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**Pacific Grove Unified School District**

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**District Budget**

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**2020-21**

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**March 18, 2021**

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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

John Paff	President	2022
Brian Swanson	Clerk	2024
Cristy Dawson	Trustee	2022
Jon Walton	Trustee	2022
Carolyn Swanson	Trustee	2024

### ADMINISTRATION

Ralph Gomez Porras	Superintendent
Song Chin-Bendib	Assistant Superintendent for Business Services
Billie Mankey	Director II, Human Resources
Clare Davies	Director, Student Services
Ani Silva	Director, Curriculum and Special Projects
Matthew Binder	Director, Education Technology
Stephanie Lip	Director, School Nutrition
Matt Kelly	Director, Maintenance and Transportation
Jonathan Mejia	Technology Systems Coordinator
Buck Roggeman	Principal, Forest Grove Elementary School
Sean Keller	Principal, Robert Down Elementary School
Sean Roach	Principal, Pacific Grove Middle School
Jason Tovani	Assistant Principal, Pacific Grove Middle School
Lito Garcia	Principal, Pacific Grove High School and Community High School
Shane Steinback	Assistant Principal, Pacific Grove High School
Barbara Martinez	Principal, Pacific Grove Adult School and Safety

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

Pacific Grove Unified School District

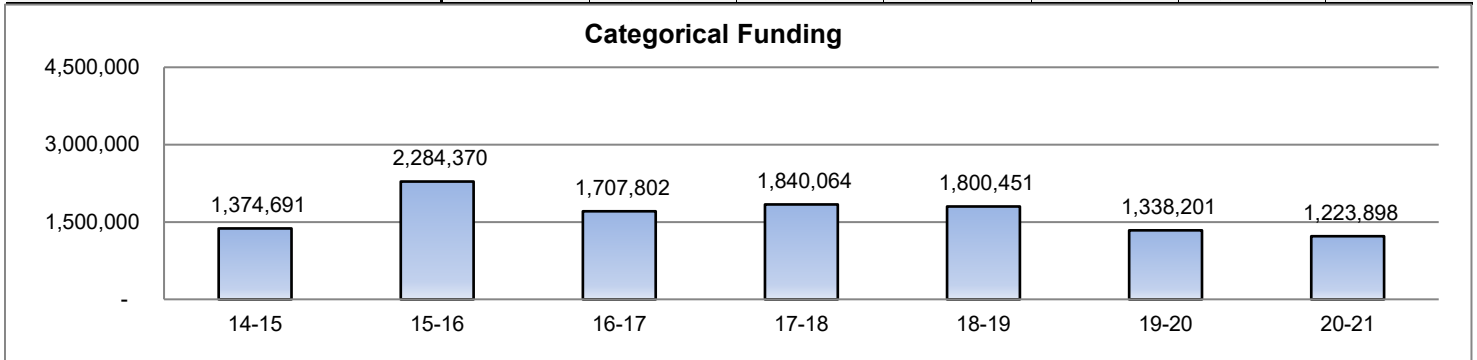
## Budget Details

	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 budgeted	2020-21 budgeted
<b>Categorical Funding</b>	1,781,245	1,374,691	2,284,370	1,707,802	1,840,064	1,800,451	<b>1,338,201</b>	<b>1,223,898</b>
change	(1,233,767)	(406,554)	909,679	(576,568)	132,262	(39,613)	(462,250)	(114,303)
<b>Enrollment (CBEDS)</b>	2,051	2,015	2,083	2,082	2,088	2,031	<b>1,981</b>	<b>1,922</b>
change	(13)	(36)	68	(1)	6	(57)	(50)	(59)
<b>Staffing</b>	212.6	211.4	221.8	230.1	236.2	247.5	250.9	250.9
change	12.3	(1.2)	10.4	8.3	6.1	11.4	3.4	-
<b>Class Size</b>	21.6	20.2	21.4	20.9	20.5	20.4	20.4	20.4
change	(1.3)	(1.4)	1.2	(0.5)	(0.4)	(0.1)	-	(0.1)
<b>Step-and-Column Costs</b>	31,741	39,483	54,999	147,368	100,911	100,911	190,652	190,652
change	(105,973)	7,742	15,516	92,369	(46,457)	-	<b>89,742</b>	-
<b>Health Care Plan (single)</b>	679.28	692.87	727.51	749.00	801.00	851.00	<b>954.00</b>	<b>954.00</b>
change	18.4%	2.0%	5.0%	3.0%	6.9%	6.2%	12.1%	0.0%
<b>Site Allocations</b>	272,030	265,750	273,990	285,670	295,920	287,737	<b>281,280</b>	<b>270,080</b>
change	1,190	(6,280)	8,240	11,680	10,250	(8,183)	(6,457)	(11,200)
<b>Property Tax Revenue</b>	20,283,021	21,005,314	22,231,404	23,542,062	24,945,648	26,573,259	<b>28,129,637</b>	<b>29,254,822</b>
change	875,798	722,293	1,226,089	1,310,658	1,403,586	1,627,611	1,556,378	1,125,185
<b>Contrib to Rest. Program</b>	4,321,146	3,773,938	3,845,174	3,838,685	4,480,719	5,298,788	<b>5,401,185</b>	-
change	(163,935)	(547,208)	71,236	(6,489)	642,034	818,068	102,397	(5,401,185)
<b>Mandated Costs</b>	71,314	133,812	1,033,242	445,293	293,305	436,319	<b>79,086</b>	<b>79,086</b>
change	12,128	62,498	899,430	(587,949)	(151,988)	143,014	(357,233)	-
<b>Bus Ridership</b>	339	316	333	255	253	236	<b>186</b>	<b>186</b>
change	37	(23)	17	(78)	(2)	(17)	(50)	-
<b>Meals Served</b>	111,579	111,672	123,629	122,102	123,336	117,820	<b>141,412</b>	<b>144,240</b>
change	4,370	93	11,957	(1,527)	1,234	(5,516)	23,592	2,828
<b>Free and Reduced Meals</b>	18.0%	19.8%	19.3%	16.5%	20.0%	19.1%	18.7%	<b>18.7%</b>
change	-2.8%	1.8%	-0.5%	-2.9%	3.5%	-0.9%	-0.3%	0.0%
<b>General Fund Reserve %</b>	12.4%	12.5%	16.7%	17.4%	12.6%	12.1%	<b>12.3%</b>	<b>14.8%</b>
change	-1.0%	0.1%	4.2%	0.7%	-4.8%	-0.5%	0.2%	2.5%
<b>Surplus (Deficit)</b>	262,613	241,697	1,607,862	58,291	(739,727)	367,317	<b>146,651</b>	<b>804,647</b>
change	1,130,431	(20,916)	1,366,165	(1,549,571)	(798,018)	1,107,044	(220,666)	657,996
<b>Ongoing Salary Increase</b>	2.25%	2.25%	3.50%	3.50%	3.50%	3.20%	0.00%	0.00%
<b>One-time Salary Increases</b>								
<b>STRS Employer %</b>	8.25%	8.88%	10.73%	12.58%	14.43%	16.28%	<b>17.10%</b>	<b>18.40%</b>
<b>Cost</b>	1,077,240	1,127,512	2,575,674	2,961,704	3,502,696	4,115,746	<b>4,394,914</b>	<b>4,628,990</b>
change	53,797	50,272	1,448,162	386,031	540,992	613,050	<b>279,168</b>	<b>234,076</b>
<b>PERS Employer %</b>	11.44%	11.77%	11.80%	13.90%	15.53%	18.06%	<b>19.72%</b>	<b>22.68%</b>
<b>Cost</b>	456,473	478,676	544,430	673,279	810,393	1,044,666	<b>1,606,322</b>	<b>1,860,487</b>
change	(205,081)	22,203	65,754	128,849	137,114	234,273	<b>561,656</b>	<b>254,165</b>
<b>Ending Fund Balances</b>								
Fund 01 - General Fund	3,538,700	3,686,012	5,240,889	5,387,880	4,597,288	4,696,366	<b>4,843,020</b>	<b>5,643,670</b>
Fund 11 - Adult Education	78,414	34,670	774,914	1,693,433	2,336,590	2,005,884	<b>801,393</b>	<b>805,084</b>
Fund 12 - Child Development	279	4,590	63,531	83,284	108,280	37,885	<b>40,209</b>	<b>44,861</b>
Fund 13 - Cafeteria Fund	7,613	8,785	8,680	9,929	13,766	11,778	<b>5,127</b>	<b>14,408</b>
Fund 14 - Deferred Maintenance	883,527	462,580	380,180	94,526	26,040	5,571	<b>43,143</b>	<b>101,565</b>
Fund 20 - Post Employment	136,761	156,788	177,493	199,078	5,860	6,034	<b>6,059</b>	<b>6,084</b>
Fund 21 - Building Fund	730,364	2,060,698	542,106	1,864,324	1,504,309	951,155	<b>306,155</b>	<b>1,578,671</b>
Fund 40 - Capital Projects	548,627	636,191	571,955	376,097	10,636	136,813	<b>152,806</b>	<b>179,596</b>
<b>Total Ending Fund Balan</b>	<b>5,924,287</b>	<b>7,050,315</b>	<b>7,759,749</b>	<b>9,708,550</b>	<b>8,602,769</b>	<b>7,851,485</b>	<b>6,197,911</b>	<b>8,373,938</b>

Pacific Grove Unified School District

# Categoricals

Title	Obj-Res	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1 Special Ed/ Mental health	8181-3310	328,715	333,219	341,069	395,383	382,284	377,224	379,110
2 MAA	8290-0000	54,428	68,197	16,518	150,579	51,500	50,000	50,000
3 Title I	8290-3010	113,159	112,668	128,253	162,825	124,888	126,137	128,394
4 VEA	8290-3550	26,551	24,913	21,511	21,112	21,510	21,246	27,312
5 Title II Teacher Quality	8290-4035	53,043	52,436	53,221	33,429	31,476	31,791	32,839
6 Title II Principal Training	8290-4036	-	-	-	-	-	-	-
7 Title III Limited English	8290-4201	26,741	19,246	19,473	22,150	36,983	10,000	10,000
8 EIA	8311-7090	-	-	-	-	-	-	-
9 Transportation	8311-7230	7,849	-	-	-	-	-	-
10 Mandated Costs	8550-0000	133,812	1,033,242	445,293	293,305	443,730	79,086	79,086
11 Lottery - Rest	8560-6300	93,150	134,633	102,785	124,776	108,650	102,816	103,032
12 Lottery - Unrest	8560-1100	391,230	333,877	310,578	324,015	309,550	291,312	291,924
13 Oth State Rev/Medi Cal					54,619	30,909	31,218	31,530
14 Fair Share	8590-0000	-	-	-	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	68,496	65,804	81,163	38,671	38,671	38,671	38,671
16 School Counselor	8590-0080	-	-	-	-	-	-	-
17 CSR 9-12	8590-0120	-	-	-	-	-	-	-
18 K-3 Class Size Reductio	8590-0130	-	-	-	-	-	-	-
19 GATE	8590-0140	-	-	-	-	-	-	-
20 Instructional Materials	8590-0156	-	-	-	-	-	-	-
21 PAR	8590-0271	-	-	-	-	-	-	-
22 CBET	8590-0285	-	-	-	-	-	-	-
23 Math and Reading	8590-0294	-	-	-	-	-	-	-
24 Math and Reading	8590-0296	-	-	-	-	-	-	-
25 Adminstrator Training	8590-0325	-	-	-	-	-	-	-
26 ROP (CTE)	8590-0350	-	-	-	112,373	87,772	178,700	52,000
27 Adult Education	8590-0390	-	-	-	-	-	-	-
28 Prof Development	8590-0393	-	-	-	-	-	-	-
29 TIIG	8590-0394	-	-	-	-	-	-	-
30 SIP	8590-0395	-	-	-	-	-	-	-
31 School Safety	8590-0405	-	-	-	-	-	-	-
32 Pupil Retention	8590-0739	-	-	-	-	-	-	-
33 CAHSEE	8590-0755	-	-	-	-	-	-	-
34 Art and Music Grant	8590-0760	-	-	-	-	-	-	-
35 Prop 39 Energy Efficiency	8590-6230	75,210	105,119	111,244	105,886	15,943	-	-
36 TUPE	8590-6690	2,307	1,016	1,694	941	-	-	-
37 Common Core	8590-7405	-	-	75,000	-	116,585	-	-
<b>Total</b>		<b>1,374,691</b>	<b>2,284,370</b>	<b>1,707,802</b>	<b>1,840,064</b>	<b>1,800,451</b>	<b>1,338,201</b>	<b>1,223,898</b>

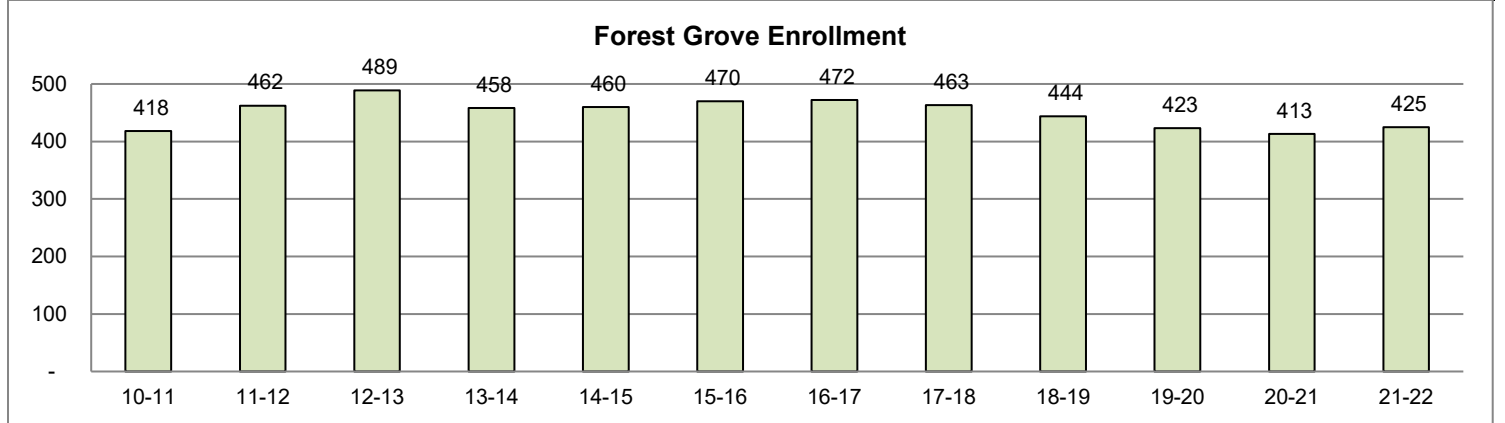


**Budget Calendar 2020-21**

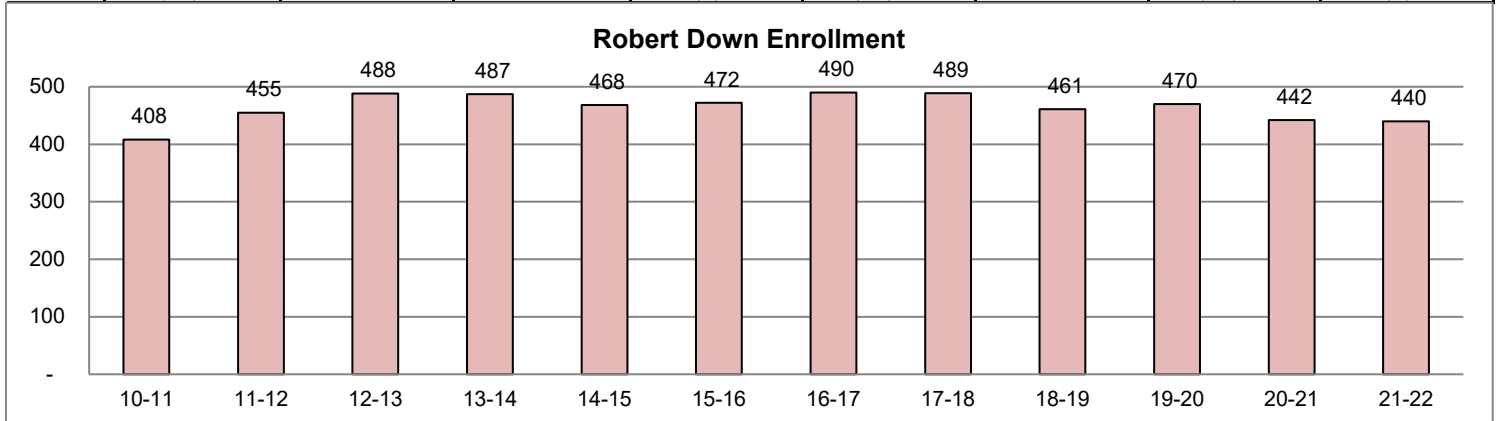
Aug 12	First Day of School - Due to covid 19 - 2 add'l days for teachers PD
<b>Aug 20</b>	<b>Board Meeting</b> CSEA MOU State Budget SB 98 Property tax report Enrollment Review Quarterly Treasurer's Report
<b>Sep 3</b>	<b>Board Meeting</b> Gann Limits Unaudited Actuals Report
<b>Sep 17</b>	<b>Board Meeting</b>
<b>Sep 24</b>	<b>Board Meeting</b> Learning Continuity Plan
<b>Oct 1</b>	<b>Board Meeting</b>
<b>Oct 22</b>	<b>Board Meeting</b> Budget Revisions #1 on 2020-21 Working Budget
<b>Nov 12</b>	<b>Board Meeting</b>
<b>Nov 19</b>	<b>Board Meeting</b> Quarterly Facilities Project Updates
<b>Dec 10</b>	<b>Board Meeting</b> First Interim Report Budget Revisions #2
<b>Dec 17</b>	<b>Board Meeting</b> Review of Legal Services costs
<b>Jan 7</b>	<b>Board Meeting</b> Enrollment and Staffing Projections Property Tax Update
<b>Jan 21</b>	<b>Board Meeting</b> Review of Governor's Budget Proposals Audit Report
<b>Jan 30</b>	<b>Board Meeting</b>
<b>Feb 4</b>	<b>Board Meeting</b> Review of Budget Calendar; Facilities Master Plan
<b>Mar 4</b>	<b>Board Meeting</b> Second Interim Report Budget Revision #3; TRAN Resolution
<b>Mar 18</b>	<b>Board Meeting</b> Budget Projections and Assumptions
<b>Apr 1</b>	<b>Board Meeting</b>
<b>Apr 22</b>	<b>Board Meeting</b> Review April Property Tax Receipts
<b>May 6</b>	<b>Board Meeting</b>
<b>May 20</b>	<b>Board Meeting</b> Governor's May Revision
May 31	Last Day of School
<b>Jun 3</b>	<b>Board Meeting</b> Budget Adoption - Public Hearing Budget Presentation LCAP - Public Hearing
<b>Jun 17</b>	<b>Board Meeting</b> Adopt Budget for 2021-22 Review of Legal Services Costs

## Enrollment - CBEDS

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Forest Grove</b>																
<b>TK</b>	27		26		28		27		26		25		17		25	
<b>K</b>	78		78		85		65		65		68		59		65	
<b>1</b>	64	0.0%	82	5.1%	73	-6.4%	86	1.2%	58	-10.8%	62	-4.6%	66	-2.9%	59	0.0%
<b>2</b>	69	1.5%	66	3.1%	80	-2.4%	66	-9.6%	89	3.5%	60	3.4%	66	6.5%	66	0.0%
<b>3</b>	69	-2.8%	70	1.4%	72	9.1%	77	-3.8%	63	-4.5%	84	-5.6%	61	1.7%	66	0.0%
<b>4</b>	75	11.9%	71	2.9%	68	-2.9%	76	5.6%	73	-5.2%	55	-12.7%	83	-1.2%	61	0.0%
<b>5</b>	78	-12.4%	77	2.7%	66	-7.0%	66	-2.9%	70	-7.9%	69	-5.5%	61	10.9%	83	0.0%
<b>Total</b>	<b>460</b>		<b>470</b>		<b>472</b>		<b>463</b>		<b>444</b>		<b>423</b>		<b>413</b>		<b>425</b>	
<b>change</b>	2	0.4%	10	2.2%	2	0.4%	(9)	-1.9%	(19)	-4.1%	(21)	-4.7%	(10)	-2.4%	12	2.9%

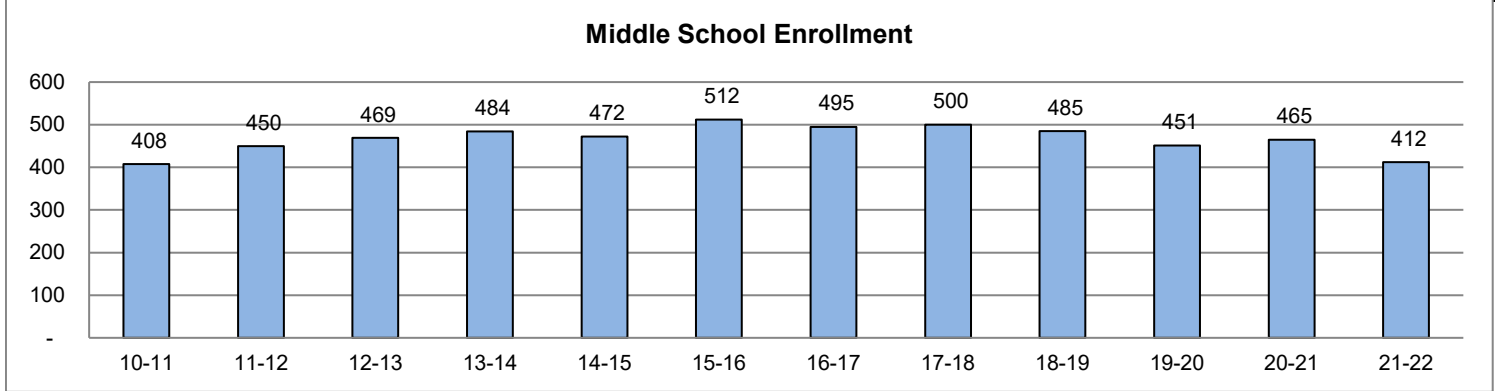


<b>Robert Down</b>																
<b>K</b>	76		68		87		76		81		66		61		65	
<b>1</b>	72	2.9%	83	9.2%	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	61	0.0%
<b>2</b>	79	-13.2%	79	9.7%	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	72	0.0%
<b>3</b>	85	-5.6%	87	10.1%	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	88	0.0%
<b>4</b>	72	0.0%	86	1.2%	93	6.9%	73	0.0%	79	3.9%	73	-3.9%	79	-14.1%	75	0.0%
<b>5</b>	84	-3.4%	69	-4.2%	81	-5.8%	93	0.0%	64	-12.3%	79	0.0%	67	-8.2%	79	0.0%
<b>Total</b>	<b>468</b>		<b>472</b>		<b>490</b>		<b>489</b>		<b>461</b>		<b>470</b>		<b>442</b>		<b>440</b>	
<b>change</b>	(19)	-3.9%	4	0.9%	18	3.8%	(1)	-0.2%	(28)	-5.7%	9	2.0%	(28)	-6.0%	(2)	-0.5%

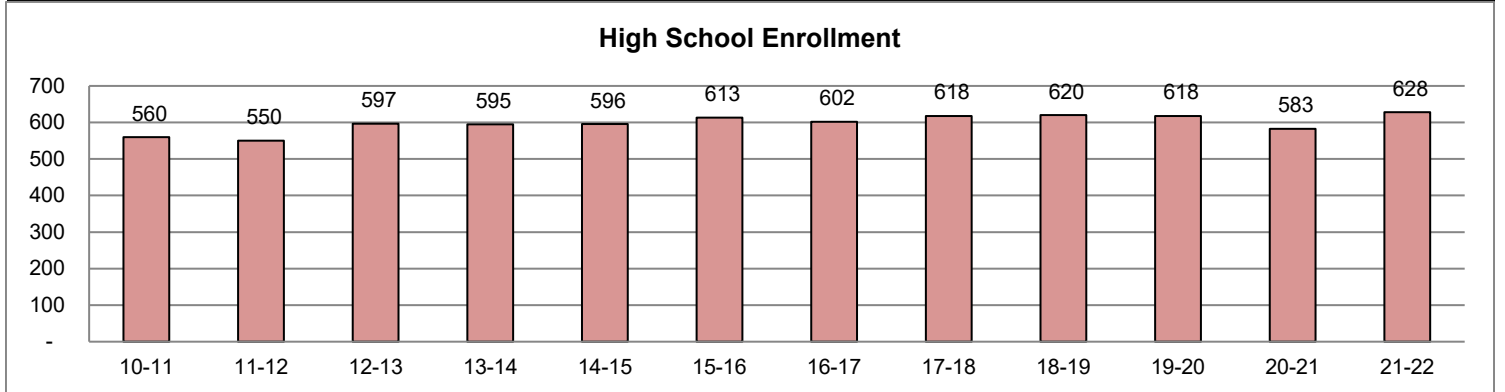




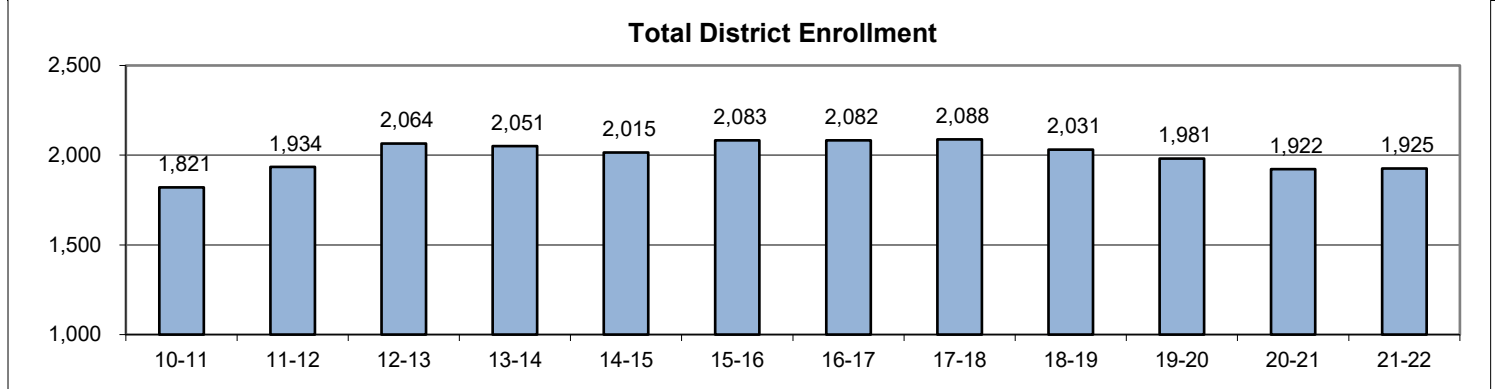
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Middle School</b>																
<b>6</b>	153	-0.6%	188	16.0%	151	3.4%	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	128	0.0%
<b>7</b>	163	-6.3%	164	7.2%	186	-1.1%	161	6.6%	144	-7.1%	180	3.4%	133	1.5%	151	0.0%
<b>8</b>	156	-3.7%	160	-1.8%	158	-3.7%	184	-1.1%	167	3.7%	140	-2.8%	181	0.6%	133	0.0%
<b>Total</b>	<b>472</b>	<b>-2.5%</b>	<b>512</b>	<b>8.5%</b>	<b>495</b>	<b>-3.3%</b>	<b>500</b>	<b>1.0%</b>	<b>485</b>	<b>-3.0%</b>	<b>451</b>	<b>-7.0%</b>	<b>465</b>	<b>3.1%</b>	<b>412</b>	<b>-11.4%</b>
<b>change</b>	<b>(12)</b>	<b>-2.5%</b>	<b>40</b>	<b>8.5%</b>	<b>(17)</b>	<b>-3.3%</b>	<b>5</b>	<b>1.0%</b>	<b>(15)</b>	<b>-3.0%</b>	<b>(34)</b>	<b>-7.0%</b>	<b>14</b>	<b>3.1%</b>	<b>(53)</b>	<b>-11.4%</b>



<b>High School</b>																
<b>9</b>	160	8.1%	164	5.1%	170	6.3%	169	7.0%	184	0.0%	168	0.6%	136	-2.9%	181	0.0%
<b>10</b>	151	-1.3%	155	-3.1%	152	-7.3%	170	0.0%	150	-11.2%	171	-7.1%	157	-6.5%	136	0.0%
<b>11</b>	151	-9.6%	147	-2.6%	138	-11.0%	144	-5.3%	148	-12.9%	138	-8.0%	154	-9.9%	157	0.0%
<b>12</b>	134	-4.3%	147	-2.6%	142	-3.4%	135	-2.2%	138	-4.2%	141	-4.7%	136	-1.4%	154	0.0%
<b>Total</b>	<b>596</b>		<b>613</b>		<b>602</b>		<b>618</b>		<b>620</b>		<b>618</b>		<b>583</b>		<b>628</b>	
<b>change</b>	<b>1</b>	<b>0.2%</b>	<b>17</b>	<b>2.9%</b>	<b>(11)</b>	<b>-1.8%</b>	<b>16</b>	<b>2.7%</b>	<b>2</b>	<b>0.3%</b>	<b>(2)</b>	<b>-0.3%</b>	<b>(35)</b>	<b>-5.7%</b>	<b>45</b>	<b>7.7%</b>



<b>CHS</b>	<b>19</b>		<b>16</b>		<b>23</b>		<b>18</b>		<b>21</b>		<b>19</b>		<b>19</b>		<b>20</b>	
<b>District</b>	<b>2,015</b>		<b>2,083</b>		<b>2,082</b>		<b>2,088</b>		<b>2,031</b>		<b>1,981</b>		<b>1,922</b>		<b>1,925</b>	
<b>change</b>	<b>(36)</b>	<b>-1.8%</b>	<b>68</b>	<b>3.4%</b>	<b>(1)</b>	<b>0.0%</b>	<b>6</b>	<b>0.3%</b>	<b>(57)</b>	<b>-2.7%</b>	<b>(50)</b>	<b>-2.5%</b>	<b>(59)</b>	<b>-3.0%</b>	<b>3</b>	<b>0.2%</b>



## CBEDS Estimates vs Actuals

	2017-18			2018-19			2019-20			2020-21		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
<b>Forest Grove</b>												
TK	26	27	(1)	27	26	1	26	25	1	26	17	9
K	78	65	13	65	65	-	70	68	2	68	59	9
1	83	86	(3)	65	58	7	66	62	4	68	66	2
2	73	66	7	86	89	(3)	60	60	-	62	66	(4)
3	81	77	4	66	63	3	92	84	8	61	61	-
4	74	76	(2)	77	73	4	63	55	8	82	83	(1)
5	64	66	(2)	76	70	6	74	69	5	56	61	(5)
	<b>479</b>	<b>463</b>	<b>16</b>	<b>462</b>	<b>444</b>	<b>18</b>	<b>451</b>	<b>423</b>	<b>28</b>	<b>423</b>	<b>413</b>	<b>10</b>
<b>Robert Down</b>												
TK			-			-			-			-
K	78	76	2	76	81	(5)	80	66	14	63	61	2
1	94	90	4	76	73	3	81	86	(5)	63	72	(9)
2	77	81	(4)	90	88	2	73	74	(1)	86	88	(2)
3	76	76	-	81	76	5	88	92	(4)	74	75	(1)
4	76	73	3	76	79	(3)	76	73	3	92	79	13
5	89	93	(4)	73	64	9	79	79	-	73	67	6
	<b>490</b>	<b>489</b>	<b>1</b>	<b>472</b>	<b>461</b>	<b>11</b>	<b>477</b>	<b>470</b>	<b>7</b>	<b>451</b>	<b>442</b>	<b>9</b>
<b>Middle School</b>												
6	157	155	2	159	174	(15)	135	131	4	150	151	(1)
7	154	161	(7)	155	144	11	174	180	(6)	130	133	(3)
8	180	184	(4)	161	167	(6)	145	140	5	179	181	(2)
	<b>491</b>	<b>500</b>	<b>(9)</b>	<b>475</b>	<b>485</b>	<b>(10)</b>	<b>454</b>	<b>451</b>	<b>3</b>	<b>459</b>	<b>465</b>	<b>(6)</b>
<b>High School</b>												
9	167	169	(2)	184	184	-	168	168	-	138	136	2
10	165	170	(5)	169	150	19	186	171	15	169	157	12
11	141	144	(3)	170	148	22	151	138	13	170	154	16
12	131	135	(4)	144	138	6	148	141	7	138	136	2
	<b>604</b>	<b>618</b>	<b>(14)</b>	<b>667</b>	<b>620</b>	<b>47</b>	<b>653</b>	<b>618</b>	<b>35</b>	<b>615</b>	<b>583</b>	<b>32</b>
<b>CHS</b>												
	20	18	2	18	21	(3)	20	19	1	20	19	1
<b>Total District</b>	<b>2,084</b>	<b>2,088</b>	<b>(4)</b>	<b>2,094</b>	<b>2,031</b>	<b>63</b>	<b>2,055</b>	<b>1,981</b>	<b>74</b>	<b>1,968</b>	<b>1,922</b>	<b>46</b>
			-0.2%			3.0%			3.6%			2.3%

Pacific Grove Unified School District

**Enrollment - 2020-21**

Projections

		Apr	May	Jun	Jul	Aug 12	Aug 19	Sep 16	Oct 7	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>		<b>covid 19</b>					<b>1st Day</b>	<b>6th Day</b>	<b>CBEDs</b>	<b>25th</b>	<b>10th</b>	<b>21st</b>					
TK	1.00	25	25	-	-	20	18	19	17	16	16	17					
	sped=0	25.0	25.0	-	-	20.0	18.0	19.0	17.0	16.0	16.0	17.0	-	-	-	-	
K	3.00	70	70	-	-	51	53	54	57	56	57	58					
McMillan	sped=2	23.3	23.3	-	-	17.0	17.7	18.0	19.0	18.7	19.0	19.3	-	-	-	-	
1	3.00	59	59	-	-	63	63	63	64	61	61	63					
McMillan	sped=1	19.7	19.7	-	-	21.0	21.0	21.0	21.3	20.3	20.3	21.0	-	-	-	-	
2	3.00	61	61	-	-	55	56	58	60	59	59	57					
McMillan	sped=2	20.3	20.3	-	-	18.3	18.7	19.3	20.0	19.7	19.7	19.0	-	-	-	-	
3	3.00	81	82	-	-	55	57	58	59	59	59	59					
McMillan	sped=1	27.0	27.3	-	-	18.3	19.0	19.3	19.7	19.7	19.7	19.7	-	-	-	-	
4	4.00	56	57	-	-	69	66	67	75	75	75	75					
Cabalza	sped=8	14.0	14.3	-	-	17.3	16.5	16.8	18.8	18.8	18.8	18.8	-	-	-	-	
5	3.00	67	67	-	-	60	55	58	59	58	58	58					
Kelly	sped=2	22.3	22.3	-	-	20.0	18.3	19.3	19.7	19.3	19.3	19.3	-	-	-	-	
<b>Total</b>	<b>20.00</b>	<b>419</b>	<b>421</b>	<b>-</b>	<b>-</b>	<b>373</b>	<b>368</b>	<b>377</b>	<b>391</b>	<b>384</b>	<b>385</b>	<b>387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Avg Class Size</b>		21.0	21.1	-	-	18.7	18.4	18.9	19.6	19.2	19.3	19.4	-	-	-	-	
<b>SE (SDC)</b>	<b>2.00</b>	17	17		-	21	16	16	22	22	22	22	-	-	-	-	
<b>Robert Down</b>																	
K	3.00	67	67	-	-	56	61	61	61	59	58	59					
Bloomer	sped=0	22.3	22.3	-	-	18.7	20.3	20.3	20.3	19.7	19.3	19.7	-	-	-	-	
1	3.00	88	88	-	-	72	74	69	69	70	70	70					
Bloomer	sped=3	29.3	29.3	-	-	24.0	24.7	23.0	23.0	23.3	23.3	23.3	-	-	-	-	
2	4.00	74	74	-	-	87	89	88	87	86	85	85					
Bloomer	sped=1	18.5	18.5	-	-	21.8	22.3	22.0	21.8	21.5	21.3	21.3	-	-	-	-	
3	3.00	94	94	-	-	73	76	72	72	72	72	71					
Bloomer	sped=3	31.3	31.3	-	-	24.3	25.3	24.0	24.0	24.0	24.0	23.7	-	-	-	-	
4	4.00	72	72	-	-	84	84	79	78	78	78	79					
	sped=1	18.0	18.0	-	-	21.0	21.0	19.8	19.5	19.5	19.5	19.8	-	-	-	-	
5	3.00	78	78	-	-	68	69	67	67	64	63	63					
	sped=0	26.0	26.0	-	-	22.7	23.0	22.3	22.3	21.3	21.0	21.0	-	-	-	-	
<b>Total</b>	<b>20.00</b>	<b>473</b>	<b>473</b>	<b>-</b>	<b>-</b>	<b>440</b>	<b>453</b>	<b>436</b>	<b>434</b>	<b>429</b>	<b>426</b>	<b>427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Avg Class Size</b>		23.7	23.7	-	-	22.0	22.7	21.8	21.7	21.5	21.3	21.4	-	-	-	-	
<b>SE/Reading</b>	<b>1.00</b>	-	-	-	-	8	8	8	8	8	8	8	-	-	-	-	
<b>Middle School</b>																	
6		133	133	-	-	153	154	151	151	145	146	147	-	-	-	-	
7		180	179	-	-	136	131	132	133	128	128	129	-	-	-	-	
8		137	137	-	-	187	183	181	181	176	176	177	-	-	-	-	
<b>Total MS</b>	<b>24.80</b>	<b>450</b>	<b>449</b>	<b>-</b>	<b>-</b>	<b>476</b>	<b>468</b>	<b>464</b>	<b>465</b>	<b>449</b>	<b>450</b>	<b>453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Avg Class Size</b>		18.1	18.1	-	-	19.2	18.9	18.7	18.8	18.1	18.1	18.3	-	-	-	-	
<b>High School</b>																	
9		164	164	-	-	141	135	136	136	130	130	131	-	-	-	-	
10		168	168	-	-	165	159	157	157	153	153	154	-	-	-	-	
11		132	132	-	-	161	154	154	154	140	140	141	-	-	-	-	
12		140	140	-	-	135	133	136	136	136	136	136	-	-	-	-	
<b>Total HS</b>	<b>29.20</b>	<b>604</b>	<b>604</b>	<b>-</b>	<b>-</b>	<b>602</b>	<b>581</b>	<b>583</b>	<b>583</b>	<b>559</b>	<b>559</b>	<b>562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Avg Class Size</b>		20.7	20.7	-	-	20.6	19.9	20.0	20.0	19.1	19.1	19.2	-	-	-	-	
<b>Community High School</b>																	
<b>Total CHS</b>		<b>21</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total District</b>		<b>1,984</b>	<b>1,985</b>	<b>-</b>	<b>-</b>	<b>1,936</b>	<b>1,911</b>	<b>1,903</b>	<b>1,922</b>	<b>1,870</b>	<b>1,869</b>	<b>1,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Change</b>		(71)	(70)	-	-	(59)	(65)	(77)	(59)	(106)	(103)	(100)	(1,993)	(1,993)	-	-	

Pacific Grove Unified School District

**Enrollment - 2019-20**

Projections

		Apr	May	Jun	Jul	Aug 7	Aug 14	Sep 16	Oct 2	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>						1st Day	6th Day		CBEDs	25th	10th					
TK	1.00	26	26	-	-	21	21	25	26	26	26	24	25	25	-	-
	sped=0	26.0	26.0	-	-	21.0	21.0	25.0	26.0	26.0	26.0	24.0	25.0	25.0	-	-
K	4.00	68	68	-	-	68	67	66	65	67	66	68	70	70	-	-
McMillan	sped=2	17.0	17.0	-	-	17.0	16.8	16.5	16.3	16.8	16.5	17.0	17.5	17.5	-	-
1	3.00	63	63	-	-	59	58	59	61	61	60	59	59	59	-	-
McMillan	sped=3	21.0	21.0	-	-	19.7	19.3	19.7	20.3	20.3	20.0	19.7	19.7	19.7	-	-
2	3.00	59	59	-	-	60	59	59	60	60	59	59	61	61	-	-
McMillan	sped=1	19.7	19.7	-	-	20.0	19.7	19.7	20.0	20.0	19.7	19.7	20.3	20.3	-	-
3	4.00	85	85	-	-	86	78	77	76	75	77	81	81	81	-	-
K 2 & K 5	sped=7	21.3	21.3	-	-	21.5	19.5	19.3	19.0	18.8	19.3	20.3	20.3	20.3	-	-
4	3.00	60	60	-	-	56	53	52	52	52	53	56	56	56	-	-
Kreeger	sped=3	20.0	20.0	-	-	18.7	17.7	17.3	17.3	17.3	17.7	18.7	18.7	18.7	-	-
5	3.00	72	72	-	-	70	66	65	66	65	65	67	67	67	-	-
Kreeger	sped=2	24.0	24.0	-	-	23.3	22.0	21.7	22.0	21.7	21.7	22.3	22.3	22.3	-	-
<b>Total</b>	<b>21.00</b>	<b>433</b>	<b>433</b>	-	-	<b>420</b>	<b>402</b>	<b>403</b>	<b>406</b>	<b>406</b>	<b>406</b>	<b>414</b>	<b>419</b>	<b>419</b>	-	-
<b>Avg Class Size</b>		20.6	20.6	-	-	20.0	19.1	19.2	19.3	19.3	19.3	19.7	20.0	20.0	-	-
<b>SE (SDC)</b>	<b>3.00</b>	18	18	-	-	18	17	17	17	18	18	18	18	17	-	-
<b>Robert Down</b>																
K	3.00	77	77	-	-	60	61	64	63	64	63	67	67	67	-	-
Bloomer	sped=3	25.7	25.7	-	-	20.0	20.3	21.3	21.0	21.3	21.0	22.3	22.3	22.3	-	-
1	4.00	78	78	-	-	84	86	84	84	85	85	88	88	88	-	-
Bloomer	sped=2	19.5	19.5	-	-	21.0	21.5	21.0	21.0	21.3	21.3	22.0	22.0	22.0	-	-
2	3.00	72	72	-	-	72	70	74	71	71	71	73	74	74	-	-
Bloomer	sped=3	24.0	24.0	-	-	24.0	23.3	24.7	23.7	23.7	23.7	24.3	24.7	24.7	-	-
3	4.00	88	88	-	-	90	90	90	91	92	92	92	93	94	-	-
Bloomer	sped=1	22.0	22.0	-	-	22.5	22.5	22.5	22.8	23.0	23.0	23.0	23.3	23.5	-	-
4	3.00	75	75	-	-	72	72	70	72	70	70	70	72	72	-	-
	sped=0	25.0	25.0	-	-	24.0	24.0	23.3	24.0	23.3	23.3	23.3	24.0	24.0	-	-
5	3.00	79	79	-	-	81	82	81	79	79	78	76	78	78	-	-
	sped=0	26.3	26.3	-	-	27.0	27.3	27.0	26.3	26.3	26.0	25.3	26.0	26.0	-	-
<b>Total</b>	<b>20.00</b>	<b>469</b>	<b>469</b>	-	-	<b>459</b>	<b>461</b>	<b>463</b>	<b>460</b>	<b>461</b>	<b>459</b>	<b>466</b>	<b>472</b>	<b>473</b>	-	-
<b>Avg Class Size</b>		23.5	23.5	-	-	23.0	23.1	23.2	23.0	23.1	23.0	23.3	23.6	23.7	-	-
<b>SE/Reading</b>	<b>1.00</b>	8	8	-	-	9	9	9	10	10	10	10	10	10	-	-
<b>Middle School</b>																
6		135	135	-	-	132	131	131	131	130	131	131	133	133	-	-
7		174	174	-	-	178	180	179	180	179	178	179	180	180	-	-
8		145	145	-	-	138	139	140	140	138	137	137	137	137	-	-
<b>Total MS</b>	<b>21.32</b>	<b>454</b>	<b>454</b>	-	-	<b>448</b>	<b>450</b>	<b>450</b>	<b>451</b>	<b>447</b>	<b>446</b>	<b>447</b>	<b>450</b>	<b>450</b>	-	-
<b>Avg Class Size</b>		21.3	21.3	-	-	21.0	21.1	21.1	21.2	21.0	20.9	21.0	21.1	21.1	-	-
<b>High School</b>																
9		168	168	-	-	174	172	170	168	169	169	164	164	164	-	-
10		186	186	-	-	169	169	171	171	170	170	167	167	167	-	-
11		151	151	-	-	141	139	138	138	137	137	132	132	132	-	-
12		148	148	-	-	141	142	142	141	140	140	140	140	140	-	-
<b>Total HS</b>	<b>29.20</b>	<b>653</b>	<b>653</b>	-	-	<b>625</b>	<b>622</b>	<b>621</b>	<b>618</b>	<b>616</b>	<b>616</b>	<b>603</b>	<b>603</b>	<b>603</b>	-	-
<b>Avg Class Size</b>		22.4	22.4	-	-	21.4	21.3	21.3	21.2	21.1	21.1	20.7	20.7	20.7	-	-
<b>Community High School</b>																
<b>Total CHS</b>		<b>20</b>	<b>20</b>	-	-	<b>16</b>	<b>15</b>	<b>17</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>20</b>	<b>21</b>	<b>21</b>	-	-
<b>Total District</b>		<b>2,055</b>	<b>2,055</b>	-	-	<b>1,995</b>	<b>1,976</b>	<b>1,980</b>	<b>1,981</b>	<b>1,976</b>	<b>1,972</b>	<b>1,978</b>	<b>1,993</b>	<b>1,993</b>	-	-
<b>Change</b>		(43)	(11)	-	-	(49)	(68)	(53)	(50)	(41)	(7)	(28)	(36)	(38)	(2,029)	(2,023)

Pacific Grove Unified School District

**Enrollment - 2018-19**

	Apr	May	Jun	Jul	Aug 8	Aug 15	Sep 15	Oct 3	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>					1st Day	6th Day		CBEDs							
TK	1.00	19	19	-	-	27	27	27	26	26	26	26	26	25	25
sped=0		19.0	19.0	-	-	27.0	27.0	27.0	26.0	26.0	26.0	26.0	26.0	25.0	25.0
K	4.00	67	67	-	-	65	64	64	64	63	62	64	63	63	61
Barrett	sped=1	16.8	16.8	-	-	16.3	16.0	16.0	16.0	15.8	15.5	15.5	16.0	15.8	15.3
1	3.00	89	88	-	-	58	58	57	58	57	56	58	59	58	58
sped=0		29.7	29.3	-	-	19.3	19.3	19.0	19.3	19.0	18.7	19.3	19.7	19.3	19.3
2	4.00	63	63	-	-	87	82	82	83	82	80	82	89	88	88
B & K	sped=5	15.8	15.8	-	-	21.8	20.5	20.5	20.8	20.5	20.0	20.5	22.3	22.0	22.3
3	3.00	76	76	-	-	63	61	60	61	61	57	58	62	62	61
B & K	sped=3	25.3	25.3	-	-	21.0	20.3	20.0	20.3	20.3	19.0	19.3	20.7	20.7	20.3
4	3.00	76	76	-	-	70	70	70	70	69	69	69	73	73	73
Knight	sped=4	25.3	25.3	-	-	23.3	23.3	23.3	23.3	23.0	23.0	23.0	24.3	24.3	24.3
5	3.00	67	67	-	-	65	65	63	63	63	61	60	67	67	67
Kreeger	sped=7	22.3	22.3	-	-	21.7	21.7	21.0	21.0	21.0	20.3	20.0	22.3	22.3	22.3
<b>Total</b>	<b>21.00</b>	<b>457</b>	<b>456</b>	<b>-</b>	<b>-</b>	<b>435</b>	<b>427</b>	<b>423</b>	<b>425</b>	<b>421</b>	<b>411</b>	<b>415</b>	<b>440</b>	<b>437</b>	<b>436</b>
<b>Avg Class Size</b>		21.8	21.7	-	-	20.7	20.3	20.1	20.2	20.0	19.6	19.8	21.0	20.8	20.8
<b>SE (SDC)</b>	<b>2.00</b>	21			-	12	20	20	19	17	17	17	18	19	19
<b>Robert Down</b>															
K	4.00	75	75	-	-	80	80	79	78	78	77	78	82	81	80
Bloomer	sped=3	18.8	18.8	-	-	20.0	20.0	19.8	19.5	19.5	19.3	19.5	20.5	20.3	20.0
1	4.00	89	89	-	-	70	70	70	70	70	67	67	70	70	70
Bloomer	sped=3	22.3	22.3	-	-	17.5	17.5	17.5	17.5	17.5	16.8	16.8	17.5	17.5	17.5
2	4.00	78	78	-	-	86	86	87	87	85	86	86	88	89	88
Bloomer	sped=1	19.5	19.5	-	-	21.5	21.5	21.8	21.8	21.3	21.5	21.5	22.0	22.3	22.0
3	3.00	73	73	-	-	79	79	78	76	74	71	73	74	74	73
sped=0		24.3	24.3	-	-	26.3	26.3	26.0	25.3	24.7	23.7	24.3	24.7	24.7	24.3
4	3.00	74	73	-	-	76	76	79	78	77	76	82	83	82	83
Bloomer	sped=1	24.7	24.3	-	-	25.3	25.3	26.3	26.0	25.7	25.3	27.3	27.7	27.3	27.7
5	3.00	98	98	-	-	66	66	65	64	64	62	63	63	64	65
sped=0		32.7	32.7	-	-	22.0	22.0	21.7	21.3	21.3	20.7	21.0	21.0	21.3	21.7
<b>Total</b>	<b>23.00</b>	<b>487</b>	<b>486</b>	<b>-</b>	<b>-</b>	<b>457</b>	<b>457</b>	<b>458</b>	<b>453</b>	<b>448</b>	<b>439</b>	<b>449</b>	<b>460</b>	<b>460</b>	<b>460</b>
<b>Avg Class Size</b>		21.2	21.1	-	-	19.9	19.9	19.9	19.7	19.5	19.1	19.5	20.0	20.0	20.0
<b>SE/Reading</b>	<b>1.00</b>	6			-	8	8	8	8	8	8	8	8	8	7
<b>Middle School</b>															
6		153	153	-	-	176	174	175	174	174	173	177	178	179	179
7		162	161	-	-	149	145	143	144	143	140	142	143	143	143
8		188	188	-	-	168	168	167	167	165	164	163	162	164	164
<b>Total MS</b>	<b>24.80</b>	<b>503</b>	<b>502</b>	<b>-</b>	<b>-</b>	<b>493</b>	<b>487</b>	<b>485</b>	<b>485</b>	<b>482</b>	<b>477</b>	<b>482</b>	<b>483</b>	<b>486</b>	<b>486</b>
<b>Avg Class Size</b>		20.3	20.2	-	-	19.9	19.6	19.6	19.6	19.4	19.2	19.4	19.5	19.6	19.6
<b>High School</b>															
9		163	162	-	-	184	185	184	184	183	179	180	177	177	177
10		166	165	-	-	150	153	150	150	149	145	149	141	141	141
11		146	146	-	-	156	157	148	148	149	147	147	145	145	145
12		130	130	-	-	132	133	138	138	138	138	139	139	139	139
<b>Total HS</b>	<b>32.90</b>	<b>605</b>	<b>603</b>	<b>-</b>	<b>-</b>	<b>622</b>	<b>628</b>	<b>620</b>	<b>620</b>	<b>619</b>	<b>609</b>	<b>615</b>	<b>602</b>	<b>602</b>	<b>602</b>
<b>Avg Class Size</b>		18.4	18.3	-	-	18.9	19.1	18.8	18.8	18.8	18.5	18.7	18.3	18.3	18.3
<b>Community High School</b>															
<b>Total CHS</b>		<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>21</b>	<b>22</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Total District</b>		<b>2,098</b>	<b>2,066</b>	<b>-</b>	<b>-</b>	<b>2,044</b>	<b>2,044</b>	<b>2,033</b>	<b>2,031</b>	<b>2,017</b>	<b>1,979</b>	<b>2,006</b>	<b>2,029</b>	<b>2,031</b>	<b>2,029</b>
<b>Change</b>		182	78	(1,990)	(2,023)	(37)	(37)	(55)	(57)	(60)	(98)	(63)	(35)	(21)	(69)

