

---

**Pacific Grove Unified School District**

---

**District Budget**

---

**2020-21**

---



**August 20, 2020**

## Table of Contents

---

1	School Board and Staff	76	SBAC Test
2	Budget Detail	77	Insurance
3	Categoricals	78	Facilities Use Fees
4	Budget Calendar	79	Contacts
5	Enrollment - CBEDS	80	Bond Oversight Committee
9	Enrollment - Current	82	Special Education
12	Enrollment - Past	84	Goals
18	Enrollment - Ethnicity	85	School Districts in Monterey County
20	Staffing - Classification	86	Site Maps
21	Staffing - Location	94	<b>Fund 1 - General Fund</b>
22	Staffing - Special Education	104	<b>Fund 11 - Adult Education</b>
23	Employee List	105	<b>Fund 12 - Child Development</b>
30	Certificated FTE Matrix	106	<b>Fund 13 - Cafeteria Fund</b>
31	Classified FTE Matrix	107	<b>Fund 14 - Deferred Maintenance</b>
32	Step and Column 2013-14	108	<b>Fund 20 - Post Employment Benefits</b>
35	Step and Column 2014-15	109	<b>Fund 21 - Building Fund</b>
38	Step and Column 2015-16	110	<b>Fund 40 - Capital Outlay Projects</b>
41	Step and Column 2016-17	111	Ending Fund Balances
44	Step and Column 2018-19	112	Multi-Year Projection
47	Stipends	117	Budget Revisions
52	Health Care Plans	125	Board Agenda Items
53	Health Care Benefits	132	SACS Codes
56	Health Care Retirees	133	Salary Schedule - Certificated
57	Site Allocations	134	Salary Schedule - Classified
58	Assessed Valuation	135	Salary Schedule - Management
59	Property Tax History	136	Salary Schedule - Confidential
60	Property Tax	137	Salary Schedule - Psychologists
61	PG Property Tax Bills	138	Salary Schedule - Adult Education
62	Measure D	139	Negotiations History
64	Measure A	141	Cost of 1.00%
67	Debt	142	Statutory Benefits
68	Copiers	143	STRS-PERS Increased Costs
69	Contributions to Restricted Programs	144	Overview
70	Mandated Costs		
71	Bell Schedules		
72	Instructional Minutes		
73	Bus Ridership		
74	Food Services		
75	Free and Reduced Meals		

## Table of Contents - Alphabetical

---

58	Assessed Valuation	70	Mandated Costs
71	Bell Schedules	64	Measure A
125	Board Agenda Items	62	Measure D
80	Bond Oversight Committee	112	Multi-Year Projection
4	Budget Calendar	139	Negotiations History
2	Budget Detail	144	Overview
117	Budget Revisions	61	PG Property Tax Bills
73	Bus Ridership	60	Property Tax
3	Categoricals	59	Property Tax History
30	Certificated FTE Matrix	132	SACS Codes
31	Classified FTE Matrix	138	Salary Schedule - Adult Education
79	Contacts	133	Salary Schedule - Certificated
69	Contributions to Restricted Programs	134	Salary Schedule - Classified
68	Copiers	136	Salary Schedule - Confidential
141	Cost of 1.00%	135	Salary Schedule - Management
67	Debt	137	Salary Schedule - Psychologists
23	Employee List	1	School Board and Staff
111	Ending Fund Balances	85	School Districts in Monterey County
76	SBAC Test	57	Site Allocations
5	Enrollment - CBEDS	86	Site Maps
18	Enrollment - Ethnicity	82	Special Education
10	Enrollment - Current	20	Staffing - Classification
12	Enrollment - Past	21	Staffing - Location
78	Facilities Use Fees	22	Staffing - Special Education
74	Food Services	142	Statutory Benefits
75	Free and Reduced Meals	32	Step and Column 2013-14
94	<b>Fund 1 - General Fund</b>	35	Step and Column 2014-15
104	<b>Fund 11 - Adult Education</b>	38	Step and Column 2015-16
105	<b>Fund 12 - Child Development</b>	41	Step and Column 2016-17
106	<b>Fund 13 - Cafeteria Fund</b>	44	Step and Column 2018-19
107	<b>Fund 14 - Deferred Maintenance</b>	47	Stipends
108	<b>Fund 20 - Post Employment Benefits</b>	143	STRS-PERS Increased Costs
109	<b>Fund 21 - Building Fund</b>		
110	<b>Fund 40 - Capital Outlay Projects</b>		
84	Goals		
53	Health Care Benefits		
52	Health Care Costs		
56	Health Care Retirees		
72	Instructional Minutes		
77	Insurance		

# Pacific Grove Unified School District

## School Board and Staff

### DISTRICT INFORMATION

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

### GOVERNING BOARD

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

### ADMINISTRATION

Ralph Gomez Porras	Superintendent
Song Chin-Bendib	Assistant Superintendent for Business Services
Billie Mankey	Director II, Human Resources
Clare Davies	Director, Student Services
Ani Silva	Director, Curriculum and Special Projects
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
Lito Garcia	Principal, Pacific Grove High School and Community High School
Shane Steinback	Assistant Principal, Pacific Grove High School
Barbara Martinez	Principal, Pacific Grove Adult School and Safety

<b>ALL EMPLOYEES</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>
Adult School Teachers (Fund 11)	8.46	10.66	10.05	34.67	34.86	11.89
Administration	15.00	16.00	16.00	16.20	16.00	17.00
Before & After School Program (Fund 12)	4.83	4.90	5.32	4.81	5.32	5.32
Campus Supervisors	1.63	1.63	1.63	2.38	2.38	2.38
Clerical	18.60	18.59	18.59	18.89	19.14	18.84
Confidential	5.63	5.63	5.63	7.63	5.88	5.88
Counselors	4.00	4.00	4.40	5.40	5.40	6.00
Food Services (Fund 13)	4.16	4.16	4.38	4.38	4.38	4.38
Health Care Assistants	2.25	2.25	2.25	2.25	2.25	2.25
Instructional Assistants	24.66	28.94	30.95	48.44	46.42	45.83
Maintenance, Grounds & Custodial	23.25	24.25	23.50	24.69	25.50	25.50
Noon Duty	2.13	2.09	2.13	2.50	2.13	2.13
Occupational Therapists	1.60	1.50	1.60	1.60	2.40	1.60
Psychologists	2.60	2.60	2.60	2.60	2.60	2.60
Speech Therapists	3.80	3.80	3.00	3.80	3.80	3.80
Teachers & Librarians	119.96	123.10	126.90	126.40	126.00	127.60
Technicians (Library, Computer & Career)	7.50	7.50	7.50	7.50	7.50	8.00
<b>Total All Employees</b>	<b>250.05</b>	<b>261.59</b>	<b>266.40</b>	<b>314.12</b>	<b>311.95</b>	<b>290.98</b>

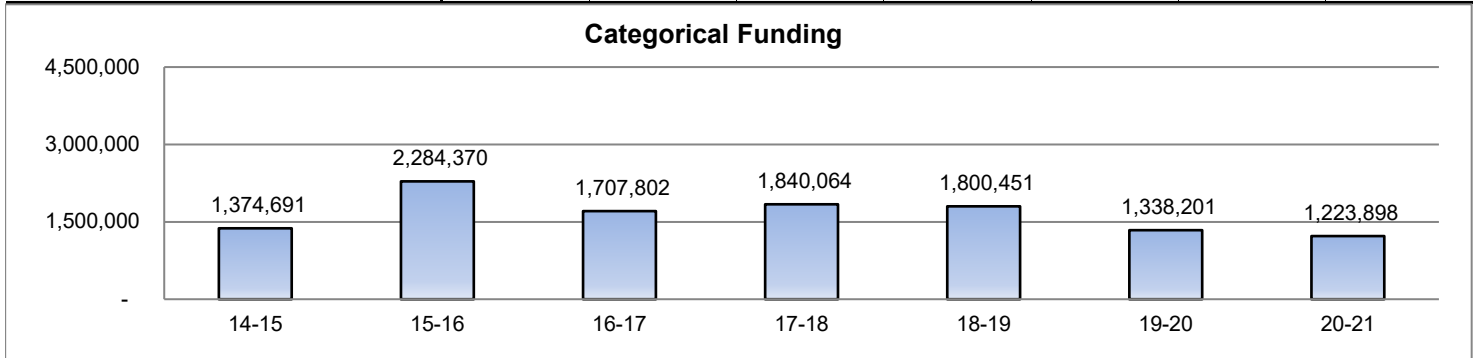
## Budget Details

	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 budgeted	2020-21 budgeted
<b>Categorical Funding</b>	1,781,245	1,374,691	2,284,370	1,707,802	1,840,064	1,800,451	<b>1,338,201</b>	<b>1,223,898</b>
change	(1,233,767)	(406,554)	909,679	(576,568)	132,262	(39,613)	(462,250)	(114,303)
<b>Enrollment (CBEDS)</b>	2,051	2,015	2,083	2,082	2,088	2,031	<b>1,975</b>	<b>1,968</b>
change	(13)	(36)	68	(1)	6	(57)	(56)	(7)
<b>Staffing</b>	212.6	211.4	221.8	230.1	236.2	247.5	250.9	250.9
change	12.3	(1.2)	10.4	8.3	6.1	11.4	3.4	-
<b>Class Size</b>	21.6	20.5	21.4	20.9	20.5	20.4	20.4	20.4
change	(1.3)	(1.1)	0.9	(0.5)	(0.4)	(0.1)	-	(0.1)
<b>Step-and-Column Costs</b>	31,741	39,483	54,999	147,368	100,911	100,911	191,573	191,573
change	(105,973)	7,742	15,516	92,369	(46,457)	-	<b>90,662</b>	-
<b>Health Care Plan (single)</b>	679.28	692.87	727.51	749.00	801.00	851.00	<b>954.00</b>	<b>954.00</b>
change	18.4%	2.0%	5.0%	3.0%	6.9%	6.2%	12.1%	0.0%
<b>Site Allocations</b>	272,030	265,750	273,990	285,670	295,920	287,737	<b>281,280</b>	<b>271,134</b>
change	1,190	(6,280)	8,240	11,680	10,250	(8,183)	(6,457)	(10,146)
<b>Property Tax Revenue</b>	20,283,021	21,005,314	22,231,404	23,542,062	24,945,648	26,573,259	<b>28,129,637</b>	<b>29,254,822</b>
change	875,798	722,293	1,226,089	1,310,658	1,403,586	1,627,611	1,556,378	1,125,185
<b>Contrib to Rest. Program</b>	4,321,146	3,773,938	3,845,174	3,838,685	4,480,719	5,298,788	<b>5,401,185</b>	-
change	(163,935)	(547,208)	71,236	(6,489)	642,034	818,068	102,397	(5,401,185)
<b>Mandated Costs</b>	71,314	133,812	1,033,242	445,293	293,305	436,319	<b>79,086</b>	<b>79,086</b>
change	12,128	62,498	899,430	(587,949)	(151,988)	143,014	(357,233)	-
<b>Bus Ridership</b>	339	316	333	255	253	236	<b>186</b>	<b>186</b>
change	37	(23)	17	(78)	(2)	(17)	(50)	-
<b>Meals Served</b>	111,579	111,672	123,629	122,102	123,336	117,820	<b>120,978</b>	<b>123,398</b>
change	4,370	93	11,957	(1,527)	1,234	(5,516)	3,158	2,420
<b>Free and Reduced Meals</b>	18.0%	19.8%	19.3%	16.5%	20.0%	19.1%	20.6%	<b>20.6%</b>
change	-2.8%	1.8%	-0.5%	-2.9%	3.5%	-0.9%	1.5%	0.0%
<b>General Fund Reserve %</b>	12.4%	12.5%	16.7%	17.4%	12.6%	12.1%	<b>12.3%</b>	<b>14.8%</b>
change	-1.0%	0.1%	4.2%	0.7%	-4.8%	-0.5%	0.2%	2.5%
<b>Surplus (Deficit)</b>	262,613	241,697	1,607,862	58,291	(739,727)	367,317	<b>124,223</b>	<b>804,647</b>
change	1,133,559	(20,916)	1,366,165	(1,549,571)	(798,018)	1,107,044	(243,094)	680,424
<b>Ongoing Salary Increase</b>	2.25%	2.25%	3.50%	3.50%	3.50%	3.20%	0.00%	0.00%
<b>One-time Salary Increases</b>								
<b>STRS Employer %</b>	8.25%	8.88%	10.73%	12.58%	14.43%	16.28%	<b>17.10%</b>	<b>18.40%</b>
<b>Cost</b>	1,077,240	1,127,512	2,575,674	2,961,704	3,502,696	4,115,746	<b>4,394,914</b>	<b>4,628,990</b>
change	53,797	50,272	1,448,162	386,031	540,992	613,050	<b>279,168</b>	<b>234,076</b>
<b>PERS Employer %</b>	11.44%	11.77%	11.80%	13.90%	15.53%	18.06%	<b>19.72%</b>	<b>22.68%</b>
<b>Cost</b>	456,473	478,676	544,430	673,279	810,393	1,044,666	<b>1,606,322</b>	<b>1,860,487</b>
change	(205,081)	22,203	65,754	128,849	137,114	234,273	<b>561,656</b>	<b>254,165</b>
<b>Ending Fund Balances</b>								
Fund 01 - General Fund	3,538,700	3,686,012	5,240,889	5,387,880	4,597,288	4,696,366	<b>4,820,592</b>	<b>5,643,670</b>
Fund 11 - Adult Education	78,414	34,670	774,914	1,693,433	2,336,590	2,005,884	<b>801,393</b>	<b>805,084</b>
Fund 12 - Child Development	279	4,590	63,531	83,284	108,280	37,885	<b>40,209</b>	<b>44,861</b>
Fund 13 - Cafeteria Fund	7,613	8,785	8,680	9,929	13,766	11,778	<b>5,127</b>	<b>14,408</b>
Fund 14 - Deferred Maintenance	883,527	462,580	380,180	94,526	26,040	5,571	<b>43,143</b>	<b>101,565</b>
Fund 20 - Post Employment	136,761	156,788	177,493	199,078	5,860	6,034	<b>6,059</b>	<b>6,084</b>
Fund 21 - Building Fund	730,364	2,060,698	542,106	1,864,324	1,504,309	951,155	<b>306,155</b>	<b>1,578,671</b>
Fund 40 - Capital Projects	548,627	636,191	571,955	376,097	10,636	136,813	<b>152,806</b>	<b>179,596</b>
<b>Total Ending Fund Balance</b>	<b>5,924,287</b>	<b>7,050,315</b>	<b>7,759,749</b>	<b>9,708,550</b>	<b>8,602,769</b>	<b>7,851,485</b>	<b>6,175,483</b>	<b>8,373,938</b>

Pacific Grove Unified School District

# Categoricals

Title	Obj-Res	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Special Ed/ Mental health	8181-3310	328,715	333,219	341,069	395,383	382,284	377,224	379,110
2 MAA	8290-0000	54,428	68,197	16,518	150,579	51,500	50,000	50,000
3 Title I	8290-3010	113,159	112,668	128,253	162,825	124,888	126,137	128,394
4 VEA	8290-3550	26,551	24,913	21,511	21,112	21,510	21,246	27,312
5 Title II Teacher Quality	8290-4035	53,043	52,436	53,221	33,429	31,476	31,791	32,839
6 Title II Principal Training	8290-4036	-	-	-	-	-	-	-
7 Title III Limited English	8290-4201	26,741	19,246	19,473	22,150	36,983	10,000	10,000
8 EIA	8311-7090	-	-	-	-	-	-	-
9 Transportation	8311-7230	7,849	-	-	-	-	-	-
10 Mandated Costs	8550-0000	133,812	1,033,242	445,293	293,305	443,730	79,086	79,086
11 Lottery - Rest	8560-6300	93,150	134,633	102,785	124,776	108,650	102,816	103,032
12 Lottery - Unrest	8560-1100	391,230	333,877	310,578	324,015	309,550	291,312	291,924
13 Oth State Rev/Medi Cal					54,619	30,909	31,218	31,530
14 Fair Share	8590-0000	-	-	-	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	68,496	65,804	81,163	38,671	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	52,000
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	75,210	105,119	111,244	105,886	15,943	-	-
36 TUPE	8590-6690	2,307	1,016	1,694	941	-	-	-
37 Common Core	8590-7405	-	-	75,000	-	116,585	-	-
<b>Total</b>		<b>1,374,691</b>	<b>2,284,370</b>	<b>1,707,802</b>	<b>1,840,064</b>	<b>1,800,451</b>	<b>1,338,201</b>	<b>1,223,898</b>



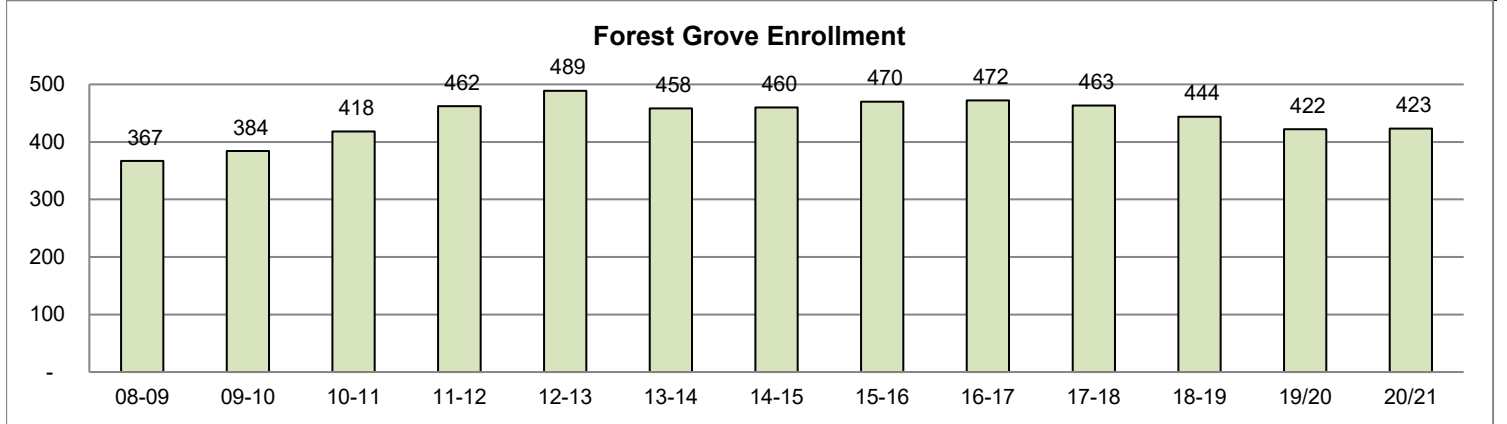
**Budget Calendar 2020-21**

Aug 12	First Day of School - Due to covid 19 - 2 add'l days for teachers PD	Updated
<b>Aug 20</b>	<b>Board Meeting</b> CSEA MOU State Budget SB 98 Property tax report Enrollment Review Quarterly Treasurer's Report	Updated
<b>Sep 3</b>	<b>Board Meeting</b> Gann Limits Unaudited Actuals Report	Updated
<b>Sep 17</b>	<b>Board Meeting</b> Budget Revisions #1	
<b>Oct 1</b>	<b>Board Meeting</b>	
	Capital Projects List	
<b>Oct 22</b>	<b>Board Meeting</b> Review Bus Ridership	
<b>Nov 12</b>	<b>Board Meeting</b> Quarterly Treasurer's Report (Jul-Sep)	
<b>Nov 19</b>	<b>Board Meeting</b>	
<b>Dec 12</b>	<b>Board Meeting</b> First Interim Report Budget Revision #2 Facilities Update	
<b>Jan 16</b>	<b>Board Meeting</b> Enrollment and Staffing Projections	
<b>Jan 30</b>	<b>Board Meeting</b> Review of December Property Tax Receipts; Review of Governor's Budget Proposals Audit Report	
<b>Feb 13</b>	<b>Board Meeting</b> Review of Budget Calendar; Quarterly Treasurer Report (Oct - Dec)	
Mar 5	Distribute Purchase Order Deadline Memo	
<b>Mar 5</b>	<b>Board Meeting</b> Second Interim Report Budget Revision #3	
<b>Mar 19</b>	<b>Board Meeting</b> TRAN Resolution	
Mar 19	Finalize Staffing Projections	
Apr 1	Distribute Site Allocation funding to sites	
<b>Apr 2</b>	<b>Board Meeting</b>	
<b>Apr 23</b>	<b>Board Meeting</b> Budget Revision #4 Review April Property Tax Receipts Year End Budget Revision Resolution	
<b>May 7</b>	<b>Board Meeting</b>	
<b>May 21</b>	<b>Board Meeting</b> Quarterly Treasurer's Report (Jan-Mar) Governor's May Revision	
May 31	Last Day of School	
<b>Jun 4</b>	<b>Board Meeting</b> Budget Adoption and Public Hearing Budget Presentation	
<b>Jun 18</b>	<b>Board Meeting</b> Adopt Budget for 2020-21	

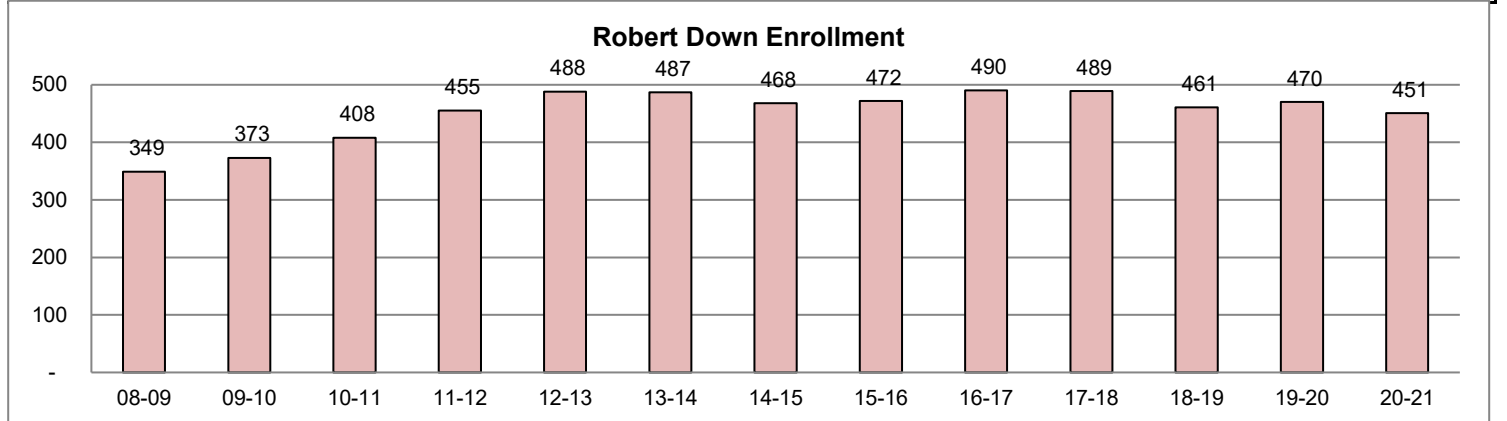
Pacific Grove Unified School District

## Enrollment - CBEDS

	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Forest Grove</b>																
<b>TK</b>	22		27		26		28		27		26		25		26	
<b>K</b>	64		78		78		85		65		65		68		68	
<b>1</b>	68	-8.1%	64	0.0%	82	5.1%	73	-6.4%	86	1.2%	58	-10.8%	62	-4.6%	68	0.0%
<b>2</b>	71	-7.8%	69	1.5%	66	3.1%	80	-2.4%	66	-9.6%	89	3.5%	61	5.2%	62	0.0%
<b>3</b>	67	-14.1%	69	-2.8%	70	1.4%	72	9.1%	77	-3.8%	63	-4.5%	82	-7.9%	61	0.0%
<b>4</b>	89	9.9%	75	11.9%	71	2.9%	68	-2.9%	76	5.6%	73	-5.2%	56	-11.1%	82	0.0%
<b>5</b>	77	-10.5%	78	-12.4%	77	2.7%	66	-7.0%	66	-2.9%	70	-7.9%	68	-6.8%	56	0.0%
<b>Total</b>	<b>458</b>		<b>460</b>		<b>470</b>		<b>472</b>		<b>463</b>		<b>444</b>		<b>422</b>		<b>423</b>	
<b>change</b>	(31)	-6.3%	2	0.4%	10	2.2%	2	0.4%	(9)	-1.9%	(19)	-4.1%	(22)	-5.0%	1	0.2%



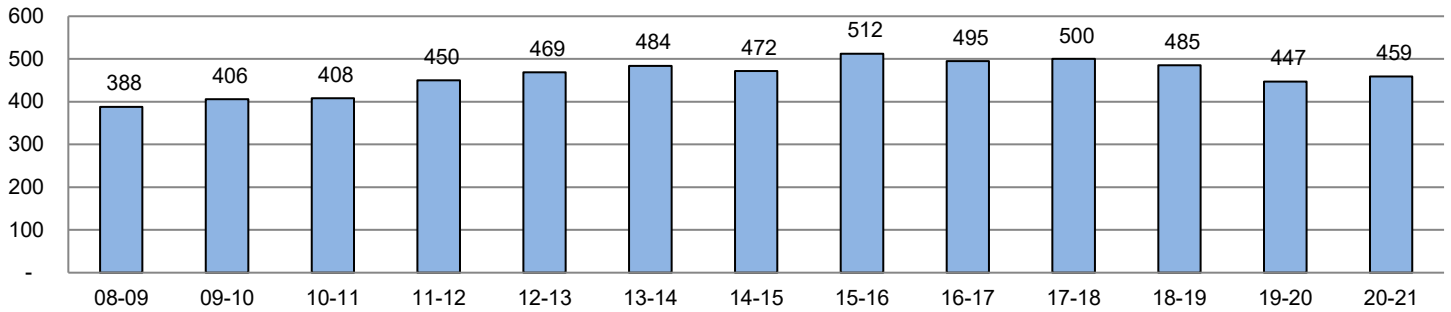
<b>Robert Down</b>																
<b>K</b>	70		76		68		87		76		81		63		63	
<b>1</b>	91	3.4%	72	2.9%	83	9.2%	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	63	0.0%
<b>2</b>	90	4.7%	79	-13.2%	79	9.7%	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	86	0.0%
<b>3</b>	72	-14.3%	85	-5.6%	87	10.1%	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	74	0.0%
<b>4</b>	87	7.4%	72	0.0%	86	1.2%	93	6.9%	73	0.0%	79	3.9%	73	-3.9%	92	0.0%
<b>5</b>	77	-1.3%	84	-3.4%	69	-4.2%	81	-5.8%	93	0.0%	64	-12.3%	82	3.8%	73	0.0%
<b>Total</b>	<b>487</b>		<b>468</b>		<b>472</b>		<b>490</b>		<b>489</b>		<b>461</b>		<b>470</b>		<b>451</b>	
<b>change</b>	(1)	-0.2%	(19)	-3.9%	4	0.9%	18	3.8%	(1)	-0.2%	(28)	-5.7%	9	2.0%	(19)	-4.0%





	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Middle School</b>																
<b>6</b>	174	6.1%	153	-0.6%	188	16.0%	151	3.4%	155	5.4%	174	9.4%	130	-3.0%	150	0.0%
<b>7</b>	162	8.0%	163	-6.3%	164	7.2%	186	-1.1%	161	6.6%	144	-7.1%	179	2.9%	130	0.0%
<b>8</b>	148	-8.6%	156	-3.7%	160	-1.8%	158	-3.7%	184	-1.1%	167	3.7%	138	-4.2%	179	0.0%
<b>Total</b>	<b>484</b>	<b>3.2%</b>	<b>472</b>	<b>-2.5%</b>	<b>512</b>	<b>8.5%</b>	<b>495</b>	<b>-3.3%</b>	<b>500</b>	<b>1.0%</b>	<b>485</b>	<b>-3.0%</b>	<b>447</b>	<b>-7.8%</b>	<b>459</b>	<b>2.7%</b>
<b>change</b>	<b>15</b>	<b>3.2%</b>	<b>(12)</b>	<b>-2.5%</b>	<b>40</b>	<b>8.5%</b>	<b>(17)</b>	<b>-3.3%</b>	<b>5</b>	<b>1.0%</b>	<b>(15)</b>	<b>-3.0%</b>	<b>(38)</b>	<b>-7.8%</b>	<b>12</b>	<b>2.7%</b>

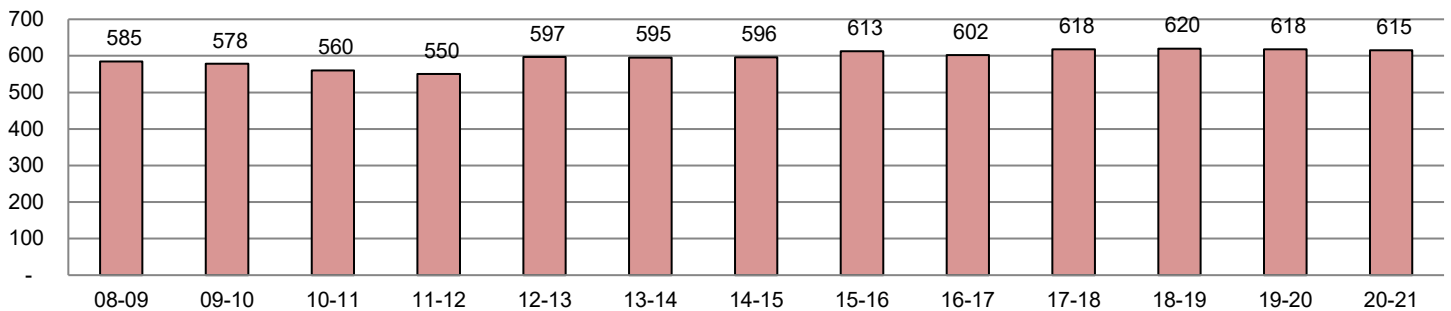
### Middle School Enrollment



### High School

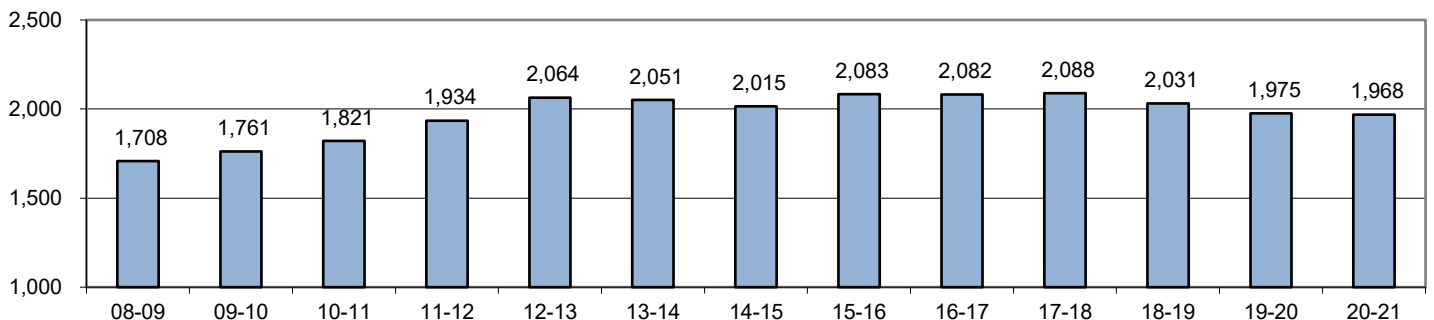
<b>9</b>	153	-2.5%	160	8.1%	164	5.1%	170	6.3%	169	7.0%	184	0.0%	169	1.2%	138	0.0%
<b>10</b>	167	-3.5%	151	-1.3%	155	-3.1%	152	-7.3%	170	0.0%	150	-11.2%	170	-7.6%	169	0.0%
<b>11</b>	140	-9.7%	151	-9.6%	147	-2.6%	138	-11.0%	144	-5.3%	148	-12.9%	138	-8.0%	170	0.0%
<b>12</b>	135	-11.8%	134	-4.3%	147	-2.6%	142	-3.4%	135	-2.2%	138	-4.2%	141	-4.7%	138	0.0%
<b>Total</b>	<b>595</b>		<b>596</b>		<b>613</b>		<b>602</b>		<b>618</b>		<b>620</b>		<b>618</b>		<b>615</b>	
<b>change</b>	<b>(2)</b>	<b>-0.3%</b>	<b>1</b>	<b>0.2%</b>	<b>17</b>	<b>2.9%</b>	<b>(11)</b>	<b>-1.8%</b>	<b>16</b>	<b>2.7%</b>	<b>2</b>	<b>0.3%</b>	<b>(2)</b>	<b>-0.3%</b>	<b>(3)</b>	<b>-0.5%</b>

### High School Enrollment



<b>CHS</b>	<b>27</b>		<b>19</b>		<b>16</b>		<b>23</b>		<b>18</b>		<b>21</b>		<b>18</b>		<b>20</b>	
<b>District</b>	<b>2,051</b>		<b>2,015</b>		<b>2,083</b>		<b>2,082</b>		<b>2,088</b>		<b>2,031</b>		<b>1,975</b>		<b>1,968</b>	
<b>change</b>	<b>(13)</b>	<b>-0.6%</b>	<b>(36)</b>	<b>-1.8%</b>	<b>68</b>	<b>3.4%</b>	<b>(1)</b>	<b>0.0%</b>	<b>6</b>	<b>0.3%</b>	<b>(57)</b>	<b>-2.7%</b>	<b>(56)</b>	<b>-2.8%</b>	<b>(7)</b>	<b>-0.4%</b>

### Total District Enrollment



## CBEDS Estimates vs Actuals

	2016-17			2017-18			2018-19			2019-20		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
<b>Forest Grove</b>												
TK	26	28	(2)	26	27	(1)	27	26	1	25	-	25
K	78	85	(7)	78	65	13	65	65	-	68	-	68
1	78	73	5	83	86	(3)	65	58	7	62	-	62
2	84	80	4	73	66	7	86	89	(3)	61	-	61
3	66	72	(6)	81	77	4	66	63	3	82	-	82
4	76	68	8	74	76	(2)	77	73	4	56	-	56
5	70	66	4	64	66	(2)	76	70	6	68	-	68
	<b>478</b>	<b>472</b>	<b>6</b>	<b>479</b>	<b>463</b>	<b>16</b>	<b>462</b>	<b>444</b>	<b>18</b>	<b>422</b>	<b>-</b>	<b>422</b>
<b>Robert Down</b>												
TK		-	-			-			-			-
K	68	87	(19)	78	76	2	76	81	(5)	63	-	63
1	71	78	(7)	94	90	4	76	73	3	86	-	86
2	85	78	7	77	81	(4)	90	88	2	74	-	74
3	80	73	7	76	76	-	81	76	5	92	-	92
4	89	93	(4)	76	73	3	76	79	(3)	73	-	73
5	84	81	3	89	93	(4)	73	64	9	82	-	82
	<b>477</b>	<b>490</b>	<b>(13)</b>	<b>490</b>	<b>489</b>	<b>1</b>	<b>472</b>	<b>461</b>	<b>11</b>	<b>470</b>	<b>-</b>	<b>470</b>
<b>Middle School</b>												
6	158	151	7	157	155	2	159	174	(15)	130	-	130
7	198	186	12	154	161	(7)	155	144	11	179	-	179
8	161	158	3	180	184	(4)	161	167	(6)	138	-	138
	<b>517</b>	<b>495</b>	<b>22</b>	<b>491</b>	<b>500</b>	<b>(9)</b>	<b>475</b>	<b>485</b>	<b>(10)</b>	<b>447</b>	<b>-</b>	<b>447</b>
<b>High School</b>												
9	169	170	(1)	167	169	(2)	184	184	-	169	-	169
10	162	152	10	165	170	(5)	169	150	19	170	-	170
11	146	138	8	141	144	(3)	170	148	22	138	-	138
12	138	142	(4)	131	135	(4)	144	138	6	141	-	141
	<b>615</b>	<b>602</b>	<b>13</b>	<b>604</b>	<b>618</b>	<b>(14)</b>	<b>667</b>	<b>620</b>	<b>47</b>	<b>618</b>	<b>-</b>	<b>618</b>
<b>CHS</b>												
	16	23	(7)	20	18	2	18	21	(3)	18	-	18
<b>Total District</b>	<b>2,103</b>	<b>2,082</b>	<b>21</b>	<b>2,084</b>	<b>2,088</b>	<b>(4)</b>	<b>2,094</b>	<b>2,031</b>	<b>63</b>	<b>1,975</b>	<b>-</b>	<b>1,975</b>
			1.0%			-0.2%			3.0%			100.0%

Updated : 05-31-19

Pacific Grove Unified School District

**Enrollment - 2020-21**

Projections															
	Apr	May	Jun	Jul	Aug 12	Aug 19	Sep 16	Oct 7	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>	<b>covid 19</b>				<b>1st Day</b>	<b>6th Day</b>		<b>CBEDs</b>	<b>25th</b>	<b>10th</b>					
TK	1.00	25	25	-	-	20	-	-	-	McDaniel					
	sped=0	25.0	25.0	-	-	20.0	-	-	-		-	-	-	-	-
K	3.00	70	70	-	-	51	-	-	-	Hunter 16 - Sweeney 18 - Wright 17					
Barrett	sped=2	23.3	23.3	-	-	17.0	-	-	-		-	-	-	-	-
1	3.00	59	59	-	-	63	-	-	-	McCarty 21 - Moore 21 - TBA 21					
Barrett	sped=2	19.7	19.7	-	-	21.0	-	-	-		-	-	-	-	-
2	3.00	61	61	-	-	55	-	-	-	Brosseau 20 - Cina 18 - Patel 17					
Barrett	sped=6	20.3	20.3	-	-	18.3	-	-	-		-	-	-	-	-
3	3.00	81	82	-	-	55	-	-	-	Gordon 19 - Newman 20 - Welch 16					
TBA	sped=1	27.0	27.3	-	-	18.3	-	-	-		-	-	-	-	-
4	4.00	56	57	-	-	69	-	-	-	Andersen 16 - Gordano 16 - Serpa 16 - Valdez 21					
TBA	sped=8	14.0	14.3	-	-	17.3	-	-	-		-	-	-	-	-
5	3.00	67	67	-	-	60	-	-	-	Condit 21 - Sanchez 19 - Yant 20					
TBA	sped=2	22.3	22.3	-	-	20.0	-	-	-		-	-	-	-	-
<b>Total</b>	<b>20.00</b>	<b>419</b>	<b>421</b>	-	-	<b>373</b>	-	-	-		-	-	-	-	-
<b>Avg Class Size</b>		21.0	21.1	-	-	18.7	-	-	-		-	-	-	-	-
<b>SE (SDC)</b>	<b>2.00</b>	17	17	-	-	21	-	-	-		-	-	-	-	-
<b>Robert Down</b>															
K	3.00	67	67	-	-	56	-	-	-	Chavez 17 - Kelly 21 - Renteria 18					
Bloomer	sped=0	22.3	22.3	-	-	18.7	-	-	-		-	-	-	-	-
1	3.00	88	88	-	-	72	-	-	-	Evans 24 - McNickle 24 - Perkins 24					
Bloomer	sped=3	29.3	29.3	-	-	24.0	-	-	-		-	-	-	-	-
2	4.00	74	74	-	-	87	-	-	-	Bingham 23 - Gilmore 22 - Johnson 22 - Luciano 20					
Bloomer	sped=1	18.5	18.5	-	-	21.8	-	-	-		-	-	-	-	-
3	3.00	94	94	-	-	73	-	-	-	Jones 25 - Perlstein 24 - Stejskal 24					
Bloomer	sped=3	31.3	31.3	-	-	24.3	-	-	-		-	-	-	-	-
4	4.00	72	72	-	-	84	-	-	-	Brockmeyer 22 - Ibrahim 20 - Levy 21 - Pechan 21					
	sped=1	18.0	18.0	-	-	21.0	-	-	-		-	-	-	-	-
5	3.00	78	78	-	-	68	-	-	-	Dacuyan 21 - Hiserman 25 - Hober 22					
	sped=0	26.0	26.0	-	-	22.7	-	-	-		-	-	-	-	-
<b>Total</b>	<b>20.00</b>	<b>473</b>	<b>473</b>	-	-	<b>440</b>	-	-	-		-	-	-	-	-
<b>Avg Class Size</b>		23.7	23.7	-	-	22.0	-	-	-		-	-	-	-	-
<b>SE/Reading</b>	<b>1.00</b>	-	-	-	-	8	-	-	-		-	-	-	-	-
<b>Middle School</b>															
6		133	133	-	-	153	-	-	-						
7		180	179	-	-	136	-	-	-						
8		137	137	-	-	187	-	-	-						
<b>Total MS</b>	<b>24.80</b>	<b>450</b>	<b>449</b>	-	-	<b>476</b>	-	-	-						
<b>Avg Class Size</b>		18.1	18.1	-	-	19.2	-	-	-						
<b>High School</b>															
9		164	164	-	-	141	-	-	-						
10		168	168	-	-	165	-	-	-						
11		132	132	-	-	161	-	-	-						
12		140	140	-	-	135	-	-	-						
<b>Total HS</b>	<b>29.20</b>	<b>604</b>	<b>604</b>	-	-	<b>602</b>	-	-	-						
<b>Avg Class Size</b>		20.7	20.7	-	-	20.6	-	-	-						
<b>Community High School</b>															
<b>Total CHS</b>		<b>21</b>	<b>21</b>	-	-	<b>16</b>	-	-	-						
<b>Total District</b>		<b>1,984</b>	<b>1,985</b>	-	-	<b>1,936</b>	-	-	-						
Change		(71)	(70)	-	-	(59)	(1,976)	(1,980)	(1,975)	(1,976)	(1,972)	(1,978)	(1,993)	(1,993)	-

Pacific Grove Unified School District

**Enrollment - 2019-20**

Projections																
	Apr	May	Jun	Jul	Aug 7	Aug 14	Sep 16	Oct 2	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	6th Day		CBEDs	25th	10th						
TK	1.00	26	26	-	-	21	21	25	26	26	26	24	25	25	-	-
sped=0		26.0	26.0	-	-	21.0	21.0	25.0	26.0	26.0	26.0	24.0	25.0	25.0	-	-
K	4.00	68	68	-	-	68	67	66	65	67	66	68	70	70	-	-
McMillan	sped=2	17.0	17.0	-	-	17.0	16.8	16.5	16.3	16.8	16.5	17.0	17.5	17.5	-	-
1	3.00	63	63	-	-	59	58	59	61	61	60	59	59	59	-	-
McMillan	sped=3	21.0	21.0	-	-	19.7	19.3	19.7	20.3	20.3	20.0	19.7	19.7	19.7	-	-
2	3.00	59	59	-	-	60	59	59	60	60	59	59	61	61	-	-
McMillan	sped=1	19.7	19.7	-	-	20.0	19.7	19.7	20.0	20.0	19.7	19.7	20.3	20.3	-	-
3	4.00	85	85	-	-	86	78	77	76	75	77	81	81	81	-	-
K 2 & K 5	sped=7	21.3	21.3	-	-	21.5	19.5	19.3	19.0	18.8	19.3	20.3	20.3	20.3	-	-
4	3.00	60	60	-	-	56	53	52	52	52	53	56	56	56	-	-
Kreeger	sped=3	20.0	20.0	-	-	18.7	17.7	17.3	17.3	17.3	17.7	18.7	18.7	18.7	-	-
5	3.00	72	72	-	-	70	66	65	65	65	65	67	67	67	-	-
Kreeger	sped=2	24.0	24.0	-	-	23.3	22.0	21.7	21.7	21.7	21.7	22.3	22.3	22.3	-	-
<b>Total</b>	<b>21.00</b>	<b>433</b>	<b>433</b>	-	-	<b>420</b>	<b>402</b>	<b>403</b>	<b>405</b>	<b>406</b>	<b>406</b>	<b>414</b>	<b>419</b>	<b>419</b>	-	-
<b>Avg Class Size</b>		20.6	20.6	-	-	20.0	19.1	19.2	19.3	19.3	19.3	19.7	20.0	20.0	-	-
<b>SE (SDC)</b>	<b>3.00</b>	18	18	-	-	18	17	17	17	18	18	18	18	17	-	-
<b>Robert Down</b>																
K	3.00	77	77	-	-	60	61	64	63	64	63	67	67	67	-	-
Bloomer	sped=3	25.7	25.7	-	-	20.0	20.3	21.3	21.0	21.3	21.0	22.3	22.3	22.3	-	-
1	4.00	78	78	-	-	84	86	84	84	85	85	88	88	88	-	-
Bloomer	sped=2	19.5	19.5	-	-	21.0	21.5	21.0	21.0	21.3	21.3	22.0	22.0	22.0	-	-
2	3.00	72	72	-	-	72	70	74	71	71	71	73	74	74	-	-
Bloomer	sped=3	24.0	24.0	-	-	24.0	23.3	24.7	23.7	23.7	23.7	24.3	24.7	24.7	-	-
3	4.00	88	88	-	-	90	90	90	91	92	92	92	93	94	-	-
Bloomer	sped=1	22.0	22.0	-	-	22.5	22.5	22.5	22.8	23.0	23.0	23.0	23.3	23.5	-	-
4	3.00	75	75	-	-	72	72	70	72	70	70	70	72	72	-	-
sped=0		25.0	25.0	-	-	24.0	24.0	23.3	24.0	23.3	23.3	23.3	24.0	24.0	-	-
5	3.00	79	79	-	-	81	82	81	79	79	78	76	78	78	-	-
sped=0		26.3	26.3	-	-	27.0	27.3	27.0	26.3	26.3	26.0	25.3	26.0	26.0	-	-
<b>Total</b>	<b>20.00</b>	<b>469</b>	<b>469</b>	-	-	<b>459</b>	<b>461</b>	<b>463</b>	<b>460</b>	<b>461</b>	<b>459</b>	<b>466</b>	<b>472</b>	<b>473</b>	-	-
<b>Avg Class Size</b>		23.5	23.5	-	-	23.0	23.1	23.2	23.0	23.1	23.0	23.3	23.6	23.7	-	-
<b>SE/Reading</b>	<b>1.00</b>	8	8	-	-	9	9	9	10	10	10	10	10	10	-	-
<b>Middle School</b>																
6		135	135	-	-	132	131	131	130	130	131	131	133	133	-	-
7		174	174	-	-	178	180	179	179	179	178	179	180	180	-	-
8		145	145	-	-	138	139	140	138	138	137	137	137	137	-	-
<b>Total MS</b>	<b>21.32</b>	<b>454</b>	<b>454</b>	-	-	<b>448</b>	<b>450</b>	<b>450</b>	<b>447</b>	<b>447</b>	<b>446</b>	<b>447</b>	<b>450</b>	<b>450</b>	-	-
<b>Avg Class Size</b>		21.3	21.3	-	-	21.0	21.1	21.1	21.0	21.0	20.9	21.0	21.1	21.1	-	-
<b>High School</b>																
9		168	168	-	-	174	172	170	169	169	169	164	164	164	-	-
10		186	186	-	-	169	169	171	170	170	170	167	167	167	-	-
11		151	151	-	-	141	139	138	138	137	137	132	132	132	-	-
12		148	148	-	-	141	142	142	141	140	140	140	140	140	-	-
<b>Total HS</b>	<b>29.20</b>	<b>653</b>	<b>653</b>	-	-	<b>625</b>	<b>622</b>	<b>621</b>	<b>618</b>	<b>616</b>	<b>616</b>	<b>603</b>	<b>603</b>	<b>603</b>	-	-
<b>Avg Class Size</b>		22.4	22.4	-	-	21.4	21.3	21.3	21.2	21.1	21.1	20.7	20.7	20.7	-	-
<b>Community High School</b>																
<b>Total CHS</b>		<b>20</b>	<b>20</b>	-	-	<b>16</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>20</b>	<b>21</b>	<b>21</b>	-	-
<b>Total District</b>		<b>2,055</b>	<b>2,055</b>	-	-	<b>1,995</b>	<b>1,976</b>	<b>1,980</b>	<b>1,975</b>	<b>1,976</b>	<b>1,972</b>	<b>1,978</b>	<b>1,993</b>	<b>1,993</b>	-	-
<b>Change</b>		(43)	(11)	-	-	(49)	(68)	(53)	(56)	(41)	(7)	(28)	(36)	(38)	(2,029)	(2,023)

Pacific Grove Unified School District

**Enrollment - 2018-19**

	Apr	May	Jun	Jul	Aug 8	Aug 15	Sep 15	Oct 3	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	6th Day	CBEDs									
TK	1.00	19	19	-	-	27	27	27	26	26	26	26	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
<b>Total</b>	<b>21.00</b>	<b>457</b>	<b>456</b>	-	-	<b>435</b>	<b>427</b>	<b>423</b>	<b>425</b>	<b>421</b>	<b>411</b>	<b>415</b>	<b>440</b>	<b>437</b>	<b>436</b>	<b>433</b>
<b>Avg Class Size</b>		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
<b>SE (SDC)</b>	<b>2.00</b>	21				12	20	20	19	17	17	17	18	19	19	19
<b>Robert Down</b>																
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
<b>Total</b>	<b>23.00</b>	<b>487</b>	<b>486</b>	-	-	<b>457</b>	<b>457</b>	<b>458</b>	<b>453</b>	<b>448</b>	<b>439</b>	<b>449</b>	<b>460</b>	<b>460</b>	<b>460</b>	<b>456</b>
<b>Avg Class Size</b>		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
<b>SE/Reading</b>	<b>1.00</b>	6				8	8	8	8	8	8	8	8	8	7	7
<b>Middle School</b>																
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
<b>Total MS</b>	<b>24.80</b>	<b>503</b>	<b>502</b>	-	-	<b>493</b>	<b>487</b>	<b>485</b>	<b>485</b>	<b>482</b>	<b>477</b>	<b>482</b>	<b>483</b>	<b>486</b>	<b>486</b>	<b>486</b>
<b>Avg Class Size</b>		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
<b>High School</b>																
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
<b>Total HS</b>	<b>32.90</b>	<b>605</b>	<b>603</b>	-	-	<b>622</b>	<b>628</b>	<b>620</b>	<b>620</b>	<b>619</b>	<b>609</b>	<b>615</b>	<b>602</b>	<b>602</b>	<b>602</b>	<b>602</b>
<b>Avg Class Size</b>		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
<b>Community High School</b>																
<b>Total CHS</b>		<b>19</b>	<b>19</b>	-	-	<b>17</b>	<b>17</b>	<b>19</b>	<b>21</b>	<b>22</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>20</b>
<b>Total District</b>		<b>2,098</b>	<b>2,066</b>	-	-	<b>2,044</b>	<b>2,044</b>	<b>2,033</b>	<b>2,031</b>	<b>2,017</b>	<b>1,979</b>	<b>2,006</b>	<b>2,029</b>	<b>2,031</b>	<b>2,029</b>	<b>2,023</b>
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
<b>Forest Grove</b>					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
<b>Total</b>	<b>21.00</b>	<b>382</b>	<b>424</b>	<b>434</b>	<b>429</b>	<b>445</b>	<b>439</b>	<b>440</b>	<b>439</b>	<b>430</b>	<b>430</b>	<b>428</b>	<b>431</b>	<b>430</b>	<b>457</b>
<b>Avg Class Size</b>		18.2	20.2	20.7	20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8
<b>SE</b>	<b>2.00</b>			15	22	22	24	24	24	24	23	23	20	21	
<b>Robert Down</b>															
K	4.00	30	40	49	69	71	71	72	71	71	71	71	71	75	75
sped=4	-	7.5	10.0	12.3	17.3	17.8	17.8	18.0	17.8	17.8	17.8	17.8	17.8	18.8	18.8
1	4.00	98	98	86	85	85	87	88	89	89	90	90	88	89	89
sped=2	24.5	24.5	24.5	21.5	21.3	21.3	21.8	22.0	22.3	22.3	22.5	22.5	22.0	22.3	22.3
2	3.00	80	80	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
<b>Total</b>	<b>21.00</b>	<b>413</b>	<b>443</b>	<b>453</b>	<b>478</b>	<b>480</b>	<b>479</b>	<b>482</b>	<b>486</b>	<b>486</b>	<b>485</b>	<b>482</b>	<b>481</b>	<b>487</b>	<b>486</b>
<b>Avg Class Size</b>		19.7	21.1	21.6	21.8	22.8	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2	23.1
<b>SE/Reading</b>	<b>1.00</b>			4	6	6	7	7	6	6	6	6	6	6	
<b>Middle School</b>															
6		151	151	148	152	153	155	155	155	156	156	154	152	151	153
7		155	155	152	154	160	162	162	161	160	160	161	162	163	162
8		185	185	180	183	181	185	185	184	189	189	188	187	186	188
<b>Total MS</b>	<b>25.96</b>	<b>491</b>	<b>491</b>	<b>480</b>	<b>489</b>	<b>494</b>	<b>502</b>	<b>502</b>	<b>500</b>	<b>505</b>	<b>505</b>	<b>503</b>	<b>501</b>	<b>500</b>	<b>503</b>
<b>Avg Class Size</b>		18.9	18.9	18.5	18.8	19.0	19.3	19.3	19.3	19.5	19.5	19.4	19.3	19.3	19.4
<b>High School</b>															
9		162	162	161	162	170	168	169	169	167	167	165	163	162	163
10		174	174	172	176	171	168	170	170	166	166	166	167	165	166
11		145	145	144	145	146	145	144	144	143	143	144	141	142	146
12		129	129	129	131	134	134	135	135	133	133	131	130	128	130
<b>Total HS</b>	<b>32.60</b>	<b>610</b>	<b>610</b>	<b>606</b>	<b>614</b>	<b>621</b>	<b>615</b>	<b>618</b>	<b>618</b>	<b>609</b>	<b>609</b>	<b>606</b>	<b>601</b>	<b>597</b>	<b>605</b>
<b>Avg Class Size</b>		18.7	18.7	18.6	18.8	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6
<b>Community High School</b>															
<b>Total CHS</b>		<b>20</b>	<b>20</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>
<b>Total District</b>		<b>1,916</b>	<b>1,988</b>	<b>1,990</b>	<b>2,023</b>	<b>2,081</b>	<b>2,081</b>	<b>2,088</b>	<b>2,088</b>	<b>2,077</b>	<b>2,077</b>	<b>2,069</b>	<b>2,064</b>	<b>2,052</b>	<b>2,098</b>
<b>Change</b>		5	38	1	37	(7)	(5)	7	6	(4)	2	(15)	(14)	(26)	26

Pacific Grove Unified School District

**Enrollment - 2016-17**

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

Pacific Grove Unified School District

**Enrollment - 2015-16**

	Apr	May	Jun	Jul	Aug 5	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>					1st Day	CBEDS									
TK 1.00	14	20	22	24	27	28	26	26	26	26	26	26	27	26	26
10RD 16F	14.0	20.0	22.0	24.0	27.0	28.0	26.0	26.0	26.0	26.0	26.0	26.0	27.0	26.0	26.0
K 3.00	41	60	66	76	74	74	78	78	78	77	79	80	79	79	79
sped=0	13.7	20.0	22.0	25.3	24.7	24.7	26.0	26.0	26.0	25.7	26.3	26.7	26.3	26.3	26.3
1 4.00	76	74	78	83	82	79	81	81	81	79	78	78	78	78	78
sped=1	19.0	18.5	19.5	20.8	20.5	19.8	20.3	20.3	20.3	19.8	19.5	19.5	19.5	19.5	19.5
2 3.00	56	56	58	61	62	63	61	61	61	61	61	62	63	64	64
sped=5	18.7	18.7	19.3	20.3	20.7	21.0	20.3	20.3	20.3	20.3	20.3	20.7	21.0	21.3	21.3
3 3.00	65	65	67	69	68	65	67	67	69	68	68	67	66	68	68
sped=3	21.7	21.7	22.3	23.0	22.7	21.7	22.3	22.3	23.0	22.7	22.7	22.3	22.0	22.7	22.7
4 3.00	68	69	67	70	67	69	69	69	67	65	63	64	63	63	63
sped=3	22.7	23.0	22.3	23.3	22.3	23.0	23.0	23.0	22.3	21.7	21.0	21.3	21.0	21.0	21.0
5 3.00	71	72	73	77	79	74	73	73	75	75	76	76	75	76	76
sped=4	23.7	24.0	24.3	25.7	26.3	24.7	24.3	24.3	25.0	25.0	25.3	25.3	25.0	25.3	25.3
<b>Total 20.00</b>	<b>391</b>	<b>416</b>	<b>431</b>	<b>460</b>	<b>459</b>	<b>452</b>	<b>455</b>	<b>455</b>	<b>457</b>	<b>451</b>	<b>451</b>	<b>453</b>	<b>451</b>	<b>454</b>	<b>454</b>
<b>Class Size</b>	19.6	20.8	21.6	23.0	23.0	22.6	22.8	22.8	22.9	22.6	22.6	22.7	22.6	22.7	22.7
<b>SE 2.00</b>	12	12	12	14	15	16	15	15	15	15	15	15	16	16	16
<b>Robert Down</b>															
K 3.00	32	44	52	64	71	69	68	68	69	70	71	70	70	70	70
	10.7	14.7	17.3	21.3	23.7	23.0	22.7	22.7	23.0	23.3	23.7	23.3	23.3	23.3	23.3
1 4.00	78	78	77	84	84	82	83	83	85	86	83	83	82	83	83
	19.5	19.5	19.3	21.0	21.0	20.5	20.8	20.8	21.3	21.5	20.8	20.8	20.5	20.8	20.8
2 3.00	71	72	74	76	77	77	78	79	79	80	79	80	80	80	80
	23.7	24.0	24.7	25.3	25.7	25.7	26.0	26.3	26.3	26.7	26.3	26.7	26.7	26.7	26.7
3 3.00	82	80	82	87	87	85	87	87	87	85	85	86	87	87	87
	27.3	26.7	27.3	29.0	29.0	28.3	29.0	29.0	29.0	28.3	28.3	28.7	29.0	29.0	29.0
4 4.00	77	80	83	88	90	86	86	86	84	85	88	87	85	85	85
	19.3	20.0	20.8	22.0	22.5	21.5	21.5	21.5	21.0	21.3	22.0	21.8	21.3	21.3	21.3
5 3.00	68	69	68	69	70	67	69	69	69	68	66	68	66	66	66
	22.7	23.0	22.7	23.0	23.3	22.3	23.0	23.0	23.0	22.7	22.0	22.7	22.0	22.0	22.0
<b>Total 20.00</b>	<b>408</b>	<b>423</b>	<b>436</b>	<b>468</b>	<b>479</b>	<b>466</b>	<b>471</b>	<b>472</b>	<b>473</b>	<b>474</b>	<b>472</b>	<b>474</b>	<b>470</b>	<b>471</b>	<b>471</b>
<b>Class Size</b>	20.4	21.2	21.8	23.4	24.0	23.3	23.6	23.6	23.7	23.7	23.6	23.7	23.5	23.6	23.6
<b>Middle School</b>															
6	159	160	160	185	186	187	188	188	186	186	187	187	187	187	187
7	153	153	153	165	161	164	164	164	162	163	164	164	161	161	161
8	157	163	163	165	160	161	160	160	159	159	159	160	158	158	158
<b>Total 25.16</b>	<b>469</b>	<b>476</b>	<b>476</b>	<b>515</b>	<b>507</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>507</b>	<b>508</b>	<b>510</b>	<b>511</b>	<b>506</b>	<b>506</b>	<b>506</b>
<b>Class Size</b>	18.6	18.9	18.9	20.5	20.2	20.3	20.3	20.3	20.2	20.2	20.3	20.3	20.1	20.1	20.1
<b>High School</b>															
9	157	156	156	172	165	163	164	164	162	162	160	159	159	159	159
10	151	151	151	158	157	156	155	155	153	153	147	145	141	142	142
11	149	149	149	149	149	150	147	147	145	144	139	140	139	146	146
12	140	140	140	142	140	145	147	147	146	146	144	144	142	135	135
<b>Total 32.60</b>	<b>597</b>	<b>596</b>	<b>596</b>	<b>621</b>	<b>611</b>	<b>614</b>	<b>613</b>	<b>613</b>	<b>606</b>	<b>605</b>	<b>590</b>	<b>588</b>	<b>581</b>	<b>582</b>	<b>582</b>
<b>Class Size</b>	18.3	18.3	18.3	19.0	18.7	18.8	18.8	18.8	18.6	18.6	18.1	18.0	17.8	17.9	17.9
<b>Community High School</b>															
<b>Total CHS</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>20</b>	<b>21</b>	<b>24</b>	<b>23</b>	<b>23</b>
<b>Total Distric</b>	<b>1,895</b>	<b>1,941</b>	<b>1,969</b>	<b>2,095</b>	<b>2,088</b>	<b>2,076</b>	<b>2,082</b>	<b>2,083</b>	<b>2,074</b>	<b>2,068</b>	<b>2,058</b>	<b>2,062</b>	<b>2,048</b>	<b>2,052</b>	<b>2,052</b>
Prior Year	102	153	1,893	2,038	2,041	2,019	2,018	2,015	2,016	2,005	2,015	2,012	2,009	2,004	2,001
Change	1,793	1,788	76	57	47	57	64	68	58	63	43	50	39	48	51



