
Pacific Grove Unified School District

District Budget

2021-22



June 17, 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
Carolyn Swanson	Trustee	2024
Frank Rivera	Trustee	2022

ADMINISTRATION

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

ALL EMPLOYEES	15-16	16-17	17-18	18-19	19-20	20-21
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
Total All Employees	250.05	261.59	266.40	314.12	311.95	290.98

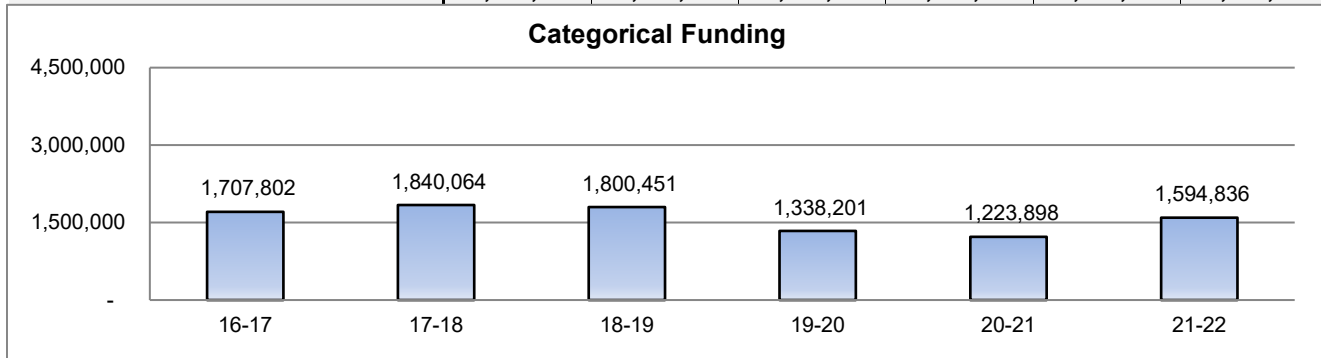
Budget Details

	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 budgeted	2021-22 budgeted
Categorical Funding	1,374,691	2,284,370	1,707,802	1,840,064	1,800,451	1,338,201	1,223,898	1,594,836
change	(406,554)	909,679	(576,568)	132,262	(39,613)	(462,250)	(114,303)	370,938
Enrollment (CBEDS)	2,015	2,083	2,082	2,088	2,031	1,981	1,922	1,928
change	(36)	68	(1)	6	(57)	(50)	(59)	6
Staffing	211.4	221.8	230.1	236.2	247.5	250.9	250.9	3.4
change	(1.2)	10.4	8.3	6.1	11.4	3.4	-	(247.5)
Class Size	20.2	21.4	20.9	20.5	20.4	20.4	20.4	20.3
change	(1.4)	1.2	(0.5)	(0.4)	(0.1)	-	(0.1)	(0.1)
Step-and-Column Costs	39,483	54,999	147,368	100,911	100,911	190,652	190,652	0
change	7,742	15,516	92,369	(46,457)	-	89,742	-	(190,652)
Health Care Plan (single)	692.87	727.51	749.00	801.00	851.00	954.00	954.00	1,031.00
change	2.0%	5.0%	3.0%	6.9%	6.2%	12.1%	0.0%	8.1%
Site Allocations	265,750	273,990	285,670	295,920	287,737	281,280	270,080	265,702
change	(6,280)	8,240	11,680	10,250	(8,183)	(6,457)	(11,200)	(4,378)
Property Tax Revenue	21,005,314	22,231,404	23,542,062	24,945,648	26,573,259	28,129,637	29,254,822	30,468,898
change	722,293	1,226,089	1,310,658	1,403,586	1,627,611	1,556,378	1,125,185	1,214,075
Contrib to Rest. Program	3,773,938	3,845,174	3,838,685	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185
change	(547,208)	71,236	(6,489)	642,034	818,068	141,947	(188,465)	148,916
Mandated Costs	133,812	1,033,242	445,293	293,305	436,319	79,086	79,086	79,086
change	62,498	899,430	(587,949)	(151,988)	143,014	(357,233)	-	-
Bus Ridership	316	333	255	253	236	186	186	-
change	(23)	17	(78)	(2)	(17)	(50)	-	(186)
Meals Served	111,672	123,629	122,102	123,336	117,820	141,412	144,240	-
change	93	11,957	(1,527)	1,234	(5,516)	23,592	2,828	(144,240)
Free and Reduced Meals	19.8%	19.3%	16.5%	20.0%	19.1%	18.7%	18.7%	18.7%
change	1.8%	-0.5%	-2.9%	3.5%	-0.9%	-0.3%	0.0%	0.0%
General Fund Reserve %	12.5%	16.7%	17.4%	12.6%	12.1%	12.3%	14.8%	17.0%
change	0.1%	4.2%	0.7%	-4.8%	-0.5%	0.2%	2.5%	2.1%
Surplus (Deficit)	241,697	1,607,862	58,291	(739,727)	367,317	146,651	804,647	1,083,898
change	(20,916)	1,366,165	(1,549,571)	(798,018)	1,107,044	(220,666)	657,996	279,251
Ongoing Salary Increase	2.25%	3.50%	3.50%	3.50%	3.20%	0.00%	0.00%	0.00%
One-time Salary Increases								
STRS Employer %	8.88%	10.73%	12.58%	14.43%	16.28%	17.10%	18.40%	16.92%
Cost	1,127,512	2,575,674	2,961,704	3,502,696	4,115,746	4,394,914	4,628,990	4,430,432
change	50,272	1,448,162	386,031	540,992	613,050	279,168	234,076	(198,558)
PERS Employer %	11.77%	11.80%	13.90%	15.53%	18.06%	19.72%	22.68%	22.91%
Cost	478,676	544,430	673,279	810,393	1,044,666	1,606,322	1,860,487	1,474,005
change	22,203	65,754	128,849	137,114	234,273	561,656	254,165	(386,482)
Ending Fund Balances								
Fund 01 - General Fund	3,686,012	5,240,889	5,387,880	4,597,288	4,696,366	4,843,020	5,643,670	6,405,742
Fund 11 - Adult Education	34,670	774,914	1,693,433	2,336,590	2,005,884	801,393	805,084	1,517,860
Fund 12 - Child Development	4,590	63,531	83,284	108,280	37,885	40,209	44,861	283
Fund 13 - Cafeteria Fund	8,785	8,680	9,929	13,766	11,778	5,127	14,408	50,544
Fund 14 - Deferred Maintenance	462,580	380,180	94,526	26,040	5,571	43,143	101,565	202,008
Fund 20 - Post Employment	156,788	177,493	199,078	5,860	6,034	6,059	6,084	6,257
Fund 21 - Building Fund	2,060,698	542,106	1,864,324	1,504,309	951,155	306,155	1,578,671	1,144,847
Fund 40 - Capital Projects	636,191	571,955	376,097	10,636	136,813	152,806	179,596	433,424
Total Ending Fund Balance	7,050,315	7,759,749	9,708,550	8,602,769	7,851,485	6,197,911	8,373,938	9,760,964

Pacific Grove Unified School District

Categoricals

Title	Obj-Res	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Special Ed/ Mental health	8181-3310	341,069	395,383	382,284	377,224	379,110	381,006
2 MAA	8290-0000	16,518	150,579	51,500	50,000	50,000	50,000
3 Title I	8290-3010	128,253	162,825	124,888	126,137	128,394	164,859
4 VEA	8290-3550	21,511	21,112	21,510	21,246	27,312	27,312
5 ESSER - covid 19	8290-3710	-	-	-	-	-	168,059
5 Title II Teacher Quality	8290-4035	53,221	33,429	31,476	31,791	32,839	40,531
6 Title II Principal Training	8290-4036	-	-	-	-	-	-
7 Title III Limited English	8290-4201	19,473	22,150	36,983	10,000	10,000	10,000
8 EIA	8311-7090	-	-	-	-	-	-
9 Transportation	8311-7230	-	-	-	-	-	-
10 Mandated Costs	8550-0000	445,293	293,305	443,730	79,086	79,086	78,833
11 Lottery - Rest	8560-6300	102,785	124,776	108,650	102,816	103,032	91,580
12 Lottery - Unrest	8560-1100	310,578	324,015	309,550	291,312	291,924	274,740
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	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	-	-	-	-	-	-
23 Math and Reading	8590-0294	-	-	-	-	-	-
24 Math and Reading	8590-0296	-	-	-	-	-	-
25 Adminstrator Training	8590-0325	-	-	-	-	-	-
26 ROP (CTE)	8590-0350	-	112,373	87,772	178,700	52,000	59,000
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	111,244	105,886	15,943	-	-	-
36 TUPE	8590-6690	1,694	941	-	-	-	-
37 Common Core	8590-7405	75,000	-	116,585	-	-	248,916
Total		1,707,802	1,840,064	1,800,451	1,338,201	1,223,898	1,594,836

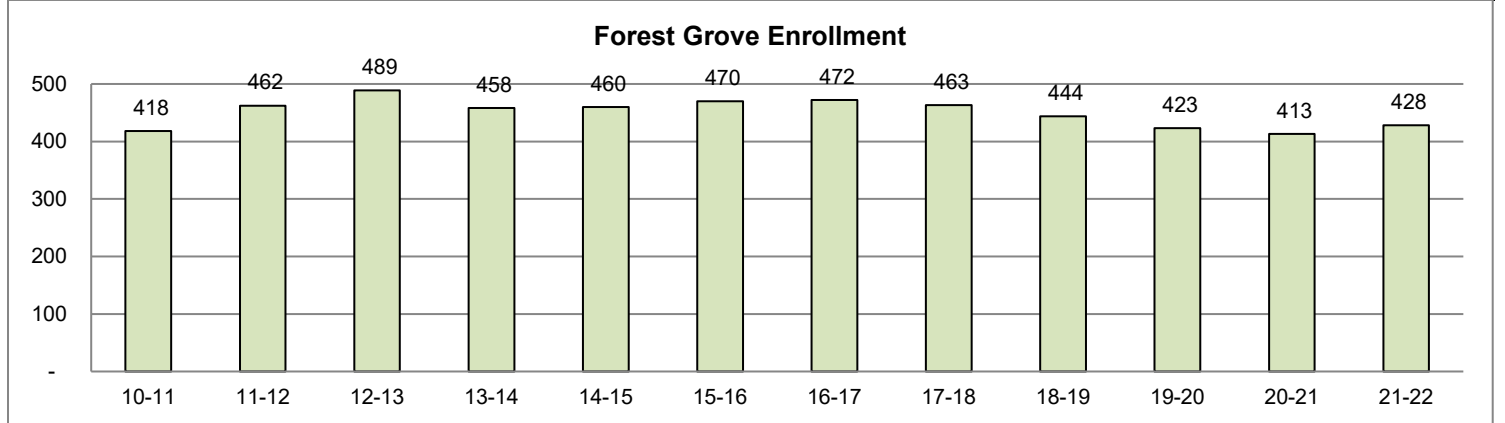


Budget Calendar 2020-21

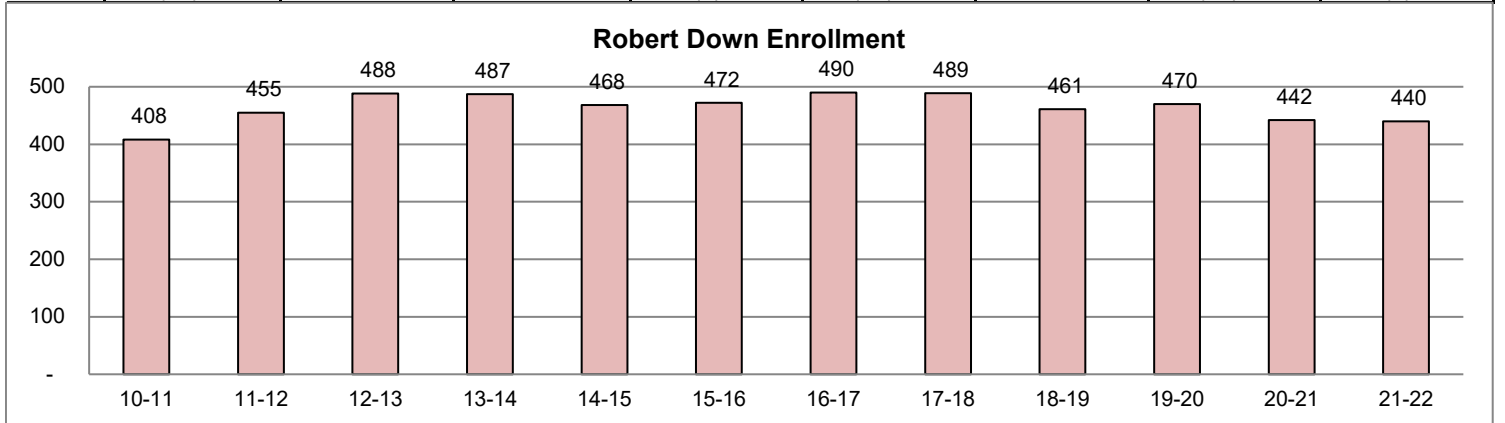
Aug 12	First Day of School - Due to covid 19 - 2 add'l days for teachers PD
Aug 20	Board Meeting CSEA MOU State Budget SB 98 Property tax report Enrollment Review Quarterly Treasurer's Report
Sep 3	Board Meeting Gann Limits Unaudited Actuals Report
Sep 17	Board Meeting
Sep 24	Board Meeting Learning Continuity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

Enrollment - CBEDS

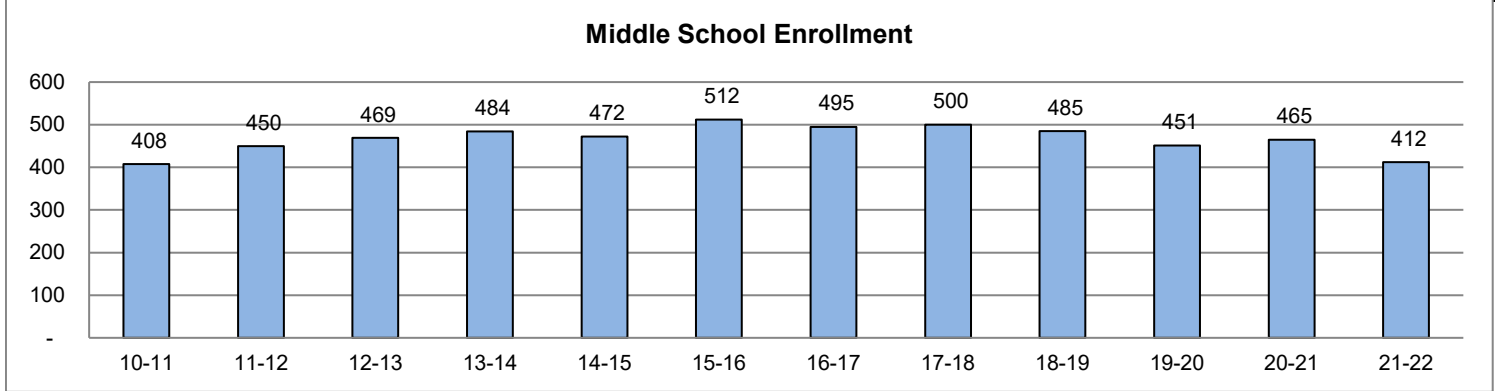
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Forest Grove																
TK	27		26		28		27		26		25		17		25	
K	78		78		85		65		65		68		59		68	
1	64	0.0%	82	5.1%	73	-6.4%	86	1.2%	58	-10.8%	62	-4.6%	66	-2.9%	59	0.0%
2	69	1.5%	66	3.1%	80	-2.4%	66	-9.6%	89	3.5%	60	3.4%	66	6.5%	66	0.0%
3	69	-2.8%	70	1.4%	72	9.1%	77	-3.8%	63	-4.5%	84	-5.6%	61	1.7%	66	0.0%
4	75	11.9%	71	2.9%	68	-2.9%	76	5.6%	73	-5.2%	55	-12.7%	83	-1.2%	61	0.0%
5	78	-12.4%	77	2.7%	66	-7.0%	66	-2.9%	70	-7.9%	69	-5.5%	61	10.9%	83	0.0%
Total	460		470		472		463		444		423		413		428	
change	2	0.4%	10	2.2%	2	0.4%	(9)	-1.9%	(19)	-4.1%	(21)	-4.7%	(10)	-2.4%	15	3.6%



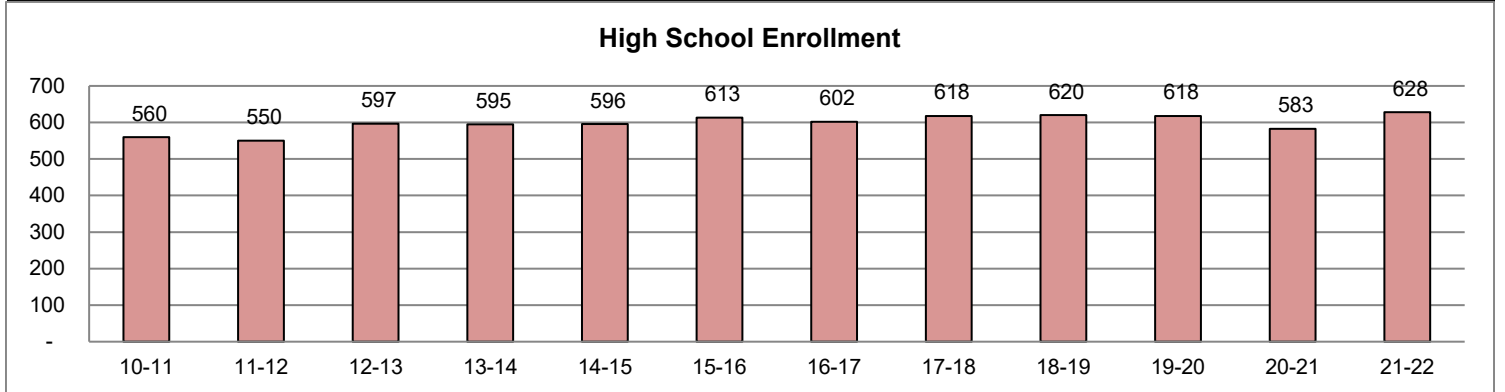
Robert Down																
K	76		68		87		76		81		66		61		65	
1	72	2.9%	83	9.2%	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	61	0.0%
2	79	-13.2%	79	9.7%	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	72	0.0%
3	85	-5.6%	87	10.1%	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	88	0.0%
4	72	0.0%	86	1.2%	93	6.9%	73	0.0%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



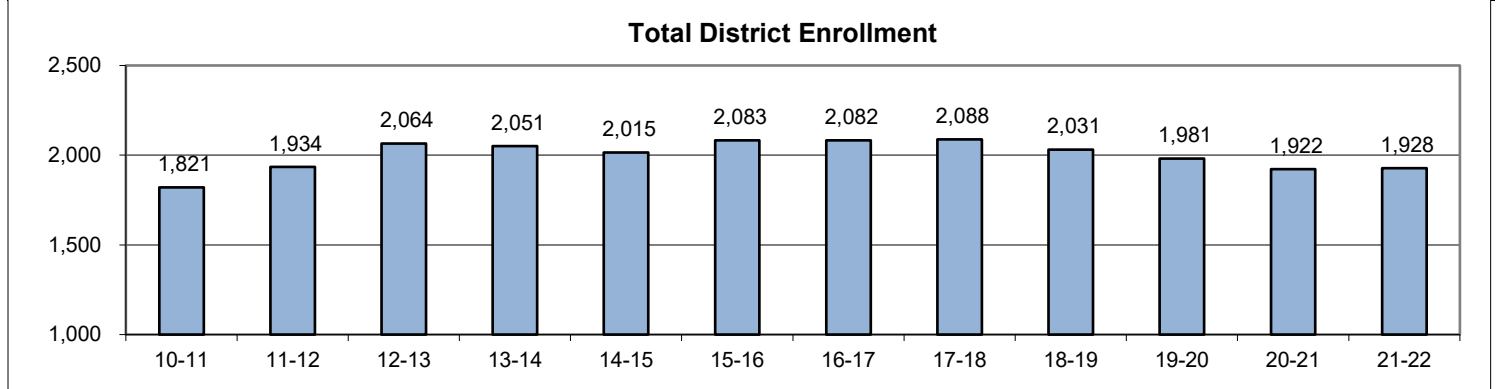
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Middle School																
6	153	-0.6%	188	16.0%	151	3.4%	155	5.4%	174	9.4%	131	-2.2%	151	2.0%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



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



CHS	19		16		23		18		21		19		19		20	
District	2,015		2,083		2,082		2,088		2,031		1,981		1,922		1,928	
change	(36)	-1.8%	68	3.4%	(1)	0.0%	6	0.3%	(57)	-2.7%	(50)	-2.5%	(59)	-3.0%	6	0.3%



CBEDS Estimates vs Actuals

	2017-18			2018-19			2019-20			2020-21		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
Forest Grove												
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)
	479	463	16	462	444	18	451	423	28	423	413	10
Robert Down												
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
	490	489	1	472	461	11	477	470	7	451	442	9
Middle School												
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)
	491	500	(9)	475	485	(10)	454	451	3	459	465	(6)
High School												
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
	604	618	(14)	667	620	47	653	618	35	615	583	32
CHS												
	20	18	2	18	21	(3)	20	19	1	20	19	1
Total District	2,084	2,088	(4)	2,094	2,031	63	2,055	1,981	74	1,968	1,922	46
			-0.2%			3.0%			3.6%			2.3%

Pacific Grove Unified School District

Enrollment - 2020-21

Projections

Table with 17 columns: Apr, May, Jun, Jul, Aug 12, Aug 19, Sep 16, Oct 7, Nov, Dec, Jan, Feb, Mar, Apr, May. Rows include Forest Grove, Robert Down, Middle School, High School, and Community High School, with sub-rows for individual classes and totals.

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
Forest Grove						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	-	-
Total	21.00	433	433	-	-	420	402	403	406	406	406	414	419	419	-	-
Avg Class Size		20.6	20.6	-	-	20.0	19.1	19.2	19.3	19.3	19.3	19.7	20.0	20.0	-	-
SE (SDC)	3.00	18	18	-	-	18	17	17	17	18	18	18	18	17	-	-
Robert Down																
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	-	-
Total	20.00	469	469	-	-	459	461	463	460	461	459	466	472	473	-	-
Avg Class Size		23.5	23.5	-	-	23.0	23.1	23.2	23.0	23.1	23.0	23.3	23.6	23.7	-	-
SE/Reading	1.00	8	8	-	-	9	9	9	10	10	10	10	10	10	-	-
Middle School																
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	-	-
Total MS	21.32	454	454	-	-	448	450	450	451	447	446	447	450	450	-	-
Avg Class Size		21.3	21.3	-	-	21.0	21.1	21.1	21.2	21.0	20.9	21.0	21.1	21.1	-	-
High School																
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	-	-
Total HS	29.20	653	653	-	-	625	622	621	618	616	616	603	603	603	-	-
Avg Class Size		22.4	22.4	-	-	21.4	21.3	21.3	21.2	21.1	21.1	20.7	20.7	20.7	-	-
Community High School																
Total CHS		20	20	-	-	16	15	17	19	18	17	20	21	21	-	-
Total District		2,055	2,055	-	-	1,995	1,976	1,980	1,981	1,976	1,972	1,978	1,993	1,993	-	-
Change		(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	
Forest Grove					1st Day	6th Day		CBEDs								
TK	1.00	19	19	-	-	27	27	27	26	26	26	26	26	25	25	
sped=0		19.0	19.0	-	-	27.0	27.0	27.0	26.0	26.0	26.0	26.0	26.0	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	
Total	21.00	457	456	-	-	435	427	423	425	421	411	415	440	437	436	433
Avg Class Size		21.8	21.7	-	-	20.7	20.3	20.1	20.2	20.0	19.6	19.8	21.0	20.8	20.8	20.6
SE (SDC)	2.00	21			-	12	20	20	19	17	17	17	18	19	19	19
Robert Down																
K	4.00	75	75	-	-	80	80	79	78	78	77	78	82	81	80	78
Bloomer	sped=3	18.8	18.8	-	-	20.0	20.0	19.8	19.5	19.5	19.3	19.5	20.5	20.3	20.0	19.5
1	4.00	89	89	-	-	70	70	70	70	70	67	67	70	70	70	
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	74	
sped=0		24.3	24.3	-	-	26.3	26.3	26.0	25.3	24.7	23.7	24.3	24.7	24.7	24.7	
4	3.00	74	73	-	-	76	76	79	78	77	76	82	83	82	83	
Bloomer	sped=1	24.7	24.3	-	-	25.3	25.3	26.3	26.0	25.7	25.3	27.3	27.7	27.3	27.7	
5	3.00	98	98	-	-	66	66	65	64	64	62	63	63	64	65	
sped=0		32.7	32.7	-	-	22.0	22.0	21.7	21.3	21.3	20.7	21.0	21.0	21.3	21.7	
Total	23.00	487	486	-	-	457	457	458	453	448	439	449	460	460	460	456
Avg Class Size		21.2	21.1	-	-	19.9	19.9	19.9	19.7	19.5	19.1	19.5	20.0	20.0	20.0	19.8
SE/Reading	1.00	6			-	8	8	8	8	8	8	8	8	8	7	7
Middle School																
6		153	153	-	-	176	174	175	174	174	173	177	178	179	179	179
7		162	161	-	-	149	145	143	144	143	140	142	143	143	143	
8		188	188	-	-	168	168	167	167	165	164	163	162	164	164	
Total MS	24.80	503	502	-	-	493	487	485	485	482	477	482	483	486	486	486
Avg Class Size		20.3	20.2	-	-	19.9	19.6	19.6	19.6	19.4	19.2	19.4	19.5	19.6	19.6	19.6
High School																
9		163	162	-	-	184	185	184	184	183	179	180	177	177	177	
10		166	165	-	-	150	153	150	150	149	145	149	141	141	141	
11		146	146	-	-	156	157	148	148	149	147	147	145	145	145	
12		130	130	-	-	132	133	138	138	138	138	139	139	139	139	
Total HS	32.90	605	603	-	-	622	628	620	620	619	609	615	602	602	602	602
Avg Class Size		18.4	18.3	-	-	18.9	19.1	18.8	18.8	18.8	18.5	18.7	18.3	18.3	18.3	18.3
Community High School																
Total CHS		19	19	-	-	17	17	19	21	22	18	20	18	19	19	20
Total District		2,098	2,066	-	-	2,044	2,044	2,033	2,031	2,017	1,979	2,006	2,029	2,031	2,029	2,023
Change		182	78	(1,990)	(2,023)	(37)	(37)	(55)	(57)	(60)	(98)	(63)	(35)	(21)	(69)	2,023

Pacific Grove Unified School District

Enrollment - 2017-18

	Apr	May	Jun	Jul	Aug 9	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day	CBEDS									
TK	1.00	15	17	20	27	27	27	27	26	26	26	27	25	19	19
sped=0	-	15.0	17.0	20.0	27.0	27.0	27.0	27.0	26.0	26.0	26.0	27.0	25.0	19.0	19.0
K	4.00	27	35	39	62	64	65	65	62	62	61	61	61	67	67
sped=0	-	6.8	8.8	9.8	15.5	16.0	16.3	16.3	15.5	15.5	15.3	15.3	15.3	16.8	16.8
1	4.00	100	100	100	84	80	81	80	78	78	80	81	81	89	88
sped=6	25.0	25.0	25.0	25.0	21.0	20.0	20.3	20.0	19.5	19.5	20.0	20.3	20.3	22.3	22.0
2	3.00	71	71	71	64	64	64	64	62	62	61	62	61	63	63
sped=2	23.7	23.7	23.7	21.3	22.0	21.3	21.3	21.3	20.7	20.7	20.3	20.7	20.3	21.0	21.0
3	3.00	78	78	78	77	75	74	74	71	71	72	72	73	76	76
sped=3	26.0	26.0	26.0	25.7	25.0	25.0	24.7	24.7	23.7	23.7	24.0	24.0	24.3	25.3	25.3
4	3.00	68	68	68	68	67	68	68	70	70	69	69	68	76	76
sped=8	22.7	22.7	22.7	22.7	22.7	22.3	22.7	22.7	23.3	23.3	23.0	23.0	22.7	25.3	25.3
5	3.00	65	65	65	61	63	61	61	61	61	59	59	61	67	67
sped=5	21.7	21.7	21.7	20.3	21.0	20.7	20.3	20.3	20.3	20.3	19.7	19.7	20.3	22.3	22.3
Total	21.00	382	424	434	429	445	439	440	439	430	430	428	431	430	457
Avg Class Size		18.2	20.2	20.7	20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8
SE	2.00			15	22	22	24	24	24	24	23	23	20	21	
Robert Down															
K	4.00	30	40	49	69	71	71	72	71	71	71	71	71	75	75
sped=4	-	7.5	10.0	12.3	17.3	17.8	17.8	18.0	17.8	17.8	17.8	17.8	17.8	18.8	18.8
1	4.00	98	98	86	85	85	87	88	89	89	90	90	88	89	89
sped=2	24.5	24.5	24.5	21.5	21.3	21.3	21.8	22.0	22.3	22.3	22.5	22.5	22.0	22.3	22.3
2	3.00	80	80	80	81	82	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
Total	21.00	413	443	453	478	480	479	482	486	486	485	482	481	487	486
Avg Class Size		19.7	21.1	21.6	21.8	22.8	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2	23.1
SE/Reading	1.00			4	6	6	7	7	6	6	6	6	6	6	
Middle School															
6		151	151	148	152	153	155	155	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	186	188
Total MS	25.96	491	491	480	489	494	502	502	500	505	505	503	501	500	503
Avg Class Size		18.9	18.9	18.5	18.8	19.0	19.3	19.3	19.3	19.5	19.5	19.4	19.3	19.3	19.4
High School															
9		162	162	161	162	170	168	169	169	167	167	165	163	162	163
10		174	174	172	176	171	168	170	170	166	166	166	167	165	166
11		145	145	144	145	146	145	144	144	143	143	144	141	142	146
12		129	129	129	131	134	134	135	135	133	133	131	130	128	130
Total HS	32.60	610	610	606	614	621	615	618	618	609	609	606	601	597	605
Avg Class Size		18.7	18.7	18.6	18.8	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6
Community High School															
Total CHS		20	20	17	15	15	17	18	18	17	17	18	20	18	19
Total District		1,916	1,988	1,990	2,023	2,081	2,081	2,088	2,088	2,077	2,077	2,069	2,064	2,052	2,098
Change		5	38	1	37	(7)	(5)	7	6	(4)	2	(15)	(14)	(26)	26

Pacific Grove Unified School District

Enrollment - 2016-17

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

Pacific Grove Unified School District

Enrollment - 2014-15

Registrars are out 6/19 through 7/19

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day	CBEDS									
TK 1.00	12	15	24	29	28	27	27	27	27	27	27	27	26	27	27
(Klevan 9RD 18FC	12.0	15.0	24.0	29.0	28.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	26.0	27.0	27.0
K 3.00	47	69	65	67	78	79	78	78	79	79	83	83	84	84	83
sped=0	15.7	23.0	21.7	22.3	26.0	26.3	26.0	26.0	26.3	26.3	27.7	27.7	28.0	28.0	27.7
1 3.00			57	63	64	61	61	60	60	62	63	63	63	63	63
sped=5		-	19.0	21.0	21.3	20.3	20.3	20.0	20.0	20.7	21.0	21.0	21.0	21.0	21.0
2 3.00			56	64	67	67	67	67	67	67	68	68	68	68	67
sped=2		-	18.7	21.3	22.3	22.3	22.3	22.3	22.3	22.3	22.7	22.7	22.7	22.7	22.3
3 3.00			64	69	68	68	67	68	66	67	68	69	69	69	70
sped=1		-	21.3	23.0	22.7	22.7	22.3	22.7	22.0	22.3	22.7	23.0	23.0	23.0	23.3
4 3.00			68	73	74	69	71	71	70	71	72	72	73	73	72
sped=4		-	22.7	24.3	24.7	23.0	23.7	23.7	23.3	23.7	24.0	24.0	24.3	24.3	24.0
5 3.00			76	78	76	78	76	75	76	76	77	77	75	75	74
sped=4		-	25.3	26.0	25.3	26.0	25.3	25.0	25.3	25.3	25.7	25.7	25.0	25.0	24.7
Total 19.00	59	84	410	443	455	449	447	446	445	449	458	459	458	459	456
Class Size	3.1	4.4	21.6	23.3	23.9	23.6	23.5	23.5	23.4	23.6	24.1	24.2	24.1	24.2	24.0
SE 2.00			11	12	12	12	14	14	14	13	15	15	15	16	16
Robert Down															
K 3.00	43	69	72	78	78	75	76	76	79	79	79	77	77	77	77
	14.3	23.0	24.0	26.0	26.0	25.0	25.3	25.3	26.3	26.3	26.3	25.7	25.7	25.7	25.7
1 4.00			67	77	76	72	72	72	72	74	74	74	75	76	76
			16.8	19.3	19.0	18.0	18.0	18.0	18.0	18.5	18.5	18.5	18.8	19.0	19.0
2 4.00			79	83	84	79	79	79	80	80	80	81	82	81	81
			19.8	20.8	21.0	19.8	19.8	19.8	20.0	20.0	20.0	20.3	20.5	20.3	20.3
3 3.00			75	84	85	84	86	85	82	81	82	82	80	80	80
			25.0	28.0	28.3	28.0	28.7	28.3	27.3	27.0	27.3	27.3	26.7	26.7	26.7
4 3.00			66	74	75	72	73	72	71	72	74	72	71	70	70
			22.0	24.7	25.0	24.0	24.3	24.0	23.7	24.0	24.7	24.0	23.7	23.3	23.3
5 3.00			75	80	81	82	84	84	87	85	86	85	85	85	85
			25.0	26.7	27.0	27.3	28.0	28.0	29.0	28.3	28.7	28.3	28.3	28.3	28.3
Total 20.00	43	69	434	476	479	464	470	468	471	471	475	471	470	469	469
Class Size	2.2	3.5	21.7	23.8	24.0	23.2	23.5	23.4	23.6	23.6	23.8	23.6	23.5	23.5	23.5
Middle School															
6			135	154	151	152	153	153	155	152	153	152	154	153	153
7			159	166	164	164	163	163	163	163	163	163	165	163	163
8			146	156	155	155	156	156	159	159	156	156	156	156	157
Total I 28.20	-	-	440	476	470	471	472	472	477	474	472	471	475	472	473
Class Size	-	-	15.6	16.9	16.7	16.7	16.7	16.7	16.9	16.8	16.7	16.7	16.8	16.7	16.8
High School															
9			153	168	166	163	160	160	159	154	154	153	151	151	151
10			143	152	151	152	151	151	150	150	149	150	149	149	149
11			156	161	159	156	151	151	150	147	141	141	140	140	140
12			131	132	132	134	134	134	132	128	129	129	129	129	129
Total I 34.80	-	-	583	613	608	605	596	596	591	579	573	573	569	569	569
Class Size	-	-	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
Community High School															
CHS			15	18	17	18	19	19	18	19	22	23	22	19	18
Total Distric	102	153	1,893	2,038	2,041	2,019	2,018	2,015	2,016	2,005	2,015	2,012	2,009	2,004	2,001
Prior Year	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009
Change	102	153	1,893	2,038	(2)	(24)	(31)	(36)	(39)	(29)	(22)	(16)	(8)	(7)	(8)

