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**Pacific Grove Unified School District**

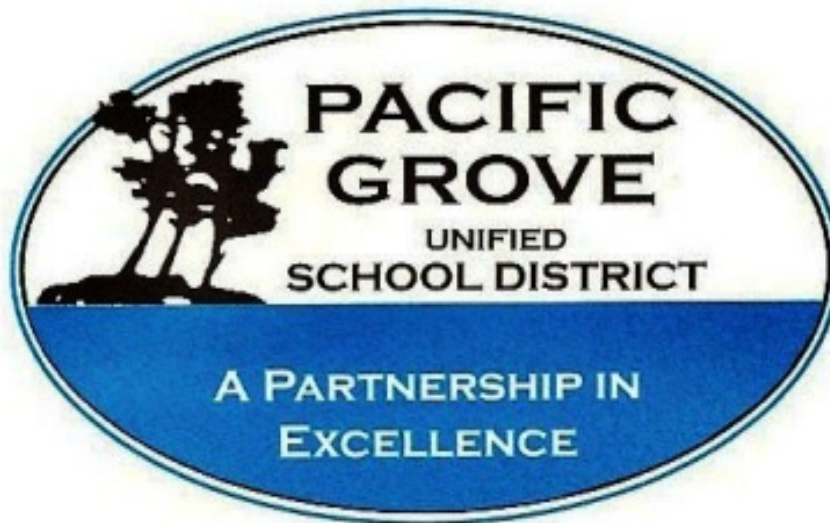
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**District Budget**

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**2022-23**

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**September 14, 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

Joshua Jorn	Interim Superintendent
Joshua Jorn	Assistant Superintendent (Chief Business Official)
Claudia Arellano	Director II, Human Resources
Yolanda Cork-Anthony	Director, Student Services
Buck Roggeman	Director, Curriculum and Special Projects
Matthew Binder	Director, Education Technology
Robert Silveira	Director, School Nutrition
Jon Andersen	Director, Maintenance and Transportation
Louis Algaze	Director of Technology Systems
Abbie Arbrun	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
Larry Haggquist	Assistant Principal, Pacific Grove High School
Barbara Martinez	Principal, Pacific Grove Adult School and Safety

<b>ALL EMPLOYEES</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
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
<b>Total All Employees</b>	<b>314.12</b>	<b>311.95</b>	<b>290.98</b>	<b>295.14</b>	<b>295.14</b>

Pacific Grove Unified School District

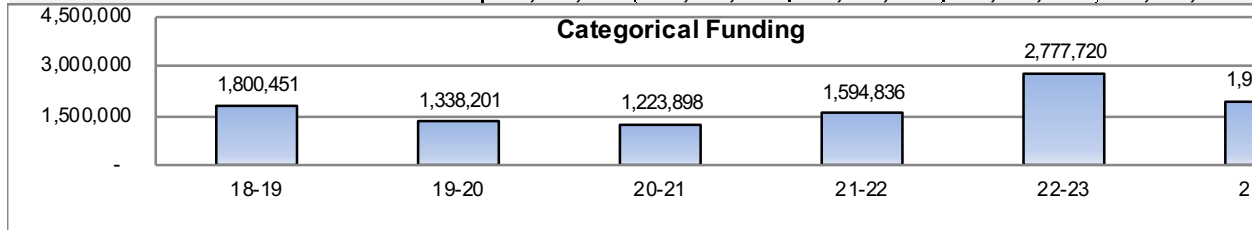
## Budget Details

	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
	actual	actual	actual	budgeted	actual	actual	Budgeted
<b>Categorical Funding</b>	1,800,451	1,338,201	1,223,898	1,594,836	2,777,720	<b>2,777,720</b>	<b>1,925,211</b>
change	(39,613)	(462,250)	(114,303)	370,938	1,182,884	<b>1,182,884</b>	<b>(852,509)</b>
<b>Enrollment (CBEDS)</b>	2,031	1,981	1,922	1,822	1,822	<b>1,780</b>	<b>1,780</b>
change	(57)	(50)	(59)	(100)	-	<b>(42)</b>	<b>(42)</b>
<b>Staffing</b>	250.0	250.9	250.9	258.3	258.3	<b>259.7</b>	<b>259.7</b>
change	12.6	0.9	-	7.4	-	<b>1.4</b>	<b>1.4</b>
<b>Class Size</b>	20.4	20.4	20.4	20.3	20.2	<b>20.2</b>	<b>20.7</b>
change	(0.1)	-	(0.1)	(0.1)	(0.1)	<b>(0.1)</b>	<b>0.5</b>
<b>Step-and-Column Costs</b>	100,911	215,001	215,001	371,895	371,895	<b>371,895</b>	<b>371,895</b>
change	-	114,091	-	156,894	-	-	-
<b>Health Care Plan (single)</b>	851.00	954.00	954.00	1,031.00	1,089.00	<b>1,089.00</b>	<b>1,089.00</b>
change	6.2%	12.1%	0.0%	8.1%	5.6%	<b>5.6%</b>	<b>0.0%</b>
<b>Site Allocations</b>	287,737	281,280	270,080	265,702	268,302	<b>268,302</b>	<b>268,900</b>
change	(8,183)	(6,457)	(11,200)	(4,378)	2,600	<b>2,600</b>	<b>598</b>
<b>Property Tax Revenue</b>	26,573,259	28,129,637	29,254,822	30,697,161	30,697,161	<b>33,152,779</b>	<b>35,121,203</b>
change	1,627,611	1,556,378	1,125,185	1,442,339	-	<b>2,455,618</b>	<b>4,424,042</b>
<b>Contrib to Rest. Programs</b>	5,306,570	5,474,073	5,252,269	6,533,988	6,399,825	<b>6,533,988</b>	<b>6,734,039</b>
change	825,851	167,503	(221,804)	1,281,719	(134,163)	-	<b>334,214</b>
<b>Mandated Costs</b>	436,319	79,086	79,086	79,086	79,086	<b>79,000</b>	<b>79,000</b>
change	143,014	(357,233)	-	-	-	<b>(86)</b>	<b>(86)</b>
<b>Bus Ridership</b>	236	186	186	-	24	<b>24</b>	<b>-</b>
change	(17)	(50)	-	(186)	24	<b>24</b>	<b>(24)</b>
<b>Meals Served</b>	117,820	141,412	150,458	325,145	325,145	<b>272,640</b>	<b>290,450</b>
change	(5,516)	23,592	9,046	174,687	-	<b>(52,505)</b>	<b>(34,695)</b>
<b>Free and Reduced Meals</b>	19.1%	18.7%	18.7%	18.7%	18.7%	<b>18.7%</b>	<b>18.7%</b>
change	-0.9%	-0.3%	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>
<b>General Fund Reserve %</b>	12.1%	12.2%	14.8%	17.1%	15.8%	<b>13.7%</b>	<b>6.1%</b>
change	-0.5%	0.1%	2.6%	2.2%	-1.3%	<b>-3.4%</b>	<b>-9.7%</b>
<b>Surplus (Deficit)</b>	367,317	146,651	1,083,898	(176,316)	1,512,538	<b>(131,139)</b>	<b>169,437</b>
change	1,107,044	(220,666)	937,247	(1,260,214)	1,688,854	<b>(1,643,677)</b>	<b>300,576</b>
<b>Ongoing Salary Increases</b>	3.20%	0.00%	0.00%	0.00%	5.00%	<b>5.00%</b>	<b>5.00%</b>
<b>One-time Salary Increases</b>							
<b>STRS Employer %</b>	16.28%	17.10%	18.40%	16.92%	16.92%	<b>19.10%</b>	<b>19.10%</b>
<b>Cost</b>	4,115,746	4,394,914	4,628,990	4,430,432	4,713,639	<b>5,195,792</b>	<b>5,196,108</b>
change	613,050	279,168	234,076	(198,558)	283,207	<b>482,153</b>	<b>316</b>
<b>PERS Employer %</b>	18.06%	19.72%	22.68%	22.91%	22.91%	<b>25.37%</b>	<b>25.37%</b>
<b>Cost</b>	1,044,666	1,606,322	1,860,487	1,474,005	1,555,904	<b>2,004,269</b>	<b>2,044,411</b>
change	234,273	561,656	254,165	(386,482)	(304,583)	<b>448,365</b>	<b>40,142</b>
<b>Ending Fund Balances</b>							
Fund 01 - General Fund	4,696,366	4,843,020	5,643,670	6,405,742	8,352,750	<b>8,288,699</b>	<b>8,179,294</b>
Fund 11 - Adult Education	2,005,884	801,393	805,084	1,517,860	1,926,664	<b>1,748,765</b>	<b>376,057</b>
Fund 12 - Child Development	37,885	40,209	44,861	283	24,329	<b>64,590</b>	<b>51,440</b>
Fund 13 - Cafeteria Fund	11,778	5,127	14,408	50,544	534,681	<b>828,314</b>	<b>834,933</b>
Fund 14 - Deferred Maintenance	5,571	43,143	101,565	202,008	173,873	<b>232,927</b>	<b>224,426</b>
Fund 20 - Post Employment	6,034	6,059	6,084	6,257	6,153	<b>6,202</b>	<b>6,406</b>
Fund 21 - Building Fund	951,155	306,155	1,578,671	1,144,847	6,511,730	<b>2,563,187</b>	<b>3,137,340</b>
Fund 40 - Capital Projects	136,813	152,806	179,596	433,424	485,814	<b>624,055</b>	<b>607,958</b>
<b>Total Ending Fund Balance</b>	<b>7,851,485</b>	<b>6,197,911</b>	<b>8,373,938</b>	<b>9,760,965</b>	<b>18,015,993</b>	<b>14,356,739</b>	<b>13,417,854</b>

Pacific Grove Unified School District

**Categoricals**

Title	Obj-Res	2018-19	2019-20	2020-21	2021-22	2022-23
1 Special Ed/ Mental health	8181-3310	382,284	377,224	379,110	381,006	386,663
2 MAA	8290-0000	51,500	50,000	50,000	50,000	25,000
3 Title I	8290-3010	124,888	126,137	128,394	164,859	137,472
5 Title II Teacher Quality	8290-4035	31,476	31,791	32,839	40,531	34,612
7 Title III Limited English	8290-4201	36,983	10,000	10,000	10,000	10,000
10 Mandated Costs	8550-0000	443,730	79,086	79,086	78,833	71,667
11 Lottery - Rest	8560-6300	108,650	102,816	103,032	91,580	101,246
12 Lottery - Unrest	8560-1100	309,550	291,312	291,924	274,740	288,231
13 Oth State Rev/Medi Cal		30,909	31,218	31,530	-	-
14 Fair Share	8590-0000	-	-	-	-	-
13 Oral Health Assessment	8590-0000	0	-	-	-	487,172
14 Core/Supplemental	8590-0000	0	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	38,671	38,671	38,671	-	118,395
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	-	-	-	-	3,631
20 Instructional Materials	8590-0156	-	-	-	-	-
21 PAR	8590-0271	-	-	-	-	-
22 CBET	8590-0285	-	-	-	-	606,105
23 ELOP	8590-2600	-	-	-	-	140,174
24 Math and Reading	8590-0296	-	-	-	-	117,144
25 Adminstrator Training	8590-0325	-	-	-	-	80
26 CTEIG Grant	8590-6387	-	-	-	-	-
27 ROP (CTE)	8590-0350	87,772	178,700	52,000	59,000	116,583
28 Adult Education	8590-0390	-	-	-	-	9,199
29 Prof Development	8590-0393	-	-	-	-	3,449
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	-	-	-	-	95,222
36 Prop 39 Energy Efficiency	8590-6230	15,943	-	-	-	-
37 TUPE	8590-6690	-	-	-	-	0
38 Common Core	8590-7405	116,585	-	-	248,916	-
<b>Total</b>		<b>1,800,451</b>	<b>1,338,201</b>	<b>1,223,898</b>	<b>1,594,836</b>	<b>2,777,720</b>



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Pacific Grove Unified School District

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## Budget Calendar 2023-2024

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<b>Aug 3</b>	<b>Board Meeting</b> Review of Legal Services Costs Facilities Update (Bonds)
<b>Aug 9</b>	<b>First Day of School</b>
<b>Aug 17</b>	<b>Board Meeting</b> Student Enrollment Update Property Tax Report
<b>Sep 7</b>	<b>Board Meeting</b> Quarterly Treasurer's Report CSBA Policy Update
<b>Sep 14</b>	<b>Special Board Meeting</b> Board Self Evaluation
<b>Sep 21</b>	<b>Board Meeting</b> 23/24 Gann Limit Increase 22/23 Unaudited Actuals Report
<b>Oct 2</b>	<b>Special Board Meeting</b> Candidate Selection - Superintendent Search
<b>Oct 5</b>	<b>Board Meeting</b> Superintendent Goals
<b>Oct 10</b>	<b>Special Board Meeting</b> Candidate Interviews - Superintendent Search
<b>Oct 26</b>	<b>Board Meeting</b> 23/24 Budget Revision #1 (prelim 1st Interim Budget Report)
<b>Nov 2</b>	<b>Board Meeting</b>
<b>Nov 16</b>	<b>Board Meeting</b>
<b>Dec 7</b>	<b>Board Meeting</b>
<b>Dec 14</b>	<b>Board Meeting</b> 23/24 1st Interim Report
<b>Jan 11</b>	<b>Board Meeting</b> 22/23 Annual Audit 24/25 Preliminary Enrollment Projections Property Tax Update
<b>Jan 25</b>	<b>Board Meeting</b>
<b>Feb 8</b>	<b>Board Meeting</b> 24/25 Budget Development Calendar Prelim Review of Site Master Schedules Governor's Budget Proposal Report Budget Development Calendar 22/23 Audit Report
<b>Mar 7</b>	<b>Board Meeting</b> 2nd Interim Report Budget Projections & Assumptions
<b>Mar 21</b>	<b>Board Meeting</b> 23/24 2nd Interim Report TRAN Resolution
<b>Apr 4</b>	<b>Board Meeting</b>
<b>Apr 18</b>	<b>Board Meeting</b>
<b>May 9</b>	<b>Board Meeting</b>
<b>May 23</b>	<b>Board Meeting</b> Review Governor's May Revised Budget 24/25 Budget Public Hearing LCAP Public Hearing
<b>Jun 6</b>	<b>Board Meeting</b> 23/24 Budget Public Adoption LCAP & Local Indicators Adoption

Pacific Grove Unified School District

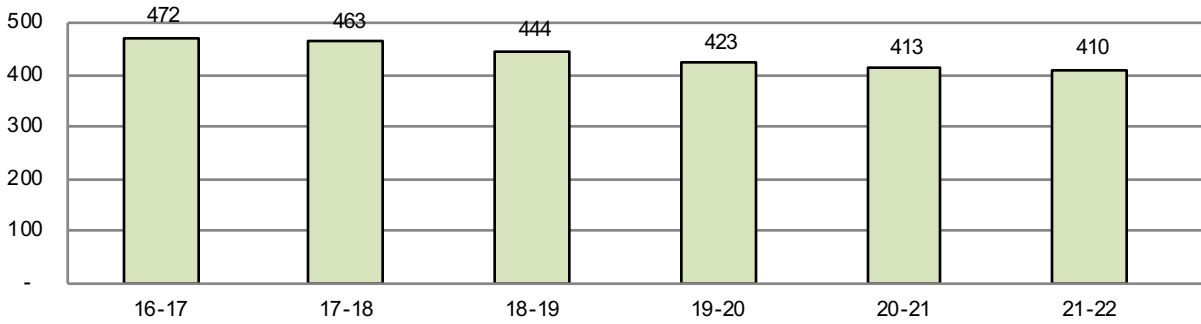
## Enrollment - CBEDS

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%

### Forest Grove

<b>TK</b>	27		26		25		17		18		22	
<b>K</b>	65		65		68		59		71		71	
<b>1</b>	86	1.2%	58	-10.8%	62	-4.6%	66	-2.9%	61	3.4%	71	0.0%
<b>2</b>	66	-9.6%	89	3.5%	60	3.4%	66	6.5%	64	-3.0%	61	0.0%
<b>3</b>	77	-3.8%	63	-4.5%	84	-5.6%	61	1.7%	58	-12.1%	64	0.0%
<b>4</b>	76	5.6%	73	-5.2%	55	-12.7%	83	-1.2%	70	14.8%	58	0.0%
<b>5</b>	66	-2.9%	70	-7.9%	69	-5.5%	61	10.9%	68	-18.1%	70	0.0%
<b>Total</b>	<b>463</b>		<b>444</b>		<b>423</b>		<b>413</b>		<b>410</b>		<b>417</b>	
<b>change</b>	(9)	-1.9%	(19)	-4.1%	(21)	-4.7%	(10)	-2.4%	(3)	-0.7%	7	1.7%