Pacific Grove Unified School District

**Enrollment - 2014-15**

Registrars are out 6/19 through 7/19

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	CBEDS										
TK 1.00	12	15	24	29	28	27	27	27	27	27	27	27	26	27	27	
(Klevan 9RD 18FC	12.0	15.0	24.0	29.0	28.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	26.0	27.0	27.0	
K 3.00	47	69	65	67	78	79	78	78	79	79	83	83	84	84	83	
sped=0	15.7	23.0	21.7	22.3	26.0	26.3	26.0	26.0	26.3	26.3	27.7	27.7	28.0	28.0	27.7	
1 3.00			57	63	64	61	61	60	60	62	63	63	63	63	63	
sped=5		-	19.0	21.0	21.3	20.3	20.3	20.0	20.0	20.7	21.0	21.0	21.0	21.0	21.0	
2 3.00			56	64	67	67	67	67	67	67	68	68	68	68	67	
sped=2		-	18.7	21.3	22.3	22.3	22.3	22.3	22.3	22.3	22.7	22.7	22.7	22.7	22.3	
3 3.00			64	69	68	68	67	68	66	67	68	69	69	69	70	
sped=1		-	21.3	23.0	22.7	22.7	22.3	22.7	22.0	22.3	22.7	23.0	23.0	23.0	23.3	
4 3.00			68	73	74	69	71	71	70	71	72	72	73	73	72	
sped=4		-	22.7	24.3	24.7	23.0	23.7	23.7	23.3	23.7	24.0	24.0	24.3	24.3	24.0	
5 3.00			76	78	76	78	76	75	76	76	77	77	75	75	74	
sped=4		-	25.3	26.0	25.3	26.0	25.3	25.0	25.3	25.3	25.7	25.7	25.0	25.0	24.7	
<b>Total</b>	<b>19.00</b>	<b>59</b>	<b>84</b>	<b>410</b>	<b>443</b>	<b>455</b>	<b>449</b>	<b>447</b>	<b>446</b>	<b>445</b>	<b>449</b>	<b>458</b>	<b>459</b>	<b>458</b>	<b>459</b>	<b>456</b>
<b>Class Size</b>	3.1	4.4	21.6	23.3	23.9	23.6	23.5	23.5	23.4	23.6	24.1	24.2	24.1	24.2	24.0	
<b>SE</b>	<b>2.00</b>		11	12	12	12	14	14	14	13	15	15	15	16	16	
<b>Robert Down</b>																
K 3.00	43	69	72	78	78	75	76	76	79	79	79	77	77	77	77	
	14.3	23.0	24.0	26.0	26.0	25.0	25.3	25.3	26.3	26.3	26.3	25.7	25.7	25.7	25.7	
1 4.00			67	77	76	72	72	72	72	74	74	74	75	76	76	
			16.8	19.3	19.0	18.0	18.0	18.0	18.0	18.5	18.5	18.5	18.8	19.0	19.0	
2 4.00			79	83	84	79	79	79	80	80	80	81	82	81	81	
			19.8	20.8	21.0	19.8	19.8	19.8	20.0	20.0	20.0	20.3	20.5	20.3	20.3	
3 3.00			75	84	85	84	86	85	82	81	82	82	80	80	80	
			25.0	28.0	28.3	28.0	28.7	28.3	27.3	27.0	27.3	27.3	26.7	26.7	26.7	
4 3.00			66	74	75	72	73	72	71	72	74	72	71	70	70	
			22.0	24.7	25.0	24.0	24.3	24.0	23.7	24.0	24.7	24.0	23.7	23.3	23.3	
5 3.00			75	80	81	82	84	84	87	85	86	85	85	85	85	
			25.0	26.7	27.0	27.3	28.0	28.0	29.0	28.3	28.7	28.3	28.3	28.3	28.3	
<b>Total</b>	<b>20.00</b>	<b>43</b>	<b>69</b>	<b>434</b>	<b>476</b>	<b>479</b>	<b>464</b>	<b>470</b>	<b>468</b>	<b>471</b>	<b>471</b>	<b>475</b>	<b>471</b>	<b>470</b>	<b>469</b>	<b>469</b>
<b>Class Size</b>	2.2	3.5	21.7	23.8	24.0	23.2	23.5	23.4	23.6	23.6	23.8	23.6	23.5	23.5	23.5	
<b>Middle School</b>																
6			135	154	151	152	153	153	155	152	153	152	154	153	153	
7			159	166	164	164	163	163	163	163	163	163	165	163	163	
8			146	156	155	155	156	156	159	159	156	156	156	156	157	
<b>Total I</b>	<b>27.40</b>	-	-	<b>440</b>	<b>476</b>	<b>470</b>	<b>471</b>	<b>472</b>	<b>472</b>	<b>477</b>	<b>474</b>	<b>472</b>	<b>471</b>	<b>475</b>	<b>472</b>	<b>473</b>
<b>Class Size</b>	-	-	16.1	17.4	17.2	17.2	17.2	17.2	17.4	17.3	17.2	17.2	17.3	17.2	17.3	
<b>High School</b>																
9			153	168	166	163	160	160	159	154	154	153	151	151	151	
10			143	152	151	152	151	151	150	150	149	150	149	149	149	
11			156	161	159	156	151	151	150	147	141	141	140	140	140	
12			131	132	132	134	134	134	132	128	129	129	129	129	129	
<b>Total I</b>	<b>33.60</b>	-	-	<b>583</b>	<b>613</b>	<b>608</b>	<b>605</b>	<b>596</b>	<b>596</b>	<b>591</b>	<b>579</b>	<b>573</b>	<b>573</b>	<b>569</b>	<b>569</b>	<b>569</b>
<b>Class Size</b>	-	-	17.4	18.2	18.1	18.0	17.7	17.7	17.6	17.2	17.1	17.1	16.9	16.9	16.9	
<b>Community High School</b>																
<b>CHS</b>			<b>15</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>19</b>	<b>22</b>	<b>23</b>	<b>22</b>	<b>19</b>	<b>18</b>	
<b>Total Distric</b>	<b>102</b>	<b>153</b>	<b>1,893</b>	<b>2,038</b>	<b>2,041</b>	<b>2,019</b>	<b>2,018</b>	<b>2,015</b>	<b>2,016</b>	<b>2,005</b>	<b>2,015</b>	<b>2,012</b>	<b>2,009</b>	<b>2,004</b>	<b>2,001</b>	
Prior Year	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009	
Change	102	153	1,893	2,038	(2)	(24)	(31)	(36)	(39)	(29)	(22)	(16)	(8)	(7)	(8)	

Pacific Grove Unified School District

**Enrollment - 2013-14**

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

Pacific Grove Unified School District

**Enrollment - 2012-13**

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	CBEDS										
TK																
K	3.00	43 14.3	50 16.7	59 19.7	55 18.3	65 21.7	65 21.7	73 24.3	75 25.0	75 25.0	78 26.0	80 26.7	83 27.7	83 27.7	84 28.0	84 28.0
1	3.00			70 23.3	72 24.0	72 24.0	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	81 27.0	82 27.3	82 27.3	82 27.3	80 26.7	79 26.3	78 26.0	77 25.7	77 25.7	77 25.7
5	3.00			83 27.7	85 28.3	87 29.0	87 29.0	90 30.0	90 30.0	89 29.7	88 29.3	88 29.3	88 29.3	87 29.0	87 29.0	87 29.0
<b>Total</b>	<b>18.00</b>	<b>43</b>	<b>50</b>	<b>437</b>	<b>440</b>	<b>452</b>	<b>452</b>	<b>472</b>	<b>475</b>	<b>473</b>	<b>470</b>	<b>471</b>	<b>469</b>	<b>456</b>	<b>468</b>	<b>468</b>
<b>Class Size Ratio</b>		2.4	2.8	24.3	24.4	25.1	25.1	26.2	26.4	26.3	26.1	26.2	26.1	25.3	26.0	26.0
<b>Sped</b>	2.00					12	12	12	14	15	15	13	14	14	13	13
<b>Robert Down</b>																
K	3.00		53 17.7	33 11.0	81 27.0	83 27.7	83 27.7	85 28.3	88 29.3	84 28.0	84 28.0	84 28.0	83 27.7	84 28.0	84 28.0	84 28.0
1	4.00		82 20.5	84 21.0	86 21.5	86 21.5	85 21.3	86 21.5	83 20.8	85 21.3	90 22.5	90 22.5	89 22.3	89 22.3	89 22.3	
2	3.00		79 26.3	75 25.0	82 27.3	83 27.7	81 27.0	84 28.0	80 26.7	80 26.7	78 26.0	74 24.7	76 25.3	76 25.3	76 25.3	
3	3.00		78 26.0	70 23.3	77 25.7	82 27.3	82 27.3	83 27.7	81 27.0	82 27.3	81 27.3	82 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	
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>422</b>	<b>389</b>	<b>463</b>	<b>472</b>	<b>472</b>	<b>478</b>	<b>488</b>	<b>477</b>	<b>485</b>	<b>493</b>	<b>490</b>	<b>492</b>	<b>491</b>	<b>491</b>
<b>Class Size Ratio</b>			22.2	20.5	24.4	24.8	24.8	25.2	25.7	25.1	25.5	25.9	25.8	25.9	25.8	25.8
<b>Middle School</b>																
6			133	133	151	151	150	150	148	149	150	149	149	148	148	
7			141	141	155	155	161	162	160	160	160	159	159	159	159	
8			143	143	156	156	158	157	153	154	154	154	154	155	155	
<b>Total</b>	<b>24.20</b>	<b>-</b>	<b>-</b>	<b>417</b>	<b>417</b>	<b>462</b>	<b>462</b>	<b>469</b>	<b>469</b>	<b>461</b>	<b>463</b>	<b>464</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>462</b>
<b>Class Size Ratio</b>				17.2	17.2	19.1	19.1	19.4	19.4	19.0	19.1	19.2	19.1	19.1	19.1	19.1
<b>High School</b>																
9			161	168	172	172	175	173	174	172	171	169	167	167	167	
10			148	153	155	155	155	155	154	155	156	154	153	152	152	
11			146	150	151	151	154	153	149	147	144	142	140	140	140	
12			113	115	117	117	116	116	116	117	117	117	117	117	117	
<b>Total</b>	<b>30.20</b>	<b>-</b>	<b>-</b>	<b>568</b>	<b>586</b>	<b>595</b>	<b>595</b>	<b>600</b>	<b>597</b>	<b>593</b>	<b>591</b>	<b>588</b>	<b>582</b>	<b>577</b>	<b>576</b>	<b>576</b>
<b>Class Size Ratio</b>				18.8	19.4	19.7	19.7	19.9	19.8	19.6	19.6	19.5	19.3	19.1	19.1	19.1
<b>Community High School</b>																
<b>Total CHS</b>			<b>15</b>	<b>15</b>	<b>14</b>	<b>16</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>25</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Total Distric</b>	<b>43</b>	<b>472</b>	<b>1,826</b>	<b>1,921</b>	<b>2,007</b>	<b>2,009</b>	<b>2,052</b>	<b>2,064</b>	<b>2,041</b>	<b>2,046</b>	<b>2,052</b>	<b>2,042</b>	<b>2,028</b>	<b>2,037</b>	<b>2,037</b>	
Prior Year	40	53	66	71	1,921	1,921	1,923	1,934	1,963	1,922	1,938	1,939	1,930	1,939	1,920	
Change	3	419	1,760	1,850	86	88	129	130	78	124	114	103	98	98	117	

Pacific Grove Unified School District

**Enrollment - 2011-12**

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

Pacific Grove Unified School District

**Enrollment - 2010-11**

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	CBEDS										
TK																
K	3.00	27	43	48	59	71	71	71	72	72	67	75	75	74	76	75
		9.0	14.3	16.0	19.7	23.7	23.7	23.7	24.0	24.0	22.3	25.0	25.0	24.7	25.3	25.0
1	3.00				68	71	71	70	70	71	71	72	71	70	71	71
					22.7	23.7	23.7	23.3	23.3	23.7	23.7	24.0	23.7	23.3	23.7	23.7
2	3.00				65	68	68	68	68	69	69	71	70	71	72	72
					21.7	22.7	22.7	22.7	22.7	23.0	23.0	23.7	23.3	23.7	24.0	24.0
3	3.00				68	71	71	71	71	72	71	72	72	74	74	73
					22.7	23.7	23.7	23.7	23.7	24.0	23.7	24.0	24.0	24.7	24.7	24.3
4	2.50				61	68	68	67	67	69	69	70	69	69	69	67
					24.4	27.2	27.2	26.8	26.8	27.6	27.6	28.0	27.6	27.6	27.6	26.8
5	2.50				66	69	69	70	70	71	70	73	73	71	70	70
					26.4	27.6	27.6	28.0	28.0	28.4	28.0	29.2	29.2	28.4	28.0	28.0
<b>Total</b>	<b>17.00</b>	<b>27</b>	<b>43</b>	<b>48</b>	<b>387</b>	<b>418</b>	<b>418</b>	<b>417</b>	<b>418</b>	<b>424</b>	<b>417</b>	<b>433</b>	<b>430</b>	<b>429</b>	<b>432</b>	<b>428</b>
<b>Class Size Ratio</b>		1.6	2.5	2.8	22.8	24.6	24.6	24.5	24.6	24.9	24.5	25.5	25.3	25.2	25.4	25.2
Sped	2.00															
<b>Robert Down</b>																
K	3.00				61	73	73	74	74	76	75	75	76	76	75	75
					20.3	24.3	24.3	24.7	24.7	25.3	25.0	25.0	25.3	25.3	25.0	25.0
1	3.00				58	69	68	71	71	69	69	75	76	77	75	75
					19.3	23.0	22.7	23.7	23.7	23.0	23.0	25.0	25.3	25.7	25.0	25.0
2	3.00				61	66	66	66	66	66	68	71	71	71	71	70
					20.3	22.0	22.0	22.0	22.0	22.0	22.7	23.7	23.7	23.7	23.7	23.3
3	3.00				67	71	71	69	70	69	67	66	68	67	68	68
					22.3	23.7	23.7	23.0	23.3	23.0	22.3	22.0	22.7	22.3	22.7	22.7
4	2.50				59	61	61	61	61	58	57	58	63	62	63	64
					23.6	24.4	24.4	24.4	24.4	23.2	22.8	23.2	25.2	24.8	25.2	25.6
5	2.50				63	68	67	66	66	67	67	68	69	69	69	68
					25.2	27.2	26.8	26.4	26.4	26.8	26.8	27.2	27.6	27.6	27.6	27.2
<b>Total</b>	<b>17.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>369</b>	<b>408</b>	<b>406</b>	<b>407</b>	<b>408</b>	<b>405</b>	<b>403</b>	<b>413</b>	<b>423</b>	<b>422</b>	<b>421</b>	<b>420</b>
<b>Class Size Ratio</b>		<b>-</b>	<b>-</b>	<b>-</b>	21.7	24.0	23.9	23.9	24.0	23.8	23.7	24.3	24.9	24.8	24.8	24.7
<b>Middle School</b>																
6					124	124	125	126	126	125	125	127	128	128	127	
7					144	144	144	144	149	151	153	151	151	152	152	
8					134	134	135	138	136	136	133	134	136	136	137	
<b>Total</b>	<b>24.20</b>				<b>402</b>	<b>402</b>	<b>404</b>	<b>408</b>	<b>411</b>	<b>412</b>	<b>411</b>	<b>412</b>	<b>415</b>	<b>416</b>	<b>416</b>	
<b>Class Size Ratio</b>					16.6	16.6	16.7	16.9	17.0	17.0	17.0	17.0	17.1	17.2	17.2	
<b>High School</b>																
9					148	150	148	150	148	149	151	149	153	155	155	
10					139	139	136	137	137	138	139	137	135	136	136	
11					133	134	132	132	131	131	129	128	127	127	127	
12					142	139	141	141	140	139	138	136	135	134	134	
<b>Total</b>	<b>30.20</b>				<b>562</b>	<b>562</b>	<b>557</b>	<b>560</b>	<b>556</b>	<b>557</b>	<b>557</b>	<b>550</b>	<b>550</b>	<b>552</b>	<b>552</b>	
<b>Class Size Ratio</b>					18.6	18.6	18.4	18.5	18.4	18.4	18.4	18.2	18.2	18.3	18.3	
<b>Community High School</b>																
<b>Total CHS</b>					<b>27</b>	<b>27</b>	<b>26</b>	<b>27</b>	<b>22</b>	<b>22</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>24</b>	<b>15</b>	
<b>Total Distric</b>		<b>27</b>	<b>43</b>	<b>48</b>	<b>756</b>	<b>1,817</b>	<b>1,815</b>	<b>1,811</b>	<b>1,821</b>	<b>1,818</b>	<b>1,811</b>	<b>1,841</b>	<b>1,841</b>	<b>1,842</b>	<b>1,845</b>	<b>1,831</b>

Pacific Grove Unified School District

## Enrollment by Ethnicity

	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual	
<b>Forest Grove</b>																
American Indian		0%	1	0%	-	0%	1	0%	1	0%	1	0%	5	1%	4	1%
Asian	41	8%	36	8%	39	8%	38	8%	41	9%	33	7%	59	13%	53	13%
Pacific Islander	4	1%	5	1%	3	1%	3	1%	2	0%	1	0%	4	1%	3	1%
African American	8	2%	4	1%	5	1%	7	1%	9	2%	7	2%	14	3%	11	3%
White	265	54%	246	54%	268	57%	279	60%	288	61%	257	57%	262	59%	240	57%
Hispanic	125	26%	111	24%	107	23%	95	20%	90	19%	90	20%	91	21%	99	23%
Two or More	38	8%	50	11%	44	9%	38	8%	30	6%	46	10%	8	2%	13	3%
None Reported	7	1%	5	1%	7	1%	6	1%	11	2%	16	4%	-	0%	-	0%
<b>Total FG</b>	<b>488</b>		<b>458</b>		<b>473</b>		<b>467</b>		<b>472</b>		<b>451</b>		<b>443</b>		<b>423</b>	

<b>Robert Down</b>																
American Indian	4	1%	3	1%	2	0%	1	0%	2	0%	2	0%	9	2%	6	1%
Asian	27	6%	26	5%	27	6%	28	6%	48	10%	38	8%	52	11%	53	11%
Pacific Islander	2	0%	2	0%	2	0%	3	1%	2	0%	1	0%	2	0%	3	1%
African American	8	2%	10	2%	4	1%	5	1%	3	1%	3	1%	10	2%	12	3%
White	335	69%	324	67%	326	69%	316	68%	324	66%	296	61%	299	64%	303	64%
Hispanic	77	16%	85	18%	79	17%	75	16%	67	14%	73	15%	79	17%	85	18%
Two or More	23	5%	28	6%	30	6%	40	9%	43	9%	42	9%	11	2%	8	2%
None Reported	10	2%	7	1%	1	0%	-	0%	2	0%	31	6%	4	1%	2	0%
<b>Total RD</b>	<b>486</b>		<b>485</b>		<b>471</b>		<b>468</b>		<b>491</b>		<b>486</b>		<b>466</b>		<b>472</b>	

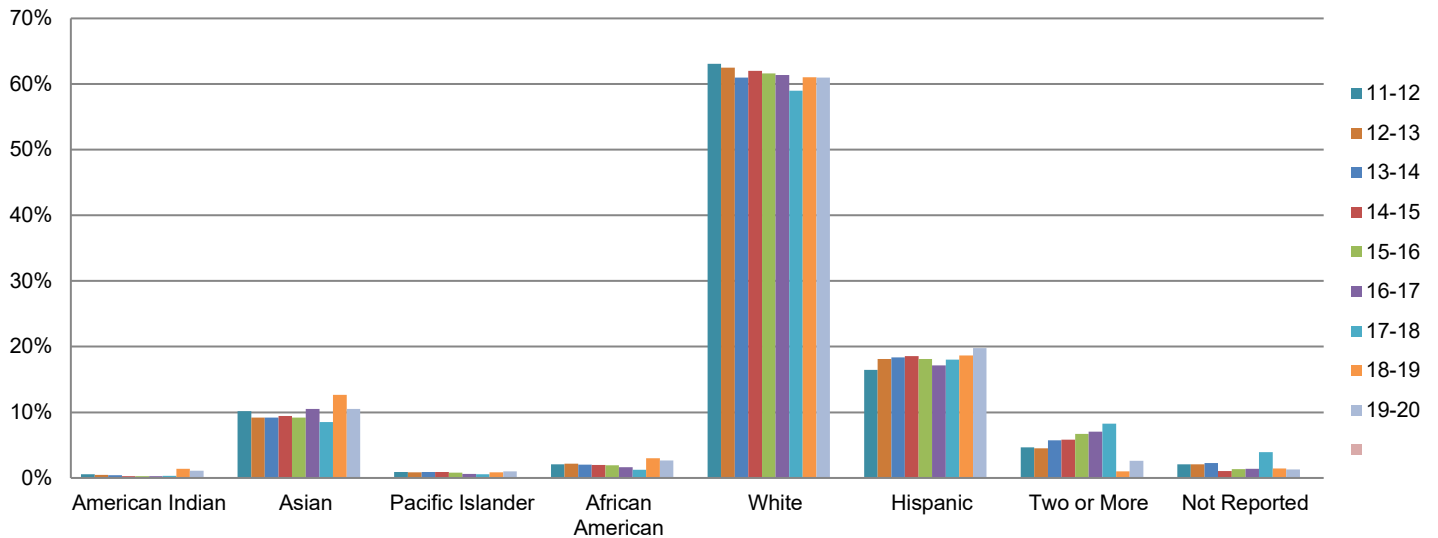
<b>Middle School</b>																
American Indian	1	0%	1	0%	2	0%	1	0%	1	0%	3	1%	5	1%	3	1%
Asian	61	13%	59	12%	54	11%	55	11%	51	10%	41	8%	59	12%	38	8%
Pacific Islander	5	1%	3	1%	1	0%	3	1%	5	1%	5	1%	6	1%	5	1%
African American	13	3%	14	3%	14	3%	10	2%	7	1%	3	1%	17	4%	12	3%
White	284	61%	284	59%	278	58%	297	58%	300	60%	306	61%	288	59%	278	62%
Hispanic	81	17%	92	19%	99	21%	110	21%	94	19%	94	19%	87	18%	86	19%
Two or More	11	2%	15	3%	22	5%	30	6%	41	8%	39	8%	1	0%	15	3%
None Reported	11	2%	16	3%	6	1%	8	2%	3	1%	9	2%	22	5%	13	3%
<b>Total MS</b>	<b>467</b>		<b>484</b>		<b>476</b>		<b>514</b>		<b>502</b>		<b>500</b>		<b>485</b>		<b>450</b>	

<b>High School</b>																
American Indian	5	1%	3	1%	1	0%	3	0%	2	0%	1	0%	8	1%	8	1%
Asian	60	10%	66	11%	70	12%	70	11%	78	13%	63	11%	87	14%	64	10%
Pacific Islander	5	1%	8	1%	11	2%	8	1%	4	1%	5	1%	5	1%	9	1%
African American	16	3%	14	2%	16	3%	17	3%	15	3%	13	2%	20	3%	17	3%
White	391	66%	384	64%	362	64%	380	62%	354	59%	345	58%	381	61%	377	61%
Hispanic	85	14%	80	13%	85	15%	93	15%	101	17%	104	17%	120	19%	121	19%
Two or More	20	3%	23	4%	18	3%	30	5%	31	5%	41	7%	-	0%	16	3%
None Reported	14	2%	18	3%	7	1%	14	2%	13	2%	25	4%	1	0%	10	2%
<b>Total HS</b>	<b>596</b>		<b>596</b>		<b>570</b>		<b>615</b>		<b>598</b>		<b>597</b>		<b>622</b>		<b>622</b>	

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual
<b>Community High</b>								
American Indian	- 0%	1 0%	- 0%	- 0%	- 0%	- 0%	1 0%	1 0%
Asian	- 0%	2 0%	- 0%	- 0%	1 0%	- 0%	1 0%	1 0%
Pacific Islander	2 0%	1 0%	1 0%	- 0%	- 0%	- 0%	- 0%	- 0%
African American	- 0%	- 0%	1 0%	1 0%	- 0%	- 0%	- 0%	1 0%
White	11 2%	12 2%	14 2%	10 2%	14 2%	6 1%	12 2%	12 2%
Hispanic	5 1%	8 1%	4 1%	4 1%	6 1%	9 2%	3 0%	1 0%
Two or More	1 0%	2 0%	3 1%	2 0%	2 0%	2 0%	- 0%	- 0%
None Reported	1 0%	1 0%	- 0%	- 0%	- 0%	- 0%	2 0%	1 0%
<b>Total CHS</b>	<b>20</b>	<b>27</b>	<b>23</b>	<b>17</b>	<b>23</b>	<b>17</b>	<b>19</b>	<b>17</b>

<b>District Total</b>														
American Indian	10	0%	9	0%	5	0%	6	0%	6	0%	7	0%	28	1%
Asian	189	9%	189	9%	190	9%	191	9%	219	10%	175	9%	258	13%
Pacific Islander	18	1%	19	1%	18	1%	17	1%	13	1%	12	1%	17	1%
African American	45	2%	42	2%	40	2%	40	2%	34	2%	26	1%	61	3%
White	1,286	63%	1,250	61%	1,248	62%	1,282	62%	1,280	61%	1,210	59%	1,242	61%
Hispanic	373	18%	376	18%	374	19%	377	18%	358	17%	370	18%	380	19%
Two or More	93	5%	118	6%	117	6%	140	7%	147	7%	170	8%	20	1%
Not Reported	43	2%	47	2%	21	1%	28	1%	29	1%	81	4%	29	1%
<b>Total District</b>	<b>2,057</b>		<b>2,050</b>		<b>2,013</b>		<b>2,081</b>		<b>2,086</b>		<b>2,051</b>		<b>2,035</b>	<b>1,984</b>

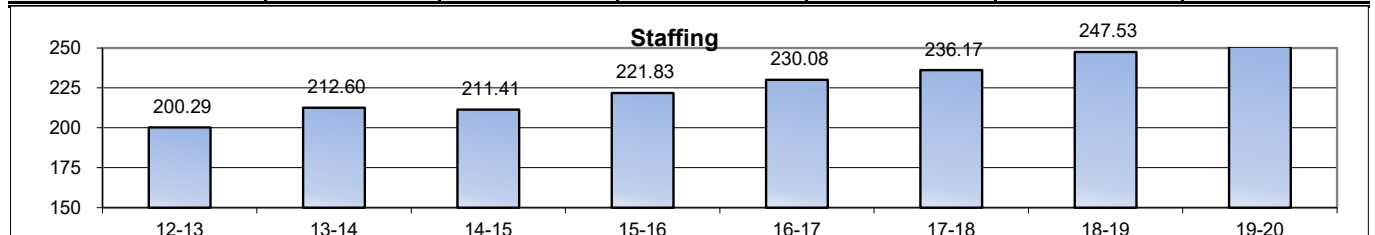
**Ethnicity 07-08 through 19-20**



Pacific Grove Unified School District

**Staffing by Classification**

<b>General Fund Only</b>	<b>2014-15</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
	actual		actual		actual		actual		actual		actual	
<b>Certificated</b>												
Counselors	4.00	-	4.00	-	4.00	-	5.20	1.20	5.40	0.20	6.00	0.60
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	-
Psychologists	2.60	-	2.60	-	2.60	-	2.60	-	2.60	-	2.60	-
Speech	3.00	(0.70)	3.80	0.80	3.80	-	3.00	(0.80)	3.80	0.80	3.80	-
Teachers	110.40	(0.35)	115.80	5.40	118.10	2.30	121.65	3.55	123.40	1.75	123.70	0.30
<b>Total Certificated</b>	<b>122.00</b>	<b>(1.05)</b>	<b>128.20</b>	<b>6.20</b>	<b>130.50</b>	<b>2.30</b>	<b>134.45</b>	<b>3.95</b>	<b>137.20</b>	<b>2.75</b>	<b>138.10</b>	<b>0.90</b>
<b>Classified</b>												
Account Clerks	1.25	-	1.25	-	1.25	-	1.25	-	1.25	-	1.25	-
Admin Asst	5.13	-	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	-	2.38	0.75	1.63	(0.75)	1.63	-
CT/Clerks/Office Mgr	6.02	(0.63)	6.98	0.96	6.98	-	6.23	(0.75)	7.02	0.79	6.98	(0.04)
Comp Lab Tech	3.50	-	4.00	0.50	4.00	-	4.00	-	3.00	(1.00)	4.00	1.00
Custodial	13.00	(0.03)	13.00	-	13.00	-	14.00	1.00	14.03	0.03	12.00	(2.03)
Grounds/Maintenance	6.00	(1.50)	6.50	0.50	6.94	0.44	6.94	-	5.94	(1.00)	6.94	1.00
Health Care Asst	2.25	-	2.25	-	2.25	-	2.25	-	2.25	-	2.25	-
Inst Assistants	20.82	1.64	18.78	(2.04)	21.03	2.25	21.22	0.19	21.48	0.26	20.79	(0.69)
Library Media Tech	2.75	-	2.75	-	2.75	-	2.75	-	2.75	-	2.75	-
Noon Duty	2.13	0.13	2.13	-	2.09	(0.03)	2.13	0.03	2.50	0.38	2.13	(0.38)
Occup Therapist	0.80	-	1.60	0.80	1.50	(0.10)	1.60	0.10	1.60	-	1.60	-
Paraprofessionals		-	2.88	2.88	5.66	2.79	6.48	0.81	15.94	9.46	19.72	3.78
Transportation	3.75	0.25	3.75	-	3.56	(0.19)	3.56	-	3.75	0.19	3.56	(0.19)
<b>Total Classified</b>	<b>71.01</b>	<b>(0.14)</b>	<b>74.61</b>	<b>3.59</b>	<b>79.76</b>	<b>5.15</b>	<b>81.89</b>	<b>2.14</b>	<b>90.25</b>	<b>8.36</b>	<b>92.71</b>	<b>2.46</b>
<b>Management</b>												
Principals	4.20	-	4.20	-	4.00	(0.20)	4.00	-	4.00	-	4.00	-
Asst Principals	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Director - Cert	3.00	-	3.00	-	4.00	1.00	4.00	-	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	-
Asst Supt	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Superintendent	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
<b>Total Management</b>	<b>13.40</b>	<b>-</b>	<b>13.40</b>	<b>-</b>	<b>14.20</b>	<b>0.80</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>
<b>Confidential</b>												
Payroll/Personnel	2.00	-	2.63	0.63	2.63	-	2.63	-	2.88	0.25	2.88	-
Accounting	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Admin Asst	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
<b>Total Confidential</b>	<b>5.00</b>	<b>-</b>	<b>5.63</b>	<b>0.63</b>	<b>5.63</b>	<b>-</b>	<b>5.63</b>	<b>-</b>	<b>5.88</b>	<b>0.25</b>	<b>5.88</b>	<b>-</b>
<b>Total District</b>	<b>211.41</b>	<b>(1.19)</b>	<b>221.83</b>	<b>10.42</b>	<b>230.08</b>	<b>8.25</b>	<b>236.17</b>	<b>6.09</b>	<b>247.53</b>	<b>11.36</b>	<b>250.89</b>	<b>3.36</b>





Pacific Grove Unified School District

Staffing by Location - 2019-20

Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	David Ave	M&O Transp	Spec Ed	Food Serv	District Office	Total Staffing
Account Clerk I				0.50								0.50
Admin Secretary I											2.00	2.00
Admin Specialist											2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00						6.13
Bus Drivers/Foreman								3.56				3.56
Campus Supervisor			0.75	1.63								2.38
Career Tech				0.75								0.75
Child care attendant	1.78	1.54				0.63						3.94
Clerk III	0.73	0.75	1.75	1.00		3.24					0.75	8.21
Computer Tech II/Info Tech	1.00	1.00	1.00	1.00		0.50						4.50
Coordinator						1.00					1.00	2.00
Counselor	1.00	1.00	1.00	3.00								6.00
Custodian I-II	2.00	3.00	3.00	4.50	0.50	2.00						15.00
Director I								1.00		1.00	3.20	5.20
Director II											1.00	1.00
Fiscal Officer											1.00	1.00
Food Service I-II-III										4.38		4.38
Grounds								2.00				2.00
Health Care/Nurse	0.75	0.75	0.75								1.00	3.25
Inst Assistant II	2.16	1.25	3.00	3.00								9.41
Inst Assistant (SIP/PE)	4.19	2.90	1.38	0.84		1.13	0.75					11.18
Inst Assistant I	1.18	1.16		0.38		3.50						6.21
Library Tech I				0.25								0.25
Library Tech II	0.75	0.75	0.75									2.25
Library Tech III				0.25								0.25
Librarian				1.00								1.00
Lunch Noon Duty	1.13	0.88	0.13									2.13
Maintenance II								3.00				3.00
Maintenance III												-
Maintenance Utility								1.94				1.94
Office Manager	1.00	1.00										2.00
OT-Occupational Therapist	0.80	0.80										1.60
Paraprofessional	4.84	4.13	4.88	3.25		1.30	1.33					19.72
Payroll/Benefits											1.00	1.00
Personnel Spec/Tech											1.88	1.88
Preschool Teacher												-
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												-
Rec Coordinator/Lead	1.00	1.00										2.00
Speech Teacher	1.00	1.00	0.80								1.00	3.80
Supt/Asst Supt											2.00	2.00
Teachers	30.00	25.90	27.40	33.60	2.00	20.35	2.00				1.20	142.45
<b>Staffing - 2019-20</b>	<b>56.89</b>	<b>49.80</b>	<b>50.58</b>	<b>61.24</b>	<b>3.33</b>	<b>35.43</b>	<b>4.08</b>	<b>11.50</b>	<b>-</b>	<b>5.38</b>	<b>19.03</b>	<b>297.24</b>
<b>Staffing - 2018-19</b>	<b>57.01</b>	<b>50.33</b>	<b>50.79</b>	<b>59.75</b>	<b>2.83</b>	<b>47.47</b>	<b>8.03</b>	<b>12.19</b>	<b>3.20</b>	<b>5.31</b>	<b>17.58</b>	<b>314.49</b>
<b>Staffing - 2017-18</b>	<b>50.99</b>	<b>49.26</b>	<b>45.94</b>	<b>57.22</b>	<b>3.23</b>	<b>19.58</b>		<b>12.00</b>	<b>8.60</b>	<b>5.38</b>	<b>17.78</b>	<b>269.98</b>
<b>Staffing - 2016-17</b>	<b>49.74</b>	<b>47.36</b>	<b>44.71</b>	<b>56.63</b>	<b>2.83</b>	<b>17.95</b>		<b>11.75</b>	<b>7.79</b>	<b>5.38</b>	<b>17.78</b>	<b>261.92</b>

Pacific Grove Unified School District

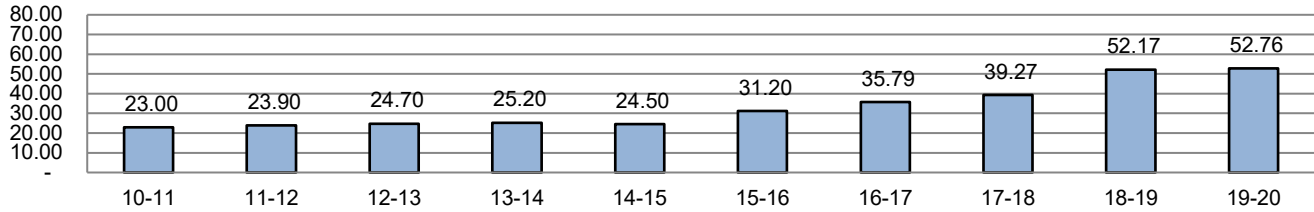
**Special Ed Staffing**

	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Forest Grove</b>										
Inst Asst/Para	1.25	1.25	1.25	1.25	1.25	1.88	1.88	1.88	6.53	8.05
Teachers	3.00	3.00	3.00	2.60	2.60	3.00	3.00	3.00	4.00	3.85
Speech	1.00	1.00	1.00	1.30	1.00	1.00	1.00	1.00	1.00	1.00
Occup Therap	0.40	0.60	0.40	0.60	0.60	0.60	0.60	0.60	0.60	0.60
<b>Total</b>	<b>5.65</b>	<b>5.85</b>	<b>5.65</b>	<b>5.75</b>	<b>5.45</b>	<b>6.48</b>	<b>6.48</b>	<b>6.48</b>	<b>12.13</b>	<b>13.50</b>
<b>Robert Down</b>										
Inst Asst/Para	1.25	1.25	1.25	1.25	1.25	1.25	2.13	2.13	4.50	5.38
Teachers	3.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	2.40
Speech	1.00	1.00	1.00	1.40	1.00	1.20	1.20	1.20	1.20	1.20
Occup Therap	0.40	0.60	0.60	0.60	0.60	0.60	0.60	0.50	0.50	0.50
<b>Total</b>	<b>5.65</b>	<b>4.85</b>	<b>4.85</b>	<b>5.25</b>	<b>4.85</b>	<b>5.05</b>	<b>6.93</b>	<b>6.83</b>	<b>9.20</b>	<b>9.48</b>
<b>Middle School</b>										
Inst Asst/Para	3.00	3.00	3.00	3.00	3.00	3.00	3.88	3.88	7.94	7.06
Teachers	2.00	3.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00
Speech	0.25	0.50	0.50	0.50	0.50	0.40	0.40	0.50	0.50	0.50
Occup Therap	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.20	0.20	0.20
<b>Total</b>	<b>5.35</b>	<b>6.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.50</b>	<b>9.38</b>	<b>9.58</b>	<b>13.64</b>	<b>12.76</b>
<b>High School</b>										
Inst Asst/Para	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.81	4.63	6.25
Teachers	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00
Speech	0.25	0.50	0.50	0.50	0.50	0.60	0.40	0.50	0.50	0.50
Occup Therap	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
<b>Total</b>	<b>6.35</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.70</b>	<b>6.50</b>	<b>8.41</b>	<b>9.23</b>	<b>10.85</b>
<b>Transition</b>										
Inst Asst/Para						1.63	2.44	2.44	2.44	1.63
Teachers						1.00	1.00	1.00	1.00	1.00
Speech								0.20	0.20	0.20
Occup Therap						0.10	0.10	0.10	0.10	0.10
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.73</b>	<b>3.54</b>	<b>3.74</b>	<b>3.74</b>	<b>2.93</b>
<b>Preschool</b>										
Inst Asst/Para						1.25	1.48	1.48	1.48	0.74
Teachers						1.00	1.00	1.00	1.00	0.75
Speech						0.40	0.40	0.40	0.40	0.40
Occup Therap						0.10	0.10	0.10	0.10	0.10
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.75</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	<b>1.99</b>
<b>Bus Drivers</b>										
Drivers						-	-	1.25	1.25	1.25
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>

Updated 2-13-2020

	10-11 FTE	11-12 FTE	12-13 FTE	13-14 FTE	14-15 FTE	15-16 FTE	16-17 FTE	17-18 FTE	18-19 FTE	19-20 FTE
<b>District Total</b>										
Inst Asst/Para	8.50	8.50	8.50	8.50	8.50	12.00	14.79	15.62	27.52	29.11
Teachers	11.00	11.00	12.00	11.60	11.60	14.00	16.00	17.00	18.00	17.00
Speech	2.50	3.00	3.00	3.70	3.00	3.60	3.40	3.80	3.80	3.80
Occup Therap	1.00	1.40	1.20	1.40	1.40	1.60	1.60	1.60	1.60	1.60
Bus Drivers	-	-	-	-	-	-	-	1.25	1.25	1.25
<b>District Total</b>	<b>23.00</b>	<b>23.90</b>	<b>24.70</b>	<b>25.20</b>	<b>24.50</b>	<b>31.20</b>	<b>35.79</b>	<b>39.27</b>	<b>52.17</b>	<b>52.76</b>
<b>Change</b>	-	0.90	0.80	0.50	(0.70)	6.70	4.59	3.48	12.90	0.59

### Special Ed Staffing



### NOTES:

- 2015-16 Added 2 new moderate/severe classes
- 2016-17 In addition to 2015-16, added 2 new moderate/severe classes, i.e. 4 total
- 2017-18 In addition to 2015-6 and 2016-17, added 2 new moderate/severe classes, i.e. 6 total
- 2018-19 Added 1 new mild/moderate class; Ended CCKF contract and hired District Paras
- 2019-20 Closed 1 mild/moderate class

Pacific Grove Unified School District

**Employees - 2017-18**

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

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

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

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

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



Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	0DO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	0DO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	0DO	7800	36	F	CL 12.0
249	Teacher	Teacher MS	1.0000	01	0DO	1432	V	20	CE 183
250	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	24	CE 183
251	Teacher	Teacher Elementary	1.0000	01	3FG	2440	V	11	CE 183
252	Inst Asst	Para	0.8750	01	2RD	2420	37	C	CL 180
253	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	14	CE 183
254	Inst Asst	Inst Asst PS	0.3750	11	8AS	1036	30	A	
255	Counselor	Counselor	1.0000	01	6HS	5300	V	4	
256	Teacher	Teacher HS	1.0500	01	6HS	1000	VI	4	CE 183
257	Clerical	Office Manager	1.0000	01	2RD	7200	39	E	CL 10.75
258	Speech	Speech Therapist	1.0000	01	2RD	2200	VI	12	CE 183
259	Occup Therapis	Occup Therapist	0.8000	01	2RD	2100	1	7	CE 183
260	Mgt Cert	Principal	1.0000	01	5MS	7200	4	6	Mgt 215
261	Counselor	Counselor	0.4000	01	2RD	5300	VI	9	CE 183
262	Inst Asst	Inst Asst II-Sped	0.6250	01	2RD	3700	31	H3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	H3	CL 180
263	BASRP	Rec Attendant	0.3813	01	3FG	1000	26	B	CL 180
	Noon Duty	Lunch	0.1250	01	3FG		25	B	CL 180
264	Inst Asst	Instrucitonal Assistant	0.6250	01	3FG	1000	30	F	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	30	F	CL 180
265	Clerical	Clerk III	0.5000	11	8AS	7200	33	F1	CL 11.5
266	Mgt Cert	Principal	1.0000	01	5MS	7200	3	8	Mgt 215
267	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	6	CE 183
268	BASRP	Rec Leader	1.0000	12	3FG	8300	36	J	CL 10.0
269	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	25	CE 183
270	Teacher	Teacher MS	1.0000	01	5MS	1000	V	5	CE 183
271	Teacher	Teacher HS	1.1000	01	6HS	1000	VI	6	CE 183
272	MOT	Custodian I	1.0000	01	3FG	7800	36	F3	CL 12.0
273	Clerical	Admin Asst III	1.0000	01	6HS	7200	37	I1	CL 11.0
274	Adult School	Teacher Adult School	0.0250	11	8AS	1018	1	A	AS Tchr
275	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	11	CE 183
276	Adult School	Community Ed	0.1000	11	8AS	1032	1	A	AS Tchr
277	Adult School	Teacher Adult School	0.1500	11	8AS	1034	8	C	AS Tchr
278	Tech	Lib Media Tech II	0.7500	01	2RD	7100	33	G3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	33	G3	CL 180
279	Teacher	Teacher HS	1.0000	01	6HS	1000	V	16	CE 183
280	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	17	CE 183
281	Adult School	Teacher Adult School	0.1000	11	8AS	1018	12	D	AS Tchr
	Adult School	Teacher Adult School	0.1500	11	8AS	1031	12	D	AS Tchr
282	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
283	Inst Asst	Inst Asst	0.3750	01	3FG	1000	30	B	
284	Teacher	Teacher HS	1.0000	01	7CH	1100	IV	13	CE 183
285	Inst Asst	Para	0.7375	01	0DO	1390	37	F	CL 180
286	Mgt Cert	Dir Curriculum	1.0000	01	0DO	1000	9	7	Mgt 220
287	Adult School	Community Ed	0.0620	11	8AS	1018	1	A	AS Tchr
288	Teacher	Teacher Elementary	1.0000	01	3FG	2440	IV	10	
289	MOT	Custodian II	1.0000	01	6HS	7800	40	J	CL 12.0
290	Teacher	Teacher Elementary	1.0000	01	2RD	1000	IV	2	CE 183
291	Teacher	Teacher Elementary	1.0000	01	2RD	1000	V	38	CE 183
292	MOT	Transp Foreman	1.0000	01	0DO	7900	42	I1	CL 11.0
293	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	11	CE 183

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
294	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	11	CE 183
295	Adult School	HS GED	0.2750	11	8AS	1029	1	A	
296	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	19	CE 183
297	MOT	Utility Worker	1.0000	01	0DO	7800	37	G2	CL 12.0
298	Teacher	Teacher MS	0.6000	01	5MS	1000	VI	8	CE 183
299	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	12	CE 183
300	Food Service	Food Service II	0.4063	13	0DO	8200	30	J	CL 180
	BASRP	Rec Attendant	0.5000	12	3FG	8300	26	J	CL 180
301	Inst Asst	Inst Asst III Title I	0.6250	01	3FG	1375	31	H2	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	H2	CL 180
302	Clerical	Clerk II	1.0000	01	0DO	1300	40	I3	CL 10.5
303	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	21	CE 183
304	Adult School	ESL	0.5250	11	8AS	1031	4	D	AS Tchr
305	Clerical	Accts Payable Clerk	0.7500	01	0DO	6120	39	H3	CL 12.0
306	Teacher	Teacher Elementary	1.0000	01	2RD	1520	V	1	
307	MOT	Grounds	1.0000	01	0DO	6250	37	F1	CL 12.0
308	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	12	CE 183
309	Mgt Cert	Asst Principal MS	1.0000	01	5MS	7200	1	6	Mgt 210
310	Teacher	Teacher MS	1.0000	01	5MS	2430	IV	9	CE 183
311	Teacher	Teacher MS	1.0000	01	6HS	2440	V	8	CE 183
312	Inst Asst	Inst Asst I	0.3750	01	3FG	1000	31	J	CL 180
	Tech	Lib Media Tech III	0.2500	01	6HS	1000	37	J	CL 11.0
	Tech	Lib Media Tech I	0.2500	01	6HS	7100	31	J	CL 11.0
313	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
314	Confidential	Payroll	1.0000	01	0DO	6120	E	F	CL 12.0
315	Confidential	Personnel Specialist	0.6250	01	0DO	6130	B	C	CL 180
316	Inst Asst	Para	0.8125	01	0DO	1380	37	D	CL 180
317	Inst Asst	Instructional Assistant	0.5000	01	2RD	1000	30	F1	CL 180
318	Heath Care	Health Clerk	0.7500	01	0DO	1545	37	E	CL 180
319	Inst Asst	Instructional Asst	0.2813	01	3FG	1375	31	B	
320	Adult School	Teacher Adult School	0.7500	11	8AS	1029	5	D	AS Tchr
321	Inst Asst	Inst Asst II-Sped	0.7500	01	6HS	3700	31	G	CL 180
322	Adult School	AD	0.1500	11	8AS	1017	10	D	AS Tchr
323	Teacher	Teacher Elementary	1.0000	01	3FG	1000	V	4	CE 183
324	Inst Asst	Inst Asst I-PE	0.7500	01	3FG	1520	31	J	CL 180
325	Teacher	Teacher MS	1.0000	01	5MS	2100	VI	12	CE 183
326	Adult School	Preschool	0.2000	11	8AS	1035	8	C	AS Tchr
327	Adult School	Comm Ed	0.0750	11	8AS	1018	1	A	
328	Mgt Cert	Principal	1.0000	01	2RD	7200	3	8	Mgt 215
329	Teacher	Teacher HS	1.0000	01	7CH	1100	VI	34	CE 183
330	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	14	CE 183
331	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	28	CE 183
332	Psychologist	Psychologist	1.0000	01	0DO	5500	III	17	CE 183
			<b>268.36</b>						

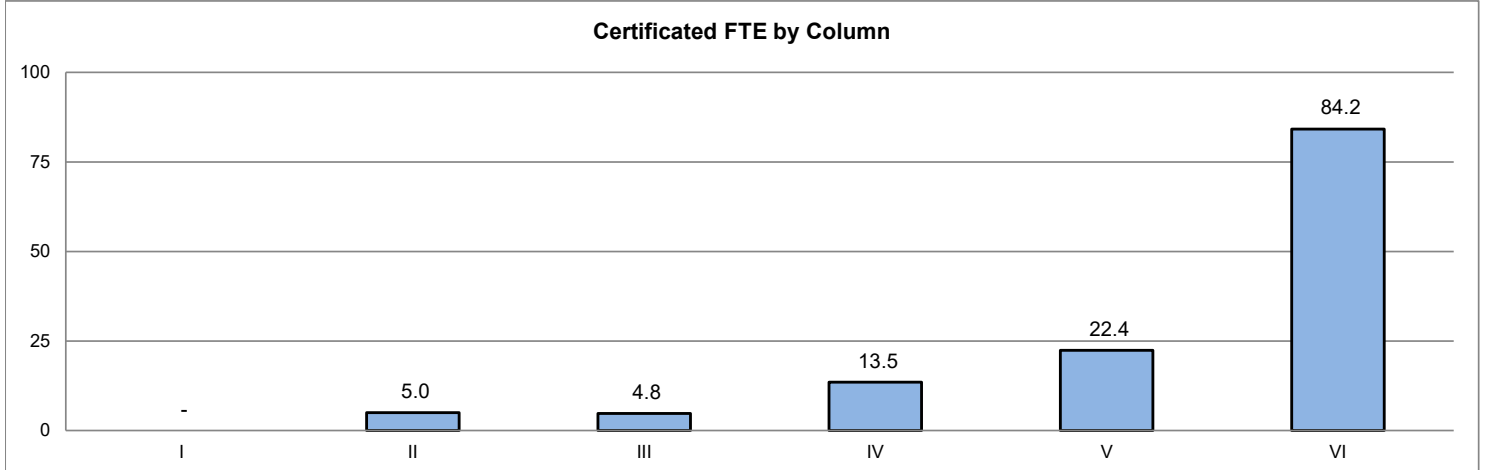
Pacific Grove Unified School District

**Certificated FTE Matrix**

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

Note: includes Teachers, Librarians and Counselors

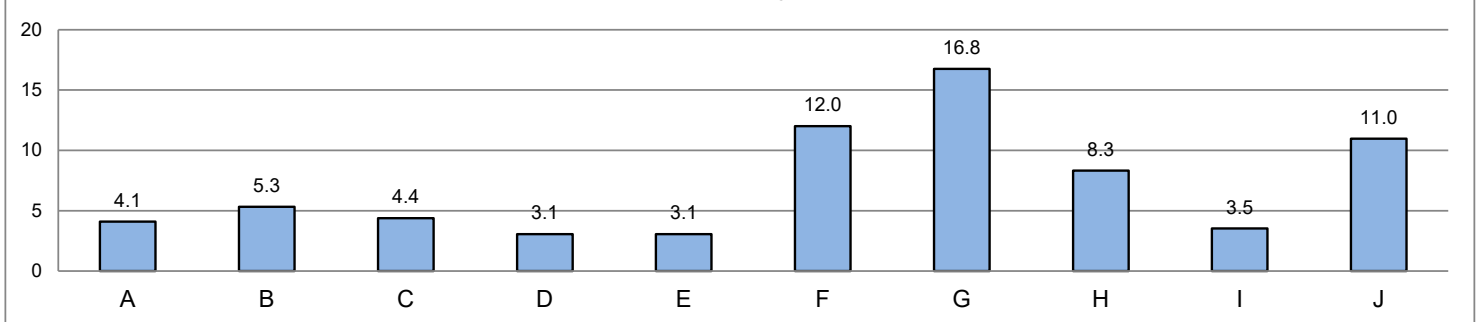
Total 129.9 13,070,826



### Classified FTE Matrix

	A		B		C		D		E		F		G 10		H 15		I 20		J 25	
	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal
20		2,646		2,794		2,947		3,090		3,241		3,394		3,496		3,601		3,709		3,820
21		2,721		2,864		3,012		3,163		3,324		3,480		3,584		3,692		3,803		3,917
22		2,794		2,947		3,090		3,241		3,394		3,564		3,671		3,781		3,894		4,011
23		2,864		3,012		3,163		3,324		3,480		3,655		3,765		3,878		3,994		4,114
24		2,947		3,090		3,241		3,394		3,564		3,766		3,879		3,995		4,115		4,239
25		3,012		3,163		3,324		3,480		3,655		3,846		3,961		4,080		4,203		4,329
26	0.4	3,090		3,241		3,394		3,564	0.3	3,766	0.5	3,938	0.2	4,056		4,178		4,303	1.3	4,432
27		3,163		3,324		3,480		3,655		3,846		4,043		4,164		4,289		4,418		4,550
28	0.2	3,241	0.2	3,394		3,564		3,766		3,938	0.3	4,145		4,269		4,397		4,529		4,665
29		3,324		3,480		3,655		3,846		4,043	0.8	4,256	0.9	4,384		4,515		4,651		4,790
30	2.1	3,394	0.4	3,564	0.3	3,766		3,938	1.3	4,145	2.0	4,339	1.2	4,469		4,603		4,741	1.5	4,884
31	0.8	3,480	0.3	3,655	0.3	3,846		4,043	0.8	4,256	0.8	4,463	1.3	4,597	2.6	4,735	0.5	4,877	3.1	5,023
32		3,564		3,766		3,938		4,145		4,339		4,578		4,715		4,857		5,003		5,153
33		3,655		3,846	1.0	4,043		4,256	0.8	4,463	3.5	4,697	3.4	4,838		4,983		5,133	1.1	5,287
34		3,766		3,938		4,145	0.3	4,339		4,578		4,812	0.5	4,956		5,105		5,258	1.0	5,416
35	0.5	3,846	1.0	4,043		4,256		4,463		4,697		4,923	1.5	5,071		5,223		5,379	0.6	5,541
36	0.3	3,938	1.0	4,145	1.0	4,339	1.0	4,578		4,812	1.0	5,057		5,209		5,365		5,526	1.0	5,692
37		4,043	2.5	4,256	1.8	4,463		4,697		4,923	0.9	5,167	2.0	5,322	4.0	5,482		5,646	0.3	5,816
38		4,145		4,339		4,578		4,812		5,057	1.3	5,299	3.8	5,458		5,622		5,790		5,964
39		4,256		4,463		4,697	1.0	4,923		5,167		5,436	1.0	5,599	0.8	5,767	1.0	5,940		6,118
40		4,339		4,578		4,812		5,057		5,299		5,576		5,743	1.0	5,916	1.0	6,093	1.0	6,276
41		4,463		4,697		4,923		5,167		5,436		5,710		5,881		6,058		6,239		6,427
42		4,578		4,812		5,057	0.8	5,299		5,576		5,864		6,040		6,221	1.0	6,408		6,600
43		4,697		4,923		5,167		5,436		5,710	1.0	6,009		6,189		6,375		6,566		6,763
44		4,812		5,057		5,299		5,576		5,864		6,157		6,342		6,532		6,728		6,930
45		4,923		5,167		5,436		5,710		6,009		6,292		6,481		6,675		6,875		7,082
46		5,057		5,299		5,576		5,864		6,157		6,467		6,661		6,861		7,067		7,279
47		5,167		5,436		5,710		6,009		6,292		6,631	1.0	6,830		7,035		7,246		7,463
48		5,299		5,576		5,864		6,157		6,467		6,793		6,997		7,207		7,423		7,646
49		5,436		5,710		6,009		6,292		6,631		6,963		7,172		7,387		7,609		7,837
50		5,576		5,864		6,157		6,467		6,793		7,141		7,355		7,576		7,803		8,037
51		5,710		6,009		6,292		6,631		6,963		7,313		7,532		7,758		7,991		8,231
52		5,864		6,157		6,467		6,793		7,141		7,506		7,731		7,963		8,202		8,448
53		6,009		6,292		6,631		6,963		7,313		7,681		7,911		8,149		8,393		8,645
54		6,157		6,467		6,793		7,141		7,506		7,887		8,124		8,367		8,618		8,877
55		6,292		6,631		6,963		7,313		7,681		8,086		8,329		8,578		8,836		9,101
56		6,467		6,793		7,141		7,506		7,887		8,283		8,531		8,787		9,051		9,323
57		6,631		6,963		7,313		7,681		8,086		8,477		8,731		8,993		9,263		9,541
58		6,793		7,141		7,506		7,887		8,283		8,686		8,947		9,215		9,492		9,777
59		6,963		7,313		7,681		8,086		8,477		8,902		9,169		9,444		9,727		10,019
	<b>4.1</b>		<b>5.3</b>		<b>4.4</b>		<b>3.1</b>		<b>3.1</b>		<b>12.0</b>		<b>16.8</b>		<b>8.3</b>		<b>3.5</b>		<b>11.0</b>	<b>71.52</b>