Pacific Grove Unified School District

**Enrollment - 2017-18**

	Apr	May	Jun	Jul	Aug 9	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	CBEDS										
TK	1.00	15	17	20	27	27	27	27	26	26	26	27	25	19	19	
sped=0	-	15.0	17.0	20.0	27.0	27.0	27.0	27.0	26.0	26.0	26.0	27.0	25.0	19.0	19.0	
K	4.00	27	35	39	62	64	65	65	62	62	61	61	61	67	67	
sped=0	-	6.8	8.8	9.8	15.5	16.0	16.3	16.3	15.5	15.5	15.3	15.3	15.3	16.8	16.8	
1	4.00	100	100	100	84	80	81	80	78	78	80	81	81	89	88	
sped=6	25.0	25.0	25.0	25.0	21.0	20.0	20.3	20.0	19.5	19.5	20.0	20.3	20.3	22.3	22.0	
2	3.00	71	71	71	64	64	64	64	62	62	61	62	61	63	63	
sped=2	23.7	23.7	23.7	21.3	22.0	21.3	21.3	21.3	20.7	20.7	20.3	20.7	20.3	21.0	21.0	
3	3.00	78	78	78	77	75	74	74	71	71	72	72	73	76	76	
sped=3	26.0	26.0	26.0	25.7	25.0	25.0	24.7	24.7	23.7	23.7	24.0	24.0	24.3	25.3	25.3	
4	3.00	68	68	68	68	67	68	68	70	70	69	69	68	76	76	
sped=8	22.7	22.7	22.7	22.7	22.7	22.3	22.7	22.7	23.3	23.3	23.0	23.0	22.7	25.3	25.3	
5	3.00	65	65	65	61	63	61	61	61	61	59	59	61	67	67	
sped=5	21.7	21.7	21.7	20.3	21.0	20.7	20.3	20.3	20.3	20.3	19.7	19.7	20.3	22.3	22.3	
<b>Total</b>	<b>21.00</b>	<b>382</b>	<b>424</b>	<b>434</b>	<b>429</b>	<b>445</b>	<b>439</b>	<b>440</b>	<b>439</b>	<b>430</b>	<b>430</b>	<b>428</b>	<b>431</b>	<b>430</b>	<b>457</b>	<b>456</b>
<b>Avg Class Size</b>		18.2	20.2	20.7	20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8	21.7
<b>SE</b>	<b>2.00</b>			15	22	22	24	24	24	24	23	23	20	21		
<b>Robert Down</b>																
K	4.00	30	40	49	69	71	71	72	71	71	71	71	71	75	75	
sped=4	-	7.5	10.0	12.3	17.3	17.8	17.8	18.0	17.8	17.8	17.8	17.8	17.8	18.8	18.8	
1	4.00	98	98	86	85	85	87	88	89	89	90	90	88	89	89	
sped=2	24.5	24.5	24.5	21.5	21.3	21.3	21.8	22.0	22.3	22.3	22.5	22.5	22.0	22.3	22.3	
2	3.00	80	80	80	81	82	83	81	81	81	80	78	78	78	78	
sped=0	26.7	26.7	26.7	27.0	27.3	27.7	27.0	27.0	27.0	27.0	26.7	26.0	26.0	26.0	26.0	
3	3.00	74	74	78	74	74	74	75	74	74	73	72	72	73	73	
sped=1	24.7	24.7	24.7	26.0	24.7	24.7	24.7	25.0	24.7	24.7	24.3	24.0	24.0	24.3	24.3	
4	3.00	73	73	72	74	73	73	73	76	76	76	75	75	74	73	
sped=0	24.3	24.3	24.3	24.0	24.7	24.3	24.3	24.3	25.3	25.3	25.3	25.0	25.0	24.7	24.3	
5	4.00	88	88	91	94	94	93	93	95	95	95	96	97	98	98	
sped=0	22.0	22.0	22.0	22.8	23.5	23.5	23.3	23.3	23.8	23.8	23.8	24.0	24.3	24.5	24.5	
<b>Total</b>	<b>21.00</b>	<b>413</b>	<b>443</b>	<b>453</b>	<b>478</b>	<b>480</b>	<b>479</b>	<b>482</b>	<b>486</b>	<b>486</b>	<b>485</b>	<b>482</b>	<b>481</b>	<b>487</b>	<b>486</b>	
<b>Avg Class Size</b>		19.7	21.1	21.6	21.8	22.8	22.9	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2	23.1
<b>SE/Reading</b>	<b>1.00</b>			4	6	6	7	7	6	6	6	6	6	6	6	6
<b>Middle School</b>																
6		151	151	148	152	153	155	155	156	156	154	152	151	153	153	
7		155	155	152	154	160	162	162	161	160	161	162	163	162	161	
8		185	185	180	183	181	185	185	184	189	189	188	187	188	188	
<b>Total MS</b>	<b>25.96</b>	<b>491</b>	<b>491</b>	<b>480</b>	<b>489</b>	<b>494</b>	<b>502</b>	<b>502</b>	<b>500</b>	<b>505</b>	<b>505</b>	<b>503</b>	<b>501</b>	<b>500</b>	<b>503</b>	<b>502</b>
<b>Avg Class Size</b>		18.9	18.9	18.5	18.8	19.0	19.3	19.3	19.3	19.5	19.5	19.4	19.3	19.3	19.4	19.3
<b>High School</b>																
9		162	162	161	162	170	168	169	169	167	167	165	163	162	163	162
10		174	174	172	176	171	168	170	170	166	166	166	167	165	166	165
11		145	145	144	145	146	145	144	144	143	143	144	141	142	146	146
12		129	129	129	131	134	134	135	135	133	133	131	130	128	130	130
<b>Total HS</b>	<b>32.60</b>	<b>610</b>	<b>610</b>	<b>606</b>	<b>614</b>	<b>621</b>	<b>615</b>	<b>618</b>	<b>618</b>	<b>609</b>	<b>609</b>	<b>606</b>	<b>601</b>	<b>597</b>	<b>605</b>	<b>603</b>
<b>Avg Class Size</b>		18.7	18.7	18.6	18.8	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6	18.5
<b>Community High School</b>																
<b>Total CHS</b>		<b>20</b>	<b>20</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Total District</b>		<b>1,916</b>	<b>1,988</b>	<b>1,990</b>	<b>2,023</b>	<b>2,081</b>	<b>2,081</b>	<b>2,088</b>	<b>2,088</b>	<b>2,077</b>	<b>2,077</b>	<b>2,069</b>	<b>2,064</b>	<b>2,052</b>	<b>2,098</b>	<b>2,066</b>
<b>Change</b>		5	38	1	37	(7)	(5)	7	6	(4)	2	(15)	(14)	(26)	26	(9)

Pacific Grove Unified School District

**Enrollment - 2016-17**

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

Pacific Grove Unified School District

**Enrollment - 2015-16**

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



Pacific Grove Unified School District

**Enrollment - 2014-15**

Registrars are out 6/19 through 7/19

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>					1st Day	CBEDS									
TK 1.00	12	15	24	29	28	27	27	27	27	27	27	27	26	27	27
(Klevan 9RD 18FC	12.0	15.0	24.0	29.0	28.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	26.0	27.0	27.0
K 3.00	47	69	65	67	78	79	78	78	79	79	83	83	84	84	83
sped=0	15.7	23.0	21.7	22.3	26.0	26.3	26.0	26.0	26.3	26.3	27.7	27.7	28.0	28.0	27.7
1 3.00			57	63	64	61	61	60	60	62	63	63	63	63	63
sped=5		-	19.0	21.0	21.3	20.3	20.3	20.0	20.0	20.7	21.0	21.0	21.0	21.0	21.0
2 3.00			56	64	67	67	67	67	67	67	68	68	68	68	67
sped=2		-	18.7	21.3	22.3	22.3	22.3	22.3	22.3	22.3	22.7	22.7	22.7	22.7	22.3
3 3.00			64	69	68	68	67	68	66	67	68	69	69	69	70
sped=1		-	21.3	23.0	22.7	22.7	22.3	22.7	22.0	22.3	22.7	23.0	23.0	23.0	23.3
4 3.00			68	73	74	69	71	71	70	71	72	72	73	73	72
sped=4		-	22.7	24.3	24.7	23.0	23.7	23.7	23.3	23.7	24.0	24.0	24.3	24.3	24.0
5 3.00			76	78	76	78	76	75	76	76	77	77	75	75	74
sped=4		-	25.3	26.0	25.3	26.0	25.3	25.0	25.3	25.3	25.7	25.7	25.0	25.0	24.7
<b>Total 19.00</b>	<b>59</b>	<b>84</b>	<b>410</b>	<b>443</b>	<b>455</b>	<b>449</b>	<b>447</b>	<b>446</b>	<b>445</b>	<b>449</b>	<b>458</b>	<b>459</b>	<b>458</b>	<b>459</b>	<b>456</b>
<b>Class Size</b>	3.1	4.4	21.6	23.3	23.9	23.6	23.5	23.5	23.4	23.6	24.1	24.2	24.1	24.2	24.0
<b>SE 2.00</b>			11	12	12	12	14	14	14	13	15	15	15	16	16
<b>Robert Down</b>															
K 3.00	43	69	72	78	78	75	76	76	79	79	79	77	77	77	77
	14.3	23.0	24.0	26.0	26.0	25.0	25.3	25.3	26.3	26.3	26.3	25.7	25.7	25.7	25.7
1 4.00			67	77	76	72	72	72	72	74	74	74	75	76	76
			16.8	19.3	19.0	18.0	18.0	18.0	18.0	18.5	18.5	18.5	18.8	19.0	19.0
2 4.00			79	83	84	79	79	79	80	80	80	81	82	81	81
			19.8	20.8	21.0	19.8	19.8	19.8	20.0	20.0	20.0	20.3	20.5	20.3	20.3
3 3.00			75	84	85	84	86	85	82	81	82	82	80	80	80
			25.0	28.0	28.3	28.0	28.7	28.3	27.3	27.0	27.3	27.3	26.7	26.7	26.7
4 3.00			66	74	75	72	73	72	71	72	74	72	71	70	70
			22.0	24.7	25.0	24.0	24.3	24.0	23.7	24.0	24.7	24.0	23.7	23.3	23.3
5 3.00			75	80	81	82	84	84	87	85	86	85	85	85	85
			25.0	26.7	27.0	27.3	28.0	28.0	29.0	28.3	28.7	28.3	28.3	28.3	28.3
<b>Total 20.00</b>	<b>43</b>	<b>69</b>	<b>434</b>	<b>476</b>	<b>479</b>	<b>464</b>	<b>470</b>	<b>468</b>	<b>471</b>	<b>471</b>	<b>475</b>	<b>471</b>	<b>470</b>	<b>469</b>	<b>469</b>
<b>Class Size</b>	2.2	3.5	21.7	23.8	24.0	23.2	23.5	23.4	23.6	23.6	23.8	23.6	23.5	23.5	23.5
<b>Middle School</b>															
6			135	154	151	152	153	153	155	152	153	152	154	153	153
7			159	166	164	164	163	163	163	163	163	163	165	163	163
8			146	156	155	155	156	156	159	159	156	156	156	156	157
<b>Total I 28.20</b>	<b>-</b>	<b>-</b>	<b>440</b>	<b>476</b>	<b>470</b>	<b>471</b>	<b>472</b>	<b>472</b>	<b>477</b>	<b>474</b>	<b>472</b>	<b>471</b>	<b>475</b>	<b>472</b>	<b>473</b>
<b>Class Size</b>	<b>-</b>	<b>-</b>	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
<b>High School</b>															
9			153	168	166	163	160	160	159	154	154	153	151	151	151
10			143	152	151	152	151	151	150	150	149	150	149	149	149
11			156	161	159	156	151	151	150	147	141	141	140	140	140
12			131	132	132	134	134	134	132	128	129	129	129	129	129
<b>Total I 34.80</b>	<b>-</b>	<b>-</b>	<b>583</b>	<b>613</b>	<b>608</b>	<b>605</b>	<b>596</b>	<b>596</b>	<b>591</b>	<b>579</b>	<b>573</b>	<b>573</b>	<b>569</b>	<b>569</b>	<b>569</b>
<b>Class Size</b>	<b>-</b>	<b>-</b>	16.8	17.6	17.5	17.4	17.1	17.1	17.0	16.6	16.5	16.5	16.4	16.4	16.4
<b>Community High School</b>															
<b>CHS</b>			<b>15</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>19</b>	<b>22</b>	<b>23</b>	<b>22</b>	<b>19</b>	<b>18</b>
<b>Total Distric</b>	<b>102</b>	<b>153</b>	<b>1,893</b>	<b>2,038</b>	<b>2,041</b>	<b>2,019</b>	<b>2,018</b>	<b>2,015</b>	<b>2,016</b>	<b>2,005</b>	<b>2,015</b>	<b>2,012</b>	<b>2,009</b>	<b>2,004</b>	<b>2,001</b>
Prior Year	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009
Change	102	153	1,893	2,038	(2)	(24)	(31)	(36)	(39)	(29)	(22)	(16)	(8)	(7)	(8)

Pacific Grove Unified School District

**Enrollment - 2013-14**

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

Pacific Grove Unified School District

## Enrollment - 2012-13

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

Pacific Grove Unified School District

**Enrollment - 2011-12**

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

Pacific Grove Unified School District

**Enrollment - 2010-11**

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

Pacific Grove Unified School District

**Enrollment by Ethnicity**

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

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

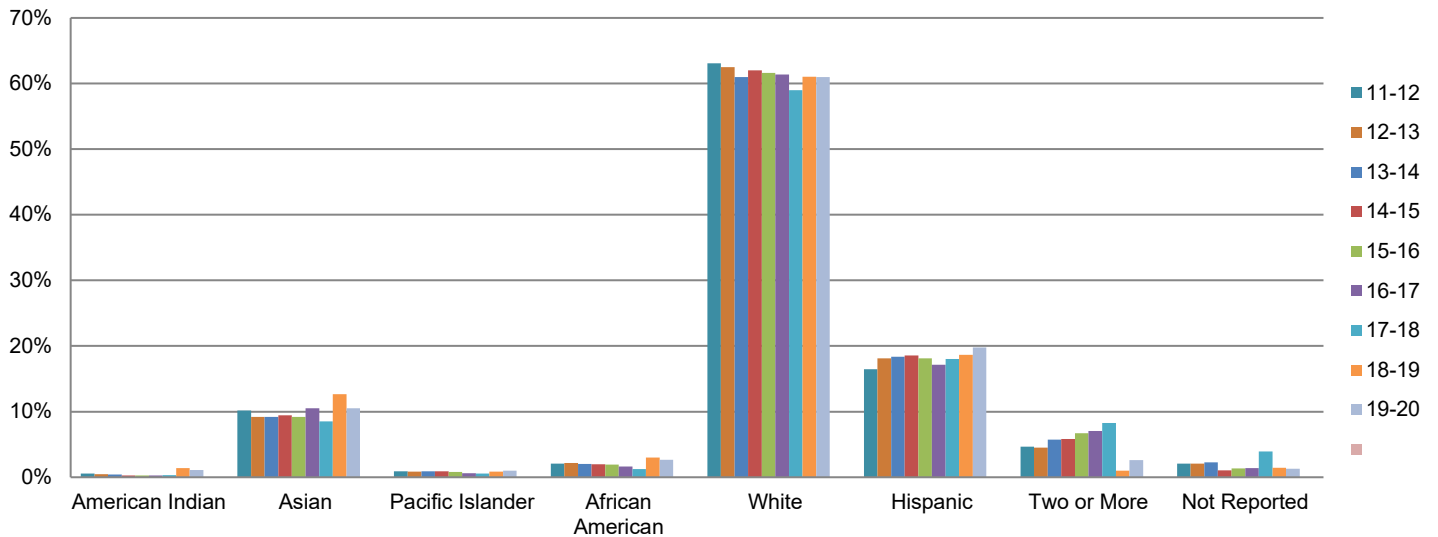
<b>Middle School</b>																
American Indian	1	0%	1	0%	2	0%	1	0%	1	0%	3	1%	5	1%	3	1%
Asian	61	13%	59	12%	54	11%	55	11%	51	10%	41	8%	59	12%	38	8%
Pacific Islander	5	1%	3	1%	1	0%	3	1%	5	1%	5	1%	6	1%	5	1%
African American	13	3%	14	3%	14	3%	10	2%	7	1%	3	1%	17	4%	12	3%
White	284	61%	284	59%	278	58%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

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

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

<b>District Total</b>																
American Indian	10	0%	9	0%	5	0%	6	0%	6	0%	7	0%	28	1%	22	1%
Asian	189	9%	189	9%	190	9%	191	9%	219	10%	175	9%	258	13%	209	11%
Pacific Islander	18	1%	19	1%	18	1%	17	1%	13	1%	12	1%	17	1%	20	1%
African American	45	2%	42	2%	40	2%	40	2%	34	2%	26	1%	61	3%	53	3%
White	1,286	63%	1,250	61%	1,248	62%	1,282	62%	1,280	61%	1,210	59%	1,242	61%	1,210	61%
Hispanic	373	18%	376	18%	374	19%	377	18%	358	17%	370	18%	380	19%	392	20%
Two or More	93	5%	118	6%	117	6%	140	7%	147	7%	170	8%	20	1%	52	3%
Not Reported	43	2%	47	2%	21	1%	28	1%	29	1%	81	4%	29	1%	26	1%
<b>Total District</b>	<b>2,057</b>		<b>2,050</b>		<b>2,013</b>		<b>2,081</b>		<b>2,086</b>		<b>2,051</b>		<b>2,035</b>		<b>1,984</b>	

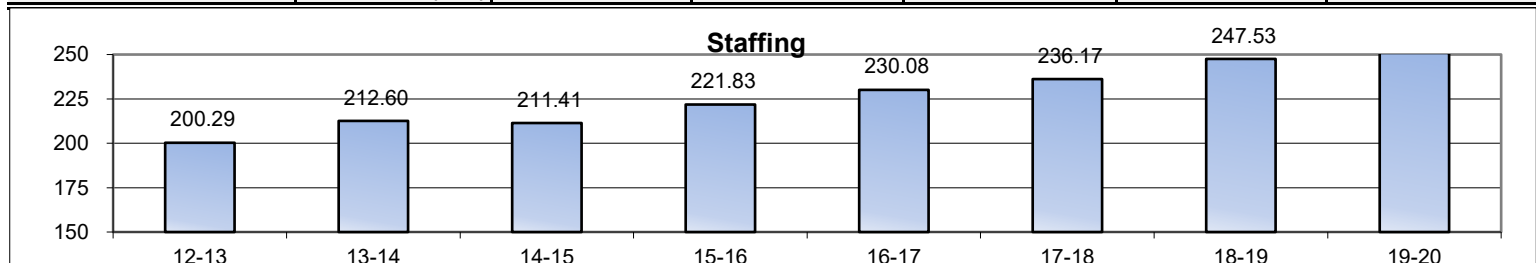
**Ethnicity 07-08 through 19-20**



Pacific Grove Unified School District

**Staffing by Classification**

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





## Staffing by Location - 2020-21

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		0.50				6.63
Bus Drivers/Foreman								1.81				1.81
Campus Supervisor			0.75	1.63								2.38
Career Tech				0.75								0.75
Child care attendant	-	-				0.61						0.61
Clerk III	0.73	0.75	1.75	1.00		3.24					0.75	8.21
Computer Tech II/Info Tech	1.00	1.00	1.00	1.00		0.75						4.75
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	2.16	1.25	3.00	3.00								9.41
Inst Assistant (SIP/PE)	4.19	2.90	1.38	0.84			0.75					10.05
Inst Assistant I	1.18	1.16		-		7.65						9.99
Library Tech I				0.25								0.25
Library Tech II	0.75	0.75	0.75									2.25
Library Tech III				0.25								0.25
Librarian				1.00								1.00
Lunch Noon Duty	1.13	0.88	0.13									2.13
Maintenance II								3.00				3.00
Maintenance III												-
Maintenance Utility								1.94				1.94
Office Manager	1.00	1.00										2.00
OT-Occupational Therapist	0.80	0.80										1.60
Paraprofessional	5.43	3.31	4.06	4.06		2.11	0.74					19.72
Payroll/Benefits											1.00	1.00
Personnel Spec/Tech											1.88	1.88
Preschool Teacher												-
Principal Asst			1.00	1.00								2.00
Principal	1.00	1.00	1.00	0.80	0.20	0.80						4.80
Psychologist	0.60		1.00	1.00								2.60
Program Specialist						3.39						3.39
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)	29.50	25.90	28.20	34.80	2.00	6.71	2.00		1.20			130.31
<b>Staffing - 2020-21</b>	<b>56.75</b>	<b>49.21</b>	<b>50.56</b>	<b>62.88</b>	<b>3.33</b>	<b>29.26</b>	<b>3.49</b>	<b>10.25</b>	<b>3.20</b>	<b>5.38</b>	<b>15.83</b>	<b>290.13</b>
<b>Staffing - 2019-20</b>	<b>56.89</b>	<b>49.80</b>	<b>50.56</b>	<b>61.24</b>	<b>3.33</b>	<b>35.43</b>	<b>4.08</b>	<b>11.50</b>	<b>-</b>	<b>5.38</b>	<b>19.03</b>	<b>297.24</b>
<b>Staffing - 2018-19</b>	<b>57.01</b>	<b>50.33</b>	<b>50.79</b>	<b>59.75</b>	<b>2.83</b>	<b>47.47</b>	<b>8.03</b>	<b>12.19</b>	<b>3.20</b>	<b>5.31</b>	<b>17.58</b>	<b>314.49</b>
<b>Staffing - 2017-18</b>	<b>50.99</b>	<b>49.26</b>	<b>45.94</b>	<b>57.22</b>	<b>3.23</b>	<b>19.58</b>		<b>12.00</b>	<b>8.60</b>	<b>5.38</b>	<b>17.78</b>	<b>269.98</b>

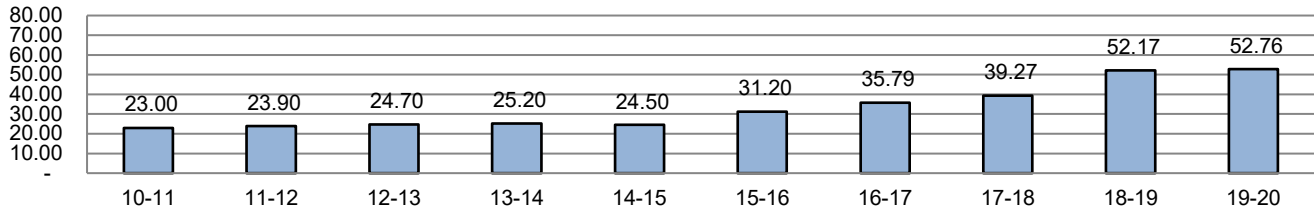
Pacific Grove Unified School District

**Special Ed Staffing**

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

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

### Special Ed Staffing



### NOTES:

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

Pacific Grove Unified School District

**Employees - 2017-18**

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

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

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

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

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



Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	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 Therapis	Occup Therapist	0.8000	01	2RD	2100	1	7	CE 183
260	Mgt Cert	Principal	1.0000	01	5MS	7200	4	6	Mgt 215
261	Counselor	Counselor	0.4000	01	2RD	5300	VI	9	CE 183
262	Inst Asst	Inst Asst II-Sped	0.6250	01	2RD	3700	31	H3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	H3	CL 180
263	BASRP	Rec Attendant	0.3813	01	3FG	1000	26	B	CL 180
	Noon Duty	Lunch	0.1250	01	3FG		25	B	CL 180
264	Inst Asst	Instrucitonal Assistant	0.6250	01	3FG	1000	30	F	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	30	F	CL 180
265	Clerical	Clerk III	0.5000	11	8AS	7200	33	F1	CL 11.5
266	Mgt Cert	Principal	1.0000	01	5MS	7200	3	8	Mgt 215
267	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	6	CE 183
268	BASRP	Rec Leader	1.0000	12	3FG	8300	36	J	CL 10.0
269	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	25	CE 183
270	Teacher	Teacher MS	1.0000	01	5MS	1000	V	5	CE 183
271	Teacher	Teacher HS	1.1000	01	6HS	1000	VI	6	CE 183
272	MOT	Custodian I	1.0000	01	3FG	7800	36	F3	CL 12.0
273	Clerical	Admin Asst III	1.0000	01	6HS	7200	37	I1	CL 11.0
274	Adult School	Teacher Adult School	0.0250	11	8AS	1018	1	A	AS Tchr
275	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	11	CE 183
276	Adult School	Community Ed	0.1000	11	8AS	1032	1	A	AS Tchr
277	Adult School	Teacher Adult School	0.1500	11	8AS	1034	8	C	AS Tchr
278	Tech	Lib Media Tech II	0.7500	01	2RD	7100	33	G3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	33	G3	CL 180
279	Teacher	Teacher HS	1.0000	01	6HS	1000	V	16	CE 183
280	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	17	CE 183
281	Adult School	Teacher Adult School	0.1000	11	8AS	1018	12	D	AS Tchr
	Adult School	Teacher Adult School	0.1500	11	8AS	1031	12	D	AS Tchr
282	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
283	Inst Asst	Inst Asst	0.3750	01	3FG	1000	30	B	
284	Teacher	Teacher HS	1.0000	01	7CH	1100	IV	13	CE 183
285	Inst Asst	Para	0.7375	01	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

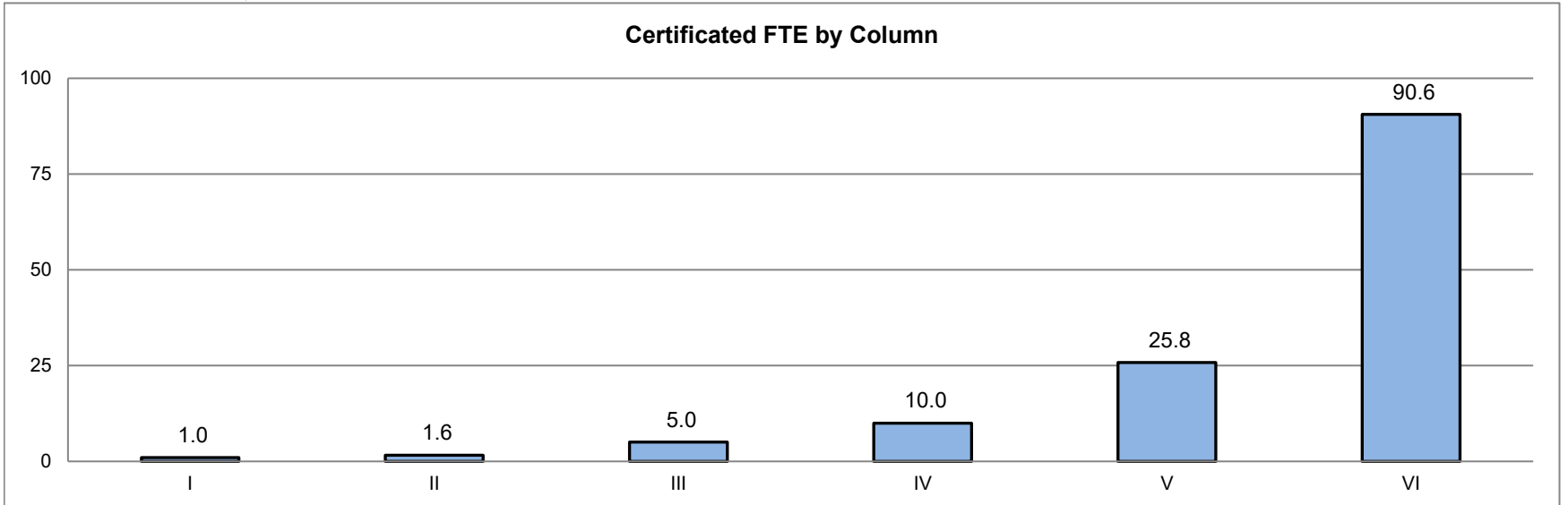
Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
294	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	11	CE 183
295	Adult School	HS GED	0.2750	11	8AS	1029	1	A	
296	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	19	CE 183
297	MOT	Utility Worker	1.0000	01	0DO	7800	37	G2	CL 12.0
298	Teacher	Teacher MS	0.6000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

### Certificated FTE Matrix

	I BA		II BA+15		III BA+30		IV BA+45 or MA		V BA+60/MA+15		VI BA+75/MS+30/Doc						
1	59,294	0	0.4	64,401	25,760	68,387	0	71,248	0	72,985	0	73,599	0				
2	60,525	0		65,990	0	70,337	0	73,559	0	75,655	0	1.0	76,629	76,629			
3	61,755	0		67,580	0	72,288	0	1.0	75,868	75,868	2.0	78,325	156,650	0			
4	62,987	0		69,171	0	74,237	0	1.0	78,179	78,179	1.0	80,994	80,994	0			
5	64,216	0		70,763	0	1.0	76,188	76,188	1.4	80,488	112,683	83,664	0	1.2	85,717	102,860	
6	65,449	0		72,353	0	1.0	78,137	78,137	1.0	82,797	82,797	5.0	86,334	431,669	3.0	88,745	266,235
7	66,680	0	1.2	73,944	88,733	80,088	0	85,109	0	2.2	89,003	195,807	3.0	91,775	275,324		
8	67,911	0		75,535	0	82,039	0	0.6	87,419	52,451	91,674	0	2.8	94,805	265,454		
9	67,911	0		77,123	0	83,989	0	89,728	0	94,343	0	1.0	97,833	97,833			
10	1.0	68,647	68,647	77,861	0	1.0	87,457	87,457	1.0	93,556	93,556	3.6	98,258	353,727	1.6	102,114	163,383
11				77,861	0	87,457	0	1.0	95,925	95,925	3.0	101,258	303,775	8.8	105,182	925,605	
12				77,861	0	87,457	0	1.0	95,925	95,925	2.0	103,930	207,860	5.6	108,499	607,597	
13				77,861	0	87,457	0	95,925	0	1.0	106,716	106,716	4.0	111,530	446,119		
14				77,861	0	87,457	0	95,925	0	1.0	106,716	106,716	12.6	111,530	1,405,276		
15				77,861	0	87,457	0	1.0	95,925	95,925	106,716	0	6.8	<b>111,530</b>	758,403		
16				77,861	0	1.0	87,457	87,457	95,925	0	1.0	106,716	106,716	4.5	111,530	501,884	
17				77,861	0	87,457	0	95,925	0	110,269	0	<b>115,258</b>	0			0	
18				77,861	0	1.0	87,457	87,457	1.0	95,925	95,925	2.0	110,269	220,538	1.8	115,258	207,464
19				77,861	0	87,457	0	95,925	0	110,269	0	3.0	<b>115,258</b>	345,774			
20				77,861	0	87,457	0	95,925	0	110,269	0	1.0	115,258	115,258			
21				77,861	0	87,457	0	95,925	0	1.0	110,269	110,269	1.0	<b>115,258</b>	115,258		
22				77,861	0	87,457	0	95,925	0	1.0	110,269	110,269	3.0	118,984	356,952		
23				77,861	0	87,457	0	95,925	0	110,269	0	2.0	<b>118,984</b>	237,968			
24				77,861	0	87,457	0	95,925	0	110,269	0	1.0	118,984	118,984			
25				77,861	0	87,457	0	95,925	0	110,269	0	3.0	<b>122,846</b>	368,537			
26				77,861	0	87,457	0	95,925	0	110,269	0	4.0	122,846	491,383			
27				77,861	0	87,457	0	95,925	0	110,269	0	1.0	126,297	126,297			
28										110,269	0	2.0	126,297	252,595			
29										110,269	0	1.0	126,297	126,297			
30										110,269	0	1.0	126,297	126,297			
31										110,269	0	5.2	126,297	656,747			
32										110,269	0	126,297	0				
33										110,269	0	1.0	126,297	126,297			
34										110,269	0	1.7	126,297	214,706			
35										110,269	0	1.0	126,297	126,297			
36										110,269	0	1.0	126,297	126,297			
37										110,269	0	126,297	0				
38										110,269	0	126,297	0				
	<b>1.0</b>	<b>68,647</b>	<b>1.6</b>	<b>114,493</b>	<b>5.0</b>	<b>416,696</b>	<b>10.0</b>	<b>879,235</b>	<b>25.8</b>	<b>2,491,708</b>	<b>90.6</b>	<b>10,132,012</b>					

Note: includes Teachers, Librarians and Counselors

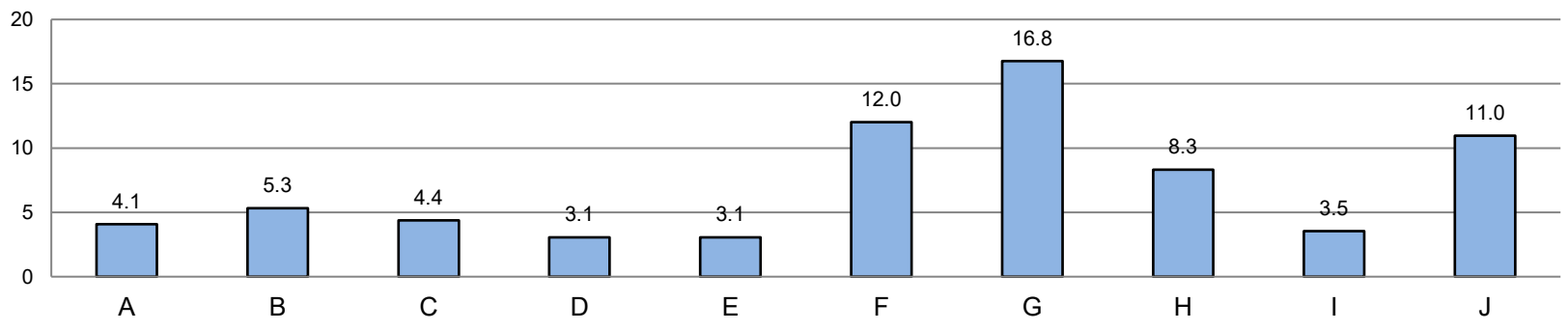
Total 134.0 14,102,791



## 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		2,704		2,856		3,013		3,158		3,313		3,469		3,573		3,680		3,791		3,904
21		2,781		2,927		3,079		3,233		3,397		3,558		3,665		3,775		3,888		4,005
22		2,856		3,012		3,158		3,313		3,470		3,643		3,752		3,865		3,981		4,100
23		2,927		3,079		3,233		3,397		3,558		3,737		3,849		3,965		4,084		4,206
24		3,012		3,158		3,313		3,470		3,643		3,849		3,964		4,083		4,206		4,332
25		3,079		3,233		3,397		3,558		3,737		3,932		4,050		4,171		4,297		4,426
26	0.4	3,158		3,313		3,469		3,643	0.3	3,849	0.5	4,025	0.2	4,146		4,270		4,398	1.3	4,530
27		3,233		3,397		3,558		3,737		3,932		4,133		4,257		4,385		4,516		4,652
28	0.2	3,313	0.2	3,469		3,643		3,849		4,026	0.3	4,238		4,365		4,496		4,631		4,770
29		3,397		3,557		3,737		3,932		4,133	0.8	4,350	0.9	4,481		4,615		4,753		4,896
30	2.1	3,469	0.4	3,643	0.3	3,850		4,025	1.3	4,238	2.0	4,436	1.2	4,569		4,706		4,847	1.5	4,993
31	0.8	3,557	0.3	3,737	0.3	3,933		4,133	0.8	4,350	0.8	4,562	1.3	4,699	2.6	4,840	0.5	4,985	3.1	5,135
32		3,643		3,849		4,026		4,238		4,436		4,680		4,820		4,965		5,114		5,267
33		3,736		3,932	1.0	4,133		4,350	0.8	4,562	3.5	4,801	3.4	4,945		5,093		5,246	1.1	5,404
34		3,849		4,025		4,239	0.3	4,436		4,680		4,919	0.5	5,067		5,219		5,375	1.0	5,536
35	0.5	3,931	1.0	4,132		4,351		4,562		4,802		5,032	1.5	5,183		5,338		5,499	0.6	5,664
36	0.3	4,025	1.0	4,237	1.0	4,437	1.0	4,680		4,919	1.0	5,170		5,325		5,485		5,649	1.0	5,819
37		4,132	2.5	4,350	1.8	4,563		4,801		5,032	0.9	5,282	2.0	5,440	4.0	5,604		5,772	0.3	5,945
38		4,237		4,435		4,681		4,919		5,170	1.3	5,417	3.8	5,580		5,747		5,919		6,097
39		4,350		4,562		4,803	1.0	5,032		5,282		5,557	1.0	5,724	0.8	5,895	1.0	6,072		6,254
40		4,435		4,679		4,920		5,170		5,417		5,700		5,871	1.0	6,047	1.0	6,229	1.0	6,415
41		4,562		4,801		5,033		5,282		5,557		5,837		6,012		6,192		6,378		6,570
42		4,679		4,919		5,171	0.8	5,417		5,700		5,995		6,175		6,360	1.0	6,551		6,747
43		4,801		5,032		5,283		5,557		5,837	1.0	6,143		6,327		6,517		6,713		6,914
44		4,918		5,169		5,418		5,700		5,995		6,294		6,483		6,677		6,878		7,084
45		5,032		5,281		5,558		5,837		6,143		6,432		6,625		6,824		7,028		7,239
46		5,169		5,416		5,701		5,995		6,294		6,611		6,809		7,014		7,224		7,441
47		5,281		5,556		5,839		6,143		6,432		6,779	1.0	6,982		7,192		7,408		7,630
48		5,416		5,699		5,996		6,294		6,611		6,944		7,152		7,367		7,588		7,816
49		5,556		5,837		6,145		6,432		6,779		7,118		7,332		7,551		7,778		8,011
50		5,699		5,994		6,296		6,611		6,944		7,299		7,518		7,744		7,976		8,215
51		5,836		6,143		6,433		6,779		7,118		7,475		7,699		7,930		8,168		8,413
52		5,994		6,293		6,612		6,944		7,299		7,670		7,900		8,137		8,381		8,633
53		6,142		6,431		6,781		7,118		7,476		7,849		8,084		8,327		8,577		8,834
54		6,293		6,610		6,946		7,299		7,670		8,060		8,302		8,551		8,807		9,072
55		6,431		6,778		7,120		7,475		7,849		8,265		8,513		8,768		9,031		9,302
56		6,610		6,943		7,301		7,670		8,061		8,465		8,719		8,981		9,250		9,527
57		6,778		7,117		7,477		7,849		8,265		8,663		8,923		9,191		9,466		9,750
58		6,943		7,299		7,672		8,061		8,466		8,878		9,144		9,419		9,701		9,992
59		7,117		7,475		7,851		8,265		8,664		9,099		9,372		9,653		9,943		10,241
	<b>4.1</b>		<b>5.3</b>		<b>4.4</b>		<b>3.1</b>		<b>3.1</b>		<b>12.0</b>		<b>16.8</b>		<b>8.3</b>		<b>3.5</b>		<b>11.0</b>	<b>71.52</b>

Classified FTE by Column



Pacific Grove Unified School District

**Step and Column 2013-14**

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

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

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

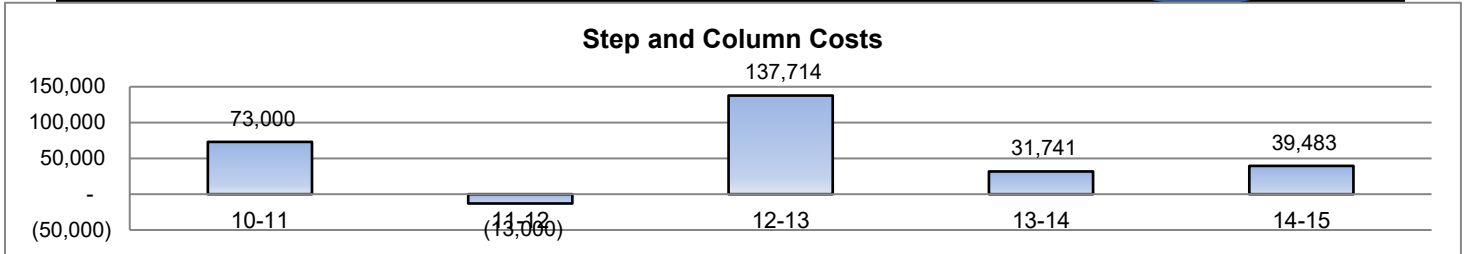
**A Cost of Step Changes (actual)** **159,726 2.15%**

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

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

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

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



## Step and Column 2014-15

3/21/21 4:03 PM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574	IV	9	0.50	34,558	984	2.9%	
6	III	6	1.00	59,236	III	7	1.00	60,899	1,663	2.8%	
7	VI	21	1.20	109,049	VI	22	1.20	112,860	3,811	3.5%	
8	VI	28	1.00	100,283	VI	29	1.00	100,283	-	0.0%	
9	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
10	V	36	1.00	86,622	V	37	1.00	86,622	-	0.0%	
11	VI	31	1.00	100,283	VI	32	1.00	100,283	-	0.0%	
12	IV	9	1.00	69,115	IV	10	1.00	72,378	3,263	4.7%	
13	VI	23	1.00	94,050	VI	24	1.00	94,050	-	0.0%	
14	V	18	1.00	86,622	V	19	1.00	86,622	-	0.0%	
15	V	6	1.00	65,911	V	7	1.00	68,497	2,586	3.9%	
16	V	6	1.00	66,222	V	7	1.00	68,497	2,275	3.4%	
17	IV	20	1.00	74,396	IV	21	1.00	74,396	-	0.0%	
18	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
19	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
20	VI	26	1.00	68,139	VI	27	1.00	70,198	2,059	3.0%	
21	I	2	0.20	8,845	I	3	0.20	9,055	210	2.4%	
22	VI	37	1.00	100,283	VI	38	1.00	100,283	-	0.0%	
23	III	1	0.60	30,177	III	2	0.60	31,553	1,376	4.6%	
24	VI	19	1.00	90,874	VI	20	1.00	90,874	-	0.0%	
25	VI	2	0.60	34,770	VI	3	0.60	36,319	1,549	4.5%	
26	VI	2	1.00	57,950	VI	3	1.00	60,532	2,582	4.5%	
27	VI	10	0.80	63,738	VI	11	0.80	65,830	2,092	3.3%	
28	VI	10	0.50	39,836	VI	11	0.50	41,144	1,308	3.3%	
29	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	
30	VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%	
31	V	17	1.00	86,622	V	18	1.00	86,622	-	0.0%	
32	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
33	VI	19	1.00	90,874	VI	20	1.00	90,874	-	0.0%	
34	VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%	
35	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
36	VI	29	1.00	100,283	VI	30	1.00	100,283	-	0.0%	
37	VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%	
38	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
39	VI	36	1.00	100,283	VI	37	1.00	100,283	-	0.0%	
40	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
41	VI	17	1.00	90,874	VI	18	1.00	90,874	-	0.0%	
42	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
43	V	18	1.00	86,622	V	19	1.00	86,622	-	0.0%	
44	VI	22	1.00	94,050	VI	23	1.00	94,050	-	0.0%	
45	III	11	1.00	67,179	III	12	1.00	67,179	-	0.0%	
46	VI	30	1.00	100,283	VI	31	1.00	100,283	-	0.0%	
47	V	6	1.00	66,222	V	7	1.00	68,497	2,275	3.4%	
48	VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%	
49	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	

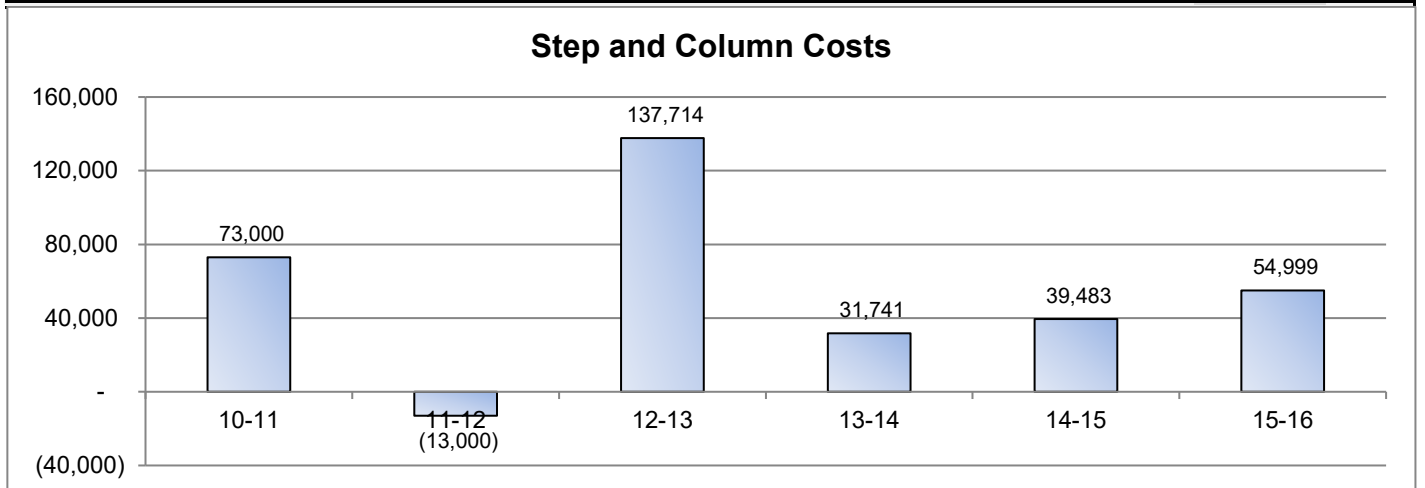


	Employee	2014-15				2015-16				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
50		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
51		VI	7	1.00	70,859	VI	8	1.00	73,442	2,583	3.6%
52		VI	15	1.16	101,729	VI	16	1.16	101,729	-	0.0%
53		V	13	1.00	83,594	V	14	1.00	83,594	-	0.0%
54		VI	21	1.00	90,874	VI	22	1.00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