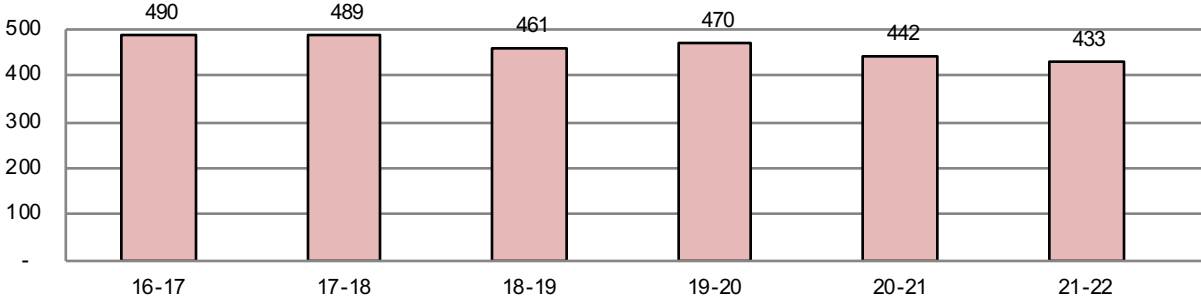
### Forest Grove Enrollment



### Robert Down

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

### Robert Down Enrollment

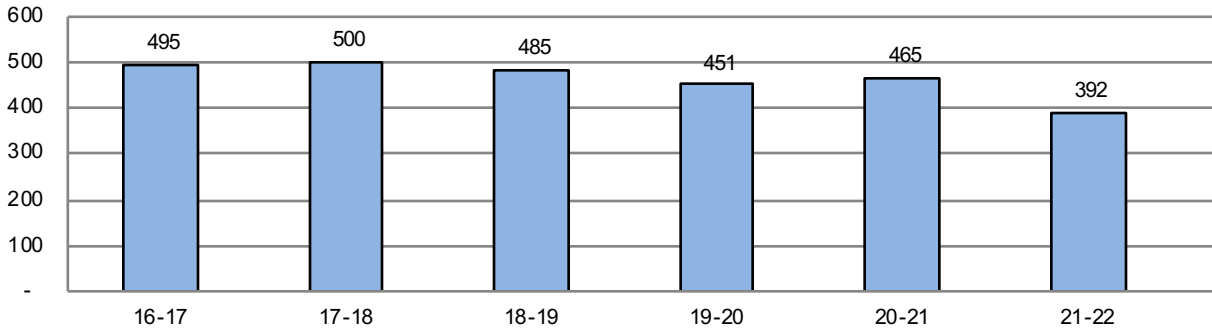






	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Middle School</b>												
<b>6</b>	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	127	-0.8%	144	0.0%
<b>7</b>	161	6.6%	144	-7.1%	180	3.4%	133	1.5%	139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

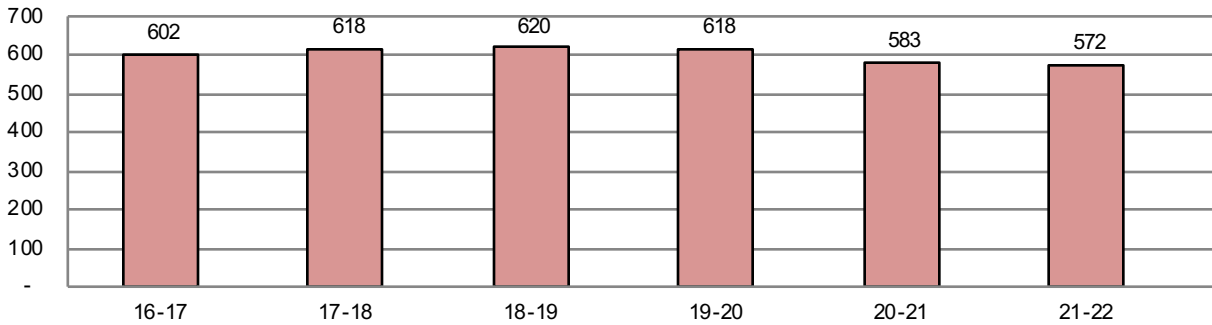
### Middle School Enrollment



### High School

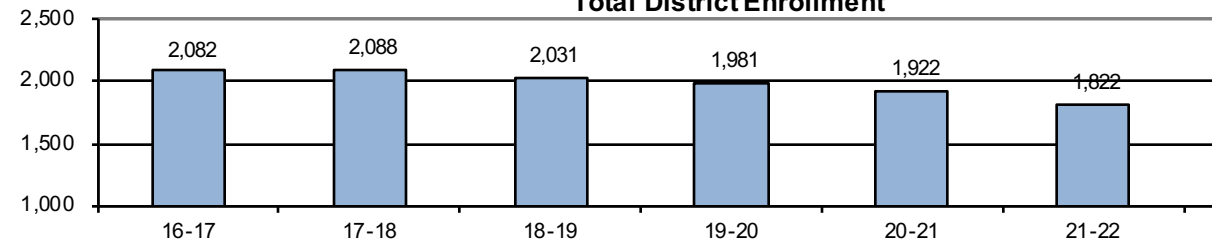
<b>9</b>	169	7.0%	184	0.0%	168	0.6%	136	-2.9%	163	-9.9%	126	0.0%
<b>10</b>	170	0.0%	150	-11.2%	171	-7.1%	157	-6.5%	123	-9.6%	163	0.0%
<b>11</b>	144	-5.3%	148	-12.9%	138	-8.0%	154	-9.9%	141	-10.2%	123	0.0%
<b>12</b>	135	-2.2%	138	-4.2%	141	-4.7%	136	-1.4%	145	-5.8%	141	0.0%
<b>Total</b>	<b>618</b>		<b>620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

### High School Enrollment



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

### Total District Enrollment



### CBEDS Estimates vs Actuals

	2020-21			2021-22			2022-23		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
<b>Forest Grove</b>									
TK	26	17	9	25	18	7	25	27	(2)
K	68	59	9	65	71	(6)	65	39	26
1	68	66	2	59	61	(2)	59	65	(6)
2	62	66	(4)	66	64	2	66	60	6
3	61	61	-	66	58	8	66	69	(3)
4	82	83	(1)	61	70	(9)	61	59	2
5	56	61	(5)	83	68	15	83	64	19
	<b>423</b>	<b>413</b>	<b>10</b>	<b>425</b>	<b>410</b>	<b>15</b>	<b>425</b>	<b>383</b>	<b>42</b>
<b>Robert Down</b>									
TK			-			-			-
K	63	61	2	65	72	(7)	65	61	4
1	63	72	(9)	61	62	(1)	61	69	(8)
2	86	88	(2)	72	70	2	72	61	11
3	74	75	(1)	88	82	6	88	70	18
4	92	79	13	75	71	4	75	77	(2)
5	73	67	6	79	76	3	79	75	4
	<b>451</b>	<b>442</b>	<b>9</b>	<b>440</b>	<b>433</b>	<b>7</b>	<b>440</b>	<b>413</b>	<b>27</b>
<b>Middle School</b>									
6	150	151	(1)	128	127	1	128	153	(25)
7	130	133	(3)	151	139	12	151	141	10
8	179	181	(2)	133	126	7	133	131	2
	<b>459</b>	<b>465</b>	<b>(6)</b>	<b>412</b>	<b>392</b>	<b>20</b>	<b>412</b>	<b>425</b>	<b>(13)</b>
<b>High School</b>									
9	138	136	2	181	163	18	181	148	33
10	169	157	12	136	123	13	136	154	(18)
11	170	154	16	157	141	16	157	109	48
12	138	136	2	154	145	9	154	128	26
	<b>615</b>	<b>583</b>	<b>32</b>	<b>628</b>	<b>572</b>	<b>56</b>	<b>628</b>	<b>539</b>	<b>89</b>
<b>CHS</b>	20	19	1	20	15	5	20	-	20
<b>Total District</b>	<b>1,968</b>	<b>1,922</b>	<b>46</b>	<b>1,925</b>	<b>1,822</b>	<b>103</b>	<b>1,925</b>	<b>1,760</b>	<b>165</b>
			2.3%			5.4%			8.6%

Pacific Grove Unified School District

**Enrollment - 2023-24**

	Jul	Aug 9	Aug 22	Sep 20	Oct 3	Nov	Dec	Jan	Feb	Mar	Apr	May
		1st Day	10th Day	30th day	CBEDs	17th	10th	20th	10th	15th	21st	20th
<b>Forest Grove</b>												
TK	2.00	-	24	24								
sped=0	-											
K	2.00	-	41	41								
Boston	sped=2	-										
1	2.00	-	35	35								
Boston	sped=2	-										
2	4.00	-	65	65								
Boston	sped=4	-										
3	2.00	-	59	59								
Boston	sped=2	-										
4	3.00	-	67	67								
Kelly	sped=3	-										
5	3.00	-	61	61								
Kelly	sped=3	-										
<b>Total</b>	<b>18.00</b>	<b>-</b>	<b>352</b>	<b>352</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Avg Class Size</b>			19.6	19.6	-	-	-	-	-	-	-	-
<b>SE (SDC)</b>	<b>2.00</b>	<b>-</b>										
<b>Robert Down</b>												
TK	2.00	-	22	22								
Kelly	sped=0											
K	2.00	-	44	44								
Bloomer	sped=2	-										
1	3.00	-	60	60								
Bloomer	sped=2	-										
2	3.00	-	71	72								
Bloomer	sped=1	-										
3	3.00	-	61	61								
Bloomer	sped=4	-										
4	3.00	-	69	69								
Bloomer	sped=2	-										
5	3.00	-	76	76								
sped=0	-											
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>403</b>	<b>404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Avg Class Size</b>			21.2	21.3	-	-	-	-	-	-	-	-
<b>SE/Reading</b>	<b>1.00</b>											
<b>Middle School</b>												
6			147	149								
7			158	158								
8			144	145								
<b>Total MS</b>	<b>27.00</b>	<b>-</b>	<b>449</b>	<b>452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Avg Class Size</b>			16.6	16.7	-	-	-	-	-	-	-	-
<b>High School</b>												
9			128	128								
10			124	126								
11			152	152								
12			107	108								
<b>Total HS</b>	<b>37.00</b>	<b>-</b>	<b>511</b>	<b>514</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Avg Class Size</b>			13.8	13.9	-	-	-	-	-	-	-	-
<b>Community High School</b>												
<b>Total CHS</b>			15.0	14.0								
<b>Total CHS</b>	<b>-</b>		<b>15</b>	<b>14</b>								
<b>Total District</b>	<b>-</b>		<b>1,730</b>	<b>1,736</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Change</b>	<b>-</b>		<b>1,730</b>	<b>1,736</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Enrollment - 2022-23

	Jul	Aug 4	Aug 10	Sep 15	Oct 5	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>		1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th	
TK	2.00	-	29	28	-	28	27	27	28	28	28	29	27
	sped=0	-	14.5	14.0	-	14.0	13.5	13.5	14.0	14.0	14.0	14.5	13.5
K	2.00	-	34	35	-	39	39	39	40	40	41	39	39
Boston	sped=1	-	17.0	17.5	-	19.5	19.5	19.5	20.0	20.0	20.5	19.5	19.5
1	3.00	-	64	66	-	65	64	64	66	67	64	65	65
Boston	sped=1	-	21.3	22.0	-	21.7	21.3	21.3	22.0	22.3	21.3	21.7	21.7
2	3.00	-	60	60	-	60	60	60	62	63	61	60	60
Boston	sped=1	-	20.0	20.0	-	20.0	20.0	20.0	20.6	21.0	20.3	20.0	20.0
3	3.00	-	70	71	-	73	70	70	74	73	71	70	69
Boston	sped=2	-	23.3	23.7	-	24.3	23.3	23.3	24.6	24.3	23.7	23.3	23.0
4	3.00	-	60	60	-	66	60	59	64	63	57	59	59
Kelly	sped=4	-	20.0	20.0	-	22.0	20.0	19.7	21.3	21.0	19.0	19.6	19.6
5	3.00	-	64	67	-	71	67	67	71	70	66	64	64
Kelly	sped=4	-	21.3	22.3	-	23.7	22.3	22.3	23.6	23.3	22.0	21.3	21.3
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>381</b>	<b>387</b>	<b>-</b>	<b>402</b>	<b>387</b>	<b>386</b>	<b>405</b>	<b>404</b>	<b>388</b>	<b>386</b>	<b>383</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>20.1</b>	<b>20.4</b>	<b>-</b>	<b>21.2</b>	<b>20.4</b>	<b>20.3</b>	<b>21.3</b>	<b>21.3</b>	<b>20.9</b>	<b>20.3</b>	<b>20.2</b>
<b>SE (SDC)</b>	<b>2.00</b>	<b>-</b>	<b>13</b>	<b>12</b>	<b>-</b>	<b>7.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>9.0</b>	<b>9.0</b>
<b>Robert Down</b>													
K	3.00	-	55	56	-	60	60	60	61	61	61	61	61
Bloomer	sped=1	-	18.3	18.7	-	20.0	20.0	20.0	20.3	20.3		20.3	20.3
1	3.00	-	67	67	-	67	67	67	68	68	69	69	69
Bloomer	sped=1	-	22.3	22.3	-	22.3	22.3	22.3	22.7	22.7		23.0	23.0
2	3.00	-	57	57	-	60	60	60	59	59	60	61	61
Bloomer	sped=3	-	19.0	19.0	-	20.0	20.0	20.0	19.6	19.6		20.3	20.3
3	3.00	-	66	65	-	68	68	68	70	71	70	70	70
Bloomer	sped=1	-	22.0	21.7	-	22.7	22.7	22.7	23.3	23.6		23.3	23.3
4	4.00	-	85	80	-	79	79	80	78	78	78	77	77
Bloomer	sped=0	-	21.3	20.0	-	19.8	19.8	20.0	19.5	19.5		25.6	25.6
5	3.00	-	70	71	-	74	74	74	75	75	74	75	75
	sped=3	-	23.3	23.7	-	24.7	24.7	24.7	25.0	25.0		24.6	24.6
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>400</b>	<b>396</b>	<b>-</b>	<b>408</b>	<b>408</b>	<b>409</b>	<b>411</b>	<b>412</b>	<b>412</b>	<b>413</b>	<b>413</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>21.1</b>	<b>20.8</b>	<b>-</b>	<b>21.5</b>	<b>20.4</b>	<b>20.5</b>	<b>20.6</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>
<b>SE/Reading</b>	<b>1.00</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.0</b>	<b>5.0</b>
<b>Middle School</b>													
6		-	131	131	-	150	152	152	154	153	151	153	153
7		-	132	132	-	140	140	140	141	142	143	141	141
8		-	119	119	-	130	130	130	131	130	129	131	131
<b>Total MS</b>	<b>27.20</b>	<b>-</b>	<b>382</b>	<b>382</b>	<b>-</b>	<b>420</b>	<b>422</b>	<b>422</b>	<b>426</b>	<b>425</b>	<b>423</b>	<b>425</b>	<b>425</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>14.0</b>	<b>14.0</b>	<b>-</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.4</b>	<b>16.3</b>	<b>16.2</b>	<b>15.6</b>	<b>15.6</b>
<b>High School</b>													
9		-	157	157	-	133	132	132	133	132	131	131	131
10		-	118	118	-	159	161	160	158	157	154	155	154
11		-	132	132	-	117	114	114	112	111	110	109	109
12		-	135	146	-	132	132	132	129	129	129	128	128
<b>Total HS</b>	<b>34.00</b>	<b>-</b>	<b>542</b>	<b>553</b>	<b>-</b>	<b>541</b>	<b>539</b>	<b>538</b>	<b>532</b>	<b>529</b>	<b>524</b>	<b>523</b>	<b>522</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>15.9</b>	<b>16.3</b>	<b>-</b>	<b>16.4</b>	<b>16.3</b>	<b>16.3</b>	<b>15.6</b>	<b>15.6</b>	<b>15.9</b>	<b>15.4</b>	<b>15.4</b>
<b>Community High School</b>													
<b>Total CHS</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>11</b>	<b>11</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>13</b>	<b>12</b>
<b>Total District</b>	<b>-</b>	<b>-</b>	<b>1,739</b>	<b>1,751</b>	<b>-</b>	<b>1,795</b>	<b>1,781</b>	<b>1,769</b>	<b>1,789</b>	<b>1,784</b>	<b>1,776</b>	<b>1,774</b>	<b>1,769</b>
<b>Change</b>	<b>-</b>	<b>-</b>	<b>(135)</b>	<b>(119)</b>	<b>(1,900)</b>	<b>(105)</b>	<b>(160)</b>	<b>(162)</b>	<b>(142)</b>	<b>(179)</b>	<b>(193)</b>	<b>(2)</b>	<b>(5)</b>