Classified FTE by Column



Pacific Grove Unified School District

**Step and Column 2013-14**

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

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

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

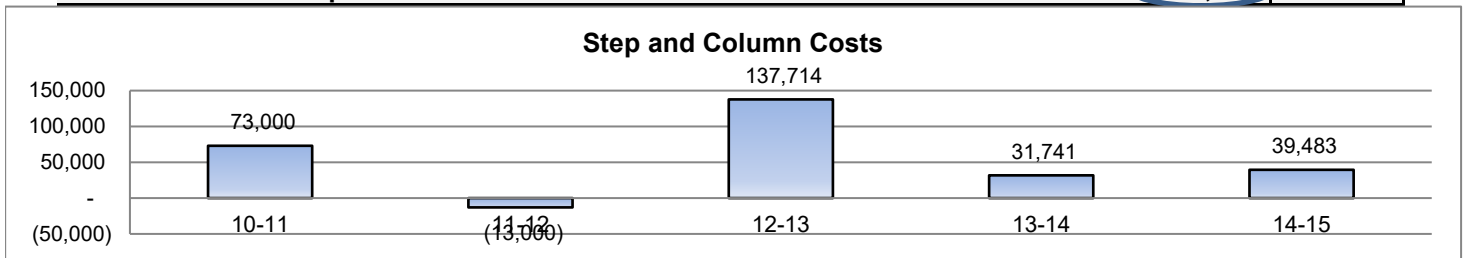
**A Cost of Step Changes (actual)** **159,726** **2.15%**

**B Cost of Column Changes (e: \$ 6,638 6)** **39,828** **0.54%**

**Total Step and Column Costs - Gross** **199,554** **2.68%**

C1 - Retirees					C2 - Replacements					Savings	
Col	Step	Salary	FTE	Salary	Col	Step	Salary	FTE	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
<b>Total</b>				<b>7.30</b>	<b>601,407</b>	<b>7.30</b>				<b>441,336</b>	<b>160,071</b>

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



## Step and Column 2014-15

8/24/20 10:54 AM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574	IV	9	0.50	34,558	984	2.9%	
6	III	6	1.00	59,236	III	7	1.00	60,899	1,663	2.8%	
7	VI	21	1.20	109,049	VI	22	1.20	112,860	3,811	3.5%	
8	VI	28	1.00	100,283	VI	29	1.00	100,283	-	0.0%	
9	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
10	V	36	1.00	86,622	V	37	1.00	86,622	-	0.0%	
11	VI	31	1.00	100,283	VI	32	1.00	100,283	-	0.0%	
12	IV	9	1.00	69,115	IV	10	1.00	72,378	3,263	4.7%	
13	VI	23	1.00	94,050	VI	24	1.00	94,050	-	0.0%	
14	V	18	1.00	86,622	V	19	1.00	86,622	-	0.0%	
15	V	6	1.00	65,911	V	7	1.00	68,497	2,586	3.9%	
16	V	6	1.00	66,222	V	7	1.00	68,497	2,275	3.4%	
17	IV	20	1.00	74,396	IV	21	1.00	74,396	-	0.0%	
18	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
19	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
20	VI	26	1.00	68,139	VI	27	1.00	70,198	2,059	3.0%	
21	I	2	0.20	8,845	I	3	0.20	9,055	210	2.4%	
22	VI	37	1.00	100,283	VI	38	1.00	100,283	-	0.0%	
23	III	1	0.60	30,177	III	2	0.60	31,553	1,376	4.6%	
24	VI	19	1.00	90,874	VI	20	1.00	90,874	-	0.0%	
25	VI	2	0.60	34,770	VI	3	0.60	36,319	1,549	4.5%	
26	VI	2	1.00	57,950	VI	3	1.00	60,532	2,582	4.5%	
27	VI	10	0.80	63,738	VI	11	0.80	65,830	2,092	3.3%	
28	VI	10	0.50	39,836	VI	11	0.50	41,144	1,308	3.3%	
29	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	
30	VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%	
31	V	17	1.00	86,622	V	18	1.00	86,622	-	0.0%	
32	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
33	VI	19	1.00	90,874	VI	20	1.00	90,874	-	0.0%	
34	VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%	
35	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
36	VI	29	1.00	100,283	VI	30	1.00	100,283	-	0.0%	
37	VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%	
38	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
39	VI	36	1.00	100,283	VI	37	1.00	100,283	-	0.0%	
40	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
41	VI	17	1.00	90,874	VI	18	1.00	90,874	-	0.0%	
42	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
43	V	18	1.00	86,622	V	19	1.00	86,622	-	0.0%	
44	VI	22	1.00	94,050	VI	23	1.00	94,050	-	0.0%	
45	III	11	1.00	67,179	III	12	1.00	67,179	-	0.0%	
46	VI	30	1.00	100,283	VI	31	1.00	100,283	-	0.0%	
47	V	6	1.00	66,222	V	7	1.00	68,497	2,275	3.4%	
48	VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%	
49	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	

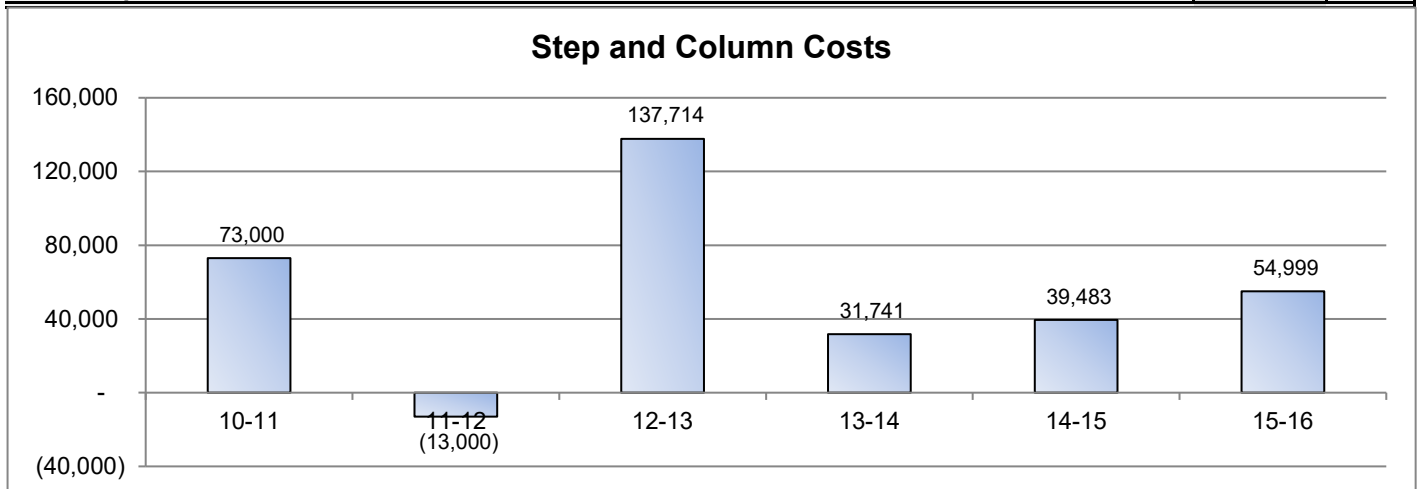


	Employee	2014-15				2015-16				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
50		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
51		VI	7	1.00	70,859	VI	8	1.00	73,442	2,583	3.6%
52		VI	15	1.16	101,729	VI	16	1.16	101,729	-	0.0%
53		V	13	1.00	83,594	V	14	1.00	83,594	-	0.0%
54		VI	21	1.00	90,874	VI	22	1.00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

	Employee	2014-15				2015-16				Increase %	
		C	S	FTE	Salary	C	S	FTE	Salary		
104		IV	3	1.00	57,302	IV	4	1.00	59,271	1,969	3.4%
105		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
106		VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%
107		IV	7	0.80	52,142	IV	8	0.80	53,718	1,575	3.0%
108		V	13	0.80	66,875	V	14	0.80	66,875	-	0.0%
109		IV	14	1.00	74,396	IV	15	1.00	74,396	-	0.0%
110		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
111		IV	10	1.00	72,378	IV	11	1.00	74,396	2,018	2.8%
112		V	35	1.00	86,622	V	36	1.00	86,622	-	0.0%
113		IV	8	1.00	67,147	IV	9	1.00	69,115	1,968	2.9%
114		VI	16	1.00	87,697	VI	17	1.00	90,874	3,177	3.6%
115		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
116		VI	3	0.70	60,532	VI	4	0.70	63,114	2,582	4.3%
117		VI	18	1.00	90,874	VI	19	1.00	90,874	-	0.0%
118		VI	10	0.80	63,738	VI	11	0.80	65,830	2,092	3.3%
119		V	5	0.40	25,579	V	6	0.40	26,489	910	3.6%
120		II	6	1.00	52,451	II	7	1.00	55,662	3,211	6.1%
121		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
122		V	19	1.00	51,973	V	20	1.00	51,973	-	0.0%
123		VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%
124		VI	37	1.00	100,283	VI	38	1.00	100,283	-	0.0%
125		VI	31	1.00	100,283	VI	32	1.00	100,283	-	0.0%
126		VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%
127		VI	25	1.00	97,341	VI	26	1.00	97,341	-	0.0%
<b>A</b>	<b>Cost of Step Changes (actual)</b>			<b>120.06</b>	<b>9,703,777</b>			<b>120.06</b>	<b>9,897,926</b>	<b>194,149</b>	<b>2.00%</b>
<b>B</b>	<b>Cost of Column Changes (est)</b>			<b>5</b>	<b>4,000</b>					<b>20,000</b>	<b>0.21%</b>
<b>Total Step and Column Costs - Gross</b>										<b>214,149</b>	<b>2.21%</b>

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

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

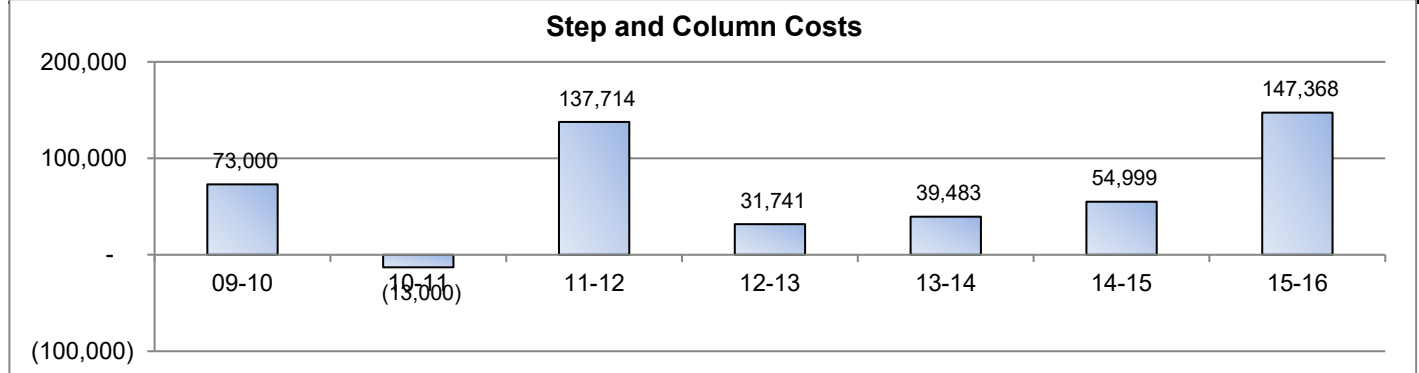


## Step and Column 2015-16

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

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

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



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

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

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

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

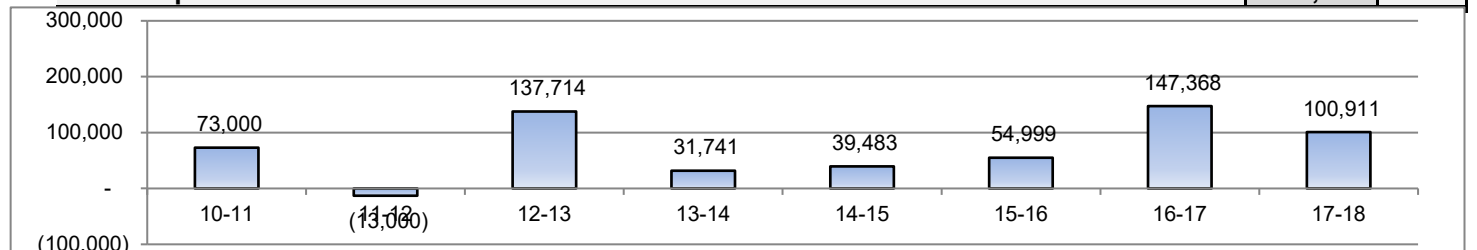
<b>A</b>	<b>Step Changes (actual)</b>		127.30	12,081,920		127.30	12,288,627	206,707	1.71%
<b>B</b>	<b>Column Changes (est)</b>		5	4,000				20,000	0.17%

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

C	Retiree Name	Replacement Name	Retiree			Replacement			Savings		
			Col	Step	FTE	Salary	Col	Step		FTE	Salary
1			VI	13	1.00	101,583	IV	6	1.00	75,413	26,170
2			VI	28	1.00	115,032	IV	6	1.00	75,413	39,619
3			VI	32	1.00	115,032	IV	6	1.00	75,413	39,619
4			VI	11	1.00	95,801	IV	6	1.00	75,413	20,388
5	retired mid year - replaced with a temp								-		

<b>Total Retiree Savings</b>			<b>4.00</b>	<b>427,448</b>		<b>4.00</b>	<b>301,652</b>	<b>125,796</b>	<b>1.04%</b>
------------------------------	--	--	-------------	----------------	--	-------------	----------------	----------------	--------------

<b>Total Step and Column Costs - Net</b>								<b>100,911</b>	<b>0.84%</b>
--	--	--	--	--	--	--	--	----------------	--------------



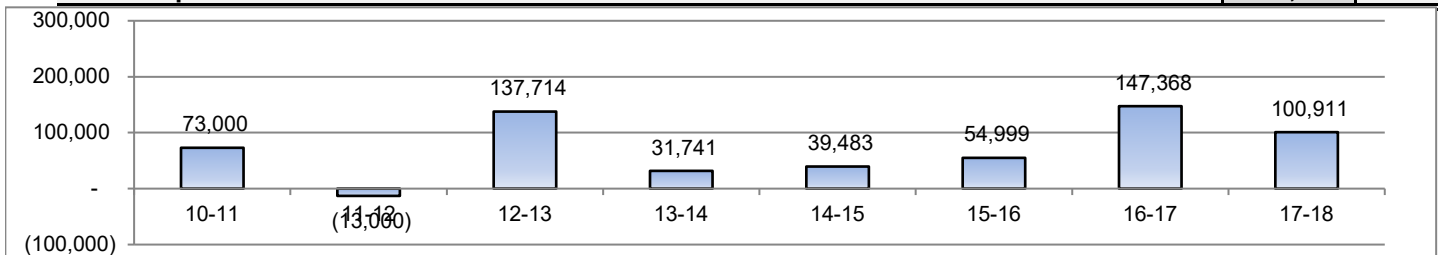


## Step and Column 18-19 to 19-20

	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		
101		VI	5	1.00	84,035	VI	6	1.00	87,004	2,969	3.5%
102		IV	17	1.00	94,043	IV	18	1.00	94,043	-	0.0%
103		VI	5	1.00	84,035	VI	6	1.00	87,004	2,969	3.5%
104		V	21	1.00	108,106	V	22	1.00	108,106	-	0.0%

	Employee	2018-19				2019-20				Increase	%	
		C	S	FTE	Salary	C	S	FTE	Salary			
105	VI	25	1.00	120,437	VI	26	1.00	120,437	-	0.0%		
106	V	12	1.00	101,892	V	13	1.00	104,624	2,732	2.7%		
107	VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%		
108	V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%		
109	VI	5	1.00	84,035	VI	6	1.00	87,004	2,969	3.5%		
110	VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%		
111	VI	10	0.40	40,045	VI	11	0.40	41,248	1,203	3.0%		
112	VI	26	1.00	120,437	VI	27	1.00	123,820	3,383	2.8%		
113	V	6	1.00	84,640	V	7	1.00	87,257	2,617	3.1%		
114	VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%		
115	VI	12	1.00	106,372	VI	13	1.00	109,342	2,970	2.8%		
116	V	17	1.00	108,106	V	18	1.00	108,106	-	0.0%		
117	VI	18	1.00	112,998	VI	19	1.00	112,998	-	0.0%		
118	VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%		
119	IV	14	1.00	94,043	IV	15	1.00	94,043	-	0.0%		
120	VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%		
121	V	39	1.00	108,106	V	40	1.00	108,106	-	0.0%		
122	VI	20	1.00	112,998	VI	21	1.00	112,998	-	0.0%		
123	VI	9	0.60	57,549	VI	10	0.60	60,067	2,518	4.4%		
124	VI	13	0.60	65,605	VI	14	0.60	65,605	-	0.0%		
125	VI	22	1.00	116,652	VI	23	1.00	116,652	-	0.0%		
126	V	2	1.00	74,173	V	3	1.00	76,789	2,616	3.5%		
127	VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%		
128	V	10	1.00	96,331	V	11	1.00	99,273	2,942	3.1%		
129	V	9	1.00	92,492	V	10	1.00	96,331	3,839	4.2%		
130	V	10	0.80	77,065	V	11	0.80	79,418	2,353	3.1%		
131	VI	14	0.80	87,474	VI	15	0.80	87,474	-	0.0%		
132	V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%		
133	VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%		
134	VI	21	1.00	112,998	VI	22	1.00	116,652	3,654	3.2%		
135	VI	35	1.00	123,820	VI	36	1.00	123,820	-	0.0%		
136	VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%		
137	VI	29	1.00	123,820	VI	30	1.00	123,820	-	0.0%		
<b>A</b>	<b>Step Changes (actual)</b>			<b>134.30</b>	<b>13,706,582</b>				<b>134.30</b>	<b>13,914,660</b>	<b>208,079</b>	<b>1.52%</b>
<b>B</b>	<b>Column Changes (est)</b>			<b>2</b>	<b>3,800</b>						<b>7,600</b>	<b>0.06%</b>
<b>Total Step and Column Costs - Gross</b>										<b>215,679</b>	<b>1.57%</b>	
<b>C</b>	<b>Retiree Name</b>	<b>Replacement Name</b>	<b>Retiree Col</b>	<b>Retiree Step</b>	<b>Retiree FTE</b>	<b>Retiree Salary</b>	<b>Replacement Col</b>	<b>Replacement Step</b>	<b>Replacement FTE</b>	<b>Replacement Salary</b>	<b>Savings</b>	
1			VI	25	1.00	120,437	V	10	1.00	96,331	24,106	
2											-	
3											-	
4											-	
5											-	
<b>Total Retiree Savings</b>					<b>1.00</b>	<b>120,437</b>			<b>1.00</b>	<b>96,331</b>	<b>24,106</b>	<b>0.18%</b>
<b>Total Step and Column Costs - Net</b>										<b>191,573</b>	<b>1.40%</b>	



**PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS**

<b>HIGH SCHOOL-TIER I</b>								
<b>POSITION</b>	<b>TIME</b>	<b>FTE Funded</b>	<b>Year 1-2</b>	<b>Year 3-4 7.50%</b>	<b>Year 5+ 7.50%</b>	<b>Funding Source</b>	<b>2018-2019</b>	<b>fund and notes</b>
<b>Athletic Director</b>	Teacher-Year	1.0	\$6,194	\$6,659	\$7,158	GF	7,158	01-0000-0-1176-4200-1900-60-006-8000-0000
<b>Football (8/16-11/20)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistants	Season	3.0	\$2,684	\$2,886	\$3,102	GF	5,887	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>4.5 filled</b>								
<b>Volleyball (9/1-11/15)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,995	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Boys Basketball (11/1-3/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	Ø	\$2,684	\$2,886	\$3,102	GF	2,684	<b>Funded from unfilled sport (see swimming)</b>
<b>Girls Basketball (11/1-3/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	0	
JV	Season	Ø	\$2,684	\$2,886	\$3,102	GF	2,684	<b>Funded from unfilled sport (see girls' assistant) 01-0000-0-1176-4200-2900-60-006-8000-0000</b>
<b>Wrestling (11/1-3/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-1100-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Baseball (2/1-6/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102		0	
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	3,102	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Softball (2/1-6/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	3,102	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Track (2/1-6/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistants	Season	2.0	\$2,684	\$2,886	\$3,102	GF	4,235	<b>1.5 filled</b> 01-0000-0-1176-4200-2900-60-006-8000-0000 01-0000-0-1176-4200-1100-60-006-8000-0000
<b>Soccer (11/1-3/1)</b>								
Varsity Boys	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,995	01-0000-0-1176-4200-1100-60-006-8000-0000
JV Boys	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-1100-60-006-8000-0000
Varsity Girls	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
JV Girls	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000

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

HIGH SCHOOL-TIER II								
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source		
<b>Cross Country (9/1-12/1)</b>								
Cross Country	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102	Athletics	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Golf</b>								
Boys	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-2900-60-006-8000-0000
Girls	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-1100-60-006-8000-0000
<b>Swimming</b>								
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341	One coach combined boys'/girls' 01-0000-0-1176-4200-2900-60-006-8000-0000
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	0	
<b>Swimming/Diving</b>								
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Tennis</b>								
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-1100-60-006-8000-0000
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-2900-60-006-8000-0000

MIDDLE SCHOOL								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
<b>Athletic Director</b>	Teacher-Year	1.0	\$2,643	\$2,841	\$3,054	GF	2,643	01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Volleyball Girls</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	01-0000-0-1176-4200-2900-60-005-8000-0000
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336	01-0000-0-1176-4200-1100-60-005-8000-0000
<b>Volleyball Boys</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336		0	
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336		0	
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	One coach for combined 6-7-8th grade team 01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Basketball Boys</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Basketball Girls</b>								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	01-0000-0-1176-4200-2900-60-005-8000-0000
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Wrestling</b>	Season	∅	\$1,156	\$1,243	\$1,336	GF	1,243	Funded from unfilled sport (see volleyball)
<b>Soccer</b>								
Boys	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
Girls	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336	01-0000-0-1176-4200-2900-60-005-8000-0000
MIDDLE SCHOOL								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
<b>Track</b>	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Cross Country</b>								
	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Golf</b>	Season	∅	\$1,156	\$1,243	\$1,336	GF	1,156	Funded from unfilled sport (see volleyball) 01-0000-0-1176-4200-2900-60-005-8000-0000
<b>Tennis</b>	Season	∅	\$1,156	\$1,243	\$1,336	GF	1,336	Funded from unfilled MS Noon Activity Dir. 01-0000-0-1176-4200-2900-60-005-8000-0000

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

OTHER FACTOR ASSIGNMENTS								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
Lead Teacher Community High	Work-Year	1.0	\$8,177			GF	8,177	01-0000-0-3200-1000-1100-60-007-1100-0000
Teacher Instructional Hourly Rate	Per Hour		\$41.30					
Teacher Non Instructional Hourly	Per Hour		\$16.52					
Special Assignment Rate	Per Hour		\$12.24					
Science Camp /Over Night Camp Trips 4 teachers / 20 days	5 days @ Daily Rate		\$107.37					
Teacher in Charge	Daily*		\$90.85					
Choral Stipend (Saturday Class) - address student needs at grades 9th-12th. Will be paid quarterly from the general fund, and only when it is not feasible for current staffing to maintain 9th-12th grade chorus due to master scheduling time constraints. Paid \$2500 per quarter not to exceed \$10,000 per year. MOU 5/16/17							10,000	01-0000-0-1155-1000-1100-60-000-1432-0000
Curriculum Coordinator - The stipend for all secondary curriculum coordinators shall be a base of \$300 with an additional \$20 increment per section. At the elementary level, the hourly instructional rate will be paid to designated coordinators up to \$770 per assignment								
*Any teacher acting as principal will be paid the daily factor if the principal is gone from the school site. A teacher - in - charge shall be paid for a half-day assignment on a prorated basis.								
*A substitute will be provided for the class of a teacher-in-charge if the principal expects to be off-site for the entire day								
** Subject to ongoing negotiations								
An employee who is assigned only a portion of the duties of the regular full assignment shall receive a prorated portion of the full salary (e.g. a coach working only one half of the full coach assignment will receive only one-half								
<b>TOTAL</b>							<b>\$ 189,391</b>	



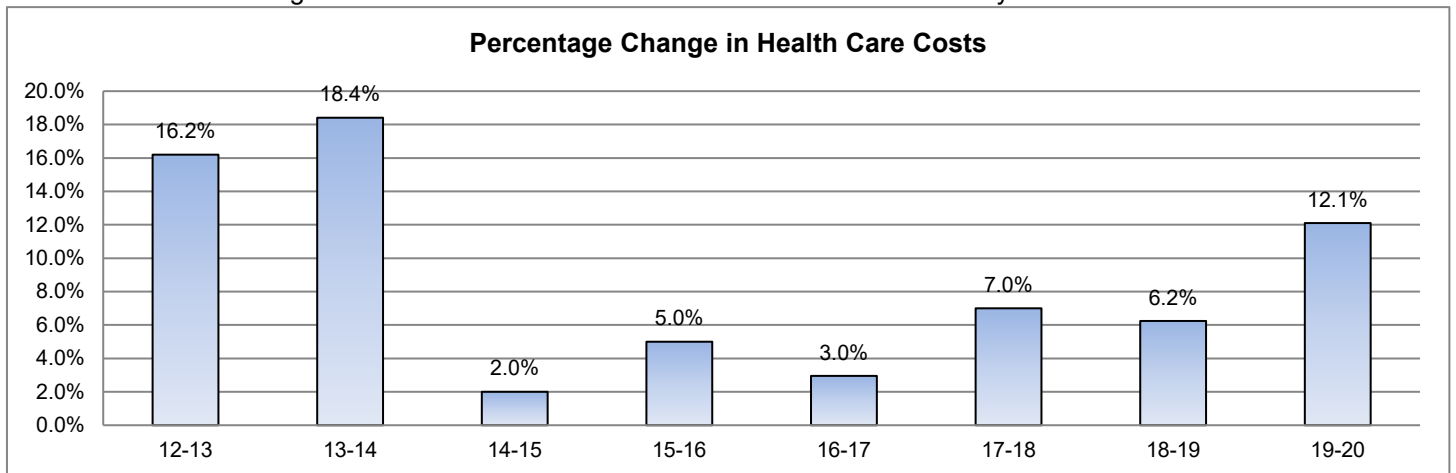
INSTRUCTIONAL LEADERSHIP TEAM				
POSITION			FTE Funded	
<b>Forest Grove</b>		<b>Tech</b>		<b>Stipend</b>
TK/K	Wright		1.0	800
1st	Cina		1.0	800
2nd				
3rd	McCarthy	x	1.0	800
4th	Valdez	x	1.0	800
5th	Yant	x	1.0	800
SPED	Barrett		1.0	800
<b>Robert Down</b>				
K	Chavez		1.0	800
1st				
2nd				
3rd		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

Pacific Grove Unified School District

## Health Care Plans

	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2017 Cal actual	2018 Cal actual	2019 Cal actual	2020 Cal actual
<b>\$20</b> Single	863.30	941.69	960.52	1,008.55	1,038.00	1,131.00	1,201.00	1,465.00
Emp + 1	1,723.36	1,879.84	1,917.44	2,013.31	2,073.00	2,260.00	2,400.00	2,927.00
Family	2,239.40	2,442.74	2,491.59	2,616.17	2,694.00	2,936.00	3,118.00	3,802.00
<b>\$25</b> <b>Single</b>	<b>573.67</b>	<b>679.28</b>	<b>692.87</b>	<b>727.51</b>	<b>749.00</b>	<b>801.00</b>	<b>851.00</b>	<b>954.00</b>
Emp + 1	1,144.11	1,354.74	1,381.83	1,450.93	1,494.00	1,599.00	1,698.00	1,904.00
Family	1,486.36	1,760.00	1,795.20	1,884.96	1,941.00	2,077.00	2,206.00	2,473.00
<b>\$30</b> Single		645.32	658.23	691.14	711.00	761.00	808.00	866.00
Emp + 1		1,287.00	1,312.74	1,378.38	1,419.00	1,518.00	1,612.00	1,728.00
Family		1,672.00	1,705.44	1,790.71	1,844.00	1,973.00	2,095.00	2,245.00
<b>\$35</b> Single		628.34	640.91	672.95	693.00	742.00	755.00	884.00
Emp + 1		1,253.14	1,278.20	1,342.11	1,382.00	1,479.00	1,571.00	1,761.00
Family		1,628.00	1,660.56	1,743.59	1,795.00	1,921.00	2,040.00	2,287.00
<b>\$40</b> Single		611.35	623.58	654.76	674.00	721.00	766.00	821.00
Emp + 1		1,219.27	1,243.66	1,305.84	1,345.00	1,439.00	1,528.00	1,638.00
Family		1,584.00	1,615.68	1,696.46	1,747.00	1,869.00	1,985.00	2,127.00
<b>\$50</b> Single		573.67	585.14	614.40	632.00	676.00	718.00	770.00
Emp + 1		1,144.11	1,166.99	1,225.34	1,262.00	1,350.00	1,434.00	1,537.00
Family		1,486.36	1,516.09	1,591.89	1,639.00	1,754.00	1,863.00	1,997.00
<b>\$60</b> Single		514.90	525.20	551.46	568.00	608.00	646.00	693.00
Emp + 1		1,026.89	1,047.43	1,099.80	1,132.00	1,211.00	1,286.00	1,378.00
Family		1,334.08	1,360.76	1,428.80	1,471.00	1,574.00	1,672.00	1,792.00
<b>EPO</b> Single			460.64	484.88	499.00	544.00	578.00	620.00
Emp + 1			918.34	966.67	995.00	1,085.00	1,152.00	1,235.00
Family			1,192.95	1,255.74	1,293.00	1,409.00	1,496.00	1,603.00
<b>Percent Change</b>	<b>16.20%</b>	<b>18.41%</b>	<b>2.00%</b>	<b>5.00%</b>	<b>2.95%</b>	<b>7.00%</b>	<b>6.24%</b>	<b>12.10%</b>
<b>Dental</b>								
Single	55.94	55.94	62.00	62.00	62.00	59.00	59.00	59.00
Emp + 1	102.85	102.85	113.00	113.00	113.00	107.00	107.00	107.00
Family	167.86	167.86	185.00	185.00	185.00	176.00	176.00	176.00
<b>Vision</b>								
Single	12.33	12.33	12.33	12.33	12.33	12.00	12.00	12.00
Emp + 1	20.62	20.62	20.62	20.62	20.62	20.00	20.00	20.00
Family	36.99	36.99	36.99	36.99	36.99	35.00	35.00	35.00

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



Pacific Grove Unified School District

**Health Care for Employees - 2019-20**

<b>Medical</b>	<b>Monthly</b>	<b>Yearly</b>	<b>Cert</b>	<b>Class</b>	<b>Mgt</b>	<b>Confid</b>	<b>AS</b>	<b>Total</b>	<b>Employee</b>	<b>District</b>
<b>\$20</b> Single	\$ 1,201.00	\$ 14,412	4	1			-	<b>5</b>	\$ 53,835	\$ 18,225
Emp+1	\$ 2,400.00	\$ 28,800	2					<b>2</b>	\$ 51,600	\$ 6,000
Family	\$ 3,118.00	\$ 37,416	1					<b>1</b>	\$ 34,416	\$ 3,000
<b>Total \$20</b>			<b>7</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>\$ 139,851</b>	<b>\$ 27,225</b>
<b>\$25</b> Single	\$ 851.00	\$ 10,212	26	22	2	3		<b>53</b>	\$ 311,286	\$ 229,950
Emp+1	\$ 1,698.00	\$ 20,376	11	2	2	-		<b>15</b>	\$ 254,190	\$ 51,450
Family	\$ 2,206.00	\$ 26,472	15	1	-			<b>16</b>	\$ 372,327	\$ 51,225
<b>Total \$25</b>			<b>52</b>	<b>25</b>	<b>4</b>	<b>3</b>	<b>-</b>	<b>84</b>	<b>\$ 937,803</b>	<b>\$ 332,625</b>
<b>\$30</b> Single	\$ 808.00	\$ 9,696	1					<b>1</b>	\$ 6,696	\$ 3,000
Emp+1	\$ 1,612.00	\$ 19,344	-					<b>-</b>	\$ -	\$ -
Family	\$ 2,095.00	\$ 25,140	2		-			<b>2</b>	\$ 44,280	\$ 6,000
<b>Total \$30</b>			<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>\$ 50,976</b>	<b>\$ 9,000</b>
<b>\$35</b> Single	\$ 755.00	\$ 9,060	1	1			-	<b>2</b>	\$ 8,895	\$ 9,225
Emp+1	\$ 1,571.00	\$ 18,852	1	-				<b>1</b>	\$ 15,852	\$ 3,000
Family	\$ 2,040.00	\$ 24,480	-					<b>-</b>	\$ -	\$ -
<b>Total \$35</b>			<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>\$ 24,747</b>	<b>\$ 12,225</b>
<b>\$40</b> Single	\$ 766.00	\$ 9,192	1	2	1	-	1	<b>5</b>	\$ 27,510	\$ 18,450
Emp+1	\$ 1,528.00	\$ 18,336			-			<b>-</b>	\$ -	\$ -
Family	\$ 1,985.00	\$ 23,820	2	2	-			<b>4</b>	\$ 76,830	\$ 18,450
<b>Total \$40</b>			<b>3</b>	<b>4</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>9</b>	<b>\$ 104,340</b>	<b>\$ 36,900</b>
<b>\$50</b> Single	\$ 718.00	\$ 8,616	11	18	2	1		<b>32</b>	\$ 121,662	\$ 154,050
Emp+1	\$ 1,434.00	\$ 17,208	4	3	1			<b>8</b>	\$ 103,989	\$ 33,675
Family	\$ 1,863.00	\$ 22,356	7	1	1			<b>9</b>	\$ 170,979	\$ 30,225
<b>Total \$50</b>			<b>22</b>	<b>22</b>	<b>4</b>	<b>1</b>	<b>-</b>	<b>49</b>	<b>\$ 396,630</b>	<b>\$ 217,950</b>
<b>\$60</b> Single	\$ 646.00	\$ 7,752	4	1				<b>5</b>	\$ 20,535	\$ 18,225
Emp+1	\$ 1,286.00	\$ 15,432	1					<b>1</b>	\$ 12,432	\$ 3,000
Family	\$ 1,672.00	\$ 20,064	-	-				<b>-</b>	\$ -	\$ -
<b>Total \$60</b>			<b>5</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>\$ 32,967</b>	<b>\$ 21,225</b>
<b>EPO</b> Single	\$ 578.00	\$ 6,936	9	13	2			<b>24</b>	\$ 52,539	\$ 113,925
Emp+1	\$ 1,152.00	\$ 13,824	2		1			<b>3</b>	\$ 32,472	\$ 9,000
Family	\$ 1,496.00	\$ 17,952	6	-	1			<b>7</b>	\$ 104,664	\$ 21,000
<b>Total EPO</b>			<b>17</b>	<b>13</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>\$ 189,675</b>	<b>\$ 143,925</b>
<b>Total Medical</b>			<b>111</b>	<b>67</b>	<b>13</b>	<b>4</b>	<b>1</b>	<b>196</b>	<b>1,876,989</b>	<b>779,850</b>

<b>Dental</b>	<b>Monthly</b>	<b>Yearly</b>	<b>Cert</b>	<b>Class</b>	<b>Mgt</b>	<b>Confid</b>	<b>AS</b>	<b>Total</b>	<b>Employee</b>	<b>District</b>
Single	\$ 59.00	\$ 708	53	56	4	4	2	<b>119</b>	\$ 84,252	\$ -
Emp+1	\$ 107.00	\$ 1,284	23	13	4	1	2	<b>43</b>	\$ 55,212	\$ -
Family	\$ 176.00	\$ 2,112	33	7	4			<b>44</b>	\$ 92,928	\$ -
<b>Total Dental</b>			<b>109</b>	<b>76</b>	<b>12</b>	<b>5</b>	<b>4</b>	<b>206</b>	<b>\$ 232,392</b>	<b>\$ -</b>

<b>Vision</b>	<b>Monthly</b>	<b>Yearly</b>	<b>Cert</b>	<b>Class</b>	<b>Mgt</b>	<b>Confid</b>	<b>AS</b>	<b>Total</b>	<b>Employee</b>	<b>District</b>
Single	\$ 12.00	\$ 144	56	55	6	4	2	<b>123</b>	\$ 17,712	\$ -
Emp+1	\$ 20.00	\$ 240	25	12	3	1	1	<b>42</b>	\$ 10,080	\$ -
Family	\$ 35.00	\$ 420	28	4	3			<b>35</b>	\$ 14,700	\$ -
<b>Total Vision</b>			<b>109</b>	<b>71</b>	<b>12</b>	<b>5</b>	<b>3</b>	<b>200</b>	<b>\$ 42,492</b>	<b>\$ -</b>
<b>Total</b>									<b>\$ 2,151,873</b>	<b>\$ 779,850</b>

<b>Health Care Allowance</b>	<b>\$ 3,000</b>	<b>\$ 6,225</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>						
------------------------------	-----------------	-----------------	-----------------	-----------------	--	--	--	--	--	--

Pacific Grove Unified School District

**Health Care - Retirees**

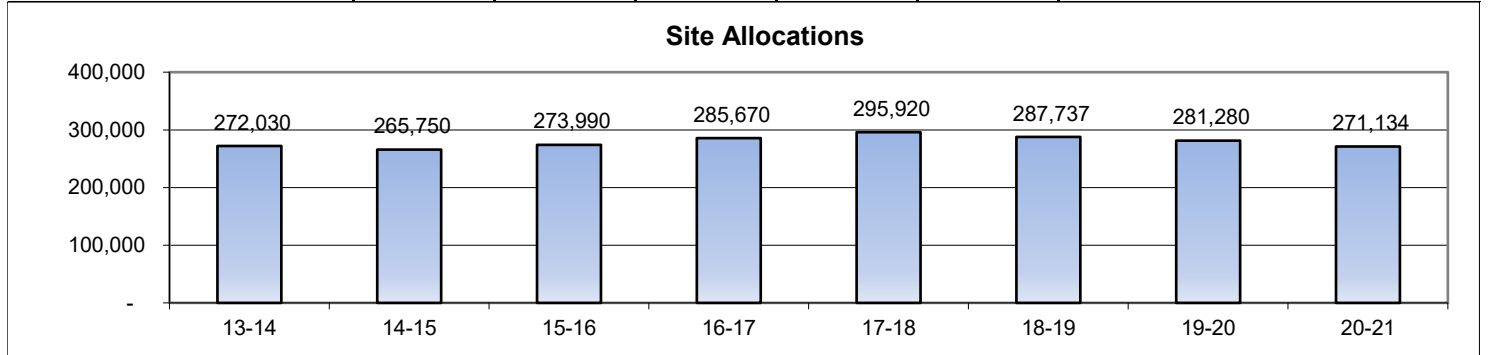
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
1			06/01/15	AS	-	59.00	12.00	852.00	-	852.00
2			01/01/19	AS	1,198.00	107.00	20.00	15,900.00	-	15,900.00
3			02/01/10	AS	-	59.00	-	708.00	-	708.00
4			06/30/10	AS	-	59.00	12.00	852.00	-	852.00
5			09/27/13	AS	-	59.00	12.00	852.00	-	852.00
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
<b>Total</b>			<b>Today's Date = 08/24/20</b>		<b>30,418</b>	<b>10,961</b>	<b>2,101</b>	<b>520,557</b>	<b>298,703</b>	<b>223,055</b>

## Site Allocations

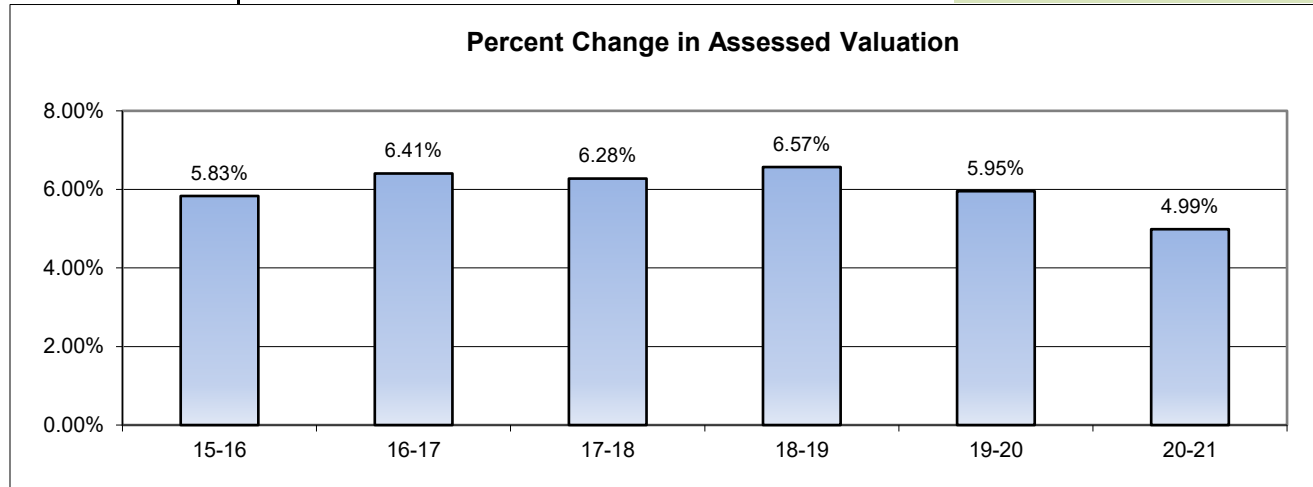
	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 budget
<b>Forest Grove</b>								
Enrollment (97% of estimate)	499	411	428	458	449	448	437	410
Allocation per Student	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 64,870</b>	<b>\$ 53,380</b>	<b>\$ 55,575</b>	<b>\$ 61,830</b>	<b>\$ 62,875</b>	<b>\$ 62,740</b>	<b>\$ 61,180</b>	<b>\$ 57,443</b>
Enrollment (actual CBEDS)	458	460	470	472	463	448	422	410
<b>Final Allocation</b>	<b>\$ 59,540</b>	<b>\$ 59,800</b>	<b>\$ 61,100</b>	<b>\$ 63,720</b>	<b>\$ 64,820</b>	<b>\$ 62,740</b>	<b>\$ 59,080</b>	<b>\$ 57,443</b>
<b>Increase (Decrease)</b>	<b>\$ (5,330)</b>	<b>\$ 6,420</b>	<b>\$ 5,525</b>	<b>\$ 1,890</b>	<b>\$ 1,945</b>	<b>\$ -</b>	<b>\$ (2,100)</b>	<b>\$ -</b>
<b>Robert Down</b>								
Enrollment (97% of estimate)	522	437	447	458	474	458	462	437
Allocation per Student	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 67,860</b>	<b>\$ 56,830</b>	<b>\$ 58,045</b>	<b>\$ 61,830</b>	<b>\$ 66,406</b>	<b>\$ 64,098</b>	<b>\$ 64,680</b>	<b>\$ 61,246</b>
Enrollment (actual CBEDS)	487	468	472	490	489	458	472	437
<b>Final Allocation</b>	<b>\$ 63,310</b>	<b>\$ 60,840</b>	<b>\$ 61,360</b>	<b>\$ 66,150</b>	<b>\$ 68,460</b>	<b>\$ 64,098</b>	<b>\$ 66,080</b>	<b>\$ 61,246</b>
<b>Increase (Decrease)</b>	<b>\$ (4,550)</b>	<b>\$ 4,011</b>	<b>\$ 3,315</b>	<b>\$ 4,320</b>	<b>\$ 2,054</b>	<b>\$ -</b>	<b>\$ 1,400</b>	<b>\$ -</b>
<b>Middle School</b>								
Enrollment (97% of estimate)	513	452	454	496	485	461	440	445
Allocation per Student	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 66,690</b>	<b>\$ 58,788</b>	<b>\$ 59,033</b>	<b>\$ 66,960</b>	<b>\$ 67,900</b>	<b>\$ 64,540</b>	<b>\$ 61,600</b>	<b>\$ 62,332</b>
Enrollment (actual CBEDS)	484	472	512	495	500	461	451	445
<b>Final Allocation</b>	<b>\$ 62,920</b>	<b>\$ 61,360</b>	<b>\$ 66,560</b>	<b>\$ 66,825</b>	<b>\$ 70,000</b>	<b>\$ 64,540</b>	<b>\$ 63,140</b>	<b>\$ 62,332</b>
<b>Increase (Decrease)</b>	<b>\$ (3,770)</b>	<b>\$ 2,572</b>	<b>\$ 7,527</b>	<b>\$ (135)</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ 1,540</b>	<b>\$ -</b>
<b>High School</b>								
Enrollment (97% of estimate)	628	527	561	591	599	647	633	597
Allocation per Student	\$ 130.00	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 81,640</b>	<b>\$ 68,558</b>	<b>\$ 72,865</b>	<b>\$ 79,785</b>	<b>\$ 83,924</b>	<b>\$ 90,579</b>	<b>\$ 88,620</b>	<b>\$ 83,517</b>
Enrollment (actual CBEDS)	595	596	613	602	618	647	618	597
<b>Final Allocation</b>	<b>\$ 77,350</b>	<b>\$ 77,480</b>	<b>\$ 79,690</b>	<b>\$ 81,270</b>	<b>\$ 86,520</b>	<b>\$ 90,579</b>	<b>\$ 86,520</b>	<b>\$ 83,517</b>
<b>Increase (Decrease)</b>	<b>\$ (4,290)</b>	<b>\$ 8,922</b>	<b>\$ 6,825</b>	<b>\$ 1,485</b>	<b>\$ 2,596</b>	<b>\$ -</b>	<b>\$ (2,100)</b>	<b>\$ -</b>
<b>Community High School</b>								
Enrollment (97% of estimate)	20	23	18	14	17	17	19	19
Allocation per Student	\$ 330.00	\$ 330.00	\$ 330.00	\$ 335.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00
<b>Initial Allocation</b>	<b>\$ 6,600</b>	<b>\$ 7,590</b>	<b>\$ 5,957</b>	<b>\$ 4,690</b>	<b>\$ 5,936</b>	<b>\$ 5,780</b>	<b>\$ 6,460</b>	<b>\$ 6,596</b>
Enrollment (actual CBEDS)	27	19	16	23	18	17	19	19
<b>Final Allocation</b>	<b>\$ 8,910</b>	<b>\$ 6,270</b>	<b>\$ 5,280</b>	<b>\$ 7,705</b>	<b>\$ 6,120</b>	<b>\$ 5,780</b>	<b>\$ 6,460</b>	<b>\$ 6,596</b>
<b>Increase (Decrease)</b>	<b>\$ 2,310</b>	<b>\$ (1,320)</b>	<b>\$ (677)</b>	<b>\$ 3,015</b>	<b>\$ 184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Final Allocations</b>	<b>\$ 272,030</b>	<b>\$ 265,750</b>	<b>\$ 273,990</b>	<b>\$ 285,670</b>	<b>\$ 295,920</b>	<b>\$ 287,737</b>	<b>\$ 281,280</b>	<b>\$ 271,134</b>



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

## Assessed Valuation

Tax District		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
		actual	actual	actual	actual	actual	Estimate
<b>PG</b> <b>004-000</b>	AV	2,483,755,318	2,639,724,765	2,815,131,775	3,005,933,828	3,192,283,741	3,336,457,310
	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.472042
Parcels	<b>Tax</b>	<b>11,716,048</b>	<b>12,451,766</b>	<b>13,279,174</b>	<b>14,179,200</b>	<b>15,058,226</b>	<b>15,749,480</b>
7,544	Change	608,661	735,719	827,407	900,027	879,026	691,254
<b>PG</b> <b>004-001</b>	AV	149,929	152,215	155,259	158,361	161,527	164,755
	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	<b>Tax</b>	<b>714</b>	<b>724</b>	<b>739</b>	<b>754</b>	<b>769</b>	<b>784</b>
2	Change	14	11	14	15	15	15
<b>PG</b> <b>004-002</b>	AV	378,060,283	398,489,557	426,135,448	447,447,544	472,203,642	499,051,541
	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>1,783,337</b>	<b>1,879,703</b>	<b>2,010,111</b>	<b>2,110,641</b>	<b>2,227,418</b>	<b>2,354,061</b>
1,142	Change	111,237	96,366	130,408	100,531	116,776	126,643
<b>PG</b> <b>004-004</b>	AV	15,957,006	16,162,262	16,488,937	16,849,933	17,101,663	17,548,510
	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>75,270</b>	<b>76,239</b>	<b>77,779</b>	<b>79,482</b>	<b>80,670</b>	<b>82,778</b>
30	Change	1,225	968	1,541	1,703	1,187	2,108
<b>PG</b> <b>004-005</b>	AV	194,910	195,440	172,458	175,690	162,200	158,870
	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	<b>Tax</b>	<b>1,110</b>	<b>1,113</b>	<b>983</b>	<b>1,001</b>	<b>924</b>	<b>905</b>
10	Change	(90)	3	(131)	18	(77)	(19)
<b>PB</b> <b>102-001</b>	AV	1,807,374,077	1,931,501,204	2,040,803,324	2,176,651,489	2,301,836,960	2,427,213,287
	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>8,197,092</b>	<b>8,760,053</b>	<b>9,255,778</b>	<b>9,871,898</b>	<b>10,439,659</b>	<b>11,008,286</b>
1,797	Change	479,543	562,961	495,724	616,120	567,761	568,627
<b>PB</b> <b>102-003</b>	AV	1,998,775	1,814,471	1,711,053	1,653,888	1,279,480	896,694
	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>9,065</b>	<b>8,229</b>	<b>7,760</b>	<b>7,501</b>	<b>5,803</b>	<b>4,067</b>
1	Change	(172)	(836)	(469)	(259)	(1,698)	(1,736)
<b>Totals</b>	AV	4,687,490,298	4,988,039,914	5,300,598,254	5,648,870,733	5,985,029,213	6,281,490,967
	<b>Tax</b>	<b>21,782,636</b>	<b>23,177,829</b>	<b>24,632,323</b>	<b>26,250,478</b>	<b>27,813,468</b>	<b>29,200,360</b>
Parcels	<b>Change</b>	<b>1,200,418</b>	<b>1,395,193</b>	<b>1,454,495</b>	<b>1,618,154</b>	<b>1,562,991</b>	<b>1,386,892</b>
10,526	<b>Chg %</b>	<b>5.83%</b>	<b>6.41%</b>	<b>6.28%</b>	<b>6.57%</b>	<b>5.95%</b>	<b>4.99%</b>
<b>Actual change</b>		<b>\$ 22,231,404</b>	<b>\$ 23,542,062</b>	<b>\$ 24,945,648</b>	<b>\$ 26,573,259</b>	<b>\$ 27,823,800</b>	<b>\$ 29,523,008</b>





## Property Tax History

Year	December			April			Final			Dec/Jun	Apr/Jun
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
88-89							<b>4,869,400</b>	463,400	10.5%		
89-90							<b>5,457,000</b>	587,600	12.1%		
90-91							<b>6,034,000</b>	577,000	10.6%		
<b>91-92</b>	<b>Basic Aid</b>						<b>7,331,761</b>	1,297,761	21.5%		
92-93							<b>7,399,872</b>	68,111	0.9%		
93-94							<b>7,482,522</b>	82,650	1.1%		
94-95							<b>7,737,330</b>	254,808	3.4%		
95-96							<b>7,923,391</b>	186,061	2.4%		
96-97							<b>8,239,086</b>	315,695	4.0%		
97-98							<b>8,565,798</b>	326,712	4.0%		
98-99							<b>9,101,506</b>	535,708	6.3%		
99-00							<b>9,610,100</b>	508,594	5.6%		
00-01							<b>10,502,617</b>	892,517	9.3%		
01-02							<b>11,485,691</b>	983,074	9.4%		
02-03							<b>12,335,985</b>	850,294	7.4%		
03-04							<b>13,164,922</b>	828,937	6.7%		
04-05							<b>14,182,257</b>	1,017,335	7.7%		
05-06							<b>15,476,998</b>	1,294,741	9.1%		
06-07	9,371,209			16,397,261			<b>16,683,456</b>	1,206,458	7.8%	56.2%	98.3%
07-08	9,632,175	260,966	2.8%	17,221,319	824,058	5.0%	<b>17,609,716</b>	926,260	5.6%	54.7%	97.8%
08-09	10,701,909	1,069,734	11.1%	18,701,131	1,479,812	8.6%	<b>19,157,064</b>	1,547,348	8.8%	55.9%	97.6%
09-10	10,574,851	(127,058)	-1.2%	18,607,024	(94,107)	-0.5%	<b>19,114,959</b>	(42,105)	-0.2%	55.3%	97.3%
10-11	10,703,836	128,985	1.2%	18,414,267	(192,757)	-1.0%	<b>18,878,723</b>	(236,236)	-1.2%	56.7%	97.5%
11-12	10,694,939	(8,897)	-0.1%	18,466,514	52,247	0.3%	<b>19,064,987</b>	186,264	1.0%	56.1%	96.9%
12-13	10,959,537	264,598	2.5%	18,931,299	464,785	2.5%	<b>19,407,223</b>	342,236	1.8%	56.5%	97.5%
13-14	11,385,033	425,496	3.9%	19,809,903	878,604	4.6%	<b>20,283,021</b>	875,798	4.5%	56.1%	97.7%
14-15	12,074,561	689,528	6.1%	20,509,066	699,163	3.5%	<b>21,005,314</b>	722,293	3.6%	57.5%	97.6%
15-16	12,527,599	453,038	3.8%	21,762,445	1,253,379	6.1%	<b>22,231,404</b>	1,226,090	5.8%	56.4%	97.9%
16-17	13,573,161	1,045,562	8.3%	23,025,529	1,263,084	5.8%	<b>23,542,062</b>	1,310,658	5.9%	57.7%	97.8%
17-18	14,569,991	996,829	7.3%	24,454,944	1,429,416	6.2%	<b>24,945,648</b>	1,403,586	6.0%	58.4%	98.0%
18-19	14,617,191	47,200	0.3%	26,046,422	1,591,478	6.5%	<b>26,573,259</b>	1,627,611	6.5%	55.0%	98.0%
19-20	15,748,723	1,131,532	7.7%	27,109,326	1,062,904	4.1%	<b>27,823,800</b>	1,250,541	4.7%	56.6%	97.4%
20-21	16,360,581	611,859	3.9%	28,657,613	1,548,287	5.7%	<b>29,254,822</b>	1,431,022	5.1%	55.9%	98.0%
<b>Average</b>										<b>56.4%</b>	<b>97.7%</b>

