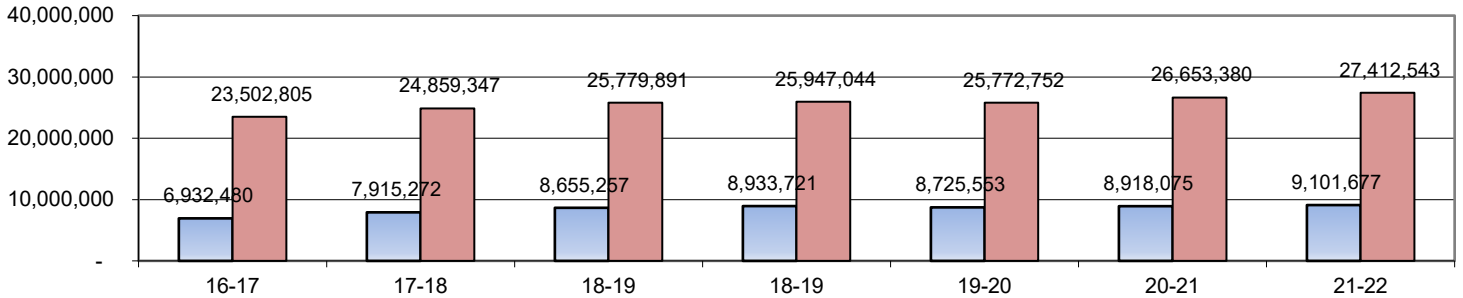
	2016-17 Actuals	2017-18 Actuals	2018-19 First Interim	2018-19 Second Int.	2019-20 Adopted Bdgt	2020-21 Estimate	2021-22 Estimate
Capital Outlay 6400							
Restricted		15,702	4,781	-	-	-	-
Unrestricted	165,635	45,831	-	-	-	-	-
Total Capital Outlay	165,635	61,533	4,781	-	-	-	-
Other Capital 6500							
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!



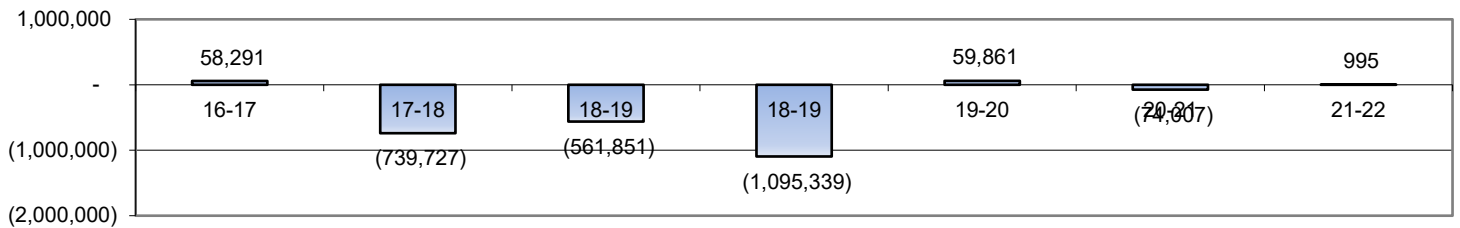
Other Outgo - 7000

		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	Actuals	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

Total General Fund Expenditures



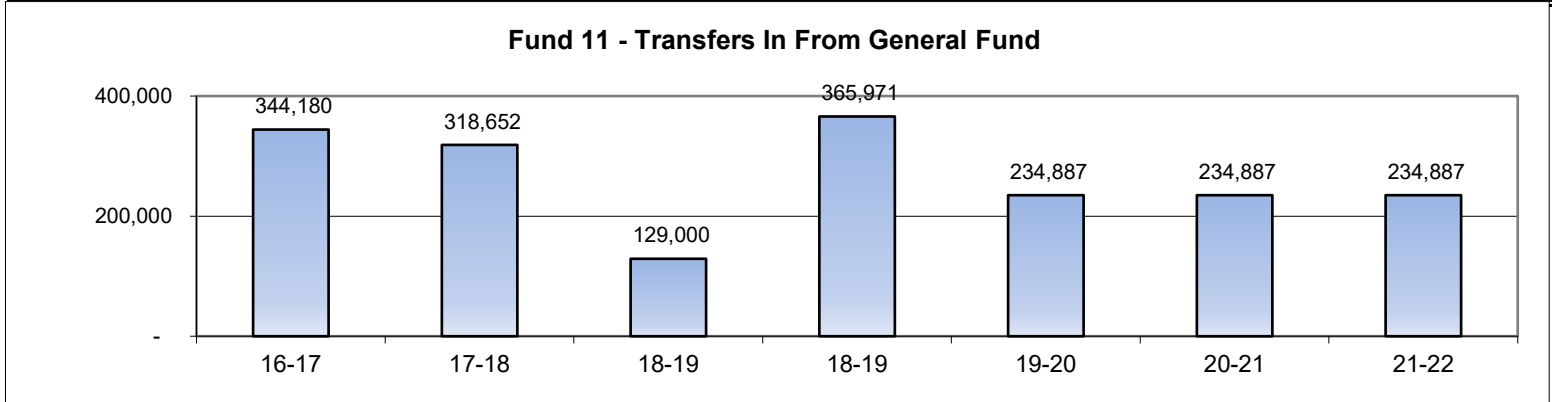
Surplus (Deficit) Spending



Fund 11 - Adult Education Fund

		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	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	8091/8590	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 12 - Child Development Fund