Pacific Grove Unified School District

**Enrollment - 2021-22**

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

## Pacific Grove Unified School District

## Enrollment - 2020-21

	Jul	Aug 12	Aug 19	Sep 16	Oct 7	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>		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	56
McMillan	sped=2	-	18.3	18.7	19.3	20.0	19.7	19.7	19.0	18.7	19.0	18.7
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	76
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
<b>Total</b>	<b>20.00</b>	<b>-</b>	<b>373</b>	<b>368</b>	<b>377</b>	<b>391</b>	<b>384</b>	<b>385</b>	<b>387</b>	<b>387</b>	<b>389</b>	<b>393</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>18.7</b>	<b>18.4</b>	<b>18.9</b>	<b>19.6</b>	<b>19.2</b>	<b>19.3</b>	<b>19.4</b>	<b>19.4</b>	<b>19.5</b>	<b>19.7</b>
<b>SE (SDC)</b>	<b>2.00</b>	<b>-</b>	<b>21</b>	<b>16</b>	<b>16</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>20</b>	<b>20</b>
<b>Robert Down</b>												
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
<b>Total</b>	<b>20.00</b>	<b>-</b>	<b>440</b>	<b>453</b>	<b>436</b>	<b>434</b>	<b>429</b>	<b>426</b>	<b>427</b>	<b>425</b>	<b>425</b>	<b>424</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>22.7</b>	<b>21.8</b>	<b>21.7</b>	<b>21.5</b>	<b>21.3</b>	<b>21.4</b>	<b>21.3</b>	<b>21.3</b>	<b>21.2</b>
<b>SE/Reading</b>	<b>1.00</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b>Middle School</b>												
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
<b>Total MS</b>	<b>24.80</b>	<b>-</b>	<b>476</b>	<b>468</b>	<b>464</b>	<b>465</b>	<b>449</b>	<b>450</b>	<b>453</b>	<b>445</b>	<b>448</b>	<b>451</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>19.2</b>	<b>18.9</b>	<b>18.7</b>	<b>18.8</b>	<b>18.1</b>	<b>18.1</b>	<b>18.3</b>	<b>17.9</b>	<b>18.1</b>	<b>18.2</b>
<b>High School</b>												
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
<b>Total HS</b>	<b>29.20</b>	<b>-</b>	<b>602</b>	<b>581</b>	<b>583</b>	<b>583</b>	<b>559</b>	<b>559</b>	<b>562</b>	<b>557</b>	<b>558</b>	<b>560</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>20.6</b>	<b>19.9</b>	<b>20.0</b>	<b>20.0</b>	<b>19.1</b>	<b>19.1</b>	<b>19.2</b>	<b>19.1</b>	<b>19.1</b>	<b>19.2</b>
<b>Community High School</b>												
<b>Total CHS</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>18</b>
<b>Total District</b>	<b>-</b>	<b>-</b>	<b>1,936</b>	<b>1,911</b>	<b>1,903</b>	<b>1,922</b>	<b>1,870</b>	<b>1,869</b>	<b>1,878</b>	<b>1,861</b>	<b>1,865</b>	<b>1,873</b>
<b>Change</b>	<b>-</b>	<b>-</b>	<b>(59)</b>	<b>(65)</b>	<b>(77)</b>	<b>(59)</b>	<b>(106)</b>	<b>(103)</b>	<b>(100)</b>	<b>(132)</b>	<b>(128)</b>	<b>1,873</b>

Pacific Grove Unified School District

**Enrollment - 2019-20**

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



Pacific Grove Unified School District

**Enrollment - 2018-19**

	Jul	Aug 8	Aug 15	Sep 15	Oct 3	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>		<b>1st Day</b>	<b>6th Day</b>		<b>CBEDs</b>							
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	22.0
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
<b>Total</b>	<b>21.00</b>	<b>-</b>	<b>435</b>	<b>427</b>	<b>423</b>	<b>425</b>	<b>421</b>	<b>411</b>	<b>415</b>	<b>440</b>	<b>437</b>	<b>436</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>20.7</b>	<b>20.3</b>	<b>20.1</b>	<b>20.2</b>	<b>20.0</b>	<b>19.6</b>	<b>19.8</b>	<b>21.0</b>	<b>20.8</b>	<b>20.8</b>
<b>SE (SDC)</b>	<b>2.00</b>	<b>-</b>	<b>12</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Robert Down</b>												
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
<b>Total</b>	<b>23.00</b>	<b>-</b>	<b>457</b>	<b>457</b>	<b>458</b>	<b>453</b>	<b>448</b>	<b>439</b>	<b>449</b>	<b>460</b>	<b>460</b>	<b>460</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>19.9</b>	<b>19.9</b>	<b>19.9</b>	<b>19.7</b>	<b>19.5</b>	<b>19.1</b>	<b>19.5</b>	<b>20.0</b>	<b>20.0</b>	<b>19.8</b>
<b>SE/Reading</b>	<b>1.00</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b>Middle School</b>												
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
<b>Total MS</b>	<b>24.80</b>	<b>-</b>	<b>493</b>	<b>487</b>	<b>485</b>	<b>485</b>	<b>482</b>	<b>477</b>	<b>482</b>	<b>483</b>	<b>486</b>	<b>486</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>19.9</b>	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>	<b>19.4</b>	<b>19.2</b>	<b>19.4</b>	<b>19.5</b>	<b>19.6</b>	<b>19.6</b>
<b>High School</b>												
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
<b>Total HS</b>	<b>32.90</b>	<b>-</b>	<b>622</b>	<b>628</b>	<b>620</b>	<b>620</b>	<b>619</b>	<b>609</b>	<b>615</b>	<b>602</b>	<b>602</b>	<b>602</b>
<b>Avg Class Size</b>	<b>-</b>	<b>-</b>	<b>18.9</b>	<b>19.1</b>	<b>18.8</b>	<b>18.8</b>	<b>18.8</b>	<b>18.5</b>	<b>18.7</b>	<b>18.3</b>	<b>18.3</b>	<b>18.3</b>
<b>Community High School</b>												
<b>Total CHS</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>21</b>	<b>22</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>20</b>
<b>Total District</b>	<b>-</b>	<b>-</b>	<b>2,044</b>	<b>2,044</b>	<b>2,033</b>	<b>2,031</b>	<b>2,017</b>	<b>1,979</b>	<b>2,006</b>	<b>2,029</b>	<b>2,031</b>	<b>2,029</b>
<b>Change</b>	<b>(2,023)</b>	<b>(37)</b>	<b>(37)</b>	<b>(55)</b>	<b>(57)</b>	<b>(60)</b>	<b>(98)</b>	<b>(63)</b>	<b>(35)</b>	<b>(21)</b>	<b>(69)</b>	<b>2,023</b>

Pacific Grove Unified School District

**Enrollment - 2017-18**

	Jul	Aug 9	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>		1st Day			CBEDS								
TK	1.00	20	27	27	27	27	26	26	26	27	25	19	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	19.0
K	4.00	39	62	64	65	65	62	62	61	61	61	67	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	16.8
1	4.00	100	84	80	81	80	78	78	80	81	81	89	88
sped=6		25.0	21.0	20.0	20.3	20.0	19.5	19.5	20.0	20.3	20.3	22.3	22.0
2	3.00	64	66	64	64	64	62	62	61	62	61	63	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	21.0
3	3.00	77	75	75	74	74	71	71	72	72	73	76	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	25.3
4	3.00	68	68	67	68	68	70	70	69	69	68	76	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	25.3
5	3.00	61	63	62	61	61	61	61	59	59	61	67	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	22.3
<b>Total</b>	<b>21.00</b>	<b>429</b>	<b>445</b>	<b>439</b>	<b>440</b>	<b>439</b>	<b>430</b>	<b>430</b>	<b>428</b>	<b>431</b>	<b>430</b>	<b>457</b>	<b>456</b>
<b>Avg Class Size</b>		20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8	21.7
<b>SE</b>	<b>2.00</b>	15	22	22	24	24	24	24	23	23	20	21	
<b>Robert Down</b>													
K	4.00	49	69	71	71	72	71	71	71	71	71	75	75
sped=4		12.3	17.3	17.8	17.8	18.0	17.8	17.8	17.8	17.8	17.8	18.8	18.8
1	4.00	86	85	85	87	88	89	89	90	90	88	89	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	22.3
2	3.00	81	82	83	81	81	81	81	80	78	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	26.0
3	3.00	78	74	74	74	75	74	74	73	72	72	73	73
sped=1		26.0	24.7	24.7	24.7	25.0	24.7	24.7	24.3	24.0	24.0	24.3	24.3
4	3.00	72	74	73	73	73	76	76	76	75	75	74	73
sped=0		24.0	24.7	24.3	24.3	24.3	25.3	25.3	25.3	25.0	25.0	24.7	24.3
5	4.00	91	94	94	93	93	95	95	95	96	97	98	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	24.5
<b>Total</b>	<b>21.00</b>	<b>457</b>	<b>478</b>	<b>480</b>	<b>479</b>	<b>482</b>	<b>486</b>	<b>486</b>	<b>485</b>	<b>482</b>	<b>481</b>	<b>487</b>	<b>486</b>
<b>Avg Class Size</b>		21.8	22.8	22.9	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2	23.1
<b>SE/Reading</b>	<b>1.00</b>	4	6	6	7	7	6	6	6	6	6	6	
<b>Middle School</b>													
6		152	153	155	155	155	156	156	154	152	151	153	153
7		154	160	162	162	161	160	160	161	162	163	162	161
8		183	181	185	185	184	189	189	188	187	186	188	188
<b>Total MS</b>	<b>25.96</b>	<b>489</b>	<b>494</b>	<b>502</b>	<b>502</b>	<b>500</b>	<b>505</b>	<b>505</b>	<b>503</b>	<b>501</b>	<b>500</b>	<b>503</b>	<b>502</b>
<b>Avg Class Size</b>		18.8	19.0	19.3	19.3	19.3	19.5	19.5	19.4	19.3	19.3	19.4	19.3
<b>High School</b>													
9		162	170	168	169	169	167	167	165	163	162	163	162
10		176	171	168	170	170	166	166	166	167	165	166	165
11		145	146	145	144	144	143	143	144	141	142	146	146
12		131	134	134	135	135	133	133	131	130	128	130	130
<b>Total HS</b>	<b>32.60</b>	<b>614</b>	<b>621</b>	<b>615</b>	<b>618</b>	<b>618</b>	<b>609</b>	<b>609</b>	<b>606</b>	<b>601</b>	<b>597</b>	<b>605</b>	<b>603</b>
<b>Avg Class Size</b>		18.8	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6	18.5
<b>Community High School</b>													
<b>Total CHS</b>		<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Total District</b>		<b>2,023</b>	<b>2,081</b>	<b>2,081</b>	<b>2,088</b>	<b>2,088</b>	<b>2,077</b>	<b>2,077</b>	<b>2,069</b>	<b>2,064</b>	<b>2,052</b>	<b>2,098</b>	<b>2,066</b>
<b>Change</b>		37	(7)	(5)	7	6	(4)	2	(15)	(14)	(26)	26	(9)

Pacific Grove Unified School District

**Enrollment - 2016-17**

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

Pacific Grove Unified School District

Enrollment - 2015-16

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

Pacific Grove Unified School District

Enrollment - 2014-15

Registrars are out 6/19 through 7/19

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>					1st Day	<b>CBEDS</b>									
TK 1.00	12	15	24	29	28	27	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	84	83
sped=0	15.7	23.0	21.7	22.3	26.0	26.3	26.0	26.0	26.3	26.3	27.7	27.7	28.0	28.0	27.7
1 3.00			57	63	64	61	61	60	60	62	63	63	63	63	63
sped=5		-	19.0	21.0	21.3	20.3	20.3	20.0	20.0	20.7	21.0	21.0	21.0	21.0	21.0
2 3.00			56	64	67	67	67	67	67	67	68	68	68	68	67
sped=2		-	18.7	21.3	22.3	22.3	22.3	22.3	22.3	22.3	22.7	22.7	22.7	22.7	22.3
3 3.00			64	69	68	68	67	68	66	67	68	69	69	69	70
sped=1		-	21.3	23.0	22.7	22.7	22.3	22.7	22.0	22.3	22.7	23.0	23.0	23.0	23.3
4 3.00			68	73	74	69	71	71	70	71	72	72	73	73	72
sped=4		-	22.7	24.3	24.7	23.0	23.7	23.7	23.3	23.7	24.0	24.0	24.3	24.3	24.0
5 3.00			76	78	76	78	76	75	76	76	77	77	75	75	74
sped=4		-	25.3	26.0	25.3	26.0	25.3	25.0	25.3	25.3	25.7	25.7	25.0	25.0	24.7
<b>Total 19.00</b>	<b>59</b>	<b>84</b>	<b>410</b>	<b>443</b>	<b>455</b>	<b>449</b>	<b>447</b>	<b>446</b>	<b>445</b>	<b>449</b>	<b>458</b>	<b>459</b>	<b>458</b>	<b>459</b>	<b>456</b>
<b>Class Size</b>	3.1	4.4	21.6	23.3	23.9	23.6	23.5	23.5	23.4	23.6	24.1	24.2	24.1	24.2	24.0
<b>SE 2.00</b>			11	12	12	12	14	14	14	13	15	15	15	16	16
<b>Robert Down</b>															
K 3.00	43	69	72	78	78	75	76	76	79	79	79	77	77	77	77
	14.3	23.0	24.0	26.0	26.0	25.0	25.3	25.3	26.3	26.3	26.3	25.7	25.7	25.7	25.7
1 4.00			67	77	76	72	72	72	72	74	74	74	75	76	76
			16.8	19.3	19.0	18.0	18.0	18.0	18.0	18.5	18.5	18.5	18.8	19.0	19.0
2 4.00			79	83	84	79	79	79	80	80	80	81	82	81	81
			19.8	20.8	21.0	19.8	19.8	19.8	20.0	20.0	20.0	20.3	20.5	20.3	20.3
3 3.00			75	84	85	84	86	85	82	81	82	82	80	80	80
			25.0	28.0	28.3	28.0	28.7	28.3	27.3	27.0	27.3	27.3	26.7	26.7	26.7
4 3.00			66	74	75	72	73	72	71	72	74	72	71	70	70
			22.0	24.7	25.0	24.0	24.3	24.0	23.7	24.0	24.7	24.0	23.7	23.3	23.3
5 3.00			75	80	81	82	84	84	87	85	86	85	85	85	85
			25.0	26.7	27.0	27.3	28.0	28.0	29.0	28.3	28.7	28.3	28.3	28.3	28.3
<b>Total 20.00</b>	<b>43</b>	<b>69</b>	<b>434</b>	<b>476</b>	<b>479</b>	<b>464</b>	<b>470</b>	<b>468</b>	<b>471</b>	<b>471</b>	<b>475</b>	<b>471</b>	<b>470</b>	<b>469</b>	<b>469</b>
<b>Class Size</b>	2.2	3.5	21.7	23.8	24.0	23.2	23.5	23.4	23.6	23.6	23.8	23.6	23.5	23.5	23.5
<b>Middle School</b>															
6			135	154	151	152	153	153	155	152	153	152	154	153	153
7			159	166	164	164	163	163	163	163	163	163	165	163	163
8			146	156	155	155	156	156	159	159	156	156	156	156	157
<b>Total M 28.20</b>	-	-	<b>440</b>	<b>476</b>	<b>470</b>	<b>471</b>	<b>472</b>	<b>472</b>	<b>477</b>	<b>474</b>	<b>472</b>	<b>471</b>	<b>475</b>	<b>472</b>	<b>473</b>
<b>Class Size</b>	-	-	15.6	16.9	16.7	16.7	16.7	16.7	16.9	16.8	16.7	16.7	16.8	16.7	16.8
<b>High School</b>															
9			153	168	166	163	160	160	159	154	154	153	151	151	151
10			143	152	151	152	151	151	150	150	149	150	149	149	149
11			156	161	159	156	151	151	150	147	141	141	140	140	140
12			131	132	132	134	134	134	132	128	129	129	129	129	129
<b>Total H 36.80</b>	-	-	<b>583</b>	<b>613</b>	<b>608</b>	<b>605</b>	<b>596</b>	<b>596</b>	<b>591</b>	<b>579</b>	<b>573</b>	<b>573</b>	<b>569</b>	<b>569</b>	<b>569</b>
<b>Class Size</b>	-	-	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
<b>Community High School</b>															
<b>CHS</b>			<b>15</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>19</b>	<b>22</b>	<b>23</b>	<b>22</b>	<b>19</b>	<b>18</b>
<b>Total District</b>	<b>102</b>	<b>153</b>	<b>1,893</b>	<b>2,038</b>	<b>2,041</b>	<b>2,019</b>	<b>2,018</b>	<b>2,015</b>	<b>2,016</b>	<b>2,005</b>	<b>2,015</b>	<b>2,012</b>	<b>2,009</b>	<b>2,004</b>	<b>2,001</b>
Prior Year	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009
Change	102	153	1,893	2,038	(2)	(24)	(31)	(36)	(39)	(29)	(22)	(16)	(8)	(7)	(8)

Pacific Grove Unified School District

Enrollment - 2013-14

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

Pacific Grove Unified School District

Enrollment - 2012-13

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

Pacific Grove Unified School District

**Enrollment - 2011-12**

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



Pacific Grove Unified School District

**Enrollment - 2010-11**

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

Pacific Grove Unified School District

## Enrollment by Ethnicity

	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual	
<b>Forest Grove</b>														
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%
<b>Total FG</b>	<b>472</b>		<b>451</b>		<b>443</b>		<b>423</b>		<b>392</b>		<b>410</b>		<b>389</b>	

<b>Robert Down</b>														
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%
<b>Total RD</b>	<b>491</b>		<b>486</b>		<b>466</b>		<b>472</b>		<b>430</b>		<b>418</b>		<b>408</b>	