Pacific Grove Unified School District

Enrollment - 2013-14

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

Pacific Grove Unified School District

Enrollment - 2012-13

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

Pacific Grove Unified School District

Enrollment - 2011-12

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

Pacific Grove Unified School District

Enrollment - 2010-11

		Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove						1st Day	CBEDS									
TK																
K	3.00	27 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
Total	17.00	27	43	48	387	418	418	417	418	424	417	433	430	429	432	428
Class Size Ratio		1.6	2.5	2.8	22.8	24.6	24.6	24.5	24.6	24.9	24.5	25.5	25.3	25.2	25.4	25.2
Sped	2.00															
Robert Down																
K	3.00				61 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
Total	17.00	-	-	-	369	408	406	407	408	405	403	413	423	422	421	420
Class Size Ratio		-	-	-	21.7	24.0	23.9	23.9	24.0	23.8	23.7	24.3	24.9	24.8	24.8	24.7
Middle School																
6					124	124	125	126	126	125	125	127	128	128	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
Total	24.20				402	402	404	408	411	412	411	412	415	416	416	416
Class Size Ratio					16.6	16.6	16.7	16.9	17.0	17.0	17.0	17.0	17.1	17.2	17.2	17.2
High School																
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
Total	30.20				562	562	557	560	556	557	557	557	550	550	552	552
Class Size Ratio					18.6	18.6	18.4	18.5	18.4	18.4	18.4	18.4	18.2	18.2	18.3	18.3
Community High School																
Total CHS					27	27	26	27	22	22	27	26	26	24	15	
Total District		27	43	48	756	1,817	1,815	1,811	1,821	1,818	1,811	1,841	1,841	1,842	1,845	1,831

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	
Forest Grove																
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%
Total FG	488		458		473		467		472		451		443		423	

Robert Down																
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%
Total RD	486		485		471		468		491		486		466		472	

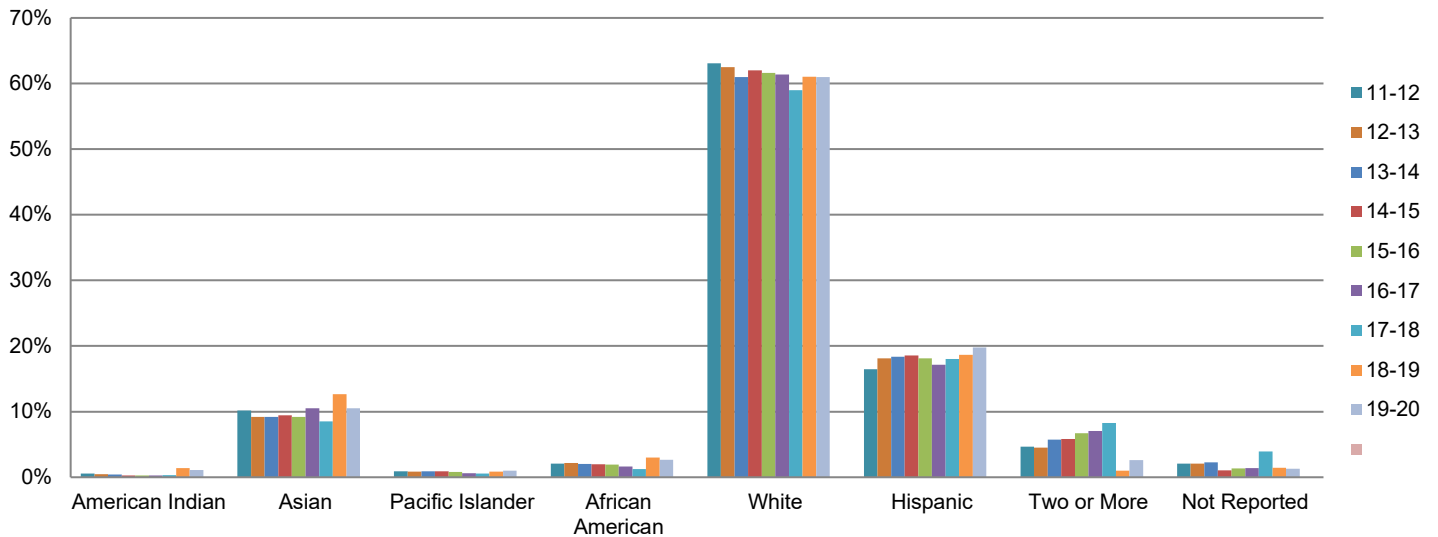
Middle School																
American Indian	1	0%	1	0%	2	0%	1	0%	1	0%	3	1%	5	1%	3	1%
Asian	61	13%	59	12%	54	11%	55	11%	51	10%	41	8%	59	12%	38	8%
Pacific Islander	5	1%	3	1%	1	0%	3	1%	5	1%	5	1%	6	1%	5	1%
African American	13	3%	14	3%	14	3%	10	2%	7	1%	3	1%	17	4%	12	3%
White	284	61%	284	59%	278	58%	297	58%	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%
Total MS	467		484		476		514		502		500		485		450	

High School																
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%
Total HS	596		596		570		615		598		597		622		622	

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual
Community High								
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%
Total CHS	20	27	23	17	23	17	19	17

District Total																
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%
Total District	2,057		2,050		2,013		2,081		2,086		2,051		2,035		1,984	

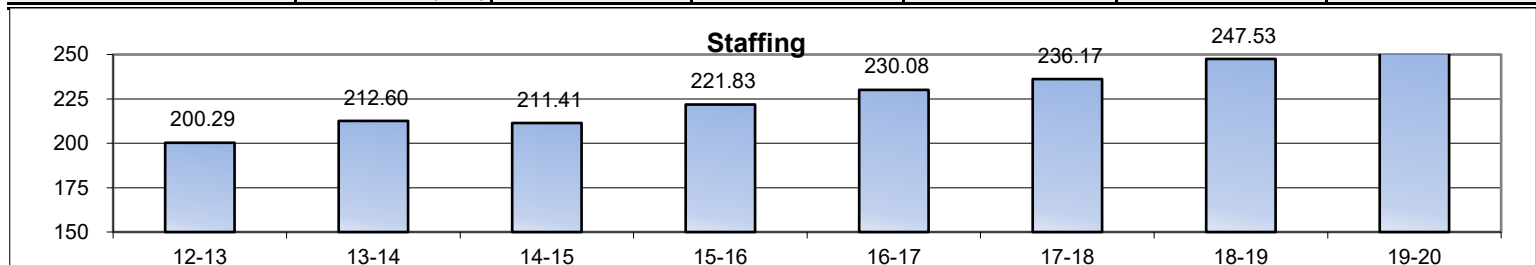
Ethnicity 07-08 through 19-20



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	
Certificated												
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
Total Certificated	122.00	(1.05)	128.20	6.20	130.50	2.30	134.45	3.95	137.20	2.75	138.10	0.90
Classified												
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)
Total Classified	71.01	(0.14)	74.61	3.59	79.76	5.15	81.89	2.14	90.25	8.36	92.71	2.46
Management												
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	-
Total Management	13.40	-	13.40	-	14.20	0.80	14.20	-	14.20	-	14.20	-
Confidential												
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	-
Total Confidential	5.00	-	5.63	0.63	5.63	-	5.63	-	5.88	0.25	5.88	-
Total District	211.41	(1.19)	221.83	10.42	230.08	8.25	236.17	6.09	247.53	11.36	250.89	3.36



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
Staffing - 2020-21	56.75	49.21	50.56	62.88	3.33	29.26	3.49	10.25	3.20	5.38	15.83	290.13
Staffing - 2019-20	56.89	49.80	50.56	61.24	3.33	35.43	4.08	11.50	-	5.38	19.03	297.24
Staffing - 2018-19	57.01	50.33	50.79	59.75	2.83	47.47	8.03	12.19	3.20	5.31	17.58	314.49
Staffing - 2017-18	50.99	49.26	45.94	57.22	3.23	19.58		12.00	8.60	5.38	17.78	269.98

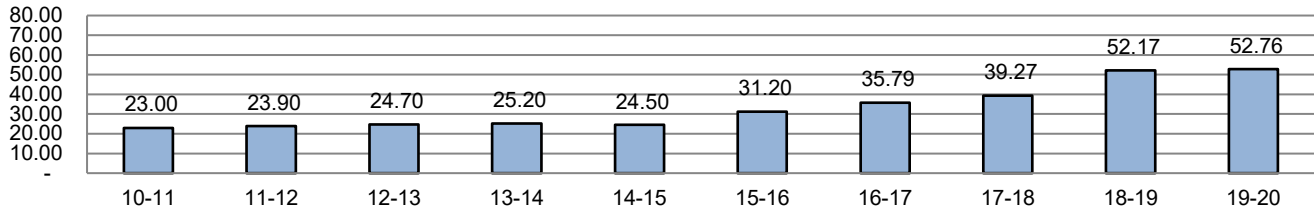
Pacific Grove Unified School District

Special Ed Staffing

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

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

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
			268.36						

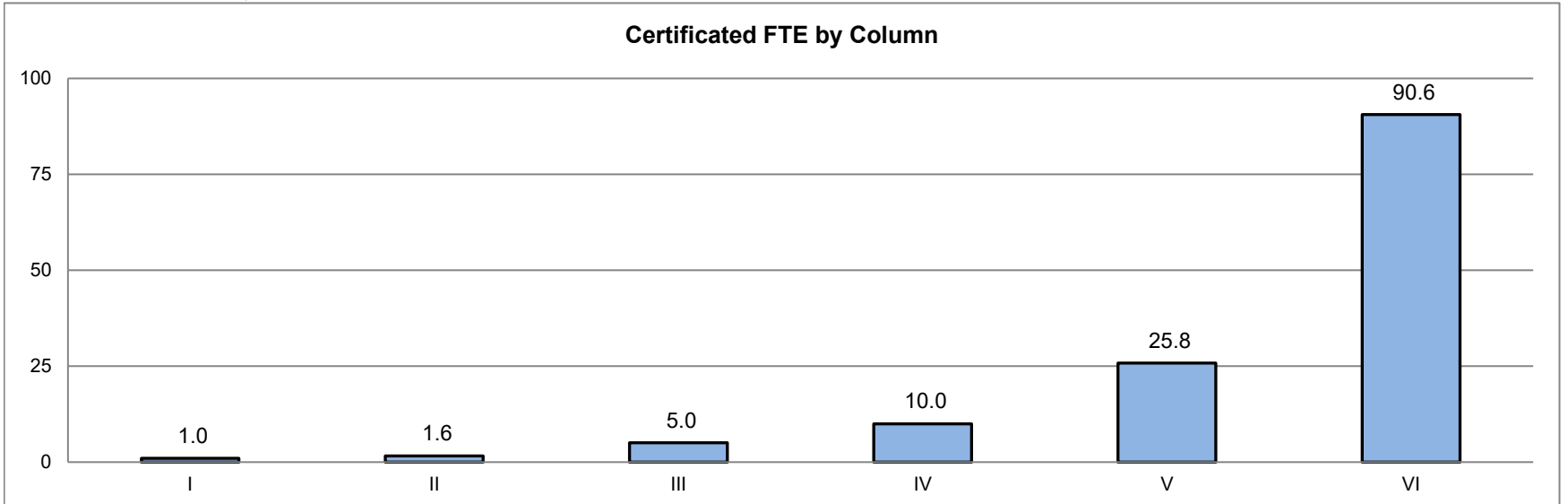
Pacific Grove Unified School District

Certificated FTE Matrix

	I BA		II BA+15		III BA+30		IV BA+45 or MA		V BA+60/MA+15			VI BA+75/MS+30/Doc					
1	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	111,530	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	115,258	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	115,258	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	115,258	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	118,984	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	122,846	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				
	1.0	68,647	1.6	114,493	5.0	416,696	10.0	879,235	25.8	2,491,708	90.6	10,132,012					

Note: includes Teachers, Librarians and Counselors

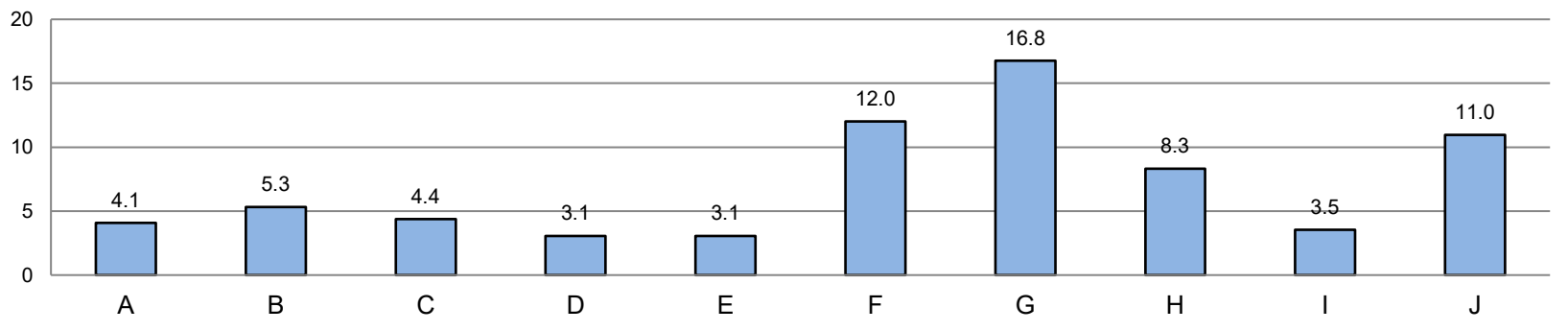
Total 134.0 14,102,791



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
	4.1		5.3		4.4		3.1		3.1		12.0		16.8		8.3		3.5		11.0	71.52

Classified FTE by Column



Pacific Grove Unified School District

Step and Column 2013-14

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

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

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

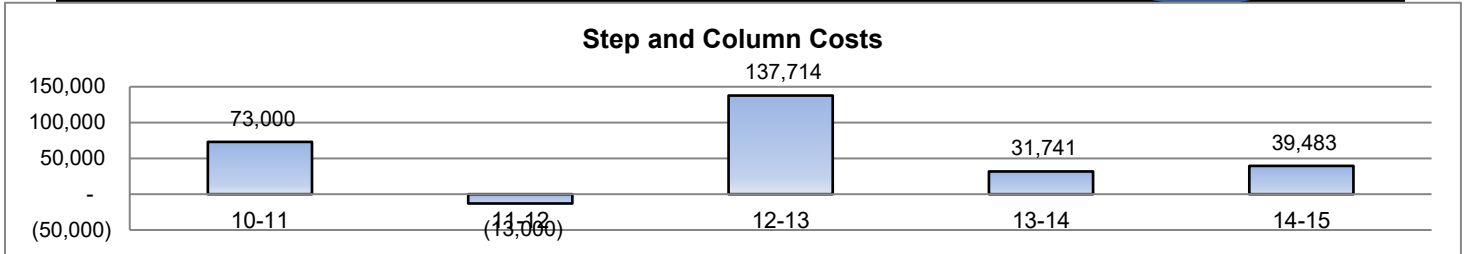
A Cost of Step Changes (actual) **159,726** **2.15%**

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

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

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

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



Step and Column 2014-15

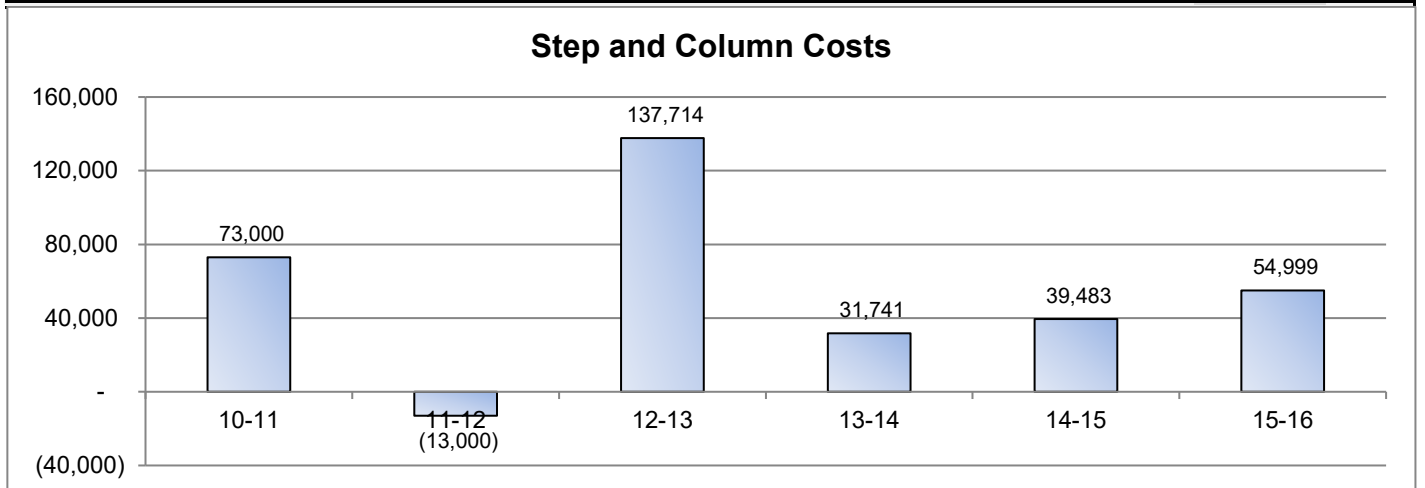
6/11/21 2:29 PM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574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

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

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

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

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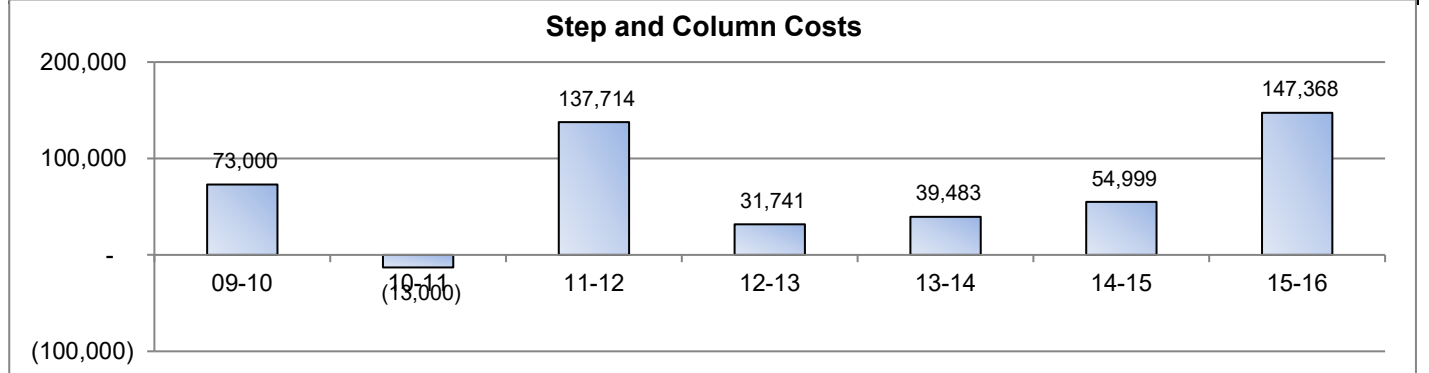


Step and Column 2015-16

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

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

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



Pacific Grove Unified School District

Step and Column 16-17 to 17-18

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

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

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

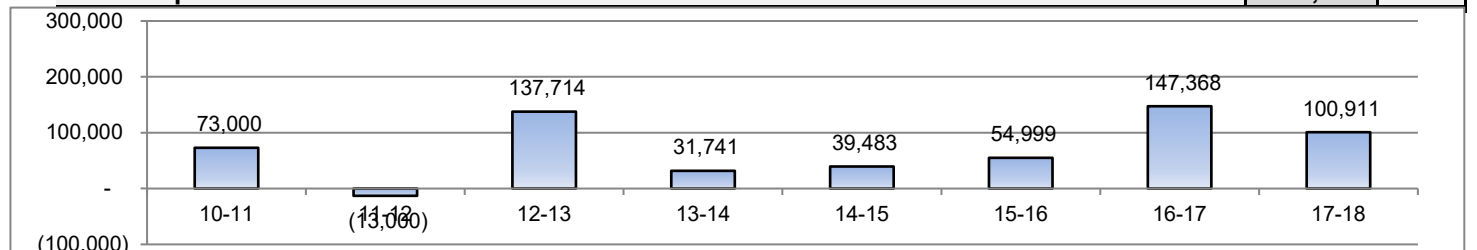
A	Step Changes (actual)		127.30	12,081,920		127.30	12,288,627	206,707	1.71%
B	Column Changes (est)		5	4,000				20,000	0.17%

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

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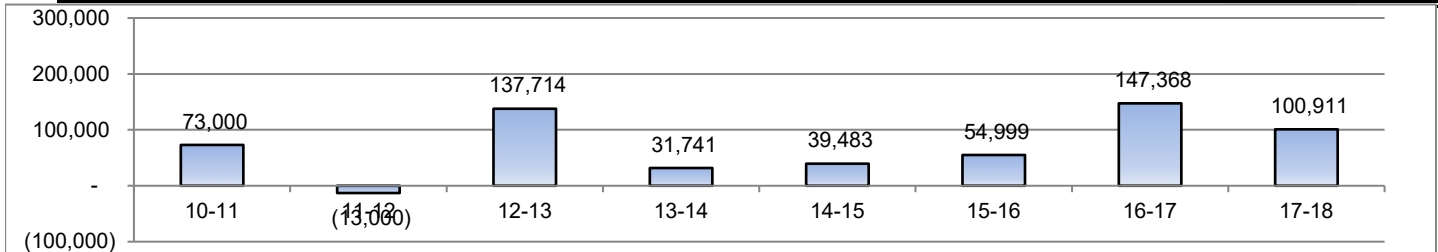


Step and Column 18-19 to 19-20

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

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

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

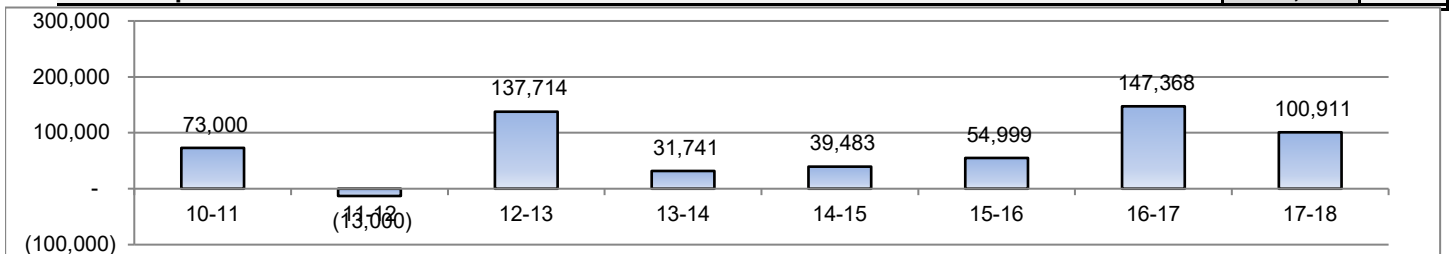


Step and Column 19-20 to 20-21

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

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

	Employee	2019-20				2020-21				Increase	%	
		C	S	FTE	Salary	C	S	FTE	Salary			
101	VI	26	1.00	122,846	VI	27	1.00	126,297	3,451	2.8%		
102	V	13	1.00	106,716	V	13	1.00	106,716	-	0.0%		
103	VI	16	1.00	111,530	VI	17	1.00	115,258	3,728	3.3%		
104	V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%		
105	VI	5	1.00	88,745	VI	7	1.00	91,775	3,030	3.4%		
106	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%		
107	IV	11	1.00	95,925	IV	12	1.00	95,925	-	0.0%		
108	VI	27	1.00	126,297	VI	28	1.00	126,297	-	0.0%		
109	III	10	1.00	87,457	III	11	1.00	87,457	-	0.0%		
110	V	7	1.00	89,003	V	8	1.00	91,674	2,671	3.0%		
111	VI	8	1.20	94,805	VI	9	1.20	97,833	3,028	3.2%		
112	IV	8	0.60	52,451	IV	9	0.60	53,837	1,386	2.6%		
113	VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%		
114	V	18	1.00	110,269	V	19	1.00	110,269	-	0.0%		
115	VI	19	1.00	115,258	VI	20	1.00	115,258	-	0.0%		
116	VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%		
117	IV	15	1.00	95,925	IV	16	1.00	95,925	-	0.0%		
118	VI	21	1.00	115,258	VI	22	1.00	118,984	3,726	3.2%		
119	VI	14	0.60	66,918	VI	15	1.00	66,918	-	0.0%		
120	VI	23	1.00	118,984	VI	24	1.00	118,984	-	0.0%		
121	V	3	1.00	78,325	V	4	1.00	80,994	2,669	3.4%		
122	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%		
123	V	11	1.00	105,182	VI	12	1.00	108,449	3,267	3.1%		
124	V	10	1.00	98,258	V	11	1.00	101,258	3,000	3.1%		
125	V	11	0.80	81,006	V	12	0.80	83,144	2,138	2.6%		
126	VI	15	0.80	89,224	VI	16	0.80	89,224	-	0.0%		
127	VI	11	0.20	21,036	VI	12	0.20	21,700	664	3.2%		
128	V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%		
129	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%		
130	VI	36	1.00	126,297	VI	37	1.00	126,297	-	0.0%		
131	VI	16	1.00	111,530	VI	17	1.00	115,258	3,728	3.3%		
132	VI	30	1.00	126,297	VI	31	1.00	126,297	-	0.0%		
133	III	17	1.00	135,001	III	17	1.00	137,001	2,000	1.5%		
A	Step Changes (actual)			127.50	13,401,161	128.50			13,608,563	207,401	1.55%	
B	Column Changes (est)			2	3,800				7,600	0.06%		
Total Step and Column Costs - Gross									215,001	1.60%		
C	Retiree Name	Replacement Name	Retiree Col	Retiree Step	Retiree FTE	Retiree Salary	Replacement Col	Replacement Step	Replacement FTE	Replacement Salary	Savings	
1												
2												
3												
4												
5												
Total Retiree Savings					5.00	566,818			5.00	421,469	24,349	0.18%
Total Step and Column Costs - Net									190,652	1.42%		



PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS

HIGH SCHOOL-TIER I

POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020	fund and notes
Athletic Director	Teacher-Year	1.0	\$6,194	\$6,659	\$7,158	GF	7,158	01-0000-0-1176-4200-1900-60-006-8000-0000
Football (8/16-11/20)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistants	Season	3.0	\$2,684	\$2,886	\$3,102	GF	5,887	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
								4.5 filled
Volleyball (9/1-11/15)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,995	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
Boys Basketball (11/1-3/1)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	Ø	\$2,684	\$2,886	\$3,102	GF	2,684	Funded from unfilled sport (see swimming)
Girls Basketball (11/1-3/1)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	0	
JV	Season	Ø	\$2,684	\$2,886	\$3,102	GF	2,684	Funded from unfilled sport (see girls' assistant) 01-0000-0-1176-4200-2900-60-006-8000-0000
Wrestling (11/1-3/1)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-1100-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
Baseball (2/1-6/1)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102		0	
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	3,102	01-0000-0-1176-4200-2900-60-006-8000-0000
Softball (2/1-6/1)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	3,102	01-0000-0-1176-4200-2900-60-006-8000-0000
Track (2/1-6/1)								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistants	Season	2.0	\$2,684	\$2,886	\$3,102	GF	4,235	1.5 filled 01-0000-0-1176-4200-2900-60-006-8000-0000 01-0000-0-1176-4200-1100-60-006-8000-0000
Soccer (11/1-3/1)								
Varsity Boys	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,995	01-0000-0-1176-4200-1100-60-006-8000-0000
JV Boys	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-1100-60-006-8000-0000
Varsity Girls	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
JV Girls	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000

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

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

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

OTHER FACTOR ASSIGNMENTS								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
HS Musical								
Advisor	Spring	1.0	\$2,610	\$2,806	\$3,016	GF	3,016	01-0000-0-1155-1000-1100-60-000-1432-0000
Assistant	Spring	1.0	\$1,123	\$1,207	\$1,298	GF	1,298	01-0000-0-1155-2420-2200-60-005-1432-0000
Music Performance Coach								
Instrumental Performance	Year	1.0	\$2,552	\$2,743	\$2,949	GF	2,949	01-0000-0-1155-1000-1100-60-000-1432-0000
Vocal Performance	Year	1.0	\$1,020	\$1,097	\$1,179	GF	1,179	01-0000-0-1155-1000-1100-60-000-1432-0000
HS Band/Orch								
Director	Fall	1.0	\$2,610	\$2,806	\$3,016	GF	2,610	01-0000-0-1155-1000-1100-60-000-1432-0000
HS Band/Orch								
Director	Winter/Spring	1.0	\$2,610	\$2,806	\$3,016	GF	2,610	01-0000-0-1155-1000-1100-60-000-1432-0000
HS Drama Coach	Teacher-Year	1.0	\$2,598	\$2,793	\$3,002	GF	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								
TOTAL							\$ 190,553	

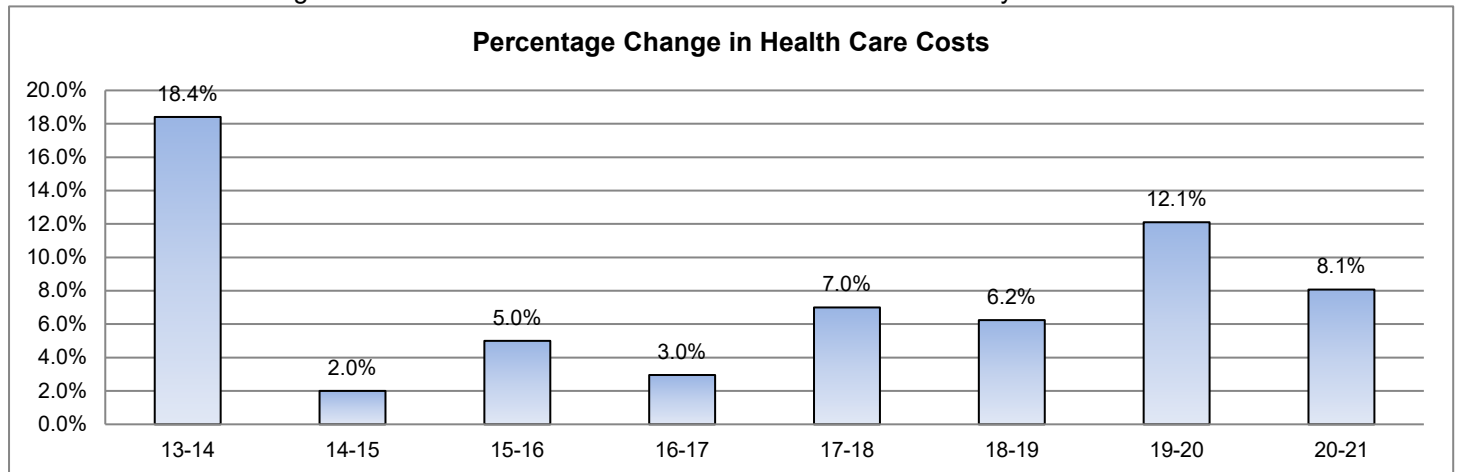
INSTRUCTIONAL LEADERSHIP TEAM				
POSITION			FTE Funded	
Forest Grove		Tech		Stipend
TK/K	Wright		1.0	800
1st	Cina		1.0	800
2nd				
3rd	McCarthy	x	1.0	800
4th	Valdez	x	1.0	800
5th	Yant	x	1.0	800
SPED	Barrett		1.0	800
Robert Down				
K	Chavez		1.0	800
1st				
2nd				
3rd				
4th	Levy	x	1.0	800
4th	Hober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

Pacific Grove Unified School District

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
\$20 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
\$25 Single	679.28	692.87	727.51	749.00	801.00	851.00	954.00	1,031.00
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
\$30 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
\$35 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
\$40 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
\$50 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
\$60 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
EPO 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
Percent Change	18.41%	2.00%	5.00%	2.95%	7.00%	6.24%	12.10%	8.07%
Dental No Ortho								
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
Vision								
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
\$20 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
Total \$20			7	1	-	-	-	8	\$ 139,851	\$ 27,225
\$25 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
Total \$25			52	25	4	3	-	84	\$ 937,803	\$ 332,625
\$30 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
Total \$30			3	-	-	-	-	3	\$ 50,976	\$ 9,000
\$35 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	-					-	\$ -	\$ -
Total \$35			2	1	-	-	-	3	\$ 24,747	\$ 12,225
\$40 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
Total \$40			3	4	1	-	1	9	\$ 104,340	\$ 36,900
\$50 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
Total \$50			22	22	4	1	-	49	\$ 396,630	\$ 217,950
\$60 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	-	-				-	\$ -	\$ -
Total \$60			5	1	-	-	-	6	\$ 32,967	\$ 21,225
EPO 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
Total EPO			17	13	4	-	-	34	\$ 189,675	\$ 143,925
Total Medical			111	67	13	4	1	196	1,876,989	779,850

