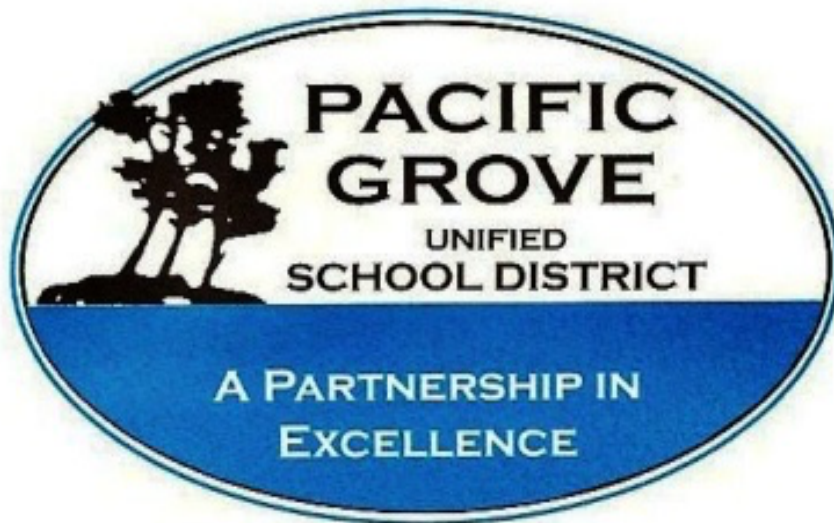

Pacific Grove Unified School District

District Budget

2022-23



March 2, 2023

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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

Carolyn Swanson	President	2024
Jennifer McNary	Clerk	2026
Elliott Hazen	Trustee	2026
Laura Ottmar	Trustee	2026
Brian Swanson	Trustee	2024

ADMINISTRATION

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

ALL EMPLOYEES	18-19	19-20	20-21	21-22	22-23
Adult School Teachers (Fund 11)	34.67	34.86	11.89	12.38	12.38
Administration	16.20	16.00	17.00	17.00	17.00
Before & After School Program (Fund 12)	4.81	5.32	5.32	5.32	5.32
Campus Supervisors	2.38	2.38	2.38	2.38	2.38
Clerical	18.89	19.14	18.84	20.09	20.09
Confidential	7.63	5.88	5.88	7.38	7.38
Counselors	5.40	5.40	6.00	6.00	6.00
Food Services (Fund 13)	4.38	4.38	4.38	4.38	4.38
Health Care Assistants	2.25	2.25	2.25	2.25	2.25
Instructional Assistants	48.44	46.42	45.83	46.39	46.39
Maintenance, Grounds & Custodial	24.69	25.50	25.50	25.75	25.75
Noon Duty	2.50	2.13	2.13	2.13	2.13
Occupational Therapists	1.60	2.40	1.60	1.60	1.60
Psychologists	2.60	2.60	2.60	2.60	2.60
Speech Therapists	3.80	3.80	3.80	3.80	3.80
Teachers & Librarians	126.40	126.00	127.60	127.70	127.70
Technicians (Library, Computer & Career)	7.50	7.50	8.00	8.00	8.00
Total All Employees	314.12	311.95	290.98	295.14	295.14

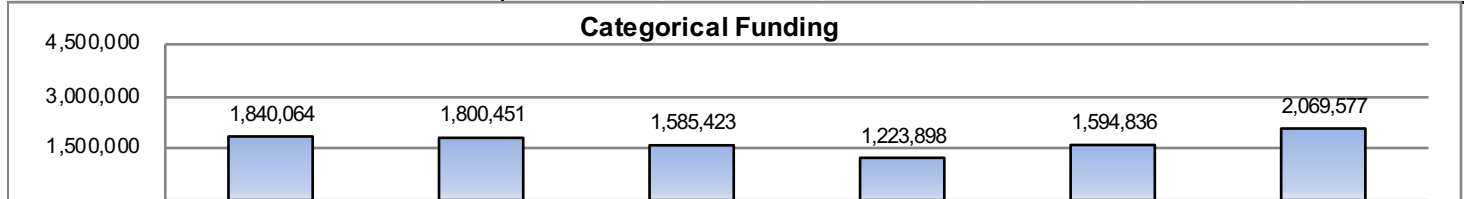
Budget Details

	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	actual	actual	actual	actual	budgeted	actual	budgeted
Categorical Funding	1,840,064	1,800,451	1,585,423	1,223,898	1,594,836	2,069,577	2,069,577
change	132,262	(39,613)	(215,028)	(361,525)	370,938	474,741	474,741
Enrollment (CBEDS)	2,088	2,031	1,981	1,922	1,822	1,822	1,824
change	6	(57)	(50)	(59)	(100)	-	2
Staffing	237.4	250.0	250.9	250.9	258.3	258.3	259.7
change	7.3	12.6	0.9	-	7.4	-	1.4
Class Size	20.5	20.4	20.4	20.4	20.3	20.2	20.2
change	(0.4)	(0.1)	-	(0.1)	(0.1)	(0.1)	(0.1)
Step-and-Column Costs	100,911	100,911	215,001	215,001	371,895	371,895	371,895
change	(46,457)	-	114,091	-	156,894	-	-
Health Care Plan (single)	801.00	851.00	954.00	954.00	1,031.00	1,089.00	1,089.00
change	6.9%	6.2%	12.1%	0.0%	8.1%	5.6%	5.6%
Site Allocations	295,920	287,737	281,280	270,080	265,702	268,302	268,302
change	10,250	(8,183)	(6,457)	(11,200)	(4,378)	2,600	2,600
Property Tax Revenue	24,945,648	26,573,259	28,129,637	29,254,822	30,697,161	30,697,161	33,152,779
change	1,403,586	1,627,611	1,556,378	1,125,185	1,442,339	-	2,455,618
Contrib to Rest. Programs	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185	5,401,185	5,401,185
change	642,034	818,068	141,947	(188,465)	148,916	-	-
Mandated Costs	293,305	436,319	79,086	79,086	79,086	79,086	79,000
change	(151,988)	143,014	(357,233)	-	-	-	(86)
Bus Ridership	253	236	186	186	-	24	24
change	(2)	(17)	(50)	-	(186)	24	24
Meals Served	123,336	117,820	141,412	150,458	325,145	325,145	272,640
change	1,234	(5,516)	23,592	9,046	174,687	-	(52,505)
Free and Reduced Meals	20.0%	19.1%	18.7%	18.7%	18.7%	18.7%	18.7%
change	3.5%	-0.9%	-0.3%	0.0%	0.0%	0.0%	0.0%
General Fund Reserve %	12.6%	12.1%	12.3%	14.8%	17.1%	15.8%	13.7%
change	-4.8%	-0.5%	0.2%	2.5%	2.2%	-1.3%	-3.3%
Surplus (Deficit)	(739,727)	367,317	146,651	1,083,898	(176,316)	1,512,538	(131,139)
change	(798,018)	1,107,044	(220,666)	937,247	(1,260,214)	1,688,854	(1,643,677)
Ongoing Salary Increases	3.50%	3.20%	0.00%	0.00%	0.00%	5.00%	5.00%
One-time Salary Increases							
STRS Employer %	14.43%	16.28%	17.10%	18.40%	16.92%	16.92%	19.10%
Cost	3,502,696	4,115,746	4,394,914	4,628,990	4,430,432	4,713,639	5,195,792
change	540,992	613,050	279,168	234,076	(198,558)	283,207	482,153
PERS Employer %	15.53%	18.06%	19.72%	22.68%	22.91%	22.91%	25.37%
Cost	810,393	1,044,666	1,606,322	1,860,487	1,474,005	1,555,904	2,004,269
change	137,114	234,273	561,656	254,165	(386,482)	(304,583)	448,365
Ending Fund Balances							
Fund 01 - General Fund	4,597,288	4,696,366	4,843,020	5,643,670	6,405,742	8,352,750	8,288,699
Fund 11 - Adult Education	2,336,590	2,005,884	801,393	805,084	1,517,860	1,926,664	1,748,765
Fund 12 - Child Development	108,280	37,885	40,209	44,861	283	24,329	64,590
Fund 13 - Cafeteria Fund	13,766	11,778	5,127	14,408	50,544	534,681	828,314
Fund 14 - Deferred Maintenance	26,040	5,571	43,143	101,565	202,008	173,873	232,927
Fund 20 - Post Employment	5,860	6,034	6,059	6,084	6,257	6,153	6,202
Fund 21 - Building Fund	1,504,309	951,155	306,155	1,578,671	1,144,847	6,511,730	2,563,187
Fund 40 - Capital Projects	10,636	136,813	152,806	179,596	433,424	485,814	624,055
Total Ending Fund Balance	8,602,769	7,851,485	6,197,911	8,373,938	9,760,965	18,015,993	14,356,739

Pacific Grove Unified School District

Categoricals

Title	Obj-Res	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Special Ed/ Mental health	8181-3310	395,383	382,284	377,224	379,110	381,006	376,592
2 MAA	8290-0000	150,579	51,500	50,000	50,000	50,000	50,000
3 Title I	8290-3010	162,825	124,888	126,137	128,394	164,859	137,472
4 Jobs Bill Funding	8290-3205						
4 VEA	8290-3550	21,112	21,510	21,246	27,312	27,312	25,675
5 ESSER - covid 19	8290-3710	-	-	-	-	168,059	-
5 Title II Teacher Quality	8290-4035	33,429	31,476	31,791	32,839	40,531	34,612
6 Title II Principal Training	8290-4036	-	-	-	-	-	-
7 Title III Limited English	8290-4201	22,150	36,983	10,000	10,000	10,000	10,000
8 EIA	8311-7090	-	-	-	-	-	-
9 Transportation	8311-7230	-	-	-	-	-	-
10 Mandated Costs	8550-0000	293,305	443,730	79,086	79,086	78,833	79,000
11 Lottery - Rest	8560-6300	124,776	108,650	102,816	103,032	91,580	101,246
12 Lottery - Unrest	8560-1100	324,015	309,550	291,312	291,924	274,740	288,231
13 Oth State Rev/Medi Cal		54,619	30,909	31,218	31,530	-	-
14 Fair Share	8590-0000	-	-	-	-	-	-
13 Oral Health Assessment	8590-0000	-	0	-	-	-	-
14 Core/Supplemental	8590-0000	-	0	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	38,671	38,671	38,671	38,671	-	45,000
16 School Counselor	8590-0080	-	-	-	-	-	-
17 CSR 9-12	8590-0120	-	-	-	-	-	-
18 K-3 Class Size Reduction	8590-0130	-	-	-	-	-	-
19 SPED Mental Health	8590-6046	-	-	-	-	-	30,000
20 Instructional Materials	8590-0156	-	-	-	-	-	-
21 PAR	8590-0271	-	-	-	-	-	-
22 CBET	8590-0285	-	-	247,222	-	-	-
23 ELOP	8590-2600	-	-	-	-	-	353,222
24 Math and Reading	8590-0296	-	-	-	-	-	-
25 Adminstrator Training	8590-0325	-	-	-	-	-	-
26 CTEIG Grant	8590-6387	-	-	-	-	-	-
27 ROP (CTE)	8590-0350	112,373	87,772	178,700	52,000	59,000	115,000
28 Adult Education	8590-0390	-	-	-	-	-	-
29 Prof Development	8590-0393	-	-	-	-	-	-
30 TIIG	8590-0394	-	-	-	-	-	-
31 SIP	8590-0395	-	-	-	-	-	-
32 School Safety	8590-0405	-	-	-	-	-	-
33 Pupil Retention	8590-0739	-	-	-	-	-	-
34 CAHSEE	8590-0755	-	-	-	-	-	-
35 Art and Music Grant	8590-6762	-	-	-	-	-	423,527
36 Prop 39 Energy Efficiency	8590-6230	105,886	15,943	-	-	-	-
37 TUPE	8590-6690	941	-	-	-	-	-
38 Common Core	8590-7405	-	116,585	-	-	248,916	-
Total		1,840,064	1,800,451	1,585,423	1,223,898	1,594,836	2,069,577



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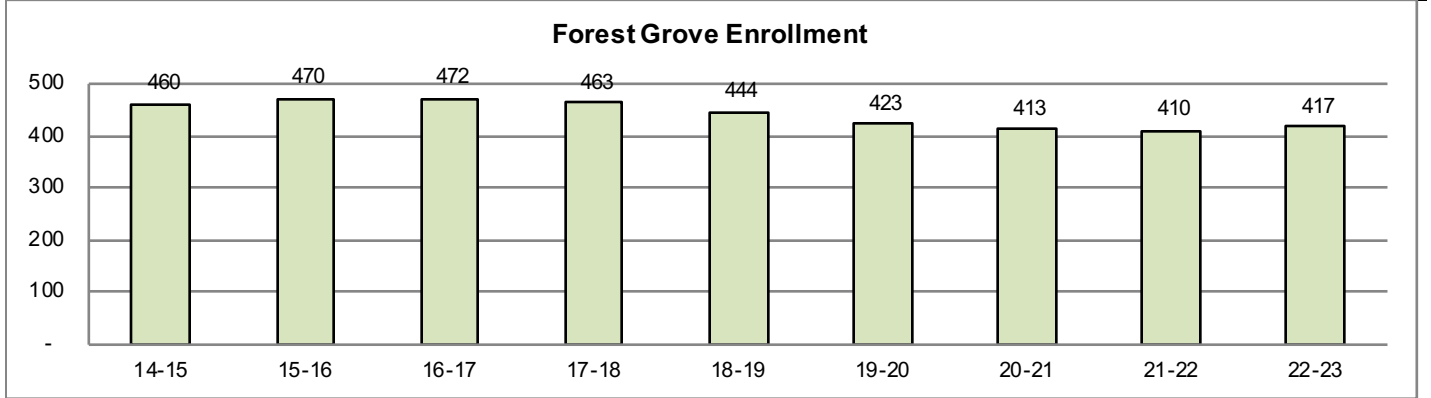
Updated 5-12-2022

Budget Calendar 2022-2023

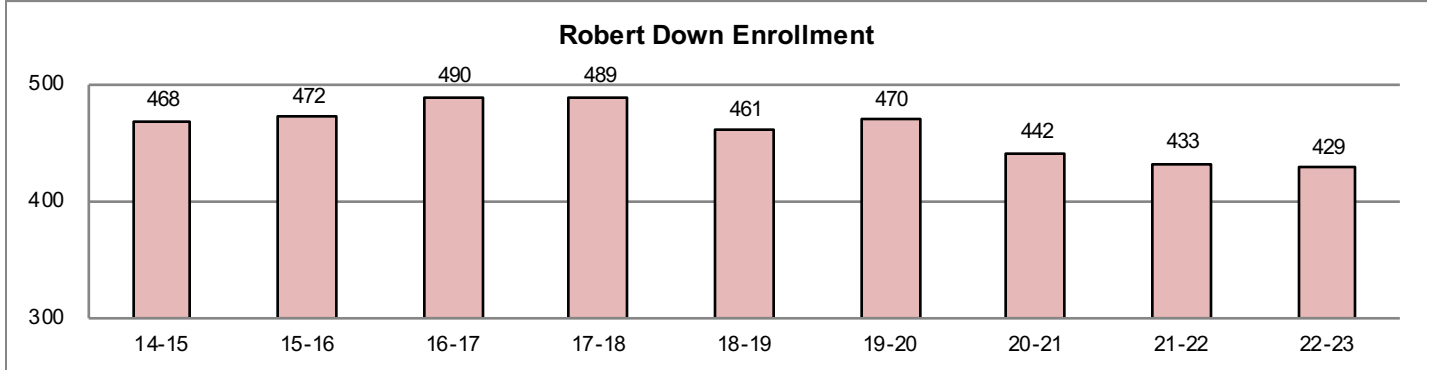
July 28	Special Board Meeting
Aug 5	First Day of School
Aug 18	Board Meeting
	Student Enrollment Update
	Property Tax Report
	Review of Legal Services Costs
	22/23 Enacted State Budget
Aug 23	Special Board Meeting
Sep 1	Board Meeting
	Quarterly Treasurer's Report
Sep 15	Board Meeting
	21/22 & 22/23 Gann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

Enrollment - CBEDS

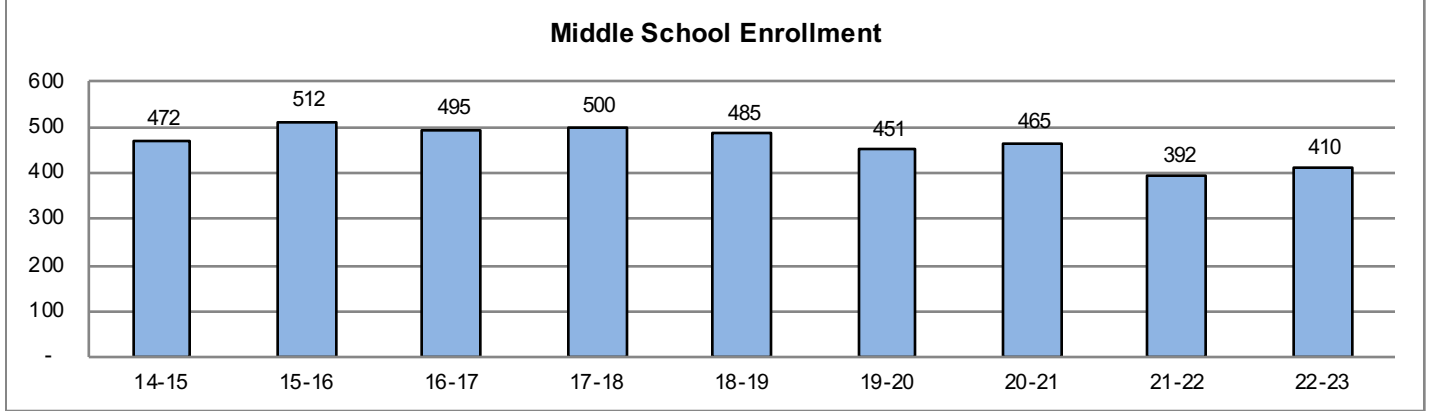
	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Forest Grove														
TK	28		27		26		25		17		18		22	
K	85		65		65		68		59		71		71	
1	73	-6.4%	86	1.2%	58	-10.8%	62	-4.6%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



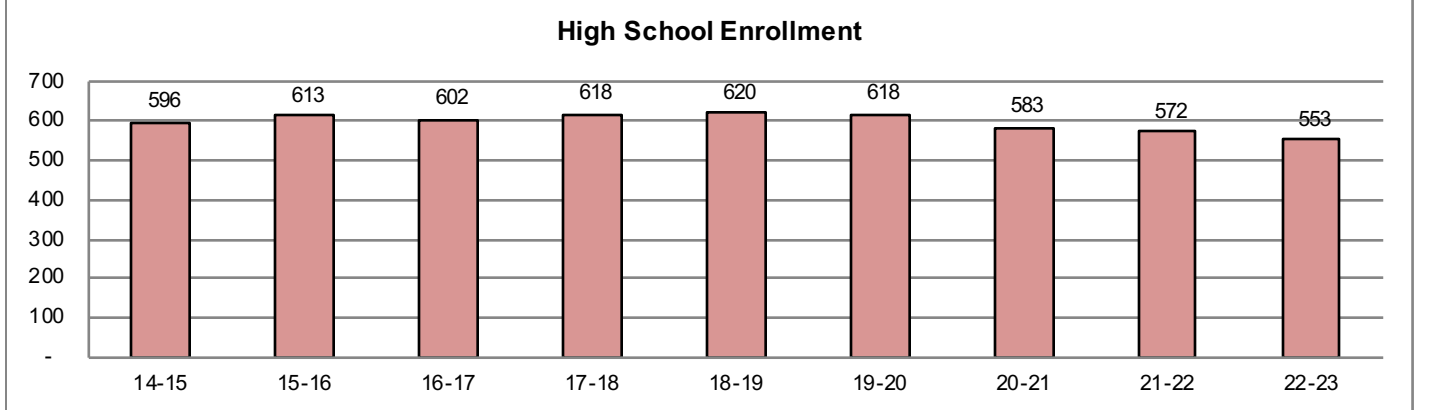
Robert Down														
K	87		76		81		66		61		72		72	
1	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	62	1.6%	72	0.0%
2	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	70	-2.8%	62	0.0%
3	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	82	-6.8%	70	0.0%
4	93	6.9%	73	0.0%	79	3.9%	73	-3.9%	79	-14.1%	71	-5.3%	82	0.0%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



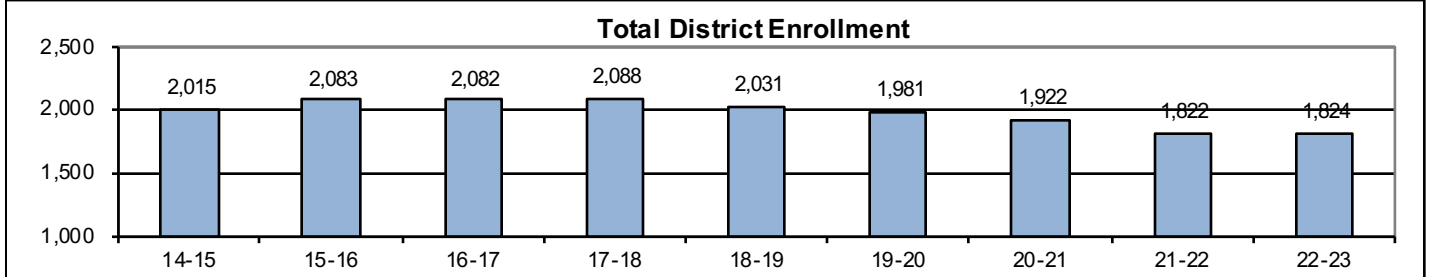
	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Middle School														
6	151	3.4%	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	127	-0.8%	144	0.0%
7	186	-1.1%	161	6.6%	144	-7.1%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



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



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



CBEDS Estimates vs Actuals

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

Pacific Grove Unified School District

Enrollment - 2022-23

	Jul	Aug 4	Aug 10	Sep 15	Oct 5	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th
TK	2.00	-	29	28	-	28	27	27	28	28		
	sped=0	-	14.5	14.0	-	14.0	13.5	13.5	14.0	14.0	-	-
K	2.00	-	34	35	-	39	39	39	40	40		
Boston	sped=1	-	17.0	17.5	-	19.5	19.5	19.5	20.0	20.0	-	-
1	3.00	-	64	66	-	65	64	64	66	67		
Boston	sped=1	-	21.3	22.0	-	21.7	21.3	21.3	22.0	22.3	-	-
2	3.00	-	60	60	-	60	60	60	62	63		
Boston	sped=1	-	20.0	20.0	-	20.0	20.0	20.0	20.6	21.0	-	-
3	3.00	-	70	71	-	73	70	70	74	73		
Boston	sped=2	-	23.3	23.7	-	24.3	23.3	23.3	24.6	24.3	-	-
4	3.00	-	60	60	-	66	60	59	64	63		
Kelly	sped=4	-	20.0	20.0	-	22.0	20.0	19.7	21.3	21.0	-	-
5	3.00	-	64	67	-	71	67	67	71	70		
Kelly	sped=4	-	21.3	22.3	-	23.7	22.3	22.3	23.6	23.3	-	-
Total	19.00	-	381	387	-	402	387	386	405	404	-	-
Avg Class Size			20.1	20.4	-	21.2	20.4	20.3	21.3	21.3	-	-
SE (SDC)	2.00	-	13	12	-	7.5	8.5	8.5	8.5	8.5	-	-
Robert Down												
K	3.00	-	55	56	-	60	60	60	61	61		
Bloomer	sped=1	-	18.3	18.7	-	20.0	20.0	20.0	20.3	20.3	-	-
1	3.00	-	67	67	-	67	67	67	68	68		
Bloomer	sped=1	-	22.3	22.3	-	22.3	22.3	22.3	22.7	22.7	-	-
2	3.00	-	57	57	-	60	60	60	59	59		
Bloomer	sped=3	-	19.0	19.0	-	20.0	20.0	20.0	19.6	19.6	-	-
3	3.00	-	66	65	-	68	68	68	70	71		
Bloomer	sped=1	-	22.0	21.7	-	22.7	22.7	22.7	23.3	23.6	-	-
4	4.00	-	85	80	-	79	79	80	78	78		
Bloomer	sped=0	-	21.3	20.0	-	19.8	19.8	20.0	19.5	19.5	-	-
5	3.00	-	70	71	-	74	74	74	75	75		
	sped=3	-	23.3	23.7	-	24.7	24.7	24.7	25.0	25.0	-	-
Total	19.00	-	400	396	-	408	408	409	411	412	-	-
Avg Class Size			21.1	20.8	-	21.5	20.4	20.5	20.6	21.7	-	-
SE/Reading	1.00	0.0	5.0	5.0	0.0	5.0	5.0	5.5	5.5	5.5	-	-
Middle School												
6		-	131	131	-	150	152	152	154	153	-	-
7		-	132	132	-	140	140	140	141	142	-	-
8		-	119	119	-	130	130	130	131	130	-	-
Total MS	27.20	-	382	382	-	420	422	422	426	425	-	-
Avg Class Size			14.0	14.0	-	16.2	16.2	16.2	16.4	16.3	-	-
High School												
9		-	157	157	-	133	132	132	133	132	-	-
10		-	118	118	-	159	161	160	158	157	-	-
11		-	132	132	-	117	114	114	112	111	-	-
12		-	135	146	-	132	132	132	129	129	-	-
Total HS	34.00	-	542	553	-	541	539	538	532	529	-	-
Avg Class Size			15.9	16.3	-	16.4	16.3	16.3	15.6	15.6	-	-
Community High School												
Total CHS		-	16	16	-	11	11	14	15	14	-	-
Total District		-	1,739	1,751	-	1,795	1,781	1,769	1,789	1,784	-	-
Change		-	(135)	(119)	(1,900)	(105)	(160)	(162)	(142)	(179)	(1,969)	26

Pacific Grove Unified School District

Enrollment - 2021-22

	Jul	Aug 5	Aug 11	Sep 14	Oct 6	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th
TK	1.00	-	16	16	18	18	19	19	19	20	20	19
	sped=0	-	16.0	16.0	18.0	18.0	19.0	19.0	19.0	20.0	20.0	19.0
K	3.00	-	67	68	69	71	72	72	72	73	75	74
Boston	sped=1	-	22.3	22.7	23.0	23.7	24.0	24.0	24.0	24.3	25.0	24.7
1	3.00	-	62	60	60	61	61	62	62	62	63	63
Boston	sped=1	-	20.7	20.0	20.0	20.3	20.3	20.7	20.7	20.7	21.0	21.0
2	3.00	-	63	64	65	64	66	66	66	66	67	66
Boston	sped=2	-	21.0	21.3	21.7	21.3	22.0	22.0	22.0	22.0	22.3	22.0
3	3.00	-	55	52	58	58	58	57	57	57	56	56
Boston/Kelly	sped=4	-	18.3	17.3	19.3	19.3	19.3	19.0	19.0	19.0	18.7	18.7
4	3.00	-	69	67	71	70	69	69	67	67	67	67
Kelly	sped=3	-	23.0	22.3	23.7	23.3	23.0	23.0	22.3	22.3	22.3	22.3
5	3.00	-	66	63	68	68	68	68	70	71	70	71
Kelly	sped=5	-	22.0	21.0	22.7	22.7	22.7	22.7	23.3	23.7	23.3	23.7
Total	19.00	-	398	390	409	410	413	413	413	416	418	417
Avg Class Size	-	20.9	20.5	21.5	21.6	21.7	21.7	21.7	21.7	21.9	22.0	21.9
SE (SDC)	2.00	-	-	15	16	16	16	15	15	15	16	16
Robert Down												
K	3.00	-	66	67	69	70	70	70	68	68	70	70
Bloomer	sped=2	-	22.0	22.3	23.0	23.3	23.3	23.3	22.7	22.7	23.3	23.3
1	3.00	-	63	62	61	61	62	61	57	57	57	57
Bloomer	sped=1	-	21.0	20.7	20.3	20.3	20.7	20.3	19.0	19.0	19.0	19.0
2	3.00	-	68	66	66	69	67	68	67	67	68	70
Bloomer	sped=1	-	22.7	22.0	22.0	23.0	22.3	22.7	22.3	22.3	22.7	23.3
3	4.00	-	80	81	81	81	80	80	77	77	77	77
Bloomer	sped=1	-	20.0	20.3	20.3	20.3	20.0	20.0	19.3	19.3	19.3	19.3
4	3.00	-	66	67	67	68	68	69	71	71	73	74
Bloomer	sped=3	-	22.0	22.3	22.3	22.7	22.7	23.0	23.7	23.7	24.3	24.7
5	3.00	-	74	74	75	76	75	73	71	71	73	75
	sped=0	-	24.7	24.7	25.0	25.3	25.0	24.3	23.7	23.7	24.3	25.0
Total	19.00	-	417	417	419	425	422	421	411	411	418	423
Avg Class Size	-	21.9	21.9	22.1	22.4	21.1	21.1	20.6	21.6	22.0	22.3	22.2
SE/Reading	1.00	-	8	8	8	8	7	7	8	8	9	10
Middle School												
6	-	126	124	128	127	130	131	134	134	135	136	136
7	-	142	142	141	139	141	141	144	144	143	143	142
8	-	126	126	125	126	126	126	127	127	126	127	127
Total MS	25.00	-	394	392	394	392	397	398	405	405	404	406
Avg Class Size	-	15.8	15.7	15.8	15.7	15.9	15.9	16.2	16.2	16.2	16.2	16.2
High School												
9	-	170	167	164	163	164	164	162	160	160	160	160
10	-	129	126	124	123	123	121	119	118	119	119	120
11	-	147	141	141	141	139	137	135	135	135	135	135
12	-	138	135	134	147	135	135	145	145	145	146	146
Total HS	36.40	-	584	569	563	574	561	557	561	558	559	560
Avg Class Size	-	16.0	15.6	15.5	15.8	15.4	15.3	15.4	15.3	15.4	15.4	15.4
Community High School												
Total CHS	-	14	14	14	15	18	17	18	18	17	15	16
Total District	-	1,815	1,805	1,823	1,840	1,834	1,828	1,831	1,831	1,841	1,847	1,847
Change	-	1,874	1,870	1,900	1,899	1,940	1,931	1,931	1,963	1,969	(26)	(24)

Pacific Grove Unified School District

Enrollment - 2020-21

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

Pacific Grove Unified School District

Enrollment - 2019-20

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

Pacific Grove Unified School District

Enrollment - 2018-19

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

Pacific Grove Unified School District

Enrollment - 2017-18

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

Pacific Grove Unified School District

Enrollment - 2016-17

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

Pacific Grove Unified School District

Enrollment - 2015-16

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

Pacific Grove Unified School District

Enrollment - 2014-15

Registrars are out 6/19 through 7/19

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

Pacific Grove Unified School District

Enrollment - 2013-14

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

Pacific Grove Unified School District

Enrollment - 2012-13

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

Pacific Grove Unified School District

Enrollment - 2011-12

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

Pacific Grove Unified School District

Enrollment - 2010-11

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

Pacific Grove Unified School District

Enrollment by Ethnicity

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

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

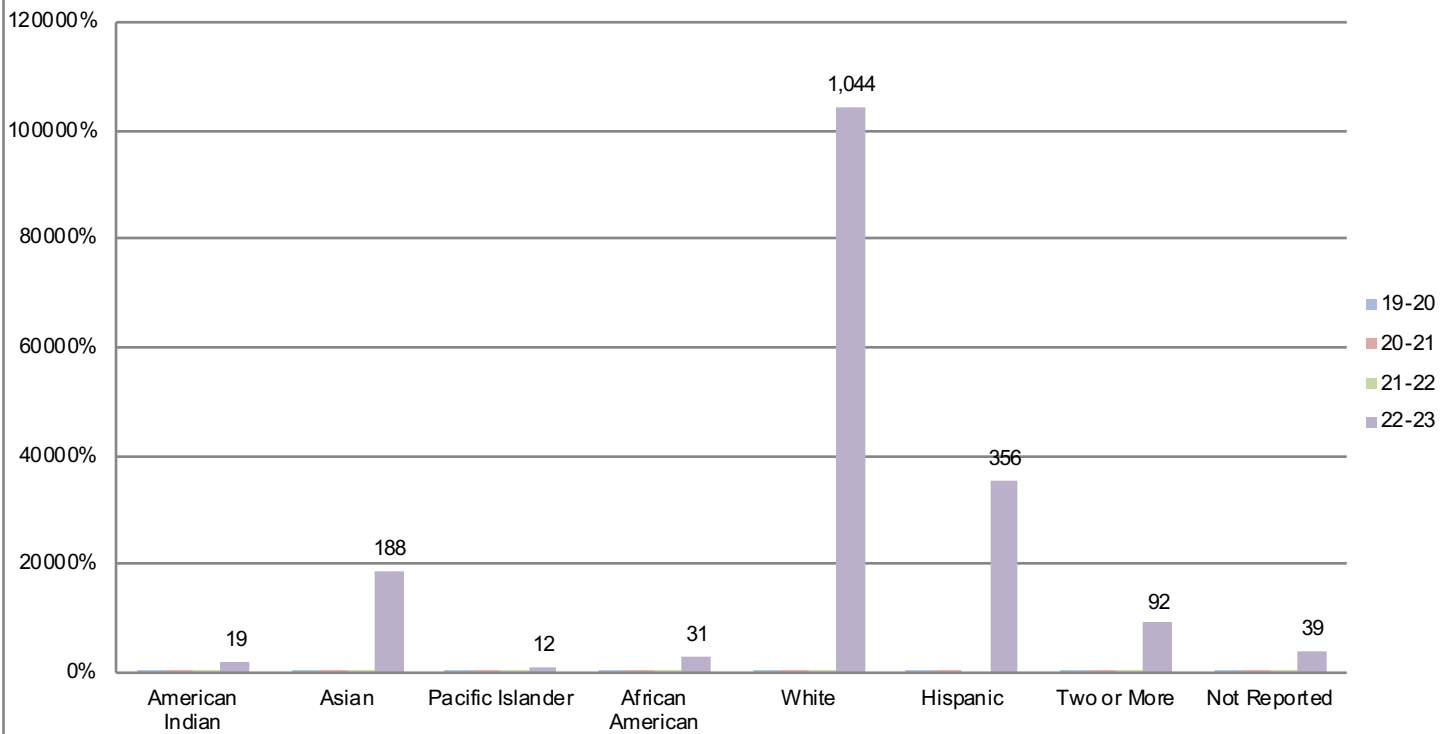
Middle School														
Native American	1	0%	3	1%	5	1%	3	1%	4	1%	6	2%	8	2%
Asian	51	10%	41	8%	59	12%	38	8%	55	12%	57	15%	63	15%
Pacific Islander	5	1%	5	1%	6	1%	5	1%	6	1%	3	1%	1	0%
African American	7	1%	3	1%	17	4%	12	3%	11	2%	7	2%	7	2%
White	300	60%	306	61%	288	59%	278	62%	259	58%	221	58%	238	57%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

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

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

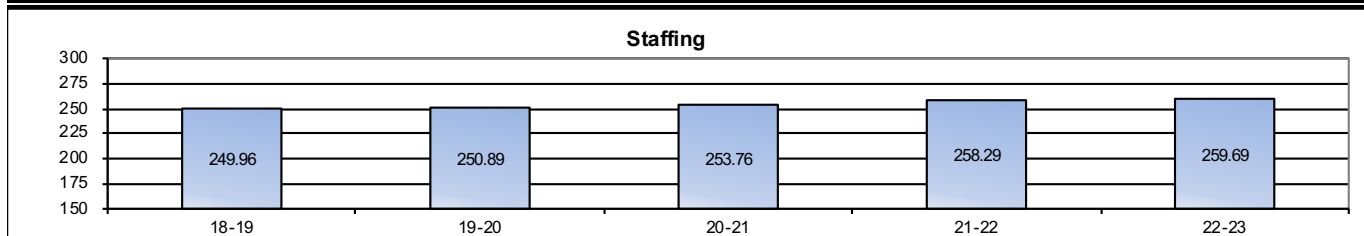
District Total														
Native American	6	0%	7	0%	28	1%	22	1%	21	1%	16	1%	19	1%
Asian	219	10%	175	9%	258	13%	209	11%	207	11%	201	11%	188	11%
Pacific Islander	13	1%	12	1%	17	1%	20	1%	16	1%	13	1%	12	1%
African American	34	2%	26	1%	61	3%	53	3%	45	2%	33	2%	31	2%
White	1,280	61%	1,210	59%	1,242	61%	1,210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