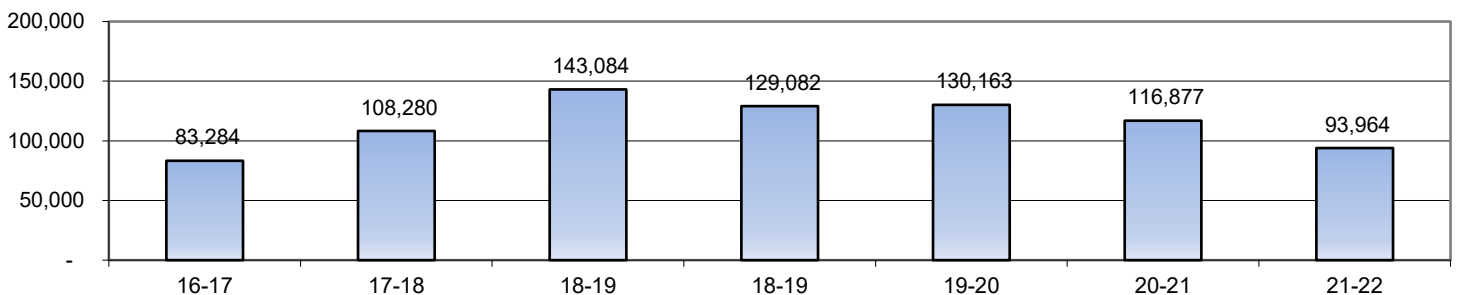
		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	Actuals	First Interim	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance		63,531	83,284	108,280	108,280	129,082	130,163	116,877
Revenues:								
Revenue Limit Sources	8000							
Federal Revenue	8100							
State Revenue (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 I	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/Unappropri	9790							
Ending Fund Balance		83,284	108,280	143,084	129,082	130,163	116,877	93,964

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

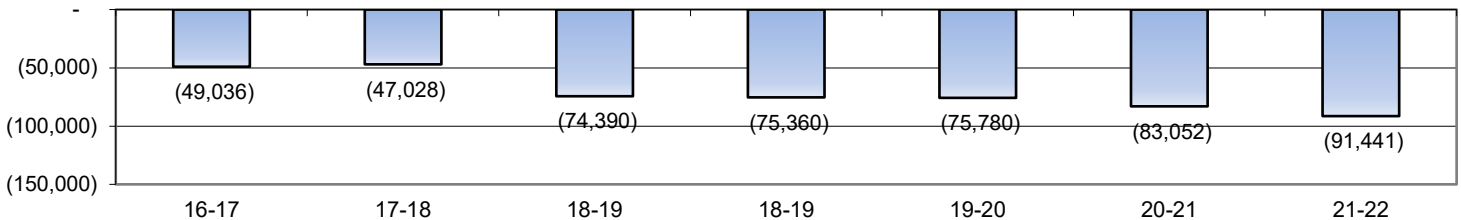
Fund 12 - Ending Fund Balance



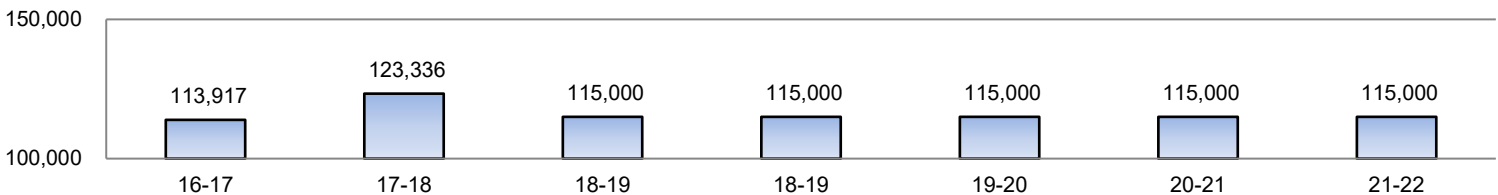
Fund 13 - Cafeteria Fund

		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	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 - cash in drawer			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 13 - Surplus (Deficit)



