
Pacific Grove Unified School District

District Budget

2022-23



October 20, 2022

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Pacific Grove Unified School District

School Board and Staff

DISTRICT INFORMATION

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

GOVERNING BOARD

Cristy Dawson	President	2022
Frank Rivera	Clerk	2022
John Paff	Trustee	2022
Carolyn Swanson	Trustee	2024
Brian Swanson	Trustee	2024

ADMINISTRATION

Ralph Gomez Porras	Superintendent
Joshua Jorn	Assistant Superintendent for Business Services
Billie Mankey	Director II, Human Resources
Clare Davies	Director, Student Services
Buck Roggeman	Director, Curriculum and Special Projects
Matthew Binder	Director, Education Technology
Stephanie Lip	Director, School Nutrition
Jon Andersen	Director, Maintenance and Transportation
Louis Algaze	Director of Technology Systems
Irene Preciado	Principal, Forest Grove Elementary School
Sean Keller	Principal, Robert Down Elementary School
Sean Roach	Principal, Pacific Grove Middle School
Jason Tovani	Assistant Principal, Pacific Grove Middle School
Lito Garcia	Principal, Pacific Grove High School and Community High School
Shane Steinback	Assistant Principal, Pacific Grove High School
Barbara Martinez	Principal, Pacific Grove Adult School and Safety

ALL EMPLOYEES	17-18	18-19	19-20	20-21	21-22
Adult School Teachers (Fund 11)	10.05	34.67	34.86	11.89	12.38
Administration	16.00	16.20	16.00	17.00	17.00
Before & After School Program (Fund 12)	5.32	4.81	5.32	5.32	5.32
Campus Supervisors	1.63	2.38	2.38	2.38	2.38
Clerical	18.59	18.89	19.14	18.84	20.09
Confidential	5.63	7.63	5.88	5.88	7.38
Counselors	4.40	5.40	5.40	6.00	6.00
Food Services (Fund 13)	4.38	4.38	4.38	4.38	4.38
Health Care Assistants	2.25	2.25	2.25	2.25	2.25
Instructional Assistants	30.95	48.44	46.42	45.83	46.39
Maintenance, Grounds & Custodial	23.50	24.69	25.50	25.50	25.75
Noon Duty	2.13	2.50	2.13	2.13	2.13
Occupational Therapists	1.60	1.60	2.40	1.60	1.60
Psychologists	2.60	2.60	2.60	2.60	2.60
Speech Therapists	3.00	3.80	3.80	3.80	3.80
Teachers & Librarians	126.90	126.40	126.00	127.60	127.70
Technicians (Library, Computer & Career)	7.50	7.50	7.50	8.00	8.00
Total All Employees	266.40	314.12	311.95	290.98	295.14

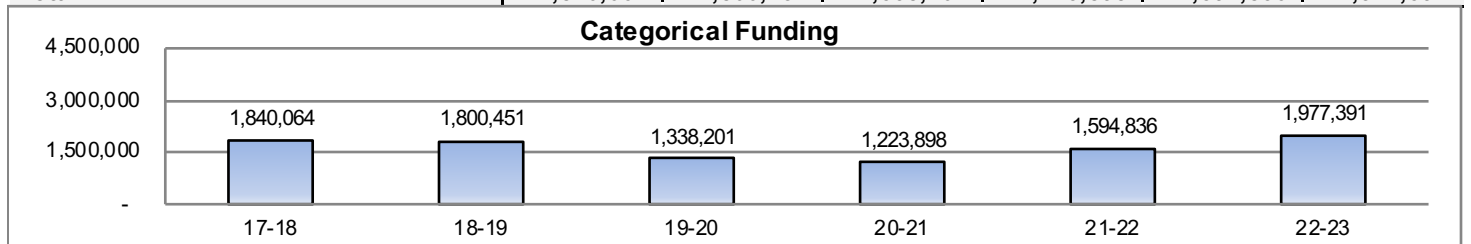
Budget Details

	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	actual	actual	actual	actual	budgeted	actual	budgeted
Categorical Funding	1,840,064	1,800,451	1,338,201	1,223,898	1,594,836	1,977,391	1,977,391
change	132,262	(39,613)	(462,250)	(114,303)	370,938	382,555	382,555
Enrollment (CBEDS)	2,088	2,031	1,981	1,922	1,822	1,822	1,824
change	6	(57)	(50)	(59)	(100)	-	2
Staffing	237.4	250.0	250.9	250.9	258.1	258.1	259.5
change	7.3	12.6	0.9	-	7.2	-	1.4
Class Size	20.5	20.4	20.4	20.4	20.3	20.2	20.2
change	(0.4)	(0.1)	-	(0.1)	(0.1)	(0.1)	(0.1)
Step-and-Column Costs	100,911	100,911	215,001	215,001	371,895	371,895	371,895
change	(46,457)	-	114,091	-	156,894	-	-
Health Care Plan (single)	801.00	851.00	954.00	954.00	1,031.00	1,089.00	1,089.00
change	6.9%	6.2%	12.1%	0.0%	8.1%	5.6%	5.6%
Site Allocations	295,920	287,737	281,280	270,080	265,702	268,302	268,302
change	10,250	(8,183)	(6,457)	(11,200)	(4,378)	2,600	2,600
Property Tax Revenue	24,945,648	26,573,259	28,129,637	29,254,822	30,697,161	30,697,161	33,161,988
change	1,403,586	1,627,611	1,556,378	1,125,185	1,442,339	-	2,464,827
Contrib to Rest. Programs	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185	5,401,185	5,401,185
change	642,034	818,068	141,947	(188,465)	148,916	-	-
Mandated Costs	293,305	436,319	79,086	79,086	79,086	79,086	79,000
change	(151,988)	143,014	(357,233)	-	-	-	(86)
Bus Ridership	253	236	186	186	-	24	24
change	(2)	(17)	(50)	-	(186)	24	24
Meals Served	123,336	117,820	141,412	150,458	325,145	325,145	272,640
change	1,234	(5,516)	23,592	9,046	174,687	-	(52,505)
Free and Reduced Meals	20.0%	19.1%	18.7%	18.7%	18.7%	18.7%	18.7%
change	3.5%	-0.9%	-0.3%	0.0%	0.0%	0.0%	0.0%
General Fund Reserve %	12.6%	12.1%	12.3%	14.8%	11.1%	14.7%	14.7%
change	-4.8%	-0.5%	0.2%	2.5%	-3.7%	3.6%	3.6%
Surplus (Deficit)	(739,727)	367,317	146,651	1,083,898	(176,316)	1,579,627	282,809
change	(798,018)	1,107,044	(220,666)	937,247	(1,260,214)	1,755,943	(1,296,818)
Ongoing Salary Increases	3.50%	3.20%	0.00%	0.00%	0.00%	5.00%	5.00%
One-time Salary Increases							
STRS Employer %	14.43%	16.28%	17.10%	18.40%	16.92%	16.92%	19.10%
Cost	3,502,696	4,115,746	4,394,914	4,628,990	4,430,432	4,713,639	5,133,950
change	540,992	613,050	279,168	234,076	(198,558)	283,207	420,311
PERS Employer %	15.53%	18.06%	19.72%	22.68%	22.91%	22.91%	25.37%
Cost	810,393	1,044,666	1,606,322	1,860,487	1,474,005	1,593,047	2,113,472
change	137,114	234,273	561,656	254,165	(386,482)	119,042	520,425
Ending Fund Balances							
Fund 01 - General Fund	4,597,288	4,696,366	4,843,020	5,643,670	6,405,742	8,419,839	8,455,792
Fund 11 - Adult Education	2,336,590	2,005,884	801,393	805,084	1,517,860	1,926,664	1,965,650
Fund 12 - Child Development	108,280	37,885	40,209	44,861	283	24,329	32,011
Fund 13 - Cafeteria Fund	13,766	11,778	5,127	14,408	50,544	534,681	464,676
Fund 14 - Deferred Maintenance	26,040	5,571	43,143	101,565	202,008	173,873	242,745
Fund 20 - Post Employment	5,860	6,034	6,059	6,084	6,257	6,153	6,202
Fund 21 - Building Fund	1,504,309	951,155	306,155	1,578,671	1,144,847	6,511,730	8,413,734
Fund 40 - Capital Projects	10,636	136,813	152,806	179,596	433,424	485,814	622,755
Total Ending Fund Balance	8,602,769	7,851,485	6,197,911	8,373,938	9,760,965	18,083,082	20,203,565

Pacific Grove Unified School District

Categoricals

Title	Obj-Res	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Special Ed/ Mental health	8181-3310	395,383	382,284	377,224	379,110	381,006	376,592
2 MAA	8290-0000	150,579	51,500	50,000	50,000	50,000	50,000
3 Title I	8290-3010	162,825	124,888	126,137	128,394	164,859	147,447
4 VEA	8290-3550	21,112	21,510	21,246	27,312	27,312	23,700
5 ESSER - covid 19	8290-3710	-	-	-	-	168,059	473,703
5 Title II Teacher Quality	8290-4035	33,429	31,476	31,791	32,839	40,531	34,500
6 Title II Principal Training	8290-4036	-	-	-	-	-	-
7 Title III Limited English	8290-4201	22,150	36,983	10,000	10,000	10,000	10,000
8 EIA	8311-7090	-	-	-	-	-	-
9 Transportation	8311-7230	-	-	-	-	-	-
10 Mandated Costs	8550-0000	293,305	443,730	79,086	79,086	78,833	79,000
11 Lottery - Rest	8560-6300	124,776	108,650	102,816	103,032	91,580	101,246
12 Lottery - Unrest	8560-1100	324,015	309,550	291,312	291,924	274,740	288,231
13 Oth State Rev/Medi Cal		54,619	30,909	31,218	31,530	-	-
14 Fair Share	8590-0000	-	-	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	38,671	38,671	38,671	38,671	-	45,000
16 School Counselor	8590-0080	-	-	-	-	-	-
17 CSR 9-12	8590-0120	-	-	-	-	-	-
18 K-3 Class Size Reduction	8590-0130	-	-	-	-	-	-
19 GATE	8590-0140	-	-	-	-	-	-
20 Instructional Materials	8590-0156	-	-	-	-	-	-
21 PAR	8590-0271	-	-	-	-	-	-
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	59,000	115,000
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	8590-6762	-	-	-	-	-	232,972
35 Prop 39 Energy Efficiency	8590-6230	105,886	15,943	-	-	-	-
36 TUPE	8590-6690	941	-	-	-	-	-
37 Common Core	8590-7405	-	116,585	-	-	248,916	-
Total		1,840,064	1,800,451	1,338,201	1,223,898	1,594,836	1,977,391

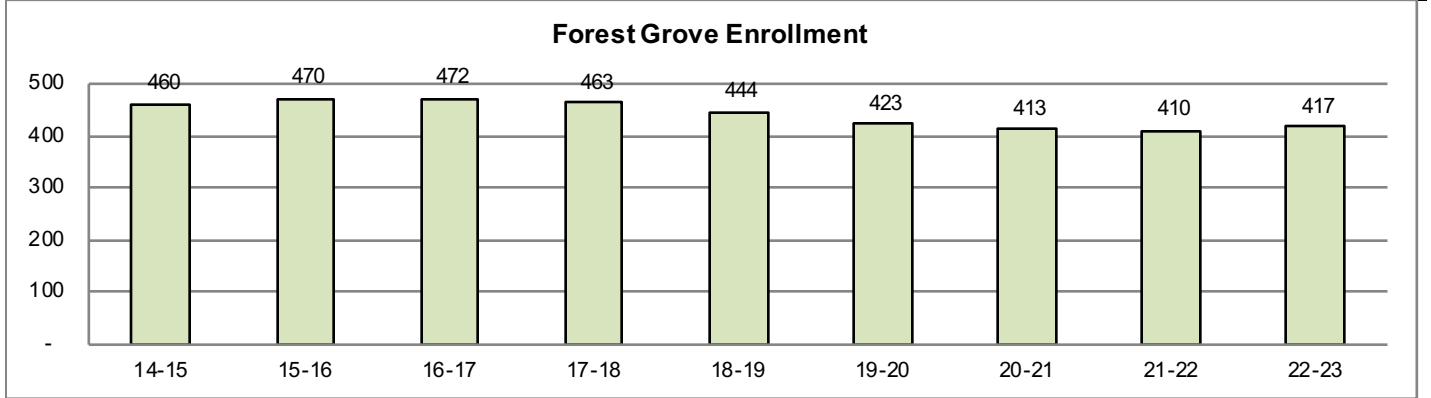


Budget Calendar 2022-2023

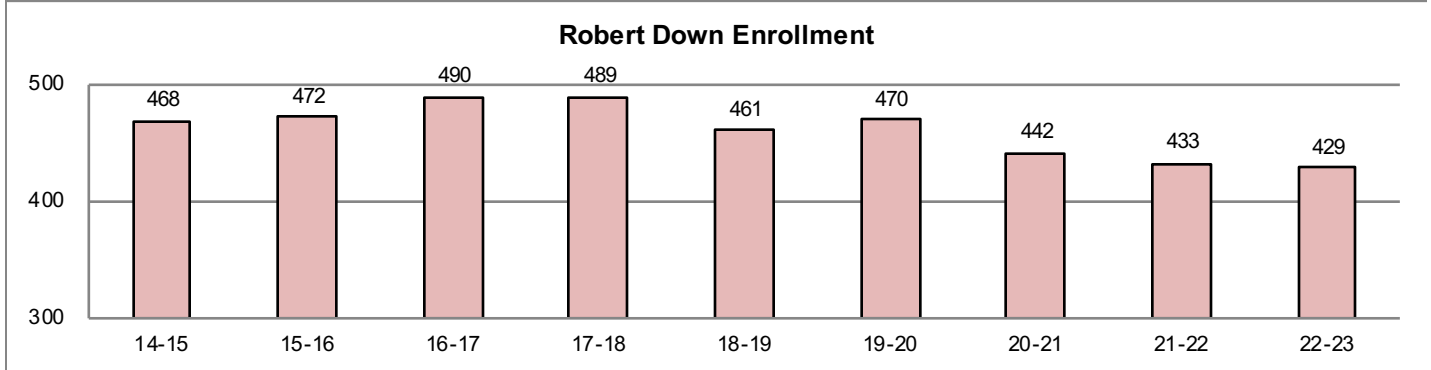
July 28	Special Board Meeting
Aug 5	First Day of School
Aug 18	Board Meeting Student Enrollment Update Property Tax Report Review of Legal Services Costs 22/23 Enacted State Budget
Aug 23	Special Board Meeting
Sep 1	Board Meeting Quarterly Treasurer's Report
Sep 15	Board Meeting 21/22 & 22/23 Gann Limit Increase 21/22 Unaudited Actuals Report
Oct 6	Board Meeting
Oct 20	Board Meeting 22/23 Budget Revision #1 (prelim 1st Interim Budget Report)
Nov 10	Board Meeting
Nov 17	Board Meeting
Dec 15	Board Meeting 22/23 1st Interim Report Review of Legal Services Costs
Jan 5	Board Meeting
Jan 19	Board Meeting Governor's Budget Proposal Report 23/24 Preliminary Enrollment Projections Property Tax Update
Feb 9	Board Meeting 23/24 Budget Development Calendar Prelim Review of Site Master Schedules 22/23 Audit Report
Mar 2	Board Meeting TRAN Resolution Budget Projections & Assumptions
Mar 16	Board Meeting 22/23 2nd Interim Report Budget Revision #3
Apr 6	Board Meeting
Apr 20	Board Meeting Facilities Fee Schedule
May 4	Board Meeting
May 18	Board Meeting Review Governor's May Revised Budget 23/24 Budget Public Hearing LCAP Public Hearing
May 26	Last Day of School
Jun 1	Board Meeting 23/24 Budget Public Adoption LCAP & Local Indicators Adoption

Enrollment - CBEDS

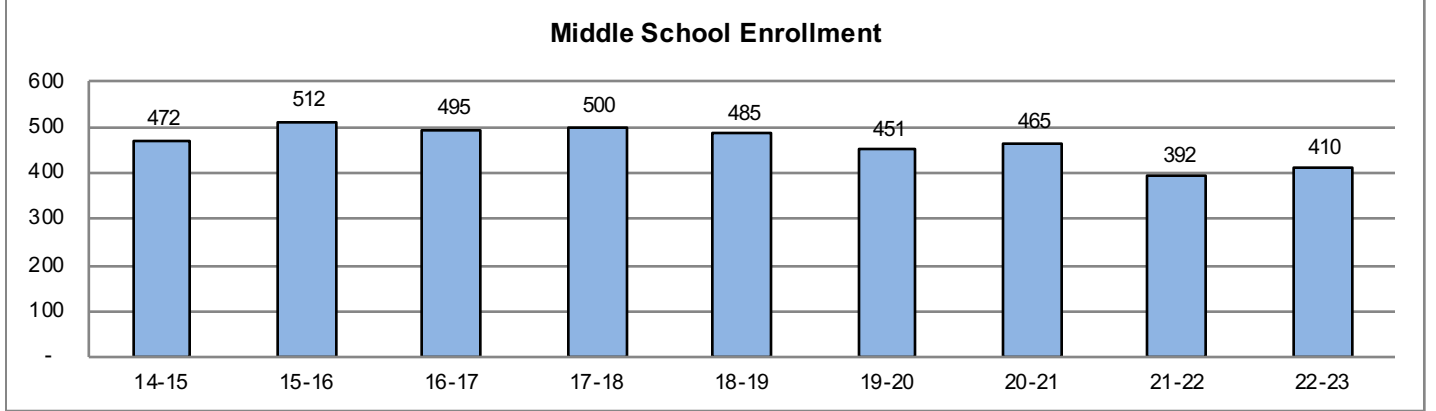
	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Forest Grove														
TK	28		27		26		25		17		18		22	
K	85		65		65		68		59		71		71	
1	73	-6.4%	86	1.2%	58	-10.8%	62	-4.6%	66	-2.9%	61	3.4%	71	0.0%
2	80	-2.4%	66	-9.6%	89	3.5%	60	3.4%	66	6.5%	64	-3.0%	61	0.0%
3	72	9.1%	77	-3.8%	63	-4.5%	84	-5.6%	61	1.7%	58	-12.1%	64	0.0%
4	68	-2.9%	76	5.6%	73	-5.2%	55	-12.7%	83	-1.2%	70	14.8%	58	0.0%
5	66	-7.0%	66	-2.9%	70	-7.9%	69	-5.5%	61	10.9%	68	-18.1%	70	0.0%
Total	472		463		444		423		413		410		417	
change	2	0.4%	(9)	-1.9%	(19)	-4.1%	(21)	-4.7%	(10)	-2.4%	(3)	-0.7%	7	1.7%



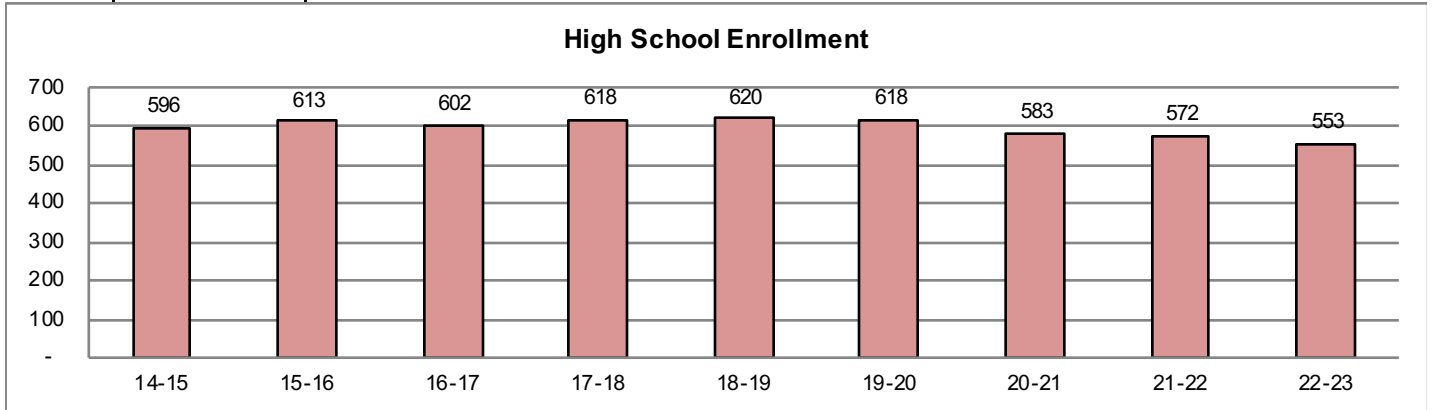
Robert Down														
K	87		76		81		66		61		72		72	
1	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	62	1.6%	72	0.0%
2	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	70	-2.8%	62	0.0%
3	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	82	-6.8%	70	0.0%
4	93	6.9%	73	0.0%	79	3.9%	73	-3.9%	79	-14.1%	71	-5.3%	82	0.0%
5	81	-5.8%	93	0.0%	64	-12.3%	79	0.0%	67	-8.2%	76	-3.8%	71	0.0%
Total	490		489		461		470		442		433		429	
change	18	3.8%	(1)	-0.2%	(28)	-5.7%	9	2.0%	(28)	-6.0%	(9)	-2.0%	(4)	-0.9%



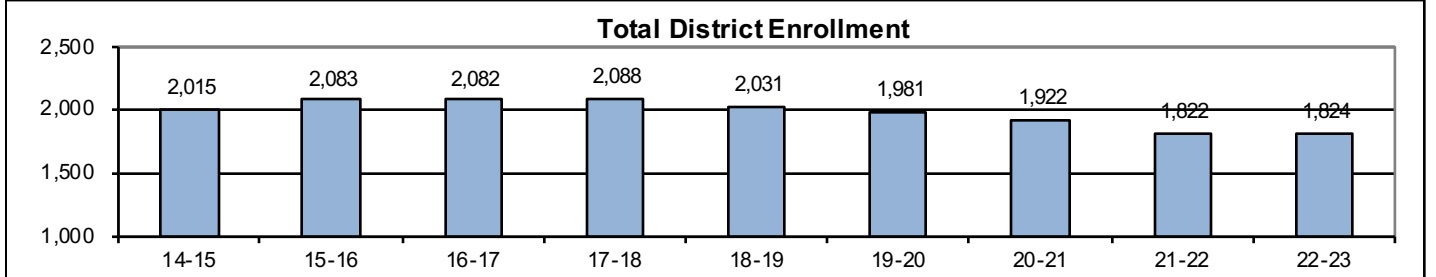
	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Middle School														
6	151	3.4%	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	127	-0.8%	144	0.0%
7	186	-1.1%	161	6.6%	144	-7.1%	180	3.4%	133	1.5%	139	-7.9%	127	0.0%
8	158	-3.7%	184	-1.1%	167	3.7%	140	-2.8%	181	0.6%	126	-5.3%	139	0.0%
Total	495	-3.3%	500	1.0%	485	-3.0%	451	-7.0%	465	3.1%	392	-15.7%	410	4.6%
change	(17)	-3.3%	5	1.0%	(15)	-3.0%	(34)	-7.0%	14	3.1%	(73)	-15.7%	18	4.6%



High School														
9	170	6.3%	169	7.0%	184	0.0%	168	0.6%	136	-2.9%	163	-9.9%	126	0.0%
10	152	-7.3%	170	0.0%	150	-11.2%	171	-7.1%	157	-6.5%	123	-9.6%	163	0.0%
11	138	-11.0%	144	-5.3%	148	-12.9%	138	-8.0%	154	-9.9%	141	-10.2%	123	0.0%
12	142	-3.4%	135	-2.2%	138	-4.2%	141	-4.7%	136	-1.4%	145	-5.8%	141	0.0%
Total	602		618		620		618		583		572		553	
change	(11)	-1.8%	16	2.7%	2	0.3%	(2)	-0.3%	(35)	-5.7%	(11)	-1.9%	(19)	-3.3%



CHS	23		18		21		19		19		15		15	
District	2,082		2,088		2,031		1,981		1,922		1,822		1,824	
change	(1)	0.0%	6	0.3%	(57)	-2.7%	(50)	-2.5%	(59)	-3.0%	(100)	-5.2%	2	0.1%



CBEDS Estimates vs Actuals

	2020-21			2021-22			2022-23		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
Forest Grove									
TK	26	17	9	25	18	7	25	-	25
K	68	59	9	65	71	(6)	65	-	65
1	68	66	2	59	61	(2)	59	-	59
2	62	66	(4)	66	64	2	66	-	66
3	61	61	-	66	58	8	66	-	66
4	82	83	(1)	61	70	(9)	61	-	61
5	56	61	(5)	83	68	15	83	-	83
	423	413	10	425	410	15	425	-	425
Robert Down									
TK			-			-			-
K	63	61	2	65	72	(7)	65	-	65
1	63	72	(9)	61	62	(1)	61	-	61
2	86	88	(2)	72	70	2	72	-	72
3	74	75	(1)	88	82	6	88	-	88
4	92	79	13	75	71	4	75	-	75
5	73	67	6	79	76	3	79	-	79
	451	442	9	440	433	7	440	-	440
Middle School									
6	150	151	(1)	128	127	1	128	-	128
7	130	133	(3)	151	139	12	151	-	151
8	179	181	(2)	133	126	7	133	-	133
	459	465	(6)	412	392	20	412	-	412
High School									
9	138	136	2	181	163	18	181	-	181
10	169	157	12	136	123	13	136	-	136
11	170	154	16	157	141	16	157	-	157
12	138	136	2	154	145	9	154	-	154
	615	583	32	628	572	56	628	-	628
CHS	20	19	1	20	15	5	20	-	20
Total District	1,968	1,922	46	1,925	1,822	103	1,925	-	1,925
			2.3%			5.4%			100.0%

Pacific Grove Unified School District

Enrollment - 2022-23

	Jul	Aug 4	Aug 10	Sep 15	Oct 5	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th
TK 2.00	-	29	28	-	28	McDaniel - 14 ; Fadem - 14						
sped=0	-	14.5	14.0	-	14.0	-	-	-	-	-	-	-
K 2.00	-	34	35	-	39	Sweeney 19 - Wright 16						
Boston sped=1	-	17.0	17.5	-	19.5	-	-	-	-	-	-	-
1 3.00	-	64	66	-	65	Luciano 24 - McCarty 20 - Miller 22						
Boston sped=1	-	21.3	22.0	-	21.7	-	-	-	-	-	-	-
2 3.00	-	60	60	-	60	Cina 21 - Welch 20- Patel 19						
Boston sped=1	-	20.0	20.0	-	20.0	-	-	-	-	-	-	-
3 3.00	-	70	71	-	73	Gordon 23 - Andersen 24 - Flores 24						
Boston sped=2	-	23.3	23.7	-	24.3	-	-	-	-	-	-	-
4 3.00	-	60	60	-	66	Russo 19 - Yant 21 - Serpa 20						
Kelly sped=4	-	20.0	20.0	-	22.0	-	-	-	-	-	-	-
5 3.00	-	64	67	-	71	Dempsey 23 - Montgomery 22 - Condit 22						
Kelly sped=4	-	21.3	22.3	-	23.7	-	-	-	-	-	-	-
Total	19.00	381	387	-	402							
Avg Class Size		20.1	20.4		21.2							
SE (SDC)	2.00	13	12		7.5							
Robert Down												
K 3.00	-	55	56	-	60	Chavez 19 - Kelly 20 - Renteria 17						
Bloomer sped=1	-	18.3	18.7	-	20.0	-	-	-	-	-	-	-
1 3.00	-	67	67	-	67	Evans 23 - McNickle/Coleman 23 - Perkins 21						
Bloomer sped=1	-	22.3	22.3	-	22.3	-	-	-	-	-	-	-
2 3.00	-	57	57	-	60	Bingham 20 - Gilmore 18 - Johnson 19						
Bloomer sped=3	-	19.0	19.0	-	20.0	-	-	-	-	-	-	-
3 3.00	-	66	65	-	68	Ibrahim 22 - Jones 21 - Perlstein 22						
Bloomer sped=1	-	22.0	21.7	-	22.7	-	-	-	-	-	-	-
4 4.00	-	85	80	-	79	Brockmeyer 21 - Levy 20 - Pechan 19 - Smith 20						
Bloomer sped=0	-	21.3	20.0	-	19.8	-	-	-	-	-	-	-
5 3.00	-	70	71	-	74	Dacuyan 24 - Hiserman 24 - Hober 23						
sped=3	-	23.3	23.7	-	24.7	-	-	-	-	-	-	-
Total	19.00	400	396	-	408							
Avg Class Size		21.1	20.8		21.5							
SE/Reading	1.00	0.0	10.0	10.0	0.0	9.5						
Middle School												
6	-	131	131	-	150	-	-	-	-	-	-	-
7	-	132	132	-	140	-	-	-	-	-	-	-
8	-	119	119	-	130	-	-	-	-	-	-	-
Total MS	27.20	382	382	-	420							
Avg Class Size		14.0	14.0		16.2							
High School												
9	-	157	157	-	133	-	-	-	-	-	-	-
10	-	118	118	-	159	-	-	-	-	-	-	-
11	-	132	132	-	117	-	-	-	-	-	-	-
12	-	135	146	-	132	-	-	-	-	-	-	-
Total HS	34.00	542	553	-	541							
Avg Class Size		15.9	16.3		16.4							
Community High School												
Total CHS		16	16	-	11							
Total District		1,744	1,756	-	1,782							
Change		(130)	(114)	(1,900)	(117)	(1,940)	(1,931)	(1,931)	(1,963)	(1,969)	26	24

Pacific Grove Unified School District

Enrollment - 2021-22

	Jul	Aug 5	Aug 11	Sep 14	Oct 6	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove												
		1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th
TK	1.00	-	16	16	18	18	19	19	19	20	20	19
	sped=0	-	16.0	16.0	18.0	18.0	19.0	19.0	19.0	20.0	20.0	19.0
K	3.00	-	67	68	69	71	72	72	72	73	75	74
Boston	sped=1	-	22.3	22.7	23.0	23.7	24.0	24.0	24.0	24.3	25.0	24.7
1	3.00	-	62	60	60	61	61	62	62	62	63	63
Boston	sped=1	-	20.7	20.0	20.0	20.3	20.3	20.7	20.7	20.7	21.0	21.0
2	3.00	-	63	64	65	64	66	66	66	66	67	66
Boston	sped=2	-	21.0	21.3	21.7	21.3	22.0	22.0	22.0	22.0	22.3	22.0
3	3.00	-	55	52	58	58	58	57	57	57	56	56
Boston/Kelly	sped=4	-	18.3	17.3	19.3	19.3	19.3	19.0	19.0	19.0	18.7	18.7
4	3.00	-	69	67	71	70	69	69	67	67	67	67
Kelly	sped=3	-	23.0	22.3	23.7	23.3	23.0	23.0	22.3	22.3	22.3	22.3
5	3.00	-	66	63	68	68	68	68	70	71	70	71
Kelly	sped=5	-	22.0	21.0	22.7	22.7	22.7	22.7	23.3	23.7	23.3	23.7
Total	19.00	-	398	390	409	410	413	413	413	416	418	417
Avg Class Size	-	-	20.9	20.5	21.5	21.6	21.7	21.7	21.7	21.9	22.0	21.9
SE (SDC)	2.00	-	-	15	16	16	16	15	15	15	16	16
Robert Down												
K	3.00	-	66	67	69	70	70	70	68	68	70	70
Bloomer	sped=2	-	22.0	22.3	23.0	23.3	23.3	23.3	22.7	22.7	23.3	23.3
1	3.00	-	63	62	61	61	62	61	57	57	57	57
Bloomer	sped=1	-	21.0	20.7	20.3	20.3	20.7	20.3	19.0	19.0	19.0	19.0
2	3.00	-	68	66	66	69	67	68	67	67	68	70
Bloomer	sped=1	-	22.7	22.0	22.0	23.0	22.3	22.7	22.3	22.3	22.7	23.3
3	4.00	-	80	81	81	81	80	80	77	77	77	77
Bloomer	sped=1	-	20.0	20.3	20.3	20.3	20.0	20.0	19.3	19.3	19.3	19.3
4	3.00	-	66	67	67	68	68	69	71	71	73	74
Bloomer	sped=3	-	22.0	22.3	22.3	22.7	22.7	23.0	23.7	23.7	24.3	24.7
5	3.00	-	74	74	75	76	75	73	71	71	73	75
	sped=0	-	24.7	24.7	25.0	25.3	25.0	24.3	23.7	23.7	24.3	25.0
Total	19.00	-	417	417	419	425	422	421	411	411	418	423
Avg Class Size	-	-	21.9	21.9	22.1	22.4	21.1	21.1	20.6	21.6	22.0	22.3
SE/Reading	1.00	-	8	8	8	8	7	7	8	8	9	10
Middle School												
6	-	-	126	124	128	127	130	131	134	134	135	136
7	-	-	142	142	141	139	141	141	144	144	143	143
8	-	-	126	126	125	126	126	126	127	127	126	127
Total MS	25.00	-	394	392	394	392	397	398	405	405	404	406
Avg Class Size	-	-	15.8	15.7	15.8	15.7	15.9	15.9	16.2	16.2	16.2	16.2
High School												
9	-	-	170	167	164	163	164	164	162	160	160	160
10	-	-	129	126	124	123	123	121	119	118	119	120
11	-	-	147	141	141	141	139	137	135	135	135	135
12	-	-	138	135	134	147	135	135	145	145	145	146
Total HS	36.40	-	584	569	563	574	561	557	561	558	559	560
Avg Class Size	-	-	16.0	15.6	15.5	15.8	15.4	15.3	15.4	15.3	15.4	15.4
Community High School												
Total CHS	-	-	14	14	14	15	18	17	18	18	17	15
Total District	-	-	1,815	1,805	1,823	1,840	1,834	1,828	1,831	1,831	1,841	1,847
Change	-	-	1,874	1,870	1,900	1,899	1,940	1,931	1,931	1,963	1,969	(26)

Pacific Grove Unified School District

Enrollment - 2020-21

	Jul	Aug 12	Aug 19	Sep 16	Oct 7	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	6th Day		CBEDs	25th	10th	21st	23rd	18th	21st	6th
TK	1.00	-	20	18	19	17	16	16	17	18	17	17
	sped=0	-	20.0	18.0	19.0	17.0	16.0	16.0	17.0	18.0	17.0	17.0
K	3.00	-	51	53	54	57	56	57	58	57	56	59
McMillan	sped=2	-	17.0	17.7	18.0	19.0	18.7	19.0	19.3	19.0	18.7	19.7
1	3.00	-	63	63	63	64	61	61	63	64	65	65
McMillan	sped=1	-	21.0	21.0	21.0	21.3	20.3	20.3	21.0	21.3	21.7	21.7
2	3.00	-	55	56	58	60	59	59	57	56	57	57
McMillan	sped=2	-	18.3	18.7	19.3	20.0	19.7	19.7	19.0	18.7	19.0	19.0
3	3.00	-	55	57	58	59	59	59	59	59	59	60
McMillan	sped=1	-	18.3	19.0	19.3	19.7	19.7	19.7	19.7	19.7	19.7	20.0
4	4.00	-	69	66	67	75	75	75	75	75	76	77
Cabalza	sped=8	-	17.3	16.5	16.8	18.8	18.8	18.8	18.8	18.8	19.0	19.3
5	3.00	-	60	55	58	59	58	58	58	58	59	58
Kelly	sped=2	-	20.0	18.3	19.3	19.7	19.3	19.3	19.3	19.3	19.7	19.3
Total	20.00	-	373	368	377	391	384	385	387	387	389	393
Avg Class Size	-	-	18.7	18.4	18.9	19.6	19.2	19.3	19.4	19.4	19.5	19.7
SE (SDC)	2.00	-	21	16	16	22	22	22	22	21	20	20
Robert Down												
K	3.00	-	56	61	61	61	59	58	59	61	60	62
Bloomer	sped=0	-	18.7	20.3	20.3	20.3	19.7	19.3	19.7	20.3	20.0	20.7
1	3.00	-	72	74	69	69	70	70	70	68	68	67
Bloomer	sped=3	-	24.0	24.7	23.0	23.0	23.3	23.3	23.3	22.7	22.7	22.3
2	4.00	-	87	89	88	87	86	85	85	84	84	83
Bloomer	sped=1	-	21.8	22.3	22.0	21.8	21.5	21.3	21.3	21.0	21.0	20.8
3	3.00	-	73	76	72	72	72	72	71	70	70	69
Bloomer	sped=3	-	24.3	25.3	24.0	24.0	24.0	24.0	23.7	23.3	23.3	23.0
4	4.00	-	84	84	79	78	78	78	79	80	81	81
	sped=1	-	21.0	21.0	19.8	19.5	19.5	19.5	19.8	20.0	20.3	20.3
5	3.00	-	68	69	67	67	64	63	63	62	62	62
	sped=0	-	22.7	23.0	22.3	22.3	21.3	21.0	21.0	20.7	20.7	20.7
Total	20.00	-	440	453	436	434	429	426	427	425	425	424
Avg Class Size	-	-	22.0	22.7	21.8	21.7	21.5	21.3	21.4	21.3	21.3	21.2
SE/Reading	1.00	-	8	8	8	8	8	8	8	8	8	7
Middle School												
6	-	-	153	154	151	151	145	146	147	142	145	147
7	-	-	136	131	132	133	128	128	129	128	128	129
8	-	-	187	183	181	181	176	176	177	175	175	175
Total MS	24.80	-	476	468	464	465	449	450	453	445	448	451
Avg Class Size	-	-	19.2	18.9	18.7	18.8	18.1	18.1	18.3	17.9	18.1	18.2
High School												
9	-	-	141	135	136	136	130	130	131	131	132	133
10	-	-	165	159	157	157	153	153	154	153	153	153
11	-	-	161	154	154	154	140	140	141	137	137	138
12	-	-	135	133	136	136	136	136	136	136	136	136
Total HS	29.20	-	602	581	583	583	559	559	562	557	558	560
Avg Class Size	-	-	20.6	19.9	20.0	20.0	19.1	19.1	19.2	19.1	19.1	19.2
Community High School												
Total CHS	-	-	16	17	19	19	19	19	19	18	17	18
Total District	-	-	1,936	1,911	1,903	1,922	1,870	1,869	1,878	1,861	1,865	1,873
Change	-	-	(59)	(65)	(77)	(59)	(106)	(103)	(100)	(132)	(128)	1,873

Pacific Grove Unified School District

Enrollment - 2019-20

	Jul	Aug 7	Aug 14	Sep 16	Oct 2	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove												
		1st Day	6th Day		CBEDs	25th	10th					
TK	1.00	-	21	21	25	26	26	24	25	25	-	-
	sped=0	-	21.0	21.0	25.0	26.0	26.0	24.0	25.0	25.0	-	-
K	4.00	-	68	67	66	65	67	68	70	70	-	-
McMillan	sped=2	-	17.0	16.8	16.5	16.3	16.8	17.0	17.5	17.5	-	-
1	3.00	-	59	58	59	61	61	59	59	59	-	-
McMillan	sped=3	-	19.7	19.3	19.7	20.3	20.3	19.7	19.7	19.7	-	-
2	3.00	-	60	59	59	60	60	59	61	61	-	-
McMillan	sped=1	-	20.0	19.7	19.7	20.0	20.0	19.7	20.3	20.3	-	-
3	4.00	-	86	78	77	76	75	81	81	81	-	-
K 2 & K 5	sped=7	-	21.5	19.5	19.3	19.0	18.8	20.3	20.3	20.3	-	-
4	3.00	-	56	53	52	52	52	56	56	56	-	-
Kreeger	sped=3	-	18.7	17.7	17.3	17.3	17.3	18.7	18.7	18.7	-	-
5	3.00	-	70	66	65	66	65	67	67	67	-	-
Kreeger	sped=2	-	23.3	22.0	21.7	22.0	21.7	22.3	22.3	22.3	-	-
Total	21.00	-	420	402	403	406	406	414	419	419	-	-
Avg Class Size	-	20.0	19.1	19.2	19.3	19.3	19.3	19.7	20.0	20.0	-	-
SE (SDC)	3.00	-	18	17	17	17	18	18	18	17	-	-
Robert Down												
K	3.00	-	60	61	64	63	64	67	67	67	-	-
Bloomer	sped=3	-	20.0	20.3	21.3	21.0	21.3	22.3	22.3	22.3	-	-
1	4.00	-	84	86	84	84	85	88	88	88	-	-
Bloomer	sped=2	-	21.0	21.5	21.0	21.0	21.3	22.0	22.0	22.0	-	-
2	3.00	-	72	70	74	71	71	73	74	74	-	-
Bloomer	sped=3	-	24.0	23.3	24.7	23.7	23.7	24.3	24.7	24.7	-	-
3	4.00	-	90	90	90	91	92	92	93	94	-	-
Bloomer	sped=1	-	22.5	22.5	22.5	22.8	23.0	23.0	23.3	23.5	-	-
4	3.00	-	72	72	70	72	70	70	72	72	-	-
	sped=0	-	24.0	24.0	23.3	24.0	23.3	23.3	24.0	24.0	-	-
5	3.00	-	81	82	81	79	79	76	78	78	-	-
	sped=0	-	27.0	27.3	27.0	26.3	26.3	25.3	26.0	26.0	-	-
Total	20.00	-	459	461	463	460	461	466	472	473	-	-
Avg Class Size	-	23.0	23.1	23.2	23.0	23.1	23.0	23.3	23.6	23.7	-	-
SE/Reading	1.00	-	9	9	9	10	10	10	10	10	-	-
Middle School												
6	-	-	132	131	131	131	130	131	133	133	-	-
7	-	-	178	180	179	180	179	178	180	180	-	-
8	-	-	138	139	140	140	138	137	137	137	-	-
Total MS	21.32	-	448	450	450	451	447	446	447	450	-	-
Avg Class Size	-	21.0	21.1	21.1	21.2	21.0	20.9	21.0	21.1	21.1	-	-
High School												
9	-	-	174	172	170	168	169	164	164	164	-	-
10	-	-	169	169	171	171	170	167	167	167	-	-
11	-	-	141	139	138	138	137	132	132	132	-	-
12	-	-	141	142	142	141	140	140	140	140	-	-
Total HS	29.20	-	625	622	621	618	616	603	603	603	-	-
Avg Class Size	-	21.4	21.3	21.3	21.2	21.1	21.1	20.7	20.7	20.7	-	-
Community High School												
Total CHS	-	16	15	17	19	18	17	20	21	21	-	-
Total District	-	1,995	1,976	1,980	1,981	1,976	1,972	1,978	1,993	1,993	-	-
Change	-	(49)	(68)	(53)	(50)	(41)	(7)	(28)	(36)	(38)	(2,029)	(2,023)

Pacific Grove Unified School District

Enrollment - 2018-19

	Jul	Aug 8	Aug 15	Sep 15	Oct 3	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	6th Day	CBEDs								
TK	1.00	-	27	27	27	26	26	26	26	26	25	25
	sped=0	-	27.0	27.0	27.0	26.0	26.0	26.0	26.0	26.0	25.0	25.0
K	4.00	-	65	64	64	64	63	62	62	64	63	61
Barrett	sped=1	-	16.3	16.0	16.0	16.0	15.8	15.5	15.5	16.0	15.8	15.3
1	3.00	-	58	58	57	58	57	56	58	59	58	58
	sped=0	-	19.3	19.3	19.0	19.3	19.0	18.7	19.3	19.7	19.3	19.3
2	4.00	-	87	82	82	83	82	80	82	89	88	88
B & K	sped=5	-	21.8	20.5	20.5	20.8	20.5	20.0	20.5	22.3	22.0	22.3
3	3.00	-	63	61	60	61	61	57	58	62	62	61
B & K	sped=3	-	21.0	20.3	20.0	20.3	20.3	19.0	19.3	20.7	20.7	20.3
4	3.00	-	70	70	70	70	69	69	69	73	73	73
Knight	sped=4	-	23.3	23.3	23.3	23.3	23.0	23.0	23.0	24.3	24.3	24.3
5	3.00	-	65	65	63	63	63	61	60	67	67	67
Kreeger	sped=7	-	21.7	21.7	21.0	21.0	21.0	20.3	20.0	22.3	22.3	22.3
Total	21.00	-	435	427	423	425	421	411	415	440	437	436
Avg Class Size	-	-	20.7	20.3	20.1	20.2	20.0	19.6	19.8	21.0	20.8	20.8
SE (SDC)	2.00	-	12	20	20	19	17	17	17	18	19	19
Robert Down												
K	4.00	-	80	80	79	78	78	77	78	82	81	80
Bloomer	sped=3	-	20.0	20.0	19.8	19.5	19.5	19.3	19.5	20.5	20.3	20.0
1	4.00	-	70	70	70	70	70	67	67	70	70	70
Bloomer	sped=3	-	17.5	17.5	17.5	17.5	17.5	16.8	16.8	17.5	17.5	17.5
2	4.00	-	86	86	87	87	85	86	86	88	89	87
Bloomer	sped=1	-	21.5	21.5	21.8	21.8	21.3	21.5	21.5	22.0	22.3	22.0
3	3.00	-	79	79	78	76	74	71	73	74	74	73
	sped=0	-	26.3	26.3	26.0	25.3	24.7	23.7	24.3	24.7	24.7	24.3
4	3.00	-	76	76	79	78	77	76	82	83	82	83
Bloomer	sped=1	-	25.3	25.3	26.3	26.0	25.7	25.3	27.3	27.7	27.3	27.7
5	3.00	-	66	66	65	64	64	62	63	63	64	65
	sped=0	-	22.0	22.0	21.7	21.3	21.3	20.7	21.0	21.0	21.3	21.7
Total	23.00	-	457	457	458	453	448	439	449	460	460	460
Avg Class Size	-	-	19.9	19.9	19.9	19.7	19.5	19.1	19.5	20.0	20.0	20.0
SE/Reading	1.00	-	8	8	8	8	8	8	8	8	7	7
Middle School												
6	-	-	176	174	175	174	174	173	177	178	179	179
7	-	-	149	145	143	144	143	140	142	143	143	143
8	-	-	168	168	167	167	165	164	163	162	164	164
Total MS	24.80	-	493	487	485	485	482	477	482	483	486	486
Avg Class Size	-	-	19.9	19.6	19.6	19.6	19.4	19.2	19.4	19.5	19.6	19.6
High School												
9	-	-	184	185	184	184	183	179	180	177	177	177
10	-	-	150	153	150	150	149	145	149	141	141	141
11	-	-	156	157	148	148	149	147	147	145	145	145
12	-	-	132	133	138	138	138	138	139	139	139	139
Total HS	32.90	-	622	628	620	620	619	609	615	602	602	602
Avg Class Size	-	-	18.9	19.1	18.8	18.8	18.8	18.5	18.7	18.3	18.3	18.3
Community High School												
Total CHS	-	-	17	17	19	21	22	18	20	18	19	20
Total District	-	-	2,044	2,044	2,033	2,031	2,017	1,979	2,006	2,029	2,031	2,029
Change	(2,023)	(37)	(37)	(55)	(57)	(60)	(98)	(63)	(35)	(21)	(69)	2,023

Pacific Grove Unified School District

Enrollment - 2017-18

	Jul	Aug 9	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day			CBEDS							
TK	1.00	20	27	27	27	26	26	26	27	25	19	19
sped=0		20.0	27.0	27.0	27.0	26.0	26.0	26.0	27.0	25.0	19.0	19.0
K	4.00	39	62	64	65	62	62	61	61	61	67	67
sped=0		9.8	15.5	16.0	16.3	15.5	15.5	15.3	15.3	15.3	16.8	16.8
1	4.00	100	84	80	81	80	78	78	80	81	89	88
sped=6		25.0	21.0	20.0	20.3	20.0	19.5	19.5	20.0	20.3	22.3	22.0
2	3.00	64	66	64	64	62	62	61	62	61	63	63
sped=2		21.3	22.0	21.3	21.3	20.7	20.7	20.3	20.7	20.3	21.0	21.0
3	3.00	77	75	75	74	71	71	72	72	73	76	76
sped=3		25.7	25.0	25.0	24.7	23.7	23.7	24.0	24.0	24.3	25.3	25.3
4	3.00	68	68	67	68	70	70	69	69	68	76	76
sped=8		22.7	22.7	22.3	22.7	23.3	23.3	23.0	23.0	22.7	25.3	25.3
5	3.00	61	63	62	61	61	61	59	59	61	67	67
sped=5		20.3	21.0	20.7	20.3	20.3	20.3	19.7	19.7	20.3	22.3	22.3
Total	21.00	429	445	439	440	439	430	430	428	431	430	457
Avg Class Size		20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8
SE	2.00	15	22	22	24	24	24	24	23	23	20	21
Robert Down												
K	4.00	49	69	71	71	72	71	71	71	71	75	75
sped=4		12.3	17.3	17.8	17.8	18.0	17.8	17.8	17.8	17.8	18.8	18.8
1	4.00	86	85	85	87	88	89	89	90	90	88	89
sped=2		21.5	21.3	21.3	21.8	22.0	22.3	22.3	22.5	22.5	22.0	22.3
2	3.00	81	82	83	81	81	81	81	80	78	78	78
sped=0		27.0	27.3	27.7	27.0	27.0	27.0	26.7	26.0	26.0	26.0	26.0
3	3.00	78	74	74	74	75	74	74	73	72	73	73
sped=1		26.0	24.7	24.7	24.7	25.0	24.7	24.7	24.3	24.0	24.0	24.3
4	3.00	72	74	73	73	73	76	76	76	75	74	73
sped=0		24.0	24.7	24.3	24.3	24.3	25.3	25.3	25.3	25.0	24.7	24.3
5	4.00	91	94	94	93	93	95	95	95	96	97	98
sped=0		22.8	23.5	23.5	23.3	23.3	23.8	23.8	23.8	24.0	24.3	24.5
Total	21.00	457	478	480	479	482	486	486	485	482	481	487
Avg Class Size		21.8	22.8	22.9	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2
SE/Reading	1.00	4	6	6	7	7	6	6	6	6	6	6
Middle School												
6		152	153	155	155	155	156	156	154	152	151	153
7		154	160	162	162	161	160	160	161	162	163	162
8		183	181	185	185	184	189	189	188	187	186	188
Total MS	25.96	489	494	502	502	500	505	505	503	501	500	503
Avg Class Size		18.8	19.0	19.3	19.3	19.3	19.5	19.5	19.4	19.3	19.3	19.4
High School												
9		162	170	168	169	169	167	167	165	163	162	163
10		176	171	168	170	170	166	166	166	167	165	166
11		145	146	145	144	144	143	143	144	141	142	146
12		131	134	134	135	135	133	133	131	130	128	130
Total HS	32.60	614	621	615	618	618	609	609	606	601	597	605
Avg Class Size		18.8	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6
Community High School												
Total CHS		15	15	17	18	18	17	17	18	20	18	19
Total District		2,023	2,081	2,081	2,088	2,088	2,077	2,077	2,069	2,064	2,052	2,098
Change		37	(7)	(5)	7	6	(4)	2	(15)	(14)	(26)	26

Pacific Grove Unified School District

Enrollment - 2016-17

	Jul	Aug 10	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day			CBEDS							
TK 1.00	22	28	28	28	28	27	26	27	27	27	28	28
sped=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	63	86	86	85	85	87	86	86	85	85	85	85
sped=1	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	73	72	72	70	70	70	73	74	71	71	71	71
sped=2	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	74	78	79	79	79	79	79	76	77	77	78	78
sped=1	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	57	67	67	65	65	66	66	67	67	67	68	68
sped=7	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	60	63	63	64	64	63	62	61	63	63	64	65
sped=4	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	65	64	64	64	63	63	65	66	66	67	68
sped=1	20.0	21.7	21.3	21.3	21.3	21.0	21.0	21.7	22.0	22.0	22.3	22.7
Total	21.00	409	459	455	455	455	455	456	456	456	461	463
Class Size	19.5	21.9	21.9	21.7	21.7	21.7	21.7	21.7	21.7	21.7	22.0	22.0
SE	2.00	17	17	17	17	17	16	15	16	16	15	15
Robert Down												
K 4.00	64	79	87	85	85	87	87	88	84	84	86	85
Robinson sped=2	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	68	74	76	78	78	79	79	82	81	81	81	80
sped=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	74	77	77	77	77	74	75	74	74	74	74	74
Menig sped=1	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	74	77	73	73	73	74	73	74	73	73	73	73
sped=0	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	83	91	92	92	92	91	89	89	89	89	89	88
Ballard sped=1	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	80	82	81	81	81	81	81	81	81	81	81	83
sped=0	26.7	27.3	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.7
Total	20.00	443	480	486	486	486	484	488	482	482	484	483
Class Size	22.2	24.0	24.3	24.3	24.3	24.3	24.2	24.4	24.1	24.1	24.2	24.2
SE/Reading	2.00	6	5	3	4	4	4	5	5	5	6	5
Middle School												
6	148	151	151	151	151	151	151	155	154	154	153	155
7	188	186	185	186	186	188	189	185	187	187	185	185
8	155	161	159	158	158	158	157	159	160	160	159	162
Total MS	25.96	491	498	495	495	497	497	499	501	501	497	502
Class Size	18.9	19.2	19.1	19.1	19.1	19.1	19.1	19.2	19.3	19.3	19.1	19.3
High School												
9	167	171	167	170	170	170	170	174	175	175	174	174
10	154	152	155	153	152	148	147	146	147	147	145	145
11	146	146	143	138	138	134	133	134	132	132	129	129
12	136	141	142	142	142	143	142	142	141	141	141	141
Total HS	32.60	603	610	603	602	595	592	596	595	595	589	589
Class Size	18.5	18.7	18.6	18.5	18.5	18.3	18.2	18.3	18.3	18.3	18.1	18.1
Community High School												
Total CHS	17	19	19	21	23	27	27	25	23	23	20	18
Total District	1,986	2,088	2,086	2,081	2,082	2,081	2,075	2,084	2,078	2,078	2,072	2,075
Change	(109)	-	10	(1)	(1)	7	7	26	16	30	20	23