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

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

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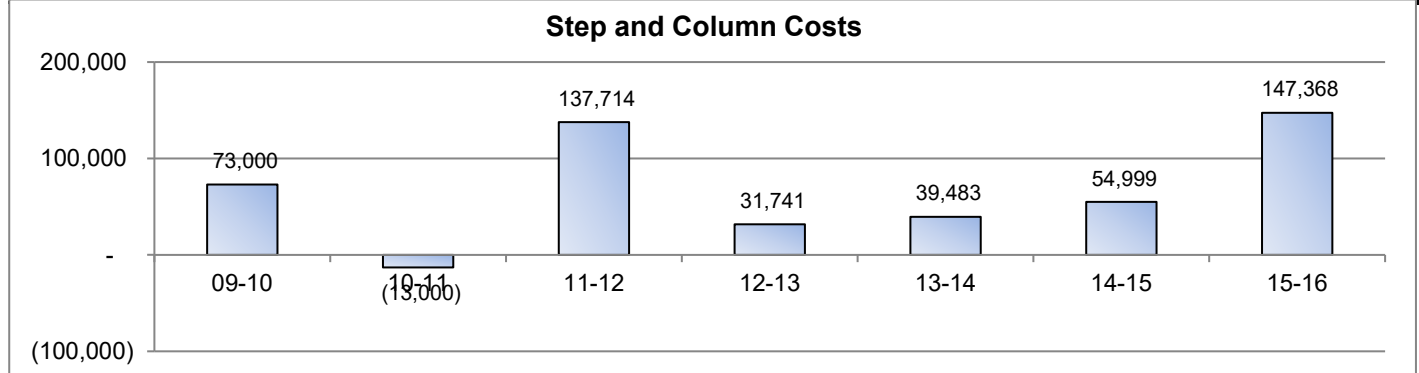


## Step and Column 2015-16

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

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

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



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%

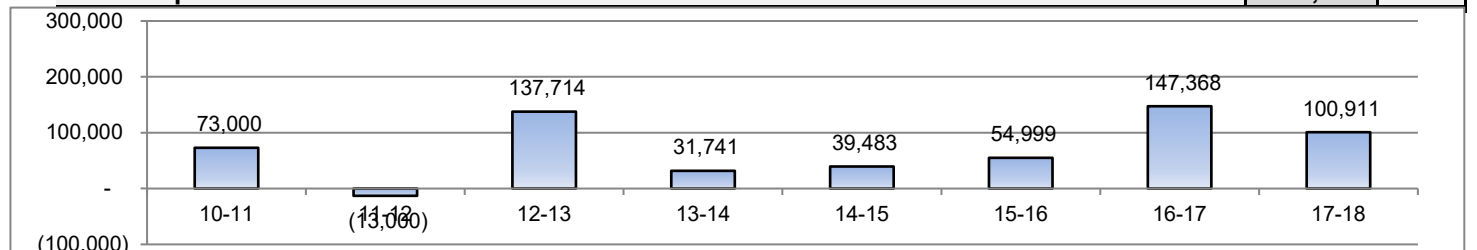
<b>A</b>	<b>Step Changes (actual)</b>		127.30	12,081,920		127.30	12,288,627	206,707	1.71%
<b>B</b>	<b>Column Changes (est)</b>		5	4,000				20,000	0.17%

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

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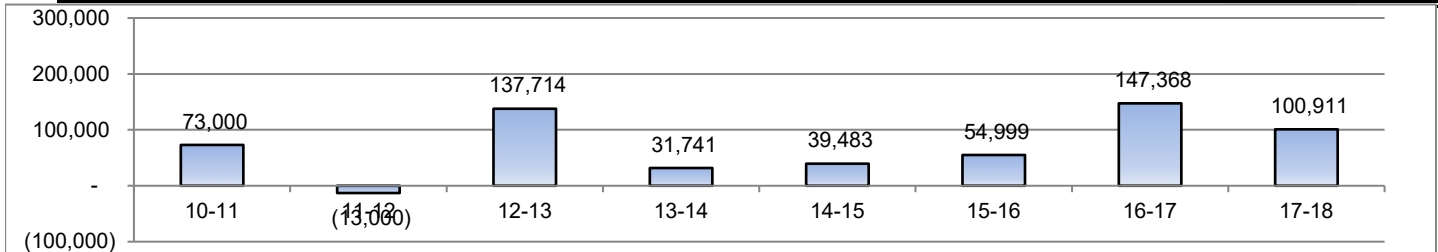


## Step and Column 18-19 to 19-20

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

	Employee	2018-19				2019-20				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
50		VI	7	1.00	89,976	VI	8	1.00	92,946	2,970	3.3%
51		VI	21	1.00	112,998	VI	22	1.00	116,652	3,654	3.2%
52		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
53		III	15	1.00	85,743	III	16	1.00	85,743	-	0.0%
54		VI	34	1.00	123,820	VI	35	1.00	123,820	-	0.0%
55		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
56		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
57		V	10	1.00	96,331	V	11	1.00	99,273	2,942	3.1%
58		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
59		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
60		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
61		VI	19	1.00	112,998	VI	20	1.00	112,998	-	0.0%
62		V	17	1.00	108,106	V	18	1.00	108,106	-	0.0%
63		VI	25	1.00	120,437	VI	26	1.00	120,437	-	0.0%
64		V	11	1.00	99,273	V	12	1.00	101,892	2,619	2.6%
65		VI	14	1.00	109,342	VI	15	1.00	109,342	-	0.0%
66		V	13	1.00	104,624	V	14	1.00	104,624	-	0.0%
67		VI	6	1.00	87,004	VI	7	1.00	89,976	2,972	3.4%
68		VI	12	1.00	106,372	VI	13	1.00	109,342	2,970	2.8%
69		VI	13	1.00	108,322	VI	14	1.00	109,342	1,020	0.9%
70		VI	7	0.60	53,986	VI	8	0.60	55,768	1,782	3.3%
71		VI	24	1.00	116,652	VI	25	1.00	120,437	3,785	3.2%
72		VI	10	1.00	100,112	VI	11	1.00	103,121	3,009	3.0%
73		VI	27	1.00	123,820	VI	28	1.00	123,820	-	0.0%
74		VI	37	0.70	86,674	VI	38	0.70	86,674	-	0.0%
75		VI	33	1.00	123,820	VI	34	1.00	123,820	-	0.0%
76		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
77		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
78		IV	6	1.00	83,773	V	6	1.00	87,257	3,484	4.2%
79		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
80		V	15	1.00	104,624	V	16	1.00	104,624	-	0.0%
81		VI	8	1.00	92,946	VI	9	1.00	95,915	2,969	3.2%
82		V	9	1.00	92,492	V	10	1.00	96,331	3,839	4.2%
83		IV	10	0.60	55,034	IV	11	0.60	56,426	1,392	2.5%
84		VI	15	1.00	109,342	VI	16	1.00	109,342	-	0.0%
85		VI	15	0.50	54,671	VI	16	0.50	54,671	-	0.0%
86		VI	30	1.00	123,820	VI	31	1.00	123,820	-	0.0%
87		III	17	1.00	85,743	III	18	1.00	85,743	-	0.0%
88		VI	6	1.00	87,004	VI	7	1.00	89,976	2,972	3.4%
89		IV	5	1.00	78,911	IV	6	1.00	81,173	2,262	2.9%
90		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
91		IV	18	1.00	102,253	V	19	1.00	108,106	5,853	5.7%
92		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
93		VI	11	1.00	103,121	VI	12	1.00	106,372	3,251	3.2%
94		VI	6	1.00	87,004	VI	7	1.00	89,976	2,972	3.4%
95		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
96		VI	10	0.40	40,045	VI	11	0.40	41,248	1,203	3.0%
97		VI	13	1.00	109,342	VI	14	1.00	109,342	-	0.0%
98		VI	18	1.00	112,998	VI	19	1.00	112,998	-	0.0%
99		VI	17	1.00	112,998	VI	18	1.00	112,998	-	0.0%
100		IV	11	1.20	94,043	IV	12	1.20	94,043		
101		VI	5	1.00	84,035	VI	6	1.00	87,004	2,969	3.5%
102		IV	17	1.00	94,043	IV	18	1.00	94,043	-	0.0%
103		VI	5	1.00	84,035	VI	6	1.00	87,004	2,969	3.5%
104		V	21	1.00	108,106	V	22	1.00	108,106	-	0.0%

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

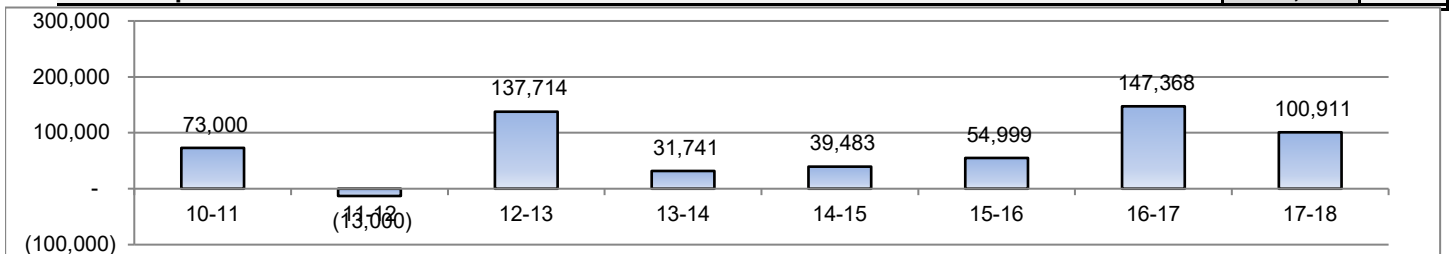


## Step and Column 19-20 to 20-21

	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%		
<b>A</b>	<b>Step Changes (actual)</b>			<b>127.50</b>	<b>13,401,161</b>	<b>128.50</b>			<b>13,608,563</b>	<b>207,401</b>	<b>1.55%</b>	
<b>B</b>	<b>Column Changes (est)</b>			<b>2</b>	<b>3,800</b>				<b>7,600</b>	<b>0.06%</b>		
<b>Total Step and Column Costs - Gross</b>										<b>215,001</b>	<b>1.60%</b>	
<b>C</b>	<b>Retiree Name</b>	<b>Replacement Name</b>	<b>Retiree Col</b>	<b>Retiree Step</b>	<b>Retiree FTE</b>	<b>Retiree Salary</b>	<b>Replacement Col</b>	<b>Replacement Step</b>	<b>Replacement FTE</b>	<b>Replacement Salary</b>	<b>Savings</b>	
1												
2												
3												
4												
5												
<b>Total Retiree Savings</b>					<b>5.00</b>	<b>566,818</b>	<b>5.00</b>			<b>421,469</b>	<b>24,349</b>	<b>0.18%</b>
<b>Total Step and Column Costs - Net</b>										<b>190,652</b>	<b>1.42%</b>	



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

HIGH SCHOOL-TIER I								
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020	fund and notes
<b>Lacrosse</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	.5 filled 01-0000-0-1176-4200-2900-60-006-8000-0000

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



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

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

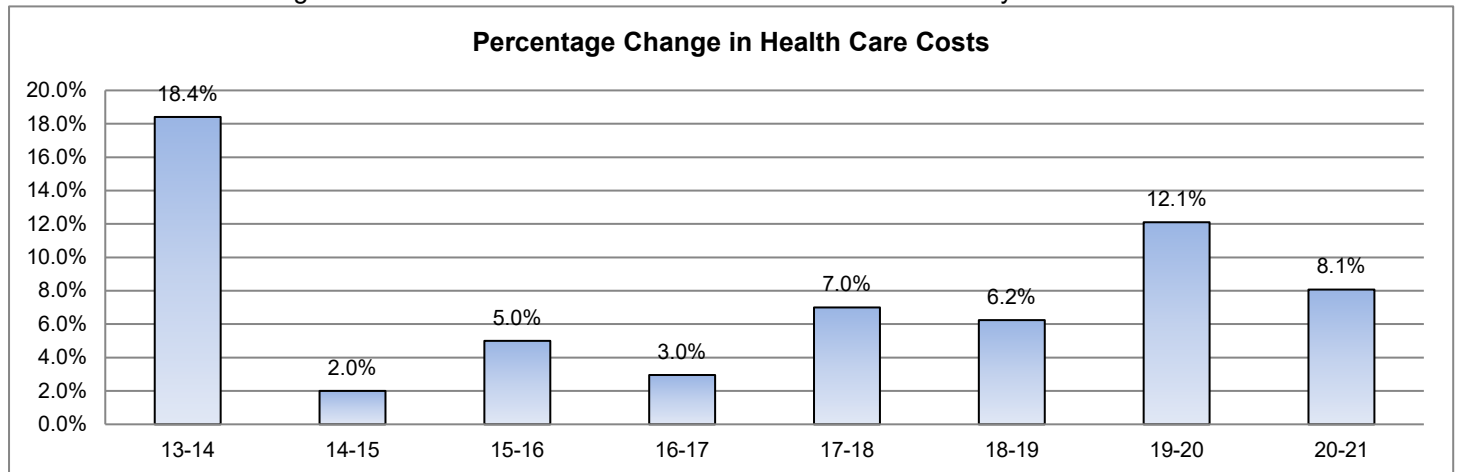
OTHER FACTOR ASSIGNMENTS								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
Lead Teacher Community High	Work-Year	1.0	\$8,177			GF	8,177	01-0000-0-3200-1000-1100-60-007-1100-0000
Teacher Instructional Hourly Rate	Per Hour		\$41.30					
Teacher Non Instructional Hourly	Per Hour		\$16.52					
Special Assignment Rate	Per Hour		\$12.24					
Science Camp /Over Night Camp Trips 4 teachers / 20 days	5 days @ Daily Rate		\$107.37					
Teacher in Charge	Daily*		\$90.85					
Choral Stipend (Saturday Class) - address student needs at grades 9th-12th. Will be paid quarterly from the general fund, and only when it is not feasible for current staffing to maintain 9th-12th grade chorus due to master scheduling time constraints. Paid \$2500 per quarter not to exceed \$10,000 per year. MOU 5/16/17							10,000	01-0000-0-1155-1000-1100-60-000-1432-0000
Curriculum Coordinator - The stipend for all secondary curriculum coordinators shall be a base of \$300 with an additional \$20 increment per section. At the elementary level, the hourly instructional rate will be paid to designated coordinators up to \$770 per assignment								
*Any teacher acting as principal will be paid the daily factor if the principal is gone from the school site. A teacher - in - charge shall be paid for a half-day assignment on a prorated basis.								
*A substitute will be provided for the class of a teacher-in-charge if the principal expects to be off-site for the entire day								
** Subject to ongoing negotiations								
An employee who is assigned only a portion of the duties of the regular full assignment shall receive a prorated portion of the full salary (e.g. a coach working only one half of the full coach assignment will receive only one-half of								
<b>TOTAL</b>							<b>\$ 190,553</b>	

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

## Health Care Plans

		2013-14	2014-15	2015-16	2017 Cal	2018 Cal	2019 Cal	2020 Cal	2021 Cal
		actual	actual	actual	actual	actual	actual	actual	actual
<b>\$20</b>	Single	941.69	960.52	1,008.55	1,038.00	1,131.00	1,201.00	1,465.00	N/A
	Emp + 1	1,879.84	1,917.44	2,013.31	2,073.00	2,260.00	2,400.00	2,927.00	N/A
	Family	2,442.74	2,491.59	2,616.17	2,694.00	2,936.00	3,118.00	3,802.00	N/A
<b>\$25</b>	<b>Single</b>	<b>679.28</b>	<b>692.87</b>	<b>727.51</b>	<b>749.00</b>	<b>801.00</b>	<b>851.00</b>	<b>954.00</b>	<b>1,031.00</b>
	Emp + 1	1,354.74	1,381.83	1,450.93	1,494.00	1,599.00	1,698.00	1,904.00	2,057.00
	Family	1,760.00	1,795.20	1,884.96	1,941.00	2,077.00	2,206.00	2,473.00	2,672.00
<b>\$30</b>	Single	645.32	658.23	691.14	711.00	761.00	808.00	866.00	936.00
	Emp + 1	1,287.00	1,312.74	1,378.38	1,419.00	1,518.00	1,612.00	1,728.00	1,867.00
	Family	1,672.00	1,705.44	1,790.71	1,844.00	1,973.00	2,095.00	2,245.00	2,426.00
<b>\$35</b>	Single	628.34	640.91	672.95	693.00	742.00	755.00	884.00	N/A
	Emp + 1	1,253.14	1,278.20	1,342.11	1,382.00	1,479.00	1,571.00	1,761.00	N/A
	Family	1,628.00	1,660.56	1,743.59	1,795.00	1,921.00	2,040.00	2,287.00	N/A
<b>\$40</b>	Single	611.35	623.58	654.76	674.00	721.00	766.00	821.00	887.00
	Emp + 1	1,219.27	1,243.66	1,305.84	1,345.00	1,439.00	1,528.00	1,638.00	1,770.00
	Family	1,584.00	1,615.68	1,696.46	1,747.00	1,869.00	1,985.00	2,127.00	2,298.00
<b>\$50</b>	Single	573.67	585.14	614.40	632.00	676.00	718.00	770.00	832.00
	Emp + 1	1,144.11	1,166.99	1,225.34	1,262.00	1,350.00	1,434.00	1,537.00	1,661.00
	Family	1,486.36	1,516.09	1,591.89	1,639.00	1,754.00	1,863.00	1,997.00	2,158.00
<b>\$60</b>	Single	514.90	525.20	551.46	568.00	608.00	646.00	693.00	749.00
	Emp + 1	1,026.89	1,047.43	1,099.80	1,132.00	1,211.00	1,286.00	1,378.00	1,489.00
	Family	1,334.08	1,360.76	1,428.80	1,471.00	1,574.00	1,672.00	1,792.00	1,936.00
<b>EPO</b>	Single		460.64	484.88	499.00	544.00	578.00	620.00	670.00
	Emp + 1		918.34	966.67	995.00	1,085.00	1,152.00	1,235.00	1,334.00
	Family		1,192.95	1,255.74	1,293.00	1,409.00	1,496.00	1,603.00	1,732.00
<b>Percent Change</b>		<b>18.41%</b>	<b>2.00%</b>	<b>5.00%</b>	<b>2.95%</b>	<b>7.00%</b>	<b>6.24%</b>	<b>12.10%</b>	<b>8.07%</b>
<b>Dental No Ortho</b>									
	Single	55.94	62.00	62.00	62.00	59.00	59.00	59.00	59.00
	Emp + 1	102.85	113.00	113.00	113.00	107.00	107.00	107.00	107.00
	Family	167.86	185.00	185.00	185.00	176.00	176.00	176.00	176.00
<b>Vision</b>									
	Single	12.33	12.33	12.33	12.33	12.00	12.00	12.00	12.00
	Emp + 1	20.62	20.62	20.62	20.62	20.00	20.00	20.00	20.00
	Family	36.99	36.99	36.99	36.99	35.00	35.00	35.00	35.00

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



Pacific Grove Unified School District

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

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

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

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

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

**Health Care - Retirees**

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

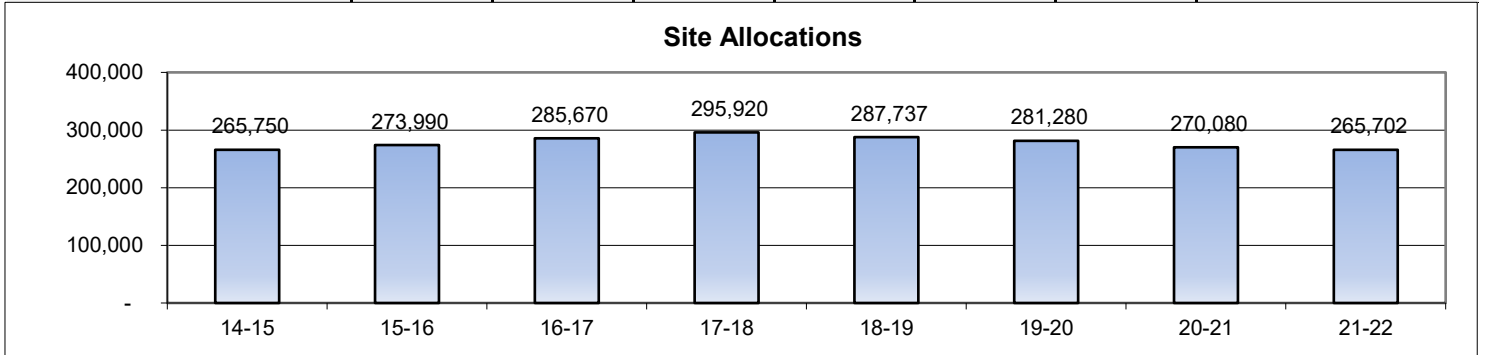
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
51			12/30/11	CO	-	59.00	12.00	852.00	852.00	-
52			07/01/16	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
53			10/31/06	CO	100.00	107.00	12.00	2,628.00	1,200.00	1,428.00
54			12/30/12	CO	150.00	-	20.00	2,040.00	1,800.00	240.00
55			12/30/12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



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

## Site Allocations

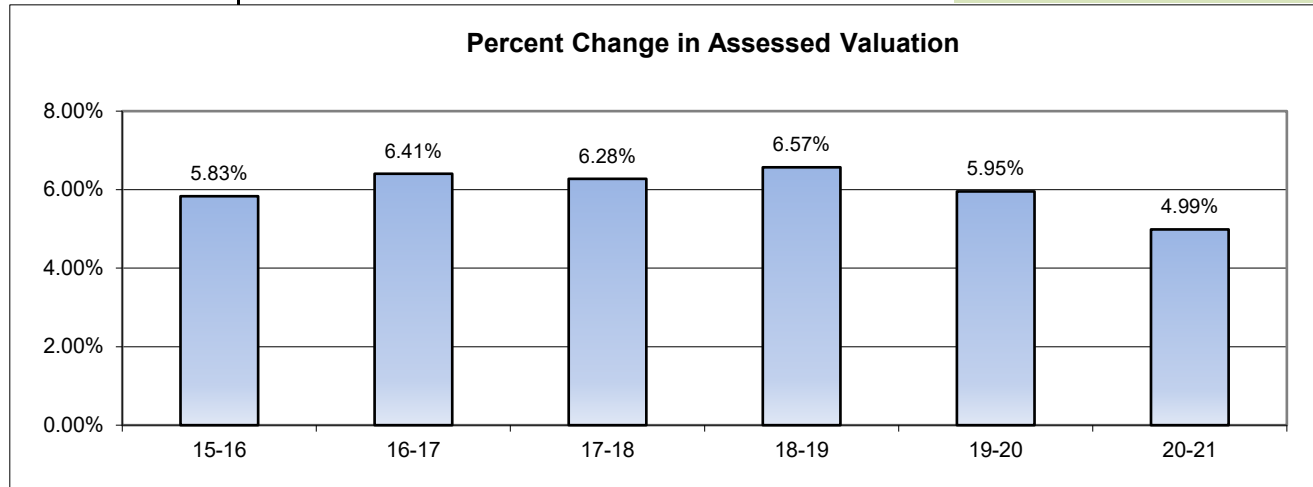
	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budget
<b>Forest Grove</b>								
Enrollment (97% of estimate)	411	428	458	449	448	437	423	415
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 53,380</b>	<b>\$ 55,575</b>	<b>\$ 61,830</b>	<b>\$ 62,875</b>	<b>\$ 62,740</b>	<b>\$ 61,180</b>	<b>\$ 59,220</b>	<b>\$ 58,122</b>
Enrollment (actual CBEDS)	460	470	472	463	448	422	393	415
<b>Final Allocation</b>	<b>\$ 59,800</b>	<b>\$ 61,100</b>	<b>\$ 63,720</b>	<b>\$ 64,820</b>	<b>\$ 62,740</b>	<b>\$ 59,080</b>	<b>\$ 55,020</b>	<b>\$ 58,122</b>
<b>Increase (Decrease)</b>	<b>\$ 6,420</b>	<b>\$ 5,525</b>	<b>\$ 1,890</b>	<b>\$ 1,945</b>	<b>\$ -</b>	<b>\$ (2,100)</b>	<b>\$ (4,200)</b>	<b>\$ -</b>
<b>Robert Down</b>								
Enrollment (97% of estimate)	437	447	458	474	458	462	451	427
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 56,830</b>	<b>\$ 58,045</b>	<b>\$ 61,830</b>	<b>\$ 66,406</b>	<b>\$ 64,098</b>	<b>\$ 64,680</b>	<b>\$ 63,140</b>	<b>\$ 59,752</b>
Enrollment (actual CBEDS)	468	472	490	489	458	472	443	427
<b>Final Allocation</b>	<b>\$ 60,840</b>	<b>\$ 61,360</b>	<b>\$ 66,150</b>	<b>\$ 68,460</b>	<b>\$ 64,098</b>	<b>\$ 66,080</b>	<b>\$ 62,020</b>	<b>\$ 59,752</b>
<b>Increase (Decrease)</b>	<b>\$ 4,011</b>	<b>\$ 3,315</b>	<b>\$ 4,320</b>	<b>\$ 2,054</b>	<b>\$ -</b>	<b>\$ 1,400</b>	<b>\$ (1,120)</b>	<b>\$ -</b>
<b>Middle School</b>								
Enrollment (97% of estimate)	452	454	496	485	461	440	459	400
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 58,788</b>	<b>\$ 59,033</b>	<b>\$ 66,960</b>	<b>\$ 67,900</b>	<b>\$ 64,540</b>	<b>\$ 61,600</b>	<b>\$ 64,260</b>	<b>\$ 55,950</b>
Enrollment (actual CBEDS)	472	512	495	500	461	451	464	400
<b>Final Allocation</b>	<b>\$ 61,360</b>	<b>\$ 66,560</b>	<b>\$ 66,825</b>	<b>\$ 70,000</b>	<b>\$ 64,540</b>	<b>\$ 63,140</b>	<b>\$ 64,960</b>	<b>\$ 55,950</b>
<b>Increase (Decrease)</b>	<b>\$ 2,572</b>	<b>\$ 7,527</b>	<b>\$ (135)</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ 1,540</b>	<b>\$ 700</b>	<b>\$ -</b>
<b>High School</b>								
Enrollment (97% of estimate)	527	561	591	599	647	633	615	609
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 68,558</b>	<b>\$ 72,865</b>	<b>\$ 79,785</b>	<b>\$ 83,924</b>	<b>\$ 90,579</b>	<b>\$ 88,620</b>	<b>\$ 86,100</b>	<b>\$ 85,282</b>
Enrollment (actual CBEDS)	596	613	602	618	647	618	583	609
<b>Final Allocation</b>	<b>\$ 77,480</b>	<b>\$ 79,690</b>	<b>\$ 81,270</b>	<b>\$ 86,520</b>	<b>\$ 90,579</b>	<b>\$ 86,520</b>	<b>\$ 81,620</b>	<b>\$ 85,282</b>
<b>Increase (Decrease)</b>	<b>\$ 8,922</b>	<b>\$ 6,825</b>	<b>\$ 1,485</b>	<b>\$ 2,596</b>	<b>\$ -</b>	<b>\$ (2,100)</b>	<b>\$ (4,480)</b>	<b>\$ -</b>
<b>Community High School</b>								
Enrollment (97% of estimate)	23	18	14	17	17	19	20	19
Allocation per Student	\$ 330.00	\$ 330.00	\$ 335.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00
<b>Initial Allocation</b>	<b>\$ 7,590</b>	<b>\$ 5,957</b>	<b>\$ 4,690</b>	<b>\$ 5,936</b>	<b>\$ 5,780</b>	<b>\$ 6,460</b>	<b>\$ 6,800</b>	<b>\$ 6,596</b>
Enrollment (actual CBEDS)	19	16	23	18	17	19	19	19
<b>Final Allocation</b>	<b>\$ 6,270</b>	<b>\$ 5,280</b>	<b>\$ 7,705</b>	<b>\$ 6,120</b>	<b>\$ 5,780</b>	<b>\$ 6,460</b>	<b>\$ 6,460</b>	<b>\$ 6,596</b>
<b>Increase (Decrease)</b>	<b>\$ (1,320)</b>	<b>\$ (677)</b>	<b>\$ 3,015</b>	<b>\$ 184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (340)</b>	<b>\$ -</b>
<b>Total Final Allocations</b>	<b>\$ 265,750</b>	<b>\$ 273,990</b>	<b>\$ 285,670</b>	<b>\$ 295,920</b>	<b>\$ 287,737</b>	<b>\$ 281,280</b>	<b>\$ 270,080</b>	<b>\$ 265,702</b>



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

## Assessed Valuation

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



## Property Tax History

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

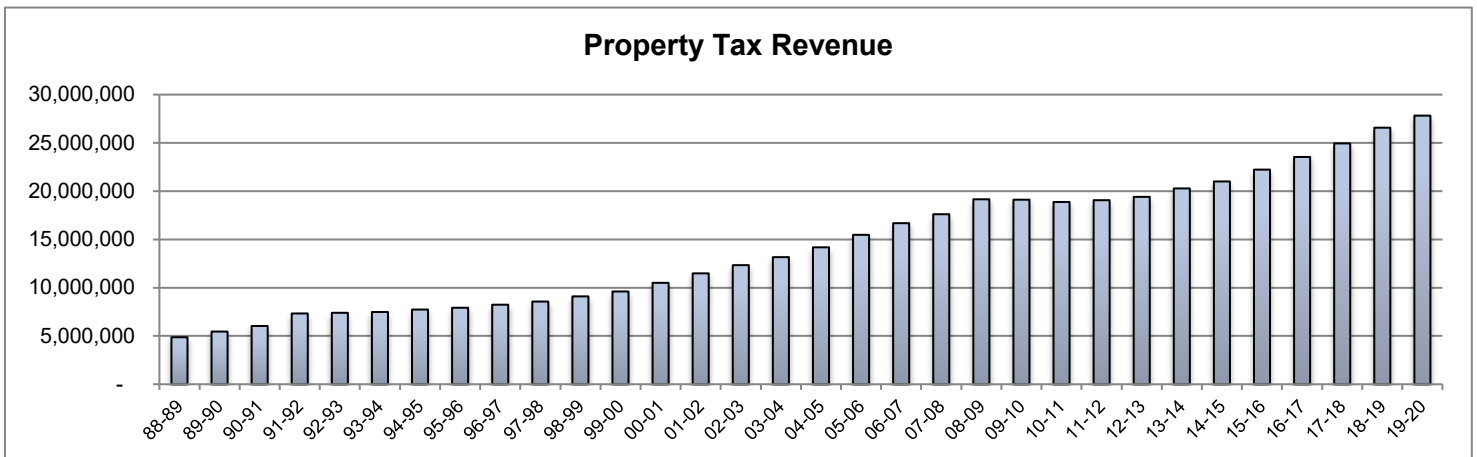
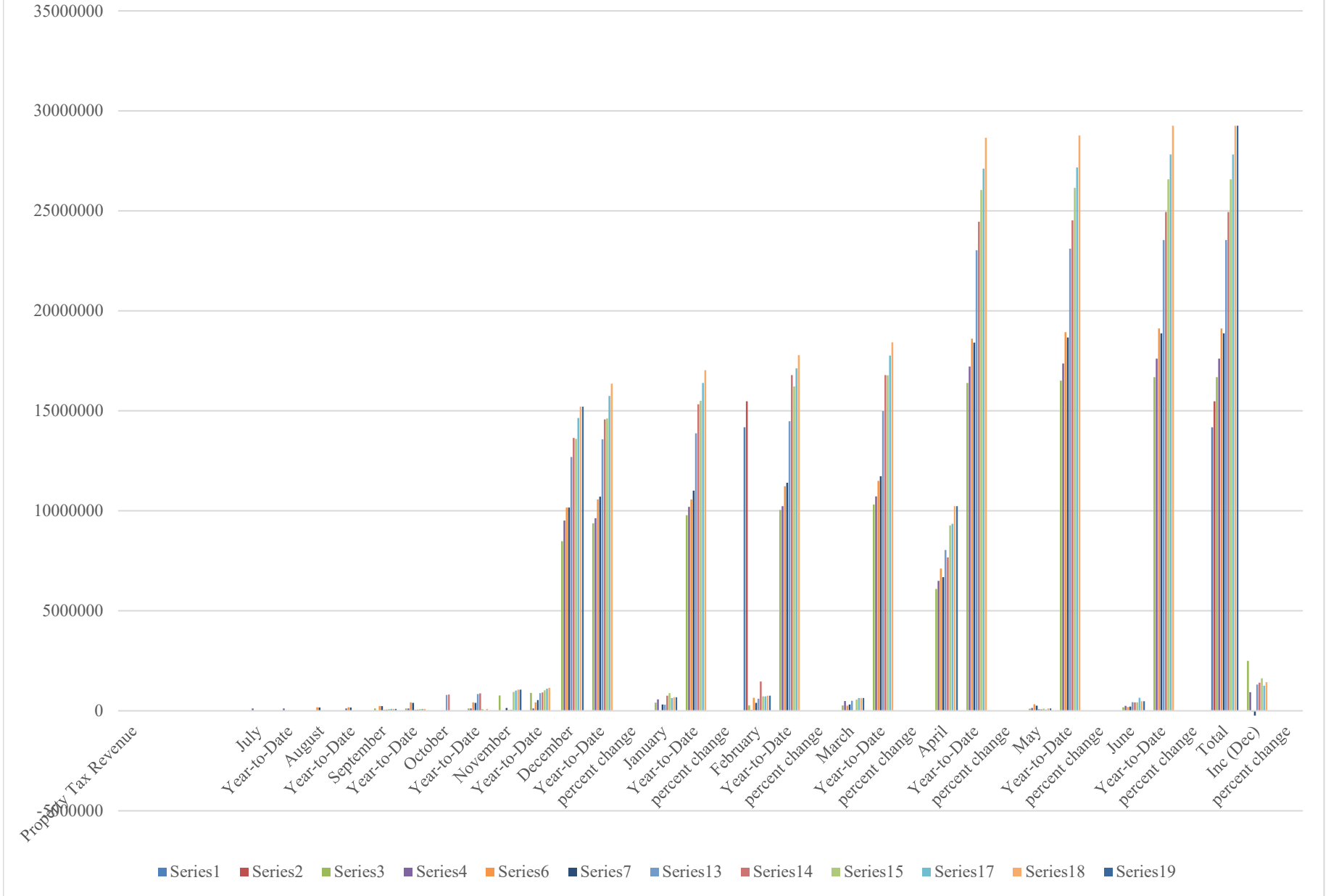
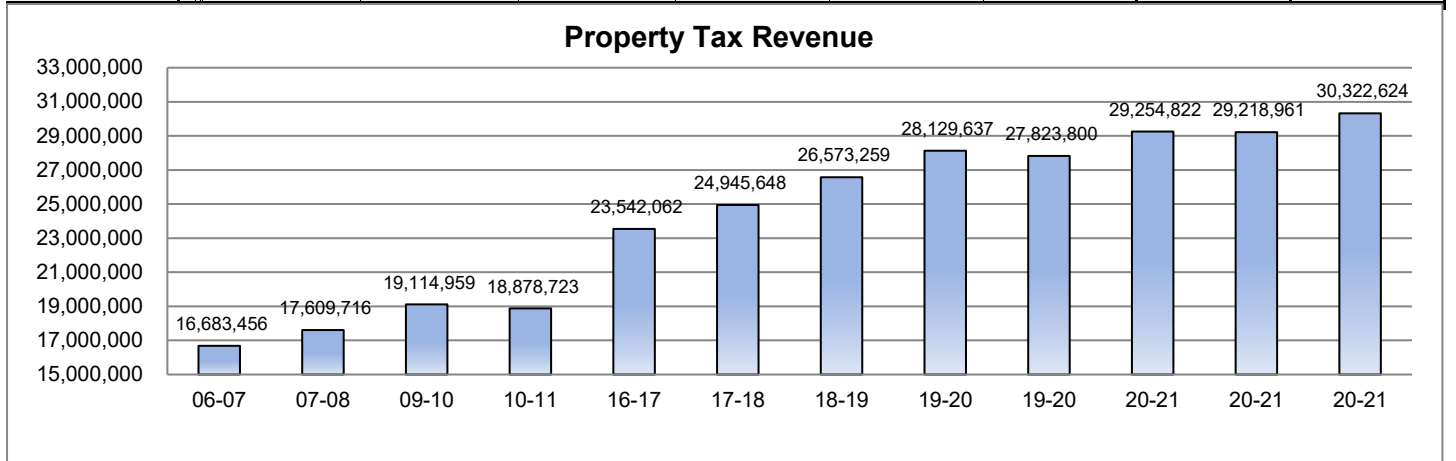


Chart Title



# Property Tax Revenue

	5.90%	5.96%	6.52%	5.86%	3.88%	4.00%	5.14%	3.65%
	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	2020-21	2021-22
	actual	actual	actual	Revised	actual	Revised Bdgt	Est/actuals	Estimate
<b>July</b>	-	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-	-
<b>August</b>	-	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-	-
<b>September</b>	49,319	<b>56,920</b>	81,929	91,507	91,507	95,167	109,662	98,641
Year-to-Date	49,319	<b>56,920</b>	81,929	91,507	91,507	95,167	109,662	98,641
<b>October</b>	792,168	<b>818,005</b>	-	-	-	-	-	-
Year-to-Date	841,486	<b>874,925</b>	81,929	-	-	95,167	109,662	98,641
<b>November</b>	42,682	<b>46,407</b>	943,522	1,012,590	1,012,590	1,053,094	1,025,732	1,091,532
Year-to-Date	884,168	<b>921,332</b>	1,025,451	1,104,097	1,104,097	1,148,261	1,135,394	1,190,172
<b>December</b>	<b>12,688,993</b>	<b>13,648,659</b>	13,591,740	14,627,231	14,644,626	15,212,320	15,891,982	15,767,570
Year-to-Date	<b>13,573,161</b>	<b>14,569,991</b>	14,617,191	15,731,328	15,748,723	16,360,581	17,027,376	16,957,742
percent change	<b>8.35%</b>	<b>7.34%</b>	0.32%	2.74%	7.74%	3.89%	4.08%	3.65%
<b>January</b>	307,376	<b>755,156</b>	880,650	645,269	645,269	671,080	280,379	695,575
Year-to-Date	13,880,538	<b>15,325,147</b>	15,497,841	16,376,597	16,393,992	17,031,661	17,307,755	17,653,317
percent change	6.32%	<b>10.41%</b>	1.13%	0.94%	5.78%	3.89%	1.62%	3.65%
<b>February</b>	601,451	<b>1,459,505</b>	719,652	726,703	726,703	755,771	657,961	783,356
Year-to-Date	14,481,989	<b>16,784,652</b>	16,217,492	17,103,300	17,120,695	17,787,432	17,965,716	18,436,673
percent change	6.40%	<b>15.90%</b>	-3.38%	-4.91%	5.57%	3.89%	1.00%	3.65%
<b>March</b>	502,464	<b>5,135</b>	560,829	611,291	635,096	635,743	667,740	658,947
Year-to-Date	14,984,452	<b>16,789,787</b>	16,778,321	17,714,591	17,755,791	18,423,175	18,633,456	19,095,621
percent change	6.05%	<b>12.05%</b>	-0.07%	-1.55%	5.83%	3.76%	1.14%	3.65%
<b>April</b>	<b>8,041,076</b>	<b>7,665,157</b>	9,268,101	9,840,806	9,353,536	10,234,438	9,834,307	10,607,995
Year-to-Date	<b>23,025,529</b>	<b>24,454,944</b>	26,046,422	27,555,397	27,109,326	28,657,613	28,467,763	29,703,616
percent change	<b>5.80%</b>	<b>6.21%</b>	6.51%	1.11%	4.08%	5.71%	-0.66%	3.65%
<b>May</b>	83,677	72,178	102,453	111,672	62,709	116,139	65,932	120,378
Year-to-Date	23,109,205	24,527,122	26,148,876	27,667,069	27,172,035	28,773,752	28,533,695	29,823,994
percent change	5.91%	6.14%	6.61%	1.19%	3.91%	5.89%	-0.83%	3.65%
<b>June</b>	432,856	418,526	424,383	462,568	651,765	481,071	685,266	498,630
Year-to-Date	23,542,062	24,945,648	26,573,259	28,129,637	27,823,800	29,254,822	29,218,961	30,322,624
percent change	5.90%	5.96%	6.52%	1.02%	4.71%	5.14%	-0.12%	3.65%
<b>Total</b>	<b>23,542,062</b>	<b>24,945,648</b>	<b>26,573,259</b>	<b>28,129,637</b>	<b>27,823,800</b>	<b>29,254,822</b>	<b>29,218,961</b>	<b>30,322,624</b>
<b>Inc (Dec)</b>	<b>1,310,658</b>	<b>1,403,586</b>	<b>1,627,611</b>	<b>1,546,050</b>	<b>1,250,541</b>	<b>1,431,022</b>	<b>(35,861)</b>	<b>1,067,801</b>
percent change	<b>5.90%</b>	<b>5.96%</b>	<b>6.52%</b>	<b>5.55%</b>	<b>4.71%</b>	<b>5.14%</b>	<b>-0.12%</b>	<b>3.65%</b>



Pacific Grove Unified School District

**PG Property Tax Bills**

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

**Bond & Parcel Tax Elections:**

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

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

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

Pacific Grove Unified School District

**Measure D - Facilities Bond**

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



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

## Measure A - Ed Tech Bond - Series A

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

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

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

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

## Measure A - Ed Tech Bond - Series B

<b>Series B</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>	
<b>Allocation</b>	<b>2,000,000</b>	<b>100,450</b>	<b>399,550</b>	<b>600,000</b>	<b>650,000</b>	<b>300,000</b>	<b>2,050,000</b>
<b>Expenditures:</b>							
1 Chromebooks	33,825	49,717	23,567	77,280			184,388
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			45,194
10 Printers & scanners	1,200	2,349	906	662			5,117
11 Physics (online software)/software	19,478		69,977				89,455
12 Security Camera Licenses	3,300						3,300
13 Cameras		45,446					45,446
14 Online class/Curriculum software		82,974	56,727	43,855			183,556
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					2,923
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			15,421
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			137,690
32 Data management software			44,346	120,220			164,566
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							-
<b>Total Expended</b>	<b>100,450</b>	<b>382,944</b>	<b>581,678</b>	<b>836,960</b>			<b>1,902,032</b>
<b>Ending Balance</b>	<b>-</b>	<b>16,606</b>	<b>18,322</b>	<b>(186,960)</b>	<b>300,000</b>		<b>147,968</b>

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

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

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

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

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

## Bonded Debt

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

# Bonded Debt

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

Pacific Grove Unified School District

## Copiers

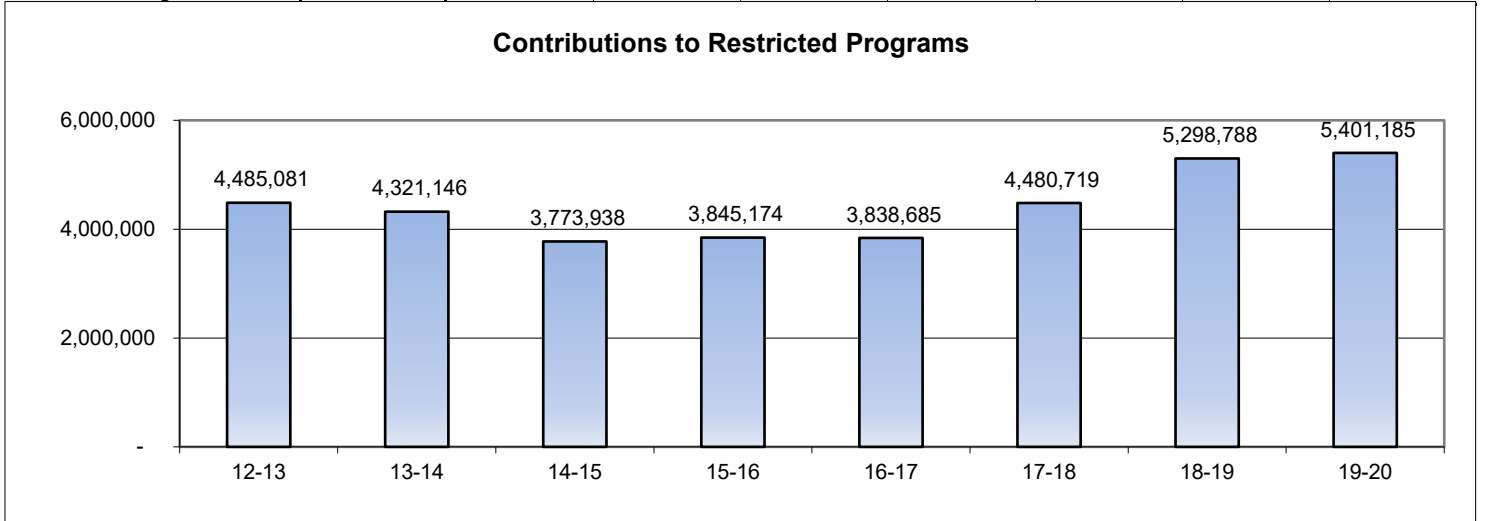
Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 <u>\$ 2,948.88</u>	\$ 243.60 12 <u>\$ 2,923.20</u>	45,804	0.005
Robert Down	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 <u>\$ 2,948.88</u>	\$ 243.60 12 <u>\$ 2,923.20</u>	45,804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

Current leases expire June 30, 2022



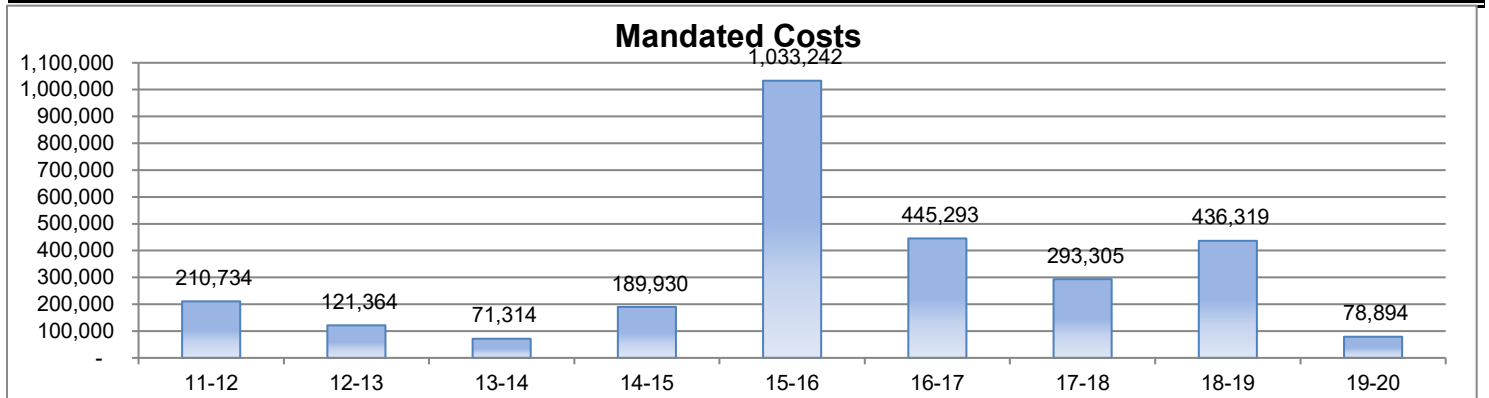
## Contributions to Restricted Programs

Program		2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 budgeted
Title I	3010	192,907	17,580	2,229	3,153	-	-	49,051	21,745
Title II	4035	15,271	17,793	25,170	34,322	38,010	64,400	72,678	70,081
Title III	4203				1,911				
Federal Special Ed	3310	65,417	41,953	107,880	108,321	91,488	138,565	165,331	124,650
State Special Ed	6500	2,867,984	3,567,587	2,966,596	2,903,316	2,939,840	3,425,293	4,075,006	4,239,001
Maintenance & Ops	8150	690,108	676,233	672,062	794,151	769,348	852,460	936,721	945,708
<b>Total Restricted Contrib</b>		<b>3,831,687</b>	<b>4,321,146</b>	<b>3,773,938</b>	<b>3,845,174</b>	<b>3,838,685</b>	<b>4,480,719</b>	<b>5,298,788</b>	<b>5,401,185</b>
<i>Beginning in 2013-14, the programs listed below were included in the LCFF and are no longer considered restricted:</i>									
9th Grade CSR	1030	106,934							
GATE	1300								
K-3 CSR	1030	386,955							
School Safety	4969								
Economic Impact Aid	4200								
HTS Transportation	7900	127,794							
ROP	8410	31,711							
<b>Total Unrest Contribution</b>		<b>653,394</b>	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>4,485,081</b>	<b>4,321,146</b>	<b>3,773,938</b>	<b>3,845,174</b>	<b>3,838,685</b>	<b>4,480,719</b>	<b>5,298,788</b>	<b>5,401,185</b>
Change		(594,918)	(163,935)	(547,208)	71,236	(6,489)	642,034	818,068	102,397
Percent Change		-11.7%	-3.7%	-12.7%	1.9%	-0.2%	16.7%	18.3%	1.9%



## Mandated Cost Claims

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



Pacific Grove Unified School District

## Bell Schedules

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

E=Early Bird L= Late Bird

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

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

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

Pacific Grove Unified School District

**Instructional Minutes**

<b>Grade Level</b>	<b>Days</b>	<b>1986-87 Required</b>	<b>2012-13 audited</b>	<b>2013-14 audited</b>	<b>2014-15 audited</b>	<b>2015-16 audited</b>	<b>2016-17 audited</b>	<b>2017-18 audited</b>	<b>2018-19 audited</b>	<b>2019-20 audited</b>
Kindergarten	180	36,000	42,245	45,015	52,755	48,880	48,880	47,885	47,885	48,405
Grade 1	180	50,400	53,575	53,695	53,825	54,760	54,760	54,015	54,015	54,635
Grade 2	180	50,400	53,575	53,695	53,825	54,760	54,760	54,015	54,015	54,635
Grade 3	180	50,400	53,575	53,695	53,825	54,760	54,760	54,015	54,015	54,635
Grade 4	180	54,000	53,575	53,695	53,825	54,760	54,760	54,015	54,015	54,635
Grade 5	180	54,000	53,575	53,695	53,825	54,760	54,760	54,015	54,015	54,635
Grade 6	180	54,000	55,828	64,400	55,580	65,204	65,204	63,940	63,940	64,310
Grade 7	180	54,000	55,828	64,400	55,580	65,204	65,204	63,940	63,940	64,310
Grade 8	180	54,000	55,828	64,400	55,580	65,204	65,204	63,940	63,940	64,310
Grade 9	180	64,800	65,640	65,085	66,315	68,524	68,524	69,035	69,035	68,364
Grade 10	180	64,800	65,640	65,085	66,315	68,524	68,524	69,035	69,035	68,364
Grade 11	180	64,800	65,640	65,085	66,315	68,524	68,524	69,035	69,035	68,364
Grade 12	180	64,800	65,640	65,085	66,315	68,524	68,524	69,035	69,035	68,364
<b>Total</b>		<b>716,400</b>	<b>740,164</b>	<b>767,030</b>	<b>753,880</b>	<b>792,388</b>	<b>792,388</b>	<b>785,920</b>	<b>785,920</b>	<b>787,966</b>

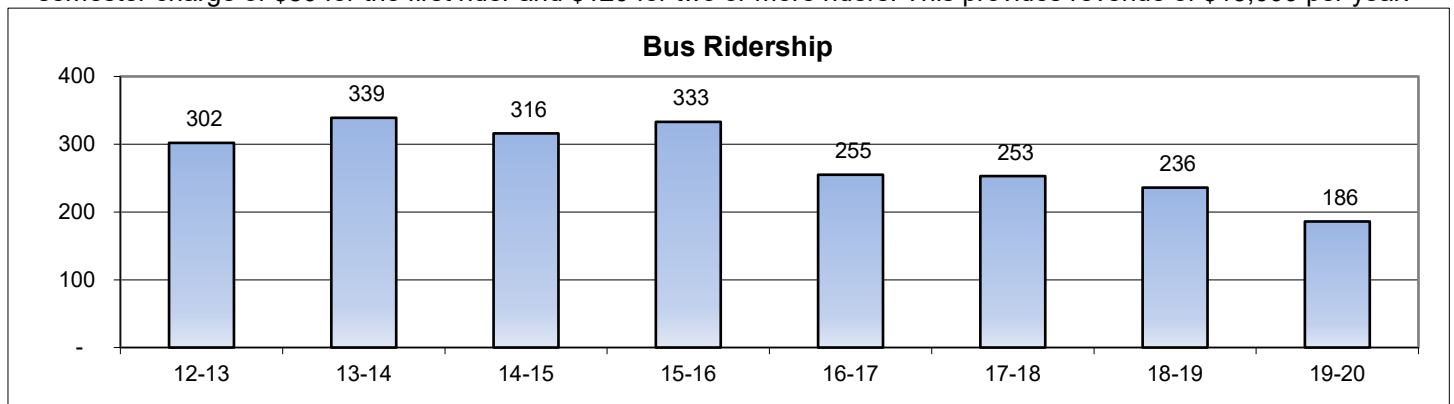
Note: All school districts (including Basic Aid districts) must maintain their instructional minutes above the 1986-87 required level.