Ethnicity 15-16 through 22-23



Staffing by Classification - General Fund Only

General Fund Only	2017-18 actual		2018-19 actual		2019-20 actual		2020-21 actual		2021-22 actual		2022-23 actual	
Certificated												
Counselors	5.20	1.20	5.40	0.20	6.00	0.60	6.00	-	6.00	-	6.00	0.00
Librarians	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Nurse	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Psychologists	2.60	-	2.60	-	2.60	-	2.60	-	2.60	-	2.60	0.00
Speech	3.00	(0.80)	3.80	0.80	3.80	-	3.80	-	3.80	-	3.80	0.00
Teachers	121.65	3.55	123.40	1.75	123.70	0.30	124.60	0.90	123.30	(1.30)	123.30	0.00
Total Certificated	134.45	3.95	137.20	2.75	138.10	0.90	139.00	0.90	137.70	(1.30)	137.70	0.00
Classified												
Account Clerks	1.25	-	1.25	-	1.25	-	1.25	-	0.50	(0.75)	0.50	0.00
Admin Asst	5.13	-	5.13	-	5.13	-	5.87	0.75	5.87	-	5.87	0.00
Admin Specialist	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Campus Sups	2.38	0.75	1.63	(0.75)	1.63	-	2.38	0.75	2.38	-	2.38	0.00
CT/Clerks/Office Mgr	6.23	(0.75)	7.02	0.79	6.98	(0.04)	6.98	-	6.98	-	6.98	0.00
Comp Lab Tech	4.00	-	3.00	(1.00)	4.00	1.00	4.00	-	4.00	-	4.00	0.00
Custodial	14.00	1.00	14.03	0.03	12.00	(2.03)	13.00	1.00	13.00	-	13.00	0.00
Grounds/Maintenance	6.94	-	5.94	(1.00)	6.94	1.00	7.93	0.99	8.06	0.13	9.06	1.00
Health Care Asst	2.25	-	2.25	-	2.25	-	2.25	-	2.25	-	2.25	0.00
Inst Assistants	21.22	0.19	21.48	0.26	20.79	(0.69)	21.04	0.25	21.04	-	21.04	0.00
Library Media Tech	2.75	-	2.75	-	2.75	-	2.75	-	2.25	(0.50)	2.25	0.00
Noon Duty	2.13	0.03	2.50	0.38	2.13	(0.38)	2.13	-	2.13	-	2.13	0.00
Occup Therapist	1.60	0.10	1.60	-	1.60	-	1.60	-	1.60	-	1.60	0.00
Paraprofessionals	7.68	2.02	18.38	10.70	19.72	1.34	19.72	0.00	26.10	6.38	26.50	0.40
Transportation	3.56	-	3.75	0.19	3.56	(0.19)	1.80	(1.76)	2.37	0.57	2.37	0.00
Total Classified	83.10	3.34	92.69	9.59	92.71	0.03	94.69	1.97	100.52	5.83	101.92	1.40
Management												
Principals	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	0.00
Asst Principals	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Director - Cert	4.00	-	4.00	-	4.00	-	3.00	(1.00)	3.00	-	3.00	0.00
Director - Class	2.00	-	2.00	-	2.00	-	3.00	1.00	3.00	-	3.00	0.00
Director of Safety	0.20	-	0.20	-	0.20	-	0.20	-	0.20	-	0.20	0.00
Asst Supt	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Superintendent	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Total Management	14.20	-	14.20	-	14.20	-	14.20	-	14.20	-	14.20	0.00
Confidential												
Payroll/Personnel	2.63	-	2.88	0.25	2.88	-	2.88	-	2.88	-	2.88	0.00
Accounting	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	0.00
Admin Asst	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	0.00
Total Confidential	5.63	-	5.88	0.25	5.88	-	5.88	-	5.88	-	5.88	0.00
Total District	237.37	7.29	249.96	12.59	250.89	0.93	253.76	2.87	258.29	4.53	259.69	1.40



Staffing by Location - 2022-23

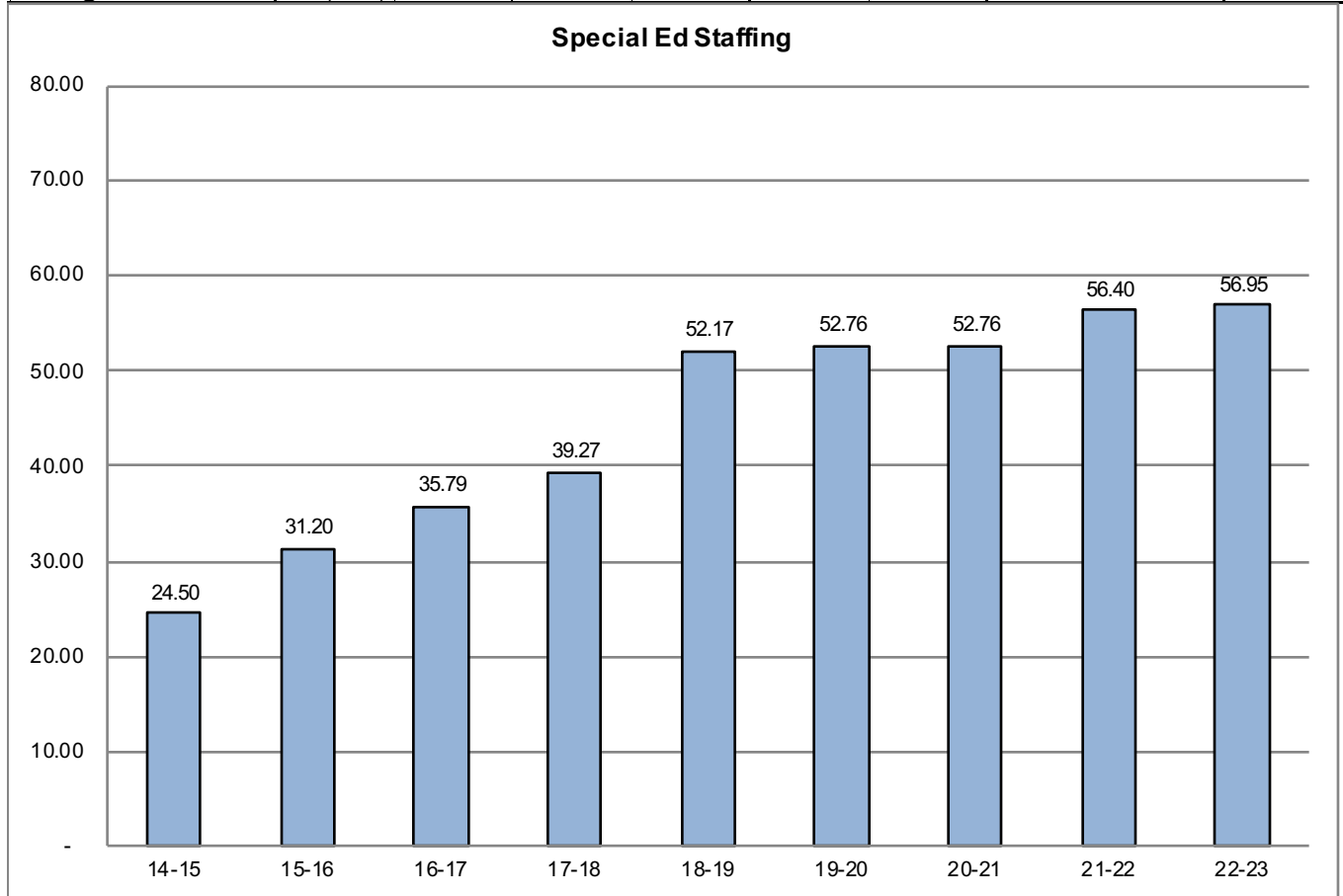
Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	David Ave	M&O Transp	Spec Ed	Food Serv	District Office	Total Staffing
Account Clerk I				0.50								0.50
Admin Secretary I											2.00	2.00
Admin Specialist											2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00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

Pacific Grove Unified School District

Special Ed Staffing

	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Forest Grove									
Inst Asst/Para	1.25	1.88	1.88	1.88	6.53	8.05	8.05	8.05	8.05
Teachers	2.60	3.00	3.00	3.00	4.00	3.85	3.85	3.50	3.50
Speech	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Occup Therap	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Total	5.45	6.48	6.48	6.48	12.13	13.50	13.50	13.15	13.15
Robert Down									
Inst Asst/Para	1.25	1.25	2.13	2.13	4.50	5.38	5.38	6.93	6.93
Teachers	2.00	2.00	3.00	3.00	3.00	2.40	2.40	2.50	2.50
Speech	1.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.00
Occup Therap	0.60	0.60	0.60	0.50	0.50	0.50	0.50	0.50	0.50
Total	4.85	5.05	6.93	6.83	9.20	9.48	9.48	11.13	10.93
Middle School									
Inst Asst/Para	3.00	3.00	3.88	3.88	7.94	7.06	7.06	6.83	6.83
Teachers	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Speech	0.50	0.40	0.40	0.50	0.50	0.50	0.50	0.50	0.50
Occup Therap	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.20	0.20
Total	7.60	7.50	9.38	9.58	13.64	12.76	12.76	12.53	12.53
High School									
Inst Asst/Para	3.00	3.00	3.00	3.81	4.63	6.25	6.25	6.50	6.85
Teachers	3.00	3.00	3.00	4.00	4.00	4.00	4.00	5.00	5.00
Speech	0.50	0.60	0.40	0.50	0.50	0.50	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
Total	6.60	6.70	6.50	8.41	9.23	10.85	10.85	12.10	12.45
Transition									
Inst Asst/Para		1.63	2.44	2.44	2.44	1.63	1.63	1.63	1.63
Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Speech				0.20	0.20	0.20	0.20	0.20	0.50
Occup Therap		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Total	-	2.73	3.54	3.74	3.74	2.93	2.93	2.93	3.23
Preschool									
Inst Asst/Para		1.25	1.48	1.48	1.48	0.74	0.74	1.31	1.31
Teachers		1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75
Speech		0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.50
Occup Therap		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Total	-	2.75	2.98	2.98	2.98	1.99	1.99	2.56	2.66
Bus Drivers									
Drivers		-	-	1.25	1.25	1.25	1.25	2.00	2.00
Total	-	-	-	1.25	1.25	1.25	1.25	2.00	2.00

	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
District Total									
Inst Asst/Para	8.50	12.00	14.79	15.62	27.52	29.11	29.11	31.25	31.60
Teachers	11.60	14.00	16.00	17.00	18.00	17.00	17.00	17.75	17.75
Speech	3.00	3.60	3.40	3.80	3.80	3.80	3.80	3.80	4.00
Occup Therap	1.40	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60
Bus Drivers	-	-	-	1.25	1.25	1.25	1.25	2.00	2.00
District Total	24.50	31.20	35.79	39.27	52.17	52.76	52.76	56.40	56.95
Change	(0.70)	6.70	4.59	3.48	12.90	0.59	-	3.64	0.55



Pacific Grove Unified School District

Employees - 2017-18

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

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

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

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

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

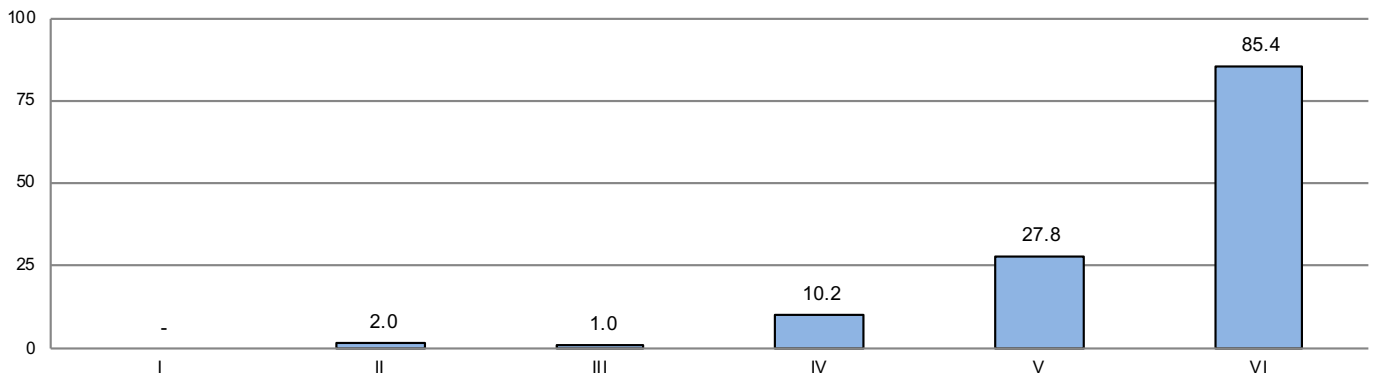
Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	ODO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	ODO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	ODO	7800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

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
294	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	11	CE 183
295	Adult School	HS GED	0.2750	11	8AS	1029	1	A	
296	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	19	CE 183
297	MOT	Utility Worker	1.0000	01	ODO	7800	37	G2	CL 12.0
298	Teacher	Teacher MS	0.6000	01	5MS	1000	VI	8	CE 183
299	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	12	CE 183
300	Food Service	Food Service II	0.4063	13	ODO	8200	30	J	CL 180
	BASRP	Rec Attendant	0.5000	12	3FG	8300	26	J	CL 180
301	Inst Asst	Inst Asst III Title I	0.6250	01	3FG	1375	31	H2	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	H2	CL 180
302	Clerical	Clerk II	1.0000	01	ODO	1300	40	I3	CL 10.5
303	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	21	CE 183
304	Adult School	ESL	0.5250	11	8AS	1031	4	D	AS Tchr
305	Clerical	Accts Payable Clerk	0.7500	01	ODO	6120	39	H3	CL 12.0
306	Teacher	Teacher Elementary	1.0000	01	2RD	1520	V	1	
307	MOT	Grounds	1.0000	01	ODO	6250	37	F1	CL 12.0
308	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	12	CE 183
309	Mgt Cert	Asst Principal MS	1.0000	01	5MS	7200	1	6	Mgt 210
310	Teacher	Teacher MS	1.0000	01	5MS	2430	IV	9	CE 183
311	Teacher	Teacher MS	1.0000	01	6HS	2440	V	8	CE 183
312	Inst Asst	Inst Asst I	0.3750	01	3FG	1000	31	J	CL 180
	Tech	Lib Media Tech III	0.2500	01	6HS	1000	37	J	CL 11.0
	Tech	Lib Media Tech I	0.2500	01	6HS	7100	31	J	CL 11.0
313	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
314	Confidential	Payroll	1.0000	01	ODO	6120	E	F	CL 12.0
315	Confidential	Personnel Specialist	0.6250	01	ODO	6130	B	C	CL 180
316	Inst Asst	Para	0.8125	01	ODO	1380	37	D	CL 180
317	Inst Asst	Instructional Assistant	0.5000	01	2RD	1000	30	F1	CL 180
318	Health Care	Health Clerk	0.7500	01	ODO	1545	37	E	CL 180
319	Inst Asst	Instructional Asst	0.2813	01	3FG	1375	31	B	
320	Adult School	Teacher Adult School	0.7500	11	8AS	1029	5	D	AS Tchr
321	Inst Asst	Inst Asst II-Sped	0.7500	01	6HS	3700	31	G	CL 180
322	Adult School	AD	0.1500	11	8AS	1017	10	D	AS Tchr
323	Teacher	Teacher Elementary	1.0000	01	3FG	1000	V	4	CE 183
324	Inst Asst	Inst Asst I-PE	0.7500	01	3FG	1520	31	J	CL 180
325	Teacher	Teacher MS	1.0000	01	5MS	2100	VI	12	CE 183
326	Adult School	Preschool	0.2000	11	8AS	1035	8	C	AS Tchr
327	Adult School	Comm Ed	0.0750	11	8AS	1018	1	A	
328	Mgt Cert	Principal	1.0000	01	2RD	7200	3	8	Mgt 215
329	Teacher	Teacher HS	1.0000	01	7CH	1100	VI	34	CE 183
330	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	14	CE 183
331	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	28	CE 183
332	Psychologist	Psychologist	1.0000	01	ODO	5500	III	17	CE 183
			267.96						

Certificated FTE Matrix - 2021-22

	I BA		II BA+15		III BA+30		IV BA+45 or MA			V BA+60/MA+15			VI BA+75/MS+30/Doc	
1	60,640	0	65,863	0	69,939	0	72,865	0	74,642	0	75,270	0	75,270	0
2	61,899	0	0.4 67,488	26,995	71,934	0	1.0 75,229	75,229	77,372	0	78,368	0	78,368	0
3	63,157	0	0.4 69,114	27,646	73,929	0	2.0 77,589	155,178	1.0 80,103	80,103	1.0 81,466	81,466	81,466	81,466
4	64,417	0	70,741	0	75,922	0	79,954	0	1.0 82,833	82,833	1.0 84,564	84,564	84,564	84,564
5	65,674	0	72,369	0	77,917	0	1.0 82,315	82,315	2.0 85,563	171,126	87,663	0	87,663	0
6	66,935	0	73,995	0	79,911	0	1.0 84,676	84,676	88,294	0	0.6 90,760	54,456	90,760	54,456
7	68,194	0	75,623	0	81,906	0	87,041	0	2.0 91,023	182,047	1.0 93,858	93,858	93,858	93,858
8	69,453	0	77,250	0	83,901	0	0.2 89,403	17,881	3.2 93,755	300,016	5.2 96,957	504,177	96,957	504,177
9	69,453	0	1.2 78,874	94,648	85,896	0	1.0 91,765	91,765	2.2 96,485	212,266	4.0 100,054	400,215	100,054	400,215
10	70,205	0	79,628	0	89,442	0	95,680	0	0.8 100,488	80,391	3.7 104,432	386,398	104,432	386,398
11			79,628	0	89,442	0	98,102	0	1.0 103,557	103,557	2.6 107,570	279,681	107,570	279,681
12			79,628	0	89,442	0	98,102	0	3.0 106,289	318,868	110,962	0	110,962	0
13			79,628	0	89,442	0	98,102	0	2.6 109,138	283,760	8.8 114,062	1,003,743	114,062	1,003,743
14			79,628	0	89,442	0	1.0 98,102	98,102	1.0 109,138	109,138	5.5 114,062	627,340	114,062	627,340
15			79,628	0	89,442	0	1.0 98,102	98,102	1.0 109,138	109,138	3.0 114,062	342,185	114,062	342,185
16			79,628	0	89,442	0	98,102	0	2.0 109,138	218,277	11.8 114,062	1,345,928	114,062	1,345,928
17			79,628	0	89,442	0	1.0 98,102	98,102	112,772	0	8.8 117,874	1,037,294	117,874	1,037,294
18			79,628	0	89,442	0	98,102	0	1.0 112,772	112,772	3.0 117,874	353,623	117,874	353,623
19			79,628	0	89,442	0	98,102	0	112,772	0	117,874	0	117,874	0
20			79,628	0	1.0 89,442	89,442	1.0 98,102	98,102	2.0 112,772	225,544	1.8 117,874	212,174	117,874	212,174
21			79,628	0	89,442	0	98,102	0	112,772	0	3.2 117,874	377,198	117,874	377,198
22			79,628	0	89,442	0	98,102	0	112,772	0	1.0 121,685	121,685	121,685	121,685
23			79,628	0	89,442	0	98,102	0	1.0 112,772	112,772	1.0 121,685	121,685	121,685	121,685
24			79,628	0	89,442	0	98,102	0	1.0 112,772	112,772	2.0 121,685	243,370	121,685	243,370
25			79,628	0	89,442	0	98,102	0	112,772	0	2.0 125,635	251,269	125,635	251,269
26			79,628	0	89,442	0	98,102	0	112,772	0	1.0 125,635	125,635	125,635	125,635
27			79,628	0	89,442	0	98,102	0	112,772	0	1.0 129,164	129,164	129,164	129,164
28									112,772	0	3.2 129,164	413,325	129,164	413,325
29									112,772	0	129,164	0	129,164	0
30									112,772	0	1.0 129,164	129,164	129,164	129,164
31									112,772	0	1.0 129,164	129,164	129,164	129,164
32									112,772	0	1.0 129,164	129,164	129,164	129,164
33									112,772	0	4.2 129,164	542,489	129,164	542,489
34									112,772	0	129,164	0	129,164	0
35									112,772	0	1.0 129,164	129,164	129,164	129,164
36									112,772	0	129,164	0	129,164	0
37									112,772	0	1.0 129,164	129,164	129,164	129,164
38									112,772	0	129,164	0	129,164	0
-	0	2.0	149,289	1.0	89,442	10.2	899,454	27.8	2,815,380	85.4	9,778,742			

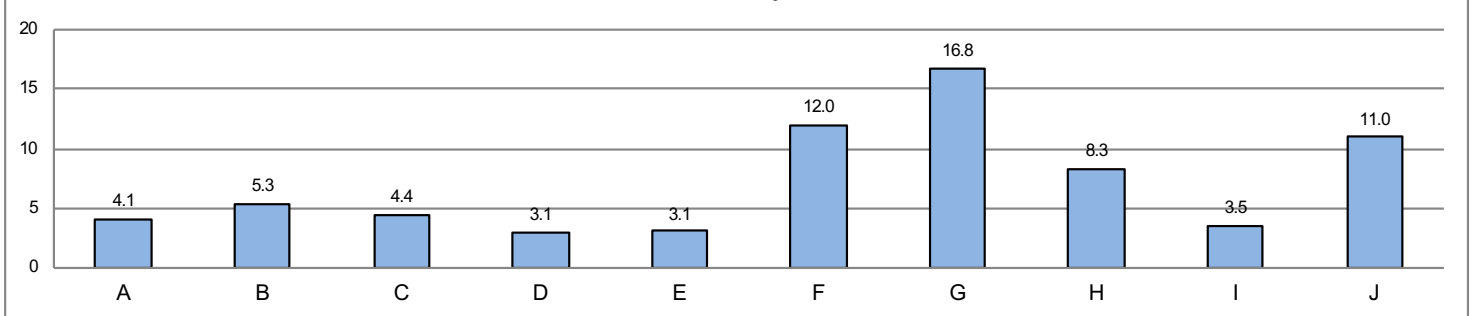
Certificated FTE by Column



Classified FTE Matrix

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

Classified FTE by Column



Pacific Grove Unified School District

Step and Column 2013-14

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

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

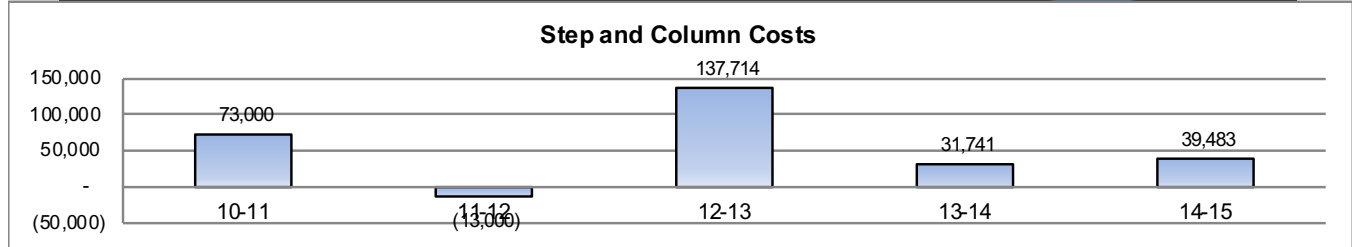
	Employee	2013-14				2014-15				Inc	%
		C	S	FTE	Salary	C	S	FTE	Salary		
103	VI 16	83,880	1.00	83,880	VI 17	86,918	1.00	86,918	3,038	3.6%	
104	VI 21	86,918	1.00	86,918	VI 22	89,956	1.00	89,956	3,038	3.5%	
105	VI 23	89,956	1.00	89,956	VI 24	89,956	1.00	89,956	-	0.0%	
106	IV 2	52,925	1.00	52,925	IV 3	54,808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

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

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

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



Step and Column 2014-15

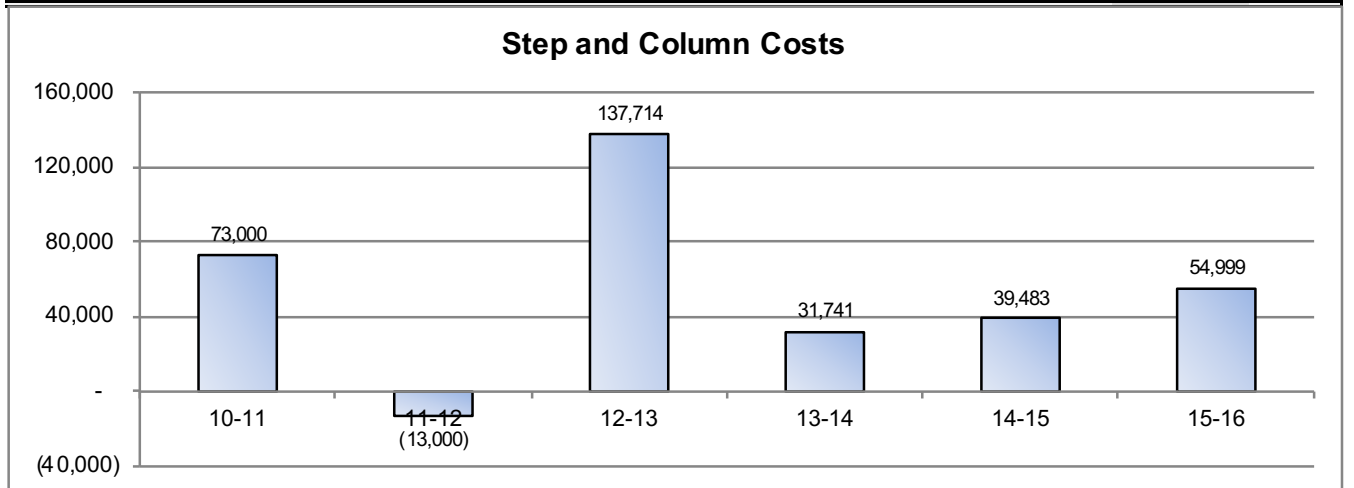
2/25/23 11:11 AM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574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

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

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

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

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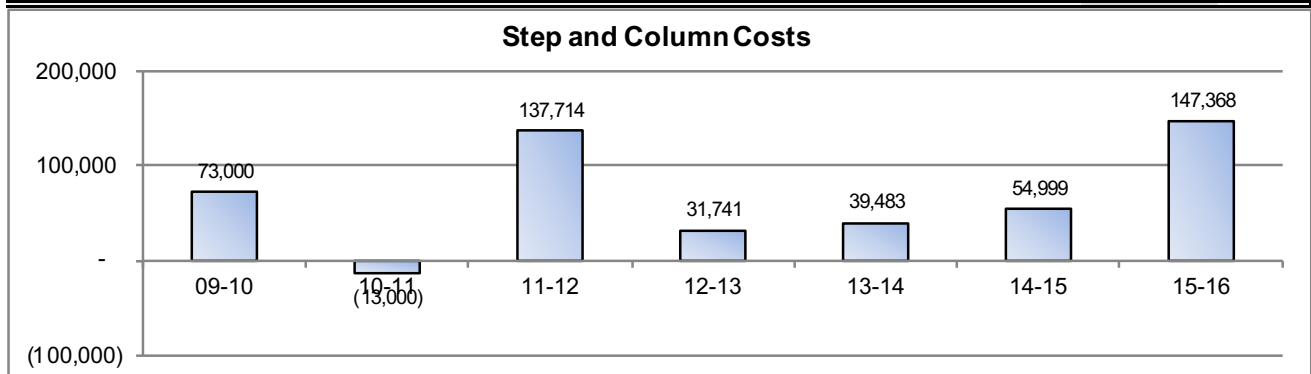


Step and Column 2015-16

	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	Retiree Col	Step	FTE	Salary	Replacement Col	Step	FTE	Salary	Savings	
1		VI	38	1.00	107,644	IV	6	1.00	70,569	37,075	
2		V	37	1.00	93,983	IV	6	1.00	70,569	23,414	
	Total Retiree Savings			2.00	201,627			2.00	141,138	60,489	0.54%
	Total Step and Column Costs - Net									147,368	1.32%



Pacific Grove Unified School District

Step and Column 16-17 to 17-18

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

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

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

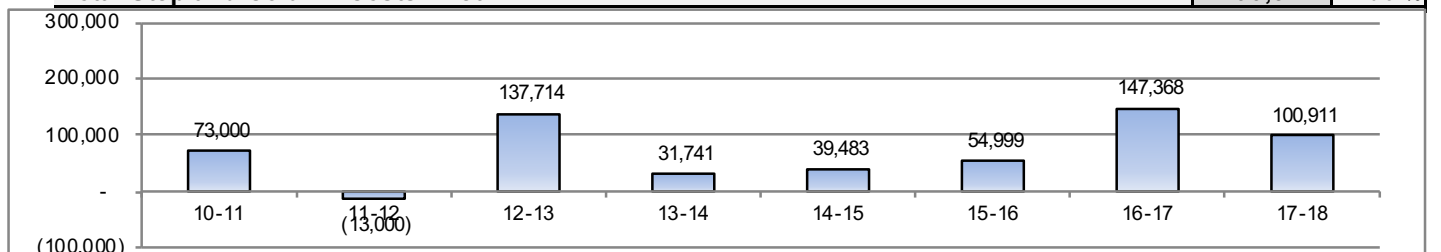
A	Step Changes (actual)	127.30	12,081,920	127.30	12,288,627	206,707	1.71%
B	Column Changes (est)	5	4,000			20,000	0.17%

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

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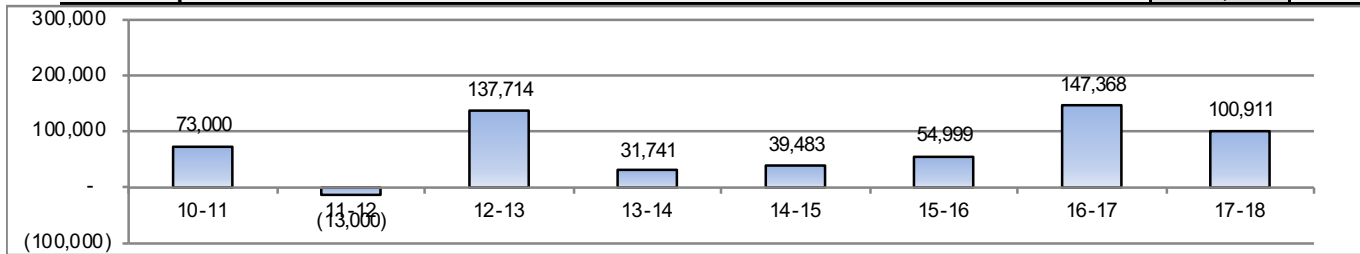


Step and Column 18-19 to 19-20

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

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

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

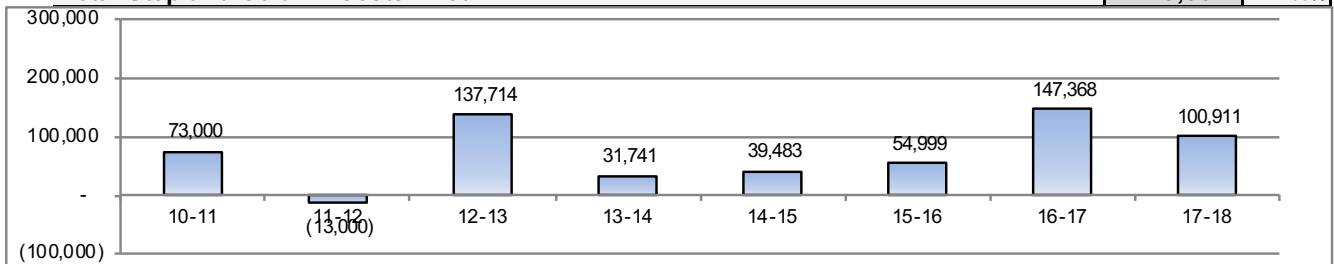


Step and Column 19-20 to 20-21

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

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

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

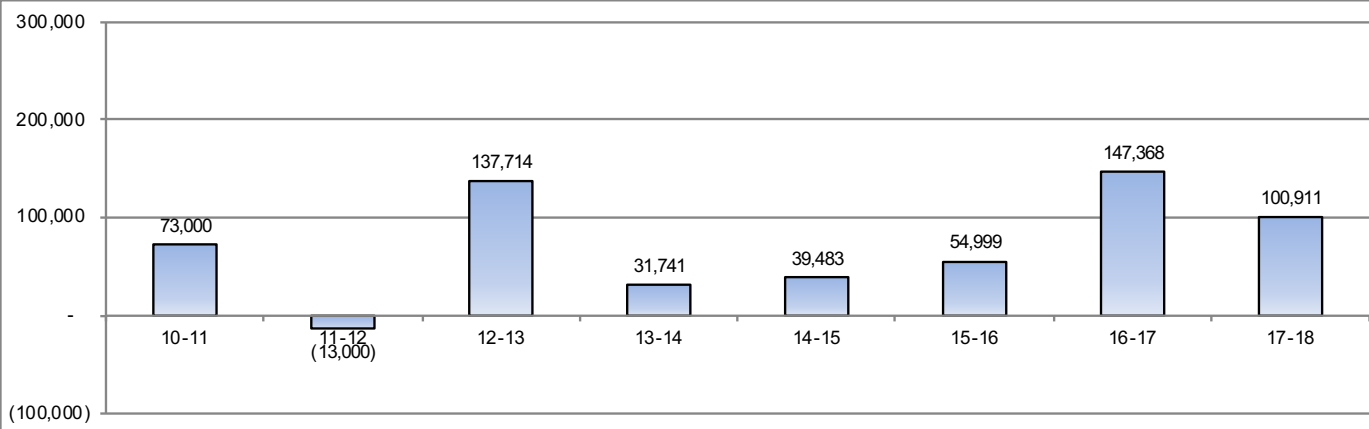


Step and Column 21-22 to 22-23

	Employee	2021-22				2022-23				Salary w/ Add-Ons (Pro Rated by FTE)	Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary			
1		-	-	-	-	VI	6	1.00	95,298	97,298		
2		VI	31	1.00	129,164	VI	32	1.00	135,622	139,872	6,458	5.0%
2		VI	15	1.00	114,062	VI	16	1.00	119,765	122,765	5,703	5.0%
3		VI	3	1.00	81,466	IV	4	1.00	88,792	90,792	7,326	9.0%
4		IV	15	1.00	98,102	IV	16	1.00	103,007	105,007	4,905	5.0%
5		VI	13	1.00	114,062	VI	14	1.00	119,765	119,765	5,703	5.0%
		-	-	-	-	V	12	1.00	111,603	113,603		
6		C	10	1.00	60,099	C	10	1.00	60,099		-	0.0%
7		-	-	-	-	VI	22	1.00	121,685		121,685	100.0%
8		VI	14	1.00	112,492	VI	15	1.00	114,062		1,570	1.4%
9		VI	8	1.00	96,957	VI	9	1.00	100,054		3,097	3.2%
10		VI	4	1.00	84,564	VI	5	1.00	87,663		3,099	3.7%
11		IV	9	1.00	91,765	IV	10	1.00	95,680		3,915	4.3%
12		VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
13		II	3	0.40	27,646	II	4	0.40	28,296		651	2.4%
14		IV	7	1.00	94,039	IV	8	1.00	96,592		2,553	2.7%
15		VI	14	0.50	57,031	VI	15	0.50	57,031		-	0.0%
16		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
17		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
18		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
19		VI	5	1.00	87,663	V	6	1.00	90,760		3,097	3.5%
20		VI	25	1.00	125,635	VI	26	1.00	125,635		-	0.0%
21		VI	27	1.00	129,164	VI	28	1.00	129,164		-	0.0%
22		V	12	1.00	106,289	V	13	1.00	109,138		2,849	2.7%
23		V	13	1.00	109,138	V	14	1.00	109,138		-	0.0%
24		VI	6	0.60	54,456	VI	7	0.60	56,315		1,859	3.4%
25		V	8	1.00	93,755	V	9	1.00	96,485		2,730	2.9%
26		III	1	1.00	69,939	III	2	1.00	71,934		1,995	2.9%
27		VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
28		IV	8	0.20	17,881	IV	9	0.20	18,353		472	2.6%
29		II	9	1.20	94,649	II	10	1.20	95,554		905	1.0%
30		IV	2	1.00	75,229	II	3	1.20	77,590		2,361	3.1%
31		VI	14	1.00	114,062	VI	15	1.00	114,062		-	0.0%
32		V	8	1.00	93,755	III	9	1.00	96,485		2,730	2.9%
33		VI	26	1.00	125,635	VI	27	1.00	129,164		3,529	2.8%
34		V	7	1.00	91,023	V	8	1.00	93,755		2,732	3.0%
35		VI	10	1.00	104,432	IV	11	1.00	107,570		3,138	3.0%
36		VI	17	0.80	94,299	VI	18	0.80	94,299		(0)	0.0%
37		VI	7	1.00	93,858	VI	8	1.00	96,957		3,099	3.3%
38		VI	16	1.00	123,233	VI	17	1.00	127,353		4,120	3.3%
39		VI	17	1.00	117,874	VI	18	1.00	117,874		-	0.0%
40		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
41		VI	18	1.00	117,874	VI	19	1.00	117,874		-	0.0%
42		IV	13	1.00	114,062	IV	14	1.00	114,062		-	0.0%
43		VI	15	1.00	114,062	VI	16	1.00	114,062		-	0.0%
44		VI	14	0.60	68,437	VI	15	0.60	68,437		-	0.0%
45		V	7	1.00	91,023	V	8	1.00	93,755		2,732	3.0%
46		VI	20	0.80	94,299	VI	21	0.80	94,299		-	0.0%
47		VI	33	1.00	129,164	VI	34	1.00	129,164		-	0.0%
48		VI	28	1.00	129,164	VI	29	1.00	129,164		-	0.0%
49		VI	33	1.00	129,164	VI	34	1.00	129,164		-	0.0%