Pacific Grove Unified School District

Enrollment - 2015-16

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

Pacific Grove Unified School District

Enrollment - 2014-15

Registrars are out 6/19 through 7/19

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day	CBEDS									
TK	1.00	12	15	24	29	28	27	27	27	27	27	27	26	27	27
(Klevan 9RD 18FG	12.0	15.0	24.0	29.0	28.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	26.0	27.0	27.0
K	3.00	47	69	65	67	78	79	78	78	79	79	83	83	84	83
sped=0	15.7	23.0	21.7	22.3	26.0	26.3	26.0	26.0	26.3	26.3	27.7	27.7	28.0	28.0	27.7
1	3.00		57	63	64	61	61	60	60	62	63	63	63	63	63
sped=5		-	19.0	21.0	21.3	20.3	20.3	20.0	20.0	20.7	21.0	21.0	21.0	21.0	21.0
2	3.00		56	64	67	67	67	67	67	67	68	68	68	68	67
sped=2		-	18.7	21.3	22.3	22.3	22.3	22.3	22.3	22.3	22.7	22.7	22.7	22.7	22.3
3	3.00		64	69	68	68	67	68	66	67	68	69	69	69	70
sped=1		-	21.3	23.0	22.7	22.7	22.3	22.7	22.0	22.3	22.7	23.0	23.0	23.0	23.3
4	3.00		68	73	74	69	71	71	70	71	72	72	73	73	72
sped=4		-	22.7	24.3	24.7	23.0	23.7	23.7	23.3	23.7	24.0	24.0	24.3	24.3	24.0
5	3.00		76	78	76	78	76	75	76	76	77	77	75	75	74
sped=4		-	25.3	26.0	25.3	26.0	25.3	25.0	25.3	25.3	25.7	25.7	25.0	25.0	24.7
Total	19.00	59	84	410	443	455	449	447	446	445	449	458	459	458	459
Class Size	3.1	4.4	21.6	23.3	23.9	23.6	23.5	23.5	23.4	23.6	24.1	24.2	24.1	24.2	24.0
SE	2.00		11	12	12	12	14	14	14	13	15	15	15	16	16
Robert Down															
K	3.00	43	69	72	78	78	75	76	76	79	79	79	77	77	77
sped=0	14.3	23.0	24.0	26.0	26.0	25.0	25.3	25.3	26.3	26.3	26.3	25.7	25.7	25.7	25.7
1	4.00		67	77	76	72	72	72	72	74	74	74	75	76	76
sped=0			16.8	19.3	19.0	18.0	18.0	18.0	18.0	18.5	18.5	18.5	18.8	19.0	19.0
2	4.00		79	83	84	79	79	79	80	80	80	81	82	81	81
sped=0			19.8	20.8	21.0	19.8	19.8	19.8	20.0	20.0	20.0	20.3	20.5	20.3	20.3
3	3.00		75	84	85	84	86	85	82	81	82	82	80	80	80
sped=0			25.0	28.0	28.3	28.0	28.7	28.3	27.3	27.0	27.3	27.3	26.7	26.7	26.7
4	3.00		66	74	75	72	73	72	71	72	74	72	71	70	70
sped=0			22.0	24.7	25.0	24.0	24.3	24.0	23.7	24.0	24.7	24.0	23.7	23.3	23.3
5	3.00		75	80	81	82	84	84	87	85	86	85	85	85	85
sped=0			25.0	26.7	27.0	27.3	28.0	28.0	29.0	28.3	28.7	28.3	28.3	28.3	28.3
Total	20.00	43	69	434	476	479	464	470	468	471	471	475	471	470	469
Class Size	2.2	3.5	21.7	23.8	24.0	23.2	23.5	23.4	23.6	23.6	23.8	23.6	23.5	23.5	23.5
Middle School															
6			135	154	151	152	153	153	155	152	153	152	154	153	153
7			159	166	164	164	163	163	163	163	163	163	165	163	163
8			146	156	155	155	156	156	159	159	156	156	156	156	157
Total M	28.20	-	440	476	470	471	472	472	477	474	472	471	475	472	473
Class Size	-	-	15.6	16.9	16.7	16.7	16.7	16.7	16.9	16.8	16.7	16.7	16.8	16.7	16.8
High School															
9			153	168	166	163	160	160	159	154	154	153	151	151	151
10			143	152	151	152	151	151	150	150	149	150	149	149	149
11			156	161	159	156	151	151	150	147	141	141	140	140	140
12			131	132	132	134	134	134	132	128	129	129	129	129	129
Total H	36.80	-	583	613	608	605	596	596	591	579	573	573	569	569	569
Class Size	-	-	15.8	16.7	16.5	16.4	16.2	16.2	16.1	15.7	15.6	15.6	15.5	15.5	15.5
Community High School															
CHS			15	18	17	18	19	19	18	19	22	23	22	19	18
Total District	102	153	1,893	2,038	2,041	2,019	2,018	2,015	2,016	2,005	2,015	2,012	2,009	2,004	2,001
Prior Year	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009
Change	102	153	1,893	2,038	(2)	(24)	(31)	(36)	(39)	(29)	(22)	(16)	(8)	(7)	(8)

Pacific Grove Unified School District

Enrollment - 2013-14

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day	CBEDS									
TK 1.00	13	16	18	23	22	22	22	21	21	23	23	23	23	24	24
(Klevan)	13.0	16.0	18.0	23.0	22.0	22.0	22.0	21.0	21.0	23.0	23.0	23.0	23.0	24.0	24.0
K 3.00	33	35	43	51	58	58	64	64	69	65	69	68	68	69	69
sped=0	11.0	11.7	14.3	17.0	19.3	19.3	21.3	21.3	23.0	21.7	23.0	22.7	22.7	23.0	23.0
1 3.00					69	69	68	67	65	64	65	64	65	66	66
sped=3					23.0	23.0	22.7	22.3	21.7	21.3	21.7	21.3	21.7	22.0	22.0
2 3.00					68	68	71	71	70	68	70	71	68	68	68
sped=0					22.7	22.7	23.7	23.7	23.3	22.7	23.3	23.7	22.7	22.7	22.7
3 3.00					66	66	63	65	67	65	69	70	70	72	73
sped=2					22.0	22.0	21.0	21.7	22.3	21.7	23.0	23.3	23.3	24.0	24.3
4 3.00					85	85	88	88	87	86	85	86	84	85	86
sped=4					28.3	28.3	29.3	29.3	29.0	28.7	28.3	28.7	28.0	28.3	28.7
5 3.00					71	71	72	72	72	69	69	70	69	69	69
sped=3					23.7	23.7	24.0	24.0	24.0	23.0	23.0	23.3	23.0	23.0	23.0
Total 19.00					439	439	448	448	451	440	450	452	447	453	455
Class Size Ratio	-	-	-	-	23.1	23.1	23.6	23.6	23.7	23.2	23.7	23.8	23.5	23.8	23.9
SE 325 1.00					9	9	10	10	10	10	10	10	10	10	10
Robert Down															
K 3.00					71	71	70	70	69	69	72	73	72	72	72
					23.7	23.7	23.3	23.3	23.0	23.0	24.0	24.3	24.0	24.0	24.0
1 4.00					92	92	91	91	94	93	89	88	88	89	89
					23.0	23.0	22.8	22.8	23.5	23.3	22.3	22.0	22.0	22.3	22.3
2 4.00					90	90	90	90	89	89	88	88	86	83	83
					22.5	22.5	22.5	22.5	22.3	22.3	22.0	22.0	21.5	20.8	20.8
3 3.00					74	74	72	72	72	72	72	71	71	71	71
					24.7	24.7	24.0	24.0	24.0	24.0	24.0	23.7	23.7	23.7	23.7
4 3.00					86	86	87	87	87	88	87	85	85	83	82
					28.7	28.7	29.0	29.0	29.0	29.3	29.0	28.3	28.3	27.7	27.3
5 3.00					77	77	77	77	73	73	74	72	71	70	70
					25.7	25.7	25.7	25.7	24.3	24.3	24.7	24.0	23.7	23.3	23.3
Total 20.00					490	490	487	487	484	484	482	477	473	468	467
Class Size Ratio	-	-	-	-	24.5	24.5	24.4	24.4	24.2	24.2	24.1	23.9	23.7	23.4	23.4
Middle School															
6					171	171	174	174	172	171	172	172	173	176	176
7					162	162	161	162	164	160	160	158	157	157	157
8					146	146	148	148	153	152	155	155	154	152	152
Total 25.20					479	479	483	484	489	483	487	485	484	485	485
Class Size Ratio	-	-	-	-	19.0	19.0	19.2	19.2	19.4	19.2	19.3	19.2	19.2	19.2	19.2
High School															
9					152	152	153	153	156	156	150	148	148	147	147
10					170	170	167	167	166	165	159	156	156	155	155
11					140	140	139	140	137	136	135	135	135	134	134
12					134	134	135	135	135	135	134	134	133	133	133
Total 31.20					596	596	594	595	594	592	578	573	572	569	569
Class Size Ratio	-	-	-	-	19.1	19.1	19.0	19.1	19.0	19.0	18.5	18.4	18.3	18.2	18.2
Community High School															
Total CHS					30	30	27	27	27	25	30	31	31	26	23
Total District	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009
Prior Year	43	472	1,826	1,921	2,007	2,009	2,052	2,064	2,041	2,046	2,052	2,042	2,028	2,037	2,037
Change	(43)	(472)	(1,826)	(1,921)	36	34	(3)	(13)	14	(12)	(15)	(14)	(11)	(26)	(28)

Pacific Grove Unified School District

Enrollment - 2012-13

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
Forest Grove					1st Day						CBEDS					
TK																
K	3.00	43	50	59	55	65	65	73	75	75	78	80	83	83	84	84
		14.3	16.7	19.7	18.3	21.7	21.7	24.3	25.0	25.0	26.0	26.7	27.7	27.7	28.0	28.0
1	3.00			70	72	72	72	77	77	74	72	70	68	67	66	66
				23.3	24.0	24.0	24.0	25.7	25.7	24.7	24.0	23.3	22.7	22.3	22.0	22.0
2	3.00			71	72	71	71	74	74	75	74	73	71	71	72	72
				23.7	24.0	23.7	23.7	24.7	24.7	25.0	24.7	24.3	23.7	23.7	24.0	24.0
3	3.00			73	74	76	76	76	77	78	78	81	81	71	82	82
				24.3	24.7	25.3	25.3	25.3	25.7	26.0	26.0	27.0	27.0	23.7	27.3	27.3
4	3.00			81	82	81	81	82	82	82	80	79	78	77	77	77
				27.0	27.3	27.0	27.0	27.3	27.3	27.3	26.7	26.3	26.0	25.7	25.7	25.7
5	3.00			83	85	87	87	90	90	89	88	88	88	87	87	87
				27.7	28.3	29.0	29.0	30.0	30.0	29.7	29.3	29.3	29.3	29.0	29.0	29.0
Total	18.00	43	50	437	440	452	452	472	475	473	470	471	469	456	468	468
Class Size Ratio		2.4	2.8	24.3	24.4	25.1	25.1	26.2	26.4	26.3	26.1	26.2	26.1	25.3	26.0	26.0
Sped	2.00					12	12	12	14	15	15	13	14	14	13	13
Robert Down																
K	3.00		53	33	81	83	83	85	88	84	84	84	83	84	84	84
			17.7	11.0	27.0	27.7	27.7	28.3	29.3	28.0	28.0	28.0	27.7	28.0	28.0	28.0
1	4.00		82	84	86	86	86	85	86	83	85	90	90	89	89	89
			20.5	21.0	21.5	21.5	21.5	21.3	21.5	20.8	21.3	22.5	22.5	22.3	22.3	22.3
2	3.00		79	75	82	83	83	81	84	80	80	78	74	76	76	76
			26.3	25.0	27.3	27.7	27.7	27.0	28.0	26.7	26.7	26.0	24.7	25.3	25.3	25.3
3	3.00		78	70	77	82	82	83	81	82	81	82	83	83	83	83
			26.0	23.3	25.7	27.3	27.3	27.7	27.0	27.3	27.0	27.3	27.7	27.7	27.7	27.7
4	3.00		66	63	70	70	70	74	78	76	80	81	81	81	80	80
			22.0	21.0	23.3	23.3	23.3	24.7	26.0	25.3	26.7	27.0	27.0	27.0	26.7	26.7
5	3.00		64	64	67	68	68	70	71	72	75	78	79	79	79	79
			21.3	21.3	22.3	22.7	22.7	23.3	23.7	24.0	25.0	26.0	26.3	26.3	26.3	26.3
Total	19.00	-	422	389	463	472	472	478	488	477	485	493	490	492	491	491
Class Size Ratio			22.2	20.5	24.4	24.8	24.8	25.2	25.7	25.1	25.5	25.9	25.8	25.9	25.8	25.8
Middle School																
6			133	133	151	151	150	150	148	149	150	149	149	148	148	148
7			141	141	155	155	161	162	160	160	160	159	159	159	159	159
8			143	143	156	156	158	157	153	154	154	154	154	155	155	155
Total	24.20	-	-	417	417	462	462	469	469	461	463	464	462	462	462	462
Class Size Ratio				17.2	17.2	19.1	19.1	19.4	19.4	19.0	19.1	19.2	19.1	19.1	19.1	19.1
High School																
9			161	168	172	172	175	173	174	172	171	169	167	167	167	167
10			148	153	155	155	155	155	154	155	156	154	153	152	152	152
11			146	150	151	151	154	153	149	147	144	142	140	140	140	140
12			113	115	117	117	116	116	116	117	117	117	117	117	117	117
Total	30.20	-	-	568	586	595	595	600	597	593	591	588	582	577	576	576
Class Size Ratio				18.8	19.4	19.7	19.7	19.9	19.8	19.6	19.6	19.5	19.3	19.1	19.1	19.1
Community High School																
Total CHS			15	15	14	16	21	21	22	22	23	25	27	27	27	27
Total District		43	472	1,826	1,921	2,007	2,009	2,052	2,064	2,041	2,046	2,052	2,042	2,028	2,037	2,037
Prior Year		40	53	66	71	1,921	1,921	1,923	1,934	1,963	1,922	1,938	1,939	1,930	1,939	1,920
Change		3	419	1,760	1,850	86	88	129	130	78	124	114	103	98	98	117

Pacific Grove Unified School District

Enrollment - 2011-12

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

Updated 1-10-2017

Pacific Grove Unified School District

Enrollment - 2010-11

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

Updated 1-10-2017

Pacific Grove Unified School District

Enrollment by Ethnicity

	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual	
Forest Grove														
Native American	1	0%	1	0%	5	1%	4	1%	3	1%	4	1%	2	1%
Asian	41	9%	33	7%	59	13%	53	13%	52	13%	41	10%	39	10%
Pacific Islander	2	0%	1	0%	4	1%	3	1%	2	1%	4	1%	4	1%
African American	9	2%	7	2%	14	3%	11	3%	6	2%	6	1%	6	2%
White	288	61%	257	57%	262	59%	240	57%	211	54%	217	53%	197	51%
Hispanic	90	19%	90	20%	91	21%	99	23%	104	27%	107	26%	100	26%
Two or More	30	6%	46	10%	8	2%	13	3%	14	4%	21	5%	28	7%
None Reported	11	2%	16	4%	-	0%	-	0%	-	0%	10	2%	13	3%
Total FG	472		451		443		423		392		410		389	

Robert Down														
Native American	2	0%	2	0%	9	2%	6	1%	6	1%		0%	3	1%
Asian	48	10%	38	8%	52	11%	53	11%	36	8%	36	9%	25	6%
Pacific Islander	2	0%	1	0%	2	0%	3	1%	3	1%	3	1%	3	1%
African American	3	1%	3	1%	10	2%	12	3%	12	3%	9	2%	5	1%
White	324	66%	296	61%	299	64%	303	64%	267	62%	277	66%	268	66%
Hispanic	67	14%	73	15%	79	17%	85	18%	82	19%	67	16%	67	16%
Two or More	43	9%	42	9%	11	2%	8	2%	21	5%	23	6%	29	7%
None Reported	2	0%	31	6%	4	1%	2	0%	3	1%	3	1%	8	2%
Total RD	491		486		466		472		430		418		408	

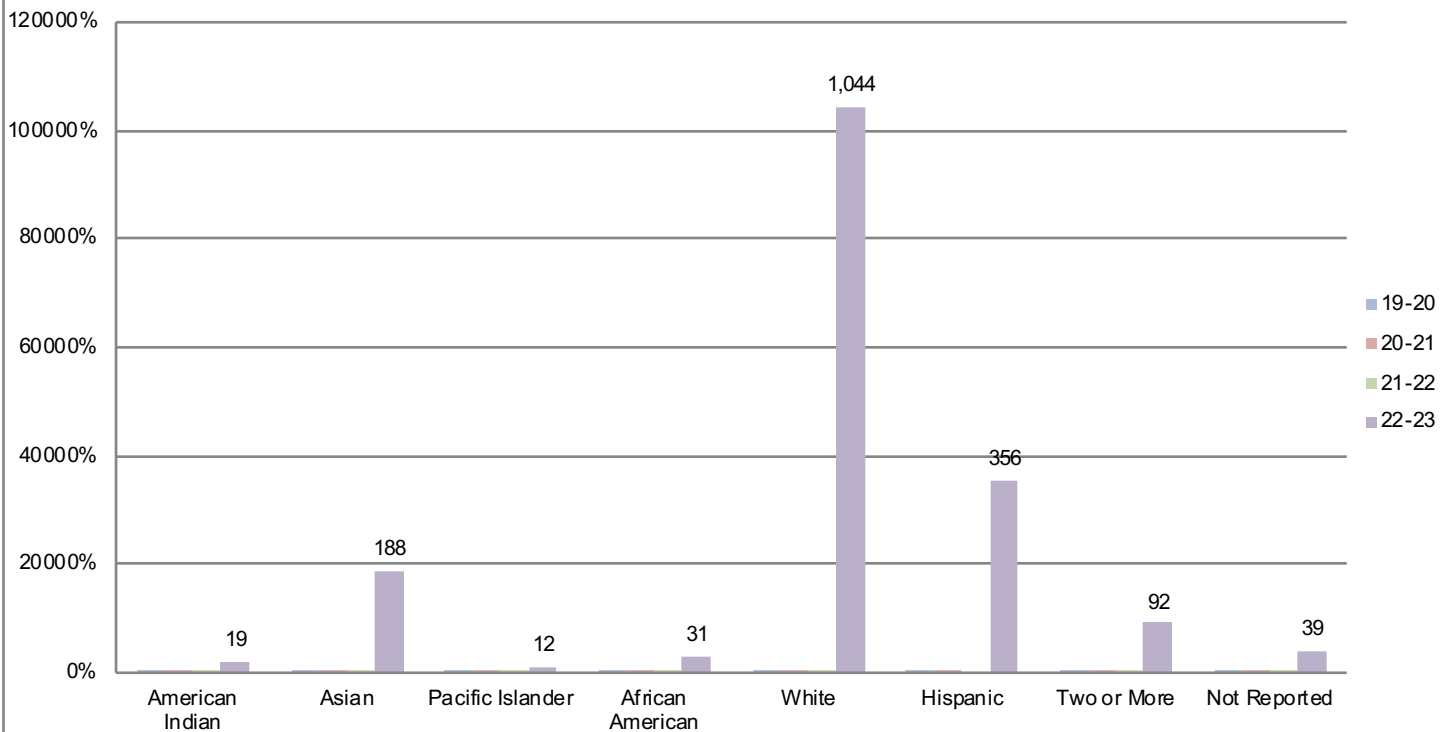
Middle School														
Native American	1	0%	3	1%	5	1%	3	1%	4	1%	6	2%	8	2%
Asian	51	10%	41	8%	59	12%	38	8%	55	12%	57	15%	63	15%
Pacific Islander	5	1%	5	1%	6	1%	5	1%	6	1%	3	1%	1	0%
African American	7	1%	3	1%	17	4%	12	3%	11	2%	7	2%	7	2%
White	300	60%	306	61%	288	59%	278	62%	259	58%	221	58%	238	57%
Hispanic	94	19%	94	19%	87	18%	86	19%	89	20%	70	19%	84	20%
Two or More	41	8%	39	8%	1	0%	15	3%	15	3%	12	3%	18	4%
None Reported	3	1%	9	2%	22	5%	13	3%	11	2%	2	1%	2	0%
Total MS	502		500		485		450		450		378		421	

High School														
Native American	2	0%	1	0%	8	1%	8	1%	8	1%	6	1%	6	1%
Asian	78	13%	63	11%	87	14%	64	10%	63	11%	66	12%	61	11%
Pacific Islander	4	1%	5	1%	5	1%	9	1%	5	1%	3	1%	4	1%
African American	15	3%	13	2%	20	3%	17	3%	15	3%	11	2%	13	2%
White	354	59%	345	58%	381	61%	377	61%	333	59%	328	60%	335	61%
Hispanic	101	17%	104	17%	120	19%	121	19%	127	23%	107	20%	100	18%
Two or More	31	5%	41	7%	-	0%	16	3%	4	1%	11	2%	16	3%
None Reported	13	2%	25	4%	1	0%	10	2%	6	1%	16	3%	16	3%
Total HS	598		597		622		622		561		548		551	

	2016-17 Actual		2017-18 Actual		2018-19 Actual		2019-20 Actual		2020-21 Actual		2021-22 Actual		2022-23 Actual	
Community High														
Native American	-	0%	-	0%	1	0%	1	0%	-	0%	-	0%	-	0%
Asian	1	0%	-	0%	1	0%	1	0%	1	0%	1	0%	1	0%
Pacific Islander	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
African American	-	0%	-	0%	-	0%	1	0%	1	0%		0%		0%
White	14	2%	6	1%	12	2%	12	2%	10	2%	9	2%		0%
Hispanic	6	1%	9	2%	3	0%	1	0%	5	1%	7	1%	6	1%
Two or More	2	0%	2	0%	-	0%	-	0%	-	0%	1	0%	5	1%
None Reported	-	0%	-	0%	2	0%	1	0%	-	0%		0%	1	0%
Total CHS	23		17		19		17		17		18		12	

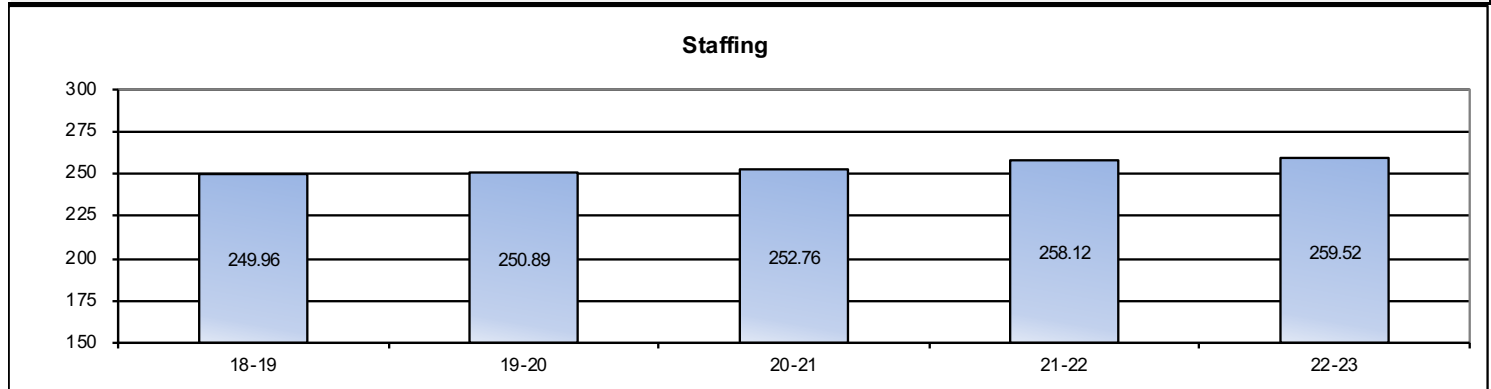
	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
District Total														
Native American	6	0%	7	0%	28	1%	22	1%	21	1%	16	1%	19	1%
Asian	219	10%	175	9%	258	13%	209	11%	207	11%	201	11%	188	11%
Pacific Islander	13	1%	12	1%	17	1%	20	1%	16	1%	13	1%	12	1%
African American	34	2%	26	1%	61	3%	53	3%	45	2%	33	2%	31	2%
White	1,280	61%	1,210	59%	1,242	61%	1,210	61%	1,080	58%	1,052	59%	1,044	59%
Hispanic	358	17%	370	18%	380	19%	392	20%	407	22%	358	20%	356	20%
Two or More	147	7%	170	8%	20	1%	52	3%	54	3%	68	4%	92	5%
Not Reported	29	1%	81	4%	29	1%	26	1%	20	1%	31	2%	39	2%
Total District	2,086		2,051		2,035		1,984		1,850		1,772		1,781	

Ethnicity 15-16 through 22-23



Staffing by Classification - General Fund Only

General Fund Only	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual	
Certificated	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Counselors	5.20	1.20	5.40	0.20	6.00	0.60	5.00	(1.00)	5.20	0.20	5.20	0.00
Librarians	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Nurse	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Psychologists	2.60	-	2.60	-	2.60	-	2.60	-	2.60	-	2.60	0.00
Speech	3.00	(0.80)	3.80	0.80	3.80	-	3.80	-	4.00	0.20	4.00	0.00
Teachers	121.65	3.55	123.40	1.75	123.70	0.30	124.60	0.90	123.73	(0.87)	123.73	0.00
Total Certificated	134.45	3.95	137.20	2.75	138.10	0.90	138.00	(0.10)	137.53	(0.47)	137.53	0.00
Classified	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Account Clerks	1.25	-	1.25	-	1.25	-	1.25	-	0.50	(0.75)	0.50	0.00
Admin Asst	5.13	-	5.13	-	5.13	-	5.87	0.75	5.87	-	5.87	0.00
Admin Specialist	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Campus Sups	2.38	0.75	1.63	(0.75)	1.63	-	2.38	0.75	2.38	-	2.38	0.00
CT/Clerks/Office Mgr	6.23	(0.75)	7.02	0.79	6.98	(0.04)	6.98	-	6.98	-	6.98	0.00
Comp Lab Tech	4.00	-	3.00	(1.00)	4.00	1.00	4.00	-	4.00	-	4.00	0.00
Custodial	14.00	1.00	14.03	0.03	12.00	(2.03)	13.00	1.00	13.00	-	13.00	0.00
Grounds/Maintenance	6.94	-	5.94	(1.00)	6.94	1.00	7.93	0.99	8.06	0.13	9.06	1.00
Health Care Asst	2.25	-	2.25	-	2.25	-	2.25	-	2.25	-	2.25	0.00
Inst Assistants	21.22	0.19	21.48	0.26	20.79	(0.69)	21.04	0.25	21.04	-	21.04	0.00
Library Media Tech	2.75	-	2.75	-	2.75	-	2.75	-	2.25	(0.50)	2.25	0.00
Noon Duty	2.13	0.03	2.50	0.38	2.13	(0.38)	2.13	-	2.13	-	2.13	0.00
Occup Therapist	1.60	0.10	1.60	-	1.60	-	1.60	-	1.60	-	1.60	0.00
Paraprofessionals	7.68	2.02	18.38	10.70	19.72	1.34	19.72	0.00	26.10	6.38	26.50	0.40
Transportation	3.56	-	3.75	0.19	3.56	(0.19)	1.80	(1.76)	2.37	0.57	2.37	0.00
Total Classified	83.10	3.34	92.69	9.59	92.71	0.03	94.69	1.97	100.52	5.83	101.92	1.40
Management	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Principals	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	0.00
Asst Principals	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Director - Cert	4.00	-	4.00	-	4.00	-	3.00	(1.00)	3.00	-	3.00	0.00
Director - Class	2.00	-	2.00	-	2.00	-	3.00	1.00	3.00	-	3.00	0.00
Director of Safety	0.20	-	0.20	-	0.20	-	0.20	-	0.20	-	0.20	0.00
Asst Supt	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Superintendent	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Total Management	14.20	-	14.20	-	14.20	-	14.20	-	14.20	-	14.20	0.00
Confidential	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Payroll/Personnel	2.63	-	2.88	0.25	2.88	-	2.88	-	2.88	-	2.88	0.00
Accounting	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Admin Asst	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Total Confidential	5.63	-	5.88	0.25	5.88	-	5.88	-	5.88	-	5.88	0.00
Total District	237.37	7.29	249.96	12.59	250.89	0.93	252.76	1.87	258.12	5.36	259.52	1.40



Staffing by Location - 2022-23

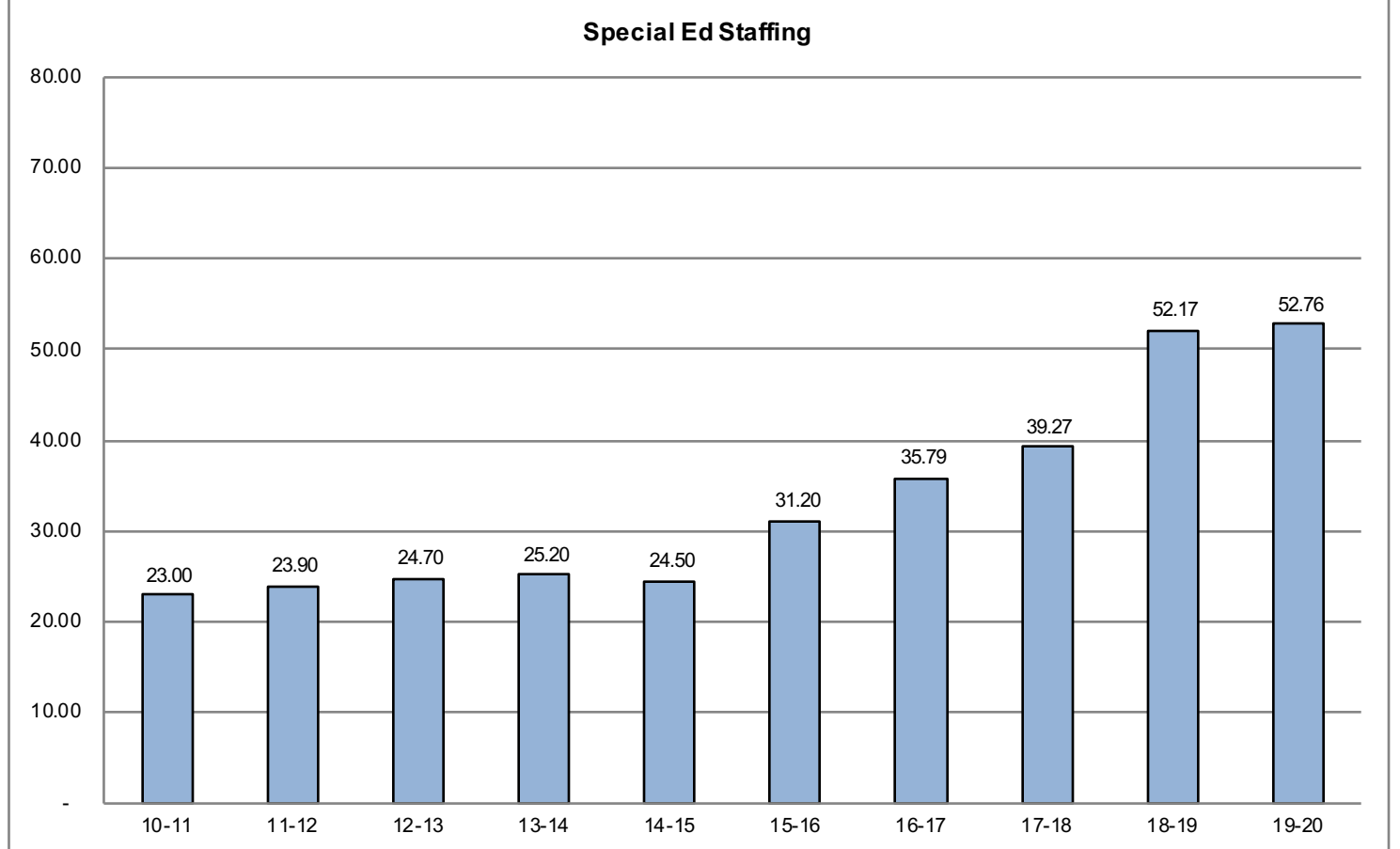
Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	David Ave	M&O Transp	Spec Ed	Food Serv	District Office	Total Staffing
Account Clerk I				0.50								0.50
Admin Secretary I											2.00	2.00
Admin Specialist											2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00		0.75				6.88
Bus Drivers/Foreman								2.38				2.38
Campus Supervisor			0.75	1.63								2.38
Career Tech				0.75								0.75
Child care attendant	-	-				2.61						2.61
Clerk III	0.73	0.75	1.75	1.00		3.24					1.25	8.72
Computer Tech II/Info Tech	1.00	1.00	1.00	1.00		0.50						4.50
Coordinator	-					1.00					1.00	2.00
Counselor	1.00	1.00	1.00	3.00								6.00
Custodian I-II	2.00	3.00	3.00	4.50	0.50	2.00						15.00
Director I								1.00	1.00	1.00	2.20	5.20
Director II											1.00	1.00
Fiscal Officer											1.00	1.00
Food Service I-II-III										4.38		4.38
Grounds								2.00				2.00
Health Care/Nurse	0.75	0.75	0.75								1.00	3.25
Inst Assistant II	2.15	1.25	3.00	3.81								10.21
Inst Assistant (SIP/PE)	4.19	2.90	1.38	0.84			0.75					10.05
Inst Assistant I	1.18	1.16		-		6.25						8.59
Library Tech I				0.25								0.25
Library Tech II	0.75	0.75	0.75									2.25
Library Tech III				0.25								0.25
Librarian				1.00								1.00
Lunch Noon Duty	1.13	0.88	0.13									2.13
Maintenance II								3.00				3.00
Maintenance III												-
Maintenance Utility								2.37				2.37
Office Manager	1.00	1.00										2.00
OT-Occupational Therapist	0.80	0.80										1.60
Paraprofessional	5.65	3.31	4.88	4.06		2.11	0.74					20.75
Payroll/Benefits											1.00	1.00
Personnel Spec/Tech											1.88	1.88
Preschool Teacher							2.00					2.00
Principal Asst			1.00	1.00								2.00
Principal	1.00	1.00	1.00	0.80	0.20	0.80						4.80
Psychologist	0.60		1.00	1.00								2.60
Program Specialist												-
Rec Attendant	1.54	1.78										3.32
Rec Coordinator/Lead	1.00	1.00										2.00
Speech Teacher	1.00	1.00	0.80						1.00			3.80
Supt/Asst Supt											2.00	2.00
Teachers (& L/T subs)	30.00	27.90	28.20	36.80	2.00	11.16					1.20	137.26
Staffing - 2022-23	57.47	51.21	51.38	65.69	3.33	30.67	3.49	11.50	2.00	5.38	17.53	299.63
Staffing - 2021-22	57.47	51.21	51.38	65.69	3.33	30.67	3.49	11.50	2.00	5.38	17.53	299.65
Staffing - 2020-21	56.75	49.21	50.56	62.88	3.33	29.26	3.49	10.25	3.20	5.38	15.83	299.65
Staffing - 2019-20	56.89	49.80	50.56	61.24	3.33	35.43	4.08	11.50	-	5.38	19.03	297.24
Staffing - 2018-19	57.01	50.33	50.79	59.75	2.83	47.47	8.03	12.19	3.20	5.31	17.58	314.49

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
Forest Grove										
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
Total	5.65	5.85	5.65	5.75	5.45	6.48	6.48	6.48	12.13	13.50
Robert Down										
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
Total	5.65	4.85	4.85	5.25	4.85	5.05	6.93	6.83	9.20	9.48
Middle School										
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
Total	5.35	6.60	7.60	7.60	7.60	7.50	9.38	9.58	13.64	12.76
High School										
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
Total	6.35	6.60	6.60	6.60	6.60	6.70	6.50	8.41	9.23	10.85
Transition										
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
Total	-	-	-	-	-	2.73	3.54	3.74	3.74	2.93
Preschool										
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
Total	-	-	-	-	-	2.75	2.98	2.98	2.98	1.99
Bus Drivers										
Drivers						-	-	1.25	1.25	1.25
Total	-	-	-	-	-	-	-	1.25	1.25	1.25

	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
District Total										
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
District Total	23.00	23.90	24.70	25.20	24.50	31.20	35.79	39.27	52.17	52.76
Change	-	0.90	0.80	0.50	(0.70)	6.70	4.59	3.48	12.90	0.59



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
38	Teacher	Teacher HS	0.8000	01	6HS	1520	VI	31	CE 183
39	MOT	Grounds	1.0000	01	ODO	6250	37	D	CL 12
40	Inst Asst	Para	0.8125	01	ODO	1380	37	F	CL 180
41	Counselor	Counselor	0.8000	01	6HS	8600	IV	3	
42	Inst Asst	Inst Asst II	0.6250	01	3FG	3700	31	B	
43	Teacher	Teacher Elementary	0.5000	01	3FG	1000	VI	23	CE 183
44	Adult School	AD Dis.BG	0.2500	11	8AS	1021	1	A	
45	MOT	Custodian II	1.0000	01	6HS	7800	38	G	CL 12

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

Name	Category	Title	FTE	Fund	Site	Prog	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

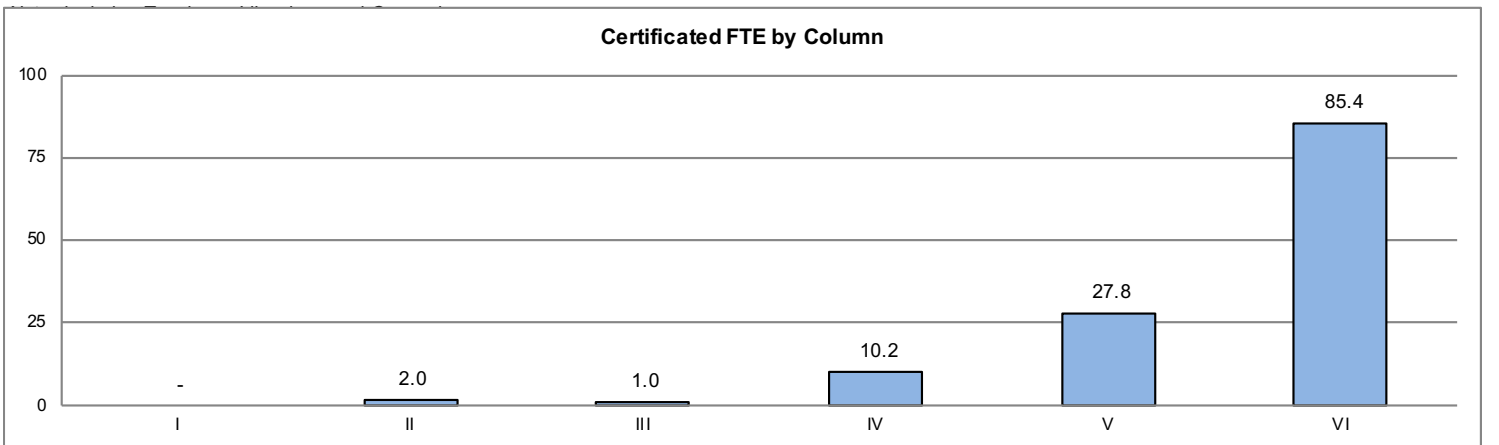
Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
194	Teacher	Teacher Elementary	1.0000	01	0DO	1432	IV	5	CE 183
	Teacher	Teacher MS	0.2000	01	5MS	1432	IV	5	CE 183
195	Teacher	Teacher MS	1.0000	01	5MS	2100	VI	12	CE 183
196	Teacher	Teacher Elementary	1.0000	01	3FG	1000	V	14	CE 183
197	Occup Therapist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

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	ODO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	ODO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	ODO	7800	36	F	CL 12.0
249	Teacher	Teacher MS	1.0000	01	ODO	1432	V	20	CE 183
250	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	24	CE 183
251	Teacher	Teacher Elementary	1.0000	01	3FG	2440	V	11	CE 183
252	Inst Asst	Para	0.8750	01	2RD	2420	37	C	CL 180
253	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	14	CE 183
254	Inst Asst	Inst Asst PS	0.3750	11	8AS	1036	30	A	
255	Counselor	Counselor	1.0000	01	6HS	5300	V	4	
256	Teacher	Teacher HS	1.0500	01	6HS	1000	VI	4	CE 183
257	Clerical	Office Manager	1.0000	01	2RD	7200	39	E	CL 10.75
258	Speech	Speech Therapist	1.0000	01	2RD	2200	VI	12	CE 183
259	Occup Therapist	Occup Therapist	0.8000	01	2RD	2100	1	7	CE 183
260	Mgt Cert	Principal	1.0000	01	5MS	7200	4	6	Mgt 215
261	Counselor	Counselor	0.4000	01	2RD	5300	VI	9	CE 183
262	Inst Asst	Inst Asst II-Sped	0.6250	01	2RD	3700	31	H3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	H3	CL 180
263	BASRP	Rec Attendant	0.3813	01	3FG	1000	26	B	CL 180
	Noon Duty	Lunch	0.1250	01	3FG		25	B	CL 180
264	Inst Asst	Instrucional Assistant	0.6250	01	3FG	1000	30	F	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	30	F	CL 180
265	Clerical	Clerk III	0.5000	11	8AS	7200	33	F1	CL 11.5
266	Mgt Cert	Principal	1.0000	01	5MS	7200	3	8	Mgt 215
267	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	6	CE 183
268	BASRP	Rec Leader	1.0000	12	3FG	8300	36	J	CL 10.0
269	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	25	CE 183
270	Teacher	Teacher MS	1.0000	01	5MS	1000	V	5	CE 183
271	Teacher	Teacher HS	1.1000	01	6HS	1000	VI	6	CE 183
272	MOT	Custodian I	1.0000	01	3FG	7800	36	F3	CL 12.0
273	Clerical	Admin Asst III	1.0000	01	6HS	7200	37	I1	CL 11.0
274	Adult School	Teacher Adult School	0.0250	11	8AS	1018	1	A	AS Tchr
275	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	11	CE 183
276	Adult School	Community Ed	0.1000	11	8AS	1032	1	A	AS Tchr
277	Adult School	Teacher Adult School	0.1500	11	8AS	1034	8	C	AS Tchr
278	Tech	Lib Media Tech II	0.7500	01	2RD	7100	33	G3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	33	G3	CL 180
279	Teacher	Teacher HS	1.0000	01	6HS	1000	V	16	CE 183
280	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	17	CE 183
281	Adult School	Teacher Adult School	0.1000	11	8AS	1018	12	D	AS Tchr
	Adult School	Teacher Adult School	0.1500	11	8AS	1031	12	D	AS Tchr
282	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
283	Inst Asst	Inst Asst	0.3750	01	3FG	1000	30	B	
284	Teacher	Teacher HS	1.0000	01	7CH	1100	IV	13	CE 183
285	Inst Asst	Para	0.7375	01	ODO	1390	37	F	CL 180
286	Mgt Cert	Dir Curriculum	1.0000	01	ODO	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	ODO	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	ODO	7800	37	G2	CL 12.0
298	Teacher	Teacher MS	0.6000	01	5MS	1000	VI	8	CE 183
299	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	12	CE 183
300	Food Service	Food Service II	0.4063	13	ODO	8200	30	J	CL 180
	BASRP	Rec Attendant	0.5000	12	3FG	8300	26	J	CL 180
301	Inst Asst	Inst Asst III Title I	0.6250	01	3FG	1375	31	H2	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	H2	CL 180
302	Clerical	Clerk II	1.0000	01	ODO	1300	40	I3	CL 10.5
303	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	21	CE 183
304	Adult School	ESL	0.5250	11	8AS	1031	4	D	AS Tchr
305	Clerical	Accts Payable Clerk	0.7500	01	ODO	6120	39	H3	CL 12.0
306	Teacher	Teacher Elementary	1.0000	01	2RD	1520	V	1	
307	MOT	Grounds	1.0000	01	ODO	6250	37	F1	CL 12.0
308	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	12	CE 183
309	Mgt Cert	Asst Principal MS	1.0000	01	5MS	7200	1	6	Mgt 210
310	Teacher	Teacher MS	1.0000	01	5MS	2430	IV	9	CE 183
311	Teacher	Teacher MS	1.0000	01	6HS	2440	V	8	CE 183
312	Inst Asst	Inst Asst I	0.3750	01	3FG	1000	31	J	CL 180
	Tech	Lib Media Tech III	0.2500	01	6HS	1000	37	J	CL 11.0
	Tech	Lib Media Tech I	0.2500	01	6HS	7100	31	J	CL 11.0
313	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
314	Confidential	Payroll	1.0000	01	ODO	6120	E	F	CL 12.0
315	Confidential	Personnel Specialist	0.6250	01	ODO	6130	B	C	CL 180
316	Inst Asst	Para	0.8125	01	ODO	1380	37	D	CL 180
317	Inst Asst	Instructional Assistant	0.5000	01	2RD	1000	30	F1	CL 180
318	Health Care	Health Clerk	0.7500	01	ODO	1545	37	E	CL 180
319	Inst Asst	Instructional Asst	0.2813	01	3FG	1375	31	B	
320	Adult School	Teacher Adult School	0.7500	11	8AS	1029	5	D	AS Tchr
321	Inst Asst	Inst Asst II-Sped	0.7500	01	6HS	3700	31	G	CL 180
322	Adult School	AD	0.1500	11	8AS	1017	10	D	AS Tchr
323	Teacher	Teacher Elementary	1.0000	01	3FG	1000	V	4	CE 183
324	Inst Asst	Inst Asst I-PE	0.7500	01	3FG	1520	31	J	CL 180
325	Teacher	Teacher MS	1.0000	01	5MS	2100	VI	12	CE 183
326	Adult School	Preschool	0.2000	11	8AS	1035	8	C	AS Tchr
327	Adult School	Comm Ed	0.0750	11	8AS	1018	1	A	
328	Mgt Cert	Principal	1.0000	01	2RD	7200	3	8	Mgt 215
329	Teacher	Teacher HS	1.0000	01	7CH	1100	VI	34	CE 183
330	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	14	CE 183
331	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	28	CE 183
332	Psychologist	Psychologist	1.0000	01	ODO	5500	III	17	CE 183
			267.96						

Certificated FTE Matrix - 2021-22

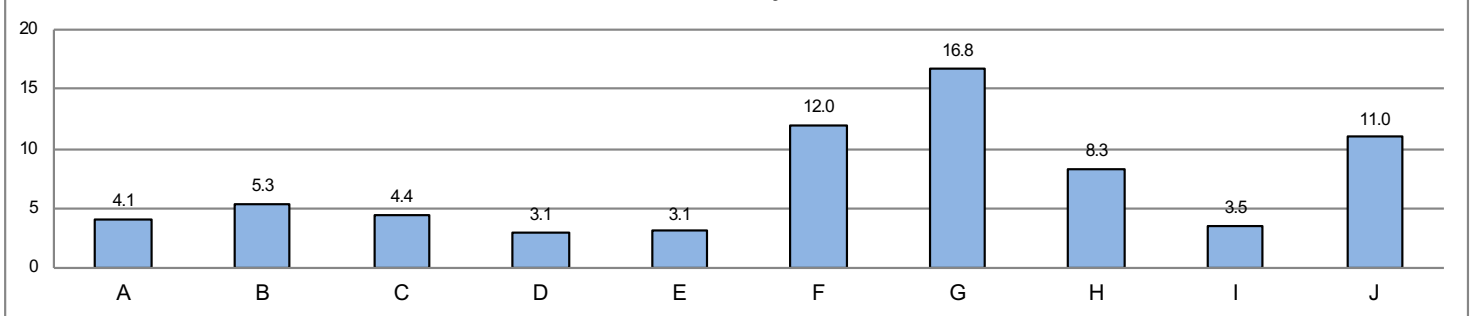
	I BA		II BA+15		III BA+30		IV BA+45 or MA			V BA+60/MA+15			VI BA+75/MS+30/Doc	
1	60,640	0	65,863	0	69,939	0	72,865	0	74,642	0	75,270	0		
2	61,899	0	67,488	26,995	71,934	0	75,229	75,229	77,372	0	78,368	0		
3	63,157	0	69,114	27,646	73,929	0	77,589	155,178	80,103	80,103	81,466	81,466		
4	64,417	0	70,741	0	75,922	0	79,954	0	82,833	82,833	84,564	84,564		
5	65,674	0	72,369	0	77,917	0	82,315	82,315	85,563	171,126	87,663	0		
6	66,935	0	73,995	0	79,911	0	84,676	84,676	88,294	0	90,760	54,456		
7	68,194	0	75,623	0	81,906	0	87,041	0	91,023	182,047	93,858	93,858		
8	69,453	0	77,250	0	83,901	0	89,403	17,881	93,755	300,016	96,957	504,177		
9	69,453	0	78,874	94,648	85,896	0	91,765	91,765	96,485	212,266	100,054	400,215		
10	70,205	0	79,628	0	89,442	0	95,680	0	100,488	80,391	104,432	386,398		
11			79,628	0	89,442	0	98,102	0	103,557	103,557	107,570	279,681		
12			79,628	0	89,442	0	98,102	0	106,289	318,868	110,962	0		
13			79,628	0	89,442	0	98,102	0	109,138	283,760	114,062	1,003,743		
14			79,628	0	89,442	0	98,102	98,102	109,138	109,138	114,062	627,340		
15			79,628	0	89,442	0	98,102	98,102	109,138	109,138	114,062	342,185		
16			79,628	0	89,442	0	98,102	0	109,138	218,277	114,062	1,345,928		
17			79,628	0	89,442	0	98,102	98,102	112,772	0	117,874	1,037,294		
18			79,628	0	89,442	0	98,102	0	112,772	112,772	117,874	353,623		
19			79,628	0	89,442	0	98,102	0	112,772	0	117,874	0		
20			79,628	0	89,442	89,442	98,102	98,102	112,772	225,544	117,874	212,174		
21			79,628	0	89,442	0	98,102	0	112,772	0	117,874	377,198		
22			79,628	0	89,442	0	98,102	0	112,772	0	121,685	121,685		
23			79,628	0	89,442	0	98,102	0	112,772	112,772	121,685	121,685		
24			79,628	0	89,442	0	98,102	0	112,772	112,772	121,685	243,370		
25			79,628	0	89,442	0	98,102	0	112,772	0	125,635	251,269		
26			79,628	0	89,442	0	98,102	0	112,772	0	125,635	125,635		
27			79,628	0	89,442	0	98,102	0	112,772	0	129,164	129,164		
28									112,772	0	129,164	413,325		
29									112,772	0	129,164	0		
30									112,772	0	129,164	129,164		
31									112,772	0	129,164	129,164		
32									112,772	0	129,164	129,164		
33									112,772	0	129,164	542,489		
34									112,772	0	129,164	0		
35									112,772	0	129,164	129,164		
36									112,772	0	129,164	0		
37									112,772	0	129,164	129,164		
38									112,772	0	129,164	0		
	-	0	2.0	149,289	1.0	89,442	10.2	899,454	27.8	2,815,380	85.4	9,778,742		



Classified FTE Matrix

	A		B		C		D		E		F		G 10		H 15		I 20		J 25	
	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal
20		2,924		3,089		3,258		3,416		3,583		3,752		3,864		3,981		4,100		4,222
21		3,007		3,166		3,330		3,497		3,674		3,848		3,963		4,082		4,204		4,331
22		3,089		3,257		3,416		3,583		3,753		3,940		4,058		4,180		4,305		4,435
23		3,166		3,330		3,497		3,674		3,848		4,041		4,161		4,287		4,415		4,549
24		3,257		3,416		3,583		3,753		3,940		4,162		4,288		4,417		4,549		4,686
25		3,330		3,497		3,674		3,848		4,041		4,253		4,381		4,511		4,647		4,787
26	0.4	3,416		3,583		3,752		3,940	0.3	4,162	0.5	4,353	0.2	4,485		4,618		4,758	1.3	4,900
27		3,497		3,674		3,848		4,041		4,253		4,470		4,604		4,743		4,884		5,032
28	0.2	3,583	0.2	3,752		3,940		4,162		4,354	0.3	4,583		4,720		4,862		5,007		5,158
29		3,674		3,847		4,041		4,253		4,470	0.8	4,705	0.9	4,846		4,991		5,142		5,295
30	2.1	3,752	0.4	3,940	0.3	4,164		4,353	1.3	4,583	2.0	4,797	1.2	4,941		5,089		5,242	1.5	5,399
31	0.8	3,847	0.3	4,041	0.3	4,254		4,470	0.8	4,705	0.8	4,934	1.3	5,082	2.6	5,234	0.5	5,392	3.1	5,552
32		3,940		4,162		4,354		4,583		4,797		5,061		5,213		5,370		5,530		5,696
33		4,040		4,253	1.0	4,470		4,705	0.8	4,934	3.5	5,192	3.4	5,348		5,508		5,673	1.1	5,844
34		4,162		4,353		4,584	0.3	4,797		5,061		5,320	0.5	5,480		5,645		5,813	1.0	5,988
35	0.5	4,251	1.0	4,469		4,706		4,934		5,193		5,442	1.5	5,605		5,773		5,947	0.6	6,125
36	0.3	4,353	1.0	4,582	1.0	4,799	1.0	5,061		5,320	1.0	5,591		5,758		5,933		6,109	1.0	6,293
37		4,469	2.5	4,705	1.8	4,935		5,192		5,442	0.9	5,712	2.0	5,884	4.0	6,061		6,242	0.3	6,429
38		4,582		4,796		5,062		5,320		5,591	1.3	5,859	3.8	6,034		6,214		6,402		6,594
39		4,705		4,934		5,194	1.0	5,442		5,712		6,010	1.0	6,191	0.8	6,376	1.0	6,567		6,764
40		4,796		5,060		5,321		5,591		5,859		6,165		6,349	1.0	6,539	1.0	6,737	1.0	6,937
41		4,934		5,192		5,443		5,712		6,010		6,313		6,502		6,698		6,899		7,105
42		5,060		5,320		5,592	0.8	5,859		6,165		6,484		6,677		6,879	1.0	7,084		7,296
43		5,192		5,442		5,713		6,010		6,313	1.0	6,643		6,843		7,049		7,259		7,476
44		5,319		5,590		5,860		6,165		6,484		6,807		7,011		7,221		7,438		7,662
45		5,442		5,711		6,011		6,313		6,643		6,956		7,165		7,380		7,601		7,830
46		5,590		5,857		6,166		6,484		6,807		7,149		7,364		7,585		7,812		8,046
47		5,711		6,009		6,315		6,643		6,956		7,331	1.0	7,551		7,777		8,010		8,251
48		5,857		6,164		6,485		6,807		7,149		7,510		7,736		7,967		8,207		8,451
49		6,009		6,313		6,645		6,956		7,331		7,699		7,930		8,167		8,411		8,664
50		6,164		6,483		6,809		7,149		7,510		7,894		8,131		8,374		8,625		8,884
51		6,312		6,643		6,957		7,331		7,699		8,084		8,327		8,576		8,834		9,098
52		6,483		6,806		7,151		7,510		7,894		8,295		8,544		8,800		9,064		9,337
53		6,642		6,955		7,333		7,699		8,085		8,488		8,743		9,006		9,275		9,554
54		6,806		7,148		7,512		7,894		8,295		8,717		8,980		9,249		9,526		9,811
55		6,955		7,330		7,701		8,084		8,488		8,939		9,205		9,483		9,767		10,060
56		7,148		7,509		7,896		8,295		8,718		9,155		9,431		9,713		10,004		10,305
57		7,330		7,698		8,086		8,488		8,939		9,369		9,651		9,940		10,239		10,546
58		7,509		7,894		8,297		8,718		9,156		9,602		9,980		10,187		10,493		10,808
59		7,698		8,084		8,491		8,939		9,370		9,841		10,136		10,440		10,752		11,074
	4.1		5.3		4.4		3.1		3.1		12.0		16.8		8.3		3.5		11.0	71.52