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	\$ -
Total Dental			109	76	12	5	4	206	\$ 232,392	\$ -

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	\$ -
Total Vision			109	71	12	5	3	200	\$ 42,492	\$ -
Total									\$ 2,151,873	\$ 779,850

Health Care Allowance	\$ 3,000	\$ 6,225	\$ 3,000	\$ 3,000						
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Pacific Grove Unified School District

Health Care - Retirees

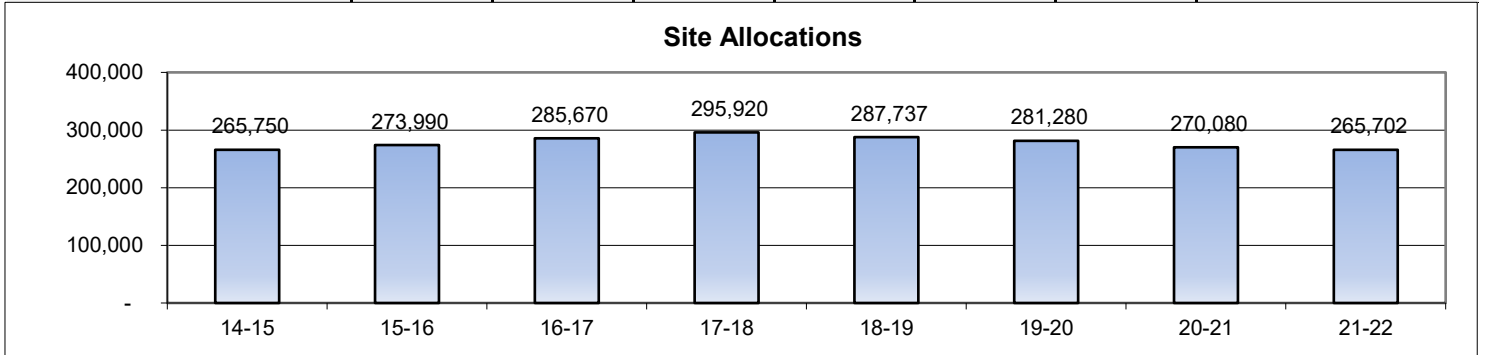
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
1			06/01/15	AS	-	59.00	12.00	852.00	-	852.00
2			01/01/19	AS	1,198.00	107.00	20.00	15,900.00	-	15,900.00
3			02/01/10	AS	-	59.00	-	708.00	-	708.00
4			06/30/10	AS	-	59.00	12.00	852.00	-	852.00
5			09/27/13	AS	-	59.00	12.00	852.00	-	852.00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

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

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

Site Allocations

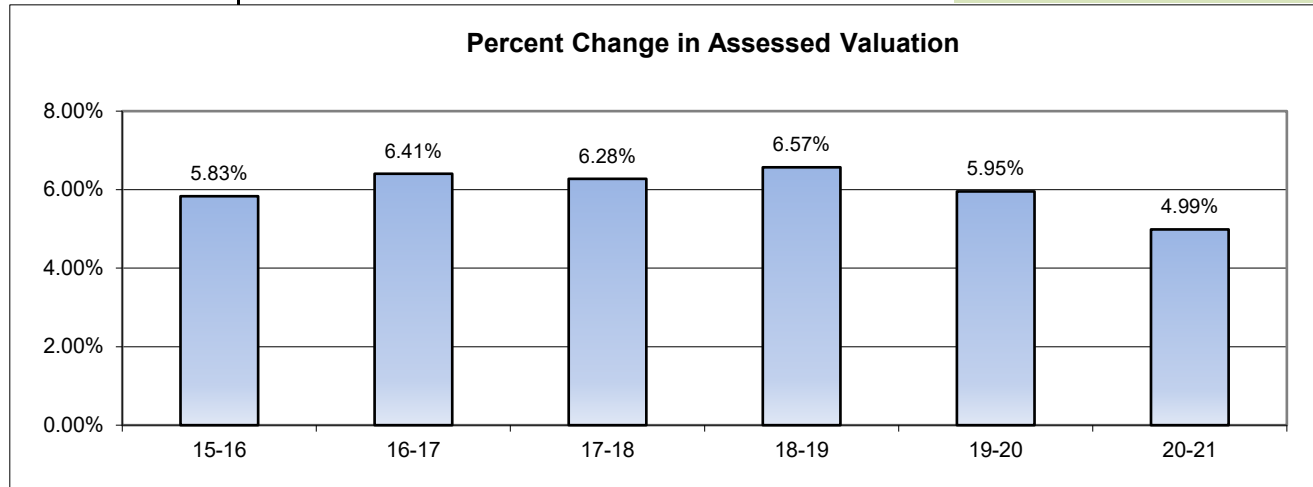
	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budget
Forest Grove								
Enrollment (97% of estimate)	411	428	458	449	448	437	423	415
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00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



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



Property Tax History

Year	December			April			Final			Dec/Jan	Apr/Jan
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
89-90							5,457,000	587,600	12.1%		
90-91							6,034,000	577,000	10.6%		
91-92	Basic Aid						7,331,761	1,297,761	21.5%		
92-93							7,399,872	68,111	0.9%		
93-94							7,482,522	82,650	1.1%		
94-95							7,737,330	254,808	3.4%		
95-96							7,923,391	186,061	2.4%		
96-97							8,239,086	315,695	4.0%		
97-98							8,565,798	326,712	4.0%		
98-99							9,101,506	535,708	6.3%		
99-00							9,610,100	508,594	5.6%		
00-01							10,502,617	892,517	9.3%		
01-02							11,485,691	983,074	9.4%		
02-03							12,335,985	850,294	7.4%		
03-04							13,164,922	828,937	6.7%		
04-05							14,182,257	1,017,335	7.7%		
05-06							15,476,998	1,294,741	9.1%		
06-07	9,371,209			16,397,261			16,683,456	1,206,458	7.8%	56.2%	98.3%
07-08	9,632,175	260,966	2.8%	17,221,319	824,058	5.0%	17,609,716	926,260	5.6%	54.7%	97.8%
08-09	10,701,909	1,069,734	11.1%	18,701,131	1,479,812	8.6%	19,157,064	1,547,348	8.8%	55.9%	97.6%
09-10	10,574,851	(127,058)	-1.2%	18,607,024	(94,107)	-0.5%	19,114,959	(42,105)	-0.2%	55.3%	97.3%
10-11	10,703,836	128,985	1.2%	18,414,267	(192,757)	-1.0%	18,878,723	(236,236)	-1.2%	56.7%	97.5%
11-12	10,694,939	(8,897)	-0.1%	18,466,514	52,247	0.3%	19,064,987	186,264	1.0%	56.1%	96.9%
12-13	10,959,537	264,598	2.5%	18,931,299	464,785	2.5%	19,407,223	342,236	1.8%	56.5%	97.5%
13-14	11,385,033	425,496	3.9%	19,809,903	878,604	4.6%	20,283,021	875,798	4.5%	56.1%	97.7%
14-15	12,074,561	689,528	6.1%	20,509,066	699,163	3.5%	21,005,314	722,293	3.6%	57.5%	97.6%
15-16	12,527,599	453,038	3.8%	21,762,445	1,253,379	6.1%	22,231,404	1,226,090	5.8%	56.4%	97.9%
16-17	13,573,161	1,045,562	8.3%	23,025,529	1,263,084	5.8%	23,542,062	1,310,658	5.9%	57.7%	97.8%
17-18	14,569,991	996,829	7.3%	24,454,944	1,429,416	6.2%	24,945,648	1,403,586	6.0%	58.4%	98.0%
18-19	14,617,191	47,200	0.3%	26,046,422	1,591,478	6.5%	26,573,259	1,627,611	6.5%	55.0%	98.0%
19-20	15,748,723	1,131,532	7.7%	27,109,326	1,062,904	4.1%	27,823,800	1,250,541	4.7%	56.6%	97.4%
20-21	17,027,376	1,278,653	8.1%	28,941,111	1,831,784	6.8%	29,463,243	1,639,443	5.9%	57.8%	98.2%
21-22	17,039,545	1,290,823	8.2%	29,846,904	2,737,578	10.1%	30,468,898	2,645,097	9.5%	55.9%	98.0%
Average										56.4%	97.7%

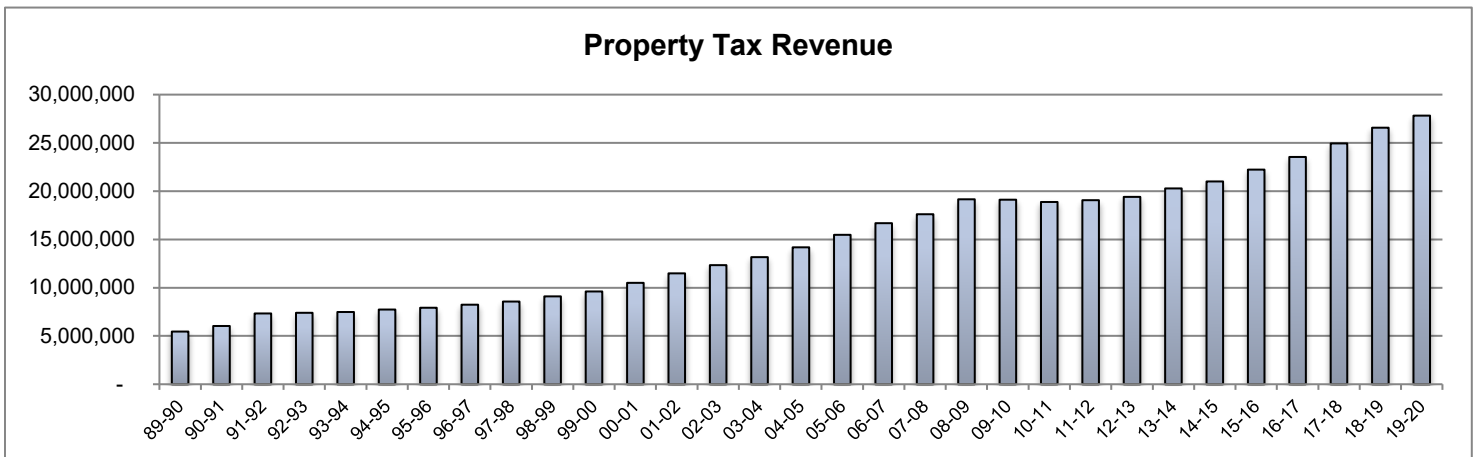
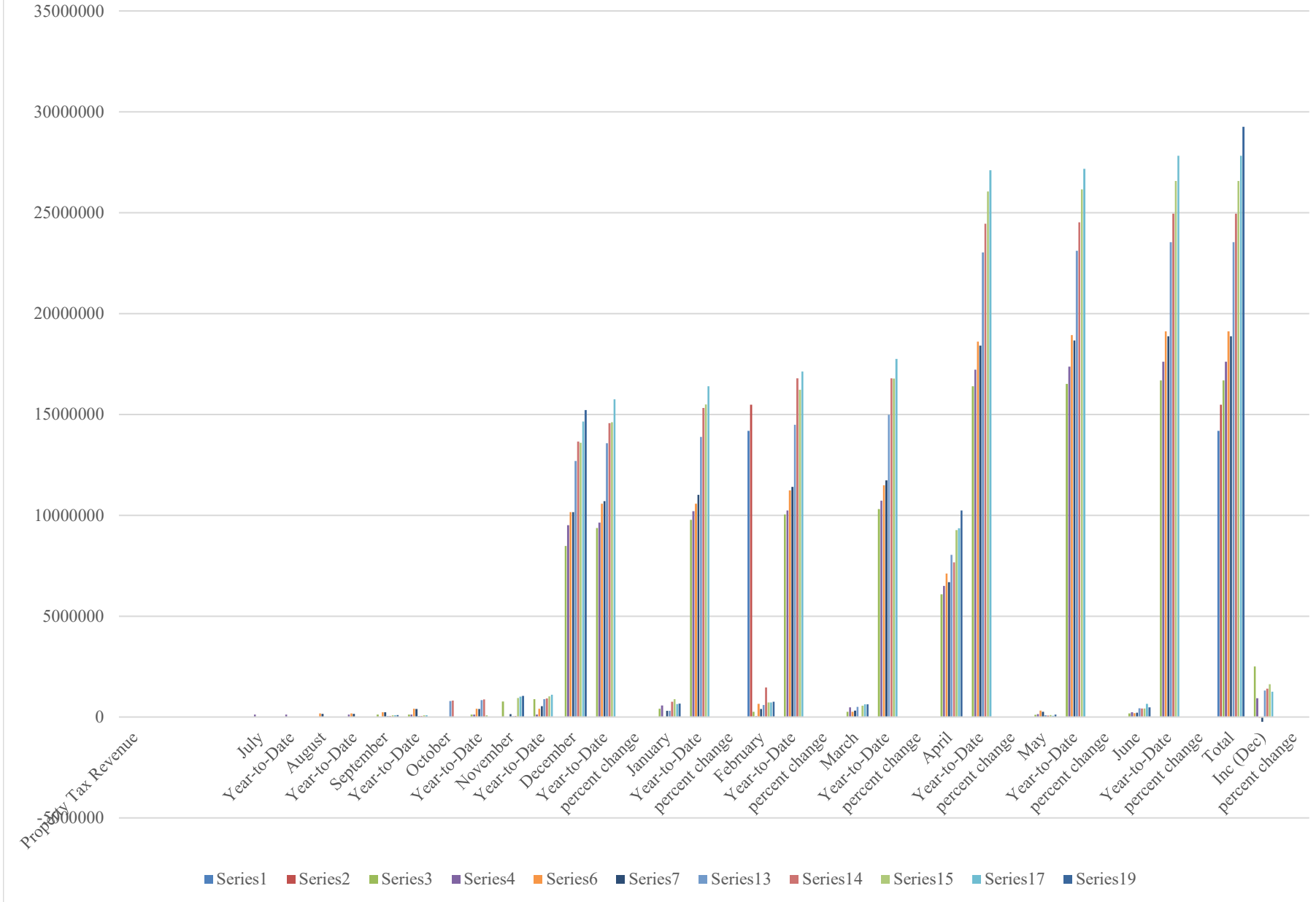
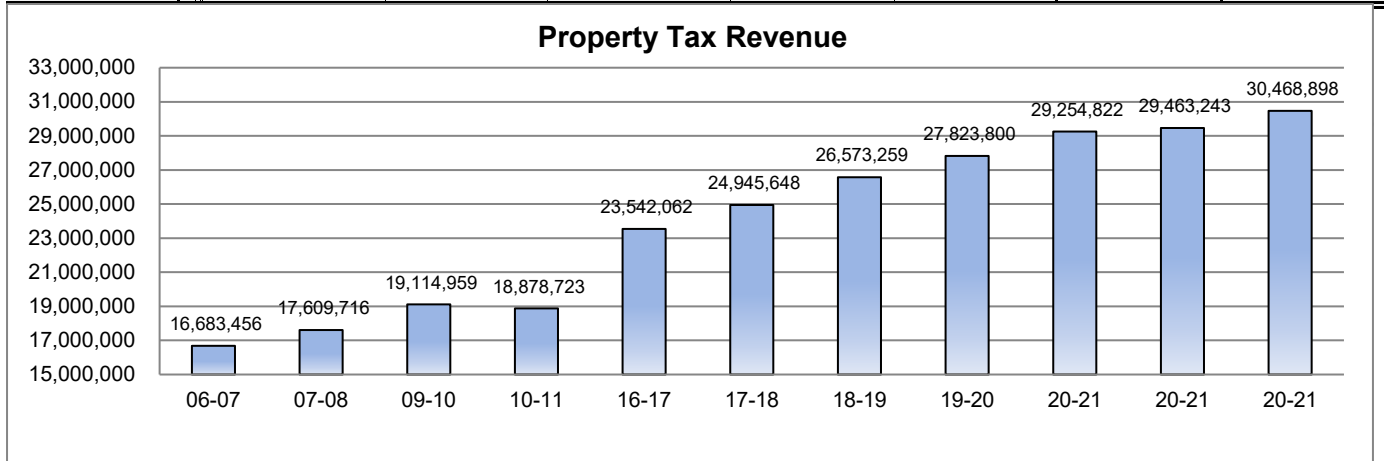


Chart Title



Property Tax Revenue

	5.90%	5.96%	6.52%	3.88%	5.14%	5.14%	4.15%
	2016-17	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22
	actual	actual	actual	actual	Second Int	Est/actuals	Estimate
July	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-
August	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-
September	49,319	56,920	81,929	91,507	95,167	109,662	99,117
Year-to-Date	49,319	56,920	81,929	91,507	95,167	109,662	99,117
October	792,168	818,005	-	-	-	-	-
Year-to-Date	841,486	874,925	81,929	-	95,167	109,662	99,117
November	42,682	46,407	943,522	1,012,590	1,053,094	1,025,732	1,096,797
Year-to-Date	884,168	921,332	1,025,451	1,104,097	1,148,261	1,135,394	1,195,914
December	12,688,993	13,648,659	13,591,740	14,644,626	15,212,320	15,891,982	15,843,632
Year-to-Date	13,573,161	14,569,991	14,617,191	15,748,723	16,360,581	17,027,376	17,039,545
percent change	8.35%	7.34%	0.32%	7.74%	0.00%	4.08%	4.15%
January	307,376	755,156	880,650	645,269	671,080	280,379	698,930
Year-to-Date	13,880,538	15,325,147	15,497,841	16,393,992	17,031,661	17,307,755	17,738,475
percent change	6.32%	10.41%	1.13%	5.78%	0.00%	1.62%	4.15%
February	601,451	1,459,505	719,652	726,703	755,771	657,961	787,135
Year-to-Date	14,481,989	16,784,652	16,217,492	17,120,695	17,787,432	17,965,716	18,525,610
percent change	6.40%	15.90%	-3.38%	5.57%	0.00%	1.00%	4.15%
March	502,464	5,135	560,829	635,096	635,743	866,946	662,126
Year-to-Date	14,984,452	16,789,787	16,778,321	17,755,791	18,423,175	18,832,662	19,187,736
percent change	6.05%	12.05%	-0.07%	5.83%	0.00%	2.22%	4.15%
April	8,041,076	7,665,157	9,268,101	9,353,536	10,234,438	10,108,449	10,659,167
Year-to-Date	23,025,529	24,454,944	26,046,422	27,109,326	28,657,613	28,941,111	29,846,904
percent change	5.80%	6.21%	6.51%	4.08%	0.00%	0.99%	4.15%
May	83,677	72,178	102,453	62,709	116,139	41,062	120,959
Year-to-Date	23,109,205	24,527,122	26,148,876	27,172,035	28,773,752	28,982,172	29,967,862
percent change	5.91%	6.14%	6.61%	3.91%	0.00%	0.72%	4.15%
June	432,856	418,526	424,383	651,765	481,070	481,071	501,035
Year-to-Date	23,542,062	24,945,648	26,573,259	27,823,800	29,254,822	29,463,243	30,468,898
percent change	5.90%	5.96%	6.52%	4.71%	0.00%	0.71%	4.15%
Total	23,542,062	24,945,648	26,573,259	27,823,800	29,254,822	29,463,243	30,468,898
Inc (Dec)	1,310,658	1,403,586	1,627,611	1,250,541	(0)	208,421	1,214,075
percent change	5.90%	5.96%	6.52%	4.71%	0.00%	0.71%	4.15%



Pacific Grove Unified School District

PG Property Tax Bills

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

Bond & Parcel Tax Elections:

		Term	Result	Needed	Outcome	Title	Votes	
1	3/1995 Parcel Tax	\$35/parcel	20 years	61.50%	66.7%	no	Measure ?	
2	11/1995 Parcel Tax	\$35/parcel	20 years	62.80%	66.7%	no	Measure ?	
3	11/1999 GO Bond	\$ 12,000,000		77.50%	66.7%	yes	Measure A	
4	11/2003 Parcel Tax	\$35/parcel	5 years	72.50%	66.7%	yes	Measure A	
5	6/2006 GO Bond	\$ 42,000,000	30 years	65.60%	55.0%	yes	Measure D	
6	11/2008 Parcel Tax	\$35/parcel	5 years	76.70%	66.7%	yes	Measure X	
7	11/2011 Parcel Tax	\$60/parcel	4 years	62.40%	66.7%	no	Measure ?	
8	11/2012 Parcel Tax	\$65/parcel	5 years	66.40%	66.7%	no	Measure A	
9	11/2013 Ed Tech GO	\$ 28,700,000	25 years	52.17%	55.0%	no	Measure G	
10	11/2014 Ed Tech GO	\$ 18,000,000	18 years	59.79%	55.0%	yes	Measure A	6,724
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
Forest Grove					
Furniture and Equipment	F-19	206,543	206,543	-	100.0%
Front Entrance and Misc Projects	Misc Imp	474,075	474,075	-	100.0%
Facility Upgrade Projects	F-0	1,299,354	1,299,354	-	100.0%
Total Forest Grove		1,979,972	1,979,972	-	100.0%
Robert Down					
Furniture & Equip, Playground, Lunch Area	RD-43	492,375	492,375	-	100.0%
Window Closure, Dumpsters	Misc Imp	139,792	139,792	-	100.0%
Projects	RD-0	2,228,983	2,228,983	-	100.0%
Window Coverings	RD-24	42,053	42,053	-	100.0%
Total Robert Down		2,903,203	2,903,203	-	100.0%
Middle School					
Auditorium	M-5	963,062	963,062	-	100.0%
Bleachers	M-42	22,890	22,890	-	100.0%
Track and Field Repair	M-8	506,962	506,962	-	100.0%
Flooring Replacement	M-3	236,563	236,563	-	100.0%
Fountain Avenue		895,787	895,787	-	100.0%
Furniture and Equipment	M-39	361,570	361,570	-	100.0%
Outdoor Rec, Basketball Courts	Misc Imp	191,493	191,493	-	100.0%
Music Room	M-4	1,569,460	1,569,460	-	100.0%
Projects	M-0	3,570,115	3,570,115	-	100.0%
Total Middle School		8,317,902	8,317,902	-	100.0%
High School					
Art Room Remodel	H-36	59,386	59,386	-	100.0%
Digital Music	H-35	23,144	23,144	-	100.0%
Electrical Upgrades	H-24	40,065	40,065	-	100.0%
Furniture and Equipment	H-40	253,801	253,801	-	100.0%
Gym Lighting	H-32	9,522	9,522	-	100.0%
Music Tech Equipment	H-41	79,121	79,121	-	100.0%
Parking Lot	H-2	482,598	482,598	-	100.0%
Pool Repairs	H-15	222,071	222,071	-	100.0%
Student Union		90,000	90,000	-	100.0%
Pool		1,821,943	1,821,943	-	100.0%
Projects	H-0	10,148,516	10,148,516	-	100.0%
Stadium	H-2	6,806,757	6,806,757	-	100.0%
Walkway Repairs	Misc Imp	129,527	129,527	-	100.0%
Locker Replacement		103,000	103,000	-	100.0%
Total High School		20,269,451	20,269,451	-	100.0%
Adult School					
Lighting Improvements, Frontage	Misc Imp	15,480	15,480	-	100.0%
Projects		1,014,525	1,014,525	-	100.0%
Total Adult School		1,030,005	1,030,005	-	100.0%

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

Measure A - Ed Tech Bond - Series A

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

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

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

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

Measure A - Ed Tech Bond - Series B

Series B	2016-17	2017-18	2018-19	2019-20	2020-21	Total	
Allocation	2,000,000	100,450	399,550	600,000	650,000	300,000	2,050,000
Expenditures:							
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							-
Total Expended	100,450	382,944	581,678	836,960			1,902,032
Ending Balance	-	16,606	18,322	(186,960)	300,000		147,968

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

Bonded Debt

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

Pacific Grove Unified School District

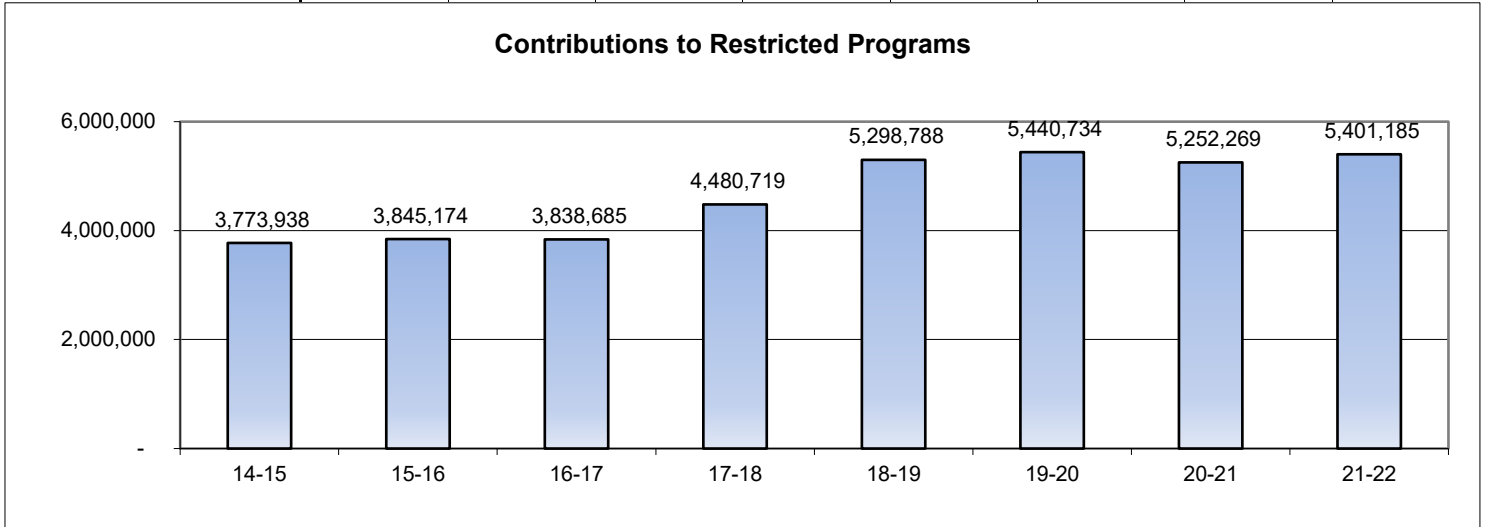
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Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Robert Down	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60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

Current leases expire June 30, 2022

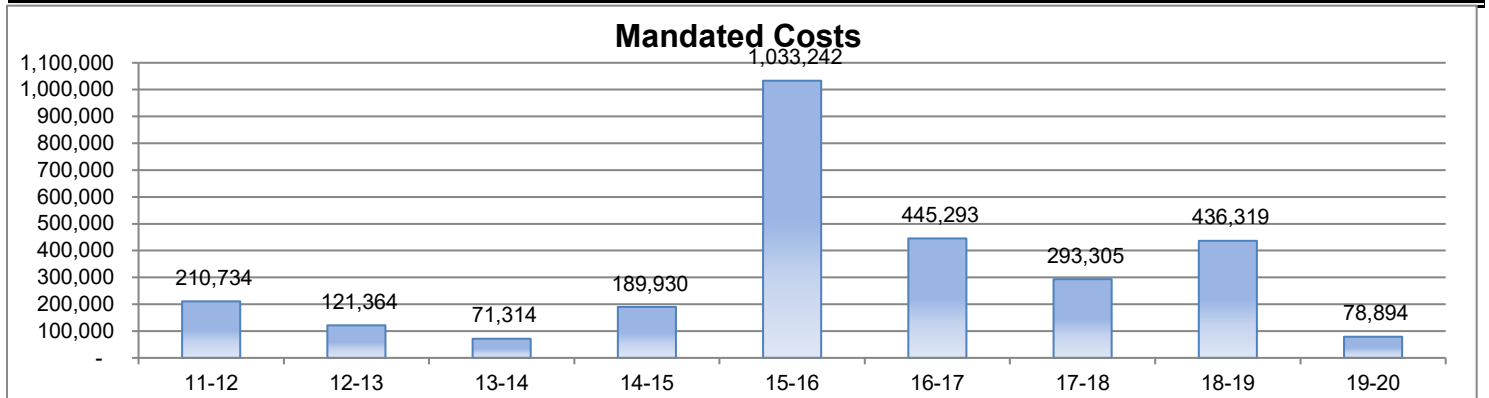
Contributions to Restricted Programs

Program		2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 budgeted	2021-22 budgeted
Title I	3010	2,229	3,153	-	-	49,051	24,038		21,745
CARES Act	3220						33,634		
Title II	4035	25,170	34,322	38,010	64,400	72,678	77,980	64,106	70,081
Title III	4203		1,911						
ESSA Title IV	4127						1,302	5,322	
Federal Special Ed	3310	107,880	108,321	91,488	138,565	165,331	177,748	141,776	124,650
State Special Ed	6500	2,966,596	2,903,316	2,939,840	3,425,293	4,075,006	4,126,891	4,005,189	4,239,001
Maintenance & Ops	8150	672,062	794,151	769,348	852,460	936,721	999,140	1,035,876	945,708
Total Restricted Contrib		3,773,938	3,845,174	3,838,685	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185
<i>Beginning in 2013-14, the programs listed below were included in the LCFF and are no longer considered restricted:</i>									
9th Grade CSR	1030								
GATE	1300								
K-3 CSR	1030								
School Safety	4969								
Economic Impact Aid	4200								
HTS Transportation	7900								
ROP	8410								



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
Total Claims	210,734	121,364	71,314	189,930	1,033,242	445,293	293,305	436,319	78,894	5,120,685



Pacific Grove Unified School District

Bell Schedules

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

E=Early Bird L= Late Bird

Robert Down	Regular				Thursday		Minimum Day
	Kinder		1st-5th		all students		all students
Instruction	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
Instruction	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	
Instruction	12:50	2:10	12:50	1:55	12:50	1:55	
Recess			1:55	2:05			
Instruction			2:05	3:10			

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

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

Pacific Grove Unified School District

Instructional Minutes

Grade Level	Days	1986-87 Required	2012-13 audited	2013-14 audited	2014-15 audited	2015-16 audited	2016-17 audited	2017-18 audited	2018-19 audited	2019-20 audited
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
Total		716,400	740,164	767,030	753,880	792,388	792,388	785,920	785,920	787,966

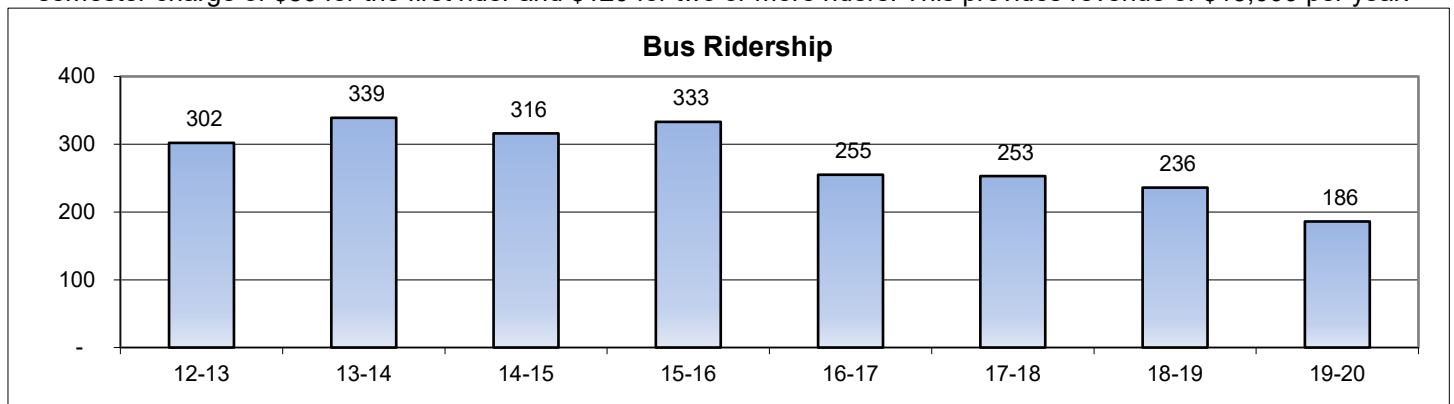
Note: All school districts (including Basic Aid districts) must maintain their instructional minutes above the 1986-87 required level.