## Bus Ridership

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

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

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



Pacific Grove Unified School District

**Food Services**

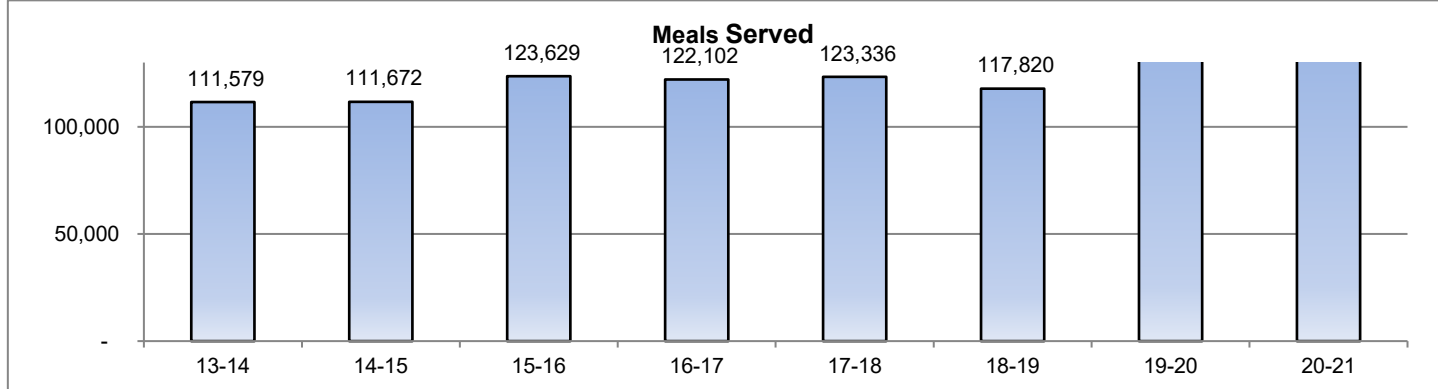
Fund 13	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 budget	2020-21 budget
<b>Beginning Fund Balance</b>	<b>28,935</b>	<b>7,612</b>	<b>8,784</b>	<b>8,679</b>	<b>9,928</b>	<b>13,764</b>	<b>11,777</b>	<b>2,790</b>
<b>Revenues:</b>								
LCFF 8000	-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

2.0% 2.0% 2.0% 2.0%

Meals Served:	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 estimate
<b>Forest Grove</b>								
breakfast								
lunch	30,035	29,551	31,243	28,122	25,861	26,862	19,863	20,260
<b>Robert Down</b>								
breakfast					-	-	10,363	10,570
lunch	23,951	23,291	25,758	25,074	25,485	24,618	29,395	29,983
<b>Middle School</b>								
breakfast	9,028	9,540	9,829	9,572	8,953	7,011	5,863	5,980
lunch	20,566	21,384	23,603	25,114	26,962	23,686	17,282	17,628
<b>High School</b>								
breakfast	10,027	10,323	12,719	12,108	11,137	12,103	25,175	25,679
lunch	16,181	16,863	19,515	20,098	22,757	21,892	32,979	33,639
<b>CHS</b>								
breakfast	1,791	720	962	1,325	1,599	1,461	325	332
lunch				689	582	187	167	170
<b>Total Breakfast</b>	<b>20,846</b>	<b>20,583</b>	<b>23,510</b>	<b>23,005</b>	<b>21,689</b>	<b>20,575</b>	<b>41,726</b>	<b>42,561</b>
<b>Total Lunch</b>	<b>90,733</b>	<b>91,089</b>	<b>100,119</b>	<b>99,097</b>	<b>101,647</b>	<b>97,245</b>	<b>99,686</b>	<b>101,680</b>
<b>Total All Meals</b>	<b>111,579</b>	<b>111,672</b>	<b>123,629</b>	<b>122,102</b>	<b>123,336</b>	<b>117,820</b>	<b>141,412</b>	<b>144,240</b>

percent change

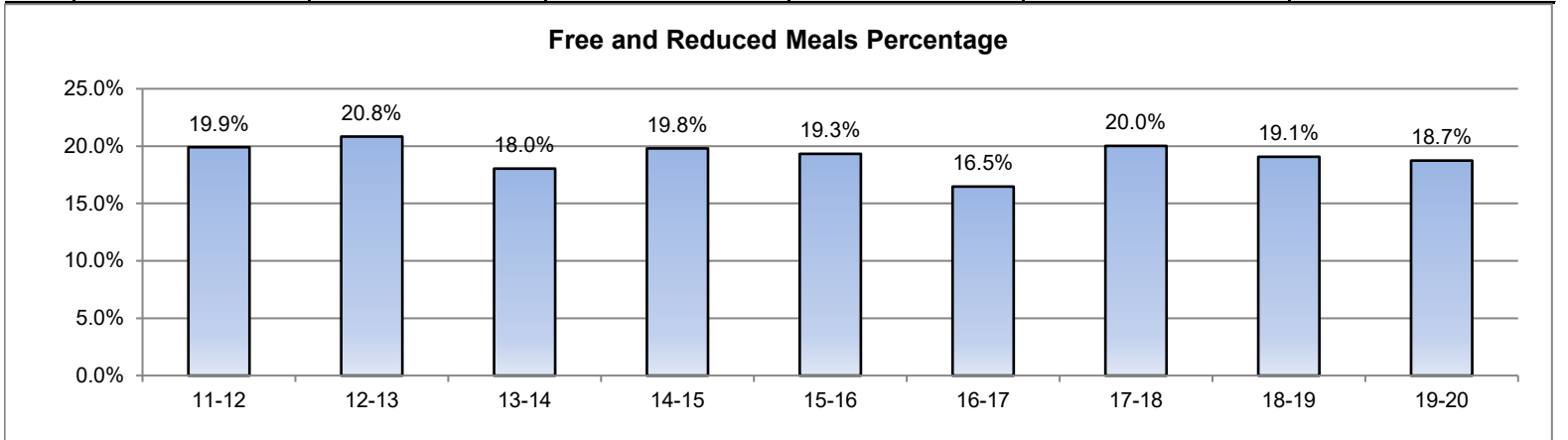
4.1% 0.1% 10.7% -1.2% 1.0% -4.5% 20.0% 2.0%



## Free and Reduced Meals

As of 10/1/2020

	2014-15			2015-16			2016-17			2017-18			2018-19			2019-20		
	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%
<b>Forest Grove</b>																		
K/TK	105	24	23%	104	30	29%	113	18	16%	92	16	17%	90	19	21%	76	15	20%
1	64	22	34%	82	19	23%	73	18	25%	86	25	29%	58	10	17%	65	12	18%
2	69	17	25%	66	25	38%	80	14	18%	66	16	24%	88	22	25%	60	15	25%
3	69	25	36%	70	17	24%	72	16	22%	77	18	23%	64	17	27%	59	6	10%
4	75	19	25%	71	22	31%	68	17	25%	76	22	29%	72	12	17%	75	14	19%
5	78	23	29%	77	18	23%	66	15	23%	66	18	27%	69	21	30%	59	17	29%
<b>Total</b>	<b>460</b>	<b>130</b>	<b>28%</b>	<b>470</b>	<b>131</b>	<b>28%</b>	<b>472</b>	<b>98</b>	<b>21%</b>	<b>463</b>	<b>115</b>	<b>25%</b>	<b>441</b>	<b>101</b>	<b>23%</b>	<b>394</b>	<b>79</b>	<b>20%</b>
<b>Robert Down</b>																		
K	76	11	14%	68	9	13%	87	10	11%	76	6	8%	81	13	16%	61	11	18%
1	72	10	14%	83	15	18%	78	16	21%	90	12	13%	72	7	10%	72	14	19%
2	79	9	11%	79	13	16%	78	11	14%	81	11	14%	88	13	15%	89	11	12%
3	85	15	18%	87	8	9%	73	7	10%	76	11	14%	75	8	11%	75	10	13%
4	72	14	19%	86	15	17%	93	10	11%	73	9	12%	78	16	21%	80	13	16%
5	84	10	12%	69	12	17%	81	10	12%	93	11	12%	64	10	16%	67	10	15%
<b>Total</b>	<b>468</b>	<b>69</b>	<b>15%</b>	<b>472</b>	<b>72</b>	<b>15%</b>	<b>490</b>	<b>64</b>	<b>13%</b>	<b>489</b>	<b>60</b>	<b>12%</b>	<b>458</b>	<b>67</b>	<b>15%</b>	<b>444</b>	<b>69</b>	<b>16%</b>
<b>Middle School</b>																		
6	153	27	18%	188	34	18%	151	23	15%	155	37	24%	174	34	20%	151	29	19%
7	163	32	20%	164	29	18%	186	28	15%	161	30	19%	143	35	24%	132	29	22%
8	156	35	22%	160	29	18%	158	27	17%	184	37	20%	167	26	16%	182	35	19%
<b>Total</b>	<b>472</b>	<b>94</b>	<b>20%</b>	<b>512</b>	<b>92</b>	<b>18%</b>	<b>495</b>	<b>78</b>	<b>16%</b>	<b>500</b>	<b>104</b>	<b>21%</b>	<b>484</b>	<b>95</b>	<b>20%</b>	<b>465</b>	<b>93</b>	<b>20%</b>
<b>High School</b>																		
9	160	37	23%	164	34	21%	170	27	16%	169	31	18%	184	35	19%	157	29	18%
10	151	19	13%	155	37	24%	152	26	17%	170	33	19%	150	30	20%	154	31	20%
11	151	25	17%	147	13	9%	138	26	19%	144	36	25%	148	22	15%	136	22	16%
12	134	21	16%	147	18	12%	142	14	10%	135	27	20%	138	26	19%	136	27	20%
<b>Total</b>	<b>596</b>	<b>102</b>	<b>17%</b>	<b>613</b>	<b>102</b>	<b>17%</b>	<b>602</b>	<b>93</b>	<b>15%</b>	<b>618</b>	<b>127</b>	<b>21%</b>	<b>620</b>	<b>113</b>	<b>18%</b>	<b>583</b>	<b>109</b>	<b>19%</b>
<b>CHS</b>																		
9							2	2	100%				1			-		
10	3	-		2	2		3	4	133%				1	1	100%	2	1	50%
11	6	2	33%	6	2	33%	7	3	43%	10	6	60%	6	2	33%	7	3	43%
12	10	2	20%	10	2	20%	11	1	9%	8	6	75%	13	7	54%	10	3	30%
<b>Total</b>	<b>19</b>	<b>4</b>	<b>21%</b>	<b>18</b>	<b>6</b>	<b>33%</b>	<b>23</b>	<b>10</b>	<b>43%</b>	<b>18</b>	<b>12</b>	<b>67%</b>	<b>21</b>	<b>10</b>	<b>48%</b>	<b>19</b>	<b>7</b>	<b>37%</b>
<b>Total</b>	<b>2,015</b>	<b>399</b>	<b>19.8%</b>	<b>2,085</b>	<b>403</b>	<b>19.3%</b>	<b>2,082</b>	<b>343</b>	<b>16.5%</b>	<b>2,088</b>	<b>418</b>	<b>20.0%</b>	<b>2,024</b>	<b>386</b>	<b>19.1%</b>	<b>1,905</b>	<b>357</b>	<b>18.7%</b>



Pacific Grove Unified School District

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

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



## Insurance

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

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

Coverage includes:

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

Maria Malone Acct Mgr  
 Frances Freeman COIs

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

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

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

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

Marlene Richardson - Claims Supervisor, InterCare [Mrichardson@intercareins.com](mailto:Mrichardson@intercareins.com)

### Student Accident Insurance

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

## Facilities Use Fees

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

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

**Pacific Grove USD:**

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

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

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

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

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

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

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

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

Pacific Grove Unified School District

**Contacts**

<b>District Office:</b>	<b>646- 6510</b>	<b>Middle School:</b>	<b>6568</b>	<b>Adult School:</b>	<b>646-6580</b>
<b>FAX</b>	<b>646- 6500</b>	<b>FAX</b>	<b>6652</b>	<b>FAX</b>	<b>646-6578</b>
Ralph Porras	6520	Sean Roach	309	Barbara Martinez	646-6426
Mandi Ackerman	6510	Patti Odell	300		
Song Chin-Bendib	6509	Jason Tovani	308	Ginny Roggeman	646-6400
Denise Engles	6517	Robin Cochran	305		
Billie Mankey	6507	Apple Atofau	306	Susan Lozada	646-6420
Angela Lippert	6593	Fran Petty	338	Marion Heebink	646-6405
Matt Kelly	6537	Grayson Fong	311		646-6404
Elyse Thomas	6519	Janie Lawrence	304	Eric Saavedra	646-6501
Nancy Bernahl	6516	Jason Cota	301	Kate Miller	646-6415
Stephanie Lip	6521	Tammi Kirmil	307		646-6443
Jonathan Mejia	6525	Linda Goulet	332	Jackie Kite	646-6683
Monical Valero	6515	Jodi Bitter	310	Ireneo Asignacion	646-6424
Clare Davies	6523	Chip Dorey	336	Diane Beron	646-6547
Sara Birkett	6524	Dezi Pettas	335		
Ani Silva	6526	Dessie Zanger	347	<b>Board of Trustees:</b>	
Leslie Ternullo	6508	Justin Matlow	331	<a href="mailto:pgboard@pgusd.org">pgboard@pgusd.org</a>	
Lisa Stacks	6643	Amy Tully	330	<b>Sprint Turf Maintenance</b>	
Matt Kelly (cell)	0308	Tara Tullius	334	<a href="mailto:mmirante@sprinturf.com">mmirante@sprinturf.com</a>	
<b>Forest Grove:</b>	<b>646- 6560</b>	<b>FAX</b>	<b>6590</b>		
<b>FAX</b>	<b>646- 8415</b>	<b>FAX</b>	<b>6660</b>		
Buck Roggeman	200	Matt Bell	273		
Deborah Marchese	201	Lisa Voorhees	208		
Deborah Marchese	202	Shane Steinback	274		
Marlene Roman	646- 6501	Johanna Biondi	201	<b>MCOE</b>	755-0300
		DiAnna Gamecho	211	Deneen Guss	755-0301
Natalie Adams	646- 6558		289	Garry Bousum	755-0308
Christine Gruber	204	Bob Howell/Lori Aiello	276	<b>SELPA</b>	784-4231
Sonda Frudden	646- 6528	Theresa Hruby-Percell	204	<b>City of Pacific Grove</b>	
Kimberly Oronos	154	Linda Lyon	202	City Manager	648-3106
Mindy Faia	127	Kristin Paris	279	Kyle Susic	648-3130
Jayne Lord	103	Margaret Rice	278	Daniel Gho	648-5722
Oscor Orozco	207	Debby Farmer	277	Moe Ammar	373-3304
		Donna O'Donnell	230	<b>Construction</b>	
<b>Robert Down:</b>	<b>646- 6540</b>	Miguel Soria	238		
<b>FAX</b>	<b>646- 8414</b>	Janet Light	269		
Sean Keller	300	Tammi Kirmil	212	<b>Insurance</b>	
Amy Riedel	300	Alex Morrison	240	Jennifer Lampley - Keenan	408-441-0876
Jill Houston	646- 6548	Leslie King	210	<a href="mailto:jlampley@keenan.com">jlampley@keenan.com</a>	
Summer Coe	131	Nick Lackey	233	COIs - Francis Freeman	
Kelly Van Houtan	301	Vivian Bliss	309	<a href="mailto:ffreeman@keenan.com">ffreeman@keenan.com</a>	
Cindy Waznis	303	Tara Tullius/Molly Kriva	301	<b>Legal</b>	
Anne Scanlon	112		229		
Dessie Zanger	140	Felicia Afifi	209	Lozano - Tom or Sarah	646-1501
Lauren Davis	118			<b>Monterey Bay Charter School</b>	
Patty Bloomer	119	<b>Community High School:</b>	<b>6535</b>	Cassandra	655-4638
Diane Beron	646- 6547	<b>FAX</b>	<b>8417</b>	<b>First Alarm Acct=12-6555</b>	649-1111
		Brad Woodyard	6597	<b>Tope Tree Service (Andrew)</b>	373-7765
		Desiree Babas	6535		

## Bond Oversight Committee

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

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

### Duties:

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

### Activities:

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

### Committee Members:

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

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

**Committee Members:**

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

**Board of Trustees:**

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

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

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

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

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

**Letter from the Chair**

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

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

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

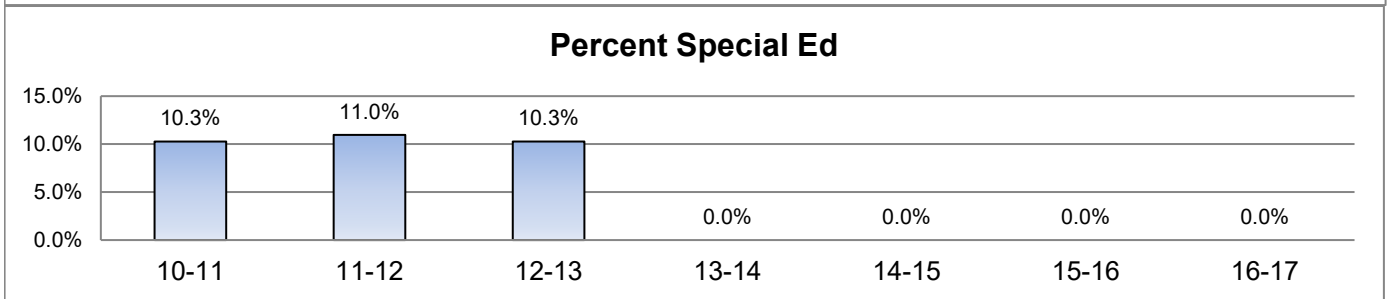
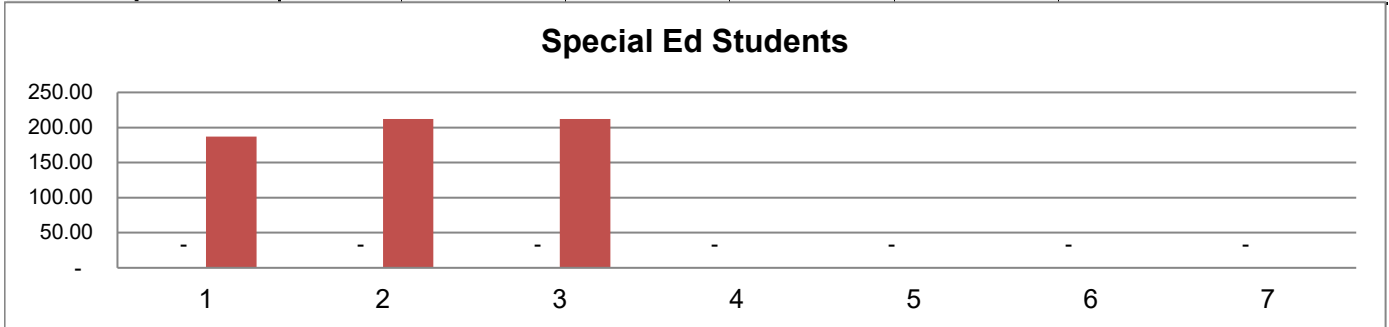
Alex Lorca  
Citizen's Oversight Committee Chair

Pacific Grove Unified School District

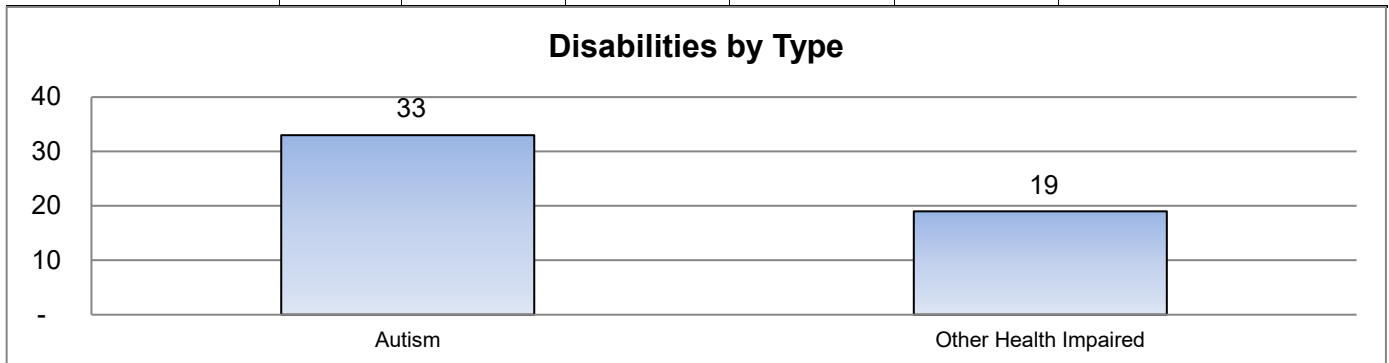
**Special Education**

	2010-11 actual	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 budget	2016-17 budget
<b>Preschool</b>							
SDC							
RSP							
Speech Therapist	0.50	0.40	0.40				
Psychologist	0.50	0.60	0.60				
Occupational Therap	0.20	0.20	0.20				
<b>Total Staffing Presch</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	-	-	-	-
<b>Special Ed Students</b>	11	12	12				
<b>Forest Grove</b>							
SDC	2.00	2.00	2.00				
RSP	1.00	1.00	1.00				
Speech Therapist	1.00	1.00	1.00				
Psychologist	0.50	0.50	0.50				
Occupational Therap	0.40	0.60	0.60				
<b>Total Staffing FG</b>	<b>4.90</b>	<b>5.10</b>	<b>5.10</b>	-	-	-	-
<b>Enrollment</b>	418	462	489	458	460	470	472
<b>Special Ed Students</b>	42	44	44				
<b>Percent Special Ed</b>	10.0%	9.5%	9.0%	0.0%	0.0%	0.0%	0.0%
<b>Robert Down</b>							
SDC	2.00	1.00	1.00				
RSP	1.00	1.00	1.00				
Speech Therapist	1.00	1.00	1.00				
Psychologist	0.50	0.50	0.50				
Occupational Therap	0.40	0.60	0.60				
<b>Total Staffing RD</b>	<b>4.90</b>	<b>4.10</b>	<b>4.10</b>	-	-	-	-
<b>Enrollment</b>	408	455	488	487	468	472	490
<b>Special Ed Students</b>	40	42	42				
<b>Percent Special Ed</b>	9.8%	9.2%	8.6%	0.0%	0.0%	0.0%	0.0%
<b>Middle School</b>							
SDC	1.00	2.00	2.00				
RSP	1.00	1.00	1.00				
Speech Therapist	0.25	0.50	0.50				
Psychologist	0.50	0.50	0.50				
Occupational Therap	0.10	0.10	0.10				
<b>Total Staffing MS</b>	<b>2.85</b>	<b>4.10</b>	<b>4.10</b>	-	-	-	-
<b>Enrollment</b>	408	450	469	484	472	512	495
<b>Special Ed Students</b>	37	53	53				
<b>Percent Special Ed</b>	9.1%	11.8%	11.3%	0.0%	0.0%	0.0%	0.0%
<b>High School</b>							
SDC (includes CHS 0.20)	1.20	1.20	1.20				
RSP	2.00	2.00	2.00				
Speech Therapist	0.25	0.50	0.50				
Psychologist	0.50	0.50	0.50				
Occupational Therap	0.10	0.10	0.10				
<b>Total Staffing HS</b>	<b>4.05</b>	<b>4.30</b>	<b>4.30</b>	-	-	-	-
<b>Enrollment (includes CH</b>	587	567	618	622	605	629	625
<b>Special Ed Students</b>	57	61	61				
<b>Percent Special Ed</b>	9.7%	10.8%	9.9%	0.0%	0.0%	0.0%	0.0%

	2010-11 actual	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 budget	2016-17 budget
<b>District-Paid</b>							
SDC	6.00	6.00	6.00				
RSP	5.00	5.00	5.00				
Speech Therapist	3.00	3.40	3.40				
Psychologist	2.50	2.60	2.60				
Occupational Therap	1.20	1.60	1.60				
<b>Total Staffing District</b>	<b>17.70</b>	<b>18.60</b>	<b>18.60</b>	-	-	-	-
<b>Summary - All Sites</b>							
SDC	12.20	12.20	12.20	-	-	-	-
RSP	10.00	10.00	10.00	-	-	-	-
Speech Therapist	6.00	6.80	6.80	-	-	-	-
Psychologist	5.00	5.20	5.20	-	-	-	-
Occupational Therap	2.40	3.20	3.20	-	-	-	-
<b>Total Staffing All Site</b>	<b>35.60</b>	<b>37.40</b>	<b>37.40</b>	-	-	-	-
<b>Enrollment</b>	<b>1,821</b>	<b>1,934</b>	<b>2,064</b>	<b>2,051</b>	<b>2,015</b>	<b>2,083</b>	<b>2,082</b>
<b>Special Ed Students</b>	<b>187</b>	<b>212</b>	<b>212</b>	-	-	-	-
<b>Percent Special Ed</b>	<b>10.3%</b>	<b>11.0%</b>	<b>10.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>



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



## Goals

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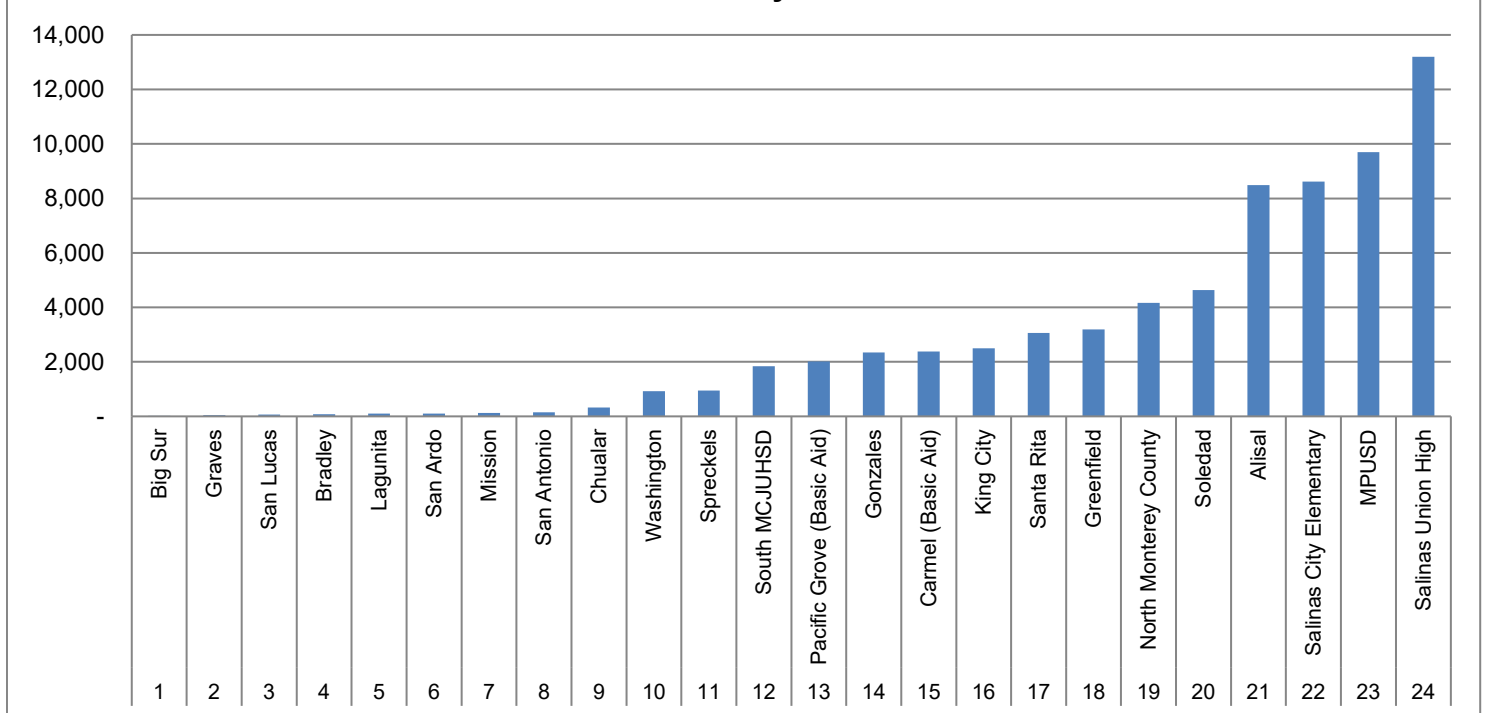
- 1  Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2  Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3  Eliminate carryover of unspent unrestricted budgets
- 4  Simplify the Purchase Order process
- 5  Revise the format of Budget Revisions to include all funds and bring them to the Board quarterly
- 6  Refurbish and Lease the empty rooms at the David Avenue campus to maximize Fund 40 revenue
- 7  Create a comprehensive, easy to read District Budget Book that covers multiple years
- 8  Move Athletics accounting back to High School Student Body Accounts
- 9  Improve conditions at the JV and Varsity Baseball fields
- 10  Audit the Property Tax revenue posted by the County Assessor's Office
- 11  Simplify the Resource-Program codes and clarify who is responsible for each program
- 12  Install a District-wide wireless system
- 13  New Buses for special ed transportation
- 14  Replace Pool 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
- 24



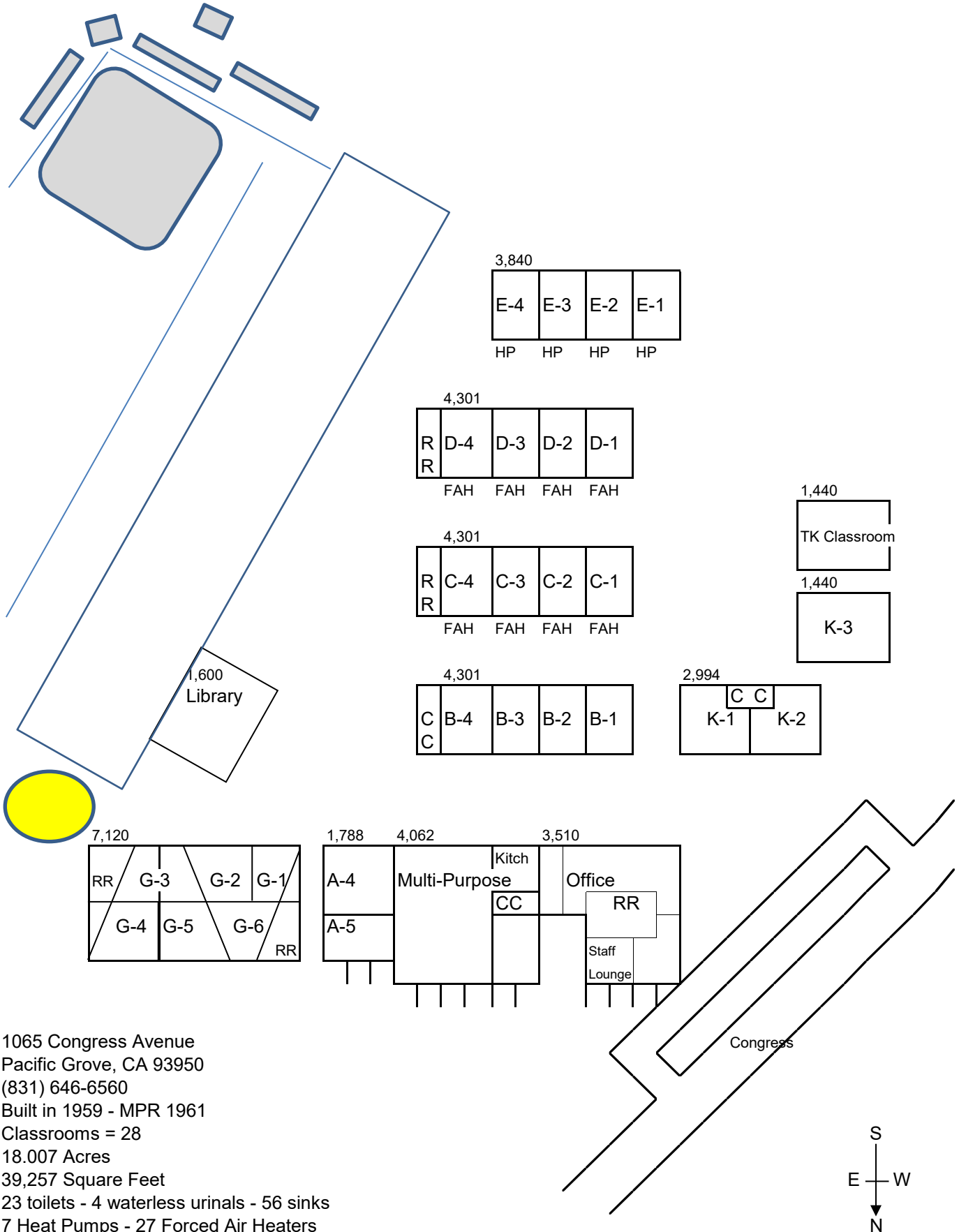
## School Districts in Monterey County - 2015-16

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

Enrollment by District

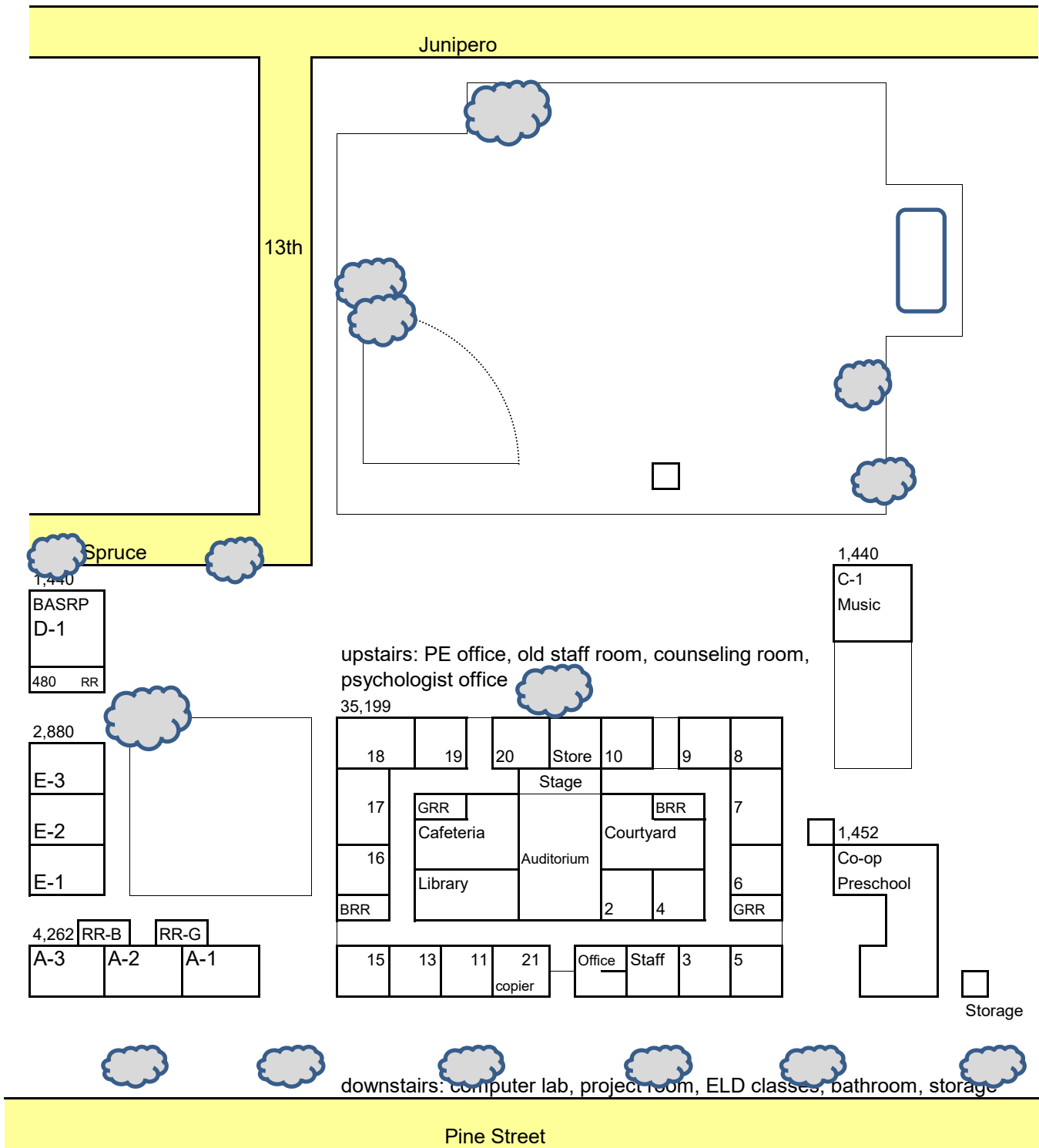


# Forest Grove Elementary School

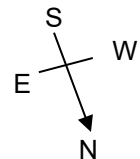


1065 Congress Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6560  
 Built in 1959 - MPR 1961  
 Classrooms = 28  
 18.007 Acres  
 39,257 Square Feet  
 23 toilets - 4 waterless urinals - 56 sinks  
 7 Heat Pumps - 27 Forced Air Heaters

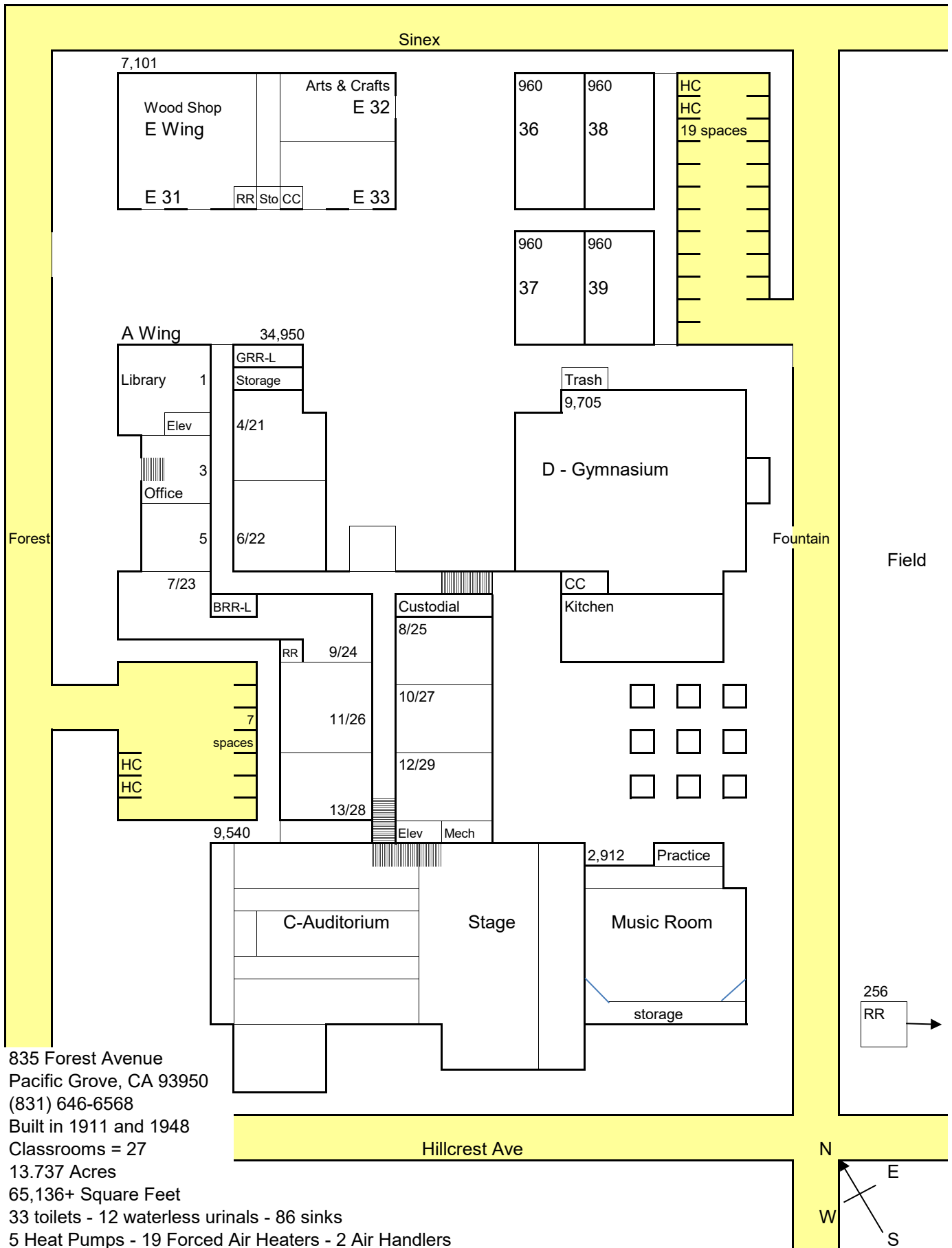
# Robert Down Elementary School



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



# Pacific Grove Middle School



835 Forest Avenue  
Pacific Grove, CA 93950  
(831) 646-6568

Built in 1911 and 1948

Classrooms = 27

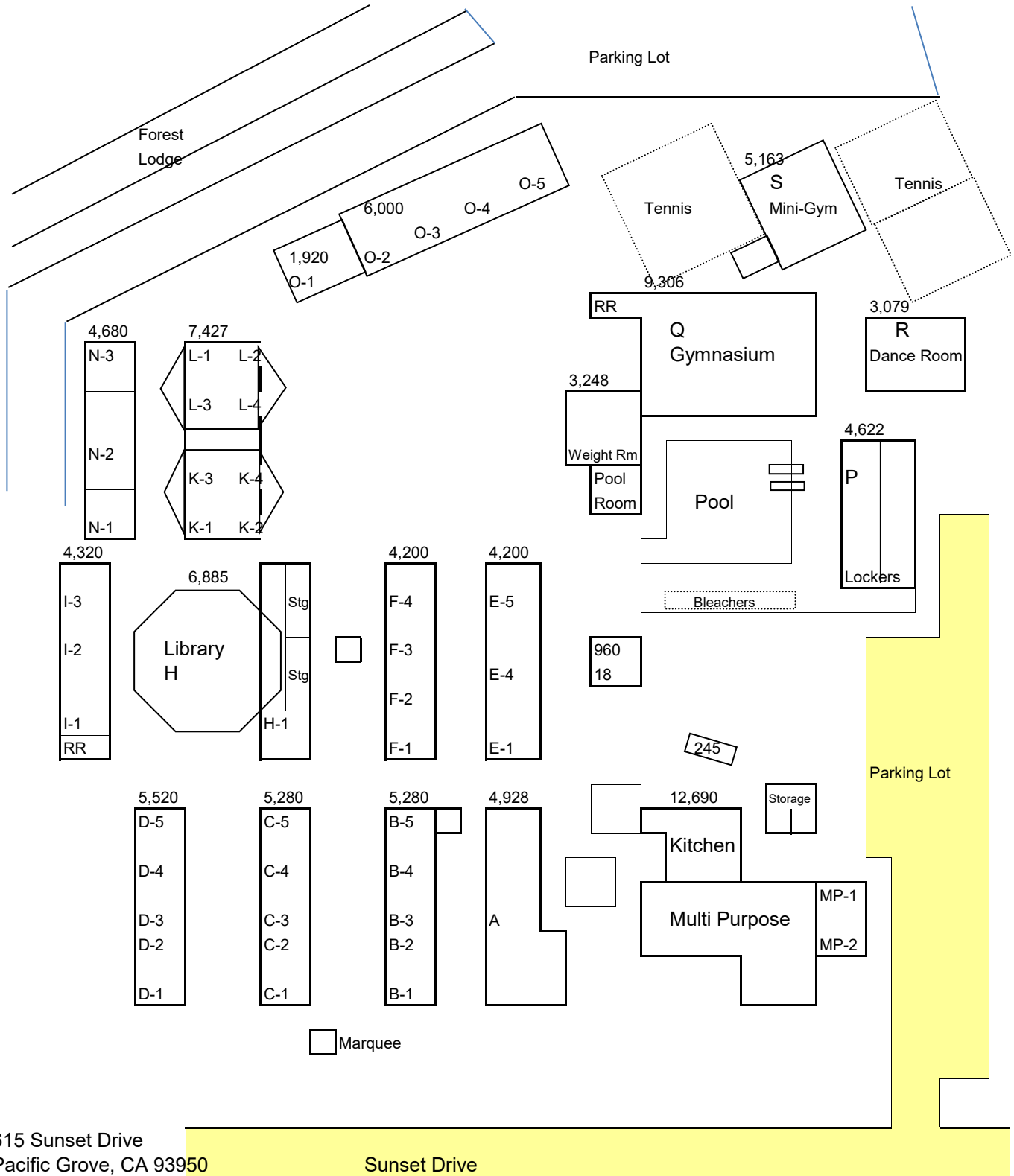
13.737 Acres

65,136+ Square Feet

33 toilets - 12 waterless urinals - 86 sinks

5 Heat Pumps - 19 Forced Air Heaters - 2 Air Handlers

# Pacific Grove High School



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

Built in 1955-1959, 2011

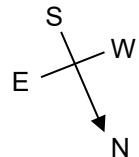
Classrooms = 43

31.474 Acres

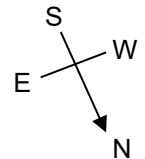
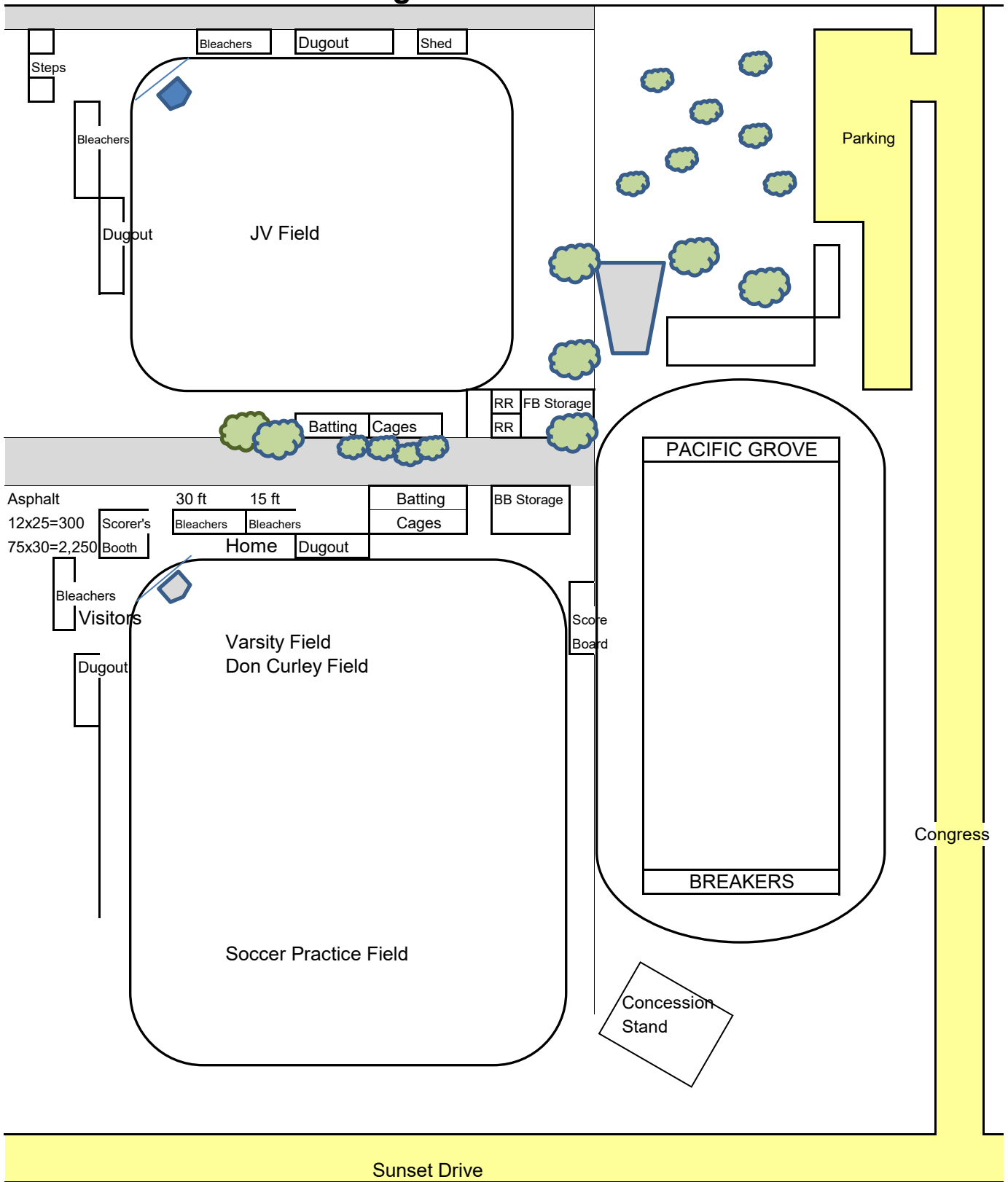
95,338 Square Feet