Classified FTE by Column



Pacific Grove Unified School District

Step and Column 2013-14

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

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

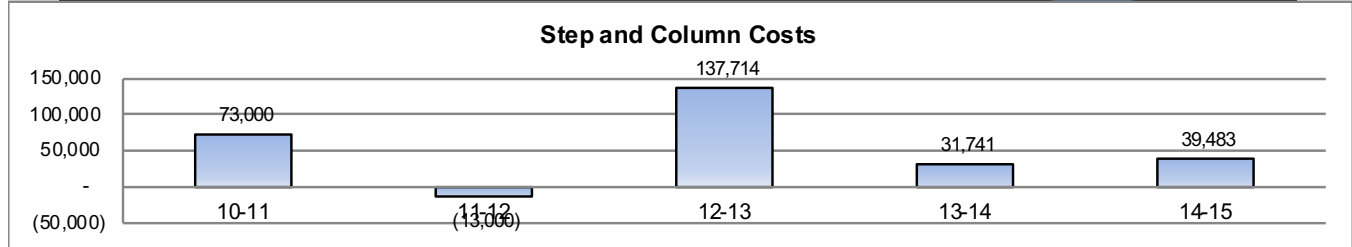
	Employee	2013-14				2014-15				Inc	%
		C	S	FTE	Salary	C	S	FTE	Salary		
103	VI 16	83,880	1.00	83,880	VI 17	86,918	1.00	86,918	3,038	3.6%	
104	VI 21	86,918	1.00	86,918	VI 22	89,956	1.00	89,956	3,038	3.5%	
105	VI 23	89,956	1.00	89,956	VI 24	89,956	1.00	89,956	-	0.0%	
106	IV 2	52,925	1.00	52,925	IV 3	54,808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

A	Cost of Step Changes (actual)							159,726	2.15%
B	Cost of Column Change	\$ 6,638	6					39,828	0.54%

Total Step and Column Costs - Gross								199,554	2.68%
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	C1 - Retirees				C2 - Replacements				Savings		
	Col	Step	Salary	FTE	Salary	Col	Step	Salary		FTE	
1	VI	17	86,918	1.00	86,918	IV	6	60,457	1.00	60,457	26,461
2	VI	26	93,104	0.50	46,552	IV	6	60,457	0.50	30,229	16,324
3	VI	17	86,918	1.00	86,918	IV	6	60,457	1.00	60,457	26,461
4	V	13	79,956	1.00	79,956	IV	6	60,457	1.00	60,457	19,499
5	IV	19	71,158	0.80	56,926	IV	6	60,457	0.80	48,366	8,561
6	VI	23	89,956	1.00	89,956	IV	6	60,457	1.00	60,457	29,499
7	III	30	64,225	1.00	64,225	IV	6	60,457	1.00	60,457	3,768
8	VI	23	89,956	1.00	89,956	IV	6	60,457	1.00	60,457	29,499
Total			7.30		601,407			7.30		441,336	160,071

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



Step and Column 2014-15

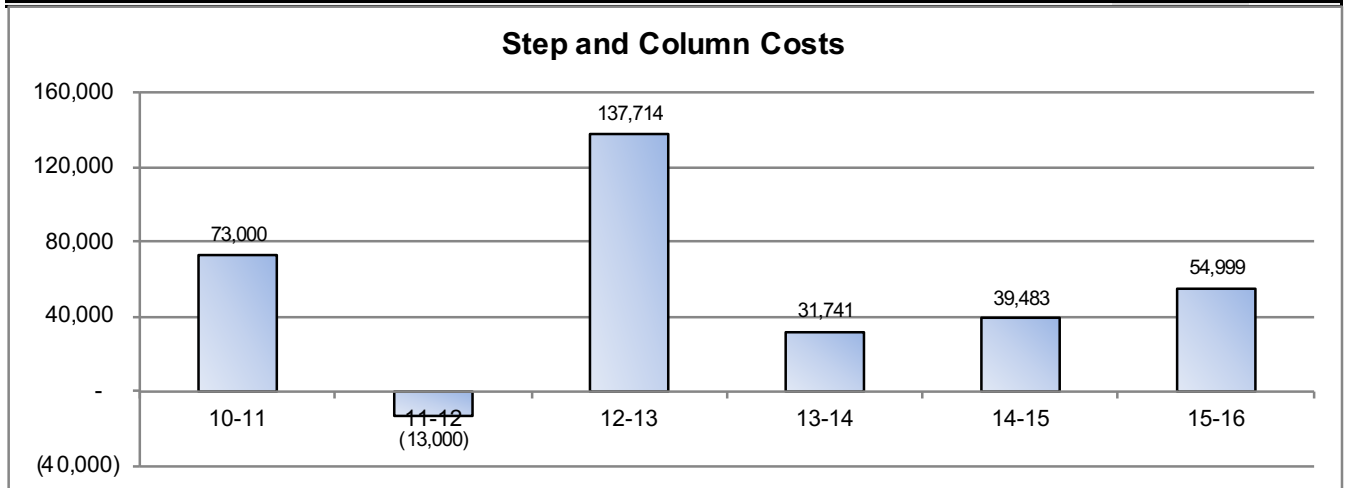
12/5/22 8:01 AM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574	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%
A	Cost of Step Changes (actual)			120.06	9,703,777			120.06	9,897,926	194,149	2.00%
B	Cost of Column Changes (est)			5	4,000					20,000	0.21%
Total Step and Column Costs - Gross										214,149	2.21%

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

Total Step and Column Costs - Net	54,999	0.57%
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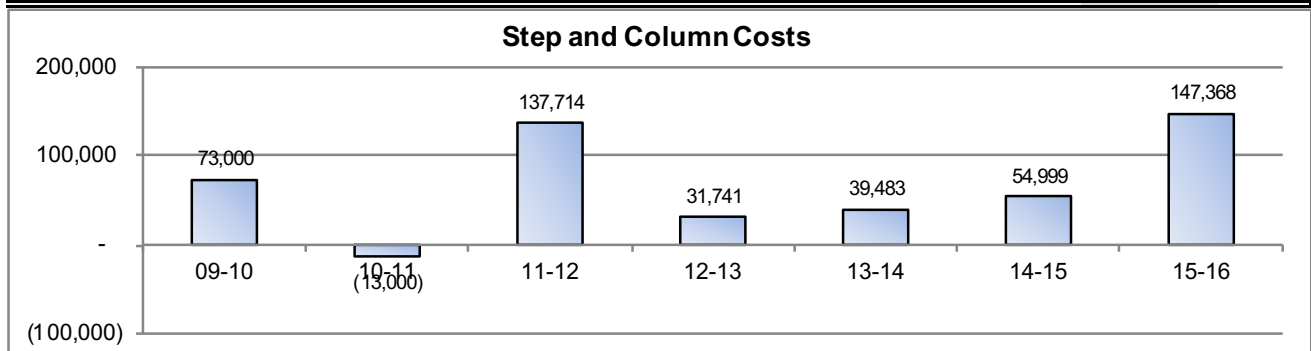
Pacific Grove Unified School District

Step and Column 2015-16

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

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

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



Pacific Grove Unified School District

Step and Column 16-17 to 17-18

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

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

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

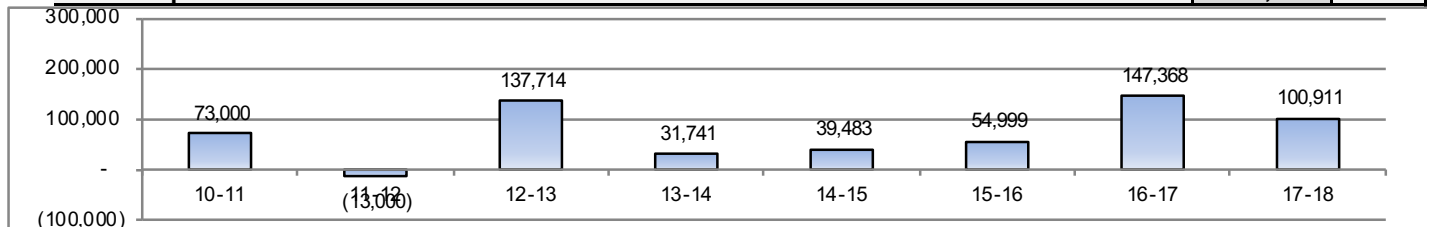
A	Step Changes (actual)	127.30	12,081,920	127.30	12,288,627	206,707	1.71%
B	Column Changes (est)	5	4,000			20,000	0.17%

Total Step and Column Costs - Gross						226,707	1.88%
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C	Retiree Name	Replac Name	Retiree				Replacement				Savings
			Col	Step	FTE	Salary	Col	Step	FTE	Salary	
1			VI	13	1.00	101,583	IV	6	1.00	75,413	26,170
2			VI	28	1.00	115,032	IV	6	1.00	75,413	39,619
3			VI	32	1.00	115,032	IV	6	1.00	75,413	39,619
4			VI	11	1.00	95,801	IV	6	1.00	75,413	20,388
5	retired mid year - replaced with a temp										

Total Retiree Savings						4.00	427,448	4.00	301,652	125,796	1.04%
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Total Step and Column Costs - Net						100,911	0.84%
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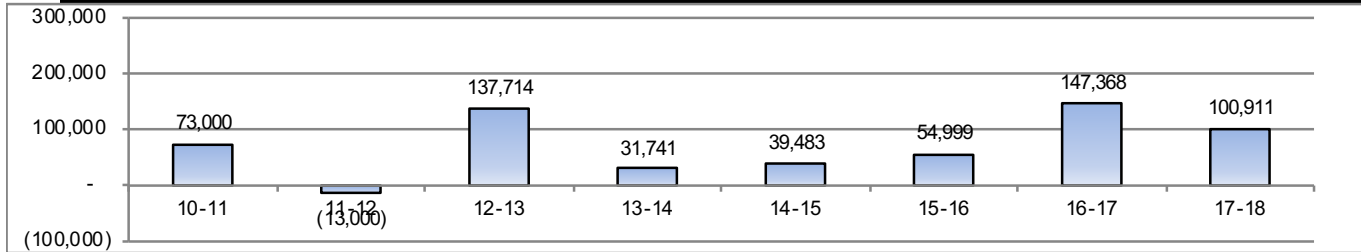


Step and Column 18-19 to 19-20

	Employee	2018-19				2019-20				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
1		VI	28	1.00	123,820	VI	29	1.00	123,820	-	0.0%
2		III	4	1.00	71,705	III	5	1.00	74,694	2,989	4.2%
3		IV	1	1.00	69,851	IV	2	1.00	72,118	2,267	3.2%
4		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
5		IV	9	1.00	87,968	IV	10	1.00	91,723	3,755	4.3%
6		V	11	1.00	99,273	V	12	1.00	101,892		2.6%
7		VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%
8		VI	9	1.00	95,915	VI	10	1.00	100,112	4,197	4.4%
9		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
10		VI	25	1.20	130,046	VI	26	1.20	130,046	-	0.0%
11		VI	12	1.20	123,820	VI	13	1.20	123,820	-	0.0%
12		IV	4	1.00	76,646	IV	5	1.00	78,911	2,265	3.0%
13		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
14		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
15		VI	27	1.00	123,820	VI	28	1.00	123,820	-	0.0%
16		VI	22	1.00	116,652	VI	23	1.00	116,652	-	0.0%
17		V	9	0.60	55,495	V	10	0.60	57,799	2,304	4.2%
18		V	10	1.10	105,964	V	11	1.10	109,200	3,236	3.1%
19		IV	24	1.00	94,043	IV	25	1.00	94,043	-	0.0%
20		VI	24	1.00	116,652	VI	25	1.00	120,437	3,785	3.2%
21		V	3	1.00	76,789	V	4	1.00	79,407	2,618	3.4%
22		III	2	1.00	72,961	V	3	1.00	76,789	3,828	5.2%
23		V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%
23		VI	24	1.00	116,652	VI	25	1.00	120,437	3,785	3.2%
24		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
25		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
26		II	6	1.00	70,933	II	7	1.00	72,493	1,560	2.2%
27		I	3	1.00	60,545	I	4	1.00	61,752	1,207	2.0%
28		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
29		III	5	1.00	74,694	III	6	1.00	76,605	1,911	2.6%
30		VI	23	1.00	116,652	VI	24	1.00	116,652	-	0.0%
31		IV	4	1.00	76,646	IV	4	1.00	78,911	2,265	3.0%
32		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
33		VI	4	1.00	81,066	VI	5	1.00	84,035	2,969	3.7%
34		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
35		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
36		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
37		VI	21	1.00	112,998	VI	22	1.00	116,652	3,654	3.2%
38		VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%
39		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
40		VI	23	1.00	116,652	VI	24	1.00	116,652	-	0.0%
41		IV	10	1.00	91,723	IV	11	1.00	94,043	2,320	2.5%
42		VI	12	1.00	106,372	VI	13	1.00	109,342	2,970	2.8%
43		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
44		V	5	1.00	82,025	V	6	1.00	84,640	2,615	3.2%
45		VI	17	1.00	112,998	VI	18	1.00	112,998	-	0.0%
46		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
47		VI	33	1.00	123,820	VI	34	1.00	123,820	-	0.0%
48		VI	25	1.00	120,437	VI	26	1.00	120,437	-	0.0%
49		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%

	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%	
A	Step Changes (actual)			134.30	13,706,582		134.30	13,914,660	208,079	1.52%	
B	Column Changes (est)			2	3,800				7,600	0.06%	
Total Step and Column Costs - Gross									215,679	1.57%	
C	Retiree Name	Replace Name	Retiree			Replacement			Savings		
			Col	Step	FTE	Salary	Col	Step	FTE	Salary	
1			VI	25	1.00	120,437	V	10	1.00	96,331	24,106
2											-
3											-
4											-
5											-
Total Retiree Savings					1.00	120,437		1.00	96,331	24,106	0.18%
Total Step and Column Costs - Net									191,573	1.40%	

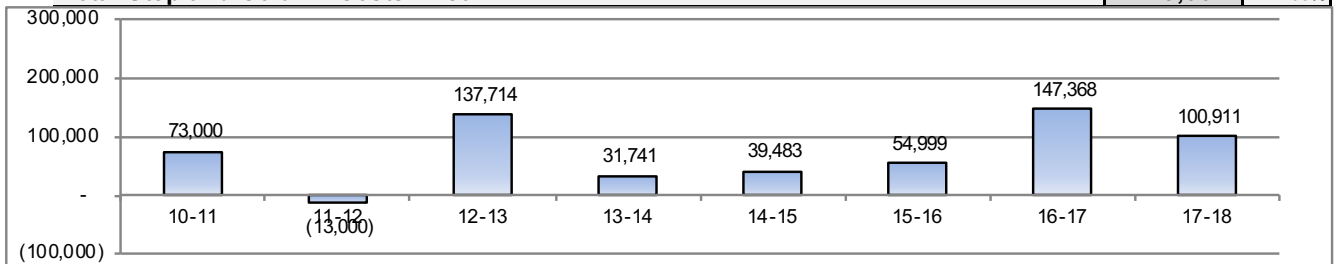


Step and Column 19-20 to 20-21

	Employee	2019-20				2020-21				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
1		VI	29	1.00	126,297	VI	30	1.00	126,297	-	0.0%
2		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
3		IV	10	1.00	93,556	IV	11	1.00	95,925	2,369	2.5%
4		C	10	1.00	58,765	C	10	1.00	58,765	-	0.0%
5		IV	19	1.00	115,258	VI	20	1.00	115,258	-	0.0%
6		V	12	1.00	103,930	V	13	1.00	106,716	2,786	2.7%
7		VI	2	1.00	76,729	VI	3	1.00	79,658	2,929	3.8%
8		IV	7	1.00	85,109	IV	8	1.00	87,419	2,310	2.7%
9		VI	10	1.00	102,114	VI	11	1.00	105,182	3,068	3.0%
10		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
11		VI	26	1.20	122,846	VI	27	1.20	126,297	3,451	2.8%
12		VI	33	1.00	126,297	VI	34	1.00	126,297	-	0.0%
13		II	1	0.40	25,760	II	2	0.40	26,396	636	2.5%
14		IV	5	1.00	80,488	IV	6	1.00	82,797	2,309	2.9%
15		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
16		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
17		V	3	1.00	78,325	V	4	1.00	80,994	2,669	3.4%
18		VI	23	1.00	118,984	VI	24	1.00	118,984	-	0.0%
19		VI	25	1.00	122,846	VI	26	1.00	122,846	-	0.0%
20		V	10	0.60	58,955	V	11	1.00	60,755	1,800	3.1%
21		V	11	1.20	121,511	V	12	1.20	124,716	3,205	2.6%
22		V	4	1.00	82,147	V	5	1.00	85,717	3,570	4.3%
23		V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%
24		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
25		II	7	1.20	88,733	II	8	1.20	90,642	1,909	2.2%
26		VI	12	1.00	108,499	VI	13	1.00	111,530	3,031	2.8%
27		III	6	1.00	78,137	III	7	1.00	80,088	1,951	2.5%
28		VI	24	1.00	118,984	VI	25	1.00	122,846	3,862	3.2%
29		IV	5	0.40	32,195	V	6	0.40	33,119	924	2.9%
30		IV	3	1.00	75,868	IV	4	1.00	78,179	2,311	3.0%
31		VI	15	0.80	89,224	VI	16	0.80	89,224	-	0.0%
32		VI	5	1.20	102,860	VI	6	1.20	106,494	3,634	3.5%
33		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
34		VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%
35		VI	14	1.00	111,530	VI	15	1.20	115,258	3,728	3.3%
36		VI	16	1.00	111,530	VI	17	1.00	117,258	5,728	5.1%
37		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
38		IV	11	1.00	105,182	IV	12	1.00	108,499	3,317	3.2%
39		VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%
40		VI	12	0.60	65,099	VI	13	0.60	66,918	1,819	2.8%
41		V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%
42		VI	18	0.80	92,206	VI	19	0.80	92,206	(0)	0.0%
43		VI	31	1.00	126,297	VI	32	1.00	126,297	-	0.0%
44		VI	34	1.00	126,297	VI	35	1.00	126,297	-	0.0%
45		VI	26	1.00	122,846	VI	27	1.00	126,297	3,451	2.8%
46		VI	31	1.00	126,297	VI	32	1.00	126,297	-	0.0%
47		VI	8	1.00	94,805	VI	9	1.00	97,833	3,028	3.2%
48		VI	22	1.00	118,984	VI	23	1.00	118,984	-	0.0%

	Employee	2019-20				2020-21				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
49		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
50		VI	35	1.00	126,297	VI	36	1.00	126,297	-	0.0%
51		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
52		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
53		V	11	1.00	101,258	V	12	1.00	103,930	2,672	2.6%
54		VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%
55		VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%
56		VI	12	1.00	108,499	VI	13	1.00	111,530	3,031	2.8%
57		VI	20	1.00	115,258	VI	21	1.00	115,258	-	0.0%
58		V	18	1.00	110,269	V	19	1.00	110,269	-	0.0%
59		VI	26	1.00	122,846	VI	27	1.00	126,297	3,451	2.8%
60		III	16	1.00	135,001	III	17	1.00	135,001	-	0.0%
61		VI	15	1.00	111,530	VI	16	1.00	113,530	2,000	1.8%
62		V	14	1.00	106,716	V	15	1.00	106,716	-	0.0%
63		VI	7	1.00	91,775	VI	8	1.00	94,805	3,030	3.3%
64		VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%
65		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
66		VI	8	0.60	56,883	VI	9	0.60	58,700	1,817	3.2%
67		VI	25	1.00	122,846	VI	26	1.00	122,846	-	0.0%
68		VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
69		VI	28	1.00	126,297	VI	29	1.00	126,297	-	0.0%
70		VI	34	0.70	88,408	VI	35	0.70	88,408	-	0.0%
71		VI	12	1.00	108,499	VI	13	1.00	111,530	3,031	2.8%
72		VI	31	1.20	151,556	VI	32	1.20	151,556	-	0.0%
73		IV	7	1.20	106,804	V	8	1.20	110,009	3,205	3.0%
74		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
75		VI	22	1.00	118,984	VI	23	1.00	118,984	-	0.0%
76		V	16	1.00	106,716	V	17	1.00	110,269	3,553	3.3%
77		VI	9	1.00	97,833	VI	10	1.00	102,114	4,281	4.4%
78		V	10	1.00	98,258	V	11	1.00	101,258	3,000	3.1%
79		IV	11	0.60	57,555	IV	12	0.60	57,555	-	0.0%
80		VI	16	1.00	111,530	VI	17	1.00	115,258	3,728	3.3%
81		VI	16	0.50	55,765	VI	17	0.50	57,629	1,864	3.3%
82		VI	31	1.00	126,297	VI	32	1.00	126,297	-	0.0%
83		VI	7	1.00	91,775	VI	8	1.00	94,805	3,030	3.3%
84		IV	6	1.00	86,897	IV	7	1.00	91,775	4,878	5.6%
85		VI	12	0.50	54,250	VI	13	0.50	55,765	1,516	2.8%
86		IV	21	1.00	110,269	V	22	1.00	110,269	-	0.0%
87		IV	6	1.00	82,797	IV	7	1.00	85,109	2,312	2.8%
88		VI	12	1.00	108,499	VI	13	1.00	111,530	3,031	2.8%
89		VI	7	1.00	91,775	VI	8	1.00	94,805	3,030	3.3%
90		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
91		VI	11	0.60	63,109	VI	12	0.60	65,099	1,990	3.2%
92		VI	13	1.00	111,530	VI	14	1.00	111,530	0	0.0%
93		VI	19	1.00	115,258	VI	20	1.00	115,258	-	0.0%
94		VI	18	1.00	115,258	VI	19	1.00	115,258	-	0.0%
95		IV	12	1.00	95,925	IV	13	1.00	95,925	-	0.0%
96		VI	6	1.00	88,745	VI	7	1.00	91,775	3,030	3.4%
97		IV	4	1.00	76,455	IV	5	1.00	80,488	4,034	5.3%
98		IV	18	1.00	95,925	IV	19	1.00	95,925	-	0.0%
99		VI	6	1.00	88,745	VI	7	1.00	91,775	3,030	3.4%
100		V	22	1.00	110,269	V	23	1.00	110,269	-	0.0%

	Employee	2019-20				2020-21				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
101		VI	26	1.00	122,846	VI	27	1.00	126,297	3,451	2.8%
102		V	13	1.00	106,716	V	13	1.00	106,716	-	0.0%
103		VI	16	1.00	111,530	VI	17	1.00	115,258	3,728	3.3%
104		V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%
105		VI	5	1.00	88,745	VI	7	1.00	91,775	3,030	3.4%
106		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
107		IV	11	1.00	95,925	IV	12	1.00	95,925	-	0.0%
108		VI	27	1.00	126,297	VI	28	1.00	126,297	-	0.0%
109		III	10	1.00	87,457	III	11	1.00	87,457	-	0.0%
110		V	7	1.00	89,003	V	8	1.00	91,674	2,671	3.0%
111		VI	8	1.20	94,805	VI	9	1.20	97,833	3,028	3.2%
112		IV	8	0.60	52,451	IV	9	0.60	53,837	1,386	2.6%
113		VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%
114		V	18	1.00	110,269	V	19	1.00	110,269	-	0.0%
115		VI	19	1.00	115,258	VI	20	1.00	115,258	-	0.0%
116		VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%
117		IV	15	1.00	95,925	IV	16	1.00	95,925	-	0.0%
118		VI	21	1.00	115,258	VI	22	1.00	118,984	3,726	3.2%
119		VI	14	0.60	66,918	VI	15	1.00	66,918	-	0.0%
120		VI	23	1.00	118,984	VI	24	1.00	118,984	-	0.0%
121		V	3	1.00	78,325	V	4	1.00	80,994	2,669	3.4%
122		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
123		V	11	1.00	105,182	VI	12	1.00	108,449	3,267	3.1%
124		V	10	1.00	98,258	V	11	1.00	101,258	3,000	3.1%
125		V	11	0.80	81,006	V	12	0.80	83,144	2,138	2.6%
126		VI	15	0.80	89,224	VI	16	0.80	89,224	-	0.0%
127		VI	11	0.20	21,036	VI	12	0.20	21,700	664	3.2%
128		V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%
129		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
130		VI	36	1.00	126,297	VI	37	1.00	126,297	-	0.0%
131		VI	16	1.00	111,530	VI	17	1.00	115,258	3,728	3.3%
132		VI	30	1.00	126,297	VI	31	1.00	126,297	-	0.0%
133		III	17	1.00	135,001	III	17	1.00	137,001	2,000	1.5%
A	Step Changes (actual)			127.50	13,401,161			128.50	13,608,563	207,401	1.55%
B	Column Changes (est)			2	3,800					7,600	0.06%
Total Step and Column Costs - Gross										215,001	1.60%
C	Retiree Name	Replace Name	Retiree Col	Retiree Step	FTE	Salary	Replacement Col	Replacement Step	FTE	Salary	Savings
1											
2											
3											
4											
5											
Total Retiree Savings										-	0.00%
Total Step and Column Costs - Net										215,001	1.60%

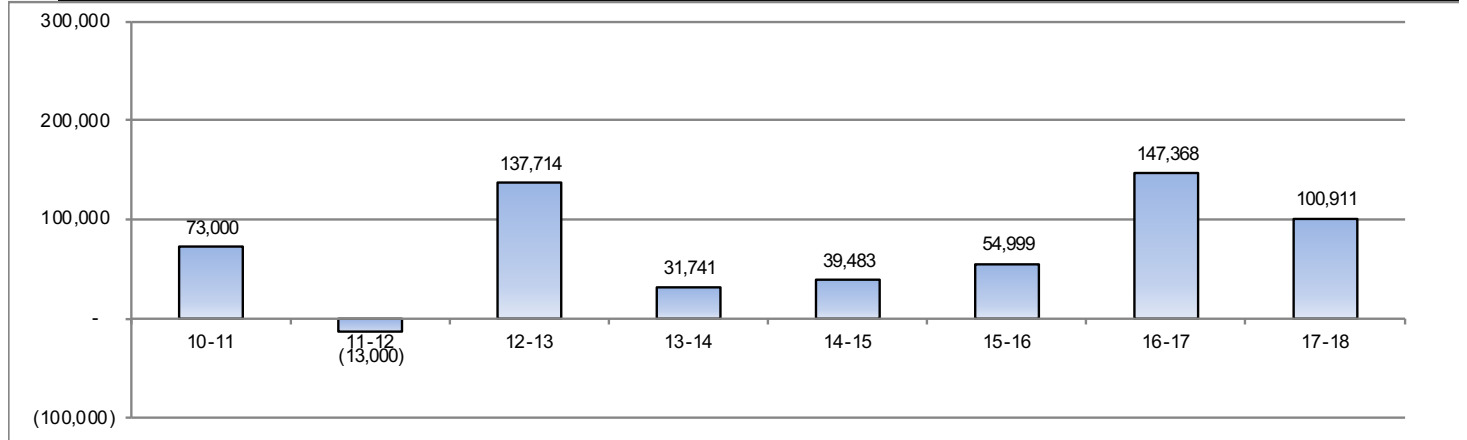


Step and Column 21-22 to 22-23

	Employee	2021-22				2022-23				Salary w/ Add-Ons (Pro Rated by FTE)	Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary			
1	Abdur-Rahim, M	-	-	-	-	VI	6	1.00	95,298	97,298		
2	Afifi, Marc	VI	31	1.00	129,164	VI	32	1.00	135,622	139,872	6,458	5.0%
2	Alvarez, Stefanie J	VI	15	1.00	114,062	VI	16	1.00	119,765	122,765	5,703	5.0%
3	Andersen, Melissa R	VI	3	1.00	81,466	IV	4	1.00	88,792	90,792	7,326	9.0%
4	Avedissian, Christoph	IV	15	1.00	98,102	IV	16	1.00	103,007	105,007	4,905	5.0%
5	Avenell, Alyce C	VI	13	1.00	114,062	VI	14	1.00	119,765	119,765	5,703	5.0%
	Bainbridge, Ja	-	-	-	-	V	12	1.00	111,603	113,603		
6	Beron, Diane	C	10	1.00	60,099	C	10	1.00	60,099		-	0.0%
7	Bingham, Janet	-	-	-	-	VI	22	1.00	121,685		121,685	#DIV/0!
8	Bloomer, Patricia	VI	14	1.00	112,492	VI	15	1.00	114,062		1,570	1.4%
9	Boston, Rebecca	VI	8	1.00	96,957	VI	9	1.00	100,054		3,097	3.2%
10	Bradley, Andrew	VI	4	1.00	84,564	VI	5	1.00	87,663		3,099	3.7%
11	Brockmeyer, Angelee	IV	9	1.00	91,765	IV	10	1.00	95,680		3,915	4.3%
12	Bulich, Nicole	VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
13	Cabalza, Roderick	II	3	0.40	27,646	II	4	0.40	28,296		651	2.4%
14	Cadigan, Michelle	IV	7	1.00	94,039	IV	8	1.00	96,592		2,553	2.7%
15	Cafferata, Chantelle	VI	14	0.50	57,031	VI	15	0.50	57,031		-	0.0%
16	Chavez, Erica	VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
17	Chavez, Susan	VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
18	Cina, Beth	VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
19	Condit, Danielle	VI	5	1.00	87,663	V	6	1.00	90,760		3,097	3.5%
20	Costales, Jo Lynne	VI	25	1.00	125,635	VI	26	1.00	125,635		-	0.0%
21	Dacuyan, Sydney	VI	27	1.00	129,164	VI	28	1.00	129,164		-	0.0%
22	D'Amico, Adrianne	V	12	1.00	106,289	V	13	1.00	109,138		2,849	2.7%
23	D'Amico, Joseph	V	13	1.00	109,138	V	14	1.00	109,138		-	0.0%
24	Darnell, Anna	VI	6	0.60	54,456	VI	7	0.60	56,315		1,859	3.4%
25	Davis, Lauren	V	8	1.00	93,755	V	9	1.00	96,485		2,730	2.9%
26	Decker, Marissa K	III	1	1.00	69,939	III	2	1.00	71,934		1,995	2.9%
27	Deeter, Sheri	VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
28	Dempsey, Kristen	IV	8	0.20	17,881	IV	9	0.20	18,353		472	2.6%
29	Dorey, Christopher	II	9	1.20	94,649	II	10	1.20	95,554		905	1.0%
30	Ehret, James	IV	2	1.00	75,229	II	3	1.20	77,590		2,361	3.1%
31	Enterline, Gregory	VI	14	1.00	114,062	VI	15	1.00	114,062		-	0.0%
32	Erickson, Jennifer	V	8	1.00	93,755	III	9	1.00	96,485		2,730	2.9%
33	Evans, Michelle	VI	26	1.00	125,635	VI	27	1.00	129,164		3,529	2.8%
34	Fadem, Tanya R	V	7	1.00	91,023	V	8	1.00	93,755		2,732	3.0%
35	Flores, Melissa E	VI	10	1.00	104,432	IV	11	1.00	107,570		3,138	3.0%
36	Fort, Mary Ann	VI	17	0.80	94,299	VI	18	0.80	94,299		(0)	0.0%
37	Foster, Alexandria	VI	7	1.00	93,858	VI	8	1.00	96,957		3,099	3.3%
38	Frudden, Sonda	VI	16	1.00	123,233	VI	17	1.00	127,353		4,120	3.3%
39	Gamble, Brice	VI	17	1.00	117,874	VI	18	1.00	117,874		-	0.0%
40	Gaona, Lauralea	VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
41	Gaul, Pamela	VI	18	1.00	117,874	VI	19	1.00	117,874		-	0.0%
42	Gilmore, Page E	IV	13	1.00	114,062	IV	14	1.00	114,062		-	0.0%
43	Goldfinch, Becky	VI	15	1.00	114,062	VI	16	1.00	114,062		-	0.0%
44	Gonzales, Lorraine	VI	14	0.60	68,437	VI	15	0.60	68,437		-	0.0%
45	Gordano, Kayla L	V	7	1.00	91,023	V	8	1.00	93,755		2,732	3.0%
46	Gordon, Karinne	VI	20	0.80	94,299	VI	21	0.80	94,299		-	0.0%
47	Gordon, Sarah	VI	33	1.00	129,164	VI	34	1.00	129,164		-	0.0%
48	Grate, Justus	VI	28	1.00	129,164	VI	29	1.00	129,164		-	0.0%
49	Gray, Jeff	VI	33	1.00	129,164	VI	34	1.00	129,164		-	0.0%

	Employee	2021-22				2022-23				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
52	Hall, Jenna	VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
53	Hiserman, Mary	VI	37	1.00	129,164	VI	38	1.00	129,164	-	0.0%
54	Hober, Anne	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
55	Homani, Erin	VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
56	Hooper, Valerie B	V	3	1.00	80,103	V	4	1.00	82,833	2,730	3.4%
57	Hurst William J	VI	11	0.60	64,542	VI	12	0.60	66,577	2,035	3.2%
58	Ibrahim, Steven	VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
59	Johnson, Denise	VI	14	1.00	114,062	VI	13	1.00	114,062	-	0.0%
60	Johnson, Desma	VI	22	1.00	121,685	VI	23	1.00	121,685	-	0.0%
61	Jones, David	V	20	1.00	112,772	V	21	1.00	112,772	-	0.0%
62	Jones, Thalia	III	3	0.60	70,266	III	4	0.60	72,130	1,864	2.7%
63	Kelly, Gretchen	V	4	1.00	82,833	V	5	1.00	85,563	2,730	3.3%
64	Kelly, Matthew	VI	28	1.00	129,164	VI	29	1.00	129,164	-	0.0%
65	King, Leslie	III	17	1.00	138,066	III	18	1.00	138,066	-	0.0%
66	Kong, Ivy	VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
67	Kreeger, Kathleen	V	16	1.00	109,138	V	17	1.00	112,772	3,634	3.3%
68	Kriva, Molly	VI	9	1.00	100,054	VI	10	1.00	104,432	4,378	4.4%
69	Lamonea, Christian A	VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%
70	Lamora-Kelly, Julie	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
71	Lara, Celia	VI	10	0.60	62,659	VI	11	0.60	64,542	1,883	3.0%
72	Lee, Jisun	VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
73	Levy, Karen	VI	30	1.00	129,164	VI	31	1.00	129,164	-	0.0%
74	Luciano, Christina	VI	14	1.00	114,062	VI	15	1.00	114,062	-	0.0%
75	Lukefahr, Kristen C	IV	3	1.00	77,590	IV	4	1.00	79,954	2,364	3.0%
76	Madden, Nichol	VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
77	Mahr, Moira	VI	33	1.20	154,997	VI	34	1.20	154,997	-	0.0%
78	Masar, Jared	V	9	1.20	115,782	V	10	1.20	120,586	4,804	4.1%
79	Matlow, Justin	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
80	McBride, Alisa K	VI	25	1.00	121,685	VI	26	1.00	125,635	3,950	3.2%
81	McCanney, Emily C	VI	9	1.00	100,054	VI	10	1.00	104,432	4,378	4.4%
82	McCarty, Shannon	V	18	1.00	112,772	V	19	1.00	112,772	-	0.0%
83	McDaniel, Theresa	VI	11	1.00	107,570	VI	12	1.00	110,962	3,392	3.2%
84	McNickle, Rachel	V	12	1.00	106,289	V	13	1.00	109,138	2,849	2.7%
85	Mello, Amanda	V	13	0.60	65,483	V	14	0.60	65,483	-	0.0%
86	Milligan, Wendy	VI	33	1.00	129,164	VI	34	1.00	129,164	-	0.0%
87	Morrison, Frank	VI	9	1.00	100,054	VI	8	1.00	104,432	4,378	4.4%
88	Mountain, Kyle R	IV	8	1.00	96,957	IV	9	1.00	100,054	3,097	3.2%
89	O'Donnell, Donna	V	23	1.00	112,772	V	24	1.00	112,772	-	0.0%
90	Ogbum, Lysa M	IV	5	1.00	82,315	IV	6	1.00	84,676	2,361	2.9%
91	Ottmar, Kenneth	VI	14	1.00	114,062	VI	15	1.00	114,062	-	0.0%
92	Paris, Kristin	VI	9	1.00	108,099	VI	10	1.00	112,829	4,730	4.4%
93	Patel, Hetal	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
94	Pechan, Stephanie	VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%
95	Perkins, Jacqueline	VI	21	1.00	117,874	VI	22	1.00	121,685	3,811	3.2%
96	Perlstein, Stephanie	VI	20	1.00	117,874	VI	21	1.00	117,874	-	0.0%
97	Pettas, Desiree	IV	14	1.00	98,102	IV	15	1.00	98,102	-	0.0%
98	Pignatelli, Natas	VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%
99	Portela, Madelyn	IV	6	1.00	84,676	IV	7	1.00	87,041	2,365	2.8%
100	Powers, Daniel	IV	20	1.00	98,102	IV	21	1.00	98,102	-	0.0%
101	Powley, Katrina	VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%
102	Priest, Barbara	V	24	1.00	112,772	V	25	1.00	112,772	-	0.0%

	Employee	2021-22				2022-23				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
103	Pritchard, Jennifer M	V	16	1.00	109,138	V	17	1.00	112,772	3,634	3.3%
104	Prowse, Jasona	V	11	1.00	103,557	V	12	1.00	106,289	2,732	2.6%
105	Quindimil, Mary	V	15	1.00	109,138	V	16	1.00	109,138	-	0.0%
106	Renteria, Christina	VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%
107	Rice, Margaret	VI	8	1.00	104,752	VI	9	1.00	108,099	3,347	3.2%
108	Richmond, Sally	VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%
109	Rivera, Laura	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
110	Roach, Zoe	IV	13	1.00	105,990	IV	14	1.00	105,990	-	0.0%
111	Rosen, Dennis	V	9	1.00	96,485	V	10	1.00	100,488	4,003	4.1%
112	Rubin, Isaac	VI	10	1.10	114,875	VI	11	1.10	118,327	3,452	3.0%
113	Russo, Marc A	VI	9	1.00	100,054	VI	10	1.10	104,432	4,378	4.4%
114	Samuels, Peggy	IV	10	0.80	79,496	V	11	0.60	82,846	3,349	4.2%
115	Sanchez, Maryn	VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%
116	Selfridge, Katie	V	20	1.00	112,772	V	21	1.00	112,772	-	0.0%
117	Selfridge, Travis	VI	21	1.20	141,449	VI	22	1.20	146,022	4,573	3.2%
118	Serpa, Kari	VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
119	Shurtz, Kimberly	IV	17	1.00	98,102	IV	18	1.00	98,102	-	0.0%
120	Smallwood, Jennifer	IV	3	1.00	77,590	IV	4	1.00	79,954	2,364	3.0%
121	Stejskal, Kristina	VI	23	1.00	121,685	VI	24	1.00	121,685	-	0.0%
122	Sweeney, Kristen	VI	16	0.80	91,250	VI	17	1.00	94,299	3,050	3.3%
123	Terry, Kelly	VI	25	1.00	129,031	VI	26	1.00	125,635	(3,396)	-2.6%
124	Tobin, Margaret M	V	5	1.00	85,563	V	6	1.00	88,294	2,731	3.2%
125	Torres, Susan	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
126	Tuinenga, Darcy	VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
127	Tulley, Amy	V	12	1.00	106,289	V	13	1.00	109,138	2,849	2.7%
128	Tullius, Tara	V	13	0.80	87,310	V	14	0.80	87,310	-	0.0%
129	Valdez, Irene	VI	17	1.00	117,874	VI	18	0.80	117,874	-	0.0%
130	Warren, George E	VI	17	1.00	117,874	VI	18	0.80	117,874	-	0.0%
131	Welch, Nathan	V	8	1.00	93,755	V	9	1.00	96,485	2,730	2.9%
132	Wheeler, Katherine	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
133	Wright, Summer	VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%
134	Yant, Kathryn	VI	32	1.00	129,164	VI	33	1.00	129,164	-	0.0%
135	Zanger, Dessie	III	17	1.00	138,066	III	18	1.00	138,066	-	0.0%
136	Zunguze, Heather M	VI	11	1.00	107,570	III	12	1.00	110,962	3,392	3.2%
A	Step Changes (actual)			130.60	14,142,513			132.50	14,618,411	364,295	2.58%
B	Column Changes (est)			2	3,800					7,600	0.05%
Total Step and Column Costs - Gross										371,895	2.63%



PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS

HIGH SCHOOL-TIER I								
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020	fund and notes
Athletic Director	Teacher-Year	1.0	\$6,194	\$6,659	\$7,158	GF	7,158	01-0000-0-1176-4200-1900-60-006-8000-0000
Football (8/16-11/20)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistants	Season	3.0	\$2,684	\$2,886	\$3,102	GF	5,887	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
Volleyball (9/1-11/15)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,995	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
Boys Basketball (11/1-								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	Ø	\$2,684	\$2,886	\$3,102	GF	2,684	Funded from unfilled sport (see swimming)
Girls Basketball (11/1-								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	0	
JV	Season	Ø	\$2,684	\$2,886	\$3,102	GF	2,684	Funded from unfilled sport (see girls' assistant) 01-0000-0-1176-4200-2900-60-006-8000-0000
Wrestling (11/1-3/1)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-1100-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
Baseball (2/1-6/1)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102		0	
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	3,102	01-0000-0-1176-4200-2900-60-006-8000-0000
Softball (2/1-6/1)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	3,102	01-0000-0-1176-4200-2900-60-006-8000-0000
Track (2/1-6/1)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistants	Season	2.0	\$2,684	\$2,886	\$3,102	GF	4,235	1.5 filled 01-0000-0-1176-4200-2900-60-006-8000-0000 01-0000-0-1176-4200-1100-60-006-8000-0000
Soccer (11/1-3/1)								
Varsity Boys	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,995	01-0000-0-1176-4200-1100-60-006-8000-0000
JV Boys	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-1100-60-006-8000-0000
Varsity Girls	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
JV Girls	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
HIGH SCHOOL-TIER I								
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020	fund and notes
Lacrosse								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	.5 filled 01-0000-0-1176-4200-2900-60-006-8000-0000
HIGH SCHOOL-TIER II								
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020	fund and notes
Cross Country (9/1-12/1)								
Cross Country	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102	Athletics	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
Golf								
Boys	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-2900-60-006-8000-0000
Girls	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-1100-60-006-8000-0000
Swimming								
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341	One coach combined boys'/girls' 01-0000-0-1176-4200-2900-60-006-8000-0000
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	0	
Swimming/Diving								
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
Tennis								
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-1100-60-006-8000-0000
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-2900-60-006-8000-0000

Source = Personnel Assignment Orders

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

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

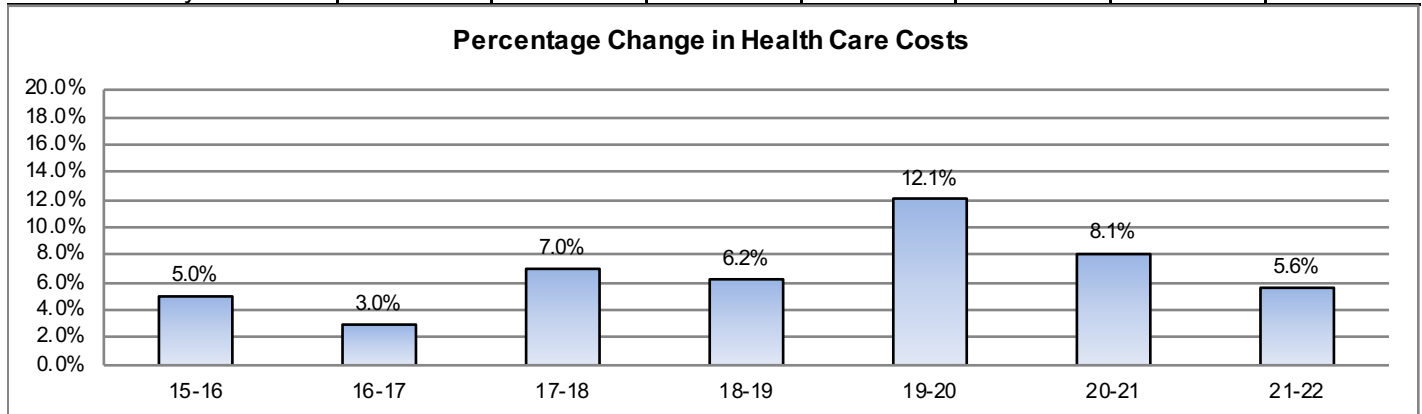
OTHER FACTOR ASSIGNMENTS								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
Lead Teacher Community	Work-Year	1.0	\$8,177			GF	8,177	
Teacher Instructional	Per Hour		\$41.30					
Teacher Non Instructional	Per Hour		\$16.52					
Special Assignment Rate	Per Hour		\$12.24					
Science Camp /Over Night Camp Trips 4	5 days @ Daily Rate		\$107.37					
Teacher in Charge	Daily*		\$90.85					
Choral Stipend (Saturday Class) - address student needs at grades 9th-12th. Will be paid quarterly from the general fund, and only when it is not feasible for current staffing to maintain 9th-12th grade chorus due to master scheduling time constraints. Paid \$2500 per quarter not to exceed \$10,000 per year. MOU 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							10,000	01-0000-0-1155-1000-1100-60-000-1432-0000
*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								
** 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								
TOTAL							\$ 190,553	

INSTRUCTIONAL LEADERSHIP TEAM		
POSITION		FTE Funded
Forest Grove		
	Tech	Stipend
TK/K		1.0 800
1st		1.0 800
2nd		
3rd	x	1.0 800
4th	x	1.0 800
5th	x	1.0 800
SPED		1.0 800
Robert Down		
K		1.0 800
1st		
2nd		
3rd		
4th	x	1.0 800
4th		1.0 800
5th	x	1.0 800
5th	x	1.0 800
5th		1.0 800
SPED		1.0 800
Middle School		
6th Core		1.0 800
6th Core		1.0 800
English	x	1.0 800
English		1.0 800
History	x	1.0 800
SPED		1.0 800
Core		1.0 800
Math	x	1.0 800
Math		1.0 800
PE		1.0 800
Science		1.0 800
High School		
History		1.0 800
SPED		1.0 800
Media Tech		1.0 800
English		1.0 800
English		1.0 800
English		1.0 800
Math		1.0 800
Science		1.0 800
Community High		
Science/Math		1.0 800
English/History		1.0 800
Total ILT Stipends		34.0 27,200

Pacific Grove Unified School District

Health Care Plans

		2015-16	2017 Cal	2018 Cal	2019 Cal	2020 Cal	2021 Cal	2022 Cal
		actual	actual	actual	actual	actual	actual	actual
\$20	Single	1,008.55	1,038.00	1,131.00	1,201.00	1,465.00	N/A	N/A
	Emp + 1	2,013.31	2,073.00	2,260.00	2,400.00	2,927.00	N/A	N/A
	Family	2,616.17	2,694.00	2,936.00	3,118.00	3,802.00	N/A	N/A
\$25	Single	727.51	749.00	801.00	851.00	954.00	1,031.00	1,089.00
	Emp + 1	1,450.93	1,494.00	1,599.00	1,698.00	1,904.00	2,057.00	2,172.00
	Family	1,884.96	1,941.00	2,077.00	2,206.00	2,473.00	2,672.00	2,821.00
\$30	Single	691.14	711.00	761.00	808.00	866.00	936.00	988.00
	Emp + 1	1,378.38	1,419.00	1,518.00	1,612.00	1,728.00	1,867.00	1,971.00
	Family	1,790.71	1,844.00	1,973.00	2,095.00	2,245.00	2,426.00	2,561.00
\$35	Single	672.95	693.00	742.00	755.00	884.00	N/A	N/A
	Emp + 1	1,342.11	1,382.00	1,479.00	1,571.00	1,761.00	N/A	N/A
	Family	1,743.59	1,795.00	1,921.00	2,040.00	2,287.00	N/A	N/A
\$40	Single	654.76	674.00	721.00	766.00	821.00	887.00	936.00
	Emp + 1	1,305.84	1,345.00	1,439.00	1,528.00	1,638.00	1,770.00	1,869.00
	Family	1,696.46	1,747.00	1,869.00	1,985.00	2,127.00	2,298.00	2,426.00
\$50	Single	614.40	632.00	676.00	718.00	770.00	832.00	878.00
	Emp + 1	1,225.34	1,262.00	1,350.00	1,434.00	1,537.00	1,661.00	1,754.00
	Family	1,591.89	1,639.00	1,754.00	1,863.00	1,997.00	2,158.00	2,278.00
\$60	Single	551.46	568.00	608.00	646.00	693.00	749.00	791.00
	Emp + 1	1,099.80	1,132.00	1,211.00	1,286.00	1,378.00	1,489.00	1,572.00
	Family	1,428.80	1,471.00	1,574.00	1,672.00	1,792.00	1,936.00	2,044.00
EPO	Single	484.88	499.00	544.00	578.00	620.00	670.00	707.00
	Emp + 1	966.67	995.00	1,085.00	1,152.00	1,235.00	1,334.00	1,408.00
	Family	1,255.74	1,293.00	1,409.00	1,496.00	1,603.00	1,732.00	1,829.00
Percent Change		5.00%	2.95%	7.00%	6.24%	12.10%	8.07%	5.63%
Dental With Ortho								
	Single	62.00	62.00	59.00	59.00	59.00	59.00	60.00
	Emp + 1	113.00	113.00	107.00	107.00	107.00	107.00	111.00
	Family	185.00	185.00	176.00	176.00	176.00	176.00	192.00
Vision								
	Single	12.33	12.33	12.00	12.00	12.00	12.00	12.00
	Emp + 1	20.62	20.62	20.00	20.00	20.00	20.00	20.00
	Family	36.99	36.99	35.00	35.00	35.00	35.00	35.00



Pacific Grove Unified School District

Health Care for Employees - 2023 (not by FTEs)

Medical		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
Compl care	Single	\$ 428.00	\$ 5,136	1					1	\$ -	\$ 5,136
	Emp+1	\$ 428.00	\$ 5,136						-	\$ -	\$ -
	Family	\$ 428.00	\$ 5,136	3	3	1	2		9	\$ -	\$ 46,224
Total \$20				4	3	1	2	-	10	\$ -	\$ 51,360
Kaiser High	Single	\$ 811.00	\$ 9,732		2	1			3	\$ 12,546	\$ 16,650
	Emp+1	\$ 1,605.00	\$ 19,260	1					1	\$ 8,736	\$ 10,524
	Family	\$ 2,265.00	\$ 27,180						-	\$ -	\$ -
Total Kaiser H				1	2	1	-	-	4	\$ 21,282	\$ 27,174
Kaiser Low	Single	\$ 634.00	\$ 7,608						-	\$ -	\$ -
	Emp+1	\$ 1,251.00	\$ 15,012			1			1	\$ 10,812	\$ 4,200
	Family	\$ 1,764.00	\$ 21,168						-	\$ -	\$ -
Total Kaiser L				-	-	1	-	-	1	\$ 10,812	\$ 4,200
\$25	Single	\$ 1,089.00	\$ 13,068	12	10		-		22	\$ 154,446	\$ 133,050
	Emp+1	\$ 2,172.00	\$ 26,064	3					3	\$ 46,620	\$ 31,572
	Family	\$ 2,821.00	\$ 33,852	3					3	\$ 69,984	\$ 31,572
Total \$25				18	10	-	-	-	28	\$ 271,050	\$ 196,194
\$30	Single	\$ 988.00	\$ 11,856	3	2			1	6	\$ 35,343	\$ 35,793
	Emp+1	\$ 1,971.00	\$ 23,652						-	\$ -	\$ -
	Family	\$ 2,561.00	\$ 30,732	1			1		2	\$ 46,740	\$ 14,724
Total \$30				4	2	-	1	1	8	\$ 82,083	\$ 50,517
\$40	Single	\$ 936.00	\$ 11,232	4	4	3			11	\$ 62,452	\$ 61,100
	Emp+1	\$ 1,869.00	\$ 22,428	1		1			2	\$ 30,132	\$ 14,724
	Family	\$ 2,426.00	\$ 29,112	3					3	\$ 55,764	\$ 31,572
Total \$40				8	4	4	-	-	16	\$ 148,348	\$ 107,396
\$50	Single	\$ 878.00	\$ 10,536	6	21	2	-		29	\$ 131,019	\$ 174,525
	Emp+1	\$ 1,754.00	\$ 21,048	2	3				5	\$ 61,088	\$ 44,152
	Family	\$ 2,278.00	\$ 27,336	11	2	2			15	\$ 270,473	\$ 139,567
Total \$50				19	26	4	-	-	49	\$ 462,580	\$ 358,244
\$60	Single	\$ 791.00	\$ 9,492	3	1				4	\$ 14,043	\$ 23,925
	Emp+1	\$ 1,572.00	\$ 18,864		2				2	\$ 22,325	\$ 15,403
	Family	\$ 2,044.00	\$ 24,528		2				2	\$ 33,653	\$ 15,403
Total \$60				3	5	-	-	-	8	\$ 70,022	\$ 54,730
PPO Select	Single	\$ 707.00	\$ 8,484	12	15	1	1		29	\$ 73,461	\$ 172,575
	Emp+1	\$ 1,408.00	\$ 16,896	5					5	\$ 31,860	\$ 52,620
	Family	\$ 1,829.00	\$ 21,948	5					5	\$ 57,120	\$ 52,620
Total PPO				22	15	1	1	-	39	\$ 162,441	\$ 277,815
Total Medical				79	67	11	4	1	162	1,217,805	1,123,431
Dental		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 60.00	\$ 720	42	44	4	2	2	94	\$ 66,337	\$ 1,343
	Emp+1	\$ 111.00	\$ 1,332	14	16	4		2	36	\$ 46,609	\$ 1,343
	Family	\$ 192.00	\$ 2,304	23	8	4	3		38	\$ 87,552	\$ -
Total Dental				79	68	12	5	4	168	\$ 200,499	\$ 2,685
Vision		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 12.00	\$ 144	41	44	8	2	3	98	\$ 14,076	\$ 36
	Emp+1	\$ 20.00	\$ 240	14	15	2			31	\$ 7,440	\$ -
	Family	\$ 35.00	\$ 420	20	5	3	2		30	\$ 12,600	\$ -
Total Vision				75	64	13	4	3	159	\$ 34,116	\$ 36
Total										\$ 1,452,420	\$ 1,126,152

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Updated 10-20-2022

Health Care Allowance		\$ 5,900	\$ 6,225	\$ 4,200	\$ 4,200	\$5,643.36					
Health Care Allowance EE+1/FULL FAMILY		\$ 10,524	\$ 7,701	\$ 4,200	\$ 4,200	\$6,843.36					
Dental Allowance for AS EE's		\$ 671									
Vision Allowance for AS EE's		Employee Only	\$ 12	EE+1/Fa m	\$12.33						
Opt Out Med	Single	\$ -	\$ -	48	61	4	1	114	\$ -	\$ -	
Total Opt Out				48	61	4	1	-	114	\$ -	\$ -

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Updated 10-20-2022

Pacific Grove Unified School District

Health Care - Retirees

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

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Updated 3-15-2019

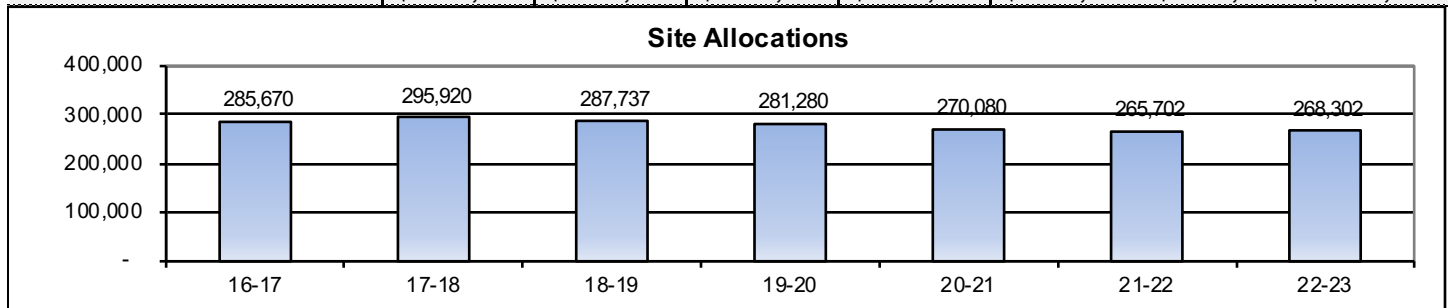
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
51			12/30/11	CO	-	59.00	12.00	852.00	852.00	-
52			07/01/16	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
53			10/31/06	CO	100.00	107.00	12.00	2,628.00	1,200.00	1,428.00
54			12/30/12	CO	150.00	-	20.00	2,040.00	1,800.00	240.00
55			12/30/12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

Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
105			06/05/09	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
106			06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
107			06/30/00	CT	579.00	107.00	12.00	8,376.00	2,076.00	6,300.00
108			06/30/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
109			06/14/91	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
110			06/12/99	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
111			06/01/15	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
112			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
113			06/30/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
114			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
115			02/01/90	CT	-	59.00	12.00	852.00	-	852.00
116			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
117			05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
118			06/08/84	CT	313.92	59.00	12.00	4,619.04	4,619.04	-
119			06/05/09	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
120			06/03/17	CT	718.00	59.00	12.00	9,468.00	3,000.00	6,468.00
121			06/01/14	CT	848.00	59.00	12.00	11,028.00	10,361.04	666.96
122			06/10/05	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
123			05/26/11	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
124			06/06/08	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
125			07/03/03	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
126			06/15/90	CT	-	59.00	12.00	852.00	-	852.00
127			06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
128			05/27/11	CT	-	107.00	-	1,284.00	-	1,284.00
129			06/01/15	CT	1,695.00	107.00	20.00	21,864.00	10,361.04	11,502.96
130			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
131			06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
132			05/30/14	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
133			06/11/04	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
134			06/11/93	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
135			05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
136			12/09/06	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
137			06/10/05	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
138			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
139			06/30/00	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
140			06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
141			06/06/08	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
142			06/07/03	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
143			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
144			07/01/16	CT	2,397.00	107.00	20.00	30,288.00	3,000.00	27,288.00
145			06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
146			06/10/94	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
147			06/13/97	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
148			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
149			06/30/99	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
150			06/30/96	MG	100.00	107.00	12.00	2,628.00	2,052.00	576.00
151			06/30/14	MG	-	107.00	20.00	1,524.00	-	1,524.00
152			06/30/11	MG	-	59.00	12.00	852.00	-	852.00
153			06/30/07	MG	-	59.00	12.00	852.00	-	852.00
154		spouse		SU	579.00	59.00	-	7,656.00	-	7,656.00
155		spouse		SU	-	59.00	-	708.00	-	708.00
156		spouse		SU	-	59.00	-	708.00	-	708.00
157		spouse		SU	-	-	12.00	144.00	-	144.00
Total			Today's Date = 12/05/22		30,418	10,961	2,101	520,557	298,703	223,055

Pacific Grove Unified School District

Site Allocations

	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budget	2022-23 budget
Forest Grove							
Enrollment (97% of estimate)	458	449	448	437	423	415	404
Allocation per Student	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00
Initial Allocation	\$ 61,830	\$ 62,875	\$ 62,740	\$ 61,180	\$ 59,220	\$ 58,122	\$ 60,674
Enrollment (actual CBEDS)	472	463	448	422	393	415	404
Final Allocation	\$ 63,720	\$ 64,820	\$ 62,740	\$ 59,080	\$ 55,020	\$ 58,122	\$ 60,674
Increase (Decrease)	\$ 1,890	\$ 1,945	\$ -	\$ (2,100)	\$ (4,200)	\$ -	\$ -
Robert Down							
Enrollment (97% of estimate)	458	474	458	462	451	427	416
Allocation per Student	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00
Initial Allocation	\$ 61,830	\$ 66,406	\$ 64,098	\$ 64,680	\$ 63,140	\$ 59,752	\$ 62,420
Enrollment (actual CBEDS)	490	489	458	472	443	427	416
Final Allocation	\$ 66,150	\$ 68,460	\$ 64,098	\$ 66,080	\$ 62,020	\$ 59,752	\$ 62,420
Increase (Decrease)	\$ 4,320	\$ 2,054	\$ -	\$ 1,400	\$ (1,120)	\$ -	\$ -
Middle School							
Enrollment (97% of estimate)	496	485	461	440	459	400	398
Allocation per Student	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00
Initial Allocation	\$ 66,960	\$ 67,900	\$ 64,540	\$ 61,600	\$ 64,260	\$ 55,950	\$ 59,655
Enrollment (actual CBEDS)	495	500	461	451	464	400	398
Final Allocation	\$ 66,825	\$ 70,000	\$ 64,540	\$ 63,140	\$ 64,960	\$ 55,950	\$ 59,655
Increase (Decrease)	\$ (135)	\$ 2,100	\$ -	\$ 1,540	\$ 700	\$ -	\$ -
High School							
Enrollment (97% of estimate)	591	599	647	633	615	609	536
Allocation per Student	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00
Initial Allocation	\$ 79,785	\$ 83,924	\$ 90,579	\$ 88,620	\$ 86,100	\$ 85,282	\$ 80,462
Enrollment (actual CBEDS)	602	618	647	618	583	609	536
Final Allocation	\$ 81,270	\$ 86,520	\$ 90,579	\$ 86,520	\$ 81,620	\$ 85,282	\$ 80,462
Increase (Decrease)	\$ 1,485	\$ 2,596	\$ -	\$ (2,100)	\$ (4,480)	\$ -	\$ -
Community High School							
Enrollment (97% of estimate)	14	17	17	19	20	19	15
Allocation per Student	\$ 335.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 350.00
Initial Allocation	\$ 4,690	\$ 5,936	\$ 5,780	\$ 6,460	\$ 6,800	\$ 6,596	\$ 5,093
Enrollment (actual CBEDS)	23	18	17	19	19	19	15
Final Allocation	\$ 7,705	\$ 6,120	\$ 5,780	\$ 6,460	\$ 6,460	\$ 6,596	\$ 5,093
Increase (Decrease)	\$ 3,015	\$ 184	\$ -	\$ -	\$ (340)	\$ -	\$ -
Total Final Allocations	\$ 285,670	\$ 295,920	\$ 287,737	\$ 281,280	\$ 270,080	\$ 265,702	\$ 268,302

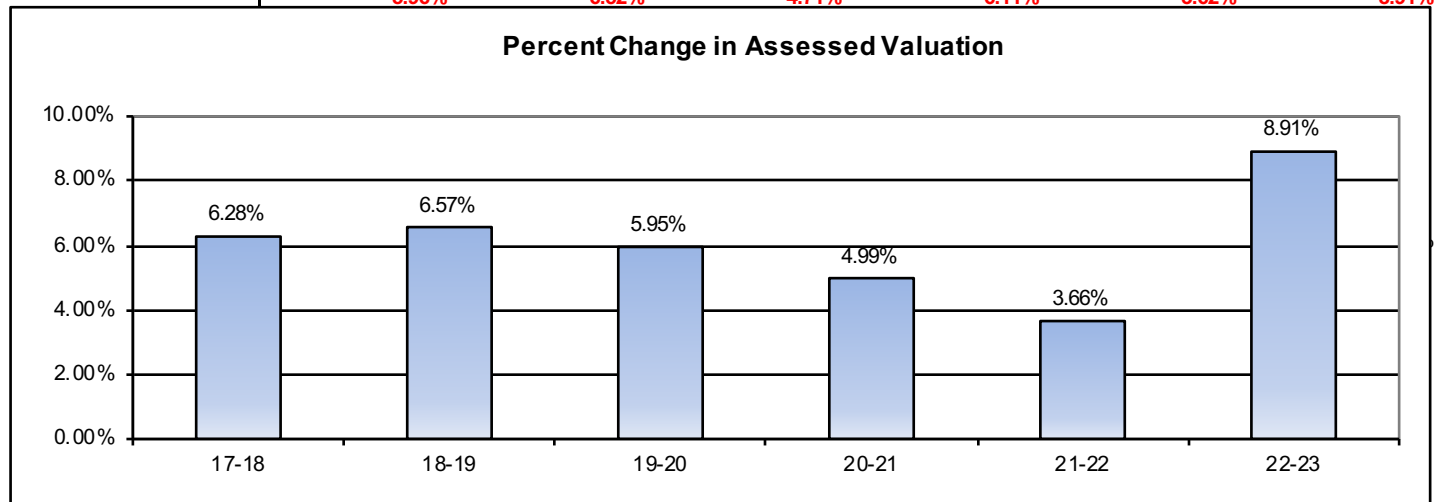


Allocations are adjusted at CBEDS. Starting 12-13, Health Permits & Copier Leases are excluded. SIP and Site Allocations are combined.

Pacific Grove Unified School District

Assessed Valuation

Tax District		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Projected	Projected	Projected	Projected	Projected	Estimate
PG	AV	2,815,131,775	3,005,933,828	3,192,283,741	3,336,457,310	3,509,304,610	3,819,511,699
004-000	Rate	0.471707	0.471707	0.471707	0.472042	0.472042	0.472042
Parcels	Tax	13,279,174	14,179,200	15,058,226	15,749,480	16,565,392	18,029,699
7,487	Change	827,407	900,027	879,026	691,254	815,912	1,464,308
PG	AV	155,259	158,361	161,527	164,755	511,567	1,155,894
004-001	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	Tax	739	754	769	784	2,435	5,501
2	Change	14	15	15	15	1,651	3,066
PG	AV	426,135,448	447,447,544	472,203,642	499,051,541	527,226,406	572,453,142
004-002	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	Tax	2,010,111	2,110,641	2,227,418	2,354,061	2,486,964	2,700,302
1,148	Change	130,408	100,531	116,776	126,643	132,903	213,338
PG	AV	16,488,937	16,849,933	17,101,663	17,548,510	17,681,513	18,036,900
004-004	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	Tax	77,779	79,482	80,670	82,778	83,405	85,081
31	Change	1,541	1,703	1,187	2,108	627	1,676
PG	AV	172,458	175,690	162,200	158,870	153,205	149,399
004-005	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	Tax	983	1,001	924	905	873	851
9	Change	(131)	18	(77)	(19)	(32)	(22)
PB	AV	2,040,803,324	2,176,651,489	2,301,836,960	2,427,213,287	2,452,945,007	2,676,507,930
102-001	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	Tax	9,255,778	9,871,898	10,439,659	11,008,286	11,124,989	12,138,927
1,844	Change	495,724	616,120	567,761	568,627	116,703	1,013,938
PB	AV	1,711,053	1,653,888	1,279,480	896,694	878,416	847,008
102-003	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	Tax	7,760	7,501	5,803	4,067	3,984	3,841
2	Change	(469)	(259)	(1,698)	(1,736)	(83)	(142)
Totals	AV	5,300,598,254	5,648,870,733	5,985,029,213	6,281,490,967	6,508,700,724	7,088,661,972
	Tax	24,632,323	26,250,478	27,813,468	29,200,360	30,268,040	32,964,203
Parcels	Change	1,454,495	1,618,154	1,562,991	1,386,892	1,067,680	2,696,162
10,523	Chg %	6.28%	6.57%	5.95%	4.99%	3.66%	
Actual change		\$ 24,945,648	\$ 26,573,259	\$ 27,823,800	\$ 29,523,008	\$ 30,590,893	\$ 33,316,711
		5.96%	6.52%	4.71%	6.11%	3.62%	8.91%



Pacific Grove Unified School District

Property Tax History

Year	December			April			Final			Dec/Jun	Apr/Jun
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
90-91							6,034,000	577,000	10.6%		
91-92	Basic Aid						7,331,761	1,297,761	21.5%		
92-93							7,399,872	68,111	0.9%		
93-94							7,482,522	82,650	1.1%		
94-95							7,737,330	254,808	3.4%		
95-96							7,923,391	186,061	2.4%		
96-97							8,239,086	315,695	4.0%		
97-98							8,565,798	326,712	4.0%		
98-99							9,101,506	535,708	6.3%		
99-00							9,610,100	508,594	5.6%		
00-01							10,502,617	892,517	9.3%		
01-02							11,485,691	983,074	9.4%		
02-03							12,335,985	850,294	7.4%		
03-04							13,164,922	828,937	6.7%		
04-05							14,182,257	1,017,335	7.7%		
05-06							15,476,998	1,294,741	9.1%		
06-07	9,371,209			16,397,261			16,683,456	1,206,458	7.8%	56.2%	98.3%
07-08	9,632,175	260,966	2.8%	17,221,319	824,058	5.0%	17,609,716	926,260	5.6%	54.7%	97.8%
08-09	10,701,909	1,069,734	11.1%	18,701,131	1,479,812	8.6%	19,157,064	1,547,348	8.8%	55.9%	97.6%
09-10	10,574,851	(127,058)	-1.2%	18,607,024	(94,107)	-0.5%	19,114,959	(42,105)	-0.2%	55.3%	97.3%
10-11	10,703,836	128,985	1.2%	18,414,267	(192,757)	-1.0%	18,878,723	(236,236)	-1.2%	56.7%	97.5%
11-12	10,694,939	(8,897)	-0.1%	18,466,514	52,247	0.3%	19,064,987	186,264	1.0%	56.1%	96.9%
12-13	10,959,537	264,598	2.5%	18,931,299	464,785	2.5%	19,407,223	342,236	1.8%	56.5%	97.5%
13-14	11,385,033	425,496	3.9%	19,809,903	878,604	4.6%	20,283,021	875,798	4.5%	56.1%	97.7%
14-15	12,074,561	689,528	6.1%	20,509,066	699,163	3.5%	21,005,314	722,293	3.6%	57.5%	97.6%
15-16	12,527,599	453,038	3.8%	21,762,445	1,253,379	6.1%	22,231,404	1,226,090	5.8%	56.4%	97.9%
16-17	13,573,161	1,045,562	8.3%	23,025,529	1,263,084	5.8%	23,542,062	1,310,658	5.9%	57.7%	97.8%
17-18	14,569,991	996,829	7.3%	24,454,944	1,429,416	6.2%	24,945,648	1,403,586	6.0%	58.4%	98.0%
18-19	14,617,191	47,200	0.3%	26,046,422	1,591,478	6.5%	26,573,259	1,627,611	6.5%	55.0%	98.0%
19-20	15,748,723	1,131,532	7.7%	27,109,326	1,062,904	4.1%	27,823,800	1,250,541	4.7%	56.6%	97.4%
20-21	17,027,376	1,278,653	8.1%	28,941,111	1,831,784	6.8%	29,666,244	1,842,444	6.6%	57.4%	97.6%
21-22	17,884,211	856,835	5.0%	29,875,543	934,433	3.2%	30,697,161	1,030,917	3.5%	58.3%	97.3%
EST'22-23	19,320,313	1,436,102	8.0%	32,274,394	2,398,851	8.0%	33,161,988	2,464,827	8.0%	58.3%	97.3%

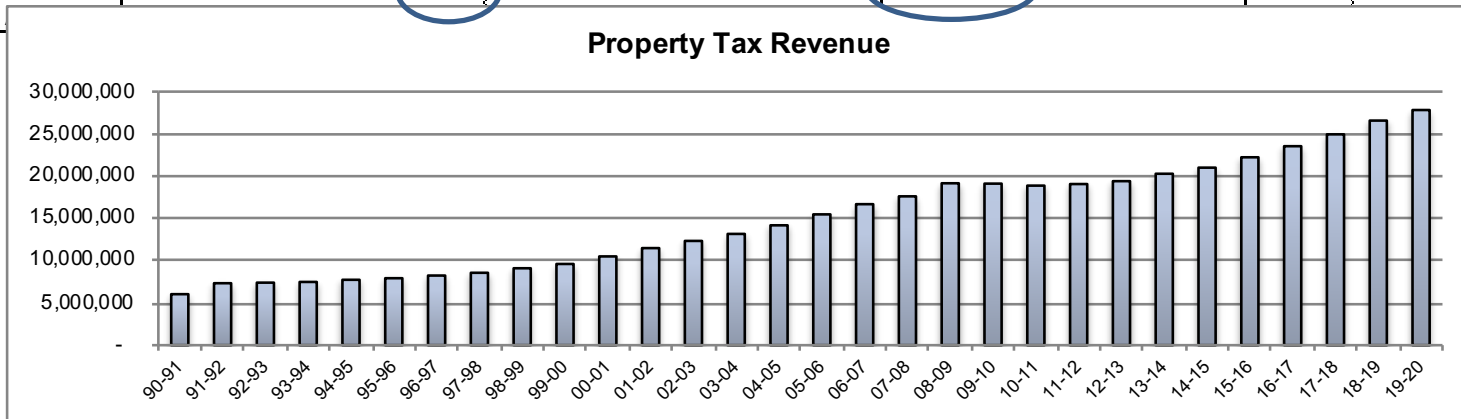
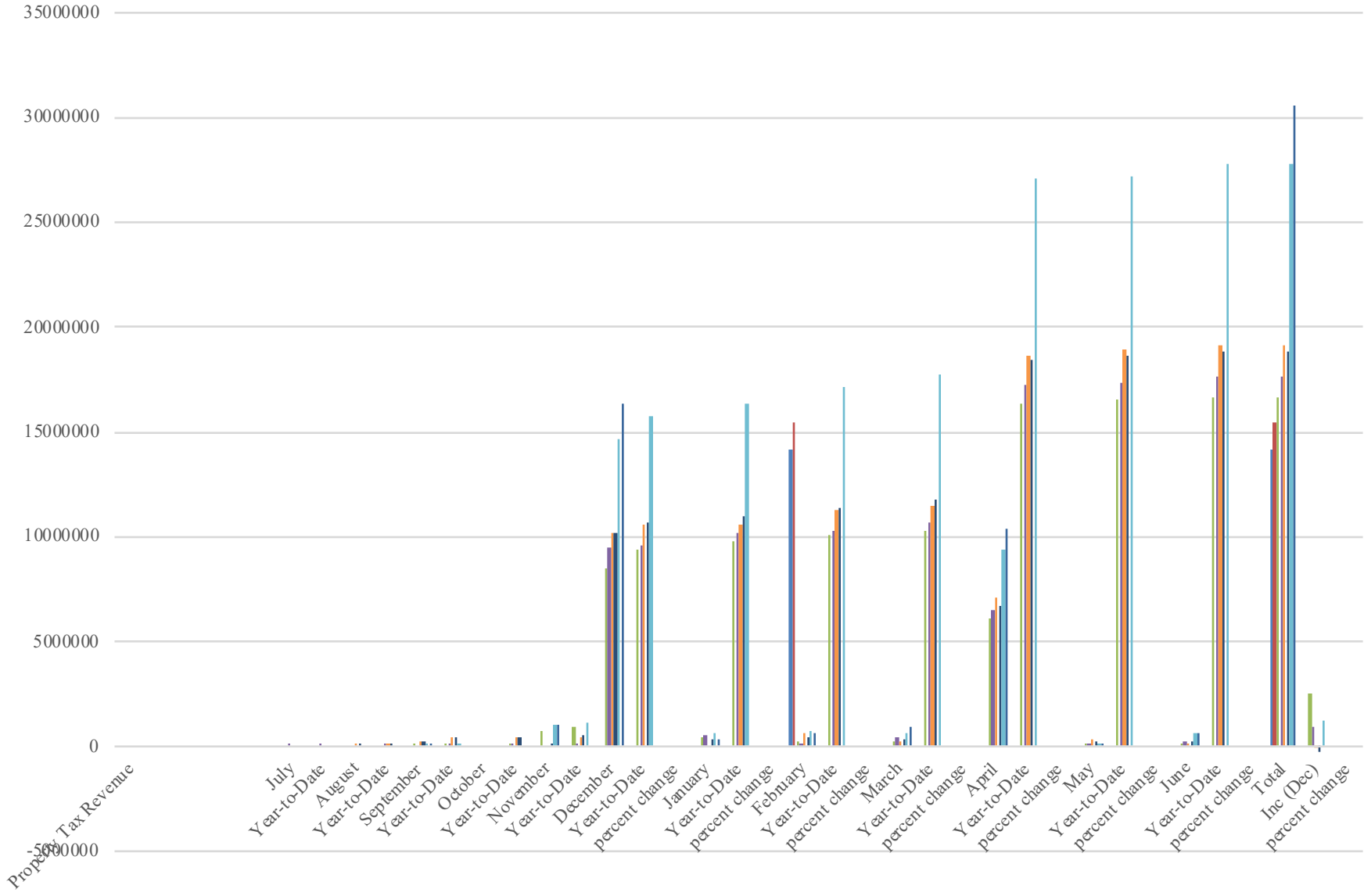


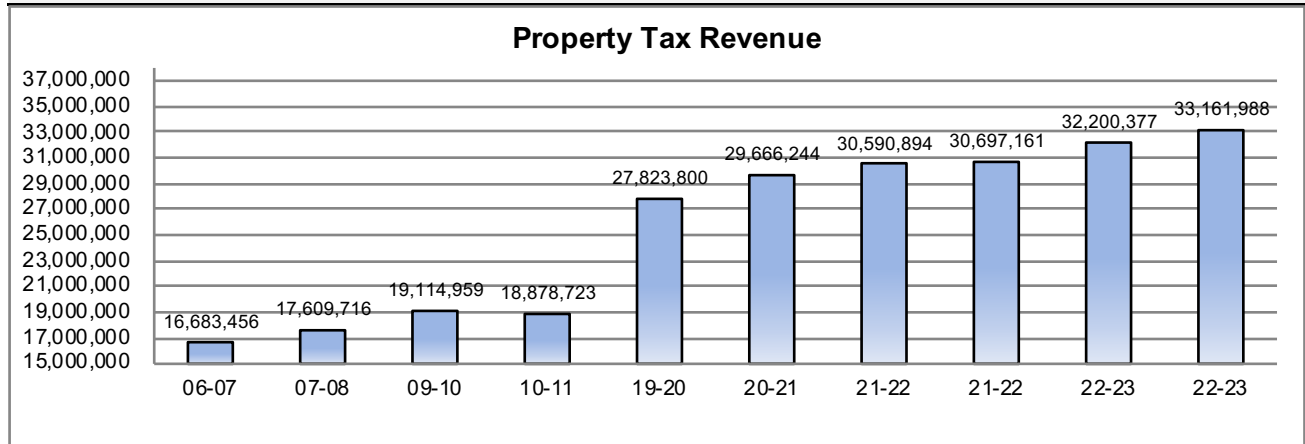
Chart Title



Series 1 Series 2 Series 3 Series 4 Series 6 Series 7 Series 17 Series 19

Property Tax Revenue

	4.71%	6.62%	4.57%	3.48%	5.15%	8.03%
	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
	actual	actuals	Est. -10/28	Actuals	Estimate	Est - 10/20
July	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-
August	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-
September	91,507	109,662	113,080	85,291	89,683	92,140
Year-to-Date	91,507	109,662	113,080	85,291	89,683	92,140
October	-	-	-	-	-	-
Year-to-Date	-	109,662	113,080	85,291	89,683	92,140
November	1,012,590	1,025,732	1,057,702	1,327,911	1,396,299	1,434,543
Year-to-Date	1,104,097	1,135,394	1,170,782	1,413,202	1,485,982	1,526,682
December	14,644,626	15,891,982	16,387,310	16,471,008	17,319,265	17,793,630
Year-to-Date	15,748,723	17,027,376	17,558,092	17,884,211	18,805,247	19,320,313
percent change	7.74%	4.08%	7.32%	5.03%	7.10%	8.03%
January	645,269	280,379	289,118	331,670	348,751	358,303
Year-to-Date	16,393,992	17,307,755	17,847,210	18,215,881	19,153,999	19,678,616
percent change	5.78%	1.62%	4.79%	5.25%	7.32%	8.03%
February	726,703	657,961	678,468	698,073	734,024	754,128
Year-to-Date	17,120,695	17,965,716	18,525,678	18,913,954	19,888,023	20,432,744
percent change	5.57%	1.00%	4.15%	5.28%	7.35%	8.03%
March	635,096	866,946	893,967	794,324	835,232	858,109
Year-to-Date	17,755,791	18,832,662	19,419,645	19,708,278	20,723,254	21,290,853
percent change	5.83%	2.22%	5.41%	4.65%	6.71%	8.03%
April	9,353,536	10,108,449	10,423,514	10,167,265	10,690,879	10,983,541
Year-to-Date	27,109,326	28,941,111	29,843,159	29,875,543	31,414,134	32,274,394
percent change	4.08%	0.99%	4.14%	3.23%	5.26%	8.03%
May	62,709	82,045	84,602	72,767	88,959	78,610
Year-to-Date	27,172,035	29,023,156	29,927,761	29,948,310	31,503,093	32,353,004
percent change	3.91%	0.87%	4.01%	3.19%	5.26%	8.03%
June	651,765	643,089	663,133	748,851	697,284	808,984
Year-to-Date	27,823,800	29,666,244	30,590,894	30,697,161	32,200,377	33,161,988
percent change	4.71%	1.41%	4.57%	3.48%	5.26%	8.03%
Total	27,823,800	29,666,244	30,590,894	30,697,161	32,200,377	33,161,988
Inc (Dec)	1,250,541	1,842,444	1,336,072	1,030,917	1,609,483	2,464,827
percent change	4.71%	6.62%	4.57%	3.48%	5.26%	8.03%



Pacific Grove Unified School District

PG Property Tax Bills

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

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

Measure D - Facilities Bond

SERIES A 2020-2021

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Forest Grove		96,250			
Bells and Intercom system	2021-002-003	86,250	120,740	(34,490)	100.0%
Gutters in K-Wing		10,000		10,000	0.0%
Total Forest Grove		96,250	120,740	(24,490)	125.4%
Robert Down		315,000			
Exterior Painting & Dry Rot Repair	5028	135,000	-	135,000	100.0%
Playground Structures	5069	100,000	-	100,000	100.0%
VCT Flooring		80,000	-	80,000	0.0%
Robert Down Playground Structures		100,000	-	100,000	
Total Robert Down		415,000	-	415,000	0.0%
Middle School		350,000			
Exterior Painting & Dry Rot Repair		140,000	-	140,000	0.0%
PAC Stage & Production Improvements		100,000	-	100,000	0.0%
Replace Phone System	5015	50,000	397	49,603	100.0%
Woodshop Roof		60,000	-	60,000	100.0%
Woodshop Gutters		-	-	-	0.0%
Total Middle School		350,000	397	349,603	0.1%
High School		1,765,000			
Termite Dry Rot K&L	2021-009006	500,000	382,685	117,315	76.5%
Bells and Intercom system	2021-009-006	115,000	157,459	(42,459)	136.9%
Culinary (Foods) classroom	2021-010-006	100,000	18,511	81,489	18.5%
Stadium Track Replacement	2021-005-006	300,000	283,326	16,674	94.4%
Stadium Field Replacement	2021-006-006	550,000	803,373	(253,373)	146.1%
Pool Heater Replacement		100,000	256	99,744	0.3%
Replace Phone System		100,000	12,304	87,696	12.3%
Walkway Repairs		-	-	-	0.0%
Locker Replacement		-	-	-	0.0%
Total High School		1,765,000	1,657,914	107,086	93.9%
Adult School		95,000			
Replace Phone System		20,000	-	20,000	0.0%
Sewer Line Repair		75,000	-	75,000	16.5%
Total Adult School		95,000	-	95,000	0.0%

Measure D - Facilities Bond

SERIES A 2020-2021					
Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Community High School (David Ave School)		1,113,000			
Driveway Improvements		110,000	-	110,000	0.0%
Playground Structures		150,000	-	150,000	0.0%
Replace Phone System		5,000	-	5,000	0.0%
Roofing & Gutters		530,000	-	530,000	0.0%
Sewer Line Replacement		230,000	14,549	215,451	6.3%
Exterior Paint & Dry Rot Repair		88,000	80,000	8,000	90.9%
Total Community High School		1,113,000	94,549	1,018,451	8.5%
District Office/Maintenance Facility		355,000			
Maintenance Facility Upgrade		50,000	47,545	2,455	95.1%
Maintenance Trucks/Vans/Trailers		200,000	8,344	191,656	4.2%
Grounds Mowers		105,000	37,488	67,512	35.7%
Total District Office/Maintenance		355,000	93,377	261,623	26.3%
District Wide		1,895,480			
General Administration Costs		100,000	67,928	32,072	67.9%
Technology Infrastructure and Wiring		50,000	31,637	18,363	63.3%
All sites HVAC Covid Modifications		800,000	130,540	669,460	16.3%
Bond Fees (Issuance of Underwriter)		220,000	199,761	20,239	90.8%
In-House Maintenance Projects		75,000	15,834	59,166	21.1%
Re-Key & Replace Hardware		500,480	-	500,480	0.0%
Emergency Repair Contingency		150,000	-	150,000	0.0%
Transfer of Debt Service Fund - assessments for Debt			-	-	0.0%
Total District Wide		1,895,480	445,700	1,449,780	23.5%
Total All Measure D Projects - SERIES A 2020-2021		6,084,730	2,412,677	3,672,053	39.7%
Summary:		Funding	Expended	Unbudgeted	
Measure D Funding		6,523,000	2,412,677	4,110,323	37.0%

Measure D - Facilities Bond

SERIES B 2022-2023

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Forest Grove		338,950			
Exterior Paint		201,250	-	-	0.0%
Playground Slurry and Stripe		112,700			0.0%
Playground Structures		25,000			0.0%
Total Forest Grove		677,900	-	-	0.0%
Robert Down		523,450			
HVAC		281,750	-	281,750	0.0%
Intercom and Bell System		75,000	-	75,000	0.0%
Slurry and Stripe		66,700	-	66,700	0.0%
Otterterorium Improvements		100,000	-	100,000	0.0%
Total Robert Down		523,450	-	523,450	0.0%
Middle School		300,000	-	-	0.0%
Flooring		300,000	-	-	0.0%
Total Middle School		300,000	-	-	0.0%
High School		3,962,000			
Exterior Painting		264,500	-	264,500	0.0%
JV & Varsity Backstop & Bleachers		172,500	-	172,500	0.0%
O-Wing Portables		1,625,000	-	1,625,000	0.0%
Roofing & Gutters		1,750,000	-	1,750,000	0.0%
Electrical Room Ground Water Sealing		75,000	-	75,000	0.0%
Library Basement Ground Water Sealing		75,000	-	75,000	0.0%
Total High School		3,962,000	-	3,962,000	0.0%
David Ave School		56,350	-	-	0.0%
Playground, Slurry and Stripe		56,350	-	-	0.0%
Total David Ave School		56,350	-	-	0.0%
Community High School					
Total Community High School		-	-	-	
District Office/Maintenance Facility		46,000			
Exterior Painting		46,000			0.0%
Total District Office/Maintenance		46,000	-	-	0.0%
District Wide		4,242,182			
General Administration Costs		100,000	-	100,000	
Transfer of Debt Service Fund - assessments for Debt Service were deposited with the proceeds by Monterey County			-	-	
Total District Wide		4,342,182	-	100,000	0.0%
Technology infrastructure and wiring			-	-	
All sites HVAC Covid Modifications			-	-	
Issuance of underwriter			-	-	
Transfer of Debt Service Fund - assessments for Debt Service were deposited with the proceeds by Monterey County			-	-	
Total District Wide		4,342,182	-	100,000	0.0%
Total All Measure D Projects - SERIES B 2022-2023		9,861,882	-	4,585,450	0.0%

Measure A - Ed Tech Bond - Series A and B

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

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

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

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

Pacific Grove Unified School District

Measure A - Ed Tech Bond - Series C

Series B	2016-17	2017-18	2018-19	2019-20	2020-21	Total	
Allocation	2,000,000	100,450	399,550	600,000	650,000	300,000	2,050,000
Expenditures:							
1 Chromebooks	33,825	49,717	23,567	77,280	51,500	235,888	
2 iPads	4,500	37,311	24,761			66,572	
3 Document Cameras - Audit Visual	4,560					4,560	
4 LCD Projectors - Audio Visual	2,500	13,480				15,980	
5 Projector Screens - Audio Visual	200	304				504	
6 Laptop Computers (for staff)	5,415	11,070				16,485	
7 Desktop Computers	1,966	2,512	92,425	6,801		103,703	
8 AP Wifi Routers	4,410					4,410	
9 Laptop Computers	19,096		15,946	10,152	25,315	70,509	
10 Printers & scanners	1,200	2,349	906	662		5,117	
11 Physics (online software)/software	19,478		69,977		51,670	141,125	
12 Security Camera Licenses	3,300					3,300	
13 Cameras		45,446				45,446	
14 Online class/Curriculum software		82,974	56,727	43,855	15,847	199,403	
15 Illuminate		27,390				27,390	
16 Subscription		13,220				13,220	
17 Network Infrastructure		3,479	25,693	446,840		476,012	
18 Calculators / Accessories		3,244				3,244	
19 Monitor		289		3,779		4,068	
20 Food Service Software		29,243				29,243	
21 Cloud/Caspar software		8,831				8,831	
22 Schoo to Parents Software		2,923			1,500	4,423	
23 Surface pro computers		11,779				11,779	
24 Microsoft computers		3,694				3,694	
25 Financial Adv / Bond Audits		5,473		6,000		11,473	
26 Informed K-12		8,100				8,100	
27 Chromebooks repairs		6,616		8,805	803	16,224	
28 Network		13,500				13,500	
29 Tablets			5,247			5,247	
30 Flat Panel Interactive Displays			41,884	38,902		80,786	
31 Tech Infrastructure svcs/Maint.			91,261	46,429	221,806	359,496	
32 Data management software			44,346	120,220	119,074	283,640	
33 Audio/visual hardware			34,425	9,552		43,977	
34 Accessories			17,112	12,950		30,062	
35 Lab Devices			37,402	4,733		42,135	
36						-	
37						-	
Total Expended	100,450	382,944	581,678	836,960	487,515	2,389,547	
Ending Balance	-	16,606	18,322	(186,960)	(187,515)	(339,547)	

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Jul		933,840	579,403	140,075	285,611	285,612	278,926	325,000	325,000	350,000
Aug										
Sep										
Oct										
Nov	Series A (issued \$2.37M)		Series B (issued \$2M)							
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									Series D	
May							Series C (issued \$2M)			
Jun										
	904,040	#####	754,177	382,944	581,677	581,678	650,000	650,000	650,000	750,000

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

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

Series C \$2,108,000
 Net Proceeds \$1,998,574
 Cost of Issuance \$ 109,426

Pacific Grove Unified School District

Bonded Debt

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

Bonded Debt

General Obligation Bonds Election - Series	Issuance Amount	Maturity Date	Balance June 30, 2019	Notes
14 2014 Election - Ed Tech Bond Series B	2,103,000	2021	1,654,000	Ed Tech
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.				
15 2014 Election - Ed Tech Bond Series C	2,108,000	August 1, 2022	2,108,000	Ed Tech
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.				
16 2020 Election - Measure D Series A	6,388,830	August 1, 2032		
On April 27, 2021, the District issued \$6,388,830 of 2020 Election, Series A General Obligation Facilities Bonds. The Bonds represent a portion of the \$30,000,000 of General Obligation Bonds approved by more than 55% of the voters on March 3, 2020. The Bonds were issue to repair and replace High School field & track, K & W wing at the High School, culinary classroom, HS intercom & bell system, Forest Grove intercom & bell system; purchased maintenance trucks/vans.				
17 2014 Election - Ed Tech Bond Series D	2,126,000	August 1, 2024	2,108,000	Ed Tech
On April 28, 2022, the District issued \$2,126,000 of 2014 Election, Series D General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
18 Premium			971,764	
Total General Obligation Bonds	102,445,830		46,693,764	

Pacific Grove Unified School District

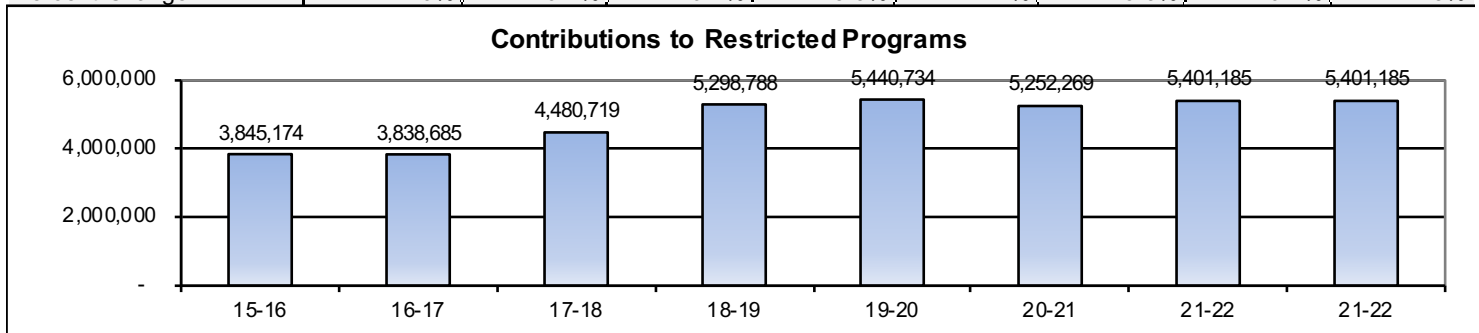
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Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Robert Down	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Middle School	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
High School	1 MX-M7570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Adult School	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
District Office	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
District Office	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Total	7		\$ 1,720.18 per month 12	\$ 1,705.20 per month 12		
Total 2020-21			\$ 20,642.16 per year	\$ 20,462.40 per year		
Total 2019-20			\$ 22,937.59	\$ 14,400.14		

Current leases expire June 30, 2022

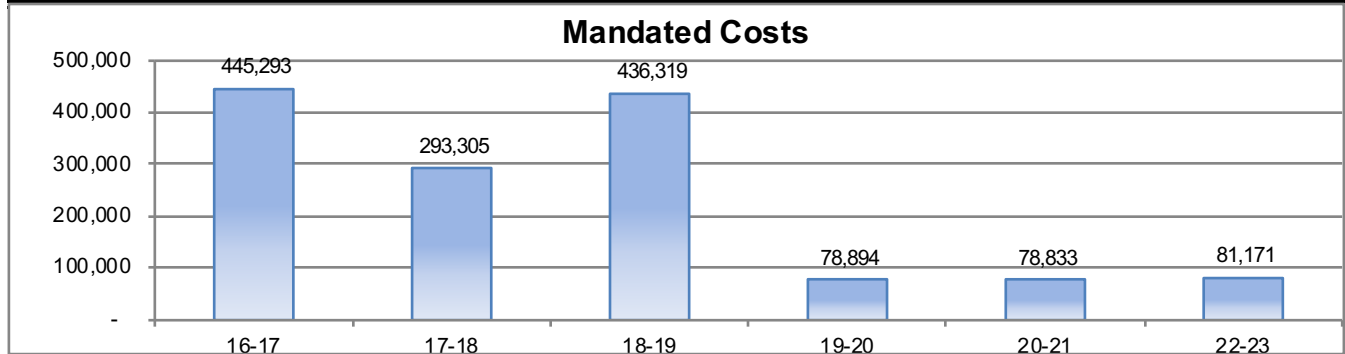
Contributions to Restricted Programs

Program		2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 budgeted	2021-22 budgeted	2022-23 budgeted
Title I	3010	3,153	-	-	49,051	24,038		21,745	21,745
CARES Act	3220					33,634			
Title II	4035	34,322	38,010	64,400	72,678	77,980	64,106	70,081	70,081
Title III	4203	1,911							
ESSA Title IV	4127					1,302	5,322		
Federal Special Ed	3310	108,321	91,488	138,565	165,331	177,748	141,776	124,650	124,650
State Special Ed	6500	2,903,316	2,939,840	3,425,293	4,075,006	4,126,891	4,005,189	4,239,001	4,239,001
Maintenance & Ops	8150	794,151	769,348	852,460	936,721	999,140	1,035,876	945,708	945,708
Total Restricted Contrib		3,845,174	3,838,685	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185	5,401,185
<i>Beginning in 2013-14, the programs listed below were included in the LCFF and are no longer considered restricted:</i>									
9th Grade CSR	1030								
GATE	1300								
K-3 CSR	1030								
School Safety	4969								
Economic Impact Aic	4200								
HTS Transportation	7900								
ROP	8410								
Total Unrest Contributions		-	-	-	-	-	-	-	-
TOTAL		3,845,174	3,838,685	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185	5,401,185
Change		71,236	(6,489)	642,034	818,068	141,947	(188,465)	(39,549)	148,916
Percent Change		1.9%	-0.2%	16.7%	18.3%	2.7%	-3.5%	-0.7%	2.8%



Mandated Cost Claims

	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total Claims
Block Grant			436,319	78,894	78,833	81,171	81,171	827,702
One time Funds	445,293	293,305						1,771,840
Academic Perf Index								3,819
AIDS Prevention								383
Annual Parent Notification								9,637
Behavioral Intervention								255,427
Caregiver Affidavits								2,114
Child Abuse and Neglect								211
Collective Bargaining								186,732
Comp School Safety Plans								15,933
Suspension, Expulsions, Appeals								1,485
Financial Compliance Audits								618
Grad Requirements I								660,394
Grad Requirements II								107,689
Grad Requirements III								1,095,254
Habitual Truant								9,443
High School Exit Exam								52,206
Immunization Records								12,093
Immunization Records								10,518
Interdistrict Attendance								169
Juvenile Court Notices II								51
Law Enforcement Notifications								246
Mandate Reimb Process								72,328
Notification of Truancy								13,132
Notification to Teachers								16,657
Open Meetings Act								30,967
Physical Performance Tests								3,379
Pupil Health Screenings								1,131
Pupil Promotion-Retention								9,959
Pupil Suspensions/Expulsions II								869
Pupil Suspensions/Expulsions II								153
SARC								10,932
School Dist Fiscal Accountability								21,291
Standardized Testing								8,124
The Stull Act (Evaluations)								148,854
Williams Act Implementation								120
Total Claims	445,293	293,305	436,319	78,894	78,833	81,171	81,171	5,361,860



Pacific Grove Unified School District

Bell Schedules

Forest Grove	Regular						Thursday	Minimum Day
	TK	Kinder	1st-3rd		4th-5th		1st-5th	all students
Instruction	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
Instruction	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		
Instruction		12:55-2:00	12:55	1:55	12:55	1:55	2:00	
Recess			1:55	2:05	1:55	2:05		
Instruction			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
Instruction	8:45	9:35	8:45	9:55			8:45 9:55
Recess	9:35	9:50	9:55	10:05			9:55 10:05
Instruction	9:50	12:05	10:05	12:05			10:05 12:10
Lunch/Recess	12:05	12:50	12:05	12:50			
Instruction	12:50	2:10	12:50	1:55			12:50 1:55
Recess			1:55	2:05			
Instruction			2:05	3:10			

Middle School	Regular		Thursday		Minimum Day		Assembly	
Period 1	7:45	8:30	7:45	8:30	7:45	8:30	7:45	8:30
Period 2	8:34	9:28	8:34	9:18	8:34	9:08	8:34	9:18
Period 3	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
Period 4	10:39	11:29	10:19	10:59	9:46	10:16	10:19	10:59
Break					10:16	10:29		
Period 5	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
Period 6	1:16	2:06	12:36	1:16	11:07	11:37	12:36	1:16
Period 7	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	
Period 1/Collab	7:20	8:22	7:20	8:22	7:20	8:22	7:20	8:22	8:00	10:45
Period 2	8:27	9:15	8:27	10:08			8:27	9:15	10:50	11:50
Period 3	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
Period 4	10:28	11:21	10:28	12:14			10:28	11:21	12:40	1:40
Period 5	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
Period 6	1:04	1:52	1:04	2:45			1:04	1:52	1:45	2:45
Period 7	1:57	2:45			1:04	2:45	1:57	2:45		

Pacific Grove Unified School District

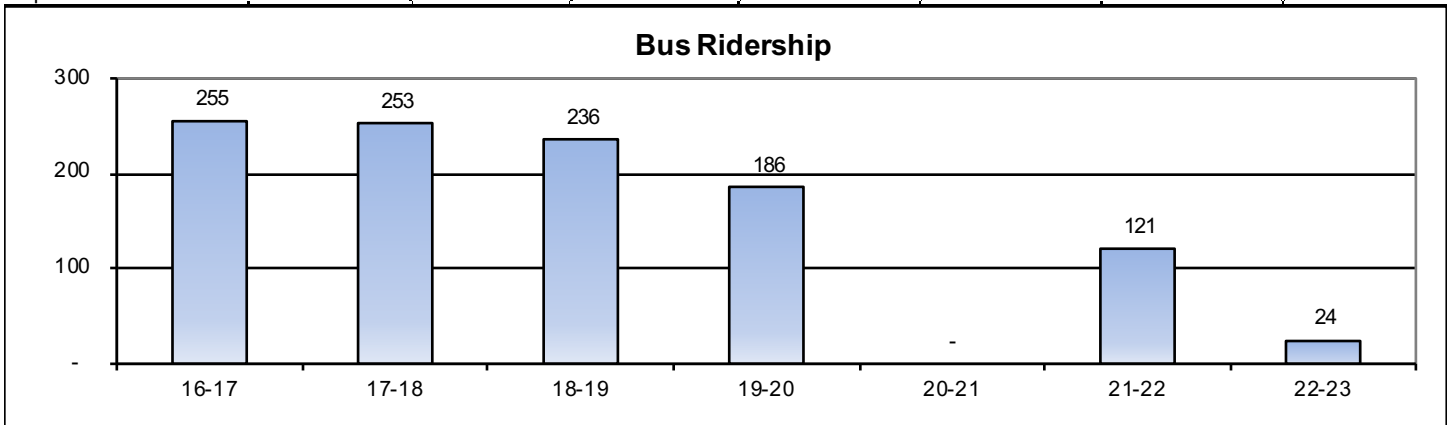
Instructional Minutes

Grade Level	Days	2014-15 audited	2015-16 audited	2016-17 audited	2017-18 audited	2018-19 audited	2019-20 audited	2020-21 audited	2021-22 audited
Kindergarten	180	52,755	48,880	48,880	47,885	47,885	48,405	48,405	48,405
Grade 1	180	53,825	54,760	54,760	54,015	54,015	54,635	54,635	54,635
Grade 2	180	53,825	54,760	54,760	54,015	54,015	54,635	54,635	54,635
Grade 3	180	53,825	54,760	54,760	54,015	54,015	54,635	54,635	54,635
Grade 4	180	53,825	54,760	54,760	54,015	54,015	54,635	54,635	54,635
Grade 5	180	53,825	54,760	54,760	54,015	54,015	54,635	54,635	54,635
Grade 6	180	55,580	65,204	65,204	63,940	63,940	64,310	64,310	64,310
Grade 7	180	55,580	65,204	65,204	63,940	63,940	64,310	64,310	64,310
Grade 8	180	55,580	65,204	65,204	63,940	63,940	64,310	64,310	64,310
Grade 9	180	66,315	68,524	68,524	69,035	69,035	68,364	68,364	68,364
Grade 10	180	66,315	68,524	68,524	69,035	69,035	68,364	68,364	68,364
Grade 11	180	66,315	68,524	68,524	69,035	69,035	68,364	68,364	68,364
Grade 12	180	66,315	68,524	68,524	69,035	69,035	68,364	68,364	68,364
Total		753,880	792,388	792,388	785,920	785,920	787,966	787,966	787,966

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

Bus Ridership

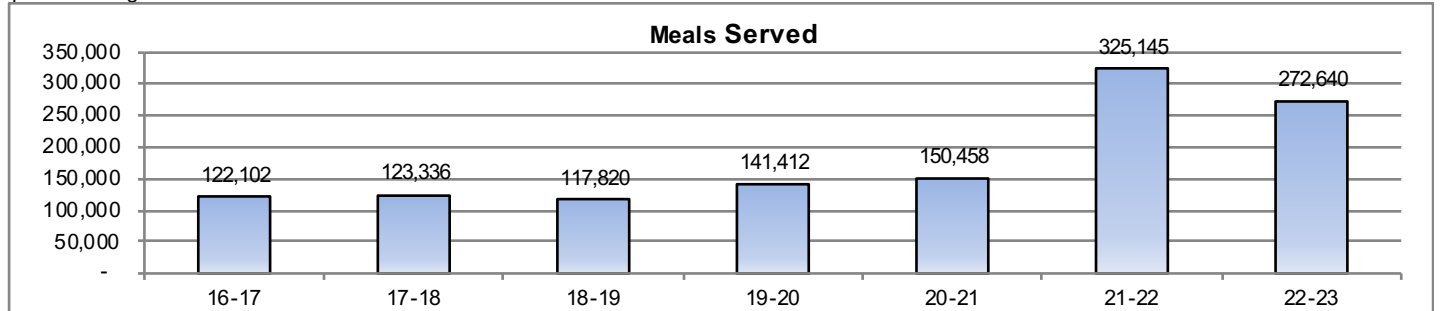
	16-17 actual	17-18 actual	18-19 actual	19-20 actual	20-21 actual	21-22 actual	22-23 actual
Forest Grove							
Del Monte Park	6	52	57	51	Covid 19	27	10
Pebble Beach	73	37	25	17		10	-
Beach Track	18	4	7	13		5	1
Total Forest Grove	97	93	89	81	-	42	11
Robert Down							
Del Monte Park	1	2	2	1		1	1
Pebble Beach	3	1	3	3		1	-
Beach Track	41	51	47	28		24	3
Total Robert Down	45	54	52	32	-	26	4
Middle School							
Del Monte Park	37	22	19	17		15	6
Pebble Beach	13	24	21	12		4	-
Beach Track	27	33	32	17		9	2
Total Middle School	77	79	72	46	-	28	8
High School							
Del Monte Park	9	2	2	6		1	-
Pebble Beach	5	8	9	10		10	-
Beach Track	22	17	12	11		14	-
Total High School	36	27	23	27	-	25	-
Total Ridership							
Del Monte Park	53	78	80	75		44	17
Pebble Beach	94	70	58	42		25	-
Beach Track	108	105	98	69		52	7
Total District	255	253	236	186	-	121	24
Change	(78)	(2)	(17)	(50)		(65)	24
Percent Change	-23.4%	-0.8%	-6.7%	-21.2%		-48.7%	-87.1%
Free Riders	98	84	76	70		45	8
Punch Pass riders			19	9		13	-
percent of total	38%	33%	40%	42%		48%	33%



Food Services

Fund 13		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		actual	actual	actual	actual	actual	actual	budget
Beginning Fund Balance		8,679	9,928	13,764	11,777	56,696	317,145	216,796
Revenues:								
LCFF	8000							
Federal Revenue	8100	180,311	182,258	178,292	231,886	470,081	930,000	930,000
State Revenue	8300	12,680	16,862	12,282	22,148	43,305	60,000	60,000
Local Revenue	8600	393,762	415,716	429,035	338,397	6,606	5,458	5,458
Total Revenues		586,753	614,836	619,608	592,431	519,992	995,458	995,458
Expenditures:								
Certificated Salaries	1000							
Classified Salaries	2000	270,631	290,475	301,683	302,089	282,727	315,398	315,398
Benefits	3000	60,640	71,608	81,293	86,937	83,488	101,464	101,464
Supplies	4000	295,336	287,011	282,802	288,598	160,744	650,000	650,000
Services & Other	5000	9,182	12,770	13,921	14,042	10,403	28,945	28,945
Capital Outlay	6000	-	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-	-
Total Expenditures		635,789	661,863	679,700	691,666	537,362	1,095,807	1,095,807
Surplus (Deficit)		(49,036)	(47,028)	(60,092)	(99,235)	(17,370)	(100,349)	(100,349)
Transfers In - General	8900	50,285	50,864	58,105	95,111	277,819		
Ending Fund Balance		9,928	13,764	11,777	7,653	317,145	216,796	116,447

			2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Meals Served:		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		actual	actual	actual	actual	actual	estimate	estimate
Forest Grove	breakfast					3,727	33,676	33,000
	lunch	28,122	25,861	26,862	19,863	3,727	43,553	38,600
Robert Down	breakfast		-	-	10,363	15,524	31,574	32,000
	lunch	25,074	25,485	24,618	29,395	15,524	40,905	36,600
Middle School	breakfast	9,572	8,953	7,011	5,863	1,361	32,361	35,600
	lunch	25,114	26,962	23,686	17,282	1,361	35,951	41,900
High School	breakfast	12,108	11,137	12,103	25,175	54,015	43,575	6,090
	lunch	20,098	22,757	21,892	32,979	55,219	59,761	46,000
CHS	breakfast	1,325	1,599	1,461	325	-	1,826	1,100
	lunch	689	582	187	167	-	1,963	1,750
Total Breakfast		23,005	21,689	20,575	41,726	74,627	143,012	107,790
Total Lunch		99,097	101,647	97,245	99,686	75,831	182,133	164,850
Total All Meals		122,102	123,336	117,820	141,412	150,458	325,145	272,640
percent change		-1.2%	1.0%	-4.5%	20.0%	6.4%	116.1%	-19.3%



Pacific Grove Unified School District

Free and Reduced Meals

	As of 10/1/2020			As of 10/1/2021			As of 10/1/2021					
	2019-20	2020-21	2021-22	2022-23								
	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%
Forest Grove												
K/TK	76	15	20%	76	15	20%	89	11	12%	28	9	32%
1	65	12	18%	66	12	18%	61	13	21%	64	14	22%
2	60	15	25%	66	15	23%	64	10	16%	59	13	22%
3	59	6	10%	61	6	10%	58	10	17%	71	14	20%
4	75	14	19%	83	14	17%	70	7	10%	61	13	21%
5	59	17	29%	61	17	28%	68	11	16%	67	11	16%
Total	394	79	20%	413	79	19%	410	62	15%	350	74	21%
Robert Down												
K	61	11	18%	61	11	18%	72	7	10%	60	8	13%
1	72	14	19%	72	14	19%	62	7	11%	67	13	19%
2	89	11	12%	88	11	13%	70	9	13%	60	12	20%
3	75	10	13%	75	10	13%	82	8	10%	79	7	9%
4	80	13	16%	79	13	16%	71	8	11%	74	7	9%
5	67	10	15%	67	10	15%	76	10	13%	74	7	9%
Total	444	69	16%	442	69	16%	433	49	11%	414	54	13%
Middle School												
6	151	29	19%	151	29	19%	127	18	14%	150	25	17%
7	132	29	22%	133	29	22%	139	19	14%	140	24	17%
8	182	35	19%	181	35	19%	126	20	16%	131	25	19%
Total	465	93	20%	465	93	20%	392	57	15%	421	74	18%
High School												
9	157	29	18%	136	27	20%	163	23	14%	133	21	16%
10	154	31	20%	157	29	18%	123	19	15%	159	24	15%
11	136	22	16%	154	31	20%	141	22	16%	117	20	17%
12	136	27	20%	136	22	16%	147	16	11%	132	18	14%
Total	583	109	19%	583	109	19%	574	80	14%	541	83	15%
CHS												
9	-			-			-			-	-	0%
10	2	1	50%	2	1	50%	2	1	50%	1	1	100%
11	7	3	43%	7	3	43%	4	1	25%	5	5	100%
12	10	3	30%	10	3	30%	9	2	22%	6	3	50%
Pre										8	4	50%
Total	19	7	37%	19	7	37%	15	4	27%	20	13	65%
Total	1,905	357	18.7%	1,922	357	18.6%	1,824	252	13.8%	1,746	298	17.1%