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
Forest Grove								
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
Total Forest Grov	82	137	122	126	97	93	89	81
Robert Down								
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
Total Robert Dow	89	61	62	67	45	54	52	32
Middle School								
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
Total Middle Schc	72	88	80	85	77	79	72	46
High School								
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
Total High Schoo	59	53	52	55	36	27	23	27
Total Ridership								
Del Monte Park	73	69	54	76	53	78	80	75
Pebble Beach	80	130	122	117	94	70	58	42
Beach Track	149	140	140	140	108	105	98	69
Total District	302	339	316	333	255	253	236	186
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

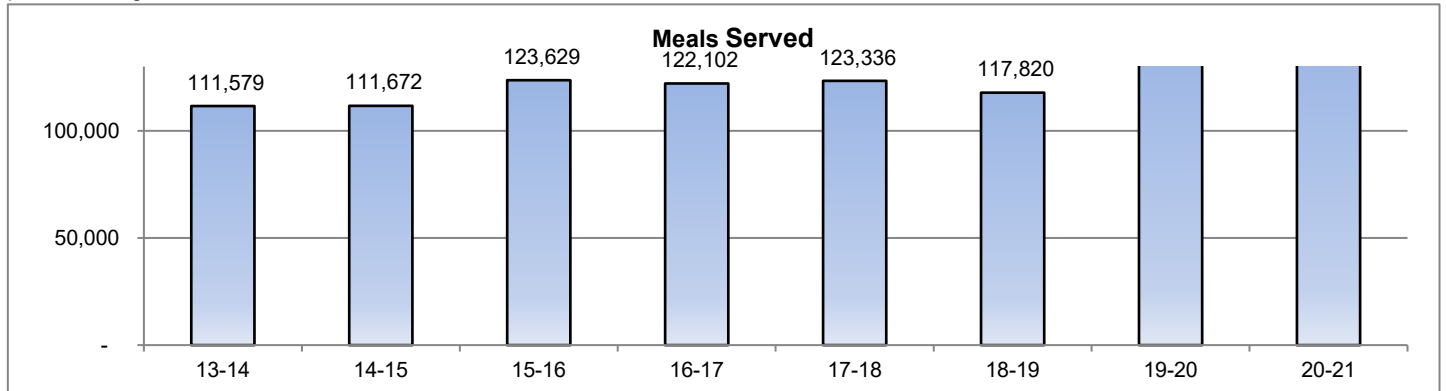
Food Services

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
Beginning Fund Balance		28,935	7,612	8,784	8,679	9,928	13,764	11,777	2,790
Revenues:									
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
Total Revenues		510,988	519,408	573,884	586,753	614,836	619,608	655,138	626,600
Expenditures:									
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	-	-	-	-	-	-	-	-
Total Expenditures		571,502	593,197	607,547	635,789	661,863	679,700	671,467	697,943
Surplus (Deficit)		(60,514)	(73,788)	(33,663)	(49,036)	(47,028)	(60,092)	(16,329)	(71,343)
Transfers In - General	8900	39,191	74,960	33,558	50,285	50,864	58,105	7,342	73,822
Ending Fund Balance		7,612	8,784	8,679	9,928	13,764	11,777	2,790	5,269

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
Forest Grove	breakfast								
	lunch	30,035	29,551	31,243	28,122	25,861	26,862	19,863	20,260
Robert Down	breakfast					-	-	10,363	10,570
	lunch	23,951	23,291	25,758	25,074	25,485	24,618	29,395	29,983
Middle School	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
High School	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
CHS	breakfast	1,791	720	962	1,325	1,599	1,461	325	332
	lunch				689	582	187	167	170
Total Breakfast		20,846	20,583	23,510	23,005	21,689	20,575	41,726	42,561
Total Lunch		90,733	91,089	100,119	99,097	101,647	97,245	99,686	101,680
Total All Meals		111,579	111,672	123,629	122,102	123,336	117,820	141,412	144,240

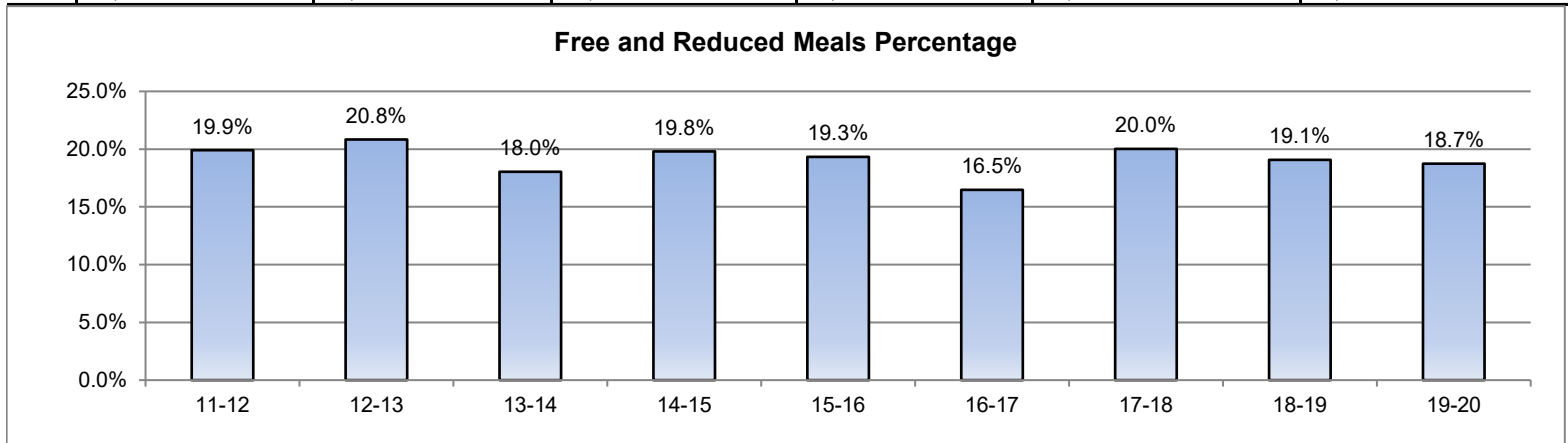
percent change 4.1% 0.1% 10.7% -1.2% 1.0% -4.5% 20.0% 2.0%



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	%
Forest Grove																		
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%
Total	460	130	28%	470	131	28%	472	98	21%	463	115	25%	441	101	23%	394	79	20%
Robert Down																		
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%
Total	468	69	15%	472	72	15%	490	64	13%	489	60	12%	458	67	15%	444	69	16%
Middle School																		
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%
Total	472	94	20%	512	92	18%	495	78	16%	500	104	21%	484	95	20%	465	93	20%
High School																		
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%
Total	596	102	17%	613	102	17%	602	93	15%	618	127	21%	620	113	18%	583	109	19%
CHS																		
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%
Total	19	4	21%	18	6	33%	23	10	43%	18	12	67%	21	10	48%	19	7	37%
Total	2,015	399	19.8%	2,085	403	19.3%	2,082	343	16.5%	2,088	418	20.0%	2,024	386	19.1%	1,905	357	18.7%



Pacific Grove Unified School District

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

		2014-15		2015-16		2016-17		2017-18		2018-19	
FOREST GROVE	3rd	70		74		72		74		57	
ELL		4	6%	7	9%	6	8%	6	8%	0	0%
SED		25	36%	22	30%	21	29%	21	28%	5	38%
Math		45%		50%		39%		59.0%		63.0%	
English		59%		52%		42%		63.0%		63.0%	
FOREST GROVE	4th	75		69		65		72		72	
ELL		3	4%	7	10%	6	9%	6	8%	1	50%
SED		19	25%	23	33%	19	29%	23	32%	9	56%
Math		60%		64%		63%		58.0%		61.0%	
English		63%		55%		73%		66.0%		73.0%	
FOREST GROVE	5th	78		81		67		62		67	
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											
ROBERT DOWN	3rd	80		90		72		72		72	
ELL		3	4%	12	13%	3		2	3%	0	0%
SED		13	16%	10	11%	14		14	19%	8	57%
Math		67%		72%		74%		89%		55%	
English		64%		74%		74%		82%		54%	
ROBERT DOWN	4th			87		79		70		82	
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%	
ROBERT DOWN	5th			68		81		97		61	
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											
MIDDLE SCHOOL	8th			81		158		179		159	
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%							
HIGH SCHOOL	11th			81		125		138		144	
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

Property & Liability	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
General Fund Costs	157,006	172,409	194,076	197,508	204,617	223,750	250,803
% Increase	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

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

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

Workers Comp	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
WC Rate	1.8571	1.8571	1.9420	1.5860	1.7500	1.6500	1.5800
Projected Payroll	16,994,844	17,000,000	16,542,653	18,301,748	26,523,105	23,904,701	23,753,927
80% CL Rate	\$ 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	376,891	408,214	416,358	290,264	465,241	394,013	418,997
Offset from Surplus							
General Fund Costs	398,719	447,002	371,422	327,712	385,837	390,496	384,844

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

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

Student Accident Insurance

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

Facilities Use Fees

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

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

Pacific Grove USD:

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

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

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

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

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

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

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

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

Pacific Grove Unified School District

Contacts

District Office:	646- 6510	Middle School:	6568	Adult School:	646-6580
FAX	646- 6500	FAX	6652	FAX	646-6578
Ralph Porras	6520	Sean Roach	309	Barbara Martinez	646-6426
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	Board of Trustees:	
Leslie Ternullo	6508	Justin Matlow	331	pgboard@pgusd.org	
Lisa Stacks	6643	Amy Tully	330	Sprint Turf Maintenance	
Matt Kelly (cell)	0308	Tara Tullius	334	mmirante@sprinturf.com	
Forest Grove:	646- 6560	FAX	6590		
FAX	646- 8415	FAX	6660		
Buck Roggeman	200	Matt Bell	273		
Deborah Marchese	201	Lisa Voorhees	208		
Deborah Marchese	202	Shane Steinback	274		
Marlene Roman	646- 6501	Johanna Biondi	201	MCOE	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	SELPA	784-4231
Sonda Frudden	646- 6528	Theresa Hruby-Percell	204	City of Pacific Grove	
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	Construction	
Robert Down:	646- 6540	Miguel Soria	238		
FAX	646- 8414	Janet Light	269		
Sean Keller	300	Tammi Kirmil	212	Insurance	
Amy Riedel	300	Alex Morrison	240	Jennifer Lampley - Keenan	408-441-0876
Jill Houston	646- 6548	Leslie King	210	jlampley@keenan.com	
Summer Coe	131	Nick Lackey	233	COIs - Francis Freeman	
Kelly Van Houtan	301	Vivian Bliss	309	ffreeman@keenan.com	
Cindy Waznis	303	Tara Tullius/Molly Kriva	301	Legal	
Anne Scanlon	112		229		
Dessie Zanger	140	Felicia Afifi	209	Lozano - Tom or Sarah	646-1501
Lauren Davis	118			Monterey Bay Charter School	
Patty Bloomer	119	Community High School:	6535	Cassandra	655-4638
Diane Beron	646- 6547	FAX	8417	First Alarm Acct=12-6555	649-1111
		Brad Woodyard	6597	Tope Tree Service (Andrew)	373-7765
		Desiree Babas	6535		

Bond Oversight Committee

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

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

Duties:

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

Activities:

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

Committee Members:

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

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

Committee Members:

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

Board of Trustees:

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

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

Independent Performance Audit for Fiscal Year 2018-19

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

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

Letter from the Chair

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

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

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

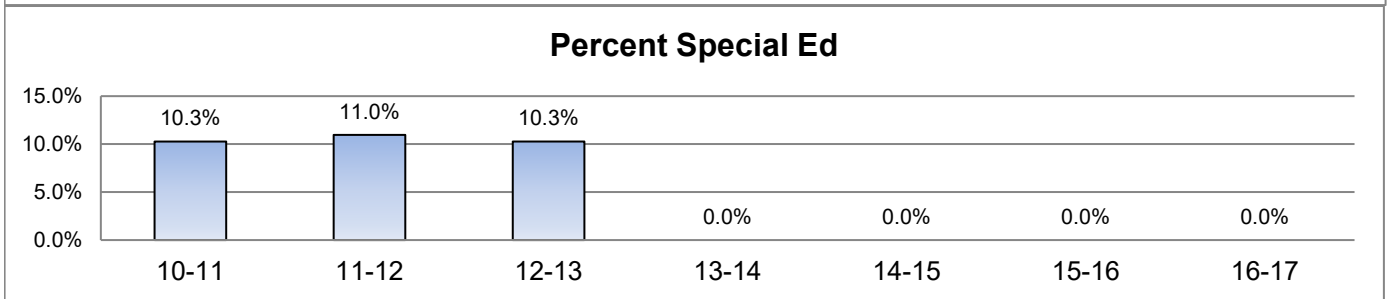
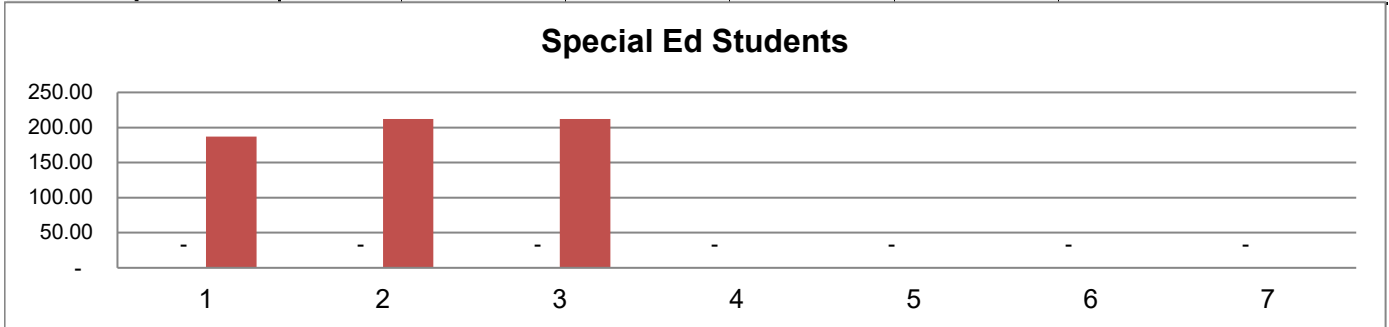
Alex Lorca
Citizen's Oversight Committee Chair

Pacific Grove Unified School District

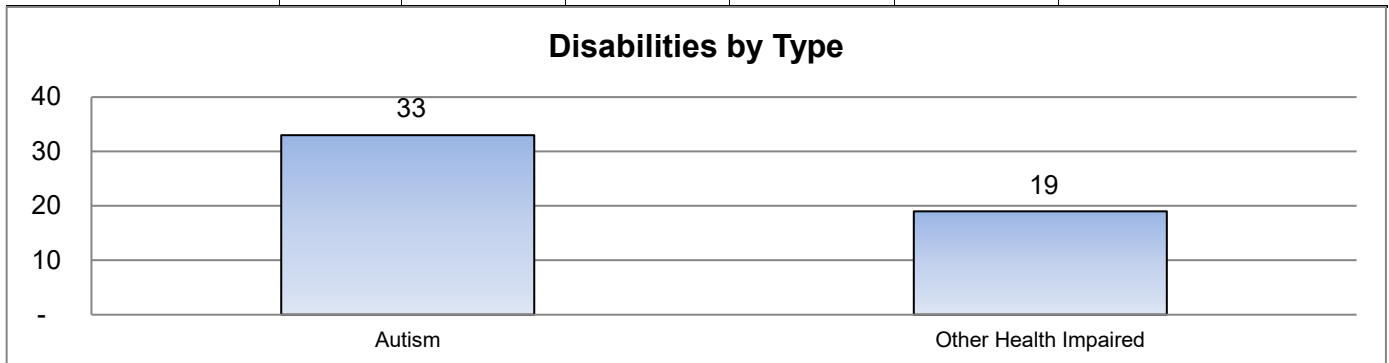
Special Education

	2010-11 actual	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 budget	2016-17 budget
Preschool							
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				
Total Staffing Presch	1.20	1.20	1.20	-	-	-	-
Special Ed Students	11	12	12				
Forest Grove							
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				
Total Staffing FG	4.90	5.10	5.10	-	-	-	-
Enrollment	418	462	489	458	460	470	472
Special Ed Students	42	44	44				
Percent Special Ed	10.0%	9.5%	9.0%	0.0%	0.0%	0.0%	0.0%
Robert Down							
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				
Total Staffing RD	4.90	4.10	4.10	-	-	-	-
Enrollment	408	455	488	487	468	472	490
Special Ed Students	40	42	42				
Percent Special Ed	9.8%	9.2%	8.6%	0.0%	0.0%	0.0%	0.0%
Middle School							
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				
Total Staffing MS	2.85	4.10	4.10	-	-	-	-
Enrollment	408	450	469	484	472	512	495
Special Ed Students	37	53	53				
Percent Special Ed	9.1%	11.8%	11.3%	0.0%	0.0%	0.0%	0.0%
High School							
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				
Total Staffing HS	4.05	4.30	4.30	-	-	-	-
Enrollment (includes CH	587	567	618	622	605	629	625
Special Ed Students	57	61	61				
Percent Special Ed	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
District-Paid							
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				
Total Staffing District	17.70	18.60	18.60	-	-	-	-
Summary - All Sites							
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	-	-	-	-
Total Staffing All Site	35.60	37.40	37.40	-	-	-	-
Enrollment	1,821	1,934	2,064	2,051	2,015	2,083	2,082
Special Ed Students	187	212	212	-	-	-	-
Percent Special Ed	10.3%	11.0%	10.3%	0.0%	0.0%	0.0%	0.0%



Disabilities							
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			
Total	151	170	185	200	-	-	-



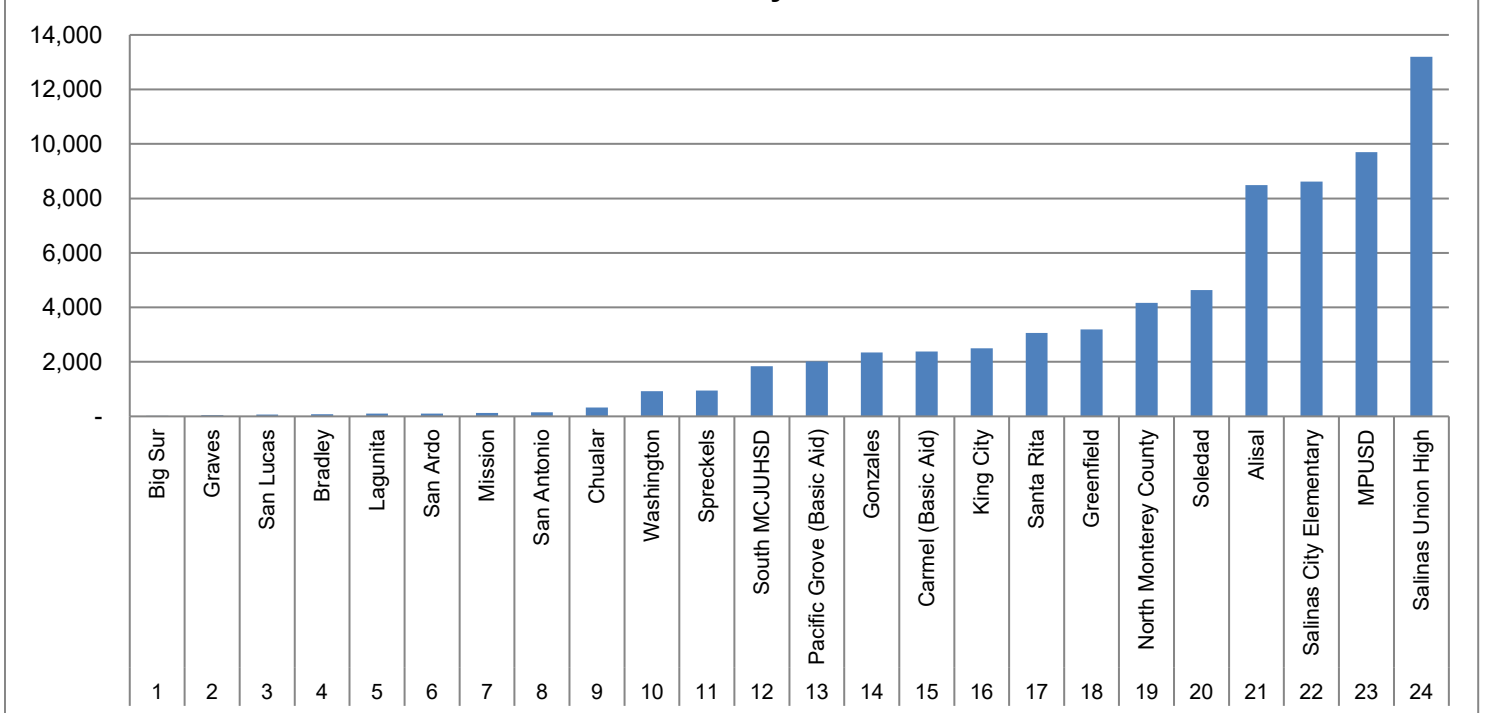
Goals

- 1 Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2 Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3 Eliminate carryover of unspent unrestricted budgets
- 4 Simplify the Purchase Order process
- 5 Revise the format of Budget Revisions to include all funds and bring them to the Board quarterly
- 6 Refurbish and Lease the empty rooms at the David Avenue campus to maximize Fund 40 revenue
- 7 Create a comprehensive, easy to read District Budget Book that covers multiple years
- 8 Move Athletics accounting back to High School Student Body Accounts
- 9 Improve conditions at the JV and Varsity Baseball fields
- 10 Audit the Property Tax revenue posted by the County Assessor's Office
- 11 Simplify the Resource-Program codes and clarify who is responsible for each program
- 12 Install a District-wide wireless system
- 13 New Buses for special ed transportation
- 14 Replace Pool heaters at High School
- 15 Relocate PGUSD State Preschool to David Avenue campus
- 16 Implement safety list from sites
- 17 Contract out for E-Rate services
- 18 Site Visits, staff meetings
- 19 Budget 101 for Board and Staff
- 20 Monthly District Office and Business Office staff meetings
- 21 Community Forums on District Budget
- 22 Newsletter from Business Office
- 23
- 24

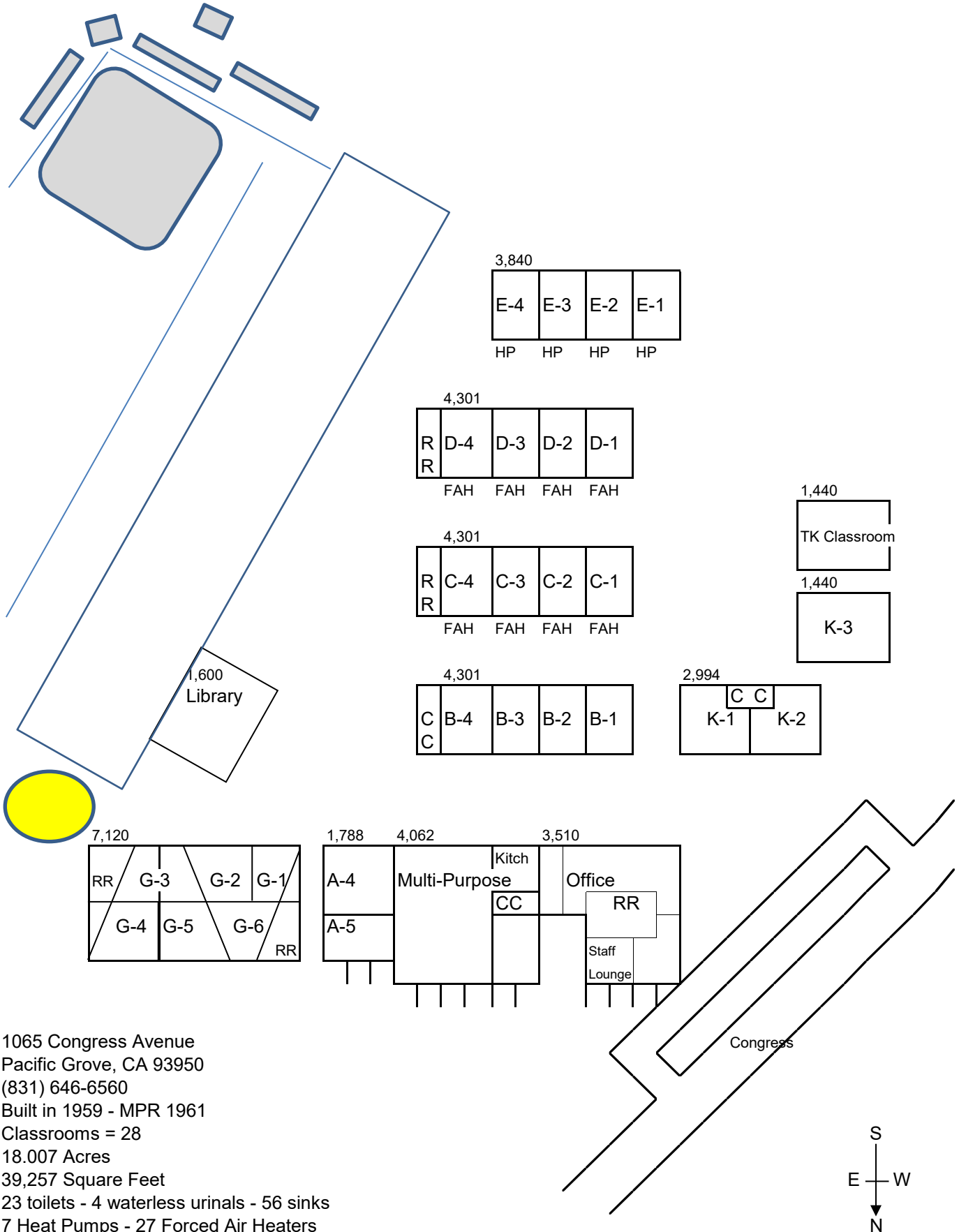
School Districts in Monterey County - 2015-16

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

Enrollment by District

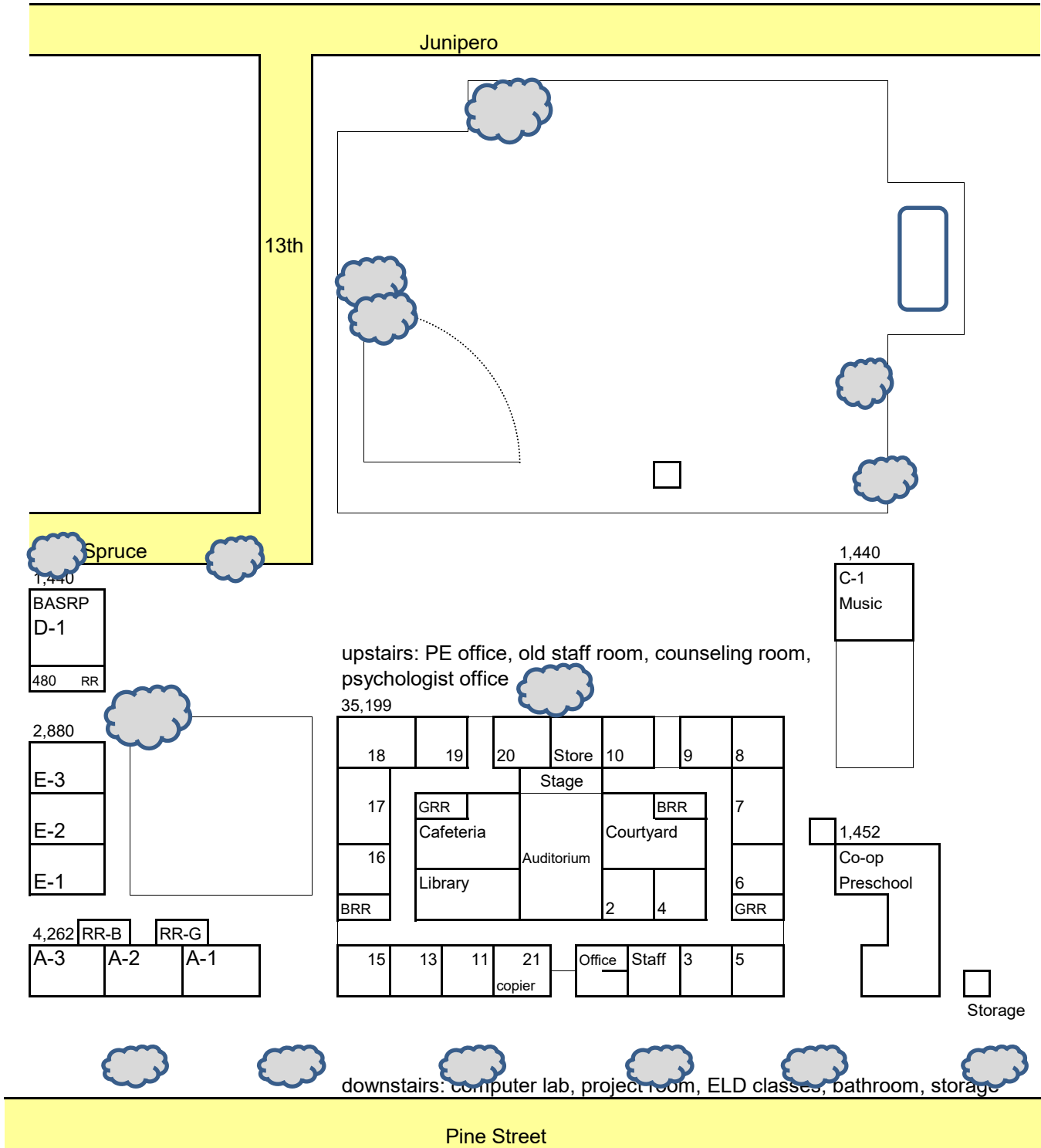


Forest Grove Elementary School

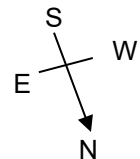


1065 Congress Avenue
 Pacific Grove, CA 93950
 (831) 646-6560
 Built in 1959 - MPR 1961
 Classrooms = 28
 18.007 Acres
 39,257 Square Feet
 23 toilets - 4 waterless urinals - 56 sinks
 7 Heat Pumps - 27 Forced Air Heaters