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

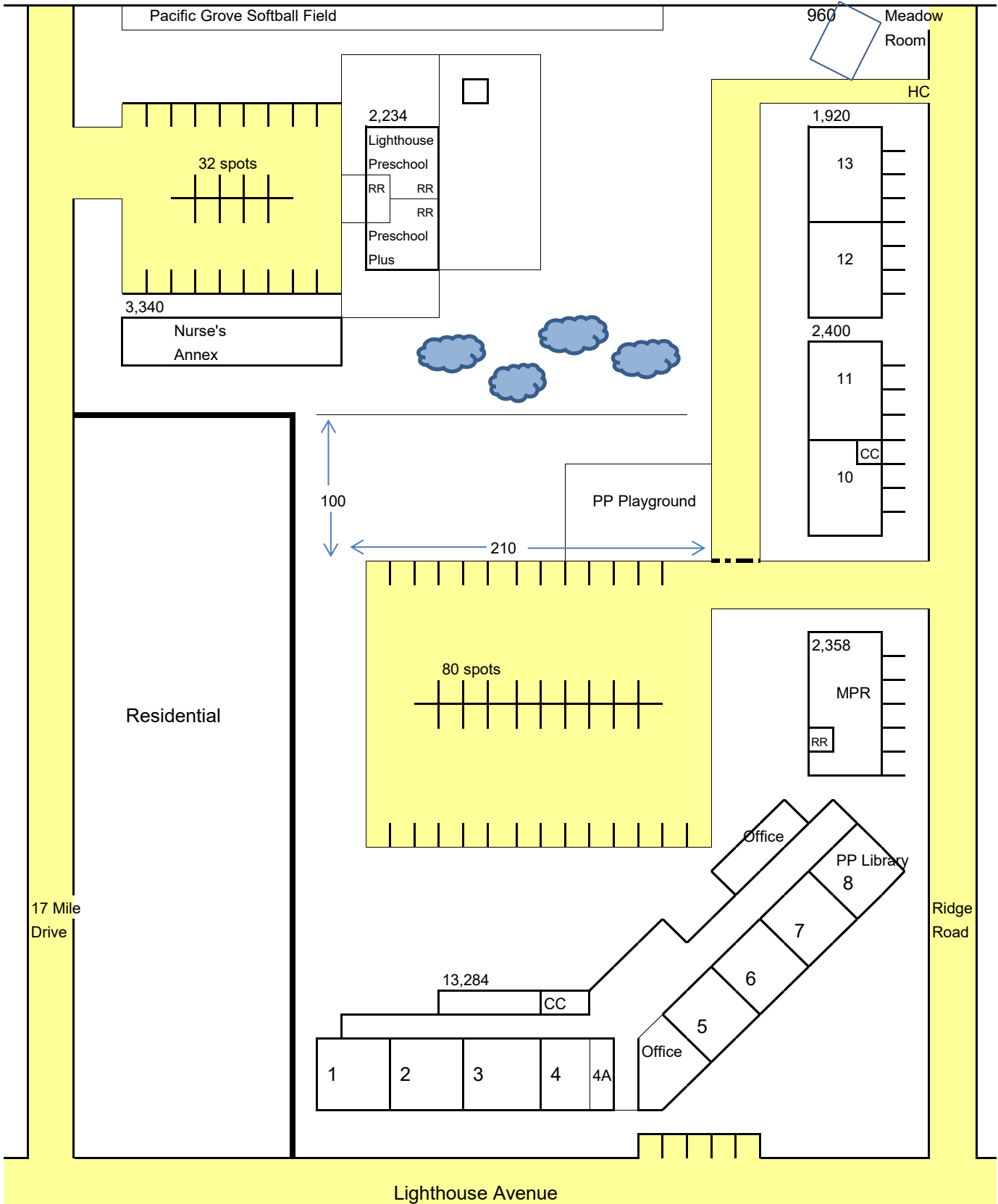
3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



# Pacific Grove High School - Stadium and Fields



# Pacific Grove Adult School



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

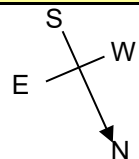
Built in 1948 - 7.177 Acres

25,536 Square Feet

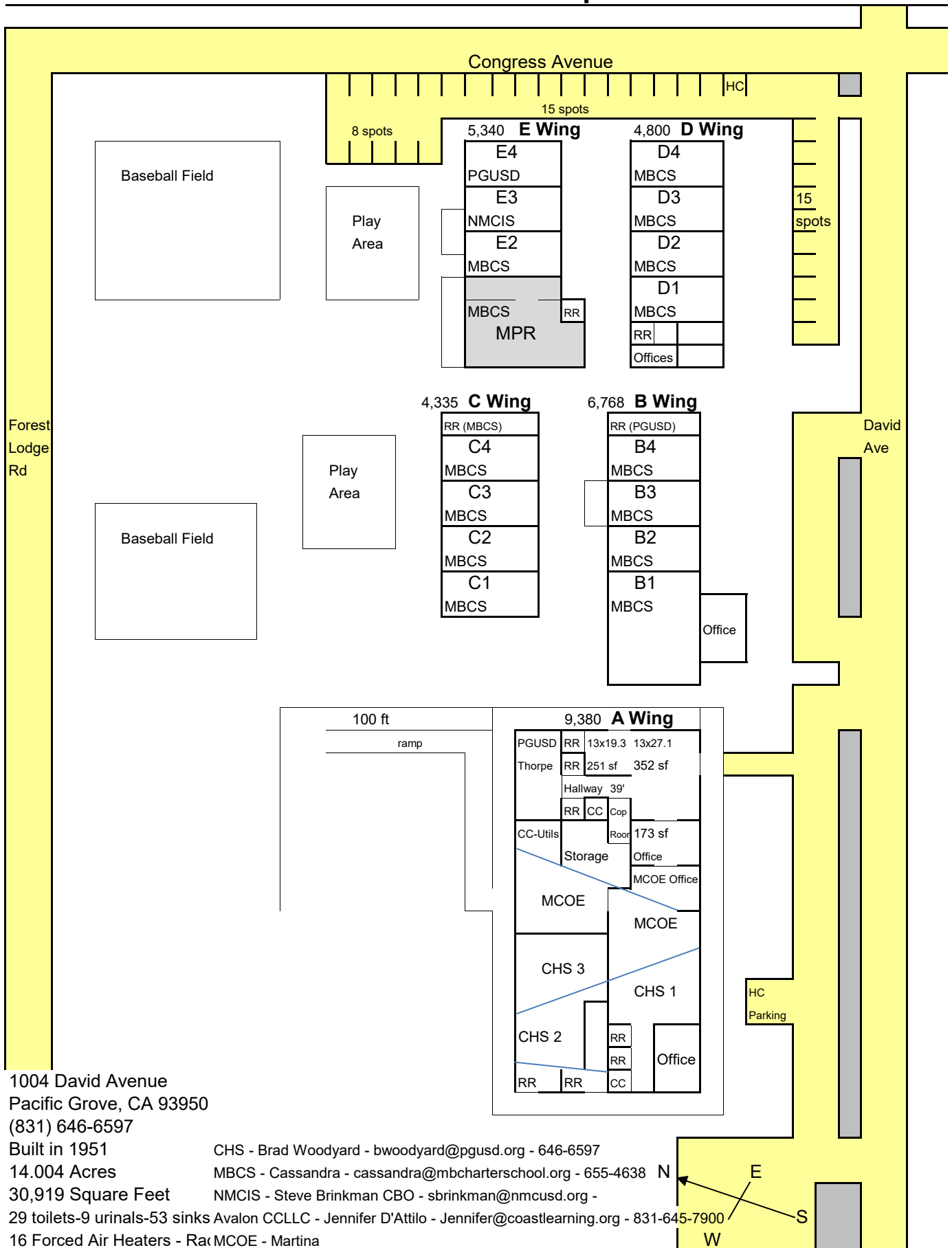
22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters

Budget 20-21 (as of 03-18-21) - Budget revisions Maps



# David Avenue Campus



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

Built in 1951  
 14.004 Acres

30,919 Square Feet

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

16 Forced Air Heaters - Ram MCOE - Martina

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

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

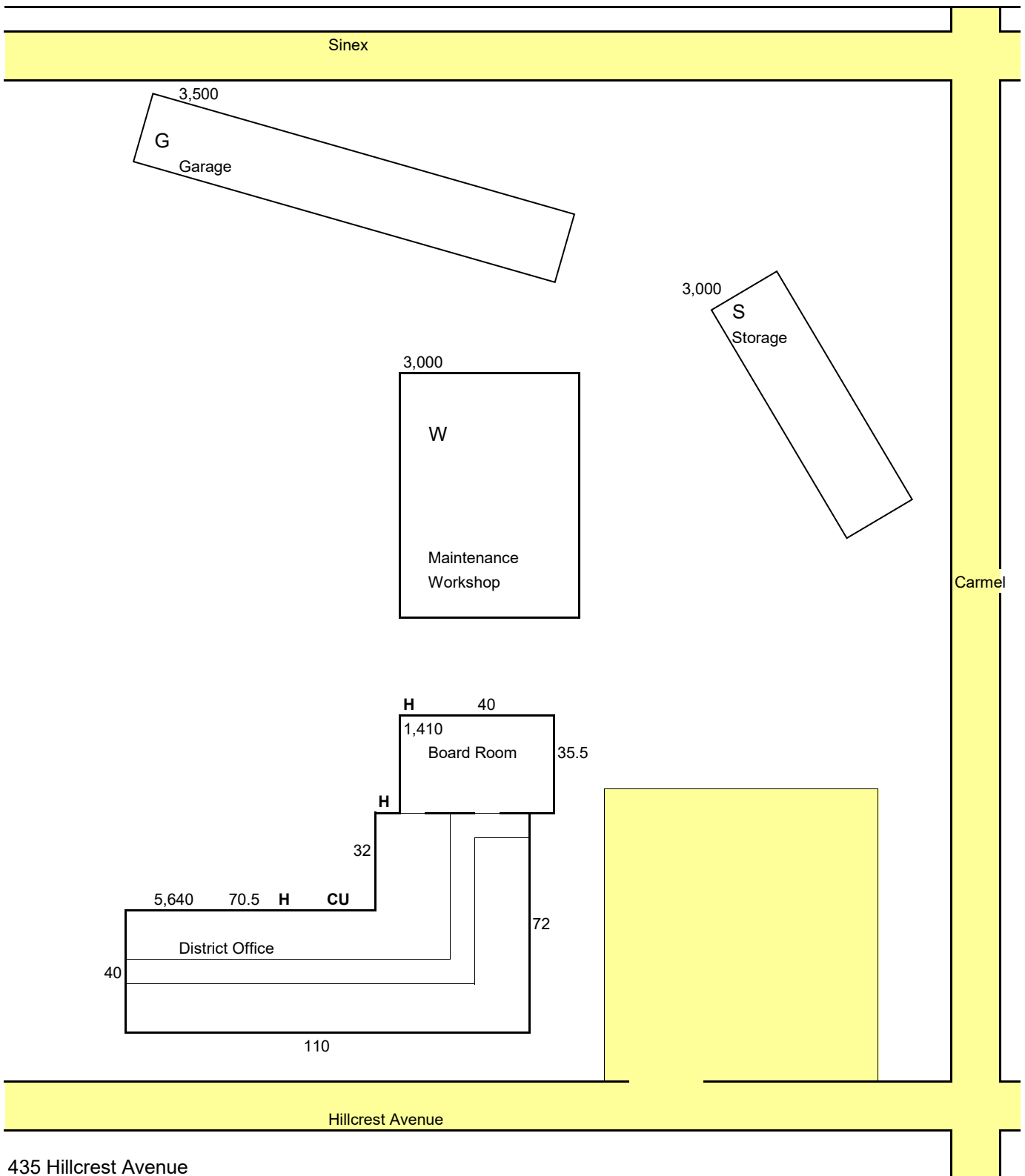
NMCIS - Steve Brinkman CBO - sbrinkman@nmcusd.org -

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

MCOE - Martina



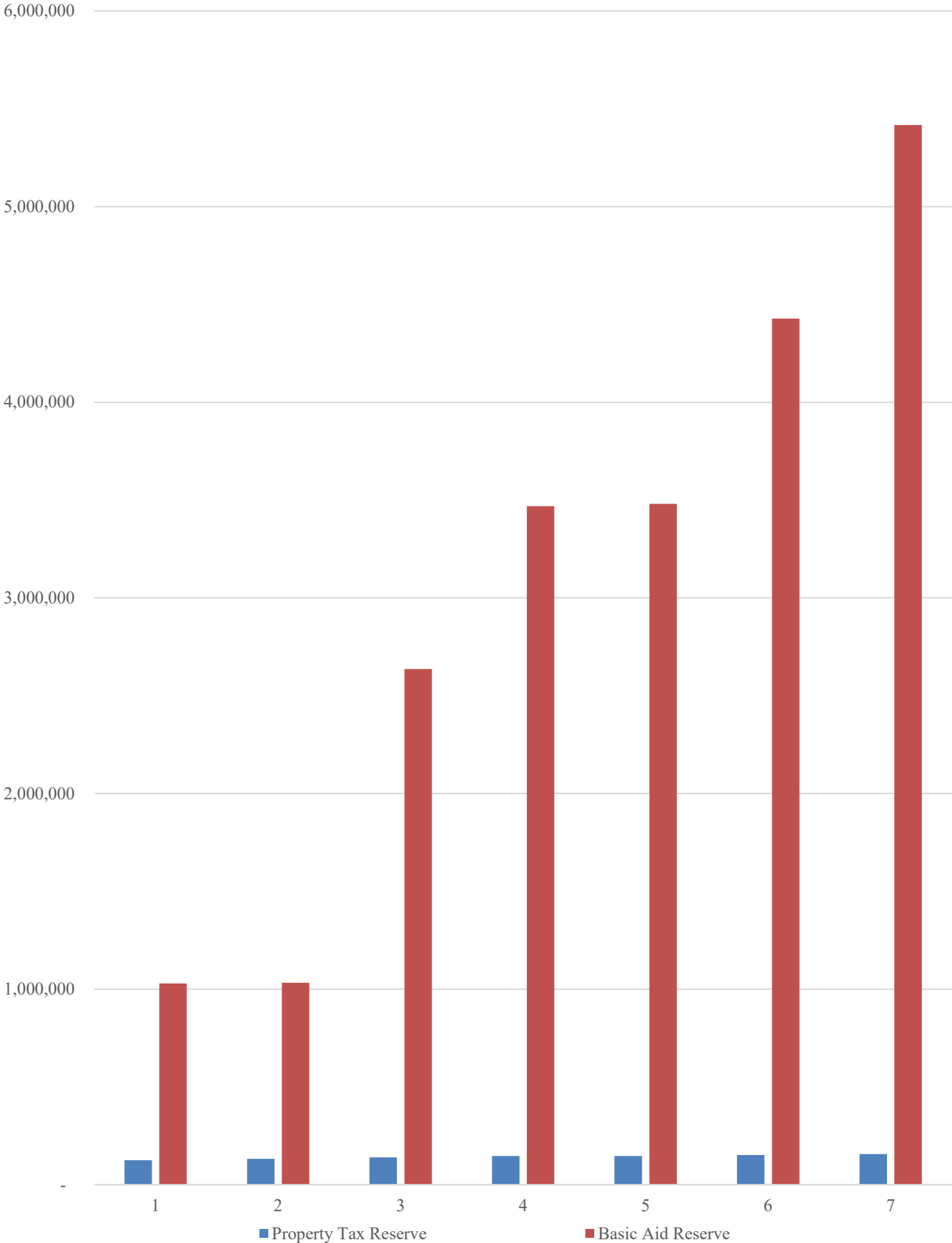
# District Office - Maintenance Yard



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

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

# Basic Aid Reserve



Pacific Grove Unified School District

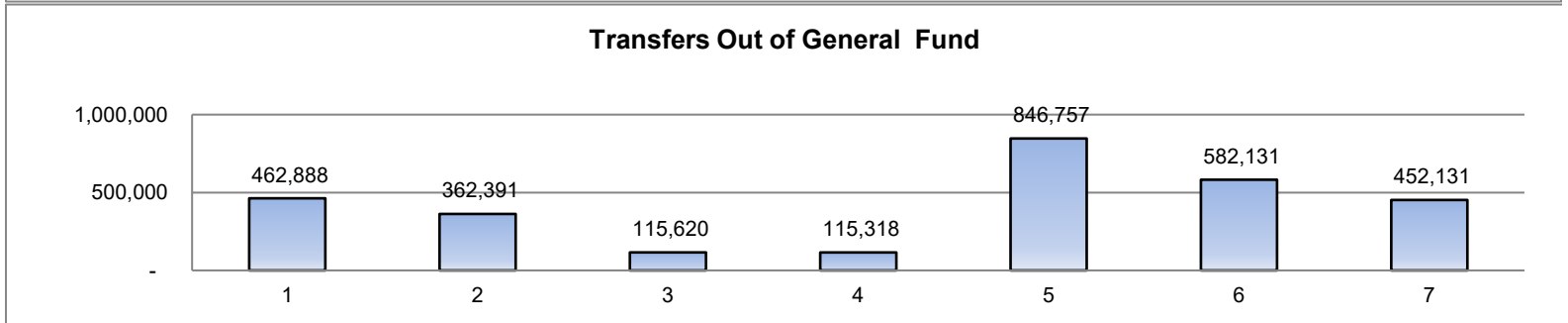
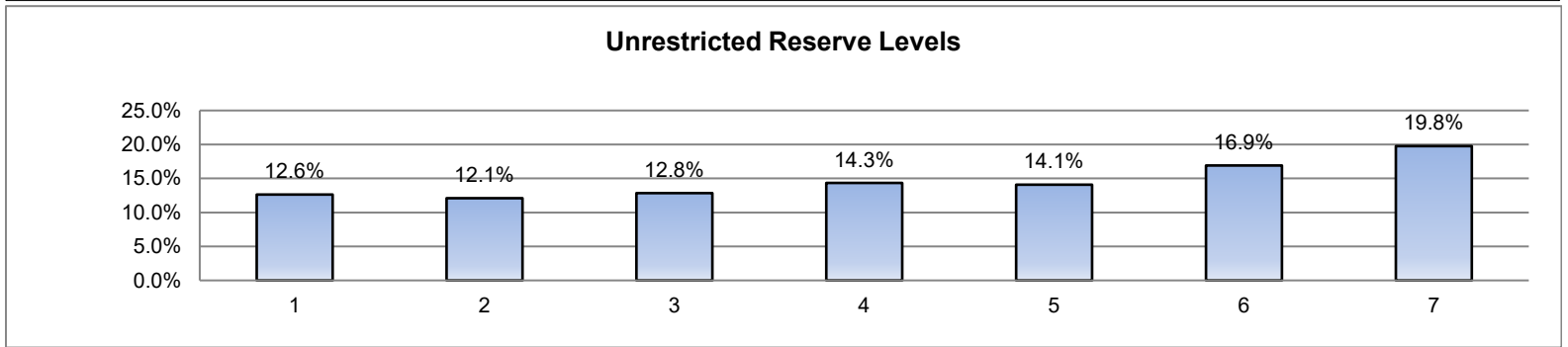
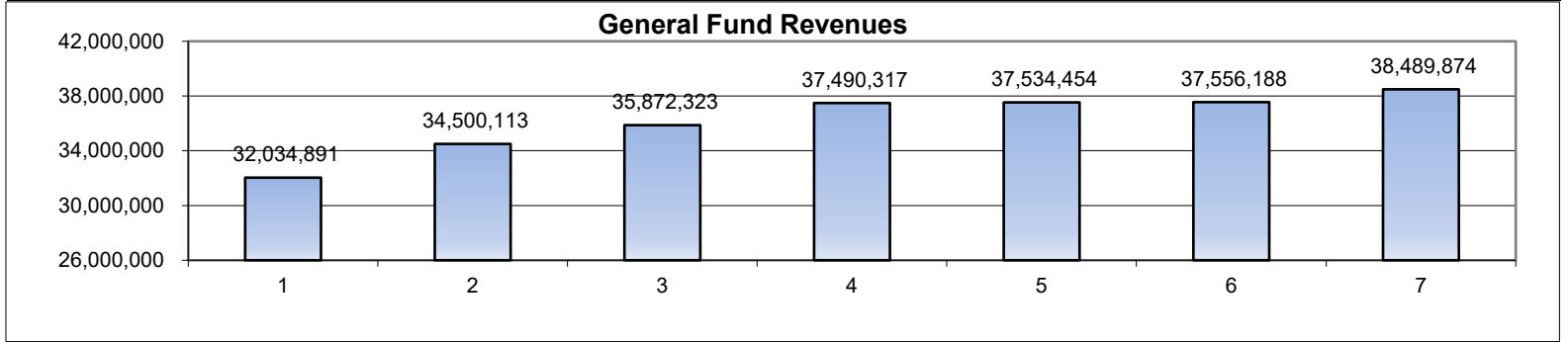
**Fund 1 - General Fund**

	5.96%	6.52%	4.71%	5.14%	5.14%	3.65%	3.00%
	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
Beginning Fund Balance - Rest	724,568	446,664	526,947	916,588	916,593	-	-
Beginning Fund Balance - Unrest.	4,663,312	4,151,404	4,169,422	4,496,234	4,496,234	5,662,001	6,576,368
<b>Beginning Fund Balance</b>	<b>5,387,880</b>	<b>4,598,068</b>	<b>4,696,369</b>	<b>5,412,822</b>	<b>5,412,827</b>	<b>5,662,001</b>	<b>6,576,368</b>
<b>Revenues:</b>							
LCFF Sources 8000	27,410,041	29,357,332	30,391,753	31,769,432	31,769,440	32,837,393	33,747,072
Federal Sources 8100	795,584	719,971	669,659	1,559,289	1,612,281	731,280	736,187
State Sources 8300	2,245,339	2,700,969	2,837,359	2,453,254	2,453,254	2,288,037	2,307,136
Local Sources 8600	1,583,927	1,721,841	1,973,552	1,708,342	1,699,479	1,699,479	1,699,479
<b>Total Revenues</b>	<b>32,034,891</b>	<b>34,500,113</b>	<b>35,872,323</b>	<b>37,490,317</b>	<b>37,534,454</b>	<b>37,556,188</b>	<b>38,489,874</b>
percent change	5.1%	2.7%	0.5%	3.1%	0.3%	3.3%	2.5%
<b>Expenditures:</b>							
Certificated Salaries 1000	16,068,126	17,073,639	17,045,277	17,877,646	17,741,410	17,876,182	18,149,131
Classified Salaries 2000	5,892,951	6,579,721	6,532,991	6,667,988	6,582,045	6,444,528	6,554,753
Employee Benefits 3000	6,170,056	7,068,637	7,861,659	7,926,709	7,835,365	8,266,198	9,002,752
Books and Supplies 4000	1,414,682	933,021	907,160	1,898,414	1,821,499	1,112,137	808,485
Services and Other 5000	3,114,199	2,435,873	2,374,406	2,537,838	2,726,336	2,664,684	2,665,723
Capital Outlay 6000	74,062	41,256	115,593	35,908	35,908	-	-
Other Outgo 7000	40,543	650	318,895	297,260	542,717	278,091	148,091
<b>Total Expenditures</b>	<b>32,774,619</b>	<b>34,132,796</b>	<b>35,155,981</b>	<b>37,241,763</b>	<b>37,285,280</b>	<b>36,641,821</b>	<b>37,328,935</b>
percent change	7.7%	-1.6%	-1.1%	4.8%	0.5%	3.1%	1.9%
<b>Surplus (Deficit)</b>	<b>(739,727)</b>	<b>367,317</b>	<b>716,343</b>	<b>248,554</b>	<b>249,174</b>	<b>914,367</b>	<b>1,160,939</b>
<b>carryover funds</b>				<b>566,492</b>	<b>578,827</b>		
<b>Transfers In (Out)</b>							
Fund 11 - Adult Education		(93,891)					
Fund 12 - Child Development			95,515	63,670	(224,866)	(150,000)	
Fund 13 - Cafeteria	(50,864)	(58,105)	95,111	179,321	(263,582)	(73,822)	(93,822)
Fund 14 - Deferred Maintenance							
Fund 20 - Postemployment Ben.							
Other Sources (Uses) Bus/FD 40		(117,024)	-	-	-	-	-
<b>Net Transfers In (Out)</b>	<b>(50,864)</b>	<b>(269,019)</b>	<b>190,626</b>	<b>242,991</b>	<b>(488,448)</b>	<b>(223,822)</b>	<b>(93,822)</b>
<b>Ending Fund Balance</b>	<b>4,597,288</b>	<b>4,696,366</b>	<b>5,412,712</b>	<b>5,661,376</b>	<b>5,662,001</b>	<b>6,576,368</b>	<b>7,737,308</b>
<b>Components of Ending Fund Balance</b>							
<b>a Nonspendable - Revolving Cash</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>b Restricted (restricted carryover)</b>	446,664	526,947	916,588	350,091	337,761	337,761	337,761
<b>c Committed / Prepaid Exp.</b>		3,220					
<b>d Assigned</b>							
Prop Tax Reserve (0.50%)	124,728	132,866	139,119	146,274	146,274	151,613	156,162
Basic Aid Reserve	1,028,873	1,032,054	2,636,125	3,468,794	3,480,108	4,427,757	5,417,486
Sick Leave Incentive Reserve	40,000	70,000	70,000	70,000	70,000	70,000	70,000
Deferred Maint. & RRM Reserve	819,346	539,351	355,539	381,236	382,682	363,379	383,992
STRS/PERS Reserve 2020-21	1,000,994	1,057,412	235,783	122,728	121,617	121,604	247,039
C/o to FD 40; Donations	117,024	297,461					
<b>e 3% Resv for Econ Uncertainties (3)</b>	<b>1,015,438</b>	<b>1,032,054</b>	<b>1,054,679</b>	<b>1,117,253</b>	<b>1,118,558</b>	<b>1,099,255</b>	<b>1,119,868</b>
Unassigned/Unappropriated							
<b>subtotal Unrestricted Reserves</b>	<b>4,146,403</b>	<b>4,161,199</b>	<b>4,491,246</b>	<b>5,306,285</b>	<b>5,319,240</b>	<b>6,233,607</b>	<b>7,394,547</b>
Undesignated Resv Percent	12.6%	12.1%	12.8%	14.3%	14.1%	16.9%	19.8%
<b>Ending Fund Balance</b>	<b>4,598,067</b>	<b>4,696,366</b>	<b>5,412,834</b>	<b>5,661,376</b>	<b>5,662,001</b>	<b>6,576,368</b>	<b>7,737,308</b>

## Revenues - 8000

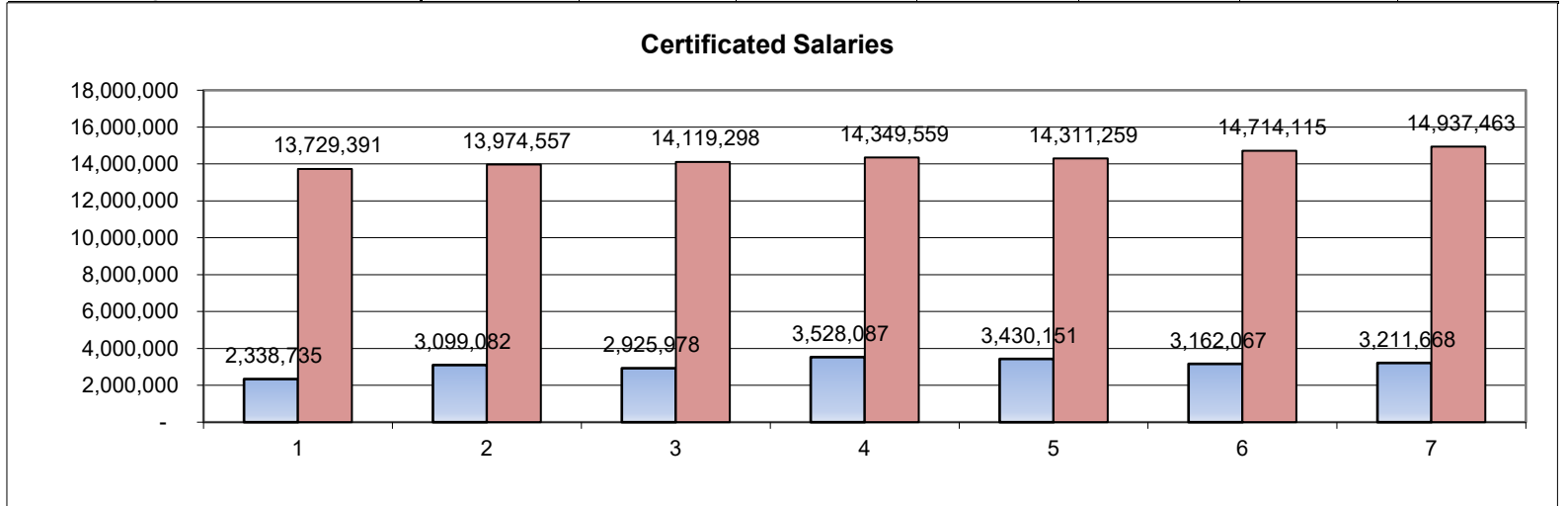
		2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
		Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>LCFF Sources:</b>	<b>8000</b>							
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	398,206	397,176	382,712	382,160	382,160	382,160	382,160
U Revenue Limit - Prior Yr	8019	(794)		(12)	-	-	-	-
<b>Prop 30/Rev Limit subtotal</b>		<b>2,902,868</b>	<b>2,902,632</b>	<b>2,888,156</b>	<b>2,887,616</b>	<b>2,887,616</b>	<b>2,887,616</b>	<b>2,887,616</b>
U Home Owners Exemptic	8021	117,789	117,171	115,960	145,874	145,874	151,198	155,734
U Secured Tax Roll	8041	23,718,095	25,213,090	26,393,559	27,885,833	27,885,833	28,903,666	29,770,776
U Unsecured Tax Roll	8042	883,521	931,638	1,057,226	1,028,133	1,028,133	1,065,660	1,097,630
U Prior Years Taxes	8043	168,097	230,199	195,725	194,983	194,983	202,100	208,163
U Delinquent Taxes	8048	58,146	81,160	61,329	-	-	-	-
<b>Property Tax subtotal</b>		<b>24,945,648</b>	<b>26,573,258</b>	<b>27,823,800</b>	<b>29,254,823</b>	<b>29,254,823</b>	<b>30,322,624</b>	<b>31,232,303</b>
U Transfer-Funds 11&14	8091	(412,024)	(93,372)	(306,246)	(358,309)	(358,309)	(358,309)	(358,309)
U Transfers to Charter Sch	8096	(26,451)	(25,187)	(13,958)	(14,698)	(14,690)	(14,538)	(14,538)
<b>Total LCFF Sources</b>		<b>27,410,041</b>	<b>29,357,332</b>	<b>30,391,753</b>	<b>31,769,432</b>	<b>31,769,440</b>	<b>32,837,393</b>	<b>33,747,072</b>
percent change		5.8%	7.1%	-0.9%	0.0%	0.0%	3.3%	2.8%
<b>Federal Sources:</b>	<b>8100</b>							
R Special Education-per L	8181	356,711	394,981	382,522	379,110	379,110	381,006	382,911
U Medical Adm Act (MAA)	8290	150,579	88,000	60,700	50,000	50,000	50,000	50,000
R Title I	3010	162,825	134,604	127,123	128,394	163,227	164,859	166,508
R VEA	3550	21,112	18,410	21,047	27,312	27,312	27,585	27,861
R ESSER - covid 19	3210	-	-	-	104,689	104,689	-	-
R GEER - covid 19	3215	-	-	-	110,403	110,403	-	-
R GRF - covid 19	3220	-	-	-	670,778	670,778	-	-
R Title II Teacher Quality	4035	33,429	33,102	33,065	32,839	40,130	40,531	40,937
R Title III Immigrant Educ:	4201	11,215	4,589	7,341	-	-	-	-
R Title III Limited English I	4203	10,934	11,426	10,000	24,234	35,102	35,453	35,808
R Medi-Cal Billing	5640	48,778	34,860	27,861	31,530	31,530	31,845	32,164
<b>Total Federal Sources</b>		<b>795,584</b>	<b>719,971</b>	<b>669,659</b>	<b>1,559,289</b>	<b>1,612,281</b>	<b>731,280</b>	<b>736,187</b>
percent change		29.5%	-9.5%	-2.1%	-1.2%	3.4%	10.9%	0.7%
<b>State Sources:</b>	<b>8300</b>							
U EIA	8311	-	-	-	-	-	-	-
U Transportation	8311	-	-	-	-	-	-	-
U All other state	8590	5,841	4,384					
U Mandated Costs/one tin	8550	293,305	436,319	78,894	79,086	79,086	79,086	79,086
R State Lottery - Restrict	8560	124,776	179,055	70,076	103,032	103,032	101,226	120,325
R STRS on Behalf	7690	1,239,530	1,424,650	2,092,664	1,662,367	1,662,367	1,662,367	1,662,367
U State Lottery - Unrestric	8560	324,015	367,948	285,049	291,924	291,924	288,398	288,398
U Fair Share Contributions:	0000	-	-	-	-	-	-	-
U Arts and Music Block Gi	0760	-	-	-	-	-	-	-
R Prop 39 Energy Efficient	6230	105,886	-	95,400	-	-	-	-
R CTE Incentive Grant	6387	112,373	87,772	112,249	118,289	118,289	118,289	118,289
R CSE Prof Dev	7311	-	15,943	33,236	-	-	-	-
R Mental Health Sped	6512	38,671	68,313	68,494	38,671	38,671	38,671	38,671
R TUPE	6690	941	-	-	-	-	-	-
R CC/CRBG	7338	-	116,586	1,297	159,885	159,885	-	-
<b>Total State Sources</b>		<b>2,245,339</b>	<b>2,700,969</b>	<b>2,837,359</b>	<b>2,453,254</b>	<b>2,453,254</b>	<b>2,288,037</b>	<b>2,307,136</b>
percent change		-4.6%	20.3%	6.7%	2.7%	0.0%	-9.7%	0.8%

		2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
Revenues (continued)		Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Local Sources:</b>	<b>8600</b>		-					
U Parcel Taxes	8621	165	878	-	-	-	-	-
U Sale of Equipment	8631	285	380	-	-	-	-	-
U Leases and Rentals	8650	-	2,000	2,000	-	-	-	-
<b>R</b> Interest - Restricted	8660	-	-	-	-	-	-	-
U Interest - Unrestricted	8660	112,287	149,700	202,325	99,946	99,946	99,946	99,946
U Gain or Loss on Investm	8662	-	-	-	-	-	-	-
U Transportation Fees	8675	16,574	15,363	13,739	15,000	15,000	15,000	15,000
<b>R</b> Interagency Fees betwe	8677	-	-	-	-	-	-	-
U Other Fees and Contrac	8689	-	-	-	-	-	-	-
<b>R</b> Other Local Revenue - I	8699	214,106	<b>359,662</b>	698,474	409,499	400,636	400,636	400,636
U Local Rev (grants,donat	8699	565,930	314,525	151,768	-	-	-	-
U ACSA Stipend	7500	-	-	-	-	-	-	-
<b>R</b> Transfers-COE Sped	8792	<b>674,580</b>	879,333	904,404	1,183,897	1,183,897	1,183,897	1,183,897
U Proceeds from	8972	-	-	842	-	-	-	-
<b>Total Local Sources</b>		<b>1,583,927</b>	<b>1,721,841</b>	<b>1,973,552</b>	<b>1,708,342</b>	<b>1,699,479</b>	<b>1,699,479</b>	<b>1,699,479</b>
percent change		-1.8%	8.7%	17.4%	1.6%	-0.5%	23.1%	0.0%
<b>Total Revenues - Restricted</b>		<b>3,155,869</b>	<b>3,763,285</b>	<b>4,685,253</b>	<b>5,184,929</b>	<b>5,229,058</b>	<b>4,186,365</b>	<b>4,210,372</b>
<b>Total Revenues - Unrestricted</b>		<b>28,879,023</b>	<b>30,732,444</b>	<b>31,187,071</b>	<b>32,305,388</b>	<b>32,305,396</b>	<b>33,369,823</b>	<b>34,279,502</b>
<b>Total Revenues</b>		<b>32,034,891</b>	<b>34,495,729</b>	<b>35,872,323</b>	<b>37,490,317</b>	<b>37,534,454</b>	<b>37,556,188</b>	<b>38,489,874</b>
percent change		5.1%	7.7%	0.5%	0.2%	0.1%	3.3%	2.5%



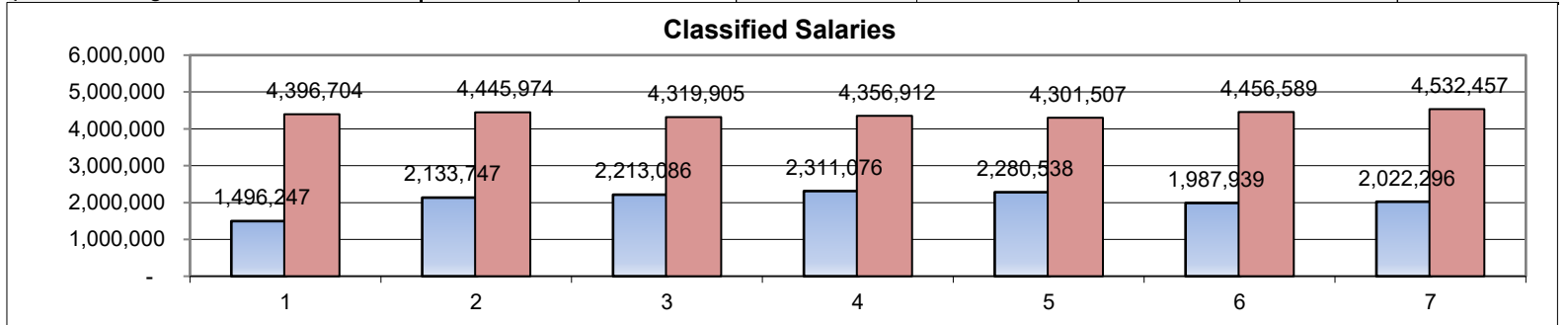
## Certificated Salaries - 1000

	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Teacher Salaries</b> 1100							
Restricted	1,808,469	2,020,209	1,934,559	2,425,927	2,403,750	2,142,883	2,176,965
Unrestricted	10,783,748	11,210,632	11,362,924	11,382,064	11,316,625	11,680,441	11,862,656
<b>Total Teacher Salaries</b>	<b>12,592,216</b>	<b>13,230,841</b>	<b>13,297,483</b>	<b>13,807,991</b>	<b>13,720,375</b>	<b>13,823,324</b>	<b>14,039,621</b>
<b>Substitute Teachers</b> 1110							
Restricted	52,533	9,909	6,809	3,700	3,700	3,719	3,737
Unrestricted	225,122	255,266	225,568	317,496	331,064	332,719	334,383
<b>Total Substitute Teachers</b>	<b>277,655</b>	<b>265,175</b>	<b>232,377</b>	<b>321,196</b>	<b>334,764</b>	<b>336,438</b>	<b>338,120</b>
<b>Teachers Hourly</b> 1130							
Restricted	30,215	38,529	54,372	87,604	74,042	54,709	55,562
Unrestricted	76,918	67,335	26,275	96,027	100,503	101,909	103,498
<b>Total Teachers Hourly</b>	<b>107,134</b>	<b>105,864</b>	<b>80,648</b>	<b>183,631</b>	<b>174,545</b>	<b>156,617</b>	<b>159,060</b>
<b>Teachers Stipends</b> 1160							
Restricted	40,000	20,699	4,653	7,255	9,755	10,049	10,206
Unrestricted	100,302	101,955	99,278	105,576	114,671	116,085	117,896
<b>Total Teachers Stipends</b>	<b>140,302</b>	<b>122,654</b>	<b>103,930</b>	<b>112,831</b>	<b>124,426</b>	<b>126,134</b>	<b>128,101</b>
<b>Pupil Support</b> 1200							
Restricted	328,818	761,833	684,526	761,755	697,058	706,956	717,985
Unrestricted	870,537	660,178	724,109	764,352	764,352	775,206	787,299
<b>Total Pupil Support</b>	<b>1,199,356</b>	<b>1,422,011</b>	<b>1,408,635</b>	<b>1,526,107</b>	<b>1,461,410</b>	<b>1,482,162</b>	<b>1,505,284</b>
<b>Pupil Support Hrly &amp; sut</b> 1210/1230							
Restricted	-	112	-	-	-	-	-
Unrestricted	1,215	611	-	105	105	105	105
<b>Total Pupil Support Hourly</b>	<b>1,215</b>	<b>723</b>	<b>-</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>Supervisors and Administration</b>							
Restricted 1300/1360	78,700	247,792	241,060	241,011	241,011	243,752	247,213
Unrestricted	1,653,596	1,525,292	1,565,525	1,568,813	1,568,813	1,590,817	1,613,133
<b>Total Supervisors and Administratio</b>	<b>1,732,296</b>	<b>1,773,084</b>	<b>1,806,586</b>	<b>1,809,824</b>	<b>1,809,824</b>	<b>1,834,569</b>	<b>1,860,346</b>
<b>Other Certificated</b>							
Restricted 1900	-	-	-	835	835	-	-
Unrestricted 1960	17,953	128,525	115,618	115,126	115,126	116,834	118,493
<b>Total Other Certificated</b>	<b>17,953</b>	<b>128,525</b>	<b>115,618</b>	<b>115,961</b>	<b>115,961</b>	<b>116,834</b>	<b>118,493</b>
<b>Total Restricted</b>	<b>2,338,735</b>	<b>3,099,082</b>	<b>2,925,978</b>	<b>3,528,087</b>	<b>3,430,151</b>	<b>3,162,067</b>	<b>3,211,668</b>
<b>Total Unrestricted</b>	<b>13,729,391</b>	<b>13,974,557</b>	<b>14,119,298</b>	<b>14,349,559</b>	<b>14,311,259</b>	<b>14,714,115</b>	<b>14,937,463</b>
<b>Total Certificated Salaries</b>	<b>16,068,126</b>	<b>17,073,639</b>	<b>17,045,277</b>	<b>17,877,646</b>	<b>17,741,410</b>	<b>17,876,182</b>	<b>18,149,131</b>
percent change	6.3%	6.3%	0.1%	1.2%	-0.8%	4.4%	1.5%