Meals Served

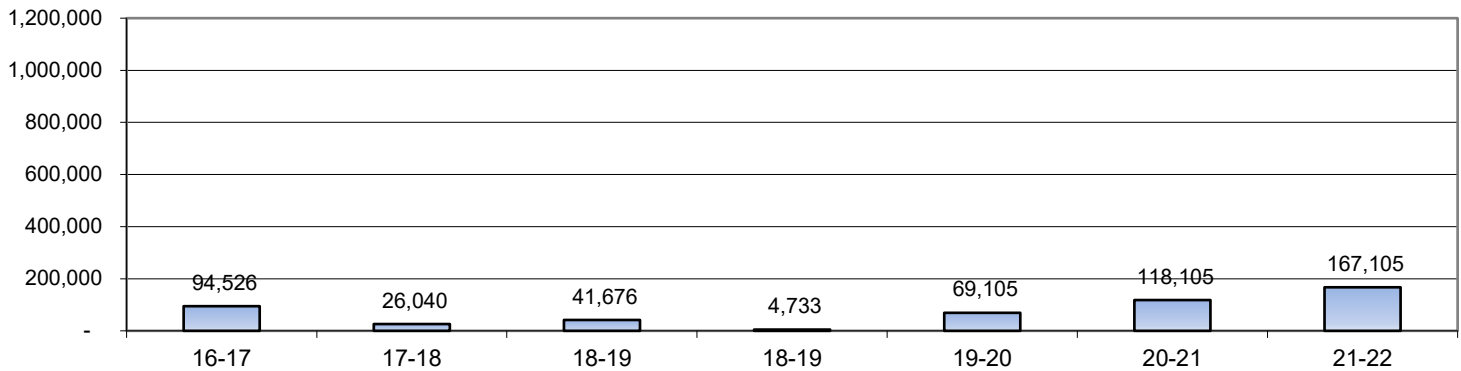


Fund 14 - Deferred Maintenance Fund

	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
	Actuals	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					93,372	93,000	93,000
Federal Revenue 8100							
Other State Revenue 8590	93,372	93,372	93,372	93,372	-	-	-
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

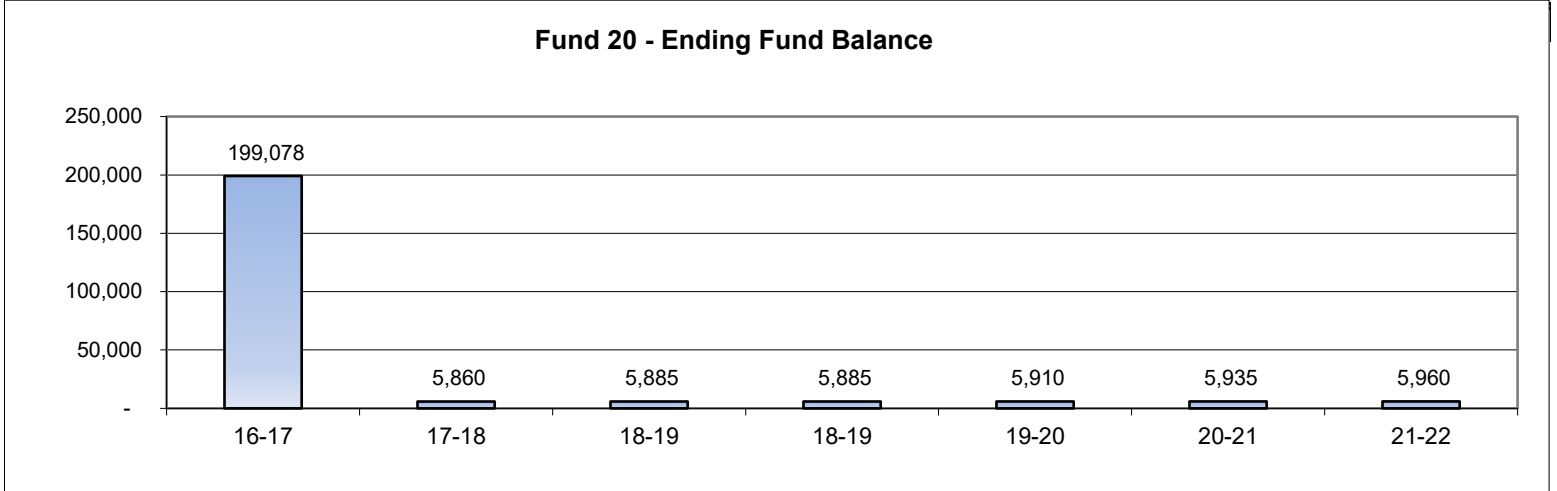
Fund 14 - Ending Fund Balance



Fund 20 - Postemployment Benefits Fund

		2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
		Actuals	Actuals	First Interim	Second Interim	Adopted Budget	Estimate	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



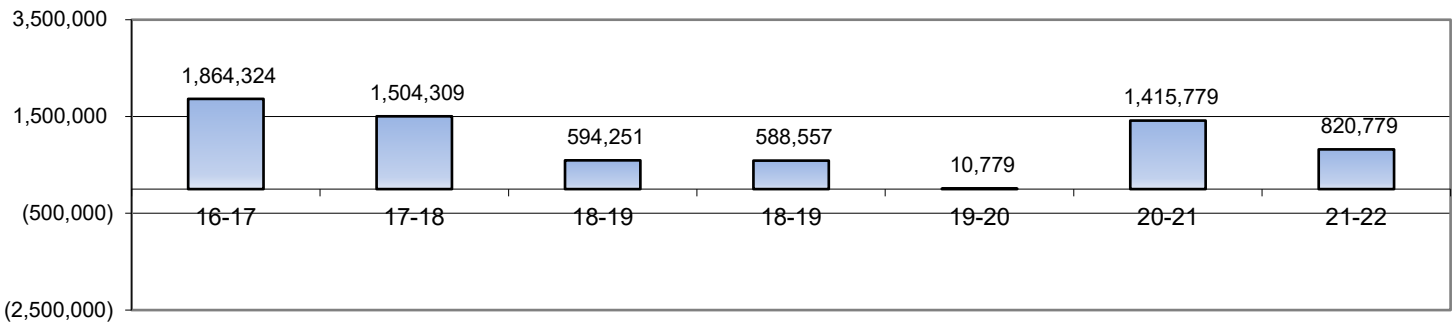
Fund 21 - Building Fund (Education Technology)