Pacific Grove Unified School District

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

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
FOREST GROVE	3rd	74	57			55	
ELL		6 8%	0 0%				
SED		21 28%	5 38%				
Math		59.0%	63.0%			59%	
English		63.0%	63.0%			55%	
FOREST GROVE	4th	72	72	No SBAC data		65	
ELL		6 8%	1 50%				
SED		23 32%	9 56%		NWEA - MAP		NWEA - MAP
Math		58.0%	61.0%			56%	
English		66.0%	73.0%			62%	
FOREST GROVE	5th	62	67			71	
ELL		3 5%	6 100%				
SED		20 32%	12 46%				
Math		60%	52%			33%	
English		79%	70%			65%	
Science						43%	
ROBERT DOWN	3rd	72	72			74	
ELL		2 3%	0 0%				
SED		14 19%	8 57%				
Math		89%	55%			80%	
English		82%	54%			80%	
ROBERT DOWN	4th	70	82			74	
ELL		3 4%	2 100%				
SED		14 20%	13 76%				
Math		74.0%	58.0%			71%	
English		88.0%	62.0%			81%	
ROBERT DOWN	5th	97	61			73	
ELL		3 3%	0 0%				
SED		16 16%	7 64%				
Math		75%	48%			70%	
English		84%	52%			86%	
Science						74%	
MIDDLE SCHOOL	6th					133	
ELL							
SED							
Math						47%	
English						67%	
MIDDLE SCHOOL	7th	179	159			136	
ELL		na	2 67%				
SED		44 25%	20 61%				
Math		62%	63%			52%	
English		72%	77%			77%	
MIDDLE SCHOOL	8th	179	159			123	
ELL		na	2 67%				
SED		44 25%	20 61%				
Math		62%	63%			52%	
English		72%	77%			76%	
Science						60.0%	
HIGH SCHOOL	11th	138	144			121	
ELL		2 1%	2 40%				
SED		42 30%	27 79%				
Math	11th	65%	67%			59%	
English	11th	84%	82%			79%	
Science	10th					54%	

Pacific Grove Unified School District

Insurance

Property & Liability	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
General Fund Costs	197,508	204,617	223,750	250,803	272,767	239,453
% Increase	1.77%	3.60%	9.35%	12.09%	8.76%	-12.21%

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

Coverage includes:

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

Maria Malone Acct Mgr
 Frances Freeman COIs

Health Care	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
General Fund Costs	1,093,944	823,193	641,507	509,154	511,395	524,967

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

Workers Comp	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
WC Rate	1.5860	1.7500	1.6500	1.5800	2.3356	2.7730
Projected Payroll	18,301,748	26,523,105	23,904,701	23,578,268	27,034,002	26,947,088
80% CL Rate	\$ 2.426	\$ 2.761	\$ 2.552	\$ 1.580	\$ 2.462	\$ 2.462
Manual Premium	443,982	732,276	609,928	647,336	665,604	663,518
Experience Mod Rate	0.781	0.898	0.646	0.647	0.949	1.126
Off Balance Factor	0.8371	0.7075	N/A	N/A	N/A	N/A
Modified Premium	290,264	465,241	394,013	418,997	631,415	747,238
Offset from Surplus						
General Fund Costs	327,712	385,837	390,496	374,169	589,836	698,540

Marcus Beverly - First Vice President, MERMA

Marlene Richardson - Claims Supervisor, InterCare

Student Accident Insurance

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

Pacific Grove Unified School District

Facilities Use Fees

Facility	Site	Pacific Grove				Carmel USD			Salinas UHSD		MPUSD	
		1	1A	2	3	2	3	4	2	3	2	3
1 Classroom & Outdoor Eating Area	All	\$ -	\$ 10	\$ 20	\$ 25	\$ 8	\$ 17	\$ 33	\$ 10	\$ 27	\$ 30	\$ 150
2 Library	FG,RD	\$ -	\$ 10	\$ 20	\$ 25							
3 Library	MS,HS	\$ -	\$ 23	\$ 45	\$ 50	\$ 8	\$ 17	\$ 33				
4 Multipurpose Room*	HS	\$ -	\$ 25	\$ 50	\$ 75							
5 Multipurpose Room*	FG,RD	\$ -	\$ 25	\$ 50	\$ 75	\$ 27	\$ 50	\$ 99	\$ 75	\$ 250	\$ 65	\$ 475
6 Auditorium	RD	\$ -	\$ 15	\$ 30	\$ 35							
7 Auditorium ** & ***	MS	\$ -	\$ 38	\$ 75	\$ 100	\$ 32	\$ 64	\$ 128	\$ 75	\$ 120	\$ 85	\$ 990
8 Gymnasium*	MS	\$ -	\$ 38	\$ 75	\$ 100				\$ 75	\$ 300	\$ 80	\$ 650
9 Gymnasium*	HS	\$ -	\$ 38	\$ 75	\$ 100	\$ 15	\$ 30	\$ 60	\$ 150	\$ 500	\$ 95	\$ 990
10 Shower Rooms*	MS,HS	\$ -	\$ 20	\$ 40	\$ 45	\$ 21	\$ 42	\$ 84	\$ 70	\$ 100	\$ 75	\$ 75
High School Stadium:												
11 Stadium and restrooms (no lights)	HS	\$ -	\$ 25	\$ 50	\$ 75			\$ 125	\$ 500	\$ 1,500	\$ 105	\$ 1,125
12 Stadium and restrooms (with lights)	HS	\$ -	\$ 38	\$ 75	\$ 100				\$ 750	\$ 1,750	\$ 170	\$ 1,750
13 Track (included above)	HS								\$ 100	\$ 200		
14 Press Box	HS	\$ -	\$ 5	\$ 10	\$ 15							
15 Concession Building	HS	\$ -	\$ 25	\$ 50	\$ 75							
16 Field House	HS	\$ -	\$ 15	\$ 30	\$ 40							
17 Tennis Courts	HS	\$ -	\$ 13	\$ 25	\$ 50				\$ 20	\$ 70		
18 Swimming Pool	HS	\$ -	\$ 25	\$ 50	\$ 75			\$ 60	\$ 120	\$ 600	\$ 300	
19 Audio Visual Equipment	All	\$ -	\$ 5	\$ 10	\$ 15	\$ 5	\$ 10	\$ 20			\$ 40	\$ 40
20 Computer Labs***	All	\$ -	\$ 20	\$ 40	\$ 45							
21 Teacher Lounges	All	\$ -	\$ 8	\$ 15	\$ 20							
22 Kitchen Facilities***	All	\$ -	\$ 25	\$ 50	\$ 75				\$ 70	\$ 170	\$ 50	
23 Play Fields	All	\$ -	\$ 13	\$ 25	\$ 35				\$ 40			
24 Parking Lots	All	\$ -	\$ 10	\$ 20	\$ 30	\$ 4	\$ 8	\$ 16	\$ 5	\$ 27	\$ 100	\$ 875
25 Processing Fee	All	\$ -	\$ 1	\$ 2	\$ 5	\$ 10	\$ 20	\$ 20				
26 Custodial charge per hour	All	\$ -	\$ 39	\$ 39	\$ 39	\$ 22	\$ 45	\$ 45			\$ 50	\$ 50
27 Custodial OT per hour	All ****	\$ 58	\$ 58	\$ 58	\$ 58							

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

Pacific Grove USD:

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

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

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

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

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

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

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

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

Pacific Grove Unified School District

Contacts

District Office:	646- 6510	Middle School:	6568	Adult School:	646-6580
FAX	646- 6500	FAX	6652	FAX	646-6578
Ralph Porras	6520	Sean Roach	309	Barbara Martinez	646-6426
Buck Roggeman	6510	Apple Atofau	300	Michelle Maas	646-6422
Joshua Jorn	6509	Jason Tovani	308	Sandra Dorantes	646-6400
Carly Adams	6517	Robin Cochran	305	Diane Cate-Pegis	646-6441
Billie Mankey	6507	Melissa Gibson	306	Eric Saavedra	646-6420
Angela Lippert	6593	Fran Petty	338	Marion Heebink	646-6405
Jon Andersen	6537	Grayson Fong	311	Jenn Hall	646-6434
Phyllis Lewis	6519	Janie Lawrence	304	Kelly Ann Joyce	646-6432
Angela Rodriguez	6516	Jason Cota	301	TBD	646-6415
Stephanie Lip	6521	Tammi Kirmil	307		646-6443
Louis Algaze	6525	Darcy Tuinenga	332	Jackie Kite	646-6583
Vacancy - payroll	6515	Jodi Bitter	310	Ireneo Asignacion	646-6424
Clare Davies	6523	Chip Dorey	336	Diane Beron	646-6547
Sara Birkett	6524	Dezi Pettas	335		
Ani Silva	6526	Dessie Zanger	347	Board of Trustees:	
Leslie Ternullo	6508	Kathy Wheeler	331	pgboard@pgusd.org	
Lisa Stacks	6643	Amy Tulley	330	Sprint Turf Maintenance	
Matt Kelly (cell)	0308	Tara Tullius	334	mmirante@sprinturf.com	
Forest Grove:	646- 6560	High School:	6590		
FAX	646- 8415	FAX	6660		
Irene Preciado	200	Lito Garcia	273	MCOE	755-0300
Desiree Babas	201	Jill Houston	208	Deneen Guss	755-0301
TBD	202	Shane Steinback	274	Colleen Stanley	755-0308
Marlene Roman	646- 6501	Johanna Biondi	201	SELPA	784-4231
Fran Castorina	203	DiAnna Gamecho	211	City of Pacific Grove	
Natalie Adams	646- 6558	Becky Goldfinch	285	City Manager	648-3106
Christine Gruber	204	Bob Howell/Ginny Roggeman	276	Kyle Susic	648-3130
Zoe Roach	126	TBD	204	Daniel Gho	648-5722
Molly Kriva	154	Linda Lyon	202	Moe Ammar	373-3304
Katie Kreeger	129	Kristin Paris	279	Construction	
Mary Quindimil	152	Margaret Rice	278		
Rebecca Boston	104	Summer Coe	277	Insurance	
Ocar Orozco	207	Donna O'Donnell	230	Jennifer Lampley - Keenan	408-441-0876
Robert Down:	646- 6540	Miguel Soria	238	jlampley@keenan.com	
FAX	646- 8414	Janet Light	269	COIs - Francis Freeman	
Sean Keller	300	Tammi Kirmil	212	ffreeman@keenan.com	
Amy Riedel	300	Alex Morrison	240	Legal	
Jill Houston	646- 6548	Leslie King	210		
Summer Coe	131	Nick Lackey	233	Lozano - Tom or Sarah	646-1501
Kelly Van Houtan	301	Vivian Bliss	309	Monterey Bay Charter School	
Cindy Waznis	303	Tara Tullius/Molly Kriva	301	Cassandra	655-4638
Anne Scanlon	112	Maddy Portela	285	First Alarm Acct=12-6555	649-1111
Dessie Zanger	140	Felicia Afifi	209	Tope Tree Service (Andrew)	373-7765
Lauren Davis	118	Community High School:	6535		
Patty Bloomer	119	FAX	8417		
Diane Beron	646- 6547	Sheri Deeter	6535		
		Amanda Jaramillo	6535		

Bond Oversight Committee

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

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

Duties:

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

Activities:

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

Committee Members:

Name	Type	email	Phone	
1 Alex Lorca	4	alejandro3316@yahoo.com		Chair
2 Stephanie Atigh	2	stephatigh@sbcglobal.net		
3 Maria Fonferek	4	mfonf@cisco.com		
4 Elliott Hazen	5	ehazen@gmail.com		
5 Travis Long	1	travis@tlongcpa.com		
6 Laurel Peiffer	6	laurelpeiffer@sbcglobal.net		
7 Jessica Thompson	6	jessicalynn.thompson@gmail.com		

**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

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 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 or contact Matthew Binder, Director of Educational Technology, at (831)646-6618. You are also invited to attend the meetings of the Citizens Oversight Committee. Agendas and meeting minutes are posted on the website. For more information, call (831)646-6509. Thank you for your investment in the renovation and upgrades to the school's technology in the Pacific Grove Unified School District.

Alex Lorca
Citizen's Oversight Committee Chair

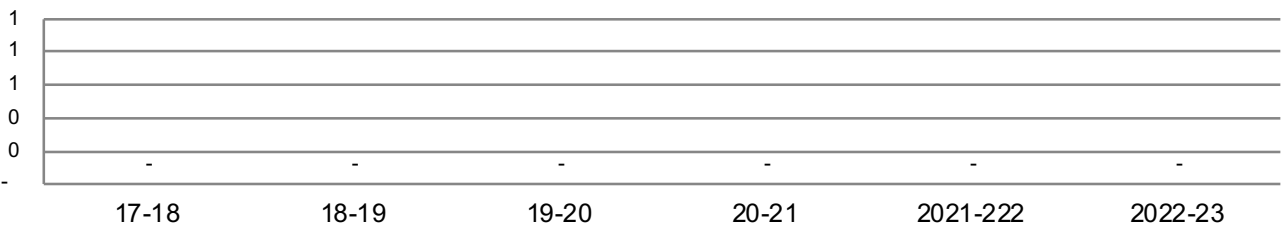
Pacific Grove Unified School District

Special Education

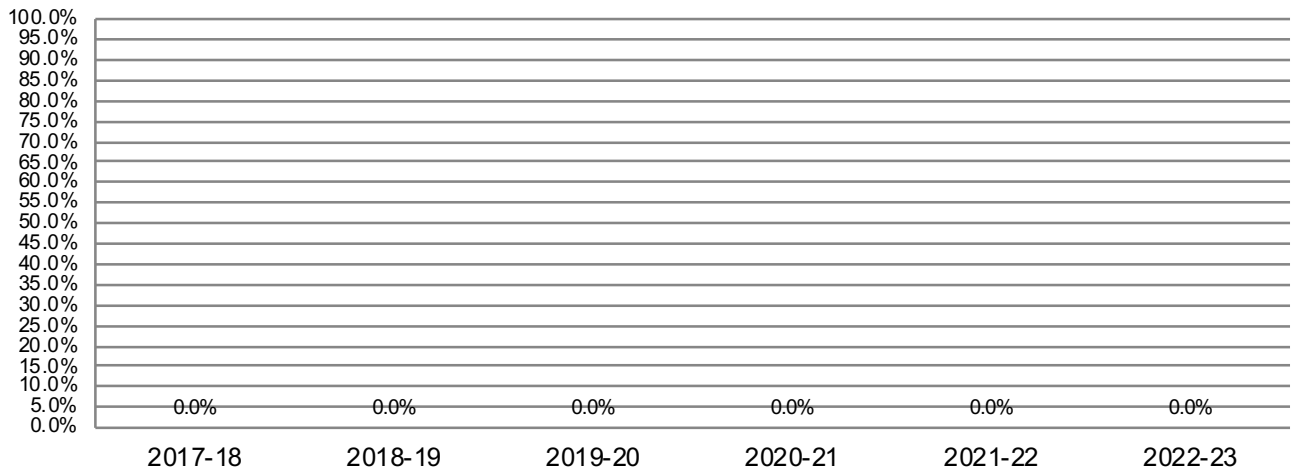
	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget	2021-21 budget	2022-23 budget
Preschool						
SDC						
RSP						
Speech Therapist						
Psychologist						
Occupational Therapist						
Total Staffing Preschool	-	-	-	-	-	-
Special Ed Students						
Forest Grove						
SDC						
RSP						
Speech Therapist			1.00	1.00	1.00	1.00
Psychologist			0.60	0.60	0.60	0.60
Occupational Therapist			0.80	0.80	0.80	0.80
Total Staffing FG	-	-	2.40	2.40	2.40	2.40
Enrollment	463	444	423	423	423	423
Special Ed Students						
Percent Special Ed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Robert Down						
SDC						
RSP						
Speech Therapist			1.00	1.00	1.00	1.00
Psychologist						
Occupational Therapist			1.60	1.60	1.60	1.60
Total Staffing RD	-	-	2.60	2.60	2.60	2.60
Enrollment	489	461	470	470	470	470
Special Ed Students						
Percent Special Ed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Middle School						
SDC						
RSP						
Speech Therapist			0.80	0.80	0.80	0.80
Psychologist			1.00	1.00	1.00	1.00
Occupational Therapist						
Total Staffing MS	-	-	1.80	1.80	1.80	1.80
Enrollment	500	485	451	451	451	451
Special Ed Students						
Percent Special Ed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
High School						
SDC (includes CHS 0.20)						
RSP						
Speech Therapist						
Psychologist			1.00	1.00	1.00	1.00
Occupational Therapist						
Total Staffing HS	-	-	1.00	1.00	1.00	1.00
Enrollment (includes CHS)	636	641	637	637	637	637
Special Ed Students						
Percent Special Ed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget	2021-21 budget	2022-23 budget
District-Paid						
SDC						
RSP						
Speech Therapist			1.00	1.00	1.00	1.00
Psychologist						
Occupational Therapist						
Total Staffing District	-	-	1.00	1.00	1.00	1.00
Summary - All Sites						
SDC	-	-	-	-	-	-
RSP	-	-	-	-	-	-
Speech Therapist	-	-	3.80	3.80	3.80	3.80
Psychologist	-	-	2.60	2.60	2.60	2.60
Occupational Therapist	-	-	2.40	2.40	2.40	2.40
Total Staffing All Sites	-	-	8.80	8.80	8.80	8.80
Enrollment	2,088	2,031	1,981	1,981	1,981	1,981
Special Ed Students	-	-	-	-	-	-
Percent Special Ed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Special Ed Students



Percent Special Ed



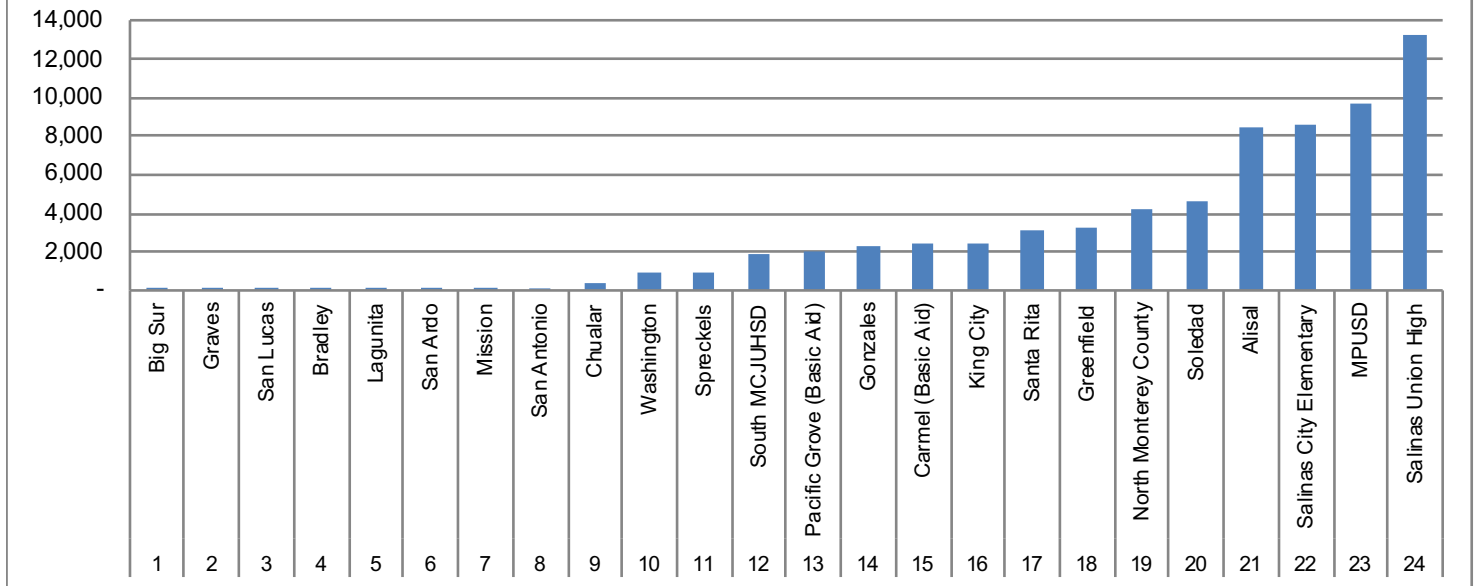
Goals

- 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 heaters at High School
- 15 Relocate PGUSD State Preschool to David Avenue campus
- 16 Implement safety list from sites
- 17 Contract out for E-Rate services
- 18 Site Visits, staff meetings
- 19 Budget 101 for Board and Staff
- 20 Monthly District Office and Business Office staff meetings
- 21 Community Forums on District Budget
- 22 Newsletter from Business Office
- 23

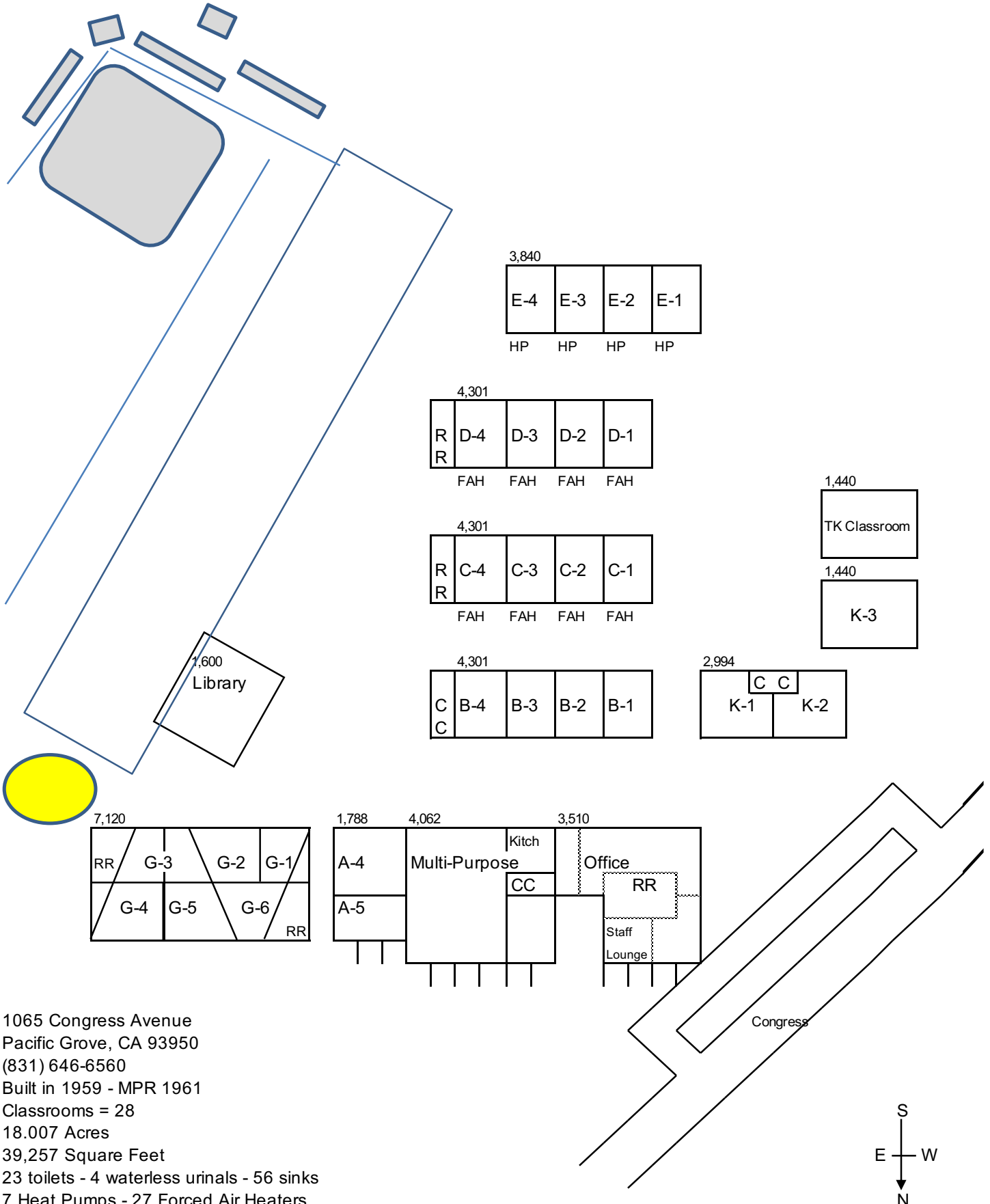
School Districts in Monterey County - 2015-16

District	ADA	%	F&R Meals	Undup Count	Base Funding	Add'l Funding	LCFF Funding	Funding per ADA
1 Big Sur	18.86	0.0%	33.3%	100.00%	\$ 350,510	\$ 22,524	\$ 373,034	19,779.11
2 Graves	43.91	0.1%	44.4%	68.29%	\$ 325,178	\$ 25,474	\$ 350,652	7,985.70
3 San Lucas	70.10	0.1%	88.5%	85.00%	\$ 596,263	\$ 67,265	\$ 663,528	9,465.45
4 Bradley	74.05	0.1%	44.9%	54.79%	\$ 705,638	\$ 63,212	\$ 768,850	10,382.85
5 Lagunita	98.02	0.1%	15.0%	15.31%	\$ 694,222	\$ 10,395	\$ 704,617	7,188.50
6 San Ardo	104.04	0.2%	90.0%	99.12%	\$ 687,329	\$ 132,548	\$ 819,877	7,880.40
7 Mission	126.99	0.2%	7.0%	18.80%	\$ 891,804	\$ 16,277	\$ 908,081	7,150.81
8 San Antonio	152.43	0.2%	51.8%	52.80%	\$ 1,286,450	\$ 44,452	\$ 1,330,902	8,731.23
9 Chualar	329.56	0.5%	89.6%	96.51%	\$ 2,320,339	\$ 394,468	\$ 2,714,807	8,237.67
10 Washington	922.51	1.3%	3.2%	6.25%	\$ 6,065,077	\$ 36,150	\$ 6,101,227	6,613.72
11 Spreckels	951.32	1.4%	15.1%	16.41%	\$ 6,221,522	\$ 108,260	\$ 6,329,782	6,653.68
12 South MCJUHSD	1,841.82	2.7%	82.5%	82.86%	\$ 14,923,638	\$ 1,663,323	\$ 16,586,961	9,005.74
13 Pacific Grove (Basic Aid)	2,010.80	2.9%	20.2%	24.57%	\$ 21,828,229	\$ 542,059	\$ 22,370,288	11,125.07
14 Gonzales	2,342.83	3.4%	82.5%	90.10%	\$ 17,223,557	\$ 2,347,590	\$ 19,571,147	8,353.64
15 Carmel (Basic Aid)	2,375.58	3.4%	15.4%	16.98%	\$ 39,126,706	\$ 622,580	\$ 39,749,286	16,732.46
16 King City	2,493.87	3.6%	89.3%	91.06%	\$ 16,791,523	\$ 2,437,540	\$ 19,229,063	7,710.53
17 Santa Rita	3,061.01	4.4%	66.1%	76.19%	\$ 19,971,316	\$ 2,329,403	\$ 22,300,719	7,285.41
18 Greenfield	3,192.60	4.6%	85.5%	93.20%	\$ 21,137,000	\$ 339,319	\$ 21,476,319	6,726.91
19 North Monterey County	4,169.17	6.0%	78.7%	82.45%	\$ 30,853,279	\$ 3,691,232	\$ 34,544,511	8,285.70
20 Soledad	4,633.72	6.7%	91.5%	91.88%	\$ 33,091,918	\$ 4,801,321	\$ 37,893,239	8,177.71
21 Alisal	8,489.02	12.3%	84.6%	91.16%	\$ 55,639,344	\$ 9,220,268	\$ 64,859,612	7,640.41
22 Salinas City Elementary	8,612.40	12.5%	64.4%	85.35%	\$ 57,487,648	\$ 7,885,001	\$ 65,372,649	7,590.53
23 MPUSD	9,703.22	14.1%	63.9%	70.44%	\$ 70,026,721	\$ 6,387,942	\$ 76,414,663	7,875.19
24 Salinas Union High	13,198.02	19.1%	64.4%	71.64%	\$ 103,326,562	\$ 9,262,366	\$ 112,588,928	8,530.74
	69,015.85	100%			\$ 521,571,773	\$ 52,450,969	\$ 574,022,742	

Enrollment by District

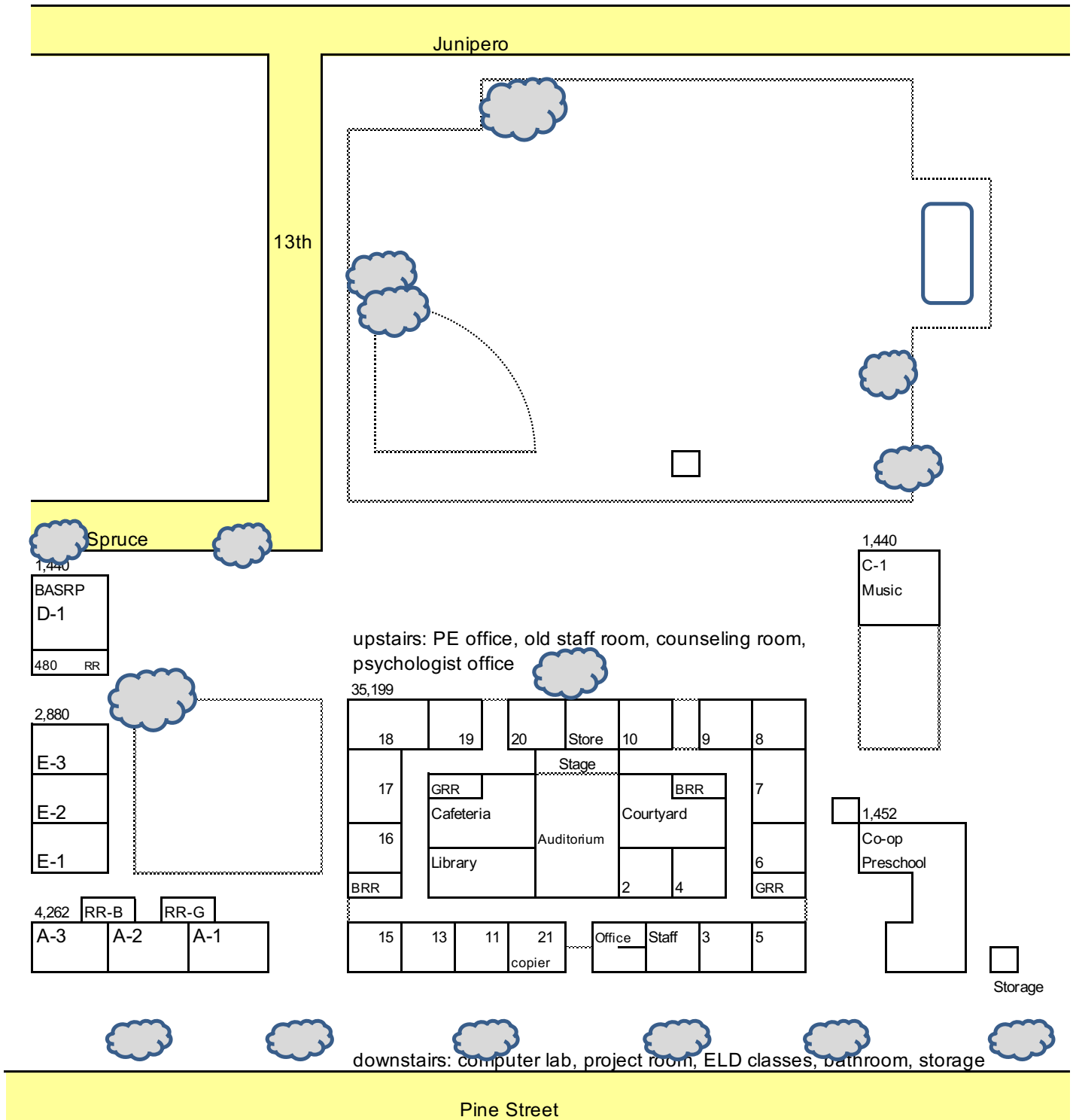


Forest Grove Elementary School

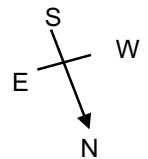


1065 Congress Avenue
 Pacific Grove, CA 93950
 (831) 646-6560
 Built in 1959 - MPR 1961
 Classrooms = 28
 18.007 Acres
 39,257 Square Feet
 23 toilets - 4 waterless urinals - 56 sinks
 7 Heat Pumps - 27 Forced Air Heaters

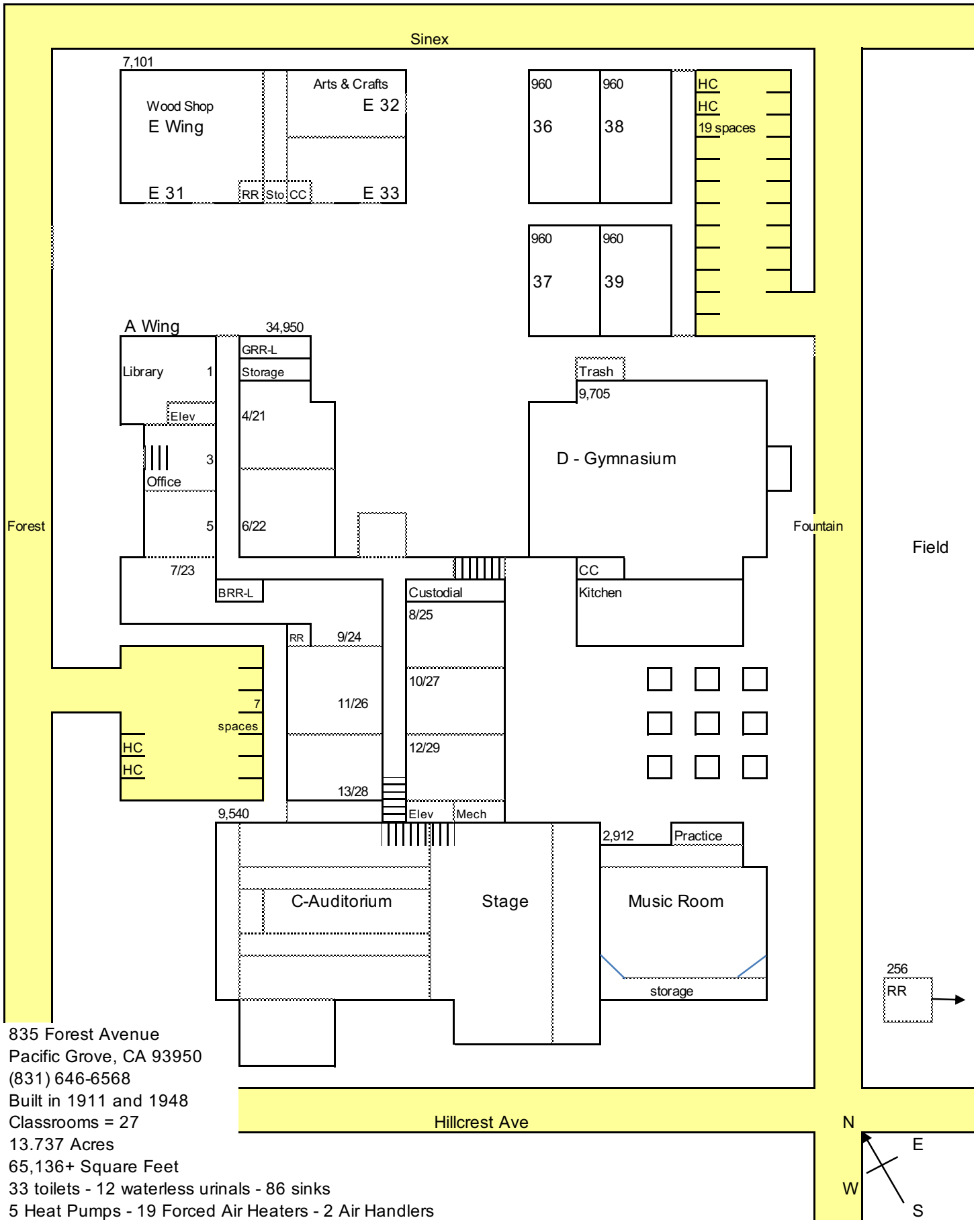
Robert Down Elementary School



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



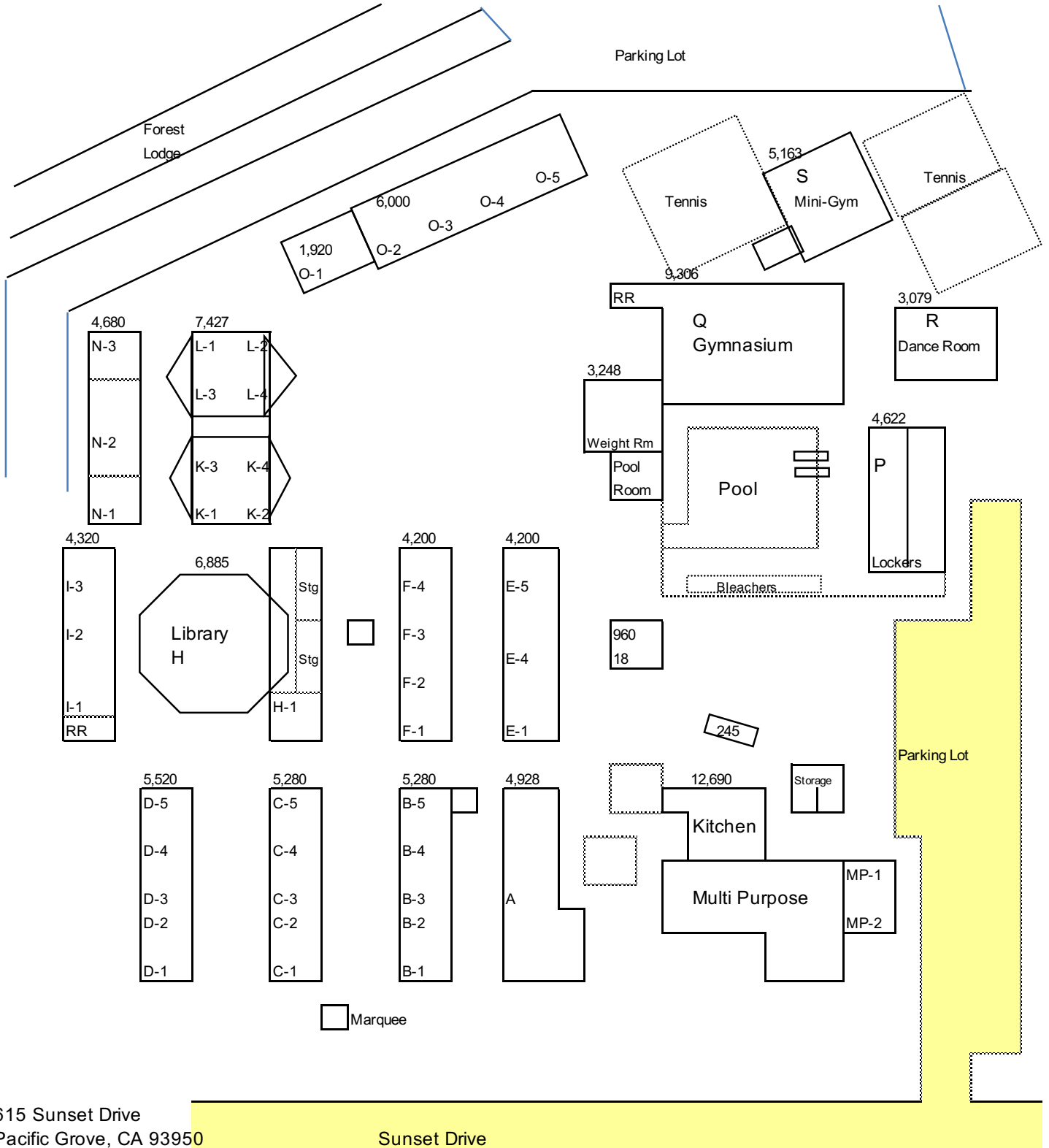
Pacific Grove Middle School



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

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

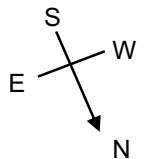
Pacific Grove High School



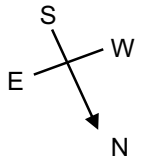
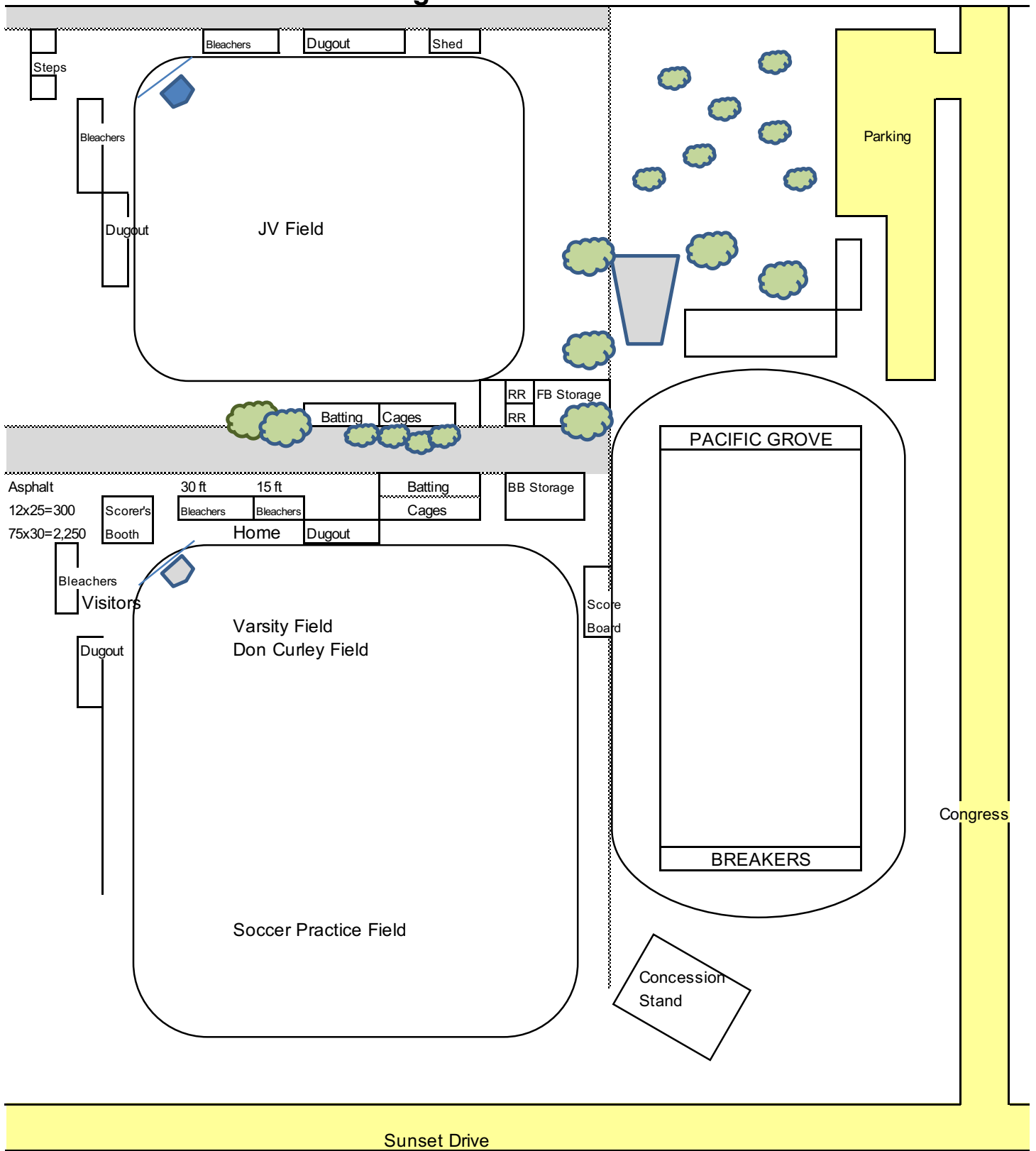
615 Sunset Drive
 Pacific Grove, CA 93950
 (831) 646-6590

Built in 1955-1959, 2011
 Classrooms = 43

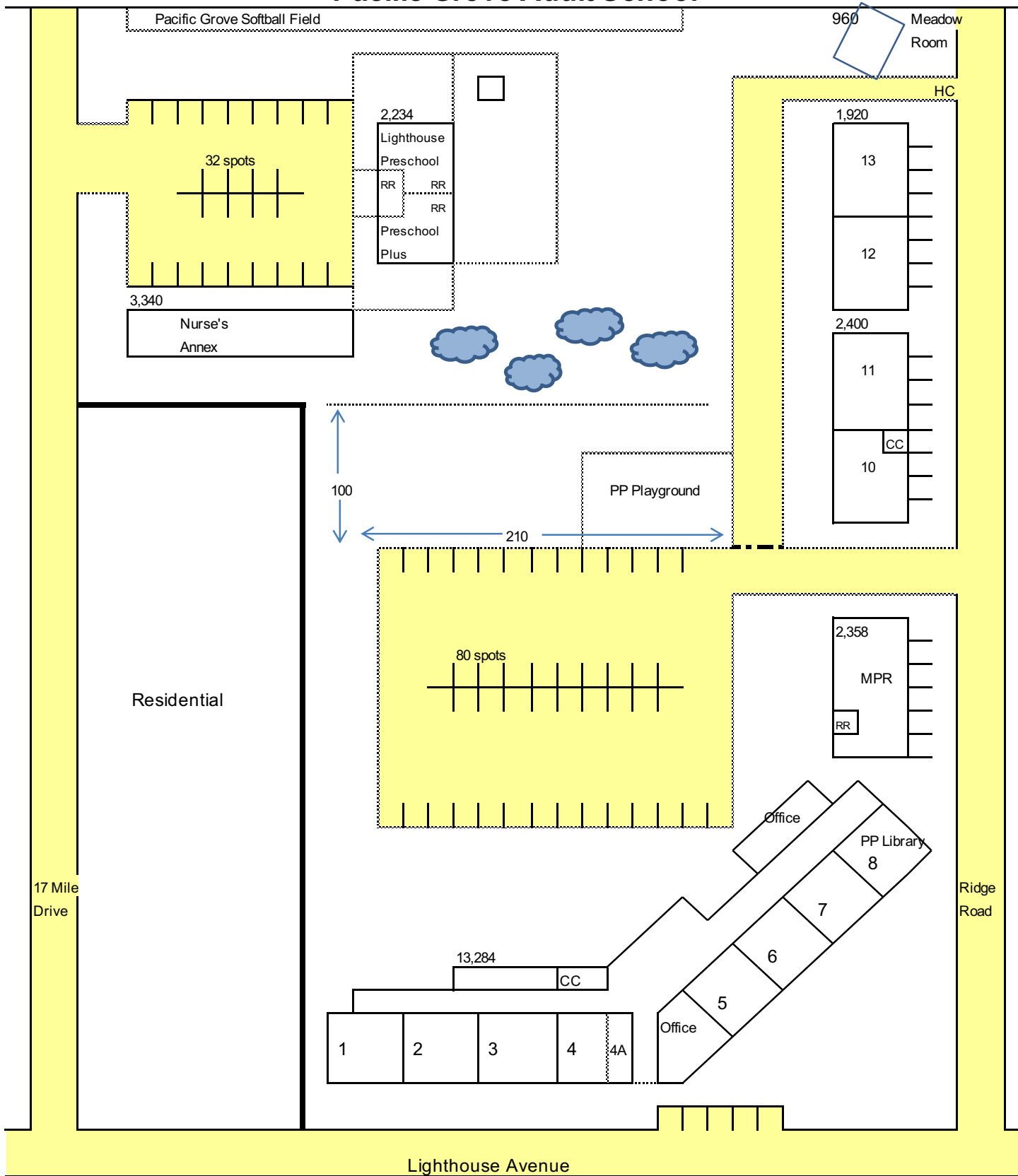
31.474 Acres
 95,338 Square Feet
 57 toilets - 30 waterless urinals - 12 showers - 179 sinks
 3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



Pacific Grove High School - Stadium and Fields



Pacific Grove Adult School



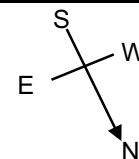
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

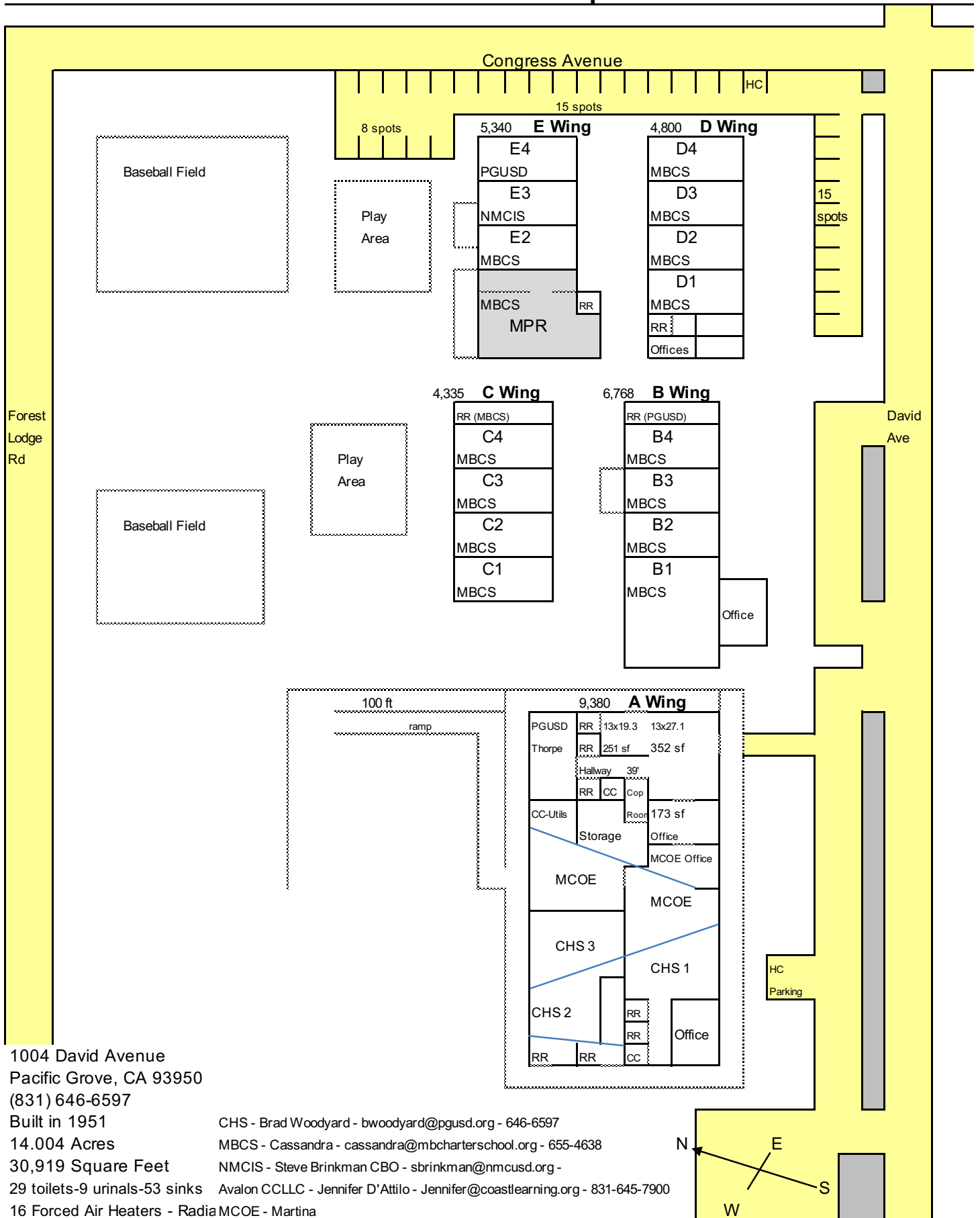
25,536 Square Feet

22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters



David Avenue Campus

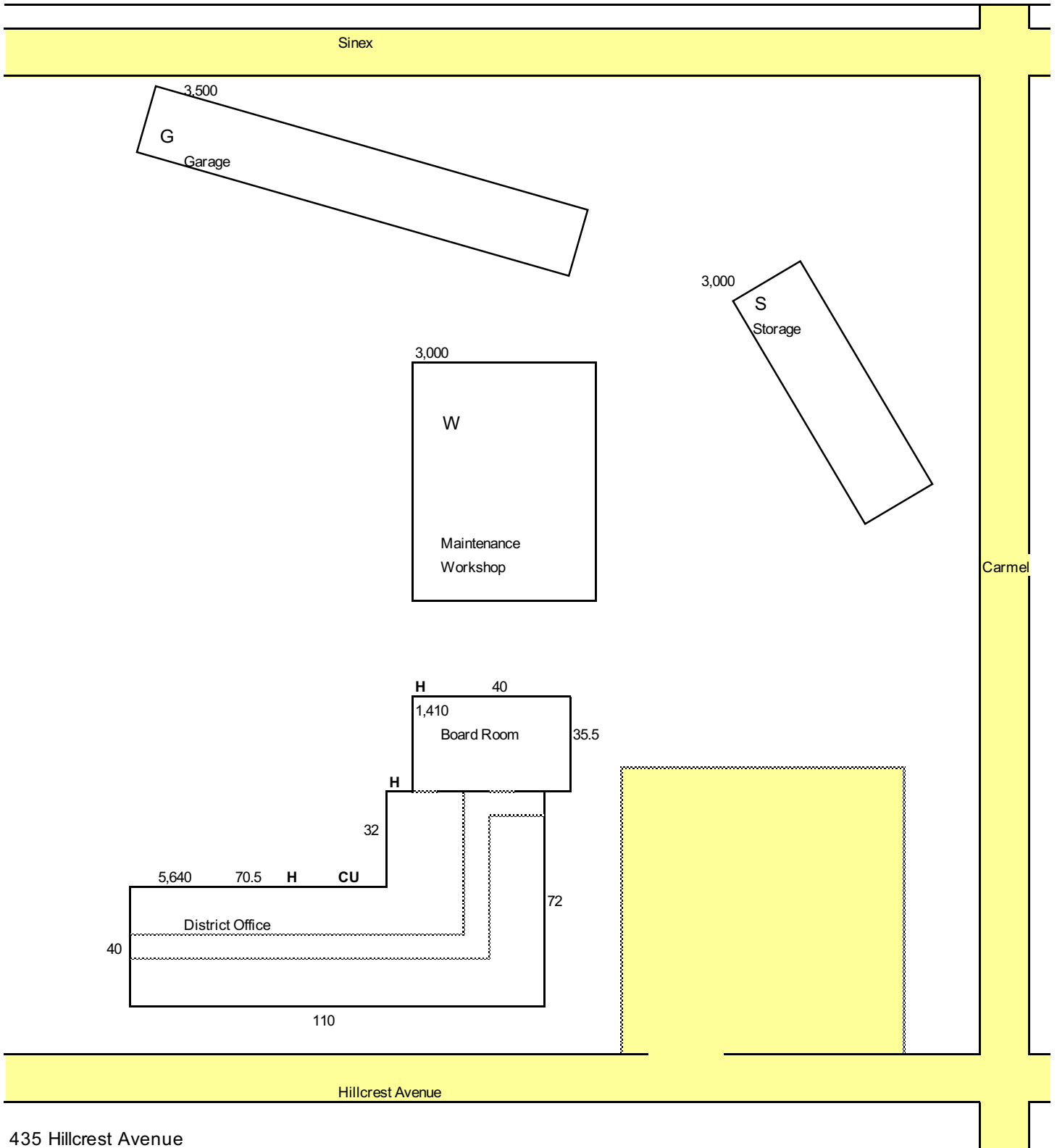


1004 David Avenue
 Pacific Grove, CA 93950
 (831) 646-6597

Built in 1951
 14.004 Acres
 30,919 Square Feet
 29 toilets-9 urinals-53 sinks
 16 Forced Air Heaters - Radia