	Employee	2021-22				2022-23				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
52		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
53		VI	37	1.00	129,164	VI	38	1.00	129,164	-	0.0%
54		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
55		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
56		V	3	1.00	80,103	V	4	1.00	82,833	2,730	3.4%
57		VI	11	0.60	64,542	VI	12	0.60	66,577	2,035	3.2%
58		VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
59		VI	14	1.00	114,062	VI	13	1.00	114,062	-	0.0%
60		VI	22	1.00	121,685	VI	23	1.00	121,685	-	0.0%
61		V	20	1.00	112,772	V	21	1.00	112,772	-	0.0%
62		III	3	0.60	70,266	III	4	0.60	72,130	1,864	2.7%
63		V	4	1.00	82,833	V	5	1.00	85,563	2,730	3.3%
64		VI	28	1.00	129,164	VI	29	1.00	129,164	-	0.0%
65		III	17	1.00	138,066	III	18	1.00	138,066	-	0.0%
66		VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
67		V	16	1.00	109,138	V	17	1.00	112,772	3,634	3.3%
68		VI	9	1.00	100,054	VI	10	1.00	104,432	4,378	4.4%
69		VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%
70		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
71		VI	10	0.60	62,659	VI	11	0.60	64,542	1,883	3.0%
72		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
73		VI	30	1.00	129,164	VI	31	1.00	129,164	-	0.0%
74		VI	14	1.00	114,062	VI	15	1.00	114,062	-	0.0%
75		IV	3	1.00	77,590	IV	4	1.00	79,954	2,364	3.0%
76		VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
77		VI	33	1.20	154,997	VI	34	1.20	154,997	-	0.0%
78		V	9	1.20	115,782	V	10	1.20	120,586	4,804	4.1%
79		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
80		VI	25	1.00	121,685	VI	26	1.00	125,635	3,950	3.2%
81		VI	9	1.00	100,054	VI	10	1.00	104,432	4,378	4.4%
82		V	18	1.00	112,772	V	19	1.00	112,772	-	0.0%
83		VI	11	1.00	107,570	VI	12	1.00	110,962	3,392	3.2%
84		V	12	1.00	106,289	V	13	1.00	109,138	2,849	2.7%
85		V	13	0.60	65,483	V	14	0.60	65,483	-	0.0%
86		VI	33	1.00	129,164	VI	34	1.00	129,164	-	0.0%
87		VI	9	1.00	100,054	VI	8	1.00	104,432	4,378	4.4%
88		IV	8	1.00	96,957	IV	9	1.00	100,054	3,097	3.2%
89		V	23	1.00	112,772	V	24	1.00	112,772	-	0.0%
90		IV	5	1.00	82,315	IV	6	1.00	84,676	2,361	2.9%
91		VI	14	1.00	114,062	VI	15	1.00	114,062	-	0.0%
92		VI	9	1.00	108,099	VI	10	1.00	112,829	4,730	4.4%
93		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
94		VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%
95		VI	21	1.00	117,874	VI	22	1.00	121,685	3,811	3.2%
96		VI	20	1.00	117,874	VI	21	1.00	117,874	-	0.0%
97		IV	14	1.00	98,102	IV	15	1.00	98,102	-	0.0%
98		VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%
99		IV	6	1.00	84,676	IV	7	1.00	87,041	2,365	2.8%
100		IV	20	1.00	98,102	IV	21	1.00	98,102	-	0.0%
101		VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%
102		V	24	1.00	112,772	V	25	1.00	112,772	-	0.0%

	Employee	2021-22				2022-23				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
103	V	16	1.00	109,138	V	17	1.00	112,772	3,634	3.3%	
104	V	11	1.00	103,557	V	12	1.00	106,289	2,732	2.6%	
105	V	15	1.00	109,138	V	16	1.00	109,138	-	0.0%	
106	VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%	
107	VI	8	1.00	104,752	VI	9	1.00	108,099	3,347	3.2%	
108	VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%	
109	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
110	IV	13	1.00	105,990	IV	14	1.00	105,990	-	0.0%	
111	V	9	1.00	96,485	V	10	1.00	100,488	4,003	4.1%	
112	VI	10	1.10	114,875	VI	11	1.10	118,327	3,452	3.0%	
113	VI	9	1.00	100,054	VI	10	1.10	104,432	4,378	4.4%	
114	IV	10	0.80	79,496	V	11	0.60	82,846	3,349	4.2%	
115	VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%	
116	V	20	1.00	112,772	V	21	1.00	112,772	-	0.0%	
117	VI	21	1.20	141,449	VI	22	1.20	146,022	4,573	3.2%	
118	VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%	
119	IV	17	1.00	98,102	IV	18	1.00	98,102	-	0.0%	
120	IV	3	1.00	77,590	IV	4	1.00	79,954	2,364	3.0%	
121	VI	23	1.00	121,685	VI	24	1.00	121,685	-	0.0%	
122	VI	16	0.80	91,250	VI	17	1.00	94,299	3,050	3.3%	
123	VI	25	1.00	129,031	VI	26	1.00	125,635	(3,396)	-2.6%	
124	V	5	1.00	85,563	V	6	1.00	88,294	2,731	3.2%	
125	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
126	VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%	
127	V	12	1.00	106,289	V	13	1.00	109,138	2,849	2.7%	
128	V	13	0.80	87,310	V	14	0.80	87,310	-	0.0%	
129	VI	17	1.00	117,874	VI	18	0.80	117,874	-	0.0%	
130	VI	17	1.00	117,874	VI	18	0.80	117,874	-	0.0%	
131	V	8	1.00	93,755	V	9	1.00	96,485	2,730	2.9%	
132	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
133	VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%	
134	VI	32	1.00	129,164	VI	33	1.00	129,164	-	0.0%	
135	III	17	1.00	138,066	III	18	1.00	138,066	-	0.0%	
136	VI	11	1.00	107,570	III	12	1.00	110,962	3,392	3.2%	
A	Step Changes (actual)		130.60	14,142,513		132.50	14,618,411		364,295	2.58%	
B	Column Changes (est)		2	3,800					7,600	0.05%	
Total Step and Column Costs - Gross									371,895	2.63%	



PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS

HIGH SCHOOL-TIER I							
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020
Athletic Director	Teacher-Year	1.0	\$6,194	\$6,659	\$7,158	GF	7,158
Football (8/16-11/20)							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295
Assistants	Season	3.0	\$2,684	\$2,886	\$3,102	GF	5,887
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684
Volleyball (9/1-11/15)							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,995
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684
Boys Basketball (11/1-							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886
JV	Season	Ø	\$2,684	\$2,886	\$3,102	GF	2,684
Girls Basketball (11/1-							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	0
JV	Season	Ø	\$2,684	\$2,886	\$3,102	GF	2,684
Wrestling (11/1-3/1)							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886
Baseball (2/1-6/1)							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102		0
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	3,102
Softball (2/1-6/1)							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	3,102
Track (2/1-6/1)							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	4,295
Assistants	Season	2.0	\$2,684	\$2,886	\$3,102	GF	4,235
Soccer (11/1-3/1)							
Varsity Boys	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,995
JV Boys	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684
Varsity Girls	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717
JV Girls	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684

HIGH SCHOOL-TIER I							
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020
Lacrosse							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684
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
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102	Athletics	2,684
Golf							
Boys	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891
Girls	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891
Swimming							
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341
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
Tennis							
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891

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
Volleyball Girls							
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336
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
Basketball Boys							
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
Basketball Girls							
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243
Wrestling	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,243
Soccer							
Boys	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
Girls	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336
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
Cross Country							
	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
Golf	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,156
Tennis	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,336

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

OTHER FACTOR ASSIGNMENTS							
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS		
Lead Teacher Community	Work-Year	1.0	\$8,177			GF	8,177
Teacher Instructional	Per Hour		\$41.30				
Teacher Non Instructional	Per Hour		\$16.52				
Special Assignment Rate	Per Hour		\$12.24				
Science Camp /Over Night Camp Trips 4	5 days @ Daily Rate		\$107.37				
Teacher in Charge	Daily*		\$90.85				
Choral Stipend (Saturday Class) - address student needs at grades 9th-12th. Will be paid quarterly from the general fund, and only when it is not feasible for current staffing to maintain 9th-12th grade chorus due to master scheduling time constraints. Paid \$2500 per quarter not to exceed \$10,000 per year. MOU 5/16/17							10,000
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 e							
** 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							
						TOTAL	\$ 190,553

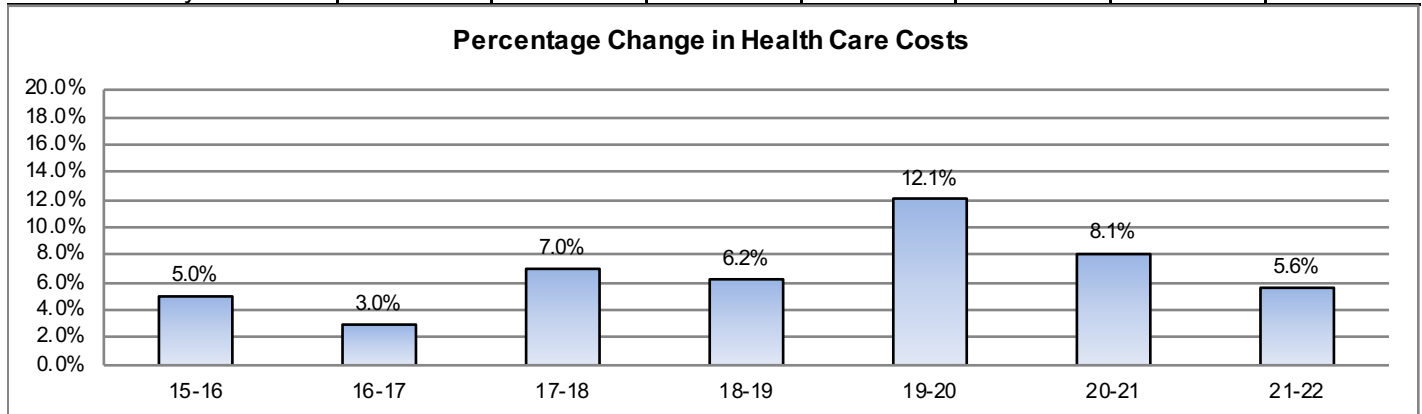
INSTRUCTIONAL LEADERSHIP TEAM

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

Pacific Grove Unified School District

Health Care Plans

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



Pacific Grove Unified School District

Health Care for Employees - 2023 (not by FTEs)

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

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Updated 03-02-2023

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

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Pacific Grove Unified School District

Health Care - Retirees

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

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Updated 3-15-2019

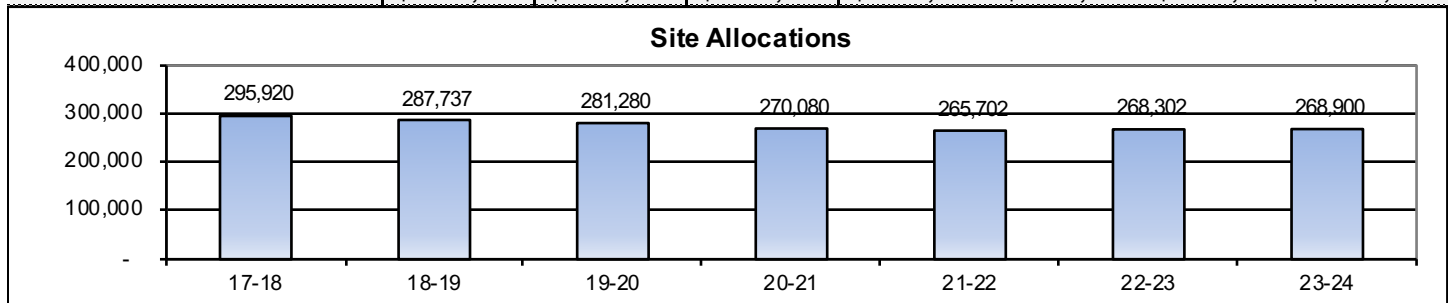
Name	DOB	Age	DOR	Medical	Dental	Vision	12 Mos	District	Employee	
51			12/30/11	CO	-	59.00	12.00	852.00	852.00	-
52			07/01/16	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
53			10/31/06	CO	100.00	107.00	12.00	2,628.00	1,200.00	1,428.00
54			12/30/12	CO	150.00	-	20.00	2,040.00	1,800.00	240.00
55			12/30/12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

Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
105			06/05/09	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
106			06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
107			06/30/00	CT	579.00	107.00	12.00	8,376.00	2,076.00	6,300.00
108			06/30/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
109			06/14/91	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
110			06/12/99	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
111			06/01/15	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
112			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
113			06/30/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
114			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
115			02/01/90	CT	-	59.00	12.00	852.00	-	852.00
116			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
117			05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
118			06/08/84	CT	313.92	59.00	12.00	4,619.04	4,619.04	-
119			06/05/09	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
120			06/03/17	CT	718.00	59.00	12.00	9,468.00	3,000.00	6,468.00
121			06/01/14	CT	848.00	59.00	12.00	11,028.00	10,361.04	666.96
122			06/10/05	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
123			05/26/11	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
124			06/06/08	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
125			07/03/03	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
126			06/15/90	CT	-	59.00	12.00	852.00	-	852.00
127			06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
128			05/27/11	CT	-	107.00	-	1,284.00	-	1,284.00
129			06/01/15	CT	1,695.00	107.00	20.00	21,864.00	10,361.04	11,502.96
130			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
131			06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
132			05/30/14	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
133			06/11/04	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
134			06/11/93	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
135			05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
136			12/09/06	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
137			06/10/05	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
138			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
139			06/30/00	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
140			06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
141			06/06/08	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
142			06/07/03	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
143			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
144			07/01/16	CT	2,397.00	107.00	20.00	30,288.00	3,000.00	27,288.00
145			06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
146			06/10/94	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
147			06/13/97	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
148			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
149			06/30/99	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
150			06/30/96	MG	100.00	107.00	12.00	2,628.00	2,052.00	576.00
151			06/30/14	MG	-	107.00	20.00	1,524.00	-	1,524.00
152			06/30/11	MG	-	59.00	12.00	852.00	-	852.00
153			06/30/07	MG	-	59.00	12.00	852.00	-	852.00
154		spouse		SU	579.00	59.00	-	7,656.00	-	7,656.00
155		spouse		SU	-	59.00	-	708.00	-	708.00
156		spouse		SU	-	59.00	-	708.00	-	708.00
157		spouse		SU	-	-	12.00	144.00	-	144.00
Total			Today's Date = 02/25/23		30,418	10,961	2,101	520,557	298,703	223,055

Pacific Grove Unified School District

Site Allocations

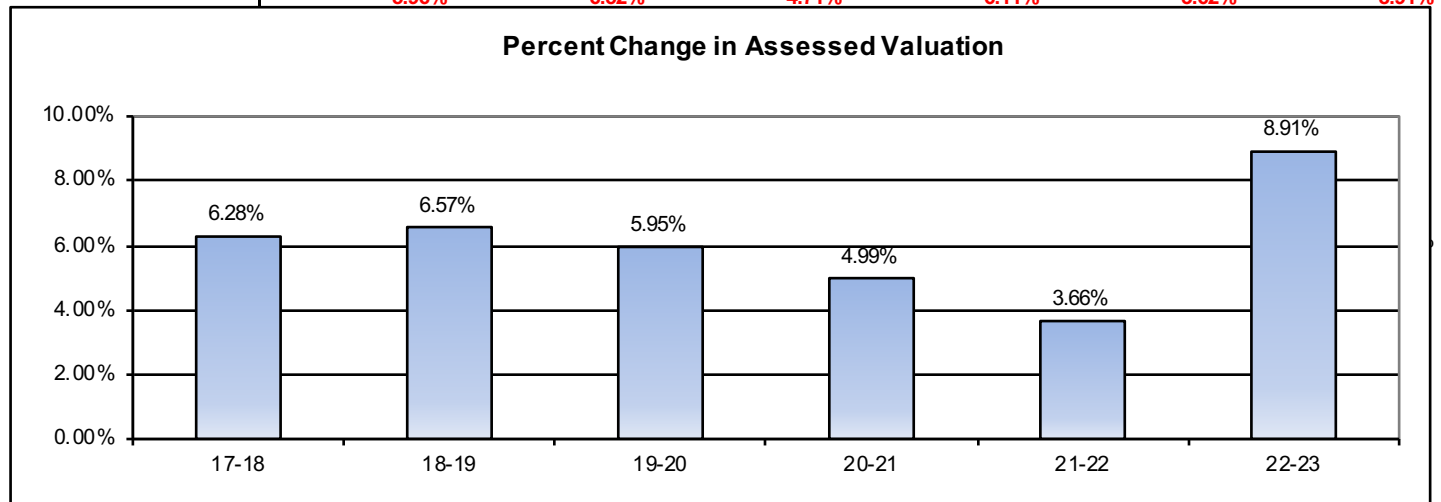
	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budget	2022-23 budget	2023-24 budget
Forest Grove							
Enrollment (97% of estimate)	449	448	437	423	415	404	404
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
Initial Allocation	\$ 62,875	\$ 62,740	\$ 61,180	\$ 59,220	\$ 58,122	\$ 60,674	\$ 60,674
Enrollment (actual CBEDS)	463	448	422	393	415	404	390
Final Allocation	\$ 64,820	\$ 62,740	\$ 59,080	\$ 55,020	\$ 58,122	\$ 60,674	\$ 58,500
Increase (Decrease)	\$ 1,945	\$ -	\$ (2,100)	\$ (4,200)	\$ -	\$ -	\$ (2,174)
Robert Down							
Enrollment (97% of estimate)	474	458	462	451	427	416	410
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
Initial Allocation	\$ 66,406	\$ 64,098	\$ 64,680	\$ 63,140	\$ 59,752	\$ 62,420	\$ 61,500
Enrollment (actual CBEDS)	489	458	472	443	427	416	410
Final Allocation	\$ 68,460	\$ 64,098	\$ 66,080	\$ 62,020	\$ 59,752	\$ 62,420	\$ 61,500
Increase (Decrease)	\$ 2,054	\$ -	\$ 1,400	\$ (1,120)	\$ -	\$ -	\$ -
Middle School							
Enrollment (97% of estimate)	485	461	440	459	400	398	422
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
Initial Allocation	\$ 67,900	\$ 64,540	\$ 61,600	\$ 64,260	\$ 55,950	\$ 59,655	\$ 63,300
Enrollment (actual CBEDS)	500	461	451	464	400	398	422
Final Allocation	\$ 70,000	\$ 64,540	\$ 63,140	\$ 64,960	\$ 55,950	\$ 59,655	\$ 63,300
Increase (Decrease)	\$ 2,100	\$ -	\$ 1,540	\$ 700	\$ -	\$ -	\$ -
High School							
Enrollment (97% of estimate)	599	647	633	615	609	536	538
Allocation per Student	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
Initial Allocation	\$ 83,924	\$ 90,579	\$ 88,620	\$ 86,100	\$ 85,282	\$ 80,462	\$ 80,700
Enrollment (actual CBEDS)	618	647	618	583	609	536	538
Final Allocation	\$ 86,520	\$ 90,579	\$ 86,520	\$ 81,620	\$ 85,282	\$ 80,462	\$ 80,700
Increase (Decrease)	\$ 2,596	\$ -	\$ (2,100)	\$ (4,480)	\$ -	\$ -	\$ -
Community High School							
Enrollment (97% of estimate)	17	17	19	20	19	15	14
Allocation per Student	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 350.00	\$ 350.00
Initial Allocation	\$ 5,936	\$ 5,780	\$ 6,460	\$ 6,800	\$ 6,596	\$ 5,093	\$ 4,900
Enrollment (actual CBEDS)	18	17	19	19	19	15	14
Final Allocation	\$ 6,120	\$ 5,780	\$ 6,460	\$ 6,460	\$ 6,596	\$ 5,093	\$ 4,900
Increase (Decrease)	\$ 184	\$ -	\$ -	\$ (340)	\$ -	\$ -	\$ -
Total Final Allocations	\$ 295,920	\$ 287,737	\$ 281,280	\$ 270,080	\$ 265,702	\$ 268,302	\$ 268,900



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

Assessed Valuation

Tax District		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Projected	Projected	Projected	Projected	Projected	Estimate
PG	AV	2,815,131,775	3,005,933,828	3,192,283,741	3,336,457,310	3,509,304,610	3,819,511,699
004-000	Rate	0.471707	0.471707	0.471707	0.472042	0.472042	0.472042
Parcels	Tax	13,279,174	14,179,200	15,058,226	15,749,480	16,565,392	18,029,699
7,481	Change	827,407	900,027	879,026	691,254	815,912	1,464,308
PG	AV	155,259	158,361	161,527	164,755	511,567	1,155,894
004-001	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	Tax	739	754	769	784	2,435	5,501
2	Change	14	15	15	15	1,651	3,066
PG	AV	426,135,448	447,447,544	472,203,642	499,051,541	527,226,406	572,453,142
004-002	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	Tax	2,010,111	2,110,641	2,227,418	2,354,061	2,486,964	2,700,302
1,149	Change	130,408	100,531	116,776	126,643	132,903	213,338
PG	AV	16,488,937	16,849,933	17,101,663	17,548,510	17,681,513	18,036,900
004-004	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	Tax	77,779	79,482	80,670	82,778	83,405	85,081
33	Change	1,541	1,703	1,187	2,108	627	1,676
PG	AV	172,458	175,690	162,200	158,870	153,205	149,399
004-005	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	Tax	983	1,001	924	905	873	851
9	Change	(131)	18	(77)	(19)	(32)	(22)
PB	AV	2,040,803,324	2,176,651,489	2,301,836,960	2,427,213,287	2,452,945,007	2,676,507,930
102-001	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	Tax	9,255,778	9,871,898	10,439,659	11,008,286	11,124,989	12,138,927
1,844	Change	495,724	616,120	567,761	568,627	116,703	1,013,938
PB	AV	1,711,053	1,653,888	1,279,480	896,694	878,416	847,008
102-003	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	Tax	7,760	7,501	5,803	4,067	3,984	3,841
2	Change	(469)	(259)	(1,698)	(1,736)	(83)	(142)
Totals	AV	5,300,598,254	5,648,870,733	5,985,029,213	6,281,490,967	6,508,700,724	7,088,661,972
	Tax	24,632,323	26,250,478	27,813,468	29,200,360	30,268,040	32,964,203
Parcels	Change	1,454,495	1,618,154	1,562,991	1,386,892	1,067,680	2,696,162
10,520	Chg %	6.28%	6.57%	5.95%	4.99%	3.66%	
Actual change		\$ 24,945,648	\$ 26,573,259	\$ 27,823,800	\$ 29,523,008	\$ 30,590,893	\$ 33,316,711
		5.96%	6.52%	4.71%	6.11%	3.62%	8.91%



Pacific Grove Unified School District

Property Tax History

Year	December			April			Final			Dec/Jan	Apr/Jun
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
90-91							6,034,000	577,000	10.6%		
91-92	Basic Aid						7,331,761	1,297,761	21.5%		
92-93							7,399,872	68,111	0.9%		
93-94							7,482,522	82,650	1.1%		
94-95							7,737,330	254,808	3.4%		
95-96							7,923,391	186,061	2.4%		
96-97							8,239,086	315,695	4.0%		
97-98							8,565,798	326,712	4.0%		
98-99							9,101,506	535,708	6.3%		
99-00							9,610,100	508,594	5.6%		
00-01							10,502,617	892,517	9.3%		
01-02							11,485,691	983,074	9.4%		
02-03							12,335,985	850,294	7.4%		
03-04							13,164,922	828,937	6.7%		
04-05							14,182,257	1,017,335	7.7%		
05-06							15,476,998	1,294,741	9.1%		
06-07	9,371,209			16,397,261			16,683,456	1,206,458	7.8%	56.2%	98.3%
07-08	9,632,175	260,966	2.8%	17,221,319	824,058	5.0%	17,609,716	926,260	5.6%	54.7%	97.8%
08-09	10,701,909	1,069,734	11.1%	18,701,131	1,479,812	8.6%	19,157,064	1,547,348	8.8%	55.9%	97.6%
09-10	10,574,851	(127,058)	-1.2%	18,607,024	(94,107)	-0.5%	19,114,959	(42,105)	-0.2%	55.3%	97.3%
10-11	10,703,836	128,985	1.2%	18,414,267	(192,757)	-1.0%	18,878,723	(236,236)	-1.2%	56.7%	97.5%
11-12	10,694,939	(8,897)	-0.1%	18,466,514	52,247	0.3%	19,064,987	186,264	1.0%	56.1%	96.9%
12-13	10,959,537	264,598	2.5%	18,931,299	464,785	2.5%	19,407,223	342,236	1.8%	56.5%	97.5%
13-14	11,385,033	425,496	3.9%	19,809,903	878,604	4.6%	20,283,021	875,798	4.5%	56.1%	97.7%
14-15	12,074,561	689,528	6.1%	20,509,066	699,163	3.5%	21,005,314	722,293	3.6%	57.5%	97.6%
15-16	12,527,599	453,038	3.8%	21,762,445	1,253,379	6.1%	22,231,404	1,226,090	5.8%	56.4%	97.9%
16-17	13,573,161	1,045,562	8.3%	23,025,529	1,263,084	5.8%	23,542,062	1,310,658	5.9%	57.7%	97.8%
17-18	14,569,991	996,829	7.3%	24,454,944	1,429,416	6.2%	24,945,648	1,403,586	6.0%	58.4%	98.0%
18-19	14,617,191	47,200	0.3%	26,046,422	1,591,478	6.5%	26,573,259	1,627,611	6.5%	55.0%	98.0%
19-20	15,748,723	1,131,532	7.7%	27,109,326	1,062,904	4.1%	27,823,800	1,250,541	4.7%	56.6%	97.4%
20-21	17,027,376	1,278,653	8.1%	28,941,111	1,831,784	6.8%	29,666,244	1,842,444	6.6%	57.4%	97.6%
21-22	17,884,211	856,835	5.0%	29,875,543	934,433	3.2%	30,697,161	1,030,917	3.5%	58.3%	97.3%
EST'22-23	19,314,947	1,430,737	8.0%	32,265,432	2,389,888	8.0%	33,152,779	2,455,618	8.0%	58.3%	97.3%

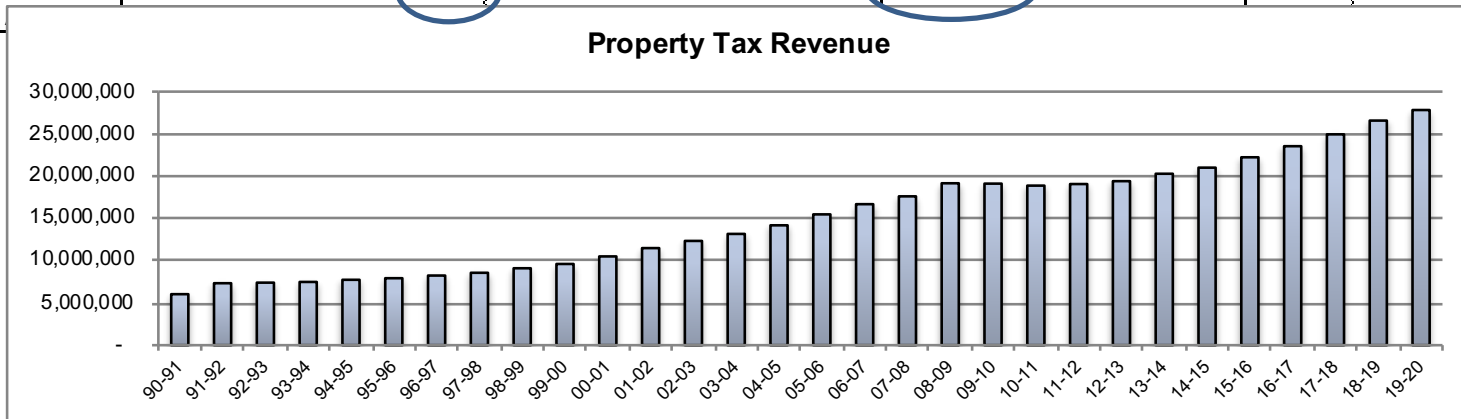
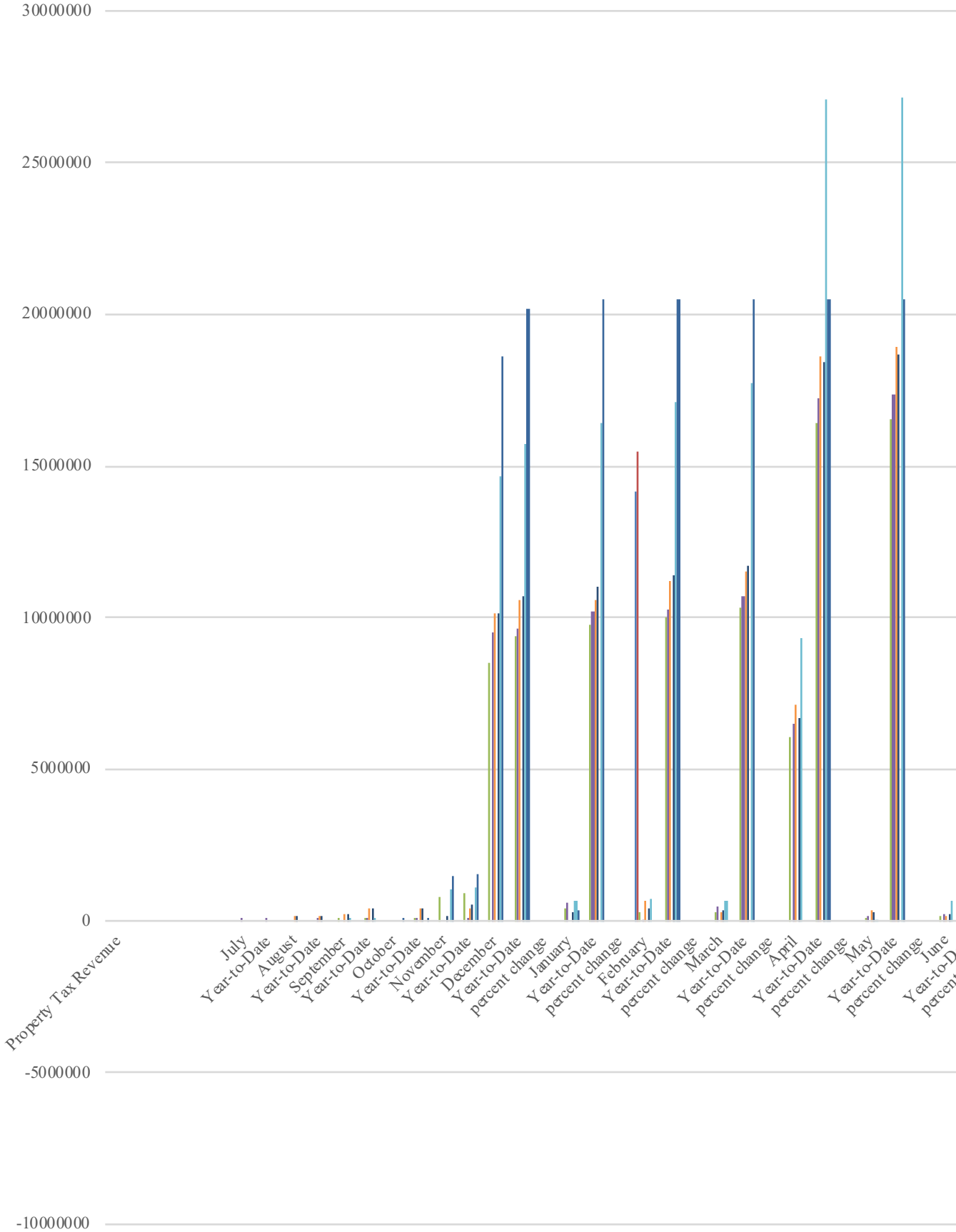
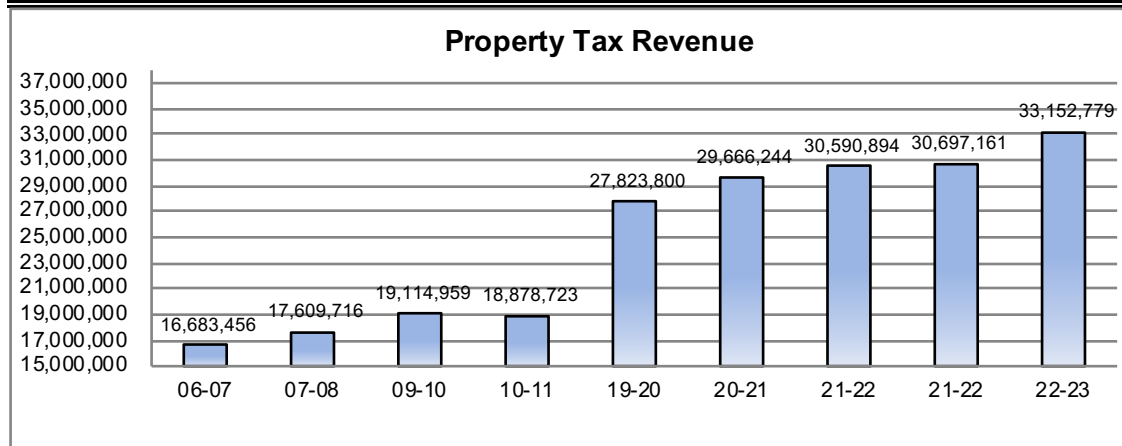


Chart Title



Property Tax Revenue

	4.71%	6.62%	4.57%	3.48%	8.00%
	2019-20	2020-21	2021-22	2021-22	2022-23
	actual	actuals	Est. -10/28	Actuals	Est - 10/20
July	-	-	-	-	-
Year-to-Date	-	-	-	-	-
August	-	-	-	-	-
Year-to-Date	-	-	-	-	-
September	91,507	109,662	113,080	85,291	92,114
Year-to-Date	91,507	109,662	113,080	85,291	92,114
October	-	-	-	-	-
Year-to-Date	-	109,662	113,080	85,291	92,114
November	1,012,590	1,025,732	1,057,702	1,327,911	1,434,144
Year-to-Date	1,104,097	1,135,394	1,170,782	1,413,202	1,526,258
December	14,644,626	15,891,982	16,387,310	16,471,008	17,788,689
Year-to-Date	15,748,723	17,027,376	17,558,092	17,884,211	19,314,947
percent change	7.74%	4.08%	7.32%	5.03%	8.00%
January	645,269	280,379	289,118	331,670	358,204
Year-to-Date	16,393,992	17,307,755	17,847,210	18,215,881	19,673,151
percent change	5.78%	1.62%	4.79%	5.25%	8.00%
February	726,703	657,961	678,468	698,073	753,919
Year-to-Date	17,120,695	17,965,716	18,525,678	18,913,954	20,427,070
percent change	5.57%	1.00%	4.15%	5.28%	8.00%
March	635,096	866,946	893,967	794,324	857,870
Year-to-Date	17,755,791	18,832,662	19,419,645	19,708,278	21,284,940
percent change	5.83%	2.22%	5.41%	4.65%	8.00%
April	9,353,536	10,108,449	10,423,514	10,167,265	10,980,491
Year-to-Date	27,109,326	28,941,111	29,843,159	29,875,543	32,265,432
percent change	4.08%	0.99%	4.14%	3.23%	8.00%
May	62,709	82,045	84,602	72,767	78,588
Year-to-Date	27,172,035	29,023,156	29,927,761	29,948,310	32,344,020
percent change	3.91%	0.87%	4.01%	3.19%	8.00%
June	651,765	643,089	663,133	748,851	808,760
Year-to-Date	27,823,800	29,666,244	30,590,894	30,697,161	33,152,779
percent change	4.71%	1.41%	4.57%	3.48%	8.00%
Total	27,823,800	29,666,244	30,590,894	30,697,161	33,152,779
Inc (Dec)	1,250,541	1,842,444	1,336,072	1,030,917	2,455,618
percent change	4.71%	6.62%	4.57%	3.48%	8.06%