	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
	Actuals	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 4000	161,231	254,111	645,773	645,773	450,000	400,000	400,000
Services 5000	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 21 - Ending Fund Balance



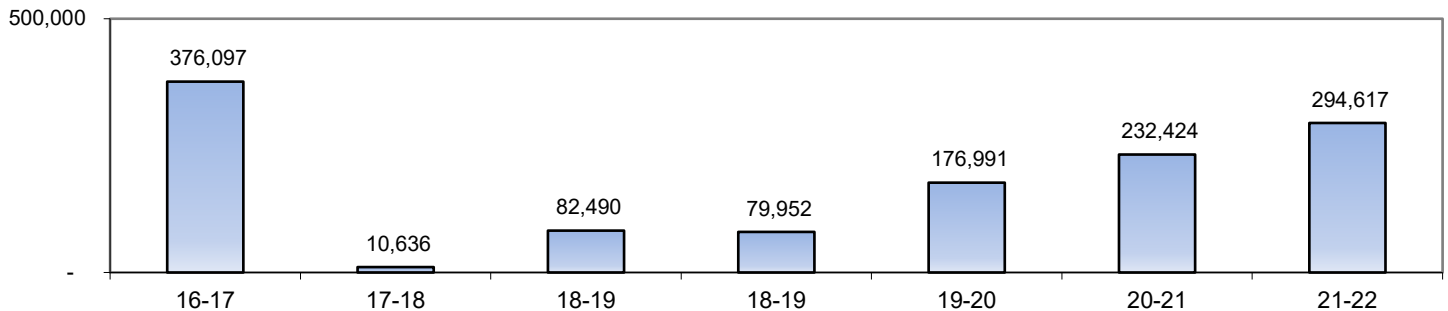
Fund 40 - Capital Outlay Projects Fund

	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
	Actuals	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 - Equippr 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

Set up \$403k accrual to pay ATI

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.