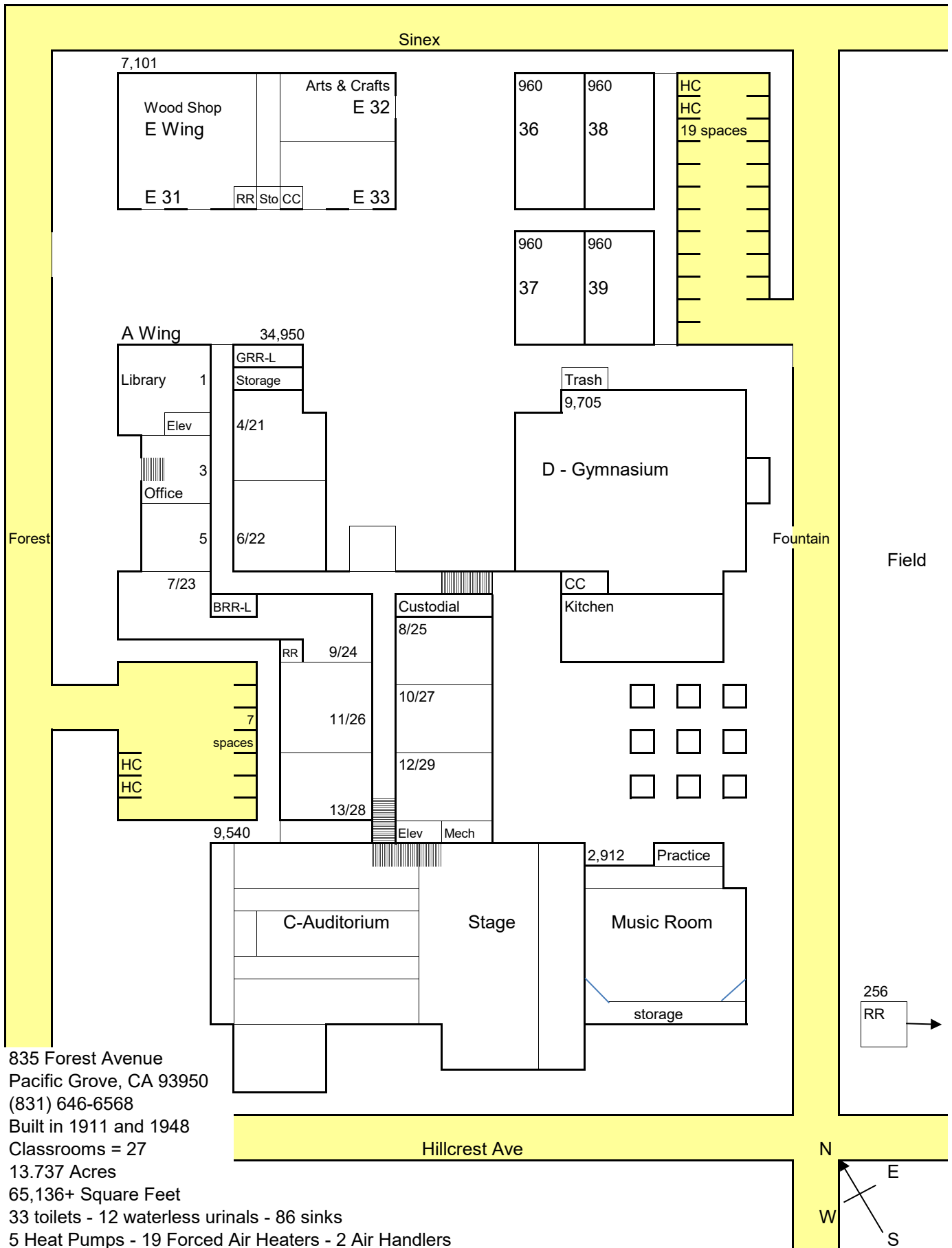
Robert Down Elementary School



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



Pacific Grove Middle School



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

Built in 1911 and 1948

Classrooms = 27

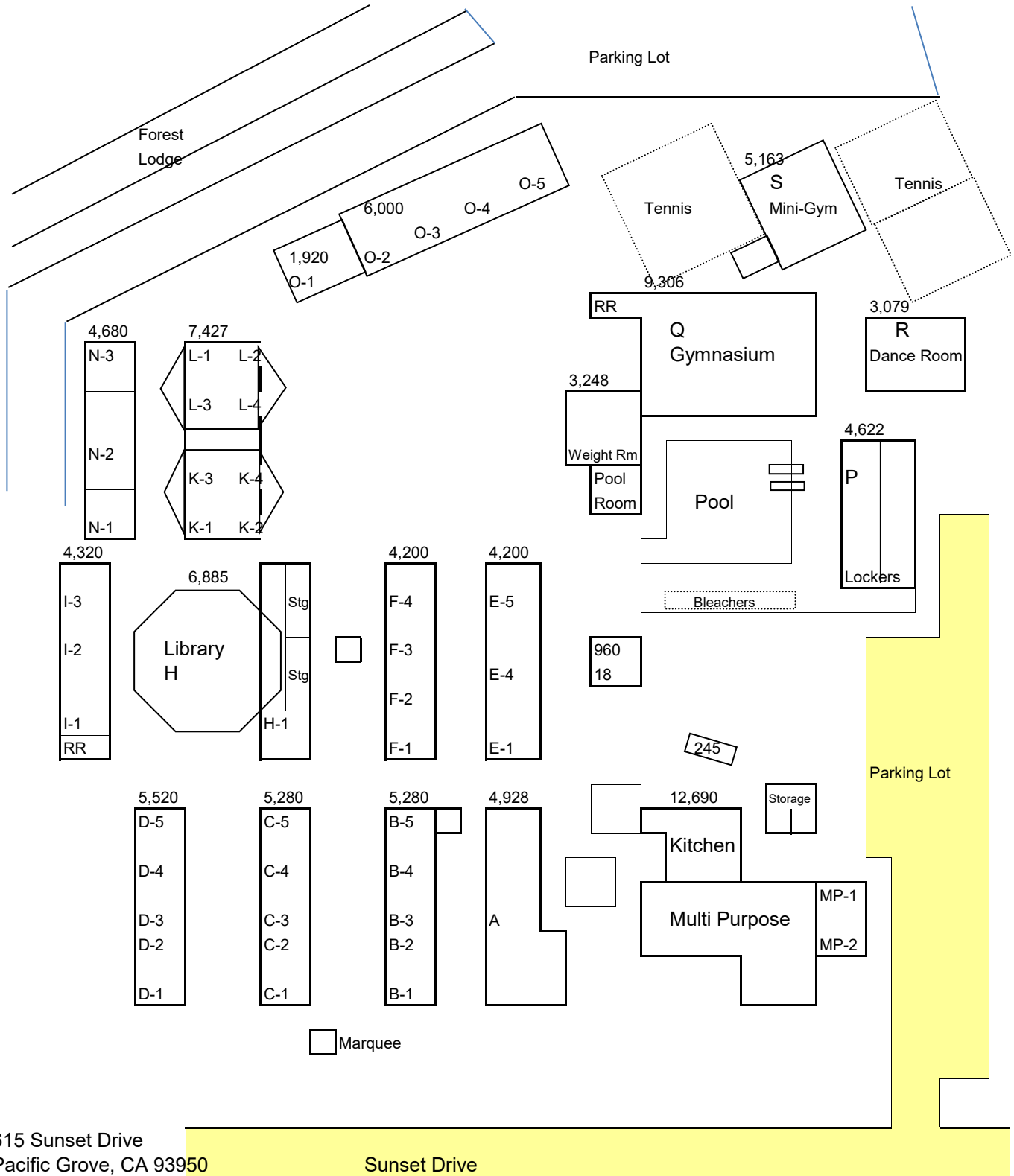
13.737 Acres

65,136+ Square Feet

33 toilets - 12 waterless urinals - 86 sinks

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

Pacific Grove High School



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

Built in 1955-1959, 2011

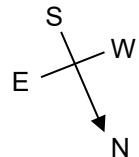
Classrooms = 43

31.474 Acres

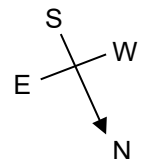
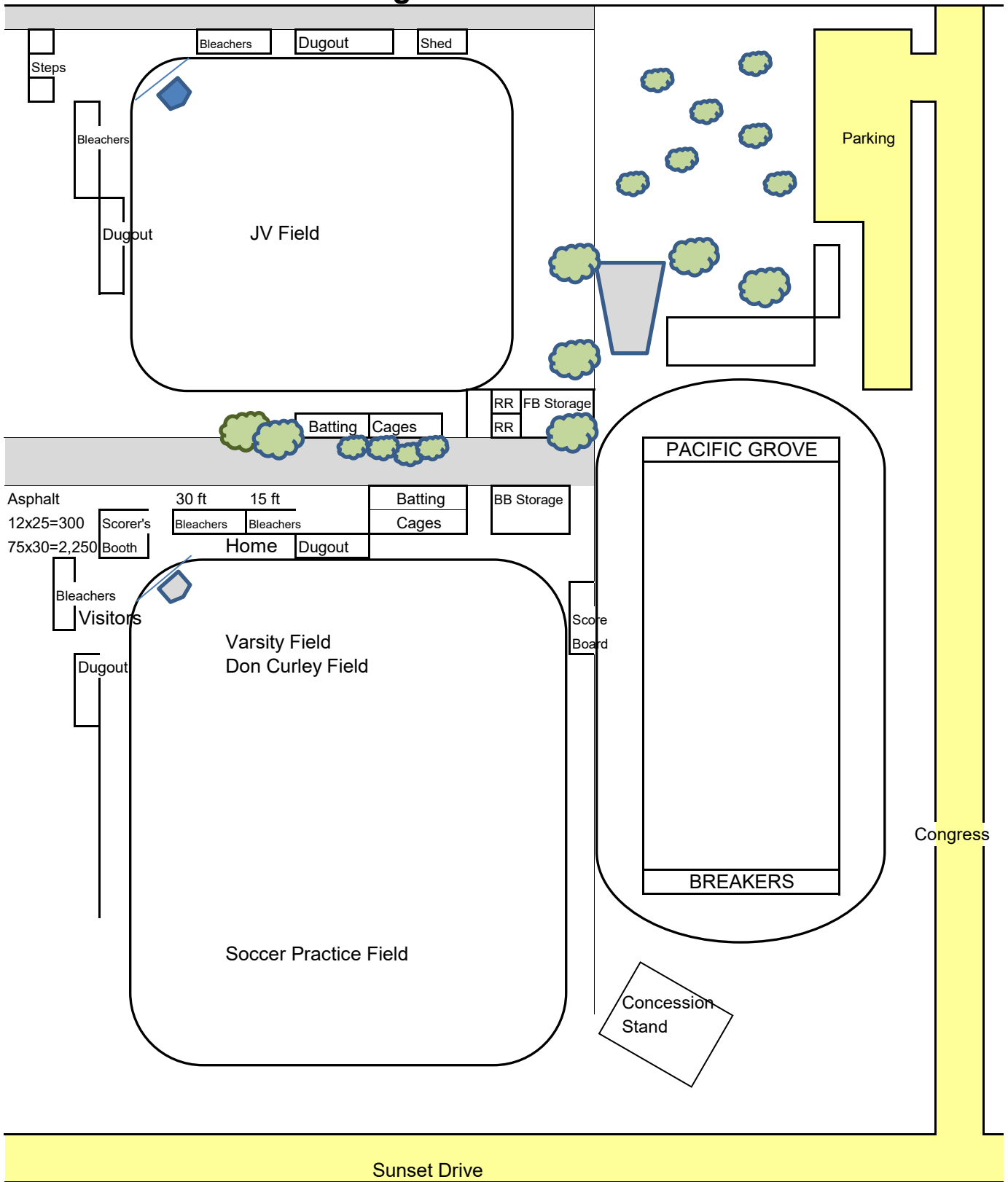
95,338 Square Feet

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

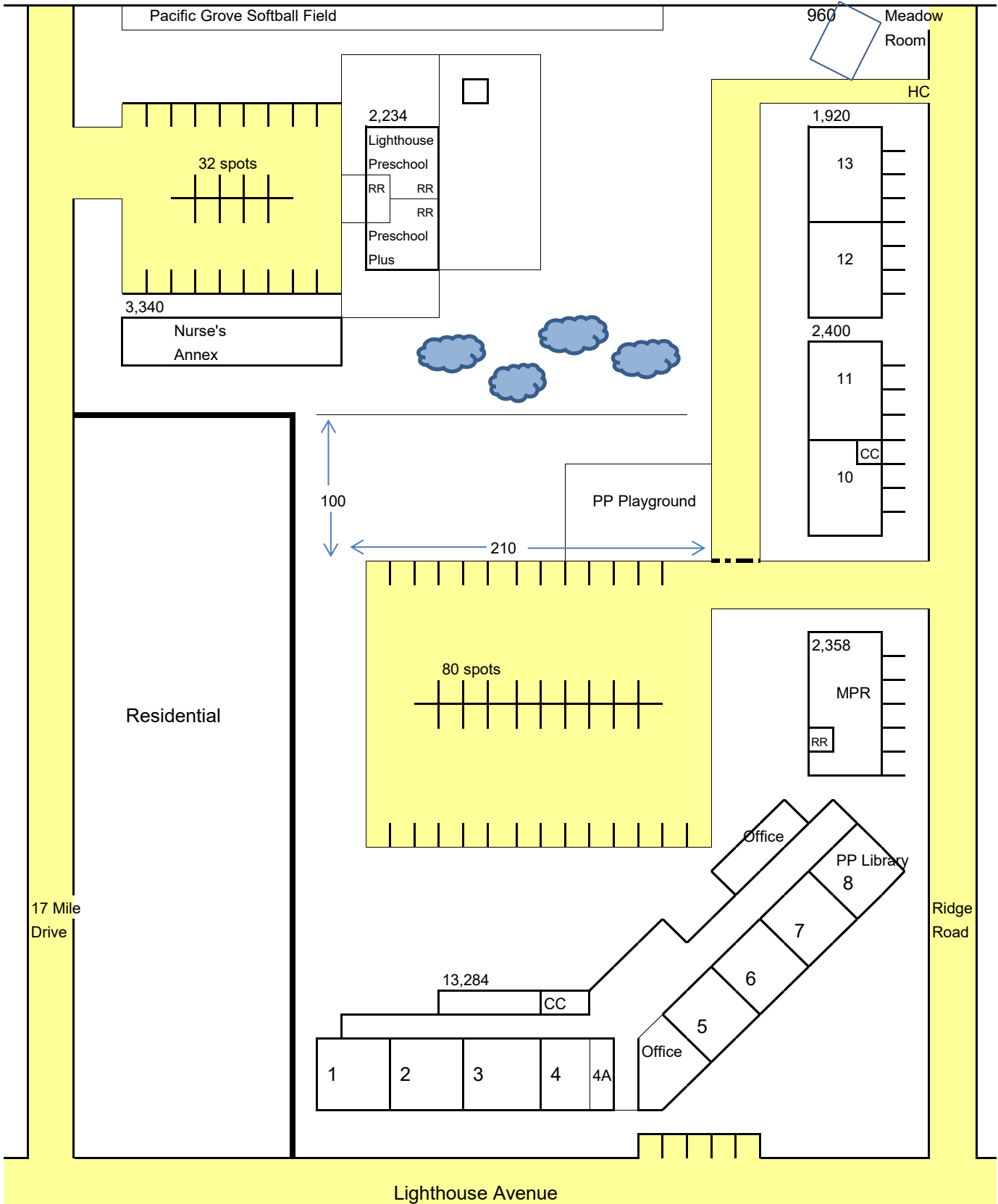
3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



Pacific Grove High School - Stadium and Fields



Pacific Grove Adult School



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

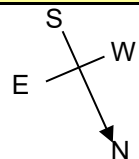
Built in 1948 - 7.177 Acres

25,536 Square Feet

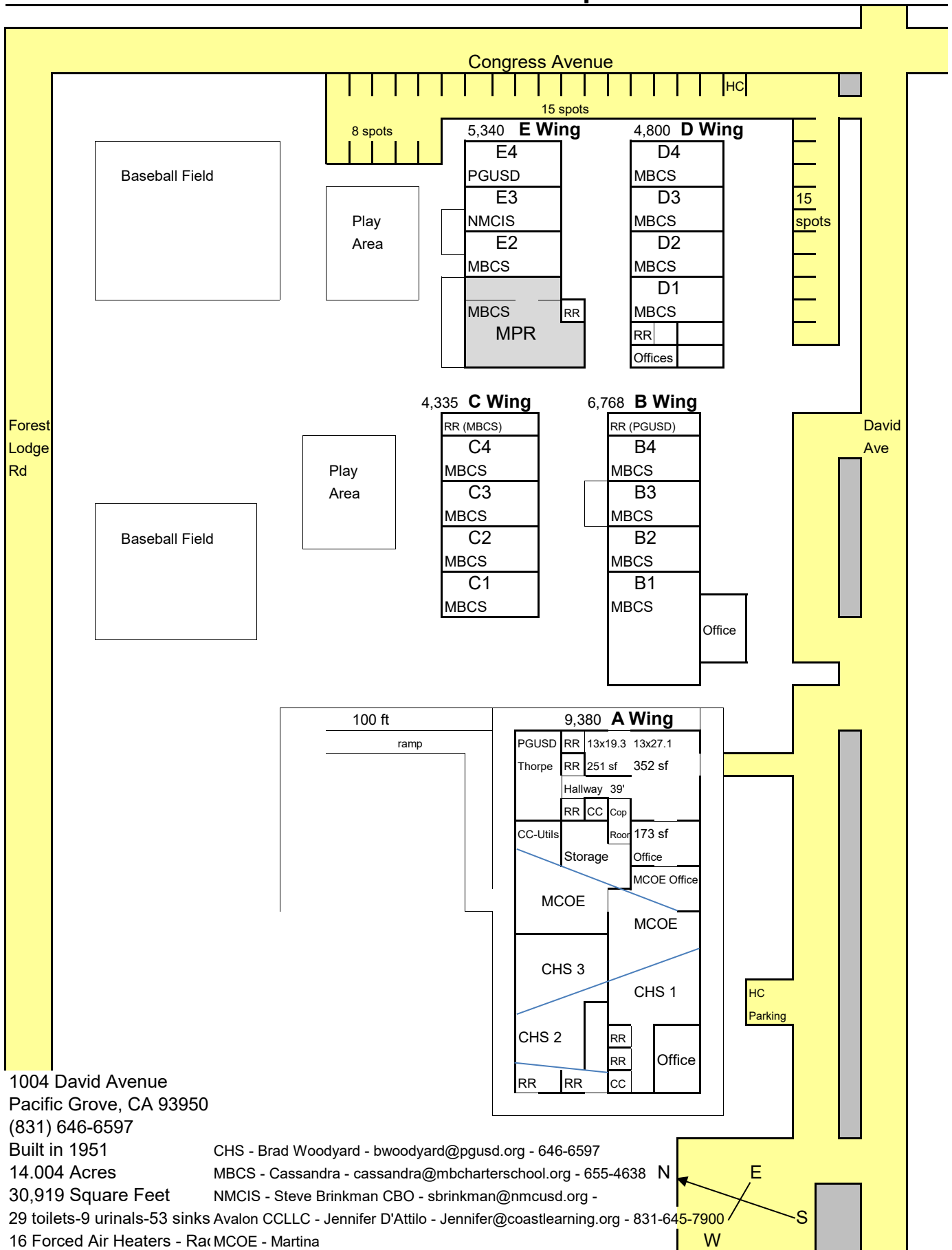
22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters

Budget 20-21 (as of 06-17-21) - Budget revisions Maps



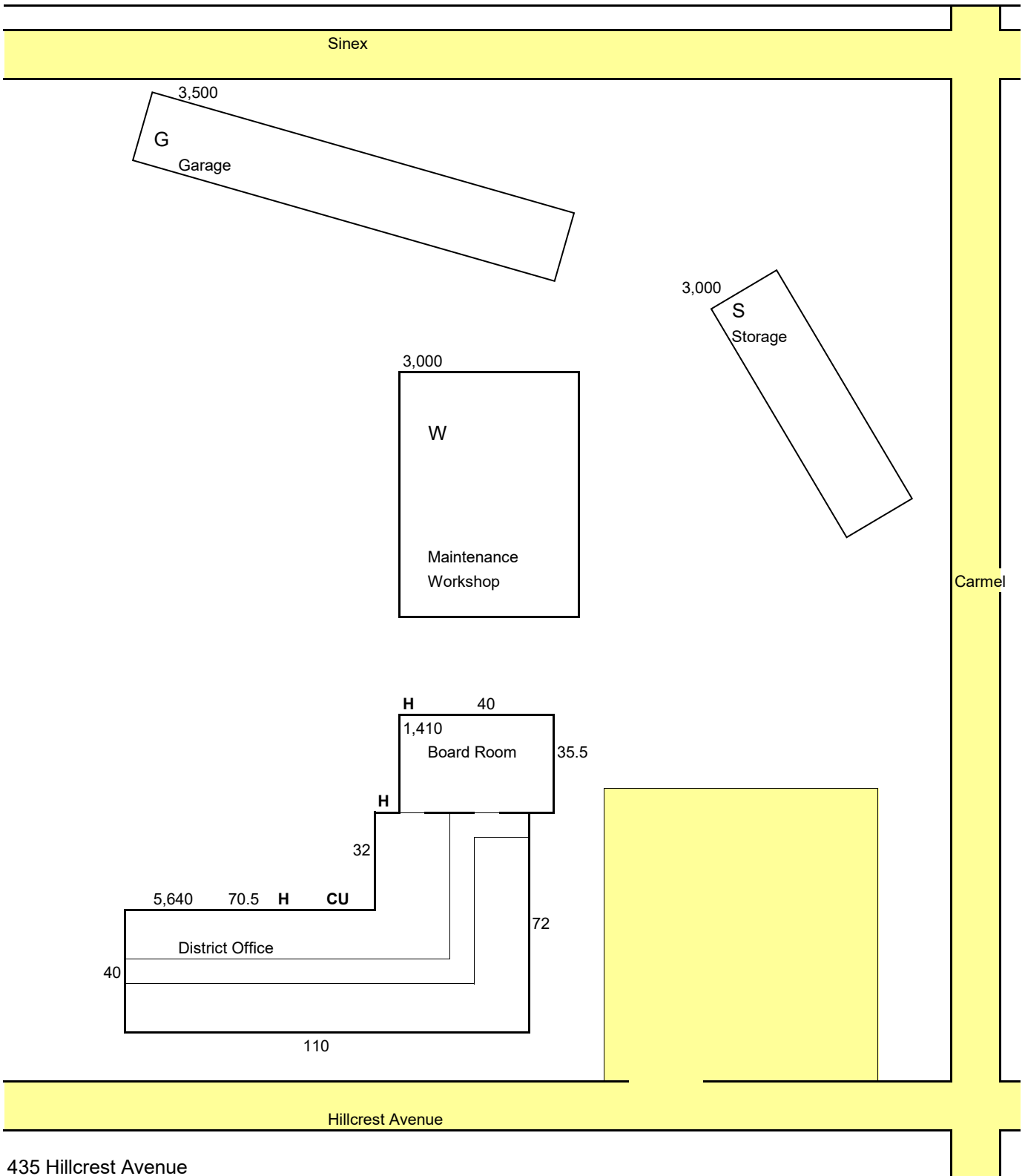
David Avenue Campus



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
 16 Forced Air Heaters - Ram

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

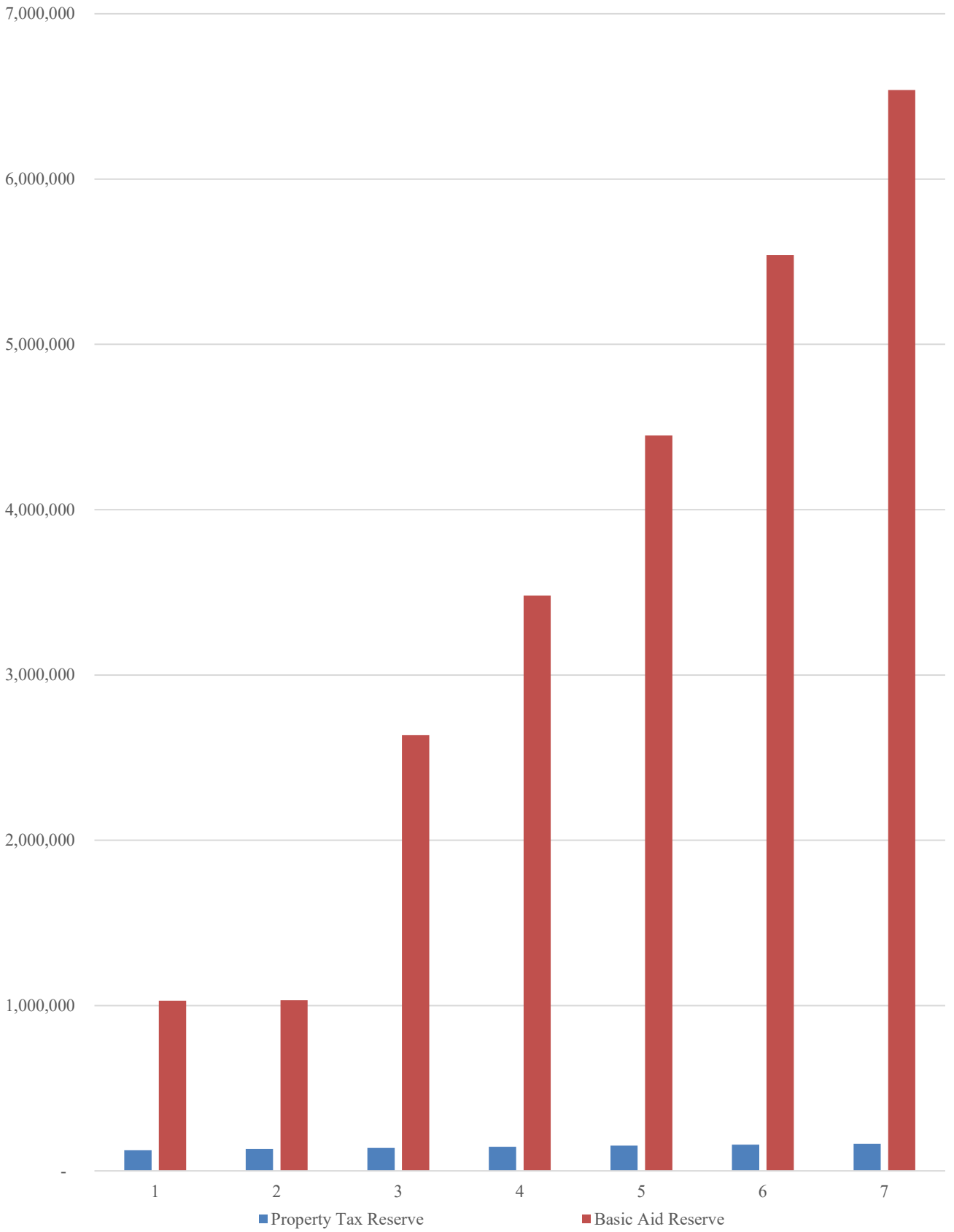
District Office - Maintenance Yard



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

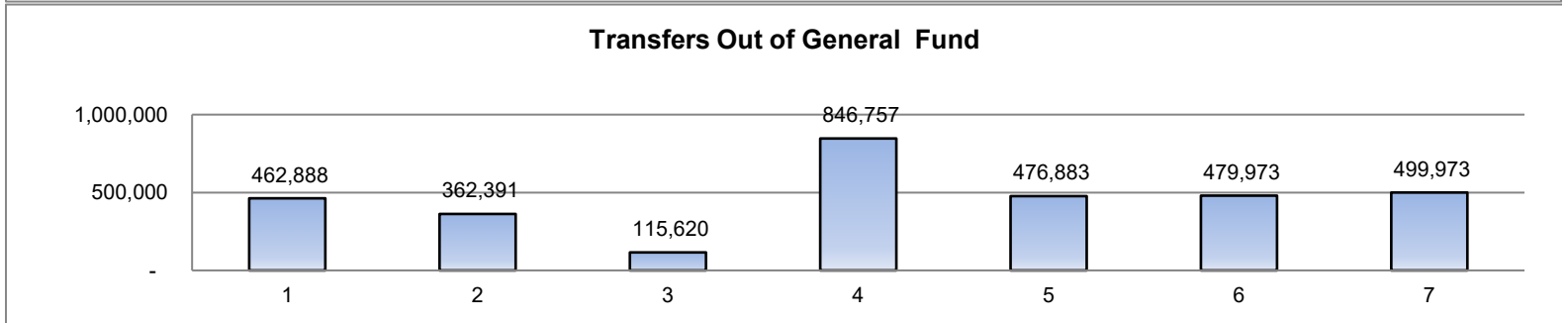
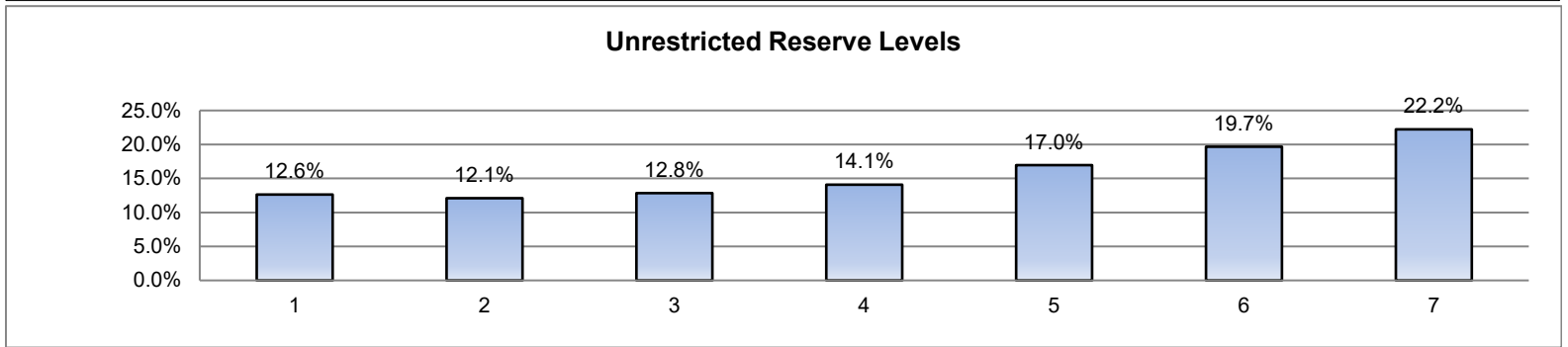
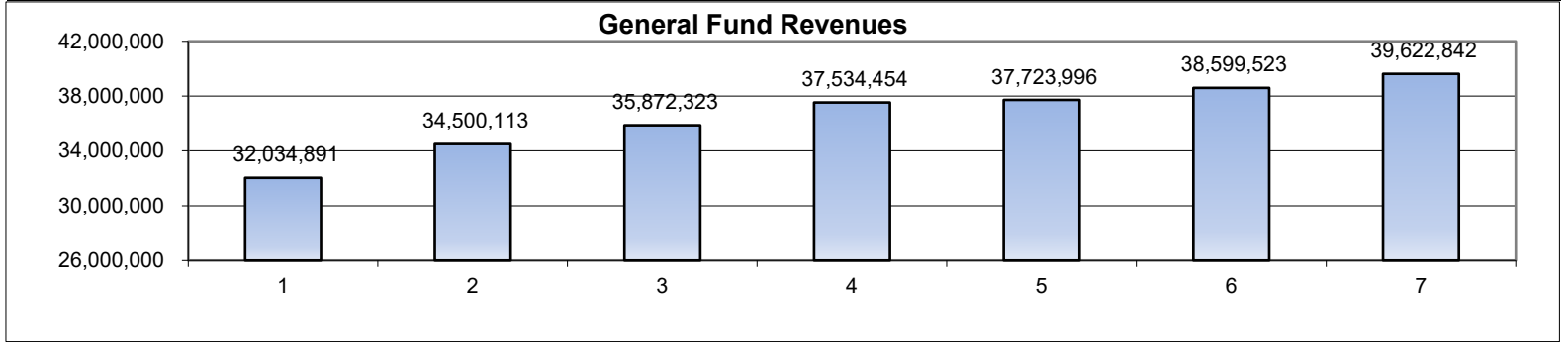
Fund 1 - General Fund

	5.96%	6.52%	4.71%	5.14%	4.15%	3.15%	3.00%
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance - Rest	724,568	446,664	526,947	916,593	332,189	-	-
Beginning Fund Balance - Unrest.	4,663,312	4,151,404	4,169,422	4,496,234	4,989,655	6,405,742	7,620,297
Beginning Fund Balance	5,387,880	4,598,068	4,696,369	5,412,827	5,321,844	6,405,742	7,620,297
Revenues:							
LCFF Sources 8000	27,410,041	29,357,332	30,391,753	31,769,440	32,982,775	34,247,641	35,247,242
Federal Sources 8100	795,584	719,971	669,659	1,612,281	841,767	678,040	682,406
State Sources 8300	2,245,339	2,700,969	2,837,359	2,453,254	2,415,436	2,189,824	2,209,176
Local Sources 8600	1,583,927	1,721,841	1,973,552	1,699,479	1,484,018	1,484,018	1,484,018
Total Revenues	32,034,891	34,500,113	35,872,323	37,534,454	37,723,996	38,599,523	39,622,842
percent change	5.1%	2.7%	0.5%	0.3%	0.6%	6.2%	2.7%
Expenditures:							
Certificated Salaries 1000	16,068,126	17,073,639	17,045,277	17,741,410	17,715,125	17,965,007	18,331,521
Classified Salaries 2000	5,892,951	6,579,721	6,532,991	6,582,045	6,554,260	6,660,951	6,774,631
Employee Benefits 3000	6,170,056	7,068,637	7,861,659	7,835,365	8,449,648	8,723,364	9,184,280
Books and Supplies 4000	1,414,682	933,021	907,160	1,821,499	1,019,423	1,024,520	1,031,143
Services and Other 5000	3,114,199	2,435,873	2,374,406	2,726,336	2,667,686	2,789,080	2,864,300
Capital Outlay 6000	74,062	41,256	115,593	35,908	15,000	-	-
Other Outgo 7000	40,543	650	318,895	542,717	218,956	222,046	242,046
Total Expenditures	32,774,619	34,132,796	35,155,981	37,285,280	36,640,098	37,384,968	38,427,920
percent change	7.7%	-1.6%	-1.1%	0.5%	-1.6%	5.2%	2.8%
Surplus (Deficit)	(739,727)	367,317	716,343	249,174	1,083,898	1,214,555	1,194,922
carryover funds				578,827			
Transfers In (Out)							
Fund 11 - Adult Education		(93,891)					
Fund 12 - Child Development			95,515	(224,866)	(41,910)	(45,000)	(55,000)
Fund 13 - Cafeteria	(50,864)	(58,105)	95,111	(263,582)	(76,664)	(76,664)	(86,664)
Fund 14 - Deferred Maintenance							
Fund 20 - Postemployment Ben.							
Other Sources (Uses) Bus/FD 40		(117,024)	-	-	-	-	-
Net Transfers In (Out)	(50,864)	(269,019)	190,626	(488,448)	(118,574)	(121,664)	(141,664)
Ending Fund Balance	4,597,288	4,696,366	5,412,712	5,662,001	6,405,742	7,620,297	8,815,219
Components of Ending Fund Balance							
a Nonspendable - Revolving Cash	5,000	5,000	5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryover)	446,664	526,947	916,588	337,761	166,004	237,761	237,761
c Committed / Prepaid Exp.		3,220					
d Assigned							
Prop Tax Reserve (0.50%)	124,728	132,866	139,119	146,274	152,344	158,667	163,665
Basic Aid Reserve	1,028,873	1,032,054	2,636,125	3,480,108	4,448,954	5,538,954	6,538,369
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	382,682	342,890	365,236	396,525
STRS/PERS Reserve 2020-21	1,000,994	1,057,412	235,783	121,617	121,347	123,130	251,062
C/o to FD 40; Donations	117,024	297,461					
e 3% Resv for Econ Uncertainties (3)	1,015,438	1,032,054	1,054,679	1,118,558	1,099,203	1,121,549	1,152,838
Unassigned/Unappropriated							
subtotal Unrestricted Reserves	4,146,403	4,161,199	4,491,246	5,319,240	6,234,738	7,377,536	8,572,458
Undesignated Resv Percent	12.6%	12.1%	12.8%	14.1%	17.0%	19.7%	22.2%
Ending Fund Balance	4,598,067	4,696,366	5,412,834	5,662,001	6,405,742	7,620,297	8,815,219

Revenues - 8000

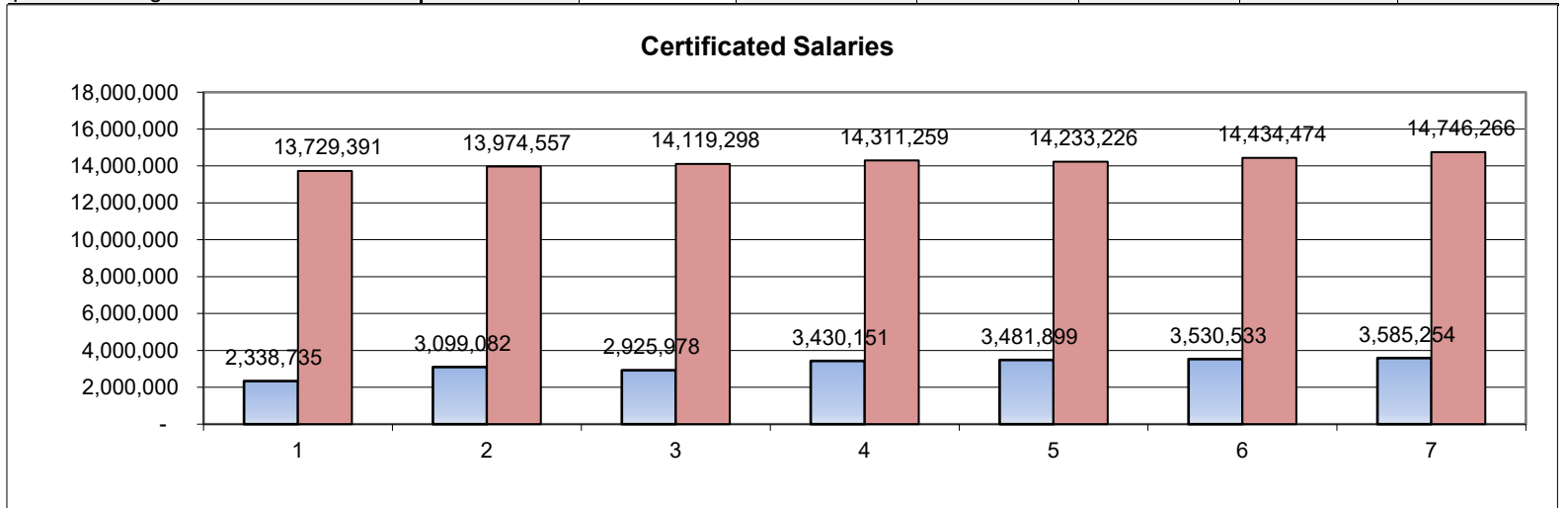
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
LCFF Sources:	8000							
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	398,206	397,176	382,712	382,160	382,174	375,073	375,073
U Revenue Limit - Prior Yr	8019	(794)		(12)	-	-	-	-
Prop 30/Rev Limit subtotal		2,902,868	2,902,632	2,888,156	2,887,616	2,887,630	2,880,529	2,880,529
U Home Owners Exemptic	8021	117,789	117,171	115,960	145,874	151,928	158,233	163,217
U Secured Tax Roll	8041	23,718,095	25,213,090	26,393,559	27,885,833	29,043,095	30,248,383	31,201,208
U Unsecured Tax Roll	8042	883,521	931,638	1,057,226	1,028,133	1,070,801	1,115,239	1,150,369
U Prior Years Taxes	8043	168,097	230,199	195,725	194,983	203,075	211,503	218,165
U Delinquent Taxes	8048	58,146	81,160	61,329	-	-	-	-
Property Tax subtotal		24,945,648	26,573,258	27,823,800	29,254,823	30,468,899	31,733,358	32,732,959
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)	(14,690)	(15,445)	(7,937)	(7,937)
Total LCFF Sources		27,410,041	29,357,332	30,391,753	31,769,440	32,982,775	34,247,641	35,247,242
percent change		5.8%	7.1%	-0.9%	0.0%	3.8%	7.8%	2.9%
Federal Sources:	8100							
R Special Education-per L	8181	356,711	394,981	382,522	379,110	381,006	382,911	384,826
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	163,227	164,859	166,508	168,173
R VEA	3550	21,112	18,410	21,047	27,312	27,312	27,585	27,861
R ESSER - covid 19	3210	-	-	-	104,689	168,059	-	-
R GEER - covid 19	3215	-	-	-	110,403	-	-	-
R GRF - covid 19	3220	-	-	-	670,778	-	-	-
R Title II Teacher Quality	4035	33,429	33,102	33,065	40,130	40,531	40,936	41,346
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	35,102	10,000	10,100	10,201
R Medi-Cal Billing	5640	48,778	34,860	27,861	31,530	-	-	-
Total Federal Sources		795,584	719,971	669,659	1,612,281	841,767	678,040	682,406
percent change		29.5%	-9.5%	-2.1%	3.4%	-47.8%	2.9%	0.6%
State Sources:	8300							
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	78,833	78,833	79,086
R State Lottery - Restrict	8560	124,776	179,055	70,076	103,032	91,580	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 - Unrestrict	8560	324,015	367,948	285,049	291,924	274,740	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	59,000	59,000	59,000
R CSE Prof Dev	7311	-	15,943	33,236	-	-	-	-
R Mental Health Sped	6512	38,671	68,313	68,494	38,671	-	-	-
R TUPE	6690	941	-	-	-	-	-	-
R CC/CRBG	7338	-	116,586	1,297	159,885	248,916	-	-
Total State Sources		2,245,339	2,700,969	2,837,359	2,453,254	2,415,436	2,189,824	2,209,176
percent change		-4.6%	20.3%	6.7%	0.0%	-1.5%	-13.6%	0.9%