MCOE - Martina
 CHS - Brad Woodyard - bwoodyard@pgusd.org - 646-6597
 MBCS - Cassandra - cassandra@mbcharterschool.org - 655-4638
 NMCIS - Steve Brinkman CBO - sbrinkman@nmcusd.org -
 Avalon CCLLC - Jennifer D'Attilo - Jennifer@coastlearning.org - 831-645-7900

District Office - Maintenance Yard



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

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

Basic Aid Reserve

6,000,000

5,000,000

4,000,000

3,000,000

2,000,000



Pacific Grove Unified School District

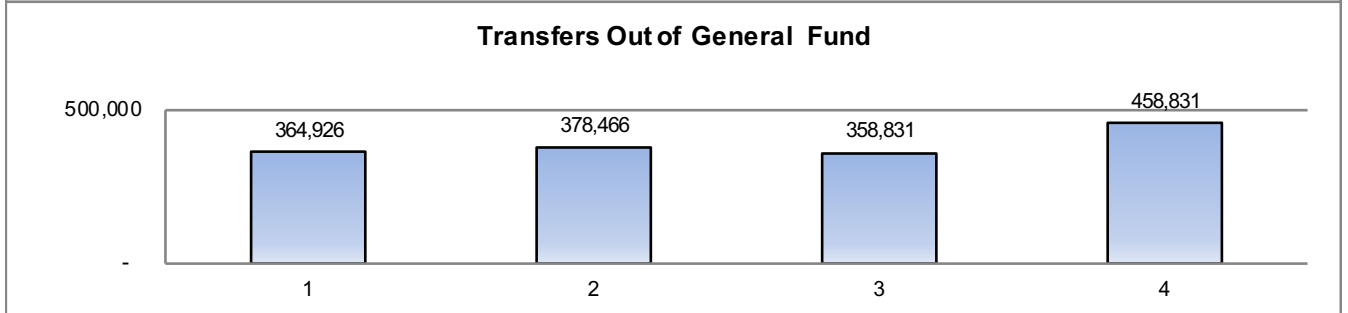
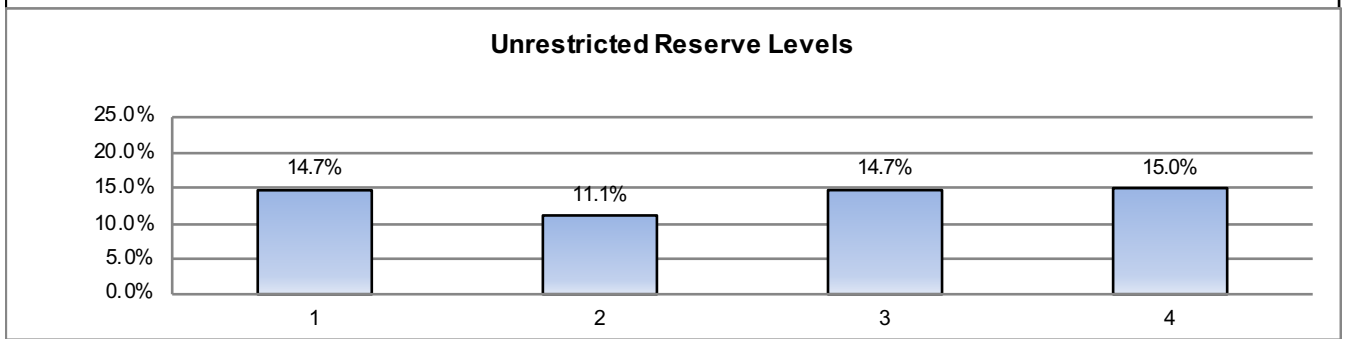
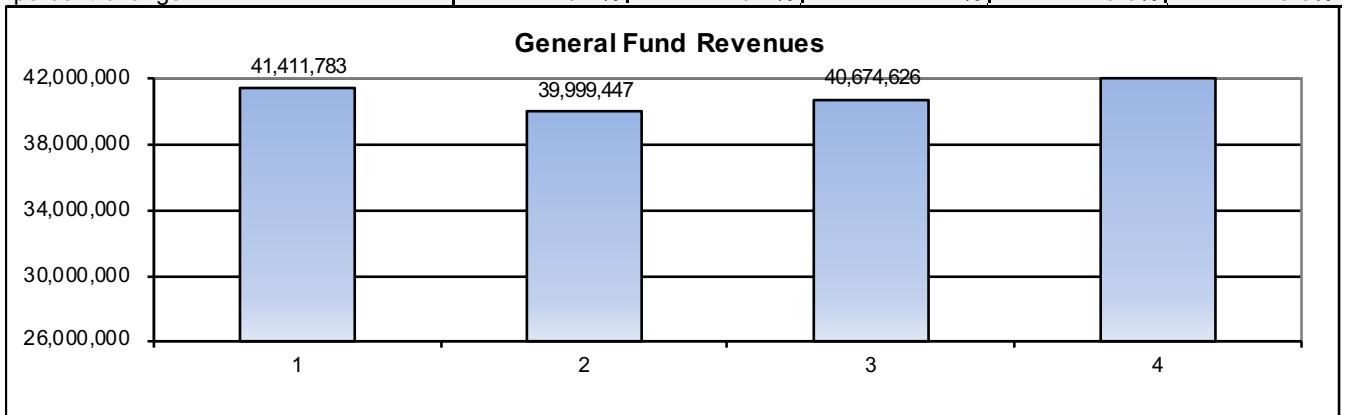
Fund 1 - General Fund - Combined

	3.48%	5.15%	8.03%	4.00%	4.00%
	2021-22	2022-23	2022-23	2023-24	2024-25
	Unaudited	Adopted	October Budget	Estimate	Estimate
	Actuals	Budget	Revise		
Beginning Fund Balance - Rest	1,404,399	435,843	2,514,965	315,000	-
Beginning Fund Balance - Unrest.	5,435,813	5,077,478	5,658,018	5,935,827	6,259,260
Beginning Fund Balance	6,840,212	5,513,321	8,172,983	6,250,827	6,259,260
Revenues:					
LCFF Sources 8000	33,281,975	34,706,630	35,668,241	36,994,721	38,374,259
Federal Sources 8100	1,408,715	1,115,942	1,009,494	1,012,991	1,016,516
State Sources 8300	4,418,218	2,280,637	2,280,637	2,280,784	2,299,969
Local Sources 8600	2,664,499	1,896,238	1,716,254	1,716,254	1,716,254
Total Revenues	41,773,407	39,999,447	40,674,626	42,004,749	43,406,998
percent change	7.0%	2.4%	1.7%	3.3%	3.3%
Expenditures:					
Certificated Salaries 1000	18,965,556	18,485,672	18,485,672	19,281,383	19,536,768
Classified Salaries 2000	7,412,730	7,798,713	7,798,713	8,198,204	8,336,318
Employee Benefits 3000	9,121,302	10,316,927	10,316,927	10,203,901	10,214,101
Books and Supplies 4000	1,315,381	995,266	995,266	1,000,242	1,006,744
Services and Other 5000	3,203,199	2,755,302	2,757,242	2,857,958	2,964,521
Capital Outlay 6000	61,966	-	-	-	-
Other Outgo 7000	113,645	57,632	37,997	137,997	77,997
Total Expenditures	40,193,780	40,409,512	40,391,817	41,679,685	42,136,449
percent change	-0.6%	0.5%	0.0%	3.2%	1.1%
Surplus (Deficit)	1,579,627	(591,365)	282,809	325,064	1,270,549
carryover funds	(1,110,567)				
NET	469,061				
Transfers In (Out)					
Fund 11 - Adult Education		-	-	-	
Fund 12 - Child Development	(82,579)	(19,635)	-	(100,000)	(82,579)
Fund 13 - Cafeteria	-	-	-	-	-
Fund 14 - Deferred Maintenance					
Other Sources (Uses) Bus/FD 40	-	-	-	-	-
Net Transfers In (Out)	(82,579)	(19,635)	-	(100,000)	(82,579)
Ending Fund Balance	8,419,839	5,103,256	8,455,792	6,575,891	7,529,810
Components of Ending Fund Balance					
a Nonspendable - Revolving Cash	5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryover)	2,514,965	420,843	2,514,965	315,000	18,000
c Committed / Prepaid Exp.					
d Assigned					
Prop Tax Reserve (0.50%)	153,486	161,002	165,810	172,442	179,340
Basic Aid Reserve	3,986,607	2,645,873	4,080,525	4,284,078	5,359,888
Sick Leave Incentive Reserve		70,000	70,000	-	-
Deferred Maint. & RRM Reserve	422,076	276,846	276,316	414,952	428,654
STRS/PERS Reserve 2021-22	131,891	131,422	131,422	137,398	278,731
C/o to FD 40; Donations					
e 3% Resv for Econ Uncertainties (3%) Unassigned/Unappropriated	1,205,813	1,212,285	1,211,755	1,250,391	1,264,093
subtotal Unrestricted Reserves	5,899,874	4,497,429	5,935,827	6,259,260	7,510,707
Undesignated Resv Percent	14.7%	11.1%	14.7%	15.0%	17.8%
Ending Fund Balance	8,419,839	4,923,272	8,455,792	6,579,260	7,533,707

Revenues - 8000

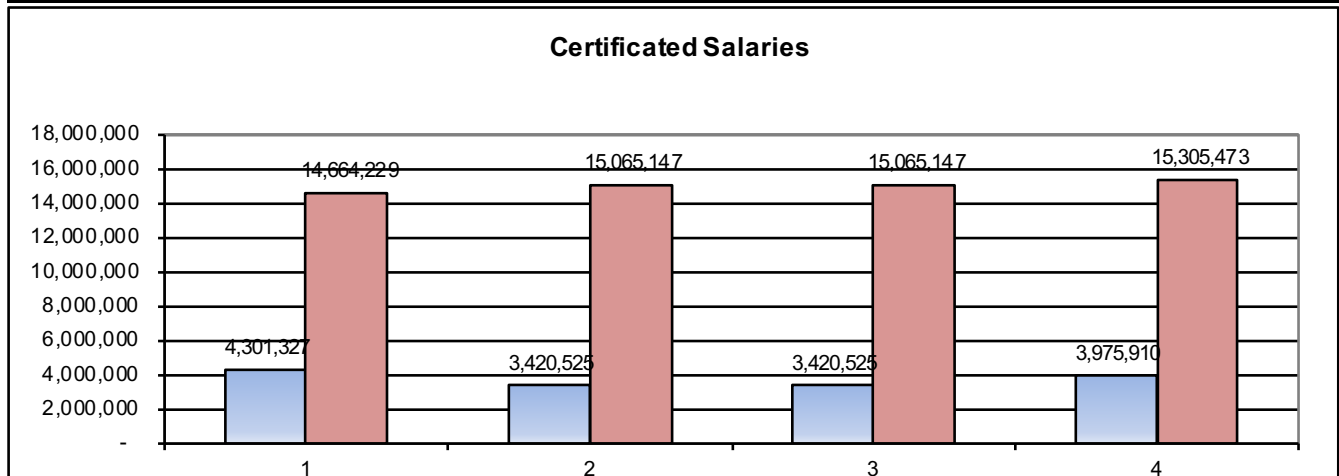
		2021-22	2022-23	2022-23	2023-24	2024-25
		Unaudited	Adopted	October Budget		
		Actuals	Budget	Revise	Estimate	Estimate
LCFF Sources:	8000					
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	381,832	375,073	375,073	375,073	375,073
U Revenue Limit - Prior Year	8019	(3,454)	-	-	-	-
Prop 30/Rev Limit subtotal		2,883,834	2,880,529	2,880,529	2,880,529	2,880,529
U Home Owners Exemptior	8021	116,264	126,968	126,968	132,047	137,329
U Secured Tax Roll	8041	28,936,390	30,708,830	31,670,441	32,937,259	34,254,749
U Unsecured Tax Roll	8042	1,280,380	1,151,046	1,151,046	1,197,088	1,244,971
U Prior Years Taxes	8043	287,193	213,533	213,533	222,074	230,957
U Delinquent Taxes	8048	76,934	-	-	-	-
Property Tax subtotal		30,697,161	32,200,377	33,161,988	34,488,468	35,868,006
U Transfer-Funds 11&14	8091	(282,347)	(358,831)	(358,831)	(358,831)	(358,831)
U Transfers to Charter Sch	8096	(16,673)	(15,445)	(15,445)	(15,445)	(15,445)
Total LCFF Sources		33,281,975	34,706,630	35,668,241	36,994,721	38,374,259
percent change		0.5%	4.3%	2.8%	3.7%	3.7%
Federal Sources:	8100					
R Special Education-per UI	8181	382,279	376,592	272,218	273,579	274,947
U Medical Adm Act (MAA)	8290	48,835	50,000	50,000	50,000	50,000
R Title I	3010	154,392	147,447	148,639	150,125	151,627
R VEA	3550	26,758	23,700	23,700	23,937	24,176
R ESSER - covid 19	3210	175,843	-	-	-	-
R GEER - covid 19	3215	572,461	473,703	473,703	473,703	473,703
R GRF - covid 19	3220	-	-	-	-	-
R Title II Teacher Quality	4035	34,931	34,500	31,234	31,546	31,862
R Title II Principal Training	4036	-	-	-	-	-
R Title III Immigrant Educa	4201	-	-	-	-	-
R Title III Limited English F	4203	12,602	10,000	10,000	10,100	10,201
R Medi-Cal Billing	5640	614	-	-	-	-
Total Federal Sources		1,408,715	1,115,942	1,009,494	1,012,991	1,016,516
percent change		67.4%	79.2%	-9.5%	0.3%	0.3%
State Sources:	8300					
U EIA	8311	-	-	-	-	-
U Transportation	8311	-	-	-	-	-
U All other state	8590	-	-	-	-	-
U Mandated Costs/one tim	8550	81,171	79,000	79,000	79,000	79,086
R State Lottery - Restrict	8560	146,948	101,246	101,246	101,226	120,325
R STRS on Behalf	7690	2,019,146	1,667,160	1,667,160	1,667,160	1,667,160
U State Lottery - Unrestrict	8560	327,992	288,231	288,231	288,398	288,398
R Covid 19 funds	8590	10,787	-	-	-	-
U Arts and Music Block Gr	0760	-	-	-	-	-
R Prop 39 Energy Efficient	6230	-	-	-	-	-
R CTE Incentive Grant	6387	93,316	115,000	115,000	115,000	115,000
R CSE Prof Dev	7311	-	-	-	-	-
R Mental Health Sped	6512	30,478	30,000	30,000	30,000	30,000
R TUPE	6690	-	-	-	-	-
R CC/CRBG	7338	-	-	-	-	-
Total State Sources		4,418,218	2,280,637	2,280,637	2,280,784	2,299,969
percent change		80.0%	-48.4%	0.0%	0.0%	0.8%

		2021-22	2022-23	2022-23	2023-24	2024-25
		Unaudited	Adopted	October Budget		
Revenues (continued)		Actuals	Budget	Revise	Estimate	Estimate
Local Sources:	8600					
U Parcel Taxes	8621	86	-	-	-	-
U Sale of Equipment	8631	-	-	-	-	-
U Leases and Rentals	8650	-	-	-	-	-
R Interest - Restricted	8660	(296)	-	-	-	-
U Interest - Unrestricted	8660	140,172	84,880	100,020	100,020	100,020
U Gain or Loss on Investm	8662	(228,944)	-	-	-	-
U Transportation Fees	8675	7,100	-	15,000	15,000	15,000
R Interagency Fees betwe	8677	-	-	-	-	-
U Other Fees and Contract	8689	-	-	-	-	-
R Other Local Revenue - R	8699	704,792	553,817	401,098	401,098	401,098
U Local Rev (grants, donati	8699	71,244	47,156	17,136	17,136	17,136
U ACSA Stipend	7500	361,624	-	-	-	-
R Transfers-COE Sped	8792	1,608,721	1,210,385	1,183,000	1,183,000	1,183,000
U Proceeds from	8972	-	-	-	-	-
Total Local Sources		2,664,499	1,896,238	1,716,254	1,716,254	1,716,254
percent change		79.5%	27.8%	3.4%	-9.5%	0.0%
Total Revenues - Restricted		5,962,983	4,743,550	4,456,998	4,460,475	4,483,099
Total Revenues - Unrestricted		35,448,800	35,255,897	36,217,628	37,544,274	38,923,899
Total Revenues		41,411,783	39,999,447	40,674,626	42,004,749	43,406,998
percent change		3.1%	-3.4%	1.7%	3.3%	3.3%



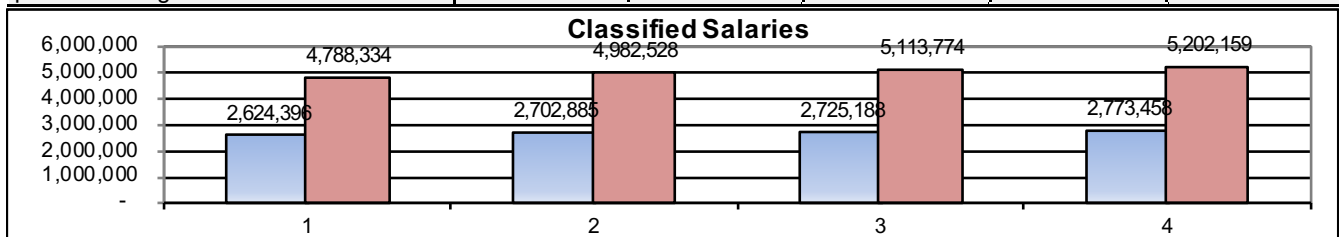
Certificated Salaries - 1000

		2021-22	2022-23	2022-23	2023-24	2024-25
		Unaudited Actuals	Adopted Budget	October Budget Revise	Estimate	Estimate
Teacher Salaries	1100					
Restricted		2,890,107	2,169,871	2,169,871	2,205,023	2,238,319
Unrestricted		11,235,063	11,972,146	11,972,146	12,166,095	12,349,803
Total Teacher Salaries		14,125,170	14,142,017	14,142,017	14,371,118	14,588,122
Substitute Teachers	1110					
Restricted		8,727	1,500	1,500	1,508	1,515
Unrestricted		407,104	333,000	333,000	334,665	336,338
Total Substitute Teachers		415,831	334,500	334,500	336,173	337,853
Teachers Hourly	1130					
Restricted		110,357	22,800	22,800	23,169	23,519
Unrestricted		94,714	54,500	54,500	55,383	56,219
Total Teachers Hourly		205,071	77,300	77,300	78,552	79,738
Teachers Stipends	1160					
Restricted		6,182	9,940	9,940	10,101	10,254
Unrestricted		85,264	39,371	39,371	40,009	40,613
Total Teachers Stipends		91,446	49,311	49,311	50,110	50,866
Pupil Support	1200					
Restricted		838,183	810,279	810,279	823,406	835,839
Unrestricted		925,260	882,151	882,151	896,442	909,978
Total Pupil Support		1,763,443	1,692,430	1,692,430	1,719,847	1,745,817
Supervisors and Administration						
Restricted	1300/1360	216,301	165,706	165,706	168,390	171,118
Unrestricted		1,765,763	1,596,019	1,596,019	1,621,875	1,648,149
Total Supervisors and Administration		1,982,064	1,761,725	1,761,725	1,790,265	1,819,267
Other Certificated						
Restricted	1900	200,834	240,429	240,429	244,324	244,324
Unrestricted	1960	147,558	187,960	187,960	191,005	194,099
Total Other Certificated		348,392	428,389	428,389	435,329	438,423
Total Restricted		4,301,327	3,420,525	3,420,525	3,975,910	4,001,569
Total Unrestricted		14,664,229	15,065,147	15,065,147	15,305,473	15,535,199
Total Certificated Salaries		18,965,556	18,485,672	18,485,672	19,281,383	19,536,768
percent change		4.9%	-2.5%	0.0%	4.3%	1.3%



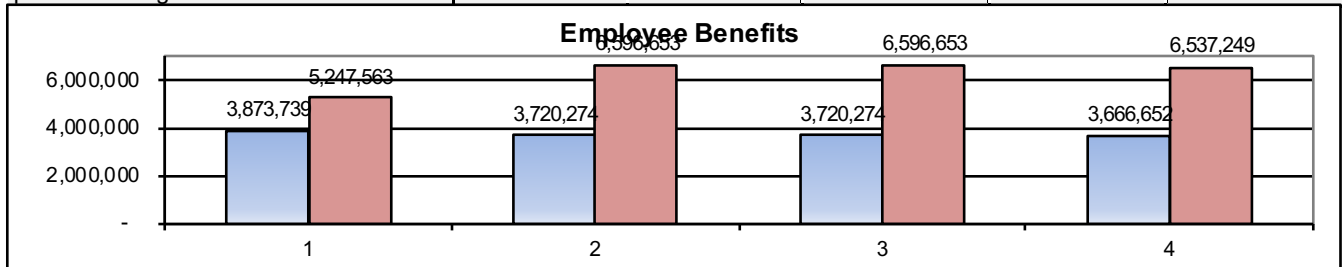
Classified Salaries - 2000

		2021-22	2022-23	2022-23	2023-24	2024-25
		Unaudited	Adopted	October Budget	Estimate	Estimate
		Actuals	Budget	Revise		
Instructional Aides	2000					
Restricted	2100	1,468,792	1,627,159	1,627,159	1,657,750	1,688,086
Unrestricted		617,258	632,765	632,765	644,661	656,458
Total Instructional Aides		2,086,050	2,259,924	2,259,924	2,302,411	2,344,545
Instr. Aides Subs	2000					
Restricted	2130	96,396	63,465	-	-	-
Unrestricted	2150/60	36,999	133,498	-	-	-
Total Instructional Aides		133,396	196,963	-	-	-
Support Salaries						
Restricted	2200	391,089	403,603	403,603	411,191	418,716
Unrestricted		1,390,655	1,480,399	1,480,399	1,508,231	1,535,831
Total Support Salaries		1,781,744	1,884,002	1,884,002	1,919,421	1,954,547
Support Substitutes						
Restricted	2210/2230	11,793	2,000	2,000	2,000	2,000
Unrestricted	2230	57,554	35,500	35,500	36,167	36,829
Total Support Substitutes		69,346	37,500	37,500	38,167	38,829
Support Overtime						
Restricted	2250	6,463	875	875	891	907
Unrestricted	2250/60	46,543	41,214	41,214	41,968	42,694
Total Support Overtime		53,006	42,089	42,089	42,860	43,601
Supervisors & Administrators						
Restricted	2300	104,107	149,061	149,061	149,851	150,645
Unrestricted		576,696	556,774	556,774	559,725	562,691
Total Supervisors & Administrators		680,804	705,835	705,835	709,576	713,337
Board of Trustees						
Restricted	2360	-	-	-	-	-
Unrestricted		13,560	960	960	960	960
Total Board of Trustees		13,560	960	960	960	960
Clerical & Office						
Restricted	2400	73,053	78,584	78,584	80,061	81,527
Unrestricted		1,559,891	1,669,545	1,669,545	1,700,932	1,732,060
Total Clerical & Office		1,632,944	1,748,129	1,748,129	1,780,994	1,813,586
Clerical & Office Hourly/Overtime						
Restricted	2430	8,124	5,700	5,700	5,700	5,700
Unrestricted		143,266	84,200	84,200	85,783	85,783
Total Clerical & Office Hourly/OT		151,390	89,900	89,900	91,483	91,483
Restricted	2900	307,548	372,438	458,206	466,014	473,757
Unrestricted		304,659	347,673	612,417	623,732	635,012
Total Other Classified Salaries		612,207	720,111	1,070,623	1,089,746	1,108,769
Total Restricted		2,624,396	2,702,885	2,725,188	2,773,458	2,821,338
Total Unrestricted		4,788,334	4,982,528	5,113,774	5,202,159	5,288,318
Total Classified Salaries		7,412,730	7,685,413	7,838,962	8,198,204	8,336,318
percent change		4.6%	3.7%	2.0%	4.6%	1.7%



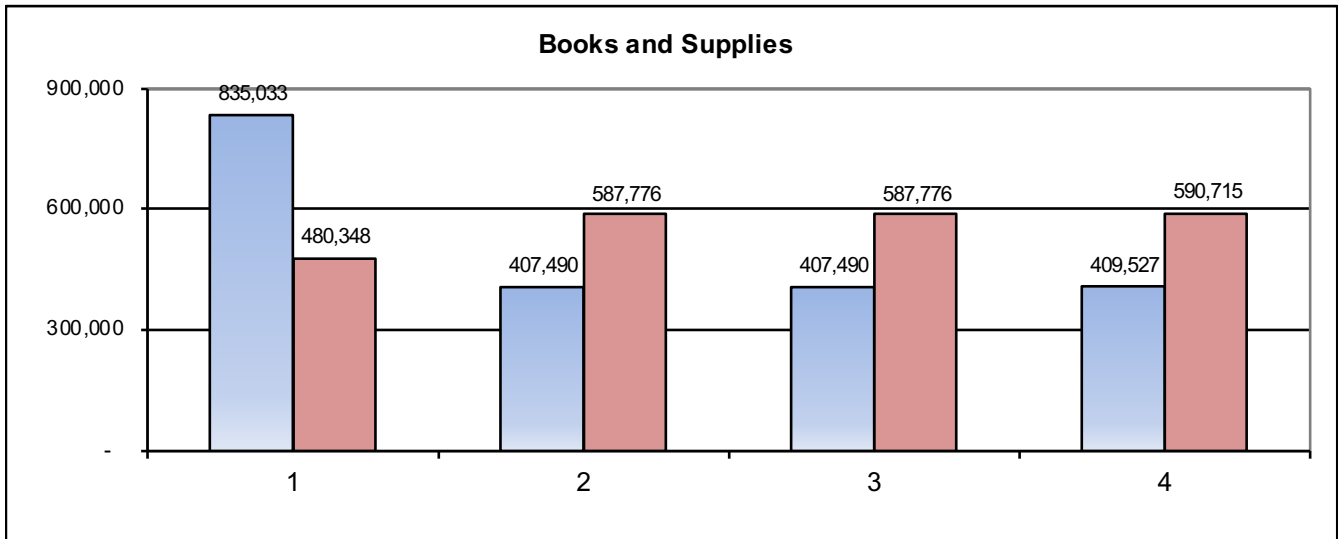
Employee Benefits - 3000

		2021-22	2022-23	2022-23	2023-24	2024-25
		Unaudited	Adopted	October Budget		
		Actuals	Budget	Revise	Estimate	Estimate
STRS						
Restricted	3100	2,713,541	2,310,283	2,310,283	2,324,355	2,333,681
Unrestricted		2,303,608	2,823,667	2,823,667	2,893,764	2,937,551
Total STRS		5,017,149	5,133,950	5,133,950	5,218,119	5,271,232
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		16.92%	19.10%	19.10%	19.10%	19.10%
PERS						
Restricted	3200	554,054	726,560	726,560	661,422	656,836
Unrestricted		1,038,993	1,386,912	1,386,912	1,244,058	1,234,605
Total PERS		1,593,047	2,113,472	2,113,472	1,905,480	1,891,440
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		22.910%	25.370%	25.370%	25.200%	24.600%
Social Security - Medicare						
Restricted	3300	246,785	274,936	274,936	267,517	271,980
Unrestricted		547,295	658,324	658,324	630,295	640,412
Total Social Security - Medicare		794,080	933,260	933,260	897,812	912,392
Employee - FICA		6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%
Health and Welfare						
Restricted	3400	134,920	238,682	238,682	242,829	246,599
Unrestricted		369,686	854,309	854,309	878,356	891,916
Total Health and Welfare		504,606	1,092,991	1,092,991	1,121,185	1,138,515
SUI						
Restricted	3500	35,029	31,513	31,513	31,570	12,824
Unrestricted		84,559	101,687	101,687	103,217	41,924
Total SUI		119,589	133,200	133,200	134,787	54,748
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.50%	0.50%	0.50%	0.50%	0.20%
Workers Comp						
Restricted	3600	186,937	136,927	136,927	137,545	139,680
Unrestricted		539,539	443,730	443,730	449,695	456,637
Total Workers Comp		726,476	580,657	580,657	587,240	596,317
Experience Mod Rate		2.770	2.770	2.770	2.178	2.178
Other Benefits						
Restricted	3900	2,474	1,373	1,373	1,414	1,457
Unrestricted		363,882	328,024	328,024	337,865	348,001
Total Workers Comp		366,357	329,397	329,397	339,279	349,457
Total Restricted		3,873,739	3,720,274	3,720,274	3,666,652	3,663,057
Total Unrestricted		5,247,563	6,596,653	6,596,653	6,537,249	6,551,044
Total Employee Benefits		9,121,302	10,316,927	10,316,927	10,203,901	10,214,101
percent change		7.9%	13.1%	0.0%	-1.1%	0.1%



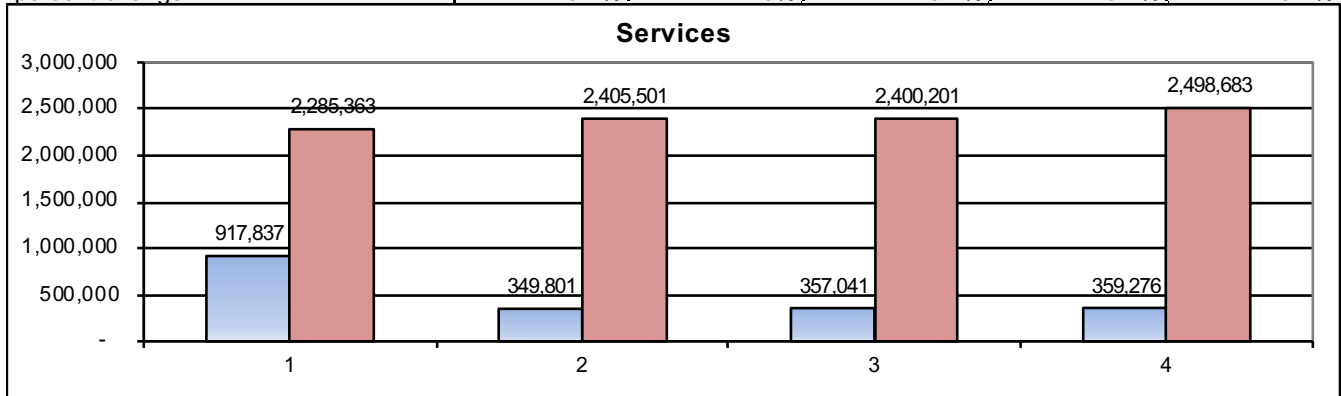
Books and Supplies - 4000

		2021-22	2022-23	2022-23	2023-24	2024-25
		Unaudited	Adopted	October Budget	Estimate	Estimate
		Actuals	Budget	Revise		
Books and Supplies						
Restricted	4100	152,613	101,246	101,246	101,752	102,261
Unrestricted		112,198	175,000	175,000	175,875	178,254
Total Books and Supplies		264,811	276,246	276,246	277,627	280,515
Books and Reference Materials						
Restricted	4200	6,432	-	-	-	-
Unrestricted		16,946	17,000	17,000	17,085	17,170
Total Books and Reference Materials		23,378	17,000	17,000	17,085	17,170
Materials and Supplies						
Restricted	4300	541,239	298,057	298,057	299,547	301,045
Unrestricted		328,146	390,776	390,776	392,730	394,694
Total Materials and Supplies		869,385	688,833	688,833	692,277	695,739
Noncapitalized Equipment						
Restricted	4400	134,749	8,187	8,187	8,228	8,269
Unrestricted		23,058	5,000	5,000	5,025	5,050
Total Noncapitalized Equipment		157,806	13,187	13,187	13,253	13,319
Total Restricted		835,033	407,490	407,490	409,527	411,575
Total Unrestricted		480,348	587,776	587,776	590,715	595,168
Total Books and Supplies		1,315,381	995,266	995,266	1,000,242	1,006,744
percent change		-47.6%	-24.3%	0.0%	0.5%	0.6%



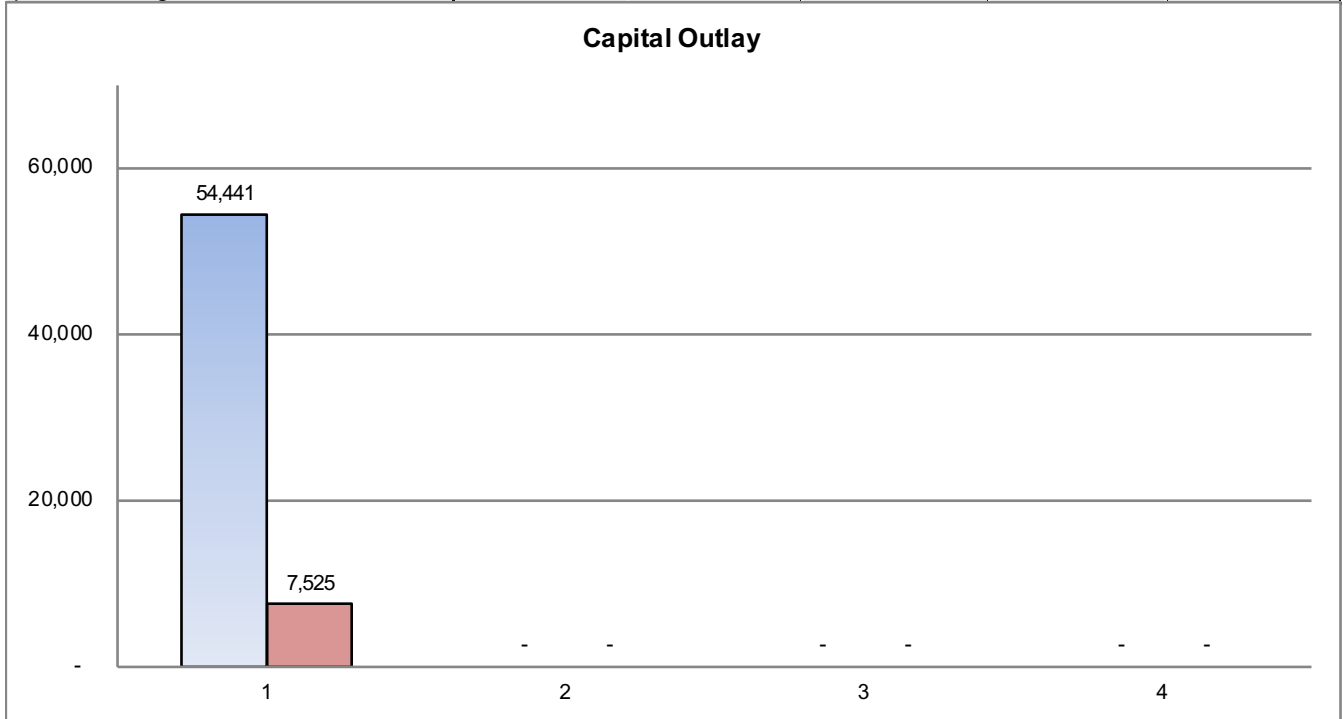
Services and Other - 5000

		2021-22 Unaudited Actuals	2022-23 Adopted Budget	2022-23 October Budget Revise	2023-24 Estimate	2024-25 Estimate
Travel and Conferences						
Restricted	5200	28,922	5,850	5,850	5,879	5,909
Unrestricted		31,154	55,000	49,700	49,949	50,198
Total Travel and Conferences		60,076	60,850	55,550	55,828	56,107
Dues and Memberships						
Restricted	5300	980	450	450	452	455
Unrestricted		32,685	28,638	28,638	28,781	28,925
Total Dues and Memberships		33,664	29,088	29,088	29,233	29,380
Insurance						
Restricted	5450	-	-	-	-	-
Unrestricted		239,453	256,215	256,215	274,150	293,341
Total Insurance		239,453	256,215	256,215	274,150	293,341
Utilities						
Restricted	5500	-	-	-	-	-
Unrestricted		1,037,874	1,056,805	1,056,805	1,130,781	1,209,936
Total Utilities		1,037,874	1,056,805	1,056,805	1,130,781	1,209,936
Rentals, Leases & Repairs						
Restricted	5600	69,170	80,000	87,240	88,112	88,994
Unrestricted		128,300	101,258	101,258	102,271	103,293
Total Rental Leases & Repairs		197,470	181,258	188,498	190,383	192,287
Professional/Consulting Services						
Restricted	5800	797,340	260,849	260,849	262,153	263,464
Unrestricted		700,522	781,986	781,986	785,896	789,825
Total Professional/Consulting Services		1,497,862	1,042,835	1,042,835	1,048,049	1,053,289
Communications						
Restricted	5900	20,605	2,402	2,402	2,426	2,438
Unrestricted		108,782	114,849	114,849	115,997	116,577
Total Communications		129,387	117,251	117,251	118,424	119,016
Postage						
Restricted	5930	240	250	250	253	254
Unrestricted		7,173	10,750	10,750	10,858	10,912
Total Postage		7,413	11,000	11,000	11,110	11,166
Total Restricted		917,837	349,801	357,041	359,276	361,513
Total Unrestricted		2,285,363	2,405,501	2,400,201	2,498,683	2,603,008
Total Services and Other		3,203,199	2,755,302	2,757,242	2,857,958	2,964,521
percent change		-19.4%	-14.0%	0.1%	3.7%	3.7%



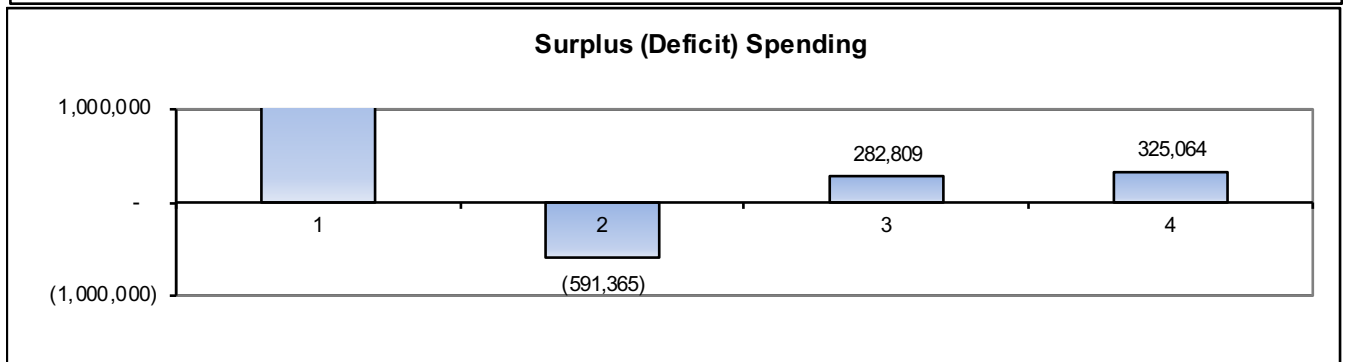
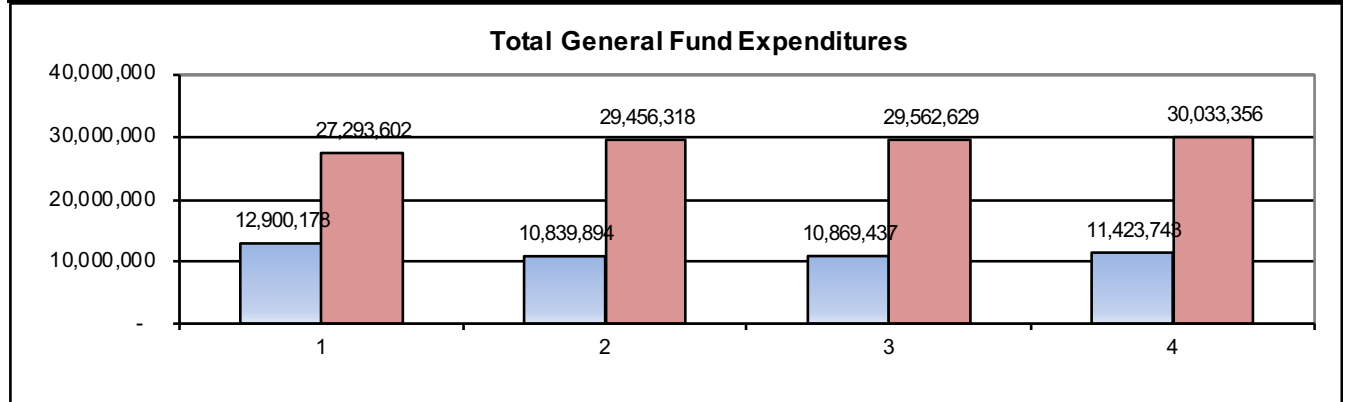
Capital Outlay - 6000

		2021-22 Unaudited Actuals	2022-23 Adopted Budget	2022-23 October Budget Revise	2023-24 Estimate	2024-25 Estimate
Capital Outlay	6400					
Restricted		54,441	-	-	-	-
Unrestricted		7,525	-	-	-	-
Total Capital Outlay		61,966	-	-	-	-
Other Capital	6500					
Restricted		-	-	-	-	-
Unrestricted		-	-	-	-	-
Total Other Capital		-	-	-	-	-
Total Restricted		54,441	-	-	-	-
Total Unrestricted		7,525	-	-	-	-
Total Capital Outlay		61,966	-	-	-	-
percent change		-11.0%	-100.0%	-100.0%	-100.0%	#DIV/0!



Other Outgo - 7000

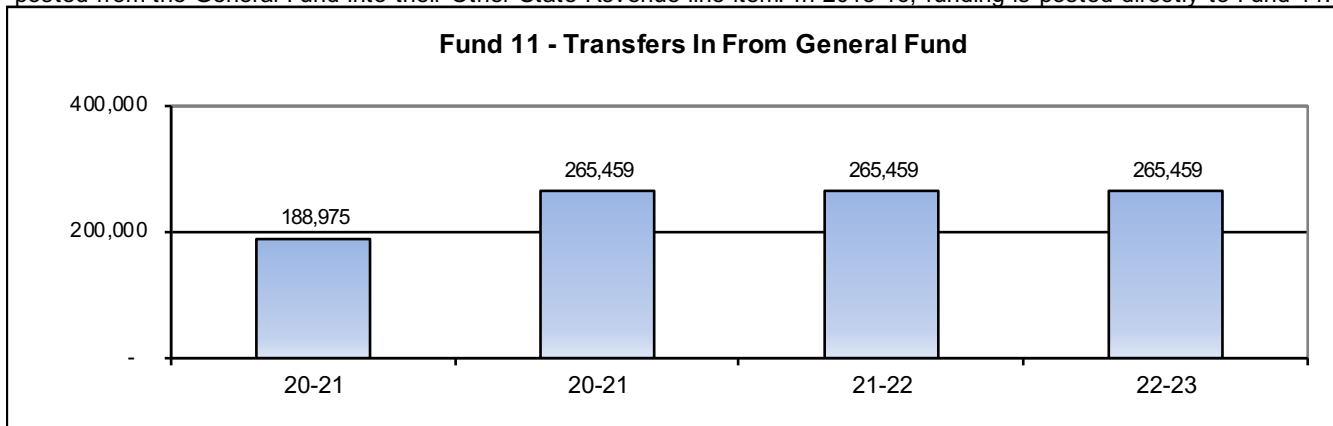
		2021-22	2022-23	2022-23	2023-24	2024-25
		Unaudited	Adopted	October Budget		
		Actuals	Budget	Revise	Estimate	Estimate
State Special Schools						
Restricted	7130	-	-	-	-	-
Unrestricted		8,410	-	-	-	-
Total		8,410	-	-	-	-
Other Tuition						
Restricted	7142	140,957	138,119	138,119	138,119	138,119
Unrestricted		943	-	-	-	-
Total		141,900	138,119	138,119	138,119	138,119
Indirect Costs						
Restricted	7310	152,449	100,800	100,800	100,800	100,800
Unrestricted		(152,449)	(100,800)	(100,800)	(100,800)	(100,800)
Total		-	-	-	-	-
Indirect Costs						
Restricted	7350	-	-	-	-	-
Unrestricted		(119,858)	(100,122)	(100,122)	(100,122)	(100,122)
Total		(119,858)	(100,122)	(100,122)	(100,122)	(100,122)
Debt Service - Interest						
Restricted	7439	-	-	-	-	-
Unrestricted		-	-	-	-	-
Total		-	-	-	-	-
Debt Service - Principal						
Restricted	7600	-	-	-	-	-
Unrestricted		83,193	19,635	-	100,000	40,000
Total		83,193	19,635	-	100,000	40,000
Total Restricted		293,405	238,919	238,919	238,919	238,919
Total Unrestricted		(179,761)	(181,287)	(200,922)	(100,922)	(160,922)
Total Other Outgo		113,645	57,632	37,997	137,997	77,997
TOTAL EXPENDITURES		40,193,780	40,296,212	40,432,066	41,679,685	42,136,449



Fund 11 - Adult Education Fund

		2021-22 Unaudited Actuals	2022-23 Adopted Budget	2022-23 October Budget Revise	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance		1,783,232	1,783,229	2,354,089	1,394,790	988,828
Revenues:						
LCFF Sources	8000	188,975	265,459	265,459	265,459	265,459
Federal Revenue	8200	49,399	59,915	59,915	60,000	60,000
Other State Revenue	8091/8590	1,606,996	1,669,948	1,669,948	1,669,948	1,669,948
Other Local Revenue	8600	591,437	441,250	441,250	442,000	442,000
Total Revenues		2,436,807	2,436,572	2,436,572	2,437,407	2,437,407
Expenditures:						
Certificated Salaries	1000	601,653	666,749	666,749	676,884	687,511
Classified Salaries	2000	845,640	1,055,592	1,055,592	1,073,854	1,092,431
Employee Benefits	3000	472,583	596,538	596,538	608,931	619,695
Books and Supplies	4000	149,773	310,778	310,778	250,700	250,700
Services & Other Operat	5000	144,125	112,594	112,594	150,000	150,000
Capital Outlay	6000	17,500	-	-		
Other Outgo	7100					
Indirect Costs	7350	62,101	82,760	82,760	83,000	83,000
Total Expenditures		2,293,375	2,825,011	2,825,011	2,843,369	2,883,338
Surplus (Deficit)		143,432	(388,439)	(388,439)	(405,962)	(445,931)
Transfers In - Fund 1	8900					
Ending Fund Balance		1,926,664	1,394,790	1,965,650	988,828	542,898
Components of Ending Fund Balance:						
a) Nonspendable - Revolvin	9711					
b) Restricted - grants/donal	9740	473,331	97,344	473,331		
c) Committed	9750					
d) Assigned	9780	1,880,759	1,365,896	1,365,896	988,828	542,898
e) Unassigned/Unappropriat	9790					
Ending Fund Balance		2,354,090	1,463,240	1,839,227	988,828	542,898

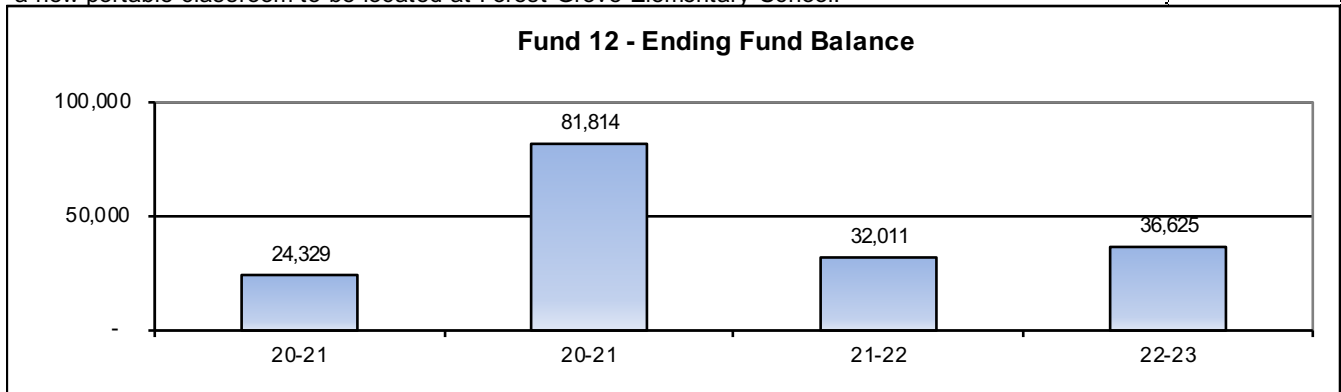
Fund 11 accounts for all the transactions related to the District's Adult Education program. The state has changed the way it posts the apportionments, making it difficult to compare across years. Prior to 2008-09, Adult Ed received their apportionment directly from the state. In 2009-10, it became a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

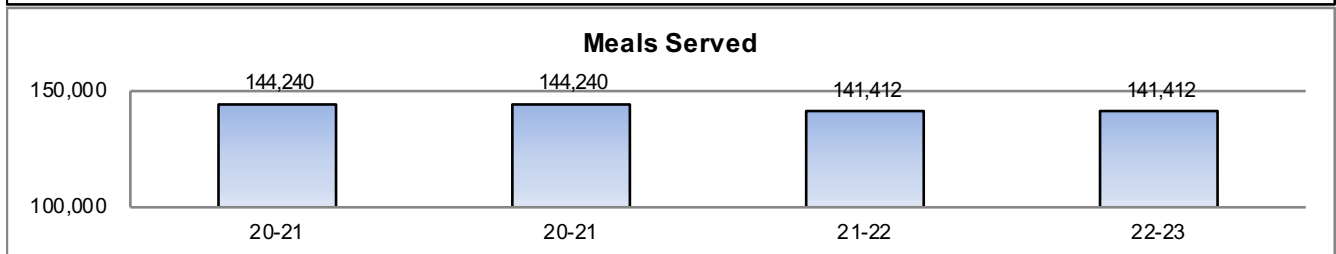
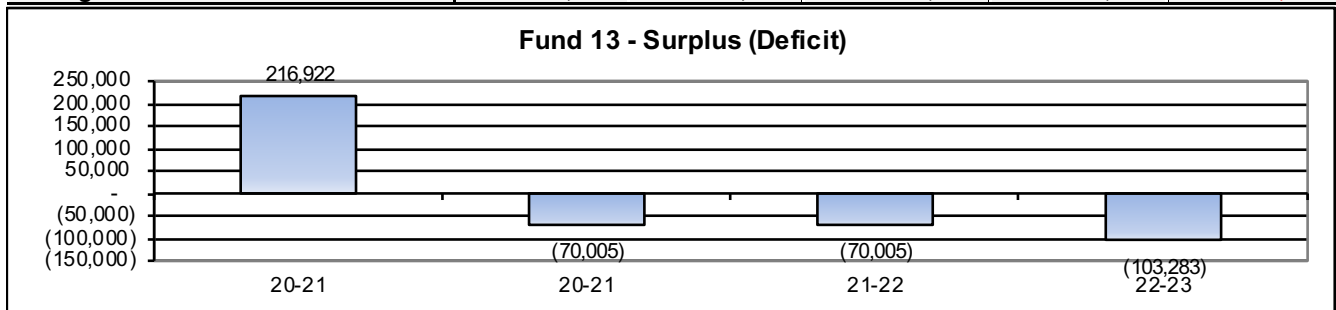
		2021-22 Unaudited Actuals	2022-23 Adopted Budget	2022-23 October Budget Revise	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance		130,483	97,076	24,329	81,814	36,625
Revenues:						
LCFF Sources	8000					
Federal Revenue	8100	10,800				
State Rev. (Preschool)	8500	105,809	129,899	129,899	130,000	131,000
Local Rev. (BASRP)	8600	292,047	360,000	320,000	360,000	360,500
Total Revenues		408,656	489,899	449,899	490,000	491,500
Expenditures:						
Certificated Salaries	1000	70,942	64,104	64,104	65,110	66,133
Classified Salaries	2000	327,961	297,389	214,810	302,534	307,768
Employee Benefits	3000	147,667	130,575	130,575	134,182	137,853
Books and Supplies	4000	19,119	10,866	10,866	11,000	12,000
Services & Other Operat	5000	3,497	4,500	4,500	5,000	5,200
Capital Outlay	6000		-	-	-	-
Other Outgo	7100					
Indirect Costs	7300	28,203	17,362	17,362	17,362	17,362
Total Expenditures		597,389	524,796	442,217	535,189	546,315
Surplus (Deficit)		(188,733)	(34,897)	7,682	(45,189)	(54,815)
Transfers In from Fund 01	8900	82,579	19,635	-	-	40,000
Ending Fund Balance		24,329	81,814	32,011	36,625	21,810
Components of Ending Fund Balance:						
a) Nonspendable - Revolvin	9711					
b) Restricted	9740	11,225	-	-		
c) Committed	9750					
d) Assigned	9780	13,104	81,814	32,011	36,625	21,810
e) Unassigned-Res for Ecoi	9789					
Unassigned/Unappropriat	9790					
Ending Fund Balance		24,329	81,814	32,011	36,625	21,810