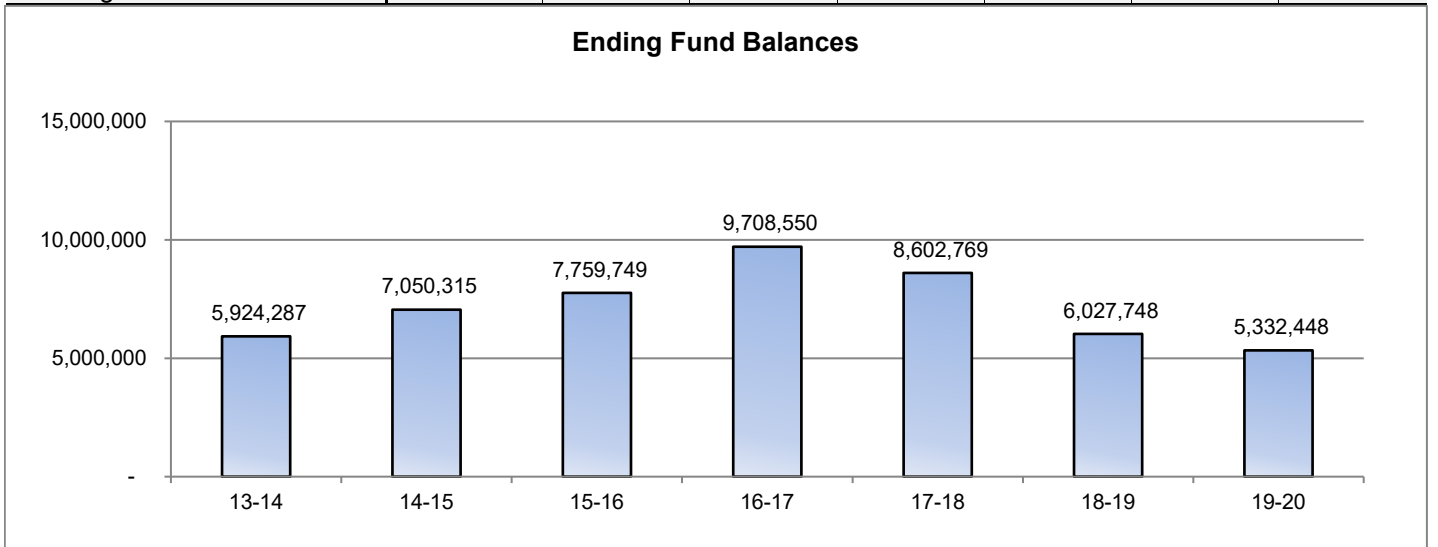
Fund 40 - Ending Fund Balance



Pacific Grove Unified School District

Ending Fund Balances

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Fund 1 General Fund	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%	3,582,319 8.0%
Fund 11 Adult Education	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%	1,343,317 -29.1%
Fund 12 Child Development	279 -99.9%	4,590 1546.6%	63,531 1284.0%	83,284 31.1%	108,280 30.0%	129,082 19.2%	130,163 0.8%
Fund 13 Cafeteria Fund	7,613 -73.7%	8,785 15.4%	8,680 -1.2%	9,929 14.4%	13,766 38.6%	5,714 -58.5%	13,865 142.6%
Fund 14 Deferred Maintenance	883,527 -7.8%	462,580 -47.6%	380,180 -17.8%	94,526 -75.1%	26,040 -72.5%	4,733 -81.8%	69,105 1360.1%
Fund 20 Post Emp Benefits	136,761 17.0%	156,788 14.6%	177,493 13.2%	199,078 12.2%	5,860 -97.1%	5,885 0.4%	5,910 0.4%
Fund 21 Building Fund	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%	10,779 -98.2%
Fund 40 Capital Outlay Fund	548,627 -53.4%	636,191 16.0%	571,955 -10.1%	376,097 -34.2%	10,636 -97.2%	79,952 651.7%	176,991 121.4%
TOTAL	5,924,287	7,050,315	7,759,749	9,708,550	8,602,769	6,027,748	5,332,448
change	(3,536,070)	1,126,028	709,434	1,948,801	(1,105,781)	(2,575,021)	(695,300)
% change	-37.4%	19.0%	10.1%	25.1%	-11.4%	-29.9%	-11.5%



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		1,013,606
						3.84%		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		4,161
						0.63%		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%

Budget 19-20 (as of 06-22-19) - Budget revisions MYP

		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
† 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		-	-	-	-	-	-	-		-
c Committed								-		
c 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										
© Committed										
© 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 CSEA

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 Measure A
- A Res 955 Declaring Intention to Reimburse
- A Acceptance of Donation from the George
- 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>
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Pacific Grove Unified School District

SACS Codes

Fund xx	Resource xxxx	Y x	Goal xxxx	Function xxxx	Object xxxx	M xx	Site xxx	Program xxxx
01 GF	0000 Gen Fund	0	0000 Undistributed	0000 Revenues	1100 Teachers		000 DO	0000 Unspecified 2300 NPS
11 AE	0005 Site Alloc		0001 GE Pre K	1000 Instruction	1110 Subs		001 ---	0080 MS/HS Coun 2350 NPA
12 CD	0010 Parcel Tax		1110 Reg Ed K-12	1110 Sped	1120 Other		002 RD	0120 CSR 2375 Private Cont
13 CF	0023 Cirm. fees		1133 Art	1120 Sped	1130 Hourly		003 FG	0130 CSR K-3 2400 Program Sp
14 DM	0038 Donations		1135 AVID	1130 Sped	1160 Stipends		004 ---	0140 GATE 2420 Mod Severe
20 PR	0050 MPC Cst.		1138 Business	1180 Sped NPS	1200 Pupil Support		005 MS	0156 IMF 2425 Mod Sev HS
21 BF	0295 PD/Staff D		1140 Comp Sci	1190 Sped Other	1230 Hourly		006 HS	0205 DM 2430 Mod Severe
40 CP	0460 TRAns		1143 English	2100 Instrc Supr	1300 Admin		007 CHS	0271 Peer Asst 2435 Mod CCKS
	0755 CAHSEE		1145 For Language	2110 Instrc Supr	1900 Other		008 AS	0285 CBET Tutor 2440 SDC
	0910 Base Gt		1149 Home Eco	2130 Curric Dev	2100 Instr Aides			0350 ROP 2450 Assess cst
	0920 K-C CSR		1150 H & H	2140 Inst S	2200 Support			0390 AE 2460 Hear Imp
	0930 9-12 Gr		1152 Math	2420 Inst M	2210 Subs			0394 Targeted Ins 2475 MPUSD
	0940 Supp gt		1155 Music	2490 Other Instruc	2250 OT			0395 Sch Impr 2480 Carmel cost
	0950 Concen. Gt		1156 Music/Band	2700 School Admin	2300 Admin			0405 Sch Safety 2500 Sped Trsp
	0960 Add ons		1157 Music/Choir	3110 Counselors	2360 Trustees			0709 EIA 2645 Sped Summ
	0999 Temp Cash		1160 PE	3120 Psychologist	2400 Clerical			0723 Home/Sch 2695 MCOE PT
	1100 Lottery		1164 Reading	3130 Attendance	2430 Hourly/OT			0739 Pupil Ret 2800 RTI
	1200 CSR 9-12		1167 Science	3140 Health Serv	2900 Other			0755 CA Exit 2900 Medi Cal Ad
	1400 EPA		1169 Soc Studies	3150 Speech Path	3110 STRS			0760 Arts/Music 3000 MediCal
	3010 Title I		1172 Summer Sch	3160 Pupil Testing	3210 PERS			1000 Reg Ed 3100 Voc Ed
	3310 Sped		1176 Coaching	3600 Pupil Transp	3310 SS-Medicare			1005 Site Instruc 3200 Title I
	3550 Perkins		1182 Health	3700 Food Services	3410 H&W			1014 HiSet Test 3403 Title III
	3905 AE		1189 ESL	3900 Other Services	3510 SUI			1015 Basic Pro 3435 Title II
	3913 AE - Basic		3200 Cont Sch	4000 Ancillary	3610 WC			1016 ABE/GED 3445 Title II Tech
	3910 AE		3550 Comm Day	4200 School Spons	4100 Textbooks			1017 Older Adult 3700 Sped
	3913 A Basic Ed		3800 C Tech	4900 Oth Anc	4200 Ref Materials			1018 Comm Ed 3820 ABE Award
	4010 Title II: Eisen		4110 Reg AE	5000 Comm Svc	4300 Mats/Supplies			1019 Hth & Safe 3821 ABE ESL
	4035 Title II		4135 CAN/CEU	6000 Enterprise	4400 NonCap Equip			1021 Adult w Dis 3822 ABE GED
	4036 Title II		4141 Driver Train	7110 Board	5200 Travel/Conf			1025 Apprent 4200 EIA
	4201 T.III Immig		5001 Special Ed	7150 Supt	5300 Dues/Membs			1029 GED 4201 Suppl Matl
	4203 T.III LEP		5730 Spec Presch	7180 Publ Infor.	5450 Insurance			1030 CSR 4202 CELDT
	5310 Child Nut		5750 Spec Severe	7190 Ext Financ	5500 Utilities			1031 ESL Blck 4203 ELD
	5640 Med Billing		5770 Spec Non Sev	7200 Other Genl	5600 Rentals/Reprs			1032 Comp Class 4204 Title III Imig
	6055 CC & Dev		6000 ROP	7210 Genl Admin	5710 Dir Costs			1033 Eng Tutor 4300 Ed Tech
	6105 CC - PreSch		7110 Non Agency	7300 Fiscal Services	5800 Prof/Consult			1034 AE parents 4350 Data Tech
	6130 Child Dev		8500 Chd Care	7400 Personnel/HR	5900 Communic			1035 AE Pre sch 4401 PAR
	6230 P 39		9000 Other Local	7500 Central Suppt	5930 Postage			1036 AE Blck gt 4910 State p sch
	6264 EEG			7540 Warehousing	6400 Equip >\$5k			1037 Technology 4920 10th G Cou
	6300 Lottery			7550 Printing/Public	6500 Equip Replac			1038 AEBG Child 4949 CAHSEE
	6387 CTE Inc gt			7600 Other Gen Ad	7438 Debt Interest			1040 Excess 4950 Prof Dev
	6391 AE Blk gt			7700 Data Process	7439 Debt Service			1050 New FG K 4962 FingerPrint
	6500 Sped			8110 Maintenance	7616 F1 to F13			1056 Inst Mats 4969 Sch Safety
	6501 Sped asst			8200 Operations	7619 F12 to F1			1100 Alt School 4973 JPA Match
	6512 Sped Mnt			8300 Safety & Sec				1105 CHS Instruc 5300 Guidance
	6513 Sped pre gt			8400 Other Plant				1134 AE PAT 5325 Career