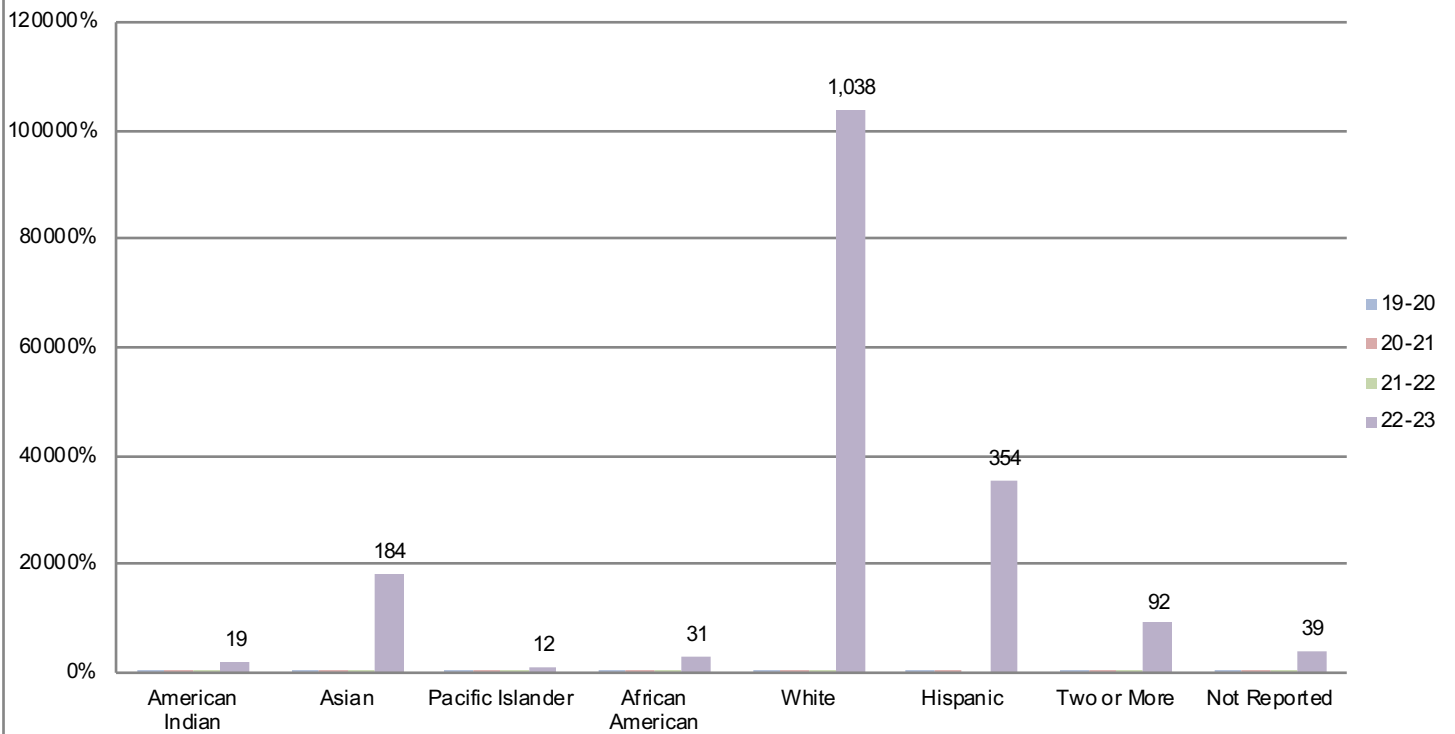
<b>Middle School</b>														
Native American	1	0%	3	1%	5	1%	3	1%	4	1%	6	2%	8	2%
Asian	51	10%	41	8%	59	12%	38	8%	55	12%	57	15%	63	15%
Pacific Islander	5	1%	5	1%	6	1%	5	1%	6	1%	3	1%	1	0%
African American	7	1%	3	1%	17	4%	12	3%	11	2%	7	2%	7	2%
White	300	60%	306	61%	288	59%	278	62%	259	58%	221	58%	238	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%
<b>Total MS</b>	<b>502</b>		<b>500</b>		<b>485</b>		<b>450</b>		<b>450</b>		<b>378</b>		<b>421</b>	

<b>High School</b>														
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%
<b>Total HS</b>	<b>598</b>		<b>597</b>		<b>622</b>		<b>622</b>		<b>561</b>		<b>548</b>		<b>551</b>	

	2016-17 Actual		2017-18 Actual		2018-19 Actual		2019-20 Actual		2020-21 Actual		2021-22 Actual		2022-23 Actual	
<b>Community High</b>														
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%
<b>Total CHS</b>	<b>23</b>		<b>17</b>		<b>19</b>		<b>17</b>		<b>17</b>		<b>18</b>		<b>12</b>	

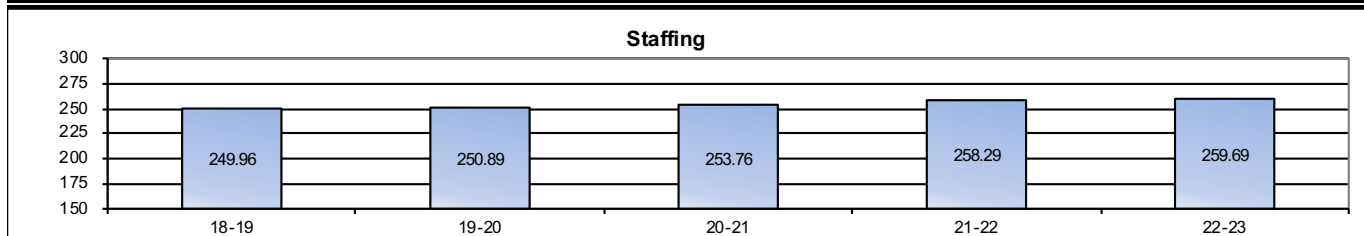
	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
<b>District Total</b>														
Native American	6	0%	7	0%	28	1%	22	1%	21	1%	16	1%	19	1%
Asian	219	10%	175	9%	258	13%	209	11%	207	11%	201	11%	184	10%
Pacific Islander	13	1%	12	1%	17	1%	20	1%	16	1%	13	1%	12	1%
African American	34	2%	26	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%	1,038	59%
Hispanic	358	17%	370	18%	380	19%	392	20%	407	22%	358	20%	354	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%
<b>Total District</b>	<b>2,086</b>		<b>2,051</b>		<b>2,035</b>		<b>1,984</b>		<b>1,850</b>		<b>1,772</b>		<b>1,769</b>	

**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	
<b>Certificated</b>												
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
<b>Total Certificated</b>	<b>134.45</b>	<b>3.95</b>	<b>137.20</b>	<b>2.75</b>	<b>138.10</b>	<b>0.90</b>	<b>139.00</b>	<b>0.90</b>	<b>137.70</b>	<b>(1.30)</b>	<b>137.70</b>	<b>0.00</b>
<b>Classified</b>												
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
<b>Total Classified</b>	<b>83.10</b>	<b>3.34</b>	<b>92.69</b>	<b>9.59</b>	<b>92.71</b>	<b>0.03</b>	<b>94.69</b>	<b>1.97</b>	<b>100.52</b>	<b>5.83</b>	<b>101.92</b>	<b>1.40</b>
<b>Management</b>												
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
<b>Total Management</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>0.00</b>
<b>Confidential</b>												
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
<b>Total Confidential</b>	<b>5.63</b>	<b>-</b>	<b>5.88</b>	<b>0.25</b>	<b>5.88</b>	<b>-</b>	<b>5.88</b>	<b>-</b>	<b>5.88</b>	<b>-</b>	<b>5.88</b>	<b>0.00</b>
<b>Total District</b>	<b>237.37</b>	<b>7.29</b>	<b>249.96</b>	<b>12.59</b>	<b>250.89</b>	<b>0.93</b>	<b>253.76</b>	<b>2.87</b>	<b>258.29</b>	<b>4.53</b>	<b>259.69</b>	<b>1.40</b>



## Staffing by Location - 2022-23

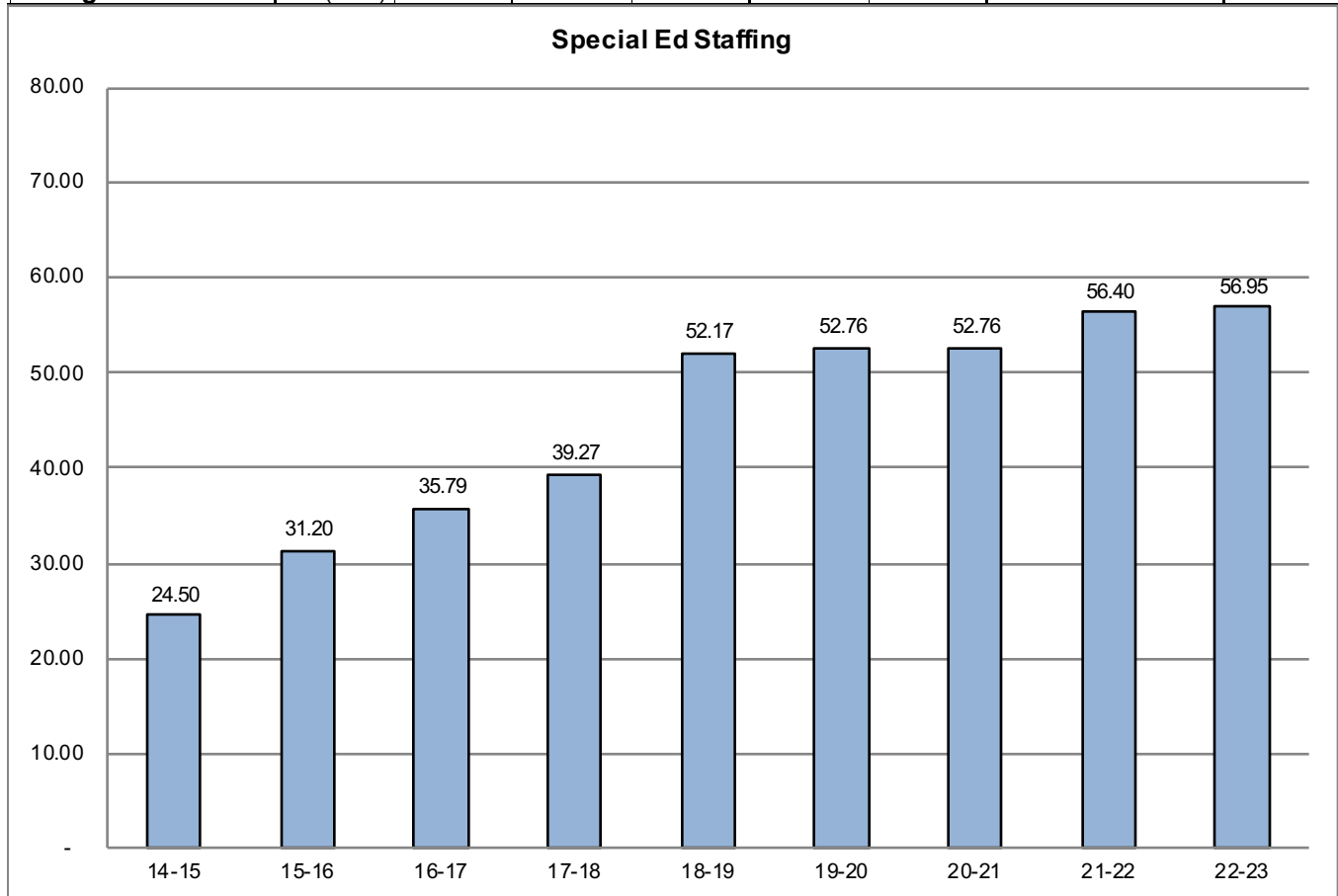
Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	David Ave	M&O Transp	Spec Ed	Food Serv	District Office	Total Staffing
Account Clerk I				0.50								0.50
Admin Secretary I											2.00	2.00
Admin Specialist											2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00		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
<b>Staffing - 2022-23</b>	<b>57.47</b>	<b>51.21</b>	<b>51.38</b>	<b>65.69</b>	<b>3.33</b>	<b>30.67</b>	<b>3.49</b>	<b>11.50</b>	<b>2.00</b>	<b>5.38</b>	<b>17.53</b>	<b>299.63</b>
<b>Staffing - 2021-22</b>	<b>57.47</b>	<b>51.21</b>	<b>51.38</b>	<b>65.69</b>	<b>3.33</b>	<b>30.67</b>	<b>3.49</b>	<b>11.50</b>	<b>2.00</b>	<b>5.38</b>	<b>17.53</b>	<b>299.65</b>
<b>Staffing - 2020-21</b>	<b>56.75</b>	<b>49.21</b>	<b>50.56</b>	<b>62.88</b>	<b>3.33</b>	<b>29.26</b>	<b>3.49</b>	<b>10.25</b>	<b>3.20</b>	<b>5.38</b>	<b>15.83</b>	<b>299.65</b>
<b>Staffing - 2019-20</b>	<b>56.89</b>	<b>49.80</b>	<b>50.56</b>	<b>61.24</b>	<b>3.33</b>	<b>35.43</b>	<b>4.08</b>	<b>11.50</b>	<b>-</b>	<b>5.38</b>	<b>19.03</b>	<b>297.24</b>
<b>Staffing - 2018-19</b>	<b>57.01</b>	<b>50.33</b>	<b>50.79</b>	<b>59.75</b>	<b>2.83</b>	<b>47.47</b>	<b>8.03</b>	<b>12.19</b>	<b>3.20</b>	<b>5.31</b>	<b>17.58</b>	<b>314.49</b>

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
<b>Forest Grove</b>									
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
<b>Total</b>	<b>5.45</b>	<b>6.48</b>	<b>6.48</b>	<b>6.48</b>	<b>12.13</b>	<b>13.50</b>	<b>13.50</b>	<b>13.15</b>	<b>13.15</b>
<b>Robert Down</b>									
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
<b>Total</b>	<b>4.85</b>	<b>5.05</b>	<b>6.93</b>	<b>6.83</b>	<b>9.20</b>	<b>9.48</b>	<b>9.48</b>	<b>11.13</b>	<b>10.93</b>
<b>Middle School</b>									
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
<b>Total</b>	<b>7.60</b>	<b>7.50</b>	<b>9.38</b>	<b>9.58</b>	<b>13.64</b>	<b>12.76</b>	<b>12.76</b>	<b>12.53</b>	<b>12.53</b>
<b>High School</b>									
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
<b>Total</b>	<b>6.60</b>	<b>6.70</b>	<b>6.50</b>	<b>8.41</b>	<b>9.23</b>	<b>10.85</b>	<b>10.85</b>	<b>12.10</b>	<b>12.45</b>
<b>Transition</b>									
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
<b>Total</b>	<b>-</b>	<b>2.73</b>	<b>3.54</b>	<b>3.74</b>	<b>3.74</b>	<b>2.93</b>	<b>2.93</b>	<b>2.93</b>	<b>3.23</b>
<b>Preschool</b>									
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
<b>Total</b>	<b>-</b>	<b>2.75</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	<b>1.99</b>	<b>1.99</b>	<b>2.56</b>	<b>2.66</b>
<b>Bus Drivers</b>									
Drivers		-	-	1.25	1.25	1.25	1.25	2.00	2.00
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>2.00</b>	<b>2.00</b>

	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
<b>District Total</b>									
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
<b>District Total</b>	<b>24.50</b>	<b>31.20</b>	<b>35.79</b>	<b>39.27</b>	<b>52.17</b>	<b>52.76</b>	<b>52.76</b>	<b>56.40</b>	<b>56.95</b>
<b>Change</b>	(0.70)	6.70	4.59	3.48	12.90	0.59	-	3.64	0.55



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Updated 2-13-2020

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

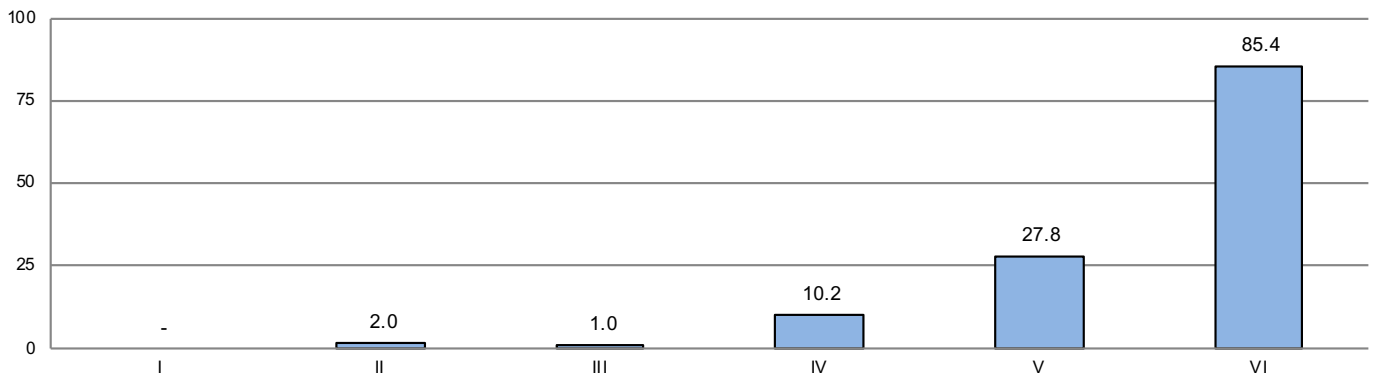
Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	ODO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	ODO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	ODO	7800	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
			<b>267.96</b>						

### 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	66,856	0	72,614	0	77,108	0	80,333	0	82,239	0	82,986	0
2	68,244	0	0.4 74,405	29,762	79,308	0	1.0 82,940	82,940	85,303	0	86,400	0
3	69,631	0	0.4 76,199	30,480	81,506	0	2.0 85,544	171,088	1.0 88,313	88,313	1.0 89,816	89,816
4	71,020	0	77,992	0	83,704	0	88,150	0	1.0 91,324	91,324	1.0 93,232	93,232
5	72,406	0	79,786	0	85,904	0	1.0 90,753	90,753	2.0 94,333	188,666	96,648	0
6	73,796	0	81,580	0	88,102	0	1.0 93,356	93,356	97,344	0	0.6 100,063	60,038
7	75,184	0	83,374	0	90,301	0	95,963	0	2.0 100,353	200,706	1.0 103,479	103,479
8	76,572	0	85,169	0	92,501	0	0.2 98,567	19,713	3.2 103,365	330,768	5.2 106,895	555,854
9	76,572	0	1.2 86,959	104,351	94,701	0	1.0 101,171	101,171	2.2 106,374	234,023	4.0 110,310	441,240
10	77,401	0	87,789	0	98,610	0	105,487	0	0.8 110,788	88,630	3.7 115,137	426,007
11			87,789	0	98,610	0	10,157	0	1.0 114,172	114,172	2.6 118,596	308,350
12			87,789	0	98,610	0	10,157	0	3.0 117,183	351,549	122,336	0
13			87,789	0	98,610	0	10,157	0	2.6 120,325	312,845	8.8 125,753	1,106,626
14			87,789	0	98,610	0	1.0 10,157	10,157	1.0 124,332	124,332	5.5 129,956	714,758
15			87,789	0	98,610	0	1.0 10,157	10,157	1.0 -	0	3.0 134,157	402,471
16			87,789	0	98,610	0	10,157	0	2.0 -	0	11.8 138,513	1,634,453
17			87,789	0	98,610	0	1.0 10,157	10,157	-	0	8.8 142,403	1,253,146
18			87,789	0	98,610	0	10,157	0	1.0 -	0	3.0 -	0
19			87,789	0	98,610	0	10,157	0	-	0	-	0
20			87,789	0	1.0 98,610	98,610	1.0 10,157	10,157	2.0 -	0	1.8 -	0
21			87,789	0	98,610	0	10,157	0	-	0	3.2 -	0
22			87,789	0	98,610	0	10,157	0	-	0	1.0 -	0
23			87,789	0	98,610	0	10,157	0	1.0 -	0	1.0 #REF!	#REF!
24			87,789	0	98,610	0	10,157	0	1.0 -	0	2.0 #REF!	#REF!
25			87,789	0	98,610	0	10,157	0	-	0	2.0 #REF!	#REF!
26			87,789	0	98,610	0	10,157	0	-	0	1.0 #REF!	#REF!
27			87,789	0	98,610	0	10,157	0	-	0	1.0 -	0
28									-	0	3.2 -	0
29									-	0	-	0
30									-	0	1.0 -	0
31									-	0	1.0 -	0
32									-	0	1.0 -	0
33									-	0	4.2 -	0
34									-	0	-	0
35									-	0	1.0 -	0
36									-	0	-	0
37									-	0	1.0 -	0
38									-	0	-	0
	-	0	2.0	164,592	1.0	98,610	10.2	599,649	27.8	2,125,328	85.4	#REF!