Pacific Grove Unified School District

PG Property Tax Bills

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

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

Assessed Valuation of Single Family Homes 2014-15

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

Pacific Grove Unified School District

Measure D - Facilities Bond

SERIES A 2020-2021

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

Measure D - Facilities Bond

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

Measure D - Facilities Bond

SERIES B 2022-2023

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

Measure A - Ed Tech Bond - Series A and B

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

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

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

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

Pacific Grove Unified School District

Measure A - Ed Tech Bond - Series C

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

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	Series A (issued \$2.37M)		Series B (issued \$2M)							
Dec										
Jan	904,040	596,557	174,775	242,869	296,066	296,066	371,074	325,000	325,000	400,000
Feb										
Mar										
Apr									Series D	
May							Series C (issued \$2M)			
Jun										
	904,040	#####	754,177	382,944	581,677	581,678	650,000	650,000	650,000	750,000

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

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

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

Pacific Grove Unified School District

Bonded Debt

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

Bonded Debt

General Obligation Bonds Election - Series	Issuance Amount	Maturity Date	Balance June 30, 2019	Notes
14 2014 Election - Ed Tech Bond Series B	2,103,000	2021	1,654,000	Ed Tech
On December 15, 2016, the District issued \$2,103,000 of 2014 Election, Series B General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
15 2014 Election - Ed Tech Bond Series C	2,108,000	August 1, 2022	2,108,000	Ed Tech
On April 16, 2020, the District issued \$2,108,000 of 2014 Election, Series C General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
16 2020 Election - Measure D Series A	6,388,830	August 1, 2032		
On April 27, 2021, the District issued \$6,388,830 of 2020 Election, Series A General Obligation Facilities Bonds. The Bonds represent a portion of the \$30,000,000 of General Obligation Bonds approved by more than 55% of the voters on March 3, 2020. The Bonds were issued to repair and replace High School field & track, K & W wing at the High School, culinary classroom, HS intercom & bell system, Forest Grove intercom & bell system; purchased maintenance trucks/vans.				
17 2014 Election - Ed Tech Bond Series D	2,126,000	August 1, 2024	2,108,000	Ed Tech
On April 28, 2022, the District issued \$2,126,000 of 2014 Election, Series D General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
18 Premium			971,764	
Total General Obligation Bonds	102,445,830		46,693,764	

Pacific Grove Unified School District

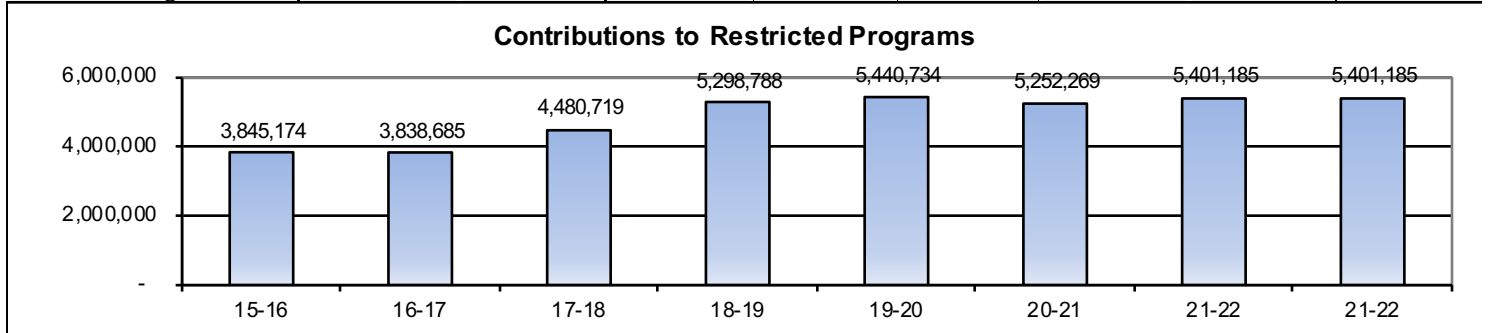
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Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Robert Down	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60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

Current leases expire June 30, 2022

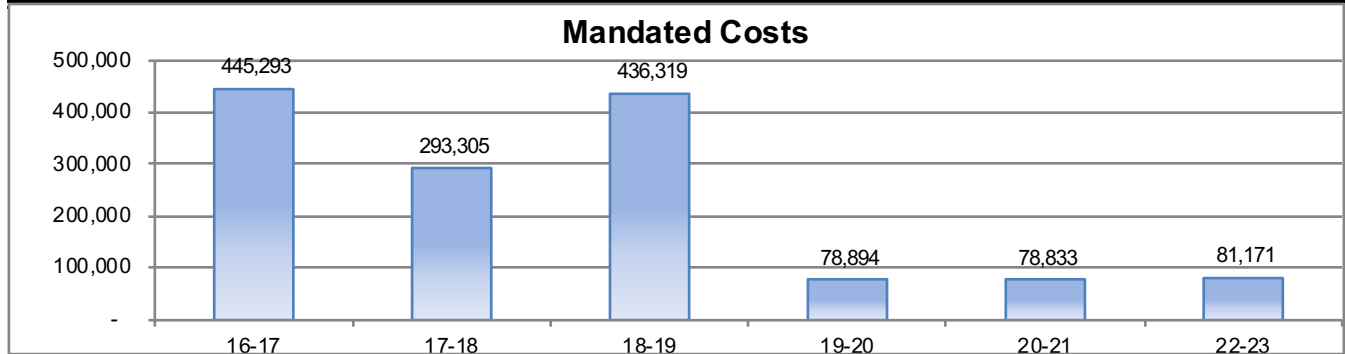
Contributions to Restricted Programs

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



Mandated Cost Claims

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



Pacific Grove Unified School District

Bell Schedules

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

E=Early Bird L= Late Bird

Robert Down	Regular				Thursday		Minimum Day
	Kinder		1st-5th		all students		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

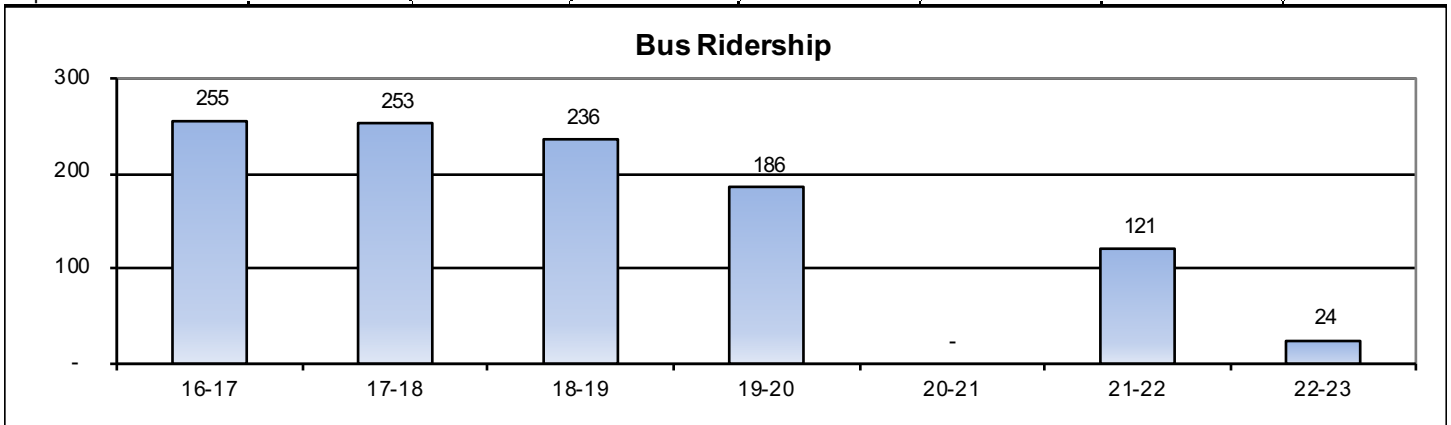
Instructional Minutes

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

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

Bus Ridership

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



Pacific Grove Unified School District

Free and Reduced Meals

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

Pacific Grove Unified School District

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

		2018-19	2019-20	2020-21	2021-22	2022-23
FOREST GROVE	3rd	57			55 ELA Math	
ELL		0 0%			6 & 4 33% 25%	
SED		5 38%			17 41% 53%	
Math		63.0%			60%	
English		63.0%			56%	
FOREST GROVE	4th	72	No SBAC data		65	
ELL		1 50%			4 25% 25%	
SED		9 56%		NWEA - MAP	10 & 11 10% 9	NWEA - MAP
Math		61.0%			56%	
English		73.0%			62%	
FOREST GROVE	5th	67			71	
ELL		6 100%			6 17% 0%	
SED		12 46%			13 48% 0%	
Math		52%			33%	
English		70%			65%	
Science					43%	
ROBERT DOWN	3rd	72			74	
ELL		0 0%			1 100% 100%	
SED		8 57%			7 43% 57%	
Math		55%			81%	
English		54%			81%	
ROBERT DOWN	4th	82			74	
ELL		2 100%			2 100% 100%	
SED		13 76%			8 62% 62%	
Math		58.0%			71.0%	
English		62.0%			81.0%	
ROBERT DOWN	5th	61			73	
ELL		0 0%			4 50% 66%	
SED		7 64%			11 & 10 55% 40%	
Math		48%			70%	
English		52%			86%	
Science					74.0%	
MIDDLE SCHOOL	6th				133	
ELL					8 0% 25%	
SED					22 50% 22%	
Math					47%	
English					67%	
MIDDLE SCHOOL	7th	159			136	
ELL		2 67%			3 33% 33%	
SED		20 61%			27 53% 33%	
Math		63%			52%	
English		77%			77%	
MIDDLE SCHOOL	8th	159			123	
ELL		2 67%			5 40% 40%	
SED		20 61%			23 52% 26%	
Math		63%			52%	
English		77%			76%	
Science					60.0%	
HIGH SCHOOL	11th	144			121	
ELL		2 40%			4 0% 0%	
SED		27 79%			21 57% 38%	
Math	11th	67%			59%	
English	11th	82%			79%	
Science	10th				54%	

Pacific Grove Unified School District

Insurance

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

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

Coverage includes:

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

Maria Malone Acct Mgr
 Frances Freeman COIs

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

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

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

Marcus Beverly - First Vice President, MERMA

Marlene Richardson - Claims Supervisor, InterCare

Student Accident Insurance

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

Pacific Grove Unified School District

Facilities Use Fees

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

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

Pacific Grove USD:

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

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

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

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

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

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

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

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

Pacific Grove Unified School District

Contacts

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

Bond Oversight Committee

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

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

Duties:

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

Activities:

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

Committee Members:

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

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

Committee Members:

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

Board of Trustees:

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

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

Independent Performance Audit for Fiscal Year 2018-19

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

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

Letter from the Chair

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

I invite you to stay informed on the progress of Measure A by visiting the District website at www.pgusd.org and clicking on Business Documents for information. Tech Team meetings are held monthly to discuss technology needs of the district and to plan the use of Measure A funds. For more information go to edtech.pgusd.org or contact Matthew Binder, Director of Educational Technology, at (831)646-6618. You are also invited to attend the meetings of the Citizens Oversight Committee. Agendas and meeting minutes are posted on the website. For more information, call (831)646-6509. Thank you for your investment in the renovation and upgrades to the school's technology in the Pacific Grove Unified School District.

Alex Lorca
Citizen's Oversight Committee Chair

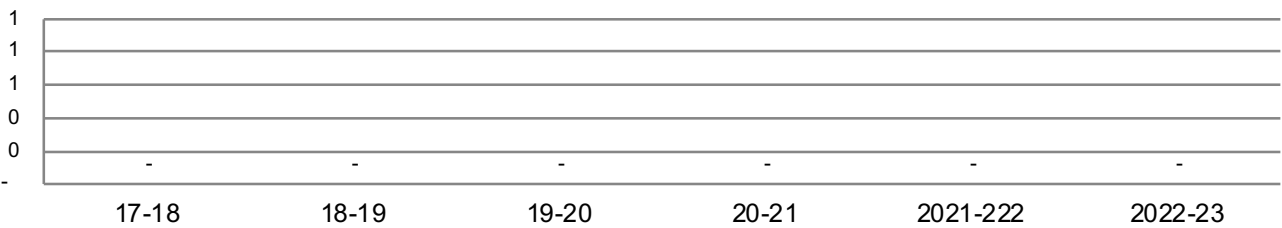
Pacific Grove Unified School District

Special Education

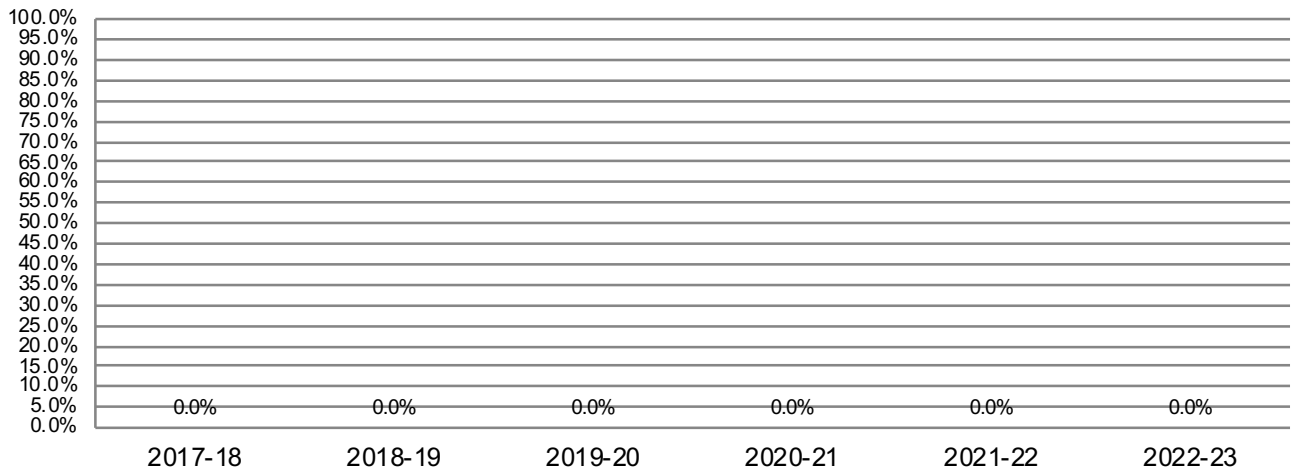
	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget	2021-21 budget	2022-23 budget
Preschool						
SDC						
RSP						
Speech Therapist						
Psychologist						
Occupational Therapist						
Total Staffing Preschool	-	-	-	-	-	-
Special Ed Students						
Forest Grove						
SDC						
RSP						
Speech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

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

Special Ed Students



Percent Special Ed



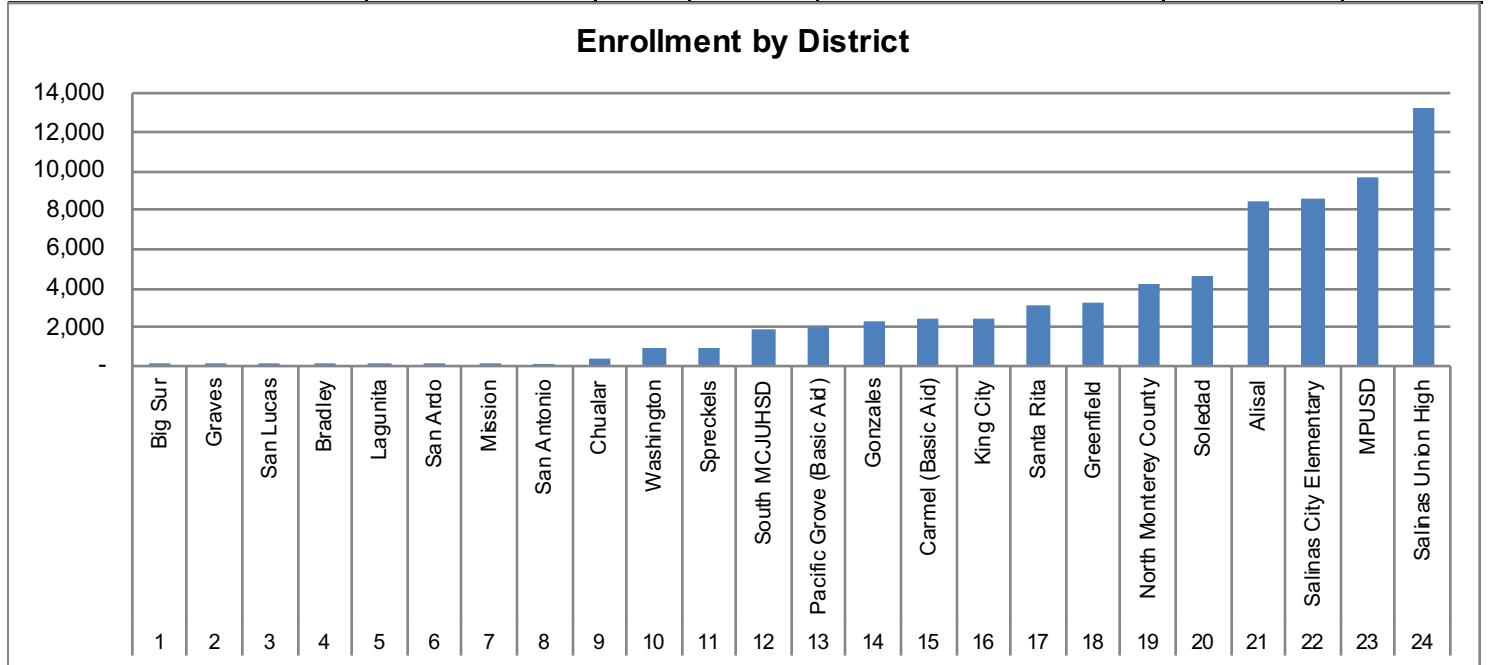
Goals

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

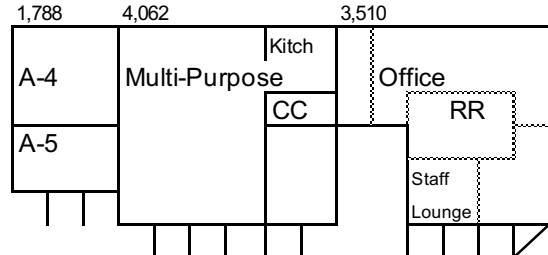
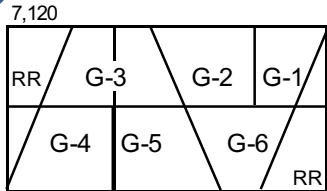
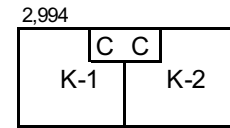
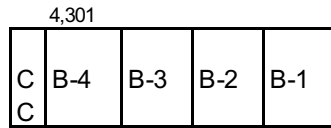
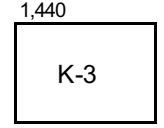
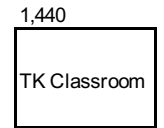
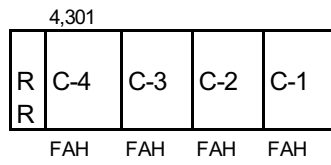
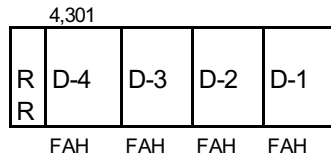
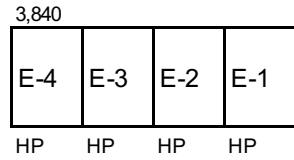
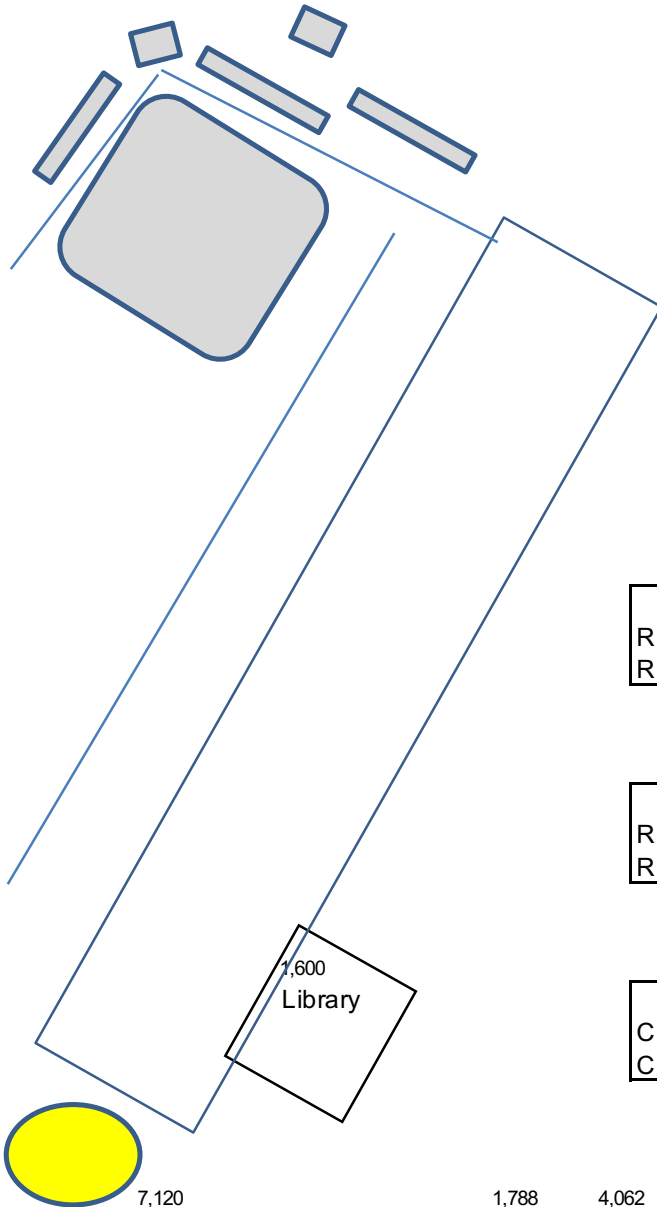
School Districts in Monterey County - 2015-16

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

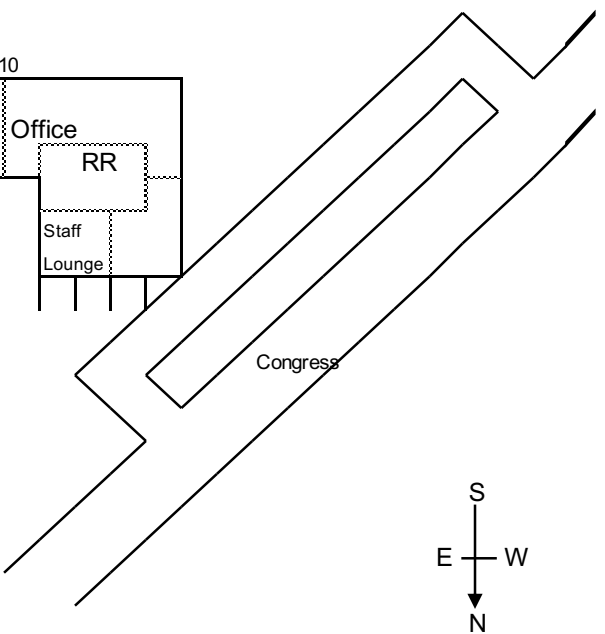
Enrollment by District



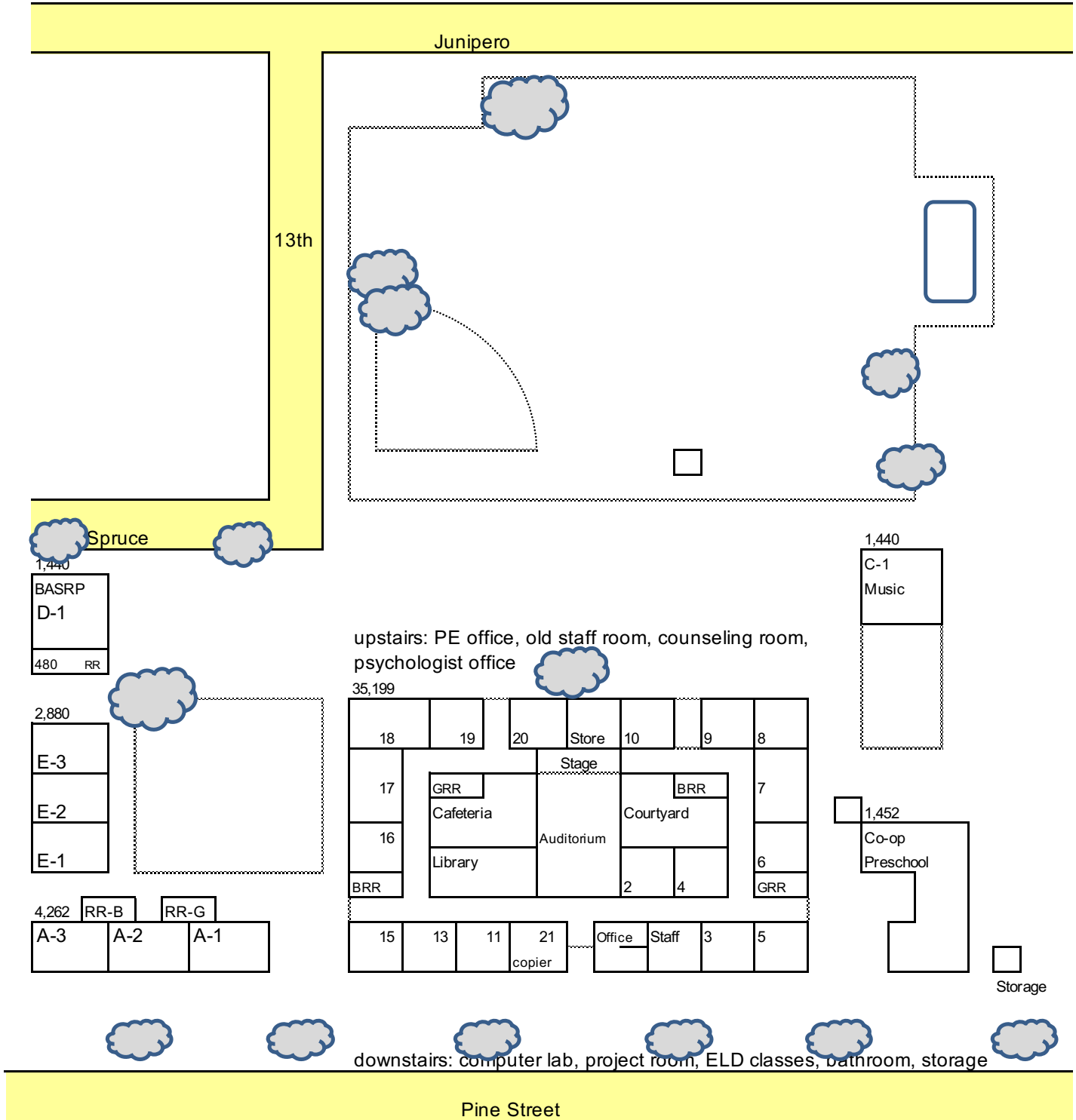
Forest Grove Elementary School



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



Robert Down Elementary School

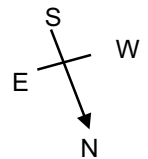


485 Pine Avenue
Pacific Grove, CA 93950

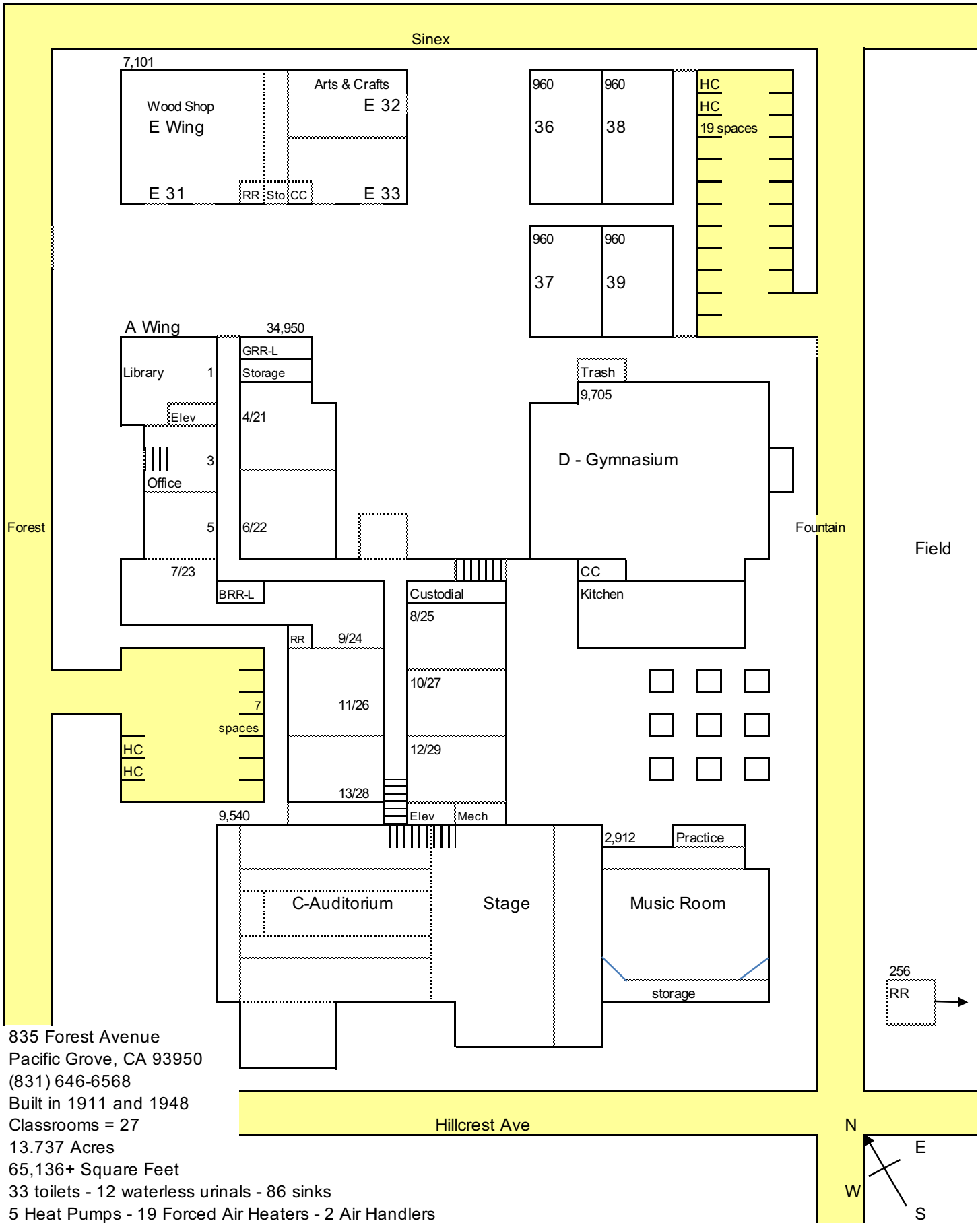
(831) 646-6540
Built in 1921-1929

Classrooms = 24
7.938 Acres
47,153 Square Feet

35 toilets - 11 waterless urinals - 67 sinks
5 Heat Pumps - 33 Forced Air Heaters - 2 Air Handlers



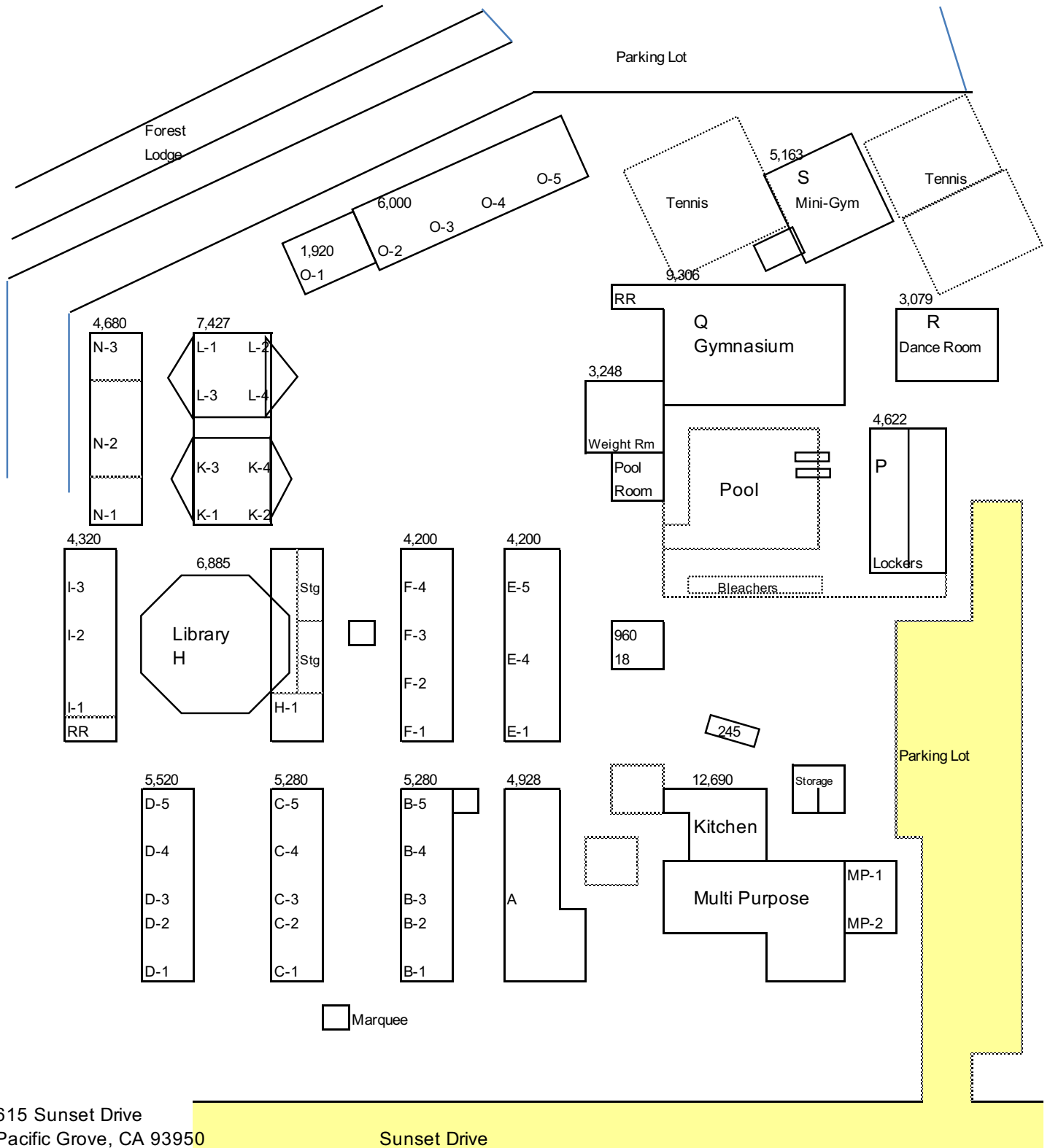
Pacific Grove Middle School



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

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

Pacific Grove High School

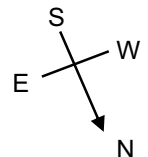


615 Sunset Drive
 Pacific Grove, CA 93950
 (831) 646-6590

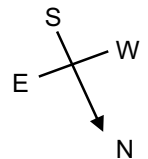
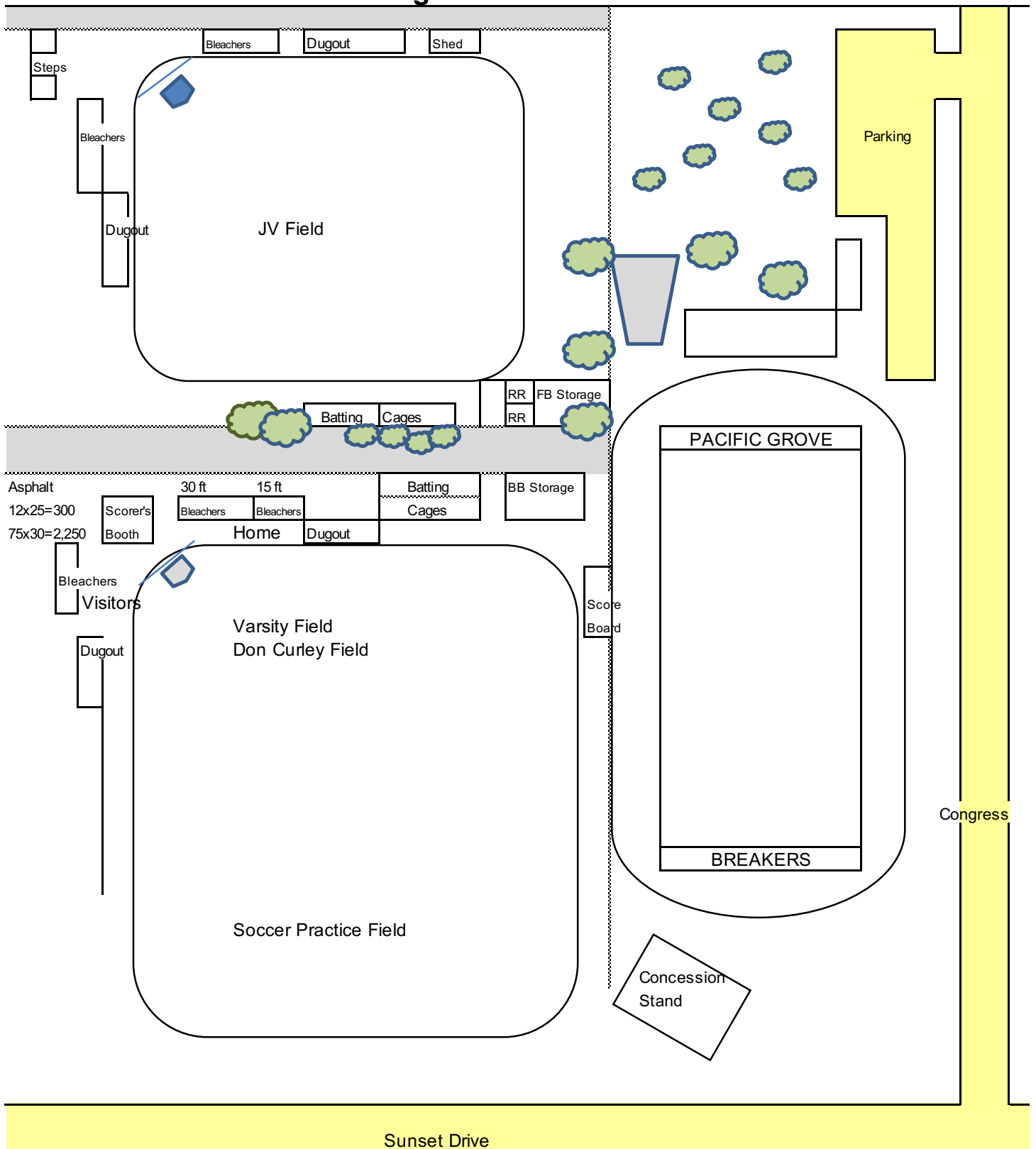
Built in 1955-1959, 2011
 Classrooms = 43