SACS Codes

Fund xx	Resource xxxx	Y x	Goal xxxx	Function xxxx	Object xxxx	M xx	Site xxx	Program xxxx	
	6690 TUPE			8500 Fac Acq				1160 County	5350 PSAT
	7235 Transp			8700 Rent & Lease				1225 Comp Tech	5400 Pupil S
	7240 Sped - trsp			9000 Other Outgo				1228 Inst Tech	5410 Pupil H
	7338 Coll Read			9100 Debt Service				1229 Tech Asst	5500 Psych
	7405 Comm Cor			9200 Transfers				1230 Home/Hosp	5995 PG Pride
	7690 STRS on B			9300 Interfund Trans				1300 GATE	6100 Dist Ad
	8150 RRM							1350 Enrich After	6110 Dist Ad
	9010 Oth Local							1375 Dist Inter	6120 Dist Ad
	9014 Mea A							1380 SPED Transi	6130 Dist Ad
								1390 SPED Presch	6140 Mileage
								1400 Outdoor Sci	6150 Dist Ad
								1432 Music	6160 Facilities
								1433 Vocal Music	6220 Plant M
								1434 Don -music	6230 Comput
								1435 A & Music	6235 Attend
								1520 PE	6240 Audio V
								1545 Nurse	6250 Grounds
								1546 Mental Hlth	7000 Instruct
								1550 Oral Assess	7100 Instruct
								1560 Curriculum	7105 Beg Te
								1570 Comm Core	7200 Sch Adm
								1645 Summer S	7205 Site Adm
								1650 SRO	7280 Donat
								1701 Access core	7310 Counsel
								1702 Impl Core	7350 MS Math
								1703 Acc - Broad	7410 Chapman
								1704 Stud Ach	7420 Chp Lib
								1705 Oth Stu Out	7500 ACSA
								1706 Stu Eng	7800 Plant Op
								1707 Par Involve	7900 Transpo
								1708 Sch Climate	7950 Bus Rep
								1800 GS trust	8000 Athletics
								2000 Spec Rev	8100 Ret Bene
								2003 Series D	8200 Food Svs
								2014 Series A	8300 BASRP
								2017 Series B	8410 ROP
								2100 RSP	8500 CTEIG
								2200 DIS	8600 College Re
								2275 SDC	9000 Rent & Lea
									9100 DM
									9500 Elem Port

Salary Schedule - Certificated

	BA I		BA+15 II		BA+30 III		BA+45 or MA IV		BA+60/MA+15 V		BA+75/MS+30/DR VI	
1	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		II		III	
	BA		BA+15		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.