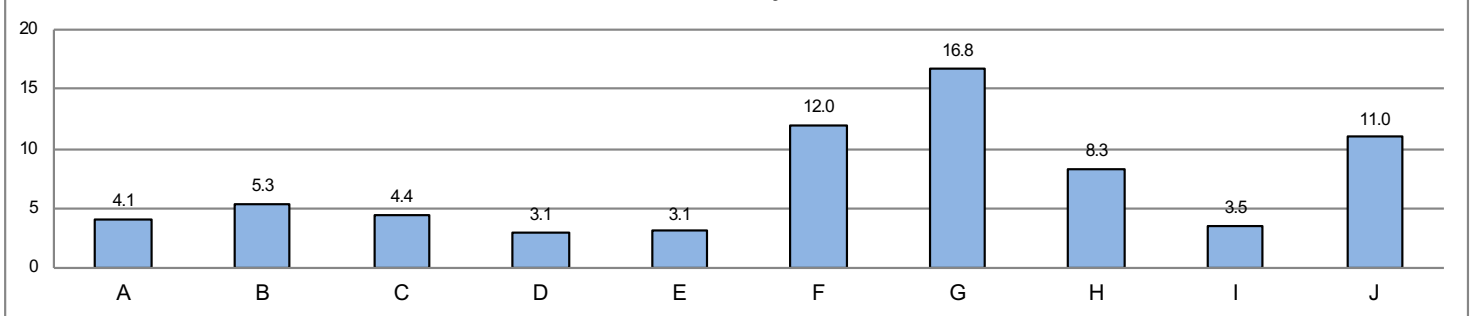
Certificated FTE by Column



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

Classified FTE by Column





Pacific Grove Unified School District

**Step and Column 2013-14**

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

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

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

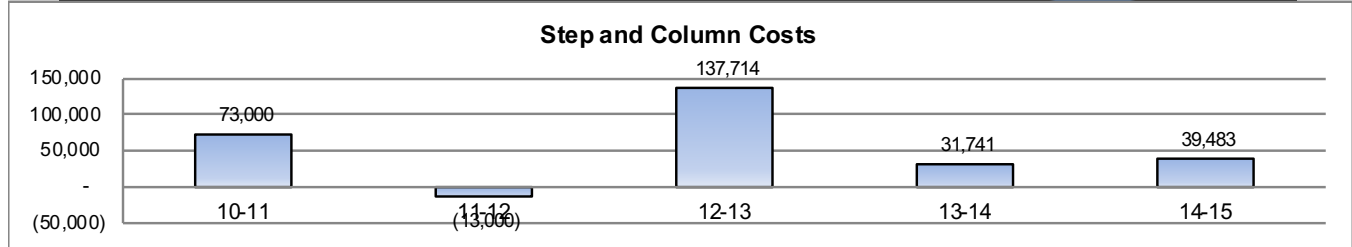
<b>A</b>	<b>Cost of Step Changes (actual)</b>					<b>159,726</b>	<b>2.15%</b>
<b>B</b>	<b>Cost of Column Change</b>	\$ 6,638	6			<b>39,828</b>	<b>0.54%</b>

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

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

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

**Total Certificated Step and Column Costs - Net** **39,483** **0.53%**



## Step and Column 2014-15

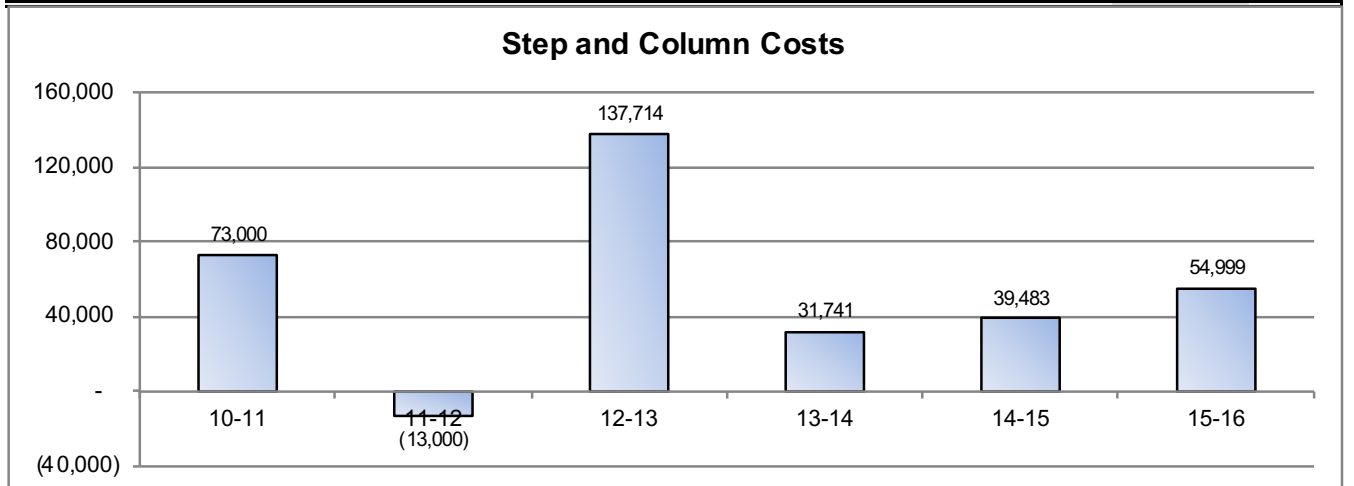
9/18/23 8:09 AM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10 C		1.00	50,086	10 C		1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574	IV	9	0.50	34,558	984	2.9%	
6	III	6	1.00	59,236	III	7	1.00	60,899	1,663	2.8%	
7	VI	21	1.20	109,049	VI	22	1.20	112,860	3,811	3.5%	
8	VI	28	1.00	100,283	VI	29	1.00	100,283	-	0.0%	
9	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
10	V	36	1.00	86,622	V	37	1.00	86,622	-	0.0%	
11	VI	31	1.00	100,283	VI	32	1.00	100,283	-	0.0%	
12	IV	9	1.00	69,115	IV	10	1.00	72,378	3,263	4.7%	
13	VI	23	1.00	94,050	VI	24	1.00	94,050	-	0.0%	
14	V	18	1.00	86,622	V	19	1.00	86,622	-	0.0%	
15	V	6	1.00	65,911	V	7	1.00	68,497	2,586	3.9%	
16	V	6	1.00	66,222	V	7	1.00	68,497	2,275	3.4%	
17	IV	20	1.00	74,396	IV	21	1.00	74,396	-	0.0%	
18	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
19	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
20	VI	26	1.00	68,139	VI	27	1.00	70,198	2,059	3.0%	
21	I	2	0.20	8,845	I	3	0.20	9,055	210	2.4%	
22	VI	37	1.00	100,283	VI	38	1.00	100,283	-	0.0%	
23	III	1	0.60	30,177	III	2	0.60	31,553	1,376	4.6%	
24	VI	19	1.00	90,874	VI	20	1.00	90,874	-	0.0%	
25	VI	2	0.60	34,770	VI	3	0.60	36,319	1,549	4.5%	
26	VI	2	1.00	57,950	VI	3	1.00	60,532	2,582	4.5%	
27	VI	10	0.80	63,738	VI	11	0.80	65,830	2,092	3.3%	
28	VI	10	0.50	39,836	VI	11	0.50	41,144	1,308	3.3%	
29	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	
30	VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%	
31	V	17	1.00	86,622	V	18	1.00	86,622	-	0.0%	
32	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
33	VI	19	1.00	90,874	VI	20	1.00	90,874	-	0.0%	
34	VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%	
35	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
36	VI	29	1.00	100,283	VI	30	1.00	100,283	-	0.0%	
37	VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%	
38	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
39	VI	36	1.00	100,283	VI	37	1.00	100,283	-	0.0%	
40	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
41	VI	17	1.00	90,874	VI	18	1.00	90,874	-	0.0%	
42	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
43	V	18	1.00	86,622	V	19	1.00	86,622	-	0.0%	
44	VI	22	1.00	94,050	VI	23	1.00	94,050	-	0.0%	
45	III	11	1.00	67,179	III	12	1.00	67,179	-	0.0%	
46	VI	30	1.00	100,283	VI	31	1.00	100,283	-	0.0%	
47	V	6	1.00	66,222	V	7	1.00	68,497	2,275	3.4%	
48	VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%	
49	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	

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

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

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		
<b>Total Retiree Savings</b>					<b>5.40</b>	<b>544,131</b>						<b>159,150</b>	<b>1.64%</b>

<b>Total Step and Column Costs - Net</b>	<b>54,999</b>	<b>0.57%</b>
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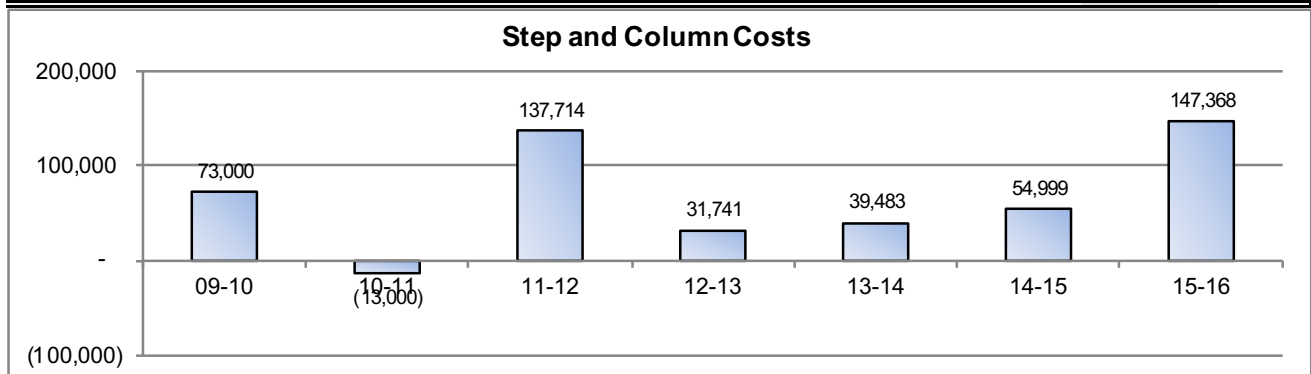
## Step and Column 2015-16

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

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



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



Pacific Grove Unified School District

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

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

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

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

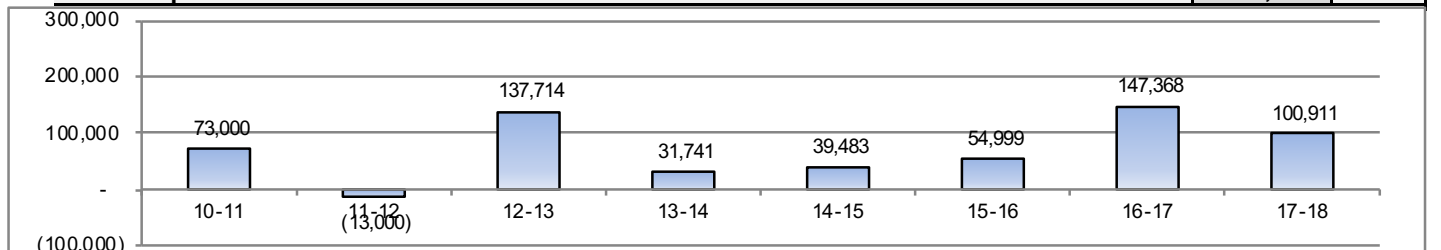
<b>A</b>	<b>Step Changes (actual)</b>	127.30	12,081,920	127.30	12,288,627	206,707	1.71%
<b>B</b>	<b>Column Changes (est)</b>	5	4,000			20,000	0.17%

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

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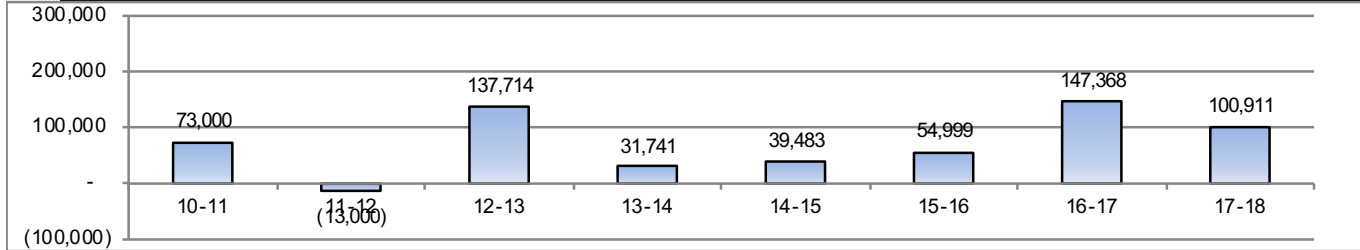


**Step and Column 18-19 to 19-20**

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

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

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



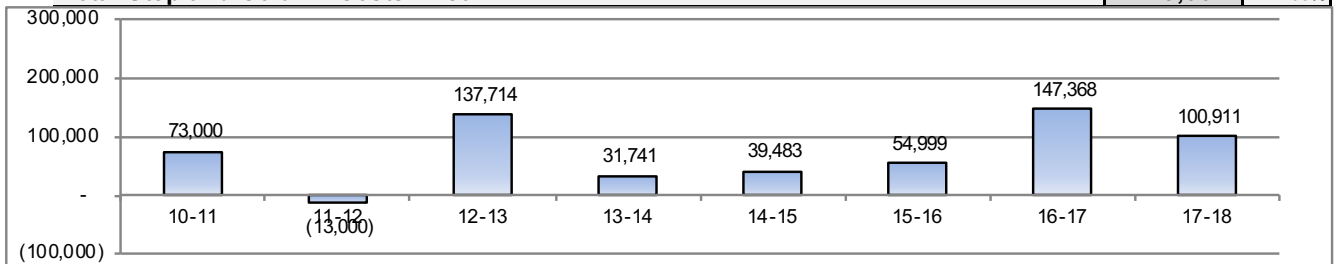
**Step and Column 19-20 to 20-21**

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



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

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

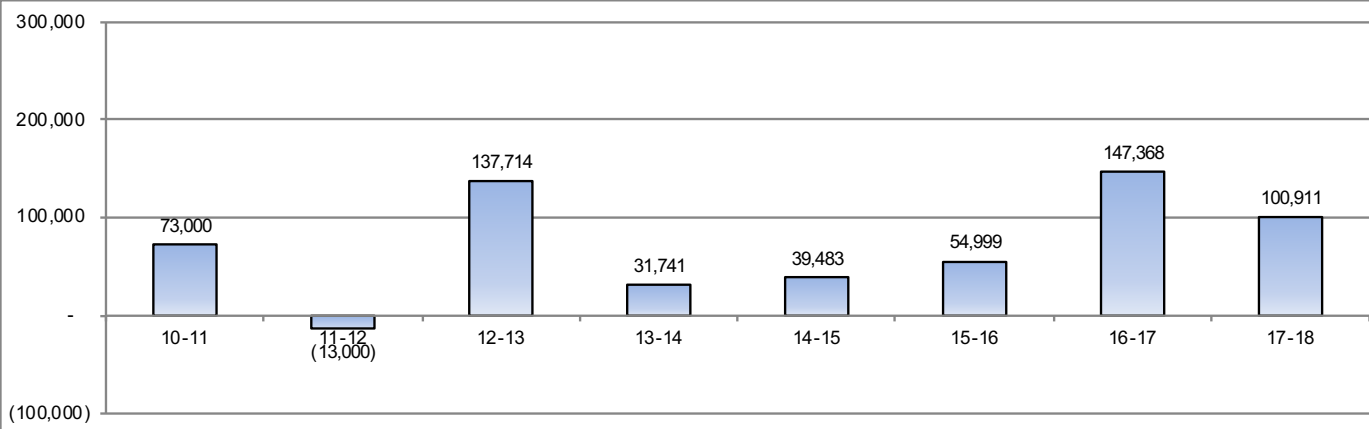


**Step and Column 21-22 to 22-23**

	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%	
<b>A</b>	<b>Step Changes (actual)</b>		<b>130.60</b>	<b>14,142,513</b>			<b>132.50</b>	<b>14,618,411</b>	<b>364,295</b>	<b>2.58%</b>	
<b>B</b>	<b>Column Changes (est)</b>		<b>2</b>	<b>3,800</b>					<b>7,600</b>	<b>0.05%</b>	
<b>Total Step and Column Costs - Gross</b>									<b>371,895</b>	<b>2.63%</b>	