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Revenues (continued)		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Local Sources:	8600		-					
U Parcel Taxes	8621	165	878	-	-	-	-	-
U Sale of Equipment	8631	285	380	-	-	-	-	-
U Leases and Rentals	8650	-	2,000	2,000	-	-	-	-
R Interest - Restricted	8660	-	-	-	-	-	-	-
U Interest - Unrestricted	8660	112,287	149,700	202,325	99,946	85,000	85,000	85,000
U Gain or Loss on Investm	8662	-	-	-	-	-	-	-
U Transportation Fees	8675	16,574	15,363	13,739	15,000	-	-	-
R Interagency Fees betwe	8677	-	-	-	-	-	-	-
U Other Fees and Contrac	8689	-	-	-	-	-	-	-
R Other Local Revenue - I	8699	214,106	359,662	698,474	400,636	308,000	308,000	308,000
U Local Rev (grants,donat	8699	565,930	314,525	151,768	-	51,600	51,600	51,600
U ACSA Stipend	7500	-	-	-	-	-	-	-
R Transfers-COE Sped	8792	674,580	879,333	904,404	1,183,897	1,039,418	1,039,418	1,039,418
U Proceeds from	8972	-	-	842	-	-	-	-
Total Local Sources		1,583,927	1,721,841	1,973,552	1,699,479	1,484,018	1,484,018	1,484,018
percent change		-1.8%	8.7%	17.4%	-0.5%	-12.7%	7.5%	0.0%
Total Revenues - Restricted		3,155,869	3,763,285	4,685,253	5,229,058	4,201,048	3,798,051	3,821,516
Total Revenues - Unrestricted		28,879,023	30,732,444	31,187,071	32,305,396	33,522,948	34,801,472	35,801,326
Total Revenues		32,034,891	34,495,729	35,872,323	37,534,454	37,723,996	38,599,523	39,622,842
percent change		5.1%	7.7%	0.5%	0.1%	0.5%	6.2%	2.7%



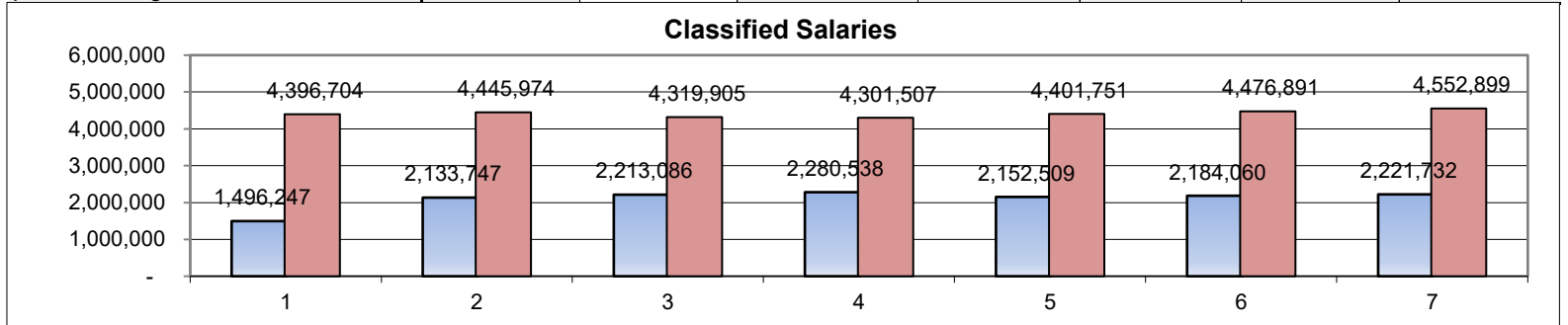
Certificated Salaries - 1000

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Teacher Salaries 1100							
Restricted	1,808,469	2,020,209	1,934,559	2,403,750	2,454,417	2,489,270	2,528,102
Unrestricted	10,783,748	11,210,632	11,362,924	11,316,625	11,421,886	11,584,077	11,855,787
Total Teacher Salaries	12,592,216	13,230,841	13,297,483	13,720,375	13,876,303	14,073,347	14,383,890
Substitute Teachers 1110							
Restricted	52,533	9,909	6,809	3,700	8,450	8,492	8,535
Unrestricted	225,122	255,266	225,568	331,064	163,619	164,437	165,259
Total Substitute Teachers	277,655	265,175	232,377	334,764	172,069	172,929	173,794
Teachers Hourly 1130							
Restricted	30,215	38,529	54,372	74,042	63,029	63,696	64,689
Unrestricted	76,918	67,335	26,275	100,503	28,566	29,972	30,439
Total Teachers Hourly	107,134	105,864	80,648	174,545	91,595	93,667	95,128
Teachers Stipends 1160							
Restricted	40,000	20,699	4,653	9,755	8,090	8,384	8,515
Unrestricted	100,302	101,955	99,278	114,671	113,030	114,444	116,229
Total Teachers Stipends	140,302	122,654	103,930	124,426	121,120	122,828	124,744
Pupil Support 1200							
Restricted	328,818	761,833	684,526	697,058	760,578	771,378	783,412
Unrestricted	870,537	660,178	724,109	764,352	758,394	769,163	781,162
Total Pupil Support	1,199,356	1,422,011	1,408,635	1,461,410	1,518,972	1,540,541	1,564,574
Pupil Support Hrly & sut 1210/1230							
Restricted	-	112	-	-	-	-	-
Unrestricted	1,215	611	-	105	-	-	-
Total Pupil Support Hourly	1,215	723	-	105	-	-	-
Supervisors and Administration							
Restricted 1300/1360	78,700	247,792	241,060	241,011	187,335	189,314	192,002
Unrestricted	1,653,596	1,525,292	1,565,525	1,568,813	1,626,899	1,649,841	1,673,109
Total Supervisors and Administratio	1,732,296	1,773,084	1,806,586	1,809,824	1,814,234	1,839,155	1,865,111
Other Certificated							
Restricted 1900	-	-	-	835	-	-	-
Unrestricted 1960	17,953	128,525	115,618	115,126	120,832	122,540	124,280
Total Other Certificated	17,953	128,525	115,618	115,961	120,832	122,540	124,280
Total Restricted	2,338,735	3,099,082	2,925,978	3,430,151	3,481,899	3,530,533	3,585,254
Total Unrestricted	13,729,391	13,974,557	14,119,298	14,311,259	14,233,226	14,434,474	14,746,266
Total Certificated Salaries	16,068,126	17,073,639	17,045,277	17,741,410	17,715,125	17,965,007	18,331,521
percent change	6.3%	6.3%	0.1%	-0.8%	-0.1%	4.9%	2.0%



Classified Salaries - 2000

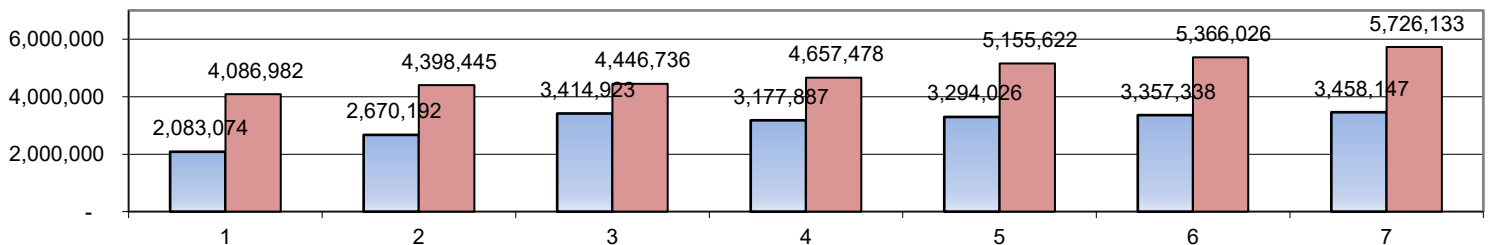
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Instructional Aides	2000							
Restricted	2100	382,511	1,119,074	1,186,605	1,182,081	1,277,720	1,299,825	1,322,312
Unrestricted		672,743	694,218	586,482	594,583	608,987	619,522	630,240
Total Instructional Aides		1,055,254	1,813,292	1,773,087	1,776,664	1,886,707	1,919,347	1,952,552
Instr. Aides Subs	2000							
Restricted	2130	11,968	68,333	66,424	125,564	93,451	95,068	96,712
Unrestricted	2150/60	51,898	30,395	95,573	109,610	113,598	115,563	117,562
Total Instructional Aides		63,866	98,728	161,997	235,174	207,049	210,631	214,275
Instr. Aides Hourly	2000							
Restricted	2125/2140	30,867	61,582	50,013	-	-	701	713
Unrestricted	2210/30	44,385	34,378					
Total Instructional Aides		75,251	95,961	50,013	-	-	701	713
Support Salaries								
Restricted	2200	823,254	531,898	569,555	529,402	533,160	542,384	551,767
Unrestricted		1,320,953	1,217,329	1,255,757	1,231,141	1,309,911	1,332,572	1,355,626
Total Support Salaries		2,144,206	1,749,227	1,825,312	1,760,543	1,843,071	1,874,956	1,907,393
Support Overtime								
Restricted	2250	11,349	15,315	12,647	10,680	5,680	5,575	5,671
Unrestricted	2250/60	33,058	35,011	30,008	30,293	30,298	30,822	31,355
Total Support Overtime		44,406	50,326	42,654	40,973	35,978	36,397	37,027
Supervisors & Administrators								
Restricted	2300			-	-	-	-	-
Unrestricted		510,343	518,432	516,640	530,320	528,442	536,739	545,165
Total Supervisors & Administrators		510,343	518,432	516,640	530,320	528,442	536,739	545,165
Board of Trustees								
Restricted	2360			-	-	-	-	-
Unrestricted		7,680	12,005	9,120	13,800	15,240	15,240	15,240
Total Board of Trustees		7,680	12,005	9,120	13,800	15,240	15,240	15,240
Clerical & Office								
Restricted	2400		45,709	52,820	61,533	56,685	51,593	52,485
Unrestricted		1,397,369	1,427,700	1,470,776	1,494,902	1,438,482	1,463,368	1,488,684
Total Clerical & Office		1,397,369	1,473,409	1,523,596	1,556,435	1,495,167	1,514,960	1,541,169
Clerical & Office Hourly/Overtime								
Restricted	2430			-	2,000	2,000	2,000	2,000
Unrestricted		27,085	33,677	9,350	7,507	18,463	18,463	18,463
Total Clerical & Office Hourly/OT		27,085	33,677	9,350	9,507	20,463	20,463	20,463
Other Classified Salaries								
Restricted	2900	165,518	174,873	202,867	353,978	181,313	184,372	187,484
Unrestricted		150,876	162,055	279,394	255,351	308,973	314,318	319,756
Total Other Classified Salaries		316,394	336,928	482,261	609,329	490,286	498,690	507,240
Total Restricted		1,496,247	2,133,747	2,213,086	2,280,538	2,152,509	2,184,060	2,221,732
Total Unrestricted		4,396,704	4,445,974	4,319,905	4,301,507	4,401,751	4,476,891	4,552,899
Total Classified Salaries		5,892,951	6,579,721	6,532,991	6,582,045	6,554,260	6,660,951	6,774,631
percent change		7.6%	11.7%	0.2%	-1.3%	-0.4%	2.1%	1.7%



Employee Benefits - 3000

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
STRS								
Restricted	3100	1,576,279	1,918,435	2,584,376	2,203,682	2,208,508	2,253,700	2,315,457
Unrestricted		1,926,417	2,197,310	2,329,743	2,218,404	2,221,924	2,417,646	2,686,180
Total STRS		3,502,696	4,115,746	4,914,119	4,422,086	4,430,432	4,671,345	5,001,637
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%	16.92%	18.00%	18.40%
PERS								
Restricted	3200	204,461	340,979	404,333	468,961	489,441	527,173	556,812
Unrestricted		605,932	703,687	784,763	871,903	984,564	1,080,600	1,141,051
Total PERS		810,393	1,044,666	1,189,096	1,340,864	1,474,005	1,607,772	1,697,864
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%	22.910%	26.100%	27.100%
Social Security - Medicare								
Restricted	3300	139,446	194,996	197,812	208,561	226,299	218,273	221,949
Unrestricted		480,451	500,867	489,011	478,263	590,609	551,782	562,118
Total Social Security - Medicare		619,897	695,863	686,823	686,824	816,908	770,055	784,066
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%
Health and Welfare								
Restricted	3400	92,098	124,078	140,432	156,622	165,777	150,825	153,263
Unrestricted		731,095	517,429	368,722	356,362	397,186	338,464	345,405
Total Health and Welfare		823,193	641,507	509,154	512,984	562,963	489,288	498,668
SUI								
Restricted	3500	1,909	2,598	2,562	3,229	69,374	70,289	71,426
Unrestricted		9,043	9,206	9,188	9,260	229,348	232,610	237,380
Total SUI		10,952	11,803	11,750	12,489	298,722	302,899	308,806
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%	1.23%	1.23%	1.23%
Workers Comp								
Restricted	3600	67,094	85,807	82,053	133,445	131,711	133,721	135,883
Unrestricted		318,743	304,688	292,116	427,368	435,477	442,526	451,600
Total Workers Comp		385,837	390,496	374,169	560,813	567,188	576,247	587,484
Experience Mod Rate		1.942	1.650	1.580	2.340	2.340	2.340	2.340
Other Benefits								
Restricted	3900	1,787	3,300	3,355	3,387	2,916	3,357	3,357
Unrestricted		15,301	12,930	173,193	295,918	296,514	302,399	302,399
Total Workers Comp		17,088	16,230	176,548	299,305	299,430	305,756	305,756
Total Restricted		2,083,074	2,670,192	3,414,923	3,177,887	3,294,026	3,357,338	3,458,147
Total Unrestricted		4,086,982	4,398,445	4,446,736	4,657,478	5,155,622	5,366,026	5,726,133
Total Employee Benefits		6,170,056	7,068,637	7,861,659	7,835,365	8,449,648	8,723,364	9,184,280
percent change		9.2%	14.6%	0.0%	-1.2%	7.8%	2.2%	5.3%

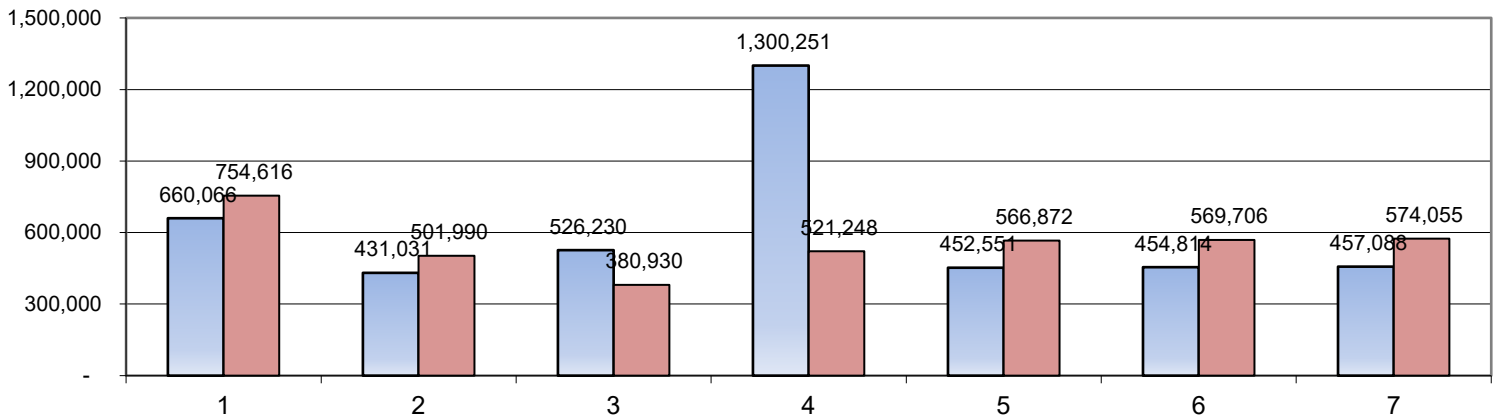
Employee Benefits



Books and Supplies - 4000

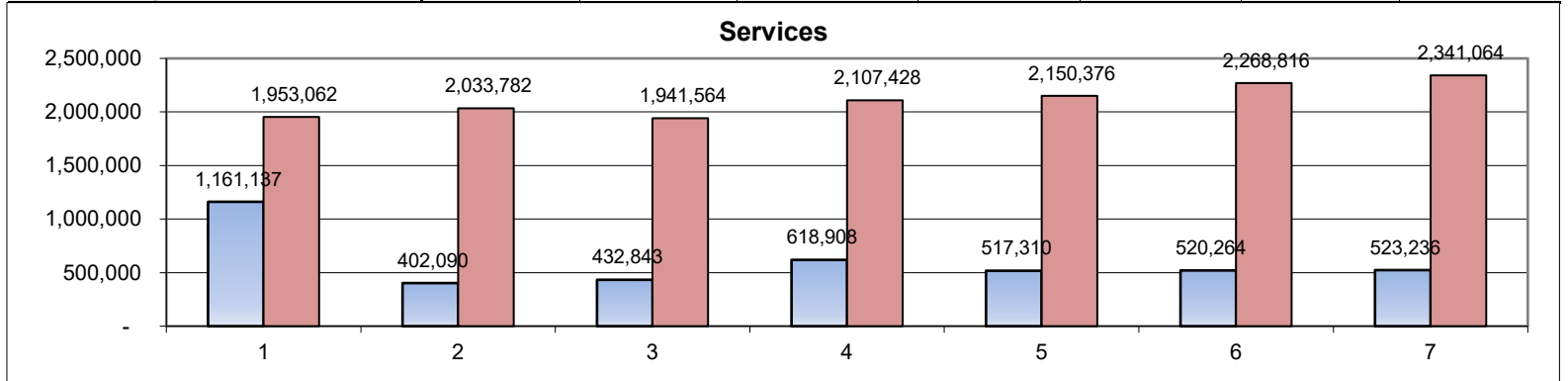
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Books and Supplies								
Restricted	4100	124,776	138,687	102,990	110,486	91,580	92,038	92,498
Unrestricted		80,679	-	35,119	99,378	88,533	88,976	90,921
Total Books and Supplies		205,455	138,687	138,109	209,864	180,113	181,014	183,419
Books and Reference Materials								
Restricted	4200	-		7,092	44,063	-	-	-
Unrestricted		31,798	31,276	16,020	12,033	12,093	12,153	12,214
Total Books and Reference Materials		31,798	31,276	23,111	56,096	12,093	12,153	12,214
Materials and Supplies								
Restricted	4300	535,290	281,425	395,301	1,038,588	352,784	354,548	356,321
Unrestricted		632,702	461,095	327,622	395,344	464,746	467,070	469,405
Total Materials and Supplies		1,167,991	742,520	722,923	1,433,932	817,530	821,618	825,726
Noncapitalized Equipment								
Restricted	4400	-	10,919	20,848	107,114	8,187	8,228	8,269
Unrestricted		9,437	9,618	2,169	14,493	1,500	1,508	1,515
Total Noncapitalized Equipment		9,437	20,538	23,016	121,607	9,687	9,735	9,784
Total Restricted		660,066	431,031	526,230	1,300,251	452,551	454,814	457,088
Total Unrestricted		754,616	501,990	380,930	521,248	566,872	569,706	574,055
Total Books and Supplies		1,414,682	933,021	907,160	1,821,499	1,019,423	1,024,520	1,031,143
percent change		28.8%	-34.0%	-36.1%	-4.1%	-44.0%	5.5%	0.6%

Books and Supplies



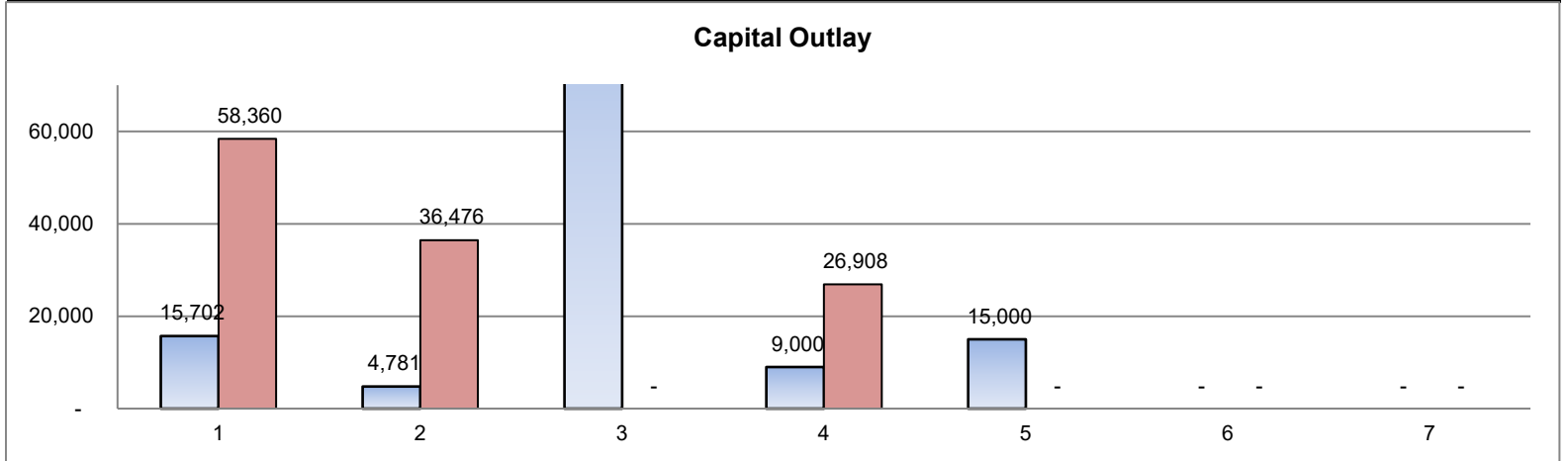
Services and Other - 5000

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Travel and Conferences								
Restricted	5200	41,234	20,375	24,205	24,359	7,850	7,889	7,929
Unrestricted		48,892	65,614	36,824	50,139	58,997	59,292	59,588
Total Travel and Conferences		90,127	85,989	61,029	74,498	66,847	67,181	67,517
Dues and Memberships								
Restricted	5300	-	-	-	150	435	437	439
Unrestricted		16,478	32,131	33,599	39,677	33,119	33,285	33,451
Total Dues and Memberships		16,478	32,131	33,599	39,827	33,554	33,722	33,890
Insurance								
Restricted	5450	-	-	-	-	-	-	-
Unrestricted		204,617	223,750	250,803	267,684	286,422	306,472	327,925
Total Insurance		204,617	223,750	250,803	267,684	286,422	306,472	327,925
Utilities								
Restricted	5500	-	-	-	-	-	-	-
Unrestricted		753,588	757,707	726,981	818,397	844,924	887,170	931,529
Total Utilities		753,588	757,707	726,981	818,397	844,924	887,170	931,529
Rentals, Leases & Repairs								
Restricted	5600	93,217	59,178	134,687	81,470	70,180	70,882	71,591
Unrestricted		107,568	112,812	79,179	117,648	110,000	111,100	112,211
Total Rental Leases & Repairs		200,785	171,990	213,866	199,118	180,180	181,982	183,802
Direct Costs								
Restricted	5710	-	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-	-
Total Direct Costs		-	-	-	-	-	-	-
Professional/Consulting Services								
Restricted	5800	1,025,126	321,455	271,647	508,745	435,600	437,778	439,967
Unrestricted		763,782	788,475	744,390	741,085	717,016	770,601	774,454
Total Professional/Consulting Services		1,788,908	1,109,930	1,016,036	1,249,830	1,152,616	1,208,379	1,214,421
Communications								
Restricted	5900	780	1,073	1,872	3,744	3,245	3,277	3,310
Unrestricted		44,967	41,649	58,918	60,448	86,948	87,817	88,696
Total Communications		45,747	42,722	60,790	64,192	90,193	91,095	92,006
Postage								
Restricted	5930	780	10	432	440	-	-	-
Unrestricted		13,170	11,644	10,871	12,350	12,950	13,080	13,210
Total Postage		13,950	11,654	11,303	12,790	12,950	13,080	13,210
Total Restricted		1,161,137	402,090	432,843	618,908	517,310	520,264	523,236
Total Unrestricted		1,953,062	2,033,782	1,941,564	2,107,428	2,150,376	2,268,816	2,341,064
Total Services and Other		3,114,199	2,435,873	2,374,406	2,726,336	2,667,686	2,789,080	2,864,300
percent change		17.1%	-21.8%	-8.0%	7.4%	-2.2%	23.0%	2.7%



Capital Outlay - 6000

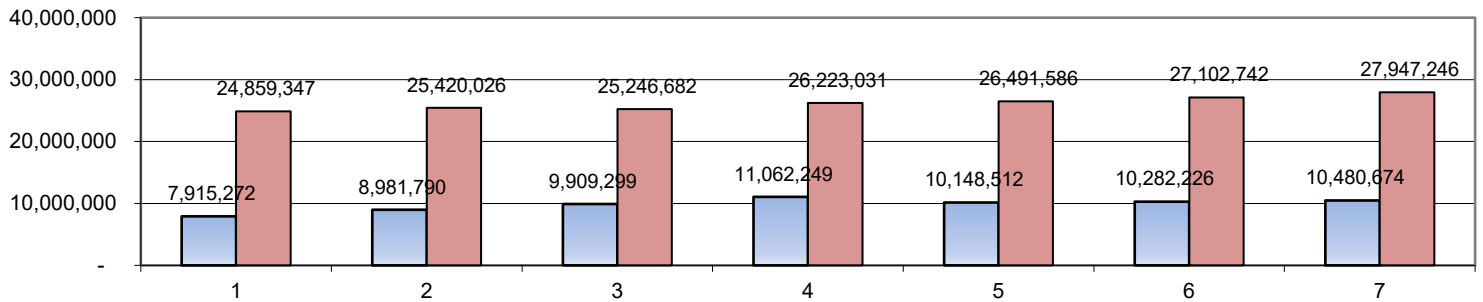
	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Second Interim	2021-22 Adopted Budget	2022-23 Estimate	2023-24 Estimate
Capital Outlay 6400							
Restricted	15,702	4,781	115,593	9,000	15,000	-	-
Unrestricted	45,831	36,476	-	26,908	-	-	-
Total Capital Outlay	61,533	41,256	115,593	35,908	15,000	-	-
Other Capital 6500							
Restricted	-	-	-	-	-	-	-
Unrestricted	12,529	-	-	-	-	-	-
Total Other Capital	12,529	-	-	-	-	-	-
Total Restricted	15,702	4,781	115,593	9,000	15,000	-	-
Total Unrestricted	58,360	36,476	-	26,908	-	-	-
Total Capital Outlay	74,062	41,256	115,593	35,908	15,000	-	-
percent change	-58.4%	-44.3%	39.3%	1	(1)	#DIV/0!	#DIV/0!



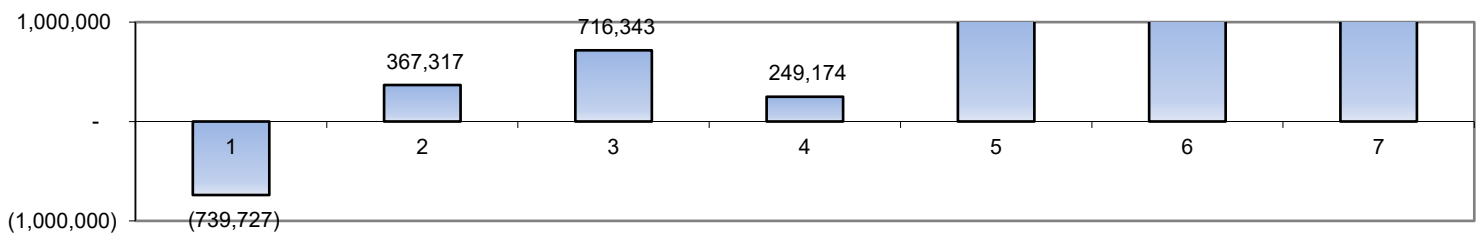
Other Outgo - 7000

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
State Special Schools								
Restricted	7130	-		-	-	-	-	-
Unrestricted		-		-	-	-	-	-
Total		-	-	-	-	-	-	-
Other Tuition								
Restricted	7142	55,064	135,190	145,765	114,063	117,308	117,308	117,308
Unrestricted		7,151		7,044	16,746	9,494	9,494	9,494
Total		62,215	135,190	152,809	130,809	126,802	126,802	126,802
Indirect Costs								
Restricted	7310	105,247	105,676	134,881	131,451	117,909	117,909	117,909
Unrestricted		(105,247)	(105,676)	(134,881)	(131,451)	(117,909)	(117,909)	(117,909)
Total		-	-	-	-	-	-	-
Indirect Costs								
Restricted	7350	-		-	-	-	-	-
Unrestricted		(21,672)	(134,540)	(24,540)	(76,540)	(26,420)	(26,420)	(26,420)
Total		(21,672)	(134,540)	(24,540)	(76,540)	(26,420)	(26,420)	(26,420)
Debt Service - Interest								
Restricted	7439	-		-	-	-	-	-
Unrestricted		-		-	-	-	-	-
Total		-	-	-	-	-	-	-
Debt Service - Principal								
Restricted	7600	-		-	-	-	-	-
Unrestricted		-	269,019	190,626	488,448	118,574	121,664	141,664
Total		-	269,019	190,626	488,448	118,574	121,664	141,664
Total Restricted		160,311	240,866	280,646	245,514	235,217	235,217	235,217
Total Unrestricted		(119,768)	28,803	38,249	297,203	(16,261)	(13,171)	6,829
Total Other Outgo		40,543	269,669	318,895	542,717	218,956	222,046	242,046
TOTAL EXPENDITURES		32,774,619	34,401,815	35,155,981	37,285,280	36,640,098	37,384,968	38,427,920

Total General Fund Expenditures



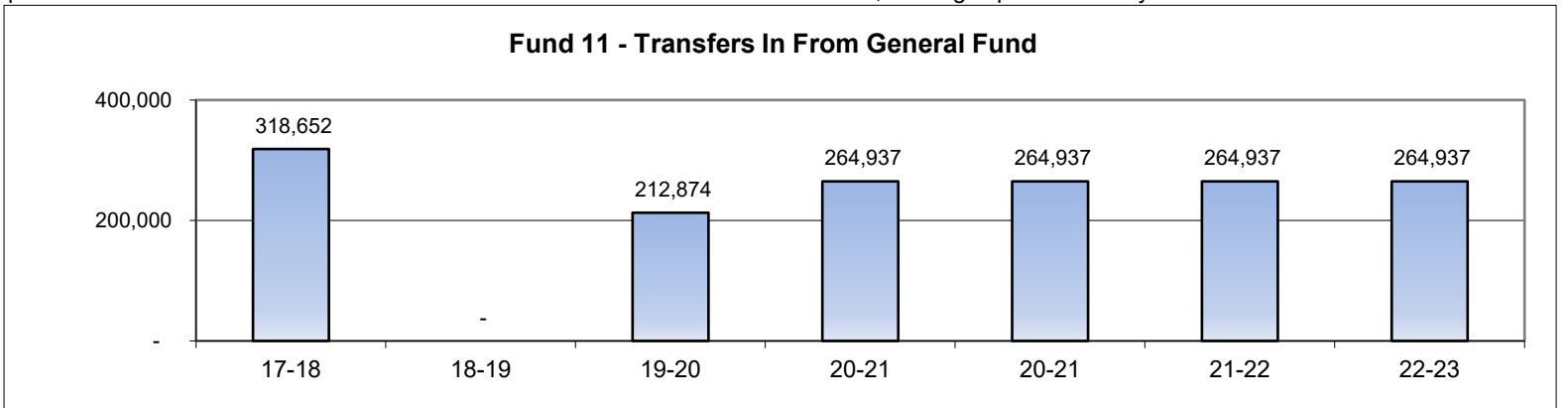
Surplus (Deficit) Spending



Fund 11 - Adult Education Fund

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance		1,693,433	2,336,590	2,005,884	1,922,958	1,663,690	1,517,860	1,122,857
Revenues:								
LCFF Sources	8000	318,652	-	212,874	264,937	264,937	264,937	264,937
Federal Revenue	8200	25,722	35,628	56,076	53,642	22,275	22,500	22,500
Other State Revenue	8091/8590	1,883,967	1,387,498	1,662,622	1,526,110	1,526,107	1,526,110	1,526,110
Other Local Revenue	8600	520,314	632,818	550,920	28,550	355,000	155,000	155,000
Total Revenues		2,748,654	2,055,943	2,482,492	1,873,239	2,168,319	1,968,547	1,968,547
Expenditures:								
Certificated Salaries	1000	585,395	599,032	594,616	525,700	645,296	654,007	664,275
Classified Salaries	2000	377,762	642,999	866,106	750,355	868,095	883,113	896,271
Employee Benefits	3000	234,137	328,805	426,275	412,189	507,266	533,229	541,559
Books and Supplies	4000	170,778	259,354	131,850	211,511	220,625	220,700	220,700
Services & Other Opera	5000	204,408	86,482	90,808	67,065	72,867	72,500	72,500
Capital Outlay	6000	533,017	453,868	455,764	-	-		
Other Outgo	7100							
Indirect Costs	7350		110,000	-	52,000			
Total Expenditures		2,105,497	2,480,540	2,565,418	2,018,820	2,314,149	2,363,550	2,395,306
Surplus (Deficit)		643,157	(424,597)	(82,926)	(145,581)	(145,830)	(395,003)	(426,759)
Transfers In - Fund 1	8900		93,891					
Ending Fund Balance		2,336,590	2,005,884	1,922,958	1,777,377	1,517,860	1,122,857	696,098
Components of Ending Fund Balance:								
a) Nonspendable - Revolvi	9711							
b) Restricted - grants/donations	9740	1,688,778	996,295	499,125	374,064	264,859	375,000	375,000
c) Committed	9750							
d) Assigned	9780	647,812	1,009,589	1,423,833	1,403,313	1,253,001	747,857	321,098
e) Unassigned/Unappropriated	9790							
Ending Fund Balance		2,336,590	2,005,884	1,922,958	1,777,377	1,517,860	1,122,857	696,098

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.