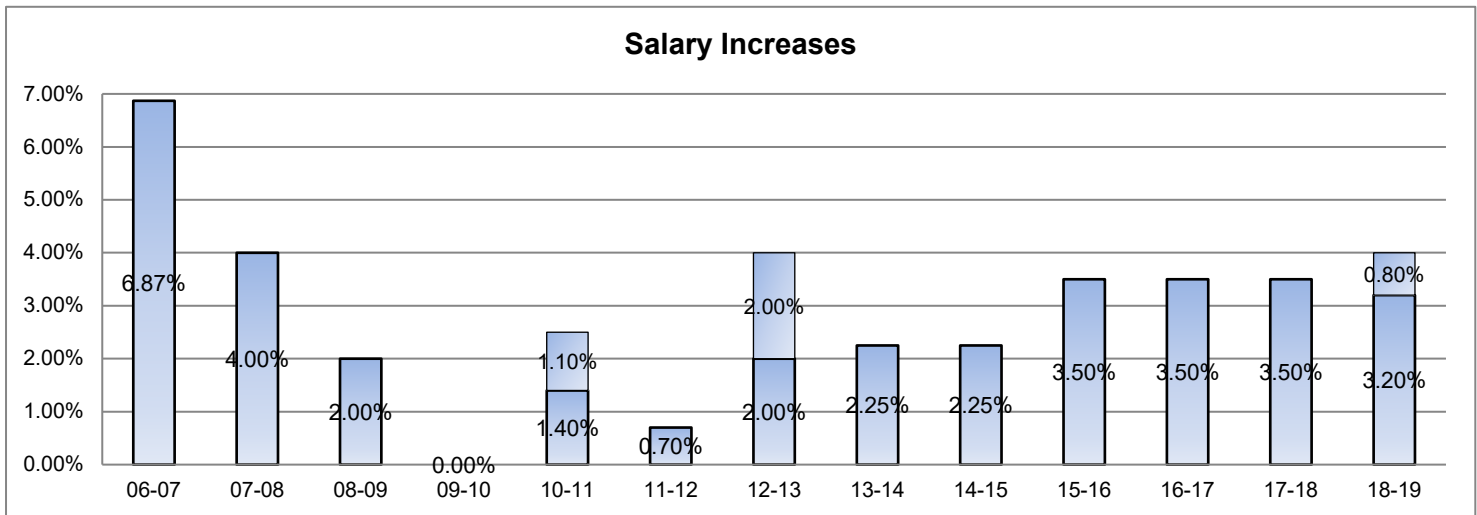
History:

- 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%	One-time			
91-92	21.50%	3.94% 1.24%	3.94%	One-time			
92-93	0.90%	0.73% 5.50%	0.70%	One-time	0.73%		
93-94	1.10%	5.97%	5.97%		5.97%		
94-95	3.40%	4.00%	4.00%		4.00%		
95-96	2.40%	2.00% 0.50%	2.00%	One-time	2.00% 0.50%		
96-97	4.00%	4.50%	4.50%	In-lieu \$48.21/mo	4.50%		
97-98	4.00%	3.85%	3.85%		3.85%		
98-99	6.30%	8.35%	6.08%	2.27% In-lieu & Dep \$104.28	8.35%		
99-00	5.60%	4.56%	3.81%	0.75% In-lieu \$ 3,927	4.56%		
00-01	9.30%	10.23%	8.98%	1.25% In-lieu \$ 4,386	10.23%		
01-02	9.40%	7.14%	6.54%	0.60% In-lieu \$ 4,709	7.14%		
02-03	7.40%	11.26%	4.76%	1.00% In-lieu \$ 5,379 2.75% Dependant \$ 2,000 2.75% Add steps V13,VI17&22	11.26%	2.00%	9.26%
03-04	6.70%	3.13%	2.53%	0.60% In-lieu \$ 5,615	3.13%	3.13%	
04-05	7.70%	5.31%	2.41%	1.02% In-lieu \$ 6,729 0.58% Dependant \$ 2,440 0.90% add step VI-25 0.40% add step V-17 add 1 day	5.31%	5.31%	
05-06	9.10%	7.00%	4.00%	1.70% In-lieu \$ 7,866 0.20% Dependant 0.60% add step VI-27 0.50% add MA/PhD 0.14% Medi-Gap to \$104 add 1 day	7.00%	5.36%	1.64%
06-07	7.80%	6.87%	5.43%	0.99% In-lieu \$ 8,565 0.45% Dependant \$ 3,377	6.87%	5.00%	1.87%
07-08	5.60%	4.00%	3.42%	0.33% In-lieu \$ 8,822 0.25% Dependant \$ 3,377	4.00%	3.69%	0.31%
08-09	8.80%	2.00%	0.70%	1.00% In-lieu \$ 9,653 0.30% Dependant \$ 4,274	2.00%	2.00%	0.00%
09-10	-0.22%	0.00%	0.00%		0.00%	0.00%	0.00%
10-11	-1.24%	1.40% 1.10%	0.00%	1.40% In-lieu \$ 10,361 One-time	1.40% 1.10%	1.40% One-time	0.00%
11-12	0.99%	0.70%	0.70%		0.70%	0.70%	0.00%