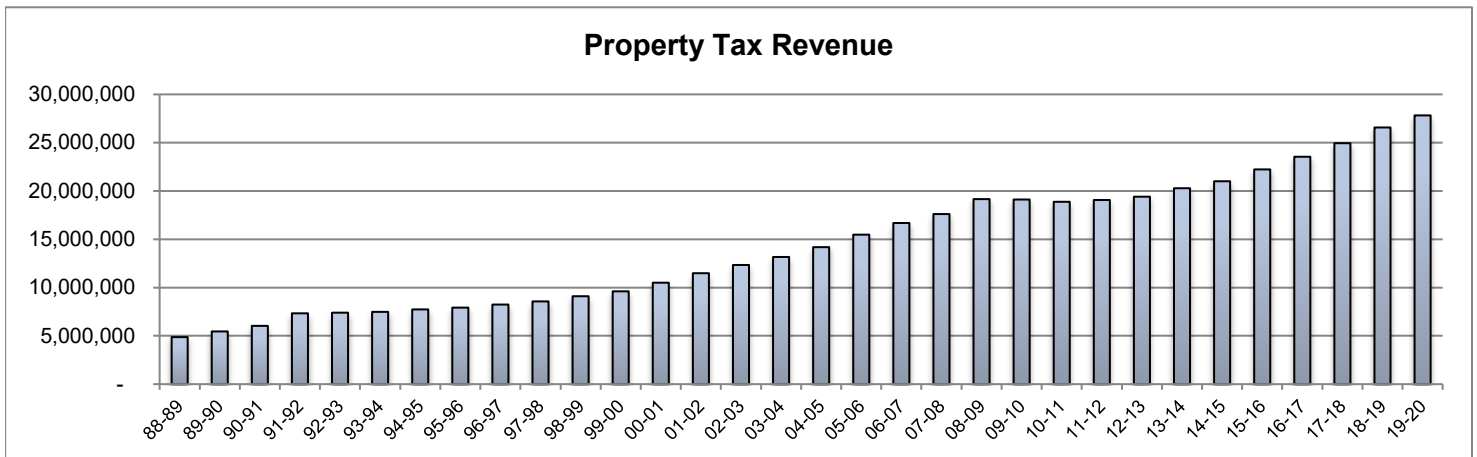
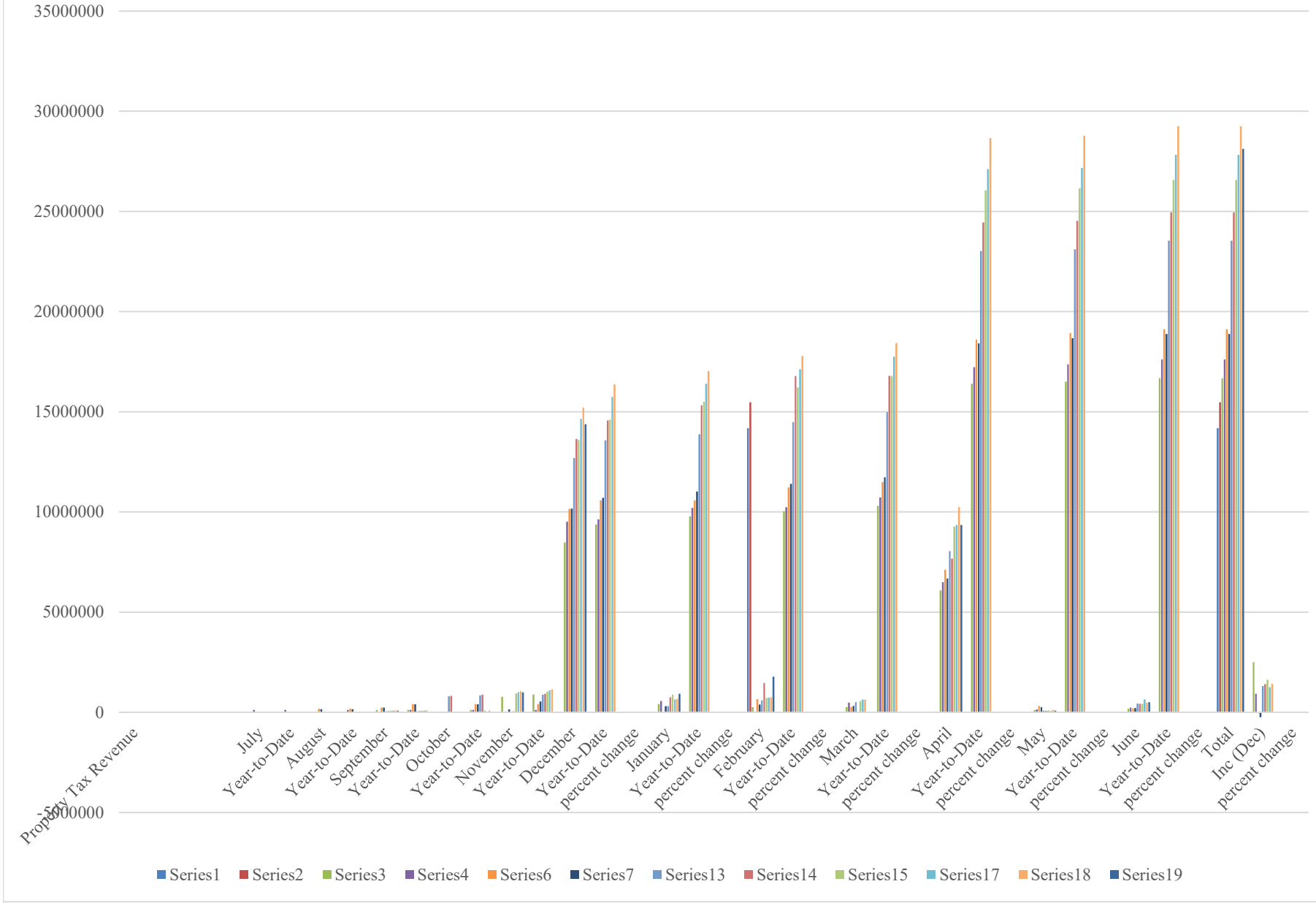
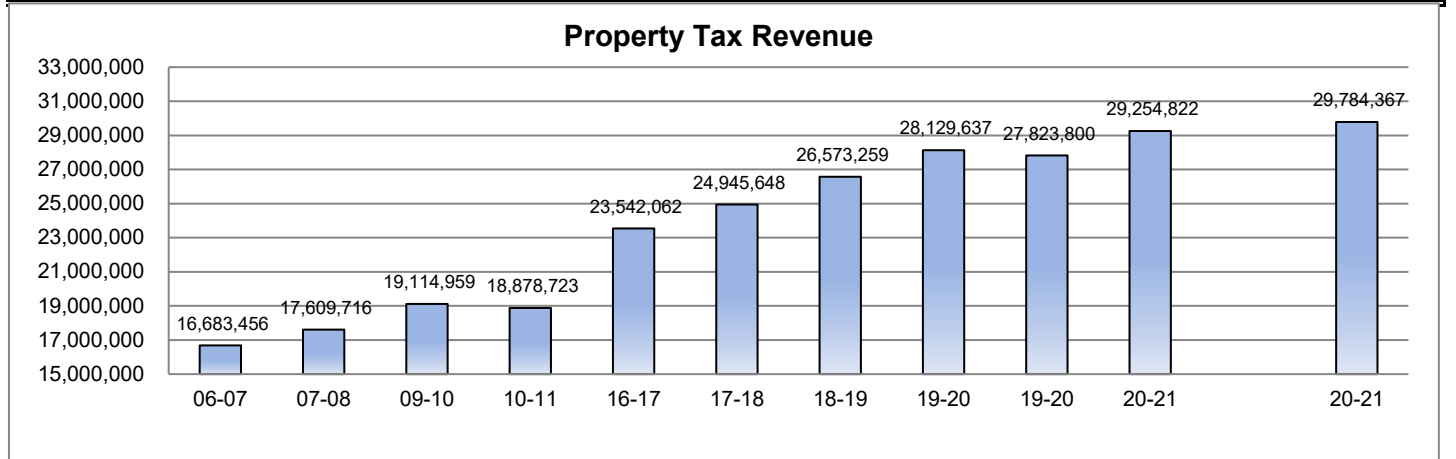


Chart Title



# Property Tax Revenue

	5.90%	5.96%	6.52%	5.86%	3.88%	4.00%	4.95%	2.00%
	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21	2021-22
	actual	actual	actual	Revised	actual	Estimate	Revised Est.	Estimate
<b>July</b>	-	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-	-
<b>August</b>	-	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-	-
<b>September</b>	49,319	<b>56,920</b>	81,929	91,507	91,507	95,167	96,034	97,955
Year-to-Date	49,319	<b>56,920</b>	81,929	91,507	91,507	95,167	96,034	97,955
<b>October</b>	792,168	<b>818,005</b>	-	-	-	-	-	-
Year-to-Date	841,486	<b>874,925</b>	81,929	-	-	95,167	96,034	97,955
<b>November</b>	42,682	<b>46,407</b>	943,522	1,012,590	1,012,590	1,053,094	1,062,687	1,083,941
Year-to-Date	884,168	<b>921,332</b>	1,025,451	1,104,097	1,104,097	1,148,261	1,158,721	1,181,896
<b>December</b>	<b>12,688,993</b>	<b>13,648,659</b>	13,591,740	14,627,231	14,644,626	15,212,320	15,369,159	15,676,542
Year-to-Date	<b>13,573,161</b>	<b>14,569,991</b>	14,617,191	15,731,328	15,748,723	16,360,581	16,527,880	16,858,437
percent change	<b>8.35%</b>	<b>7.34%</b>	0.32%	2.74%	7.74%	3.89%	1.02%	3.04%
<b>January</b>	307,376	<b>755,156</b>	880,650	645,269	645,269	671,080	677,194	690,737
Year-to-Date	13,880,538	<b>15,325,147</b>	15,497,841	16,376,597	16,393,992	17,031,661	17,205,073	17,549,175
percent change	6.32%	<b>10.41%</b>	1.13%	0.94%	5.78%	3.89%	1.02%	3.04%
<b>February</b>	601,451	<b>1,459,505</b>	719,652	726,703	726,703	755,771	762,655	777,909
Year-to-Date	14,481,989	<b>16,784,652</b>	16,217,492	17,103,300	17,120,695	17,787,432	17,967,729	18,327,083
percent change	6.40%	<b>15.90%</b>	-3.38%	-4.91%	5.57%	3.89%	1.01%	3.03%
<b>March</b>	502,464	<b>5,135</b>	560,829	611,291	635,096	635,743	666,517	679,847
Year-to-Date	14,984,452	<b>16,789,787</b>	16,778,321	17,714,591	17,755,791	18,423,175	18,634,246	19,006,930
percent change	6.05%	<b>12.05%</b>	-0.07%	-1.55%	5.83%	3.76%	1.15%	3.17%
<b>April</b>	<b>8,041,076</b>	<b>7,665,157</b>	9,268,101	9,840,806	9,353,536	10,234,438	9,816,292	10,012,618
Year-to-Date	<b>23,025,529</b>	<b>24,454,944</b>	26,046,422	27,555,397	27,109,326	28,657,613	28,450,538	29,019,549
percent change	<b>5.80%</b>	<b>6.21%</b>	6.51%	1.11%	4.08%	5.71%	-0.72%	1.26%
<b>May</b>	83,677	72,178	102,453	111,672	62,709	116,139	65,812	67,128
Year-to-Date	23,109,205	24,527,122	26,148,876	27,667,069	27,172,035	28,773,752	28,516,349	29,086,676
percent change	5.91%	6.14%	6.61%	1.19%	3.91%	5.89%	-0.89%	1.09%
<b>June</b>	432,856	418,526	424,383	462,568	651,765	481,071	684,011	697,691
Year-to-Date	23,542,062	24,945,648	26,573,259	28,129,637	27,823,800	29,254,822	29,200,360	29,784,367
percent change	5.90%	5.96%	6.52%	1.02%	4.71%	5.14%	-0.19%	1.81%
<b>Total</b>	<b>23,542,062</b>	<b>24,945,648</b>	<b>26,573,259</b>	<b>28,129,637</b>	<b>27,823,800</b>	<b>29,254,822</b>	<b>29,200,360</b>	<b>29,784,367</b>
<b>Inc (Dec)</b>	<b>1,310,658</b>	<b>1,403,586</b>	<b>1,627,611</b>	<b>1,546,050</b>	<b>1,250,541</b>	<b>1,431,022</b>	<b>(54,462)</b>	<b>529,545</b>
percent change	<b>5.90%</b>	<b>5.96%</b>	<b>6.52%</b>	<b>5.55%</b>	<b>4.71%</b>	<b>5.14%</b>	<b>-0.19%</b>	<b>1.81%</b>



Pacific Grove Unified School District

**PG Property Tax Bills**

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

**Bond & Parcel Tax Elections:**

	Term	Result	Needed	Outcome	Title	Votes		
1	3/1995 Parcel Tax	\$35/parcel	20 years	61.50%	66.7%	no	Measure ?	
2	11/1995 Parcel Tax	\$35/parcel	20 years	62.80%	66.7%	no	Measure ?	
3	11/1999 GO Bond	\$ 12,000,000		77.50%	66.7%	yes	Measure A	
4	11/2003 Parcel Tax	\$35/parcel	5 years	72.50%	66.7%	yes	Measure A	
5	6/2006 GO Bond	\$ 42,000,000	30 years	65.60%	55.0%	yes	Measure D	
6	11/2008 Parcel Tax	\$35/parcel	5 years	76.70%	66.7%	yes	Measure X	
7	11/2011 Parcel Tax	\$60/parcel	4 years	62.40%	66.7%	no	Measure ?	
8	11/2012 Parcel Tax	\$65/parcel	5 years	66.40%	66.7%	no	Measure A	
9	11/2013 Ed Tech GO	\$ 28,700,000	25 years	52.17%	55.0%	no	Measure G	
10	11/2014 Ed Tech GO	\$ 18,000,000	18 years	59.79%	55.0%	yes	Measure A	6,724
11	3/2020 GO Bond	\$ 30,000,000	20 years	67.91%	55.0%	yes	Measure D	5,155

**Assessed Valuation of Single Family Homes 2014-15**

100,000	1,040	17%
200,000	700	11%
300,000	625	10%
400,000	610	10%
500,000	635	10%
600,000	650	10%
700,000	480	8%
800,000	380	6%
900,000	250	4%
1,000,000	195	3%
1,000,000	630	10%
	6,195	100%

Pacific Grove Unified School District

**Measure D - Facilities Bond**

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

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

## Measure A - Ed Tech Bond - Series A

<b>Series A</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
<b>Beginning Fund Balance</b>		<b>2,328,234</b>	<b>1,424,194</b>	<b>0</b>	<b>2,328,234</b>
<b>Measure A Expenditures:</b>					
1	SRI & SMI Curriculum Scholastic	21,887			<b>21,887</b>
2	Projectors Compview	4,038	7,897		<b>11,934</b>
3	Tech supplies Grainger	559			<b>559</b>
4	Headsets for SBAC Insight	19,944	8,636		<b>28,579</b>
5	Microsoft Licenses SHI	41,872	37,786		<b>79,658</b>
6	Network Ports Cxtec	558	2,343		<b>2,901</b>
7	Fingerprint Scanner Biometrics	5,585			<b>5,585</b>
8	Replacement CPU Dell	1,516	5,687		<b>7,203</b>
9	Chromebooks HP-SHI	463,056	201,178		<b>664,234</b>
10	Chromebook Cabinets Datum & MCOE	50,839	31,594		<b>82,434</b>
11	Wifi Transmitters & Ante Carousel	42,347	18,826		<b>61,173</b>
12	Chromebook security ca Portola	8,752			<b>8,752</b>
13	Computer replacements Dell	34,922	112,335		<b>147,257</b>
14	Student Union Equipme Trinity	5,283			<b>5,283</b>
15	License for Certify Certica	3,055	4,064		<b>7,119</b>
16	School Messenger Reliance	8,770			<b>8,770</b>
17	Ed Tech Survey DS&C	20,000			<b>20,000</b>
18	School Dude Software School Dude	9,424			<b>9,424</b>
19	Ed Tech Financial Advis DS&C	146,514	1,156		<b>147,669</b>
20	Security Camera Projec Trinity	15,120	245,821		<b>260,941</b>
21	Software YoYo		1,200		<b>1,200</b>
22	Servers Firefly		22,453		<b>22,453</b>
23	Read 180 Scholastic & Houghton Mifflin		33,441		<b>33,441</b>
24	Memory Upgrade Lifetime Memory Products		610		<b>610</b>
25	Software Pixologic & Teachers Curriculum		33,271		<b>33,271</b>
26	Graphing Calculators Bach		28,481		<b>28,481</b>
27	Robotics Lego		7,401		<b>7,401</b>
28	MS Math Think Through Learning		23,490		<b>23,490</b>
29	Curriculum Licenses & 1 Curriculum Associates		30,544		<b>30,544</b>
30	Math 180 Houghton-Mifflin		121,796		<b>121,796</b>
31	Apple iMacs Apple		120,627		<b>120,627</b>
32	EL software Brain Pop & Burlington		8,570		<b>8,570</b>
33	MS Big Ideas Math Houghton-Mifflin		3,500		<b>3,500</b>
34	Apple Apps Apple		2,000		<b>2,000</b>
35	HS Foreign Language Vista		4,201		<b>4,201</b>
36	HS Media Tech Adafruit		660		<b>660</b>
37	Audio Devices Hearing & Communication		5,234		<b>5,234</b>
38	RD Bluetooth Speakers Costco		424		<b>424</b>
39	Read Naturally Read Naturally		3,998		<b>3,998</b>
40	Starfall Software Starfall		810		<b>810</b>
41	Launch Pad Licenses Class Link		13,736		<b>13,736</b>
42	Math site licenses McGraw Hill		900		<b>900</b>
43	Learning A-Z licenses Learning A-Z		4,437		<b>4,437</b>
44	Turnitin licenses Turnitin		6,153		<b>6,153</b>
45	Wireless Boards Trinity		7,360		<b>7,360</b>
46	Equipment Amazon		2,620		<b>2,620</b>
47	Equipment Kano Computing Limited		2,476		<b>2,476</b>

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

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

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



## Measure A - Ed Tech Bond - Series B

<b>Series B</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>	
<b>Allocation</b>	<b>2,000,000</b>	<b>100,450</b>	<b>399,550</b>	<b>600,000</b>	<b>650,000</b>	<b>300,000</b>	<b>2,050,000</b>
<b>Expenditures:</b>							
1 Chromebooks	33,825	49,717	23,567				107,108
2 iPads	4,500	37,311	24,761				66,572
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	1,966	2,512	92,425				96,902
8 AP Wifi Routers	4,410						4,410
9 Laptop Computers	19,096		15,946				35,042
10 Printers	1,200	2,349	906				4,455
11 Physics (online software)/software	19,478		69,977				89,455
12 Security Camera Licenses	3,300						3,300
13 Cameras		45,446					45,446
14 Online class/Curriculum software		82,974	56,727				139,701
15 Illuminate		27,390					27,390
16 Subscription		13,220					13,220
17 Network Equipment/hardware		3,479	25,693				29,172
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 Tablets			5,247				5,247
30 Flat Panel Interactive Displays			41,884				41,884
31 Tech Infrastructure svcs/Maint.			91,261				91,261
32 Data management software			44,346				44,346
33 Audio/visual hardware			34,425				34,425
34 Accessories			17,112				17,112
35 Lab Devices			37,402				37,402
36							-
37							-
<b>Total Expended</b>	<b>100,450</b>	<b>382,944</b>	<b>581,678</b>				<b>1,065,072</b>
<b>Ending Balance</b>	<b>-</b>	<b>16,606</b>	<b>18,322</b>	<b>650,000</b>	<b>300,000</b>		<b>984,928</b>

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Jul		933,840	579,403	140,075	285,611	285,612	278,926	325,000	325,000	350,000
Aug										
Sep										
Oct										
Nov	<i>Series A (issued \$2.37M)</i>		<i>Series B (issued \$2M)</i>		<i>Series C (issued \$2M)</i>			<i>Series D</i>		
Dec										
Jan	904,040	596,557	174,775	242,869	296,066	296,066	371,074	325,000	325,000	400,000
Feb										
Mar										
Apr										
May										
Jun										
	904,040	1,530,397	754,177	382,944	581,677	581,678	650,000	650,000	650,000	750,000

Series A           \$ 2,370,000  
 Net Proceeds   \$ 2,328,234  
 Cost of Issuance \$ 41,766

Series B           \$ 2,103,000  
 Net Proceeds   \$ 1,998,574  
 Cost of Issuance \$ 104,426  
 Balance as of 6/30/18 \$ 1,504,309

Pacific Grove Unified School District

**Bonded Debt**

<b>General Obligation Bonds Election - Series</b>	<b>Issuance Amount</b>	<b>Maturity Date</b>	<b>Balance June 30, 2020</b>	<b>Notes</b>
<b>1 2005 Election - refunding</b> On December 16, 2005, the District issued \$3,065,000 of 2005 GO Bonds to refund a portion of the 1999 Series A	<b>3,065,000</b>	<b>2015</b>	<b>-</b>	<b>Matured</b>
<b>2 2006 Election - Measure D - Series A</b> On March 21, 2007, the District issued \$6,000,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District.	<b>6,000,000</b>	<b>2036</b>	<b>-</b>	<b>Refunded</b>
<b>3 2007 Election - refunding</b> On March 27, 2007, the District issued \$3,035,000 of 2007 GO Bonds to refund a portion of the 1999 Series B	<b>3,035,000</b>	<b>2015</b>	<b>-</b>	<b>Matured</b>
<b>4 2006 Election - Measure D - Series B</b> On March 11, 2008, the District issued \$9,720,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District.	<b>9,720,000</b>	<b>2037</b>	<b>-</b>	<b>Refunded</b>
<b>5 2006 Election - Series C</b> On April 8, 2009, the District issued \$9,500,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District.	<b>9,500,000</b>	<b>2019</b>	<b>230,000</b>	<b>Measure D</b>
<b>6 2006 Election - Series D</b> On February 9, 2010, the District issued \$9,000,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District.	<b>9,000,000</b>	<b>2020</b>	<b>430,000</b>	<b>Measure D</b>
<b>7 2006 Election - Series E (final)</b> On July 12, 2011, the District issued \$7,780,000 of a \$42 million General Obligation Bond approved by voters on June 6, 2006 by more than 55%. The bonds were issued to repair and renovate schools, and to build new classrooms and educational facilities in the District. This is a Qualified School Construction Bond and interest payments are to be paid for by Federal interest subsidies.	<b>7,780,000</b>	<b>2026</b>	<b>6,207,000</b>	<b>Measure D</b>
<b>8 2011 Refunding</b> On December 6, 2011, the District issued \$4,690,000 of 2011 General Obligation Refunding Bonds to refund all of the outstanding principal of the District's General Obligation Bonds from the 1999 Election, Series B, C and D.	<b>4,690,000</b>	<b>2021</b>	<b>550,000</b>	<b>Refunding</b>
<b>9 2014 Election - Ed Tech Bond Series A</b> On February 15, 2015, the District issued \$2,370,000 of 2014 Election, Series A General Obligation Ed Tech Bonds (Bank Qualified). The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.	<b>2,370,000</b>	<b>2018</b>	<b>-</b>	<b>Matured</b>
<b>10 2015 Election - refunding</b> On June 30, 2015, the District issued \$4,925,000 and \$3,380,000 of Series A and Series B General Obligation Refunding Bonds. The Series A Refunding Bonds were issued to refund a portion of the 2005 and 2007 Refunding Bonds. The Series B Refunding Bonds were issued to refund a portion of the 2006 Series A Refunding Bonds.	<b>4,925,000</b>	<b>2030</b>	<b>3,950,000</b>	<b>Refunding</b>
<b>11 2015 Refunding - Series B</b> On June 30, 2015, the District issued \$4,925,000 and \$3,380,000 of Series A and Series B General Obligation Refunding Bonds. The Series A Refunding Bonds were issued to refund a portion of the 2005 and 2007 Refunding Bonds. The Series B Refunding Bonds were issued to refund a portion of the 2006 Series A Refunding Bonds.	<b>3,380,000</b>	<b>2031</b>	<b>2,815,000</b>	<b>Refunding</b>
<b>12 2016 Refunding</b> On August 4, 2016, the District issued \$16,125,000 of the 2016 General Obligation Bonds. This refunded a portion of the 2006 Election, Series A, B, and C GO Bonds.	<b>16,125,000</b>	<b>2039</b>	<b>15,760,000</b>	<b>Refunding</b>
<b>13 2017 Refunding</b> On December 28, 2017, the District issued \$10,130,000 of the 2017 General Obligation Refunding Bonds. This refunded a portion of the 2006 Election, Series D GO Bonds.	<b>10,130,000</b>	<b>2037</b>	<b>9,910,000</b>	<b>Refunding</b>

# Bonded Debt

General Obligation Bonds Election - Series	Issuance Amount	Maturity Date	Balance June 30, 2019	Notes
<b>14 2014 Election - Ed Tech Bond Series B</b>	<b>2,103,000</b>	<b>2021</b>	<b>1,654,000</b>	<b>Ed Tech</b>
On December 15, 2016, the District issued \$2,103,000 of 2014 Election, Series B General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
<b>15 2014 Election - Ed Tech Bond Series C</b>	<b>2,108,000</b>	<b>August 1, 2022</b>	<b>2,108,000</b>	<b>Ed Tech</b>
On April 16, 2020, the District issued \$2,108,000 of 2014 Election, Series C General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
<b>16 Premium</b>			<b>971,764</b>	
<b>Total General Obligation Bonds</b>	<b>93,931,000</b>		<b>44,585,764</b>	

**67**

Updated 08-06-2020

Pacific Grove Unified School District

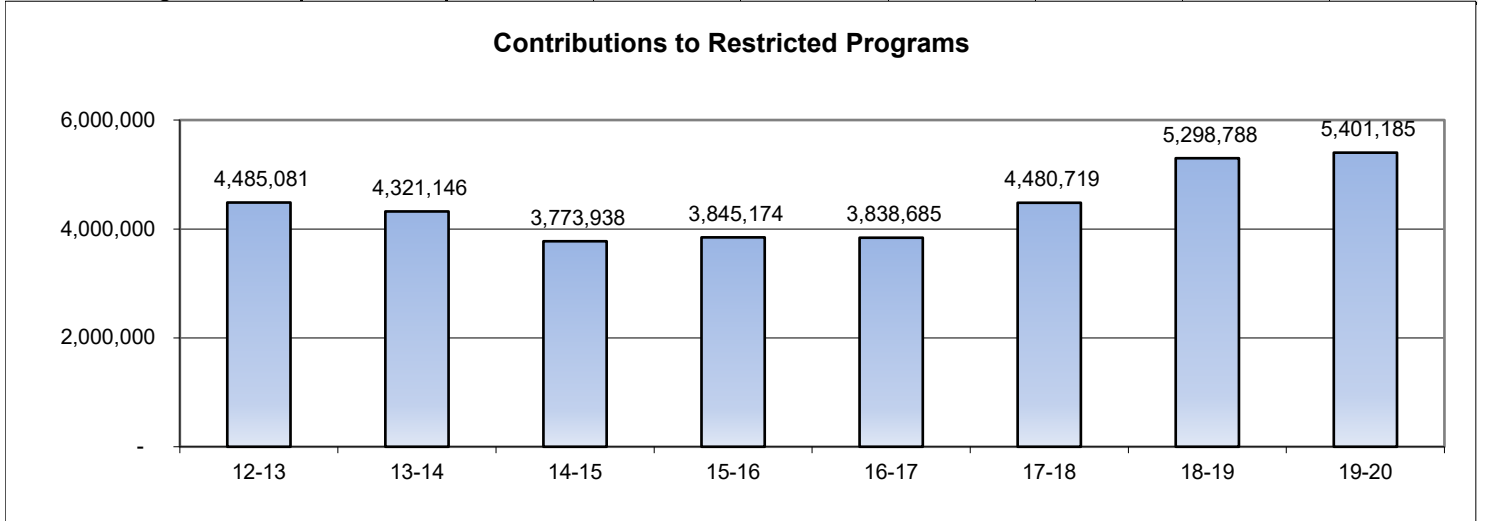
## Copiers

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

Current leases expire June 30, 2016

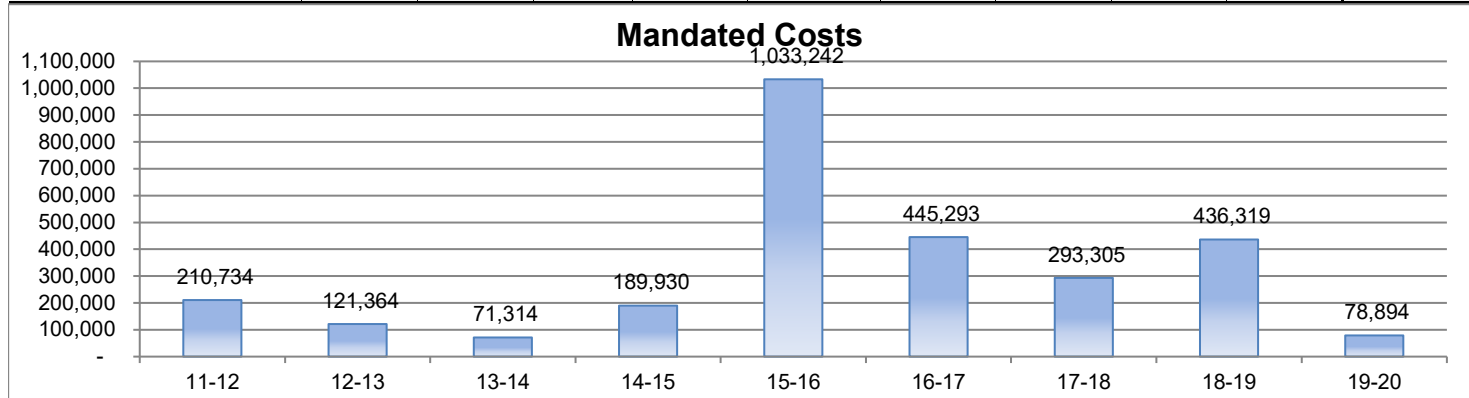
## Contributions to Restricted Programs

Program		2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 budgeted
Title I	3010	192,907	17,580	2,229	3,153	-	-	49,051	21,745
Title II	4035	15,271	17,793	25,170	34,322	38,010	64,400	72,678	70,081
Title III	4203				1,911				
Federal Special Ed	3310	65,417	41,953	107,880	108,321	91,488	138,565	165,331	124,650
State Special Ed	6500	2,867,984	3,567,587	2,966,596	2,903,316	2,939,840	3,425,293	4,075,006	4,239,001
Maintenance & Ops	8150	690,108	676,233	672,062	794,151	769,348	852,460	936,721	945,708
<b>Total Restricted Contrib</b>		<b>3,831,687</b>	<b>4,321,146</b>	<b>3,773,938</b>	<b>3,845,174</b>	<b>3,838,685</b>	<b>4,480,719</b>	<b>5,298,788</b>	<b>5,401,185</b>
<i>Beginning in 2013-14, the programs listed below were included in the LCFF and are no longer considered restricted:</i>									
9th Grade CSR	1030	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							
<b>Total Unrest Contribution</b>		<b>653,394</b>	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>4,485,081</b>	<b>4,321,146</b>	<b>3,773,938</b>	<b>3,845,174</b>	<b>3,838,685</b>	<b>4,480,719</b>	<b>5,298,788</b>	<b>5,401,185</b>
Change		(594,918)	(163,935)	(547,208)	71,236	(6,489)	642,034	818,068	102,397
Percent Change		-11.7%	-3.7%	-12.7%	1.9%	-0.2%	16.7%	18.3%	1.9%



## Mandated Cost Claims

	11-12	12-13 MCBG	13-14 MCBG	14-15	15-16	16-17	17-18	18-19	19-20	Total Claims
Block Grant			71,314					436,319	78,894	586,527
One time Funds					1,033,242	445,293	293,305			1,771,840
Academic Perf Index	83									3,819
AIDS Prevention	383									383
Annual Parent Notification	310			113						9,637
Behavioral Intervention										255,427
Caregiver Affidavits	734			214						2,114
Child Abuse and Neglect				211						211
Collective Bargaining	4,124									186,732
Comp School Safety Plans	1,980			3,276						15,933
Suspension, Expulsions, Appeals				1,485						1,485
Financial Compliance Audits				527						618
Grad Requirements I										660,394
Grad Requirements II										107,689
Grad Requirements III	139,271	121,364		145,734						1,095,254
Habitual Truant	4,194			4,162						9,443
High School Exit Exam	7,238			2,722						52,206
Immunization Records				2,034						12,093
Immunization Records	2,842									10,518
Interdistrict Attendance	169									169
Juvenile Court Notices II										51
Law Enforcement Notifications				211						246
Mandate Reimb Process	12,611									72,328
Notification of Truancy	2,402			3,489						13,132
Notification to Teachers	2,088			287						16,657
Open Meetings Act	3,630									30,967
Physical Performance Test	298			2,530						3,379
Pupil Health Screenings	593			538						1,131
Pupil Promotion-Retention	8,662			1,297						9,959
Pupil Suspensions/Expulsions	869									869
Pupil Suspensions/Expulsions	153									153
SARC	3,606			2,154						10,932
School Dist Fiscal Account	532									21,291
Standardized Testing										8,124
The Stull Act (Evaluations)	13,962			18,826						148,854
Williams Act Implementation				120						120
<b>Total Claims</b>	<b>210,734</b>	<b>121,364</b>	<b>71,314</b>	<b>189,930</b>	<b>1,033,242</b>	<b>445,293</b>	<b>293,305</b>	<b>436,319</b>	<b>78,894</b>	<b>5,120,685</b>



Pacific Grove Unified School District

## Bell Schedules

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

E=Early Bird L= Late Bird

Robert Down	Regular				Thursday		Minimum Day
	Kinder		1st-5th		all students		all students
<b>Instruction</b>	8:45	9:35	8:45	9:55	8:45	9:55	8:45 9:55
Recess	9:35	9:50	9:55	10:05	9:55	10:05	9:55 10:05
<b>Instruction</b>	9:50	12:05	10:05	12:05	10:05	12:05	10:05 12:10
Lunch/Recess	12:05	12:50	12:05	12:50	12:05	12:50	
<b>Instruction</b>	12:50	2:10	12:50	1:55	12:50	1:55	
Recess			1:55	2:05			
<b>Instruction</b>			2:05	3:10			

Middle School	Regular		Thursday		Minimum Day		Assembly	
<b>Period 1</b>	7:45	8:30	7:45	8:30	7:45	8:30	7:45	8:30
<b>Period 2</b>	8:34	9:28	8:34	9:18	8:34	9:08	8:34	9:18
<b>Period 3</b>	9:32	10:22	9:22	10:02	9:12	9:42	9:22	10:02
Break	10:22	10:35	10:02	10:15			10:02	10:15
<b>Period 4</b>	10:39	11:29	10:19	10:59	9:46	10:16	10:19	10:59
Break					10:16	10:29		
<b>Period 5</b>	11:33	12:23	11:03	11:43	10:33	11:03	11:03	11:43
Lunch	12:27	1:12	11:47	12:32			11:47	12:32
<b>Period 6</b>	1:16	2:06	12:36	1:16	11:07	11:37	12:36	1:16
<b>Period 7</b>	2:10	3:00	1:20	2:00	11:41	12:11	1:20	2:00
Assembly							2:00	3:00

High School	A Day Collab Monday		B Day Tue & Thu		C Day Wed & Fri		D Day Non-Collab		Late Start Collab	
<b>Period 1/Collab</b>	7:20	8:22	7:20	8:22	7:20	8:22	7:20	8:22	8:00	10:45
<b>Period 2</b>	8:27	9:15	8:27	10:08			8:27	9:15	10:50	11:50
<b>Period 3</b>	9:20	10:08			8:27	10:08	9:20	10:08		
Break	10:08	10:23	10:08	10:23	10:08	10:23	10:08	10:23	9:25	9:40
<b>Period 4</b>	10:28	11:21	10:28	12:14			10:28	11:21	12:40	1:40
<b>Period 5</b>	11:26	12:14			10:28	12:14	11:26	12:14		
Lunch	12:14	12:59	12:14	12:59	12:14	12:59	12:14	12:59	11:50	12:35
<b>Period 6</b>	1:04	1:52	1:04	2:45			1:04	1:52	1:45	2:45
<b>Period 7</b>	1:57	2:45			1:04	2:45	1:57	2:45		



Pacific Grove Unified School District

**Instructional Minutes**

<b>Grade Level</b>	<b>Days</b>	<b>1986-87 Required</b>	<b>2011-12 audited</b>	<b>2012-13 audited</b>	<b>2013-14 audited</b>	<b>2014-15 audited</b>	<b>2015-16 audited</b>	<b>2016-17 audited</b>	<b>2017-18 audited</b>	<b>2018-19 audited</b>
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
<b>Total</b>		<b>716,400</b>	<b>740,164</b>	<b>740,164</b>	<b>767,030</b>	<b>753,880</b>	<b>792,388</b>	<b>792,388</b>	<b>785,920</b>	<b>785,920</b>

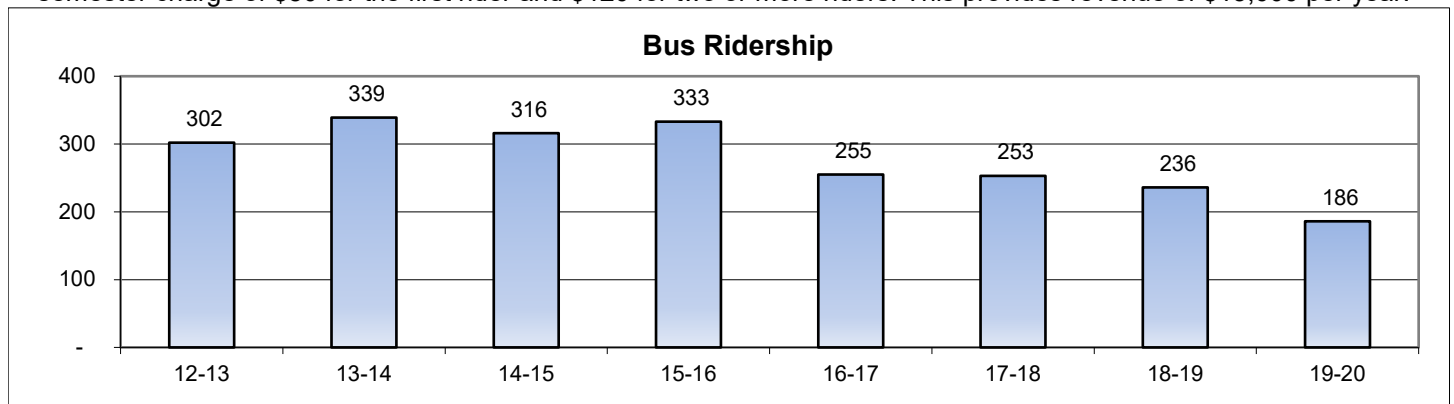
Note: All school districts (including Basic Aid districts) must maintain their instructional minutes above the 1986-87 required level.

## Bus Ridership

	12-13 actual	13-14 actual	14-15 actual	15-16 actual	16-17 actual	17-18 actual	18-19 actual	19-20 actual
<b>Forest Grove</b>								
Del Monte Park	40	44	33	45	6	52	57	51
Pebble Beach	28	74	64	61	73	37	25	17
Beach Track	14	19	25	20	18	4	7	13
<b>Total Forest Grov</b>	<b>82</b>	<b>137</b>	<b>122</b>	<b>126</b>	<b>97</b>	<b>93</b>	<b>89</b>	<b>81</b>
<b>Robert Down</b>								
Del Monte Park	10	4	1	3	1	2	2	1
Pebble Beach	13	9	9	6	3	1	3	3
Beach Track	66	48	52	58	41	51	47	28
<b>Total Robert Dow</b>	<b>89</b>	<b>61</b>	<b>62</b>	<b>67</b>	<b>45</b>	<b>54</b>	<b>52</b>	<b>32</b>
<b>Middle School</b>								
Del Monte Park	16	19	17	22	37	22	19	17
Pebble Beach	22	34	33	38	13	24	21	12
Beach Track	34	35	30	25	27	33	32	17
<b>Total Middle Schc</b>	<b>72</b>	<b>88</b>	<b>80</b>	<b>85</b>	<b>77</b>	<b>79</b>	<b>72</b>	<b>46</b>
<b>High School</b>								
Del Monte Park	7	2	3	6	9	2	2	6
Pebble Beach	17	13	16	12	5	8	9	10
Beach Track	35	38	33	37	22	17	12	11
<b>Total High Schoo</b>	<b>59</b>	<b>53</b>	<b>52</b>	<b>55</b>	<b>36</b>	<b>27</b>	<b>23</b>	<b>27</b>
<b>Total Ridership</b>								
Del Monte Park	<b>73</b>	<b>69</b>	<b>54</b>	<b>76</b>	<b>53</b>	<b>78</b>	<b>80</b>	<b>75</b>
Pebble Beach	<b>80</b>	<b>130</b>	<b>122</b>	<b>117</b>	<b>94</b>	<b>70</b>	<b>58</b>	<b>42</b>
Beach Track	<b>149</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>108</b>	<b>105</b>	<b>98</b>	<b>69</b>
<b>Total District</b>	<b>302</b>	<b>339</b>	<b>316</b>	<b>333</b>	<b>255</b>	<b>253</b>	<b>236</b>	<b>186</b>
Change	4	37	(23)	17	(78)	(2)	(17)	(50)
Percent Change	1.3%	12.3%	-6.8%	5.4%	-23.4%	-0.8%	-6.7%	-21.2%
Free Riders	109	158	130	128	98	84	76	70
Punch Pass riders							19	9
percent of total	36%	47%	41%	38%	38%	33%	40%	42%

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

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



Pacific Grove Unified School District

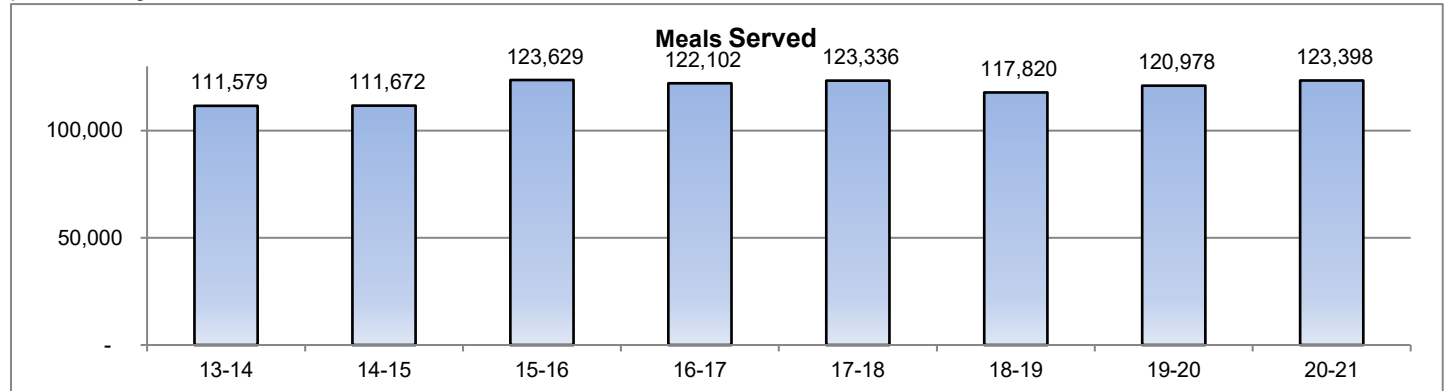
**Food Services**

<b>Fund 13</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		actual	actual	actual	actual	actual	actual	budget	budget
<b>Beginning Fund Balance</b>		<b>28,935</b>	<b>7,612</b>	<b>8,784</b>	<b>8,679</b>	<b>9,928</b>	<b>13,764</b>	<b>11,777</b>	<b>2,790</b>
<b>Revenues:</b>									
LCFF	8000	-							
Federal Revenue	8100	176,708	175,993	191,656	180,311	182,258	178,292	180,000	180,000
State Revenue	8300	13,499	14,030	14,314	12,680	16,862	12,282	11,600	11,600
Local Revenue	8600	320,781	329,385	367,914	393,762	415,716	429,035	463,538	435,000
<b>Total Revenues</b>		<b>510,988</b>	<b>519,408</b>	<b>573,884</b>	<b>586,753</b>	<b>614,836</b>	<b>619,608</b>	<b>655,138</b>	<b>626,600</b>
<b>Expenditures:</b>									
Certificated Salaries	1000								
Classified Salaries	2000	241,199	255,853	257,521	270,631	290,475	301,683	284,961	286,419
Benefits	3000	52,736	57,674	55,952	60,640	71,608	81,293	85,953	96,034
Supplies	4000	270,784	265,365	287,097	295,336	287,011	282,802	284,000	296,500
Services & Other	5000	6,783	14,304	6,977	9,182	12,770	13,921	16,553	18,990
Capital Outlay	6000	-	-	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>571,502</b>	<b>593,197</b>	<b>607,547</b>	<b>635,789</b>	<b>661,863</b>	<b>679,700</b>	<b>671,467</b>	<b>697,943</b>
<b>Surplus (Deficit)</b>		<b>(60,514)</b>	<b>(73,788)</b>	<b>(33,663)</b>	<b>(49,036)</b>	<b>(47,028)</b>	<b>(60,092)</b>	<b>(16,329)</b>	<b>(71,343)</b>
<b>Transfers In - General</b>	8900	39,191	74,960	33,558	50,285	50,864	58,105	7,342	73,822
<b>Ending Fund Balance</b>		<b>7,612</b>	<b>8,784</b>	<b>8,679</b>	<b>9,928</b>	<b>13,764</b>	<b>11,777</b>	<b>2,790</b>	<b>5,269</b>

2.0% 2.0% 2.0% 2.0%

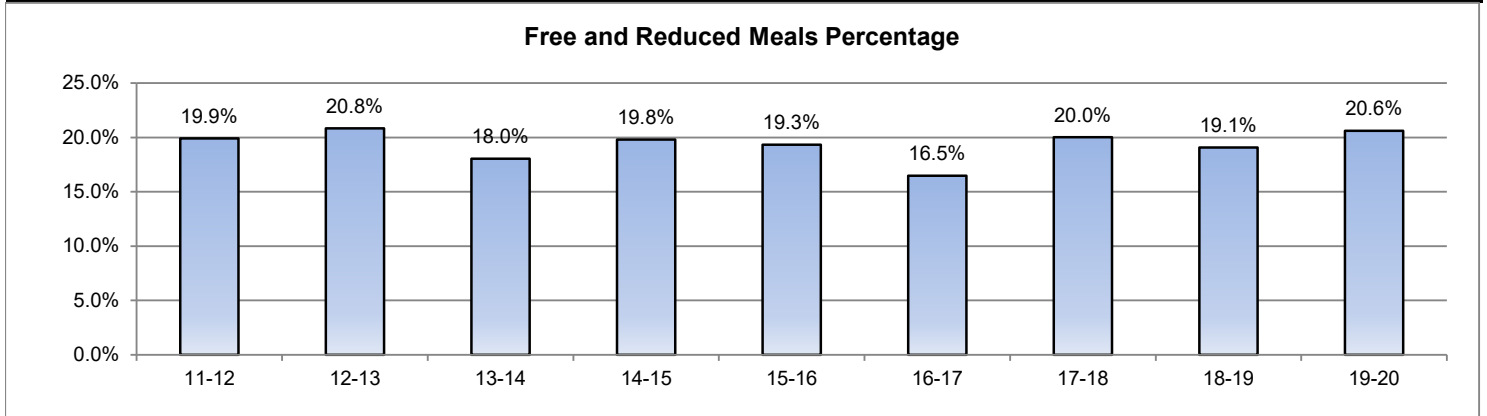
<b>Meals Served:</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
		actual	actual	actual	actual	actual	actual	actual	estimate
<b>Forest Grove</b>	breakfast								
	lunch	30,035	29,551	31,243	28,122	25,861	26,862	19,863	20,260
<b>Robert Down</b>	breakfast					-	-	8,022	8,182
	lunch	23,951	23,291	25,758	25,074	25,485	24,618	18,954	19,333
<b>Middle School</b>	breakfast	9,028	9,540	9,829	9,572	8,953	7,011	5,963	6,082
	lunch	20,566	21,384	23,603	25,114	26,962	23,686	17,282	17,628
<b>High School</b>	breakfast	10,027	10,323	12,719	12,108	11,137	12,103	21,299	21,725
	lunch	16,181	16,863	19,515	20,098	22,757	21,892	29,103	29,685
<b>CHS</b>	breakfast	1,791	720	962	1,325	1,599	1,461	325	332
	lunch				689	582	187	167	170
<b>Total Breakfast</b>		<b>20,846</b>	<b>20,583</b>	<b>23,510</b>	<b>23,005</b>	<b>21,689</b>	<b>20,575</b>	<b>35,609</b>	<b>36,321</b>
<b>Total Lunch</b>		<b>90,733</b>	<b>91,089</b>	<b>100,119</b>	<b>99,097</b>	<b>101,647</b>	<b>97,245</b>	<b>85,369</b>	<b>87,076</b>
<b>Total All Meals</b>		<b>111,579</b>	<b>111,672</b>	<b>123,629</b>	<b>122,102</b>	<b>123,336</b>	<b>117,820</b>	<b>120,978</b>	<b>123,398</b>

percent change 4.1% 0.1% 10.7% -1.2% 1.0% -4.5% 2.7% 2.0%



## Free and Reduced Meals

	2014-15			2015-16			2016-17			2017-18			2018-19			2019-20		
	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%
<b>Forest Grove</b>																		
K/TK	105	24	23%	104	30	29%	113	18	16%	92	16	17%	90	19	21%	93	23	25%
1	64	22	34%	82	19	23%	73	18	25%	86	25	29%	58	10	17%	62	14	23%
2	69	17	25%	66	25	38%	80	14	18%	66	16	24%	88	22	25%	61	11	18%
3	69	25	36%	70	17	24%	72	16	22%	77	18	23%	64	17	27%	82	22	27%
4	75	19	25%	71	22	31%	68	17	25%	76	22	29%	72	12	17%	56	16	29%
5	78	23	29%	77	18	23%	66	15	23%	66	18	27%	69	21	30%	68	16	24%
<b>Total</b>	<b>460</b>	<b>130</b>	<b>28%</b>	<b>470</b>	<b>131</b>	<b>28%</b>	<b>472</b>	<b>98</b>	<b>21%</b>	<b>463</b>	<b>115</b>	<b>25%</b>	<b>441</b>	<b>101</b>	<b>23%</b>	<b>422</b>	<b>102</b>	<b>24%</b>
<b>Robert Down</b>																		
K	76	11	14%	68	9	13%	87	10	11%	76	6	8%	81	13	16%	63	13	21%
1	72	10	14%	83	15	18%	78	16	21%	90	12	13%	72	7	10%	86	14	16%
2	79	9	11%	79	13	16%	78	11	14%	81	11	14%	88	13	15%	74	9	12%
3	85	15	18%	87	8	9%	73	7	10%	76	11	14%	75	8	11%	92	16	17%
4	72	14	19%	86	15	17%	93	10	11%	73	9	12%	78	16	21%	73	9	12%
5	84	10	12%	69	12	17%	81	10	12%	93	11	12%	64	10	16%	82	15	18%
<b>Total</b>	<b>468</b>	<b>69</b>	<b>15%</b>	<b>472</b>	<b>72</b>	<b>15%</b>	<b>490</b>	<b>64</b>	<b>13%</b>	<b>489</b>	<b>60</b>	<b>12%</b>	<b>458</b>	<b>67</b>	<b>15%</b>	<b>470</b>	<b>76</b>	<b>16%</b>
<b>Middle School</b>																		
6	153	27	18%	188	34	18%	151	23	15%	155	37	24%	174	34	20%	130	31	24%
7	163	32	20%	164	29	18%	186	28	15%	161	30	19%	143	35	24%	179	41	23%
8	156	35	22%	160	29	18%	158	27	17%	184	37	20%	167	26	16%	138	30	22%
<b>Total</b>	<b>472</b>	<b>94</b>	<b>20%</b>	<b>512</b>	<b>92</b>	<b>18%</b>	<b>495</b>	<b>78</b>	<b>16%</b>	<b>500</b>	<b>104</b>	<b>21%</b>	<b>484</b>	<b>95</b>	<b>20%</b>	<b>447</b>	<b>102</b>	<b>23%</b>
<b>High School</b>																		
9	160	37	23%	164	34	21%	170	27	16%	169	31	18%	184	35	19%	169	28	17%
10	151	19	13%	155	37	24%	152	26	17%	170	33	19%	150	30	20%	170	38	22%
11	151	25	17%	147	13	9%	138	26	19%	144	36	25%	148	22	15%	138	29	21%
12	134	21	16%	147	18	12%	142	14	10%	135	27	20%	138	26	19%	141	25	18%
<b>Total</b>	<b>596</b>	<b>102</b>	<b>17%</b>	<b>613</b>	<b>102</b>	<b>17%</b>	<b>602</b>	<b>93</b>	<b>15%</b>	<b>618</b>	<b>127</b>	<b>21%</b>	<b>620</b>	<b>113</b>	<b>18%</b>	<b>618</b>	<b>120</b>	<b>19%</b>
<b>CHS</b>																		
9							2	2	100%				1			-		
10	3	-		2	2		3	4	133%				1	1	100%	1	-	0%
11	6	2	33%	6	2	33%	7	3	43%	10	6	60%	6	2	33%	9	5	56%
12	10	2	20%	10	2	20%	11	1	9%	8	6	75%	13	7	54%	8	2	25%
<b>Total</b>	<b>19</b>	<b>4</b>	<b>21%</b>	<b>18</b>	<b>6</b>	<b>33%</b>	<b>23</b>	<b>10</b>	<b>43%</b>	<b>18</b>	<b>12</b>	<b>67%</b>	<b>21</b>	<b>10</b>	<b>48%</b>	<b>18</b>	<b>7</b>	<b>39%</b>
<b>Total</b>	<b>2,015</b>	<b>399</b>	<b>19.8%</b>	<b>2,085</b>	<b>403</b>	<b>19.3%</b>	<b>2,082</b>	<b>343</b>	<b>16.5%</b>	<b>2,088</b>	<b>418</b>	<b>20.0%</b>	<b>2,024</b>	<b>386</b>	<b>19.1%</b>	<b>1,975</b>	<b>407</b>	<b>20.6%</b>



Pacific Grove Unified School District

**SBAC Test: % met or exceeded & students took the test**

		2014-15		2015-16		2016-17		2017-18		2018-19	
<b>FOREST GROVE</b>	<b>3rd</b>	<b>70</b>		<b>74</b>		<b>72</b>		<b>74</b>		<b>57</b>	
ELL		4	6%	7	9%	6	8%	6	8%	0	0%
SED		25	36%	22	30%	21	29%	21	28%	5	38%
Math		<b>45%</b>		50%		39%		59.0%		63.0%	
English		<b>59%</b>		52%		42%		63.0%		63.0%	
<b>FOREST GROVE</b>	<b>4th</b>	<b>75</b>		<b>69</b>		<b>65</b>		<b>72</b>		<b>72</b>	
ELL		3	4%	7	10%	6	9%	6	8%	1	50%
SED		19	25%	23	33%	19	29%	23	32%	9	56%
Math		<b>60%</b>		64%		63%		58.0%		61.0%	
English		<b>63%</b>		55%		73%		66.0%		73.0%	
<b>FOREST GROVE</b>	<b>5th</b>	<b>78</b>		<b>81</b>		<b>67</b>		<b>62</b>		<b>67</b>	
ELL		1	1%	5	6%	3	4%	3	5%	6	100%
SED		22	28%	20	25%	19	28%	20	32%	12	46%
Math				70%		70%		60%		52%	
English				50%		70%		79%		70%	
Science											
<b>ROBERT DOWN</b>	<b>3rd</b>	<b>80</b>		<b>90</b>		<b>72</b>		<b>72</b>		<b>72</b>	
ELL		3	4%	12	13%	3		2	3%	0	0%
SED		13	16%	10	11%	14		14	19%	8	57%
Math		<b>67%</b>		72%		74%		89%		55%	
English		<b>64%</b>		74%		74%		82%		54%	
<b>ROBERT DOWN</b>	<b>4th</b>			<b>87</b>		<b>79</b>		<b>70</b>		<b>82</b>	
ELL				11	13%	4	5%	3	4%	2	100%
SED				16	18%	13	16%	14	20%	13	76%
Math				71%		83%		74.0%		58.0%	
English				61%		80%		88.0%		62.0%	
<b>ROBERT DOWN</b>	<b>5th</b>			<b>68</b>		<b>81</b>		<b>97</b>		<b>61</b>	
ELL				4	6%	3	4%	3	3%	0	0%
SED				12	18%	20	25%	16	16%	7	64%
Math				72%		59%		75%		48%	
English				48%		69%		84%		52%	
Science											
<b>MIDDLE SCHOOL</b>	<b>8th</b>			<b>81</b>		<b>158</b>		<b>179</b>		<b>159</b>	
ELL				5	6%	2	1%	na		2	67%
SED				20	25%	33	21%	44	25%	20	61%
Math				70%		63%		62%		63%	
English				50%		66%		72%		77%	
Science		86.0%		70.8%							
<b>HIGH SCHOOL</b>	<b>11th</b>			<b>81</b>		<b>125</b>		<b>138</b>		<b>144</b>	
ELL				5	6%	1		2	1%	2	40%
SED				20	25%	30		42	30%	27	79%
Math				70%		58%		65%		67%	
English				50%		80%		84%		82%	
Science				74%							

## Insurance

<b>Property &amp; Liability</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>General Fund Costs</b>	157,006	172,409	194,076	197,508	204,617	223,750	250,803
<b>% Increase</b>	5.94%	9.81%	12.57%	1.77%	3.60%	9.35%	12.09%

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 \$250,250,000
- Liability Insurance of \$50,000,000
- Equipment Breakdown of \$100,000,000
- Crime of \$5,000,000
- Cyber Liability of \$5,000,000
- EDP of \$447,357

Maria Malone Acct Mgr  
 Frances Freeman COIs

<b>Health Care</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>General Fund Costs</b>	845,640	948,819	949,215	1,093,944	823,193	641,507	501,544

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

<b>Workers Comp</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
WC Rate	1.8571	1.8571	1.9420	1.5860	1.7500	1.6500	1.5800
Projected Payroll	16,994,844	17,000,000	16,542,653	18,301,748	26,523,105	23,904,701	23,753,927
<b>80% CL Rate</b>	\$ 2.870	\$ 2.870	\$ 2.570	\$ 2.426	\$ 2.761	\$ 2.552	\$ 2.440
Manual Premium	474,774	474,774	474,774	443,982	732,276	609,928	647,336
Experience Mod Rate	1.070	1.108	1.080	0.781	0.898	0.646	0.647
Off Balance Factor	0.7419	0.7760	0.8120	0.8371	0.7075	N/A	N/A
Modified Premium	<b>376,891</b>	<b>408,214</b>	<b>416,358</b>	<b>290,264</b>	<b>465,241</b>	<b>394,013</b>	<b>418,997</b>
Offset from Surplus							
<b>General Fund Costs</b>	<b>398,719</b>	<b>447,002</b>	<b>371,422</b>	<b>327,712</b>	<b>385,837</b>	<b>390,496</b>	<b>384,844</b>

Marcus Beverly - First Vice President, MERMA [Marcus.Beverly@alliant.com](mailto:Marcus.Beverly@alliant.com)

Marlene Richardson - Claims Supervisor, InterCare [Mrichardson@intercareins.com](mailto: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
<b>High School Stadium:</b>										
11 Stadium and restrooms (no lights)	HS	\$ -	\$ 25	\$ 50	\$ 75			\$ 125	\$ 105	\$ 1,125
12 Stadium and restrooms (with lights)	HS	\$ -	\$ 38	\$ 75	\$ 100				\$ 170	\$ 1,750
13 Track (included above)	HS									
14 Press Box	HS	\$ -	\$ 5	\$ 10	\$ 15					
15 Concession Building	HS	\$ -	\$ 25	\$ 50	\$ 75					
16 Field House	HS	\$ -	\$ 15	\$ 30	\$ 40					
17 Tennis Courts	HS	\$ -	\$ 13	\$ 25	\$ 50					
18 Swimming Pool	HS	\$ -	\$ 25	\$ 50	\$ 75			\$ 60	\$ 300	
19 Audio Visual Equipment	All	\$ -	\$ 5	\$ 10	\$ 15	\$ 5	\$ 10	\$ 20	\$ 40	\$ 40
20 Computer Labs***	All	\$ -	\$ 20	\$ 40	\$ 45					
21 Teacher Lounges	All	\$ -	\$ 8	\$ 15	\$ 20					
22 Kitchen Facilities***	All	\$ -	\$ 25	\$ 50	\$ 75				\$ 50	
23 Play Fields	All	\$ -	\$ 13	\$ 25	\$ 35					
24 Parking Lots	All	\$ -	\$ 10	\$ 20	\$ 30	\$ 4	\$ 8	\$ 16	\$ 100	\$ 875
25 Processing Fee	All	\$ -	\$ 1	\$ 2	\$ 5	\$ 10	\$ 20	\$ 20		
26 Custodial charge per hour	All	\$ -	\$ 39	\$ 39	\$ 39	\$ 22	\$ 45	\$ 45	\$ 50	\$ 50
27 Custodial OT per hour	All ****	\$ 58	\$ 58	\$ 58	\$ 58					

**ALL GROUPS, INCLUDING PG USD, MUST ENTER RESERVATIONS IN FACILITRON**

**Pacific Grove USD:**

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

\*\*\*\* Group 1 is subject to the \$58 custodial overtime rate on non-school days, weekends and holidays.