31.474 Acres
 95,338 Square Feet

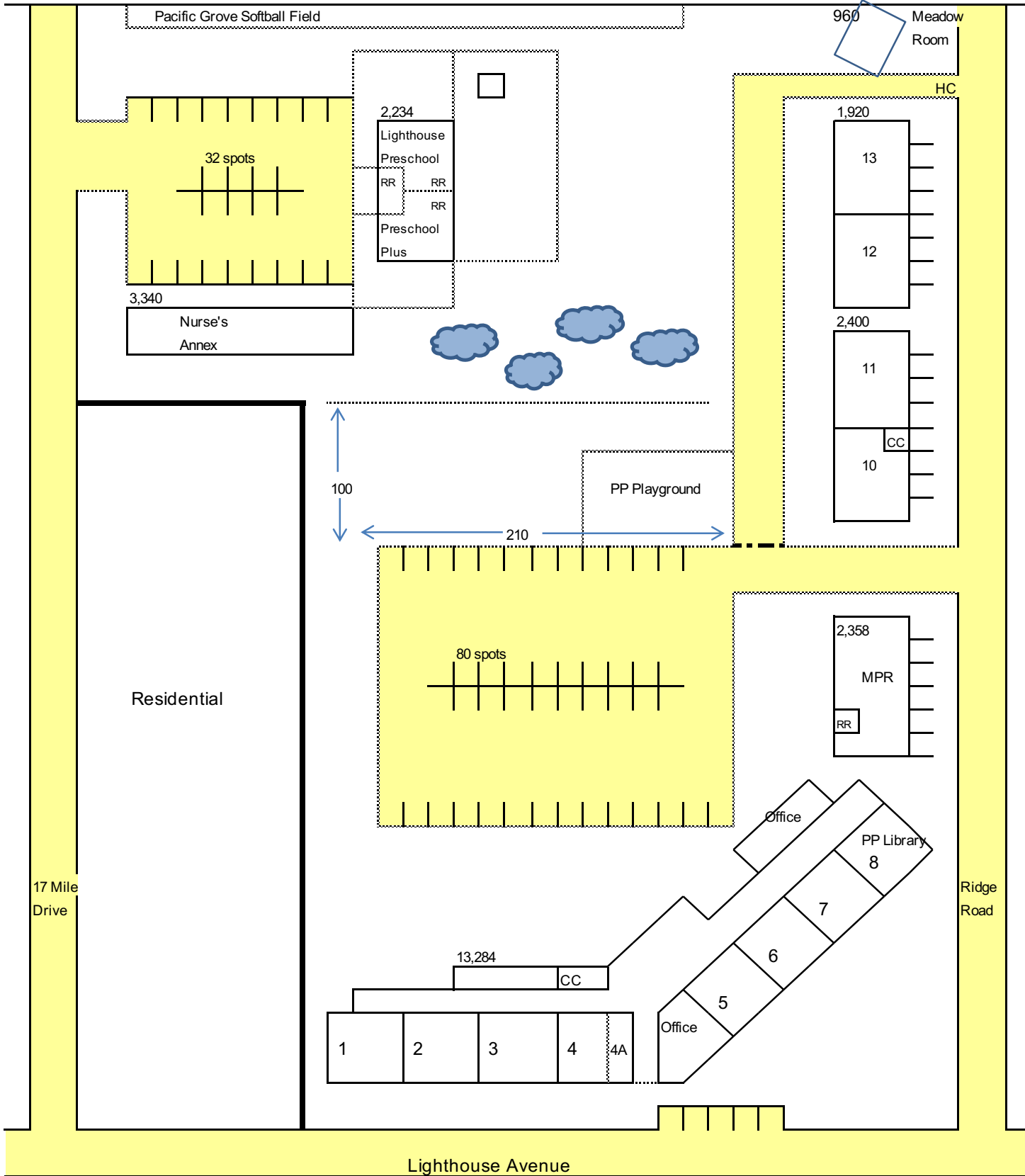
57 toilets - 30 waterless urinals - 12 showers - 179 sinks
 3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



Pacific Grove High School - Stadium and Fields



Pacific Grove Adult School



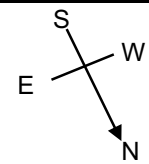
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

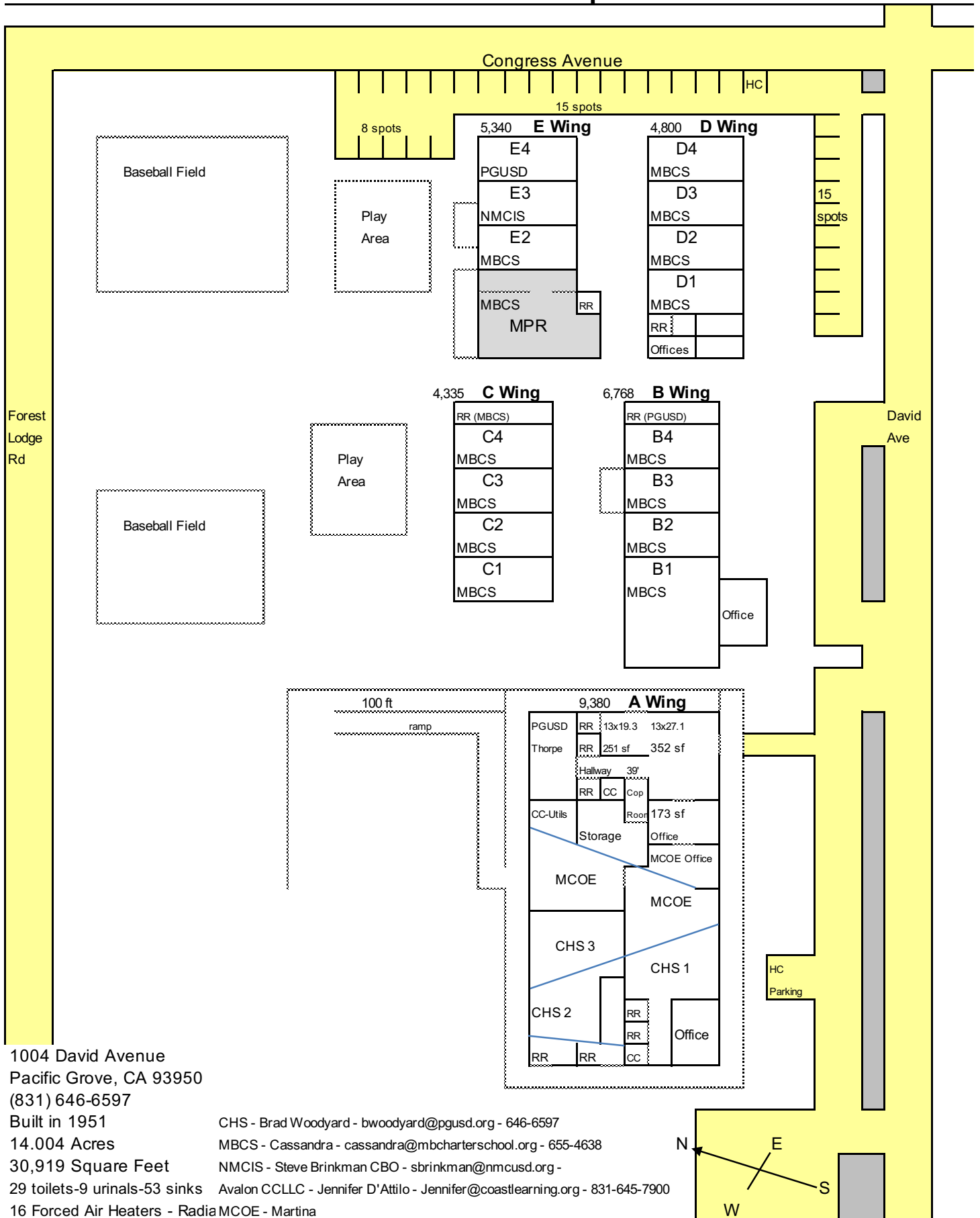
25,536 Square Feet

22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters



David Avenue Campus

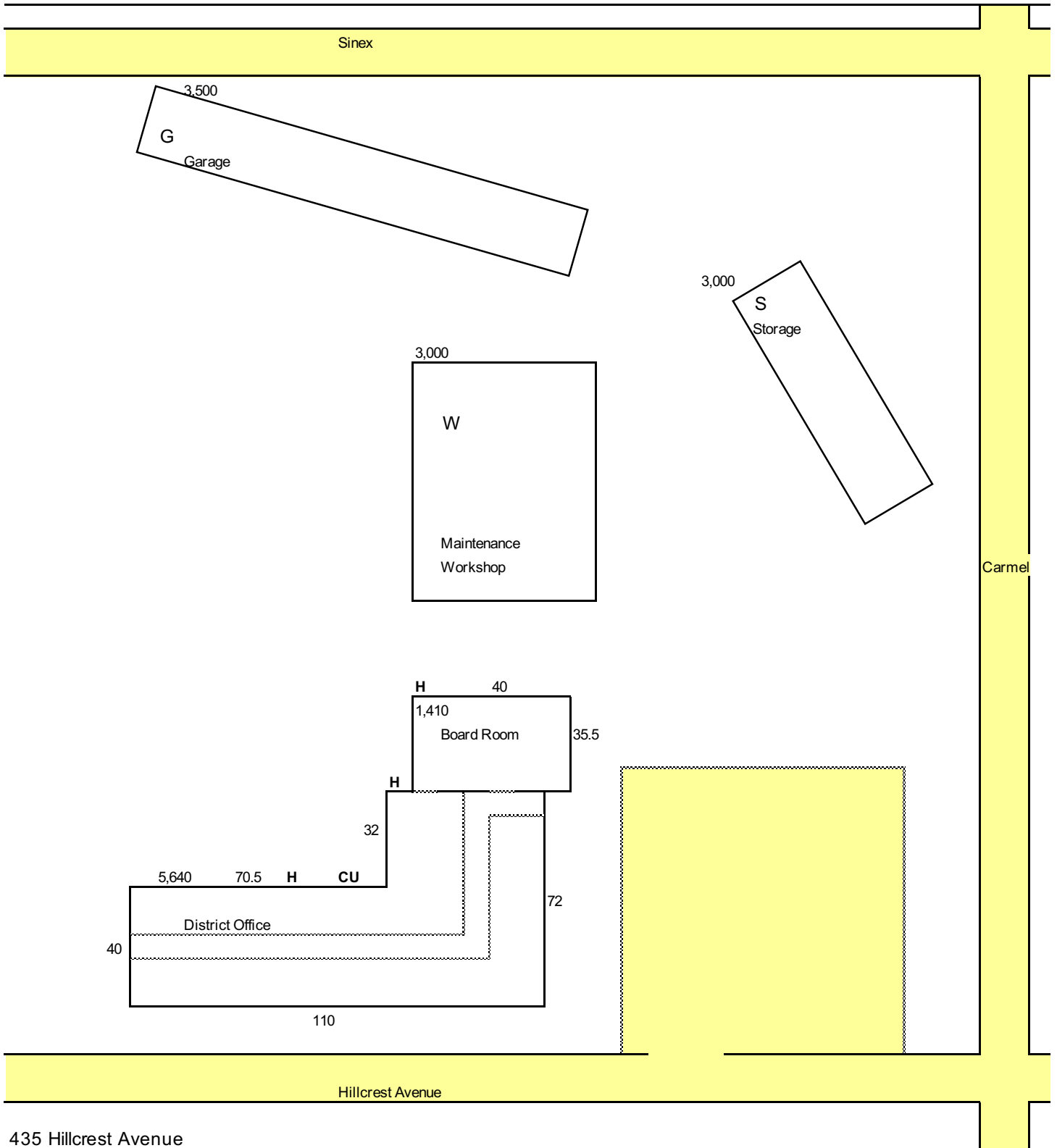


1004 David Avenue
 Pacific Grove, CA 93950
 (831) 646-6597

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

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

District Office - Maintenance Yard



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

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

Basic Aid Reserve

6,000,000

5,000,000

4,000,000

3,000,000

2,000,000

1,000,000



Pacific Grove Unified School District

Fund 1 - General Fund - Combined

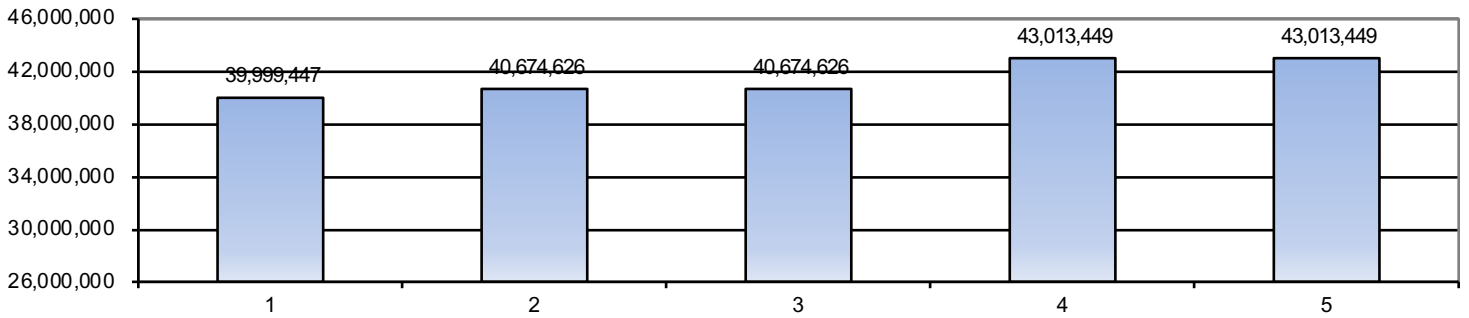
Prop Taxes		5.15%	5.15%	8.03%	7.90%	4.00%	4.00%
		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance - Rest		435,843	2,514,965	2,514,965	2,514,965	2,366,444	1,295,772
Beginning Fund Balance - Unrest.		5,077,478	5,658,018	5,904,874	5,914,527	5,857,356	6,358,970
Beginning Fund Balance		5,513,321	8,172,983	8,419,839	8,429,492	8,223,800	7,659,743
Revenues:							
LCFF Sources	8000	34,706,630	35,668,241	35,286,660	35,286,660	36,579,663	37,925,121
Federal Sources	8100	1,115,942	1,009,494	1,918,109	1,906,950	1,252,374	849,999
State Sources	8300	2,280,637	2,280,637	4,023,647	4,283,127	2,226,679	2,491,827
Local Sources	8600	1,896,238	1,716,254	1,785,033	2,529,621	1,907,827	1,907,827
Total Revenues		39,999,447	40,674,626	43,013,449	44,006,357	41,966,543	43,174,773
percent change		2.4%	1.7%	5.8%	2.3%	-2.4%	2.9%
Expenditures:							
Certificated Salaries	1000	18,485,672	18,485,672	18,861,085	18,850,079	19,155,449	19,441,868
Classified Salaries	2000	7,798,713	7,798,713	8,022,597	8,267,558	8,410,306	8,555,666
Employee Benefits	3000	10,316,927	10,316,927	9,947,251	9,992,836	10,243,118	10,382,481
Books and Supplies	4000	995,266	995,266	2,245,890	2,499,210	1,119,968	1,125,568
Services and Other	5000	2,755,302	2,757,242	3,979,922	4,222,453	3,331,032	3,430,826
Capital Outlay	6000	-	-	16,846	42,289	200,000	200,000
Other Outgo	7100/7400	159,752	37,997	50,757	51,793	70,996	91,361
Other Outgo	7300	-	-	-	(89,299)	-	-
Total Expenditures		40,511,632	40,391,817	43,124,348	43,836,920	42,530,600	43,227,769
percent change		0.8%	-0.3%	6.8%	1.7%	-1.4%	1.6%
Surplus (Deficit)		(591,365)	282,809	(131,139)	169,437	(564,057)	(52,996)
carryover funds	Unrestricted						
	Restricted						
Transfers In (Out)							
Fund 11 - Adult Education		102,120	-	-	-	-	-
Fund 12 - Child Development		(19,635)	-	(19,635)	(19,635)	(19,635)	(40,000)
Fund 13 - Cafeteria		-	-	-	-	-	-
Fund 14 - Deferred Maintenance		-	-	-	(200,000)	(200,000)	(200,000)
Fund 40 - Cap Reserve		-	-	-	(200,000)	(200,000)	(200,000)
Net Transfers In (Out)		82,485	-	(19,635)	(419,635)	(419,635)	(440,000)
Ending Fund Balance		5,001,136	8,455,792	8,288,699	8,179,294	7,659,743	7,606,746
Components of Ending Fund Balance							
a Nonspendable - Revolving Cash		5,000	5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryover)		420,843	2,514,965	2,366,444	2,316,938	1,295,772	692
c Committed / Prepaid Exp.							
d Assigned							
Prop Tax Reserve (0.50%)		161,002	165,810	163,922	163,922	170,256	177,004
Basic Aid Reserve		2,645,873	4,080,525	3,976,565	3,957,445	4,372,501	5,486,957
Sick Leave Incentive Reserve		70,000	70,000	70,000		70,000	-
Deferred Maint. & RRM Reserve		279,910	276,316	276,846	276,846	340,479	361,394
STRS/PERS Reserve 2021-22		131,422	131,422	131,422	131,422	137,829	279,975
C/o to FD 40; Donations							
e 3% Resv for Econ Uncertainties (3%)		1,215,349	1,211,755	1,298,500	1,327,721	1,267,905	1,295,724
Unassigned/Unappropriated							
Subtotal Unrestricted Reserves		4,503,556	5,935,827	5,917,255	5,857,356	6,358,970	7,601,054
Undesignated Resv Percent		11.1%	14.7%	13.7%	13.2%	14.8%	17.4%
Ending Fund Balance		4,929,399	8,455,792	8,288,699	8,179,294	7,659,743	7,606,746

Revenues - 8000

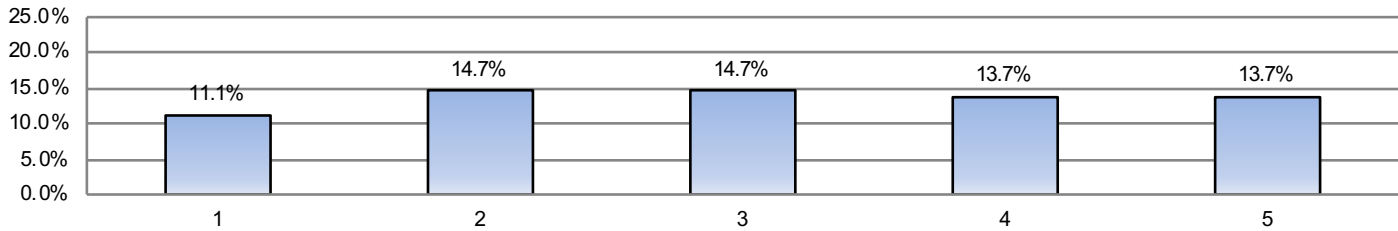
		2022-23	2022-23	2022-23	2022-23	2023-24	2024-25
		Adopted	October Budget	First Interim	Second Interim	Estimate	Estimate
		Budget	Revise				
LCFF Sources:	8000						
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	375,073	375,073	371,062	371,062	352,688	334,314
Prop 30/Rev Limit subtotal		2,880,529	2,880,529	2,876,518	2,876,518	2,858,144	2,839,770
U Home Owners Exemptior	8021	126,968	126,968	115,683	115,683	120,310	125,123
U Secured Tax Roll	8041	30,708,830	31,670,441	31,223,449	31,223,449	32,472,387	33,771,282
U Unsecured Tax Roll	8042	1,151,046	1,151,046	1,441,245	1,441,245	1,498,895	1,558,851
U Prior Years Taxes	8043	213,533	213,533	4,041	4,041	4,203	4,371
Property Tax subtotal		32,200,377	33,161,988	32,784,418	32,784,418	34,095,795	35,459,627
U Transfer-Funds 11&14	8091	(358,831)	(358,831)	(358,831)	(358,831)	(358,831)	(358,831)
U Transfers to Charter Sch	8096	(15,445)	(15,445)	(15,445)	(15,445)	(15,445)	(15,445)
Total LCFF Sources		34,706,630	35,668,241	35,286,660	35,286,660	36,579,663	37,925,121
percent change		4.3%	2.8%	-1.1%	0.0%	3.7%	3.7%
Federal Sources:	8100						
R Special Education-per UI	8181	376,592	272,218	376,592	386,663	376,592	378,475
U Medical Adm Act (MAA)	8290	50,000	50,000	50,000	25,000	50,000	50,000
R Title I	3010	147,447	148,639	137,472	137,472	138,847	140,235
R GEER - covid 19	3215	473,703	473,703	32,174	3,770	-	-
R Title II Teacher Quality	4035	34,500	31,234	34,612	34,612	34,958	35,308
R Title II Principal Training	4036			25,675	25,675	-	-
R Title III Limited English F	4203	10,000	10,000	10,000	10,000	10,100	10,201
R All Other Federal Revent	8290	-	-	1,251,584	1,283,758	641,877	235,780
Total Federal Sources		1,115,942	1,009,494	1,918,109	1,906,950	1,252,374	849,999
percent change		79.2%	-9.5%	90.0%	-0.6%	-34.7%	-32.1%
State Sources:	8300						
U Mandated Costs/one tim	8550	79,000	79,000	79,000	71,667	79,000	79,086
R State Lottery - Restrictor	8560	101,246	101,246	101,246	101,246	94,552	112,392
R STRS on Behalf	7690	1,667,160	1,667,160	1,667,160	1,667,160	1,667,160	1,667,160
U State Lottery - Unrestricti	8560	288,231	288,231	288,231	288,231	269,384	269,384
R Ed Eff grant	6266	-	-	415,118	123,781	-	-
R ELOP - 2600	2600	-	-	274,997	353,222	-	-
R ELOP - Para	7426	-	-	65,438	-	-	-
R Instructional Materials	0156	-	-	35,726	-	-	-
R Dispute resolution	6536	-	-	24,870	24,671	-	-
R Learning Recovery	7345	-	-	608,105	788,239	-	247,222
R Learning Recovery	6537	-	-	31,198	-	-	-
R CBET/SPED Early Int	6547	-	-	143,903	82,418	-	-
R A-Z Success Gr	7412	-	-	15,614	9,199	-	-
R A-G LLM grant	7413	-	-	13,795	3,449	-	-
R Arts and Music Block Gr	0760	-	-	1,038,935	518,750	-	-
R CTE Incentive Grant	6387	115,000	115,000	116,583	116,583	116,583	116,583
R Mental Health	6546	-	-	478	-	-	-
R Mental Health Sped	6512	30,000	30,000	118,395	-	-	-
Total State Sources		2,280,637	2,280,637	4,023,647	4,283,127	2,226,679	2,491,827
percent change		-47.6%	0.0%	60.4%	0.0%	76.4%	11.9%

		2022-23	2022-23	2022-23	2022-23	2023-24	2024-25
		Adopted	October Budget	First Interim	Second Interim	Estimate	Estimate
		Budget	Revise				
Revenues (continued)							
Local Sources:	8600						
U Interest - Unrestricted	8660	84,880	100,020	204,415	269,513	204,415	204,415
U Transportation Fees	8675	-	15,000	15,000	15,000	15,000	15,000
R Other Local Revenue - R	8699	553,817	401,098	278,304	310,850	401,098	401,098
U Local Rev (grants,donati	8699	47,156	17,136	19,630	409,630	19,630	19,630
R Transfers-COE Sped	8792	1,210,385	1,183,000	1,267,684	1,267,634	1,267,684	1,267,684
Total Local Sources		1,896,238	1,716,254	1,785,033	2,529,621	1,907,827	1,907,827
percent change		27.8%	3.4%	-2.7%	33.4%	0.6%	0.0%
Total Revenues - Restricted		4,743,550	4,456,998	7,122,305	6,370,849	4,107,574	4,129,136
Total Revenues - Unrestricted		35,255,897	36,217,628	36,358,054	36,707,476	37,217,092	38,809,858
Total Revenues		39,999,447	40,674,626	43,480,359	43,078,325	41,324,666	42,938,993
percent change		-3.3%	1.7%	6.9%	-0.9%	-5.0%	3.9%

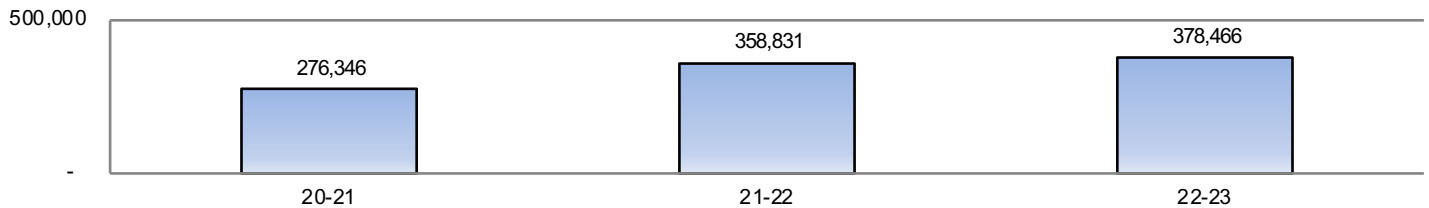
General Fund Revenues



Unrestricted Reserve Levels

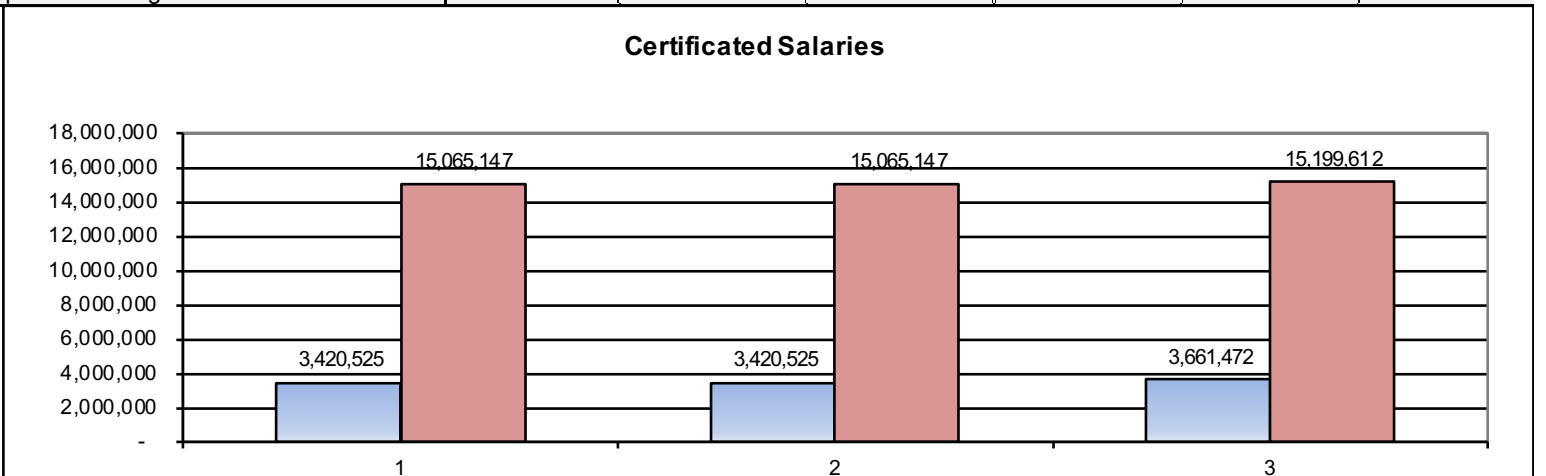


Transfers Out of General Fund



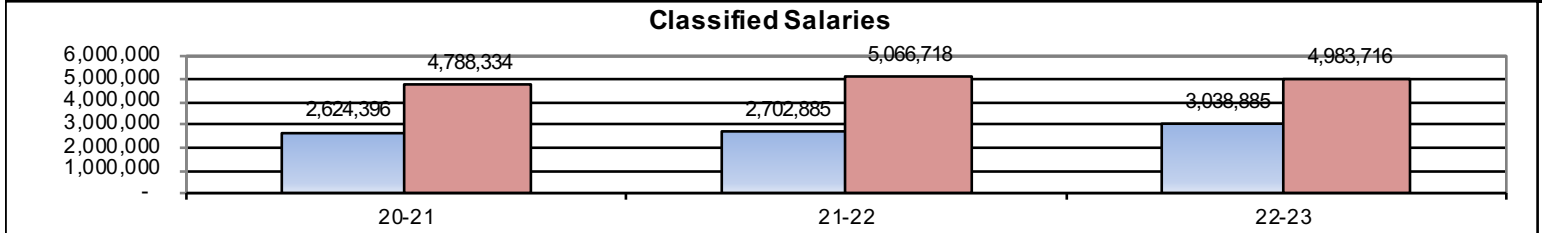
Certificated Salaries - 1000

		2022-23	2022-23	2022-23	2022-23	2023-24	2024-25
		Adopted	October Budget	First Interim	Second Interim	Estimate	Estimate
		Budget	Revise				
Teacher Salaries	1100						
Restricted		2,169,871	2,169,871	2,321,352	2,368,777	2,407,151	2,443,499
Unrestricted		11,972,146	11,972,146	12,352,637	12,292,789	12,491,932	12,680,560
Total Teacher Salaries		14,142,017	14,142,017	14,673,989	14,661,566	14,899,083	15,124,060
Pupil Support	1200						
Restricted		810,279	810,279	808,278	817,278	830,518	843,059
Unrestricted		882,151	882,151	884,721	885,021	899,358	912,939
Total Pupil Support		1,692,430	1,692,430	1,692,999	1,702,299	1,729,876	1,755,997
Supervisors and Administration							
Restricted	1300/1360	165,706	165,706	191,197	190,955	194,048	197,192
Unrestricted		1,596,019	1,596,019	1,772,794	1,764,403	1,792,986	1,822,033
Total Supervisors and Administration		1,761,725	1,761,725	1,963,991	1,955,358	1,987,035	2,019,225
Other Certificated							
Restricted	1900	240,429	240,429	340,645	340,645	346,163	346,163
Unrestricted	1960	187,960	187,960	189,460	190,210	193,291	196,423
Total Other Certificated		428,389	428,389	530,105	530,855	539,455	542,586
Total Restricted		3,420,525	3,420,525	3,661,472	3,717,655	3,777,881	3,829,913
Total Unrestricted		15,065,147	15,065,147	15,199,612	15,132,423	15,377,568	15,611,954
Total Certificated Salaries		18,485,672	18,485,672	18,861,085	18,850,079	19,155,449	19,441,868
percent change		-2.5%	0.0%	2.0%	-0.1%	1.6%	1.5%



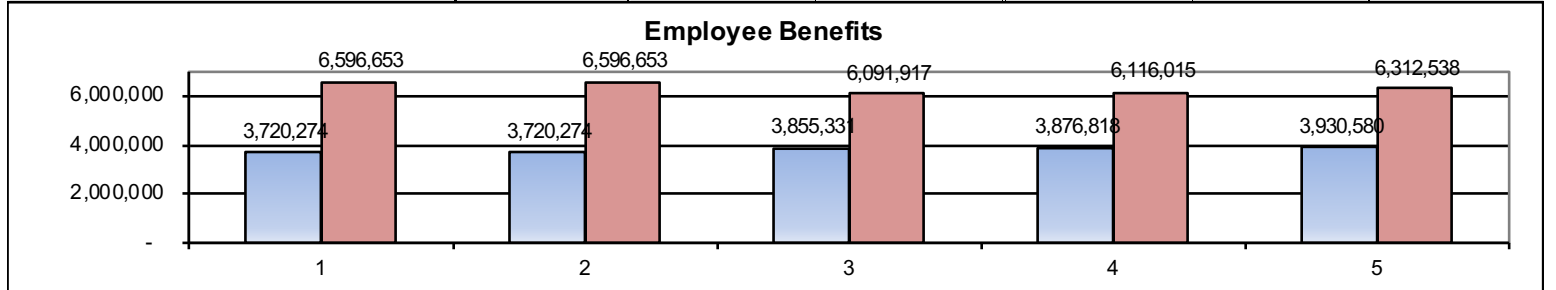
Classified Salaries - 2000

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Instructional Aides	2000						
Restricted	2100	1,627,159	1,627,159	1,684,898	1,776,876	1,810,281	1,844,315
Unrestricted		632,765	632,765	774,750	785,869	800,643	815,695
Total Instructional Aides		2,259,924	2,259,924	2,459,648	2,562,745	2,610,925	2,660,010
Support Salaries							
Restricted	2200	403,603	403,603	521,486	530,188	540,156	550,310
Unrestricted		1,480,399	1,480,399	1,551,129	1,529,019	1,557,765	1,587,051
Total Support Salaries		1,884,002	1,884,002	2,072,615	2,059,207	2,097,920	2,137,361
Supervisors & Administrators							
Restricted	2300	149,061	149,061	154,041	154,041	154,857	155,678
Unrestricted		556,774	556,774	579,630	785,693	789,857	794,043
Total Supervisors & Administrators		705,835	705,835	733,671	939,734	944,715	949,722
Clerical & Office							
Restricted	2400	78,584	78,584	106,000	106,645	108,650	110,693
Unrestricted		1,753,735	1,669,545	1,758,895	1,742,981	1,775,749	1,809,133
Total Clerical & Office		1,832,319	1,748,129	1,864,895	1,849,626	1,884,399	1,919,826
Restricted	2900	372,438	458,206	572,460	524,357	534,215	544,258
Unrestricted		347,673	612,417	319,312	331,893	338,133	344,489
Total Other Classified Salaries		720,111	1,070,623	891,772	856,250	872,348	888,748
Total Restricted		2,702,885	2,725,188	3,038,885	3,092,107	3,148,159	3,205,254
Total Unrestricted		5,066,718	5,113,774	4,983,716	5,175,455	5,262,147	5,350,412
Total Classified Salaries		7,769,603	7,838,962	8,022,597	8,267,558	8,410,306	8,555,666
percent change		4.8%	0.9%	2.3%	3.1%	4.8%	1.7%