Year	Prop Tax %	PGTA		CSEA	
		Total Comp	Salary Sched Other	Total Comp	Salary Sched Other
12-13	1.80%	2.00% 2.00%	1.45% plus 0.55% for one extra work day One-time	1.45% 2.00%	1.45% One-time
13-14	4.51%	2.25%	plus 80% of any increase in Prop Tax > 5.00%	2.50%	2.50%
14-15	3.56%	2.25%	plus 80% of any increase in Prop Tax > 5.00%	2.50%	2.50%
15-16	5.84%	3.50%	3.25% 0.20% increase MA stipend, 0.05% Spe	3.50%	3.50%
16-17	5.90%	3.50%	3.50%	3.50%	3.50%
17-18	5.96%	3.50%	3.50%	3.00%	3.00%
18-19	6.52%	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	actual	actual	actual	actual	actual	actual	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	15,120,421	16,068,126	17,090,953	17,266,287	17,528,928	17,796,512	18,330,407	18,880,319
	1,160,637	1,247,435	1,325,620	1,410,004	1,424,469	1,446,137	1,468,212	1,512,259	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	15,120,421	16,068,126	17,090,953	17,266,287	17,528,928	17,796,512	18,330,407	18,880,319
Cost	1,509,532	1,902,149	2,318,631	2,782,407	3,130,378	3,348,025	3,399,134	3,501,108	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

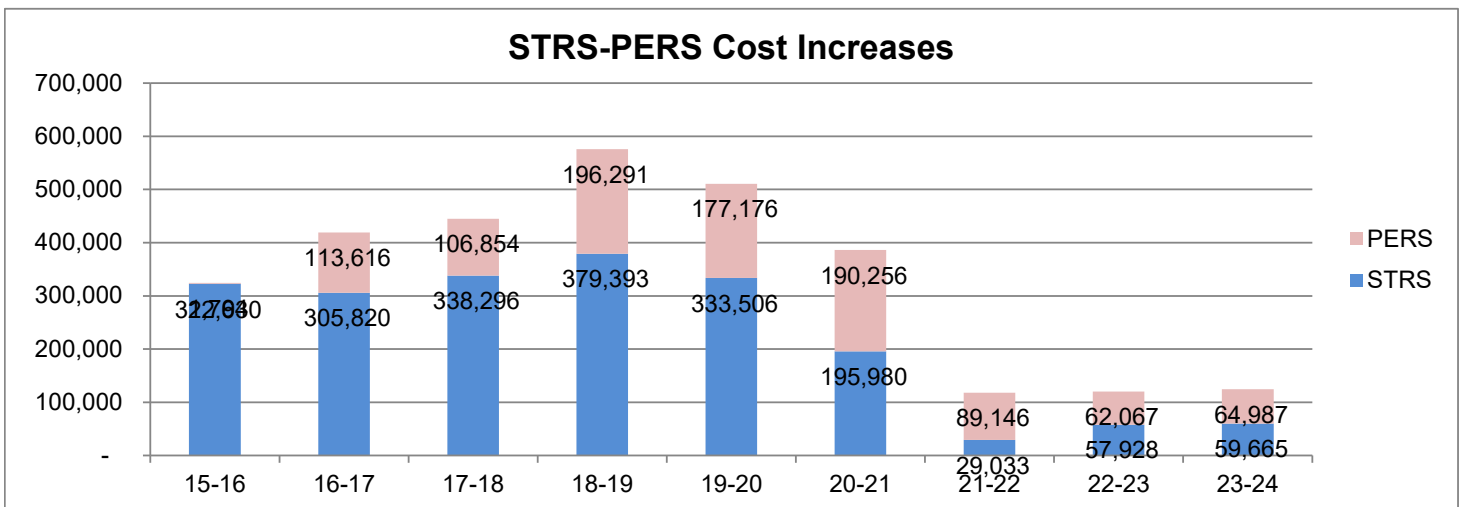
compared to prior year

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	5,478,317	5,892,951	6,605,049	6,613,175	6,729,271	6,845,090	7,050,443	7,261,956
Cost	578,982	626,829	674,271	755,750	756,679	769,963	783,215	806,712	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	5,478,317	5,892,951	6,605,049	6,613,175	6,729,271	6,845,090	7,050,443	7,261,956
Cost	599,475	760,938	915,234	1,193,004	1,371,110	1,574,649	1,677,047	1,762,611	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:				2012-13		1.80%	2015-16		10.7%	348,895
Property Taxes		30,382,346		2013-14		4.51%	2016-17		12.6%	654,714
Federal		655,066		2014-15		3.56%	2017-18		14.4%	993,010
State		2,095,006		2015-16		5.84%	2018-19		16.3%	1,372,404
Local		1,425,748		2016-17		5.90%	2019-20		18.1%	1,705,909
Total Revenues		34,558,166		2017-18		5.96%	2020-21		19.1%	1,901,889
Expenditures:				2018-19		6.52%	2021-22		19.1%	1,930,922
Certificated Salaries		17,266,287		2019-20		4.79%	2022-23		19.1%	1,988,849
Classified Salaries		6,613,175		General Fund Reserve Trend:			PERS Rate Increases:			
Employee Benefits		7,313,329		2011-12		18.40%	2015-16		11.8%	20,494
Books and Supplies		1,122,411		2012-13		13.30%	2016-17		13.9%	134,109
Services		2,050,187		2013-14		12.40%	2017-18		15.5%	240,963
Capital Outlay		-		2014-15		12.50%	2018-19		18.1%	437,254
Other		57,036		2015-16		16.72%	2019-20		20.7%	614,430
Transfers Out		75,880		2016-17		17.44%	2020-21		23.4%	804,686
Total Expenditures		34,498,305		2017-18		12.63%	2021-22		24.5%	893,832
Ending Fund Balance		3,582,319		2018-19		10.53%	2022-23		25.0%	955,899
				2019-20		9.34%				
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