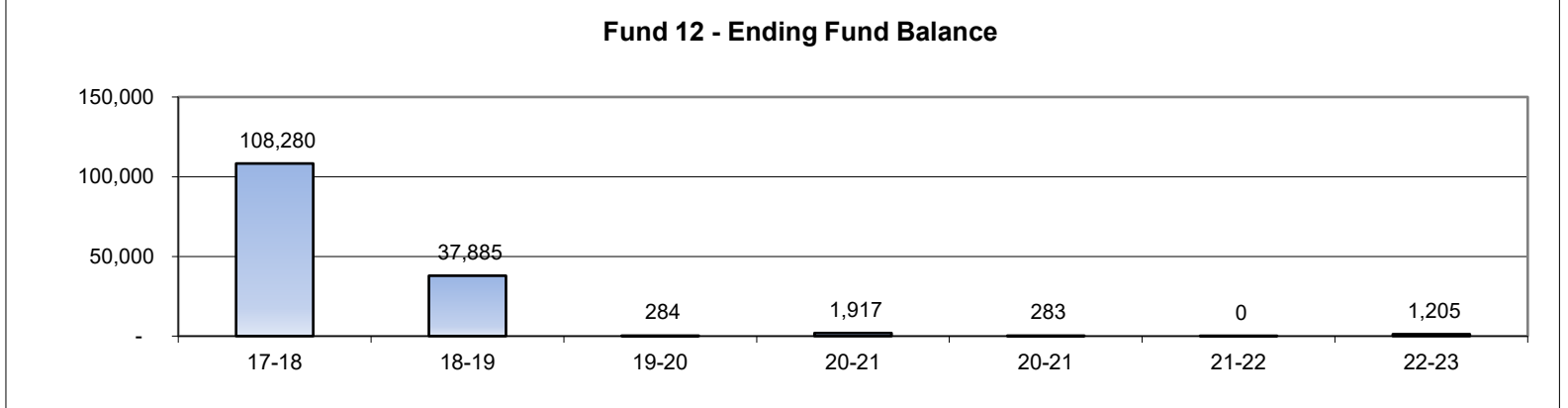


Fund 12 - Child Development Fund

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	83,284	108,280	37,885	284	283	283	0
Revenues:							
LCFF Sources 8000							
Federal Revenue 8100							
State Rev. (Preschool) 8500	91,248	124,217	132,612	128,838	128,838	129,000	129,600
Local Rev. (BASRP) 8600	419,342	353,160	313,499	-	350,000	360,000	360,500
Total Revenues	510,590	477,377	446,111	128,838	478,838	489,000	490,100
Expenditures:							
Certificated Salaries 1000	59,570	65,542	63,426	63,139	63,115	63,967	64,971
Classified Salaries 2000	279,529	319,384	337,524	166,176	285,097	290,029	295,047
Employee Benefits 3000	99,603	121,028	141,117	83,071	130,887	138,666	142,177
Books and Supplies 4000	11,798	9,136	7,710	9,400	9,729	9,450	9,480
Services & Other Opera 5000	13,422	3,505	4,911	5,745	5,500	5,750	5,800
Capital Outlay 6000	-	4,637				-	-
Other Outgo 7100							
Indirect Costs 7300	21,672	24,540	24,540	24,540	26,420	26,420	26,420
Total Expenditures	485,594	547,773	579,228	352,071	520,748	534,283	543,895
Surplus (Deficit)	24,997	(70,395)	(133,117)	(223,233)	(41,910)	(45,283)	(53,795)
Transfers In from Fund C 8900			95,515	224,866	41,910	45,000	55,000
Ending Fund Balance	108,280	37,885	284	1,917	283	0	1,205

Components of Ending Fund Balance:							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740				1,633	283		
c) Committed 9750							
d) Assigned 9780	108,280	37,885	284	284		0	1,205
e) Unassigned-Res for Ecc 9789							
Unassigned/Unappropri 9790							
Ending Fund Balance	108,280	37,885	284	1,917	283	0	1,205

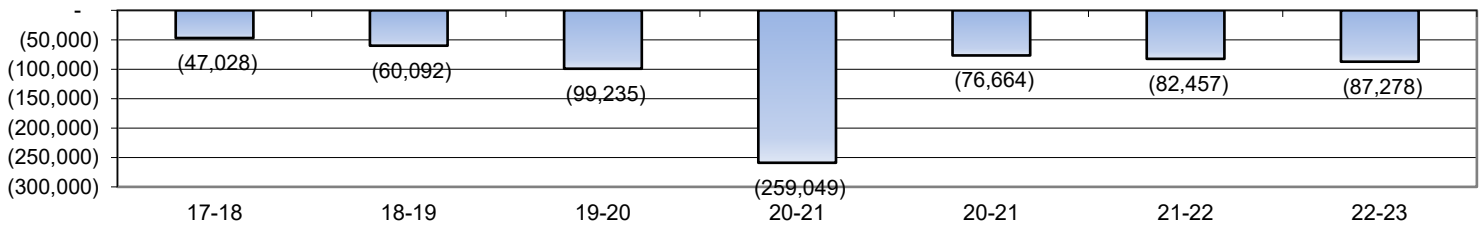
Fund 12 accounts for all the transactions related to the State Preschool program and the Before and After School Recreation Program (BASRP). In 2011-12, fees were raised which allowed the Fund to operate at a surplus. In 2013-14, Fund 12 paid for a new portable classroom to be located at Forest Grove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



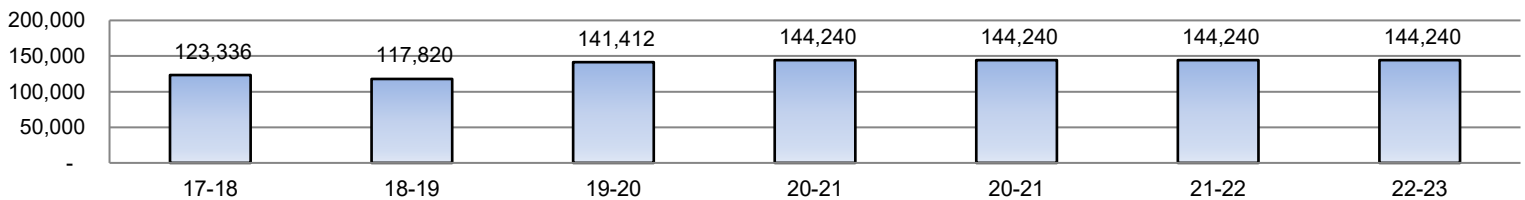
Fund 13 - Cafeteria Fund

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	9,929	13,765	11,778	7,653	50,544	50,544	44,751
Revenues:							
LCFF Sources 8000							
Federal Revenue 8200	182,258	178,292	231,886	262,973	178,000	180,000	180,000
Other State Revenue 8500	16,862	12,282	22,148	22,396	12,000	12,000	12,000
Other Local Revenue 8600	415,716	429,035	338,397	2,242	425,000	430,000	435,000
Total Revenues	614,836	619,608	592,431	287,611	615,000	622,000	627,000
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000	290,475	301,683	302,089	267,456	288,673	293,667	299,100
Employee Benefits 3000	71,608	81,293	86,937	82,711	97,446	105,290	109,178
Supplies 4000	287,011	282,802	288,598	179,723	285,000	285,500	286,000
Services 5000	12,770	13,921	14,042	16,770	20,545	20,000	20,000
Capital Outlay 6000							
Other Outgo 7100							
Total Expenditures	661,863	679,700	691,666	546,660	691,664	704,457	714,278
Surplus (Deficit)	(47,028)	(60,092)	(99,235)	(259,049)	(76,664)	(82,457)	(87,278)
Transfers In - General Fu 8900	50,864	58,105	95,111	263,582	76,664	76,664	86,664
Ending Fund Balance	13,766	11,778	7,653	12,186	50,544	44,751	44,137
Components of Ending Fund Balance:							
a) Nonspendable - Stores 9711	8,645	11,226	6,783				
b) Restricted 9740	4,568	-		11,119	49,474	44,751	44,137
c) Committed							
d) Assigned - cash in drawer	552	552	870	1,067	1,070		
e) Unassigned/Unappropri 9790							
Ending Fund Balance	13,765	11,778	7,653	12,186	50,544	44,751	44,137

Fund 13 - Surplus (Deficit)



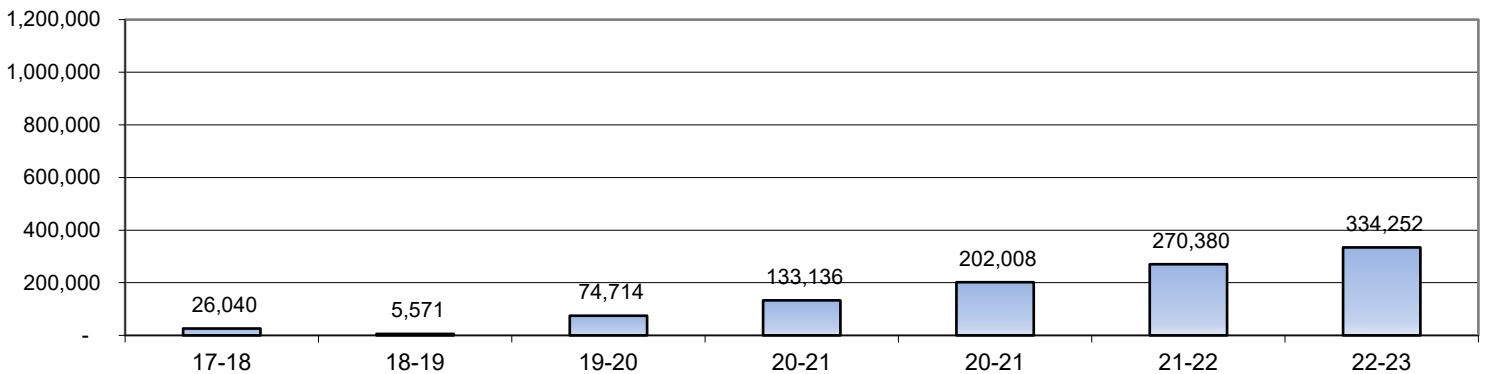
Meals Served



Fund 14 - Deferred Maintenance Fund

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	94,526	26,040	5,571	74,714	133,136	202,008	270,380
Revenues:							
LCFF Sources 8000		93,372	93,372	93,372	93,372	93,372	93,372
Federal Revenue 8100							
Other State Revenue 8590	93,372					-	-
Other Local Revenue 8660	402	(272)	31	50	500	500	500
Total Revenues	93,774	93,100	93,403	93,422	93,872	93,872	93,872
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4300	6,572					-	-
Services 5800	155,688	113,569	24,260	35,000	25,000	25,500	30,000
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	162,260	113,569	24,260	35,000	25,000	25,500	30,000
Surplus (Deficit)	(68,486)	(20,469)	69,144	58,422	68,872	68,372	63,872
Transfers In (Out) - to G 8900							
Ending Fund Balance	26,040	5,571	74,714	133,136	202,008	270,380	334,252
Components of Ending Fund Balance:							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780	26,040	5,571	74,714	133,136	202,008	270,380	334,252
e) Unassigned-Reserve fo 9789							
Unassigned/Unappropri 9790							
Ending Fund Balance	26,040	5,571	74,714	133,136	202,008	270,380	334,252

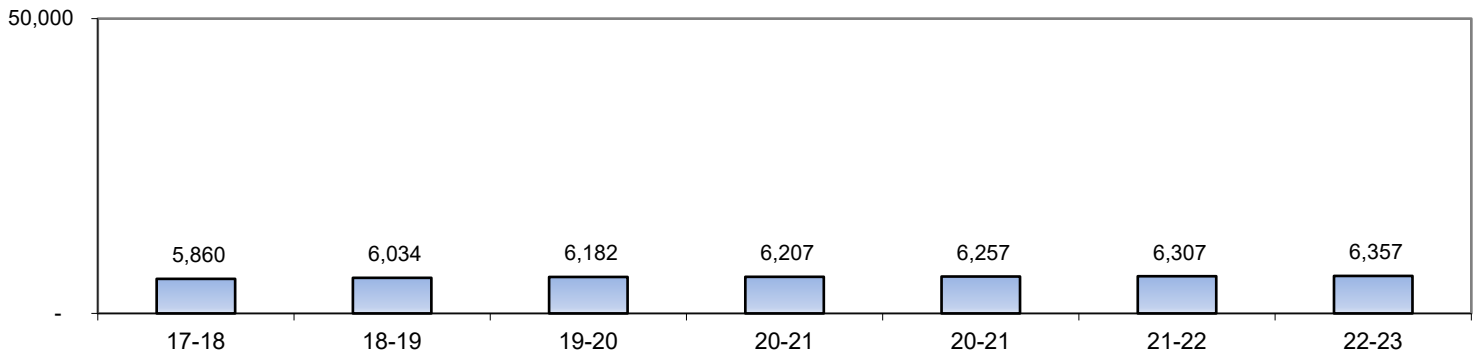
Fund 14 - Ending Fund Balance



Fund 20 - Postemployment Benefits Fund

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	199,078	5,860	6,034	6,182	6,207	6,257	6,307
Revenues:							
LCFF Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	1,782	174	148	25	50	50	50
Total Revenues	1,782	174	148	25	50	50	50
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000							
Services 5000							
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	-	-	-	-	-	-	-
Surplus (Deficit)	1,782	174	148	25	50	50	50
Transfers In (Out) - from 8900	(195,000)						
Ending Fund Balance	5,860	6,034	6,182	6,207	6,257	6,307	6,357
Components of Ending Fund Balance:							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned - Medigap 9780	5,860	6,034	6,182	6,207	6,257	6,307	6,357
e) Unassigned-Reserve fo 9789							
Unassigned/Unappropri 9790							
Ending Fund Balance	5,860	6,034	6,182	6,207	6,257	6,307	6,357

Fund 20 - Ending Fund Balance

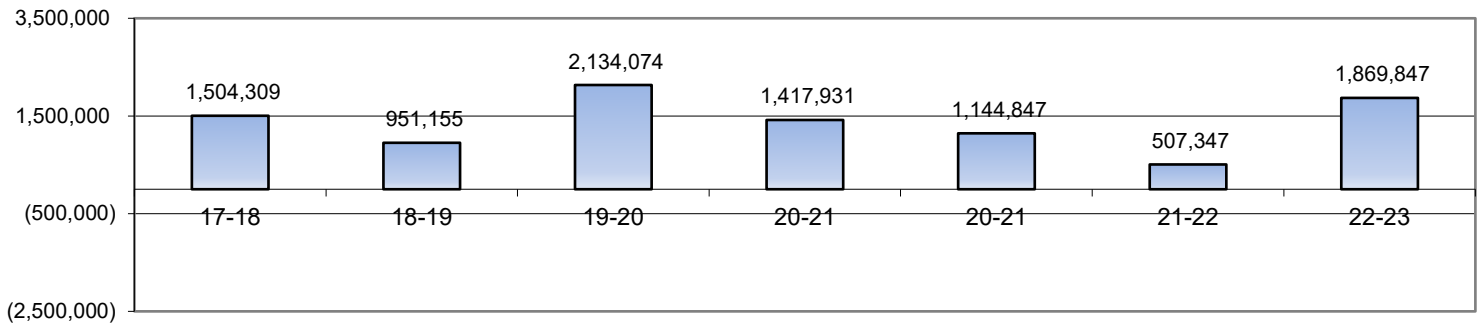


Fund 21 - Building Fund (Education Technology)

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	1,864,324	1,504,309	951,155	2,134,074	1,751,864	1,144,847	507,347
Revenues:							
Mea D - Series A 8951				6,189,069			
Mea A - Series C 8951			2,000,000				
Mea A - Series D 8951							2,000,000
Other State Revenue 8300							
Other Local Revenue 8600	22,929	28,524	19,879	2,500		2,500	2,500
Total Revenues	22,929	28,524	2,019,879	2,500	-	2,500	2,002,500
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000					36,544		
Employee Benefits 3000					12,473		
Supplies 4000	254,111	383,315	289,095	273,568	298,000	100,000	100,000
Services 5000	128,833	177,836	180,461	282,775	130,000	440,000	440,000
Capital Outlay 6000	-	20,527	367,404	162,300	130,000	100,000	100,000
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	382,944	581,677	836,960	718,643	607,017	640,000	640,000
Surplus (Deficit)	(360,015)	(553,154)	1,182,919	(716,143)	(607,017)	(637,500)	1,362,500
Transfers In (Out) 8900							
Ending Fund Balance	1,504,309	951,155	2,134,074	1,417,931	1,144,847	507,347	1,869,847
Components of Ending Fund Balance:							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740	1,493,530	912,112	2,095,030	1,378,889	1,105,803	507,347	1,869,847
c) Committed 9750							
d) Assigned 9780	10,779	39,044	39,044	39,042	39,044		
e) Unassigned-Reserve fo 9789							
Unassigned/Unappropri 9790							
Ending Fund Balance	1,504,309	951,155	2,134,074	1,417,931	1,144,847	507,347	1,869,847

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

Fund 21 - Ending Fund Balance

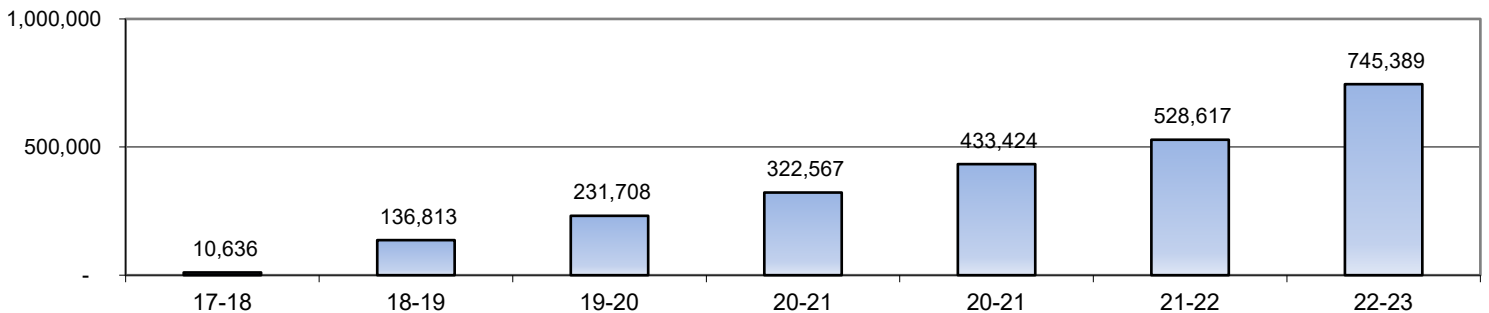


Fund 40 - Capital Outlay Projects Fund

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	376,097	10,636	136,813	231,708	322,567	433,424	528,617
Revenues:							
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	241,772
Total Revenues	904,725	663,611	313,880	227,893	227,893	234,730	241,772
Expenditures:							
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	
Indirect Costs	7300	-				-	-
Total Expenditures	1,465,187	654,458	218,986	137,034	117,036	139,536	25,000
Surplus (Deficit)	(560,462)	9,154	94,894	90,859	110,857	95,194	216,772
Transfers In (Out)	8900	195,000	117,024				
Ending Fund Balance	10,636	136,813	231,708	322,567	433,424	528,617	745,389
Components of Ending Fund Balance:							
a) Nonspendable - Revolvi	9711						
b) Restricted	9740						
c) Committed	9750						
d) Assigned	9780	10,636	136,813	231,708	322,567	433,424	528,617
e) Unassigned/Unappropri	9790						745,389
Ending Fund Balance	10,636	136,813	231,708	322,567	433,424	528,617	745,389

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

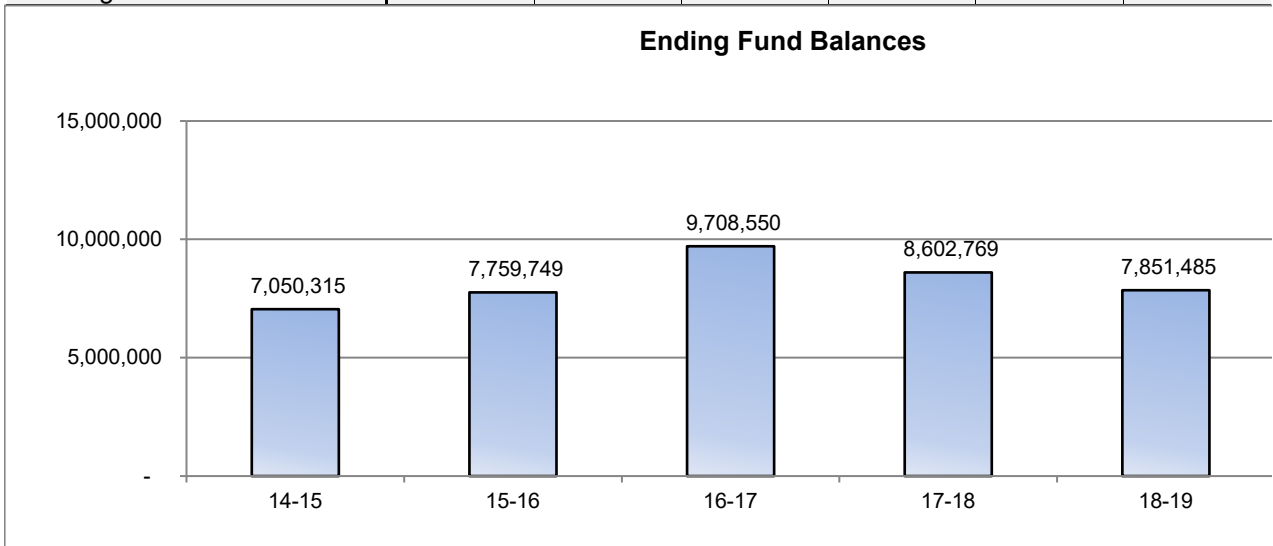
Fund 40 - Ending Fund Balance



Pacific Grove Unified School District

Ending Fund Balances

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual
Fund 1 General Fund	3,686,012 4.2%	5,240,889 42.2%	5,387,880 2.8%	4,597,288 -14.7%	4,696,366 2.2%	5,412,712 15.3%
Fund 11 Adult Education	34,670 -55.8%	774,914 2135.1%	1,693,433 118.5%	2,336,590 38.0%	2,005,884 -14.2%	1,922,958 -4.1%
Fund 12 Child Development	4,590 1546.6%	63,531 1284.0%	83,284 31.1%	108,280 30.0%	37,885 -65.0%	284 -99.3%
Fund 13 Cafeteria Fund	8,785 15.4%	8,680 -1.2%	9,929 14.4%	13,766 38.6%	11,778 -14.4%	7,653 -35.0%
Fund 14 Deferred Maintenance	462,580 -47.6%	380,180 -17.8%	94,526 -75.1%	26,040 -72.5%	5,571 -78.6%	74,714 1241.2%
Fund 20 Post Emp Benefits	156,788 14.6%	177,493 13.2%	199,078 12.2%	5,860 -97.1%	6,034 3.0%	6,182 2.5%
Fund 21 Building Fund	2,060,698 182.1%	542,106 -73.7%	1,864,324 243.9%	1,504,309 -19.3%	951,155 -36.8%	2,134,074 124.4%
Fund 40 Capital Outlay Fund	636,191 16.0%	571,955 -10.1%	376,097 -34.2%	10,636 -97.2%	136,813 1186.4%	231,708 69.4%
TOTAL	7,050,315	7,759,749	9,708,550	8,602,769	7,851,485	9,790,283
change	1,126,028	709,434	1,948,801	(1,105,781)	(751,284)	1,938,798
% change	19.0%	10.1%	25.1%	-11.4%	-8.7%	24.7%



Multi-Year Projection

	2019-20	2020-21	2021-22	2022-23		2023-24	
	Unaudit. Act	Second Interim	Adopted Bdg	Assumptions	Budget	Assumptions	Budget
Revenue Limit Sources							
8011 LCFF - Current Year	2,505,456	2,505,456	2,505,456		2,505,456		2,505,456
8012 Prop 30 EPA (thru 18-19)	382,712	382,160	382,174	\$ 212	1,769 CBEDS 375,073	\$ 212	1,769 CBEDS 375,073
8019 Revenue Limit - Prior Year	(12)				-		-
8021 Home Owners Exemption	115,960	145,874	151,928	4.15%	AV Increase 158,233	3.15%	AV Increase 163,217
8041 Secured Tax Roll	26,393,559	27,885,833	29,043,095	4.15%	AV Increase 30,248,383	3.15%	AV Increase 31,201,208
8042 Unsecured Tax Roll	1,057,226	1,028,133	1,070,801	4.15%	AV Increase 1,115,239	3.15%	AV Increase 1,150,369
8043 Prior Years Taxes	195,725	194,983	203,075	4.15%	AV Increase 211,503	3.15%	AV Increase 218,165
8048 Delinquent Taxes	61,329			4.15%	AV Increase -	3.15%	AV Increase -
<i>sub total Prop Tax</i>	27,823,800	29,254,823	30,468,899	9.51%	31,733,358		32,732,959
8091 LCFF Transfers	(306,246)	(358,309)	(358,309)		Fund 11 and 14 (358,309)		Fund 11 and 14 (358,309)
8096 Revenue Limit State Aid CY	(13,958)	(14,690)	(15,445)		(7,937)		(7,937)
Total Revenue Limit Sources	30,391,753	31,769,440	32,982,775		34,247,641		35,247,242
\$ change - % change	-0.87%	3.62%	8.53%		1,264,866 3.83%		999,601 2.92%
Federal Revenue							
8181 Special Education-per UDC	382,522	379,110	381,006	0.50%	COLA 382,911	0.50%	COLA 384,826
8290 Medical Adm Act (MAA)	60,700	50,000	50,000	0.00%	50,000	0.00%	50,000
3010 Title I	127,123	163,227	164,859	1.00%	166,508	1.00%	168,173
3550 VEA	21,047	27,312	27,312	1.00%	27,585	1.00%	27,861
3210/321 ESSER - covid 19		104,689	168,059	1.00%	-	1.00%	-
3215 GEER - covid 19		110,403					
3220 CRF - covis 19		670,778					
4035 Title II Teacher Quality	33,065	40,130	40,531	1.00%	40,936	1.00%	41,346
4127/420 ESSA	10,000	35,102	10,000	1.00%	10,100	1.00%	10,201
5640 Medi-Cal Billing	27,861	31,530		1.00%	-	1.00%	-
Total Federal Revenue	669,659	1,612,281	841,767		678,040		682,406
\$ change - % change	1.19%	143.64%	25.70%		(163,727) -19.45%		4,366 0.64%
State Revenue							
8550 Mandated Costs/one time	78,894	79,086	78,833	\$ 48	78,833	\$ 48	79,086
6300 State Lottery - Restricted	70,076	103,032	91,580	\$ 53	1,910 ADA 101,226	\$ 63	1,910 ADA 120,325
7690 STRS On Behalf	2,092,664	1,662,367	1,662,367		1,662,367		1,662,367
1100 State Lottery - Unrestricted	285,049	291,924	274,740	\$ 151	1,910 ADA 288,398	\$ 151	1,910 ADA 288,398
6387 CTE Incentive Grant	112,249	118,289	59,000		59,000		59,000
7388 Covid 19	33,236			0.00%	-	0.00%	-
6512 Mental Health Sped	68,494	38,671		0.00%	-	0.00%	-
7425/751 LLM / Low Performance	1,297	159,885	248,916	0.00%	-	0.00%	-
Total State Revenue	2,837,359	2,453,254	2,415,436		2,189,824		2,209,176
\$ change - % change	6.74%	-7.71%	-14.87%		(225,612) -9.34%		19,352 0.88%

	2019-20	2020-21	2021-22	2022-23		2023-24					
	Unaudit. Act	Second Interim	Adopted Bdgt	Assumptions	Budget	Assumptions	Budget				
Local Revenue											
8621 Parcel Taxes					-		-				
8631 Sale of Equipment					-		-				
8650 Leases and Rentals	2,000				-		-				
8660 Interest - Rest					-		-				
8660 Interest - Unrest	202,325	99,946	85,000		85,000		85,000				
8662 Gain/Loss on Investments					-		-				
8675 Transportation Fees	13,739	15,000			-		-				
8677 Interagency Fees					-		-				
8699 Prop 39 Clean Energy					-		-				
8699 Other Local Rev - R - Spec Ed/Don	698,474	400,636	308,000		308,000		308,000				
8699 Other Local Rev - Unrest - w/c div	151,768		51,600		51,600		51,600				
7500 ACSA Stipend					-		-				
8792 SELPA funding	904,404	1,183,897	1,039,418		1,039,418		1,039,418				
8799/862 Other Transfers In	842				-		-				
Total Local Revenue	1,973,552	1,699,479	1,484,018		1,484,018		1,484,018				
\$ change - % change	17.42%	1.11%	-24.80%	-	0.00%	-	0.00%				
Total Revenues	35,872,323	37,534,454	37,723,996		38,599,523		39,622,842				
\$ change - % change	0.60%	5.26%	5.16%	875,527	2.32%	1,023,319	2.65%				
Certificated Salaries				SC&SI	\$/Avg FTE	# FTE	SC&SI	\$/Avg FTE	# FTE		
1100 Teacher Salaries - R	1,934,559	2,403,750	2,454,417	1.42%	1,985,767	0.00	2,489,270	1.56%	2,016,745	0.00	2,528,102
Teacher Salaries - U	11,362,924	11,316,625	11,421,886	1.42%			11,584,077	1.56%			11,855,787
1110 Substitute Teachers - R	6,809	3,700	8,450	0.50%			8,492	0.50%			8,535
Substitute Teachers - U	225,568	331,064	163,619	0.50%			164,437	0.50%			165,259
1120/30 Teachers Hourly - R	54,372	74,042	63,029	1.42%			63,696	1.56%			64,689
Teachers Hourly - U	26,275	100,503	28,566	1.42%			29,972	1.56%			30,439
1160 Teachers Stipends - R	4,653	9,755	8,090	1.42%			8,384	1.56%			8,515
Teachers Stipends - U	99,278	114,671	113,030	1.42%			114,444	1.56%			116,229
1200 Pupil Support - R	684,526	697,058	760,578	1.42%			771,378	1.56%			783,412
Pupil Support - U	724,109	764,352	758,394	1.42%			769,163	1.56%			781,162
1230 Pupil Support Hourly - R							-				-
Pupil Support Hourly - U	-	105					-				-
1300/20 Supervisors & Admin - R	240,388	240,339	186,663	1.42%			189,314	1.42%			192,002
Supervisors & Admin - U	1,557,777	1,549,565	1,615,651	1.42%			1,638,593	1.42%			1,661,861
1360/65 Supervisors - stipends - R	672	672	672				-				-
Supervisors - stipends - U	7,748	19,248	11,248				11,248				11,248
1900/60 Other Certificated - R		835					-				-
Other Certificated - U	115,618	115,126	120,832	1.42%			122,540	1.42%			124,280
Restricted	2,925,978	3,430,151	3,481,899				3,530,533				3,585,254
Unrestricted	14,119,298	14,311,259	14,233,226				14,434,474				14,746,266
Total Certificated Salaries	17,045,277	17,741,410	17,715,125				17,965,007				18,331,521
\$ change - % change	0.05%	4.14%	3.93%	249,882	1.41%	366,514	2.04%				