## Classified Salaries - 2000

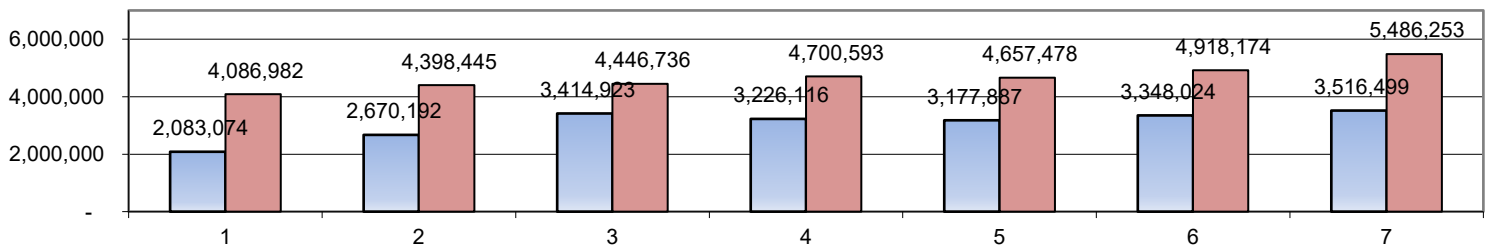
		2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
		Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Instructional Aides</b>	<b>2000</b>							
Restricted	2100	382,511	1,119,074	1,186,605	1,224,982	1,182,081	1,135,702	1,155,350
Unrestricted		672,743	694,218	586,482	612,811	594,583	604,869	615,334
<b>Total Instructional Aides</b>		<b>1,055,254</b>	<b>1,813,292</b>	<b>1,773,087</b>	<b>1,837,793</b>	<b>1,776,664</b>	<b>1,740,571</b>	<b>1,770,683</b>
<b>Instr. Aides Subs</b>	<b>2000</b>							
Restricted	2130	11,968	68,333	66,424	125,214	125,564	59,751	60,785
Unrestricted	2150/60	51,898	30,395	95,573	109,610	109,610	111,506	113,435
<b>Total Instructional Aides</b>		<b>63,866</b>	<b>98,728</b>	<b>161,997</b>	<b>234,824</b>	<b>235,174</b>	<b>171,257</b>	<b>174,220</b>
<b>Instr. Aides Hourly</b>	<b>2000</b>							
Restricted	2125/2140	30,867	61,582	50,013	-	-	701	713
Unrestricted	2210/30	44,385	34,378					
<b>Total Instructional Aides</b>		<b>75,251</b>	<b>95,961</b>	<b>50,013</b>	<b>-</b>	<b>-</b>	<b>701</b>	<b>713</b>
<b>Support Salaries</b>								
Restricted	2200	823,254	531,898	569,555	529,402	529,402	538,561	547,878
Unrestricted		1,320,953	1,217,329	1,255,757	1,257,147	1,231,141	1,337,440	1,360,577
<b>Total Support Salaries</b>		<b>2,144,206</b>	<b>1,749,227</b>	<b>1,825,312</b>	<b>1,786,549</b>	<b>1,760,543</b>	<b>1,876,000</b>	<b>1,908,455</b>
<b>Support Overtime</b>								
Restricted	2250	11,349	15,315	12,647	10,680	10,680	10,661	10,846
Unrestricted	2250/60	33,058	35,011	30,008	30,293	30,293	30,817	31,350
<b>Total Support Overtime</b>		<b>44,406</b>	<b>50,326</b>	<b>42,654</b>	<b>40,973</b>	<b>40,973</b>	<b>41,478</b>	<b>42,196</b>
<b>Supervisors &amp; Administrators</b>								
Restricted	2300			-	-	-	-	-
Unrestricted		510,343	518,432	516,640	530,320	530,320	538,646	547,103
<b>Total Supervisors &amp; Administrators</b>		<b>510,343</b>	<b>518,432</b>	<b>516,640</b>	<b>530,320</b>	<b>530,320</b>	<b>538,646</b>	<b>547,103</b>
<b>Board of Trustees</b>								
Restricted	2360			-	-	-	-	-
Unrestricted		7,680	12,005	9,120	12,240	13,800	13,800	13,800
<b>Total Board of Trustees</b>		<b>7,680</b>	<b>12,005</b>	<b>9,120</b>	<b>12,240</b>	<b>13,800</b>	<b>13,800</b>	<b>13,800</b>
<b>Clerical &amp; Office</b>								
Restricted	2400		45,709	52,820	61,533	61,533	56,525	57,502
Unrestricted		1,397,369	1,427,700	1,470,776	1,499,678	1,494,902	1,520,764	1,547,073
<b>Total Clerical &amp; Office</b>		<b>1,397,369</b>	<b>1,473,409</b>	<b>1,523,596</b>	<b>1,561,211</b>	<b>1,556,435</b>	<b>1,577,288</b>	<b>1,604,575</b>
<b>Clerical &amp; Office Hourly/Overtime</b>								
Restricted	2430			-	2,000	2,000	2,000	2,000
Unrestricted		27,085	33,677	9,350	7,507	7,507	7,507	7,507
<b>Total Clerical &amp; Office Hourly/OT</b>		<b>27,085</b>	<b>33,677</b>	<b>9,350</b>	<b>9,507</b>	<b>9,507</b>	<b>9,507</b>	<b>9,507</b>
<b>Other Classified Salaries</b>								
Restricted	2900	165,518	174,873	202,867	341,965	353,978	168,473	171,388
Unrestricted		150,876	162,055	279,394	263,306	255,351	256,253	260,686
<b>Total Other Classified Salaries</b>		<b>316,394</b>	<b>336,928</b>	<b>482,261</b>	<b>605,271</b>	<b>609,329</b>	<b>424,726</b>	<b>432,074</b>
<b>Total Restricted</b>		<b>1,496,247</b>	<b>2,133,747</b>	<b>2,213,086</b>	<b>2,311,076</b>	<b>2,280,538</b>	<b>1,987,939</b>	<b>2,022,296</b>
<b>Total Unrestricted</b>		<b>4,396,704</b>	<b>4,445,974</b>	<b>4,319,905</b>	<b>4,356,912</b>	<b>4,301,507</b>	<b>4,456,589</b>	<b>4,532,457</b>
<b>Total Classified Salaries</b>		<b>5,892,951</b>	<b>6,579,721</b>	<b>6,532,991</b>	<b>6,667,988</b>	<b>6,582,045</b>	<b>6,444,528</b>	<b>6,554,753</b>
percent change		7.6%	11.7%	0.2%	-2.6%	-1.3%	-1.2%	1.7%



## Employee Benefits - 3000

		2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
		Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>STRS</b>								
Restricted	3100	1,576,279	1,918,435	2,584,376	2,232,032	2,203,682	2,055,739	2,137,793
Unrestricted		1,926,417	2,197,310	2,329,743	2,221,870	2,218,404	2,312,272	2,704,341
<b>Total STRS</b>		<b>3,502,696</b>	<b>4,115,746</b>	<b>4,914,119</b>	<b>4,453,902</b>	<b>4,422,086</b>	<b>4,368,011</b>	<b>4,842,135</b>
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		14.43%	16.28%	17.10%	16.15%	16.15%	15.92%	18.40%
<b>PERS</b>								
Restricted	3200	204,461	340,979	404,333	476,765	468,961	831,993	910,843
Unrestricted		605,932	703,687	784,763	885,252	871,903	947,934	1,102,395
<b>Total PERS</b>		<b>810,393</b>	<b>1,044,666</b>	<b>1,189,096</b>	<b>1,362,017</b>	<b>1,340,864</b>	<b>1,779,927</b>	<b>2,013,238</b>
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		15.531%	18.062%	19.721%	20.700%	20.700%	23.000%	26.300%
<b>Social Security - Medicare</b>								
Restricted	3300	139,446	194,996	197,812	220,650	208,561	197,927	201,275
Unrestricted		480,451	500,867	489,011	495,577	478,263	554,284	563,326
<b>Total Social Security - Medicare</b>		<b>619,897</b>	<b>695,863</b>	<b>686,823</b>	<b>716,227</b>	<b>686,824</b>	<b>752,211</b>	<b>764,601</b>
Employee - FICA		4.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
<b>Health and Welfare</b>								
Restricted	3400	92,098	124,078	140,432	154,069	156,622	135,923	138,139
Unrestricted		731,095	517,429	368,722	363,073	356,362	343,105	348,461
<b>Total Health and Welfare</b>		<b>823,193</b>	<b>641,507</b>	<b>509,154</b>	<b>517,142</b>	<b>512,984</b>	<b>479,029</b>	<b>486,600</b>
<b>SUI</b>								
Restricted	3500	1,909	2,598	2,562	2,987	3,229	2,575	2,617
Unrestricted		9,043	9,206	9,188	9,305	9,260	9,585	9,735
<b>Total SUI</b>		<b>10,952</b>	<b>11,803</b>	<b>11,750</b>	<b>12,292</b>	<b>12,489</b>	<b>12,160</b>	<b>12,352</b>
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%
<b>Workers Comp</b>								
Restricted	3600	67,094	85,807	82,053	136,226	133,445	120,510	122,475
Unrestricted		318,743	304,688	292,116	429,598	427,368	448,594	455,596
<b>Total Workers Comp</b>		<b>385,837</b>	<b>390,496</b>	<b>374,169</b>	<b>565,824</b>	<b>560,813</b>	<b>569,105</b>	<b>578,071</b>
Experience Mod Rate		1.942	1.650	1.580	2.340	2.340	2.340	2.340
<b>Other Benefits</b>								
Restricted	3900	1,787	3,300	3,355	3,387	3,387	3,357	3,357
Unrestricted		15,301	12,930	173,193	295,918	295,918	302,399	302,399
<b>Total Workers Comp</b>		<b>17,088</b>	<b>16,230</b>	<b>176,548</b>	<b>299,305</b>	<b>299,305</b>	<b>305,756</b>	<b>305,756</b>
<b>Total Restricted</b>		<b>2,083,074</b>	<b>2,670,192</b>	<b>3,414,923</b>	<b>3,226,116</b>	<b>3,177,887</b>	<b>3,348,024</b>	<b>3,516,499</b>
<b>Total Unrestricted</b>		<b>4,086,982</b>	<b>4,398,445</b>	<b>4,446,736</b>	<b>4,700,593</b>	<b>4,657,478</b>	<b>4,918,174</b>	<b>5,486,253</b>
<b>Total Employee Benefits</b>		<b>6,170,056</b>	<b>7,068,637</b>	<b>7,861,659</b>	<b>7,926,709</b>	<b>7,835,365</b>	<b>8,266,198</b>	<b>9,002,752</b>
percent change		9.2%	14.6%	0.0%	-0.7%	-1.2%	-3.1%	8.9%

**Employee Benefits**

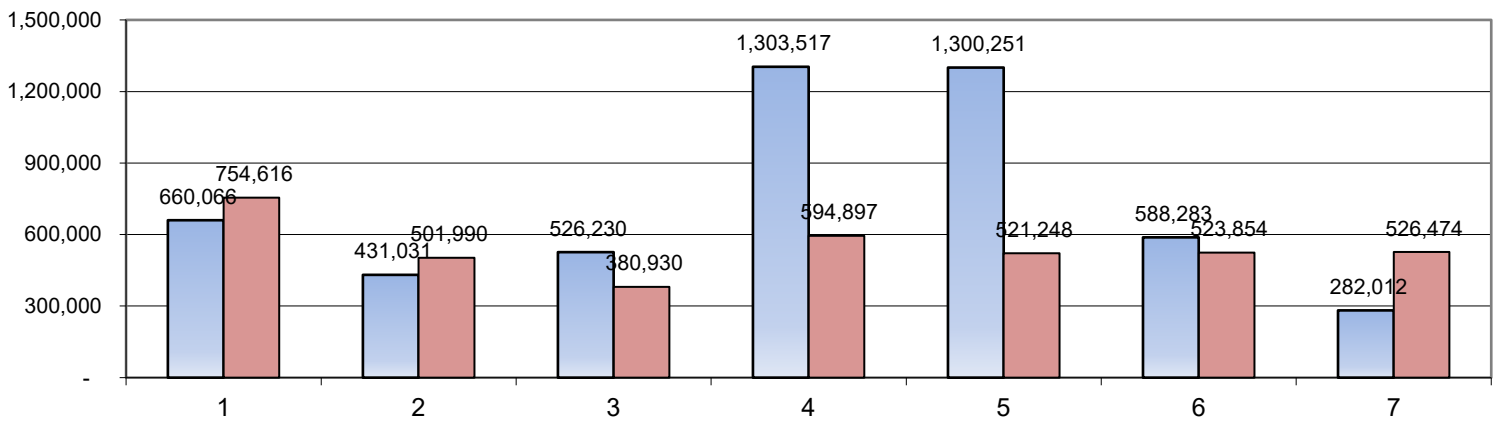




## Books and Supplies - 4000

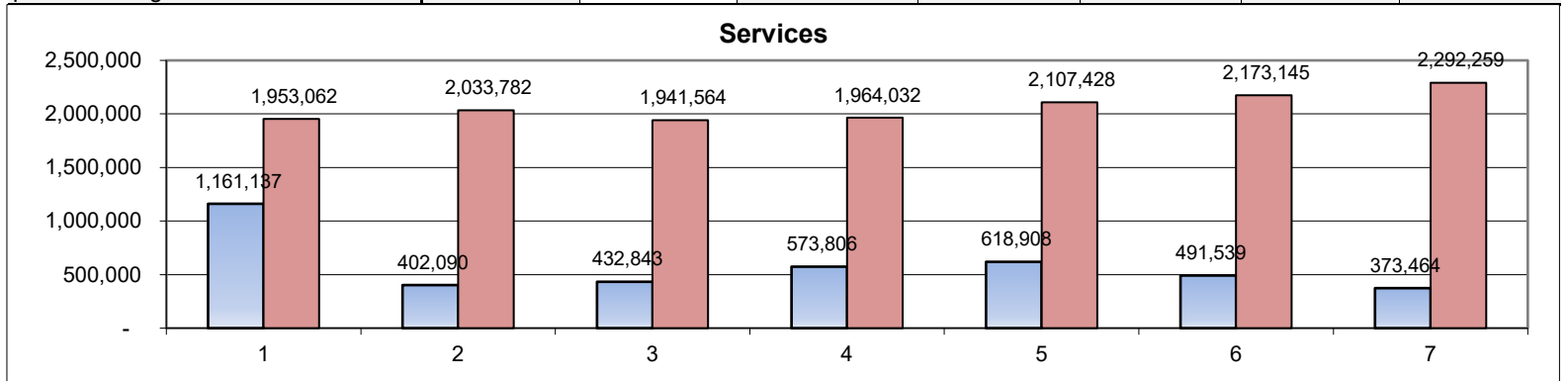
		2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
		Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Books and Supplies</b>								
Restricted	4100	124,776	138,687	102,990	110,486	110,486	111,038	111,594
Unrestricted		80,679	-	35,119	99,378	99,378	99,875	100,374
<b>Total Books and Supplies</b>		<b>205,455</b>	<b>138,687</b>	<b>138,109</b>	<b>209,864</b>	<b>209,864</b>	<b>210,913</b>	<b>211,968</b>
<b>Books and Reference Materials</b>								
Restricted	4200	-		7,092	44,063	44,063	44,283	44,505
Unrestricted		31,798	31,276	16,020	16,465	12,033	12,093	12,154
<b>Total Books and Reference Materials</b>		<b>31,798</b>	<b>31,276</b>	<b>23,111</b>	<b>60,528</b>	<b>56,096</b>	<b>56,376</b>	<b>56,658</b>
<b>Materials and Supplies</b>								
Restricted	4300	535,290	281,425	395,301	1,042,773	1,038,588	364,954	57,566
Unrestricted		632,702	461,095	327,622	468,051	395,344	397,321	399,307
<b>Total Materials and Supplies</b>		<b>1,167,991</b>	<b>742,520</b>	<b>722,923</b>	<b>1,510,824</b>	<b>1,433,932</b>	<b>762,275</b>	<b>456,873</b>
<b>Noncapitalized Equipment</b>								
Restricted	4400	-	10,919	20,848	106,195	107,114	68,008	68,348
Unrestricted		9,437	9,618	2,169	11,003	14,493	14,565	14,638
<b>Total Noncapitalized Equipment</b>		<b>9,437</b>	<b>20,538</b>	<b>23,016</b>	<b>117,198</b>	<b>121,607</b>	<b>82,573</b>	<b>82,986</b>
<b>Total Restricted</b>		<b>660,066</b>	<b>431,031</b>	<b>526,230</b>	<b>1,303,517</b>	<b>1,300,251</b>	<b>588,283</b>	<b>282,012</b>
<b>Total Unrestricted</b>		<b>754,616</b>	<b>501,990</b>	<b>380,930</b>	<b>594,897</b>	<b>521,248</b>	<b>523,854</b>	<b>526,474</b>
<b>Total Books and Supplies</b>		<b>1,414,682</b>	<b>933,021</b>	<b>907,160</b>	<b>1,898,414</b>	<b>1,821,499</b>	<b>1,112,137</b>	<b>808,485</b>
percent change		28.8%	-34.0%	-36.1%	4.2%	-4.1%	14.5%	-27.3%

**Books and Supplies**



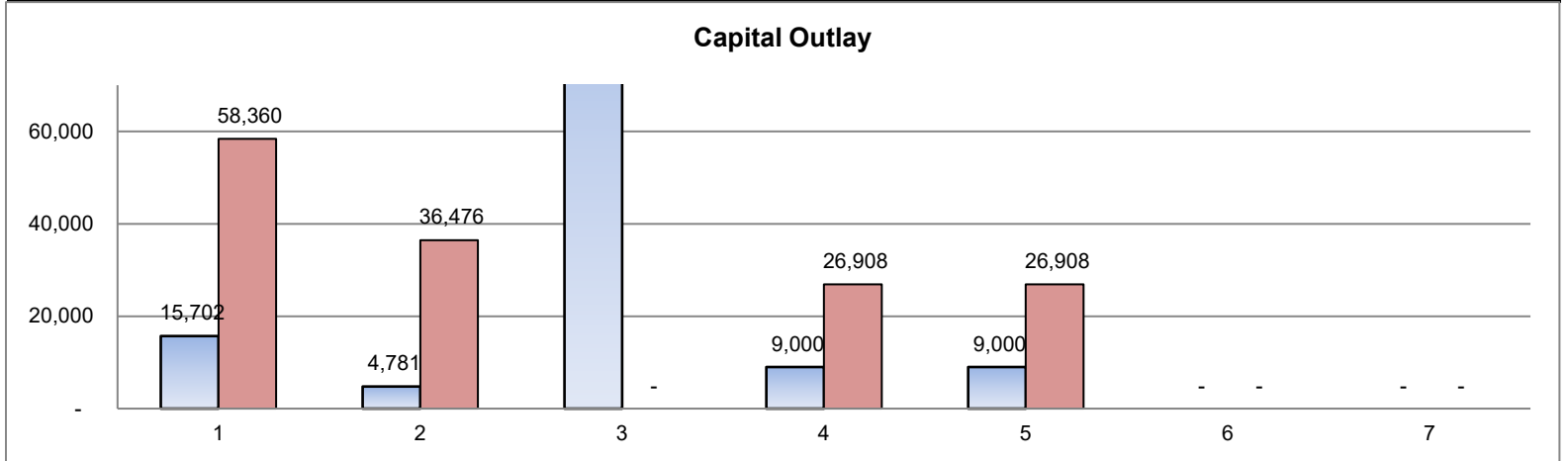
## Services and Other - 5000

		2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
		Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Travel and Conferences</b>								
Restricted	5200	41,234	20,375	24,205	24,359	24,359	20,302	20,403
Unrestricted		48,892	65,614	36,824	55,290	50,139	50,390	50,642
<b>Total Travel and Conferences</b>		<b>90,127</b>	<b>85,989</b>	<b>61,029</b>	<b>79,649</b>	<b>74,498</b>	<b>70,691</b>	<b>71,045</b>
<b>Dues and Memberships</b>								
Restricted	5300	-	-	-	150	150	151	152
Unrestricted		16,478	32,131	33,599	38,707	39,677	39,875	40,075
<b>Total Dues and Memberships</b>		<b>16,478</b>	<b>32,131</b>	<b>33,599</b>	<b>38,857</b>	<b>39,827</b>	<b>40,026</b>	<b>40,226</b>
<b>Insurance</b>								
Restricted	5450	-	-	-	-	-	-	-
Unrestricted		204,617	223,750	250,803	243,645	267,684	286,422	306,471
<b>Total Insurance</b>		<b>204,617</b>	<b>223,750</b>	<b>250,803</b>	<b>243,645</b>	<b>267,684</b>	<b>286,422</b>	<b>306,471</b>
<b>Utilities</b>								
Restricted	5500	-	-	-	-	-	-	-
Unrestricted		753,588	757,707	726,981	814,324	818,397	859,317	902,283
<b>Total Utilities</b>		<b>753,588</b>	<b>757,707</b>	<b>726,981</b>	<b>814,324</b>	<b>818,397</b>	<b>859,317</b>	<b>902,283</b>
<b>Rentals, Leases &amp; Repairs</b>								
Restricted	5600	93,217	59,178	134,687	81,470	81,470	77,789	78,567
Unrestricted		107,568	112,812	79,179	117,083	117,648	118,824	120,013
<b>Total Rental Leases &amp; Repairs</b>		<b>200,785</b>	<b>171,990</b>	<b>213,866</b>	<b>198,553</b>	<b>199,118</b>	<b>196,613</b>	<b>198,579</b>
<b>Direct Costs</b>								
Restricted	5710	-	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-	-
<b>Total Direct Costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Professional/Consulting Services</b>								
Restricted	5800	1,025,126	321,455	271,647	463,643	508,745	389,517	270,523
Unrestricted		763,782	788,475	744,390	622,185	741,085	744,790	798,514
<b>Total Professional/Consulting Services</b>		<b>1,788,908</b>	<b>1,109,930</b>	<b>1,016,036</b>	<b>1,085,828</b>	<b>1,249,830</b>	<b>1,134,307</b>	<b>1,069,038</b>
<b>Communications</b>								
Restricted	5900	780	1,073	1,872	3,744	3,744	3,781	3,819
Unrestricted		44,967	41,649	58,918	60,448	60,448	61,052	61,663
<b>Total Communications</b>		<b>45,747</b>	<b>42,722</b>	<b>60,790</b>	<b>64,192</b>	<b>64,192</b>	<b>64,834</b>	<b>65,482</b>
<b>Postage</b>								
Restricted	5930	780	10	432	440	440	-	-
Unrestricted		13,170	11,644	10,871	12,350	12,350	12,474	12,598
<b>Total Postage</b>		<b>13,950</b>	<b>11,654</b>	<b>11,303</b>	<b>12,790</b>	<b>12,790</b>	<b>12,474</b>	<b>12,598</b>
<b>Total Restricted</b>		<b>1,161,137</b>	<b>402,090</b>	<b>432,843</b>	<b>573,806</b>	<b>618,908</b>	<b>491,539</b>	<b>373,464</b>
<b>Total Unrestricted</b>		<b>1,953,062</b>	<b>2,033,782</b>	<b>1,941,564</b>	<b>1,964,032</b>	<b>2,107,428</b>	<b>2,173,145</b>	<b>2,292,259</b>
<b>Total Services and Other</b>		<b>3,114,199</b>	<b>2,435,873</b>	<b>2,374,406</b>	<b>2,537,838</b>	<b>2,726,336</b>	<b>2,664,684</b>	<b>2,665,723</b>
percent change		17.1%	-21.8%	-8.0%	1.1%	7.4%	17.5%	0.0%



## Capital Outlay - 6000

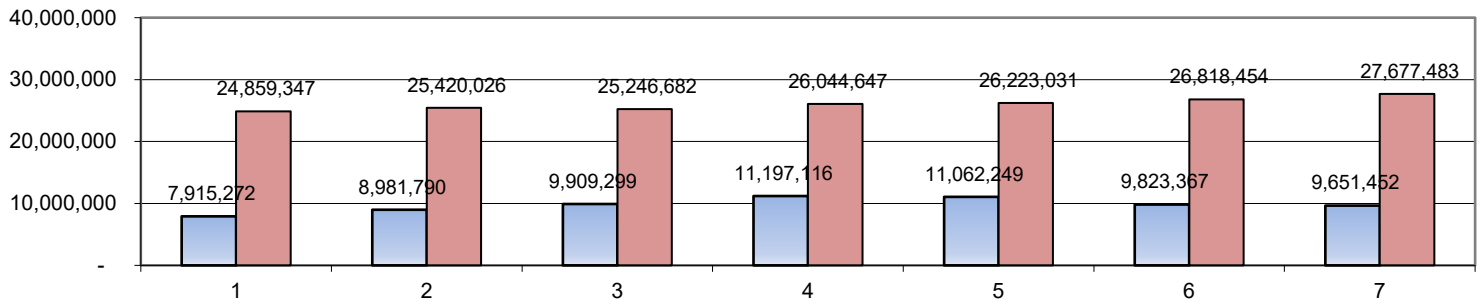
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 First Interim	2020-21 Second Interim	2021-22 Estimate	2022-23 Estimate
<b>Capital Outlay</b> <span style="float: right;">6400</span>							
Restricted	15,702	4,781	115,593	9,000	9,000	-	-
Unrestricted	45,831	36,476	-	26,908	26,908	-	-
<b>Total Capital Outlay</b>	<b>61,533</b>	<b>41,256</b>	<b>115,593</b>	<b>35,908</b>	<b>35,908</b>	-	-
<b>Other Capital</b> <span style="float: right;">6500</span>							
Restricted	-	-	-	-	-	-	-
Unrestricted	12,529	-	-	-	-	-	-
<b>Total Other Capital</b>	<b>12,529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Restricted</b>	<b>15,702</b>	<b>4,781</b>	<b>115,593</b>	<b>9,000</b>	<b>9,000</b>	-	-
<b>Total Unrestricted</b>	<b>58,360</b>	<b>36,476</b>	<b>-</b>	<b>26,908</b>	<b>26,908</b>	-	-
<b>Total Capital Outlay</b>	<b>74,062</b>	<b>41,256</b>	<b>115,593</b>	<b>35,908</b>	<b>35,908</b>	-	-
percent change	-58.4%	-44.3%	39.3%	3	-	#DIV/0!	#DIV/0!



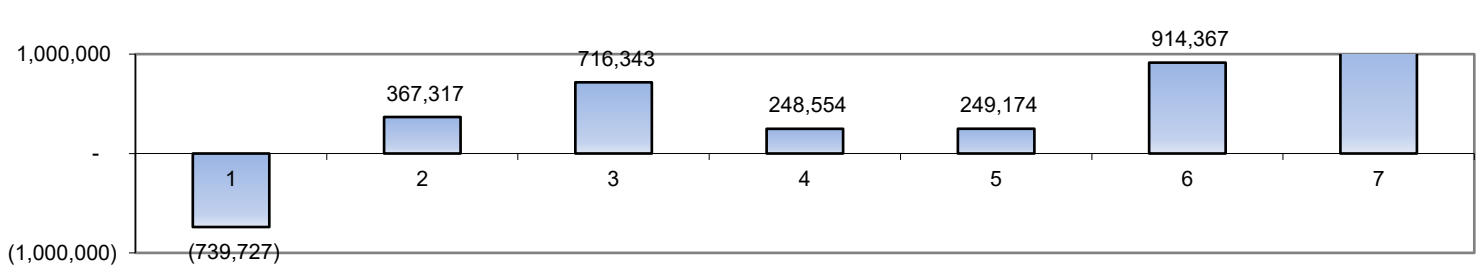
## Other Outgo - 7000

		2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
		Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>State Special Schools</b>								
Restricted	7130	-		-	-	-	-	-
Unrestricted		-		-	-	-	-	-
<b>Total</b>		-	-	-	-	-	-	-
<b>Other Tuition</b>								
Restricted	7142	55,064	135,190	145,765	114,063	114,063	114,063	114,063
Unrestricted		7,151		7,044	16,746	16,746	16,746	16,746
<b>Total</b>		<b>62,215</b>	<b>135,190</b>	<b>152,809</b>	<b>130,809</b>	<b>130,809</b>	<b>130,809</b>	<b>130,809</b>
<b>Indirect Costs</b>								
Restricted	7310	105,247	105,676	134,881	131,451	131,451	131,451	131,451
Unrestricted		(105,247)	(105,676)	(134,881)	(131,451)	(131,451)	(131,451)	(131,451)
<b>Total</b>		-	-	-	-	-	-	-
<b>Indirect Costs</b>								
Restricted	7350	-		-	-	-	-	-
Unrestricted		(21,672)	(134,540)	(24,540)	(76,540)	(76,540)	(76,540)	(76,540)
<b>Total</b>		<b>(21,672)</b>	<b>(134,540)</b>	<b>(24,540)</b>	<b>(76,540)</b>	<b>(76,540)</b>	<b>(76,540)</b>	<b>(76,540)</b>
<b>Debt Service - Interest</b>								
Restricted	7439	-		-	-	-	-	-
Unrestricted		-		-	-	-	-	-
<b>Total</b>		-	-	-	-	-	-	-
<b>Debt Service - Principal</b>								
Restricted	7600	-		-	-	-	-	-
Unrestricted		-	269,019	190,626	242,991	488,448	223,822	93,822
<b>Total</b>		-	<b>269,019</b>	<b>190,626</b>	<b>242,991</b>	<b>488,448</b>	<b>223,822</b>	<b>93,822</b>
<b>Total Restricted</b>		<b>160,311</b>	<b>240,866</b>	<b>280,646</b>	<b>245,514</b>	<b>245,514</b>	<b>245,514</b>	<b>245,514</b>
<b>Total Unrestricted</b>		<b>(119,768)</b>	<b>28,803</b>	<b>38,249</b>	<b>51,746</b>	<b>297,203</b>	<b>32,577</b>	<b>(97,423)</b>
<b>Total Other Outgo</b>		<b>40,543</b>	<b>269,669</b>	<b>318,895</b>	<b>297,260</b>	<b>542,717</b>	<b>278,091</b>	<b>148,091</b>
<b>TOTAL EXPENDITURES</b>		<b>32,774,619</b>	<b>34,401,815</b>	<b>35,155,981</b>	<b>37,241,763</b>	<b>37,285,280</b>	<b>36,641,821</b>	<b>37,328,935</b>

### Total General Fund Expenditures



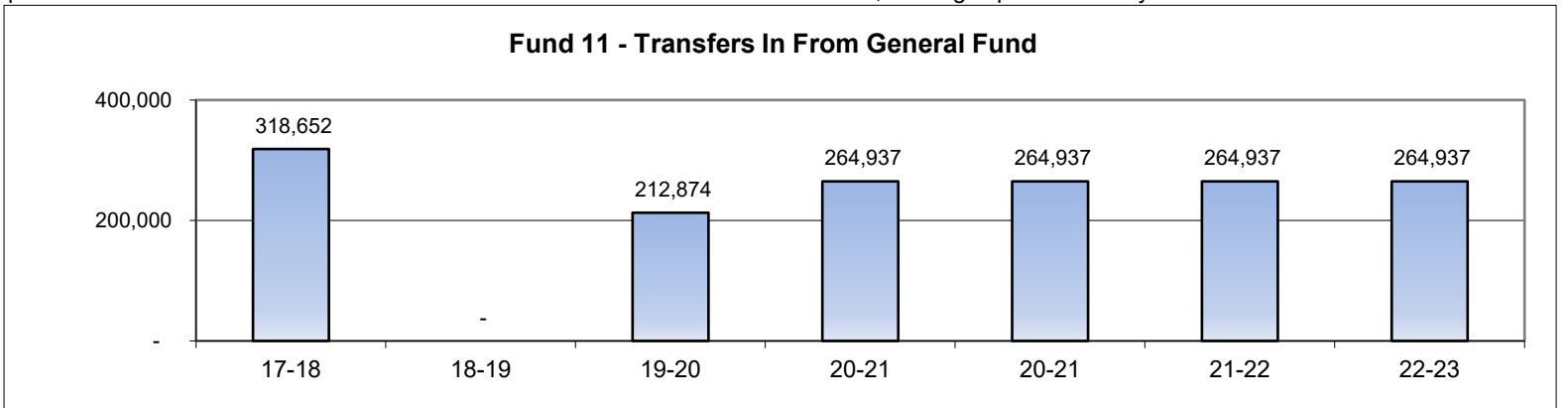
### Surplus (Deficit) Spending



## Fund 11 - Adult Education Fund

		2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
		Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>		<b>1,693,433</b>	<b>2,336,590</b>	<b>2,005,884</b>	<b>1,922,958</b>	<b>1,922,958</b>	<b>1,777,377</b>	<b>1,663,660</b>
<b>Revenues:</b>								
LCFF Sources	8000	318,652	-	212,874	264,937	264,937	264,937	264,937
Federal Revenue	8200	25,722	35,628	56,076	47,075	53,642	47,075	47,075
Other State Revenue	8091/8590	1,883,967	1,387,498	1,662,622	1,526,110	1,526,110	1,526,110	1,526,110
Other Local Revenue	8600	520,314	632,818	550,920	148,450	28,550	148,450	148,450
<b>Total Revenues</b>		<b>2,748,654</b>	<b>2,055,943</b>	<b>2,482,492</b>	<b>1,986,572</b>	<b>1,873,239</b>	<b>1,986,572</b>	<b>1,986,572</b>
<b>Expenditures:</b>								
Certificated Salaries	1000	585,395	599,032	594,616	574,018	525,700	581,767	590,901
Classified Salaries	2000	377,762	642,999	866,106	838,619	750,355	853,127	865,839
Employee Benefits	3000	234,137	328,805	426,275	440,656	412,189	446,240	454,541
Books and Supplies	4000	170,778	259,354	131,850	156,792	211,511	156,792	156,792
Services & Other Opera	5000	204,408	86,482	90,808	62,363	67,065	62,363	62,363
Capital Outlay	6000	533,017	453,868	455,764	-	-		
Other Outgo	7100							
Indirect Costs	7350		110,000	-	52,000	52,000		
<b>Total Expenditures</b>		<b>2,105,497</b>	<b>2,480,540</b>	<b>2,565,418</b>	<b>2,124,448</b>	<b>2,018,820</b>	<b>2,100,289</b>	<b>2,130,436</b>
<b>Surplus (Deficit)</b>		<b>643,157</b>	<b>(424,597)</b>	<b>(82,926)</b>	<b>(137,876)</b>	<b>(145,581)</b>	<b>(113,717)</b>	<b>(143,864)</b>
<b>Transfers In - Fund 1</b>	8900		93,891					
<b>Ending Fund Balance</b>		<b>2,336,590</b>	<b>2,005,884</b>	<b>1,922,958</b>	<b>1,785,082</b>	<b>1,777,377</b>	<b>1,663,660</b>	<b>1,519,796</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Revolvi	9711							
b) Restricted - grants/donations	9740	1,688,778	996,295	499,125	1,643,428	374,064	-	-
c) Committed	9750							
d) Assigned	9780	647,812	1,009,589	1,423,833	141,654	1,403,313	1,663,660	1,519,796
e) Unassigned/Unappropriated	9790							
<b>Ending Fund Balance</b>		<b>2,336,590</b>	<b>2,005,884</b>	<b>1,922,958</b>	<b>1,785,082</b>	<b>1,777,377</b>	<b>1,663,660</b>	<b>1,519,796</b>

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

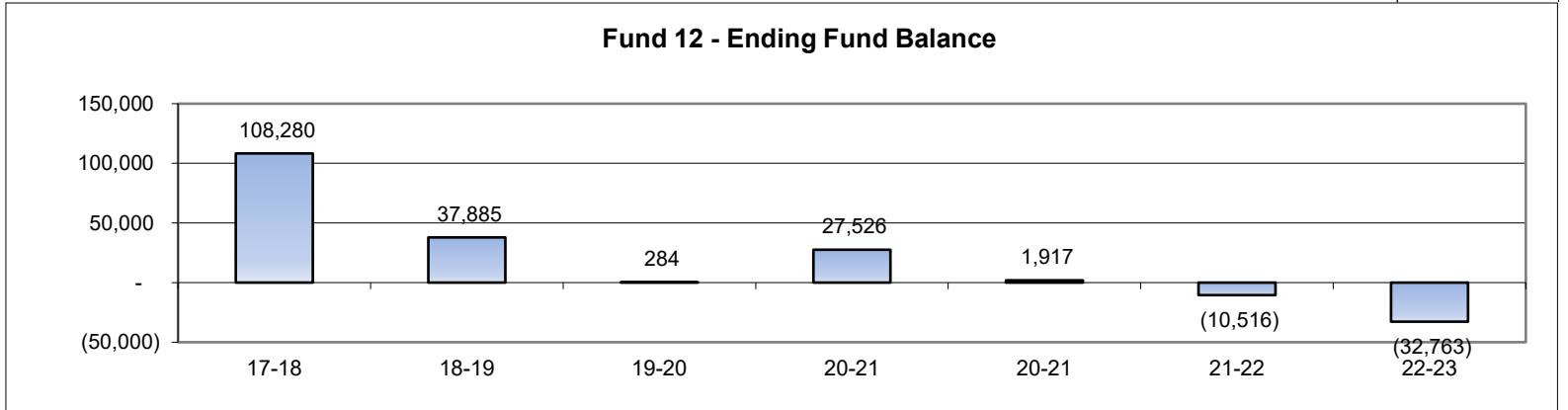


## Fund 12 - Child Development Fund

	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>83,284</b>	<b>108,280</b>	<b>37,885</b>	<b>284</b>	<b>284</b>	<b>1,917</b>	<b>(10,516)</b>
<b>Revenues:</b>							
LCFF Sources 8000							
Federal Revenue 8100							
State Rev. (Preschool) 8500	91,248	124,217	132,612	128,838	128,838	128,800	128,800
Local Rev. (BASRP) 8600	419,342	353,160	313,499	204,000	-	258,000	408,000
<b>Total Revenues</b>	<b>510,590</b>	<b>477,377</b>	<b>446,111</b>	<b>332,838</b>	<b>128,838</b>	<b>386,800</b>	<b>536,800</b>
<b>Expenditures:</b>							
Certificated Salaries 1000	59,570	65,542	63,426	63,139	63,139	63,991	64,996
Classified Salaries 2000	279,529	319,384	337,524	177,497	166,176	296,613	301,745
Employee Benefits 3000	99,603	121,028	141,117	88,945	83,071	148,888	152,486
Books and Supplies 4000	11,798	9,136	7,710	9,400	9,400	9,450	9,480
Services & Other Opera 5000	13,422	3,505	4,911	5,745	5,745	5,750	5,800
Capital Outlay 6000	-	4,637				-	-
Other Outgo 7100							
Indirect Costs 7300	21,672	24,540	24,540	24,540	24,540	24,540	24,540
<b>Total Expenditures</b>	<b>485,594</b>	<b>547,773</b>	<b>579,228</b>	<b>369,266</b>	<b>352,071</b>	<b>549,233</b>	<b>559,047</b>
<b>Surplus (Deficit)</b>	<b>24,997</b>	<b>(70,395)</b>	<b>(133,117)</b>	<b>(36,428)</b>	<b>(223,233)</b>	<b>(162,433)</b>	<b>(22,247)</b>
<b>Transfers In from Fund C</b> 8900			95,515	63,670	224,866	150,000	-
<b>Ending Fund Balance</b>	<b>108,280</b>	<b>37,885</b>	<b>284</b>	<b>27,526</b>	<b>1,917</b>	<b>(10,516)</b>	<b>(32,763)</b>

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740					1,633		
c) Committed 9750							
d) Assigned 9780	108,280	37,885	284	27,526	284	(10,516)	(32,763)
e) Unassigned-Res for Ecc 9789							
Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>108,280</b>	<b>37,885</b>	<b>284</b>	<b>27,526</b>	<b>1,917</b>	<b>(10,516)</b>	<b>(32,763)</b>

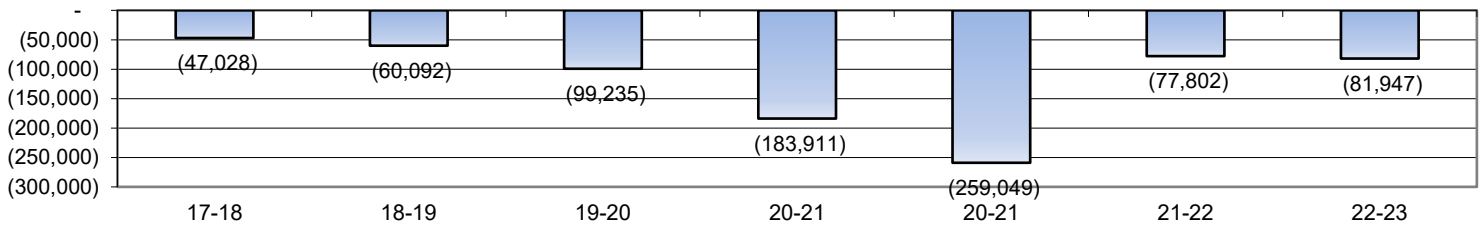
Fund 12 accounts for all the transactions related to the State Preschool program and the Before and After School Recreation Program (BASRP). In 2011-12, fees were raised which allowed the Fund to operate at a surplus. In 2013-14, Fund 12 paid for a new portable classroom to be located at Forest Grove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



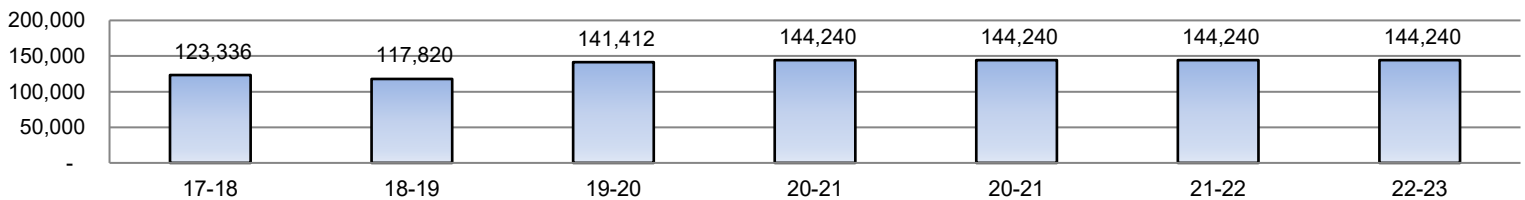
## Fund 13 - Cafeteria Fund

	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>9,929</b>	<b>13,765</b>	<b>11,778</b>	<b>7,653</b>	<b>7,653</b>	<b>12,186</b>	<b>8,206</b>
<b>Revenues:</b>							
LCFF Sources 8000							
Federal Revenue 8200	182,258	178,292	231,886	262,973	262,973	180,000	180,000
Other State Revenue 8500	16,862	12,282	22,148	22,396	22,396	11,600	11,600
Other Local Revenue 8600	415,716	429,035	338,397	215,000	2,242	430,000	435,000
<b>Total Revenues</b>	<b>614,836</b>	<b>619,608</b>	<b>592,431</b>	<b>500,369</b>	<b>287,611</b>	<b>621,600</b>	<b>626,600</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000	290,475	301,683	302,089	280,915	267,456	288,112	293,442
Employee Benefits 3000	71,608	81,293	86,937	87,095	82,711	94,790	98,605
Supplies 4000	287,011	282,802	288,598	295,500	179,723	295,500	295,500
Services 5000	12,770	13,921	14,042	20,770	16,770	21,000	21,000
Capital Outlay 6000							
Other Outgo 7100							
<b>Total Expenditures</b>	<b>661,863</b>	<b>679,700</b>	<b>691,666</b>	<b>684,280</b>	<b>546,660</b>	<b>699,402</b>	<b>708,547</b>
<b>Surplus (Deficit)</b>	<b>(47,028)</b>	<b>(60,092)</b>	<b>(99,235)</b>	<b>(183,911)</b>	<b>(259,049)</b>	<b>(77,802)</b>	<b>(81,947)</b>
<b>Transfers In - General Fu</b> 8900	50,864	58,105	95,111	179,321	263,582	73,822	93,822
<b>Ending Fund Balance</b>	<b>13,766</b>	<b>11,778</b>	<b>7,653</b>	<b>3,063</b>	<b>12,186</b>	<b>8,206</b>	<b>20,081</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Stores 9711	8,645	11,226	6,783				
b) Restricted 9740	4,568	-		2,193	11,119	8,206	20,081
c) Committed							
d) Assigned - cash in drawer	552	552	870	870	1,067		
e) Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>13,765</b>	<b>11,778</b>	<b>7,653</b>	<b>3,063</b>	<b>12,186</b>	<b>8,206</b>	<b>20,081</b>

**Fund 13 - Surplus (Deficit)**



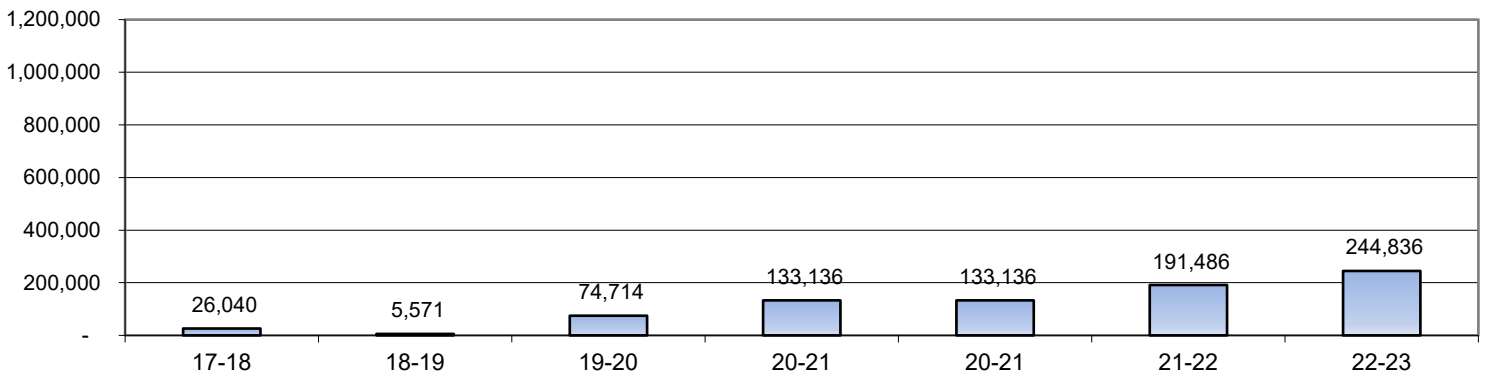
**Meals Served**



## Fund 14 - Deferred Maintenance Fund

	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>94,526</b>	<b>26,040</b>	<b>5,571</b>	<b>74,714</b>	<b>74,714</b>	<b>133,136</b>	<b>191,486</b>
<b>Revenues:</b>							
LCFF Sources 8000		93,372	93,372	93,372	93,372	93,300	93,300
Federal Revenue 8100							
Other State Revenue 8590	93,372					-	-
Other Local Revenue 8660	402	(272)	31	50	50	50	50
<b>Total Revenues</b>	<b>93,774</b>	<b>93,100</b>	<b>93,403</b>	<b>93,422</b>	<b>93,422</b>	<b>93,350</b>	<b>93,350</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4300	6,572					-	-
Services 5800	155,688	113,569	24,260	35,000	35,000	35,000	40,000
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>162,260</b>	<b>113,569</b>	<b>24,260</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>
<b>Surplus (Deficit)</b>	<b>(68,486)</b>	<b>(20,469)</b>	<b>69,144</b>	<b>58,422</b>	<b>58,422</b>	<b>58,350</b>	<b>53,350</b>
<b>Transfers In (Out) - to Gr</b> 8900							
<b>Ending Fund Balance</b>	<b>26,040</b>	<b>5,571</b>	<b>74,714</b>	<b>133,136</b>	<b>133,136</b>	<b>191,486</b>	<b>244,836</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780	26,040	5,571	74,714	133,136	133,136	191,486	244,836
e) Unassigned-Reserve fo 9789							
Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>26,040</b>	<b>5,571</b>	<b>74,714</b>	<b>133,136</b>	<b>133,136</b>	<b>191,486</b>	<b>244,836</b>

**Fund 14 - Ending Fund Balance**

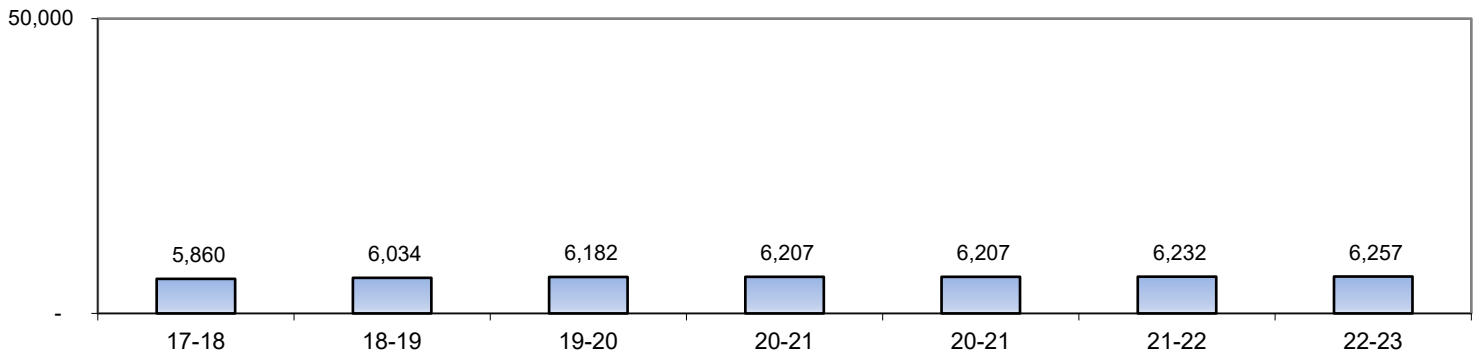




## Fund 20 - Postemployment Benefits Fund

	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>199,078</b>	<b>5,860</b>	<b>6,034</b>	<b>6,182</b>	<b>6,182</b>	<b>6,207</b>	<b>6,232</b>
<b>Revenues:</b>							
LCFF Sources           8000							
Federal Revenue       8100							
Other State Revenue   8300							
Other Local Revenue   8600	1,782	174	148	25	25	25	25
<b>Total Revenues</b>	<b>1,782</b>	<b>174</b>	<b>148</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Expenditures:</b>							
Certificated Salaries   1000							
Classified Salaries     2000							
Employee Benefits       3000							
Supplies                 4000							
Services                 5000							
Capital Outlay          6000							
Other Outgo             7100							
Indirect Costs         7300							
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Surplus (Deficit)</b>	<b>1,782</b>	<b>174</b>	<b>148</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Transfers In (Out) - from</b> 8900	(195,000)						
<b>Ending Fund Balance</b>	<b>5,860</b>	<b>6,034</b>	<b>6,182</b>	<b>6,207</b>	<b>6,207</b>	<b>6,232</b>	<b>6,257</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvi   9711							
b) Restricted                 9740							
c) Committed                9750							
d) Assigned - Medigap       9780	5,860	6,034	6,182	6,207	6,207	6,232	6,257
e) Unassigned-Reserve fo   9789							
Unassigned/Unappropri   9790							
<b>Ending Fund Balance</b>	<b>5,860</b>	<b>6,034</b>	<b>6,182</b>	<b>6,207</b>	<b>6,207</b>	<b>6,232</b>	<b>6,257</b>