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



Fund 13 - Cafeteria Fund

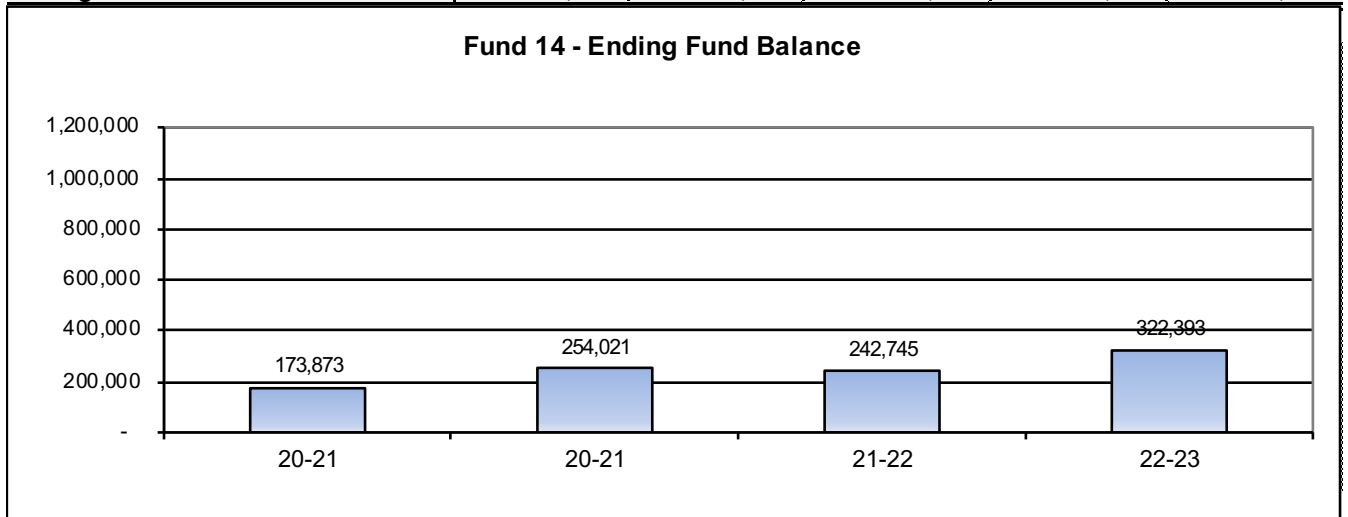
		2021-22 Unaudited Actuals	2022-23 Adopted Budget	2022-23 October Budget Revise	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance		317,145	205,283	534,681	464,676	361,393
Revenues:						
LCFF Sources	8000					
Federal Revenue	8200	1,173,088	903,104	903,104	905,000	907,000
Other State Revenue	8500	80,862	59,894	59,894	60,000	60,000
Other Local Revenue	8600	(1,760)	5,500	5,500	5,500	6,000
Total Revenues		1,252,189	968,498	968,498	970,500	973,000
Expenditures:						
Certificated Salaries	1000					
Classified Salaries	2000	363,140	351,820	351,820	357,906	364,528
Employee Benefits	3000	106,891	123,988	123,988	133,548	138,287
Supplies	4000	518,490	536,242	536,242	552,329	552,829
Services	5000	17,193	26,453	26,453	30,000	30,000
Capital Outlay	6000					
Other Outgo/indirect	7100/7350	29,554				
Total Expenditures		1,035,268	1,038,503	1,038,503	1,073,783	1,085,644
Surplus (Deficit)		216,922	(70,005)	(70,005)	(103,283)	(112,644)
Transfers In - General Fur	8900	614				
Ending Fund Balance		534,681	135,278	464,676	361,393	248,749
Components of Ending Fund Balance:						
a) Nonspendable - Stores	9711	13,994				
b) Restricted	9740	516,446	135,278	464,676	361,393	248,749
c) Committed						
d) Assigned - cash in drawer		4,241	-	-		
e) Unassigned/Unappropriat	9790					
Ending Fund Balance		534,681	135,278	464,676	361,393	248,749



Fund 14 - Deferred Maintenance Fund

		2021-22 Unaudited Actuals	2022-23 Adopted Budget	2022-23 October Budget Revise	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance		150,141	185,149	173,873	254,021	322,393
Revenues:						
LCFF Sources	8000	93,372	93,372	93,372	93,372	93,372
Federal Revenue	8100					
Other State Revenue	8590				-	-
Other Local Revenue	8660	(2,056)	500	500	500	500
Total Revenues		91,316	93,872	93,872	93,872	93,872
Expenditures:						
Certificated Salaries	1000					
Classified Salaries	2000					
Employee Benefits	3000					
Supplies	4300				-	-
Repair/rental/Services	5600/5800	56,509	25,000	25,000	25,500	30,000
Capital Outlay	6000	11,076				
Other Outgo	7100					
Indirect Costs	7300					
Total Expenditures		67,585	25,000	25,000	25,500	30,000
Surplus (Deficit)		23,732	68,872	68,872	68,372	63,872
Transfers In (Out) - to Ger	8900					
Ending Fund Balance		173,873	254,021	242,745	322,393	386,265

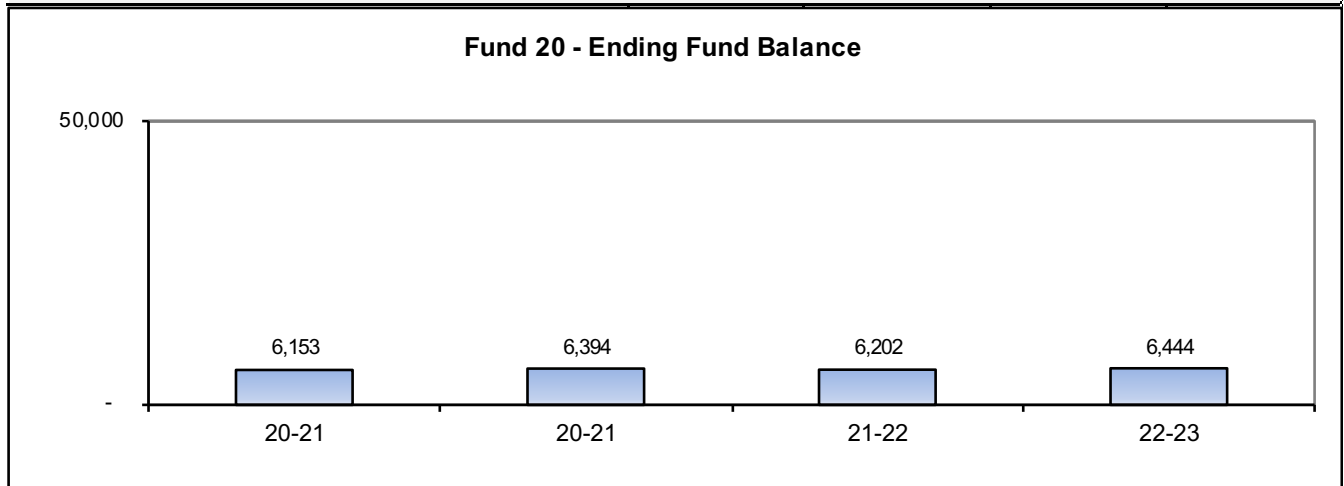
Components of Ending Fund Balance:						
a) Nonspendable - Revolvin	9711					
b) Restricted	9740					
c) Committed	9750					
d) Assigned	9780	173,873	254,021	242,745	322,393	386,265
e) Unassigned-Reserve for	9789					
Unassigned/Unappropriat	9790					
Ending Fund Balance		173,873	254,021	242,745	322,393	386,265



Fund 20 - Postemployment Benefits Fund

	2021-22 Unaudited Actuals	2022-23 Adopted Budget	2022-23 October Budget Revise	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance	6,294	6,344	6,152	6,394	6,444
Revenues:					
LCFF Sources 8000					
Federal Revenue 8100					
Other State Revenue 8300					
Other Local Revenue 8600	(141)	50	50	50	50
Total Revenues	(141)	50	50	50	50
Expenditures:					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4000					
Services 5000					
Capital Outlay 6000					
Other Outgo 7100					
Indirect Costs 7300					
Total Expenditures	-	-	-	-	-
Surplus (Deficit)	(141)	50	50	50	50
Transfers In (Out) - from (8900					
Ending Fund Balance	6,153	6,394	6,202	6,444	6,494

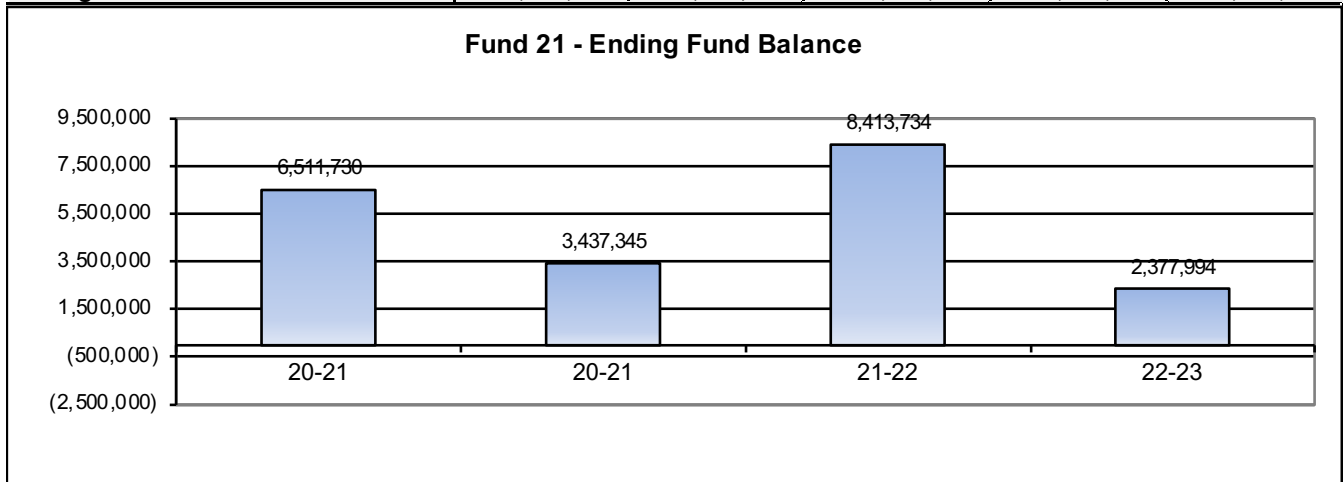
Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned - Medigap 9780	6,153	6,394	6,202	6,444	6,494
e) Unassigned-Reserve for 9789					
Unassigned/Unappropriat 9790					
Ending Fund Balance	6,153	6,394	6,202	6,444	6,494



Fund 21 - Building Fund (Education Technology)

	2021-22 Unaudited Actuals	2022-23 Adopted Budget	2022-23 October Budget Revise	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance	6,808,838	1,125,990	6,511,730	3,015,494	2,377,994
Revenues:					
Mea D - Series A 8951					
Mea D - Series B		5,871,750	5,871,750		
Mea A - Series C 8951					
Mea A - Series D 8951	2,000,529				
Other Local Revenue 8600	(153,526)	2,500	15,000	2,500	2,500
Total Revenues	1,847,003	5,874,250	5,886,750	2,500	2,500
		Gain & loss on investments (\$176,590.32)			
Expenditures:					
Certificated Salaries 1000					
Classified Salaries 2000	35,336	49,411	49,411		
Employee Benefits 3000	11,917	18,004	18,004		
Supplies 4000	353,318	1,317,868	1,317,868	100,000	100,000
Services 5000	379,237	958,157	958,157	440,000	440,000
Capital Outlay 6000	1,364,303	1,641,306	1,641,306	100,000	100,000
Other Outgo 7100					
Indirect Costs 7300					
Total Expenditures	2,144,112	3,984,746	3,984,746	640,000	640,000
Surplus (Deficit)	(297,109)	1,889,504	1,902,004	(637,500)	(637,500)
Transfers In (Out) 8900(7619)					
Ending Fund Balance	6,511,730	3,015,494	8,413,734	2,377,994	1,740,494

Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740	6,464,258	3,372,096	5,385,740	2,377,994	1,740,494
c) Committed 9750					
d) Assigned 9780	47,472	65,249	3,027,994		
e) Unassigned-Reserve for 9789					
Unassigned/Unappropriat 9790					
Ending Fund Balance	6,511,730	3,437,345	8,413,734	2,377,994	1,740,494

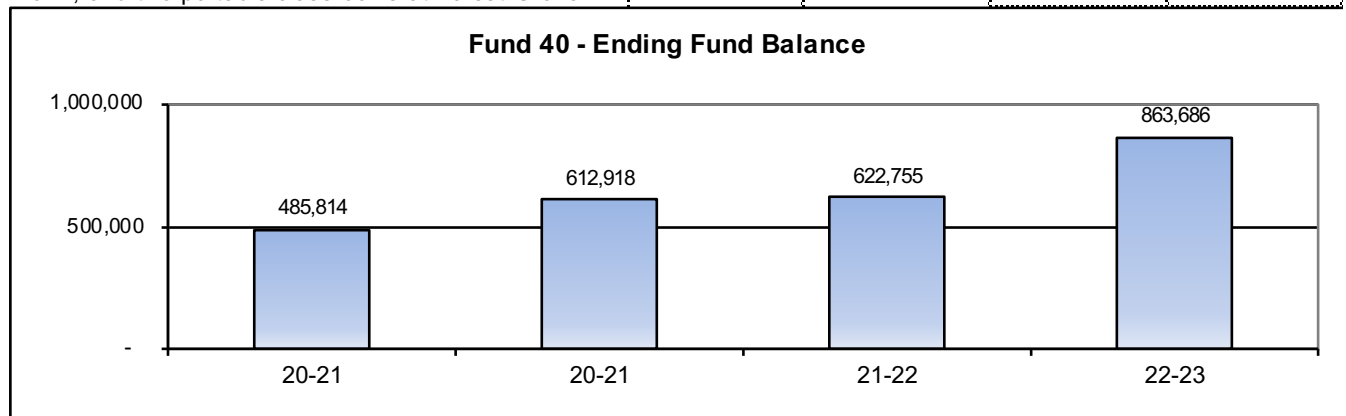


Fund 40 - Capital Outlay Projects Fund

	2021-22 Unaudited Actuals	2022-23 Adopted Budget	2022-23 October Budget Revise	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance	348,608	475,977	485,814	612,918	863,686
Revenues:					
LCFF Sources 8000					
Other State Revenue 8300					
Leases & Rentals 8600	267,876	264,047	264,047	271,968	280,127
Interest income 8600	(11,328)	1,300	1,300	1,300	1,300
Total Revenues	256,548	265,347	265,347	273,268	281,427
			Gain & loss on investments (\$12,722.47)		
Expenditures:					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4000					
Services 5000	2,307	8,679	8,679	22,500	25,000
Capital Outlay - Equipme 6000					
Other Outgo 7100	117,035	119,727	119,727		
Indirect Costs 7300				-	-
Total Expenditures	119,342	128,406	128,406	22,500	25,000
Surplus (Deficit)	137,206	136,941	136,941	250,768	256,427
Transfers In (Out) 8900					
Ending Fund Balance	485,814	612,918	622,755	863,686	1,120,114

Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned 9780	485,814	612,918	622,755	863,686	1,120,114
e) Unassigned/Unappropriat 9790					
Ending Fund Balance	485,814	612,918	622,755	863,686	1,120,114

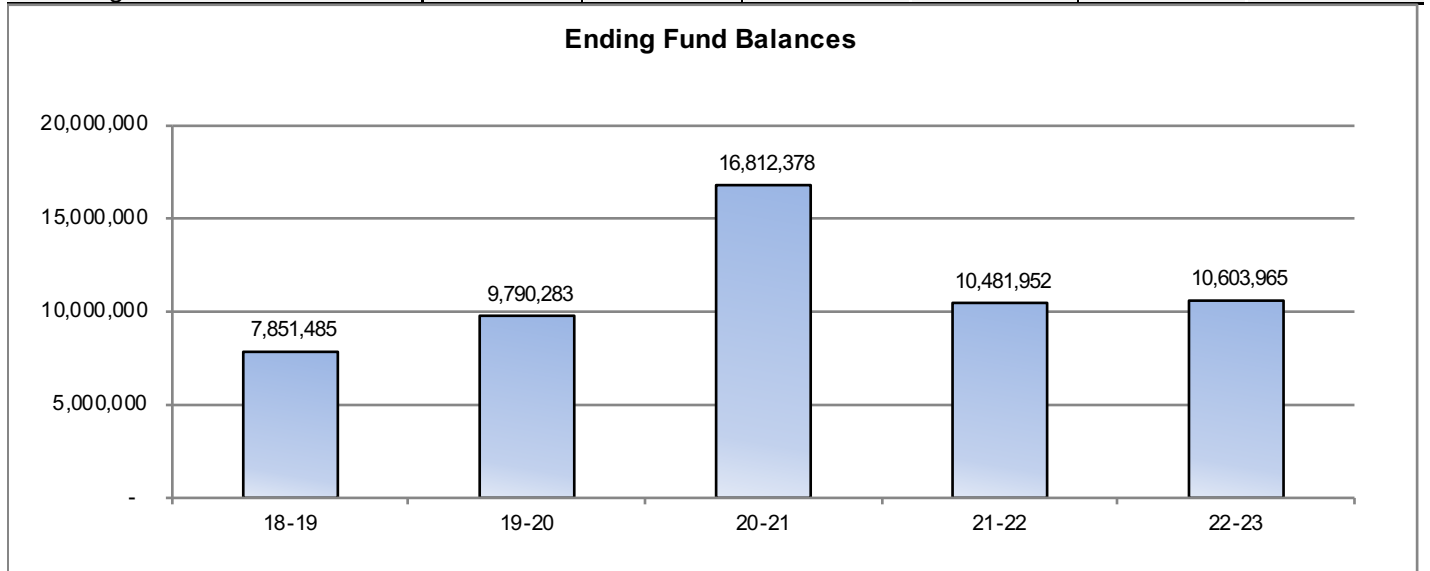
Fund 40 includes revenues collected from David Avenue leases, expenditures authorized by the Board, and prior to 18-19 department expenses in excess of the program 6220 allocation. The Board approved \$500,000 to help with the cost of cor of the High School swimming pool. In 2017-18, Fund 40 was used to fund the construction of three portable classrooms at Down, and two portable classrooms at Forest Grove.



Pacific Grove Unified School District

Ending Fund Balances

	2018-19 Actual	2019-20 Actual	2020-21 Actuals	2021-22 Projections	2022-23 Budget	2022-23 Oct Budget
Fund 1 General Fund	4,696,366 2.2%	5,412,712 15.3%	6,840,211 26.4%	6,559,666 -4.1%	5,103,256 -22.2%	8,455,792 65.7%
Fund 11 Adult Education	2,005,884 -14.2%	1,922,958 -4.1%	2,210,657 15.0%	1,783,232 -19.3%	1,394,790 -21.8%	1,965,650 40.9%
Fund 12 Child Development	37,885 -65.0%	284 -99.3%	130,483 45912.9%	106,446 -18.4%	81,814 -23.1%	32,011 -60.9%
Fund 13 Cafeteria Fund	11,778 -14.4%	7,653 -35.0%	317,145 4043.9%	205,283 -35.3%	135,278 -34.1%	464,676 243.5%
Fund 14 Deferred Maintenance	5,571 -78.6%	74,714 1241.2%	150,141 101.0%	219,014 45.9%	254,021 16.0%	242,745 -4.4%
Fund 20 Post Emp Benefits	6,034 3.0%	6,182 2.5%	6,294 1.8%	6,344 0.8%	6,394 0.8%	6,202 -3.0%
Fund 21 Building Fund	951,155 -36.8%	2,134,074 124.4%	6,808,838 219.1%	1,125,990 -83.5%	3,015,494 167.8%	8,413,734 179.0%
Fund 40 Capital Outlay Fund	136,813 1186.4%	231,708 69.4%	348,608 50.5%	475,977 36.5%	612,918 28.8%	622,755 1.6%
TOTAL	7,851,485	9,790,283	16,812,378	10,481,952	10,603,965	20,203,565
change	(751,284)	1,938,798	7,022,095	(6,330,426)	122,012	9,599,600
% change	-8.7%	24.7%	71.7%	-37.7%	1.2%	90.5%



Multi-Year Projection

	2021-22	2022-23	2022-23	2023-24		2024-25	
	Unaudited Act.	Adopted Bdgt.	Oct Budget Revise	Assumptions	Budget	Assumptions	Budget
Revenue Limit Sources							
8011 LCFF - Current Year	2,505,456	2,505,456	2,505,456		2,505,456		2,505,456
8012 Prop 30 EPA (thru 18-19)	381,832	375,073	375,073	\$ 212	1,769 CBEDS	\$ 212	1,769 CBEDS
8019 Revenue Limit - Prior Year	(3,454)						
8021 Home Owners Exemption	116,264	126,968	126,968	4.00%	AV Increase	4.00%	AV Increase
8041 Secured Tax Roll	28,936,390	30,708,830	31,670,441	4.00%	AV Increase	4.00%	AV Increase
8042 Unsecured Tax Roll	1,280,380	1,151,046	1,151,046	4.00%	AV Increase	4.00%	AV Increase
8043 Prior Years Taxes	287,193	213,533	213,533	4.00%	AV Increase	4.00%	AV Increase
8048 Delinquent Taxes	76,934			4.00%	AV Increase	4.00%	AV Increase
<i>sub total Prop Tax</i>	30,697,161	32,200,377	33,161,988	7.11%			
8091 LCFF Transfers	(282,347)	(358,831)	(358,831)		Fund 11 and 14		Fund 11 and 14
8096 Revenue Limit State Aid CY	(16,673)	(15,445)	(15,445)				
Total Revenue Limit Sources	33,281,975	34,706,630	35,668,241		36,994,721		38,374,259
\$ change - % change	0.54%	4.84%	2.89%		2,288,091		1,379,539
Federal Revenue							
8181 Special Education-per UDC	382,279	376,592	272,218	0.50%	COLA	0.50%	COLA
8290 Medical Adm Act (MAA)	48,835	50,000	50,000	0.00%		0.00%	
3010 Title I	154,392	147,447	148,639	1.00%		1.00%	
3550 VEA	26,758	23,700	23,700	1.00%		1.00%	
3210/3212 ESSER - covid 19	175,843	-	-	1.00%		1.00%	
3213-4 GEER - covid 19	527,274	473,703	473,703				
3220 CRF - covis 19							
4035 Title II Teacher Quality	34,931	34,500	31,234	1.00%		1.00%	
3216-19 ELO - covid 19	45,187	-	-	1.00%		1.00%	
4201/3 Title III Immigrant Education				1.00%		1.00%	
4127/4203 ESSA	12,602	10,000	10,000	1.00%		1.00%	
5640/5810 Medi-Cal Billing	614	-	-	1.00%		1.00%	
Total Federal Revenue	1,359,880	1,065,942	1,009,494		962,991		966,516
\$ change - % change	-48.74%	-59.82%	-4.15%		(102,951)		3,525
State Revenue							
8550 Mandated Costs/one time	81,171	79,000	79,000	\$ 48		\$ 48	
6300 State Lottery - Restricted	146,948	101,246	101,246	\$ 53	1,910 ADA	\$ 63	1,910 ADA
7690 STRS On Behalf	2,019,146	1,667,160	1,667,160				
1100 State Lottery - Unrestricted	327,992	288,231	288,231	\$ 151	1,910 ADA	\$ 151	1,910 ADA
6387 CTE Incentive Grant	93,316	115,000	115,000				
6512/46 Mental Health Sped	30,478	30,000	30,000	0.00%		0.00%	
7425/7510 LLM / Low Performance	10,787	-	-	0.00%		0.00%	
Total State Revenue	4,418,218	2,280,637	2,280,637		2,280,784		2,299,969
\$ change - % change	80.04%	-7.06%	0.00%		147		19,185

		2021-22	2022-23	2022-23	2023-24			2024-25				
		Unaudited Act.	Adopted Bdgt.	Oct Budget Revise	Assumptions		Budget	Assumptions		Budget		
Local Revenue												
8621	Parcel Taxes	86					-			-		
8631	Sale of Equipment						-			-		
8650	Leases and Rentals						-			-		
8660	Interest - Rest	(296)					-			-		
8660	Interest - Unrest	140,172	84,880	100,020			100,020			100,020		
8662	Gain/Loss on Investments	(228,944)					-			-		
8675	Transportation Fees	7,100		15,000			15,000			15,000		
8677	Interagency Fees						-			-		
8699	Prop 39 Clean Energy						-			-		
8699	Other Local Rev - R - Spec Ed/Don	704,792	553,817	401,098			401,098			401,098		
8699	Other Local Rev - Unrest - w/c div	71,244	47,156	17,136			17,136			17,136		
8699	Donations	361,624					-			-		
8792	SELPA funding	1,608,721	1,210,385	1,183,000			1,183,000			1,183,000		
8799/8621	Other Transfers In						-			-		
Total Local Revenue		2,664,499	1,896,238	1,716,254			1,716,254			1,716,254		
\$ change - % change		40.52%	-28.83%	-9.49%		(179,984)	-9.49%		-	0.00%		
Total Revenues		41,773,407	39,819,463	40,674,626		2,185,286	42,004,749		1,402,249	43,406,998		
\$ change - % change		4.02%	-4.68%	2.15%			5.49%			3.34%		
Certificated Salaries												
1100	Teacher Salaries - R	2,890,107	2,169,871	2,169,871	1.62%	2,205,023	0.00	2,205,023	1.51%	2,238,319	0.00	2,238,319
	Teacher Salaries - U	11,235,063	11,972,146	11,972,146	1.62%			12,166,095	1.51%			12,349,803
1110	Substitute Teachers - R	8,727	1,500	1,500	0.50%			1,508	0.50%			1,515
	Substitute Teachers - U	407,104	333,000	333,000	0.50%			334,665	0.50%			336,338
1120/30	Teachers Hourly - R	110,357	22,800	22,800	1.62%			23,169	1.51%			23,519
	Teachers Hourly - U	94,714	54,500	54,500	1.62%			55,383	1.51%			56,219
1160	Teachers Stipends - R	6,182	9,940	9,940	1.62%			10,101	1.51%			10,254
	Teachers Stipends - U	85,264	39,371	39,371	1.62%			40,009	1.51%			40,613
1200	Pupil Support - R	838,183	810,279	810,279	1.62%			823,406	1.51%			835,839
	Pupil Support - U	925,260	882,151	882,151	1.62%			896,442	1.51%			909,978
1220/30	Pupil Support Hourly - R	30,636	-	-				-				-
	Pupil Support Hourly - U	3,502	-	-				-				-
1300/20	Supervisors & Admin - R	209,629	165,034	165,706	1.62%			168,390	1.62%			171,118
	Supervisors & Admin - U	1,752,515	1,577,771	1,596,019	1.62%			1,621,875	1.62%			1,648,149
1360/65	Supervisors - stipends - R	6,672	672	-				-				-
	Supervisors - stipends - U	13,248	18,248	-				-				-
1900/60	Other Certificated - R	200,834	240,429	240,429	1.62%			244,324				244,324
	Other Certificated - U	147,558	187,960	187,960	1.62%			191,005	1.62%			194,099
Restricted		4,301,327	3,420,525	3,420,525				3,475,921				3,524,888
Unrestricted		14,664,229	15,065,147	15,065,147				15,305,177				15,535,199
Total Certificated Salaries		18,965,556	18,485,672	18,485,672				18,781,097				19,060,087
\$ change - % change		4.85%	2.20%			295,425	1.60%		278,990	1.49%		

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Updated 09-12-2022

		2021-22	2022-23	2022-23	2023-24			2024-25		
		Unaudited Act.	Adopted Bdgt.	Oct Budget Revise	Assumptions		Budget	Assumptions		Budget
Classified Salaries					SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE
2100	Instl Aides - Salaries - R	1,468,792	1,627,159	1,627,159	1.88%	1,657,750	0.00	1,657,750	1.83%	1,688,086
	Instl Aides - Salaries - U	617,258	632,765	632,765	1.88%			644,661	1.83%	656,458
2110	Instl Aides - Substitutes - R	97,961	82,800	63,465	1.88%	84,357	0.00	64,658	1.83%	85,900
	Instl Aides - Salaries - U	41,252	30,500	133,498	1.88%			136,008	1.83%	138,497
2125	Instl Aides - vacation payout - R	59,069								
	Instl Aides - vacation payout - U	26,798	125,000	-	1.73%			-	1.83%	-
2130/60	Instl Aides - Hourly - R	96,396	63,465		1.88%	64,658	0.00		1.83%	65,841
	Instl Aides - Salaries - U	10,201	8,498	-	1.88%			-	1.83%	-
2200	Support Salaries - R	391,089	403,603	403,603	1.88%			411,191	1.83%	418,716
	Support Salaries - U	1,390,655	1,480,399	1,480,399	1.88%			1,508,231	1.83%	1,535,831
2210	Support Substitutes - R	11,793	2,000	2,000				2,000		2,000
	Support Substitutes - U	30,652	23,000	35,500	1.88%			36,167	1.83%	36,829
2230/2225	Support Hourly - R	4,082			1.88%				1.83%	
	Support Hourly - U	26,901	12,500	-	1.88%			-	1.83%	-
2250	Support Overtime - R	2,061	875	875	1.88%			891	1.73%	907
	Support Overtime - U	44,245	38,800	41,214	1.83%			41,968	1.73%	42,694
2260/65	Support Stipend - R	320			1.83%				1.73%	
	Support Stipend - U	2,298	2,414	-	1.53%			-	1.83%	-
2300/20	Supervisors & Admin - R	104,107	149,061	149,061	0.53%			149,851	0.53%	150,645
	Supervisors & Admin - U	576,696	556,774	556,774	0.53%			559,725	0.53%	562,691
2360/65	Sup & Admin - Board - R									
	Sup & Admin - Board - U	13,560	960	960				960		960
2400/40	Clerical & Office Salaries - R	73,053	78,584	78,584	1.88%			80,061	1.83%	81,527
	Clerical & Office Salaries - U	1,559,891	1,669,545	1,669,545	1.88%			1,700,932	1.83%	1,732,060
2430/50	Clerical & Office Hrly/OT - R	8,124	5,700	5,700				5,700		5,700
	Clerical & Office Hrly/OT - U	143,266	84,200	84,200	1.88%			85,783		85,783
2930/60	Other Classified subs/hrly - R	73,462	42,884	42,884				42,884		42,884
	Other Classified Subs/hrly - U	135,181	132,372	132,372	1.73%			134,662	1.73%	136,992
2900	Other Classified Salaries - R	234,086	329,554	415,322	1.88%			423,130	1.83%	430,873
	Other Classified Salaries - U	169,478	215,301	480,045	1.88%			489,070	1.83%	498,020
Restricted		2,624,396	2,785,685	2,788,653				2,838,116		2,887,179
Unrestricted		4,788,334	5,013,028	5,247,272				5,338,167		5,426,815
Total Classified Salaries		7,412,730	7,798,713	8,035,925				8,176,283		8,313,994
\$ change - % change		4.58%	5.21%	3.04%		377,570		4.84%		137,711
Benefits										
3100	STRS - R	2,713,541	2,310,283	2,310,283	18.91%	of Cert Salaries		2,324,355	18.9%	of Cert Salaries
	STRS - U	2,303,608	2,823,667	2,823,667	18.91%			2,893,764	18.9%	2,937,551
3200	PERS - R	554,054	726,560	726,560	23.3%	of Class Salaries		661,422	22.8%	of Class Salaries
	PERS - U	1,038,993	1,386,912	1,386,912	23.3%			1,244,058	22.8%	1,234,605
3300	SS - Medicare - R	246,785	274,936	274,936	7.65%	of Cert+Class Salaries		267,517	7.65%	of Cert+Class Salaries
	SS - Medicare - U	547,295	658,324	658,324	7.65%			630,295	7.65%	640,412
3400	Health and Welfare - R	134,920	238,682	238,682	3.8%	of Cert+Class Salaries		242,829	3.8%	of Cert+Class Salaries
	Health and Welfare - U	369,686	854,309	854,309	4.3%			878,356	4.3%	891,916
3500	SUI - R	35,029	31,513	31,513	0.50%	of Cert+Class Salaries		31,570	0.20%	of Cert+Class Salaries
	SUI - U	84,559	101,687	101,687	0.50%			103,217	0.20%	41,924
3600	Workers Comp - R	186,937	136,927	136,927	2.18%	of Cert+Class Salaries		137,545	2.18%	of Cert+Class Salaries
	Workers Comp - U	539,539	443,730	443,730	2.18%			449,695	2.18%	456,637
37/3900	Other - R	2,474	1,373	1,373	3.0%			1,414	3.0%	1,457
	Other - U	363,882	328,024	328,024	3.0%			337,865	3.0%	348,001
Restricted		3,873,739	3,720,274	3,720,274				3,666,652		3,663,057
Unrestricted		5,247,563	6,596,653	6,596,653				6,537,249		6,551,044
Total Benefits		9,121,302	10,316,927	10,316,927				10,203,901		10,214,101
\$ change - % change		5.32%	13.11%	0.00%		(113,026)		-1.10%		10,200

		2021-22	2022-23	2022-23	2023-24		2024-25	
		Unaudited Act.	Adopted Bdgt.	Oct Budget Revise	Assumptions	Budget	Assumptions	Budget
Books and Supplies								
4100	Books and Supplies - R	152,613	101,246	101,246	0.5%	101,752	0.5%	102,261
	Books and Supplies - U	112,198	175,000	175,000	0.5%	175,875	0.5%	178,254
4200	Books & Ref Mats - R	6,432	-	-	0.5%	-	0.5%	-
	Books & Ref Mats - U	16,946	17,000	17,000	0.5%	17,085	0.5%	17,170
4300/47	Materials and Supplies - R	541,239	298,057	298,057	0.5%	299,547	0.5%	301,045
	Materials and Supplies - U	328,146	390,776	390,776	0.5%	392,730	0.5%	394,694
4400/4700	Noncapitalized Equip - R	134,749	8,187	8,187	0.5%	8,228	0.5%	8,269
	Noncapitalized Equip - U	23,058	5,000	5,000	0.5%	5,025	0.5%	5,050
Restricted		835,033	407,490	407,490		409,527		411,575
Unrestricted		480,348	587,776	587,776		590,715		595,168
Total Books & Supplies		1,315,381	995,266	995,266		1,000,242		1,006,744
\$ change - % change		-47.64%	-24.34%	0.00%	4,976	0.50%	6,501	0.65%
Services and Other								
5200	Travel and Conferences - R	28,922	5,850	5,850	0.5%	5,879	0.5%	5,909
	Travel and Conferences - U	31,154	55,000	49,700	0.5%	49,949	0.5%	50,198
5300	Dues and Memberships - R	980	450	450	0.5%	452	0.5%	455
	Dues and Memberships - U	32,685	28,638	28,638	0.5%	28,781	0.5%	28,925
5450	Insurance - R				0.5%	-	0.5%	-
	Insurance - U	239,453	256,215	256,215	7.0%	274,150	7.0%	293,341
5500	Utilities - R				7.0%	-	7.0%	-
	Utilities - U	1,037,874	1,056,805	1,056,805	7.0%	1,130,781	7.0%	1,209,936
5600	Rentals, Leases, Repairs-R	69,170	80,000	87,240	1.0%	88,112	1.0%	88,994
	Rentals, Leases, Repairs-U	128,300	101,258	101,258	1.0%	102,271	1.0%	103,293
5710	Direct Costs - R	581	-	-	1.0%	-	1.0%	-
	Direct Costs - U	(581)	-	-	1.0%	-	1.0%	-
5800	Prof/Consulting Services - R	797,340	260,849	260,849	0.5%	262,153	0.5%	263,464
	Prof/Consulting Services - U	700,522	781,986	781,986	0.5%	785,896	0.5%	789,825
5900	Communications - R	20,605	2,402	2,402	1.0%	2,426	0.5%	2,438
	Communications - U	108,782	114,849	114,849	1.0%	115,997	0.5%	116,577
5930	Postage - R	240	250	250	1.0%	253	0.5%	254
	Postage - U	7,173	10,750	10,750	1.0%	10,858	0.5%	10,912
Restricted		917,837	349,801	357,041		359,276		361,513
Unrestricted		2,285,363	2,405,501	2,400,201		2,498,683		2,603,008
Total Services & Other		3,203,199	2,755,302	2,757,242		2,857,958		2,964,521
\$ change - % change		-19.37%	-13.98%	0.07%	102,656	3.73%	106,562	3.73%
Capital Outlay								
6400/65	Capital Outlay - R	54,441	-	-		-		-
6400/6500	Capital Outlay - U	7,525	-	-		-		-
Total Capital Outlay		61,966	-	-		-		-
\$ change - % change		-10.99%	-100.00%	-100.00%	-	#DIV/0!	-	#DIV/0!

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Updated 09-12-2022

	2021-22	2022-23	2022-23	2023-24		2024-25	
	Unaudited Act.	Adopted Bdgt.	Oct Budget Revise	Assumptions	Budget	Assumptions	Budget
Other Outgo/Ind Costs							
7130	State Special Schools - R				-		-
	State Special Schools - U	8,410			-		-
7142	Other Tuition - R	140,957	138,119	138,119	138,119		138,119
	Other Tuition - U	943	-	-	-		-
7310	Indirect Costs - R	152,449	100,800	100,800	100,800		100,800
	Indirect Costs - U	(152,449)	(100,800)	(100,800)	(100,800)		(100,800)
7350	Indirect Costs - R				-		-
	Indirect Costs - U	(119,858)	(100,122)	(100,122)	(100,122)		(100,122)
7438	Debt Service - Interest - R				-		-
7439	Debt Service - Principal - R				-		-
	Debt Service - Principal - U				-		-
7612	GF to Child Dev/Cafeteria - R	614	19,635	-	100,000		40,000
7616	GF to Cafeteria		-	-	-		-
7619	GF to Child Dev/Adult Ed/	82,579		-	-		-
Restricted	294,019	238,919	238,919		238,919		238,919
Unrestricted	(180,375)	(181,287)	(200,922)		(100,922)		(160,922)
Total Other Outgo	113,645	57,632	37,997		137,997		77,997
\$ change - % change	142.85%	-49.29%	(0)	80,365	139.45%	(60,000)	-43.48%
Total Expenditures	40,193,780	40,409,512	40,567,073		41,187,606		41,637,444
\$ change - % change	-0.60%	-0.07%	0	778,094	1.93%	449,837	1.09%
Surplus (Deficit)	1,579,627	(590,049)	107,553		817,143		1,769,554
\$ change - % change	-663.05%	-137.35%	-118.23%	1,407,192	-238.49%	952,412	116.55%
Transfers Out (Fund 13)	82,579	-	-		-		-
Beginning Balance	6,840,212	5,513,321	6,840,212		4,923,265		5,740,408
Ending Balance	8,419,832	4,923,265	6,947,758		5,740,408		7,509,962
\$ change - % change	28.36%	-24.95%	-17.48%	817,143	16.60%	1,769,554	30.83%
		505,374		BFB	670,478		486,789
Expenditures		10,922,694		Restricted Exp	10,988,412	65,718	11,087,131
		6,344,248		without BB	8980 6,344,248		6,344,248
Income		4,743,550		Inc	4,460,475	(283,075)	4,483,099
				Total Income	10,804,723		10,827,347
		165,104		Excess Contribution	486,789		227,005
		670,478		Need add/ contribution			

2022-2023 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
Beginning Balance	5,513,321	2,079,122	7,592,443			
Revenues						
LCFF	34,707,130	961,111	35,668,241			
Federal Revenues	1,115,942	(106,448)	1,009,494			
State Revenues	2,280,637	-	2,280,637			
Local Revenues	1,716,254	-	1,716,254			
Total Revenues	39,819,963	854,663	40,674,626		-	-
Expenditures						
Certificated Salaries	18,485,672	-	18,485,672			
Classified Salaries	7,798,713	-	7,798,713			
Benefits	10,316,927	-	10,316,927			
Books & Supplies	995,266	-	995,266			
Services	2,757,118	124	2,757,242			
Capital Outlay	-	-	-			
Other Outgo	57,632	62,944	120,576			
Indirect Costs	-	-	-			
Total Expenditures	40,411,328	63,068	40,474,396	-	-	-
Surplus (Deficit)	(591,365)		200,230	-	-	-
Transfers In (Out)	(19,635)	(62,944)	(82,579)			
Ending Fund Balance	4,902,321	2,807,773	7,710,094	-	-	-

Components of Ending Fund Balance						
Revolving Cash	5,000	-	5,000	-		
Restricted Balances	420,843	2,094,122	2,514,965	-		
Committed		-	-	-		
Assigned	3,285,200	773,276	4,058,476	-		
Resv for Ec Unc	1,212,340	1,892	1,214,232	-		
Ending Fund Balance	4,923,383	2,869,290	7,792,673	-	-	-

- 961,111 a to update state funds per LCFF calculator
- (106,448) b to update ELO and ESSER funds based on the newly released resource codes by CDE
- c to reflect new state Mental Health funds
- d to post increases for current estimates of interest and donations received to date
- e to post decrease reflecting actual salaries & encumbrances
- f to increase extra duty/substitutes/overtime per review of expenditures to date
- g to increase estimates for retiree costs based on review of billings
- h to post transfers to object code 5800 (services)
- i to post increase based on recent updates of ELO and ESSER resource codes
- j to reflect decreased Special Ed billback from the SELPA

2022-2023 Budget Revisions - Adult Ed Fund 11

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
Beginning Balance	1,783,229	570,860	2,354,089			
Revenues						
LCFF	265,459	-	265,459			
Federal Revenues	59,915	-	59,915			
State Revenues	1,669,948	-	1,669,948			
Local Revenues	441,250	-	441,250			
Total Revenues	2,436,572	-	2,436,572			
Expenditures						
Certificated Salaries	666,749	-	666,749			
Classified Salaries	1,055,592	-	1,055,592			
Benefits	596,538	-	596,538			
Books & Supplies	310,778	-	310,778			
Services	112,594	-	112,594			
Capital Outlay	-	-	-			
Other Outgo	-	-	-			
Indirect Costs	82,760	-	82,760			
Total Expenditures	2,825,011	-	2,825,011			
Surplus (Deficit)	(388,439)		(388,439)			
Transfers In (Out)	-	-	-			
Ending Fund Balance	1,394,790	570,860	1,965,650			
Components of Ending Fund Balance						
Revolving Cash	-	-	-			
Restricted Balances	97,344	375,987	473,331			
Committed		-				
Assigned	1,365,896	-	1,365,896			
Resv for Ec Unc	-	-	-			
Ending Fund Balance	1,463,240	375,987	1,839,227			

- a to post increase based on funds received to date
- b to decrease due to vacancies not filled to date for instructional staff
- c to decrease budget based on vacancies not filled to date for classified staff
- d to decrease budget based on vacancies not filled
- e to increase budget for IMAC lab, Tech and chromebooks
- f to post increase for additional services
- g to post increase for fencing project

2022-2023 Budget Revisions - Child Development Fund 12

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
Beginning Balance	97,076	(72,747)	24,329			
Revenues						
LCFF	-	-				
Federal Revenues	-	-				
State Revenues	129,899	-	129,899			
Local Revenues	360,000	(40,000)	320,000			
Total Revenues	489,899	(40,000)	449,899	-	-	-
Expenditures						
Certificated Salaries	64,104	-	64,104			
Classified Salaries	297,389	-	297,389			
Benefits	130,575	-	130,575			
Books & Supplies	10,866	-	10,866			
Services	4,500	-	4,500			
Capital Outlay	-	-	-			
Other Outgo	-	-	-			
Indirect Costs	17,362	-	17,362			
Total Expenditures	524,796	-	524,796			
Surplus (Deficit)	(34,897)	(40,000)	(74,897)			
Transfers In (Out)	19,635	62,944	82,579			
Ending Fund Balance	81,814	(49,803)	32,011			
Components of Ending Fund Balance						
Revolving Cash		-	-			
Restricted Balances	-	-	-			
Committed						
Assigned	81,814		32,011			
Resv for Ec Unc	-	-	-			
Ending Fund Balance	81,814	(49,803)	32,011			

- a to post a slight increase for extra hours worked
- b to increase substitute costs
- c to reflect increased certificated and classified costs
- d to post budget transfers between object codes
- e to post budget transfers between object codes

2022-2023 Budget Revisions - Cafeteria Fund 13

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
Beginning Balance	205,283	329,398	534,681			
Revenues						
LCFF		-				
Federal Revenues	903,104	-	903,104			
State Revenues	59,894	-	59,894			
Local Revenues	5,500	-	5,500			
Total Revenues	968,498	-	968,498			
Expenditures						
Certificated Salaries		-				
Classified Salaries	351,820	-	351,820			
Benefits	123,988	-	123,988			
Supplies	536,242	-	536,242			
Services	26,453	-	26,453			
Capital Outlay	-	-	-			
Other Outgo	-	-	-			
Indirect Costs	-	-	-			
Total Expenditures	1,038,503	-	1,038,503			
Surplus (Deficit)	(70,005)		(70,005)			
Transfers In (Out)	-	-	-			
Ending Fund Balance	135,278	329,398	464,676			
Components of Ending Fund Balance						
Stores-Rev Cash	-	-	-			
Restricted Balances	135,278	329,398	464,676			
Committed	-		-			
Assigned	-		-			
Resv for Ec Unc	-		-			
Ending Fund Balance	135,278	329,398	464,676			

- **a** to post income received from interest and adult lunch sales
- **b** to increase classified substitute costs
- **c** to increase classified statutory costs

2022-2023 Budget Revisions - Deferred Maintenance Fund 14

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
Beginning Balance	185,149	(11,276)	173,873			
Revenues						
LCFF	93,372	-	93,372			
Federal Revenues	-	-	-			
State Revenues	-	-	-			
Local Revenues	500	-	500			
Total Revenues	93,872	-	93,872			
Expenditures						
Certificated Salaries	-	-	-			
Classified Salaries	-	-	-			
Benefits	-	-	-			
Supplies	-	-	-			
Services	25,000	-	25,000			
Capital Outlay	-	-	-			
Other Outgo	-	-	-			
Indirect Costs	-	-	-			
Total Expenditures	25,000	-	25,000			
Surplus (Deficit)	68,872		68,872			
Transfers In (out)	-	-	-			
Ending Fund Balance	254,021	(11,276)	242,745			
Components of Ending Fund Balance						
Revolving Cash	-	-	-			
Restricted Balances						
Committed						
Assigned	254,021	(11,276)	242,745			
Resv for Ec Unc						
Ending Fund Balance	254,021	(11,276)	242,745			

- No budget revisions since the First Interim

2022-2023 Budget Revisions - Post Emp Benefits Fund 20

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
Beginning Balance	6,344	(192)	6,152			
Revenues						
LCFF	-	-				
Federal Revenues	-	-				
State Revenues	-	-				
Local Revenues	50	-	50			
Total Revenues	50	-	50			
Expenditures						
Certificated Salaries	-	-				
Classified Salaries	-	-				
Benefits	-	-				
Books & Supplies	-	-				
Services	-	-				
Capital Outlay	-	-				
Other Outgo	-	-				
Indirect Costs	-	-				
Total Expenditures	-	-	-			
Surplus (Deficit)	50		50			
Transfers In (Out)	-		-			
Ending Fund Balance	6,394	(192)	6,202			
Components of Ending Fund Balance						
Revolving Cash		-				
Restricted Balances						
Committed			-			
Assigned	6,394	(192)	6,202			
Resv for Ec Unc		-				
Ending Fund Balance	6,394	(192)	6,202			

- no budget revisions necessary

2022-2023 Budget Revisions - Building Fund 21

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
Beginning Balance	1,125,990	5,385,740	6,511,730			
Revenues						
Meas D - Series A	-	-	-			
Meas D - Series B	5,871,750	-	5,871,750			
Meas A - Series C	-	-	-			
Meas A - Series D	-	-	-			
Other Local Revenue	2,500	12,500	15,000			
Total Revenues	5,874,250	12,500	5,886,750			
Expenditures						
Certificated Salaries	-	-	-			
Classified Salaries	49,411	-	49,411			
Benefits	18,004	-	18,004			
Supplies	1,317,868	-	1,317,868			
Services	958,157	-	958,157			
Capital Outlay	1,641,306	-	1,641,306			
Other Outgo	-	-	-			
Indirect Costs	-	-	-			
Total Expenditures	3,984,746	-	3,984,746			
Surplus (Deficit)	1,889,504		1,902,004			
Transfers In (Out)	-	-	-			
Ending Fund Balance	3,015,494	5,398,240	8,413,734			

Components of Ending Fund Balance						
Revolving Cash		-				
Restricted Balances	3,372,096		5,385,740			
Committed			-			
Assigned	65,249	2,962,745	3,027,994			
Resv for Ec Unc		-				
Ending Fund Balance	3,437,345	2,962,745	8,413,734			

- a
to post estimated interest income
- b
to post changes to classified salaries
- c
to post changes to classified benefits
- d
to post transfers between object codes, from 4xxx to 5800
- e
to post transfers between object codes, from 4xxx to 5800

2022 - 2023 Budget Revisions - Capital Projects Fund 40

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
Beginning Balance	475,977	9,837	485,814			
Revenues						
LCFF	-	-	-			
Othe State Revenue	-	-	-			
Leases and Rentals	264,047	-	264,047			
Interest Income	1,300	-	1,300			
Total Revenues	265,347	-	265,347			
Expenditures						
Certificated Salaries	-	-	-			
Classified Salaries	-	-	-			
Benefits	-	-	-			
Supplies	-	-	-			
Services	8,679	-	8,679			
Capital Outlay	-	-	-			
Other Outgo	119,727	-	119,727			
Indirect Costs	-	-	-			
Total Expenditures	128,406	-	128,406			
Surplus (Deficit)	136,941		136,941			
Transfers In (Out)	-	-	-			
Ending Fund Balance	612,918	9,837	622,755			
Components of Ending Fund Balance						
Revolving Cash		-	-			
Restricted Balances						
Committed						
Assigned	612,918	9,837	622,755			
Resv for Ec Unc		-				
Ending Fund Balance	612,918	9,837	622,755			

- a to post rent from rentals via Facilitron

Board Agenda Items - 2017-18

<p>Aug 24, 2017 - DO</p> <p>C Donations, Field Trips, Warrants, C Treasurer's Report (Apr-Jun) A Confidential TA A Admin TA A Adult Ed Teachers TA A Board Policy Use of Facilities I Property Tax Review I Enrollment Review</p> <p>Sep 1, 2017 - DO Special Meeting</p> <p>Sep 7, 2017 - FG</p> <p>C Donations, Field Trips, Warrants, C Surplus C Budget Revision #1 A Unaudited Actuals Report A Gann Limits</p> <p>Sep 21, 2017 - RD</p> <p>C Donations, Overnights, Cash Receipts C Revolving Cash C Surplus for Butterfly Parade</p> <p>Sep 28, 2017 - DO Special Meeting</p> <p>Oct 5, 2017 - MS</p> <p>C Donations I Bus Ridership</p> <p>Oct 26, 2017 - AS</p> <p>C Donations, Overnight Activities P PGTA TA A PGTA TA I Bus Ridership (again) I Free and Reduced Meals</p> <p>Nov 9, 2017 - HS</p> <p>C Donations, Field Trips, Warrants C Treasurers Report (Jul-Sep)</p> <p>Dec 7, 2017 - DO</p> <p>C Donations, Overnights, Warrants C Budget Revision #2 A Debt Policy A Refunding Bonds A First Interim Report A Budget Revision Fund 20 to 40</p>	<p>Jan 25, 2018 - CHS</p> <p>C Donations C Warrants A Audit Report I Enrollment Report</p> <p>Feb 8, 2018 - DO</p> <p>C Donations C Field Trips C Warrants C Cash Receipts C Revolving Cash C Surplus A Measure A Expenditures I Property Tax Update (thru Jan 31)</p> <p>Mar 8, 2018 - DO</p> <p>C Donations C Out of County Trips C Warrants C Treasurers Report C Budget Revision #3 A 2nd Interim Report R Bank Signature Resolution A</p> <p>Mar 22, 2018</p> <p>C Donations C Overnight Activities C R TRAN Resolution I Measure A Expenditures</p> <p>Apr 5, 2018</p> <p>C Donations C Overnight Activities C Warrants C Audit Contract C Facility Fees A A</p>	<p>Apr 26, 2018</p> <p>C Donations C Cash Receipts R Res ????? YE Budget Transfers A A</p> <p>May 3, 2018</p> <p>C Donations C Overnight Activities C Budget Revisions #4 C Treasurers Report Oct-Dec C Warrant Schedules P Presentation of Budget</p> <p>May 24, 2018</p> <p>C Donations C Overnight Activities C Budget Revisions #4 C Treasurers Report Oct-Dec</p> <p>Jun 7, 2018</p> <p>C Warrant Schedules A Menu Prices (annual review) P Adoption of Budget A SRO Contract A Measure A Expenditures A MB Charter School Lease A State Preschool Contract</p>
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Board Agenda Items - 2016-17

<p>Aug 25, 2016 - DO</p> <p>C Donations, Field Trips, Warrants, C Treasurer's Report (Apr-Jun) I Property Tax Revenue Review I Enrollment Review I Food Preparation</p>	<p>Jan 12, 2017 - DO (CHS presents)</p> <p>C Donations, Warrants, A Audit Report I Enrollment Report</p>	<p>May 9, 2017 (Special WAVE)</p> <p>A Facilities Fee Review for WAVE</p>
<p>Sep 8, 2016 - FG</p> <p>C Donations, Field Trips, Receipts, C Revolving Cash C Budget Revision #1 A Unaudited Actuals Report A Res 983 - Gann Limits</p>	<p>Feb 2, 2017 - DO</p> <p>C Donations, Field Trips, Warrants, C Cash Receipts, Revolving Cash C Surplus A Measure A Expenditures I Property Tax Update (thru Jan 31)</p>	<p>May 16, 2017 (Special Vacancy)</p> <p>x new Board member chosen</p>
<p>Sep 22, 2016 - RD</p> <p>C Donations, Overnight Activities C Surplus for Butterfly Parade</p>	<p>Feb 15, 2017 - DO (Special)</p> <p>A Even Year elections resolution A Forest Grove portables</p>	<p>May 25, 2017</p> <p>C Donations C Overnight Activities C Budget Revisions #4 C Quarterly Treasurers Report C Warrants A Lease-Leaseback A FG Portables A RD Portables</p>
<p>Oct 6, 2016 - MS</p> <p>C Donations C Overnight Activities C Cash Receipts C Revolving Cash, Warrants A Purchase of School Bus I Bus Ridership</p>	<p>Mar 2, 2017 - DO</p> <p>C Donations C Out of County Trips C Warrants C Treasurers Report C Budget Revision #3 A 2nd Interim Report A Bank Signature Resolution A Budget Discussion STRS&PERS</p>	<p>Jun 8, 2017</p> <p>C Warrant Schedules P Presentation of Budget P Tentative Agreement for PGTA A Tentative Agreement for PGTA</p>
<p>Oct 27, 2016 - AS</p> <p>C Overnight Activities I Free and Reduced Meals I Ed Tech Bond Series B Info</p>	<p>Mar 16, 2017</p> <p>C Donations C Overnight Activities C Surplus A TRAN Resolution I Measure A Expenditures</p>	<p>Jun 29, 2017</p> <p>C Donations C Cash Receipts C Revolving Cash P MB Charter School Lease A SRO Contract P TA with CSEA A TA with CSEA A Adopt Budget A State Preschool Contract A Measure A expenditures A Menu Prices A MB Swim Club</p>
<p>Nov 17, 2016 - HS</p> <p>C Donations, Field Trips, Warrants, A Res 986 - Issuance of Series B Bonds</p>	<p>Apr 6, 2017</p> <p>C Donations C Overnight Activities C Warrants C Audit Contract A Res 996 Signer for WF Account A Financing for new Portables</p>	
<p>Dec 8, 2016 - DO</p> <p>C Donations, Overnight, Cash Receipts C Revolving Cash, Warrants C First Interim Report C Budget Revision #2 C Treasurers Report (Jul-Sep)</p>	<p>Apr 27, 2017</p> <p>C Donations, Cash Receipts C Cash Receipts A Res 997 YE Budget Transfers A Facilities Use Fee Schedule A Cafeteria Menu Prices A Funding for new Portables</p>	
<p>Dec 8, 2016 - DO</p> <p>A Special Board meeting to approve the HS class schedule</p>		