**Group 1A** - Users not in Group 1, which serve only PGUSD students, are non-profit, do not charge admission or fees, and reserve the facilities for 10 or more consecutive weekdays.

**Group 2** - Users not in Group 1, not charging admission or fees or, if a charge, it is for charitable purposes. Public, non-commercial groups, such as city, county, state agencies, youth sports leagues, and other school districts.

**Group 3** - Users not in Group 1, do charge admission or fees, not for charitable purposes. Events such as dances, dealer exhibits, sporting shows and commercial sales.

\* Overnight use is charged at 8 hours and the rates are subject to be updated annually.

\*\* A damage deposit of \$1,000 is required for use of the Middle School Auditorium (Performing Arts Center) unless waived by the Superintendent or designee.

\*\*\* Paid District employee required to be present at user's expense. This applies to using the 1) Middle School Auditorium sound or lighting system and 2) all site cafeterias with kitchen equipment and food preparation.

Pacific Grove Unified School District

**Contacts**

<b>District Office:</b>	<b>646- 6510</b>	<b>Middle School:</b>	<b>6568</b>	<b>Adult School:</b>	<b>646-6580</b>
<b>FAX</b>	<b>646- 6500</b>	<b>FAX</b>	<b>6652</b>	<b>FAX</b>	<b>646-6578</b>
Ralph Porras	6520	Sean Roach	309	Barbara Martinez	646-6426
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
Angela Lippert	6593	Fran Petty	338	Marion Heebink	646-6405
Matt Kelly	6537	Grayson Fong	311		646-6404
Elyse Thomas	6519	Janie Lawrence	304	Eric Saavedra	646-6501
Nancy Bernahl	6516	Jason Cota	301	Kate Miller	646-6415
Stephanie Lip	6521	Tammi Kirmil	307		646-6443
Jonathan Mejia	6525	Linda Goulet	332	Jackie Kite	646-6683
Monical Valero	6515	Jodi Bitter	310	Ireneo Asignacion	646-6424
Clare Davies	6523	Chip Dorey	336	Diane Beron	646-6547
Sara Birkett	6524	Dezi Pettas	335		
Ani Silva	6526	Dessie Zanger	347	<b>Board of Trustees:</b>	
Leslie Ternullo	6508	Justin Matlow	331	<a href="mailto:pgboard@pgusd.org">pgboard@pgusd.org</a>	
Lisa Stacks	6643	Amy Tully	330	<b>Sprint Turf Maintenance</b>	
Matt Kelly (cell)	0308	Tara Tullius	334	<a href="mailto:mmirante@sprinturf.com">mmirante@sprinturf.com</a>	
<b>Forest Grove:</b>	<b>646- 6560</b>	<b>FAX</b>	<b>6590</b>		
<b>FAX</b>	<b>646- 8415</b>	<b>FAX</b>	<b>6660</b>		
Buck Roggeman	200	Matt Bell	273		
Deborah Marchese	201	Lisa Voorhees	208		
Deborah Marchese	202	Shane Steinback	274		
Marlene Roman	646- 6501	Johanna Biondi	201	<b>MCOE</b>	755-0300
		DiAnna Gamecho	211	Deneen Guss	755-0301
Natalie Adams	646- 6558		289	Garry Bousum	755-0308
Christine Gruber	204	Bob Howell/Lori Aiello	276	<b>SELPA</b>	784-4231
Sonda Frudden	646- 6528	Theresa Hruby-Percell	204	<b>City of Pacific Grove</b>	
Kimberly Oronos	154	Linda Lyon	202	City Manager	648-3106
Mindy Faia	127	Kristin Paris	279	Kyle Susic	648-3130
Jayne Lord	103	Margaret Rice	278	Daniel Gho	648-5722
Oscor Orozco	207	Debby Farmer	277	Moe Ammar	373-3304
		Donna O'Donnell	230	<b>Construction</b>	
<b>Robert Down:</b>	<b>646- 6540</b>	Miguel Soria	238		
<b>FAX</b>	<b>646- 8414</b>	Janet Light	269	<b>Insurance</b>	
Sean Keller	300	Tammi Kirmil	212	Jennifer Lampley - Keenan	408-441-0876
Amy Riedel	300	Alex Morrison	240	<a href="mailto:jlampley@keenan.com">jlampley@keenan.com</a>	
Jill Houston	646- 6548	Leslie King	210	COIs - Francis Freeman	
Summer Coe	131	Nick Lackey	233	<a href="mailto:ffreeman@keenan.com">ffreeman@keenan.com</a>	
Kelly Van Houtan	301	Vivian Bliss	309	<b>Legal</b>	
Cindy Waznis	303	Tara Tullius/Molly Kriva	301		
Anne Scanlon	112		229		
Dessie Zanger	140	Felicia Afifi	209		
Lauren Davis	118	<b>Community High School:</b>	<b>6535</b>	Lozano - Tom or Sarah	646-1501
Patty Bloomer	119	<b>FAX</b>	<b>8417</b>	<b>Monterey Bay Charter School</b>	
Diane Beron	646- 6547	Brad Woodyard	6597	Cassandra	655-4638
		Desiree Babas	6535	<b>First Alarm Acct=12-6555</b>	649-1111
				<b>Tope Tree Service (Andrew)</b>	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 Alex Lorca	4	<a href="mailto:alejandro3316@yahoo.com">alejandro3316@yahoo.com</a>		Chair
2 Stephanie Atigh	2	<a href="mailto:stephatigh@sbcglobal.net">stephatigh@sbcglobal.net</a>		
3 Maria Fonferek	4	<a href="mailto:mfonf@cisco.com">mfonf@cisco.com</a>		
4 Elliott Hazen	5	<a href="mailto:ehazen@gmail.com">ehazen@gmail.com</a>		
5 Travis Long	1	<a href="mailto:travis@tlongcpa.com">travis@tlongcpa.com</a>		
6 Laurel Peiffer	6	<a href="mailto:laurelpeiffer@sbcglobal.net">laurelpeiffer@sbcglobal.net</a>		
7 Jessica Thompson	6	<a href="mailto:jessicalynn.thompson@gmail.com">jessicalynn.thompson@gmail.com</a>		

**Pacific Grove Unified School District  
Measure D and Measure A Citizen's Oversight Committee  
ANNUAL REPORT TO THE COMMUNITY - 2017-2018**

**Committee Members:**

Alex Lorca (Chairman) - Active parent  
Travis Long - Business  
Stephanie Atigh - Senior Citizen's  
Maria Fonferek - Active parent  
Elliott Hazen - Parent/PTA  
Laurel Peiffer - Community Member  
Jessica Thompson - Community Member

**Board of Trustees:**

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

**For detailed information on the Measure D (Facilities Bond) and Measure A (Education Technology Bond) expenditures, please visit the PGUSD District website at [www.pgusd.org](http://www.pgusd.org)**

**Independent Performance Audit for Fiscal Year 2018-19**

The Committee received and reviewed the District's Independent Performance Audit on May 11, 2020. The report was prepared by EideBailly in accordance with the requirement of Proposition 39.

The auditor's opinion was that: "*...the financial statements ...present fairly, in all material respects, the financial position of the Building Fund (Measures D and A) of the Pacific Grove Unified School District at June 30, 2019 and the respective changes in the financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.*"

**Letter from the Chair**

As Chair of the Measure A Technolong Bond Citizens Oversight Committee, I am pleased to issue this Annual Report to the community. It is the task of the Oversight Committee to review bond expenditures and report to the Community on the progress made to fulfill the terms of the bond. This report includes the financial and performance audit for the 2018-19 fiscal year. It also provides information on the status of the authorized bond project. The Committee further reports that the remaining balance of Measure A funds, Series B funds to be expended during the 2018-2019 fiscal year. The Committee further reports the remaining balance of Measure A, Series B funds to be expended at a rate of \$600,000 for the 2019-2020 fiscal year and \$300,000 for 2020-2021 fiscal year.

I invite you to stay informed on the progress of Measure A by visiting the District website at [www.pgusd.org](http://www.pgusd.org) and clicking on Business Documents for information. Tech Team meetings are held monthly to discuss technology needs of the district and to plan the use of Measure A funds. For more information go to [edtech.pgusd.org](http://edtech.pgusd.org) or contact Matthew Binder, Director of Educational Technology, at (831)646-6618.

You are also invited to attend the meetings of the Citizens Oversight Committee. Agendas and meeting minutes are posted on the website. For more information, call (831)646-6509. Thank you for your investment in the renovation and upgrades to the school's technology in the Pacific Grove Unified School District.

Alex Lorca  
Citizen's Oversight Committee Chair

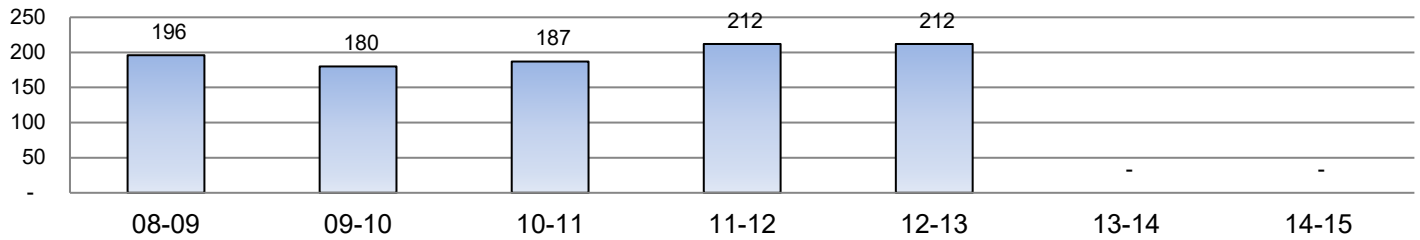
Pacific Grove Unified School District

**Special Education**

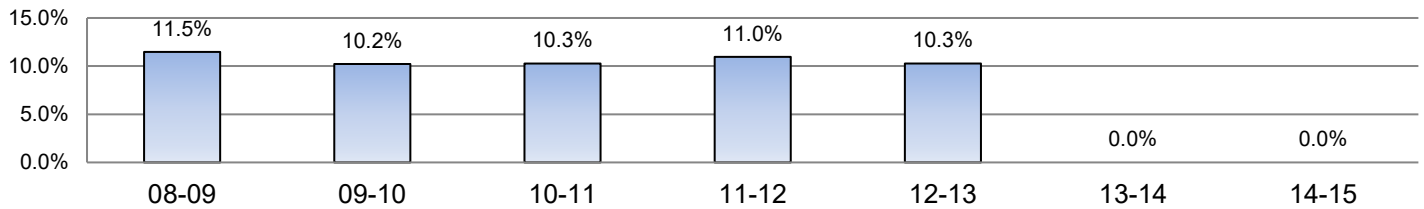
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	actual	actual	actual	actual	actual	actual	actual	budget
<b>Preschool</b>								
SDC								
RSP								
Speech Therapist	0.10	0.10	0.50	0.40	0.40			
Psychologist			0.50	0.60	0.60			
Occupational Therapist		0.20	0.20	0.20	0.20			
<b>Total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

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

**Special Ed Students**

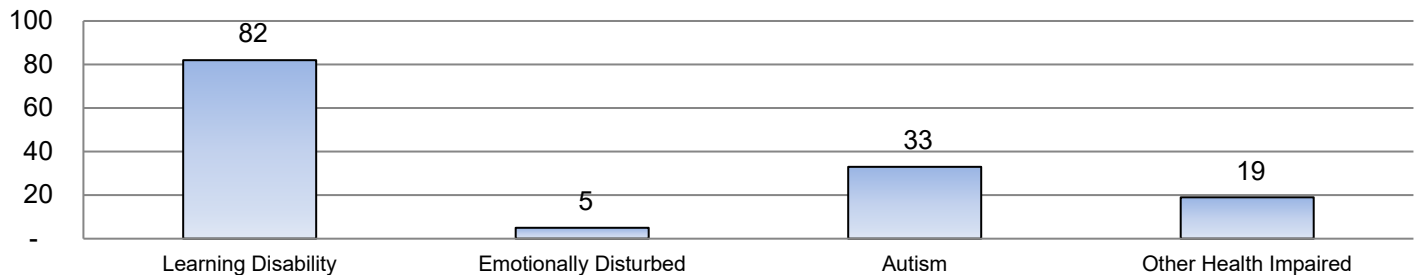


**Percent Special Ed**



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

**Disabilities by Type**



## Goals

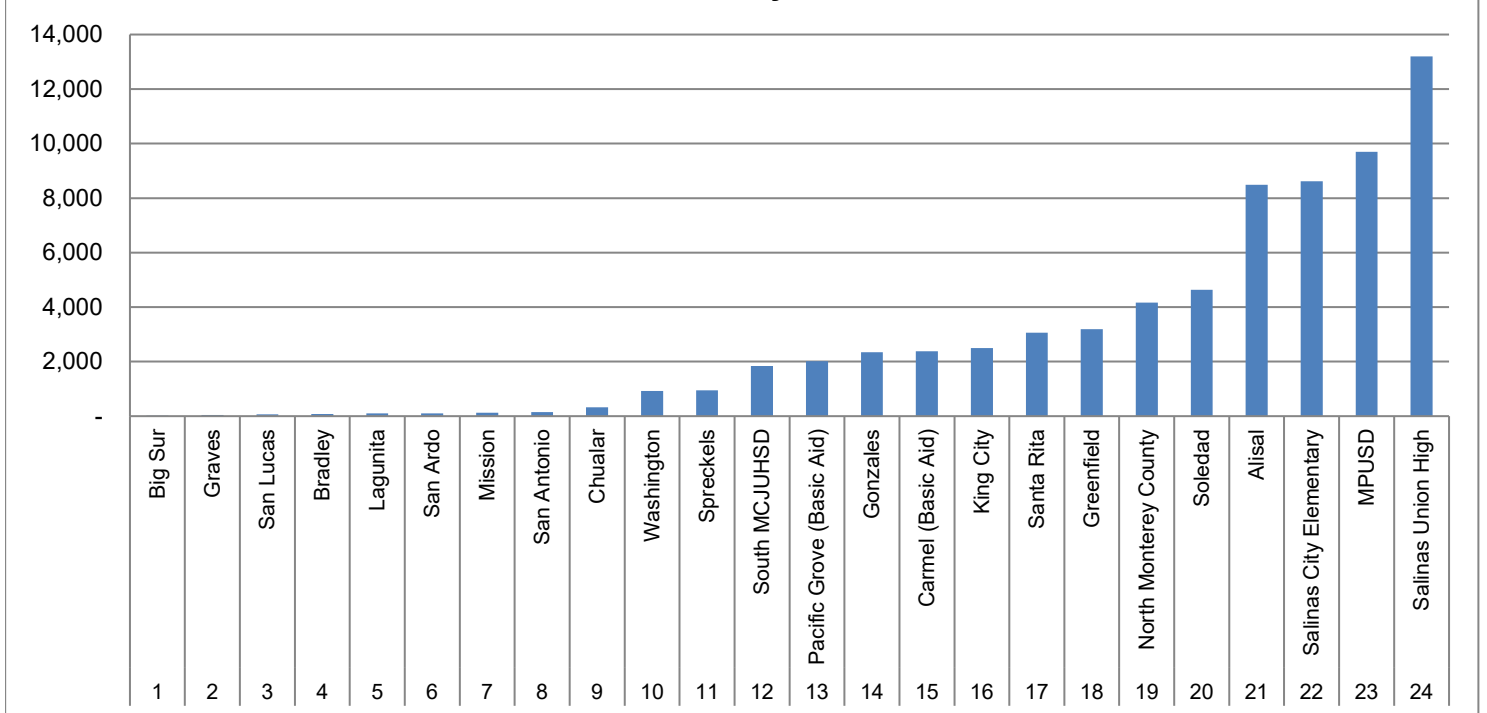
---

- 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

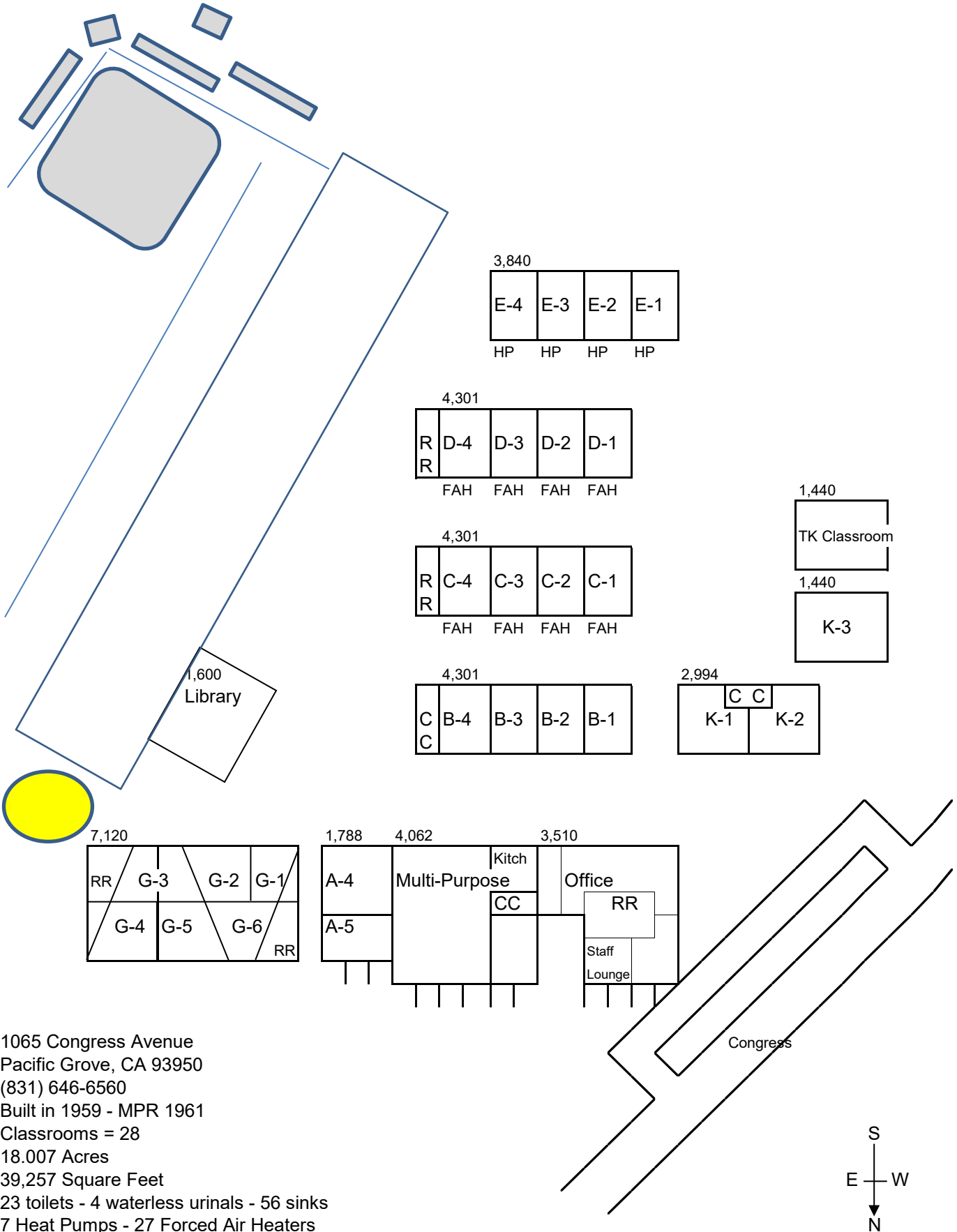
## School Districts in Monterey County - 2015-16

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
<b>13 Pacific Grove (Basic Aid)</b>	<b>2,010.80</b>	<b>2.9%</b>	<b>20.2%</b>	<b>24.57%</b>	<b>\$ 21,828,229</b>	<b>\$ 542,059</b>	<b>\$ 22,370,288</b>	<b>11,125.07</b>
14 Gonzales	2,342.83	3.4%	82.5%	90.10%	\$ 17,223,557	\$ 2,347,590	\$ 19,571,147	8,353.64
15 Carmel (Basic Aid)	2,375.58	3.4%	15.4%	16.98%	\$ 39,126,706	\$ 622,580	\$ 39,749,286	16,732.46
16 King City	2,493.87	3.6%	89.3%	91.06%	\$ 16,791,523	\$ 2,437,540	\$ 19,229,063	7,710.53
17 Santa Rita	3,061.01	4.4%	66.1%	76.19%	\$ 19,971,316	\$ 2,329,403	\$ 22,300,719	7,285.41
18 Greenfield	3,192.60	4.6%	85.5%	93.20%	\$ 21,137,000	\$ 339,319	\$ 21,476,319	6,726.91
19 North Monterey County	4,169.17	6.0%	78.7%	82.45%	\$ 30,853,279	\$ 3,691,232	\$ 34,544,511	8,285.70
20 Soledad	4,633.72	6.7%	91.5%	91.88%	\$ 33,091,918	\$ 4,801,321	\$ 37,893,239	8,177.71
21 Alisal	8,489.02	12.3%	84.6%	91.16%	\$ 55,639,344	\$ 9,220,268	\$ 64,859,612	7,640.41
<b>22 Salinas City Elementary</b>	<b>8,612.40</b>	<b>12.5%</b>	<b>64.4%</b>	<b>85.35%</b>	<b>\$ 57,487,648</b>	<b>\$ 7,885,001</b>	<b>\$ 65,372,649</b>	<b>7,590.53</b>
23 MPUSD	9,703.22	14.1%	63.9%	70.44%	\$ 70,026,721	\$ 6,387,942	\$ 76,414,663	7,875.19
24 Salinas Union High	13,198.02	19.1%	64.4%	71.64%	\$ 103,326,562	\$ 9,262,366	\$ 112,588,928	8,530.74
	<b>69,015.85</b>	<b>100%</b>			<b>\$ 521,571,773</b>	<b>\$ 52,450,969</b>	<b>\$ 574,022,742</b>	

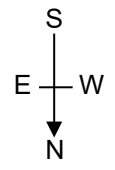
Enrollment by District



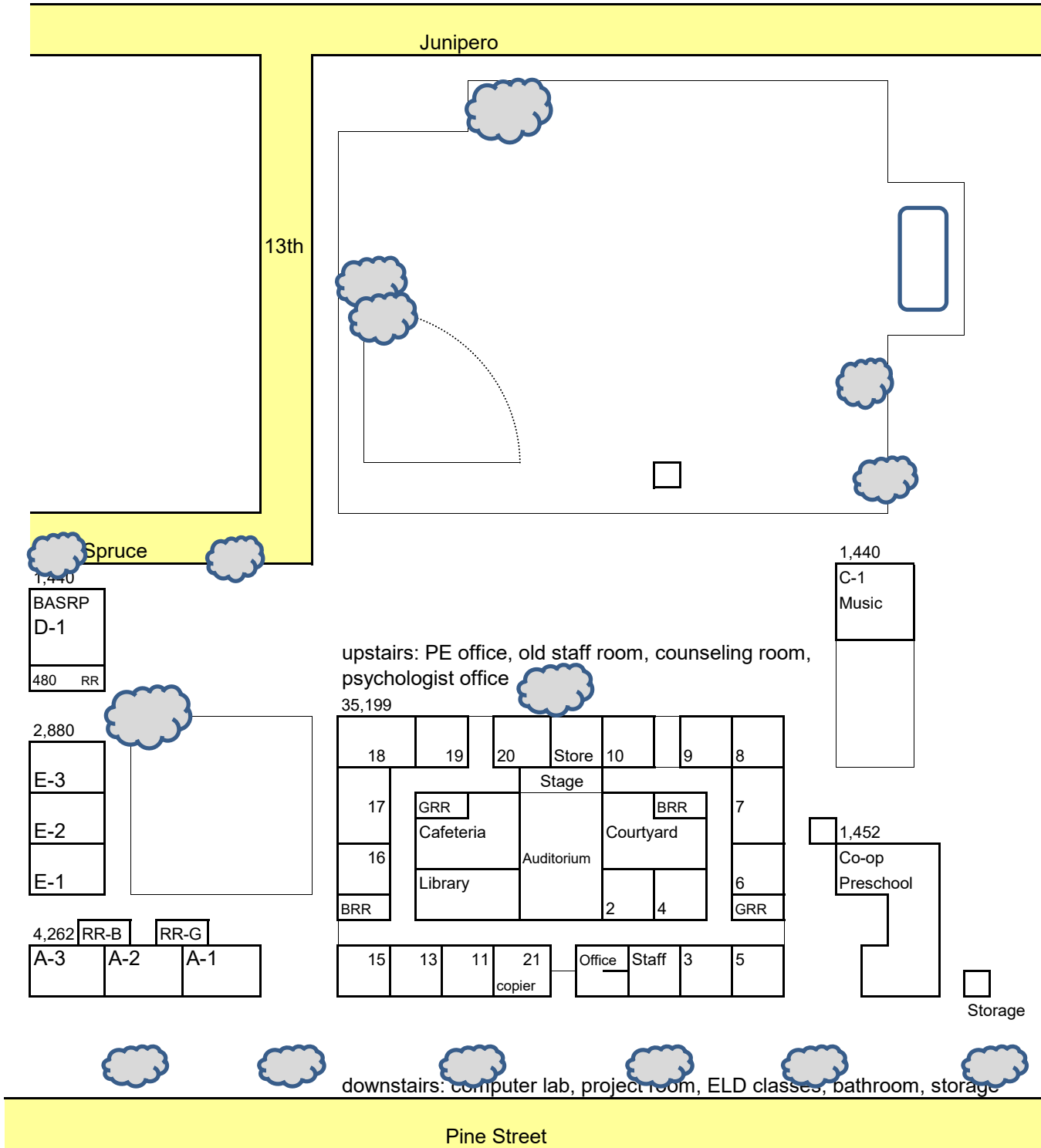
# Forest Grove Elementary School



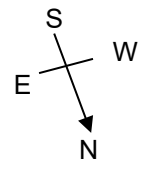
1065 Congress Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6560  
 Built in 1959 - MPR 1961  
 Classrooms = 28  
 18.007 Acres  
 39,257 Square Feet  
 23 toilets - 4 waterless urinals - 56 sinks  
 7 Heat Pumps - 27 Forced Air Heaters



# Robert Down Elementary School

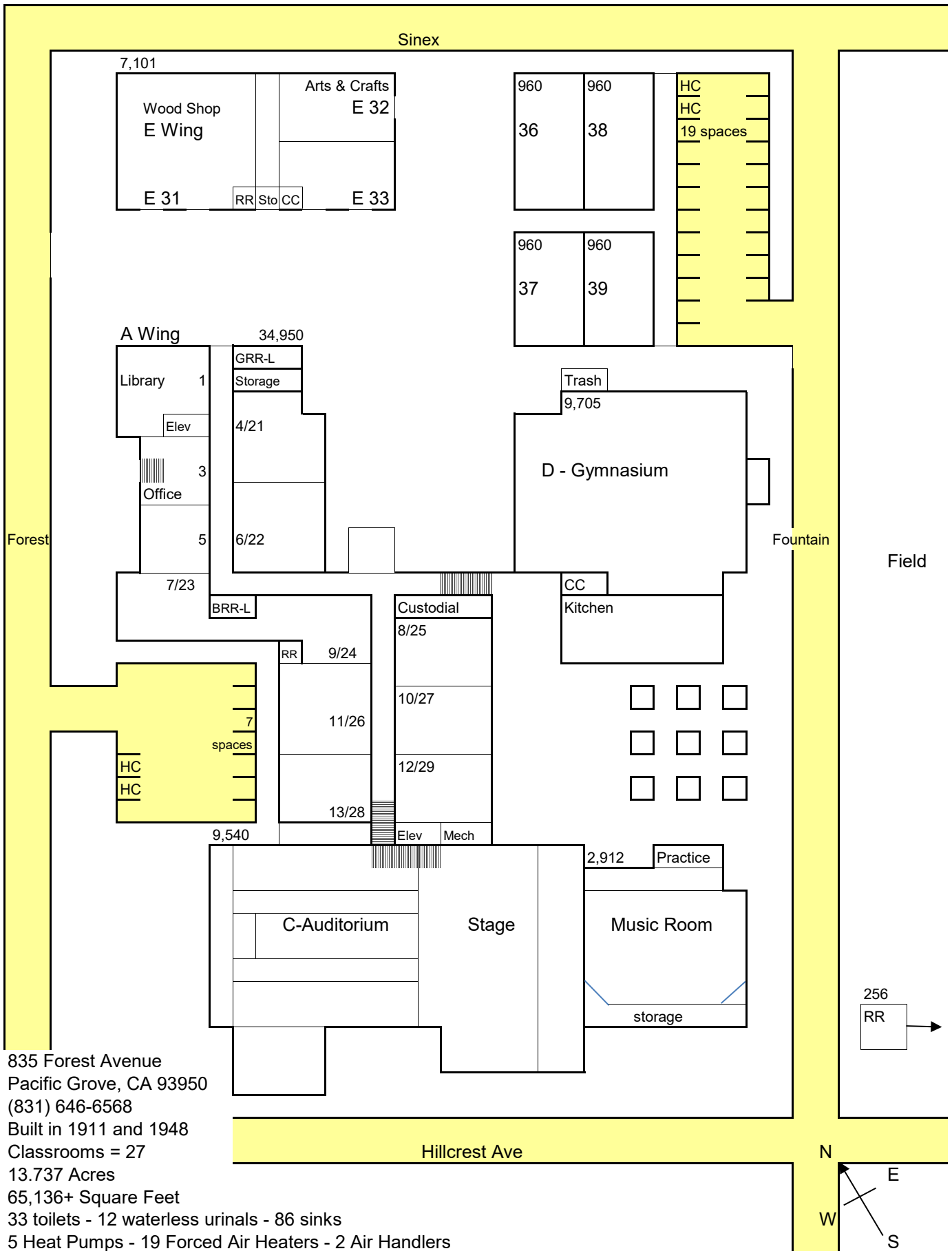


485 Pine Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6540  
 Built in 1921-1929  
 Classrooms = 24  
 7.938 Acres  
 47,153 Square Feet  
 35 toilets - 11 waterless urinals - 67 sinks  
 5 Heat Pumps - 33 Forced Air Heaters - 2 Air Handlers





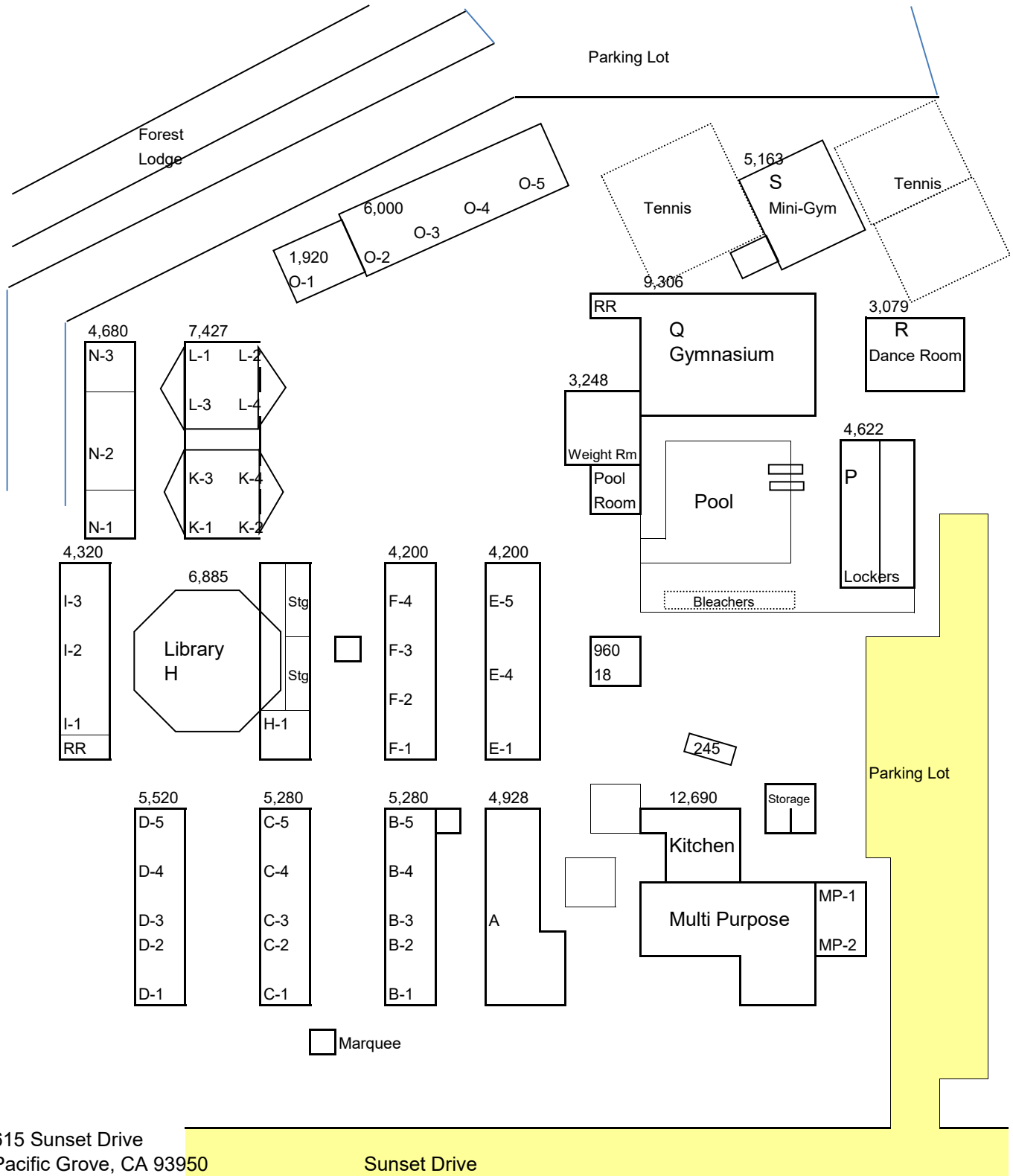
# Pacific Grove Middle School



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

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

# Pacific Grove High School



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

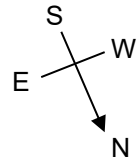
Built in 1955-1959, 2011  
 Classrooms = 43

31.474 Acres

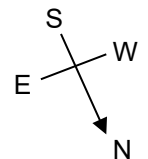
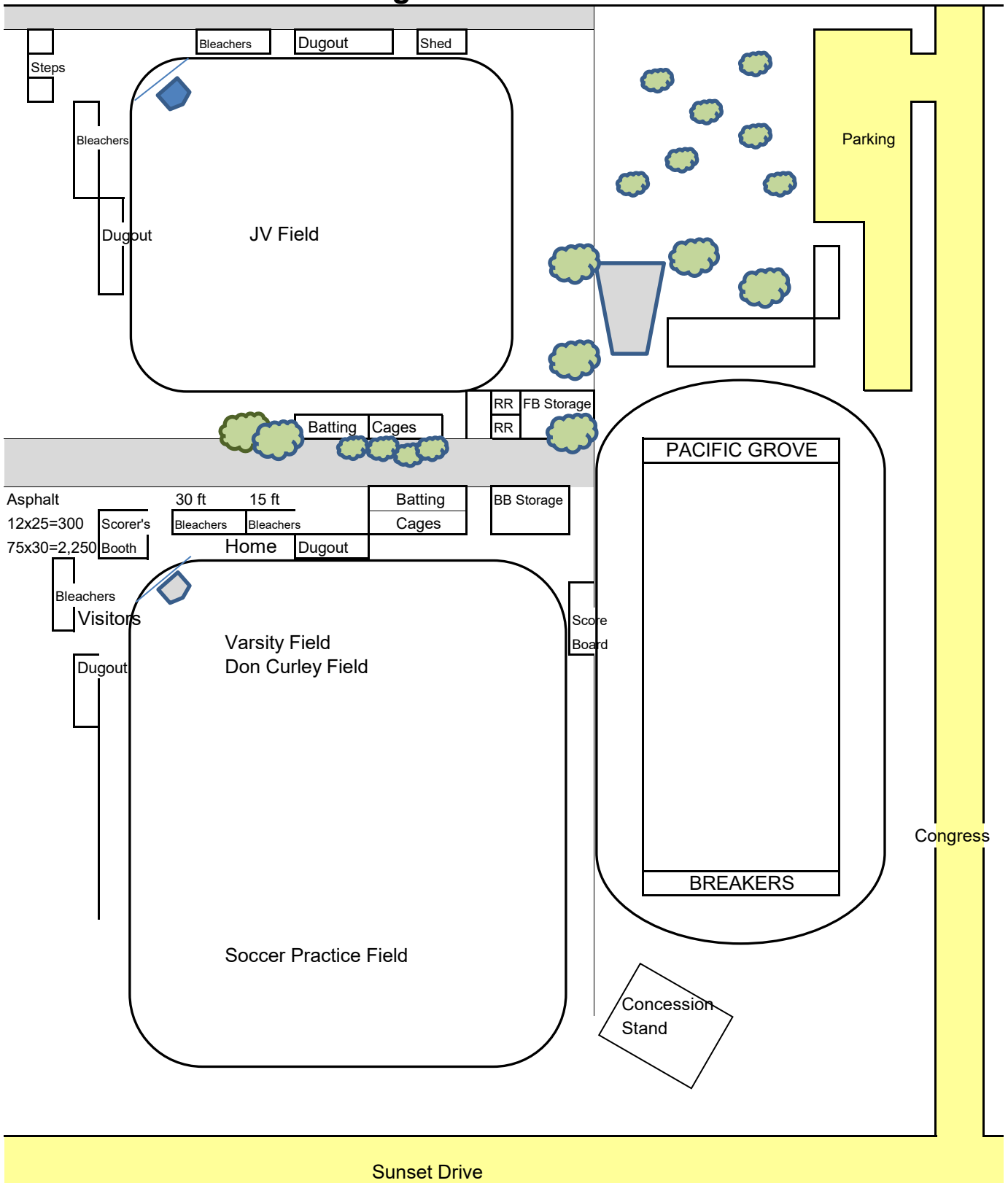
95,338 Square Feet

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

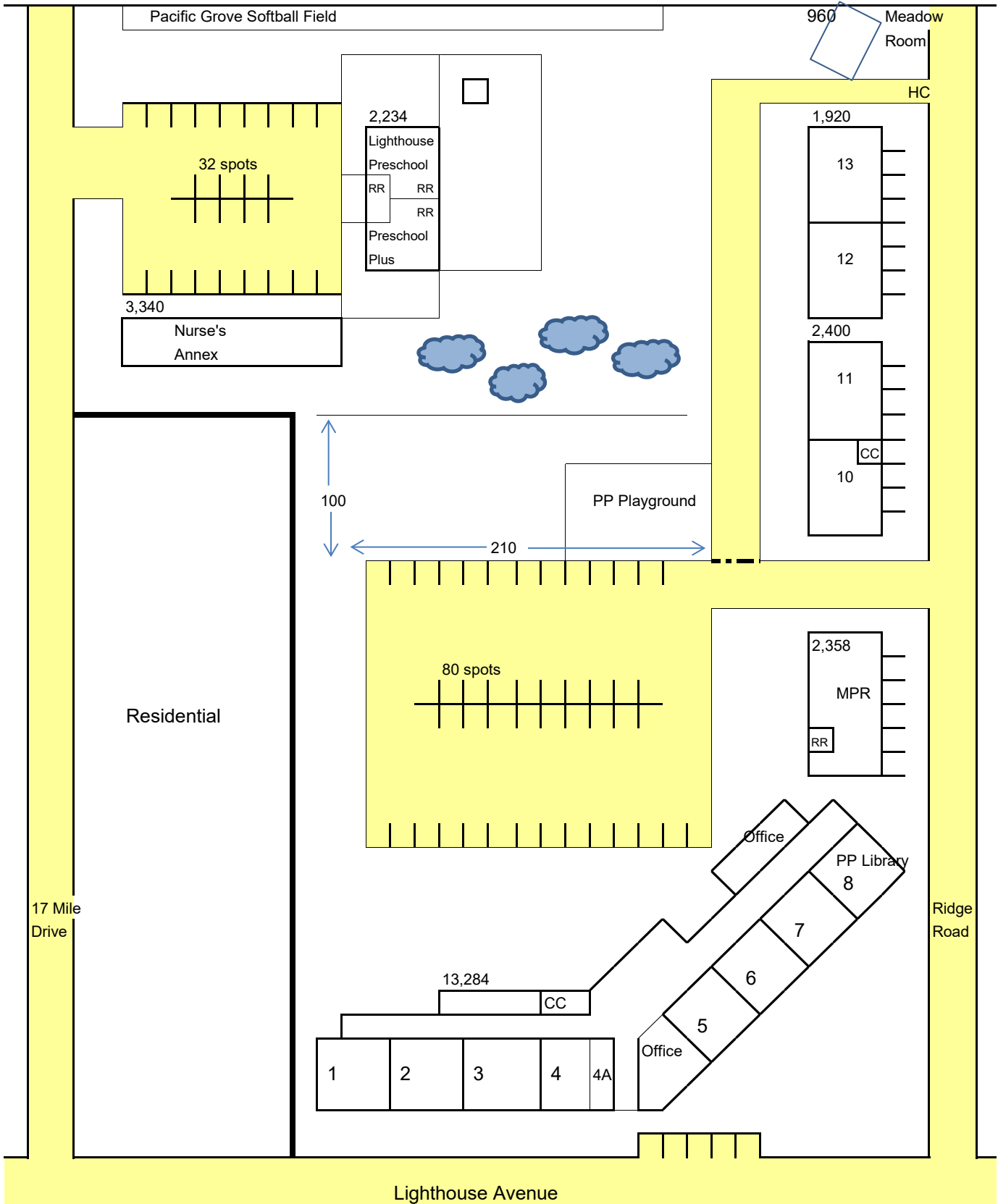
3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



# Pacific Grove High School - Stadium and Fields



# Pacific Grove Adult School



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

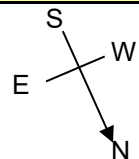
Built in 1948 - 7.177 Acres

25,536 Square Feet

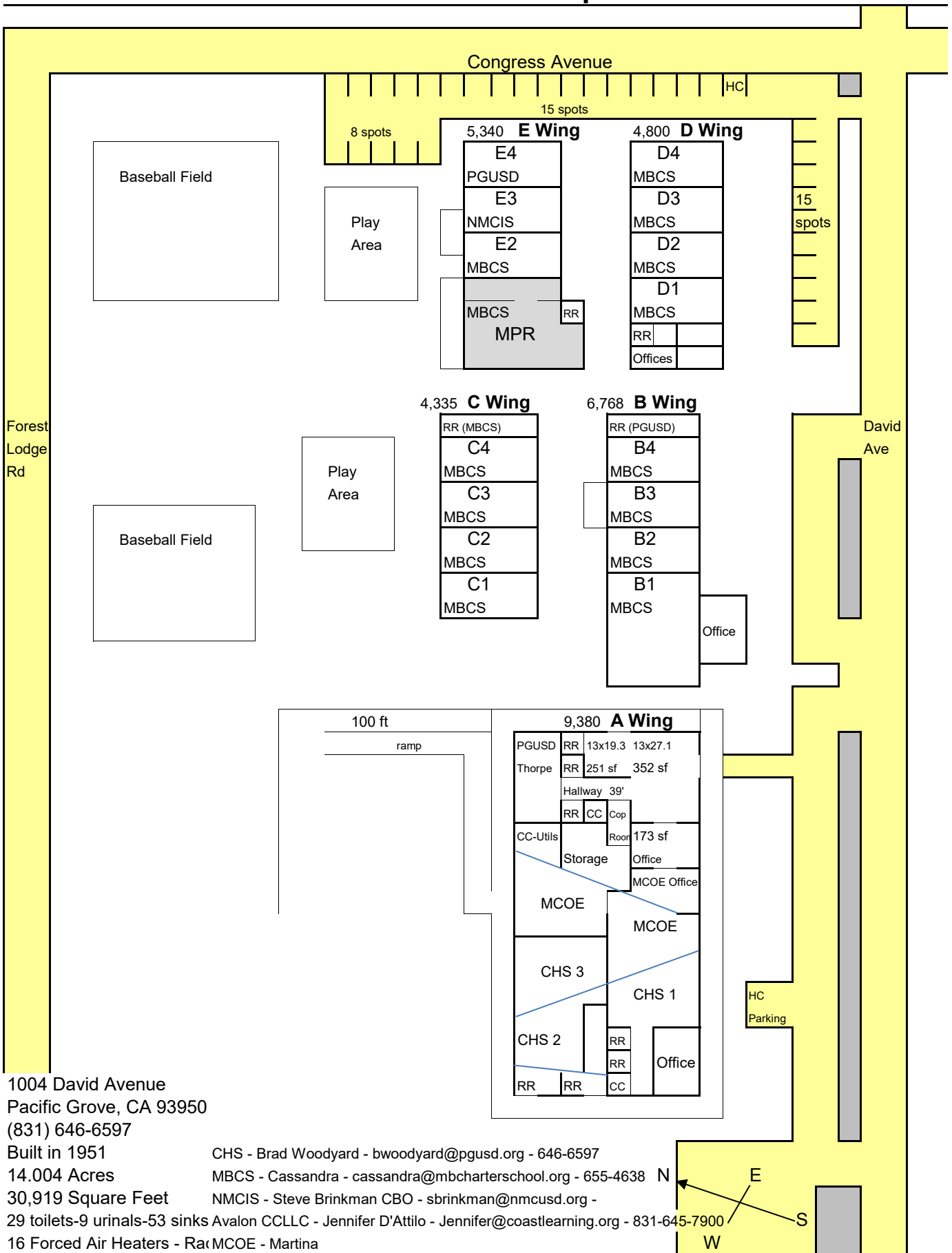
22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters

Budget 20-21 (as of 08-20-20) - 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

29 toilets-9 urinals-53 sinks Avalon CCLLC - Jennifer D'Attilo - Jennifer@coastlearning.org - 831-645-7900

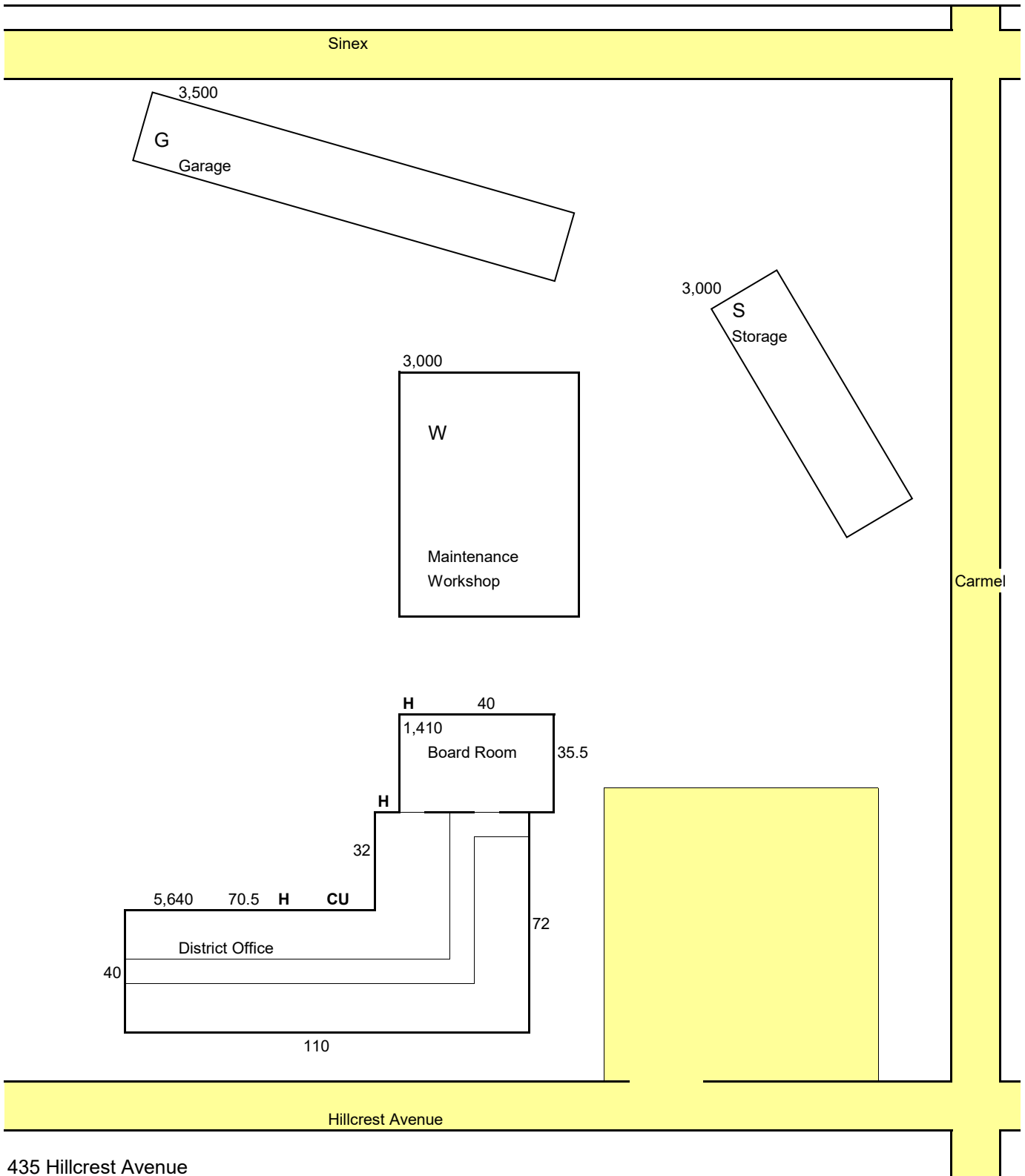
16 Forced Air Heaters - Rar MCOE - Martina

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

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

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

# District Office - Maintenance Yard



435 Hillcrest Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6510  
 Built in 2010

Acres  
 16,550 Square Feet  
 6 toilets - 1 waterless urinal - 6 sinks  
 3 Heat Pumps - 1 Furnace