**Fund 20 - Ending Fund Balance**

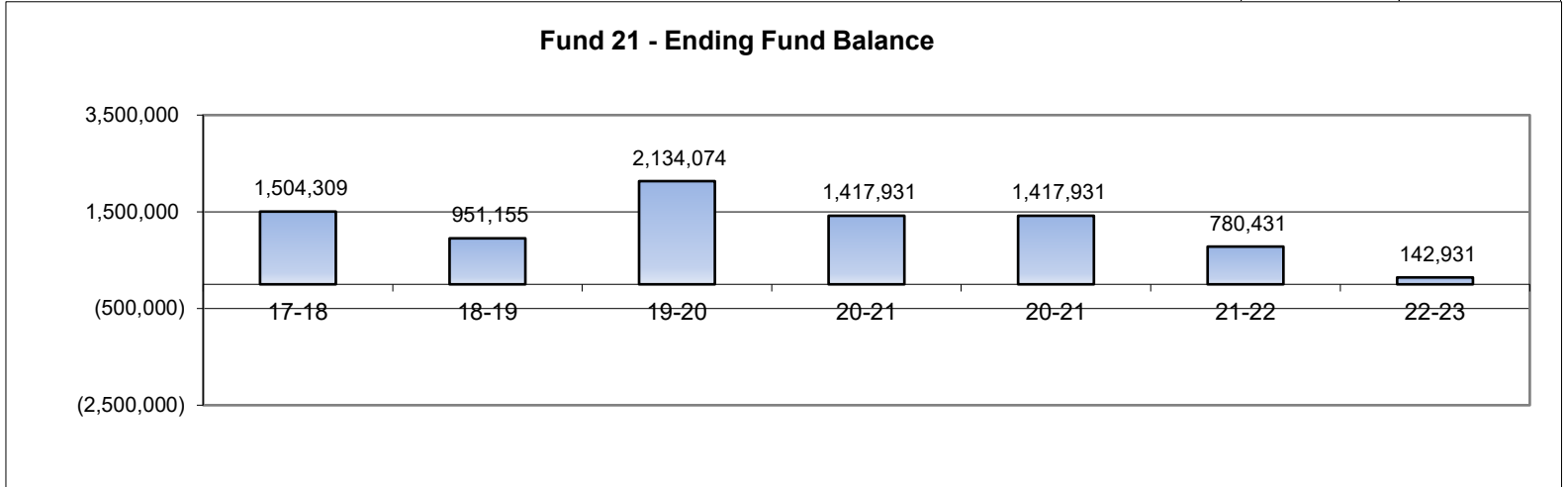


## Fund 21 - Building Fund (Education Technology)

	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>1,864,324</b>	<b>1,504,309</b>	<b>951,155</b>	<b>2,134,074</b>	<b>2,134,074</b>	<b>1,417,931</b>	<b>780,431</b>
<b>Revenues:</b>							
LCFF Sources 8000							
Mea A - Series C 8951			2,000,000				
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	22,929	28,524	19,879	2,500	2,500	2,500	2,500
<b>Total Revenues</b>	<b>22,929</b>	<b>28,524</b>	<b>2,019,879</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000	254,111	383,315	289,095	273,568	273,568	100,000	100,000
Services 5000	128,833	177,836	180,461	282,775	282,775	440,000	440,000
Capital Outlay 6000	-	20,527	367,404	162,300	162,300	100,000	100,000
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>382,944</b>	<b>581,677</b>	<b>836,960</b>	<b>718,643</b>	<b>718,643</b>	<b>640,000</b>	<b>640,000</b>
<b>Surplus (Deficit)</b>	<b>(360,015)</b>	<b>(553,154)</b>	<b>1,182,919</b>	<b>(716,143)</b>	<b>(716,143)</b>	<b>(637,500)</b>	<b>(637,500)</b>
<b>Transfers In (Out) 8900</b>							
<b>Ending Fund Balance</b>	<b>1,504,309</b>	<b>951,155</b>	<b>2,134,074</b>	<b>1,417,931</b>	<b>1,417,931</b>	<b>780,431</b>	<b>142,931</b>

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740	1,493,530	912,112	2,095,030	1,417,931	1,378,889	780,431	142,931
c) Committed 9750							
d) Assigned 9780	10,779	39,044	39,044		39,042		
e) Unassigned-Reserve fo 9789							
Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>1,504,309</b>	<b>951,155</b>	<b>2,134,074</b>	<b>1,417,931</b>	<b>1,417,931</b>	<b>780,431</b>	<b>142,931</b>

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

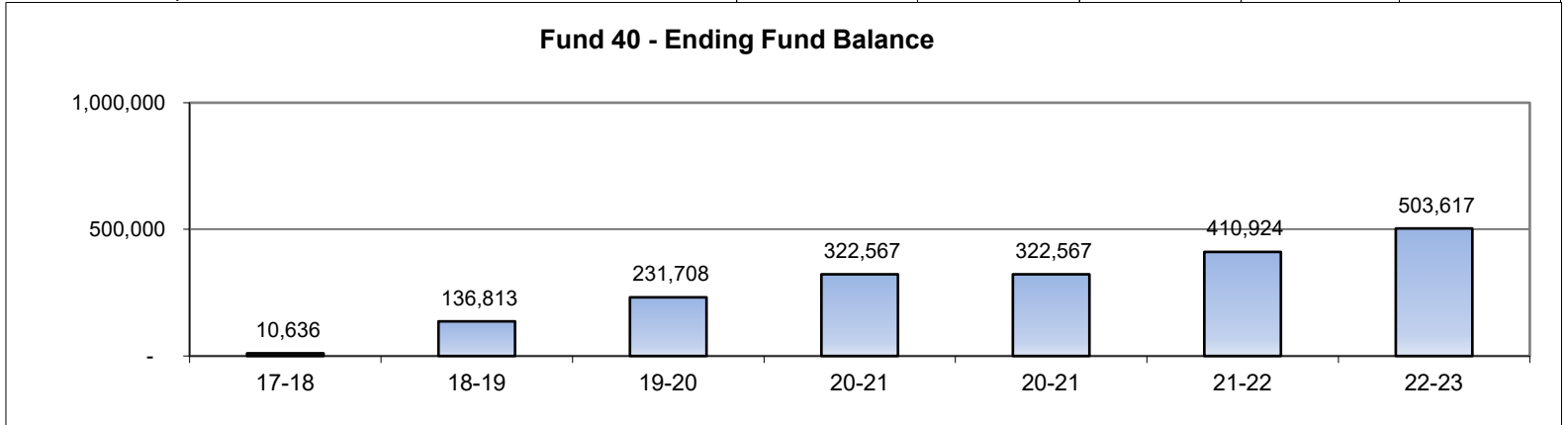


## Fund 40 - Capital Outlay Projects Fund

	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23
	Actuals	Actuals	Actuals	First Interim	Second Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>376,097</b>	<b>10,636</b>	<b>136,813</b>	<b>231,708</b>	<b>231,708</b>	<b>322,567</b>	<b>410,924</b>
<b>Revenues:</b>							
LCFF Sources	8000						
Federal Revenue	8100						
Other State Revenue	8300						
Other Local Revenue	8600	904,725	663,611	313,880	227,893	227,893	234,730
<b>Total Revenues</b>	<b>904,725</b>	<b>663,611</b>	<b>313,880</b>	<b>227,893</b>	<b>227,893</b>	<b>227,893</b>	<b>234,730</b>
<b>Expenditures:</b>							
Certificated Salaries	1000						
Classified Salaries	2000						
Employee Benefits	3000						
Supplies	4000	107,904					
Services	5000	781,825	449,936	37,882	20,000	22,500	25,000
Capital Outlay - Equipm	6000	374,818	3,882	64,068			
Other Outgo	7100	200,640	200,640	117,035	117,034	117,036	117,036
Indirect Costs	7300	-				-	-
<b>Total Expenditures</b>	<b>1,465,187</b>	<b>654,458</b>	<b>218,986</b>	<b>137,034</b>	<b>137,034</b>	<b>139,536</b>	<b>142,036</b>
<b>Surplus (Deficit)</b>	<b>(560,462)</b>	<b>9,154</b>	<b>94,894</b>	<b>90,859</b>	<b>90,859</b>	<b>88,357</b>	<b>92,694</b>
<b>Transfers In (Out)</b>	8900	195,000	117,024				
<b>Ending Fund Balance</b>	<b>10,636</b>	<b>136,813</b>	<b>231,708</b>	<b>322,567</b>	<b>322,567</b>	<b>410,924</b>	<b>503,617</b>

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvi	9711						
b) Restricted	9740						
c) Committed	9750						
d) Assigned	9780	10,636	136,813	231,708	322,567	322,567	410,924
e) Unassigned/Unappropri	9790						
<b>Ending Fund Balance</b>	<b>10,636</b>	<b>136,813</b>	<b>231,708</b>	<b>322,567</b>	<b>322,567</b>	<b>410,924</b>	<b>503,617</b>

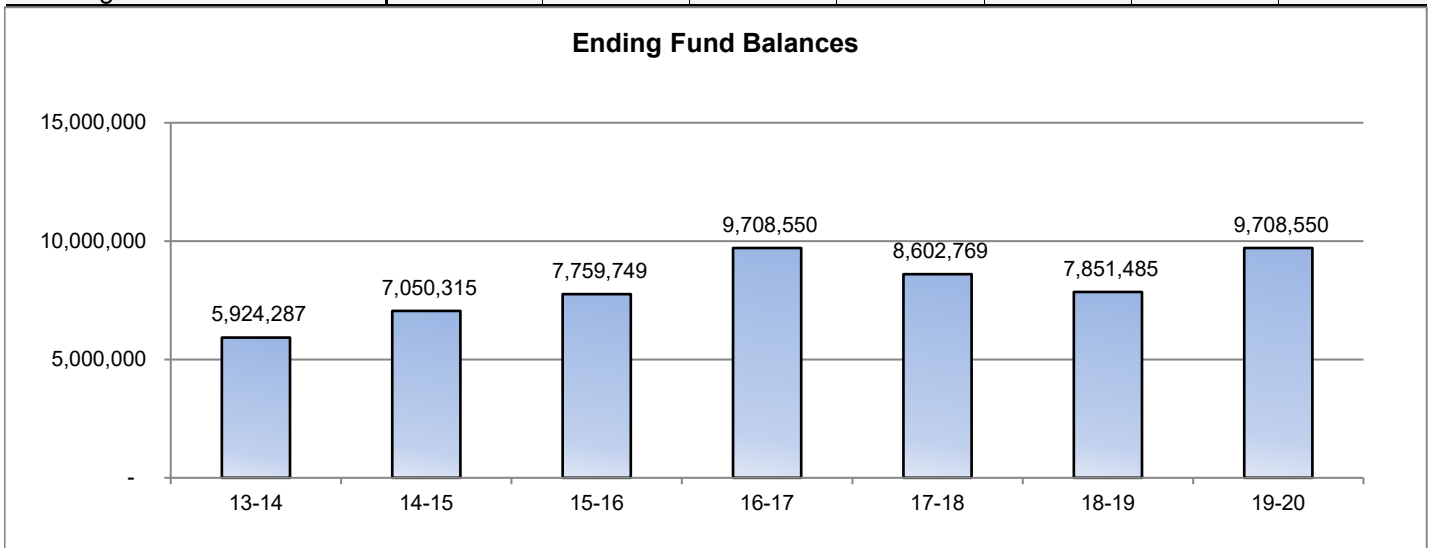
Fund 40 includes revenues collected from David Avenue leases, expenditures authorized by the Board, and prior to 18-19 maintenance department expenses in excess of the program 6220 allocation. The Board approved \$500,000 to help with the cost of construction of the High School swimming pool. In 2017-18,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



Pacific Grove Unified School District

**Ending Fund Balances**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget
<b>Fund 1 General Fund</b>	<b>3,538,700</b> 4.4%	<b>3,686,012</b> 4.2%	<b>5,240,889</b> 42.2%	<b>5,387,880</b> 2.8%	<b>4,597,288</b> -14.7%	<b>4,696,366</b> 2.2%	<b>5,387,880</b> 14.7%
<b>Fund 11 Adult Education</b>	<b>78,414</b> #DIV/0!	<b>34,670</b> -55.8%	<b>774,914</b> 2135.1%	<b>1,693,433</b> 118.5%	<b>2,336,590</b> 38.0%	<b>2,005,884</b> -14.2%	<b>1,693,433</b> -15.6%
<b>Fund 12 Child Development</b>	<b>279</b> -99.9%	<b>4,590</b> 1546.6%	<b>63,531</b> 1284.0%	<b>83,284</b> 31.1%	<b>108,280</b> 30.0%	<b>37,885</b> -65.0%	<b>83,284</b> 119.8%
<b>Fund 13 Cafeteria Fund</b>	<b>7,613</b> -73.7%	<b>8,785</b> 15.4%	<b>8,680</b> -1.2%	<b>9,929</b> 14.4%	<b>13,766</b> 38.6%	<b>11,778</b> -14.4%	<b>9,929</b> -15.7%
<b>Fund 14 Deferred Maintenance</b>	<b>883,527</b> -7.8%	<b>462,580</b> -47.6%	<b>380,180</b> -17.8%	<b>94,526</b> -75.1%	<b>26,040</b> -72.5%	<b>5,571</b> -78.6%	<b>94,526</b> 1596.8%
<b>Fund 20 Post Emp Benefits</b>	<b>136,761</b> 17.0%	<b>156,788</b> 14.6%	<b>177,493</b> 13.2%	<b>199,078</b> 12.2%	<b>5,860</b> -97.1%	<b>6,034</b> 3.0%	<b>199,078</b> 3199.6%
<b>Fund 21 Building Fund</b>	<b>730,364</b> -79.5%	<b>2,060,698</b> 182.1%	<b>542,106</b> -73.7%	<b>1,864,324</b> 243.9%	<b>1,504,309</b> -19.3%	<b>951,155</b> -36.8%	<b>1,864,324</b> 96.0%
<b>Fund 40 Capital Outlay Fund</b>	<b>548,627</b> -53.4%	<b>636,191</b> 16.0%	<b>571,955</b> -10.1%	<b>376,097</b> -34.2%	<b>10,636</b> -97.2%	<b>136,813</b> 1186.4%	<b>376,097</b> 174.9%
<b>TOTAL</b>	<b>5,924,287</b>	<b>7,050,315</b>	<b>7,759,749</b>	<b>9,708,550</b>	<b>8,602,769</b>	<b>7,851,485</b>	<b>9,708,550</b>
change	(3,539,198)	1,126,028	709,434	1,948,801	(1,105,781)	(751,284)	1,857,065
% change	-37.4%	19.0%	10.1%	25.1%	-11.4%	-8.7%	23.7%



# Multi-Year Projection

		2019-20	2020-21	2020-21	2021-22		2022-23	
		Unaudit. Act	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget
<b>Revenue Limit Sources</b>								
8011	LCFF - Current Year	2,505,456	2,505,456	2,505,456		2,505,456		2,505,456
8012	Prop 30 EPA (thru 18-19)	382,712	382,160	382,160	\$ 212	2,100 CBEDS	\$ 212	2,100 CBEDS
8019	Revenue Limit - Prior Year	(12)				-		-
8021	Home Owners Exemption	115,960	145,874	145,874	3.65%	AV Increase	3.00%	AV Increase
8041	Secured Tax Roll	26,393,559	27,885,833	27,885,833	3.65%	AV Increase	3.00%	AV Increase
8042	Unsecured Tax Roll	1,057,226	1,028,133	1,028,133	3.65%	AV Increase	3.00%	AV Increase
8043	Prior Years Taxes	195,725	194,983	194,983	3.65%	AV Increase	3.00%	AV Increase
8048	Delinquent Taxes	61,329			3.65%	AV Increase	3.00%	AV Increase
<i>sub total Prop Tax</i>		27,823,800	29,254,823	29,254,823	5.14%			31,232,303
8091	LCFF Transfers	(306,246)	(358,309)	(358,309)		Fund 11 and 14		Fund 11 and 14
8096	Revenue Limit State Aid CY	(13,958)	(14,698)	(14,690)				(14,538)
<b>Total Revenue Limit Sources</b>		<b>30,391,753</b>	<b>31,769,432</b>	<b>31,769,440</b>		<b>32,837,393</b>		<b>33,747,072</b>
\$ change - % change		-0.87%	3.62%	4.53%		1,067,953		909,679
<b>Federal Revenue</b>								
8181	Special Education-per UDC	382,522	379,110	379,110	0.50%	COLA	0.50%	COLA
8290	Medical Adm Act (MAA)	60,700	50,000	50,000	0.00%		0.00%	
3010	Title I	127,123	128,394	163,227	1.00%		1.00%	
3550	VEA	21,047	27,312	27,312	1.00%		1.00%	
3210	ESSER - covid 19		104,689	104,689	1.00%		1.00%	
3215	GEER - covid 19		110,403	110,403				
3220	CRF - covis 19		670,778	670,778				
4035	Title II Teacher Quality	33,065	32,839	40,130	1.00%		1.00%	
4127/420	ESSA	10,000	24,234	35,102	1.00%		1.00%	
5640	Medi-Cal Billing	27,861	31,530	31,530	1.00%		1.00%	
<b>Total Federal Revenue</b>		<b>669,659</b>	<b>1,559,289</b>	<b>1,612,281</b>		<b>731,280</b>		<b>736,187</b>
\$ change - % change		1.19%	135.63%	140.76%		(881,001)		4,908
<b>State Revenue</b>								
8550	Mandated Costs/one time	78,894	79,086	79,086	\$ 48		\$ 48	
6300	State Lottery - Restricted	70,076	103,032	103,032	\$ 53	1,910 ADA	\$ 63	1,910 ADA
7690	STRS On Behalf	2,092,664	1,662,367	1,662,367				
1100	State Lottery - Unrestricted	285,049	291,924	291,924	\$ 151	1,910 ADA	\$ 151	1,910 ADA
6387	CTE Incentive Grant	112,249	118,289	118,289				
7388	Covid 19	33,236			0.00%		0.00%	
6512	Mental Health Sped	68,494	38,671	38,671	0.00%		0.00%	
7420/751	LLM / Low Performance	1,297	159,885	159,885	0.00%		0.00%	
<b>Total State Revenue</b>		<b>2,837,359</b>	<b>2,453,254</b>	<b>2,453,254</b>		<b>2,288,037</b>		<b>2,307,136</b>
\$ change - % change		6.74%	-7.71%	-13.54%		(165,217)		19,099

	2019-20	2020-21	2020-21	2021-22		2022-23					
	Unaudit. Act	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget				
<b>Local Revenue</b>											
8621 Parcel Taxes					-		-				
8631 Sale of Equipment					-		-				
8650 Leases and Rentals	2,000				-		-				
8660 Interest - Rest					-		-				
8660 Interest - Unrest	202,325	99,946	99,946		99,946		99,946				
8662 Gain/Loss on Investments					-		-				
8675 Transportation Fees	13,739	15,000	15,000		15,000		15,000				
8677 Interagency Fees					-		-				
8699 Prop 39 Clean Energy					-		-				
8699 Other Local Rev - R - Spec Ed/Don	698,474	409,499	400,636		400,636		400,636				
8699 Other Local Rev - Unrest - w/c div	151,768				-		-				
7500 ACSA Stipend					-		-				
8792 SELPA funding	904,404	1,183,897	1,183,897		1,183,897		1,183,897				
8799/862 Other Transfers In	842				-		-				
<b>Total Local Revenue</b>	<b>1,973,552</b>	<b>1,708,342</b>	<b>1,699,479</b>		<b>1,699,479</b>		<b>1,699,479</b>				
\$ change - % change	17.42%	1.64%	-13.89%	-	0.00%	-	0.00%				
<b>Total Revenues</b>	<b>35,872,323</b>	<b>37,490,317</b>	<b>37,534,454</b>		<b>37,556,188</b>		<b>38,489,874</b>				
\$ change - % change	0.60%	5.14%	4.63%	21,734	0.06%	933,686	2.49%				
<b>Certificated Salaries</b>				<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>	<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>		
1100 Teacher Salaries - R	1,934,559	2,425,927	2,403,750	1.42%	1,985,767	0.00	2,142,883	1.56%	2,016,745	0.00	2,176,965
Teacher Salaries - U	11,362,924	11,382,064	11,316,625	1.42%			11,680,441	1.56%			11,862,656
1110 Substitute Teachers - R	6,809	3,700	3,700	0.50%			3,719	0.50%			3,737
Substitute Teachers - U	225,568	317,496	331,064	0.50%			332,719	0.50%			334,383
1120/30 Teachers Hourly - R	54,372	87,604	74,042	1.42%			54,709	1.56%			55,562
Teachers Hourly - U	26,275	96,027	100,503	1.42%			101,909	1.56%			103,498
1160 Teachers Stipends - R	4,653	7,255	9,755	1.42%			10,049	1.56%			10,206
Teachers Stipends - U	99,278	105,576	114,671	1.42%			116,085	1.56%			117,896
1200 Pupil Support - R	684,526	761,755	697,058	1.42%			706,956	1.56%			717,985
Pupil Support - U	724,109	764,352	764,352	1.42%			775,206	1.56%			787,299
1230 Pupil Support Hourly - R							-				-
Pupil Support Hourly - U	-	105	105				105				105
1300/20 Supervisors & Admin - R	240,388	240,339	240,339	1.42%			243,752	1.42%			247,213
Supervisors & Admin - U	1,557,777	1,549,565	1,549,565	1.42%			1,571,569	1.42%			1,593,885
1360/65 Supervisors - stipends - R	672	672	672				-				-
Supervisors - stipends - U	7,748	19,248	19,248				19,248				19,248
1900/60 Other Certificated - R		835	835				-				-
Other Certificated - U	115,618	115,126	115,126	1.42%			116,834	1.42%			118,493
<b>Restricted</b>	<b>2,925,978</b>	<b>3,528,087</b>	<b>3,430,151</b>				<b>3,162,067</b>				<b>3,211,668</b>
<b>Unrestricted</b>	<b>14,119,298</b>	<b>14,349,559</b>	<b>14,311,259</b>				<b>14,714,115</b>				<b>14,937,463</b>
<b>Total Certificated Salaries</b>	<b>17,045,277</b>	<b>17,877,646</b>	<b>17,741,410</b>				<b>17,876,182</b>				<b>18,149,131</b>
\$ change - % change	0.05%	4.94%	4.08%		134,772		0.76%		272,948		1.53%

		2019-20	2020-21	2020-21	2021-22			2022-23				
		Unaudit. Act	First Interim	Second Interim	Assumptions		Budget	Assumptions		Budget		
Classified Salaries					SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE		
2100	<b>Instl Aides - Salaries - R</b>	<b>1,186,605</b>	<b>1,224,982</b>	<b>1,182,081</b>	1.73%	-	0.00	<b>1,135,702</b>	1.73%	-	0.00	<b>1,155,350</b>
	Instl Aides - Salaries - U	586,482	612,811	594,583	1.73%			604,869	1.73%			615,334
2200	<b>Support Salaries - R</b>	<b>569,555</b>	<b>529,402</b>	<b>529,402</b>	1.73%			<b>538,561</b>	1.73%			<b>547,878</b>
	Support Salaries - U	1,255,757	1,257,147	1,231,141	1.73%			1,337,440	1.73%			1,360,577
2210	<b>Support Substitutes - R</b>	<b>115</b>						-				-
	Support Substitutes - U	45,192	26,500	26,500	1.73%			27,357	1.73%			27,830
2230	<b>Support Hourly - R</b>	<b>3,509</b>	<b>200</b>	<b>200</b>	1.73%			<b>701</b>	1.73%			<b>713</b>
	Support Hourly - U	4,201	3,000	3,000	1.73%			3,052	1.73%			3,105
2300/20	<b>Supervisors &amp; Admin - R</b>				1.57%			-	1.57%			-
	Supervisors & Admin - U	516,640	530,320	530,320	1.57%			538,646	1.57%			547,103
2360/65	<b>Sup &amp; Admin - Board - R</b>							-				-
	Sup & Admin - Board - U	9,120	12,240	13,800				13,800				13,800
2400/40	<b>Clerical &amp; Office Salaries - R</b>	<b>52,820</b>	<b>61,533</b>	<b>61,533</b>	1.73%			<b>56,525</b>	1.73%			<b>57,502</b>
	Clerical & Office Salaries - U	1,470,776	1,499,678	1,494,902	1.73%			1,520,764	1.73%			1,547,073
2430/50	<b>Clerical &amp; Office Hrly/OT - R</b>		<b>2,000</b>	<b>2,000</b>				<b>2,000</b>				<b>2,000</b>
	Clerical & Office Hrly/OT - U	9,350	7,507	7,507				7,507				7,507
2900	<b>Other Classified Salaries - R</b>	<b>194,761</b>	<b>338,596</b>	<b>327,414</b>	1.73%			<b>168,473</b>	1.73%			<b>171,388</b>
	Other Classified Salaries - U	147,795	123,750	113,495	1.73%			115,458	1.73%			117,456
<b>Restricted</b>		<b>2,212,972</b>	<b>2,311,076</b>	<b>2,280,538</b>				<b>1,987,939</b>				<b>2,022,296</b>
<b>Unrestricted</b>		<b>4,319,905</b>	<b>4,356,912</b>	<b>4,301,507</b>				<b>4,456,589</b>				<b>4,532,457</b>
<b>Total Classified Salaries</b>		<b>6,532,877</b>	<b>6,667,988</b>	<b>6,582,045</b>				<b>6,444,528</b>				<b>6,554,753</b>
\$ change - % change		0.18%	2.25%	0.75%		(137,517)		-2.09%		110,225		1.71%
<b>Benefits</b>												
3100	<b>STRS - R</b>	<b>2,584,376</b>	<b>2,232,032</b>	<b>2,203,682</b>	15.76%	of Cert Salaries		<b>2,055,739</b>	18.2%	of Cert Salaries		<b>2,137,793</b>
	STRS - U	2,329,743	2,221,870	2,218,404	15.76%			2,312,272	18.2%			2,704,341
3200	<b>PERS - R</b>	<b>404,333</b>	<b>476,765</b>	<b>468,961</b>	21.3%	of Class Salaries		<b>831,993</b>	24.3%	of Class Salaries		<b>910,843</b>
	PERS - U	784,763	885,252	871,903	21.3%			947,934	24.3%			1,102,395
3300	<b>SS - Medicare - R</b>	<b>197,812</b>	<b>220,650</b>	<b>208,561</b>	7.65%	of Cert+Class Salaries		<b>197,927</b>	7.65%	of Cert+Class Salaries		<b>201,275</b>
	SS - Medicare - U	489,011	495,577	478,263	7.65%			554,284	7.65%			563,326
3400	<b>Health and Welfare - R</b>	<b>140,432</b>	<b>154,069</b>	<b>156,622</b>	2.6%	of Cert+Class Salaries		<b>135,923</b>	2.6%	of Cert+Class Salaries		<b>138,139</b>
	Health and Welfare - U	368,722	363,073	356,362	1.8%			343,105	1.8%			348,461
3500	<b>SUI - R</b>	<b>2,562</b>	<b>2,987</b>	<b>3,229</b>	0.05%	of Cert+Class Salaries		<b>2,575</b>	0.05%	of Cert+Class Salaries		<b>2,617</b>
	SUI - U	9,188	9,305	9,260	0.05%			9,585	0.05%			9,735
3600	<b>Workers Comp - R</b>	<b>82,053</b>	<b>136,226</b>	<b>133,445</b>	2.34%	of Cert+Class Salaries		<b>120,510</b>	2.34%	of Cert+Class Salaries		<b>122,475</b>
	Workers Comp - U	292,116	429,598	427,368	2.34%			448,594	2.34%			455,596
37/3900	<b>Other - R</b>	<b>3,355</b>	<b>3,387</b>	<b>3,387</b>	0.0%			<b>3,357</b>	0.0%			<b>3,357</b>
	Other - U	173,193	295,918	295,918	0.0%			302,399	0.0%			302,399
<b>Restricted</b>		<b>3,414,923</b>	<b>3,226,116</b>	<b>3,177,887</b>				<b>3,348,024</b>				<b>3,516,499</b>
<b>Unrestricted</b>		<b>4,446,736</b>	<b>4,700,593</b>	<b>4,657,478</b>				<b>4,918,174</b>				<b>5,486,253</b>
<b>Total Benefits</b>		<b>7,861,659</b>	<b>7,926,709</b>	<b>7,835,365</b>				<b>8,266,198</b>				<b>9,002,752</b>
\$ change - % change		-0.01%	0.81%	-0.33%		430,833		5.50%		736,554		8.91%

		2019-20	2020-21	2020-21	2021-22		2022-23	
		Unaudit. Act	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget
<b>Books and Supplies</b>								
4100	<b>Books and Supplies - R</b>	<b>102,990</b>	<b>110,486</b>	<b>110,486</b>	0.5%	<b>111,038</b>	0.5%	<b>111,594</b>
	Books and Supplies - U	35,119	99,378	99,378	0.5%	99,875	0.5%	100,374
4200	<b>Books &amp; Ref Mats - R</b>	<b>7,092</b>	<b>44,063</b>	<b>44,063</b>	0.5%	<b>44,283</b>	0.5%	<b>44,505</b>
	Books & Ref Mats - U	16,020	16,465	12,033	0.5%	12,093	0.5%	12,154
4300	<b>Materials and Supplies - R</b>	<b>395,301</b>	<b>1,042,773</b>	<b>1,038,588</b>	0.5%	<b>364,954</b>	0.5%	<b>57,566</b>
	Materials and Supplies - U	327,622	468,051	395,344	0.5%	397,321	0.5%	399,307
4400	<b>Noncapitalized Equip - R</b>	<b>20,848</b>	<b>106,195</b>	<b>107,114</b>	0.5%	<b>68,008</b>	0.5%	<b>68,348</b>
	Noncapitalized Equip - U	2,169	11,003	14,493	0.5%	14,565	0.5%	14,638
<b>Restricted</b>		<b>526,230</b>	<b>1,303,517</b>	<b>1,300,251</b>		<b>588,283</b>		<b>282,012</b>
<b>Unrestricted</b>		<b>380,930</b>	<b>594,897</b>	<b>521,248</b>		<b>523,854</b>		<b>526,474</b>
<b>Total Books &amp; Supplies</b>		<b>907,160</b>	<b>1,898,414</b>	<b>1,821,499</b>		<b>1,112,137</b>		<b>808,485</b>
\$ change - % change		-36.25%	33.65%	100.79%	(709,362)	-38.94%	(303,652)	-27.30%
<b>Services and Other</b>								
5200	<b>Travel and Conferences - R</b>	<b>24,205</b>	<b>24,359</b>	<b>24,359</b>	0.5%	<b>20,302</b>	0.5%	<b>20,403</b>
	Travel and Conferences - U	36,824	55,290	50,139	0.5%	50,390	0.5%	50,642
5300	<b>Dues and Memberships - R</b>		<b>150</b>	<b>150</b>	0.5%	<b>151</b>	0.5%	<b>152</b>
	Dues and Memberships - U	33,599	38,707	39,677	0.5%	39,875	0.5%	40,075
5450	<b>Insurance - R</b>				0.5%	-	0.5%	-
	Insurance - U	250,803	243,645	267,684	7.0%	286,422	7.0%	306,471
5500	<b>Utilities - R</b>				5.0%	-	5.0%	-
	Utilities - U	726,981	814,324	818,397	5.0%	859,317	5.0%	902,283
5600	<b>Rentals, Leases, Repairs-R</b>	<b>134,687</b>	<b>81,470</b>	<b>81,470</b>	1.0%	<b>77,789</b>	1.0%	<b>78,567</b>
	Rentals, Leases, Repairs-U	79,179	117,083	117,648	1.0%	118,824	1.0%	120,013
5710	<b>Direct Costs - R</b>				1.0%	-	1.0%	-
	Direct Costs - U				1.0%	-	1.0%	-
5800	<b>Prof/Consulting Services - R</b>	<b>271,647</b>	<b>463,643</b>	<b>508,745</b>	0.5%	<b>389,517</b>	0.5%	<b>270,523</b>
	Prof/Consulting Services - U	744,390	622,185	741,085	0.5%	744,790	0.5%	798,514
5900	<b>Communications - R</b>	<b>1,872</b>	<b>3,744</b>	<b>3,744</b>	1.0%	<b>3,781</b>	1.0%	<b>3,819</b>
	Communications - U	58,918	60,448	60,448	1.0%	61,052	1.0%	61,663
5930	<b>Postage - R</b>	<b>432</b>	<b>440</b>	<b>440</b>	1.0%	-	1.0%	-
	Postage - U	10,871	12,350	12,350	1.0%	12,474	1.0%	12,598
<b>Restricted</b>		<b>432,843</b>	<b>573,806</b>	<b>618,908</b>		<b>491,539</b>		<b>373,464</b>
<b>Unrestricted</b>		<b>1,941,564</b>	<b>1,964,032</b>	<b>2,107,428</b>		<b>2,173,145</b>		<b>2,292,259</b>
<b>Total Services &amp; Other</b>		<b>2,374,406</b>	<b>2,537,838</b>	<b>2,726,336</b>		<b>2,664,684</b>		<b>2,665,723</b>
\$ change - % change		-8.02%	-1.69%	14.82%	(61,652)	-2.26%	1,039	0.04%
<b>Capital Outlay</b>								
6400/65	Capital Outlay - R	<b>115,593</b>	<b>9,000</b>	<b>9,000</b>		-		-
6400/650	Capital Outlay - U	-	26,908	26,908		-		-
<b>Total Capital Outlay</b>		<b>115,593</b>	<b>35,908</b>	<b>35,908</b>		-		-
\$ change - % change		39.27%	-56.74%	-68.94%	(35,908)	-100.00%	-	#DIV/0!



	2019-20	2020-21	2020-21	2021-22		2022-23	
	Unaudit. Act	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget
<b>Other Outgo/Ind Costs</b>							
7130 State Special Schools - R					-		-
State Special Schools - U					-		-
7142 Other Tuition - R	145,765	114,063	114,063		114,063		114,063
Other Tuition - U	7,044	16,746	16,746		16,746		16,746
7310 Indirect Costs - R	134,881	131,451	131,451		131,451		131,451
Indirect Costs - U	(134,881)	(131,451)	(131,451)		(131,451)		(131,451)
7350 Indirect Costs - R					-		-
Indirect Costs - U	(24,540)	(76,540)	(76,540)		(76,540)		(76,540)
7438 Debt Service - Interest - R					-		-
Debt Service - Interest - U					-		-
7439 Debt Service - Principal - R					-		-
Debt Service - Principal - U					-		-
7612 GF to Child Dev		63,670	224,866		150,000		-
7616 GF to Cafeteria	190,626	179,321	263,582		73,822		93,822
<b>Restricted</b>	<b>280,646</b>	<b>245,514</b>	<b>245,514</b>		<b>245,514</b>		<b>245,514</b>
<b>Unrestricted</b>	<b>38,249</b>	<b>(11,924)</b>	<b>297,203</b>		<b>32,577</b>		<b>(97,423)</b>
<b>Total Other Outgo</b>	<b>318,895</b>	<b>233,590</b>	<b>542,717</b>		<b>278,091</b>		<b>148,091</b>
\$ change - % change	984.86%	694.66%	70.19%	(264,626)	-900.24%	(130,000)	-46.75%
<b>Total Expenditures</b>	<b>35,155,866</b>	<b>37,178,093</b>	<b>37,285,280</b>		<b>36,641,821</b>		<b>37,328,935</b>
\$ change - % change	-1.07%	4.62%	6.06%	(643,459)	-1.73%	687,114	1.88%
<b>Surplus (Deficit)</b>	<b>716,458</b>	<b>312,224</b>	<b>249,174</b>		<b>914,367</b>		<b>1,160,939</b>
\$ change - % change	476.75%	151.34%	-65.22%	665,193	266.96%	246,572	26.97%
<b>Transfers Out (Fund 13)</b>	<b>190,626</b>	<b>179,321</b>	<b>263,582</b>		<b>73,822</b>		<b>93,822</b>
<b>Beginning Balance</b>	<b>4,696,369</b>		<b>5,412,834</b>		<b>5,662,001</b>		<b>6,576,369</b>
<b>Ending Balance</b>	<b>5,412,834</b>	<b>132,903</b>	<b>5,662,001</b>		<b>6,576,369</b>		<b>7,737,308</b>
\$ change - % change	4632.28%	16.19%	4.60%	914,367	16.15%	1,160,939	17.65%
			<b>916,588</b>	BFB	<b>337,761</b>		
			11,062,249	Restricted Exp	9,823,367	(1,238,882)	9,651,452
			5,254,359	without BB	8980 5,299,240		5,441,079
			5,229,058	Inc	4,186,365	(1,042,693)	4,210,372
			10,483,417	Total Income	9,485,605		9,651,451
			(578,832)	Excess Contribution	(337,761)		(0)
				Need add/ contribution			
					(0)		

## 2020-21 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	4,839,023	573,799	5,412,822	-	5,412,822			5,412,827
<b>Revenues</b>								
LCFF	31,773,436	(3,989)	31,769,447	(15)	31,769,432	8	a	31,769,440
Federal Revenues	659,185	919,504	1,578,689	(19,400)	1,559,289	52,992	b	1,612,281
State Revenues	2,534,318	(145,504)	2,388,814	64,440	2,453,254	-		2,453,254
Local Revenues	1,380,728	301,004	1,681,732	26,610	1,708,342	(8,863)	c	1,699,479
<b>Total Revenues</b>	<b>36,347,667</b>	<b>1,071,015</b>	<b>37,418,682</b>	<b>71,635</b>	<b>37,490,317</b>	<b>44,137</b>		<b>37,534,454</b>
<b>Expenditures</b>								
Certificated Salaries	17,118,269	544,943	17,663,212	214,434	17,877,646	(136,236)	d	17,741,410
Classified Salaries	6,523,951	322,367	6,846,318	(178,330)	6,667,988	(85,943)	e	6,582,045
Benefits	8,534,317	(553,095)	7,981,222	(54,513)	7,926,709	(91,344)	f	7,835,365
Books & Supplies	971,288	849,958	1,821,246	77,168	1,898,414	(76,915)	g	1,821,499
Services	2,267,105	243,333	2,510,438	27,400	2,537,838	188,498	h	2,726,336
Capital Outlay	-	9,000	9,000	26,908	35,908	-		35,908
Other Outgo	130,809	-	130,809	-	130,809	-		130,809
Indirect Costs	(76,541)	-	(76,541)	-	(76,541)	-		(76,541)
<b>Total Expenditures</b>	<b>35,469,198</b>	<b>1,416,506</b>	<b>36,885,704</b>	<b>113,067</b>	<b>36,998,771</b>	<b>(201,940)</b>		<b>36,796,831</b>
<b>Surplus (Deficit)</b>	<b>878,469</b>		<b>532,978</b>	<b>-</b>	<b>491,546</b>	<b>-</b>		<b>737,623</b>
<b>Transfers In (Out)</b>	<b>(73,822)</b>	<b>(153,664)</b>	<b>(227,486)</b>	<b>(15,505)</b>	<b>(242,991)</b>	<b>(245,457)</b>	i	<b>(488,448)</b>
<b>Ending Fund Balance</b>	<b>5,643,670</b>	<b>74,644</b>	<b>5,718,314</b>	<b>(15,505)</b>	<b>5,661,377</b>	<b>491,534</b>		<b>5,662,002</b>

Components of Ending Fund Balance								
Revolving Cash	5,000	-	5,000	-	5,000	-		5,000
Restricted Balances	360,593	121,386	481,979	-	350,091	-		337,761
Committed		-		-		-		-
Assigned	4,211,786	(93,847)	4,117,939	-	4,189,033	-		4,200,682
Resv for Ec Unc	1,066,291	47,105	1,113,396	-	1,117,253	-		1,118,558
<b>Ending Fund Balance</b>	<b>5,643,670</b>	<b>74,644</b>	<b>5,718,314</b>	<b>-</b>	<b>5,661,377</b>	<b>-</b>		<b>5,662,001</b>

- 8 a            to post increase based on revised FCMAT calculation
- 52,992 b            to post increase due to revised Entitlement Title I, II and III
- (8,863) c            to decrease due to reduction in the GATE grant but an increase in donations received
- (136,236) d            to post decrease due to reduction in the GATE grant plus adjustments between object codes
- (85,943) e            to post decrease reflecting actual salaries & encumbrances and transfers between object codes
- (91,344) f            to post decrease reflecting actual salaries & encumbrances and transfers between object codes
- (76,915) g            to post decrease due to transfers between object codes
- 188,498 h            to post increase due to transfers between object codes
- (245,457) i            to increase interfund transfers to the Child Development Fund (BASRP) as the CAREs funds have been spent.

## 2020-21 Budget Revisions - Adult Ed Fund 11

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	1,175,917	747,041	1,922,958	-	1,922,958			1,922,958
<b>Revenues</b>								
LCFF	261,093	3,844	264,937	-	264,937	-		264,937
Federal Revenues	62,640	-	62,640	(15,565)	47,075	6,567	a	53,642
State Revenues	1,499,640	26,470	1,526,110	-	1,526,110	-		1,526,110
Local Revenues	145,000	3,450	148,450	-	148,450	(119,900)	b	28,550
<b>Total Revenues</b>	<b>1,968,373</b>	<b>33,764</b>	<b>2,002,137</b>	<b>(15,565)</b>	<b>1,986,572</b>	<b>(113,333)</b>		<b>1,873,239</b>
<b>Expenditures</b>								
Certificated Salaries	751,537	(170,808)	580,729	(6,711)	574,018	(48,318)	c	525,700
Classified Salaries	922,250	(74,309)	847,941	(9,322)	838,619	(88,264)	d	750,355
Benefits	492,201	(47,942)	444,259	(3,603)	440,656	(28,467)	e	412,189
Books & Supplies	77,403	87,879	165,282	(8,490)	156,792	54,719	f	211,511
Services	43,815	9,492	53,307	9,056	62,363	4,702	g	67,065
Capital Outlay	-	-	-	-	-	-		-
Other Outgo	-	-	-	-	-	-		-
Indirect Costs	52,000	-	52,000	-	52,000	-		52,000
<b>Total Expenditures</b>	<b>2,339,206</b>	<b>(195,688)</b>	<b>2,143,518</b>	<b>(19,070)</b>	<b>2,124,448</b>	<b>(105,628)</b>		<b>2,018,820</b>
<b>Surplus (Deficit)</b>	<b>(370,833)</b>		<b>(141,381)</b>		<b>(137,876)</b>			<b>(145,581)</b>
<b>Transfers In (Out)</b>	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	<b>805,084</b>	<b>976,493</b>	<b>1,781,577</b>	-	<b>1,785,082</b>	-		<b>1,777,377</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash	-	-	-	-				
Restricted Balances	-		371,084	-	1,643,428			374,064
Committed				-	-			
Assigned	805,084	605,409	1,410,493	-	141,654			1,403,313
Resv for Ec Unc	-	-	-	-	-			-
<b>Ending Fund Balance</b>	<b>805,084</b>	<b>976,493</b>	<b>1,781,577</b>	-	<b>1,785,082</b>	-		<b>1,777,377</b>

6,567 a to post increase due to prior year Unearned Revenue of Workforce Innovation & Opportunity Act (WIOA)

(119,900) b to post a decrease due to cancelled classes

(48,318) c to post a decrease due to hourly balances not encumbered

(88,264) d to post a decrease due to hourly balances not encumbered

(28,467) e to post a decrease due to hourly balances not encumbered

54,719 f to post increase due to technology, supplies, and Outdoor Classroom costs

4,702 g to post increase due to increased WIOA budget and transfers between objects

## 2020-21 Budget Revisions - Child Development Fund 12

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	39,862	(39,578)	284	-	284			284
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	128,313	525	128,838	-	128,838	-		128,838
Local Revenues	408,000	(204,000)	204,000	-	204,000	(204,000)	a	-
<b>Total Revenues</b>	<b>536,313</b>	<b>(203,475)</b>	<b>332,838</b>	<b>-</b>	<b>332,838</b>	<b>(204,000)</b>		<b>128,838</b>
<b>Expenditures</b>								
Certificated Salaries	61,637	1,502	63,139	-	63,139	-		63,139
Classified Salaries	291,569	(107,028)	184,541	(7,044)	177,497	(11,321)	b	166,176
Benefits	140,422	(46,313)	94,109	(5,164)	88,945	(5,874)	c	83,071
Books & Supplies	9,400	-	9,400	-	9,400	-		9,400
Services	3,745	2,000	5,745	-	5,745	-		5,745
Capital Outlay	-	-	-	-	-	-		-
Other Outgo	-	-	-	-	-	-		-
Indirect Costs	24,540	-	24,540	-	24,540	-		24,540
<b>Total Expenditures</b>	<b>531,313</b>	<b>(149,839)</b>	<b>381,474</b>	<b>(12,208)</b>	<b>369,266</b>	<b>(17,195)</b>		<b>352,071</b>
<b>Surplus (Deficit)</b>	<b>5,000</b>	<b>(53,636)</b>	<b>(48,636)</b>		<b>(36,428)</b>			<b>(223,233)</b>
<b>Transfers In (Out)</b>	-	48,353	48,353	15,317	63,670	161,196	d	224,866
<b>Ending Fund Balance</b>	<b>44,862</b>	<b>(44,861)</b>	<b>1</b>	<b>-</b>	<b>27,526</b>	<b>-</b>		<b>1,917</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash		-	-		-	-		-
Restricted Balances		-	-		-	-		-
Committed								
Assigned	44,862		1		27,526	-		1,917
Resv for Ec Unc	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	<b>44,862</b>	<b>(44,861)</b>	<b>1</b>	<b>-</b>	<b>27,526</b>	<b>-</b>		<b>1,917</b>

(204,000) a            to post decrease due to no fees received as a result of Distance Learning

(11,321) b            to post decrease due to actual and encumbered payroll

(5,874) c            to post decrease due to actual and encumbered payroll

161,196 d            to increase interfund transfer-in from the General Fund

## 2020-21 Budget Revisions - Cafeteria Fund 13

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	11,929	(4,276)	7,653	-	7,653			7,653
<b>Revenues</b>								
LCFF		-						
Federal Revenues	180,000	95,948	275,948	(12,975)	262,973	-		262,973
State Revenues	11,600	9,915	21,515	881	22,396	-		22,396
Local Revenues	435,000	(220,000)	215,000	-	215,000	(212,758)	a	2,242
<b>Total Revenues</b>	<b>626,600</b>	<b>(114,137)</b>	<b>512,463</b>	<b>(12,094)</b>	<b>500,369</b>	<b>(212,758)</b>		<b>287,611</b>
<b>Expenditures</b>								
Certificated Salaries		-		-		-		
Classified Salaries	286,419	(4,277)	282,142	(1,227)	280,915	(13,459)	b	267,456
Benefits	96,034	(9,262)	86,772	323	87,095	(4,384)	c	82,711
Supplies	296,500	(1,000)	295,500	-	295,500	(115,777)	d	179,723
Services	18,990	1,000	19,990	780	20,770	(4,000)	e	16,770
Capital Outlay		-		-		-		
Other Outgo	-	-		-		-		
Indirect Costs	-	-		-		-		
<b>Total Expenditures</b>	<b>697,943</b>	<b>(13,539)</b>	<b>684,404</b>	<b>(124)</b>	<b>684,280</b>	<b>(137,620)</b>		<b>546,660</b>
<b>Surplus (Deficit)</b>	<b>(71,343)</b>		<b>(171,941)</b>		<b>(183,911)</b>			<b>(259,049)</b>
<b>Transfers In (Out)</b>	73,822	105,311	179,133	188	179,321	84,261	f	263,582
<b>Ending Fund Balance</b>	<b>14,408</b>	<b>437</b>	<b>14,845</b>	<b>-</b>	<b>3,063</b>	<b>-</b>		<b>12,186</b>

<b>Components of Ending Fund Balance</b>								
Stores-Rev Cash	-	-	-	-	-	-		-
Restricted Balances	13,705	270	13,975	-	2,193			11,119
Committed			-	-				
Assigned	703		870	-	870			1,067
Resv for Ec Unc								
<b>Ending Fund Balance</b>	<b>14,408</b>	<b>437</b>	<b>14,845</b>	<b>-</b>	<b>3,063</b>	<b>-</b>		<b>12,186</b>

(212,758) a to post decrease due to lower food sales as a result of Distance Learning

(13,459) b to post decrease due to actual/encumbered payroll and transfers between object codes

(4,384) c to post decrease due to actual/encumbered payroll and transfers between object codes

(115,777) d to decrease budget for unencumbered food supplies

(4,000) e to decrease budget reflecting reduced purchase orders

84,261 f to increase interfund transfer-in from the General Fund

## 2020-21 Budget Revisions - Deferred Maintenance Fund 14

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	43,143	31,571	74,714	-	74,714			74,714
<b>Revenues</b>								
LCFF	93,372	-	93,372	-	93,372	-		93,372
Federal Revenues		-		-		-		
State Revenues	-	-	-	-	-	-		-
Local Revenues	50	-	50	-	50	-		50
<b>Total Revenues</b>	<b>93,422</b>	<b>-</b>	<b>93,422</b>	<b>-</b>	<b>93,422</b>	<b>-</b>		<b>93,422</b>
<b>Expenditures</b>								
Certificated Salaries		-				-		
Classified Salaries		-				-		
Benefits		-		-		-		
Supplies	35,000	-	35,000	-	35,000	-		35,000
Services	-	-	-	-	-	-		-
Capital Outlay	-	-	-	-	-	-		-
Other Outgo	-	-	-	-	-	-		-
Indirect Costs	-	-	-	-	-	-		-
<b>Total Expenditures</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>		<b>35,000</b>
<b>Surplus (Deficit)</b>	<b>58,422</b>		<b>58,422</b>		<b>58,422</b>			<b>58,422</b>
<b>Transfers In (out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>101,565</b>	<b>31,571</b>	<b>133,136</b>	<b>-</b>	<b>133,136</b>			<b>133,136</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash	-	-	-	-	-	-		-
Restricted Balances		-	-	-	-	-		-
Committed				-		-		
Assigned	101,565	31,571	133,136	-	133,136			133,136
Resv for Ec Unc		-		-				
<b>Ending Fund Balance</b>	<b>101,565</b>	<b>31,571</b>	<b>133,136</b>	<b>-</b>	<b>133,136</b>			<b>133,136</b>