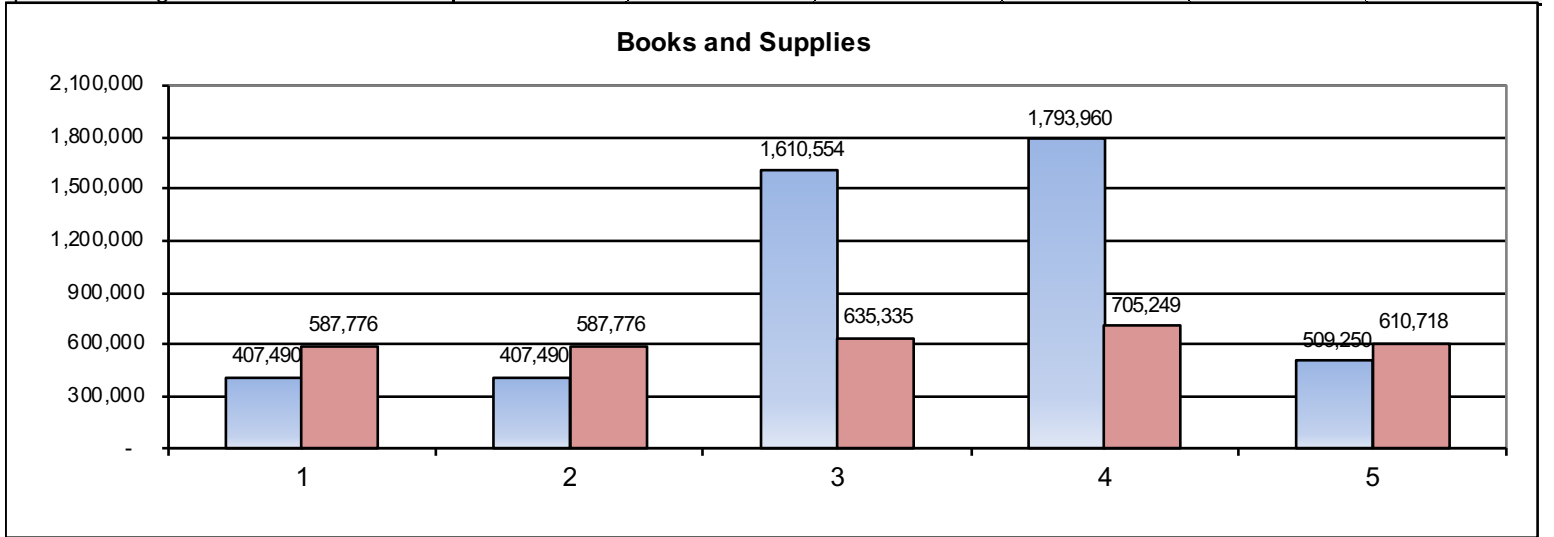
Employee Benefits - 3000

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
STRS							
Restricted	3100	2,310,283	2,310,283	2,367,382	2,378,119	2,381,447	2,391,358
Unrestricted		2,823,667	2,823,667	2,828,410	2,817,989	2,907,395	2,952,064
Total STRS		5,133,950	5,133,950	5,195,792	5,196,108	5,288,842	5,343,423
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		19.10%	19.10%	19.10%	19.10%	19.10%	19.10%
PERS							
Restricted	3200	726,560	726,560	728,580	745,621	798,688	814,134
Unrestricted		1,386,912	1,386,912	1,275,689	1,298,790	1,335,007	1,359,005
Total PERS		2,113,472	2,113,472	2,004,269	2,044,411	2,133,695	2,173,139
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		25.370%	25.370%	25.370%	25.370%	25.200%	24.600%
Social Security - Medicare							
Restricted	3300	274,936	274,936	266,614	267,424	295,613	300,736
Unrestricted		658,324	658,324	575,684	583,837	625,525	635,680
Total Social Security - Medicare		933,260	933,260	842,298	851,261	921,138	936,416
Employee - FICA		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%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Health and Welfare							
Restricted	3400	238,682	238,682	311,386	301,150	266,366	270,563
Unrestricted		854,309	854,309	856,990	856,514	874,522	888,206
Total Health and Welfare		1,092,991	1,092,991	1,168,376	1,157,664	1,140,888	1,158,769
SUI							
Restricted	3500	31,513	31,513	33,372	33,912	34,630	35,176
Unrestricted		101,687	101,687	100,754	101,182	103,197	104,812
Total SUI		133,200	133,200	134,126	135,094	137,827	139,988
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.50%	0.50%	0.50%	0.50%	0.50%	0.20%
Workers Comp							
Restricted	3600	136,927	136,927	145,125	147,720	150,877	153,254
Unrestricted		443,730	443,730	437,610	439,767	449,609	456,644
Total Workers Comp		580,657	580,657	582,735	587,487	600,486	609,898
Experience Mod Rate		2.770	2.770	2.770	2.770	2.178	2.178
Other Benefits							
Restricted	3900	1,373	1,373	2,872	2,872	2,958	3,047
Unrestricted		328,024	328,024	16,780	17,936	17,283	17,802
Total Workers Comp		329,397	329,397	19,652	20,808	20,242	20,849
Total Restricted		3,720,274	3,720,274	3,855,331	3,876,818	3,930,580	3,968,268
Total Unrestricted		6,596,653	6,596,653	6,091,917	6,116,015	6,312,538	6,414,213
Total Employee Benefits		10,316,927	10,316,927	9,947,251	9,992,836	10,243,118	10,382,481
percent change		13.1%	0.0%	-3.6%	0.5%	3.0%	1.4%



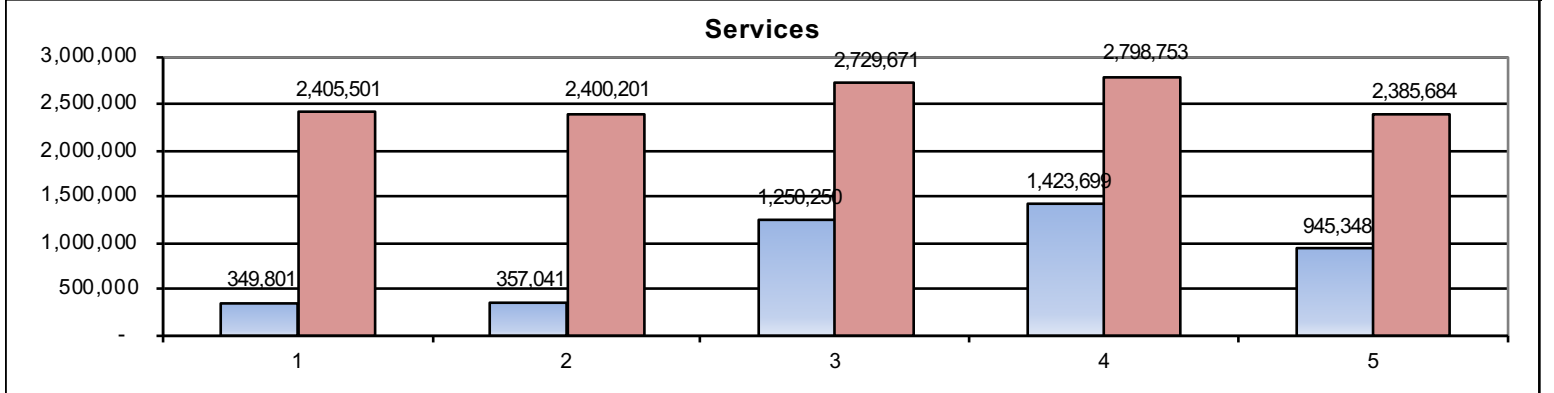
Books and Supplies - 4000

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Books and Supplies							
Restricted	4100	101,246	101,246	276,246	271,260	125,687	126,315
Unrestricted		175,000	175,000	179,520	179,521	180,418	181,320
Total Books and Supplies		276,246	276,246	455,766	450,781	306,105	307,635
Books and Reference Materials							
Restricted	4200	-	-	23,446	23,446	23,563	23,681
Unrestricted		17,000	17,000	20,199	21,199	20,300	20,401
Total Books and Reference Materials		17,000	17,000	43,645	44,645	43,863	44,083
Materials and Supplies							
Restricted	4300	298,057	298,057	1,217,028	1,396,365	350,000	351,750
Unrestricted		390,776	390,776	416,924	475,013	400,000	402,000
Total Materials and Supplies		688,833	688,833	1,633,952	1,871,378	750,000	753,750
Noncapitalized Equipment							
Restricted	4400	8,187	8,187	93,834	102,889	10,000	10,050
Unrestricted		5,000	5,000	18,692	29,516	10,000	10,050
Total Noncapitalized Equipment		13,187	13,187	112,526	132,405	20,000	20,100
Total Restricted		407,490	407,490	1,610,554	1,793,960	509,250	511,796
Total Unrestricted		587,776	587,776	635,335	705,249	610,718	613,771
Total Books and Supplies		995,266	995,266	2,245,890	2,499,210	1,119,968	1,125,568
percent change		-24.3%	0.0%	125.7%	11.3%	-50.1%	0.5%



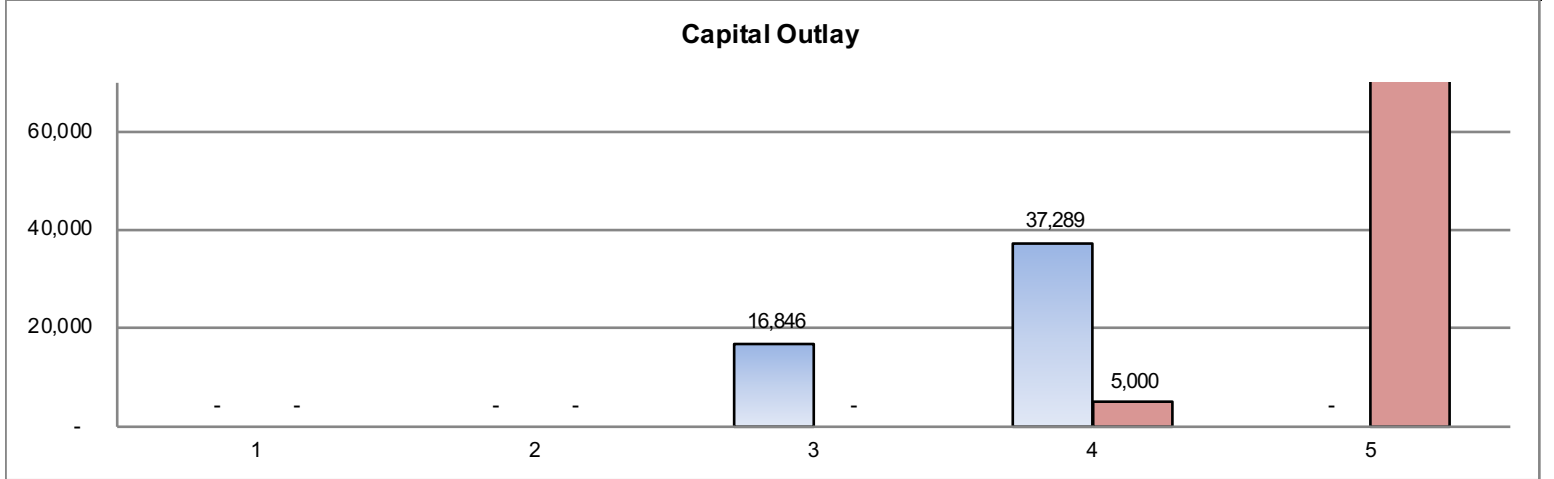
Services and Other - 5000

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Travel and Conferences							
Restricted	5200	5,850	5,850	50,768	98,151	15,000	15,075
Unrestricted		55,000	49,700	55,830	62,490	55,840	56,390
Total Travel and Conferences		60,850	55,550	106,598	160,641	70,840	71,465
Dues and Memberships							
Restricted	5300	450	450	4,167	4,167	2,500	2,513
Unrestricted		28,638	28,638	38,527	38,357	38,720	38,913
Total Dues and Memberships		29,088	29,088	42,694	42,524	41,220	41,426
Insurance							
Restricted	5450	-	-	-	-	-	-
Unrestricted		256,215	256,215	241,839	295,449	258,768	276,881
Total Insurance		256,215	256,215	241,839	295,449	258,768	276,881
Utilities							
Restricted	5500	-	-	-	-	-	-
Unrestricted		1,056,805	1,056,805	1,056,805	1,056,805	1,006,985	1,077,474
Total Utilities		1,056,805	1,056,805	1,056,805	1,056,805	1,006,985	1,077,474
Rentals, Leases & Repairs							
Restricted	5600	80,000	87,240	52,000	73,402	52,520	53,045
Unrestricted		101,258	101,258	119,256	126,304	120,449	121,653
Total Rental Leases & Repairs		181,258	188,498	171,256	199,706	172,969	174,698
Professional/Consulting Services							
Restricted	5800	260,849	260,849	1,120,909	1,223,989	852,698	856,961
Unrestricted		781,986	781,986	1,073,228	1,067,496	789,654	793,602
Total Professional/Consulting Services		1,042,835	1,042,835	2,194,137	2,291,485	1,642,352	1,650,564
Communications							
Restricted	5900	2,402	2,402	22,406	23,990	22,630	22,743
Unrestricted		114,849	114,849	144,186	151,852	115,269	115,575
Total Communications		117,251	117,251	166,592	175,842	137,899	138,318
Postage							
Restricted	5930	250	250	-	-	-	-
Unrestricted		10,750	10,750	-	-	-	-
Total Postage		11,000	11,000	-	-	-	-
Total Restricted		349,801	357,041	1,250,250	1,423,699	945,348	950,337
Total Unrestricted		2,405,501	2,400,201	2,729,671	2,798,753	2,385,684	2,480,489
Total Services and Other		2,755,302	2,757,242	3,979,922	4,222,453	3,331,032	3,430,826
percent change		-14.0%	0.1%	44.3%	6.1%	-16.3%	3.0%



Capital Outlay - 6000

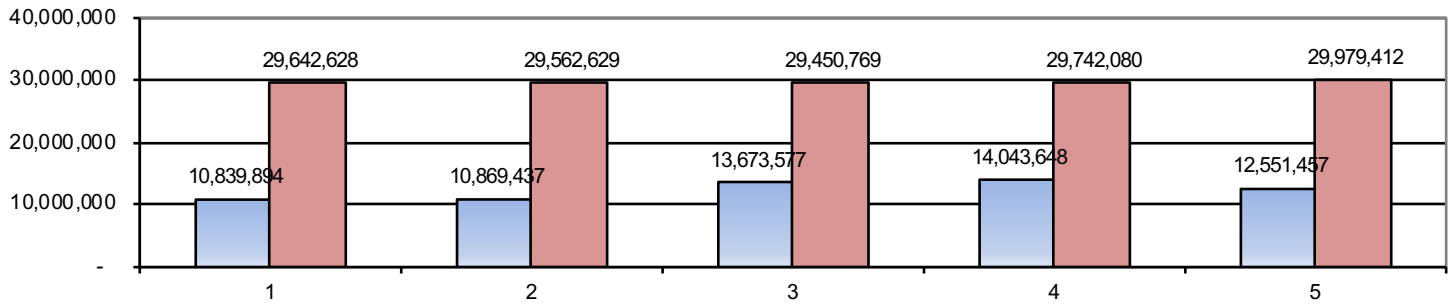
		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Capital Outlay	6400						
Restricted		-	-	16,846	37,289	-	-
Unrestricted		-	-	-	5,000	-	-
Total Capital Outlay		-	-	16,846	42,289	-	-
Other Capital	6500						
Restricted		-	-	-	-	-	-
Unrestricted		-	-	-	-	200,000	200,000
Total Other Capital		-	-	-	-	200,000	200,000
Total Restricted		-	-	16,846	37,289	-	-
Total Unrestricted		-	-	-	5,000	200,000	200,000
Total Capital Outlay		-	-	16,846	42,289	200,000	200,000
percent change		-100.0%	-100.0%	#DIV/0!	151.0%	187.3%	0.0%



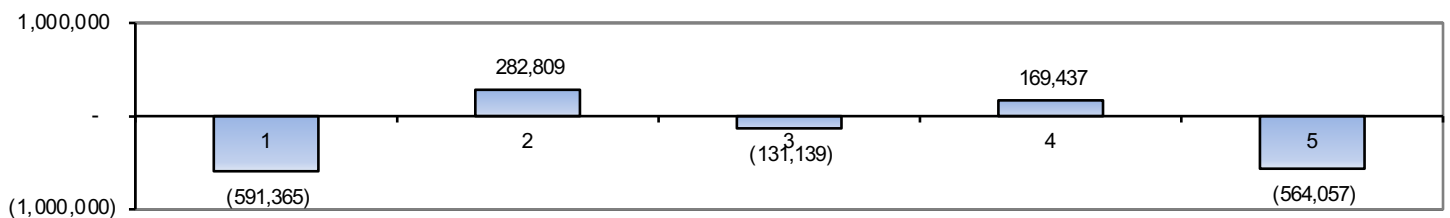
Other Outgo - 7000

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
State Special Schools							
Restricted	7130	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-
Total		-	-	-	-	-	-
Other Tuition							
Restricted	7142	138,119	138,119	138,119	-	138,119	138,119
Unrestricted		-	-	604	604	604	604
Total		138,119	138,119	138,723	604	138,723	138,723
Indirect Costs							
Restricted	7310	100,800	100,800	102,120	102,120	102,120	102,120
Unrestricted		(100,800)	(100,800)	(102,120)	(102,120)	(102,120)	(102,120)
Total		-	-	-	-	-	-
Indirect Costs							
Restricted	7350	-	-	-	-	-	-
Unrestricted		(100,122)	(100,122)	(107,601)	(89,299)	(87,362)	(87,362)
Total		(100,122)	(100,122)	(107,601)	(89,299)	(87,362)	(87,362)
Debt Service - Interest							
Restricted	7439	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-
Total		-	-	-	-	-	-
Debt Service - Principal							
Restricted	7600	-	-	-	-	-	-
Unrestricted		121,755	-	19,635	-	19,635	40,000
Total		121,755	-	19,635	-	19,635	40,000
Total Restricted		238,919	238,919	240,239	102,120	240,239	240,239
Total Unrestricted		(79,167)	(200,922)	(189,482)	(190,815)	(169,243)	(148,878)
Total Other Outgo		159,752	37,997	50,757	(88,695)	70,996	91,361
TOTAL EXPENDITURES		40,482,522	40,432,066	43,124,348	43,785,730	42,530,869	43,227,769

Total General Fund Expenditures



Surplus (Deficit) Spending

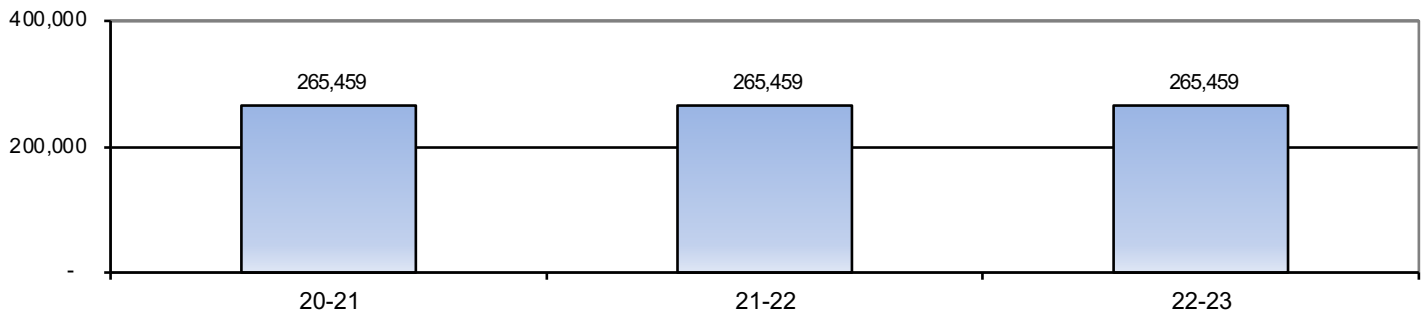


Fund 11 - Adult Education Fund

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance		1,783,229	2,354,089	2,354,115	2,354,115	1,834,332	1,180,515
Revenues:							
LCFF Sources	8000	265,459	265,459	265,459	265,459	265,459	265,459
Federal Revenue	8200	59,915	59,915	55,295	55,295	55,295	55,295
Other State Revenue	8091/8590	1,669,948	1,669,948	1,693,945	1,693,945	1,693,945	1,693,945
Other Local Revenue	8600	441,250	441,250	555,240	612,382	555,240	555,240
Total Revenues		2,436,572	2,436,572	2,569,939	2,627,081	2,569,939	2,569,939
Expenditures:							
Certificated Salaries	1000	666,749	666,749	654,991	600,360	664,947	675,387
Classified Salaries	2000	1,055,592	1,055,592	1,131,517	1,000,389	1,148,716	1,168,589
Employee Benefits	3000	596,538	596,538	597,321	539,192	606,400	618,215
Books and Supplies	4000	310,778	310,778	320,740	1,963,081	325,615	325,615
Services & Other Operat	5000	112,594	112,594	199,589	230,986	202,623	202,623
Capital Outlay	6000	-	-	201,331	201,328	204,391	
Other Outgo	7100					-	
Indirect Costs	7350	82,760	82,760	70,000	70,000	71,064	83,000
Total Expenditures		2,825,011	2,825,011	3,175,489	4,605,339	3,223,756	3,073,428
Surplus (Deficit)		(388,439)	(388,439)	(605,550)	(1,978,258)	(653,817)	(503,489)
Transfers In - Fund 1	8900						
Ending Fund Balance		1,394,790	1,965,650	1,748,765	376,057	1,180,515	677,025

Components of Ending Fund Balance:							
a) Nonspendable - Revolvin	9711						
b) Restricted - grants/donal	9740	97,344	473,331	-	265,354		
c) Committed	9750						
d) Assigned	9780	1,365,896	1,365,896	1,748,765	110,503	1,180,515	677,025
e) Unassigned/Unappropriat	9790						
Ending Fund Balance		1,463,240	1,839,227	1,748,765	375,857	1,180,515	677,025

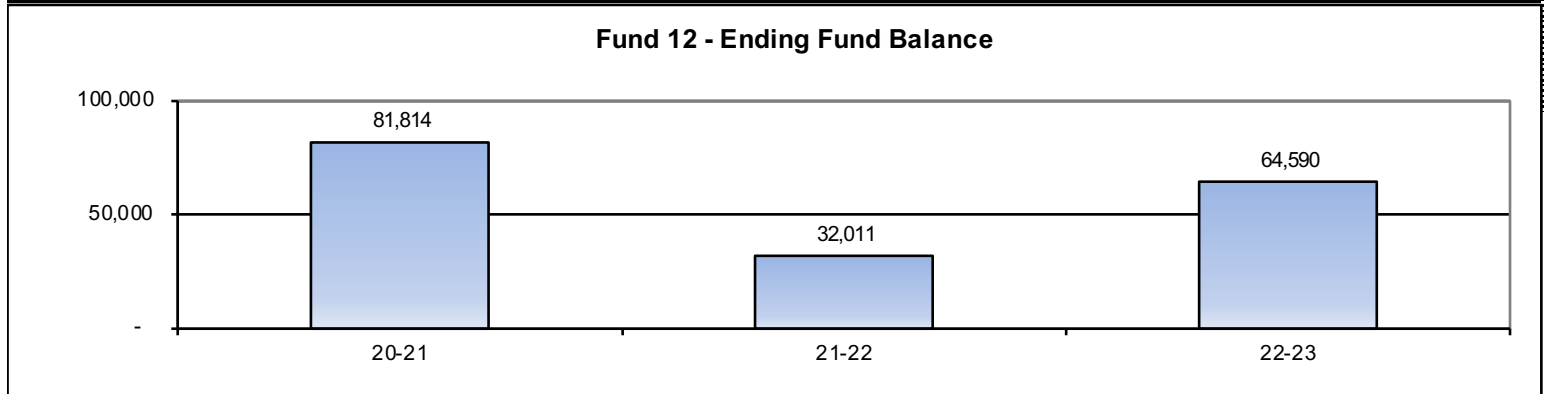
Fund 11 - Transfers In From General Fund



Fund 12 - Child Development Fund

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance		97,076	24,329	24,328	24,328	81,814	36,625
Revenues:							
LCFF Sources	8000						
Federal Revenue	8100						
State Rev. (Preschool)	8500	129,899	129,899	129,899	130,122	130,000	131,000
Local Rev. (BASRP)	8600	360,000	320,000	360,000	358,236	360,000	360,500
Total Revenues		489,899	449,899	489,899	488,358	490,000	491,500
Expenditures:							
Certificated Salaries	1000	64,104	64,104	63,104	64,604	65,110	66,133
Classified Salaries	2000	297,389	214,810	250,029	255,105	302,534	307,768
Employee Benefits	3000	130,575	130,575	110,204	117,306	134,182	137,853
Books and Supplies	4000	10,866	10,866	19,572	15,325	11,000	12,000
Services & Other Operat	5000	4,500	4,500	9,000	9,242	5,000	5,200
Capital Outlay	6000	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-
Indirect Costs	7300	17,362	17,362	17,362	19,299	17,362	17,362
Total Expenditures		524,796	442,217	469,271	480,881	535,189	546,315
Surplus (Deficit)		(34,897)	7,682	20,628	7,477	(45,189)	(54,815)
Transfers In from Fund 01	8900	19,635	-	19,635	19,635	-	40,000
Ending Fund Balance		81,814	32,011	64,590	51,440	36,625	21,810

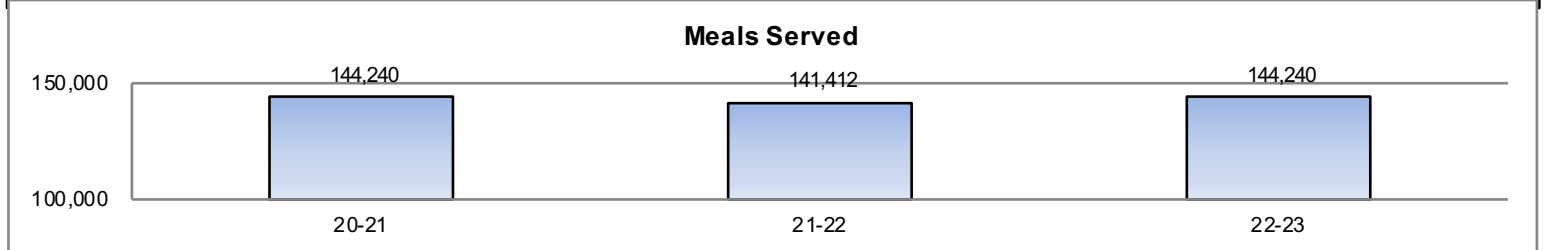
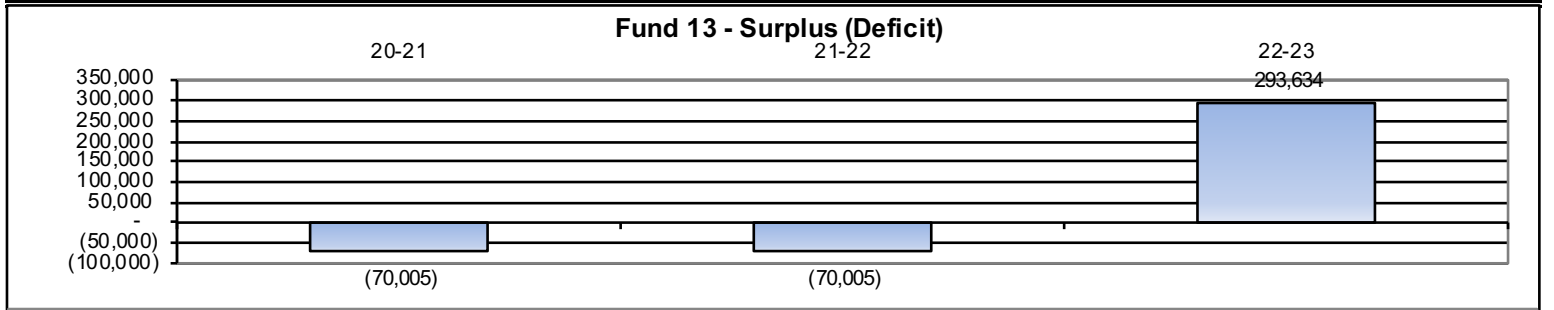
Components of Ending Fund Balance:							
a) Nonspendable - Revolvin	9711						
b) Restricted	9740	-	-	11,225	11,488		
c) Committed	9750						
d) Assigned	9780	81,814	32,011	53,365	39,992	36,625	21,810
e) Unassigned-Res for Eco	9789						
Unassigned/Unappropriat	9790						
Ending Fund Balance		81,814	32,011	64,590	51,440	36,625	21,810



Fund 13 - Cafeteria Fund

	2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance	205,283	534,681	534,680	534,680	464,676	361,393
Revenues:						
LCFF Sources 8000						
Federal Revenue 8200	903,104	903,104	349,000	407,136	905,000	907,000
Other State Revenue 8500	59,894	59,894	941,000	941,000	60,000	60,000
Other Local Revenue 8600	5,500	5,500	15,825	19,854	5,500	6,000
Total Revenues	968,498	968,498	1,305,825	1,367,990	970,500	973,000
Expenditures:						
Certificated Salaries 1000						
Classified Salaries 2000	351,820	351,820	337,696	335,220	357,906	364,528
Employee Benefits 3000	123,988	123,988	111,020	110,504	133,548	138,287
Supplies 4000	536,242	536,242	536,240	594,377	552,329	552,829
Services 5000	26,453	26,453	27,233	27,634	30,000	30,000
Capital Outlay 6000						
Other Outgo/indirect 7100/7350						
Total Expenditures	1,038,503	1,038,503	1,012,191	1,067,737	1,073,783	1,085,644
Surplus (Deficit)	(70,005)	(70,005)	293,634	300,253	(103,283)	(112,644)
Transfers In - General Fur 8900						
Ending Fund Balance	135,278	464,676	828,314	834,933	361,393	248,749

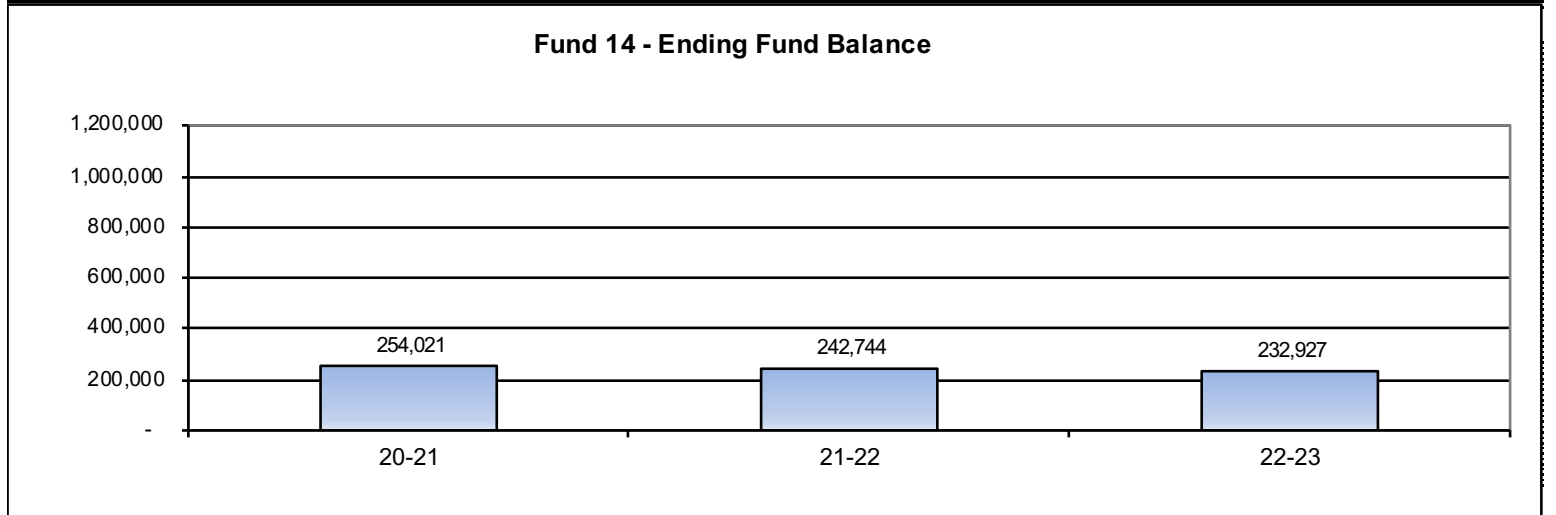
Components of Ending Fund Balance:						
a) Nonspendable - Stores 9711						
b) Restricted 9740	135,278	464,676	828,314	834,905	361,393	248,749
c) Committed						
d) Assigned - cash in drawer	-	-				
e) Unassigned/Unappropriat 9790						
Ending Fund Balance	135,278	464,676	828,314	834,905	361,393	248,749



Fund 14 - Deferred Maintenance Fund

		2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance		185,149	173,872	173,872	173,872	254,021	322,393
Revenues:							
LCFF Sources	8000	93,372	93,372	93,372	93,372	93,372	93,372
Federal Revenue	8100						
Other State Revenue	8590					-	-
Other Local Revenue	8660	500	500	2,982	4,482	500	500
Total Revenues		93,872	93,872	96,354	97,854	93,872	93,872
Expenditures:							
Certificated Salaries	1000						
Classified Salaries	2000						
Employee Benefits	3000						
Supplies	4300			2,000	196,000	-	-
Repair/rental/Services	5600/5800	25,000	25,000	35,300	51,300	25,500	30,000
Capital Outlay	6000						
Other Outgo	7100						
Indirect Costs	7300						
Total Expenditures		25,000	25,000	37,300	247,300	25,500	30,000
Surplus (Deficit)		68,872	68,872	59,054	(149,446)	68,372	63,872
Transfers In (Out) - to Ger	8900				200,000		
Ending Fund Balance		254,021	242,744	232,927	224,426	322,393	386,265

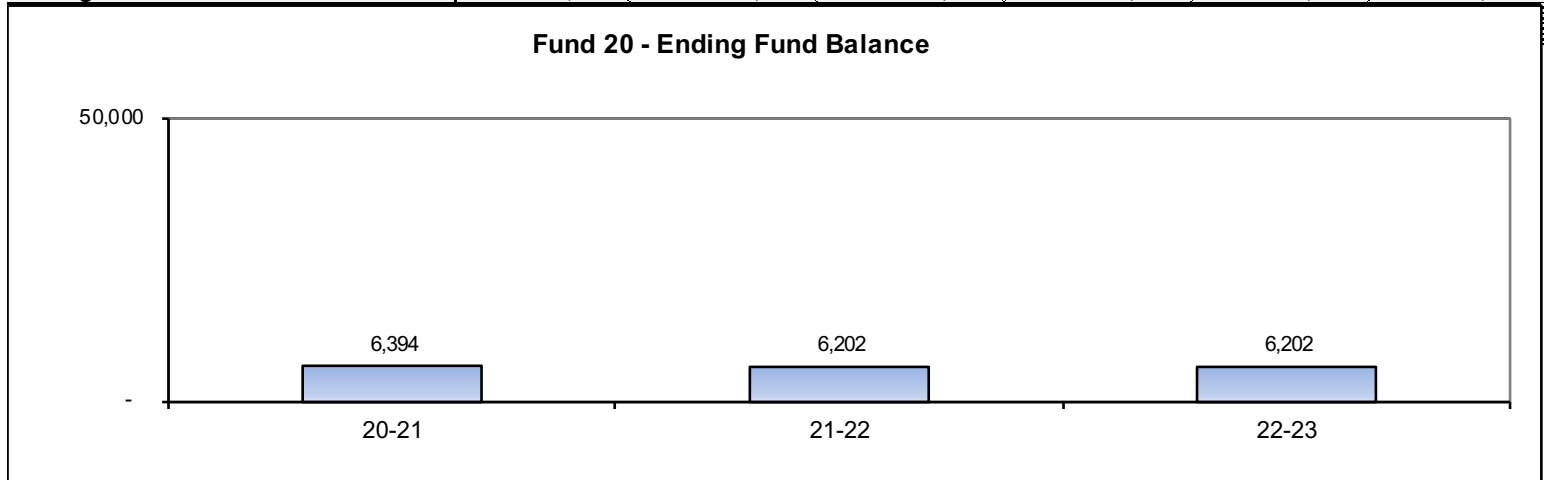
		2022-23	2022-23	2022-23	2022-23	2023-24	2024-25
Components of Ending Fund Balance:							
a) Nonspendable - Revolvin	9711						
b) Restricted	9740						
c) Committed	9750						
d) Assigned	9780	254,021	242,744	232,927	232,927	322,393	386,265
e) Unassigned-Reserve for	9789						
Unassigned/Unappropriat	9790						
Ending Fund Balance		254,021	242,744	232,927	232,927	322,393	386,265