# Basic Aid Reserve

6,000,000

5,000,000

4,000,000

3,000,000

2,000,000

1,000,000

-

1

2

3

4

5

6

7

■ Property Tax Reserve

■ Basic Aid Reserve



Pacific Grove Unified School District

**Fund 1 - General Fund**

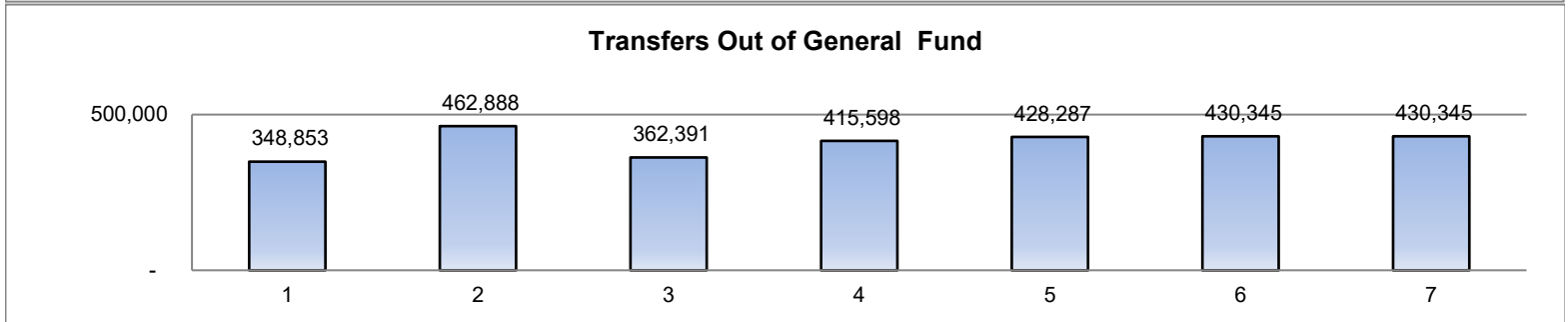
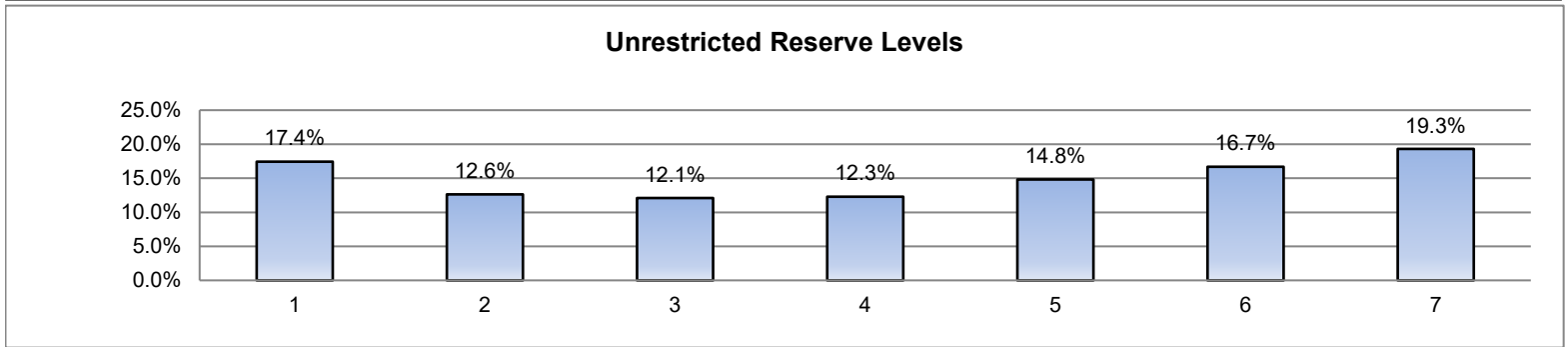
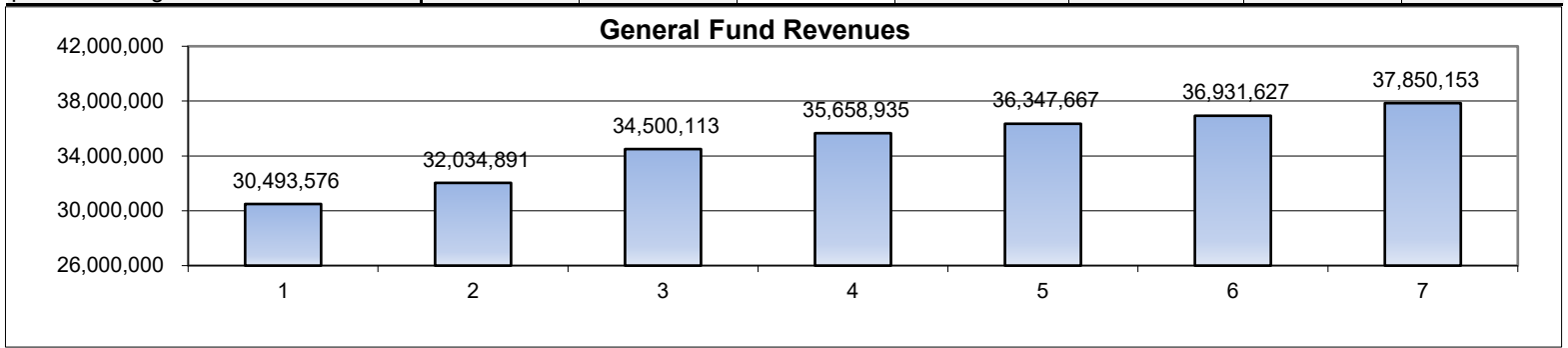
	5.90%	5.96%	6.52%	5.86%	4.00%	2.00%	3.00%
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance - Rest	498,525	724,568	446,664	526,947	380,892	-	-
Beginning Fund Balance - Unrest.	4,742,364	4,663,312	4,151,404	4,169,422	4,458,131	5,643,670	6,412,978
<b>Beginning Fund Balance</b>	<b>5,240,889</b>	<b>5,387,880</b>	<b>4,598,068</b>	<b>4,696,369</b>	<b>4,839,023</b>	<b>5,643,670</b>	<b>6,412,978</b>
<b>Revenues:</b>							
LCFF Sources 8000	25,912,303	27,410,041	29,357,332	30,658,234	31,773,436	32,358,532	33,253,730
Federal Sources 8100	614,403	795,584	719,971	661,753	659,185	663,381	667,610
State Sources 8300	2,354,635	2,245,339	2,700,969	2,658,179	2,534,318	2,528,986	2,548,085
Local Sources 8600	1,612,235	1,583,927	1,721,841	1,680,769	1,380,728	1,380,728	1,380,728
<b>Total Revenues</b>	<b>30,493,576</b>	<b>32,034,891</b>	<b>34,500,113</b>	<b>35,658,935</b>	<b>36,347,667</b>	<b>36,931,627</b>	<b>37,850,153</b>
percent change	2.0%	5.1%	2.7%	0.5%	1.9%	1.6%	2.5%
<b>Expenditures:</b>							
Certificated Salaries 1000	15,120,421	16,068,126	17,073,639	17,036,292	17,118,269	17,381,999	17,650,563
Classified Salaries 2000	5,478,317	5,892,951	6,579,721	6,521,442	6,523,951	6,621,997	6,720,780
Employee Benefits 3000	5,649,084	6,170,056	7,068,637	7,862,747	8,534,317	8,720,022	8,854,552
Books and Supplies 4000	1,098,576	1,414,682	933,021	1,420,434	971,288	976,144	971,812
Services and Other 5000	2,659,667	3,114,199	2,435,873	2,581,402	2,267,105	2,334,067	2,454,928
Capital Outlay 6000	178,164	74,062	41,256	83,000	-	-	-
Other Outgo 7000	251,056	40,543	650	29,395	128,090	128,090	128,090
<b>Total Expenditures</b>	<b>30,435,285</b>	<b>32,774,619</b>	<b>34,132,796</b>	<b>35,534,712</b>	<b>35,543,020</b>	<b>36,162,320</b>	<b>36,780,725</b>
percent change	7.6%	7.7%	-1.6%	0.8%	0.0%	1.7%	1.7%
<b>Surplus (Deficit)</b>	<b>58,291</b>	<b>(739,727)</b>	<b>367,317</b>	<b>124,223</b>	<b>804,647</b>	<b>769,308</b>	<b>1,069,428</b>
<b>Transfers In (Out)</b>							
Fund 11 - Adult Education			(93,891)				
Fund 12 - Child Development							
Fund 13 - Cafeteria	(50,285)	(50,864)	(58,105)	(9,842)	(73,822)	(75,880)	(75,880)
Fund 14 - Deferred Maintenance							
Fund 20 - Postemployment Ben.	(19,426)						
Other Sources (Uses) Bus/FD 40	158,410		(117,024)	(73,822)	-	-	-
<b>Net Transfers In (Out)</b>	<b>88,699</b>	<b>(50,864)</b>	<b>(269,019)</b>	<b>(83,664)</b>	<b>(73,822)</b>	<b>(75,880)</b>	<b>(75,880)</b>
<b>Ending Fund Balance</b>	<b>5,387,880</b>	<b>4,597,288</b>	<b>4,696,366</b>	<b>4,820,592</b>	<b>5,643,670</b>	<b>6,412,978</b>	<b>7,482,406</b>
<b>Components of Ending Fund Balance</b>							
<b>a Nonspendable - Revolving Cash</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>b Restricted (restricted carryover)</b>	91,810	446,664	526,947	438,812	360,593	360,593	360,593
<b>c Committed / Prepaid Exp.</b>			3,220				
<b>d Assigned</b>							
Prop Tax Reserve (0.50%)	157,551	124,728	132,866	140,648	146,274	149,200	153,676
Basic Aid Reserve	945,304	1,028,873	1,032,054	2,448,471	3,484,208	4,211,645	5,115,799
Sick Leave Incentive Reserve	40,000	40,000	70,000	70,000	70,000	70,000	70,000
Deferred Maint. & RRM Reserve		819,346	539,351	416,042	393,094	411,673	430,225
STRS/PERS Reserve 2020-21	3,221,392	1,000,994	1,057,412	235,577	118,211	120,020	243,713
C/o to FD 40; Donations		117,024	297,461				
<b>e 3% Resv for Econ Uncertainties (3)</b>	<b>926,824</b>	<b>1,015,438</b>	<b>1,032,054</b>	<b>1,066,041</b>	<b>1,066,291</b>	<b>1,084,870</b>	<b>1,103,422</b>
Unassigned/Unappropriated							
<b>subtotal Unrestricted Reserves</b>	<b>5,291,070</b>	<b>4,146,403</b>	<b>4,161,199</b>	<b>4,376,780</b>	<b>5,278,077</b>	<b>6,047,407</b>	<b>7,116,835</b>
Undesignated Resv Percent	17.4%	12.6%	12.1%	12.3%	14.8%	16.7%	19.3%
<b>Ending Fund Balance</b>	<b>5,387,880</b>	<b>4,598,067</b>	<b>4,696,366</b>	<b>4,820,592</b>	<b>5,643,670</b>	<b>6,413,000</b>	<b>7,482,428</b>



## Revenues - 8000

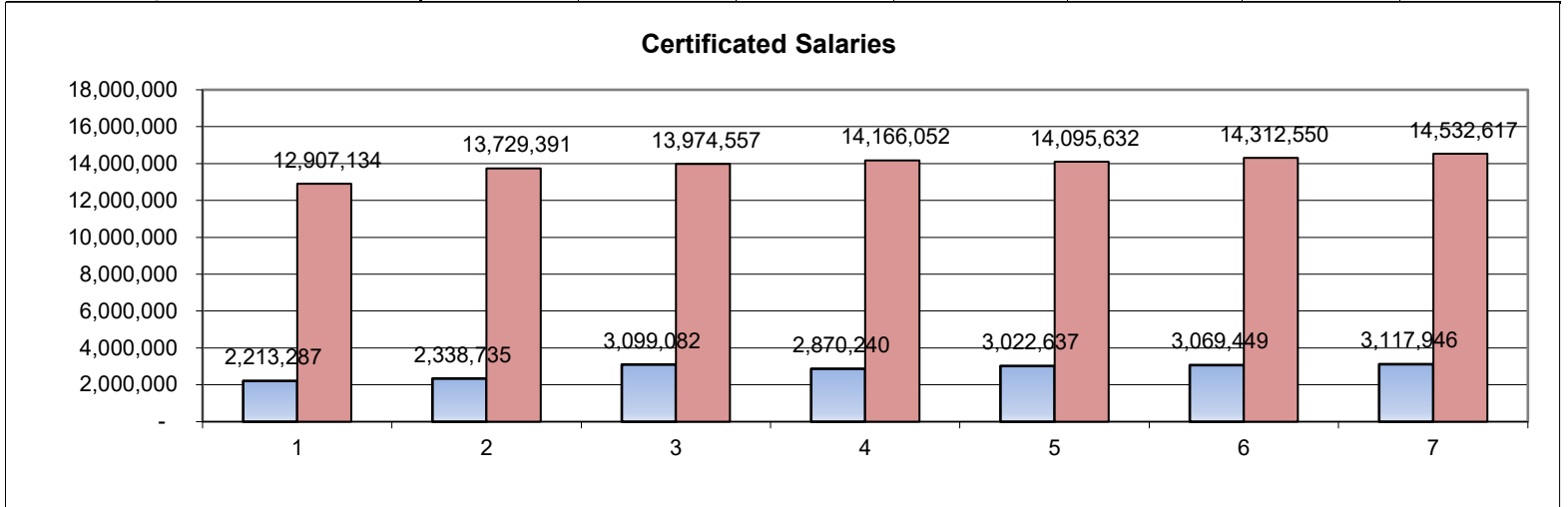
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>LCFF Sources:</b>	<b>8000</b>							
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	383,760	398,206	397,176	381,890	382,160	382,160	382,160
U Revenue Limit - Prior Y	8019	(196)	(794)		-	-	-	-
<b>Prop 30/Rev Limit subtotal</b>		<b>2,889,020</b>	<b>2,902,868</b>	<b>2,902,632</b>	<b>2,887,346</b>	<b>2,887,616</b>	<b>2,887,616</b>	<b>2,887,616</b>
U Home Owners Exempti	8021	118,059	117,789	117,171	140,263	145,874	148,791	153,255
U Secured Tax Roll	8041	22,375,109	23,718,095	25,213,090	26,813,301	27,885,833	28,443,550	29,296,856
U Unsecured Tax Roll	8042	832,094	883,521	931,638	988,589	1,028,133	1,048,696	1,080,157
U Prior Years Taxes	8043	157,805	168,097	230,199	187,484	194,983	198,883	204,849
U Delinquent Taxes	8048	58,995	58,146	81,160	-	-	-	-
<b>Property Tax subtotal</b>		<b>23,542,061</b>	<b>24,945,648</b>	<b>26,573,258</b>	<b>28,129,637</b>	<b>29,254,823</b>	<b>29,839,919</b>	<b>30,735,117</b>
U Transfer-Funds 11&14	8091	(437,552)	(412,024)	(93,372)	(331,934)	(354,465)	(354,465)	(354,465)
U Transfers to Charter Sc	8096	(81,226)	(26,451)	(25,187)	(26,815)	(14,538)	(14,538)	(14,538)
<b>Total LCFF Sources</b>		<b>25,912,303</b>	<b>27,410,041</b>	<b>29,357,332</b>	<b>30,658,234</b>	<b>31,773,436</b>	<b>32,358,532</b>	<b>33,253,730</b>
percent change		4.0%	5.8%	7.1%	0.0%	3.6%	1.8%	2.8%
<b>Federal Sources:</b>	<b>8100</b>							
R Special Education-per l	8181	341,069	356,711	394,981	377,224	379,110	381,006	382,911
U Medical Adm Act (MAA	8290	16,518	150,579	88,000	50,000	50,000	50,000	50,000
R Title I	3010	128,253	162,825	134,604	127,123	128,394	129,678	130,975
R VEA	3550	21,511	21,112	18,410	21,246	27,312	27,585	27,861
R Drug Free Schools	3710		-	-	-	-	-	-
R Title II Teacher Quality	4035	53,221	33,429	33,102	32,514	32,839	33,167	33,499
R Title II Principal Trainin	4036		-	-	-	-	-	-
R Title III Immigrant Educ	4201	7,606	11,215	4,589	12,428	-	-	-
R Title III Limited English	4203	11,867	10,934	11,426	10,000	10,000	10,100	10,201
R Medi-Cal Billing	5640	34,358	48,778	34,860	31,218	31,530	31,845	32,164
<b>Total Federal Sources</b>		<b>614,403</b>	<b>795,584</b>	<b>719,971</b>	<b>661,753</b>	<b>659,185</b>	<b>663,381</b>	<b>667,610</b>
percent change		-6.1%	29.5%	-9.5%	0.2%	-0.4%	0.6%	0.6%
<b>State Sources:</b>	<b>8300</b>							
U EIA	8311				-	-	-	-
U Transportation	8311				-	-	-	-
U All other state	8590		5,841	4,384				
U Mandated Costs/one tir	8550	445,293	293,305	436,319	79,086	79,086	79,086	79,086
R State Lottery - Restrict	8560	102,785	124,776	179,055	102,816	103,032	101,226	120,325
R STRS on Behalf	7690	1,093,580	1,239,530	1,424,650	1,969,605	1,969,605	1,969,605	1,969,605
U State Lottery - Unrestric	8560	310,578	324,015	367,948	291,312	291,924	288,398	288,398
U Fair Share Contribution	0000	-	-	-	-	-	-	-
U Arts and Music Block G	0760	-	-	-	-	-	-	-
R Prop 39 Energy Efficier	6230	111,244	105,886	-	-	-	-	-
R CTE Incentive Grant	6387	133,299	112,373	87,772	176,689	52,000	52,000	52,000
R CSE Prof Dev	7311		-	15,943	-	-	-	-
R Mental Health Sped	6512	81,163	38,671	68,313	38,671	38,671	38,671	38,671
R TUPE	6690	1,694	941		-	-	-	-
R CC/CRBG	7338	75,000	-	116,586	-	-	-	-
<b>Total State Sources</b>		<b>2,354,635</b>	<b>2,245,339</b>	<b>2,700,969</b>	<b>2,658,179</b>	<b>2,534,318</b>	<b>2,528,986</b>	<b>2,548,085</b>
percent change		-20.5%	-4.6%	20.3%	-0.1%	-4.7%	-0.2%	0.8%

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Revenues (continued)</b>		Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Local Sources:</b>	<b>8600</b>			-				
U Parcel Taxes	8621	1,004	165	878	-	-	-	-
U Sale of Equipment	8631	511	285	380	-	-	-	-
U Leases and Rentals	8650		-	2,000	-	-	-	-
<b>R Interest - Restricted</b>	<b>8660</b>			-				
U Interest - Unrestricted	8660	97,178	112,287	149,700	99,946	99,946	99,946	99,946
U Gain or Loss on Investr	8662		-	-	-	-	-	-
U Transportation Fees	8675	15,438	16,574	15,363	15,000	15,000	15,000	15,000
<b>R Interagency Fees betw</b>	<b>8677</b>			-				
U Other Fees and Contra	8689	16,989	-	-	-	-	-	-
<b>R Other Local Revenue -</b>	<b>8699</b>		214,106	<b>359,662</b>	586,743	382,889	382,889	382,889
U Local Rev (grants,dona	8699	291,791	565,930	314,525	96,187	-	-	-
U ACSA Stipend	7500	103,128	-	-	-	-	-	-
<b>R Transfers-COE Sped</b>	<b>8792</b>	<b>1,086,196</b>	<b>674,580</b>	879,333	882,893	882,893	882,893	882,893
U Proceeds from	8972		-	-	-	-	-	-
<b>Total Local Sources</b>		<b>1,612,235</b>	<b>1,583,927</b>	<b>1,721,841</b>	<b>1,680,769</b>	<b>1,380,728</b>	<b>1,380,728</b>	<b>1,380,728</b>
percent change		18.4%	-1.8%	8.7%	14.1%	-17.9%	0.0%	0.0%
<b>Total Revenues - Restricted</b>		<b>3,282,845</b>	<b>3,155,869</b>	<b>3,763,285</b>	<b>4,369,170</b>	<b>4,038,275</b>	<b>4,040,665</b>	<b>4,063,993</b>
<b>Total Revenues - Unrestricted</b>		<b>27,210,731</b>	<b>28,879,023</b>	<b>30,732,444</b>	<b>31,289,765</b>	<b>32,309,392</b>	<b>32,890,962</b>	<b>33,786,160</b>
<b>Total Revenues</b>		<b>30,493,576</b>	<b>32,034,891</b>	<b>34,495,729</b>	<b>35,658,935</b>	<b>36,347,667</b>	<b>36,931,627</b>	<b>37,850,153</b>
percent change		2.0%	5.1%	7.7%	0.5%	1.9%	1.6%	2.5%



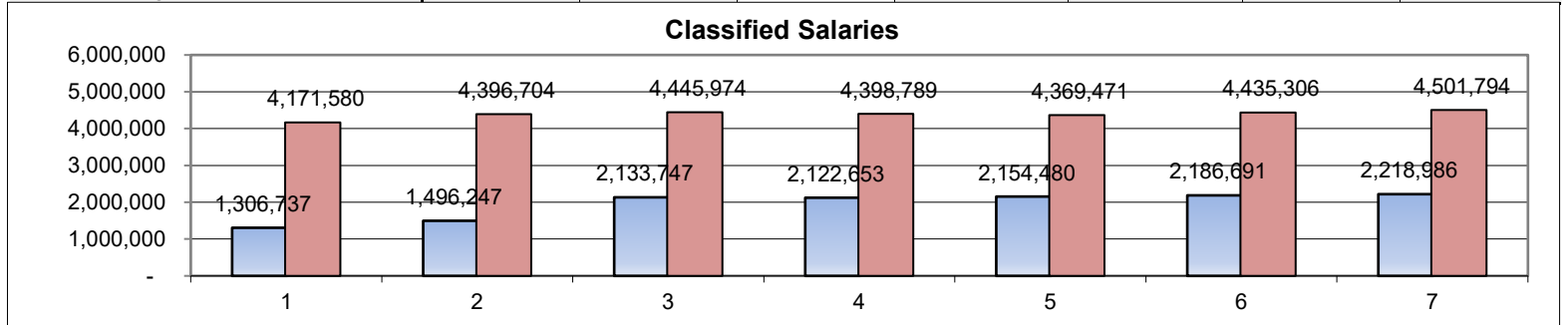
## Certificated Salaries - 1000

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Teacher Salaries</b> 1100							
Restricted	1,659,208	1,808,469	2,020,209	1,895,635	1,995,377	2,026,505	2,058,771
Unrestricted	10,079,516	10,783,748	11,210,632	11,137,073	11,254,144	11,429,709	11,608,012
<b>Total Teacher Salaries</b>	<b>11,738,725</b>	<b>12,592,216</b>	<b>13,230,841</b>	<b>13,032,708</b>	<b>13,249,521</b>	<b>13,456,214</b>	<b>13,666,783</b>
<b>Substitute Teachers</b> 1110							
Restricted	51,444	52,533	9,909	11,830	3,700	3,719	3,737
Unrestricted	217,733	225,122	255,266	327,529	278,898	280,292	281,694
<b>Total Substitute Teachers</b>	<b>269,177</b>	<b>277,655</b>	<b>265,175</b>	<b>339,359</b>	<b>282,598</b>	<b>284,011</b>	<b>285,431</b>
<b>Teachers Hourly</b> 1130							
Restricted	10,900	30,215	38,529	44,174	41,430	42,162	42,820
Unrestricted	77,522	76,918	67,335	138,017	100,903	102,447	104,045
<b>Total Teachers Hourly</b>	<b>88,422</b>	<b>107,134</b>	<b>105,864</b>	<b>182,191</b>	<b>142,333</b>	<b>144,609</b>	<b>146,865</b>
<b>Teachers Stipends</b> 1160							
Restricted	54,202	40,000	20,699	9,305	1,800	2,123	2,156
Unrestricted	110,472	100,302	101,955	166,630	88,442	89,995	91,399
<b>Total Teachers Stipends</b>	<b>164,674</b>	<b>140,302</b>	<b>122,654</b>	<b>175,935</b>	<b>90,242</b>	<b>92,118</b>	<b>93,555</b>
<b>Pupil Support</b> 1200							
Restricted	363,040	328,818	761,833	671,171	744,423	756,036	767,830
Unrestricted	840,939	870,537	660,178	711,314	738,484	750,004	761,704
<b>Total Pupil Support</b>	<b>1,203,979</b>	<b>1,199,356</b>	<b>1,422,011</b>	<b>1,382,485</b>	<b>1,482,907</b>	<b>1,506,040</b>	<b>1,529,535</b>
<b>Pupil Support Hrly &amp; sul</b> 1210/1230							
Restricted		-	112	-	-	-	-
Unrestricted		1,215	611	435	-	-	-
<b>Total Pupil Support Hourly</b>	<b>-</b>	<b>1,215</b>	<b>723</b>	<b>435</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supervisors and Administration</b>							
Restricted 1300/1360	74,492	78,700	247,792	238,125	235,907	238,905	242,632
Unrestricted	1,580,951	1,653,596	1,525,292	1,568,779	1,519,391	1,542,856	1,566,686
<b>Total Supervisors and Administratic</b>	<b>1,655,443</b>	<b>1,732,296</b>	<b>1,773,084</b>	<b>1,806,904</b>	<b>1,755,298</b>	<b>1,781,760</b>	<b>1,809,318</b>
<b>Other Certificated</b>							
Restricted 1900	-	-	-	-	-	-	-
Unrestricted 1960	-	17,953	128,525	116,275	115,370	117,246	119,075
<b>Total Other Certificated</b>	<b>-</b>	<b>17,953</b>	<b>128,525</b>	<b>116,275</b>	<b>115,370</b>	<b>117,246</b>	<b>119,075</b>
<b>Total Restricted</b>	<b>2,213,287</b>	<b>2,338,735</b>	<b>3,099,082</b>	<b>2,870,240</b>	<b>3,022,637</b>	<b>3,069,449</b>	<b>3,117,946</b>
<b>Total Unrestricted</b>	<b>12,907,134</b>	<b>13,729,391</b>	<b>13,974,557</b>	<b>14,166,052</b>	<b>14,095,632</b>	<b>14,312,550</b>	<b>14,532,617</b>
<b>Total Certificated Salaries</b>	<b>15,120,421</b>	<b>16,068,126</b>	<b>17,073,639</b>	<b>17,036,292</b>	<b>17,118,269</b>	<b>17,381,999</b>	<b>17,650,563</b>
percent change	7.5%	6.3%	6.3%	0.0%	0.5%	1.5%	1.5%



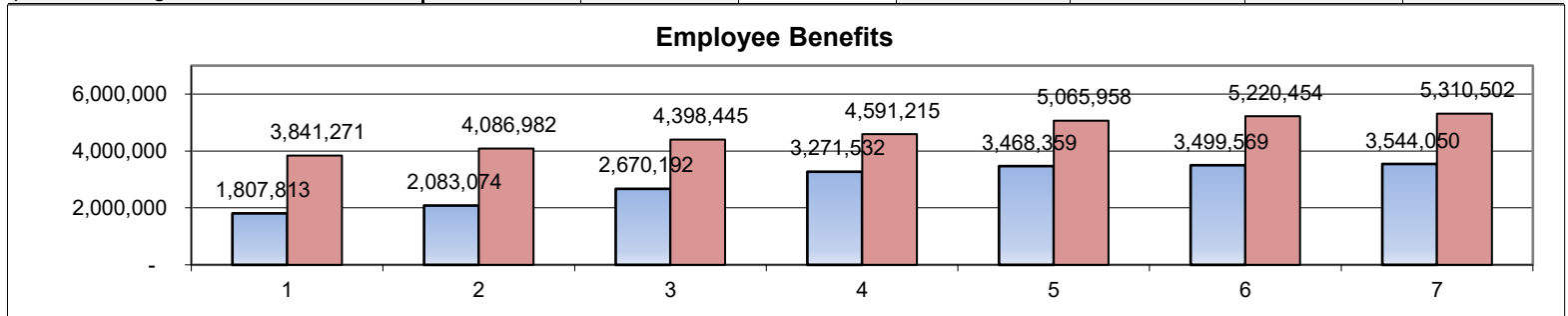
# Classified Salaries - 2000

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Instructional Aides</b>	<b>2000</b>							
Restricted	2100	398,946	382,511	1,119,074	1,158,291	1,213,719	1,231,682	1,249,911
Unrestricted		672,718	672,743	694,218	588,199	594,941	603,746	612,682
<b>Total Instructional Aides</b>		<b>1,071,665</b>	<b>1,055,254</b>	<b>1,813,292</b>	<b>1,746,490</b>	<b>1,808,660</b>	<b>1,835,428</b>	<b>1,862,593</b>
<b>Instr. Aides Subs</b>	<b>2000</b>							
Restricted	2130	-	11,968	68,333	78,927	58,735	75,028	76,035
Unrestricted	2150/60	-	51,898	30,395	140,199	109,610	115,852	117,622
<b>Total Instructional Aides</b>		<b>-</b>	<b>63,866</b>	<b>98,728</b>	<b>219,126</b>	<b>168,345</b>	<b>190,880</b>	<b>193,657</b>
<b>Instr. Aides Hourly</b>	<b>2000</b>							
Restricted	2125/2140	-	30,867	61,582	-	-	629	638
Unrestricted		-	44,385	34,378			30,278	30,726
<b>Total Instructional Aides</b>		<b>-</b>	<b>75,251</b>	<b>95,961</b>	<b>-</b>	<b>-</b>	<b>30,906</b>	<b>31,364</b>
<b>Support Salaries</b>								
Restricted	2200	735,789	823,254	531,898	551,228	560,369	568,662	577,079
Unrestricted		1,272,583	1,320,953	1,217,329	1,284,924	1,326,993	1,346,632	1,366,563
<b>Total Support Salaries</b>		<b>2,008,372</b>	<b>2,144,206</b>	<b>1,749,227</b>	<b>1,836,152</b>	<b>1,887,362</b>	<b>1,915,295</b>	<b>1,943,641</b>
<b>Support Overtime</b>								
Restricted	2250	22,489	11,349	15,315	12,169	10,680	10,637	10,829
Unrestricted	2250/60	35,111	33,058	35,011	45,500	30,293	30,841	31,400
<b>Total Support Overtime</b>		<b>57,600</b>	<b>44,406</b>	<b>50,326</b>	<b>57,669</b>	<b>40,973</b>	<b>41,478</b>	<b>42,229</b>
<b>Supervisors &amp; Administrators</b>								
Restricted	2300							
Unrestricted		510,983	510,343	518,432	508,287	514,825	522,908	531,117
<b>Total Supervisors &amp; Administrators</b>		<b>510,983</b>	<b>510,343</b>	<b>518,432</b>	<b>508,287</b>	<b>514,825</b>	<b>522,908</b>	<b>531,117</b>
<b>Board of Trustees</b>								
Restricted	2360							
Unrestricted		24,440	7,680	12,005	19,280	9,360	9,360	9,360
<b>Total Board of Trustees</b>		<b>24,440</b>	<b>7,680</b>	<b>12,005</b>	<b>19,280</b>	<b>9,360</b>	<b>9,360</b>	<b>9,360</b>
<b>Clerical &amp; Office</b>								
Restricted	2400			45,709	51,686	54,275	55,078	55,893
Unrestricted		1,374,109	1,397,369	1,427,700	1,422,440	1,432,233	1,453,430	1,474,941
<b>Total Clerical &amp; Office</b>		<b>1,374,109</b>	<b>1,397,369</b>	<b>1,473,409</b>	<b>1,474,126</b>	<b>1,486,508</b>	<b>1,508,508</b>	<b>1,530,834</b>
<b>Clerical &amp; Office Hourly/Overtime</b>								
Restricted	2430							
Unrestricted		9,917	27,085	33,677	5,832	7,350	7,350	7,350
<b>Total Clerical &amp; Office Hourly/OT</b>		<b>9,917</b>	<b>27,085</b>	<b>33,677</b>	<b>5,832</b>	<b>7,350</b>	<b>7,350</b>	<b>7,350</b>
<b>Other Classified Salaries</b>								
Restricted	2900	147,827	165,518	174,873	256,352	241,402	244,975	248,600
Unrestricted		234,605	150,876	162,055	317,128	309,866	314,909	320,034
<b>Total Other Classified Salaries</b>		<b>382,432</b>	<b>316,394</b>	<b>336,928</b>	<b>573,480</b>	<b>551,268</b>	<b>559,883</b>	<b>568,635</b>
<b>Total Restricted</b>		<b>1,306,737</b>	<b>1,496,247</b>	<b>2,133,747</b>	<b>2,122,653</b>	<b>2,154,480</b>	<b>2,186,691</b>	<b>2,218,986</b>
<b>Total Unrestricted</b>		<b>4,171,580</b>	<b>4,396,704</b>	<b>4,445,974</b>	<b>4,398,789</b>	<b>4,369,471</b>	<b>4,435,306</b>	<b>4,501,794</b>
<b>Total Classified Salaries</b>		<b>5,478,317</b>	<b>5,892,951</b>	<b>6,579,721</b>	<b>6,521,442</b>	<b>6,523,951</b>	<b>6,621,997</b>	<b>6,720,780</b>
percent change		8.3%	7.6%	11.7%	0.4%	0.0%	1.5%	1.5%



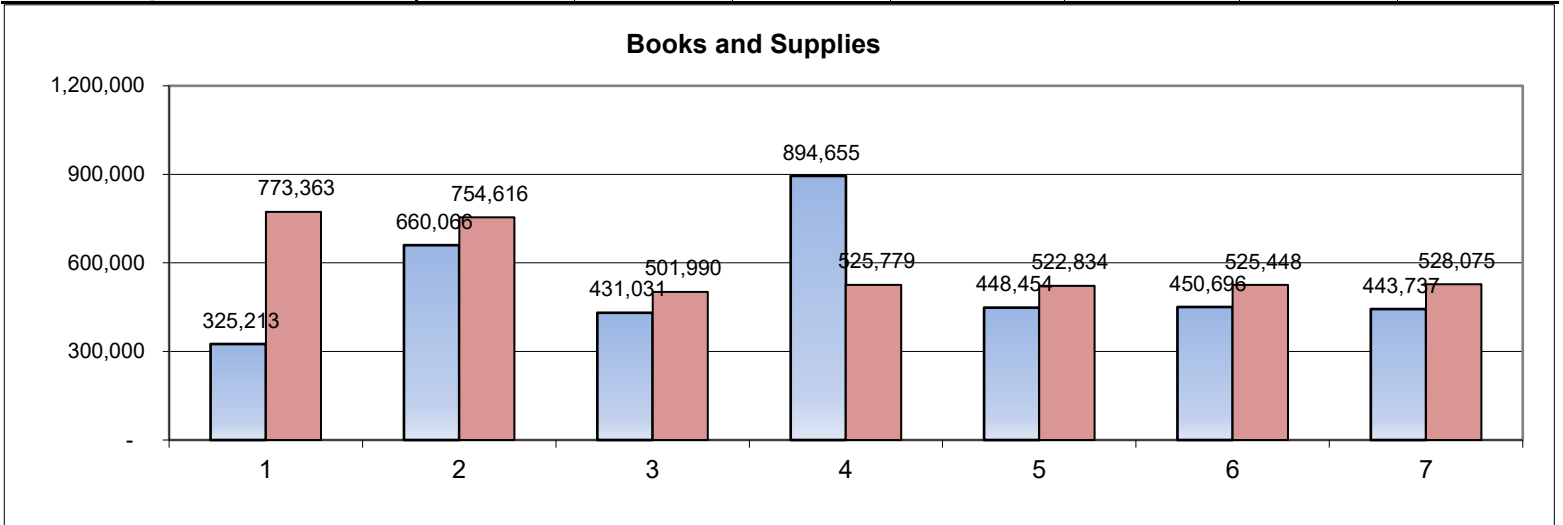
## Employee Benefits - 3000

		2016-17 Actuals	2017-18 Actuals	2018-19 U. Actuals	2019-20 Second Interim	2020-21 Adopted Bdgt.	2021-22 Estimate	2022-23 Estimate
<b>STRS</b>								
Restricted	3100	1,370,050	1,576,279	1,918,435	2,056,281	2,110,976	2,113,452	2,119,160
Unrestricted		1,591,654	1,926,417	2,197,310	2,338,633	2,518,014	2,578,575	2,604,100
<b>Total STRS</b>		<b>2,961,704</b>	<b>3,502,696</b>	<b>4,115,746</b>	<b>4,394,914</b>	<b>4,628,990</b>	<b>4,692,027</b>	<b>4,723,259</b>
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		12.58%	14.43%	16.28%	17.10%	18.40%	18.10%	18.10%
<b>PERS</b>								
Restricted	3200	165,453	204,461	340,979	805,135	896,491	906,624	938,161
Unrestricted		507,825	605,932	703,687	801,187	963,996	1,009,036	1,053,305
<b>Total PERS</b>		<b>673,279</b>	<b>810,393</b>	<b>1,044,666</b>	<b>1,606,322</b>	<b>1,860,487</b>	<b>1,915,660</b>	<b>1,991,465</b>
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		13.900%	15.531%	18.062%	19.721%	22.680%	24.600%	25.300%
<b>Social Security - Medicare</b>								
Restricted	3300	121,960	139,446	194,996	186,724	197,111	211,789	214,963
Unrestricted		443,737	480,451	500,867	484,318	521,055	546,833	555,110
<b>Total Social Security - Medicare</b>		<b>565,697</b>	<b>619,897</b>	<b>695,863</b>	<b>671,042</b>	<b>718,166</b>	<b>758,622</b>	<b>770,073</b>
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%
<b>Health and Welfare</b>								
Restricted	3400	90,890	92,098	124,078	139,479	136,639	138,725	140,857
Unrestricted		1,003,054	731,095	517,429	359,527	330,477	335,538	340,666
<b>Total Health and Welfare</b>		<b>1,093,944</b>	<b>823,193</b>	<b>641,507</b>	<b>499,006</b>	<b>467,116</b>	<b>474,262</b>	<b>481,523</b>
<b>SUI</b>								
Restricted	3500	1,755	1,909	2,598	2,655	2,650	2,628	2,668
Unrestricted		9,036	9,043	9,206	13,886	9,234	9,374	9,517
<b>Total SUI</b>		<b>10,791</b>	<b>10,952</b>	<b>11,803</b>	<b>16,541</b>	<b>11,884</b>	<b>12,002</b>	<b>12,186</b>
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%
<b>Workers Comp</b>								
Restricted	3600	56,052	67,094	85,807	77,901	121,137	122,994	124,884
Unrestricted		271,660	318,743	304,688	291,265	428,110	438,700	445,405
<b>Total Workers Comp</b>		<b>327,712</b>	<b>385,837</b>	<b>390,496</b>	<b>369,166</b>	<b>549,247</b>	<b>561,694</b>	<b>570,289</b>
Experience Mod Rate		0.935	1.942	1.650	1.580	2.340	2.340	2.340
<b>Other Benefits</b>								
Restricted	3900	1,652	1,787	3,300	3,357	3,355	3,357	3,357
Unrestricted		14,305	15,301	12,930	302,399	295,072	302,399	302,399
<b>Total Workers Comp</b>		<b>15,957</b>	<b>17,088</b>	<b>16,230</b>	<b>305,756</b>	<b>298,427</b>	<b>305,756</b>	<b>305,756</b>
<b>Total Restricted</b>		<b>1,807,813</b>	<b>2,083,074</b>	<b>2,670,192</b>	<b>3,271,532</b>	<b>3,468,359</b>	<b>3,499,569</b>	<b>3,544,050</b>
<b>Total Unrestricted</b>		<b>3,841,271</b>	<b>4,086,982</b>	<b>4,398,445</b>	<b>4,591,215</b>	<b>5,065,958</b>	<b>5,220,454</b>	<b>5,310,502</b>
<b>Total Employee Benefits</b>		<b>5,649,084</b>	<b>6,170,056</b>	<b>7,068,637</b>	<b>7,862,747</b>	<b>8,534,317</b>	<b>8,720,022</b>	<b>8,854,552</b>
percent change		13.1%	9.2%	14.6%	0.0%	8.5%	2.2%	1.5%



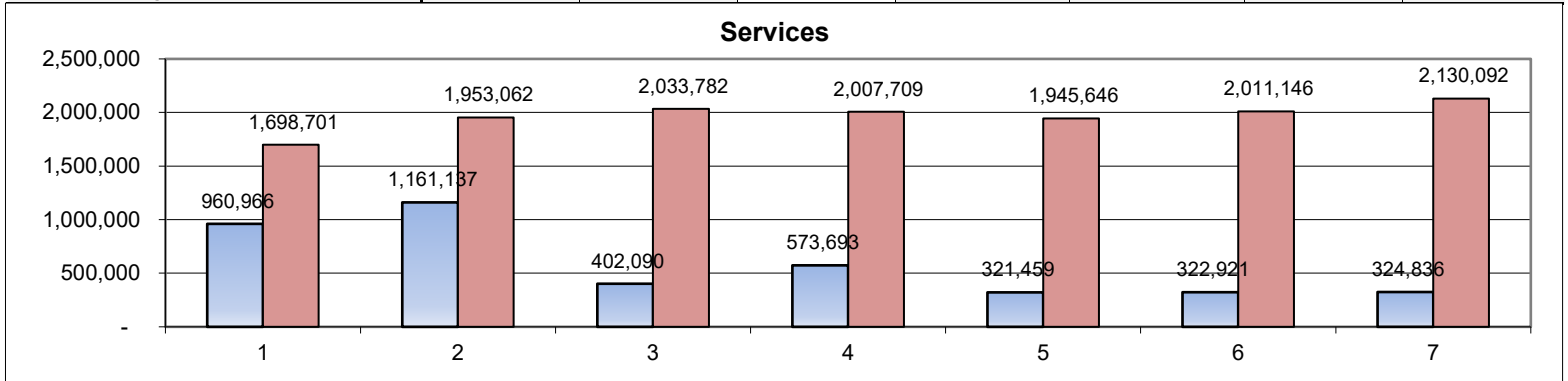
## Books and Supplies - 4000

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Books and Supplies</b>								
Restricted	4100	118,666	124,776	138,687	104,139	103,032	103,547	104,065
Unrestricted		125,897	80,679	-	44,007	73,409	73,776	74,145
<b>Total Books and Supplies</b>		<b>244,562</b>	<b>205,455</b>	<b>138,687</b>	<b>148,146</b>	<b>176,441</b>	<b>177,323</b>	<b>178,210</b>
<b>Books and Reference Materials</b>								
Restricted	4200		-		51,153	-	-	-
Unrestricted		25,693	31,798	31,276	20,065	16,465	16,547	16,630
<b>Total Books and Reference Material</b>		<b>25,693</b>	<b>31,798</b>	<b>31,276</b>	<b>71,218</b>	<b>16,465</b>	<b>16,547</b>	<b>16,630</b>
<b>Materials and Supplies</b>								
Restricted	4300	206,548	535,290	281,425	696,670	339,235	340,931	333,423
Unrestricted		607,615	632,702	461,095	453,007	432,960	435,125	437,300
<b>Total Materials and Supplies</b>		<b>814,162</b>	<b>1,167,991</b>	<b>742,520</b>	<b>1,149,677</b>	<b>772,195</b>	<b>776,056</b>	<b>770,723</b>
<b>Noncapitalized Equipment</b>								
Restricted	4400		-	10,919	42,693	6,187	6,218	6,249
Unrestricted		14,159	9,437	9,618	8,700	-	-	-
<b>Total Noncapitalized Equipment</b>		<b>14,159</b>	<b>9,437</b>	<b>20,538</b>	<b>51,393</b>	<b>6,187</b>	<b>6,218</b>	<b>6,249</b>
<b>Total Restricted</b>		<b>325,213</b>	<b>660,066</b>	<b>431,031</b>	<b>894,655</b>	<b>448,454</b>	<b>450,696</b>	<b>443,737</b>
<b>Total Unrestricted</b>		<b>773,363</b>	<b>754,616</b>	<b>501,990</b>	<b>525,779</b>	<b>522,834</b>	<b>525,448</b>	<b>528,075</b>
<b>Total Books and Supplies</b>		<b>1,098,576</b>	<b>1,414,682</b>	<b>933,021</b>	<b>1,420,434</b>	<b>971,288</b>	<b>976,144</b>	<b>971,812</b>
percent change		3.7%	28.8%	-34.0%	-0.2%	-31.6%	0.5%	-0.4%



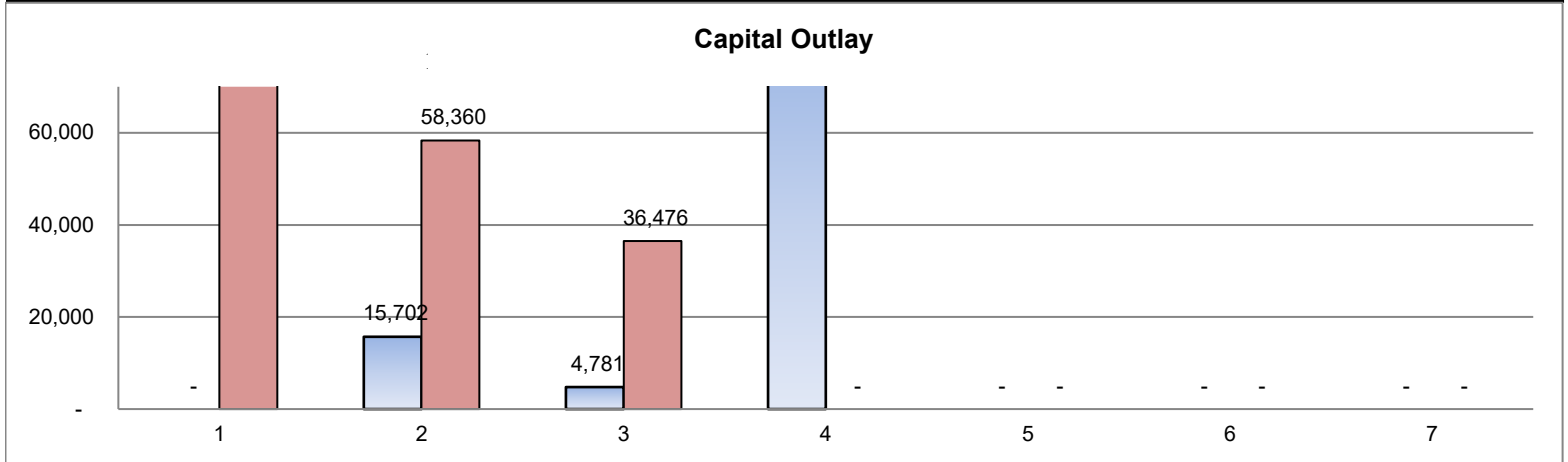
## Services and Other - 5000

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Actuals	Actuals	U. Actuals	Second Interim	Adopted Bdgt.	Estimate	Estimate
<b>Travel and Conferences</b>								
Restricted	5200	30,749	41,234	20,375	87,857	19,350	19,447	19,544
Unrestricted		63,819	48,892	65,614	73,425	60,002	60,302	60,604
<b>Total Travel and Conferences</b>		<b>94,568</b>	<b>90,127</b>	<b>85,989</b>	<b>161,282</b>	<b>79,352</b>	<b>79,749</b>	<b>80,148</b>
<b>Dues and Memberships</b>								
Restricted	5300		-		-	-	-	-
Unrestricted		36,793	16,478	32,131	39,744	47,907	48,147	48,387
<b>Total Dues and Memberships</b>		<b>36,793</b>	<b>16,478</b>	<b>32,131</b>	<b>39,744</b>	<b>47,907</b>	<b>48,147</b>	<b>48,387</b>
<b>Insurance</b>								
Restricted	5450		-		-	-	-	-
Unrestricted		197,508	204,617	223,750	250,803	280,899	300,562	321,601
<b>Total Insurance</b>		<b>197,508</b>	<b>204,617</b>	<b>223,750</b>	<b>250,803</b>	<b>280,899</b>	<b>300,562</b>	<b>321,601</b>
<b>Utilities</b>								
Restricted	5500		-		-	-	-	-
Unrestricted		712,695	753,588	757,707	831,769	814,324	855,040	897,792
<b>Total Utilities</b>		<b>712,695</b>	<b>753,588</b>	<b>757,707</b>	<b>831,769</b>	<b>814,324</b>	<b>855,040</b>	<b>897,792</b>
<b>Rentals, Leases &amp; Repairs</b>								
Restricted	5600	80,151	93,217	59,178	134,616	57,523	58,098	58,679
Unrestricted		100,245	107,568	112,812	130,103	111,943	113,062	114,193
<b>Total Rental Leases &amp; Repairs</b>		<b>180,396</b>	<b>200,785</b>	<b>171,990</b>	<b>264,719</b>	<b>169,466</b>	<b>171,161</b>	<b>172,872</b>
<b>Direct Costs</b>								
Restricted	5710		-		-	-	-	-
Unrestricted		-	-		-	-	-	-
<b>Total Direct Costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Professional/Consulting Services</b>								
Restricted	5800	849,286	1,025,126	321,455	346,256	242,274	243,485	244,703
Unrestricted		529,362	763,782	788,475	605,604	568,777	571,621	624,479
<b>Total Professional/Consulting Servi</b>		<b>1,378,648</b>	<b>1,788,908</b>	<b>1,109,930</b>	<b>951,860</b>	<b>811,051</b>	<b>815,106</b>	<b>869,182</b>
<b>Communications</b>								
Restricted	5900	780	780	1,073	3,744	1,872	1,891	1,910
Unrestricted		45,073	44,967	41,649	61,855	49,444	49,938	50,438
<b>Total Communications</b>		<b>45,853</b>	<b>45,747</b>	<b>42,722</b>	<b>65,599</b>	<b>51,316</b>	<b>51,829</b>	<b>52,347</b>
<b>Postage</b>								
Restricted	5930		780	10	1,220	440	-	-
Unrestricted		13,207	13,170	11,644	14,406	12,350	12,474	12,598
<b>Total Postage</b>		<b>13,207</b>	<b>13,950</b>	<b>11,654</b>	<b>15,626</b>	<b>12,790</b>	<b>12,474</b>	<b>12,598</b>
<b>Total Restricted</b>		<b>960,966</b>	<b>1,161,137</b>	<b>402,090</b>	<b>573,693</b>	<b>321,459</b>	<b>322,921</b>	<b>324,836</b>
<b>Total Unrestricted</b>		<b>1,698,701</b>	<b>1,953,062</b>	<b>2,033,782</b>	<b>2,007,709</b>	<b>1,945,646</b>	<b>2,011,146</b>	<b>2,130,092</b>
<b>Total Services and Other</b>		<b>2,659,667</b>	<b>3,114,199</b>	<b>2,435,873</b>	<b>2,581,402</b>	<b>2,267,105</b>	<b>2,334,067</b>	<b>2,454,928</b>
percent change		13.0%	17.1%	-21.8%	12.4%	-12.2%	3.0%	5.2%



## Capital Outlay - 6000

	2016-17 Actuals	2017-18 Actuals	2018-19 U. Actuals	2019-20 Second Interim	2020-21 Adopted Bdgt.	2021-22 Estimate	2022-23 Estimate
<b>Capital Outlay</b> <span style="float: right;">6400</span>							
Restricted		15,702	4,781	83,000	-	-	-
Unrestricted	165,635	45,831	36,476	-	-	-	-
<b>Total Capital Outlay</b>	<b>165,635</b>	<b>61,533</b>	<b>41,256</b>	<b>83,000</b>	-	-	-
<b>Other Capital</b> <span style="float: right;">6500</span>							
Restricted		-		-	-	-	-
Unrestricted	12,529	12,529		-	-	-	-
<b>Total Other Capital</b>	<b>12,529</b>	<b>12,529</b>	-	-	-	-	-
<b>Total Restricted</b>	-	<b>15,702</b>	<b>4,781</b>	<b>83,000</b>	-	-	-
<b>Total Unrestricted</b>	<b>178,164</b>	<b>58,360</b>	<b>36,476</b>	-	-	-	-
<b>Total Capital Outlay</b>	<b>178,164</b>	<b>74,062</b>	<b>41,256</b>	<b>83,000</b>	-	-	-
percent change	213.4%	-58.4%	-44.3%	-2.4%	(1)	#DIV/0!	#DIV/0!

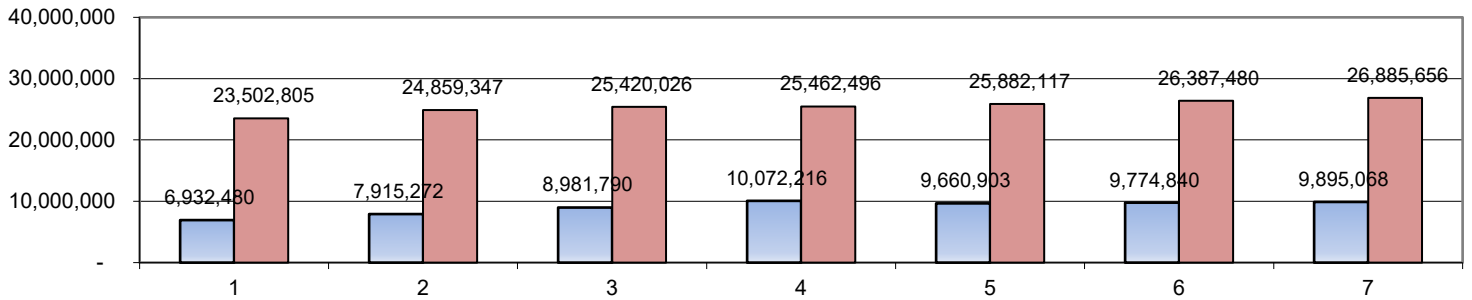




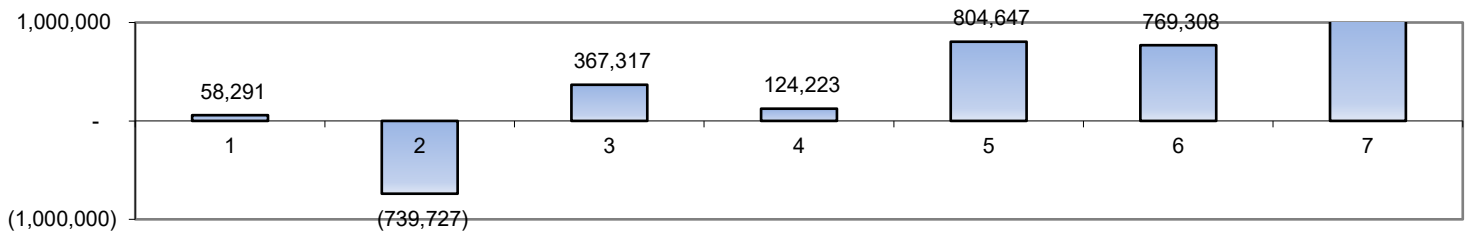
## Other Outgo - 7000

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>State Special Schools</b>								
Restricted	7130		-		-	-	-	-
Unrestricted			-		-	-	-	-
<b>Total</b>		-	-	-	-	-	-	-
<b>Other Tuition</b>								
Restricted	7142	206,587	55,064	135,190	124,617	114,063	114,063	114,063
Unrestricted		11,971	7,151		16,476	16,746	16,746	16,746
<b>Total</b>		<b>218,558</b>	<b>62,215</b>	<b>135,190</b>	<b>141,093</b>	<b>130,809</b>	<b>130,809</b>	<b>130,809</b>
<b>Indirect Costs</b>								
Restricted	7310	111,876	105,247	105,676	131,826	131,451	131,451	131,451
Unrestricted		(111,876)	(105,247)	(105,676)	(131,826)	(131,452)	(131,452)	(131,452)
<b>Total</b>		-	-	-	-	(1)	(1)	(1)
<b>Indirect Costs</b>								
Restricted	7350		-		-	-	-	-
Unrestricted		(21,672)	(21,672)	(134,540)	(121,540)	(76,540)	(76,540)	(76,540)
<b>Total</b>		<b>(21,672)</b>	<b>(21,672)</b>	<b>(134,540)</b>	<b>(121,540)</b>	<b>(76,540)</b>	<b>(76,540)</b>	<b>(76,540)</b>
<b>Debt Service - Interest</b>								
Restricted	7439		-		-	-	-	-
Unrestricted		54,170	-		-	-	-	-
<b>Total</b>		<b>54,170</b>	-	-	-	-	-	-
<b>Debt Service - Principal</b>								
Restricted	7600		-		-	-	-	-
Unrestricted			-	269,019	9,842	73,822	73,822	73,822
<b>Total</b>		-	-	<b>269,019</b>	<b>9,842</b>	<b>73,822</b>	<b>73,822</b>	<b>73,822</b>
<b>Total Restricted</b>		<b>318,463</b>	<b>160,311</b>	<b>240,866</b>	<b>256,443</b>	<b>245,514</b>	<b>245,514</b>	<b>245,514</b>
<b>Total Unrestricted</b>		<b>(67,407)</b>	<b>(119,768)</b>	<b>28,803</b>	<b>(227,048)</b>	<b>(117,424)</b>	<b>(117,424)</b>	<b>(117,424)</b>
<b>Total Other Outgo</b>		<b>251,056</b>	<b>40,543</b>	<b>269,669</b>	<b>29,395</b>	<b>128,090</b>	<b>128,090</b>	<b>128,090</b>
<b>TOTAL EXPENDITURES</b>		<b>30,435,285</b>	<b>32,774,619</b>	<b>34,401,815</b>	<b>35,534,712</b>	<b>35,543,020</b>	<b>36,162,320</b>	<b>36,780,725</b>

**Total General Fund Expenditures**



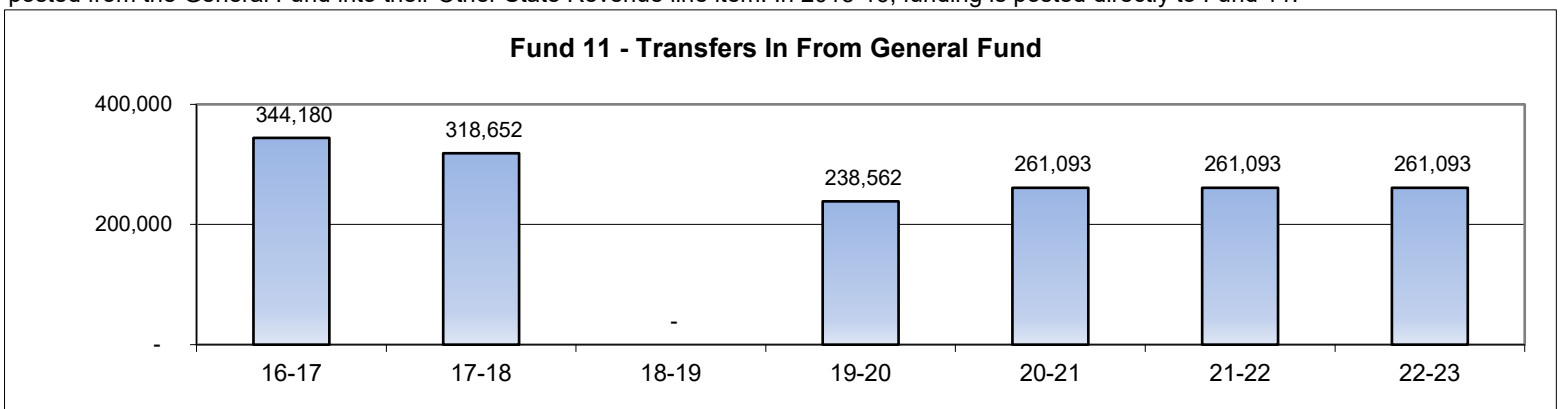
**Surplus (Deficit) Spending**



## Fund 11 - Adult Education Fund

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Beginning Fund Balance</b>		<b>774,914</b>	<b>1,693,433</b>	<b>2,336,590</b>	<b>2,005,884</b>	<b>1,175,917</b>	<b>805,084</b>	<b>428,353</b>
<b>Revenues:</b>								
Revenue Limit Sources	8000	344,180	318,652	-	238,562	261,093	261,093	261,093
Federal Revenue	8200	34,558	25,722	35,628	62,640	62,640	62,650	62,650
Other State Revenue	8091/8590	1,354,433	1,883,967	1,387,498	1,483,859	1,499,640	1,499,640	1,499,640
Other Local Revenue	8600	546,770	520,314	632,818	300,228	145,000	145,000	145,000
<b>Total Revenues</b>		<b>2,279,942</b>	<b>2,748,654</b>	<b>2,055,943</b>	<b>2,085,289</b>	<b>1,968,373</b>	<b>1,968,383</b>	<b>1,968,383</b>
<b>Expenditures:</b>								
Certificated Salaries	1000	597,180	585,395	599,032	756,675	751,537	763,336	775,321
Classified Salaries	2000	351,803	377,762	642,999	1,027,365	922,250	935,992	949,938
Employee Benefits	3000	209,514	234,137	328,805	432,854	492,201	524,568	531,141
Books and Supplies	4000	165,189	170,778	259,354	311,955	77,403	77,403	77,403
Services & Other Oper	5000	37,736	204,408	86,482	208,167	43,815	43,815	43,815
Capital Outlay	6000		533,017	453,868	455,764	-		
Other Outgo	7100							
Indirect Costs	7350			110,000	97,000	52,000		
<b>Total Expenditures</b>		<b>1,361,423</b>	<b>2,105,497</b>	<b>2,480,540</b>	<b>3,289,780</b>	<b>2,339,206</b>	<b>2,345,114</b>	<b>2,377,617</b>
<b>Surplus (Deficit)</b>		<b>918,518</b>	<b>643,157</b>	<b>(424,597)</b>	<b>(1,204,491)</b>	<b>(370,833)</b>	<b>(376,731)</b>	<b>(409,234)</b>
<b>Transfers In - Fund 1</b>	8900			93,891				
<b>Ending Fund Balance</b>		<b>1,693,433</b>	<b>2,336,590</b>	<b>2,005,884</b>	<b>801,393</b>	<b>805,084</b>	<b>428,353</b>	<b>19,119</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Revolv	9711							
b) Restricted - Donations	9740	1,188,902	1,688,778	996,295	9,921	-	-	-
c) Committed	9750							
d) Assigned	9780	504,531	647,812	1,009,589	791,472	805,084	428,353	19,119
e) Unassigned/Unappropri	9790							
<b>Ending Fund Balance</b>		<b>1,693,433</b>	<b>2,336,590</b>	<b>2,005,884</b>	<b>801,393</b>	<b>805,084</b>	<b>428,353</b>	<b>19,119</b>