Board Agenda Items - 2015-16

<p>Aug 20, 2015 - DO</p> <p>C Donations, Field Trips, Warrants, C Revolving Cash, Cash Receipts C Treasurer's Report (Apr-Jun) C Contract - Sonderegger C Contract - MCOE Lease A Res 966 - State Preschool Contract A Res 967 - Gann Limit (s/b Sept) I Property Tax Revenue Review I Enrollment Review I Measure A Review</p>	<p>Dec 10, 2015 - DO</p> <p>C Donations, Field Trips, Warrants, C Cash Receipts C Revolving Cash A First Interim Report A Budget Revision #2 C Treasurers Report (Jul-Sep) A Measure A Expenditures A MSBCPL JPA Bylaws revision I Extracurricular Activities</p>	<p>Apr 14, 2016</p> <p>C Overnight Activities C Warrants A Measure A Expenditures I Facilities Depreciation</p>
<p>Sep 3, 2015 - FG</p> <p>C Donations, Field Trips, Warrants, C Budget Revision #1 A Unaudited Actuals Report A Res 969 - Gann Limits (#2)</p>	<p>Jan 21, 2016 - CHS</p> <p>C Donations, Field Trips, Warrants, C Cash Receipts C Revolving Cash A Audit Report A Measure A Expenditures A Bus Transportation I Governor's Budget Proposal I Enrollment Report I December Property Tax Revenue I Extracurricular Activities (part II)</p>	<p>Apr 28, 2016</p> <p>C Donations C Overnight Activities H Tentative Agreement-PGTA A Tentative Agreement-PGTA H Tentative Agreement-CSEA A Tentative Agreement-CSEA A Tentative Agreement-Confidential A Tentative Agreement-Management A Measure A Expenditures</p>
<p>Sep 17, 2015 - RD</p> <p>C Donations C Revolving Cash C Cash Receipts I Measure A Expenditures I Discussion of Transportation</p>	<p>Feb 4, 2016 - DO</p> <p>C Donations, Field Trips, Warrants, C Cash Receipts, Revolving Cash C Treasurer's Report (Oct-Dec) I Property Tax Update (thru Jan 31)</p>	<p>May 19, 2016</p> <p>C Donations, Cash, Revolving Cash C Treasurer's Report (Jan-Mar) C Budget Revision #4 H Budget Presentation A Res - YE Budget Transfers A Increase Cafeteria Menu Prices A Measure A Expenditures A Assistant Supt's Contract I Refunding GO Bond information</p>
<p>Oct 1, 2015 - MS</p> <p>P Highway 68 Presentation C Donations C Overnight Activities C Butterfly Parade Surplus A Measure A Expenditures I Bus Ridership</p>	<p>Mar 3, 2016 - DO</p> <p>C Donations C Out of County Trips C Warrants C Budget Revision #3 A 2nd Interim Report I Measure A Expenditures I Conceptual Planting Master Plan</p>	<p>Jun 2, 2016</p> <p>C Donations, Overnight, Warrants C Measure A Expenditures A Adoption of Budget</p>
<p>Oct 29, 2015 - AS</p> <p>C Donations C Out of State Field Trips C Cash Receipts C Revolving Cash A Measure A Expenditures A Security Camera Project Approval</p>	<p>Mar 17, 2016</p> <p>C Donations C Overnight Activities C Cash Receipts C Revolving Cash A TRAN Resolution I Measure A Expenditures</p>	<p>Jun 30, 2016</p> <p>C A SRO Contract A MB Charter School Lease R GO Bond Refunding resolution R State Preschool resolution A Measure A Expenditures</p>
<p>Nov 12, 2015 - HS</p> <p>C Donations, Field Trips, Warrants, A Measure A Expenditures I Transportation Discussion</p>		

Board Agenda Items - 2014-15

<p>Aug 21, 2014 - DO</p> <p>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</p>	<p>Dec 11, 2014 - DO (continued)</p> <p>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</p>	<p>Apr 16, 2015 - DO</p> <p>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</p>
<p>Sep 4, 2014 - FG</p> <p>C Donations C Out of State/Overnight Field Trips C Warrants A Approval of Tentative Agreement with CSEA</p>	<p>Jan 22, 2015 - CHS</p> <p>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</p>	<p>May 7, 2015 - DO</p> <p>C Overnight Activities C Warrants C Donations C Budget Revision #4 A Enrollment-Staffing A SRO Contract I Facilities Depreciation I Property Tax Review</p>
<p>Sep 18, 2014 - RD</p> <p>C Donations C Overnight Activities C Cash Receipts C Surplus for Butterfly Parade C Budget Revision #1 C Surplus Textbooks A Unaudited Actuals Report</p>	<p>Feb 5, 2015 - DO</p> <p>C Overnight Activities C Warrants P Design of RD lunch area I Budget Discussion</p>	<p>May 21, 2015 - DO</p> <p>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</p>
<p>Oct 2, 2014 - MS</p> <p>C Donations C Warrants I Bus Ridership</p>	<p>Mar 5, 2015 - DO</p> <p>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</p>	<p>June 4, 2015 - DO</p> <p>C Warrants A Adoption of Budget A Confidential TA A RD Lunch area design A Lease Leaseback for RD Project</p>
<p>Oct 30, 2014 - AS</p> <p>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</p>	<p>Mar 19, 2015 - DO</p> <p>C Overnight Activities A GO Bond Refunding A FG entrance presentation A TRAN Resolution</p>	<p>June 30, 2015 - DO</p> <p>C Overnight Activities C Cash Receipts C Donations A RD Lunch area design A Lease Leaseback for RD Project</p>
<p>Nov 13, 2014 - HS</p> <p>C Acceptance of Donations C Warrants I Design of FG front entrance</p>		
<p>Dec 11, 2014 - DO</p> <p>C Donations C Overnight Activities C Cash Receipts</p>		

Board Agenda Items - 2013-14

Aug 15, 2013	Dec 12, 2013 - DO	Apr 10, 2014
C Donations	A Res #919 Authorized Agents	C Warrants
C Out of State	C Donations	A Ed Tech Bond Resolution #943
C Warrants	C Warrants	I Review of Transportation
C Revolving Cash	C Overnight Activities	I Measure D Update
C Cash Receipts	C Revolving Cash	
C Quarterly Treasurer's Report (Apr-Jun)	C Cash Receipts	May 1, 2014
C Dale Scott contract	C 1st Interim Report	C Overnight Activities
A Gann Limit - Resolution #936	C Budget Revision #2	C Revolving Cash
A State Preschool Contract - Resolution #935		C Cash Receipts
I Property Tax Revenue Update	Jan 16, 2014	C Donations
P Mike Zimmer regarding sidewalks	C Donations	C Warrants
I Enrollment Update	C Overnight Activities	C Budget Revision #4
	C Cash Receipts	I High School Pool Dedication Plaque
	C Warrants	
Sep 5, 2013	C Revolving Cash	May 15, 2014
C Revolving Cash	I Governor's Budget Proposal	C MB Charter School Lease
C Cash Receipts	I Enrollment Report	A Contract with Dale Scott and Co
A Unaudited Actuals Report	I Property Tax Revenue Update	A Y E Budget Transfers Resolution
I Facilities Depreciation Schedule		
Sep 19, 2013	Feb 13, 2014	June 3, 2014
C Donations	C Donations	H Budget Presentation
C Overnight Activities	C Overnight Activities	H PGTA Tentative Agreement
C Cash Receipts	C Cash Receipts	
C Budget Revision #1	C Warrants	June 5, 2014
C Declaration of Surplus for Butterfly Park	C Revolving Cash	C Qtly Treasurer's Report (Jan-Mar)
A Lease Leaseback Blach - MS Gym Floor	C Quarterly Treasurers Report (Oct - Dec)	C Bus Lease
	A Audit Report	A PGTA Salary
	I Budget Discussion (Calendar, S&C, SA)	A Confidential Salary
Oct 3, 2013 - MS		A Management Salary
C Warrants	Mar 6, 2014	A Ralph Contract
C SRO Contract	C Out of County Trips	A Rick Contract
I Bus Ridership	C Warrants	A Adoption of Budget
	C Revolving Cash	P Chevron Prop 39 Presentation
Nov 14, 2013	C Cash Receipts	
C Donations	C Donations	
C Out of State Field Trips	C Contract with AT&T Calnet	
C Cash Receipts	C Contract with AT&T Ethernet	
C Warrants	A TRAN Resolution #939	
C Revolving Cash	A Budget Revision #3	
C Quarterly Treasurer's Report (Jul - Sep)	A 2nd Interim Report	
	Mar 20, 2014	
Nov 21, 2013	C Out of County Overnight Activities	
I Measure G and Measure X Discussion	C Revolving Cash	
I Facilities Depreciation	C Cash Receipts	
	C Donations	
	C Audit Contract	
	I Budget Discussion - Indicators	

Board Agenda Items - 2012-13

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

Pacific Grove Unified School District

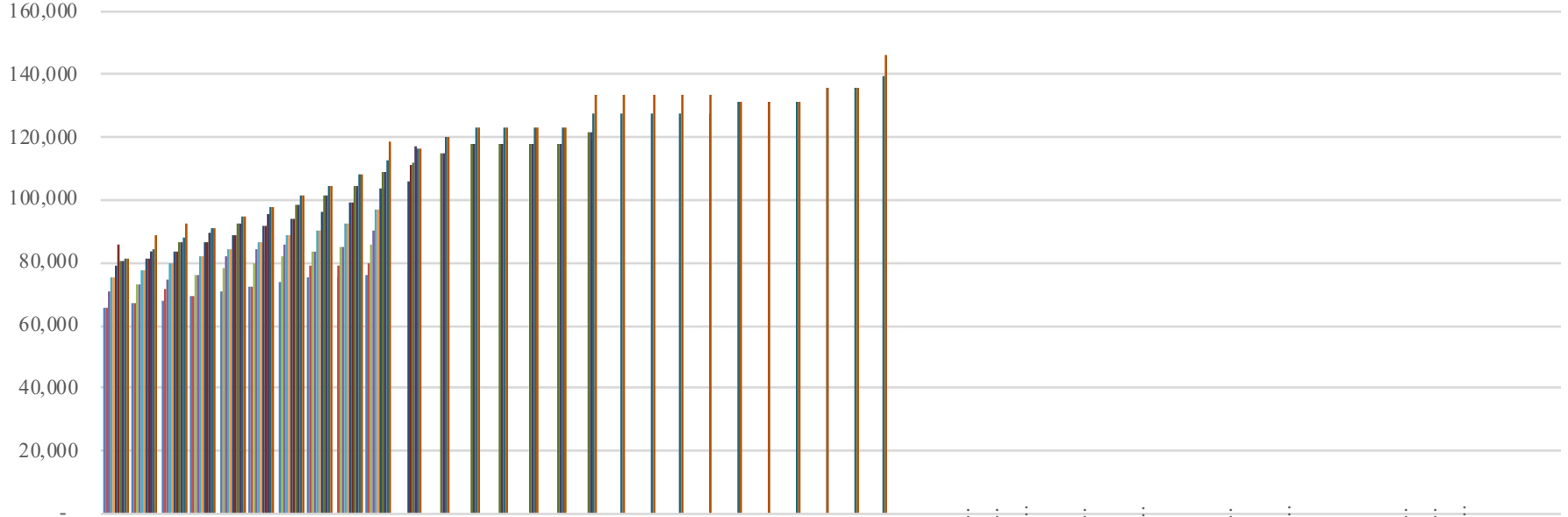
SACS Codes

Fund	Resource	Y	Goal	Function	Object	M	Site	Program	
XX	XXXX	X	XXXX	XXXX	XXXX	XX	XXX	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 Cour	2350 NPA
12	CD 0010 Parcel Tax		1110 Reg Ed K-12	1110 Sped	1120 Other		002 RD	0120 CSR	2375 Private Cont
13	CF 0023 Clrm. fees		1133 Art	1120 Sped	1130 Hourly		003 FG	0130 CSR K-3	2400 Program Sp
14	DM 0038 Donations		1135 AVID	1130 Sped	1160 Stipends		004 ---	0140 GATE	2420 Mod Severe
20	PR 0050 MPC Cst.		1138 Business	1180 Sped NPS	1200 Pupil Support		005 MS	0156 IMF	2425 Mod Sev HS
21	BF 0295 PD/Staff D		1140 Comp Sci	1190 Sped Other	1230 Hourly		006 HS	0205 DM	2430 Mod Severe
40	CP 0460 TRANs		1143 English	2100 Instrc Supr	1300 Admin		007 CHS	0271 Peer Asst	2435 Mod CCKS
	0755 CAHSEE		1145 For Language	2110 Instrc Supr	1900 Other		008 AS	0285 CBET Tutor	2440 SDC
	0910 Base Gt		1149 Home Eco	2130 Curric Dev	2100 Instr Aides			0350 ROP	2450 Assess cst
	0920 K-C CSR		1150 H & H	2140 Inst S	2200 Support			0390 AE	2460 Hear Imp
	0930 9-12 Gr		1152 Math	2420 Inst M	2210 Subs			0394 Targeted Ins	2475 MPUSD
	0940 Supp gt		1155 Music	2490 Other Instruc	2250 OT			0395 Sch Impr	2480 Carmel cost
	0950 Concen. Gt		1156 Music/Band	2700 School Admin	2300 Admin			0405 Sch Safety	2500 Sped Trsp
	0960 Add ons		1157 Music/Choir	3110 Counselors	2360 Trustees			0709 EIA	2645 Sped Summ
	0999 Temp Cash		1160 PE	3120 Psychologist	2400 Clerical			0723 Home/Sch	2695 MCOE PT
	1100 Lottery		1164 Reading	3130 Attendance	2430 Hourly/OT			0739 Pupil Ret	2800 RTI
	1200 CSR 9-12		1167 Science	3140 Health Serv	2900 Other			0755 CA Exit	2900 Medi Cal Ad
	1400 EPA		1169 Soc Studies	3150 Speech Path	3110 STRS			0760 Arts/Music	3000 MediCal
	3010 Title I		1172 Summer Sch	3160 Pupil Testing	3210 PERS			1000 Reg Ed	3100 Voc Ed
	3310 Sped		1176 Coaching	3600 Pupil Transp	3310 SS-Medicare			1005 Site Instruc	3200 Title I
	3550 Perkins		1182 Health	3700 Food Services	3410 H&W			1014 HiSet Test	3403 Title III
	3905 AE		1189 ESL	3900 Other Services	3510 SUI			1015 Basic Pro	3435 Title II
	3913 AE - Basic		3200 Cont Sch	4000 Ancillary	3610 WC			1016 ABE/GED	3445 Title II Tech
	3910 AE		3550 Comm Day	4200 School Spons	4100 Textbooks			1017 Older Adult	3700 Sped
	3913 A Basic Ed		3800 C Tech	4900 Oth Anc	4200 Ref Materials			1018 Comm Ed	3820 ABE Award
	4010 Title II: Eisen		4110 Reg AE	5000 Comm Svc	4300 Matts/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 Matts	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

Chart Title



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

Longevity:
 \$600 stipend after year 10, which is included in the...
 \$750 additional stipend at years 20-24, \$1,500 years...
 Stipends are based on initial salary placement plus...
 Masters-Doctorate Stipend:
 \$1,500 stipend for a Masters or Doctorate Degree...
 Health Care Allowance: \$10,361 changed to \$3,000...
History:
 2012-13 Increase of 2.00% effective 7/1/2012 (1 addl...
 2013-14 Increase of 2.25%
 2014-15 Increase of 2.25% - \$7,361 was added to...
 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...
 2019-20 Increase of 2.00% plus an increase of \$350 to...
 2020-21 Increase of 2.27% plus an increase of \$1,350...
 2021-22 Increase of 5.00% to base salary
 146
 Updated 9-22-2022

Pacific Grove Unified School District

2022-2023 Salary Schedule - Certificated Comparison

SCHOOL DISTRICT	PGUSD	Allisal	Carmel	Salinas UHSD	Gonzales	MPUSD	Soledad	North MCUSD	AVG.
Work Year	185 days	188 days	186 days	184 days	184.5 days	185 days	185 days	185 days	
BA30 Step 1	73,436	52,479	78,504	55,388	54,864	55,048	54,425	57,304	\$ 60,181
BA45 Step 4	83,952	60,306	92,241	65,420	65,988	61,567	62,564	65,885	\$ 69,740
BA 60 Step 8	98,443	73,934	108,728	80,358	77,404	71,355	74,575	78,307	\$ 82,888
BA 75 Step 22 (w/ Master Stipend)	129,769	103,733	140,954	108,941	110,012	98,946	#####	(F) 109,394	\$ 114,256
BA75 Step 30 (w/ Master Stipend)	(A) 137,622	111,433	151,942	(B) 115,609	(C) 118,851	(D) 109,800	(E) 116,208	115,000	\$126,125
(A) PGUSD (Step 27)									
(B) Salinas UHSD (Step 31)									
(C) Gonzales (Step 29)									
(D) MPUSD (Step 26)									
(E) Soledad (Step 29)									
(F) NMCUSD (Step 23)									

Pacific Grove Unified School District

2022-2023 Salary Schedule - Certificated

	BA I		BA+15 II		BA+30 III		BA+45 or MA IV		BA+60/MA+15 V		BA+75/MS+30/DR VI	
1	59,294	60,640	64,401	65,863	68,387	69,939	71,248	72,865	72,985	74,642	73,599	75,270
2	60,525	61,899	65,990	67,488	70,337	71,934	73,559	75,229	75,655	77,372	76,629	78,368
3	61,755	63,157	67,580	69,114	72,288	73,929	75,868	77,589	78,325	80,103	79,658	81,466
4	62,987	64,417	69,171	70,741	74,237	75,922	78,179	79,954	80,994	82,833	82,687	84,564
5	64,216	65,674	70,763	72,369	76,188	77,917	80,488	82,315	83,664	85,563	85,717	87,663
6	65,449	66,935	72,353	73,995	78,137	79,911	82,797	84,676	86,334	88,294	88,745	90,760
7	66,680	68,194	73,944	75,623	80,088	81,906	85,109	87,041	89,003	91,023	91,775	93,858
8	67,911	69,453	75,535	77,250	82,039	83,901	87,419	89,403	91,674	93,755	94,805	96,957
9	67,911	69,453	77,123	78,874	83,989	85,896	89,728	91,765	94,343	96,485	97,833	100,054
10	68,647	70,205	77,861	79,628	87,457	89,442	93,556	95,680	98,258	100,488	102,114	104,432
11							95,925	98,102	101,258	103,557	105,182	107,570
12									103,930	106,289	108,499	110,962
13									106,716	109,138	111,530	114,062
14									106,716	109,138	111,530	114,062
15									106,716	109,138	111,530	114,062
16									106,716	109,138	111,530	114,062
17									110,269	112,772	115,258	117,874
18											115,258	117,874
19											115,258	117,874
20											115,258	117,874
21											115,258	117,874
22											118,984	121,685
23											118,984	121,685
24											118,984	121,685
25											122,846	125,635
26											122,846	125,635
27											126,297	129,164

2.27%

Longevity:

\$600 stipend after year 10, which is included in the salary schedule and subject to COLA
 \$750 additional stipend at years 20-24, \$1,500 years 25-29 and \$2,250 year 30 and above. (Not subject to COLA)
 Stipends are based on initial salary placement plus accumulated years of satisfactory service thereafter.

Masters-Doctorate Stipend:

\$1,500 stipend for a Masters or Doctorate Degree beginning 7/1/2006. Effective 15/16 Masters stipend increased to \$2,000. PhD \$1,000 effective 7/1/2021

Health Care Allowance: \$10,361 changed to \$3,000 eff. 4/1/2015. Changed to \$3350 eff 7/1/2019. Changed to \$4700 eff 7/1/2020

History:

2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.
 2013-14 Increase of 2.25%
 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule effective 4/1/2015
 2015-16 Increase of 3.25%
 2016-17 Increase of 3.50%
 2017-18 Increase of 3.50%
 2018-19 Increase of 4.00% (3.20% on the salary schedule and 0.80% for one extra day)
 2019-20 Increase of 2.00% plus an increase of \$350 to the annual health benefits
 2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits, and \$2,500 one-time payment for .80 FTE or higher

2022-2023 Salary Schedule - Counselor - 195 work days

	BA I		BA+15 II		BA+30 III		BA+45 or MA IV		BA+60/MA+15 V		BA+75/MS+30/DR VI	
1	65,515	65,515	71,158	71,158	75,563	75,563	78,723	85,659	80,644	80,644	81,322	81,322
2	66,876	66,876	72,915	72,915	77,719	77,719	81,277	81,277	83,595	83,595	84,669	88,902
3	68,235	71,647	74,671	74,671	79,874	79,874	83,829	83,829	86,544	86,544	88,016	92,417
4	69,597	69,597	76,429	76,429	82,026	82,026	86,382	86,382	89,492	89,492	91,364	91,364
5	70,955	70,955	78,187	82,096	84,182	84,182	88,934	88,934	92,444	92,444	94,711	94,711
6	72,317	72,317	79,944	83,941	86,336	86,336	91,487	91,487	95,392	95,392	98,057	98,057
7	73,676	73,676	81,702	85,787	88,492	88,492	94,039	94,039	98,345	98,345	101,405	101,405
8	75,037	78,789	83,462	83,462	90,646	90,646	96,592	96,592	101,293	101,293	104,752	104,752
9	75,037	78,789	85,215	85,215	92,802	92,802	99,144	99,144	104,243	104,243	108,099	108,099
10	75,850	79,643	86,030	90,332	96,634	96,634	103,373	103,373	108,568	108,568	112,829	118,470
11							105,990	111,290	111,883	117,477	116,220	116,220
12									114,835	114,835	119,885	119,885
13									117,913	117,913	123,233	123,233
14									117,913	117,913	123,233	123,233
15									117,913	117,913	123,233	123,233
16									117,913	117,913	123,233	123,233
17									121,839	121,839	127,353	133,721
18											127,353	133,721
19											127,353	133,721
20											127,353	133,721
21											127,353	133,721
22											131,470	131,470
23											131,470	131,470
24											131,470	131,470
25											135,737	135,737
26											135,737	135,737
27											139,549	146,526

2.27%

Longevity:

\$600 stipend after year 10, which is included in the salary schedule and subject to COLA

\$750 additional stipend at years 20-24, \$1,500 years 25-29 and \$2,250 year 30 and above. (Not subject to COLA)

Stipends are based on initial salary placement plus accumulated years of satisfactory service thereafter.

Masters-Doctorate Stipend:

\$1,500 stipend for a Masters or Doctorate Degree beginning 7/1/2006. Effective 15/16 Masters stipend

increased to \$2,000. PhD \$1,000 effective 7/1/2021

Health Care Allowance: \$10,361 changed to \$3,000 eff. 4/1/2015. Changed to \$3350 eff 7/1/2019. Changed to

\$4700 eff 7/1/2020

History:

2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.

2013-14 Increase of 2.25%

2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule effective 4/1/2015

2015-16 Increase of 3.25%

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 4.00% (3.20% on the salary schedule and 0.80% for one extra day)

2019-20 Increase of 2.00% plus an increase of \$350 to the annual health benefits

2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits, and \$2,500 one-time payment

2021-22 Increase of 5.00% to base salary

Pacific Grove Unified School District

2022-2023 Salary Schedule - Classified

	A	B	C	D	E	F	G	H	I	J
							10 YR	15 YR	20 YR	25 YR
20	2,924	3,089	3,258	3,416	3,583	3,752	3,864	3,981	4,100	4,222
21	3,007	3,166	3,330	3,497	3,674	3,848	3,963	4,082	4,204	4,331
22	3,089	3,257	3,416	3,583	3,753	3,940	4,058	4,180	4,305	4,435
23	3,166	3,330	3,497	3,674	3,848	4,041	4,161	4,287	4,415	4,549
24	3,257	3,416	3,583	3,753	3,940	4,162	4,288	4,417	4,549	4,686
25	3,330	3,497	3,674	3,848	4,041	4,253	4,381	4,511	4,647	4,787
26	3,416	3,583	3,752	3,940	4,162	4,353	4,485	4,618	4,758	4,900
27	3,497	3,674	3,848	4,041	4,253	4,470	4,604	4,743	4,884	5,032
28	3,583	3,752	3,940	4,162	4,354	4,583	4,720	4,862	5,007	5,158
29	3,674	3,847	4,041	4,253	4,470	4,705	4,846	4,991	5,142	5,295
30	3,752	3,940	4,164	4,353	4,583	4,797	4,941	5,089	5,242	5,399
31	3,847	4,041	4,254	4,470	4,705	4,934	5,082	5,234	5,392	5,552
32	3,940	4,162	4,354	4,583	4,797	5,061	5,213	5,370	5,530	5,696
33	4,040	4,253	4,470	4,705	4,934	5,192	5,348	5,508	5,673	5,844
34	4,162	4,353	4,584	4,797	5,061	5,320	5,480	5,645	5,813	5,988
35	4,251	4,469	4,706	4,934	5,193	5,442	5,605	5,773	5,947	6,125
36	4,353	4,582	4,799	5,061	5,320	5,591	5,758	5,933	6,109	6,293
37	4,469	4,705	4,935	5,192	5,442	5,712	5,884	6,061	6,242	6,429
38	4,582	4,796	5,062	5,320	5,591	5,859	6,034	6,214	6,402	6,594
39	4,705	4,934	5,194	5,442	5,712	6,010	6,191	6,376	6,567	6,764
40	4,796	5,060	5,321	5,591	5,859	6,165	6,349	6,539	6,737	6,937
41	4,934	5,192	5,443	5,712	6,010	6,313	6,502	6,698	6,899	7,105
42	5,060	5,320	5,592	5,859	6,165	6,484	6,677	6,879	7,084	7,296
43	5,192	5,442	5,713	6,010	6,313	6,643	6,843	7,049	7,259	7,476
44	5,319	5,590	5,860	6,165	6,484	6,807	7,011	7,221	7,438	7,662
45	5,442	5,711	6,011	6,313	6,643	6,956	7,165	7,380	7,601	7,830
46	5,590	5,857	6,166	6,484	6,807	7,149	7,364	7,585	7,812	8,046
47	5,711	6,009	6,315	6,643	6,956	7,331	7,551	7,777	8,010	8,251
48	5,857	6,164	6,485	6,807	7,149	7,510	7,736	7,967	8,207	8,451
49	6,009	6,313	6,645	6,956	7,331	7,699	7,930	8,167	8,411	8,664
50	6,164	6,483	6,809	7,149	7,510	7,894	8,131	8,374	8,625	8,884
51	6,312	6,643	6,957	7,331	7,699	8,084	8,327	8,576	8,834	9,098
52	6,483	6,806	7,151	7,510	7,894	8,295	8,544	8,800	9,064	9,337
53	6,642	6,955	7,333	7,699	8,085	8,488	8,743	9,006	9,275	9,554
54	6,806	7,148	7,512	7,894	8,295	8,717	8,980	9,249	9,526	9,811
55	6,955	7,330	7,701	8,084	8,488	8,939	9,205	9,483	9,767	10,060
56	7,148	7,509	7,896	8,295	8,718	9,155	9,431	9,713	10,004	10,305
57	7,330	7,698	8,086	8,488	8,939	9,369	9,651	9,940	10,239	10,546
58	7,509	7,894	8,297	8,718	9,156	9,602	9,890	10,187	10,493	10,808
59	7,698	8,084	8,491	8,939	9,370	9,841	10,136	10,440	10,752	11,074

History:

- 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time (7.00% emps pay PERS)
- 2013-14 Increase of 2.50%
- 2014-15 Increase of 2.50%
- 2015-16 Increase of 3.50%
- 2016-17 Increase of 3.50%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 3.20%
- 2019-20 Increase of 2.21%
- 2020-21 Increase of 3.00%
- 2021-22 Increase of 5.00% Base and \$1200/yr H&W inc

Pacific Grove Unified School District

2022-2023 Salary Schedule - Management

		1	2	3	4	5	6	7	8
Asst Principal Adult School	220	165,530	169,647	173,752	177,871	181,976	186,089	190,199	195,873
Asst Principal HS and MS	220	147,593	151,258	154,924	158,584	162,251	165,915	169,576	174,634
Principal - Elementary	215	153,379	157,186	160,997	164,802	168,611	172,416	176,225	181,480
Principal - Middle School	215	152,080	155,871	159,634	163,408	167,249	170,960	174,880	180,776
Principal - Adult School	210	138,893	142,338	145,783	149,234	152,681	156,125	159,568	164,324
Principal - High School	220	144,659	148,246	151,835	155,427	159,019	161,484	166,191	171,144
Director - Education Tech	24	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Director - Curric/Spec Projects	220	152,732	156,520	160,311	164,107	167,898	171,690	175,474	180,708
Director - Student Services	220	154,973	158,821	162,670	166,513	170,364	174,211	178,055	183,366
Summer School Principal	215	143,065	144,510	145,970	147,445	148,935	150,440	151,960	155,855
Director - Nutrition	225	155,971	159,842	163,713	167,591	171,463	175,333	179,200	184,544
Director of Facilities and Trans	220	97,441	101,595	105,749	109,904	114,057	118,211	122,365	126,520
Director - Technology Systems	222	134,162	135,740	137,336	138,944	140,571	142,215	143,874	145,551
Director II - Human Resources	225	134,890	138,321	141,842	145,451	149,061	152,759	156,553	160,439
Adult School Program Coordinator	220	81,249	82,062	82,882	83,710	84,546	85,391	86,245	87,108

Longevity:

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

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

Health Care Allowance: \$3,000

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

The payment shall be made in equal installments over the normal monthly payroll.

History:

- 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
- 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time
- 2013-14 Increase of 2.25%
- 2014-15 Increase of 2.25%
- 2015-16 Increase of 3.35% plus health care swap (3.50% Total Compensation)
- 2016-17 Increase of 3.50%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 3.20%
- 2019-20 Increase of 2.21%
- 2020-21 Increase of 3.00%
- 2021-22 Increase of 5.00% to base salary eff 7/1/2022

Pacific Grove Unified School District

2022-2023 Salary Schedule - Confidential

	A	B	C	D	E	F	G	H	I	J	Step A
							10	15	20	25	Hourly Equiv
Executive Assistant (Supt)	79,310	82,946	86,753	90,747	94,935	99,325	#####	105,374	108,535	111,790	\$ 38.13
Admin Secretary I (AS)	73,343	76,691	79,829	83,881	87,738	91,778	94,533	97,369	100,289	103,298	\$ 35.26
Fiscal Officer	79,258	82,891	86,292	90,687	94,873	99,255	#####	105,301	108,460	111,713	\$ 38.10
Payroll/Benefits Specialist	70,540	73,755	77,121	80,653	84,353	88,232	90,879	93,605	96,414	99,307	\$ 33.91
Personnel Technician	64,372	67,290	70,346	73,550	76,910	80,431	82,844	85,329	87,888	90,526	\$ 30.95
Personnel Specialist	68,049	71,139	74,375	77,766	81,321	85,046	87,597	90,225	92,932	95,720	\$ 32.72

Longevity:

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

Health Care Allowance: \$3,000

History:

2005-06 Increase of 2.50% effective 7/1/2005 (7.00% Total Compensation)
 2006-07 Increase of 5.68% effective 7/1/2006 (6.87% Total Compensation)
 2007-08 Increase of 3.49% effective 7/1/2007 (4.00% Total Compensation)
 2008-09 Increase of 2.00% effective 7/1/2008 (2.00% Total Compensation)
 2009-10 No increase for 7/1/2009
 2010-11 Increase of 1.40% effective 7/1/2010 (1.40% Total Compensation) 1.10% one-time
 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time. Exec Asst & Admin Sec I were increased 10.0%.
 2013-14 Effective July 1, 2013 salaries were increased 7.00% and employees will pay their own PERS contributions
 2014-15 Increase of 2.50% effective 7/1/2014
 2015-16 Increase of 3.50% effective 7/1/2015; added longevity columns 10,15,20,25
 2016-17 Increase of 3.50% effective 7/1/2016
 2017-18 Increase of 3.50% effective 7/1/2017
 2018-19 Increase of 3.20% effective 7/1/2018
 2019-20 Increase of 2.21% effective 7/1/2019
 2021-22 Increase of 5.00% effective 7/1/2021 to base salary

2022-2023 Salary Schedule - Psychologists - 203 days

	I BA		II BA+15		III BA + 30	
		2.27%		2.27%		2.27%
1	100,832	103,121	104,378	106,746	107,418	109,857
2	104,378	106,747	107,418	109,857	110,964	113,483
3	107,418	109,857	110,964	113,483	114,511	117,110
4	110,964	113,483	114,511	117,110	117,549	120,217
5	114,511	117,110	117,549	120,217	121,095	123,844
6	117,549	120,217	121,095	123,843	124,133	126,951
7	121,095	123,843	124,133	126,951	127,682	130,580
8	124,133	126,951	127,682	130,580	131,226	134,205
9	127,682	130,580	131,226	134,205	134,265	137,313
10	128,416	131,331	131,962	134,959	135,001	138,066
11	128,416	131,331	131,962	134,959	135,001	138,066
12	128,416	131,331	131,962	134,959	135,001	138,066
13	128,416	131,331	131,962	134,959	135,001	138,066
14	128,416	131,331	131,962	134,959	135,001	138,066
15	128,416	131,331	131,962	134,959	135,001	138,066
16	128,416	131,331	131,962	134,959	135,001	138,066
17	128,416	131,331	131,962	134,959	135,001	138,066

Longevity:

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

Masters-Doctorate Stipend:

\$1,500 stipend for a Masters Degree or Doctorate Degree. Effective 15/16 Masters stipend increased to \$2,000
 \$1,000 for a doctorate stipend effective 21/22.

History:

2006-07 Increase of 5.43% effective 7/1/2006 (6.87% Total Compensation)
 2007-08 Increase of 3.42% effective 7/1/2007 (4.00% Total Compensation)
 2008-09 Increase of 0.70% effective 7/1/2008 (2.00% Total Compensation)
 2009-10 No increase for 7/1/2009
 2010-11 Increase HCA up to \$10,361 effective 7/1/2010 (1.40% Total Compensation) 1.10% One-time
 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
 2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.
 2013-14 Increase of 2.25%
 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule
 Added \$7,361 to each cell effective April, 2015
 2015-16 Increase of 3.25%
 2016-17 Increase of 3.50%
 2017-18 Increase of 3.50%
 2018-19 Increase of 4.0%
 2019-20 Increase of 2.0% plus an increase of \$350 to the annual health benefits
 2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits

2022-2023 Salary Schedule - Adult Education

3.00%

	A		B		C		D	
	Prelim Credential		Clear Credential		Clear + BA		Clear + MA	
1	32.91	34.56	33.39	33.39	33.91	35.61	34.41	34.41
2	34.09	35.79	34.61	34.61	35.13	35.13	35.65	35.65
	3.60%	3.56%	3.64%	3.64%	3.61%	-1.34%	3.59%	3.59%
3	34.61	34.61	35.13	35.13	35.65	35.65	36.18	36.18
	1.51%	-3.30%	1.52%	1.52%	1.47%	1.47%	1.50%	1.50%
4	35.13	35.13	35.65	35.65	36.18	36.18	36.73	36.73
	1.52%	1.52%	1.47%	1.47%	1.50%	1.50%	1.51%	1.51%
5	35.65	35.65	36.18	36.18	36.73	36.73	37.28	37.28
	1.47%	1.47%	1.50%	1.50%	1.51%	1.51%	1.49%	1.49%
6	36.18	36.18	36.73	36.73	37.28	37.28	37.83	37.83
	1.50%	1.50%	1.51%	1.51%	1.49%	1.49%	1.49%	1.49%
7	36.73	36.73	37.28	37.28	37.83	37.83	38.41	40.30
	1.51%	1.51%	1.49%	1.49%	1.49%	1.49%	1.52%	6.52%
8	37.28	37.28	37.83	37.83	38.41	38.41	38.99	40.94
	1.49%	1.49%	1.49%	1.49%	1.52%	1.52%	1.50%	1.59%
9			38.41	38.41	38.99	40.94	39.56	39.56
			1.52%	1.52%	1.50%	6.59%	1.48%	-3.37%
10			38.99	40.94	39.56	39.56	40.16	40.16
			1.50%	6.59%	1.48%	-3.37%	1.51%	1.51%
11			39.56	39.56	40.16	40.16	40.77	40.77
			1.48%	-3.37%	1.51%	1.51%	1.51%	1.51%
12			40.16	40.16	40.77	40.77	41.38	43.45
			1.51%	1.51%	1.51%	1.51%	1.49%	6.58%
13			40.77	40.77	41.38	43.45	42.00	42.00
			1.51%	1.51%	1.49%	6.58%	1.52%	-3.33%

Between all steps is 1.50% and between all columns is 1.50%

Step movement is based on length of service - one step is equal to 600 hours of service.

Column movement is based on credential, then degree

Step movement is effective July 1st each year based on length of service (hours)

Column movement shall occur for any specific pay period only for teachers providing evidence by at least 30 days prior to the closing date of the pay period of changes in credential or advanced degree status.

Maximum of one step movement and one column movement per year.

Adult School annual computation for STRS rate x 1,560 = Annual.

History:

2010-11 No increase

2011-12 Increase of 4.00%

2012-13 No increase

2013-14 No Increase

2014-15 Increase of 5.00%

2015-16 (2015-16 increase is included in the 2016-17 increase)

2016-17 Increase of 7.00%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

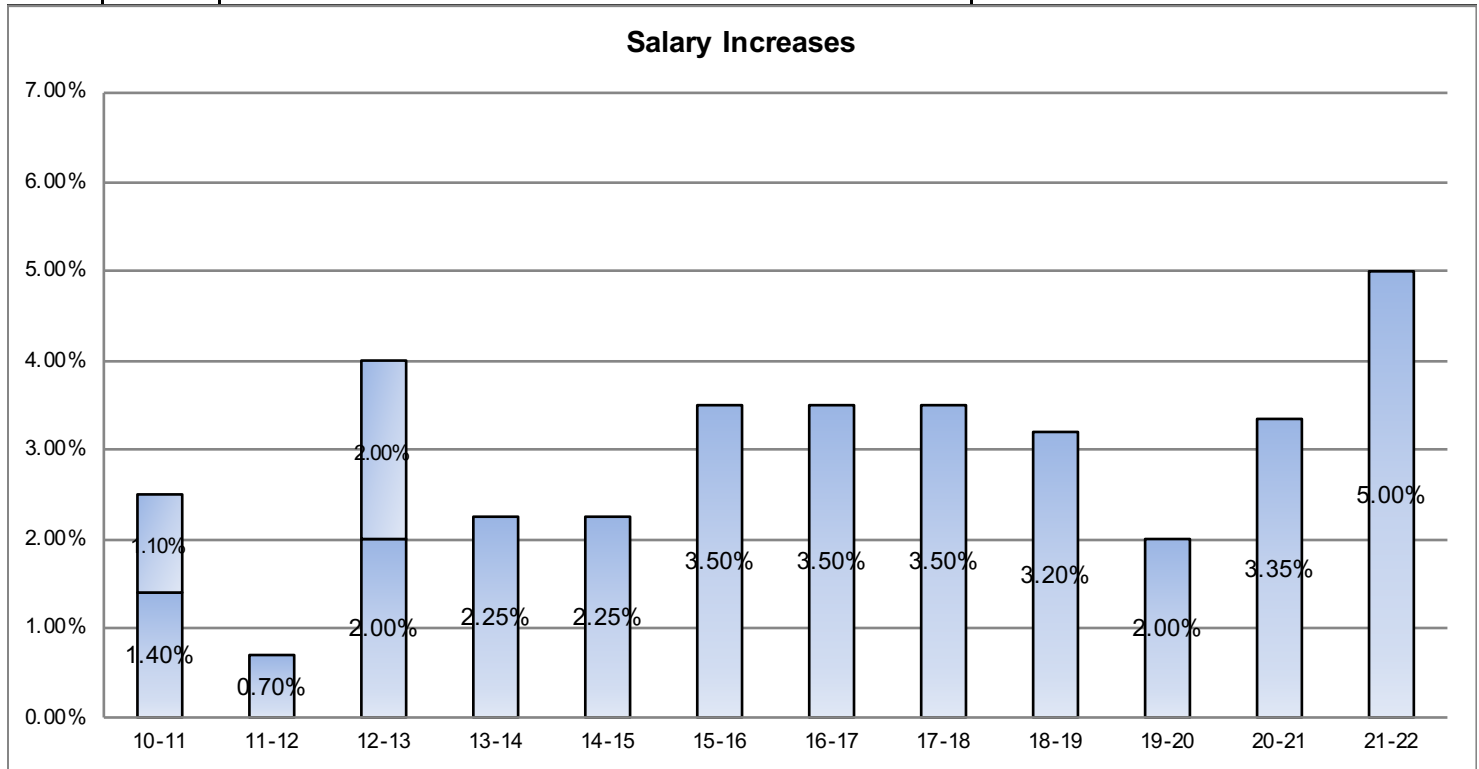
2021-2022 Increase of 5.00%

Pacific Grove Unified School District

Negotiations History

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

Year	Prop Tax %	PGTA			CSEA		
		Total Comp	Salary Sched	Other	Total Comp	Salary Sched	Other
12-13	1.80%	2.00%	1.45%	plus 0.55% for one extra work day 2.00% One-time	1.45%	1.45%	2.00% One-time
13-14	4.51%	2.25%	plus 80% of any increase in Prop Tax > 5.00%		2.50%	2.50%	
14-15	3.56%	2.25%	plus 80% of any increase in Prop Tax > 5.00%		2.50%	2.50%	
15-16	5.84%	3.50%	3.25%	0.20% increase MA stipend, 0.05% Speed	3.50%	3.50%	
16-17	5.90%	3.50%	3.50%		3.50%	3.50%	
17-18	5.96%	3.50%	3.50%		3.00%	3.00%	
18-19	6.52%	3.20%	4.00% (3.20% plus .80% for extra day)		3.20%	3.20%	
19-20	4.71%	2.00%	2.00% plus increase of \$350 per year for Health & welfare		2.21%	2.21%	
20-21	6.62%	3.35%	2.27% plus increase of \$1,350 per year for Health & welfare; additional one-time off schedule of \$2,500 per .8 FTE and higher		3.69%	3% Plus one-time off schedule \$2,500 per 1.0 FTE	
21-22	8.15%	5.00%	5.00% plus increase of \$1200 per year for Health & welfare		5.50%	5.00%	



Pacific Grove Unified School District

1.00% of Salary Calculation

PGTA:		2020-21	2021-22	2020-21	2021-22	2022-23
Teachers Salaries	1100	14,107,583	14,076,475	13,507,224	14,656,134	18,429,392
Teachers Stipends	1160	no stipends	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,526,107	1,737,734	1,482,907	1,576,539	1,576,539
Fund 11 Cert Salaries		574,018	632,714	751,537	709,630	709,630
Fund 12 Cert Salaries		63,139	65,948	61,637	65,799	65,799
Total Salaries		16,270,847	16,512,871	15,803,305	17,008,102	20,781,360
Statutory Benefits %		19.990%	21.640%	19.990%	21.640%	21.640%
Benefits		3,252,542	3,573,385	3,159,081	3,680,553	4,497,086
Total Salaries and Benefits		19,523,389	20,086,256	18,962,386	20,688,655	25,278,446
1%		195,234	200,863	189,624	206,887	252,784
General Fund		187,589	192,364	179,867	197,454	243,352
CSEA:		2020-21	2021-22	2020-21	2021-22	2022-23
Instruct Aides & subs & hrly	2100	2,072,617	2,296,943	1,977,005	2,213,689	2,213,689
Support Salaries & OT	2200	1,827,522	1,841,233	1,928,335	1,997,659	1,997,659
Clerical and Office	2400/	2,175,989	2,251,896	2,045,126	2,154,447	2,154,447
Less: Confidential Emps		(531,859)	(531,859)	(521,901)	(531,859)	(531,859)
Fund 11 Class Salaries		838,619	912,991	922,250	968,796	968,796
Fund 12 Class Salaries		177,497	299,509	291,569	291,081	291,081
Fund 13 Class Salaries		280,915	323,330	286,419	294,607	294,607
Total Salaries		6,841,300	7,394,043	6,928,803	7,388,420	7,388,420
Statutory Benefits %		30.740%	33.830%	30.740%	33.830%	33.830%
Benefits		2,103,016	2,501,405	2,129,914	2,499,502	2,499,502
Total Salaries and Benefits		8,944,316	9,895,448	9,058,717	9,887,922	9,887,922
1%		89,443	98,954	90,587	98,879	98,879
General Fund		76,158	82,728	74,718	82,018	
Confidential:		2020-21	2021-22	2020-21	2021-22	2022-23
Clerical and Office	2400	531,859	531,859	521,901	531,859	531,859
Total Salaries		531,859	531,859	521,901	531,859	531,859
Statutory Benefits %		30.740%	33.830%	30.740%	33.830%	33.830%
Benefits		163,493	179,928	160,432	179,928	179,928
Total Salaries and Benefits		695,352	711,787	682,333	711,787	711,787
1%		6,954	7,118	6,823	7,118	7,118
		5,319	5,319	5,219	5,319	5,319
Management:		2020-21	2021-22	2020-21	2021-22	2022-23
Sups & Admin - Cert	1300	1,809,824	1,866,408	1,755,298	1,864,959	1,864,959
Sups & Admin - Class	2300	542,560	697,884	524,185	559,537	559,537
Total Salaries		2,352,384	2,564,292	2,279,483	2,424,496	2,424,496
Benefits % Cert		19.990%	21.640%	19.990%	21.640%	21.640%
Benefits % Class		30.740%	33.830%	30.740%	33.830%	33.830%
Benefits Cert		361,784	403,891	350,884	403,577	403,577
Benefits Class		166,783	236,094	161,134	189,291	189,291
Benefits		528,567	639,985	512,019	592,868	592,868
Total Salaries and Benefits		2,880,951	3,204,277	2,791,502	3,017,364	3,017,364
1%		28,810	32,043	27,915	30,174	30,174
		23,524	25,643	22,795	24,245	24,245
Total All Salaries & Benefits		32,044,008	33,897,768	31,494,938	34,305,729	34,305,729
1%		320,440	338,978	314,949	343,057	360,210
Total General Fund cost & FS		299,510	314,252	289,323	316,764	332,602
Total GF Salaries only		\$ 243,431	\$ 250,919	\$ 235,065	\$ 253,176	\$ 265,834

Statutory Benefits

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	actual	actual	actual	actual	actual	actual
CERTIFICATED						
Employee Costs						
STRS (Classic member)	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
STRS (New member)	9.205%	10.205%	10.205%	10.205%	10.205%	10.205%
FICA (SS)	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance						
State Disability Insurance						
Workers Comp						
Total Employee Costs (avg)	17.378%	17.878%	17.878%	17.878%	17.878%	17.878%
CERTIFICATED						
Employer Costs						
STRS (Classic member)	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%
STRS (New member)	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance	0.05%	0.05%	0.05%	0.05%	0.50%	0.50%
State Disability Insurance						
Workers Comp	1.6500%	1.6500%	1.5800%	2.3400%	2.7700%	2.7700%
Total Employer Costs	17.580%	19.430%	20.180%	19.990%	21.640%	23.820%
CLASSIFIED						
Employee Costs						
PERS (Classic members)	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
PERS (new members)	6.00%	6.00%	7.00%	7.00%	7.00%	7.00%
FICA (SS)	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance						
State Disability Insurance						
Workers Comp						
Total Employee Costs (Avg)	14.150%	14.150%	14.650%	14.650%	14.650%	14.650%
CLASSIFIED						
Employer Costs						
PERS (Classic members)	15.531%	18.062%	19.721%	20.700%	22.910%	25.370%
PERS (new members)	15.531%	18.062%	19.721%	20.700%	22.910%	25.370%
FICA (SS)	6.200%	6.200%	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%	1.450%	1.450%
Unemp Insurance	0.050%	0.050%	0.050%	0.050%	0.500%	0.500%
State Disability Insurance						
Workers Comp	1.6500%	1.6500%	1.5800%	2.3400%	2.7700%	2.7700%
Total Employer Costs	24.881%	27.412%	29.001%	30.740%	33.830%	36.290%

STRS-PERS Cost Increases

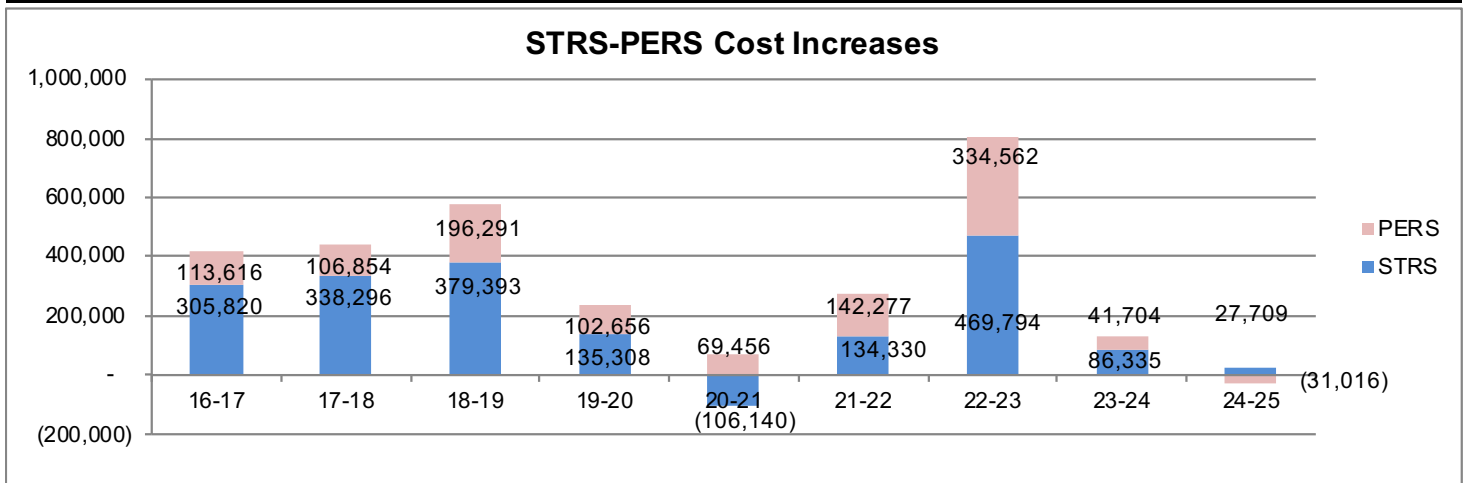
STRS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Old Rate	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
Cert Payroll Cost	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	19,281,383	19,536,768
	1,247,435	1,325,620	1,410,004	1,405,494	1,463,666	1,461,498	1,525,068	1,590,714	1,611,783
New Rate	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%	19.10%
Cert Payroll Cost	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	19,281,383	19,536,768
Cost	1,902,149	2,318,631	2,782,407	2,913,206	2,865,238	2,997,399	3,530,763	3,682,744	3,731,523
Addtl Cost	654,714	993,010	1,372,404	1,507,712	1,401,571	1,535,901	2,005,695	2,092,030	2,119,739
compared to old rate									
Addtl Cost	305,820	338,296	379,393	135,308	(106,140)	134,330	469,794	86,335	27,709

compared to prior year

PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Old Rate	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%
Class Payroll Cost	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	8,198,204	8,336,318
Cost	626,829	674,271	755,750	746,183	753,118	749,938	892,329	938,039	953,842
New Rate	13.89%	15.53%	18.062%	19.721%	20.700%	22.910%	25.370%	25.200%	24.600%
Class Payroll Cost	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	8,198,204	8,336,318
Cost	760,938	915,234	1,193,004	1,286,094	1,362,483	1,501,581	1,978,533	2,065,947	2,050,734
(these rates were adopted by Cal-PERS on 4-17-18)									
Addtl Cost	134,109	240,963	437,254	539,910	609,366	751,643	1,086,205	1,127,909	1,096,893
compared to old rate									
Addtl Cost	113,616	106,854	196,291	102,656	69,456	142,277	334,562	41,704	(31,016)

compared to prior year

STRS-PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	23-24
Combined	788,823	1,233,973	1,809,658	2,047,622	2,010,937	2,287,544	3,091,900	3,219,939	3,216,632
Compared to old rate									
Combined	419,435	445,150	575,685	237,964	(36,685)	276,607	804,356	128,039	(3,307)



District Overview for 2022-23

Enrollment Information									
Enrollment by Ethnicity and Site	Forest Grove	Robert Down	Middle School	High School	Comm High	Total	%	English Learners	%
Filipino	7	4	5	19	0	35	1.9%	1	0.1%
Native American	5	5	4	7	-	21	1.2%	0	0.0%
Asian	37	35	52	47	1	172	9.5%	6	0.3%
Pacific Islander	3	3	4	5	-	15	0.8%	1	0.1%
African American	8	12	9	14	-	43	2.4%	0	0.0%
White	212	277	228	343	6	1,066	58.9%	16	0.9%
Hispanic	112	72	73	116	5	378	20.9%	43	2.4%
Two or More	23	14	16	14	1	68	3.8%	0	0.0%
Not Reported	-	2	-	10	-	12	0.7%	0	0.0%
Total	407	424	391	575	13	1,810	100.0%	67	3.7%

Budget Information					
Beginning Fund Balance	5,513,321	Property Tax Revenue Trend:		STRS Rate Increases:	
Revenues:		2015-16	5.84%	2015-16	10.7% 348,895
Property Taxes	34,706,630	2016-17	5.90%	2016-17	12.6% 654,714
Federal	1,115,942	2017-18	5.96%	2017-18	14.4% 993,010
State	2,280,637	2018-19	6.52%	2018-19	16.3% 1,372,404
Local	1,896,238	2019-20	4.71%	2019-20	17.1% 1,507,712
Total Revenues	39,999,447	2020-21	6.62%	2020-21	16.2% 1,401,571
		2021-22	3.48%	2021-22	16.9% 1,535,901
Expenditures:		2022-23	8.03%	2022-23	19.1% 2,005,695
Certificated Salaries	18,485,672	General Fund Reserve Trend:		2023-24	19.1% 2,092,030
Classified Salaries	7,798,713	2014-15	12.50%	PERS Rate Increases:	
Employee Benefits	10,316,927	2015-16	16.72%	2015-16	11.8% 20,494
Books and Supplies	995,266	2016-17	17.44%	2016-17	13.9% 134,109
Services	2,755,302	2017-18	12.63%	2017-18	15.5% 240,963
Capital Outlay	-	2018-19	12.10%	2018-19	18.1% 437,254
Other	37,997	2019-20	12.84%	2019-20	19.7% 539,910
Transfers Out	19,635	2020-21	14.18%	2020-21	20.7% 609,366
Total Expenditures	40,409,512	2021-22	17.06%	2021-22	22.9% 751,643
Ending Fund Balance	5,103,256	2022-23	14.70%	2022-23	25.4% 1,086,205

General Information							
SBAC	2021-2022			2021-2022		Free & Reduced Meals	
FG	ELA*	Math*	Science*	Total Assessed			
3rd	55%	59%	N/A	55		10-11	17.0%
4th	62%	56%	N/A	65		11-12	19.9%
5th	65%	33%	43%	71		12-13	20.8%
RD						13-14	19.0%
3rd	80%	80%	N/A	74		14-15	19.8%
4th	81%	71%	N/A	74		15-16	19.3%
5th	86%	70%	74%	73		16-17	16.5%
PGMS						17-18	20.0%
6th	67%	47%	N/A	133		18-19	19.1%
7th	77%	52%	N/A	136		19-20	20.6%
8th	76%	52%	60%	123		20-21	18.6%
PGHS						21-22	13.8%
11th/12th	79%	59%	54%	121			

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

LAST

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