Fund 20 - Postemployment Benefits Fund

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

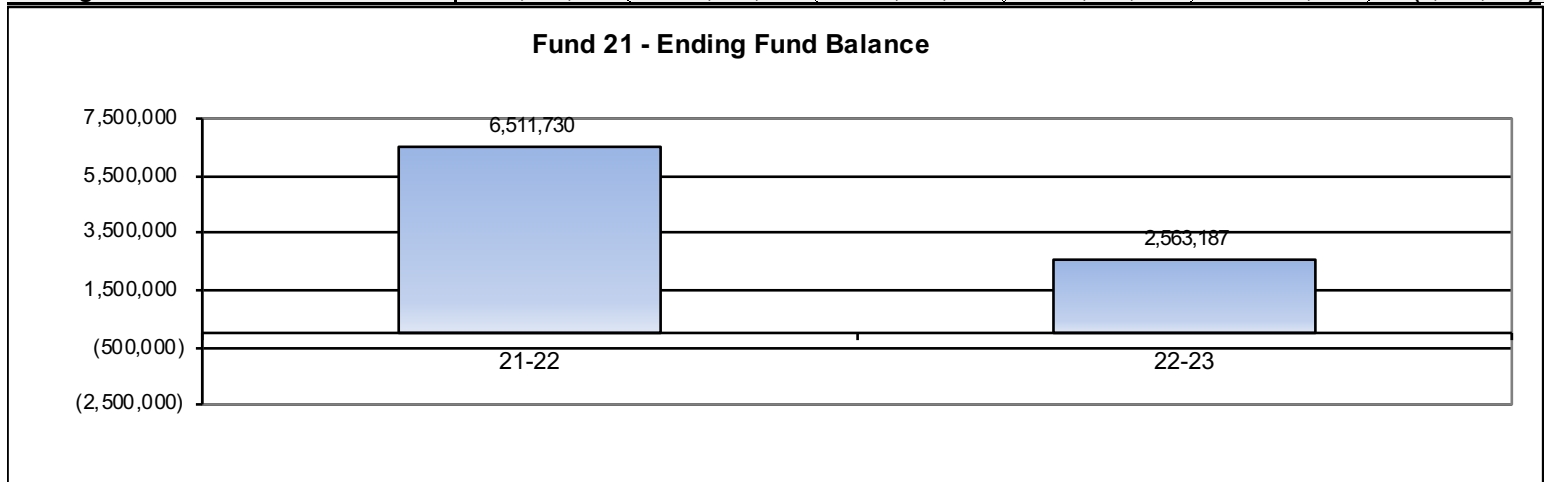
Components of Ending Fund Balance:						
a) Nonspendable - Revolvin 9711						
b) Restricted 9740						
c) Committed 9750						
d) Assigned - Medigap 9780	6,394	6,202	6,202	6,202	6,444	6,494
e) Unassigned-Reserve for 9789						
Unassigned/Unappropriat 9790						
Ending Fund Balance	6,394	6,202	6,202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



Fund 21 - Building Fund (Education Technology)

	2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance	1,125,990	6,511,730	6,511,729	6,511,729	3,015,494	924,189
Revenues:						
Mea D - Series A 8951						
Mea D - Series B	5,871,750	5,871,750	5,871,750	5,871,750		
Mea A - Series C 8951						
Mea A - Series D 8951						
Other Local Revenue 8600	2,500	15,000	91,153	215,116	2,500	2,500
Total Revenues	5,874,250	5,886,750	5,962,903	6,086,866	2,500	2,500
Expenditures:						
Certificated Salaries 1000						
Classified Salaries 2000	49,411	49,411	125,033	55,259	127,534	130,084
Employee Benefits 3000	18,004	18,004	46,687	19,767	47,621	48,573
Supplies 4000	1,317,868	1,317,868	1,317,868	1,323,173	1,344,225	1,371,110
Services 5000	958,157	958,157	563,162	983,162	574,425	585,914
Capital Outlay 6000	1,641,306	1,641,306	7,858,695	6,363,459	-	-
Other Outgo 7100						
Indirect Costs 7300						
Total Expenditures	3,984,746	3,562,559	9,911,445	8,744,820	2,093,805	2,135,681
Surplus (Deficit)	1,889,504	2,324,191	(3,948,542)	(2,657,954)	(2,091,305)	(2,133,181)
Transfers In (Out) 8900/(7619)						
Ending Fund Balance	3,015,494	8,835,921	2,563,187	3,853,775	924,189	(1,208,992)

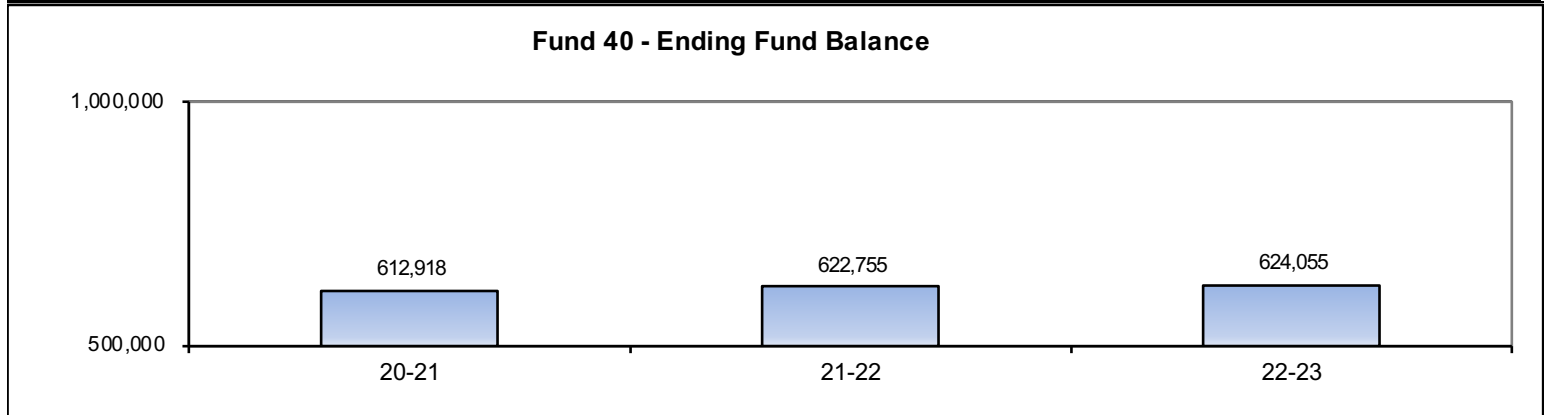
Components of Ending Fund Balance:						
a) Nonspendable - Revolvin 9711						
b) Restricted 9740	3,372,096	3,372,099	2,524,154	3,775,011	924,189	(1,208,992)
c) Committed 9750						
d) Assigned 9780	65,249	65,248	39,032	78,763	39,032	39,032
e) Unassigned-Reserve for 9789						
Unassigned/Unappropriat 9790						
Ending Fund Balance	3,437,345	3,437,347	2,563,186	3,853,774	963,221	(1,169,960)



Fund 40 - Capital Outlay Projects Fund

	2022-23 Adopted Budget	2022-23 October Budget Revise	2022-23 First Interim	2022-23 Second Interim	2023-24 Estimate	2024-25 Estimate
Beginning Fund Balance	475,977	485,814	485,814	485,814	612,918	729,326
Revenues:						
LCFF Sources 8000						
Other State Revenue 8300						
Leases & Rentals 8600	264,047	264,047	265,347	265,347	271,968	280,127
Interest income 8600	1,300	1,300	1,300	-	-	-
Total Revenues	265,347	265,347	266,647	265,347	271,968	280,127
Expenditures:						
Certificated Salaries 1000						
Classified Salaries 2000						
Employee Benefits 3000						
Supplies 4000				200,000	200,000	200,000
Services 5000	8,679	8,679	8,679	29,770	35,000	42,000
Capital Outlay - Equipme 6000						
Other Outgo 7100	119,727	119,727	119,727	120,560	120,560	120,560
Indirect Costs 7300					-	-
Total Expenditures	128,406	128,406	128,406	350,330	355,560	362,560
Surplus (Deficit)	136,941	136,941	138,241	(84,983)	(83,592)	(82,433)
Transfers In (Out) 8900				200,000	200,000	200,000
Ending Fund Balance	612,918	622,755	624,055	600,831	729,326	846,894

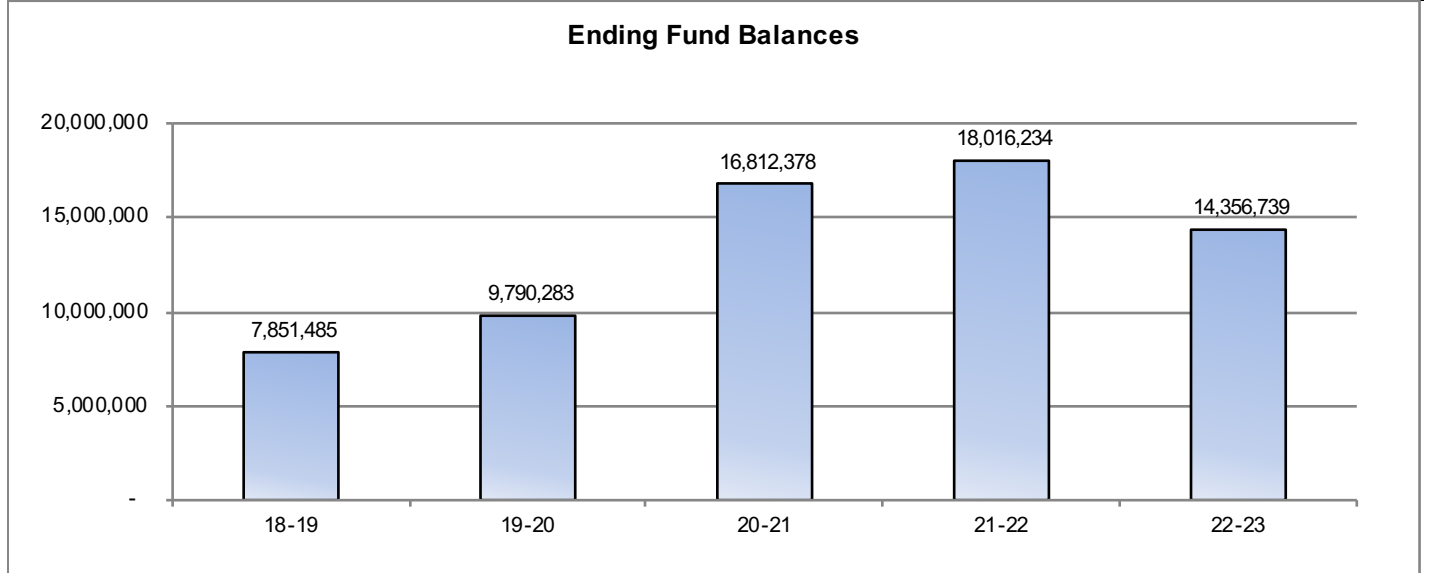
Components of Ending Fund Balance:						
a) Nonspendable - Revolvin 9711						
b) Restricted 9740						
c) Committed 9750						
d) Assigned 9780	612,918	622,755	622,755	600,831	729,326	846,894
e) Unassigned/Unappropriat 9790						
Ending Fund Balance	612,918	622,755	622,755	600,831	729,326	846,894



Pacific Grove Unified School District

Ending Fund Balances

	2018-19 Actual	2019-20 Actual	2020-21 Actuals	2021-22 Actuals	2022-23 Budget	2022-23 1st Interim
Fund 1 General Fund	4,696,366 2.2%	5,412,712 15.3%	6,840,211 26.4%	8,352,750 22.1%	8,455,792 1.2%	8,288,699 -2.0%
Fund 11 Adult Education	2,005,884 -14.2%	1,922,958 -4.1%	2,210,657 15.0%	1,926,664 -12.8%	1,965,650 2.0%	1,748,765 -11.0%
Fund 12 Child Development	37,885 -65.0%	284 -99.3%	130,483 45912.9%	24,329 -81.4%	32,011 31.6%	64,590 101.8%
Fund 13 Cafeteria Fund	11,778 -14.4%	7,653 -35.0%	317,145 4043.9%	534,681 68.6%	464,676 -13.1%	828,314 78.3%
Fund 14 Deferred Maintenance	5,571 -78.6%	74,714 1241.2%	150,141 101.0%	173,873 15.8%	242,744 39.6%	232,927 -4.0%
Fund 20 Post Emp Benefits	6,034 3.0%	6,182 2.5%	6,294 1.8%	6,394 1.6%	6,202 -3.0%	6,202 0.0%
Fund 21 Building Fund	951,155 -36.8%	2,134,074 124.4%	6,808,838 219.1%	6,511,730 -4.4%	8,835,921 35.7%	2,563,187 -71.0%
Fund 40 Capital Outlay Fund	136,813 1186.4%	231,708 69.4%	348,608 50.5%	485,814 39.4%	622,755 28.2%	624,055 0.2%
TOTAL	7,851,485	9,790,283	16,812,378	18,016,234	20,625,751	14,356,739
change	(751,284)	1,938,798	7,022,095	1,203,856	2,609,517	(6,269,012)
% change	-8.7%	24.7%	71.7%	7.2%	14.5%	-30.4%



Multi-Year Projection

	2022-23			2023-24		2024-25			
	Oct Budget	Revise	First Interim	Second Interim	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)	375,073	371,062	371,062	\$ 212	1,733 CBEDS	\$ 212	1,733 CBEDS	334,314
8019	Revenue Limit - Prior Year								
8021	Home Owners Exemption	126,968	115,683	115,683	4.00%	AV Increase	4.00%	AV Increase	125,123
8041	Secured Tax Roll	31,670,441	31,223,449	31,223,449	4.00%	AV Increase	4.00%	AV Increase	33,771,282
8042	Unsecured Tax Roll	1,151,046	1,441,245	1,441,245	4.00%	AV Increase	4.00%	AV Increase	1,558,851
8043	Prior Years Taxes	213,533	4,041	4,041	4.00%	AV Increase	4.00%	AV Increase	4,371
8048	Delinquent Taxes				4.00%	AV Increase	4.00%	AV Increase	-
	<i>sub total Prop Tax</i>	33,161,988	32,784,418	32,784,418	3.86%		3.96%		35,400,752
8091	LCFF Transfers	(358,831)	(358,831)	(358,831)		Fund 11 and 14		Fund 11 and 14	(358,831)
8096	Revenue Limit State Aid CY	(15,445)	(15,445)	(15,445)					(15,445)
Total Revenue Limit Sources		35,668,241	35,286,660	35,286,660					37,925,121
\$ change - % change		2.89%	1.74%	-1.10%		1,293,003	3.66%	1,345,458	3.68%
Federal Revenue									
8181	Special Education-per UDC	272,218	376,592	386,663	0.00%	COLA	0.50%	COLA	378,475
8182	SPED Discretionary			3,770					
8290	Medical Adm Act (MAA)	50,000	50,000	25,000	0.00%		0.00%		50,000
3010	Title I	148,639	137,472	137,472	1.00%		1.00%		140,235
3550	VEA	23,700			1.00%		1.00%		-
3210/3212	ESSER - covid 19	-			1.00%		1.00%		-
3213-4	GEER - covid 19	473,703	32,174	-					-
3220	CRF - covis 19								-
4035	Title II Teacher Quality	31,234	34,612	34,612	1.00%		1.00%		35,308
3216-19	ELO - covid 19	-	25,675	25,675	1.00%		1.00%		-
4201/3	Title III Immigrant Education				1.00%		1.00%		-
4127/4203	ESSA	10,000	10,000	10,000	1.00%		1.00%		10,201
8290	All Other Federal Revenue		1,251,584	1,283,758	1.00%				235,780
5640/5810	Medi-Cal Billing	-	-	-	1.00%		1.00%		-
Total Federal Revenue		1,009,494	1,918,109	1,906,950					799,999
\$ change - % change		-28.91%	24.58%	88.90%		(715,735)	-37.31%	(402,375)	-33.47%
State Revenue									
8311	EIA								-
0000	All other state revenues			2,382					-
8550	Mandated Costs/one time	79,000	79,000	71,667	\$ 48		\$ 48		79,086
6300	State Lottery - Restricted	101,246	101,246	101,246	\$ 53	1,784 ADA	\$ 63	1,784 ADA	112,392
7690	STRS On Behalf	1,667,160	1,667,160	1,667,160					1,667,160
1100	State Lottery - Unrestricted	288,231	288,231	288,231	\$ 151	1,784 ADA	\$ 151	1,784 ADA	269,384
8590	RS 6266 - Ed Effect grant	-	415,118	123,781					325,000
8590	RS 7420 LLM Prop 98	-	0	0	0.00%		0.00%		-
8590	RS 7422 IPI allocation	-	-	-	1.00%		1.00%		-
8590	RS 2600 - ELOP	-	274,997	353,222	1.00%		1.00%		-
8590	RS 7426 - ELP para	-	65,438	-	1.00%		1.00%		66,092
8590	TUPE	-			1.00%		1.00%		-
8590	9-12 Class Size Reduction	-			1.00%		1.00%		-
	Res 7810	-		14,905	1.00%		1.00%		-
8590	Res 000 Object 8590 - U	-			1.00%		1.00%		-
8590	Instructional Materials	-	35,726		1.00%		1.00%		-
8590	Dispute resolution RS 6536	-	24,870	24,671	1.00%		1.00%		-
8590	Learning recovery RS 7435	-	608,105	788,239	1.00%		1.00%		-
8590	Learning recovery RS 6537	-	31,198						-
8590	CBET/ SPED Early Int RS 6547	-	143,903	82,418	1.00%		1.00%		-
8590	PreK Planning Grant - Res 6053	-		117,144	1.00%		1.00%		-
8590	Res 6690	-		80	1.00%		1.00%		-

		2022-23	2022-23	2022-23	2023-24		2024-25		
		Oct Budget	Revise	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget
8520	Kit Inf & Equipment - Cafeteria	-	-	-	-	1.00%	-	1.00%	-
8590	ROP	-	-	-	-	1.00%	-	1.00%	-
8590	A-Z Success Gr RS 7412	-	15,614	9,199	-	1.00%	-	1.00%	-
8590	A-G LLM grant - RS 7413	-	13,795	3,449	-	1.00%	-	1.00%	-
8590	TIIG	-	-	-	-	1.00%	-	1.00%	-
8590	SIP	-	-	-	-	1.00%	-	1.00%	-
8590	School Safety Violence Prevention	-	-	-	-	1.00%	-	1.00%	-
8590	Pupil Retention	-	-	-	-	1.00%	-	1.00%	-
8590	CAHSEE	-	-	-	-	1.00%	-	1.00%	-
8590	Arts and Music Block Grant	366,527	1,038,935	518,750	-	1.00%	-	1.00%	-
8590	Other State (CASPP/PD Block gt)	-	-	-	-	1.00%	-	1.00%	-
6387	CTE Incentive Grant	115,000	116,583	116,583	-		116,583		116,583
7388	Covid 19	-	-	-	-	0.00%	-	0.00%	-
6546	Mental Health	-	478	-	-		-		-
6512/46	Mental Health Sped	30,000	118,395	-	-	0.00%	-	0.00%	-
8590	CAASPP	-	-	-	-	1.00%	-	1.00%	-
7425/7510	LLM / Low Performance	-	-	-	-	0.00%	-	0.00%	-
Total State Revenue		2,647,164	4,023,647	4,283,126			2,864,993		2,311,358
\$ change - % change		8.30%	60.36%	9.80%	(1,158,654)		-28.80%	(553,635)	-19.32%

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		2022-23	2022-23	2022-23	2023-24			2024-25		
		Oct Budget	Revise	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget	
Local Revenue										
8621	Parcel Taxes						-		-	
8631	Sale of Equipment						-		-	
8650	Leases and Rentals						-		-	
8660	Interest - Rest						-		-	
8660	Interest - Unrest	100,020		204,415		269,513	204,415		204,415	
8662	Gain/Loss on Investments					217,994	-		-	
8675	Transportation Fees	15,000		15,000		15,000	15,000		15,000	
8677	Interagency Fees						-		-	
8699	Prop 39 Clean Energy						-		-	
8699	Other Local Rev - R - Spec Ed/Don	401,098		278,304		310,850	401,098		401,098	
8699	Other Local Rev - Unrest - w/c div	17,136		19,630		409,630	19,630		19,630	
8699	Donations					39,000	-		-	
8792	SELPA funding	1,183,000		1,267,684		1,267,634	1,267,684		1,267,684	
8799/8621	Other Transfers In						-		-	
Total Local Revenue		1,716,254		1,785,033		2,529,621	1,907,827		1,907,827	
\$ change - % change		-9.49%		-5.86%		47.39%	11,589		0.61%	
Total Revenues		41,041,153		43,013,449		44,006,357	42,604,857		42,994,305	
\$ change - % change		3.07%		4.81%		2.31%	2,785,394		6.48%	
Certificated Salaries										
1100	Teacher Salaries - R	2,169,871		2,321,352		2,368,777	2,407,151		2,443,499	
	Teacher Salaries - U	11,972,146		12,352,637		12,292,789	12,491,932		12,680,560	
1110	Substitute Teachers - R	1,500					-		-	
	Substitute Teachers - U	333,000					-		-	
1120/30	Teachers Hourly - R	22,800					-		-	
	Teachers Hourly - U	54,500					-		-	
1160	Teachers Stipends - R	9,940					-		-	
	Teachers Stipends - U	39,371					-		-	
1200	Pupil Support - R	810,279		808,278		817,278	830,518		843,059	
	Pupil Support - U	882,151		884,721		885,021	899,358		912,939	
1220/30	Pupil Support Hourly - R	-					-		-	
	Pupil Support Hourly - U	-					-		-	
1300/20	Supervisors & Admin - R	165,706		191,197		190,955	194,048		197,192	
	Supervisors & Admin - U	1,596,019		1,772,794		1,764,403	1,792,986		1,822,033	
1360/65	Supervisors - stipends - R	-					-		-	
	Supervisors - stipends - U	-					-		-	
1900/60	Other Certificated - R	240,429		340,645		340,645	346,163		346,163	
	Other Certificated - U	187,960		189,460		190,210	193,291		196,423	
Restricted		3,420,525		3,661,472		3,717,655	3,777,881		3,829,913	
Unrestricted		15,065,147		15,199,612		15,132,423	15,377,272		15,611,954	
Total Certificated Salaries		18,485,672		18,861,084		18,850,078	19,155,153		19,441,868	
\$ change - % change				2.03%		1.97%	294,069		1.56%	

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		2022-23	2022-23	2022-23	2023-24			2024-25				
		Oct Budget	Revise	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget			
Classified Salaries						SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE	
2100	Instl Aides - Salaries - R	1,627,159	1,684,898	1,776,876	1,888%		1,716,574	0.00	1,810,281	1.88%	0.00	1,844,315
	Instl Aides - Salaries - U	632,765	774,750	785,869	1.88%				800,643	1.88%		815,695
2110	Instl Aides - Substitutes - R	63,465			1.88%		-	0.00	-	1.88%	-	-
	Instl Aides - Salaries - U	133,498			1.88%					1.88%	0.00	-
2125	Instl Aides - vacation payout - R	-										-
	Instl Aides - vacation payout - U	-			1.73%				-	1.88%		-
2130/60	Instl Aides - Hourly - R	-			1.88%		-	0.00	-	1.88%	-	0.00
	Instl Aides - Salaries - U	-			1.88%				-	1.88%		-
2200	Support Salaries - R	403,603	521,486	530,188	1.88%				540,156	1.88%		550,310
	Support Salaries - U	1,480,399	1,551,129	1,529,019	1.88%				1,557,765	1.88%		1,587,051
2210	Support Substitutes - R	2,000							-			-
	Support Substitutes - U	35,500			1.88%				-	1.83%		-
2230/2225	Support Hourly - R	-			1.88%				-	1.88%		-
	Support Hourly - U	-			1.88%				-	1.88%		-
2250	Support Overtime - R	875			1.88%				-	1.73%		-
	Support Overtime - U	41,214			1.83%				-	1.73%		-
2260/65	Support Stipend - R	-			1.83%				-	1.73%		-
	Support Stipend - U	-			1.53%				-	1.88%		-
2300/20	Supervisors & Admin - R	149,061	154,041	154,041	0.53%				154,857	0.53%		155,678
	Supervisors & Admin - U	556,774	579,630	785,693	0.53%				789,857	0.53%		794,043
2360/65	Sup & Admin - Board - R	-							-			-
	Sup & Admin - Board - U	960							-			-
2400/40	Clerical & Office Salaries - R	78,584	106,000	106,645	1.88%				108,650	1.88%		110,693
	Clerical & Office Salaries - U	1,669,545	1,758,895	1,742,981	1.88%				1,775,749	1.88%		1,809,133
2430/50	Clerical & Office Hrly/OT - R	5,700							-			-
	Clerical & Office Hrly/OT - U	84,200			1.88%				-			-
2930/60	Other Classified subs/hrly - R	42,884							-			-
	Other Classified Subs/hrly - U	132,372			1.73%				-	1.88%		-
2900	Other Classified Salaries - R	415,322	572,460	524,357	1.88%				534,215	1.88%		544,258
	Other Classified Salaries - U	480,045	319,312	331,893	1.88%				338,133	1.88%		344,489
Restricted		2,788,653	3,038,885	3,092,107					3,148,159			3,205,254
Unrestricted		5,247,272	4,983,716	5,175,455					5,262,147			5,350,412
Total Classified Salaries		8,035,925	8,022,601	8,267,562					8,410,306			8,555,666
\$ change - % change		1.94%	-0.17%	3.05%			387,705	0.00%			145,360	1.73%
Benefits												
3100	STRS - R	2,310,283	2,367,382	2,378,119	18.91%	of Cert Salaries			2,381,447	18.9%	of Cert Salaries	2,391,358
	STRS - U	2,823,667	2,828,410	2,817,989	18.91%				2,907,395	18.9%		2,952,064
3200	PERS - R	726,560	728,580	745,621	25.4%	of Class Salaries			798,688	25.4%	of Class Salaries	814,134
	PERS - U	1,386,912	1,275,689	1,298,790	25.4%				1,335,007	25.4%		1,359,005
3300	SS - Medicare - R	274,936	266,614	267,424	7.65%	of Cert+Class Salaries			295,613	7.65%	of Cert+Class Salaries	300,736
	SS - Medicare - U	658,324	575,684	583,837	7.65%				625,525	7.65%		635,680
3400	Health and Welfare - R	238,682	311,386	301,150	3.8%	of Cert+Class Salaries			266,366	3.8%	of Cert+Class Salaries	270,563
	Health and Welfare - U	854,309	856,990	856,514	4.2%				874,522	4.2%		888,206
3500	SUI - R	31,513	33,372	33,912	0.50%	of Cert+Class Salaries			34,630	0.50%	of Cert+Class Salaries	35,176
	SUI - U	101,687	100,754	101,182	0.50%				103,197	0.50%		104,812
3600	Workers Comp - R	136,927	145,125	147,720	2.18%	of Cert+Class Salaries			150,877	2.18%	of Cert+Class Salaries	153,254
	Workers Comp - U	443,730	437,610	439,767	2.18%				449,609	2.18%		456,644
37/3900	Other - R	1,373	2,872	2,872	3.0%				2,958	3.0%		3,047
	Other - U	328,024	16,780	17,936	3.0%				17,283	3.0%		17,802
Restricted		3,720,274	3,855,331	3,876,818					3,930,580			3,968,268
Unrestricted		6,596,653	6,091,917	6,116,015					6,312,538			6,414,213
Total Benefits		10,316,927	9,947,248	9,992,833					10,243,118			10,382,481
\$ change - % change		0.00%	-3.58%	0.46%			295,870	2.97%			139,363	1.36%

		2022-23	2022-23	2022-23	2023-24		2024-25		
		Oct Budget	Revise	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget
Books and Supplies									
4100	Books and Supplies - R	101,246		276,246	271,260	0.5%	125,687	0.5%	126,315
	Books and Supplies - U	175,000		179,520	179,521	0.5%	180,418	0.5%	181,320
4200	Books & Ref Mats - R	-		23,446	23,446	0.5%	23,563	0.5%	23,681
	Books & Ref Mats - U	17,000		20,199	21,199	0.5%	20,300	0.5%	20,401
4300/47	Materials and Supplies - R	298,057		1,217,028	1,396,365	0.5%	350,000	0.5%	351,750
	Materials and Supplies - U	390,776		416,924	475,013	0.5%	400,000	0.5%	402,000
4400/4700	Noncapitalized Equip - R	8,187		93,834	102,889	0.5%	10,000	0.5%	10,050
	Noncapitalized Equip - U	5,000		18,692	29,516	0.5%	10,000	0.5%	10,050
Restricted		407,490		1,610,554	1,793,960		509,250		511,796
Unrestricted		587,776		635,335	705,249		610,718		613,771
Total Books & Supplies		995,266		2,245,889	2,499,209		1,119,968		1,125,568
\$ change - % change		0.00%		125.66%	11.28%		(1,125,921)		-50.13%
								5,600	0.50%
Services and Other									
5200	Travel and Conferences - R	5,850		50,768	98,151	0.5%	15,000	0.5%	15,075
	Travel and Conferences - U	49,700		55,830	62,490	0.5%	56,109	0.5%	56,390
5300	Dues and Memberships - R	450		4,167	4,167	0.5%	2,500	0.5%	2,513
	Dues and Memberships - U	28,638		38,527	38,357	0.5%	38,720	0.5%	38,913
5450	Insurance - R	-		-	-	0.5%	-	0.5%	-
	Insurance - U	256,215		241,839	295,449	7.0%	258,768	7.0%	276,881
5500	Utilities - R	-		-	-	7.0%	-	7.0%	-
	Utilities - U	1,056,805		1,056,805	1,056,805	6.0%	1,006,985	7.0%	1,077,474
							new LED lights		new LED lights
5600	Rentals, Leases, Repairs-R	87,240		52,000	73,402	1.0%	52,520	1.0%	53,045
	Rentals, Leases, Repairs-U	101,258		119,256	126,304	1.0%	120,449	1.0%	121,653
5710	Direct Costs - R	-		-	-	1.0%	-	1.0%	-
	Direct Costs - U	-		-	-	1.0%	-	1.0%	-
5800	Prof/Consulting Services - R	260,849		1,120,909	1,223,989	0.5%	852,698	0.5%	856,961
	Prof/Consulting Services - U	781,986		1,073,228	1,067,496	0.5%	620,437	0.5%	793,602
5900	Communications - R	2,402		22,406	23,990	1.0%	22,630	0.5%	22,743
	Communications - U	114,849		144,186	151,852	1.0%	115,000	0.5%	115,575
5930	Postage - R	250		-	-	1.0%	-	0.5%	-
	Postage - U	10,750		-	-	1.0%	-	0.5%	-
Restricted		357,041		1,250,250	1,423,699		945,348		950,337
Unrestricted		2,400,201		2,729,671	2,798,753		2,216,467		2,480,489
Total Services & Other		2,757,242		3,979,921	4,222,452		3,161,815		3,430,826
\$ change - % change		0.07%		44.34%	6.09%		(818,106)		-20.56%
								269,011	8.51%
Capital Outlay									
6400/65	Capital Outlay - R	-		16,846	37,289		-		-
6400/6500	Capital Outlay - U	-		-	5,000		200,000		200,000
Total Capital Outlay		-		16,846	42,289		200,000		200,000
\$ change - % change		-100.00%					200,000		1187.23%

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	2022-23		2022-23		2023-24		2024-25		
	Oct Budget	Revise	First Interim	Second Interim	Assumptions	Budget	Assumptions	Budget	
Other Outgo/Ind Costs									
7130 State Special Schools - R						-		-	
State Special Schools - U						-		-	
7142 Other Tuition - R	138,119		138,119	51,189		138,119		138,119	
Other Tuition - U	-		604	604		604		604	
7310 Indirect Costs - R	100,800		102,120	102,120		102,120		102,120	
Indirect Costs - U	(100,800)		(102,120)	(102,120)		(102,120)		(102,120)	
7350 Indirect Costs - R						-		-	
Indirect Costs - U	(100,122)		(107,601)	(89,299)		(87,362)		(87,362)	
Debt Service - Principal - U			-	-		-		-	
7612 GF to Child Dev/Cafeteria - R	-		19,635	19,635		19,635		40,000	
7616 GF to Cafeteria	-		-	-		-		-	
7619 GF to Child Dev/Adult Ed/	-		-	-		-		-	
Restricted	238,919		240,239	153,309		240,239		240,239	
Unrestricted	(200,922)		(209,117)	(190,815)		(189,482)		(189,482)	
Total Other Outgo	37,997		31,122	(37,506)		50,757		50,757	
\$ change - % change	(1)		-18.09%	-220.51%	19,635	12.29%	-	0.00%	
Total Expenditures	40,629,029		43,104,711	43,836,917		42,171,244		43,187,165	
\$ change - % change	0		6.18%	7.90%	(933,467)	-2.30%	1,015,922	2.41%	
Surplus (Deficit)	412,124		(91,262)	169,440		433,613		(192,861)	
\$ change - % change	-153.08%		-122.14%	-285.66%	524,875	-67.61%	(626,474)	-144.48%	
Transfers Out (Fund 13)	-		19,635	19,635		19,635		19,635	
Transfers Out (Fund 14)	-		-	200,000		200,000		200,000	
Transfers Out (Fund 40)	-		-	200,000		200,000		200,000	
Beginning Balance	6,840,212		8,419,839	8,429,492		8,328,570		8,762,183	
Ending Balance	7,252,329		8,328,570	8,598,925		8,762,183		8,569,323	
\$ change - % change	-18.45%		14.84%	3.25%	433,613	9.15%	(192,861)	-2.20%	
				BFB		-		(1,347,466)	
Expenditures	10,932,902		13,673,577	14,094,837	Restricted	Exp	12,551,457	1,628,763	12,705,808
	6,454,540		6,454,540	6,454,540	without BB	8980	6,454,540		6,454,540
Income	4,506,998		5,467,481	5,370,423		Inc	4,749,451	(467,802)	4,364,916
					Total Income		11,203,991		10,819,456
					Excess Contribution		(1,347,466)		(3,233,818)
					Need add/ contribution				
			FY 2022-2023	FY 2022-2023			FY 2023-2024		FY 2024-2025
(U) Unrestricted Expenditure Totals			29,640,251	29,927,895			29,779,142		30,470,839
(R) Restricted Expenditure Totals			13,656,731	14,057,548			12,551,457		12,705,808

2022-2023 Budget Revisions - General Fund 01

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

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

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

2022-2023 Budget Revisions - Adult Ed Fund 11

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

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

2022-2023 Budget Revisions - Child Development Fund 12

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

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

2022-2023 Budget Revisions - Cafeteria Fund 13

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

Components of Ending Fund Balance						
Stores-Rev Cash	-	-	-			
Restricted Balances	135,278	329,398	464,676			
Committed	-	-	-			
Assigned	-	-	-			
Resv for Ec Unc	-	-	-			
Ending Fund Balance	135,278	329,398	464,676			

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

2022-2023 Budget Revisions - Deferred Maintenance Fund 14

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

- No budget revisions since the First Interim

2022-2023 Budget Revisions - Post Emp Benefits Fund 20

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

- no budget revisions necessary

2022-2023 Budget Revisions - Building Fund 21

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Second Interim
Beginning Balance	1,125,990	5,385,740	6,511,730			
Revenues						
Meas D - Series A	-	-	-			
Meas D - Series B	5,871,750	-	5,871,750			
Meas A - Series C	-	-	-			
Meas A - Series D	-	-	-			
Other Local Revenue	2,500	12,500	15,000			
Total Revenues	5,874,250	12,500	5,886,750			
Expenditures						
Certificated Salaries	-	-	-			
Classified Salaries	49,411	-	49,411			
Benefits	18,004	-	18,004			
Supplies	1,317,868	-	1,317,868			
Services	958,157	-	958,157			
Capital Outlay	1,641,306	-	1,641,306			
Other Outgo	-	-	-			
Indirect Costs	-	-	-			
Total Expenditures	3,984,746	-	3,984,746			
Surplus (Deficit)	1,889,504		1,902,004			
Transfers In (Out)	-	-	-			
Ending Fund Balance	3,015,494	5,398,240	8,413,734			
Components of Ending Fund Balance						
Revolving Cash		-				
Restricted Balances	3,372,096		5,385,740			
Committed			-			
Assigned	65,249	2,962,745	3,027,994			
Resv for Ec Unc		-				
Ending Fund Balance	3,437,345	2,962,745	8,413,734			