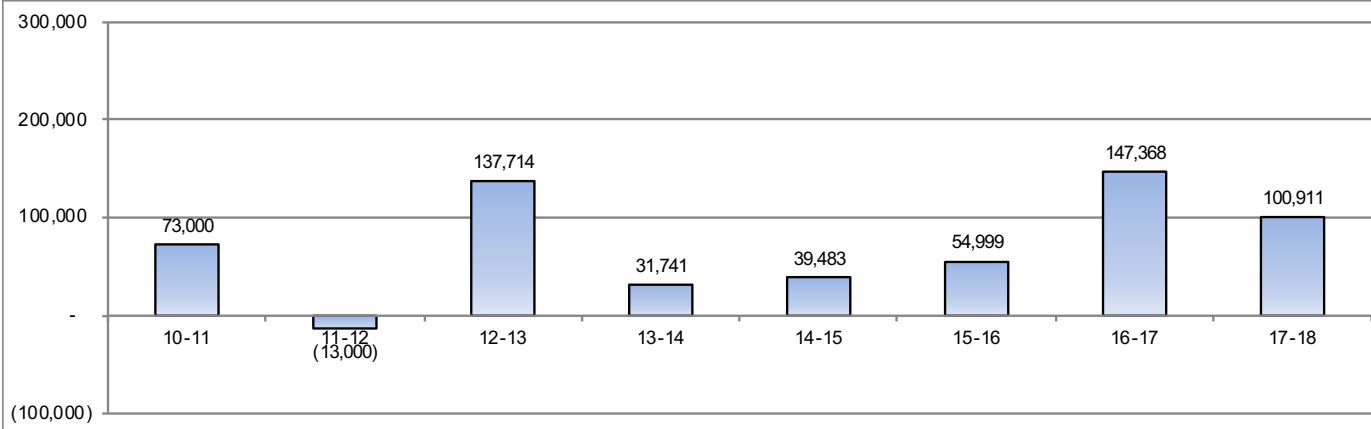


**Step and Column 22-23 to 23-24**

	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%	
<b>A</b>	<b>Step Changes (actual)</b>		<b>130.60</b>	<b>14,142,513</b>			<b>132.50</b>	<b>14,618,411</b>	<b>364,295</b>	<b>2.58%</b>	
<b>B</b>	<b>Column Changes (est)</b>		<b>2</b>	<b>3,800</b>					<b>7,600</b>	<b>0.05%</b>	
<b>Total Step and Column Costs - Gross</b>									<b>371,895</b>	<b>2.63%</b>	





**PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS**

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

HIGH SCHOOL-TIER I							
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020
<b>Lacrosse</b>							
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
<b>HIGH SCHOOL-TIER II</b>							
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%		
<b>Cross Country (9/1-12/1)</b>							
Cross Country	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102	Athletics	2,684
<b>Golf</b>							
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
<b>Swimming</b>							
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
<b>Swimming/Diving</b>							
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886
<b>Tennis</b>							
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		
<b>Athletic Director</b>	Teacher-Year	1.0	\$2,643	\$2,841	\$3,054	GF	2,643
<b>Volleyball Girls</b>							
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
<b>Volleyball Boys</b>							
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336		0
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336		0
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
<b>Basketball Boys</b>							
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
<b>Basketball Girls</b>							
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
<b>Wrestling</b>	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,243
<b>Soccer</b>							
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		
<b>Track</b>	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
<b>Cross Country</b>							
	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
<b>Golf</b>	Season	Ø	\$1,156	\$1,243	\$1,336	GF	1,156
<b>Tennis</b>	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		
<b>HS Musical</b>							
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
<b>Music Performance Coach</b>							
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
<b>HS Band/Orch</b>							
Director	Fall	1.0	\$2,610	\$2,806	\$3,016	GF	2,610
<b>HS Band/Orch</b>							
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							
						<b>TOTAL</b>	<b>\$ 190,553</b>

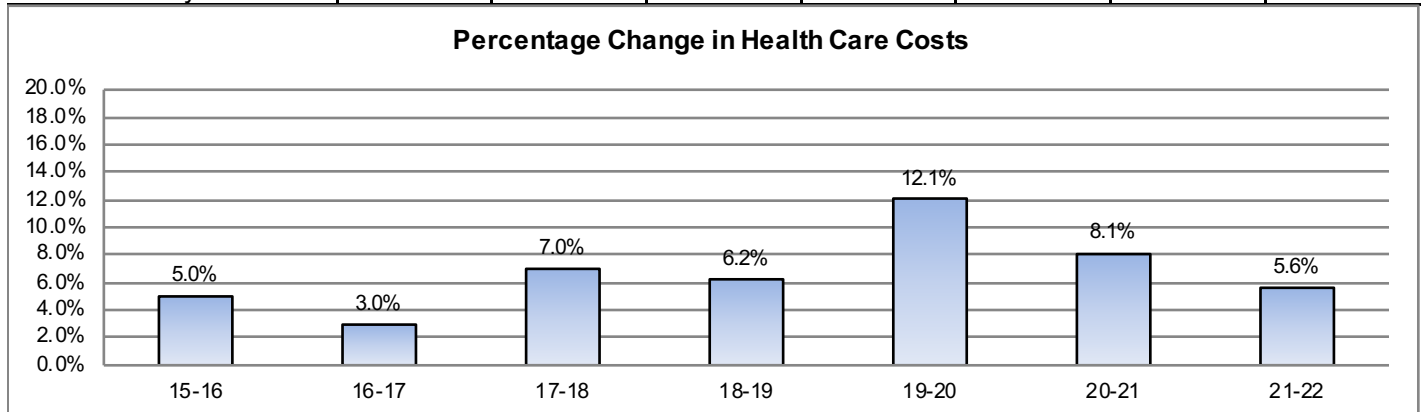
**INSTRUCTIONAL LEADERSHIP TEAM**

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

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
<b>\$20</b> 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
<b>\$25</b> <b>Single</b>	<b>727.51</b>	<b>749.00</b>	<b>801.00</b>	<b>851.00</b>	<b>954.00</b>	<b>1,031.00</b>	<b>1,089.00</b>
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
<b>\$30</b> 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
<b>\$35</b> 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
<b>\$40</b> 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
<b>\$50</b> 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
<b>\$60</b> 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
<b>EPO</b> 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
<b>Percent Change</b>	<b>5.00%</b>	<b>2.95%</b>	<b>7.00%</b>	<b>6.24%</b>	<b>12.10%</b>	<b>8.07%</b>	<b>5.63%</b>
<b>Dental With Ortho</b>							
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
<b>Vision</b>							
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
<b>Total \$20</b>				<b>4</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>10</b>	<b>\$ -</b>	<b>\$ 51,360</b>
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						-	\$ -	\$ -
<b>Total Kaiser H</b>				<b>1</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>\$ 21,282</b>	<b>\$ 27,174</b>
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						-	\$ -	\$ -
<b>Total Kaiser L</b>				<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>\$ 10,812</b>	<b>\$ 4,200</b>
\$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
<b>Total \$25</b>				<b>18</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>\$ 271,050</b>	<b>\$ 196,194</b>
\$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
<b>Total \$30</b>				<b>4</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>\$ 82,083</b>	<b>\$ 50,517</b>
\$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
<b>Total \$40</b>				<b>8</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>\$ 148,348</b>	<b>\$ 107,396</b>
\$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
<b>Total \$50</b>				<b>19</b>	<b>26</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>49</b>	<b>\$ 462,580</b>	<b>\$ 358,244</b>
\$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
<b>Total \$60</b>				<b>3</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>\$ 70,022</b>	<b>\$ 54,730</b>
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
<b>Total PPO</b>				<b>22</b>	<b>15</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>39</b>	<b>\$ 162,441</b>	<b>\$ 277,815</b>
<b>Total Medical</b>				<b>79</b>	<b>67</b>	<b>11</b>	<b>4</b>	<b>1</b>	<b>162</b>	<b>1,217,805</b>	<b>1,123,431</b>
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	\$ -
<b>Total Dental</b>				<b>79</b>	<b>68</b>	<b>12</b>	<b>5</b>	<b>4</b>	<b>168</b>	<b>\$ 200,499</b>	<b>\$ 2,685</b>
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	\$ -
<b>Total Vision</b>				<b>75</b>	<b>64</b>	<b>13</b>	<b>4</b>	<b>3</b>	<b>159</b>	<b>\$ 34,116</b>	<b>\$ 36</b>
<b>Total</b>										<b>\$ 1,452,420</b>	<b>\$ 1,126,152</b>

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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	\$ -	\$ -
<b>Total Opt Out</b>			<b>48</b>	<b>61</b>	<b>4</b>	<b>1</b>	<b>114</b>	<b>\$ -</b>	<b>\$ -</b>

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Pacific Grove Unified School District

Health Care - Retirees

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

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Updated 3-15-2019

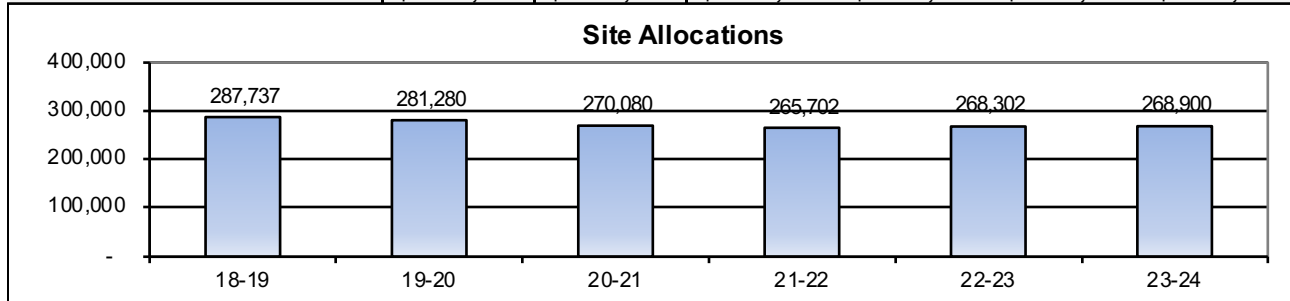
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
51			12/30/11	CO	-	59.00	12.00	852.00	852.00	-
52			07/01/16	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
53			10/31/06	CO	100.00	107.00	12.00	2,628.00	1,200.00	1,428.00
54			12/30/12	CO	150.00	-	20.00	2,040.00	1,800.00	240.00
55			12/30/12	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
<b>Total</b>			<b>Today's Date = 09/18/23</b>		<b>30,418</b>	<b>10,961</b>	<b>2,101</b>	<b>520,557</b>	<b>298,703</b>	<b>223,055</b>

Pacific Grove Unified School District

### Site Allocations

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

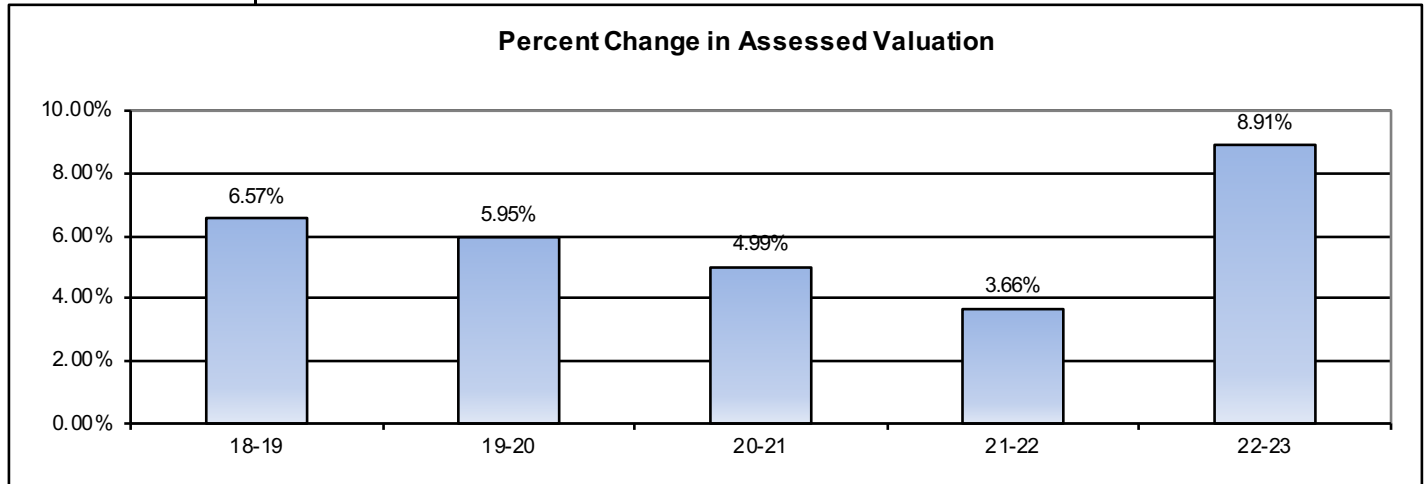


Allocations are adjusted at CBEDS. Starting 12-13, Health Permits & Copier Leases are excluded.

Pacific Grove Unified School District

# Assessed Valuation

Tax District		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Projected	Projected	Projected	Projected	Projected	Projected
<b>PG</b>	AV	3,005,933,828	3,192,283,741	3,336,457,310	3,509,304,610	3,819,511,699	4,048,682,400
<b>004-000</b>	Rate	0.471707	0.471707	0.472042	0.472042	0.472042	0.472042
Parcels	<b>Tax</b>	<b>14,179,200</b>	<b>15,058,226</b>	<b>15,749,480</b>	<b>16,565,392</b>	<b>18,029,699</b>	<b>19,111,481</b>
7,481	Change	900,027	879,026	691,254	815,912	1,464,308	1,081,782
<b>PG</b>	AV	158,361	161,527	164,755	511,567	1,155,894	1,165,247
<b>004-001</b>	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	<b>Tax</b>	<b>754</b>	<b>769</b>	<b>784</b>	<b>2,435</b>	<b>5,501</b>	<b>5,546</b>
2	Change	15	15	15	1,651	3,066	45
<b>PG</b>	AV	447,447,544	472,203,642	499,051,541	527,226,406	572,453,142	606,800,330
<b>004-002</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>2,110,641</b>	<b>2,227,418</b>	<b>2,354,061</b>	<b>2,486,964</b>	<b>2,700,302</b>	<b>2,862,320</b>
1,149	Change	100,531	116,776	126,643	132,903	213,338	162,018
<b>PG</b>	AV	16,849,933	17,101,663	17,548,510	17,681,513	18,036,900	19,119,114
<b>004-004</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>79,482</b>	<b>80,670</b>	<b>82,778</b>	<b>83,405</b>	<b>85,081</b>	<b>90,186</b>
33	Change	1,703	1,187	2,108	627	1,676	5,105
<b>PG</b>	AV	175,690	162,200	158,870	153,205	149,399	158,362
<b>004-005</b>	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	<b>Tax</b>	<b>1,001</b>	<b>924</b>	<b>905</b>	<b>873</b>	<b>851</b>	<b>902</b>
9	Change	18	(77)	(19)	(32)	(22)	51
<b>PB</b>	AV	2,176,651,489	2,301,836,960	2,427,213,287	2,452,945,007	2,676,507,930	2,837,098,405
<b>102-001</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>9,871,898</b>	<b>10,439,659</b>	<b>11,008,286</b>	<b>11,124,989</b>	<b>12,138,927</b>	<b>12,867,263</b>
1,844	Change	616,120	567,761	568,627	116,703	1,013,938	728,336
<b>PB</b>	AV	1,653,888	1,279,480	896,694	878,416	847,008	897,828
<b>102-003</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>7,501</b>	<b>5,803</b>	<b>4,067</b>	<b>3,984</b>	<b>3,841</b>	<b>4,072</b>
2	Change	(259)	(1,698)	(1,736)	(83)	(142)	230
<b>Totals</b>	AV	5,648,870,733	5,985,029,213	6,281,490,967	6,508,700,724	7,088,661,972	7,513,921,686
	<b>Tax</b>	<b>26,250,478</b>	<b>27,813,468</b>	<b>29,200,360</b>	<b>30,268,040</b>	<b>32,964,203</b>	<b>34,941,770</b>
Parcels	<b>Change</b>	<b>1,618,154</b>	<b>1,562,991</b>	<b>1,386,892</b>	<b>1,067,680</b>	<b>2,696,162</b>	<b>1,977,567</b>
10,520	<b>Chg %</b>	<b>6.57%</b>	<b>5.95%</b>	<b>4.99%</b>	<b>3.66%</b>	<b>8.91%</b>	<b>6.00%</b>
<b>Actual change</b>		\$ 26,573,259	\$ 27,823,800	\$ 29,523,008	\$ 30,590,893	\$ 33,316,711	\$ 35,315,432
		<b>6.52%</b>	<b>4.71%</b>	<b>6.11%</b>	<b>3.62%</b>	<b>8.91%</b>	<b>6.00%</b>