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

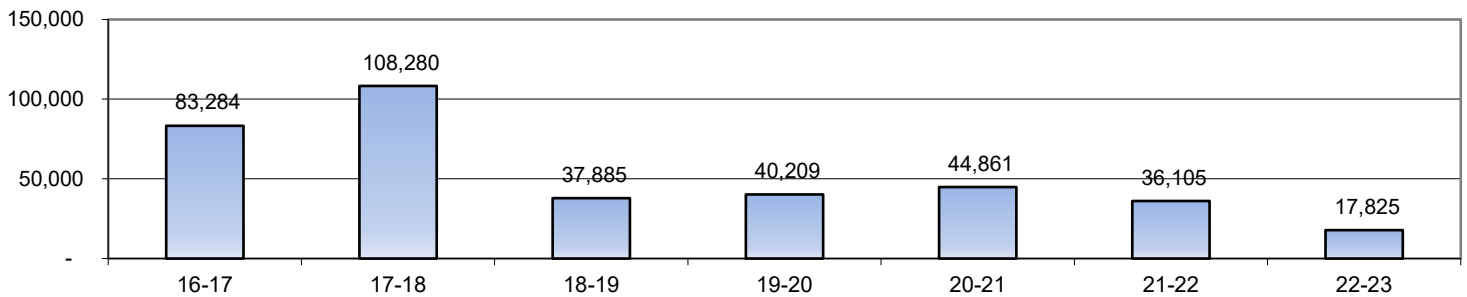


## Fund 12 - Child Development Fund

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Beginning Fund Balance</b>		<b>63,531</b>	<b>83,284</b>	<b>108,280</b>	<b>37,885</b>	<b>39,861</b>	<b>44,861</b>	<b>36,105</b>
<b>Revenues:</b>								
Revenue Limit Sources	8000							
Federal Revenue	8100							
State Revenue (Presch	8500	99,383	91,248	124,217	128,311	128,313	128,300	128,300
Local Revenue (BASRF	8600	418,184	419,342	353,160	408,000	408,000	408,000	408,000
<b>Total Revenues</b>		<b>517,567</b>	<b>510,590</b>	<b>477,377</b>	<b>536,311</b>	<b>536,313</b>	<b>536,300</b>	<b>536,300</b>
<b>Expenditures:</b>								
Certificated Salaries	1000	57,887	59,570	65,542	64,163	61,637	62,605	63,588
Classified Salaries	2000	263,017	279,529	319,384	296,491	291,569	295,913	301,388
Employee Benefits	3000	93,776	99,603	121,028	128,540	140,422	148,858	151,855
Books and Supplies	4000	6,667	11,798	9,136	9,383	9,400	9,340	9,360
Services & Other Oper	5000	50,293	13,422	3,505	10,870	3,745	3,800	3,850
Capital Outlay	6000	4,503	-	4,637			-	-
Other Outgo	7100							
Indirect Costs	7300	21,672	21,672	24,540	24,540	24,540	24,540	24,540
<b>Total Expenditures</b>		<b>497,814</b>	<b>485,594</b>	<b>547,773</b>	<b>533,987</b>	<b>531,313</b>	<b>545,056</b>	<b>554,581</b>
<b>Surplus (Deficit)</b>		<b>19,753</b>	<b>24,997</b>	<b>(70,395)</b>	<b>2,324</b>	<b>5,000</b>	<b>(8,756)</b>	<b>(18,281)</b>
<b>Transfers In from Fund (</b>	<b>8900</b>							
<b>Ending Fund Balance</b>		<b>83,284</b>	<b>108,280</b>	<b>37,885</b>	<b>40,209</b>	<b>44,861</b>	<b>36,105</b>	<b>17,825</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Revolv	9711							
b) Restricted	9740							
c) Committed	9750							
d) Assigned	9780	83,284	108,280	37,885	40,209	44,861	36,105	17,825
e) Unassigned-Res for Ec	9789							
Unassigned/Unappropri	9790							
<b>Ending Fund Balance</b>		<b>83,284</b>	<b>108,280</b>	<b>37,885</b>	<b>40,209</b>	<b>44,861</b>	<b>36,105</b>	<b>17,825</b>

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

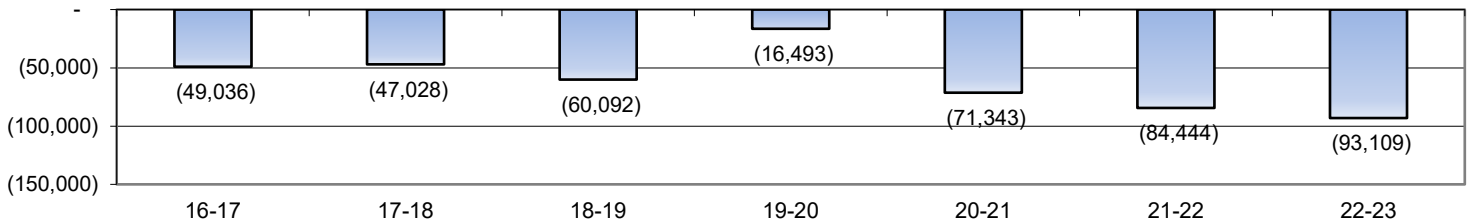
**Fund 12 - Ending Fund Balance**



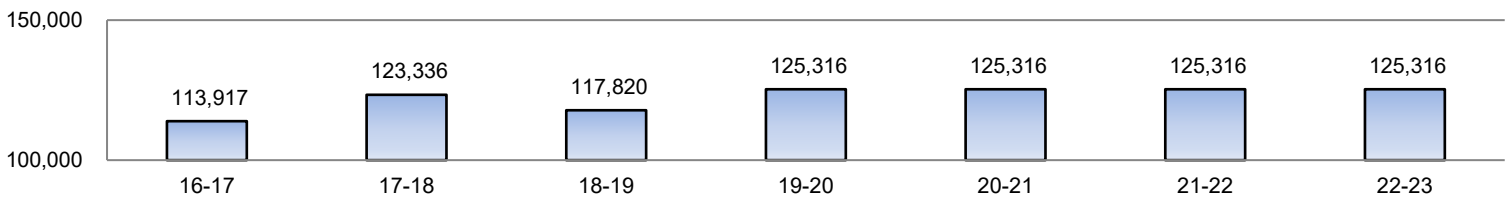
## Fund 13 - Cafeteria Fund

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Beginning Fund Balance</b>		<b>8,680</b>	<b>9,929</b>	<b>13,765</b>	<b>11,778</b>	<b>11,929</b>	<b>14,408</b>	<b>3,786</b>
<b>Revenues:</b>								
Revenue Limit Sources	8000							
Federal Revenue	8200	180,311	182,258	178,292	180,000	180,000	180,000	180,000
Other State Revenue	8500	12,680	16,862	12,282	11,600	11,600	11,600	11,600
Other Local Revenue	8600	393,762	415,716	429,035	463,689	435,000	435,000	435,000
<b>Total Revenues</b>		<b>586,753</b>	<b>614,836</b>	<b>619,608</b>	<b>655,289</b>	<b>626,600</b>	<b>626,600</b>	<b>626,600</b>
<b>Expenditures:</b>								
Certificated Salaries	1000							
Classified Salaries	2000	270,631	290,475	301,683	281,976	286,419	291,718	297,115
Employee Benefits	3000	60,640	71,608	81,293	85,042	96,034	103,826	107,094
Supplies	4000	295,336	287,011	282,802	286,651	296,500	296,500	296,500
Services	5000	9,182	12,770	13,921	18,113	18,990	19,000	19,000
Capital Outlay	6000							
Other Outgo	7100							
<b>Total Expenditures</b>		<b>635,789</b>	<b>661,863</b>	<b>679,700</b>	<b>671,782</b>	<b>697,943</b>	<b>711,044</b>	<b>719,709</b>
<b>Surplus (Deficit)</b>		<b>(49,036)</b>	<b>(47,028)</b>	<b>(60,092)</b>	<b>(16,493)</b>	<b>(71,343)</b>	<b>(84,444)</b>	<b>(93,109)</b>
<b>Transfers In - General F</b>	8900	50,285	50,864	58,105	9,842	73,822	73,822	73,822
<b>Ending Fund Balance</b>		<b>9,929</b>	<b>13,766</b>	<b>11,778</b>	<b>5,127</b>	<b>14,408</b>	<b>3,786</b>	<b>(15,500)</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Stores	9711	9,929	8,645	11,226				
b) Restricted	9740		4,568	-	4,576	13,705	3,786	(15,500)
c) Committed								
d) Assigned - cash in drawer			552	552	552	703		
e) Unassigned/Unappropri	9790							
<b>Ending Fund Balance</b>		<b>9,929</b>	<b>13,765</b>	<b>11,778</b>	<b>5,128</b>	<b>14,408</b>	<b>3,786</b>	<b>(15,500)</b>

**Fund 13 - Surplus (Deficit)**



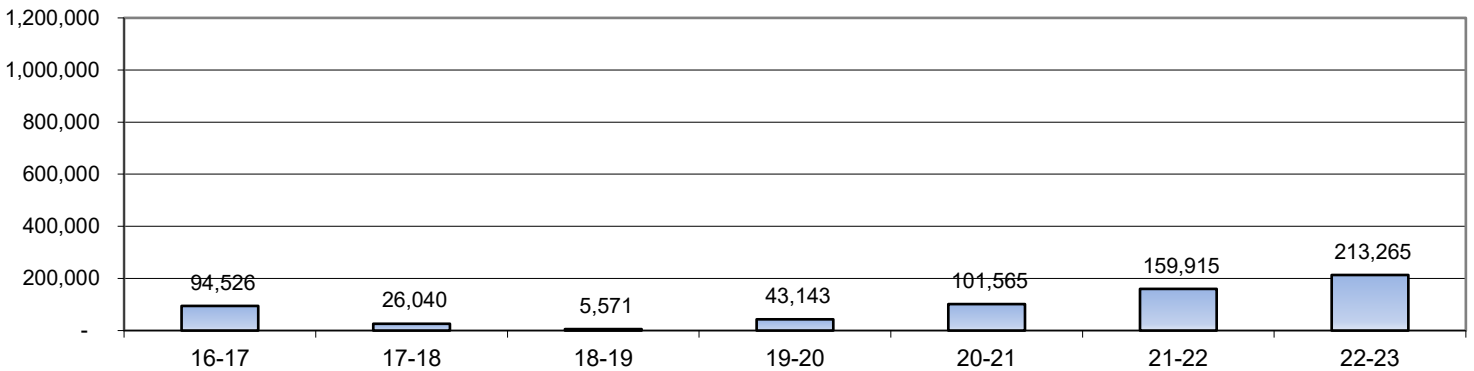
**Meals Served**



## Fund 14 - Deferred Maintenance Fund

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>380,180</b>	<b>94,526</b>	<b>26,040</b>	<b>5,571</b>	<b>43,143</b>	<b>101,565</b>	<b>159,915</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000			93,372	93,372	93,372	93,300	93,300
Federal Revenue 8100							
Other State Revenue 8590	93,372	93,372				-	-
Other Local Revenue 8660	2,948	402	(272)	1,000	50	50	50
<b>Total Revenues</b>	<b>96,320</b>	<b>93,774</b>	<b>93,100</b>	<b>94,372</b>	<b>93,422</b>	<b>93,350</b>	<b>93,350</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4300	31,640	6,572				-	-
Services 5800	350,335	155,688	113,569	56,800	35,000	35,000	40,000
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>381,975</b>	<b>162,260</b>	<b>113,569</b>	<b>56,800</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>
<b>Surplus (Deficit)</b>	<b>(285,655)</b>	<b>(68,486)</b>	<b>(20,469)</b>	<b>37,572</b>	<b>58,422</b>	<b>58,350</b>	<b>53,350</b>
<b>Transfers In (Out) - to G</b> 8900							
<b>Ending Fund Balance</b>	<b>94,526</b>	<b>26,040</b>	<b>5,571</b>	<b>43,143</b>	<b>101,565</b>	<b>159,915</b>	<b>213,265</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780	94,526	26,040	5,571	43,143	101,565	159,915	213,265
e) Unassigned-Reserve fc 9789							
Unassigned/Unapprpr 9790							
<b>Ending Fund Balance</b>	<b>94,526</b>	<b>26,040</b>	<b>5,571</b>	<b>43,143</b>	<b>101,565</b>	<b>159,915</b>	<b>213,265</b>

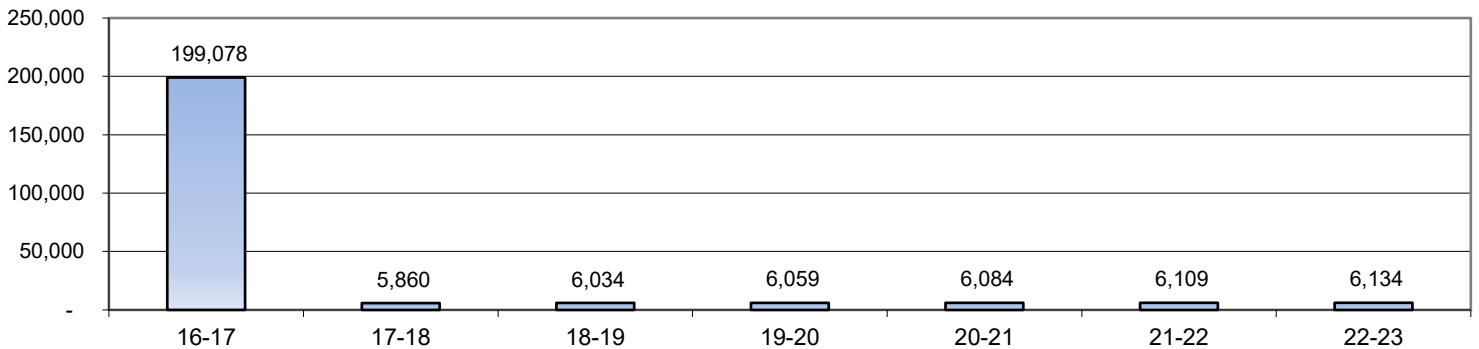
**Fund 14 - Ending Fund Balance**



## Fund 20 - Postemployment Benefits Fund

		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Beginning Fund Balance</b>		<b>177,493</b>	<b>199,078</b>	<b>5,860</b>	<b>6,034</b>	<b>6,059</b>	<b>6,084</b>	<b>6,109</b>
<b>Revenues:</b>								
Revenue Limit Sources	8000							
Federal Revenue	8100							
Other State Revenue	8300							
Other Local Revenue	8600	2,160	1,782	174	25	25	25	25
<b>Total Revenues</b>		<b>2,160</b>	<b>1,782</b>	<b>174</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Expenditures:</b>								
Certificated Salaries	1000							
Classified Salaries	2000							
Employee Benefits	3000							
Supplies	4000							
Services	5000							
Capital Outlay	6000							
Other Outgo	7100							
Indirect Costs	7300							
<b>Total Expenditures</b>		-	-	-	-	-	-	-
<b>Surplus (Deficit)</b>		<b>2,160</b>	<b>1,782</b>	<b>174</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Transfers In (Out) - from</b>	8900	19,426	(195,000)					
<b>Ending Fund Balance</b>		<b>199,078</b>	<b>5,860</b>	<b>6,034</b>	<b>6,059</b>	<b>6,084</b>	<b>6,109</b>	<b>6,134</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Revolv	9711							
b) Restricted	9740							
c) Committed	9750							
d) Assigned - Medigap	9780	199,078	5,860	6,034	6,059	6,084	6,109	6,134
e) Unassigned-Reserve fc	9789							
Unassigned/Unapprpr	9790							
<b>Ending Fund Balance</b>		<b>199,078</b>	<b>5,860</b>	<b>6,034</b>	<b>6,059</b>	<b>6,084</b>	<b>6,109</b>	<b>6,134</b>

**Fund 20 - Ending Fund Balance**

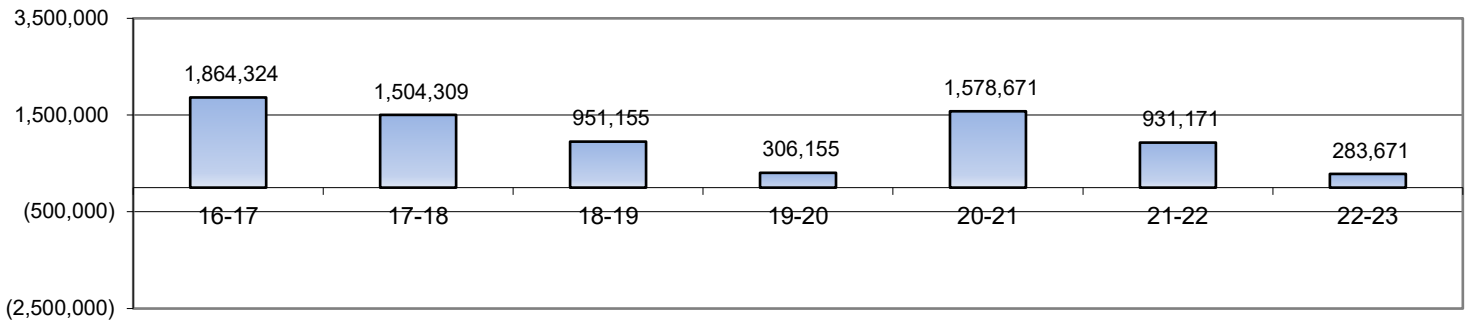


## Fund 21 - Building Fund (Education Technology)

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>542,106</b>	<b>1,864,324</b>	<b>1,504,309</b>	<b>951,155</b>	<b>2,116,171</b>	<b>1,578,671</b>	<b>931,171</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	2,076,395	22,929	28,524	5,000	2,500	2,500	2,500
<b>Total Revenues</b>	<b>2,076,395</b>	<b>22,929</b>	<b>28,524</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000	161,231	254,111	383,315	394,600	100,000	100,000	100,000
Services 5000	134,492	128,833	177,836	155,400	340,000	450,000	450,000
Capital Outlay 6000	458,454	-	20,527	100,000	100,000	100,000	100,000
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>754,177</b>	<b>382,944</b>	<b>581,677</b>	<b>650,000</b>	<b>540,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Surplus (Deficit)</b>	<b>1,322,218</b>	<b>(360,015)</b>	<b>(553,154)</b>	<b>(645,000)</b>	<b>(537,500)</b>	<b>(647,500)</b>	<b>(647,500)</b>
<b>Transfers In (Out) 8900</b>							
<b>Ending Fund Balance</b>	<b>1,864,324</b>	<b>1,504,309</b>	<b>951,155</b>	<b>306,155</b>	<b>1,578,671</b>	<b>931,171</b>	<b>283,671</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740		1,493,530	912,112	267,113	1,539,627		
c) Committed 9750							
d) Assigned 9780	1,864,324	10,779	39,044	39,042	39,044	931,171	283,671
e) Unassigned-Reserve fc 9789							
Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>1,864,324</b>	<b>1,504,309</b>	<b>951,155</b>	<b>306,155</b>	<b>1,578,671</b>	<b>931,171</b>	<b>283,671</b>

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

**Fund 21 - Ending Fund Balance**

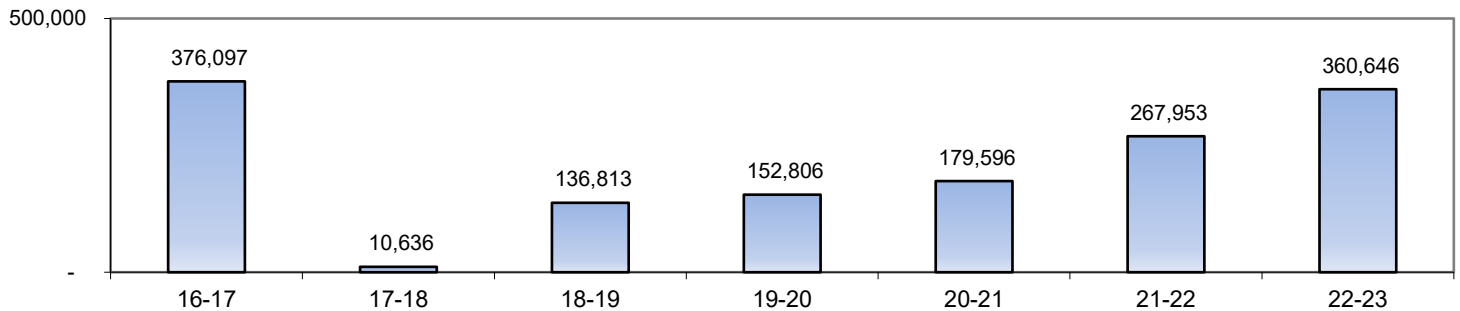


## Fund 40 - Capital Outlay Projects Fund

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actuals	Actuals	U. Actuals	Second Interim	Adopted Budget	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>571,955</b>	<b>376,097</b>	<b>10,636</b>	<b>136,813</b>	<b>88,739</b>	<b>179,596</b>	<b>267,953</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	285,922	904,725	663,611	225,893	227,893	227,893	234,730
<b>Total Revenues</b>	<b>285,922</b>	<b>904,725</b>	<b>663,611</b>	<b>225,893</b>	<b>227,893</b>	<b>227,893</b>	<b>234,730</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000	124,197	107,904					
Services 5000	91,094	781,825	449,936	80,000	20,000	22,500	25,000
Capital Outlay - Equiprr 6000	237,355	374,818	3,882				
Other Outgo 7100		200,640	200,640	129,900	117,036	117,036	117,036
Indirect Costs 7300	29,135	-				-	-
<b>Total Expenditures</b>	<b>481,781</b>	<b>1,465,187</b>	<b>654,458</b>	<b>209,900</b>	<b>137,036</b>	<b>139,536</b>	<b>142,036</b>
<b>Surplus (Deficit)</b>	<b>(195,858)</b>	<b>(560,462)</b>	<b>9,154</b>	<b>15,993</b>	<b>90,857</b>	<b>88,357</b>	<b>92,694</b>
<b>Transfers In (Out)</b> 8900		195,000	117,024				
<b>Ending Fund Balance</b>	<b>376,097</b>	<b>10,636</b>	<b>136,813</b>	<b>152,806</b>	<b>179,596</b>	<b>267,953</b>	<b>360,646</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780	376,097	10,636	136,813	152,806	179,596	267,953	360,646
e) Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>376,097</b>	<b>10,636</b>	<b>136,813</b>	<b>152,806</b>	<b>179,596</b>	<b>267,953</b>	<b>360,646</b>

Fund 40 includes revenues collected from David Avenue leases, expenditures authorized by the Board, and prior to 18-19 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**

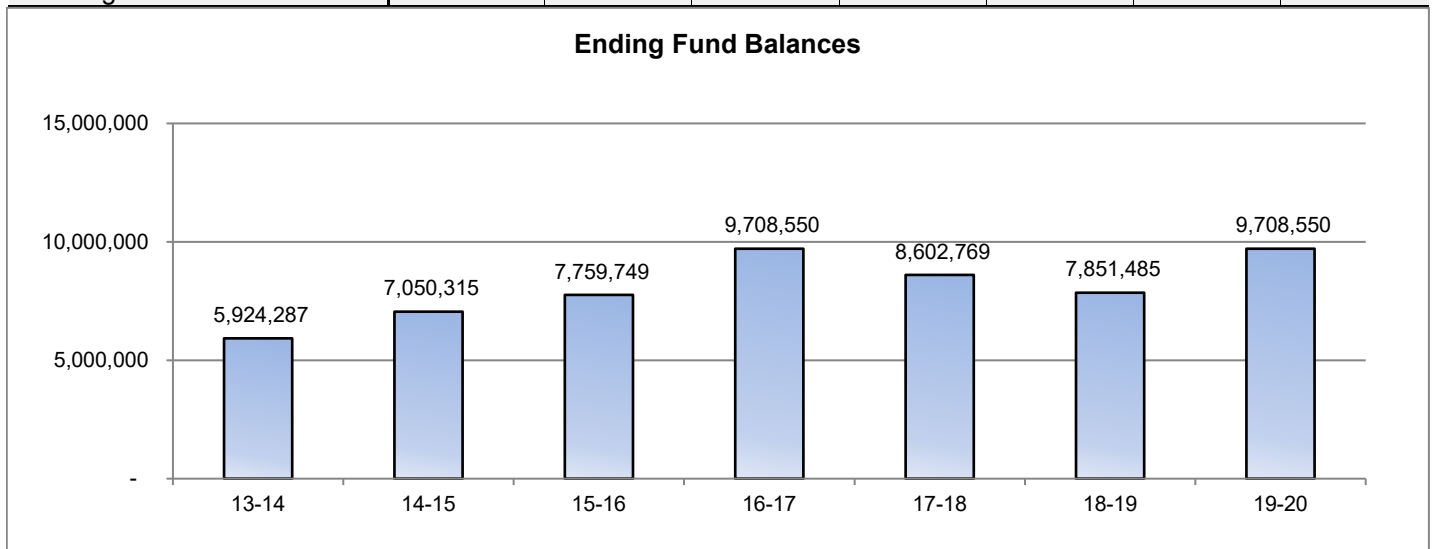




Pacific Grove Unified School District

## Ending Fund Balances

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget
<b>Fund 1 General Fund</b>	<b>3,538,700</b> 4.5%	<b>3,686,012</b> 4.2%	<b>5,240,889</b> 42.2%	<b>5,387,880</b> 2.8%	<b>4,597,288</b> -14.7%	<b>4,696,366</b> 2.2%	<b>5,387,880</b> 14.7%
<b>Fund 11 Adult Education</b>	<b>78,414</b> #DIV/0!	<b>34,670</b> -55.8%	<b>774,914</b> 2135.1%	<b>1,693,433</b> 118.5%	<b>2,336,590</b> 38.0%	<b>2,005,884</b> -14.2%	<b>1,693,433</b> -15.6%
<b>Fund 12 Child Development</b>	<b>279</b> -99.9%	<b>4,590</b> 1546.6%	<b>63,531</b> 1284.0%	<b>83,284</b> 31.1%	<b>108,280</b> 30.0%	<b>37,885</b> -65.0%	<b>83,284</b> 119.8%
<b>Fund 13 Cafeteria Fund</b>	<b>7,613</b> -73.7%	<b>8,785</b> 15.4%	<b>8,680</b> -1.2%	<b>9,929</b> 14.4%	<b>13,766</b> 38.6%	<b>11,778</b> -14.4%	<b>9,929</b> -15.7%
<b>Fund 14 Deferred Maintenance</b>	<b>883,527</b> -7.8%	<b>462,580</b> -47.6%	<b>380,180</b> -17.8%	<b>94,526</b> -75.1%	<b>26,040</b> -72.5%	<b>5,571</b> -78.6%	<b>94,526</b> 1596.8%
<b>Fund 20 Post Emp Benefits</b>	<b>136,761</b> 17.0%	<b>156,788</b> 14.6%	<b>177,493</b> 13.2%	<b>199,078</b> 12.2%	<b>5,860</b> -97.1%	<b>6,034</b> 3.0%	<b>199,078</b> 3199.6%
<b>Fund 21 Building Fund</b>	<b>730,364</b> -79.5%	<b>2,060,698</b> 182.1%	<b>542,106</b> -73.7%	<b>1,864,324</b> 243.9%	<b>1,504,309</b> -19.3%	<b>951,155</b> -36.8%	<b>1,864,324</b> 96.0%
<b>Fund 40 Capital Outlay Fund</b>	<b>548,627</b> -53.4%	<b>636,191</b> 16.0%	<b>571,955</b> -10.1%	<b>376,097</b> -34.2%	<b>10,636</b> -97.2%	<b>136,813</b> 1186.4%	<b>376,097</b> 174.9%
<b>TOTAL</b>	<b>5,924,287</b>	<b>7,050,315</b>	<b>7,759,749</b>	<b>9,708,550</b>	<b>8,602,769</b>	<b>7,851,485</b>	<b>9,708,550</b>
change	(3,536,070)	1,126,028	709,434	1,948,801	(1,105,781)	(751,284)	1,857,065
% change	-37.4%	19.0%	10.1%	25.1%	-11.4%	-8.7%	23.7%



# Multi-Year Projection

		2019-20	2019-20	2020-21	2021-22		2022-23	
		First Interim	Second Int.	Adopted Bdgt	Assumptions	Budget	Assumptions	Budget
<b>Revenue Limit Sources</b>								
8011	LCFF - Current Year	2,505,456	2,505,456	2,505,456		2,505,456		2,505,456
8012	Prop 30 EPA (thru 18-19)	397,176	381,890	382,160	\$ 212	382,160	\$ 212	382,160
8019	Revenue Limit - Prior Year				2,100 CBEDS	-	2,100 CBEDS	-
8021	Home Owners Exemption	140,263	140,263	145,874	2.00% AV Increase	148,791	3.00% AV Increase	153,255
8041	Secured Tax Roll	26,813,301	26,813,301	27,885,833	2.00% AV Increase	28,443,550	3.00% AV Increase	29,296,856
8042	Unsecured Tax Roll	988,589	988,589	1,028,133	2.00% AV Increase	1,048,696	3.00% AV Increase	1,080,157
8043	Prior Years Taxes	187,484	187,484	194,983	2.00% AV Increase	198,883	3.00% AV Increase	204,849
8048	Delinquent Taxes				2.00% AV Increase	-	3.00% AV Increase	-
<i>sub total Prop Tax</i>		28,129,637	28,129,637	29,254,823		29,839,919		30,735,117
8091	LCFF Transfers	(331,934)	(331,934)	(354,465)	Fund 11 and 14	(354,465)	Fund 11 and 14	(354,465)
8096	Revenue Limit State Aid CY	(26,815)	(26,815)	(14,538)		(14,538)		(14,538)
<b>Total Revenue Limit Sources</b>		<b>30,673,520</b>	<b>30,658,234</b>	<b>31,773,436</b>		<b>32,358,532</b>		<b>33,253,730</b>
\$ change - % change		0.00%	-0.05%	3.64%	585,096	1.84%	895,198	2.77%
<b>Federal Revenue</b>								
8181	Special Education-per UDC	377,224	377,224	379,110	0.50% COLA	381,006	0.50% COLA	382,911
8290	Medical Adm Act (MAA)	50,000	50,000	50,000	0.00%	50,000	0.00%	50,000
3010	Title I	126,115	127,123	128,394	1.00%	129,678	1.00%	130,975
3550	VEA	21,246	21,246	27,312	1.00%	27,585	1.00%	27,861
4035	Title II Teacher Quality	32,520	32,514	32,839	1.00%	33,167	1.00%	33,499
4201/3	Title III Immigrant Education	12,428	12,428		1.00%	-	1.00%	-
4127	ESSA	10,000	10,000	10,000	1.00%	10,100	1.00%	10,201
5640	Medi-Cal Billing	31,218	31,218	31,530	1.00%	31,845	1.00%	32,164
<b>Total Federal Revenue</b>		<b>660,751</b>	<b>661,753</b>	<b>659,185</b>		<b>663,381</b>		<b>667,610</b>
\$ change - % change		2.03%	0.15%	-0.39%	4,196	0.64%	4,229	0.64%
<b>State Revenue</b>								
8550	Mandated Costs/one time	79,086	79,086	79,086	\$ 48	79,086	\$ 48	79,086
6300	State Lottery - Restricted	102,816	102,816	103,032	\$ 53	101,226	\$ 63	120,325
7690	STRS On Behalf	1,969,605	1,969,605	1,969,605		1,969,605		1,969,605
1100	State Lottery - Unrestricted	291,312	291,312	291,924	\$ 151	288,398	\$ 151	288,398
8590	Other State (CASPP/PD Block gt)				1.00% last year	-	1.00% last year	-
6387	CTE Incentive Grant	178,700	176,689	52,000		52,000		52,000
6264	Educator Eff Prog				0.00%	-	0.00%	-
6512	Mental Health Sped	38,671	38,671	38,671	0.00%	38,671	0.00%	38,671
8590	CAASPP				1.00%	-	1.00%	-
8590	Low Performance				0.00%	-	0.00%	-
<b>Total State Revenue</b>		<b>2,660,190</b>	<b>2,658,179</b>	<b>2,534,318</b>		<b>2,528,986</b>		<b>2,548,085</b>
\$ change - % change		24.38%	-0.08%	-4.66%	(5,332)	-0.21%	19,099	0.76%

Budget 20-21 (as of 08-20-20) - Budget revisions - MYP

	2019-20	2019-20	2020-21	2021-22		2022-23					
	First Interim	Second Int.	Adopted Bdgt	Assumptions	Budget	Assumptions	Budget				
<b>Local Revenue</b>											
8621 Parcel Taxes	-				-		-				
8631 Sale of Equipment	-				-		-				
8650 Leases and Rentals	-				-		-				
8660 Interest - Rest	-				-		-				
8660 Interest - Unrest	99,946	99,946	99,946		99,946		99,946				
8662 Gain/Loss on Investments	-				-		-				
8675 Transportation Fees	15,000	15,000	15,000		15,000		15,000				
8677 Interagency Fees					-		-				
8699 Prop 39 Clean Energy					-		-				
8699 Other Local Rev - Rest - Spec Ed	523,636	586,743	382,889		382,889		382,889				
8699 Other Local Rev - Unrest - Donations	17,390	96,187			-		-				
7500 ACSA Stipend					-		-				
8792 SELPA funding	817,383	882,893	882,893		882,893		882,893				
8799 Other Transfers In					-		-				
<b>Total Local Revenue</b>	<b>1,473,355</b>	<b>1,680,769</b>	<b>1,380,728</b>		<b>1,380,728</b>		<b>1,380,728</b>				
\$ change - % change	-5.28%	14.08%	-17.85%	-	0.00%	-	0.00%				
<b>Total Revenues</b>	<b>35,467,816</b>	<b>35,658,935</b>	<b>36,347,667</b>		<b>36,931,627</b>		<b>37,850,153</b>				
\$ change - % change	1.29%	0.54%	1.93%	583,960	1.61%	918,526	2.49%				
<b>Certificated Salaries</b>				<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>	<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>		
1100 Teacher Salaries - R	1,957,964	1,895,635	1,995,377	1.56%	1,988,508	0.00	2,026,505	1.56%	2,019,529	0.00	2,058,771
Teacher Salaries - U	11,181,215	11,137,073	11,254,144	1.56%			11,429,709	1.56%			11,608,012
1110 Substitute Teachers - R	11,830	11,830	3,700	0.50%			3,719	0.50%			3,737
Substitute Teachers - U	249,204	327,529	278,898	0.50%			280,292	0.50%			281,694
1120/30 Teachers Hourly - R	44,174	44,174	41,430	1.56%			42,162	1.56%			42,820
Teachers Hourly - U	131,358	138,017	100,903	1.56%			102,447	1.56%			104,045
1160 Teachers Stipends - R	7,205	9,305	1,800	1.56%			2,123	1.56%			2,156
Teachers Stipends - U	115,950	166,630	88,442	1.56%			89,995	1.56%			91,399
1200 Pupil Support - R	738,333	671,171	744,423	1.56%			756,036	1.56%			767,830
Pupil Support - U	688,204	711,314	738,484	1.56%			750,004	1.56%			761,704
1230 Pupil Support Hourly - R							-				-
Pupil Support Hourly - U	435	435					-				-
1300/20 Supervisors & Admin - R	235,285	235,285	235,235	1.56%			238,905	1.56%			242,632
Supervisors & Admin - U	1,523,135	1,547,399	1,504,143	1.56%			1,527,608	1.56%			1,551,438
1360/65 Supervisors - stipends - R	2,168	2,840	672				-				-
Supervisors - stipends - U	37,002	21,380	15,248				15,248				15,248
1900/60 Other Certificated - R							-				-
Other Certificated - U	113,178	116,275	115,370	1.56%			117,246	1.56%			119,075
<b>Restricted</b>	<b>2,996,959</b>	<b>2,870,240</b>	<b>3,022,637</b>				<b>3,069,449</b>				<b>3,117,946</b>
<b>Unrestricted</b>	<b>14,039,681</b>	<b>14,166,052</b>	<b>14,095,632</b>				<b>14,312,550</b>				<b>14,532,617</b>
<b>Total Certificated Salaries</b>	<b>17,036,640</b>	<b>17,036,292</b>	<b>17,118,269</b>				<b>17,381,999</b>				<b>17,650,563</b>
\$ change - % change	-1.12%	0.00%	0.48%	263,730	1.54%	268,564	1.55%				

		2019-20	2019-20	2020-21	2021-22			2022-23				
		First Interim	Second Int.	Adopted Bdgt	Assumptions		Budget	Assumptions		Budget		
Classified Salaries					SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE		
2100	<b>Instl Aides - Salaries - R</b>	<b>1,166,512</b>	<b>1,158,291</b>	<b>1,213,719</b>	1.48%	-	0.00	<b>1,231,682</b>	1.48%	-	0.00	1,249,911
	Instl Aides - Salaries - U	627,287	588,199	594,941	1.48%			603,746	1.48%			612,682
2200	<b>Support Salaries - R</b>	<b>557,230</b>	<b>551,228</b>	<b>560,369</b>	1.48%			<b>568,662</b>	1.48%			<b>577,079</b>
	Support Salaries - U	1,318,157	1,284,924	1,326,993	1.48%			1,346,632	1.48%			1,366,563
2210	<b>Support Substitutes - R</b>	<b>120</b>	<b>120</b>					-				-
	Support Substitutes - U	39,000	39,000	26,500	1.48%			27,233	1.48%			27,636
2230	<b>Support Hourly - R</b>	<b>150</b>	<b>150</b>	<b>200</b>	1.48%			<b>629</b>	1.48%			<b>638</b>
	Support Hourly - U	8,000	8,000	3,000	1.48%			3,044	1.48%			3,089
2300/20	<b>Supervisors &amp; Admin - R</b>				1.57%			-	1.57%			-
	Supervisors & Admin - U	505,667	508,287	514,825	1.57%			522,908	1.57%			531,117
2360	<b>Sup &amp; Admin - Board - R</b>							-				-
	Sup & Admin - Board - U	17,100	19,280	9,360				9,360				9,360
2400/40	<b>Clerical &amp; Office Salaries - R</b>	<b>51,686</b>	<b>51,686</b>	<b>54,275</b>	1.48%			<b>55,078</b>	1.48%			<b>55,893</b>
	Clerical & Office Salaries - U	1,400,195	1,422,440	1,432,233	1.48%			1,453,430	1.48%			1,474,941
2430/50	<b>Clerical &amp; Office Hrly/OT - R</b>							-				-
	Clerical & Office Hrly/OT - U	5,832	5,832	7,350				7,350				7,350
2900	<b>Other Classified Salaries - R</b>	<b>203,998</b>	<b>233,206</b>	<b>241,402</b>	1.48%			<b>244,975</b>	1.48%			<b>248,600</b>
	Other Classified Salaries - U	169,221	159,528	171,466	1.48%			174,004	1.48%			176,579
<b>Restricted</b>		<b>2,097,264</b>	<b>2,122,653</b>	<b>2,154,480</b>				<b>2,186,691</b>				<b>2,218,986</b>
<b>Unrestricted</b>		<b>4,400,622</b>	<b>4,398,789</b>	<b>4,369,471</b>				<b>4,435,306</b>				<b>4,501,794</b>
<b>Total Classified Salaries</b>		<b>6,497,886</b>	<b>6,521,442</b>	<b>6,523,951</b>				<b>6,621,997</b>				<b>6,720,780</b>
\$ change - % change		-0.41%	0.36%	0.04%		98,046		1.50%		98,783		1.49%
<b>Benefits</b>												
3100	<b>STRS - R</b>	<b>2,077,719</b>	<b>2,056,281</b>	<b>2,110,976</b>	18.02%	of Cert Salaries		<b>2,113,452</b>	17.9%	of Cert Salaries		<b>2,119,160</b>
	STRS - U	2,324,484	2,338,633	2,518,014	18.02%			2,578,575	17.9%			2,604,100
3200	<b>PERS - R</b>	<b>796,396</b>	<b>805,135</b>	<b>896,491</b>	22.8%	of Class Salaries		<b>906,624</b>	23.4%	of Class Salaries		<b>938,161</b>
	PERS - U	808,908	801,187	963,996	22.8%			1,009,036	23.4%			1,053,305
3300	<b>SS - Medicare - R</b>	<b>190,255</b>	<b>186,724</b>	<b>197,111</b>	7.65%	of Cert+Class Salaries		<b>211,789</b>	7.65%	of Cert+Class Salaries		<b>214,963</b>
	SS - Medicare - U	483,691	484,318	521,055	7.65%			546,833	7.65%			555,110
3400	<b>Health and Welfare - R</b>	<b>128,306</b>	<b>139,479</b>	<b>136,639</b>	2.6%	of Cert+Class Salaries		<b>138,725</b>	2.6%	of Cert+Class Salaries		<b>140,857</b>
	Health and Welfare - U	363,535	359,527	330,477	1.8%			335,538	1.8%			340,666
3500	<b>SUI - R</b>	<b>2,702</b>	<b>2,655</b>	<b>2,650</b>	0.05%	of Cert+Class Salaries		<b>2,628</b>	0.05%	of Cert+Class Salaries		<b>2,668</b>
	SUI - U	13,789	13,886	9,234	0.05%			9,374	0.05%			9,517
3600	<b>Workers Comp - R</b>	<b>79,463</b>	<b>77,901</b>	<b>121,137</b>	2.34%	of Cert+Class Salaries		<b>122,994</b>	2.34%	of Cert+Class Salaries		<b>124,884</b>
	Workers Comp - U	289,288	291,265	428,110	2.34%			438,700	2.34%			445,405
37/3900	<b>Other - R</b>	<b>3,357</b>	<b>3,357</b>	<b>3,355</b>	0.0%			<b>3,357</b>	0.0%			<b>3,357</b>
	Other - U	302,399	302,399	295,072	0.0%			302,399	0.0%			302,399
<b>Restricted</b>		<b>3,278,198</b>	<b>3,271,532</b>	<b>3,468,359</b>				<b>3,499,569</b>				<b>3,544,050</b>
<b>Unrestricted</b>		<b>4,586,094</b>	<b>4,591,215</b>	<b>5,065,958</b>				<b>5,220,454</b>				<b>5,310,502</b>
<b>Total Benefits</b>		<b>7,864,292</b>	<b>7,862,747</b>	<b>8,534,317</b>				<b>8,720,022</b>				<b>8,854,552</b>
\$ change - % change		5.87%	-0.02%	8.54%		185,705		2.18%		134,529		1.54%

		2019-20	2019-20	2020-21	2021-22		2022-23		
		First Interim	Second Int.	Adopted Bdgt	Assumptions	Budget	Assumptions	Budget	
<b>Books and Supplies</b>									
4100	<b>Books and Supplies - R</b>	<b>121,697</b>	<b>104,139</b>	<b>103,032</b>	0.5%	<b>103,547</b>	0.5%	<b>104,065</b>	
	Books and Supplies - U	44,007	44,007	73,409	0.5%	73,776	0.5%	74,145	
4200	<b>Books &amp; Ref Mats - R</b>	<b>51,153</b>	<b>51,153</b>	-	0.5%	-	0.5%	-	
	Books & Ref Mats - U	20,065	20,065	16,465	0.5%	16,547	0.5%	16,630	
4300	<b>Materials and Supplies - R</b>	<b>652,104</b>	<b>696,670</b>	<b>339,235</b>	0.5%	<b>340,931</b>	0.5%	<b>333,423</b>	
	Materials and Supplies - U	478,678	453,007	432,960	0.5%	435,125	0.5%	437,300	
4400	<b>Noncapitalized Equip - R</b>	<b>46,693</b>	<b>42,693</b>	<b>6,187</b>	0.5%	<b>6,218</b>	0.5%	<b>6,249</b>	
	Noncapitalized Equip - U	8,700	8,700	-	0.5%	-	0.5%	-	
<b>Restricted</b>		<b>871,647</b>	<b>894,655</b>	<b>448,454</b>		<b>450,696</b>		<b>443,737</b>	
<b>Unrestricted</b>		<b>551,450</b>	<b>525,779</b>	<b>522,834</b>		<b>525,448</b>		<b>528,075</b>	
<b>Total Books &amp; Supplies</b>		<b>1,423,097</b>	<b>1,420,434</b>	<b>971,288</b>		<b>976,144</b>		<b>971,812</b>	
\$ change - % change		26.79%	3.40%	-31.75%		4,856	0.50%	(4,332)	-0.44%
<b>Services and Other</b>									
5200	<b>Travel and Conferences - R</b>	<b>88,739</b>	<b>87,857</b>	<b>19,350</b>	0.5%	<b>19,447</b>	0.5%	<b>19,544</b>	
	Travel and Conferences - U	70,228	73,425	60,002	0.5%	60,302	0.5%	60,604	
5300	<b>Dues and Memberships - R</b>				0.5%	-	0.5%	-	
	Dues and Memberships - U	39,629	39,744	47,907	0.5%	48,147	0.5%	48,387	
5450	<b>Insurance - R</b>				0.5%	-	0.5%	-	
	Insurance - U	250,803	250,803	280,899	7.0%	300,562	7.0%	321,601	
5500	<b>Utilities - R</b>				5.0%	-	5.0%	-	
	Utilities - U	831,769	831,769	814,324	5.0%	855,040	5.0%	897,792	
5600	<b>Rentals, Leases, Repairs-R</b>	<b>56,520</b>	<b>134,616</b>	<b>57,523</b>	1.0%	<b>58,098</b>	1.0%	<b>58,679</b>	
	Rentals, Leases, Repairs-U	129,753	130,103	111,943	1.0%	113,062	1.0%	114,193	
5710	<b>Direct Costs - R</b>				1.0%	-	1.0%	-	
	Direct Costs - U				1.0%	-	1.0%	-	
5800	<b>Prof/Consulting Services - R</b>	<b>267,300</b>	<b>346,256</b>	<b>242,274</b>	0.5%	<b>243,485</b>	0.5%	<b>244,703</b>	
	Prof/Consulting Services - U	479,260	605,604	568,777	0.5%	571,621	0.5%	624,479	
5900	<b>Communications - R</b>	<b>3,627</b>	<b>3,744</b>	<b>1,872</b>	1.0%	<b>1,891</b>	1.0%	<b>1,910</b>	
	Communications - U	62,395	61,855	49,444	1.0%	49,938	1.0%	50,438	
5930	<b>Postage - R</b>	<b>1,220</b>	<b>1,220</b>	<b>440</b>	1.0%	-	1.0%	-	
	Postage - U	14,406	14,406	12,350	1.0%	12,474	1.0%	12,598	
<b>Restricted</b>		<b>417,406</b>	<b>573,693</b>	<b>321,459</b>		<b>322,921</b>		<b>324,836</b>	
<b>Unrestricted</b>		<b>1,878,243</b>	<b>2,007,709</b>	<b>1,945,646</b>		<b>2,011,146</b>		<b>2,130,092</b>	
<b>Total Services &amp; Other</b>		<b>2,295,649</b>	<b>2,581,402</b>	<b>2,267,105</b>		<b>2,334,067</b>		<b>2,454,928</b>	
\$ change - % change		4.80%	12.45%	-12.18%		66,962	2.95%	120,861	5.18%
<b>Capital Outlay</b>									
6400/65	Capital Outlay - R	<b>85,000</b>	<b>83,000</b>	-		-		-	
6400/650	Capital Outlay - U	-	-	-		-		-	
<b>Total Capital Outlay</b>		<b>85,000</b>	<b>83,000</b>	-		-		-	
\$ change - % change		0.00%	-2.35%	-100.00%		-	#DIV/0!	-	#DIV/0!

	2019-20	2019-20	2020-21	2021-22		2022-23	
	First Interim	Second Int.	Adopted Bdgt	Assumptions	Budget	Assumptions	Budget
<b>Other Outgo/Ind Costs</b>							
7130 <b>State Special Schools - R</b>					-		-
State Special Schools - U					-		-
7142 <b>Other Tuition - R</b>	<b>138,000</b>	<b>124,617</b>	<b>114,063</b>		<b>114,063</b>		<b>114,063</b>
Other Tuition - U	16,476	16,476	16,746		16,746		16,746
7310 <b>Indirect Costs - R</b>	<b>131,826</b>	<b>131,826</b>	<b>131,451</b>		<b>131,451</b>		<b>131,451</b>
Indirect Costs - U	(131,826)	(131,826)	(131,452)		(131,452)		(131,452)
7350 <b>Indirect Costs - R</b>					-		-
Indirect Costs - U	(121,540)	(121,540)	(76,540)		(76,540)		(76,540)
7438 <b>Debt Service - Interest - R</b>					-		-
Debt Service - Interest - U					-		-
7439 <b>Debt Service - Principal - R</b>					-		-
Debt Service - Principal - U					-		-
7612 <b>Between GF and other funds</b>							
7616 Between GF and other funds	9,842	9,842	73,822		73,822		73,822
<b>Restricted</b>	<b>269,826</b>	<b>256,443</b>	<b>245,514</b>		<b>245,514</b>		<b>245,514</b>
<b>Unrestricted</b>	<b>(227,048)</b>	<b>(227,048)</b>	<b>(117,424)</b>		<b>(117,424)</b>		<b>(117,424)</b>
<b>Total Other Outgo</b>	<b>42,778</b>	<b>29,395</b>	<b>128,090</b>		<b>128,090</b>		<b>128,090</b>
\$ change - % change	-33.55%	-31.28%	335.75%	-	0.00%	-	0.00%
<b>Total Expenditures</b>	<b>35,245,342</b>	<b>35,534,712</b>	<b>35,543,020</b>		<b>36,162,320</b>		<b>36,780,725</b>
\$ change - % change	1.00%	0.82%	0.02%	619,300	1.74%	618,405	1.71%
<b>Surplus (Deficit)</b>	<b>222,474</b>	<b>124,223</b>	<b>804,647</b>		<b>769,308</b>		<b>1,069,428</b>
\$ change - % change	86.90%	-44.16%	547.74%	(35,339)	-4.39%	300,121	39.01%
<b>Transfers Out (Fund 13)</b>	<b>9,842</b>	<b>9,842</b>	<b>73,822</b>		<b>75,880</b>		<b>75,880</b>
<b>Beginning Balance</b>	-	-			<b>3,921,370</b>		<b>4,614,798</b>
<b>Ending Balance</b>	<b>212,632</b>	<b>114,381</b>	<b>730,825</b>		<b>4,614,798</b>		<b>5,608,346</b>
\$ change - % change	392.73%	-46.21%	538.94%	3,883,973	531.45%	993,548	21.53%

10,016,300	Restricted Exp	9,774,840	9,895,068
5,406,282	without BB	8980 5,602,329	5,602,329
4,241,562	Inc	4,040,665	4,063,993
268,241	Total Income	9,642,994	9,666,322
526,950	Excess Contribution	(131,846)	(228,746)
426,735	Need add/ contribution		

## 2019-20 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	<b>3,522,458</b>	1,173,911	<b>4,696,369</b>	-	<b>4,696,369</b>			<b>4,696,371</b>
<b>Revenues</b>								
LCFF	30,382,346	290,891	30,673,237	283	30,673,520	(15,286)	a	30,658,234
Federal Revenues	655,066	(7,450)	647,616	13,135	660,751	1,002	b	661,753
State Revenues	2,095,006	43,745	2,138,751	521,439	2,660,190	(2,011)	c	2,658,179
Local Revenues	1,425,748	129,688	1,555,436	(82,081)	1,473,355	207,414	d	1,680,769
<b>Total Revenues</b>	<b>34,558,166</b>	<b>456,874</b>	<b>35,015,040</b>	<b>452,776</b>	<b>35,467,816</b>	<b>191,119</b>		<b>35,658,935</b>
<b>Expenditures</b>								
Certificated Salaries	17,266,287	(37,242)	17,229,045	(192,405)	17,036,640	(348)	e	17,036,292
Classified Salaries	6,613,175	(88,293)	6,524,882	(26,996)	6,497,886	23,556	f	6,521,442
Benefits	7,313,329	115,151	7,428,480	435,812	7,864,292	(1,545)	g	7,862,747
Books & Supplies	1,122,411	251,252	1,373,663	49,434	1,423,097	(2,663)	h	1,420,434
Services	2,050,187	140,371	2,190,558	105,091	2,295,649	285,753	i	2,581,402
Capital Outlay	-	85,000	85,000	-	85,000	(2,000)	j	83,000
Other Outgo	57,036	97,440	154,476	-	154,476	(13,383)	k	141,093
Indirect Costs	-	(97,440)	(97,440)	(24,100)	(121,540)	-		(121,540)
<b>Total Expenditures</b>	<b>34,422,425</b>	<b>466,239</b>	<b>34,888,664</b>	<b>346,836</b>	<b>35,235,500</b>	<b>289,370</b>		<b>35,524,870</b>
<b>Surplus (Deficit)</b>	<b>135,741</b>		<b>126,376</b>	-	<b>232,316</b>	-		<b>134,065</b>
<b>Transfers In (Out)</b>	(75,880)	68,538	(7,342)	(2,500)	(9,842)	-		(9,842)
<b>Ending Fund Balance</b>	<b>3,582,319</b>	<b>1,233,084</b>	<b>4,815,403</b>	<b>(2,500)</b>	<b>4,918,843</b>	<b>(98,251)</b>		<b>4,820,594</b>

Components of Ending Fund Balance								
ε Revolving Cash	5,000	-	5,000	-	5,000	-		5,000
† Restricted Balances	348,892	178,055	526,947	-	496,739	(57,927)		438,812
c Committed		-		-		-		
c Assigned	1,034,949	2,201,624	3,236,573	-	4,417,104	(1,106,363)		3,310,741
€ Resv for Ec Unc	2,193,478	(1,146,598)	1,046,880	-	-	1,066,041		1,066,041
<b>Ending Fund Balance</b>	<b>3,582,319</b>	<b>1,233,081</b>	<b>4,815,400</b>	-	<b>4,918,843</b>	<b>(98,249)</b>		<b>4,820,594</b>

- (15,286) a      to post decrease based on FCMAT revised calculator due to declining enrollment
- 1,002 b      to increase based on Title program entitlements
- (2,011) c      to decrease due to revised CTEIG grant
- 207,414 d      to adjust based on: revised SELPA projection with prior year P-2 corrections, MERMA one-time refund, Walk with Pride funds, Booster and other donations received
- (348) e      to decrease based on actuals
- 23,556 f      to increase salaries due to position control and payroll actuals
- (1,545) g      to decrease based on actuals
- (2,663) h      to post increase due to donations received plus all other necessary budget adjustments
- 285,753 i      to pay for the bulk of the two pool boilers from EFB, increase due to Special Ed Cinnamon Hills contract, transfer between objects 58xx and 1xxx for Psyche Ed contract, and transfer between other object codes
- (2,000) j      to transfer between object codes
- (13,383) k      to post decrease due to revised County billback (Special Ed)

## 2019-20 Budget Revisions - Adult Ed Fund 11

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	1,477,887	527,997	2,005,884	-	2,005,884			2,005,884
<b>Revenues</b>								
LCFF	234,887	3,675	238,562	-	238,562	-		238,562
Federal Revenues	36,122	26,518	62,640	-	62,640	-		62,640
State Revenues	1,459,657	24,202	1,483,859	-	1,483,859	-		1,483,859
Local Revenues	145,000	-	145,000	660	145,660	154,568	a	300,228
<b>Total Revenues</b>	<b>1,875,666</b>	<b>54,395</b>	<b>1,930,061</b>	<b>660</b>	<b>1,930,721</b>	<b>154,568</b>		<b>2,085,289</b>
<b>Expenditures</b>								
Certificated Salaries	625,729	330,773	956,502	(274,829)	681,673	75,002	b	756,675
Classified Salaries	757,793	241,657	999,450	(107,321)	892,129	135,236	c	1,027,365
Benefits	302,698	146,720	449,418	(32,625)	416,793	16,061	d	432,854
Books & Supplies	169,225	137,207	306,432	37,972	344,404	(32,449)	e	311,955
Services	81,891	9,798	91,689	154,494	246,183	(38,016)	f	208,167
Capital Outlay	-	455,764	455,764	-	455,764	-		455,764
Other Outgo	-	-	-	-	-	-		-
Indirect Costs	-	-	-	-	97,000	-		97,000
<b>Total Expenditures</b>	<b>1,937,336</b>	<b>1,321,919</b>	<b>3,259,255</b>	<b>(222,309)</b>	<b>3,133,946</b>	<b>155,834</b>		<b>3,289,780</b>
<b>Surplus (Deficit)</b>	<b>(61,670)</b>		<b>(1,329,194)</b>		<b>(1,203,225)</b>			<b>(1,204,491)</b>
<b>Transfers In (Out)</b>	<b>(72,900)</b>	-	<b>(72,900)</b>	-	-	-		-
<b>Ending Fund Balance</b>	<b>1,343,317</b>	<b>(739,527)</b>	<b>603,790</b>	-	<b>802,659</b>	-		<b>801,393</b>

<b>Components of Ending Fund Balance</b>								
ε Revolving Cash	-	-	-	-				-
† Restricted Balances	610,530			-	9,921			-
¢ Committed				-				-
£ Assigned	732,787	(128,997)	603,790	-	792,742			-
€ Resv for Ec Unc	-	-	-	-	-			-
<b>Ending Fund Balance</b>	<b>1,343,317</b>	<b>(739,527)</b>	<b>603,790</b>	-	<b>802,663</b>	-		-

- 154,568 a            to post fees to programs
- 75,002 b            to increase due to actual salaries and post transfers between object codes
- 135,236 c           to increase due to actual salaries and post transfers between object codes
- 16,061 d           to post increase reflecting actual benefits
- (32,449) e           to decrease due to transfers to other object codes
- (38,016) f           to decrease due to transfers to other object codes