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

2022 - 2023 Budget Revisions - Capital Projects Fund 40

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

- a to post rent from rentals via Facilitron

2021-22 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
Beginning Balance	5,321,844	1,518,368	6,840,212	-	6,840,212			6,840,212
Revenues								
LCFF	32,982,775	121,995	33,104,770	-	33,104,770	(326)	a	33,104,444
Federal Revenues	841,767	257,460	1,099,227	1,046,941	2,146,168	556,684	b	2,702,852
State Revenues	2,415,436	182,662	2,598,098	(174,600)	2,423,498	30,478	c	2,453,976
Local Revenues	1,484,018	175,673	1,659,691	174,684	1,834,375	61,863	d	1,896,238
Total Revenues	37,723,996	737,790	38,461,786	1,047,025	39,508,811	648,699		40,157,510
Expenditures								
Certificated Salaries	17,715,125	671,731	18,386,856	(208,161)	18,178,695	(90,436)	e	18,088,259
Classified Salaries	6,554,260	371,072	6,925,332	84,269	7,009,601	78,355	f	7,087,956
Benefits	8,449,648	320,131	8,769,779	(119,344)	8,650,435	10,165	g	8,660,600
Books & Supplies	1,019,423	383,759	1,403,182	1,198,275	2,601,457	(89,424)	h	2,512,033
Services	2,667,686	353,427	3,021,113	310,391	3,331,504	641,287	i	3,972,791
Capital Outlay	15,000	54,656	69,656	(36)	69,620	-		69,620
Other Outgo	126,802	-	126,802	-	126,802	(15,387)	j	111,415
Indirect Costs	(26,420)	(80,108)	(106,528)	-	(106,528)	-		(106,528)
Total Expenditures	36,521,524	2,074,668	38,596,192	1,265,394	39,861,586	534,560		40,396,146
Surplus (Deficit)	1,202,472		(134,406)	-	(352,775)	-		(238,636)
Transfers In (Out)	(118,574)	76,664	(41,910)	-	(41,910)	-		(41,910)
Ending Fund Balance	6,405,742	258,154	6,663,896	-	6,445,527	114,139		6,559,666

Components of Ending Fund Balance								
Revolving Cash	5,000	-	5,000	-	5,000	-		5,000
Restricted Balances	166,004	413,410	579,414	-	376,878	-		360,964
Committed		-		-		-		
Assigned	5,135,535	(215,196)	4,920,339	-	4,866,544	-		4,980,560
Resv for Ec Unc	1,099,203	59,940	1,159,143	-	1,197,105	-		1,213,142
Ending Fund Balance	6,405,742	258,154	6,663,896	-	6,445,527	-		6,559,666

- (326) a to update state funds per LCFF calculator
- 556,684 b to update ELO and ESSER funds based on the newly released resource codes by CDE
- 30,478 c to reflect new state Mental Health funds
- 61,863 d to post increases for current estimates of interest and donations received to date
- (90,436) e to post decrease reflecting actual salaries & encumbrances
- 78,355 f to increase extra duty/substitutes/overtime per review of expenditures to date
- 10,165 g to increase estimates for retiree costs based on review of billings
- (89,424) h to post transfers to object code 5800 (services)
- 641,287 i to post increase based on recent updates of ELO and ESSER resource codes
- (15,387) j to reflect decreased Special Ed billback from the SELPA

2021-22 Budget Revisions - Adult Ed Fund 11

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
Beginning Balance	1,663,690	546,967	2,210,657	-	2,210,660			2,210,660
Revenues								
LCFF	264,937	-	264,937	-	264,937	-		264,937
Federal Revenues	22,275	27,160	49,435	-	49,435	-		49,435
State Revenues	1,526,107	66,027	1,592,134	-	1,592,134	-		1,592,134
Local Revenues	355,000	-	355,000	(2,332)	352,668	31,838	a	384,506
Total Revenues	2,168,319	93,187	2,261,506	(2,332)	2,259,174	31,838		2,291,012
Expenditures								
Certificated Salaries	645,296	64,334	709,630	(29,101)	680,529	(47,815)	b	632,714
Classified Salaries	868,095	100,701	968,796	(2,292)	966,504	(53,513)	c	912,991
Benefits	507,266	42,906	550,172	(23,897)	526,275	(31,947)	d	494,328
Books & Supplies	220,625	2,763	223,388	34,486	257,874	84,699	e	342,573
Services	72,867	135,799	208,666	4,458	213,124	5,990	f	219,114
Capital Outlay	-	14,580	14,580	-	14,580	17,500	g	32,080
Other Outgo	-	-	-	-	-	-		-
Indirect Costs	-	84,640	84,640	-	84,640	-		84,640
Total Expenditures	2,314,149	445,723	2,759,872	(16,346)	2,743,526	(25,086)		2,718,440
Surplus (Deficit)	(145,830)		(498,366)		(484,352)			(427,428)
Transfers In (Out)	-	-	-	-	-	-		-
Ending Fund Balance	1,517,860	194,431	1,712,291	-	1,726,308	-		1,783,232
Components of Ending Fund Balance								
Revolving Cash	-	-	-	-				-
Restricted Balances	264,859							97,344
Committed								-
Assigned	1,253,001	459,290	1,712,291	-	1,726,308			1,685,888
Resv for Ec Unc	-	-	-	-				-
Ending Fund Balance	1,517,860	194,431	1,712,291	-	1,726,308	-		1,783,232

- 31,838 a to post increase based on funds received to date
- (47,815) b to decrease due to vacancies not filled to date for instructional staff
- (53,513) c to decrease budget based on vacancies not filled to date for classified staff
- (31,947) d to decrease budget based on vacancies not filled
- 84,699 e to increase budget for IMAC lab, Tech and chromebooks
- 5,990 f to post increase for additional services
- 17,500 g to post increase for fencing project

2021-22 Budget Revisions - Child Development Fund 12

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
Beginning Balance	283	130,200	130,483	-	130,483			130,483
Revenues								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	128,838	204	129,042	-	129,042	-		129,042
Local Revenues	350,000	-	350,000	-	350,000	-		350,000
Total Revenues	478,838	204	479,042	-	479,042	-		479,042
Expenditures								
Certificated Salaries	63,115	2,684	65,799	50	65,849	99	a	65,948
Classified Salaries	285,097	5,984	291,081	(10,155)	280,926	18,583	b	299,509
Benefits	130,887	9,493	140,380	(7,119)	133,261	5,933	c	139,194
Books & Supplies	9,729	-	9,729	3,595	13,324	(416)	d	12,908
Services	5,500	-	5,500	-	5,500	42	e	5,542
Capital Outlay	-	-	-					
Other Outgo	-	-	-					
Indirect Costs	26,420	(4,532)	21,888	-	21,888	-		21,888
Total Expenditures	520,748	13,629	534,377	(13,629)	520,748	24,241		544,989
Surplus (Deficit)	(41,910)	(13,425)	(55,335)		(41,706)			(65,947)
Transfers In (Out)	41,910	-	41,910		41,910			41,910
Ending Fund Balance	283	116,775	117,058	-	130,687	-		106,446
Components of Ending Fund Balance								
Revolving Cash		-	-		-	-		-
Restricted Balances	283	(283)			9,372			9,372
Committed						-		
Assigned			117,058		121,315	-		97,074
Resv for Ec Unc	-	-	-	-	-	-		-
Ending Fund Balance	283	116,775	117,058	-	130,687	-		106,446

- 99 a to post a slight increase for extra hours worked
- 18,583 b to increase substitute costs
- 5,933 c to reflect increased certificated and classified costs
- (416) d to post budget transfers between object codes
- 42 e to post budget transfers between object codes

2021-22 Budget Revisions - Cafeteria Fund 13

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
Beginning Balance	50,544	266,601	317,145		317,145			317,148
Revenues								
LCFF		-						
Federal Revenues	178,000	752,000	930,000	-	930,000	-		930,000
State Revenues	12,000	48,000	60,000	-	60,000	-		60,000
Local Revenues	425,000	(420,000)	5,000	458	5,458	388	a	5,846
Total Revenues	615,000	380,000	995,000	458	995,458	388		995,846
Expenditures								
Certificated Salaries		-						
Classified Salaries	288,673	5,934	294,607	20,791	315,398	7,932	b	323,330
Benefits	97,446	(1,772)	95,674	5,790	101,464	3,972	c	105,436
Supplies	285,000	365,000	650,000	-	650,000	-		650,000
Services	20,545	9,960	30,505	(1,560)	28,945	-		28,945
Capital Outlay		-						
Other Outgo	-	-		-				
Indirect Costs	-	-		-				
Total Expenditures	691,664	379,122	1,070,786	25,021	1,095,807	11,904		1,107,711
Surplus (Deficit)	(76,664)		(75,786)		(100,349)			(111,865)
Transfers In (Out)	76,664	(76,664)				-		
Ending Fund Balance	50,544	190,815	241,359	-	216,796	-		205,283
Components of Ending Fund Balance								
Stores-Rev Cash	-	-	-	-	-	-		-
Restricted Balances	49,474	191,885	241,359	-	216,796			201,041
Committed			-	-				
Assigned	1,070							4,242
Resv for Ec Unc								
Ending Fund Balance	50,544	190,815	241,359	-	216,796	-		205,283

388 a to post income received from interest and adult lunch sales

7,932 b to increase classified substitute costs

3,972 c to increase classified statutory costs

2021-22 Budget Revisions - Deferred Maintenance Fund 14

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes	Second Interim
Beginning Balance	133,136	17,005	150,141		150,141		150,142
Revenues							
LCFF	93,372	-	93,372	-	93,372	-	93,372
Federal Revenues		-					
State Revenues	-	-	-				
Local Revenues	500	-	500	-	500	-	500
Total Revenues	93,872	-	93,872	-	93,872	-	93,872
Expenditures							
Certificated Salaries		-					
Classified Salaries		-					
Benefits		-					
Supplies	25,000	-	25,000	-	25,000	-	25,000
Services	-	-	-		-		-
Capital Outlay	-	-					
Other Outgo	-	-					
Indirect Costs	-	-					
Total Expenditures	25,000	-	25,000	-	25,000	-	25,000
Surplus (Deficit)	68,872		68,872		68,872		68,872
Transfers In (out)	-	-	-	-	-	-	-
Ending Fund Balance	202,008	17,005	219,013	-	219,013		219,014
Components of Ending Fund Balance							
Revolving Cash	-	-	-	-	-	-	-
Restricted Balances		-	-	-	-	-	-
Committed				-		-	
Assigned	202,008	17,005	219,013	-	219,013		219,014
Resv for Ec Unc		-		-			
Ending Fund Balance	202,008	17,005	219,013	-	219,013		219,014

- No budget revisions since the First Interim

2021-22 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	6,207	87	6,294		6,294			6,294
Revenues								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	50	-	50		50	-		50
Total Revenues	50	-	50	-	50	-		50
Expenditures								
Certificated Salaries	-	-						
Classified Salaries	-	-						
Benefits	-	-						
Books & Supplies	-	-						
Services	-	-						
Capital Outlay	-	-						
Other Outgo	-	-						
Indirect Costs	-	-						
Total Expenditures	-	-	-	-	-	-		-
Surplus (Deficit)	50	-	50	-	50	-		50
Transfers In (Out)	-	-	-	-	-	-		-
Ending Fund Balance	6,257	87	6,344	-	6,344			6,344
Components of Ending Fund Balance								
Revolving Cash		-						
Restricted Balances								
Committed			-		-			-
Assigned	6,257	87	6,344	-	6,344			6,344
Resv for Ec Unc		-						
Ending Fund Balance	6,257	87	6,344	-	6,344			6,344

- no budget revisions necessary

2021-22 Budget Revisions - Building Fund 21

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
Beginning Balance	1,751,864	5,056,974	6,808,838		6,808,838			
Revenues								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues				2,000	2,000	14,200	a	16,200
Total Revenues	-	-	-	2,000	2,000	14,200		16,200
Expenditures								
Certificated Salaries	-	-						
Classified Salaries	36,544	13,442	49,986	(2,446)	47,540	(9,413)	b	38,127
Benefits	12,473	4,441	16,914	(827)	16,087	(3,184)	c	12,903
Supplies	298,000	-	298,000	3,057,971	3,355,971	(589,354)	d	2,766,617
Services	130,000	-	130,000	181,275	311,275	589,479	e	900,754
Capital Outlay	130,000	-	130,000	1,850,649	1,980,649	-		1,980,649
Other Outgo	-	-						
Indirect Costs	-	-						
Total Expenditures	607,017	17,883	624,900	5,086,622	5,711,522	(12,472)		5,699,050
Surplus (Deficit)	(607,017)		(624,900)		(5,709,522)			(5,682,850)
Transfers In (Out)	-	-	-	-		-		-
Ending Fund Balance	1,144,847	5,039,091	6,183,938	-	1,099,316			(5,682,850)
Components of Ending Fund Balance								
Revolving Cash		-						
Restricted Balances	1,105,803		6,183,938		1,050,067			1,060,741
Committed				-				
Assigned	39,044	(39,044)	-	-	49,249			65,249
Resv for Ec Unc		-		-				
Ending Fund Balance	1,144,847	5,039,091	6,183,938	-	1,099,316			1,125,990

- 14,200 a to post estimated interest income
- (9,413) b to post changes to classified salaries
- (3,184) c to post changes to classified benefits
- (589,354) d to post transfers between object codes, from 4xxx to 5800
- 589,479 e to post transfers between object codes, from 4xxx to 5800

2021-22 Budget Revisions - Capital Projects Fund 40

0	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
Beginning Balance	322,567	26,041	348,608		348,608			348,608
Revenues								
LCFF	-	-	-					
Federal Revenues	-	-	-					
State Revenues	-	-	-					
Local Revenues	227,893	-	227,893	12,931	240,824	3,579	a	244,403
Total Revenues	227,893	-	227,893	12,931	240,824	3,579		244,403
Expenditures								
Certificated Salaries	-	-	-		-			
Classified Salaries	-	-	-					
Benefits	-	-	-					
Supplies	-	-	-		-			-
Services	-	-	-					
Capital Outlay	-	-	-					
Other Outgo	117,035	1	117,036	-	117,036	-		117,036
Indirect Costs	-	-	-					
Total Expenditures	117,035	1	117,036	-	117,036	-		117,036
Surplus (Deficit)	110,858		110,857		123,788			127,367
Transfers In (Out)	-	-	-	-	-	-		-
Ending Fund Balance	433,425	26,040	459,465	-	472,396	-		475,975
Components of Ending Fund Balance								
Revolving Cash		-	-	-	-			-
Restricted Balances								
Committed								
Assigned	433,425	26,040	459,465	-	472,396	-		475,976
Resv for Ec Unc		-		-				
Ending Fund Balance	433,425	26,040	459,465	-	472,396	-		475,976

3,579 a to post rent from rentals via Facilitron

Board Agenda Items - 2017-18

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

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

Board Agenda Items - 2015-16

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

Board Agenda Items - 2014-15

<p>Aug 21, 2014 - DO</p> <p>C Donations, Field Trips C Warrants C Revolving Cash C Cash Receipts C Treasurer's Report (Apr-Jun) H Tentative Agreement with CSEA A State Preschool Contract - Res #948 A Gann Limit - Resolution #994 I Property Tax Revenue Update I Enrollment Update</p>	<p>Dec 11, 2014 - DO (continued)</p> <p>C Revolving Cash, Warrants C 1st Interim Report C Budget Revision #2 C Quarterly Treasurers Report (Jul-Sep) C Approval of BOC member A Res 919 Authorized Agents to Sign A Res 954 Certifying Proceedings of Measure A A Res 955 Declaring Intention to Reimburse A Acceptance of Donation from the George I Sale of Measure A Bonds by Direct Placement</p>	<p>Apr 16, 2015 - DO</p> <p>C Overnight Activities, Warrants C Revolving Cash C Cash Receipts C Donations H TA for PGTA Salary Split H TA for PGTA Retirement Incentive A Forest Grove entrance A Res 959 - Refunding GO Bonds A A Res 960 - Refunding GO Bonds B</p>
<p>Sep 4, 2014 - FG</p> <p>C Donations C Out of State/Overnight Field Trips C Warrants A Approval of Tentative Agreement with CSEA</p>	<p>Jan 22, 2015 - CHS</p> <p>C Donations C Overnight Activities C Cash Receipts C Revolving Cash C Warrants A Audit Report A Res 956 Series A Measure A Bonds A Direct Placement of Measure A bonds A Board Policy & Reg 5117 IDTs I Governor's Budget Proposal I Enrollment Report I Property Tax Revenue</p>	<p>May 7, 2015 - DO</p> <p>C Overnight Activities C Warrants C Donations C Budget Revision #4 A Enrollment-Staffing A SRO Contract I Facilities Depreciation I Property Tax Review</p>
<p>Sep 18, 2014 - RD</p> <p>C Donations C Overnight Activities C Cash Receipts C Surplus for Butterfly Parade C Budget Revision #1 C Surplus Textbooks A Unaudited Actuals Report</p>	<p>Feb 5, 2015 - DO</p> <p>C Overnight Activities C Warrants P Design of RD lunch area I Budget Discussion</p>	<p>May 21, 2015 - DO</p> <p>C Overnight Activities C Revolving Cash C Cash Receipts C Donations C Treasurers Report (Jan-Mar) C MB Charter School Lease H Budget Presentation H TA with PGTA H TA with CSEA A Res 964 - Y E Budget Transfers A Res 965 - POS for GO Bonds A LLB for Robert Down Lunch Area A Review of Facilities Use Fees</p>
<p>Oct 2, 2014 - MS</p> <p>C Donations C Warrants I Bus Ridership</p>	<p>Mar 5, 2015 - DO</p> <p>C Out of County Trips C Warrants C Revolving Cash C Cash Receipts C Donations C Treasurer's Report (Oct-Dec) C Budget Revision #3 A 2nd Interim Report I AT&T Parking I Extracurricular Activities</p>	<p>June 4, 2015 - DO</p> <p>C Warrants A Adoption of Budget A Confidential TA A RD Lunch area design A Lease Leaseback for RD Project</p>
<p>Oct 30, 2014 - AS</p> <p>C Donations C Out of State Field Trips C Cash Receipts C Revolving Cash C Contract for Services - Sonderegger I Review of Measure D Projects</p>	<p>Mar 19, 2015 - DO</p> <p>C Overnight Activities A GO Bond Refunding A FG entrance presentation A TRAN Resolution</p>	<p>June 30, 2015 - DO</p> <p>C Overnight Activities C Cash Receipts C Donations A RD Lunch area design A Lease Leaseback for RD Project</p>
<p>Nov 13, 2014 - HS</p> <p>C Acceptance of Donations C Warrants I Design of FG front entrance</p>		
<p>Dec 11, 2014 - DO</p> <p>C Donations C Overnight Activities C Cash Receipts</p>		

Board Agenda Items - 2013-14

<p>Aug 15, 2013</p> <p>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</p>	<p>Dec 12, 2013 - DO</p> <p>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</p> <p>Jan 16, 2014</p> <p>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</p>	<p>Apr 10, 2014</p> <p>C Warrants A Ed Tech Bond Resolution #943 I Review of Transportation I Measure D Update</p> <p>May 1, 2014</p> <p>C Overnight Activities C Revolving Cash C Cash Receipts C Donations C Warrants C Budget Revision #4 I High School Pool Dedication Plaque</p>
<p>Sep 5, 2013</p> <p>C Revolving Cash C Cash Receipts A Unaudited Actuals Report I Facilities Depreciation Schedule</p>	<p>Feb 13, 2014</p> <p>C Donations C Overnight Activities C Cash Receipts C Warrants C Revolving Cash C Quarterly Treasurers Report (Oct - Dec) A Audit Report I Budget Discussion (Calendar, S&C, SA)</p>	<p>May 15, 2014</p> <p>C MB Charter School Lease A Contract with Dale Scott and Co A Y E Budget Transfers Resolution</p>
<p>Sep 19, 2013</p> <p>C Donations C Overnight Activities C Cash Receipts C Budget Revision #1 C Declaration of Surplus for Butterfly Par A Lease Leaseback Blach - MS Gym Floor</p>	<p>Mar 6, 2014</p> <p>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</p>	<p>June 3, 2014</p> <p>H Budget Presentation H PGTA Tentative Agreement</p>
<p>Oct 3, 2013 - MS</p> <p>C Warrants C SRO Contract I Bus Ridership</p>	<p>Mar 20, 2014</p> <p>C Out of County Overnight Activities C Revolving Cash C Cash Receipts C Donations C Audit Contract I Budget Discussion - Indicators</p>	<p>June 5, 2014</p> <p>C Qtly 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</p>
<p>Nov 14, 2013</p> <p>C Donations C Out of State Field Trips C Cash Receipts C Warrants C Revolving Cash C Quarterly Treasurer's Report (Jul - Sep)</p>		
<p>Nov 21, 2013</p> <p>I Measure G and Measure X Discussion I Facilities Depreciation</p>		

Board Agenda Items - 2012-13

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

Pacific Grove Unified School District

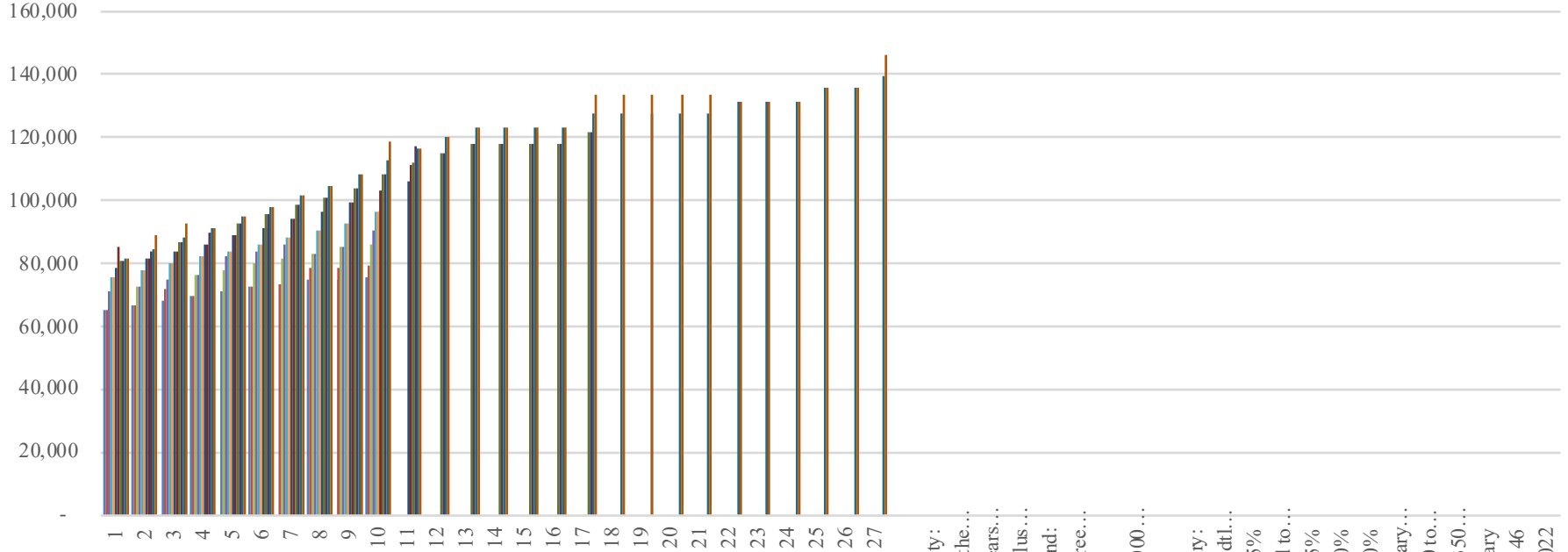
SACS Codes

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

SACS Codes

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

Chart Title



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

Longevity:
 \$600 stipend after year 10, which is included in the...
 \$750 additional stipend at years 20-24, \$1,500 years...
 Stipends are based on initial salary placement plus...
 Masters-Doctorate Stipend:
 \$1,500 stipend for a Masters or Doctorate Degree...
 Health Care Allowance: \$10,361 changed to \$3,000...
History:
 2012-13 Increase of 2.00% effective 7/1/2012 (1 addl...
 2013-14 Increase of 2.25%
 2014-15 Increase of 2.25% - \$7,361 was added to...
 2015-16 Increase of 3.25%
 2016-17 Increase of 3.50%
 2017-18 Increase of 3.50%
 2018-19 Increase of 4.00% (3.20% on the salary...
 2019-20 Increase of 2.00% plus an increase of \$350 to...
 2020-21 Increase of 2.27% plus an increase of \$1,350...
 2021-22 Increase of 5.00% to base salary
 146
 Updated 9-22-2022

Pacific Grove Unified School District

2022-2023 Salary Schedule - Certificated Comparison

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

Pacific Grove Unified School District

2022-2023 Salary Schedule - Certificated

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

2.27%

Longevity:

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

Masters-Doctorate Stipend:

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

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

History:

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

2022-2023 Salary Schedule - Counselor - 195 work days

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

2.27%

Longevity:

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

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 2019-20 Increase of 2.00% plus an increase of \$350 to the annual health benefits
 2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits, and \$2,500 one-time payment
 2021-22 Increase of 5.00% to base salary

Pacific Grove Unified School District

2022-2023 Salary Schedule - Classified

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

History:

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

Pacific Grove Unified School District

2022-2023 Salary Schedule - Management

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

Longevity:

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

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

Health Care Allowance: \$3,000

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

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

History:

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

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

2013-14 Increase of 2.25%

2014-15 Increase of 2.25%

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

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

2021-22 Increase of 5.00% to base salary eff 7/1/2022

Pacific Grove Unified School District

2022-2023 Salary Schedule - Confidential

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

Longevity:

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

Health Care Allowance: \$3,000

History:

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

2022-2023 Salary Schedule - Psychologists - 203 days

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

Longevity:

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

Masters-Doctorate Stipend:

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

History:

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

2022-2023 Salary Schedule - Adult Education

3.00%

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

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

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

Column movement is based on credential, then degree

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

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

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

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

History:

2010-11 No increase

2011-12 Increase of 4.00%

2012-13 No increase

2013-14 No Increase

2014-15 Increase of 5.00%

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

2016-17 Increase of 7.00%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

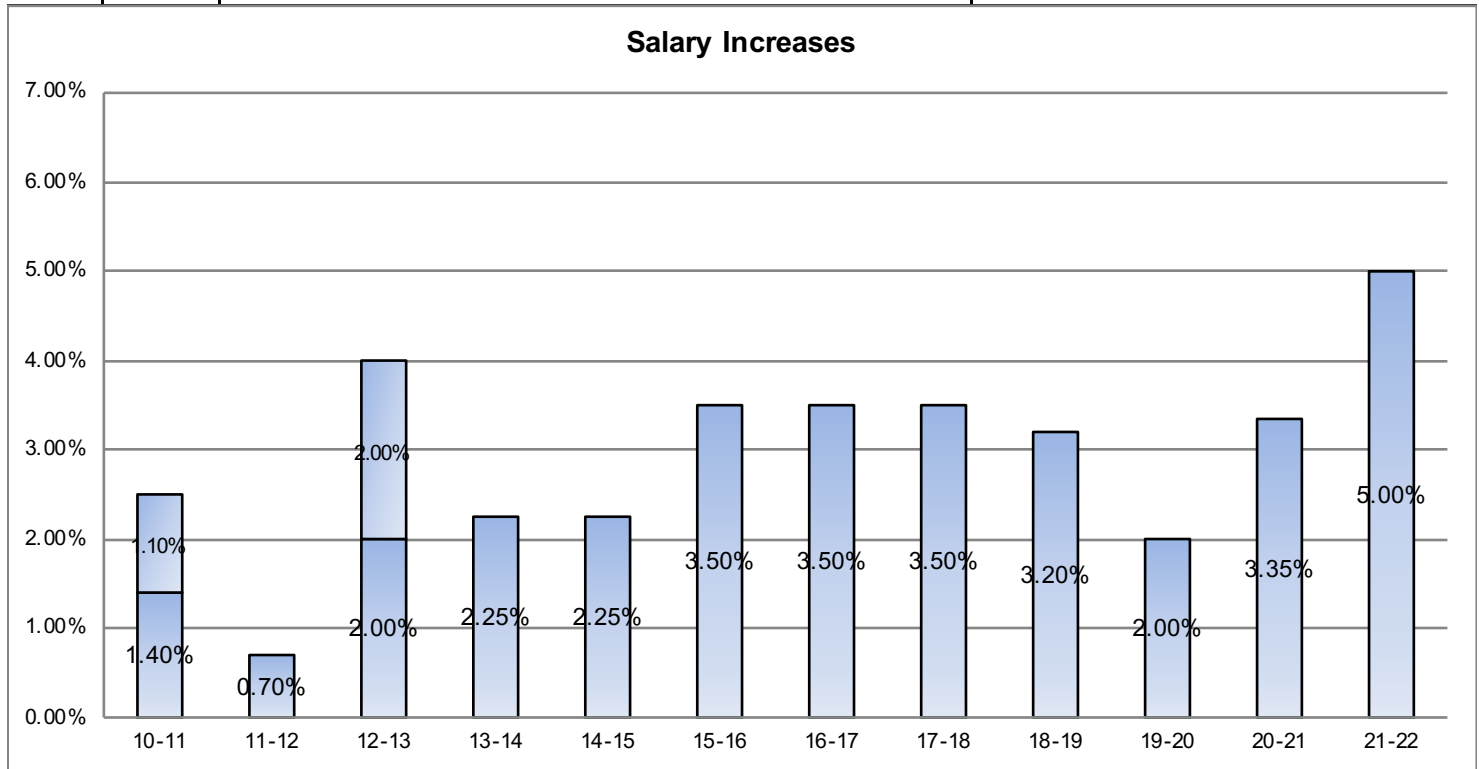
2021-2022 Increase of 5.00%

Pacific Grove Unified School District

Negotiations History

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

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



Pacific Grove Unified School District

1.00% of Salary Calculation

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

Statutory Benefits

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

STRS-PERS Cost Increases

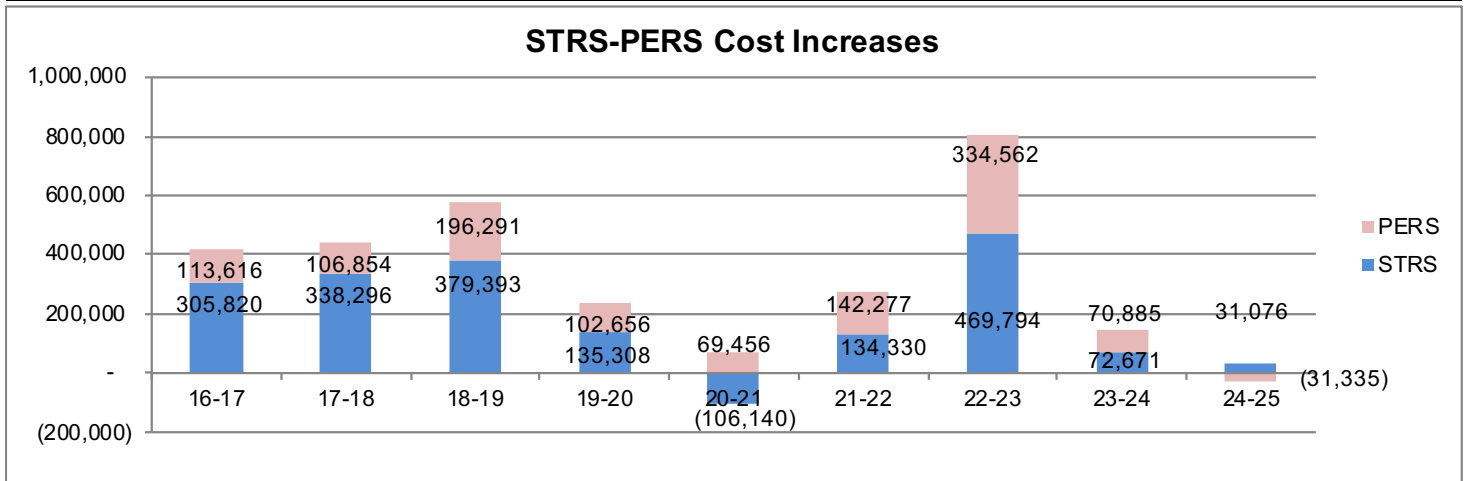
STRS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Old Rate	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
Cert Payroll Cost	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	19,155,449	19,441,868
	1,247,435	1,325,620	1,410,004	1,405,494	1,463,666	1,461,498	1,525,068	1,580,325	1,603,954
New Rate	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%	19.10%
Cert Payroll Cost	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	19,155,449	19,441,868
Cost	1,902,149	2,318,631	2,782,407	2,913,206	2,865,238	2,997,399	3,530,763	3,658,691	3,713,397
Addtl Cost	654,714	993,010	1,372,404	1,507,712	1,401,571	1,535,901	2,005,695	2,078,366	2,109,443
compared to old rate									
Addtl Cost	305,820	338,296	379,393	135,308	(106,140)	134,330	469,794	72,671	31,076

compared to prior year

PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Old Rate	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%
Class Payroll Cost	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	8,410,306	8,555,666
Cost	626,829	674,271	755,750	746,183	753,118	749,938	892,329	962,307	978,939
New Rate	13.89%	15.53%	18.062%	19.721%	20.700%	22.910%	25.370%	25.200%	24.600%
Class Payroll Cost	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	8,410,306	8,555,666
Cost	760,938	915,234	1,193,004	1,286,094	1,362,483	1,501,581	1,978,533	2,119,397	2,104,694
(these rates were adopted by Cal-PERS on 4-17-18)									
Addtl Cost	134,109	240,963	437,254	539,910	609,366	751,643	1,086,205	1,157,090	1,125,755
compared to old rate									
Addtl Cost	113,616	106,854	196,291	102,656	69,456	142,277	334,562	70,885	(31,335)

compared to prior year

STRS-PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	23-24
Combined	788,823	1,233,973	1,809,658	2,047,622	2,010,937	2,287,544	3,091,900	3,235,456	3,235,197
Compared to old rate									
Combined	419,435	445,150	575,685	237,964	(36,685)	276,607	804,356	143,556	(259)



District Overview for 2022-23

Enrollment Information										
Enrollment by Ethnicity and Site	Forest Grove	Robert Down	Middle School	High School	Comm High	Total	%	English Learners	%	
Native American	2	3	8	6	-	19	1.1%	1	0.1%	
Asian	39	25	63	61	-	188	10.6%	0	0.0%	
Pacific Islander	4	3	1	4	-	12	0.7%	6	0.3%	
African American	6	5	7	13	-	31	1.7%	1	0.1%	
White	197	268	238	335	-	1,038	58.3%	0	0.0%	
Hispanic	100	67	84	100	6	357	20.0%	16	0.9%	
Two or More	28	29	18	16	5	96	5.4%	43	2.4%	
None Reported	13	8	2	16	1	40	2.2%	0	0.0%	
Total	389	408	421	551	12	1,781	100.0%	67	3.8%	
Budget Information										
Beginning Fund Balance	8,429,492		Property Tax Revenue Trend:			STRS Rate Increases:				
Revenues:			2015-16	5.84%		2015-16	10.7%		348,895	
Property Taxes	35,286,660		2016-17	5.90%		2016-17	12.6%		654,714	
Federal	1,906,950		2017-18	5.96%		2017-18	14.4%		993,010	
State	4,283,127		2018-19	6.52%		2018-19	16.3%		1,372,404	
Local	2,529,621		2019-20	4.71%		2019-20	17.1%		1,507,712	
Total Revenues	44,006,358		2020-21	6.62%		2020-21	16.2%		1,401,571	
			2021-22	3.48%		2021-22	16.9%		1,535,901	
Expenditures:			2022-23	8.00%		2022-23	19.1%		2,005,695	
Certificated Salaries	18,850,079		General Fund Reserve Trend:			2023-24	19.1%		2,078,366	
Classified Salaries	8,267,558		2014-15	12.50%		PERS Rate Increases:				
Employee Benefits	9,992,836		2015-16	16.72%		2015-16	11.8%		20,494	
Books and Supplies	2,499,210		2016-17	17.44%		2016-17	13.9%		134,109	
Services	4,222,453		2017-18	12.63%		2017-18	15.5%		240,963	
Capital Outlay	42,289		2018-19	12.10%		2018-19	18.1%		437,254	
Other	(367,842)		2019-20	12.84%		2019-20	19.7%		539,910	
Transfers Out	419,635		2020-21	14.18%		2020-21	20.7%		609,366	
Total Expenditures	43,926,218		2021-22	17.06%		2021-22	22.9%		751,643	
Ending Fund Balance	8,509,632		2022-23	14.70%		2022-23	25.4%		1,086,205	
General Information										
SBAC	2021-2022			2021-2022		Free & Reduced Meals				
FG	ELA*	Math*	Science*	Total Assessed						
3rd	55%	59%	N/A	55		10-11	17.0%			
4th	62%	56%	N/A	65		11-12	19.9%			
5th	65%	33%	43%	71		12-13	20.8%			
RD						13-14	19.0%			
3rd	80%	80%	N/A	74		14-15	19.8%			
4th	81%	71%	N/A	74		15-16	19.3%			
5th	86%	70%	74%	73		16-17	16.5%			
PGMS						17-18	20.0%			
6th	67%	47%	N/A	133		18-19	19.1%			
7th	77%	52%	N/A	136		19-20	20.6%			
8th	76%	52%	60%	123		20-21	18.6%			
PGHS						21-22	13.8%			
11th/12th	79%	59%	54%	121						

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

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