- No budget revisions since the First Interim

## 2020-21 Budget Revisions - Post Emp Benefits Fund 20

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	6,059	123	6,182		6,182			6,182
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	25	-	25	-	25	-		25
<b>Total Revenues</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>		<b>25</b>
<b>Expenditures</b>								
Certificated Salaries	-	-						
Classified Salaries	-	-						
Benefits	-	-						
Books & Supplies	-	-						
Services	-	-						
Capital Outlay	-	-						
Other Outgo	-	-						
Indirect Costs	-	-						
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Surplus (Deficit)</b>	<b>25</b>		<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>		<b>25</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
<b>Ending Fund Balance</b>	<b>6,084</b>	<b>123</b>	<b>6,207</b>	<b>-</b>	<b>6,207</b>			<b>6,207</b>

Components of Ending Fund Balance								
Revolving Cash		-						
Restricted Balances								
Committed			-		-			-
Assigned	6,084	123	6,207	-	6,207			6,207
Resv for Ec Unc		-						
<b>Ending Fund Balance</b>	<b>6,084</b>	<b>123</b>	<b>6,207</b>	<b>-</b>	<b>6,207</b>			<b>6,207</b>

no budget revisions necessary

## 2020-21 Budget Revisions - Building Fund 21

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	2,116,171	17,903	2,134,074	-	2,134,074			2,134,074
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	2,500	-	2,500	-	2,500	-		2,500
<b>Total Revenues</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>		<b>2,500</b>
<b>Expenditures</b>								
Certificated Salaries	-	-				-		
Classified Salaries	-	-				-		
Benefits	-	-				-		
Supplies	100,000	173,568	273,568	-	273,568	-		273,568
Services	340,000	(57,226)	282,774	-	282,774	-		282,774
Capital Outlay	100,000	62,300	162,300	-	162,300	-		162,300
Other Outgo	-	-		-		-		
Indirect Costs	-	-		-		-		
<b>Total Expenditures</b>	<b>540,000</b>	<b>178,642</b>	<b>718,642</b>	<b>-</b>	<b>718,642</b>	<b>-</b>		<b>718,642</b>
<b>Surplus (Deficit)</b>	<b>(537,500)</b>		<b>(716,142)</b>		<b>(716,142)</b>			<b>(716,142)</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>1,578,671</b>	<b>(160,739)</b>	<b>1,417,932</b>	<b>-</b>	<b>1,417,932</b>			<b>1,417,932</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash		-						
Restricted Balances	1,539,627		1,417,932	-	1,417,932			1,417,932
Committed				-				
Assigned	39,044	(39,044)	-	-	-			-
Resv for Ec Unc		-		-				
<b>Ending Fund Balance</b>	<b>1,578,671</b>	<b>(160,739)</b>	<b>1,417,932</b>	<b>-</b>	<b>1,417,932</b>			<b>1,417,932</b>

no budget revisions necessary



## 2020-21 Budget Revisions - Capital Projects Fund 40

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	88,739	142,969	231,708		231,708			231,708
<b>Revenues</b>								
LCFF	-	-	-	-				
Federal Revenues	-	-	-	-				
State Revenues	-	-	-	-				
Local Revenues	227,893	-	227,893	-	227,893	-		227,893
<b>Total Revenues</b>	<b>227,893</b>	<b>-</b>	<b>227,893</b>	<b>-</b>	<b>227,893</b>	<b>-</b>		<b>227,893</b>
<b>Expenditures</b>								
Certificated Salaries	-	-	-	-	-	-		
Classified Salaries	-	-	-	-	-	-		
Benefits	-	-	-	-	-	-		
Supplies	-	-	-	-	-	-		-
Services	20,000	-	20,000	-	20,000	-		20,000
Capital Outlay	-	-	-	-	-	-		-
Other Outgo	117,034	-	117,034	-	117,034	-		117,034
Indirect Costs	-	-	-	-	-	-		
<b>Total Expenditures</b>	<b>137,034</b>	<b>-</b>	<b>137,034</b>	<b>-</b>	<b>137,034</b>	<b>-</b>		<b>137,034</b>
<b>Surplus (Deficit)</b>	<b>90,859</b>	<b>-</b>	<b>90,859</b>	<b>-</b>	<b>90,859</b>	<b>-</b>		<b>90,859</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>179,598</b>	<b>142,969</b>	<b>322,567</b>	<b>-</b>	<b>322,567</b>	<b>-</b>		<b>322,567</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash		-	-	-	-			-
Restricted Balances								
Committed								
Assigned	179,598	142,969	322,567	-	322,567	-		322,567
Resv for Ec Unc		-		-				
<b>Ending Fund Balance</b>	<b>179,598</b>	<b>142,969</b>	<b>322,567</b>	<b>-</b>	<b>322,567</b>	<b>-</b>		<b>322,567</b>

- No budget revisions necessary

## Board Agenda Items - 2017-18

<b>Aug 24, 2017 - DO</b>	
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

<b>Sep 1, 2017 - DO Special Meeting</b>	
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<b>Sep 7, 2017 - FG</b>	
C	Donations, Field Trips, Warrants,
C	Surplus
C	<b>Budget Revision #1</b>
A	<b>Unaudited Actuals Report</b>
A	Gann Limits

<b>Sep 21, 2017 - RD</b>	
C	Donations, Overnights, Cash Receipts
C	Revolving Cash
C	Surplus for Butterfly Parade

<b>Sep 28, 2017 - DO Special Meeting</b>	
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<b>Oct 5, 2017 - MS</b>	
C	Donations
I	Bus Ridership

<b>Oct 26, 2017 - AS</b>	
C	Donations, Overnight Activities
P	PGTA TA
A	PGTA TA
I	Bus Ridership (again)
I	Free and Reduced Meals

<b>Nov 9, 2017 - HS</b>	
C	Donations, Field Trips, Warrants
C	Treasurers Report (Jul-Sep)

<b>Dec 7, 2017 - DO</b>	
C	Donations, Overnights, Warrants
C	<b>Budget Revision #2</b>
A	Debt Policy
A	Refunding Bonds
A	<b>First Interim Report</b>
A	Budget Revision Fund 20 to 40

<b>Jan 25, 2018 - CHS</b>	
C	Donations
C	Warrants
A	Audit Report
I	Enrollment Report

<b>Feb 8, 2018 - DO</b>	
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)

<b>Mar 8, 2018 - DO</b>	
C	Donations
C	Out of County Trips
C	Warrants
C	Treasurers Report
C	<b>Budget Revision #3</b>
A	<b>2nd Interim Report</b>
R	Bank Signature Resolution
A	

<b>Mar 22, 2018</b>	
C	Donations
C	Overnight Activities
C	
R	TRAN Resolution
I	Measure A Expenditures

<b>Apr 5, 2018</b>	
C	Donations
C	Overnight Activities
C	Warrants
C	Audit Contract
C	Facility Fees
A	
A	

<b>Apr 26, 2018</b>	
C	Donations
C	Cash Receipts
R	Res ????? YE Budget Transfers
A	
A	

<b>May 3, 2018</b>	
C	Donations
C	Overnight Activities
C	Budget Revisions #4
C	Treasurers Report Oct-Dec
C	Warrant Schedules
P	Presentation of Budget

<b>May 24, 2018</b>	
C	Donations
C	Overnight Activities
C	Budget Revisions #4
C	Treasurers Report Oct-Dec

<b>Jun 7, 2018</b>	
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

## Board Agenda Items - 2016-17

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Board Agenda Items - 2015-16

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>Jun 30, 2016</b>	
<b>C</b>	
<b>A</b>	SRO Contract
<b>A</b>	MB Charter School Lease
<b>R</b>	GO Bond Refunding resolution
<b>R</b>	State Preschool resolution
<b>A</b>	Measure A Expenditures

## Board Agenda Items - 2014-15

### Aug 21, 2014 - DO

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

### Sep 4, 2014 - FG

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

### Sep 18, 2014 - RD

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

### Oct 2, 2014 - MS

- C Donations
- C Warrants
- I Bus Ridership

### Oct 30, 2014 - AS

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

### Nov 13, 2014 - HS

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

### Dec 11, 2014 - DO

- C Donations
- C Overnight Activities
- C Cash Receipts

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

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

### Jan 22, 2015 - CHS

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

### Feb 5, 2015 - DO

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

### Mar 5, 2015 - DO

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

### Mar 19, 2015 - DO

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

### Apr 16, 2015 - DO

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

### May 7, 2015 - DO

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

### May 21, 2015 - DO

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

### June 4, 2015 - DO

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

### June 30, 2015 - DO

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

**Board Agenda Items - 2013-14**

**Aug 15, 2013**

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

**Sep 5, 2013**

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

**Sep 19, 2013**

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

**Oct 3, 2013 - MS**

- C Warrants
- C SRO Contract
- I Bus Ridership

**Nov 14, 2013**

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

**Nov 21, 2013**

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

**Dec 12, 2013 - DO**

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

**Jan 16, 2014**

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

**Feb 13, 2014**

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

**Mar 6, 2014**

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

**Mar 20, 2014**

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

**Apr 10, 2014**

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

**May 1, 2014**

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

**May 15, 2014**

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

**June 3, 2014**

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

**June 5, 2014**

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

## Board Agenda Items - 2012-13

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

SACS Codes

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



# SACS Codes

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

## Salary Schedule - Certificated

	BA I		BA+15 II		BA+30 III		BA+45 or MA IV		BA+60/MA+15 V		BA+75/MS+30/DR VI	
1	<b>58,131</b>	<b>59,294</b>	<b>63,138</b>	64,401	<b>67,046</b>	68,387	<b>69,851</b>	71,248	<b>71,554</b>	72,985	<b>72,156</b>	73,599
2	<b>59,338</b>	60,525	<b>64,696</b>	65,990	<b>68,958</b>	70,337	<b>72,117</b>	73,559	<b>74,172</b>	75,655	<b>75,126</b>	76,629
3	<b>60,544</b>	61,755	<b>66,255</b>	67,580	<b>70,871</b>	72,288	<b>74,381</b>	75,868	<b>76,789</b>	78,325	<b>78,096</b>	79,658
4	<b>61,752</b>	62,987	<b>67,815</b>	69,171	<b>72,781</b>	74,237	<b>76,646</b>	78,179	<b>79,406</b>	80,994	<b>81,066</b>	82,687
5	<b>62,957</b>	64,216	<b>69,375</b>	70,763	<b>74,694</b>	76,188	<b>78,910</b>	80,488	<b>82,024</b>	83,664	<b>84,036</b>	85,717
6	<b>64,166</b>	65,449	<b>70,934</b>	72,353	<b>76,605</b>	78,137	<b>81,174</b>	82,797	<b>84,641</b>	86,334	<b>87,005</b>	88,745
7	<b>65,373</b>	66,680	<b>72,494</b>	73,944	<b>78,518</b>	80,088	<b>83,440</b>	85,109	<b>87,258</b>	89,003	<b>89,975</b>	91,775
8	<b>66,579</b>	67,911	<b>74,054</b>	75,535	<b>80,430</b>	82,039	<b>85,705</b>	87,419	<b>89,876</b>	91,674	<b>92,946</b>	94,805
9	<b>66,579</b>	67,911	<b>75,611</b>	77,123	<b>82,342</b>	83,989	<b>87,969</b>	89,728	<b>92,493</b>	94,343	<b>95,915</b>	97,833
10	<b>67,301</b>	68,647	<b>76,334</b>	77,861	<b>85,742</b>	87,457	<b>91,722</b>	93,556	<b>96,331</b>	98,258	<b>100,112</b>	102,114
11							<b>94,044</b>	95,925	<b>99,273</b>	101,258	<b>103,120</b>	105,182
12									<b>101,892</b>	103,930	<b>106,372</b>	108,499
13									<b>104,624</b>	106,716	<b>109,343</b>	111,530
14									<b>104,624</b>	106,716	<b>109,343</b>	111,530
15									<b>104,624</b>	106,716	<b>109,343</b>	111,530
16									<b>104,624</b>	106,716	<b>109,343</b>	111,530
17									<b>108,107</b>	110,269	<b>112,998</b>	115,258
18											<b>112,998</b>	115,258
19											<b>112,998</b>	115,258
20											<b>112,998</b>	115,258
21											<b>112,998</b>	115,258
22											<b>116,651</b>	118,984
23											<b>116,651</b>	118,984
24											<b>116,651</b>	118,984
25											<b>120,437</b>	122,846
26											<b>120,437</b>	122,846
27											<b>123,821</b>	<b>126,297</b>

2.00%

**Longevity:**

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

**Masters-Doctorate Stipend:**

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

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

**History:**

2008-09 Increase of 0.70% effective 7/1/2008 (2.00% Total Compensation)  
 2009-10 No increase for 7/1/2009  
 2010-11 Increase In-Lieu up to \$10,361 effective 7/1/2010 (1.40% Total Compensation) 1.10% One-time  
 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)  
 2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.  
 2013-14 Increase of 2.25%  
 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule effective 4/1/2015  
 2015-16 Increase of 3.25%  
 2016-17 Increase of 3.50%  
 2017-18 Increase of 3.50%  
 2018-19 Increase of 4.00% (3.20% on the salary schedule and 0.80% for one extra day)  
 2019-20 Increase of 2.00% plus an increase of \$350 to the annual health benefits

Pacific Grove Unified School District

**Salary Schedule - Classified**

	A	B	C	D	E	F	G	H	I	J
							10	15	20	25
20	2,704.00	2,856.00	3,013.00	3,158.00	3,313.00	3,469.00	3,573.07	3,680.26	3,790.67	3,904.39
21	2,781.00	2,927.00	3,079.00	3,233.00	3,397.00	3,558.00	3,664.74	3,774.68	3,887.92	4,004.56
22	2,856.00	3,012.00	3,158.00	3,313.00	3,470.00	3,643.00	3,752.29	3,864.86	3,980.80	4,100.23
23	2,927.00	3,079.00	3,233.00	3,397.00	3,558.00	3,737.00	3,849.11	3,964.58	4,083.52	4,206.03
24	3,012.00	3,158.00	3,313.00	3,470.00	3,643.00	3,849.00	3,964.47	4,083.40	4,205.91	4,332.08
25	3,079.00	3,233.00	3,397.00	3,558.00	3,737.00	3,932.00	4,049.96	4,171.46	4,296.60	4,425.50
26	3,158.00	3,313.00	3,469.00	3,643.00	3,849.00	4,025.00	4,145.75	4,270.12	4,398.23	4,530.17
27	3,233.00	3,397.00	3,558.00	3,737.00	3,932.00	4,133.00	4,256.99	4,384.70	4,516.24	4,651.73
28	3,313.00	3,469.00	3,643.00	3,849.00	4,026.00	4,238.00	4,365.14	4,496.09	4,630.98	4,769.91
29	3,397.00	3,557.00	3,737.00	3,932.00	4,133.00	4,350.00	4,480.50	4,614.92	4,753.36	4,895.96
30	3,469.00	3,643.00	3,850.00	4,025.00	4,238.00	4,436.00	4,569.08	4,706.15	4,847.34	4,992.76
31	3,557.00	3,737.00	3,933.00	4,133.00	4,350.00	4,562.00	4,698.86	4,839.83	4,985.02	5,134.57
32	3,643.00	3,849.00	4,026.00	4,238.00	4,436.00	4,680.00	4,820.40	4,965.01	5,113.96	5,267.38
33	3,736.00	3,932.00	4,133.00	4,350.00	4,562.00	4,801.00	4,945.03	5,093.38	5,246.18	5,403.57
34	3,849.00	4,025.00	4,239.00	4,436.00	4,680.00	4,919.00	5,066.57	5,218.57	5,375.12	5,536.38
35	3,931.00	4,132.00	4,351.00	4,562.00	4,802.00	5,032.00	5,182.96	5,338.45	5,498.60	5,663.56
36	4,025.00	4,237.00	4,437.00	4,680.00	4,919.00	5,170.00	5,325.10	5,484.85	5,649.40	5,818.88
37	4,132.00	4,350.00	4,563.00	4,801.00	5,032.00	5,282.00	5,440.46	5,603.67	5,771.78	5,944.94
38	4,237.00	4,435.00	4,681.00	4,919.00	5,170.00	5,417.00	5,579.51	5,746.90	5,919.30	6,096.88
39	4,350.00	4,562.00	4,803.00	5,032.00	5,282.00	5,557.00	5,723.71	5,895.42	6,072.28	6,254.45
40	4,435.00	4,679.00	4,920.00	5,170.00	5,417.00	5,700.00	5,871.00	6,047.13	6,228.54	6,415.40
41	4,562.00	4,801.00	5,033.00	5,282.00	5,557.00	5,837.00	6,012.11	6,192.47	6,378.25	6,569.59
42	4,679.00	4,919.00	5,171.00	5,417.00	5,700.00	5,995.00	6,174.85	6,360.10	6,550.90	6,747.43
43	4,801.00	5,032.00	5,283.00	5,557.00	5,837.00	6,143.00	6,327.29	6,517.11	6,712.62	6,914.00
44	4,918.00	5,169.00	5,418.00	5,700.00	5,995.00	6,294.00	6,482.82	6,677.30	6,877.62	7,083.95
45	5,032.00	5,281.00	5,558.00	5,837.00	6,143.00	6,432.00	6,624.96	6,823.71	7,028.42	7,239.27
46	5,169.00	5,416.00	5,701.00	5,995.00	6,294.00	6,611.00	6,809.33	7,013.61	7,224.02	7,440.74
47	5,281.00	5,556.00	5,839.00	6,143.00	6,432.00	6,779.00	6,982.37	7,191.84	7,407.60	7,629.82
48	5,416.00	5,699.00	5,996.00	6,294.00	6,611.00	6,944.00	7,152.32	7,366.89	7,587.90	7,815.53
49	5,556.00	5,837.00	6,145.00	6,432.00	6,779.00	7,118.00	7,331.54	7,551.49	7,778.03	8,011.37
50	5,699.00	5,994.00	6,296.00	6,611.00	6,944.00	7,299.00	7,517.97	7,743.51	7,975.81	8,215.09
51	5,836.00	6,143.00	6,433.00	6,779.00	7,118.00	7,475.00	7,699.25	7,930.23	8,168.13	8,413.18
52	5,994.00	6,293.00	6,612.00	6,944.00	7,299.00	7,670.00	7,900.10	8,137.10	8,381.22	8,632.65
53	6,142.00	6,431.00	6,781.00	7,118.00	7,476.00	7,849.00	8,084.47	8,327.00	8,576.81	8,834.12
54	6,293.00	6,610.00	6,946.00	7,299.00	7,670.00	8,060.00	8,301.80	8,550.85	8,807.38	9,071.60
55	6,431.00	6,778.00	7,120.00	7,475.00	7,849.00	8,265.00	8,512.95	8,768.34	9,031.39	9,302.33
56	6,610.00	6,943.00	7,301.00	7,670.00	8,061.00	8,465.00	8,718.95	8,980.52	9,249.93	9,527.43
57	6,778.00	7,117.00	7,477.00	7,849.00	8,265.00	8,663.00	8,922.89	9,190.58	9,466.29	9,750.28
58	6,943.00	7,299.00	7,672.00	8,061.00	8,466.00	8,878.00	9,144.34	9,418.67	9,701.23	9,992.27
59	7,117.00	7,475.00	7,851.00	8,265.00	8,664.00	9,099.00	9,371.97	9,653.13	9,942.72	10,241.00

**History:**

- 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%

## Salary Schedule - Management - 2019-20

		1	2	3	4	5	6	7	8
Asst Principal Adult School	220	133,757	137,075	140,393	143,715	147,036	149,315	153,667	158,247
Asst Principal HS and MS	210	134,848	138,192	141,537	144,887	148,234	151,578	154,920	159,538
Principal - Elementary	215	140,619	144,125	147,604	151,094	154,646	158,076	161,701	167,153
Principal - Middle School	215	141,820	145,341	148,864	152,383	155,905	159,423	162,945	167,804
Principal - Adult School	220	143,294	146,852	150,412	153,965	157,525	161,083	164,637	169,548
Principal - High School	220	153,056	156,863	160,658	164,467	168,262	172,066	175,866	181,113
Director - Education Tech	215	132,283	133,618	134,969	136,333	137,710	139,100	140,505	144,108
Director - Curric/Spec Projects	220	141,222	144,725	148,230	151,740	155,246	158,751	162,250	167,090
Director - Student Services	220	143,294	146,852	150,412	153,965	157,525	161,083	164,637	169,548
Summer School Principal	24	11,075	11,438	11,682	11,944	12,203	12,459	12,713	13,064
Director - Nutrition	220	90,098	93,939	97,780	101,621	105,462	109,303	113,144	116,985
Director of Facilities and Trans	225	124,725	127,897	131,153	134,490	137,828	141,248	144,755	148,349
Coordinator - Technology Syste	222	124,051	125,511	126,986	128,474	129,978	131,498	133,032	134,583
Director II - Human Resources	225	144,217	147,796	151,376	154,961	158,542	162,120	165,696	170,637

**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:**

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

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

2009-10 No increase for 7/1/2009

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

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

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

2013-14 Increase of 2.25%

2014-15 Increase of 2.25%

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

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

Pacific Grove Unified School District

**Salary Schedule - Confidential**

	A	B	C	D	E	F	G	H	I	J	Step A
							10	15	20	25	Hourly Equiv
Executive Assistant (Supt)	73,333	76,695	80,216	83,909	87,781	91,840	94,595	97,433	100,356	103,366	\$ 35.26
Admin Secretary I (AS)	67,816	70,912	73,814	77,560	81,126	84,862	87,409	90,031	92,731	95,514	\$ 32.60
Fiscal Officer	73,285	76,645	79,789	83,853	87,723	91,776	94,530	97,366	100,286	103,295	\$ 35.23
Payroll/Benefits Specialist	65,224	68,197	71,310	74,575	77,996	81,583	84,030	86,551	89,149	91,823	\$ 31.36
Personnel Technician	59,521	62,219	65,045	68,008	71,115	74,370	76,601	78,899	81,265	83,704	\$ 28.62
Personnel Specialist	62,921	65,778	68,770	71,906	75,193	78,637	80,996	83,426	85,929	88,507	\$ 30.25

**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

## Salary Schedule - Psychologists

	I BA		II BA+15		III BA + 30	
		2.00%		2.00%		2.00%
1	98,855	<b>100,832</b>	102,332	<b>104,378</b>	105,311	<b>107,418</b>
2	102,332	<b>104,379</b>	105,311	<b>107,418</b>	108,788	<b>110,964</b>
3	105,311	<b>107,418</b>	108,788	<b>110,964</b>	112,266	<b>114,511</b>
4	108,788	<b>110,964</b>	112,266	<b>114,511</b>	115,244	<b>117,549</b>
5	112,266	<b>114,511</b>	115,244	<b>117,549</b>	118,720	<b>121,095</b>
6	115,244	<b>117,549</b>	118,720	<b>121,095</b>	121,699	<b>124,133</b>
7	118,720	<b>121,095</b>	121,699	<b>124,133</b>	125,178	<b>127,682</b>
8	121,699	<b>124,133</b>	125,178	<b>127,682</b>	128,653	<b>131,226</b>
9	125,178	<b>127,682</b>	128,653	<b>131,226</b>	131,632	<b>134,265</b>
10	125,898	<b>128,416</b>	129,375	<b>131,962</b>	132,354	<b>135,001</b>
11	125,898	<b>128,416</b>	129,375	<b>131,962</b>	132,354	<b>135,001</b>
12	125,898	<b>128,416</b>	129,375	<b>131,962</b>	132,354	<b>135,001</b>
13	125,898	<b>128,416</b>	129,375	<b>131,962</b>	132,354	<b>135,001</b>
14	125,898	<b>128,416</b>	129,375	<b>131,962</b>	132,354	<b>135,001</b>
15	125,898	<b>128,416</b>	129,375	<b>131,962</b>	132,354	<b>135,001</b>
16	125,898	<b>128,416</b>	129,375	<b>131,962</b>	132,354	<b>135,001</b>
17	125,898	<b>128,416</b>	129,375	<b>131,962</b>	132,354	<b>135,001</b>

**Longevity:**

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

**Masters-Doctorate Stipend:**

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

**History:**

2004-05 Increase of 2.41% effective 7/1/2004 (5.31% Total Compensation)  
 2005-06 Increase of 4.00% effective 7/1/2005 (7.00% Total Compensation)  
 2006-07 Increase of 5.43% effective 7/1/2006 (6.87% Total Compensation)  
 2007-08 Increase of 3.42% effective 7/1/2007 (4.00% Total Compensation)  
 2008-09 Increase of 0.70% effective 7/1/2008 (2.00% Total Compensation)  
 2009-10 No increase for 7/1/2009  
 2010-11 Increase HCA up to \$10,361 effective 7/1/2010 (1.40% Total Compensation) 1.10% One-time  
 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)  
 2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.  
 2013-14 Increase of 2.25%  
 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule  
 Added \$7,361 to each cell effective April, 2015  
 2015-16 Increase of 3.25%  
 2016-17 Increase of 3.50%  
 2017-18 Increase of 3.50%  
 2018-19 Increase of 4.0%  
 2019-20 Increase of 2.0% plus an increase of \$350 to the annual health benefits

## Salary Schedule - Adult Education

2.21%

	A		B		C		D	
	Prelim Credential		Clear Credential		Clear + BA		Clear + MA	
1	<b>31.26</b>	<b>31.95</b>	<b>31.72</b>	<b>32.42</b>	<b>32.21</b>	<b>32.92</b>	<b>32.69</b>	<b>33.41</b>
2	<b>32.38</b>	<b>33.10</b>	<b>32.87</b>	<b>33.60</b>	<b>33.37</b>	<b>34.11</b>	<b>33.86</b>	<b>34.61</b>
	3.58%	3.58%	3.63%	3.63%	3.60%	3.60%	3.58%	3.58%
3	<b>32.87</b>	<b>33.60</b>	<b>33.37</b>	<b>34.11</b>	<b>33.86</b>	<b>34.61</b>	<b>34.37</b>	<b>35.13</b>
	1.51%	1.51%	1.52%	1.52%	1.47%	1.47%	1.51%	1.51%
4	<b>33.37</b>	<b>34.11</b>	<b>33.86</b>	<b>34.61</b>	<b>34.37</b>	<b>35.13</b>	<b>34.89</b>	<b>35.66</b>
	1.52%	1.52%	1.47%	1.47%	1.51%	1.51%	1.51%	1.51%
5	<b>33.86</b>	<b>34.61</b>	<b>34.37</b>	<b>35.13</b>	<b>34.89</b>	<b>35.66</b>	<b>35.41</b>	<b>36.19</b>
	1.47%	1.47%	1.51%	1.51%	1.51%	1.51%	1.49%	1.49%
6	<b>34.37</b>	<b>35.13</b>	<b>34.89</b>	<b>35.66</b>	<b>35.41</b>	<b>36.19</b>	<b>35.94</b>	<b>36.73</b>
	1.51%	1.51%	1.51%	1.51%	1.49%	1.49%	1.50%	1.50%
7	<b>34.89</b>	<b>35.66</b>	<b>35.41</b>	<b>36.19</b>	<b>35.94</b>	<b>36.73</b>	<b>36.48</b>	<b>37.29</b>
	1.51%	1.51%	1.49%	1.49%	1.50%	1.50%	1.50%	1.50%
8	<b>35.41</b>	<b>36.19</b>	<b>35.94</b>	<b>36.73</b>	<b>36.48</b>	<b>37.29</b>	<b>37.03</b>	<b>37.85</b>
	1.49%	1.49%	1.50%	1.50%	1.50%	1.50%	1.51%	1.51%
9			<b>36.48</b>	<b>37.29</b>	<b>37.03</b>	<b>37.85</b>	<b>37.58</b>	<b>38.41</b>
			1.50%	1.50%	1.51%	1.51%	1.49%	1.49%
10			<b>37.03</b>	<b>37.85</b>	<b>37.58</b>	<b>38.41</b>	<b>38.15</b>	<b>38.99</b>
			1.51%	1.51%	1.49%	1.49%	1.52%	1.52%
11			<b>37.58</b>	<b>38.41</b>	<b>38.15</b>	<b>38.99</b>	<b>38.72</b>	<b>39.58</b>
			1.49%	1.49%	1.52%	1.52%	1.49%	1.49%
12			<b>38.15</b>	<b>38.99</b>	<b>38.72</b>	<b>39.58</b>	<b>39.30</b>	<b>40.17</b>
			1.52%	1.52%	1.49%	1.49%	1.50%	1.50%
13			<b>38.72</b>	<b>39.58</b>	<b>39.30</b>	<b>40.17</b>	<b>39.90</b>	<b>40.78</b>
			1.49%	1.49%	1.50%	1.50%	1.53%	1.53%

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:**

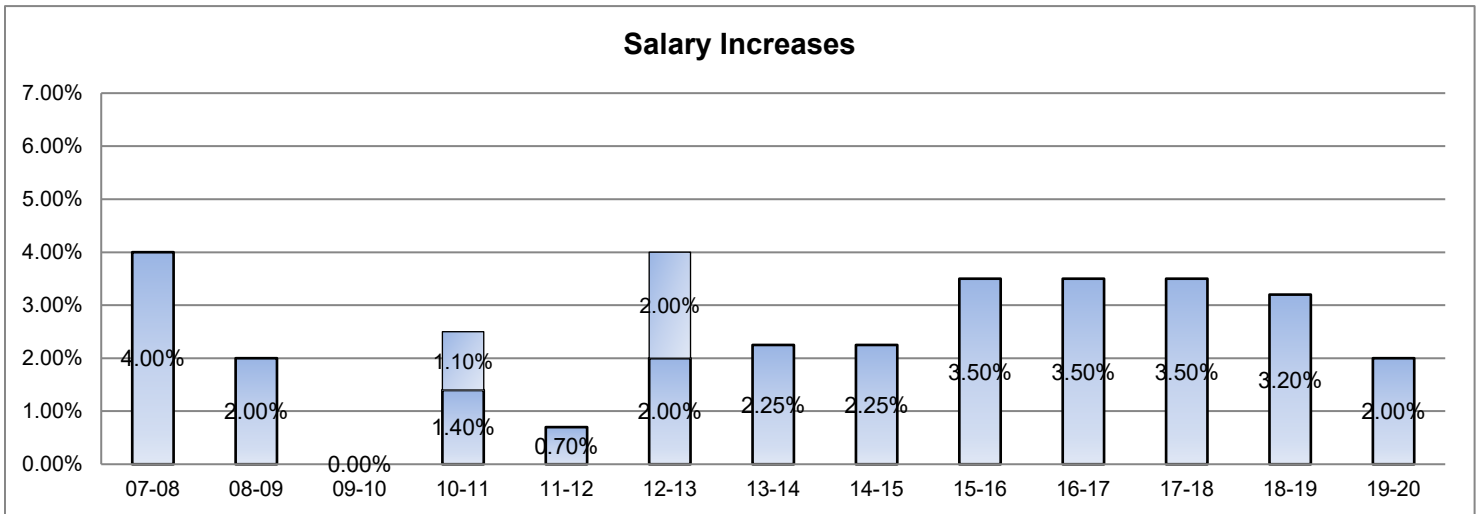
- 2008-09 No increase
- 2009-10 No increase
- 2010-11 No increase
- 2011-12 Increase of 4.00%
- 2012-13 No increase
- 2013-14 No Increase
- 2014-15 Increase of 5.00%
- 2015-16 (2015-16 increase is included in the 2016-17 increase)
- 2016-17 Increase of 7.00%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 3.20%
- 2019-20 Increase of 2.21%

## 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%	9.26%
				2.75% Dependant \$ 2,000			
				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%	1.64%
				0.20% Dependant			
				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%	1.87%
				0.45% Dependant \$ 3,377			
07-08	5.60%	4.00%	3.42%	0.33% In-lieu \$ 8,822	4.00%	3.69%	0.31%
				0.25% Dependant \$ 3,377			
08-09	8.80%	2.00%	0.70%	1.00% In-lieu \$ 9,653	2.00%	2.00%	0.00%
				0.30% Dependant \$ 4,274			
09-10	-0.22%	0.00%	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%	0.00%
		1.10%	One-time		1.10%	One-time	
11-12	0.99%	0.70%	0.70%		0.70%	0.70%	0.00%



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



Pacific Grove Unified School District

**1.00% of Salary Calculation**

<b>PGTA:</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Teachers Salaries	1100	11,114,068	11,738,725	12,592,216	13,465,229	13,566,818	14,107,583
Teachers Stipends	1160	no stipends	no stipends	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,131,687	1,203,979	1,199,356	1,422,011	1,467,009	1,526,107
Fund 11 Cert Salaries		527,700	597,180	585,395	599,032	956,502	574,018
Fund 12 Cert Salaries		61,308	57,887	59,570	65,542	64,163	63,139
<b>Total Salaries</b>		<b>12,834,764</b>	<b>13,597,771</b>	<b>14,436,537</b>	<b>15,551,813</b>	<b>16,054,492</b>	<b>16,270,847</b>
Statutory Benefits %		14.172%	16.022%	17.580%	19.430%	20.180%	19.990%
<b>Benefits</b>		<b>1,818,943</b>	<b>2,178,635</b>	<b>2,537,943</b>	<b>3,021,717</b>	<b>3,239,796</b>	<b>3,252,542</b>
<b>Total Salaries and Benefits</b>		<b>14,653,706</b>	<b>15,776,406</b>	<b>16,974,480</b>	<b>18,573,531</b>	<b>19,294,288</b>	<b>19,523,389</b>
<b>1%</b>		<b>146,537</b>	<b>157,764</b>	<b>169,745</b>	<b>185,735</b>	<b>192,943</b>	<b>195,234</b>
<b>General Fund</b>					<b>177,798</b>	<b>180,677</b>	<b>187,589</b>
<b>CSEA:</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Instruct Aides & subs & hrly	2100	963,306	1,071,665	1,055,254	2,007,981	2,111,308	2,072,617
Support Salaries & OT	2200	1,801,497	2,008,372	2,144,206	1,799,553	1,937,448	1,827,522
Clerical and Office	2400/2	1,327,777	1,374,109	1,397,369	1,844,013	1,949,509	2,175,989
Less: Confidential Emps		(470,000)	(475,000)	(480,000)	(505,500)	(505,500)	(521,901)
Fund 11 Class Salaries		318,428	351,803	377,762	642,999	999,450	838,619
Fund 12 Class Salaries		257,864	263,017	279,529	319,384	296,237	177,497
Fund 13 Class Salaries		257,521	270,631	290,475	301,683	284,961	280,915
<b>Total Salaries</b>		<b>4,456,393</b>	<b>4,864,597</b>	<b>5,064,594</b>	<b>6,410,113</b>	<b>7,073,413</b>	<b>6,851,258</b>
Statutory Benefits %		21.489%	23.530%	24.881%	27.412%	29.001%	30.740%
<b>Benefits</b>		<b>957,634</b>	<b>1,144,640</b>	<b>1,260,122</b>	<b>1,757,140</b>	<b>2,051,361</b>	<b>2,106,077</b>
<b>Total Salaries and Benefits</b>		<b>5,414,027</b>	<b>6,009,237</b>	<b>6,324,716</b>	<b>8,167,253</b>	<b>9,124,774</b>	<b>8,957,335</b>
<b>1%</b>		<b>54,140</b>	<b>60,092</b>	<b>63,247</b>	<b>81,673</b>	<b>91,248</b>	<b>89,573</b>
<b>General Fund</b>					<b>69,411</b>	<b>74,533</b>	<b>76,289</b>
<b>Confidential:</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Clerical and Office	2400	470,000	475,000	480,000	505,500	505,500	521,901
<b>Total Salaries</b>		<b>470,000</b>	<b>475,000</b>	<b>480,000</b>	<b>505,500</b>	<b>505,500</b>	<b>521,901</b>
Statutory Benefits %		21.489%	23.530%	24.881%	27.412%	29.001%	30.740%
<b>Benefits</b>		<b>100,998</b>	<b>111,768</b>	<b>119,429</b>	<b>138,568</b>	<b>146,600</b>	<b>160,432</b>
<b>Total Salaries and Benefits</b>		<b>570,998</b>	<b>586,768</b>	<b>599,429</b>	<b>644,068</b>	<b>652,100</b>	<b>682,333</b>
<b>1%</b>		<b>5,710</b>	<b>5,868</b>	<b>5,994</b>	<b>6,441</b>	<b>6,521</b>	<b>6,823</b>
						<b>5,055</b>	<b>5,219</b>
<b>Management:</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Sups & Admin - Cert	1300	1,490,412	1,655,443	1,732,296	1,773,084	1,813,270	1,809,824
Sups & Admin - Class	2300	462,601	510,983	510,343	530,436	526,617	542,560
<b>Total Salaries</b>		<b>1,953,013</b>	<b>2,166,426</b>	<b>2,242,639</b>	<b>2,303,520</b>	<b>2,339,887</b>	<b>2,352,384</b>
Benefits % Cert		14.172%	16.022%	17.580%	19.430%	20.180%	19.990%
Benefits % Class		21.489%	23.530%	24.881%	27.412%	29.001%	30.740%
<b>Benefits Cert</b>		<b>211,221</b>	<b>265,235</b>	<b>304,538</b>	<b>344,510</b>	<b>365,918</b>	<b>361,784</b>
<b>Benefits Class</b>		<b>99,408</b>	<b>120,234</b>	<b>126,978</b>	<b>145,403</b>	<b>152,724</b>	<b>166,783</b>
<b>Benefits</b>		<b>310,630</b>	<b>385,469</b>	<b>431,516</b>	<b>489,913</b>	<b>518,642</b>	<b>528,567</b>
<b>Total Salaries and Benefits</b>		<b>2,263,643</b>	<b>2,551,895</b>	<b>2,674,156</b>	<b>2,793,433</b>	<b>2,858,529</b>	<b>2,880,951</b>
<b>1%</b>		<b>22,636</b>	<b>25,519</b>	<b>26,742</b>	<b>27,934</b>	<b>28,585</b>	<b>28,810</b>
						<b>23,399</b>	<b>23,524</b>
<b>Total All Salaries &amp; Benefits</b>		<b>22,902,374</b>	<b>24,924,306</b>	<b>26,572,781</b>	<b>30,178,285</b>	<b>31,929,691</b>	<b>32,044,008</b>
<b>1%</b>		<b>229,024</b>	<b>249,243</b>	<b>265,728</b>	<b>301,783</b>	<b>319,297</b>	<b>320,440</b>
Total General Fund cost					<b>281,584</b>	<b>290,316</b>	<b>299,510</b>
Total GF Salaries only						<b>\$ 236,569</b>	<b>\$ 243,431</b>

## Statutory Benefits

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

## STRS-PERS Cost Increases

STRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b>Old Rate</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>
<b>Cert Payroll Cost</b>	14,068,329	15,120,421	16,068,126	17,090,953	17,036,292	17,663,212	17,876,182	18,149,131	18,693,605
	1,160,637	1,247,435	1,325,620	1,410,004	1,405,494	1,457,215	1,474,785	1,497,303	1,542,222
<b>New Rate</b>	<b>10.73%</b>	<b>12.58%</b>	<b>14.43%</b>	<b>16.28%</b>	<b>17.10%</b>	<b>18.40%</b>	<b>15.92%</b>	<b>18.40%</b>	<b>18.10%</b>
<b>Cert Payroll Cost</b>	14,068,329	15,120,421	16,068,126	17,090,953	17,036,292	17,663,212	17,876,182	18,149,131	18,693,605
	1,509,532	1,902,149	2,318,631	2,782,407	2,913,206	3,250,031	2,845,888	3,339,440	3,383,542
<b>Addtl Cost</b>	<b>348,895</b>	<b>654,714</b>	<b>993,010</b>	<b>1,372,404</b>	<b>1,507,712</b>	<b>1,792,816</b>	<b>1,371,103</b>	<b>1,842,137</b>	<b>1,841,320</b>
compared to old rate									
<b>Addtl Cost</b>	<b>322,630</b>	<b>305,820</b>	<b>338,296</b>	<b>379,393</b>	<b>135,308</b>	<b>285,104</b>	<b>(421,713)</b>	<b>471,034</b>	<b>(817)</b>

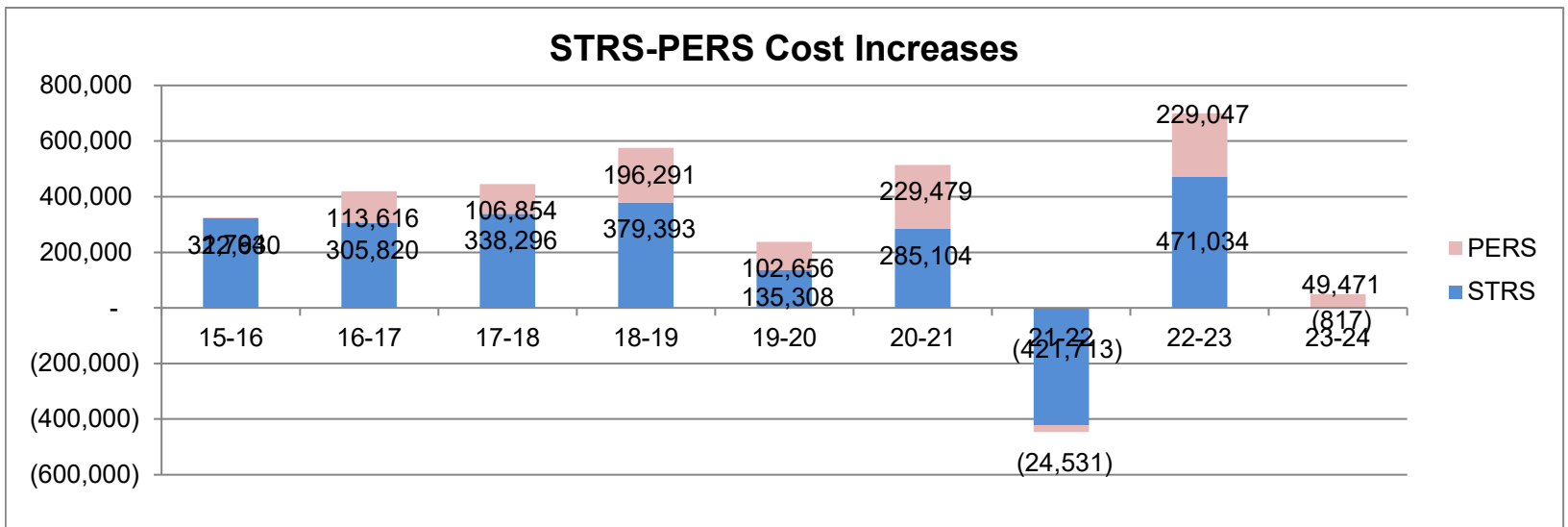
compared to prior year

PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b>Old Rate</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>
<b>Class Payroll Cost</b>	5,060,143	5,478,317	5,892,951	6,605,049	6,521,442	6,846,318	6,444,528	6,554,753	6,751,395
	578,982	626,829	674,271	755,750	746,183	783,356	737,383	749,995	772,495
<b>New Rate</b>	<b>11.85%</b>	<b>13.89%</b>	<b>15.53%</b>	<b>18.062%</b>	<b>19.721%</b>	<b>22.680%</b>	<b>23.000%</b>	<b>26.300%</b>	<b>26.60%</b>
<b>Class Payroll Cost</b>	5,060,143	5,478,317	5,892,951	6,605,049	6,521,442	6,846,318	6,444,528	6,554,753	6,751,395
	599,475	760,938	915,234	1,193,004	1,286,094	1,552,745	1,482,241	1,723,900	1,795,871
<b>Addtl Cost</b>	<b>20,494</b>	<b>134,109</b>	<b>240,963</b>	<b>437,254</b>	<b>539,910</b>	<b>769,389</b>	<b>744,858</b>	<b>973,905</b>	<b>1,023,377</b>
compared to old rate									
<b>Addtl Cost</b>	<b>1,794</b>	<b>113,616</b>	<b>106,854</b>	<b>196,291</b>	<b>102,656</b>	<b>229,479</b>	<b>(24,531)</b>	<b>229,047</b>	<b>49,471</b>

compared to prior year

STRS-PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b>Combined</b>	<b>369,388</b>	<b>788,823</b>	<b>1,233,973</b>	<b>1,809,658</b>	<b>2,047,622</b>	<b>2,562,205</b>	<b>2,115,962</b>	<b>2,816,042</b>	<b>2,864,697</b>
Compared to old rate									
<b>Combined</b>	<b>324,423</b>	<b>419,435</b>	<b>445,150</b>	<b>575,685</b>	<b>237,964</b>	<b>514,583</b>	<b>(446,244)</b>	<b>700,080</b>	<b>48,655</b>

compared to prior year



## District Overview for 2020-21

Enrollment Information											
Enrollment by Ethnicity and Site	Forest Grove	Robert Down	Middle School	High School	Comm High	Total	%	English Learners	%		
Filipino	11	7	13	16	0	47	2.4%	0	0.0%		
American Indian	4	6	3	8	1	22	1.1%	1	0.1%		
Asian	53	53	38	64	1	209	10.5%	20	1.0%		
Pacific Islander	3	3	5	9	-	20	1.0%	1	0.1%		
African American	11	12	12	17	1	53	2.7%	0	0.0%		
White	240	303	278	377	12	1,210	61.0%	11	0.6%		
Hispanic	99	85	86	121	1	392	19.8%	40	2.0%		
Two or More	2	1	2	-	-	5	0.3%	0	0.0%		
Not Reported	-	2	13	10	1	26	1.3%	3	0.2%		
<b>Total</b>	<b>423</b>	<b>472</b>	<b>450</b>	<b>622</b>	<b>17</b>	<b>1,984</b>	<b>100.0%</b>	<b>76</b>	<b>3.8%</b>		
Budget Information											
<b>Beginning Fund Balance</b>		<b>5,412,827</b>		<b>Property Tax Revenue Trend:</b>			<b>STRS Rate Increases:</b>				
<b>Revenues:</b>				2013-14		4.51%		2015-16		10.7%    348,895	
Property Taxes		31,769,440		2014-15		3.56%		2016-17		12.6%    654,714	
Federal		1,612,281		2015-16		5.84%		2017-18		14.4%    993,010	
State		2,453,254		2016-17		5.90%		2018-19		16.3%    1,372,404	
Local		1,699,479		2017-18		5.96%		2019-20		17.1%    1,507,712	
<b>Total Revenues</b>		<b>37,534,454</b>		2018-19		6.52%		2020-21		18.4%    1,792,816	
				2019-20		4.71%		2021-22		15.9%    1,371,103	
				2020-21		5.14%		2022-23		18.4%    1,842,137	
								2023-24		18.1%    1,841,320	
<b>Expenditures:</b>				<b>General Fund Reserve Trend:</b>			<b>PERS Rate Increases:</b>				
Certificated Salaries		17,741,410		2012-13		13.30%		2015-16		11.8%    20,494	
Classified Salaries		6,582,045		2013-14		12.40%		2016-17		13.9%    134,109	
Employee Benefits		7,835,365		2014-15		12.50%		2017-18		15.5%    240,963	
Books and Supplies		1,821,499		2015-16		16.72%		2018-19		18.1%    437,254	
Services		2,726,336		2016-17		17.44%		2019-20		19.7%    539,910	
Capital Outlay		35,908		2017-18		12.63%		2020-21		22.7%    769,389	
Other		54,269		2018-19		12.10%		2021-22		23.0%    744,858	
Transfers Out		488,448		2019-20		12.28%		2022-23		26.3%    973,905	
<b>Total Expenditures</b>		<b>37,285,280</b>		2020-21		14.82%					
<b>Ending Fund Balance</b>		<b>5,662,001</b>									
General Information											
SBAC	2017-18			2018-19			Free & Reduced Meals				
FG	ELA*	Math*	Science*	ELA*	Math*	Science*					
3	63%	59%		63%	63%		09-10	15.3%			
4	66%	58%		73%	61%		10-11	17.0%			
5	79%	60%	TBD	70%	52%	TBD	11-12	19.9%			
RD							12-13	20.8%			
3	82%	82%		75%	76%		13-14	19.0%			
4	88%	74%		77%	71%		14-15	19.8%			
5	84%	75%	TBD	85%	80%	TBD	15-16	19.3%			
PGMS							16-17	16.5%			
6	75%	62%		83%	66%		17-18	20.0%			
7	77%	69%		85%	60%		18-19	19.1%			
8	72%	62%	TBD	77%	63%	TBD	19-20	20.6%			
PGHS											
11	84%	65%	TBD	82%	67%	TBD					

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

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