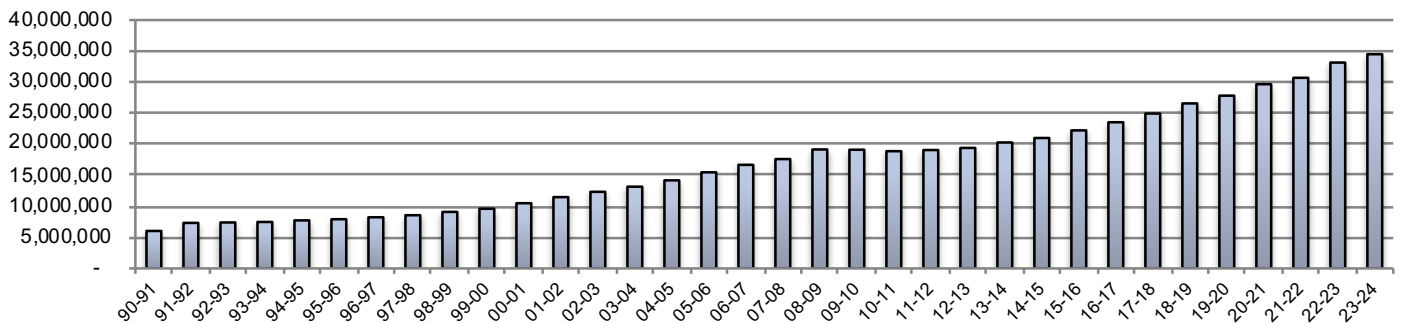


Pacific Grove Unified School District

Property Tax History

Year	December			April			Final			Dec/Jun	Apr/Jun
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
90-91							6,034,000	577,000	10.6%		
91-92	Basic Aid						7,331,761	1,297,761	21.5%		
92-93							7,399,872	68,111	0.9%		
93-94							7,482,522	82,650	1.1%		
94-95							7,737,330	254,808	3.4%		
95-96							7,923,391	186,061	2.4%		
96-97							8,239,086	315,695	4.0%		
97-98							8,565,798	326,712	4.0%		
98-99							9,101,506	535,708	6.3%		
99-00							9,610,100	508,594	5.6%		
00-01							10,502,617	892,517	9.3%		
01-02							11,485,691	983,074	9.4%		
02-03							12,335,985	850,294	7.4%		
03-04							13,164,922	828,937	6.7%		
04-05							14,182,257	1,017,335	7.7%		
05-06							15,476,998	1,294,741	9.1%		
06-07	9,371,209			16,397,261			16,683,456	1,206,458	7.8%	56.2%	98.3%
07-08	9,632,175	260,966	2.8%	17,221,319	824,058	5.0%	17,609,716	926,260	5.6%	54.7%	97.8%
08-09	10,701,909	1,069,734	11.1%	18,701,131	1,479,812	8.6%	19,157,064	1,547,348	8.8%	55.9%	97.6%
09-10	10,574,851	(127,058)	-1.2%	18,607,024	(94,107)	-0.5%	19,114,959	(42,105)	-0.2%	55.3%	97.3%
10-11	10,703,836	128,985	1.2%	18,414,267	(192,757)	-1.0%	18,878,723	(236,236)	-1.2%	56.7%	97.5%
11-12	10,694,939	(8,897)	-0.1%	18,466,514	52,247	0.3%	19,064,987	186,264	1.0%	56.1%	96.9%
12-13	10,959,537	264,598	2.5%	18,931,299	464,785	2.5%	19,407,223	342,236	1.8%	56.5%	97.5%
13-14	11,385,033	425,496	3.9%	19,809,903	878,604	4.6%	20,283,021	875,798	4.5%	56.1%	97.7%
14-15	12,074,561	689,528	6.1%	20,509,066	699,163	3.5%	21,005,314	722,293	3.6%	57.5%	97.6%
15-16	12,527,599	453,038	3.8%	21,762,445	1,253,379	6.1%	22,231,404	1,226,090	5.8%	56.4%	97.9%
16-17	13,573,161	1,045,562	8.3%	23,025,529	1,263,084	5.8%	23,542,062	1,310,658	5.9%	57.7%	97.8%
17-18	14,569,991	996,829	7.3%	24,454,944	1,429,416	6.2%	24,945,648	1,403,586	6.0%	58.4%	98.0%
18-19	14,617,191	47,200	0.3%	26,046,422	1,591,478	6.5%	26,573,259	1,627,611	6.5%	55.0%	98.0%
19-20	15,748,723	1,131,532	7.7%	27,109,326	1,062,904	4.1%	27,823,800	1,250,541	4.7%	56.6%	97.4%
20-21	17,027,376	1,278,653	8.1%	28,941,111	1,831,784	6.8%	29,666,244	1,842,444	6.6%	57.4%	97.6%
21-22	17,884,211	856,835	5.0%	29,875,543	934,433	3.2%	30,697,161	1,030,917	3.5%	58.3%	97.3%
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%
23-24	20,116,517	801,570	5.3%	33,604,447	1,339,015	4.3%	34,494,994	1,342,215	4.3%	58.3%	97.4%

Property Tax Revenue



# Chart Title

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20000000

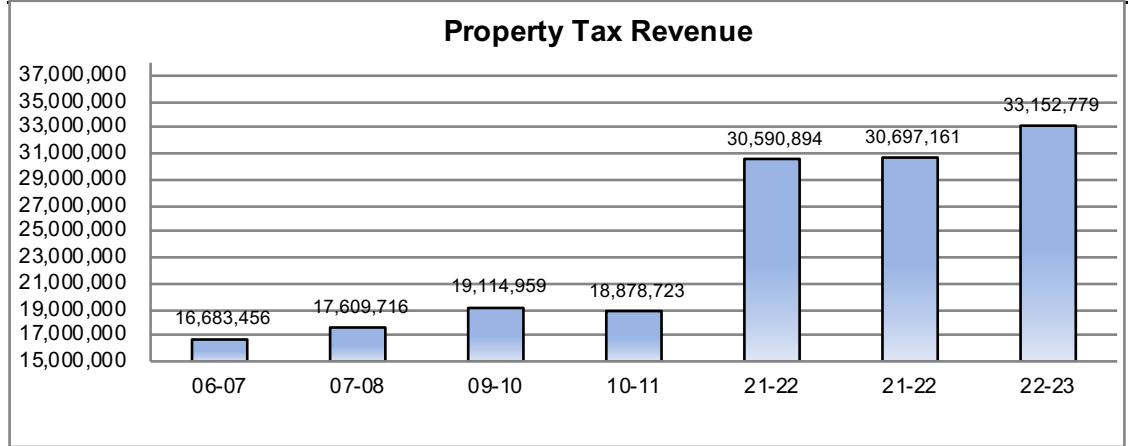
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# Property Tax Revenue

	4.57%	3.48%	8.00%	8.39%	5.25%
	2021-22	2021-22	2022-23	2022-23	2023-24
	Est. -10/28	Actuals	Est - 10/20	Actuals Jan 2023	Estimated
<b>July</b>	-	-	-	-	-
Year-to-Date	-	-	-	-	-
<b>August</b>	-	-	-	-	-
Year-to-Date	-	-	-	-	-
<b>September</b>	113,080	85,291	92,114	-	-
Year-to-Date	113,080	85,291	92,114	-	-
<b>October</b>	-	-	-	84,668	89,113
Year-to-Date	113,080	85,291	92,114	84,668	89,113
<b>November</b>	1,057,702	1,327,911	1,434,144	1,417,723	1,478,076
Year-to-Date	1,170,782	1,413,202	1,526,258	1,502,391	1,581,267
<b>December</b>	16,387,310	16,471,008	17,788,689	17,844,023	18,780,834
Year-to-Date	17,558,092	17,884,211	19,314,947	19,346,414	20,348,024
percent change	7.32%	5.03%	8.00%	0.16%	5.35%
<b>January</b>	289,118	331,670	358,204	314,679	331,200
Year-to-Date	17,847,210	18,215,881	19,673,151	19,661,093	20,679,223
percent change	4.79%	5.25%	8.00%	-0.06%	5.11%
<b>February</b>	678,468	698,073	753,919	760,950	800,900
Year-to-Date	18,525,678	18,913,954	20,427,070	20,422,043	21,480,123
percent change	4.15%	5.28%	8.00%	-0.02%	5.16%
<b>March</b>	893,967	794,324	857,870	856,129	901,076
Year-to-Date	19,419,645	19,708,278	21,284,940	21,278,172	22,381,199
percent change	5.41%	4.65%	8.00%	-0.03%	5.15%
<b>April</b>	10,423,514	10,167,265	10,980,491	11,284,001	11,876,411
Year-to-Date	29,843,159	29,875,543	32,265,432	32,562,173	34,257,610
percent change	4.14%	3.23%	8.00%	0.92%	6.17%
<b>May</b>	84,602	72,767	78,588	56,333	59,290
Year-to-Date	29,927,761	29,948,310	32,344,020	32,618,506	34,316,901
percent change	4.01%	3.19%	8.00%	0.85%	6.10%
<b>June</b>	663,133	748,851	808,760	764,183	804,303
Year-to-Date	30,590,894	30,697,161	33,152,779	33,382,689	35,121,203
percent change	4.57%	3.48%	8.00%	0.69%	5.94%
<b>Total</b>	<b>30,590,894</b>	<b>30,697,161</b>	<b>33,152,779</b>	<b>33,382,689</b>	<b>35,121,203</b>
<b>Inc (Dec)</b>	<b>1,336,072</b>	<b>1,030,917</b>	<b>2,455,618</b>	<b>2,585,531</b>	<b>1,738,514</b>
percent change	<b>4.57%</b>	<b>3.48%</b>	<b>8.06%</b>	<b>8.39%</b>	<b>5.25%</b>





Pacific Grove Unified School District

**PG Property Tax Bills**

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

<b>Bond &amp; Parcel Tax Elections:</b>			<b>Term</b>	<b>Result</b>	<b>Needed</b>	<b>Outcome</b>	<b>Title</b>	<b>Votes</b>
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
<b>Forest Grove</b>		<b>96,250</b>			
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%
<b>Total Forest Grove</b>		<b>96,250</b>	<b>120,740</b>	<b>(24,490)</b>	<b>125.4%</b>
<b>Robert Down</b>		<b>315,000</b>			
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	
<b>Total Robert Down</b>		<b>415,000</b>	<b>-</b>	<b>415,000</b>	<b>0.0%</b>
<b>Middle School</b>		<b>350,000</b>			
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%
<b>Total Middle School</b>		<b>350,000</b>	<b>397</b>	<b>349,603</b>	<b>0.1%</b>
<b>High School</b>		<b>1,765,000</b>			
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%
<b>Total High School</b>		<b>1,765,000</b>	<b>#####</b>	<b>107,086</b>	<b>93.9%</b>
<b>Adult School</b>		<b>95,000</b>			
Replace Phone System		20,000	-	20,000	0.0%
Sewer Line Repair		75,000	-	75,000	16.5%
<b>Total Adult School</b>		<b>95,000</b>	<b>-</b>	<b>95,000</b>	<b>0.0%</b>

## Measure D - Facilities Bond

SERIES A 2020-2021 Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Community High School (David Ave School)</b>		<b>1,113,000</b>			
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%
<b>Total Community High School</b>		<b>1,113,000</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	<b>0.0%</b>
<b>District Office/Maintenance Facility</b>		<b>355,000</b>			
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%
<b>Total District Office/Maintenance</b>		<b>355,000</b>	<b>93,377</b>	<b>261,623</b>	<b>26.3%</b>
<b>District Wide</b>		<b>1,895,480</b>			
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%
<b>Total District Wide</b>		<b>1,895,480</b>	<b>445,700</b>	<b>1,449,780</b>	<b>23.5%</b>
<b>Total All Measure D Projects - SERIES A 2020-2021</b>		<b>6,084,730</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	<b>#VALUE!</b>
<b>Summary:</b>		<b>Funding</b>	<b>Expended</b>	<b>Unbudgeted</b>	
<b>Measure D Funding</b>		<b>6,523,000</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	<b>#VALUE!</b>

## Measure D - Facilities Bond

### SERIES B 2022-2023

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Forest Grove</b>		338,950			
Exterior Paint		201,250	-	-	0.0%
Playground Slurry and Stripe		112,700			0.0%
Playground Structures		25,000			0.0%
<b>Total Forest Grove</b>		<b>677,900</b>	-	-	<b>0.0%</b>
<b>Robert Down</b>		<b>523,450</b>			
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	
<b>Total Robert Down</b>		<b>523,450</b>	-	<b>523,450</b>	<b>0.0%</b>
<b>Middle School</b>		300,000	-	-	0.0%
Flooring		300,000	-	-	0.0%
<b>Total Middle School</b>		<b>300,000</b>	-	-	<b>0.0%</b>
<b>High School</b>		<b>3,962,000</b>			
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%
<b>Total High School</b>		<b>3,962,000</b>	-	<b>3,962,000</b>	<b>0.0%</b>
<b>David Ave School</b>		<b>56,350</b>	-	-	0.0%
Playground, Slurry and Stripe		56,350	-	-	0.0%
<b>Total David Ave School</b>		<b>56,350</b>	-	-	<b>0.0%</b>
<b>Community High School</b>					
<b>Total Community High School</b>		-	-	-	
<b>District Office/Maintenance Facility</b>		<b>46,000</b>			
Exterior Painting		46,000			0.0%
<b>Total District Office/Maintenance</b>		<b>46,000</b>	-	-	<b>0.0%</b>
<b>District Wide</b>		<b>4,242,182</b>			
General Administration Costs		100,000	-	100,000	
Transfer of Debt Service Fund - assessments for Debt Service were deposited with the proceeds by Monterey County			-	-	
<b>Total District Wide</b>		<b>4,342,182</b>	-	<b>100,000</b>	<b>0.0%</b>
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			-	-	
<b>Total District Wide</b>		<b>4,342,182</b>	-	<b>100,000</b>	<b>0.0%</b>
<b>Total All Measure D Projects - SERIES B 2022-2023</b>		<b>9,861,882</b>	-	<b>4,585,450</b>	<b>0.0%</b>

**Measure A - Ed Tech Bond - Series A and B**

<b>Series A</b>		<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
<b>Beginning Fund Balance</b>		<b>2,328,234</b>	<b>1,424,194</b>	<b>0</b>	<b>2,328,234</b>
<b>Measure A Expenditures:</b>					
1	SRI & SMI Curriculum Scholastic	21,887			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

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

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

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

Pacific Grove Unified School District

**Measure A - Ed Tech Bond - Series C**

<b>Series B</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>	
<b>Allocation</b>	<b>2,000,000</b>	<b>100,450</b>	<b>399,550</b>	<b>600,000</b>	<b>650,000</b>	<b>300,000</b>	<b>2,050,000</b>
<b>Expenditures:</b>							
1 Chromebooks	33,825	49,717	23,567	77,280	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						-	
<b>Total Expended</b>	<b>100,450</b>	<b>382,944</b>	<b>581,678</b>	<b>836,960</b>	<b>487,515</b>	<b>2,389,547</b>	
<b>Ending Balance</b>	<b>-</b>	<b>16,606</b>	<b>18,322</b>	<b>(186,960)</b>	<b>(187,515)</b>	<b>(339,547)</b>	

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

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Jul		933,840	579,403	140,075	285,611	285,612	278,926	325,000	325,000	350,000
Aug										
Sep										
Oct										
Nov	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