## 2019-20 Budget Revisions - Child Development Fund 12

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	129,082	(91,197)	37,885	-	37,885			37,885
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	119,018	5,412	124,430	-	124,430	3,881	a	128,311
Local Revenues	408,000	-	408,000	-	408,000	-		408,000
<b>Total Revenues</b>	<b>527,018</b>	<b>5,412</b>	<b>532,430</b>	<b>-</b>	<b>532,430</b>	<b>3,881</b>		<b>536,311</b>
<b>Expenditures</b>								
Certificated Salaries	64,163	-	64,163	-	64,163	-		64,163
Classified Salaries	295,330	907	296,237	-	296,237	254	b	296,491
Benefits	121,894	6,340	128,234	(175)	128,059	481	c	128,540
Books & Supplies	9,810	(300)	9,510	-	9,510	(127)	d	9,383
Services	10,200	300	10,500	-	10,500	370	e	10,870
Capital Outlay	-	-	-	-	-	-		-
Other Outgo	-	-	-	-	-	-		-
Indirect Costs	24,540	-	24,540	-	24,540	-		24,540
<b>Total Expenditures</b>	<b>525,937</b>	<b>7,247</b>	<b>533,184</b>	<b>(175)</b>	<b>533,009</b>	<b>978</b>		<b>533,987</b>
<b>Surplus (Deficit)</b>	<b>1,081</b>	<b>(1,835)</b>	<b>(754)</b>		<b>(579)</b>			<b>2,324</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>130,163</b>	<b>(93,032)</b>	<b>37,131</b>	<b>-</b>	<b>37,306</b>	<b>-</b>		<b>40,209</b>

Components of Ending Fund Balance								
Revolving Cash		-	-		-	-		-
Restricted Balances		-	-		-	-		-
Committed						-		
Assigned					37,306	-		40,209
Resv for Ec Unc	130,163	(93,032)	37,131	-	-	-		-
<b>Ending Fund Balance</b>	<b>130,163</b>	<b>(93,032)</b>	<b>37,131</b>	<b>-</b>	<b>37,306</b>	<b>-</b>		<b>40,209</b>

- 3,881 a            to post increase due ot State Preschool amended contract
- 254 b            to adjust budget based on actuals
- 481 c            to adjust budget based on actuals
- (127) d          to transfer between object codes
- 370 e            to transfer between objects and increase licne

## 2019-20 Budget Revisions - Cafeteria Fund 13

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	13,765	(1,987)	11,778	-	11,778			11,778
<b>Revenues</b>								
LCFF		-						
Federal Revenues	180,000	-	180,000	-	180,000	-		180,000
State Revenues	11,600	-	11,600	-	11,600	-		11,600
Local Revenues	395,000	68,538	463,538	-	463,538	151	a	463,689
<b>Total Revenues</b>	<b>586,600</b>	<b>68,538</b>	<b>655,138</b>	<b>-</b>	<b>655,138</b>	<b>151</b>		<b>655,289</b>
<b>Expenditures</b>								
Certificated Salaries		-		-		-		
Classified Salaries	277,270	7,691	284,961	(1,320)	283,641	(1,665)	b	281,976
Benefits	88,835	(2,882)	85,953	116	86,069	(1,027)	c	85,042
Supplies	284,000	-	284,000	2,500	286,500	151	d	286,651
Services	12,275	4,278	16,553	1,560	18,113	-		18,113
Capital Outlay		-		-		-		
Other Outgo	-	-		-		-		
Indirect Costs	-	-		-		-		
<b>Total Expenditures</b>	<b>662,380</b>	<b>9,087</b>	<b>671,467</b>	<b>2,856</b>	<b>674,323</b>	<b>(2,541)</b>		<b>671,782</b>
<b>Surplus (Deficit)</b>	<b>(75,780)</b>		<b>(16,329)</b>		<b>(19,185)</b>			<b>(16,493)</b>
<b>Transfers In (Out)</b>	75,880	(68,538)	7,342	2,500	9,842	-		9,842
<b>Ending Fund Balance</b>	<b>13,865</b>	<b>(11,074)</b>	<b>2,791</b>	<b>-</b>	<b>2,435</b>	<b>-</b>		<b>5,127</b>

Components of Ending Fund Balance								
ε Stores-Rev Cash	-	-	-	1,884	1,884	-		-
† Restricted Balances	13,865	(11,074)	2,791	(2,239)	552			-
c Committed			-	-				
c Assigned	-		-	-				
€ Resv for Ec Unc								
<b>Ending Fund Balance</b>	<b>13,865</b>	<b>(11,074)</b>	<b>2,791</b>	<b>-</b>	<b>2,436</b>	<b>-</b>		<b>-</b>

151 a to post increase due to donations received

(1,665) b to post decrease due to actuals

(1,027) c to post decrease due to actuals

151 d to post increase due to donations received

## 2019-20 Budget Revisions - Deferred Maintenance Fund 14

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	4,733	838	5,571	-	5,571			5,571
<b>Revenues</b>								
LCFF	93,372	-	93,372	-	93,372	-		93,372
Federal Revenues		-		-		-		
State Revenues	-	-	-	-	-	-		-
Local Revenues	1,000	-	1,000	-	1,000	-		1,000
<b>Total Revenues</b>	<b>94,372</b>	<b>-</b>	<b>94,372</b>	<b>-</b>	<b>94,372</b>	<b>-</b>		<b>94,372</b>
<b>Expenditures</b>								
Certificated Salaries		-				-		
Classified Salaries		-				-		
Benefits		-		-		-		
Supplies	30,000	-	30,000	-	30,000	26,800	a	56,800
Services	-	-	-	-	-	-		-
Capital Outlay	-	-	-	-	-	-		-
Other Outgo	-	-	-	-	-	-		-
Indirect Costs	-	-	-	-	-	-		-
<b>Total Expenditures</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>26,800</b>		<b>56,800</b>
<b>Surplus (Deficit)</b>	<b>64,372</b>		<b>64,372</b>		<b>64,372</b>			<b>37,572</b>
<b>Transfers In (out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>69,105</b>	<b>838</b>	<b>69,943</b>	<b>-</b>	<b>69,943</b>			<b>43,143</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash	-	-	-	-	-	-		-
Restricted Balances		-	-	-	-	-		-
Committed		-		-		-		
Assigned	69,105	838	69,943	-	69,943			43,143
Resv for Ec Unc	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	<b>69,105</b>	<b>838</b>	<b>69,943</b>	<b>-</b>	<b>69,943</b>			<b>43,143</b>

**26,800** a

to increase \$10,000 for the portion from this fund for the HS pool heaters; and \$16,800 increase for the Robert Down basement project

## 2019-20 Budget Revisions - Post Emp Benefits Fund 20

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	5,885	149	6,034		6,034			6,034
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	25	-	25	-	25	-		25
<b>Total Revenues</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>		<b>25</b>
<b>Expenditures</b>								
Certificated Salaries	-	-						
Classified Salaries	-	-						
Benefits	-	-						
Books & Supplies	-	-						
Services	-	-						
Capital Outlay	-	-						
Other Outgo	-	-						
Indirect Costs	-	-						
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Surplus (Deficit)</b>	<b>25</b>		<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>		<b>25</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
<b>Ending Fund Balance</b>	<b>5,910</b>	<b>149</b>	<b>6,059</b>	<b>-</b>	<b>6,059</b>			<b>6,059</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash		-						
Restricted Balances								
Committed			-		-			-
Assigned	5,910	149	6,059	-	6,059			6,059
Resv for Ec Unc		-						
<b>Ending Fund Balance</b>	<b>5,910</b>	<b>149</b>	<b>6,059</b>	<b>-</b>	<b>6,059</b>			<b>6,059</b>

- no budget revisions necessary

## 2019-20 Budget Revisions - Building Fund 21

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	655,779	295,376	951,155	-	951,155			951,155
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	5,000	-	5,000	-	5,000	-		5,000
<b>Total Revenues</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>		<b>5,000</b>
<b>Expenditures</b>								
Certificated Salaries	-	-				-		
Classified Salaries	-	-				-		
Benefits	-	-				-		
Supplies	450,000	(4,000)	446,000	(6,000)	440,000	(45,400)	a	394,600
Services	100,000	4,000	104,000	6,000	110,000	45,400	b	155,400
Capital Outlay	100,000	-	100,000	-	100,000	-		100,000
Other Outgo	-	-		-		-		
Indirect Costs	-	-		-		-		
<b>Total Expenditures</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>		<b>650,000</b>
<b>Surplus (Deficit)</b>	<b>(645,000)</b>		<b>(645,000)</b>		<b>(645,000)</b>			<b>(645,000)</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>10,779</b>	<b>295,376</b>	<b>306,155</b>	<b>-</b>	<b>306,155</b>			<b>306,155</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash		-						
Restricted Balances	-		-	267,112	267,112			267,112
Committed				-				
Assigned	10,779	295,376	306,155	-	39,043			39,043
Resv for Ec Unc		-		-				
<b>Ending Fund Balance</b>	<b>10,779</b>	<b>295,376</b>	<b>306,155</b>	<b>267,112</b>	<b>306,155</b>			<b>306,155</b>

(45,400) a            to post decrease due to transfers between object codes

45,400 b            to post increase due to transfers between object codes

## 2019-20 Budget Revisions - Capital Projects Fund 40

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	118,121	18,692	136,813		136,813			136,813
<b>Revenues</b>								
LCFF	-	-	-	-				
Federal Revenues	-	-	-	-				
State Revenues	-	-	-	-				
Local Revenues	218,770	7,123	225,893	-	225,893	-		225,893
<b>Total Revenues</b>	<b>218,770</b>	<b>7,123</b>	<b>225,893</b>	<b>-</b>	<b>225,893</b>	<b>-</b>		<b>225,893</b>
<b>Expenditures</b>								
Certificated Salaries	-	-	-	-	-	-		
Classified Salaries	-	-	-	-	-	-		
Benefits	-	-	-	-	-	-		
Supplies	-	-	-	-	-	-		-
Services	30,000	-	30,000	-	30,000	50,000	a	80,000
Capital Outlay	-	-	-	-	-	-		-
Other Outgo	129,900	-	129,900	-	129,900	-		129,900
Indirect Costs	-	-	-	-	-	-		
<b>Total Expenditures</b>	<b>159,900</b>	<b>-</b>	<b>159,900</b>	<b>-</b>	<b>159,900</b>	<b>50,000</b>		<b>209,900</b>
<b>Surplus (Deficit)</b>	<b>58,870</b>		<b>65,993</b>		<b>65,993</b>			<b>15,993</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>176,991</b>	<b>25,815</b>	<b>202,806</b>	<b>-</b>	<b>202,806</b>	<b>-</b>		<b>152,806</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash		-	-	-	-			-
Restricted Balances				-				
Committed				-				
Assigned	176,991	25,815	202,806	-	202,806	-		152,806
Resv for Ec Unc		-		-				
<b>Ending Fund Balance</b>	<b>176,991</b>	<b>25,815</b>	<b>202,806</b>	<b>-</b>	<b>202,806</b>	<b>-</b>		<b>152,806</b>

**50,000** a

to increase \$20,000 for the portion from this fund for the HS pool heaters; and \$30,000 increase for the Robert Down basement project

## Board Agenda Items - 2017-18

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

## Board Agenda Items - 2016-17

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

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

<b>Sep 22, 2016 - RD</b>	
<b>C</b>	Donations, Overnight Activities
<b>C</b>	Surplus for Butterfly Parade

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

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

<b>Nov 17, 2016 - HS</b>	
<b>C</b>	Donations, Field Trips, Warrants,
<b>A</b>	Res 986 - Issuance of Series B Bonds

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

<b>Dec 8, 2016 - DO</b>	
<b>A</b>	Special Board meeting to approve the HS class schedule

<b>Jan 12, 2017 - DO (CHS presents)</b>	
<b>C</b>	Donations, Warrants,
<b>A</b>	Audit Report
<b>I</b>	Enrollment Report

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

<b>Feb 15, 2017 - DO (Special)</b>	
<b>A</b>	Even Year elections resolution
<b>A</b>	Forest Grove portables

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

<b>Mar 16, 2017</b>	
<b>C</b>	Donations
<b>C</b>	Overnight Activities
<b>C</b>	Surplus
<b>A</b>	TRAN Resolution
<b>I</b>	Measure A Expenditures

<b>Apr 6, 2017</b>	
<b>C</b>	Donations
<b>C</b>	Overnight Activities
<b>C</b>	Warrants
<b>C</b>	Audit Contract
<b>A</b>	Res 996 Signer for WF Account
<b>A</b>	Financing for new Portables

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

<b>May 9, 2017 (Special WAVE)</b>	
<b>A</b>	Facilities Fee Review for WAVE

<b>May 16, 2017 (Special Vacancy)</b>	
<b>x</b>	new Board member chosen

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

<b>Jun 8, 2017</b>	
<b>C</b>	Warrant Schedules
<b>P</b>	Presentation of Budget
<b>P</b>	Tentative Agreement for PGTA
<b>A</b>	Tentative Agreement for PGTA

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



## Board Agenda Items - 2015-16

<b>Aug 20, 2015 - DO</b>	
<b>C</b>	Donations, Field Trips, Warrants,
<b>C</b>	Revolving Cash, Cash Receipts
<b>C</b>	Treasurer's Report (Apr-Jun)
<b>C</b>	Contract - Sonderegger
<b>C</b>	Contract - MCOE Lease
<b>A</b>	Res 966 - State Preschool Contract
<b>A</b>	Res 967 - Gann Limit (s/b Sept)
<b>I</b>	Property Tax Revenue Review
<b>I</b>	Enrollment Review
<b>I</b>	Measure A Review

<b>Sep 3, 2015 - FG</b>	
<b>C</b>	Donations, Field Trips, Warrants,
<b>C</b>	<b>Budget Revision #1</b>
<b>A</b>	<b>Unaudited Actuals Report</b>
<b>A</b>	Res 969 - Gann Limits (#2)

<b>Sep 17, 2015 - RD</b>	
<b>C</b>	Donations
<b>C</b>	Revolving Cash
<b>C</b>	Cash Receipts
<b>I</b>	Measure A Expenditures
<b>I</b>	Discussion of Transportation

<b>Oct 1, 2015 - MS</b>	
<b>P</b>	Highway 68 Presentation
<b>C</b>	Donations
<b>C</b>	Overnight Activities
<b>C</b>	Butterfly Parade Surplus
<b>A</b>	Measure A Expenditures
<b>I</b>	Bus Ridership

<b>Oct 29, 2015 - AS</b>	
<b>C</b>	Donations
<b>C</b>	Out of State Field Trips
<b>C</b>	Cash Receipts
<b>C</b>	Revolving Cash
<b>A</b>	Measure A Expenditures
<b>A</b>	Security Camera Project Approval

<b>Nov 12, 2015 - HS</b>	
<b>C</b>	Donations, Field Trips, Warrants,
<b>A</b>	Measure A Expenditures
<b>I</b>	Transportation Discussion

<b>Dec 10, 2015 - DO</b>	
<b>C</b>	Donations, Field Trips, Warrants,
<b>C</b>	Cash Receipts
<b>C</b>	Revolving Cash
<b>A</b>	<b>First Interim Report</b>
<b>A</b>	<b>Budget Revision #2</b>
<b>C</b>	Treasurers Report (Jul-Sep)
<b>A</b>	Measure A Expenditures
<b>A</b>	MSBCPL JPA Bylaws revision
<b>I</b>	Extracurricular Activities

<b>Jan 21, 2016 - CHS</b>	
<b>C</b>	Donations, Field Trips, Warrants,
<b>C</b>	Cash Receipts
<b>C</b>	Revolving Cash
<b>A</b>	Audit Report
<b>A</b>	Measure A Expenditures
<b>A</b>	Bus Transportation
<b>I</b>	Governor's Budget Proposal
<b>I</b>	Enrollment Report
<b>I</b>	December Property Tax Revenue
<b>I</b>	Extracurricular Activities (part II)

<b>Feb 4, 2016 - DO</b>	
<b>C</b>	Donations, Field Trips, Warrants,
<b>C</b>	Cash Receipts, Revolving Cash
<b>C</b>	Treasurer's Report (Oct-Dec)
<b>I</b>	Property Tax Update (thru Jan 31)

<b>Mar 3, 2016 - DO</b>	
<b>C</b>	Donations
<b>C</b>	Out of County Trips
<b>C</b>	Warrants
<b>C</b>	<b>Budget Revision #3</b>
<b>A</b>	<b>2nd Interim Report</b>
<b>I</b>	Measure A Expenditures
<b>I</b>	Conceptual Planting Master Plan

<b>Mar 17, 2016</b>	
<b>C</b>	Donations
<b>C</b>	Overnight Activities
<b>C</b>	Cash Receipts
<b>C</b>	Revolving Cash
<b>A</b>	TRAN Resolution
<b>I</b>	Measure A Expenditures

<b>Apr 14, 2016</b>	
<b>C</b>	Overnight Activities
<b>C</b>	Warrants
<b>A</b>	Measure A Expenditures
<b>I</b>	Facilities Depreciation

<b>Apr 28, 2016</b>	
<b>C</b>	Donations
<b>C</b>	Overnight Activities
<b>H</b>	Tentative Agreement-PGTA
<b>A</b>	Tentative Agreement-PGTA
<b>H</b>	Tentative Agreement-CSEA
<b>A</b>	Tentative Agreement-CSEA
<b>A</b>	Tentative Agreement-Confidential
<b>A</b>	Tentative Agreement-Management
<b>A</b>	Measure A Expenditures

<b>May 19, 2016</b>	
<b>C</b>	Donations, Cash, Revolving Cash
<b>C</b>	Treasurer's Report (Jan-Mar)
<b>C</b>	<b>Budget Revision #4</b>
<b>H</b>	<b>Budget Presentation</b>
<b>A</b>	Res - YE Budget Transfers
<b>A</b>	Increase Cafeteria Menu Prices
<b>A</b>	Measure A Expenditures
<b>A</b>	Assistant Supt's Contract
<b>I</b>	Refunding GO Bond information

<b>Jun 2, 2016</b>	
<b>C</b>	Donations, Overnight, Warrants
<b>C</b>	Measure A Expenditures
<b>A</b>	<b>Adoption of Budget</b>

<b>Jun 30, 2016</b>	
<b>C</b>	
<b>A</b>	SRO Contract
<b>A</b>	MB Charter School Lease
<b>R</b>	GO Bond Refunding resolution
<b>R</b>	State Preschool resolution
<b>A</b>	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><b>Aug 16, 2012 - DO</b></p> <p>C Donations                  C Out of State                  C Warrants                  C Cash Receipts                  C Quarterly Treasurer's Report (Apr-Jun)                  C Blach Pool Preconstruction Contract                  C Surplus - HS Pool starting blocks                  A MCSIG Revision - Res #915                  A Gann Limit - Resolution #916                  A State Preschool Contract - Res #917                  I Property Tax Revenue Update                  I Enrollment Review</p> <p><b>Sep 6, 2012 - FG</b></p> <p>C Donations                  C Warrants                  C Revolving Cash                  C Cash Receipts                  C Contract - PubliConstrucion Law - Che                  A Unaudited Actuals Report                  A Budget Revision #1                  I Pool Design, Construction and LLB                  I Fund 12 Review</p> <p><b>Sep 13, 2012 - RD</b></p> <p>C Surplus for Butterfly Parade                  I Bus Ridership</p> <p><b>Oct 4, 2012 - MS</b></p> <p>C Donations, Warrants                  C Revolving Cash                  C Cash Receipts                  I Lease-Leaseback Discussion                  I Bus Ridership</p> <p><b>Nov 1, 2012 - AS</b></p> <p>C Donations, Warrants                  C Revolving Cash                  C Cash Receipts                  C MOU with NMCIS                  A Lease with MCOE at David Avenue                  A Lease with Central Coast Language &amp;                  I Impact of Prop 30 and Measure A                  I Discussion of Transportation Facilities                  I Review of Facilities Depreciation Sche</p> <p><b>Nov 15, 2012 - HS</b></p> <p>C Rejection of Insurance Claim - Tree                  C Quarterly Treasurer's Report (Jul-Sep)                  A Overnight Out of State Field Trip                  I Adult Education Merger with CUSD                  I Field Use</p>	<p><b>Dec 13, 2012 - DO 5:30</b></p> <p>A Res #919 Authorized Agents to Sign                  C Donations                  C Warrants                  C Revolving Cash                  C Cash Receipts                  C 1st Interim Report                  C Budget Revision #2                  A Bond Oversight Committee Members                  A Landscaping Project Bid Approval                  I Pool - Lease Leaseback</p> <p><b>Jan 17, 2013</b></p> <p>P Fountain Ave Project - HY Architects                  C Warrants                  C Revolving Cash                  C Cash Receipts                  C Donations                  I Governor's Budget Proposal                  I Enrollment-Staffing Report                  I Property Tax Revenue Update</p> <p><b>Feb 14, 2013</b></p> <p>C Warrants, Donations                  C Insurance Claim Rejection - Lebon                  C Change Orders #1 through #4 Landscap                  C Field Trips                  A Audit Report                  A Robert Down Playground Project                  A SIP Funds                  I Facilities Use Fees Discussion                  I Bus Ridership</p> <p><b>Mar 7, 2013</b></p> <p>C Warrants                  C Revolving Cash                  C Cash Receipts                  C Donations                  C Qtly Treasurer's Report (Oct-Dec)                  C Budget Revision #3                  C Overnight Field Trips                  A TRAN Resolution #923                  A 2nd Interim Report                  A Bus and Van Purchase</p> <p><b>Mar 21, 2013</b></p> <p>A Budget Discussion                  A Pool Contract - Blach (pulled)                  I Transportation Yard Update                  I Retirement Incentive</p> <p><b>Mar 29, 2013</b></p> <p>S Closed Session - PGTA Negotiations</p>	<p><b>Apr 17, 2013</b></p> <p>S Study Session - Stadium Field Use</p> <p><b>Apr 18, 2013</b></p> <p>C Warrants                  C Revolving Cash                  C Cash Receipts                  C Donations                  C Surplus Bus #7                  A Budget Discussion                  A Ed Tech Bond                  A Pool Contract - Blach                  A Measure D Update</p> <p><b>May 2, 2013</b></p> <p>C Warrants                  C Revolving Cash                  C Cash Receipts                  C Budget Revision #4                  H PGTA Tentative Agreement                  H Tier III Flexibility                  A Parcel Tax Compliance Resolution                  A Forest Grove Projects</p> <p><b>May 16, 2013</b></p> <p>C Revolving Cash                  C Cash Receipts                  P <b>2013-14 Budget Presentation</b>                  A Confid &amp; Class Salary Agreements                  A Management Salary Agreement                  A Portable at Forest Grove - Blach                  A Ed Tech Bond - Survey results                  A Y E Budget Transfers Resolution                  A Education Protection Act (EPA) Res</p> <p><b>June 13, 2013</b></p> <p>C Qtly Treasurer's Report (Jan-Mar)                  C IOR Contract                  C Surplus - Piano at High School                  H <b>Public Hearing Adopt Budget</b>                  P Robert Down playground                  A <b>Adoption of Budget</b>                  C MB Charter School lease for 13-14                  A CSEA Salary Agreement                  C GASB 45                  A Ed Tech Bond                  C Report to Community Measure D</p>
---	---	---

Pacific Grove Unified School District

SACS Codes

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

# SACS Codes

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

## Salary Schedule - Certificated

	BA I		BA+15 II		BA+30 III		BA+45 or MA IV		BA+60/MA+15 V		BA+75/MS+30/DR VI	
1	<b>55,895</b>	<b>58,131</b>	<b>60,709</b>	63,138	<b>64,468</b>	67,046	<b>67,164</b>	69,851	<b>68,802</b>	71,554	<b>69,381</b>	72,156
2	<b>57,056</b>	59,338	<b>62,208</b>	64,696	<b>66,306</b>	68,958	<b>69,343</b>	72,117	<b>71,320</b>	74,172	<b>72,237</b>	75,126
3	<b>58,215</b>	60,544	<b>63,707</b>	66,255	<b>68,145</b>	70,871	<b>71,520</b>	74,381	<b>73,836</b>	76,789	<b>75,092</b>	78,096
4	<b>59,377</b>	61,752	<b>65,207</b>	67,815	<b>69,981</b>	72,781	<b>73,698</b>	76,646	<b>76,352</b>	79,406	<b>77,948</b>	81,066
5	<b>60,536</b>	62,957	<b>66,706</b>	69,375	<b>71,821</b>	74,694	<b>75,875</b>	78,910	<b>78,869</b>	82,024	<b>80,804</b>	84,036
6	<b>61,698</b>	64,166	<b>68,206</b>	70,934	<b>73,659</b>	76,605	<b>78,052</b>	81,174	<b>81,386</b>	84,641	<b>83,659</b>	87,005
7	<b>62,858</b>	65,373	<b>69,706</b>	72,494	<b>75,498</b>	78,518	<b>80,231</b>	83,440	<b>83,902</b>	87,258	<b>86,514</b>	89,975
8	<b>64,019</b>	66,579	<b>71,206</b>	74,054	<b>77,337</b>	80,430	<b>82,409</b>	85,705	<b>86,419</b>	89,876	<b>89,371</b>	92,946
9	<b>64,019</b>	66,579	<b>72,703</b>	75,611	<b>79,175</b>	82,342	<b>84,586</b>	87,969	<b>88,936</b>	92,493	<b>92,226</b>	95,915
10	<b>64,712</b>	67,301	<b>73,398</b>	76,334	<b>82,444</b>	85,742	<b>88,195</b>	91,722	<b>92,626</b>	96,331	<b>96,262</b>	100,112
11							<b>90,426</b>	94,044	<b>95,455</b>	99,273	<b>99,154</b>	103,120
12									<b>97,973</b>	101,892	<b>102,281</b>	106,372
13									<b>100,600</b>	104,624	<b>105,138</b>	109,343
14									<b>100,600</b>	104,624	<b>105,138</b>	109,343
15									<b>100,600</b>	104,624	<b>105,138</b>	109,343
16									<b>100,600</b>	104,624	<b>105,138</b>	109,343
17									<b>103,949</b>	108,107	<b>108,652</b>	112,998
18											<b>108,652</b>	112,998
19											<b>108,652</b>	112,998
20											<b>108,652</b>	112,998
21											<b>108,652</b>	112,998
22											<b>112,165</b>	116,651
23											<b>112,165</b>	116,651
24											<b>112,165</b>	116,651
25											<b>115,805</b>	120,437
26											<b>115,805</b>	120,437
27											<b>119,059</b>	<b>123,821</b>

4.00%

**Longevity:**

\$600 stipend after year 10, which is included in the salary schedule and subject to COLA  
 \$750 additional stipend at years 20-24, years 25-29 and year 30 and above. (Not subject to COLA)  
 Stipends are based on initial salary placement plus accumulated years of satisfactory service thereafter.

**Masters-Doctorate Stipend:**

\$1,500 stipend for a Masters Degree or Doctorate Degree

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

**History:**

2007-08 Increase of 3.42% effective 7/1/2007 (4.00% Total Compensation)  
 2008-09 Increase of 0.70% effective 7/1/2008 (2.00% Total Compensation)  
 2009-10 No increase for 7/1/2009  
 2010-11 Increase In-Lieu up to \$10,361 effective 7/1/2010 (1.40% Total Compensation) 1.10% One-time  
 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)  
 2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.  
 2013-14 Increase of 2.25%  
 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule effective 4/1/2015  
 2015-16 Increase of 3.25%  
 2016-17 Increase of 3.50%  
 2017-18 Increase of 3.50%  
 2018-19 Increase of 4.00% (3.20% on the salary schedule and 0.80% for one extra day)

Pacific Grove Unified School District

**Salary Schedule - Classified**

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

**History:**

- 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time (7.00% emps pay PERS)
- 2013-14 Increase of 2.50%
- 2014-15 Increase of 2.50%
- 2015-16 Increase of 3.50%
- 2016-17 Increase of 3.50%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 3.20%



## Salary Schedule - Management - 2018-19

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

**Longevity:**

A longevity increase of 2.50% of salary will be granted after completion of 10, 12, 15 and 20 years of service in a management capacity in PGUSD.

Doctorate stipend of 3.02% of Step 1 of Asst Principal's salary. Members of Management will have ACSA dues paid.

**Health Care Allowance: \$3,000**

In addition to other compensation, each full-time management employee who is enrolled in the District's medical dental and vision insurance plans shall have their annual compensation increased by the amount of this payment. The payment shall be made in equal installments over the normal monthly payroll.

**History:**

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

2007-08 Increase of 4.00% effective 7/1/2007 (4.00% Total Compensation)

2008-09 Increase of 2.00% effective 7/1/2008 (2.00% Total Compensation)

2009-10 No increase for 7/1/2009

2010-11 Increase of 1.40% effective 7/1/2010 (1.40% Total Compensation) 1.10% one-time

2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)

2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time

2013-14 Increase of 2.25%

2014-15 Increase of 2.25%

2015-16 Increase of 3.35% plus health care swap (3.50% Total Compensation)

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

## Salary Schedule - Confidential

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

**Longevity:**

Longevity increase of 3.00% is granted for 10, 15, 20, & 25 years. Longevity granted on anniversary date.

**Health Care Allowance:** \$3,000

**History:**

- 2005-06 Increase of 2.50% effective 7/1/2005 (7.00% Total Compensation)
- 2006-07 Increase of 5.68% effective 7/1/2006 (6.87% Total Compensation)
- 2007-08 Increase of 3.49% effective 7/1/2007 (4.00% Total Compensation)
- 2008-09 Increase of 2.00% effective 7/1/2008 (2.00% Total Compensation)
- 2009-10 No increase for 7/1/2009
- 2010-11 Increase of 1.40% effective 7/1/2010 (1.40% Total Compensation) 1.10% one-time
- 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
- 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time. Exec Asst & Admin Sec I were increased 10.0%.
- 2013-14 Effective July 1, 2013 salaries were increased 7.00% and employees will pay their own PERS contributions
- 2014-15 Increase of 2.50% effective 7/1/2014
- 2015-16 Increase of 3.50% effective 7/1/2015; added longevity columns 10,15,20,25
- 2016-17 Increase of 3.50% effective 7/1/2016
- 2017-18 Increase of 3.50% effective 7/1/2017
- 2018-19 Increase of 3.20% effective 7/1/2018

## Salary Schedule - Psychologists

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

**Longevity:**

\$600 stipend after year 10, which is included in the salary schedule and subject to COLA  
 \$750 additional stipend at years 20-24, years 25-29 and year 30 and above. (Not subject to COLA)  
 Stipends are based on initial salary placement plus accumulated years of satisfactory service thereafter.

**Masters-Doctorate Stipend:**

\$1,500 stipend for a Masters Degree or Doctorate Degree

**History:**

2003-04 Increase of 2.53% effective 7/1/2003 (3.13% Total Compensation)  
 2004-05 Increase of 2.41% effective 7/1/2004 (5.31% Total Compensation)  
 2005-06 Increase of 4.00% effective 7/1/2005 (7.00% Total Compensation)  
 2006-07 Increase of 5.43% effective 7/1/2006 (6.87% Total Compensation)  
 2007-08 Increase of 3.42% effective 7/1/2007 (4.00% Total Compensation)  
 2008-09 Increase of 0.70% effective 7/1/2008 (2.00% Total Compensation)  
 2009-10 No increase for 7/1/2009  
 2010-11 Increase HCA up to \$10,361 effective 7/1/2010 (1.40% Total Compensation) 1.10% One-time  
 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)  
 2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.  
 2013-14 Increase of 2.25%  
 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule  
 Added \$7,361 to each cell effective April, 2015  
 2015-16 Increase of 3.25%  
 2016-17 Increase of 3.50%  
 2017-18 Increase of 3.50%  
 2018-19 Increase of 4.0%

## Salary Schedule - Adult Education

3.20%

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

Between all steps is 1.50% and between all columns is 1.50%  
 Step movement is based on length of service - one step is equal to 600 hours of service.  
 Column movement is based on credential, then degree  
 Step movement is effective July 1st each year based on length of service (hours)  
 Column movement shall occur for any specific pay period only for teachers providing evidence by at least 30 days prior to the closing date of the pay period of changes in credential or advanced degree status.  
 Maximum of one step movement and one column movement per year.  
 Adult School annual computation for STRS rate x 1,560 = Annual.

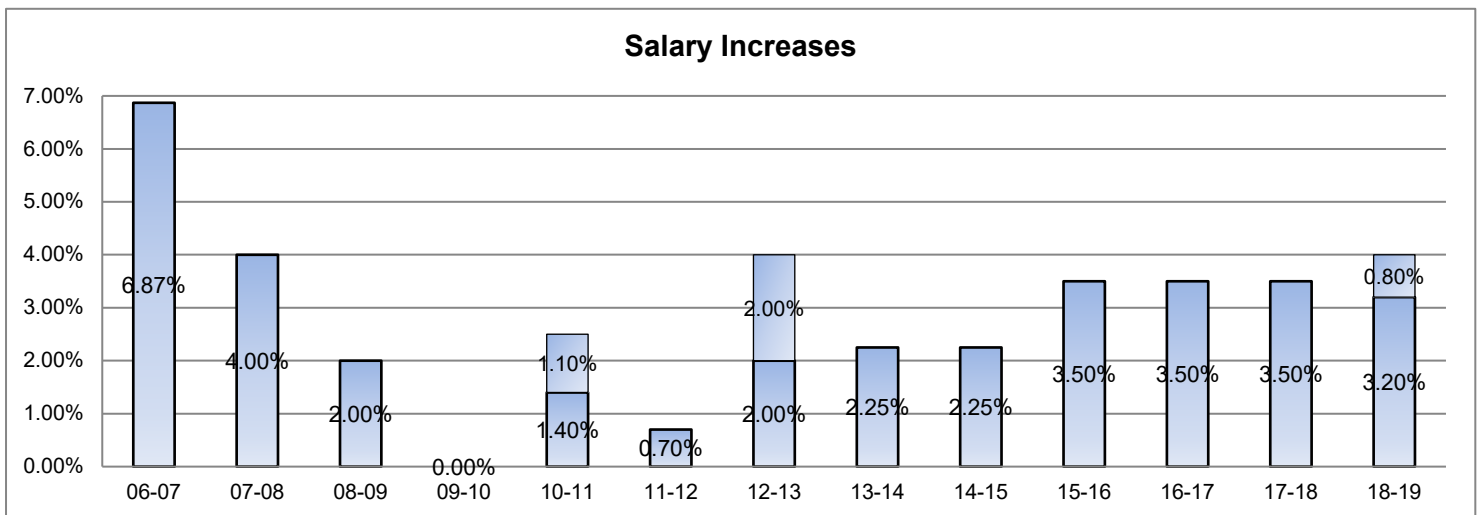
**History:**

- 2007-08 Increase of 2.00%
- 2008-09 No increase
- 2009-10 No increase
- 2010-11 No increase
- 2011-12 Increase of 4.00%
- 2012-13 No increase
- 2013-14 No Increase
- 2014-15 Increase of 5.00%
- 2015-16 (2015-16 increase is included in the 2016-17 increase)
- 2016-17 Increase of 7.00%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 3.20%

## Negotiations History

Year	Prop Tax %	PGTA			CSEA		
		Total Comp	Salary Sched	Other	Total Comp	Salary Sched	Other
84-85		2.70%	2.70%				
85-86	9.70%	6.19%	6.19%				
86-87	9.60%	7.03%	7.03%				
87-88	14.10%	4.40%	4.40%				
88-89	10.50%	9.10%	9.10%				
89-90	12.10%	7.50%	5.40%				
90-91	10.60%	2.41% 4.37%	2.41%	One-time			
91-92	21.50%	3.94% 1.24%	3.94%	One-time			
92-93	0.90%	0.73% 5.50%	0.70%	One-time	0.73%		
93-94	1.10%	5.97%	5.97%		5.97%		
94-95	3.40%	4.00%	4.00%		4.00%		
95-96	2.40%	2.00% 0.50%	2.00%	One-time	2.00% 0.50%		
96-97	4.00%	4.50%	4.50%	In-lieu \$48.21/mo	4.50%		
97-98	4.00%	3.85%	3.85%		3.85%		
98-99	6.30%	8.35%	6.08%	2.27% In-lieu & Dep \$104.28	8.35%		
99-00	5.60%	4.56%	3.81%	0.75% In-lieu \$ 3,927	4.56%		
00-01	9.30%	10.23%	8.98%	1.25% In-lieu \$ 4,386	10.23%		
01-02	9.40%	7.14%	6.54%	0.60% In-lieu \$ 4,709	7.14%		
02-03	7.40%	11.26%	4.76%	1.00% In-lieu \$ 5,379 2.75% Dependant \$ 2,000 2.75% Add steps V13,VI17&22	11.26%	2.00%	9.26%
03-04	6.70%	3.13%	2.53%	0.60% In-lieu \$ 5,615	3.13%	3.13%	
04-05	7.70%	5.31%	2.41%	1.02% In-lieu \$ 6,729 0.58% Dependant \$ 2,440 0.90% add step VI-25 0.40% add step V-17 add 1 day	5.31%	5.31%	
05-06	9.10%	7.00%	4.00%	1.70% In-lieu \$ 7,866 0.20% Dependant 0.60% add step VI-27 0.50% add MA/PhD 0.14% Medi-Gap to \$104 add 1 day	7.00%	5.36%	1.64%
06-07	7.80%	6.87%	5.43%	0.99% In-lieu \$ 8,565 0.45% Dependant \$ 3,377	6.87%	5.00%	1.87%
07-08	5.60%	4.00%	3.42%	0.33% In-lieu \$ 8,822 0.25% Dependant \$ 3,377	4.00%	3.69%	0.31%
08-09	8.80%	2.00%	0.70%	1.00% In-lieu \$ 9,653 0.30% Dependant \$ 4,274	2.00%	2.00%	0.00%
09-10	-0.22%	0.00%	0.00%		0.00%	0.00%	0.00%
10-11	-1.24%	1.40% 1.10%	0.00%	1.40% In-lieu \$ 10,361 One-time	1.40% 1.10%	1.40% One-time	0.00%
11-12	0.99%	0.70%	0.70%		0.70%	0.70%	0.00%

Year	Prop Tax %	PGTA		CSEA	
		Total Comp	Salary Sched Other	Total Comp	Salary Sched Other
12-13	1.80%	2.00% 2.00%	1.45% plus 0.55% for one extra work day One-time	1.45% 2.00%	1.45% One-time
13-14	4.51%	2.25%	plus 80% of any increase in Prop Tax > 5.00%	2.50%	2.50%
14-15	3.56%	2.25%	plus 80% of any increase in Prop Tax > 5.00%	2.50%	2.50%
15-16	5.84%	3.50%	3.25%   0.20% increase MA stipend, 0.05% Spe	3.50%	3.50%
16-17	5.90%	3.50%	3.50%	3.50%	3.50%
17-18	5.96%	3.50%	3.50%	3.00%	3.00%
18-19	6.52%	3.20%	4.00% (3.20% plus .80% for extra day)	3.20%	3.20%
19-20	3.88% ?	2.00%	2.00% plus increase of \$350 per year for Health & welfare	2.21%	2.21%



Pacific Grove Unified School District

**1.00% of Salary Calculation**

<b>PGTA:</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Teachers Salaries	1100	11,114,068	11,738,725	12,592,216	13,465,229	13,566,818	13,507,224
Teachers Stipends	1160	no stipends	no stipends	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,131,687	1,203,979	1,199,356	1,422,011	1,467,009	1,482,907
Fund 11 Cert Salaries		527,700	597,180	585,395	599,032	956,502	751,537
Fund 12 Cert Salaries		61,308	57,887	59,570	65,542	64,163	61,637
<b>Total Salaries</b>		<b>12,834,764</b>	<b>13,597,771</b>	<b>14,436,537</b>	<b>15,551,813</b>	<b>16,054,492</b>	<b>15,803,305</b>
Statutory Benefits %		14.172%	16.022%	17.580%	19.430%	20.180%	19.990%
<b>Benefits</b>		<b>1,818,943</b>	<b>2,178,635</b>	<b>2,537,943</b>	<b>3,021,717</b>	<b>3,239,796</b>	<b>3,159,081</b>
<b>Total Salaries and Benefits</b>		<b>14,653,706</b>	<b>15,776,406</b>	<b>16,974,480</b>	<b>18,573,531</b>	<b>19,294,288</b>	<b>18,962,386</b>
<b>1%</b>		<b>146,537</b>	<b>157,764</b>	<b>169,745</b>	<b>185,735</b>	<b>192,943</b>	<b>189,624</b>
<b>General Fund</b>					<b>177,798</b>	<b>180,677</b>	<b>179,867</b>
<b>CSEA:</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Instruct Aides & subs & hrly	2100	963,306	1,071,665	1,055,254	2,007,981	2,111,308	1,977,005
Support Salaries & OT	2200	1,801,497	2,008,372	2,144,206	1,799,553	1,937,448	1,928,335
Clerical and Office	2400/2	1,327,777	1,374,109	1,397,369	1,844,013	1,949,509	2,045,126
Less: Confidential Emps		(470,000)	(475,000)	(480,000)	(505,500)	(505,500)	(521,901)
Fund 11 Class Salaries		318,428	351,803	377,762	642,999	999,450	922,250
Fund 12 Class Salaries		257,864	263,017	279,529	319,384	296,237	291,569
Fund 13 Class Salaries		257,521	270,631	290,475	301,683	284,961	286,419
<b>Total Salaries</b>		<b>4,456,393</b>	<b>4,864,597</b>	<b>5,064,594</b>	<b>6,410,113</b>	<b>7,073,413</b>	<b>6,928,803</b>
Statutory Benefits %		21.489%	23.530%	24.881%	27.412%	29.001%	30.740%
<b>Benefits</b>		<b>957,634</b>	<b>1,144,640</b>	<b>1,260,122</b>	<b>1,757,140</b>	<b>2,051,361</b>	<b>2,129,914</b>
<b>Total Salaries and Benefits</b>		<b>5,414,027</b>	<b>6,009,237</b>	<b>6,324,716</b>	<b>8,167,253</b>	<b>9,124,774</b>	<b>9,058,717</b>
<b>1%</b>		<b>54,140</b>	<b>60,092</b>	<b>63,247</b>	<b>81,673</b>	<b>91,248</b>	<b>90,587</b>
<b>General Fund</b>					<b>69,411</b>	<b>74,533</b>	<b>74,718</b>
<b>Confidential:</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Clerical and Office	2400	470,000	475,000	480,000	505,500	505,500	521,901
<b>Total Salaries</b>		<b>470,000</b>	<b>475,000</b>	<b>480,000</b>	<b>505,500</b>	<b>505,500</b>	<b>521,901</b>
Statutory Benefits %		21.489%	23.530%	24.881%	27.412%	29.001%	30.740%
<b>Benefits</b>		<b>100,998</b>	<b>111,768</b>	<b>119,429</b>	<b>138,568</b>	<b>146,600</b>	<b>160,432</b>
<b>Total Salaries and Benefits</b>		<b>570,998</b>	<b>586,768</b>	<b>599,429</b>	<b>644,068</b>	<b>652,100</b>	<b>682,333</b>
<b>1%</b>		<b>5,710</b>	<b>5,868</b>	<b>5,994</b>	<b>6,441</b>	<b>6,521</b>	<b>6,823</b>
						<b>5,055</b>	<b>5,219</b>
<b>Management:</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Sups & Admin - Cert	1300	1,490,412	1,655,443	1,732,296	1,773,084	1,813,270	1,755,298
Sups & Admin - Class	2300	462,601	510,983	510,343	530,436	526,617	524,185
<b>Total Salaries</b>		<b>1,953,013</b>	<b>2,166,426</b>	<b>2,242,639</b>	<b>2,303,520</b>	<b>2,339,887</b>	<b>2,279,483</b>
Benefits % Cert		14.172%	16.022%	17.580%	19.430%	20.180%	19.990%
Benefits % Class		21.489%	23.530%	24.881%	27.412%	29.001%	30.740%
<b>Benefits Cert</b>		<b>211,221</b>	<b>265,235</b>	<b>304,538</b>	<b>344,510</b>	<b>365,918</b>	<b>350,884</b>
<b>Benefits Class</b>		<b>99,408</b>	<b>120,234</b>	<b>126,978</b>	<b>145,403</b>	<b>152,724</b>	<b>161,134</b>
<b>Benefits</b>		<b>310,630</b>	<b>385,469</b>	<b>431,516</b>	<b>489,913</b>	<b>518,642</b>	<b>512,019</b>
<b>Total Salaries and Benefits</b>		<b>2,263,643</b>	<b>2,551,895</b>	<b>2,674,156</b>	<b>2,793,433</b>	<b>2,858,529</b>	<b>2,791,502</b>
<b>1%</b>		<b>22,636</b>	<b>25,519</b>	<b>26,742</b>	<b>27,934</b>	<b>28,585</b>	<b>27,915</b>
						<b>23,399</b>	<b>22,795</b>
<b>Total All Salaries &amp; Benefits</b>		<b>22,902,374</b>	<b>24,924,306</b>	<b>26,572,781</b>	<b>30,178,285</b>	<b>31,929,691</b>	<b>31,494,938</b>
<b>1%</b>		<b>229,024</b>	<b>249,243</b>	<b>265,728</b>	<b>301,783</b>	<b>319,297</b>	<b>314,949</b>
Total General Fund cost					<b>281,584</b>	<b>290,316</b>	<b>289,323</b>
Total GF Salaries only						<b>\$ 236,569</b>	<b>\$ 235,065</b>

## Statutory Benefits

	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual
<b>CERTIFICATED</b>							
<b>Employee Costs</b>							
STRS (Classic member)	8.150%	9.200%	10.250%	10.25%	10.25%	10.25%	10.25%
STRS (New member)	8.560%	8.560%	9.205%	9.205%	9.205%	9.205%	9.205%
FICA (SS)	6.200%	6.200%	6.200%	6.20%	6.20%	6.20%	6.20%
Medicare	1.450%	1.450%	1.450%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance							
State Disability Insurance							
Workers Comp							
<b>Total Employee Costs (avg)</b>	<b>24.36%</b>	<b>16.530%</b>	<b>17.378%</b>	<b>17.378%</b>	<b>17.378%</b>	<b>17.378%</b>	<b>17.378%</b>
<b>CERTIFICATED</b>							
<b>Employer Costs</b>							
STRS (Classic member)	8.880%	10.730%	12.580%	14.43%	16.28%	17.10%	16.15%
STRS (New member)	0.000%	10.730%	12.580%	14.43%	16.28%	17.10%	16.15%
Medicare	1.450%	1.450%	1.450%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance	1.100%	0.050%	0.050%	0.05%	0.05%	0.05%	0.05%
State Disability Insurance							
Workers Comp	2.5069%	1.9420%	1.942%	1.6500%	1.6500%	1.5800%	2.3400%
<b>Total Employer Costs</b>	<b>13.937%</b>	<b>14.172%</b>	<b>16.022%</b>	<b>17.580%</b>	<b>19.430%</b>	<b>20.180%</b>	<b>19.990%</b>
<b>CLASSIFIED</b>							
<b>Employee Costs</b>							
PERS (Classic members)	7.000%	7.000%	7.000%	7.00%	7.00%	7.00%	7.00%
PERS (new members)	6.000%	6.000%	6.000%	6.00%	6.00%	6.00%	6.00%
FICA (SS)	6.200%	6.200%	6.200%	6.20%	6.20%	6.20%	6.20%
Medicare	1.450%	1.450%	1.450%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance							
State Disability Insurance							
Workers Comp							
<b>Total Employee Costs (Avg)</b>	<b>20.65%</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.150%</b>
<b>CLASSIFIED</b>							
<b>Employer Costs</b>							
PERS (Classic members)	11.771%	11.847%	13.888%	15.531%	18.062%	19.721%	20.700%
PERS (new members)	11.771%	11.847%	13.888%	15.531%	18.062%	19.721%	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	0.050%	0.050%	0.050%	0.050%	0.050%	0.050%	0.050%
State Disability Insurance							
Workers Comp	2.5069%	1.9420%	1.942%	1.6500%	1.6500%	1.5800%	2.3400%
<b>Total Employer Costs</b>	<b>21.978%</b>	<b>21.489%</b>	<b>23.530%</b>	<b>24.881%</b>	<b>27.412%</b>	<b>29.001%</b>	<b>30.740%</b>

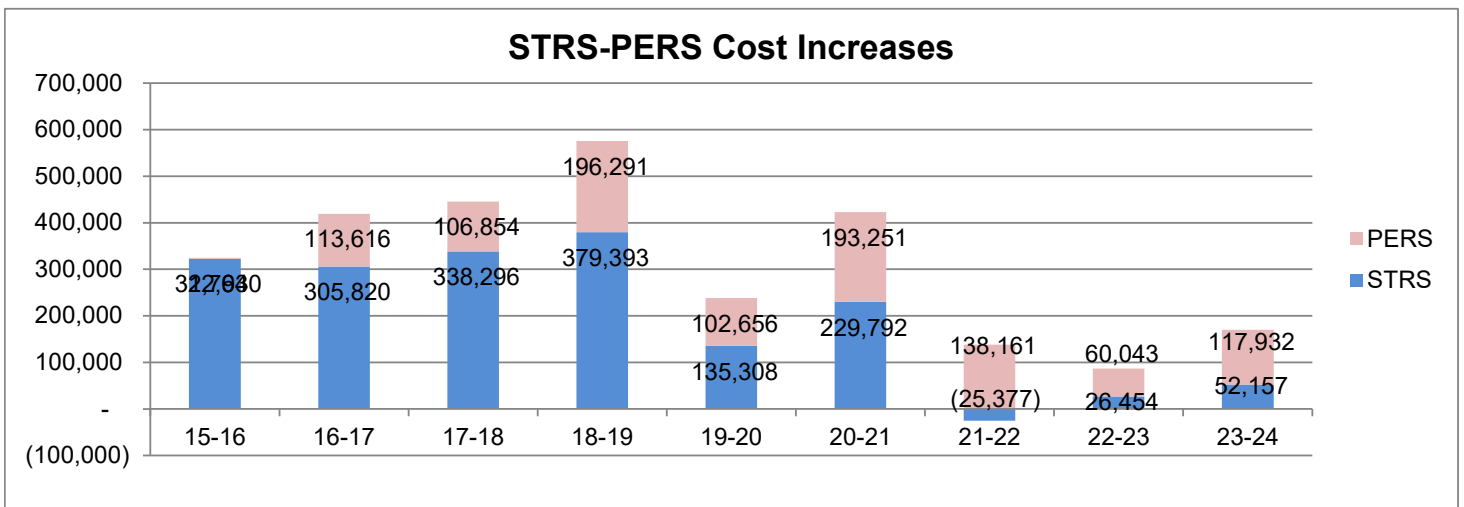


## STRS-PERS Cost Increases

STRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b>Old Rate</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>
<b>Cert Payroll Cost</b>	14,068,329 1,160,637	15,120,421 1,247,435	16,068,126 1,325,620	17,090,953 1,410,004	17,036,292 1,405,494	17,118,269 1,412,257	17,381,999 1,434,015	17,650,563 1,456,171	18,180,080 1,499,857
<b>New Rate</b>	<b>10.73%</b>	<b>12.58%</b>	<b>14.43%</b>	<b>16.28%</b>	<b>17.10%</b>	<b>18.40%</b>	<b>18.10%</b>	<b>18.10%</b>	<b>18.10%</b>
<b>Cert Payroll Cost</b>	14,068,329 1,509,532	15,120,421 1,902,149	16,068,126 2,318,631	17,090,953 2,782,407	17,036,292 2,913,206	17,118,269 3,149,761	17,381,999 3,146,142	17,650,563 3,194,752	18,180,080 3,290,594
<b>Addtl Cost</b>	<b>348,895</b>	<b>654,714</b>	<b>993,010</b>	<b>1,372,404</b>	<b>1,507,712</b>	<b>1,737,504</b>	<b>1,712,127</b>	<b>1,738,580</b>	<b>1,790,738</b>
compared to old rate									
<b>Addtl Cost</b>	<b>322,630</b>	<b>305,820</b>	<b>338,296</b>	<b>379,393</b>	<b>135,308</b>	<b>229,792</b>	<b>(25,377)</b>	<b>26,454</b>	<b>52,157</b>
compared to prior year									

PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b>Old Rate</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>
<b>Class Payroll Cost</b>	5,060,143 578,982	5,478,317 626,829	5,892,951 674,271	6,605,049 755,750	6,521,442 746,183	6,523,951 746,470	6,621,997 757,689	6,720,780 768,992	6,922,403 792,061
<b>New Rate</b>	<b>11.85%</b>	<b>13.89%</b>	<b>15.53%</b>	<b>18.062%</b>	<b>19.721%</b>	<b>22.680%</b>	<b>24.600%</b>	<b>25.300%</b>	<b>26.60%</b>
<b>Class Payroll Cost</b>	5,060,143 599,475	5,478,317 760,938	5,892,951 915,234	6,605,049 1,193,004	6,521,442 1,286,094	6,523,951 1,479,632	6,621,997 1,629,011	6,720,780 1,700,357	6,922,403 1,841,359
(these rates were adopted by Cal-PERS on 4-17-18)									
<b>Addtl Cost</b>	<b>20,494</b>	<b>134,109</b>	<b>240,963</b>	<b>437,254</b>	<b>539,910</b>	<b>733,162</b>	<b>871,322</b>	<b>931,366</b>	<b>1,049,298</b>
compared to old rate									
<b>Addtl Cost</b>	<b>1,794</b>	<b>113,616</b>	<b>106,854</b>	<b>196,291</b>	<b>102,656</b>	<b>193,251</b>	<b>138,161</b>	<b>60,043</b>	<b>117,932</b>
compared to prior year									

STRS-PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b>Combined</b>	<b>369,388</b>	<b>788,823</b>	<b>1,233,973</b>	<b>1,809,658</b>	<b>2,047,622</b>	<b>2,470,666</b>	<b>2,583,449</b>	<b>2,669,946</b>	<b>2,840,036</b>
Compared to old rate									
<b>Combined</b>	<b>324,423</b>	<b>419,435</b>	<b>445,150</b>	<b>575,685</b>	<b>237,964</b>	<b>423,044</b>	<b>112,783</b>	<b>86,497</b>	<b>170,090</b>
compared to prior year									



## District Overview for 2020-21

Enrollment Information									
Enrollment by Ethnicity and Site	Forest Grove	Robert Down	Middle School	High School	Comm High	Total	%	English Learners	%
Filipino	11	7	13	16	0	47	2.4%	0	0.0%
American Indian	4	6	3	8	1	22	1.1%	1	0.1%
Asian	53	53	38	64	1	209	10.5%	20	1.0%
Pacific Islander	3	3	5	9	-	20	1.0%	1	0.1%
African American	11	12	12	17	1	53	2.7%	0	0.0%
White	240	303	278	377	12	1,210	61.0%	11	0.6%
Hispanic	99	85	86	121	1	392	19.8%	40	2.0%
Two or More	2	1	2	-	-	5	0.3%	0	0.0%
Not Reported	-	2	13	10	1	26	1.3%	3	0.2%
<b>Total</b>	<b>423</b>	<b>472</b>	<b>450</b>	<b>622</b>	<b>17</b>	<b>1,984</b>	<b>100.0%</b>	<b>76</b>	<b>3.8%</b>

Budget Information									
Beginning Fund Balance		4,839,023	Property Tax Revenue Trend:			STRS Rate Increases:			
<b>Revenues:</b>			2013-14	4.51%		2015-16	10.7%	348,895	
Property Taxes		31,773,436	2014-15	3.56%		2016-17	12.6%	654,714	
Federal		659,185	2015-16	5.84%		2017-18	14.4%	993,010	
State		2,534,318	2016-17	5.90%		2018-19	16.3%	1,372,404	
Local		1,380,728	2017-18	5.96%		2019-20	17.1%	1,507,712	
<b>Total Revenues</b>		<b>36,347,667</b>	2018-19	6.52%		2020-21	18.4%	1,737,504	
<b>Expenditures:</b>			2019-20	4.71%		2021-22	18.1%	1,712,127	
Certificated Salaries		17,118,269	2020-21	5.14%		2022-23	18.1%	1,738,580	
Classified Salaries		6,523,951	<b>General Fund Reserve Trend:</b>			2023-24	18.1%	1,790,738	
Employee Benefits		8,534,317	2012-13	13.30%		<b>PERS Rate Increases:</b>			
Books and Supplies		971,288	2013-14	12.40%		2015-16	11.8%	20,494	
Services		2,267,105	2014-15	12.50%		2016-17	13.9%	134,109	
Capital Outlay		-	2015-16	16.72%		2017-18	15.5%	240,963	
Other		54,268	2016-17	17.44%		2018-19	18.1%	437,254	
Transfers Out		73,822	2017-18	12.63%		2019-20	19.7%	539,910	
<b>Total Expenditures</b>		<b>35,543,020</b>	2018-19	12.10%		2020-21	22.7%	733,162	
<b>Ending Fund Balance</b>		<b>5,643,670</b>	2019-20	12.29%		2021-22	24.6%	871,322	
			2020-21	14.82%		2022-23	25.3%	931,366	

General Information									
SBAC FG	2016-17			2017-18			2018-19		
	ELA*	Math*	Science*	ELA*	Math*	Science*	ELA*	Math*	Science*
3	42%	39%		63%	59%		63%	63%	
4	73%	63%		66%	58%		73%	61%	
5	70%	60%	NA	79%	60%	TBD	70%	52%	TBD
<b>RD</b>									
3	74%	74%		82%	82%		75%	76%	
4	80%	83%		88%	74%		77%	71%	
5	69%	59%	NA	84%	75%	TBD	85%	80%	TBD
<b>PGMS</b>									
6	81%	61%		75%	62%		83%	66%	
7	79%	64%		77%	69%		85%	60%	
8	66%	63%	NA	72%	62%	TBD	77%	63%	TBD
<b>PGHS</b>									
11	80%	58%	NA	84%	65%	TBD	82%	67%	TBD

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

**LAST**

**PAGE**