		2019-20	2020-21	2021-22	2022-23			2023-24				
		Unaudit. Act	Second Interim	Adopted Bdg	Assumptions		Budget	Assumptions		Budget		
Classified Salaries					SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE		
2100	Instl Aides - Salaries - R	1,186,605	1,182,081	1,277,720	1.73%	-	0.00	1,299,825	1.73%	-	0.00	1,322,312
	Instl Aides - Salaries - U	586,482	594,583	608,987	1.73%			619,522	1.73%			630,240
2200	Support Salaries - R	569,555	529,402	533,160	1.73%			542,384	1.73%			551,767
	Support Salaries - U	1,255,757	1,231,141	1,309,911	1.73%			1,332,572	1.73%			1,355,626
2210	Support Substitutes - R	115						-				-
	Support Substitutes - U	45,192	26,500	25,357	1.73%			26,214	1.73%			26,668
2230	Support Hourly - R	3,509	200	200	1.73%			701	1.73%			713
	Support Hourly - U	4,201	3,000	4,000	1.73%			4,069	1.73%			4,140
2300/20	Supervisors & Admin - R				1.57%			-	1.57%			-
	Supervisors & Admin - U	516,640	530,320	528,442	1.57%			536,739	1.57%			545,165
2360/65	Sup & Admin - Board - R							-				-
	Sup & Admin - Board - U	9,120	13,800	15,240				15,240				15,240
2400/40	Clerical & Office Salaries - R	52,820	61,533	56,685	1.73%			51,593	1.73%			52,485
	Clerical & Office Salaries - U	1,470,776	1,494,902	1,438,482	1.73%			1,463,368	1.73%			1,488,684
2430/50	Clerical & Office Hrly/OT - R		2,000	2,000				2,000				2,000
	Clerical & Office Hrly/OT - U	9,350	7,507	18,463				18,463				18,463
2900	Other Classified Salaries - R	194,761	327,414	176,824	1.73%			179,883	1.73%			182,995
	Other Classified Salaries - U	147,795	113,495	174,207	1.73%			177,221	1.73%			180,287
Restricted		2,212,972	2,280,538	2,152,509				2,184,060				2,221,732
Unrestricted		4,319,905	4,301,507	4,401,751				4,476,891				4,552,899
Total Classified Salaries		6,532,877	6,582,045	6,554,260				6,660,951				6,774,631
\$ change - % change		0.18%	0.93%	0.33%		106,691		1.63%		113,680		1.71%
Benefits												
3100	STRS - R	2,584,376	2,203,682	2,208,508	16.75%	of Cert Salaries		2,253,700	18.2%	of Cert Salaries		2,315,457
	STRS - U	2,329,743	2,218,404	2,221,924	16.75%			2,417,646	18.2%			2,686,180
3200	PERS - R	404,333	468,961	489,441	24.1%	of Class Salaries		527,173	25.1%	of Class Salaries		556,812
	PERS - U	784,763	871,903	984,564	24.1%			1,080,600	25.1%			1,141,051
3300	SS - Medicare - R	197,812	208,561	226,299	7.65%	of Cert+Class Salaries		218,273	7.65%	of Cert+Class Salaries		221,949
	SS - Medicare - U	489,011	478,263	590,609	7.65%			551,782	7.65%			562,118
3400	Health and Welfare - R	140,432	156,622	165,777	2.6%	of Cert+Class Salaries		150,825	2.6%	of Cert+Class Salaries		153,263
	Health and Welfare - U	368,722	356,362	397,186	1.8%			338,464	1.8%			345,405
3500	SUI - R	2,562	3,229	69,374	1.23%	of Cert+Class Salaries		70,289	1.23%	of Cert+Class Salaries		71,426
	SUI - U	9,188	9,260	229,348	1.23%			232,610	1.23%			237,380
3600	Workers Comp - R	82,053	133,445	131,711	2.34%	of Cert+Class Salaries		133,721	2.34%	of Cert+Class Salaries		135,883
	Workers Comp - U	292,116	427,368	435,477	2.34%			442,526	2.34%			451,600
37/3900	Other - R	3,355	3,387	2,916	0.0%			3,357	0.0%			3,357
	Other - U	173,193	295,918	296,514	0.0%			302,399	0.0%			302,399
Restricted		3,414,923	3,177,887	3,294,026				3,357,338				3,458,147
Unrestricted		4,446,736	4,657,478	5,155,622				5,366,026				5,726,133
Total Benefits		7,861,659	7,835,365	8,449,648				8,723,364				9,184,280
\$ change - % change		-0.01%	-0.35%	7.48%		273,716		3.24%		460,916		5.28%

		2019-20	2020-21	2021-22	2022-23		2023-24		
		Unaudit. Act	Second Interim	Adopted Bdgt	Assumptions	Budget	Assumptions	Budget	
Books and Supplies									
4100	Books and Supplies - R	102,990	110,486	91,580	0.5%	92,038	0.5%	92,498	
	Books and Supplies - U	35,119	99,378	88,533	0.5%	88,976	0.5%	90,921	
4200	Books & Ref Matis - R	7,092	44,063	-	0.5%	-	0.5%	-	
	Books & Ref Matis - U	16,020	12,033	12,093	0.5%	12,153	0.5%	12,214	
4300/47	Materials and Supplies - R	395,301	1,038,588	352,784	0.5%	354,548	0.5%	356,321	
	Materials and Supplies - U	327,622	395,344	464,746	0.5%	467,070	0.5%	469,405	
4400	Noncapitalized Equip - R	20,848	107,114	8,187	0.5%	8,228	0.5%	8,269	
	Noncapitalized Equip - U	2,169	14,493	1,500	0.5%	1,508	0.5%	1,515	
Restricted		526,230	1,300,251	452,551		454,814		457,088	
Unrestricted		380,930	521,248	566,872		569,706		574,055	
Total Books & Supplies		907,160	1,821,499	1,019,423		1,024,520		1,031,143	
\$ change - % change		-36.25%	28.24%	12.38%		5,097	0.50%	6,623	0.65%
Services and Other									
5200	Travel and Conferences - R	24,205	24,359	7,850	0.5%	7,889	0.5%	7,929	
	Travel and Conferences - U	36,824	50,139	58,997	0.5%	59,292	0.5%	59,588	
5300	Dues and Memberships - R		150	435	0.5%	437	0.5%	439	
	Dues and Memberships - U	33,599	39,677	33,119	0.5%	33,285	0.5%	33,451	
5450	Insurance - R				0.5%	-	0.5%	-	
	Insurance - U	250,803	267,684	286,422	7.0%	306,472	7.0%	327,925	
5500	Utilities - R				5.0%	-	5.0%	-	
	Utilities - U	726,981	818,397	844,924	5.0%	887,170	5.0%	931,529	
5600	Rentals, Leases, Repairs-R	134,687	81,470	70,180	1.0%	70,882	1.0%	71,591	
	Rentals, Leases, Repairs-U	79,179	117,648	110,000	1.0%	111,100	1.0%	112,211	
5710	Direct Costs - R				1.0%	-	1.0%	-	
	Direct Costs - U			-	1.0%	-	1.0%	-	
5800	Prof/Consulting Services - R	271,647	508,745	435,600	0.5%	437,778	0.5%	439,967	
	Prof/Consulting Services - U	744,390	741,085	717,016	0.5%	770,601	0.5%	774,454	
5900	Communications - R	1,872	3,744	3,245	1.0%	3,277	1.0%	3,310	
	Communications - U	58,918	60,448	86,948	1.0%	87,817	1.0%	88,696	
5930	Postage - R	432	440		1.0%	-	1.0%	-	
	Postage - U	10,871	12,350	12,950	1.0%	13,080	1.0%	13,210	
Restricted		432,843	618,908	517,310		520,264		523,236	
Unrestricted		1,941,564	2,107,428	2,150,376		2,268,816		2,341,064	
Total Services & Other		2,374,406	2,726,336	2,667,686		2,789,080		2,864,300	
\$ change - % change		-8.02%	5.61%	12.35%		121,394	4.55%	75,219	2.70%
Capital Outlay									
6400/65	Capital Outlay - R	115,593	9,000	15,000		-		-	
6400/650	Capital Outlay - U	-	26,908			-		-	
Total Capital Outlay		115,593	35,908	15,000		-		-	
\$ change - % change		39.27%	-56.74%	-87.02%		(15,000)	-100.00%	-	#DIV/0!

	2019-20	2020-21	2021-22	2022-23		2023-24	
	Unaudit. Act	Second Interim	Adopted Bdgt	Assumptions	Budget	Assumptions	Budget
Other Outgo/Ind Costs							
7130 State Special Schools - R					-		-
State Special Schools - U					-		-
7142 Other Tuition - R	145,765	114,063	117,308		117,308		117,308
Other Tuition - U	7,044	16,746	9,494		9,494		9,494
7310 Indirect Costs - R	134,881	131,451	117,909		117,909		117,909
Indirect Costs - U	(134,881)	(131,451)	(117,909)		(117,909)		(117,909)
7350 Indirect Costs - R					-		-
Indirect Costs - U	(24,540)	(76,540)	(26,420)		(26,420)		(26,420)
7438 Debt Service - Interest - R					-		-
Debt Service - Interest - U					-		-
7439 Debt Service - Principal - R					-		-
Debt Service - Principal - U					-		-
7612 GF to Child Dev		224,866	41,910		45,000		55,000
7616 GF to Cafeteria	190,626	263,582	76,664		76,664		86,664
Restricted	280,646	245,514	235,217		235,217		235,217
Unrestricted	38,249	297,203	(16,261)		(13,171)		6,829
Total Other Outgo	318,895	542,717	218,956		222,046		242,046
\$ change - % change	984.86%	1746.29%	-31.34%	3,090	10.51%	20,000	9.01%
Total Expenditures	35,155,866	37,285,280	36,640,098		37,384,968		38,427,920
\$ change - % change	-1.07%	4.93%	4.22%	744,870	2.03%	1,042,952	2.79%
Surplus (Deficit)	716,458	249,174	1,083,898		1,214,555		1,194,922
\$ change - % change	476.75%	100.59%	51.29%	130,657	12.05%	(19,633)	-1.62%
Transfers Out (Fund 13)	190,626	263,582	76,664		76,664		86,664
Beginning Balance	4,696,369	5,412,834	5,412,834		6,496,725		7,711,280
Ending Balance	5,412,834	5,662,001	6,496,725		7,711,280		8,906,202
\$ change - % change	4632.28%	4850.12%	20.02%	1,214,555	18.69%	1,194,922	15.50%
		916,588	332,189	BFB	166,004		
		11,062,249	10,148,512	Restricted Exp	10,282,226	133,714	10,480,674
		5,254,359	5,781,279	without BB	8980 6,318,171		6,659,158
		5,229,058	4,201,048	Inc	3,798,051	(402,997)	3,821,516
		10,483,417		Total Income	10,116,222		10,480,674
		(578,832)	(166,185)	Excess Contribution	(166,004)		(0)
			166,185	Need add/ contribution			
					-		

2020-21 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
Beginning Balance	4,839,023	573,799	5,412,822	-	5,412,822			5,412,827
Revenues								
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
Total Revenues	36,347,667	1,071,015	37,418,682	71,635	37,490,317	44,137		37,534,454
Expenditures								
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)
Total Expenditures	35,469,198	1,416,506	36,885,704	113,067	36,998,771	(201,940)		36,796,831
Surplus (Deficit)	878,469		532,978	-	491,546	-		737,623
Transfers In (Out)	(73,822)	(153,664)	(227,486)	(15,505)	(242,991)	(245,457)	i	(488,448)
Ending Fund Balance	5,643,670	74,644	5,718,314	(15,505)	5,661,377	491,534		5,662,002

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
Ending Fund Balance	5,643,670	74,644	5,718,314	-	5,661,377	-		5,662,001

- 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
Beginning Balance	1,175,917	747,041	1,922,958	-	1,922,958			1,922,958
Revenues								
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
Total Revenues	1,968,373	33,764	2,002,137	(15,565)	1,986,572	(113,333)		1,873,239
Expenditures								
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
Total Expenditures	2,339,206	(195,688)	2,143,518	(19,070)	2,124,448	(105,628)		2,018,820
Surplus (Deficit)	(370,833)		(141,381)		(137,876)			(145,581)
Transfers In (Out)	-	-	-	-	-	-		-
Ending Fund Balance	805,084	976,493	1,781,577	-	1,785,082	-		1,777,377

Components of Ending Fund Balance								
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	-	-	-	-	-			-
Ending Fund Balance	805,084	976,493	1,781,577	-	1,785,082	-		1,777,377

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
Beginning Balance	39,862	(39,578)	284	-	284			284
Revenues								
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	-
Total Revenues	536,313	(203,475)	332,838	-	332,838	(204,000)		128,838
Expenditures								
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
Total Expenditures	531,313	(149,839)	381,474	(12,208)	369,266	(17,195)		352,071
Surplus (Deficit)	5,000	(53,636)	(48,636)		(36,428)			(223,233)
Transfers In (Out)	-	48,353	48,353	15,317	63,670	161,196	d	224,866
Ending Fund Balance	44,862	(44,861)	1	-	27,526	-		1,917

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

(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
Beginning Balance	11,929	(4,276)	7,653	-	7,653			7,653
Revenues								
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
Total Revenues	626,600	(114,137)	512,463	(12,094)	500,369	(212,758)		287,611
Expenditures								
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	-	-		-		-		
Total Expenditures	697,943	(13,539)	684,404	(124)	684,280	(137,620)		546,660
Surplus (Deficit)	(71,343)		(171,941)		(183,911)			(259,049)
Transfers In (Out)	73,822	105,311	179,133	188	179,321	84,261	f	263,582
Ending Fund Balance	14,408	437	14,845	-	3,063	-		12,186

Components of Ending Fund Balance								
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								
Ending Fund Balance	14,408	437	14,845	-	3,063	-		12,186

(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
Beginning Balance	43,143	31,571	74,714	-	74,714			74,714
Revenues								
LCFF	93,372	-	93,372	-	93,372	-		93,372
Federal Revenues		-		-		-		
State Revenues	-	-	-	-	-	-		-
Local Revenues	50	-	50	-	50	-		50
Total Revenues	93,422	-	93,422	-	93,422	-		93,422
Expenditures								
Certificated Salaries		-				-		
Classified Salaries		-				-		
Benefits		-		-		-		
Supplies	35,000	-	35,000	-	35,000	-		35,000
Services	-	-	-	-	-	-		-
Capital Outlay	-	-	-	-	-	-		-
Other Outgo	-	-	-	-	-	-		-
Indirect Costs	-	-	-	-	-	-		-
Total Expenditures	35,000	-	35,000	-	35,000	-		35,000
Surplus (Deficit)	58,422		58,422		58,422			58,422
Transfers In (out)	-	-	-	-	-	-		-
Ending Fund Balance	101,565	31,571	133,136	-	133,136			133,136

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

- 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
Beginning Balance	6,059	123	6,182		6,182			6,182
Revenues								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	25	-	25	-	25	-		25
Total Revenues	25	-	25	-	25	-		25
Expenditures								
Certificated Salaries	-	-						
Classified Salaries	-	-						
Benefits	-	-						
Books & Supplies	-	-						
Services	-	-						
Capital Outlay	-	-						
Other Outgo	-	-						
Indirect Costs	-	-						
Total Expenditures	-	-	-	-	-	-		-
Surplus (Deficit)	25		25	-	25	-		25
Transfers In (Out)	-	-	-	-	-	-		-
Ending Fund Balance	6,084	123	6,207	-	6,207			6,207

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

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
Beginning Balance	2,116,171	17,903	2,134,074	-	2,134,074		2,134,074
Revenues							
LCFF	-	-					
Federal Revenues	-	-					
State Revenues	-	-					
Local Revenues	2,500	-	2,500	-	2,500	-	2,500
Total Revenues	2,500	-	2,500	-	2,500	-	2,500
Expenditures							
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	-	-				-	
Total Expenditures	540,000	178,642	718,642	-	718,642	-	718,642
Surplus (Deficit)	(537,500)		(716,142)		(716,142)		(716,142)
Transfers In (Out)	-	-	-	-	-	-	-
Ending Fund Balance	1,578,671	(160,739)	1,417,932	-	1,417,932		1,417,932

Components of Ending Fund Balance							
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		-		-			
Ending Fund Balance	1,578,671	(160,739)	1,417,932	-	1,417,932		1,417,932

- 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
Beginning Balance	88,739	142,969	231,708		231,708			231,708
Revenues								
LCFF	-	-	-	-				
Federal Revenues	-	-	-	-				
State Revenues	-	-	-	-				
Local Revenues	227,893	-	227,893	-	227,893	-		227,893
Total Revenues	227,893	-	227,893	-	227,893	-		227,893
Expenditures								
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	-	-	-	-	-	-		
Total Expenditures	137,034	-	137,034	-	137,034	-		137,034
Surplus (Deficit)	90,859	-	90,859	-	90,859	-		90,859
Transfers In (Out)	-	-	-	-	-	-		-
Ending Fund Balance	179,598	142,969	322,567	-	322,567	-		322,567

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

- No budget revisions necessary

Board Agenda Items - 2017-18

Aug 24, 2017 - DO	
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

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

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

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

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

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

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

Jan 25, 2018 - CHS	
C	Donations
C	Warrants
A	Audit Report
I	Enrollment Report

Feb 8, 2018 - DO	
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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)

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

Mar 22, 2018	
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C	Donations
C	Overnight Activities
C	
R	TRAN Resolution
I	Measure A Expenditures

Apr 5, 2018	
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C	Donations
C	Overnight Activities
C	Warrants
C	Audit Contract
C	Facility Fees
A	
A	

Apr 26, 2018	
C	Donations
C	Cash Receipts
R	Res ????? YE Budget Transfers
A	
A	

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

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

Jun 7, 2018	
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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

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

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

Sep 22, 2016 - RD	
C	Donations, Overnight Activities
C	Surplus for Butterfly Parade

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

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

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

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

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

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

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

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

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

Mar 16, 2017	
C	Donations
C	Overnight Activities
C	Surplus
A	TRAN Resolution
I	Measure A Expenditures

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

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

May 9, 2017 (Special WAVE)	
A	Facilities Fee Review for WAVE

May 16, 2017 (Special Vacancy)	
x	new Board member chosen

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

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

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

Board Agenda Items - 2015-16

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

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

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

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

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

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

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

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

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

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

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

Apr 14, 2016	
C	Overnight Activities
C	Warrants
A	Measure A Expenditures
I	Facilities Depreciation

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

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

Jun 2, 2016	
C	Donations, Overnight, Warrants
C	Measure A Expenditures
A	Adoption of Budget

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

Board Agenda Items - 2014-15

Aug 21, 2014 - DO

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

Sep 4, 2014 - FG

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

Sep 18, 2014 - RD

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

Oct 2, 2014 - MS

- C Donations
- C Warrants
- I Bus Ridership

Oct 30, 2014 - AS

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

Nov 13, 2014 - HS

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

Dec 11, 2014 - DO

- C Donations
- C Overnight Activities
- C Cash Receipts

Dec 11, 2014 - DO (continued)

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

Jan 22, 2015 - CHS

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

Feb 5, 2015 - DO

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

Mar 5, 2015 - DO

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

Mar 19, 2015 - DO

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

Apr 16, 2015 - DO

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

May 7, 2015 - DO

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

May 21, 2015 - DO

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

June 4, 2015 - DO

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

June 30, 2015 - DO

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

Board Agenda Items - 2013-14

Aug 15, 2013

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

Sep 5, 2013

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

Sep 19, 2013

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

Oct 3, 2013 - MS

- C Warrants
- C SRO Contract
- I Bus Ridership

Nov 14, 2013

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

Nov 21, 2013

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

Dec 12, 2013 - DO

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

Jan 16, 2014

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

Feb 13, 2014

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

Mar 6, 2014

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

Mar 20, 2014

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

Apr 10, 2014

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

May 1, 2014

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

May 15, 2014

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

June 3, 2014

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

June 5, 2014

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

Board Agenda Items - 2012-13

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

Pacific Grove Unified School District

SACS Codes

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

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

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	31.26	31.95	31.72	32.42	32.21	32.92	32.69	33.41
2	32.38	33.10	32.87	33.60	33.37	34.11	33.86	34.61
	3.58%	3.58%	3.63%	3.63%	3.60%	3.60%	3.58%	3.58%
3	32.87	33.60	33.37	34.11	33.86	34.61	34.37	35.13
	1.51%	1.51%	1.52%	1.52%	1.47%	1.47%	1.51%	1.51%
4	33.37	34.11	33.86	34.61	34.37	35.13	34.89	35.66
	1.52%	1.52%	1.47%	1.47%	1.51%	1.51%	1.51%	1.51%
5	33.86	34.61	34.37	35.13	34.89	35.66	35.41	36.19
	1.47%	1.47%	1.51%	1.51%	1.51%	1.51%	1.49%	1.49%
6	34.37	35.13	34.89	35.66	35.41	36.19	35.94	36.73
	1.51%	1.51%	1.51%	1.51%	1.49%	1.49%	1.50%	1.50%
7	34.89	35.66	35.41	36.19	35.94	36.73	36.48	37.29
	1.51%	1.51%	1.49%	1.49%	1.50%	1.50%	1.50%	1.50%
8	35.41	36.19	35.94	36.73	36.48	37.29	37.03	37.85
	1.49%	1.49%	1.50%	1.50%	1.50%	1.50%	1.51%	1.51%
9			36.48	37.29	37.03	37.85	37.58	38.41
			1.50%	1.50%	1.51%	1.51%	1.49%	1.49%
10			37.03	37.85	37.58	38.41	38.15	38.99
			1.51%	1.51%	1.49%	1.49%	1.52%	1.52%
11			37.58	38.41	38.15	38.99	38.72	39.58
			1.49%	1.49%	1.52%	1.52%	1.49%	1.49%
12			38.15	38.99	38.72	39.58	39.30	40.17
			1.52%	1.52%	1.49%	1.49%	1.50%	1.50%
13			38.72	39.58	39.30	40.17	39.90	40.78
			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.

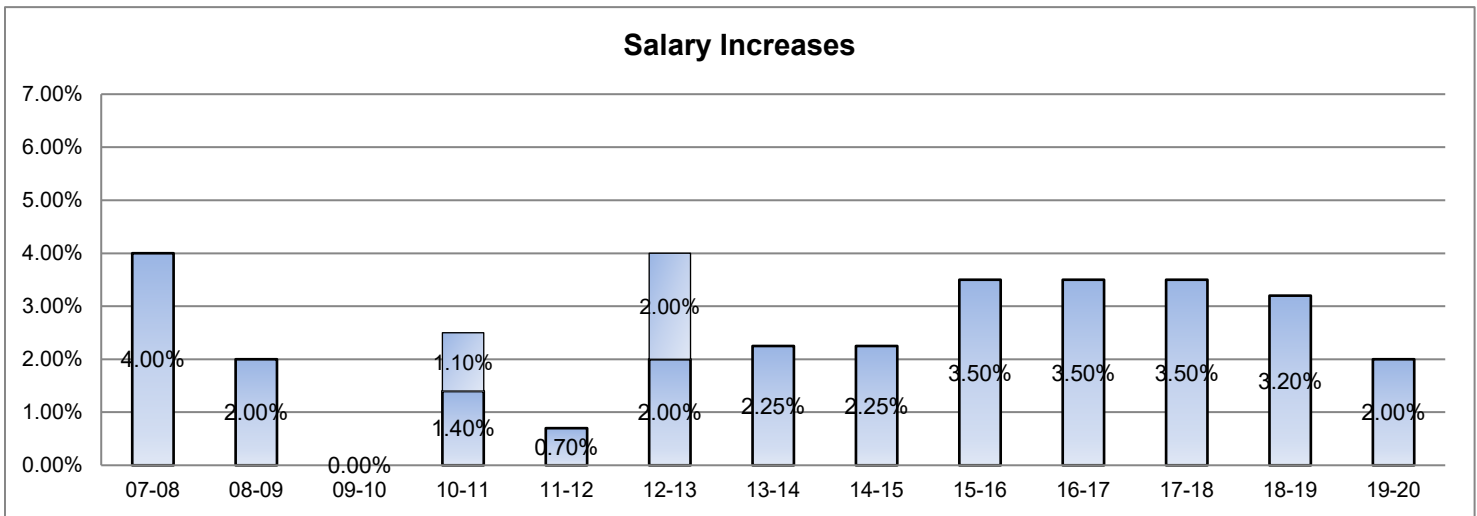
History:

- 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	Prop Tax %	PGTA		CSEA	
		Total Comp	Salary Sched Other	Total Comp	Salary Sched Other
12-13	1.80%	2.00% 2.00%	1.45% plus 0.55% for one extra work day One-time	1.45% 2.00%	1.45% One-time
13-14	4.51%	2.25%	plus 80% of any increase in Prop Tax > 5.00%	2.50%	2.50%
14-15	3.56%	2.25%	plus 80% of any increase in Prop Tax > 5.00%	2.50%	2.50%
15-16	5.84%	3.50%	3.25% 0.20% increase MA stipend, 0.05% Spe	3.50%	3.50%
16-17	5.90%	3.50%	3.50%	3.50%	3.50%
17-18	5.96%	3.50%	3.50%	3.00%	3.00%
18-19	6.52%	3.20%	4.00% (3.20% plus .80% for extra day)	3.20%	3.20%
19-20	4.71%	2.00%	2.00% plus increase of \$350 per year for Health & welfare	2.21%	2.21%
20-21	5.14%	3.35%	2.27% plus increase of \$1,350 per year for Health & welfare; additional one-time off schedule of \$2,500 per .8 FTE and higher	3.69%	3% Plus one-time off schedule of \$2,500 per 1.0 FTE



Pacific Grove Unified School District

1.00% of Salary Calculation

PGTA:		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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
Total Salaries		12,834,764	13,597,771	14,436,537	15,551,813	16,054,492	16,270,847
Statutory Benefits %		14.172%	16.022%	17.580%	19.430%	20.180%	19.990%
Benefits		1,818,943	2,178,635	2,537,943	3,021,717	3,239,796	3,252,542
Total Salaries and Benefits		14,653,706	15,776,406	16,974,480	18,573,531	19,294,288	19,523,389
1%		146,537	157,764	169,745	185,735	192,943	195,234
General Fund				162,161	177,798	180,677	187,589
CSEA:		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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)	(531,859)
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
Total Salaries		4,456,393	4,864,597	5,064,594	6,410,113	7,073,413	6,841,300
Statutory Benefits %		21.489%	23.530%	24.881%	27.412%	29.001%	30.740%
Benefits		957,634	1,144,640	1,260,122	1,757,140	2,051,361	2,103,016
Total Salaries and Benefits		5,414,027	6,009,237	6,324,716	8,167,253	9,124,774	8,944,316
1%		54,140	60,092	63,247	81,673	91,248	89,443
General Fund				55,039	69,411	74,533	76,158
Confidential:		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Clerical and Office	2400	470,000	475,000	480,000	505,500	505,500	531,859
Total Salaries		470,000	475,000	480,000	505,500	505,500	531,859
Statutory Benefits %		21.489%	23.530%	24.881%	27.412%	29.001%	30.740%
Benefits		100,998	111,768	119,429	138,568	146,600	163,493
Total Salaries and Benefits		570,998	586,768	599,429	644,068	652,100	695,352
1%		5,710	5,868	5,994	6,441	6,521	6,954
				4,800	5,055	5,055	5,319
Management:		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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
Total Salaries		1,953,013	2,166,426	2,242,639	2,303,520	2,339,887	2,352,384
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%
Benefits Cert		211,221	265,235	304,538	344,510	365,918	361,784
Benefits Class		99,408	120,234	126,978	145,403	152,724	166,783
Benefits		310,630	385,469	431,516	489,913	518,642	528,567
Total Salaries and Benefits		2,263,643	2,551,895	2,674,156	2,793,433	2,858,529	2,880,951
1%		22,636	25,519	26,742	27,934	28,585	28,810
				22,426	23,035	23,399	23,524
Total All Salaries & Benefits		22,902,374	24,924,306	26,572,781	30,178,285	31,929,691	32,044,008
1%		229,024	249,243	265,728	301,783	319,297	320,440
Total General Fund cost				249,936	281,584	290,316	299,510
Total GF Salaries only						\$ 236,569	\$ 243,431

Statutory Benefits

	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual
CERTIFICATED							
Employee Costs							
STRS (Classic member)	8.150%	9.200%	10.250%	10.25%	10.25%	10.25%	10.25%
STRS (New member)	8.150%	8.560%	9.205%	9.205%	10.205%	10.205%	10.205%
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							
Total Employee Costs (avg)	23.95%	16.530%	17.378%	17.378%	17.878%	17.878%	17.878%
CERTIFICATED							
Employer Costs							
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%
Total Employer Costs	13.937%	14.172%	16.022%	17.580%	19.430%	20.180%	19.990%
CLASSIFIED							
Employee Costs							
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%	7.00%	7.00%
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							
Total Employee Costs (Avg)	20.65%	14.150%	14.150%	14.150%	14.150%	14.650%	14.650%
CLASSIFIED							
Employer Costs							
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%
Total Employer Costs	21.978%	21.489%	23.530%	24.881%	27.412%	29.001%	30.740%

STRS-PERS Cost Increases

STRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Old Rate	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
Cert Payroll Cost	14,068,329	15,120,421	16,068,126	17,090,953	17,036,292	17,741,410	17,715,125	17,965,007	18,331,521
	1,160,637	1,247,435	1,325,620	1,410,004	1,405,494	1,463,666	1,461,498	1,482,113	1,512,350
New Rate	10.73%	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	18.00%	18.40%
Cert Payroll Cost	14,068,329	15,120,421	16,068,126	17,090,953	17,036,292	17,741,410	17,715,125	17,965,007	18,331,521
	1,509,532	1,902,149	2,318,631	2,782,407	2,913,206	2,865,238	2,997,399	3,233,701	3,373,000
Addtl Cost	348,895	654,714	993,010	1,372,404	1,507,712	1,401,571	1,535,901	1,751,588	1,860,649
compared to old rate									
Addtl Cost	322,630	305,820	338,296	379,393	135,308	(106,140)	134,330	215,687	109,061

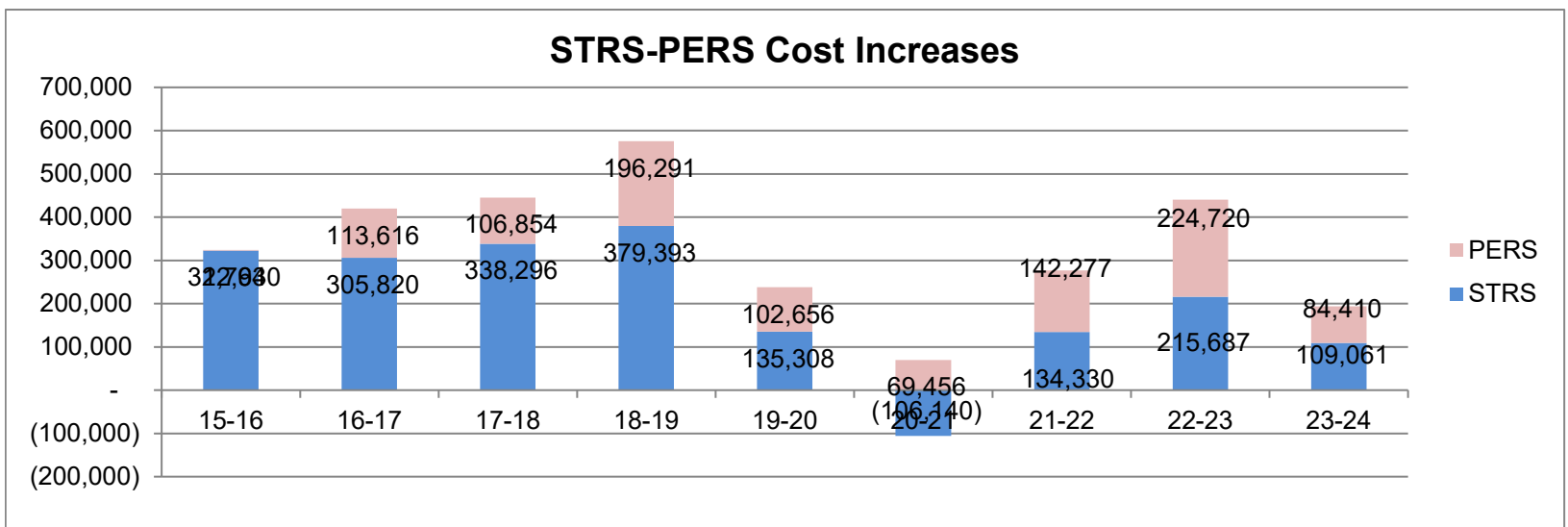
compared to prior year

PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Old Rate	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%
Class Payroll Cost	5,060,143	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	6,660,951	6,774,631
	578,982	626,829	674,271	755,750	746,183	753,118	749,938	762,146	775,153
New Rate	11.85%	13.89%	15.53%	18.062%	19.721%	20.700%	22.910%	26.100%	27.100%
Class Payroll Cost	5,060,143	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	6,660,951	6,774,631
	599,475	760,938	915,234	1,193,004	1,286,094	1,362,483	1,501,581	1,738,508	1,835,925
Addtl Cost	20,494	134,109	240,963	437,254	539,910	609,366	751,643	976,362	1,060,772
compared to old rate									
Addtl Cost	1,794	113,616	106,854	196,291	102,656	69,456	142,277	224,720	84,410

compared to prior year

STRS-PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Combined	369,388	788,823	1,233,973	1,809,658	2,047,622	2,010,937	2,287,544	2,727,950	2,921,421
Compared to old rate									
Combined	324,423	419,435	445,150	575,685	237,964	(36,685)	276,607	440,406	193,471

compared to prior year



District Overview for 2021-22

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%
Total	423	472	450	622	17	1,984	100.0%	76	3.8%
Budget Information									
Beginning Fund Balance	5,321,844		Property Tax Revenue Trend:			STRS Rate Increases:			
Revenues:			2014-15	3.56%		2015-16	10.7%		348,895
Property Taxes	32,982,775		2015-16	5.84%		2016-17	12.6%		654,714
Federal	841,767		2016-17	5.90%		2017-18	14.4%		993,010
State	2,415,436		2017-18	5.96%		2018-19	16.3%		1,372,404
Local	1,484,018		2018-19	6.52%		2019-20	17.1%		1,507,712
Total Revenues	37,723,996		2019-20	4.71%		2020-21	16.2%		1,401,571
			2020-21	5.89%		2021-22	16.9%		1,535,901
Expenditures:			2021-22	9.51%		2022-23	18.0%		1,751,588
Certificated Salaries	17,715,125		General Fund Reserve Trend:			2023-24	18.4%		1,860,649
Classified Salaries	6,554,260		2013-14	12.40%		PERS Rate Increases:			
Employee Benefits	8,449,648		2014-15	12.50%		2015-16	11.8%		20,494
Books and Supplies	1,019,423		2015-16	16.72%		2016-17	13.9%		134,109
Services	2,667,686		2016-17	17.44%		2017-18	15.5%		240,963
Capital Outlay	15,000		2017-18	12.63%		2018-19	18.1%		437,254
Other	100,382		2018-19	12.10%		2019-20	19.7%		539,910
Transfers Out	118,574		2019-20	12.84%		2020-21	20.7%		609,366
Total Expenditures	36,640,098		2020-21	14.08%		2021-22	22.9%		751,643
Ending Fund Balance	6,405,742		2021-22	16.96%		2022-23	26.1%		976,362
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

LAST

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