## Bonded Debt

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

# Bonded Debt

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

Pacific Grove Unified School District

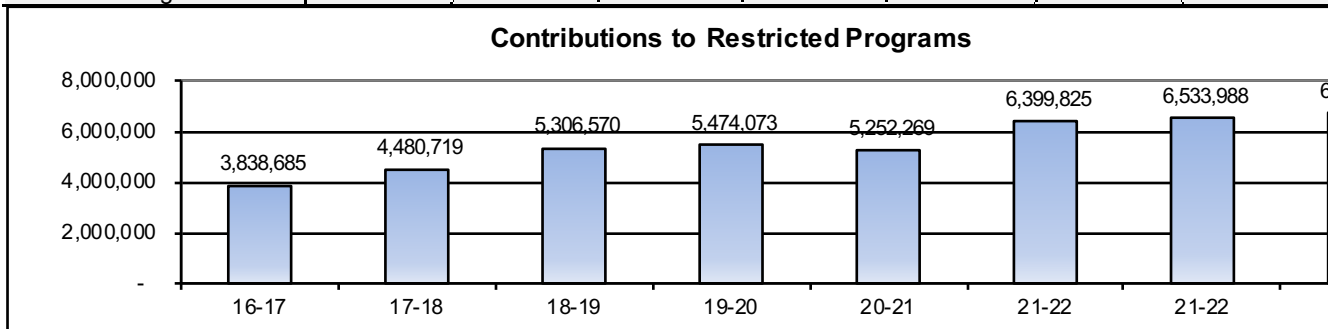
**Copiers**

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

Current leases expire June 30, 2022

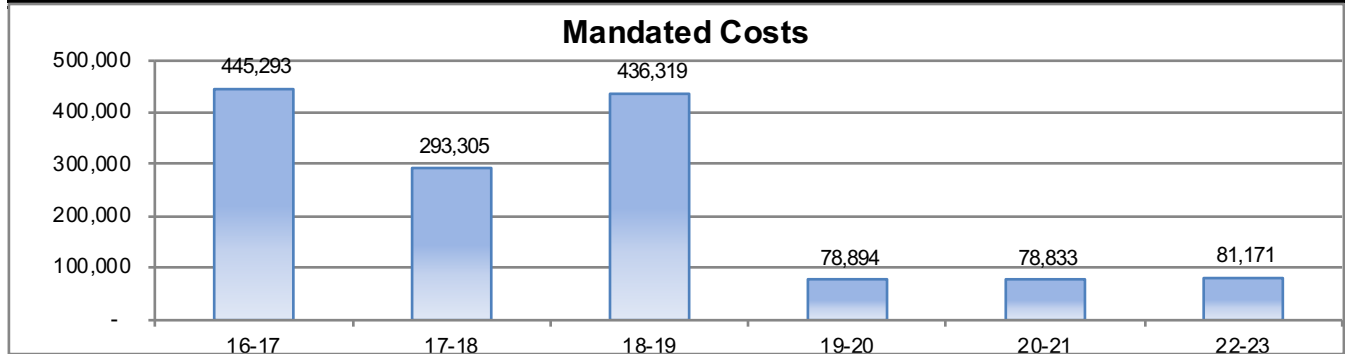
## Contributions to Restricted Programs

Program		2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 actual	2022-23 actual
Title I	3010	-	-	49,051	24,038		-	-
CARES Act	3220				33,634			
Title II	4035	38,010	64,400	72,678	77,980	64,106	70,081	-
Title III	4203							
ESSA Title IV	4127				1,302	5,322		
Federal Special Ed	3310	91,488	138,565	165,331	177,748	141,776	124,650	-
State Special Ed	6500	2,939,840	3,425,293	4,075,006	4,126,891	4,005,189	5,124,529	5,212,809
Maintenance & Ops	8150	769,348	852,460	944,504	1,032,479	1,035,876	1,080,565	1,321,179
<b>Total Restricted Contrib</b>		<b>3,838,685</b>	<b>4,480,719</b>	<b>5,306,570</b>	<b>5,474,073</b>	<b>5,252,269</b>	<b>6,399,825</b>	<b>6,533,988</b>
<i>Beginning in 2013-14, the programs listed below were included in the LCFF and are no longer considered restricted:</i>								
9th Grade CSR	1030							
GATE	1300							
K-3 CSR	1030							
School Safety	4969							
Economic Impact Aid	4200							
HTS Transportation	7900							
ROP	8410							
<b>Total Unrest Contributions</b>		-	-	-	-	-	-	-
<b>TOTAL</b>		<b>3,838,685</b>	<b>4,480,719</b>	<b>5,306,570</b>	<b>5,474,073</b>	<b>5,252,269</b>	<b>6,399,825</b>	<b>6,533,988</b>
Change		(6,489)	642,034	825,851	167,503	(221,804)	925,752	1,281,719
Percent Change		-0.2%	16.7%	18.4%	3.2%	-4.1%	16.9%	24.4%



## 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
<b>Total Claims</b>	<b>445,293</b>	<b>293,305</b>	<b>436,319</b>	<b>78,894</b>	<b>78,833</b>	<b>81,171</b>	<b>81,171</b>	<b>5,361,860</b>



Pacific Grove Unified School District

## Bell Schedules

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

E=Early Bird L= Late Bird

Robert Down	Regular				Thursday				Minimum Day
	Kinder		1st-5th						all students
Instruction	8:45	9:35	8:45	9:55			8:45	9:55	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

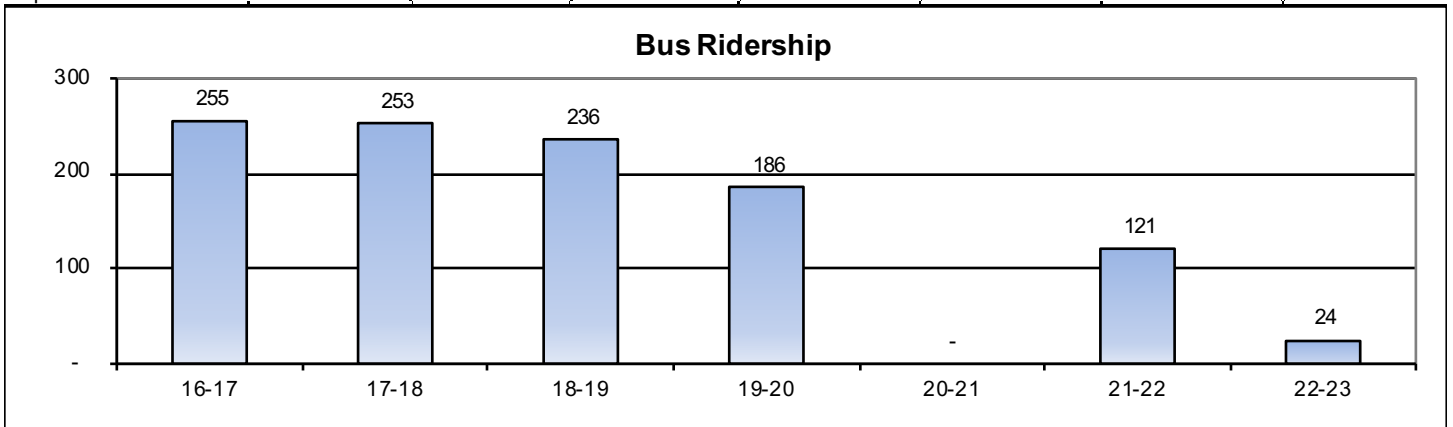
**Instructional Minutes**

<b>Grade Level</b>	<b>Days</b>	<b>2014-15</b> audited	<b>2015-16</b> audited	<b>2016-17</b> audited	<b>2017-18</b> audited	<b>2018-19</b> audited	<b>2019-20</b> audited	<b>2020-21</b> audited	<b>2021-22</b> 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
<b>Total</b>		<b>753,880</b>	<b>792,388</b>	<b>792,388</b>	<b>785,920</b>	<b>785,920</b>	<b>787,966</b>	<b>787,966</b>	<b>787,966</b>

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

## Bus Ridership

	16-17 actual	17-18 actual	18-19 actual	19-20 actual	20-21 actual	21-22 actual	22-23 actual
<b>Forest Grove</b>							
Del Monte Park	6	52	57	51	<b>Covid 19</b>	27	10
Pebble Beach	73	37	25	17		10	-
Beach Track	18	4	7	13		5	1
<b>Total Forest Grove</b>	<b>97</b>	<b>93</b>	<b>89</b>	<b>81</b>	-	<b>42</b>	<b>11</b>
<b>Robert Down</b>							
Del Monte Park	1	2	2	1		1	1
Pebble Beach	3	1	3	3		1	-
Beach Track	41	51	47	28		24	3
<b>Total Robert Down</b>	<b>45</b>	<b>54</b>	<b>52</b>	<b>32</b>	-	<b>26</b>	<b>4</b>
<b>Middle School</b>							
Del Monte Park	37	22	19	17		15	6
Pebble Beach	13	24	21	12		4	-
Beach Track	27	33	32	17		9	2
<b>Total Middle School</b>	<b>77</b>	<b>79</b>	<b>72</b>	<b>46</b>	-	<b>28</b>	<b>8</b>
<b>High School</b>							
Del Monte Park	9	2	2	6		1	-
Pebble Beach	5	8	9	10		10	-
Beach Track	22	17	12	11		14	-
<b>Total High School</b>	<b>36</b>	<b>27</b>	<b>23</b>	<b>27</b>	-	<b>25</b>	-
<b>Total Ridership</b>							
Del Monte Park	<b>53</b>	<b>78</b>	<b>80</b>	<b>75</b>		<b>44</b>	17
Pebble Beach	<b>94</b>	<b>70</b>	<b>58</b>	<b>42</b>		<b>25</b>	-
Beach Track	<b>108</b>	<b>105</b>	<b>98</b>	<b>69</b>		<b>52</b>	7
<b>Total District</b>	<b>255</b>	<b>253</b>	<b>236</b>	<b>186</b>	-	<b>121</b>	<b>24</b>
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%



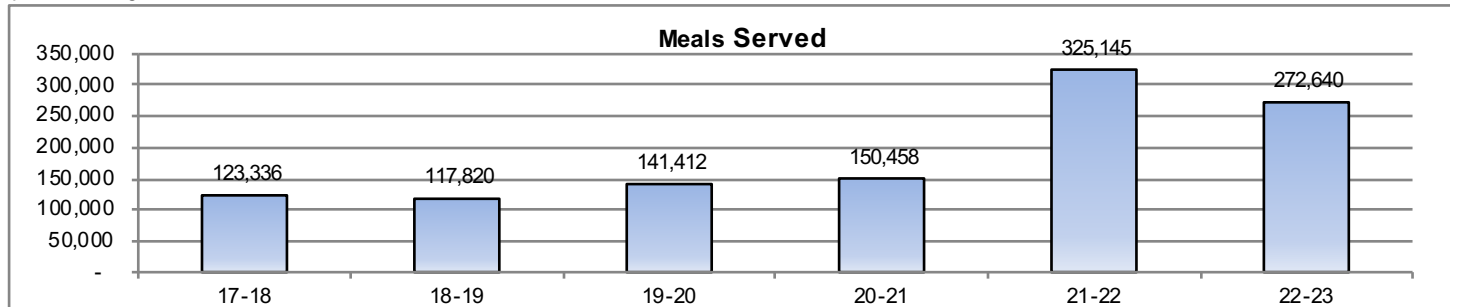


Pacific Grove Unified School District

## Food Services

Fund 13		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		actual	actual	actual	actual	actual	budget	budget
<b>Beginning Fund Balance</b>		<b>9,928</b>	<b>13,764</b>	<b>11,777</b>	<b>56,696</b>	<b>317,145</b>	<b>216,796</b>	<b>116,447</b>
<b>Revenues:</b>								
LCFF	8000							
Federal Revenue	8100	182,258	178,292	231,886	470,081	930,000	930,000	930,000
State Revenue	8300	16,862	12,282	22,148	43,305	60,000	60,000	60,000
Local Revenue	8600	415,716	429,035	338,397	6,606	5,458	5,458	5,458
<b>Total Revenues</b>		<b>614,836</b>	<b>619,608</b>	<b>592,431</b>	<b>519,992</b>	<b>995,458</b>	<b>995,458</b>	<b>995,458</b>
<b>Expenditures:</b>								
Certificated Salaries	1000							
Classified Salaries	2000	290,475	301,683	302,089	282,727	315,398	315,398	315,398
Benefits	3000	71,608	81,293	86,937	83,488	101,464	101,464	101,464
Supplies	4000	287,011	282,802	288,598	160,744	650,000	650,000	650,000
Services & Other	5000	12,770	13,921	14,042	10,403	28,945	28,945	28,945
Capital Outlay	6000	-	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>661,863</b>	<b>679,700</b>	<b>691,666</b>	<b>537,362</b>	<b>1,095,807</b>	<b>1,095,807</b>	<b>1,095,807</b>
<b>Surplus (Deficit)</b>		<b>(47,028)</b>	<b>(60,092)</b>	<b>(99,235)</b>	<b>(17,370)</b>	<b>(100,349)</b>	<b>(100,349)</b>	<b>(100,349)</b>
<b>Transfers In - General</b>	8900	50,864	58,105	95,111	277,819			
<b>Ending Fund Balance</b>		<b>13,764</b>	<b>11,777</b>	<b>7,653</b>	<b>317,145</b>	<b>216,796</b>	<b>116,447</b>	<b>16,098</b>

		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
<b>Meals Served:</b>		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		actual	actual	actual	actual	estimate	estimate	estimate
<b>Forest Grove</b>	breakfast				3,727	33,676	33,000	33,500
	lunch	25,861	26,862	19,863	3,727	43,553	38,600	39,000
<b>Robert Down</b>	breakfast	-	-	10,363	15,524	31,574	32,000	32,500
	lunch	25,485	24,618	29,395	15,524	40,905	36,600	37,000
<b>Middle School</b>	breakfast	8,953	7,011	5,863	1,361	32,361	35,600	36,000
	lunch	26,962	23,686	17,282	1,361	35,951	41,900	42,000
<b>High School</b>	breakfast	11,137	12,103	25,175	54,015	43,575	6,090	26,000
	lunch	22,757	21,892	32,979	55,219	59,761	46,000	47,000
<b>CHS</b>	breakfast	1,599	1,461	325	-	1,826	1,100	1,200
	lunch	582	187	167	-	1,963	1,750	1,750
<b>Total Breakfast</b>		<b>21,689</b>	<b>20,575</b>	<b>41,726</b>	<b>74,627</b>	<b>143,012</b>	<b>107,790</b>	<b>129,200</b>
<b>Total Lunch</b>		<b>101,647</b>	<b>97,245</b>	<b>99,686</b>	<b>75,831</b>	<b>182,133</b>	<b>164,850</b>	<b>161,250</b>
<b>Total All Meals</b>		<b>123,336</b>	<b>117,820</b>	<b>141,412</b>	<b>150,458</b>	<b>325,145</b>	<b>272,640</b>	<b>290,450</b>
percent change		1.0%	-4.5%	20.0%	6.4%	116.1%	-19.3%	6.1%



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	%
<b>Forest Grove</b>												
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%
<b>Total</b>	<b>394</b>	<b>79</b>	<b>20%</b>	<b>413</b>	<b>79</b>	<b>19%</b>	<b>410</b>	<b>62</b>	<b>15%</b>	<b>350</b>	<b>74</b>	<b>21%</b>
<b>Robert Down</b>												
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%
<b>Total</b>	<b>444</b>	<b>69</b>	<b>16%</b>	<b>442</b>	<b>69</b>	<b>16%</b>	<b>433</b>	<b>49</b>	<b>11%</b>	<b>414</b>	<b>54</b>	<b>13%</b>
<b>Middle School</b>												
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%
<b>Total</b>	<b>465</b>	<b>93</b>	<b>20%</b>	<b>465</b>	<b>93</b>	<b>20%</b>	<b>392</b>	<b>57</b>	<b>15%</b>	<b>421</b>	<b>74</b>	<b>18%</b>
<b>High School</b>												
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%
<b>Total</b>	<b>583</b>	<b>109</b>	<b>19%</b>	<b>583</b>	<b>109</b>	<b>19%</b>	<b>574</b>	<b>80</b>	<b>14%</b>	<b>541</b>	<b>83</b>	<b>15%</b>
<b>CHS</b>												
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%
<b>Total</b>	<b>19</b>	<b>7</b>	<b>37%</b>	<b>19</b>	<b>7</b>	<b>37%</b>	<b>15</b>	<b>4</b>	<b>27%</b>	<b>20</b>	<b>13</b>	<b>65%</b>
<b>Total</b>	<b>1,905</b>	<b>357</b>	<b>18.7%</b>	<b>1,922</b>	<b>357</b>	<b>18.6%</b>	<b>1,824</b>	<b>252</b>	<b>13.8%</b>	<b>1,746</b>	<b>298</b>	<b>17.6%</b>

Pacific Grove Unified School District

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

		2018-19	2019-20	2020-21	2021-22			2022-23	
<b>FOREST GROVE</b>	<b>3rd</b>	<b>57</b>			<b>55</b>			<b>68</b>	
ELA		0 0%			6 & 4	33%	25%		55%
Math		63.0%			60%				68%
Science		63.0%			56%				N/A
<b>FOREST GROVE</b>	<b>4th</b>	<b>72</b>	No SBAC data		<b>65</b>			<b>57</b>	
ELA		1 50%			4	25%	25%		58%
Math		61.0%			56%				50%
Science		73.0%			62%				N/A
<b>FOREST GROVE</b>	<b>5th</b>	<b>67</b>			<b>71</b>			<b>61</b>	
ELA		6 100%			6	17%	0%		66%
Math		52%			33%				55%
Science		70%			65%				55%
<b>ROBERT DOWN</b>	<b>3rd</b>	<b>72</b>			<b>74</b>			<b>70</b>	
ELA		0 0%			1	100%	100%		79%
Math		55%			81%				86%
Science		54%			81%				N/A
<b>ROBERT DOWN</b>	<b>4th</b>	<b>82</b>			<b>74</b>			<b>76</b>	
ELA		2 100%			2	100%	100%		77%
Math		58.0%			71.0%				73%
Science		62.0%			81.0%				N/A
<b>ROBERT DOWN</b>	<b>5th</b>	<b>61</b>			<b>73</b>			<b>67</b>	
ELA		0 0%			4	50%	66%		77%
Math		48%			70%				56%
Science		52%			86%				N/A
<b>MIDDLE SCHOOL</b>	<b>6th</b>				<b>133</b>			<b>150</b>	
ELA					8	0%	25%		73%
Math					47%				60%
Science					67%				N/A
<b>MIDDLE SCHOOL</b>	<b>7th</b>	<b>159</b>			<b>136</b>			<b>138</b>	
ELA		2 67%			3	33%	33%		68%
Math		63%			52%				53%
Science		77%			77%				N/A
<b>MIDDLE SCHOOL</b>	<b>8th</b>	<b>159</b>			<b>123</b>			<b>124</b>	
ELA		2 67%			5	40%	40%		69%
Math		63%			52%				46%
Science		77%			76%				56%
<b>HIGH SCHOOL</b>	<b>11th</b>	<b>144</b>			<b>121</b>			<b>98</b>	
ELA		2 40%			4	0%	0%		81%
Math	<b>11th</b>	67%			59%				52%
Science									56%

Pacific Grove Unified School District

**Insurance**

<b>Property &amp; Liability</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>General Fund Costs</b>	197,508	204,617	223,750	250,803	272,767	239,453
<b>% Increase</b>	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

<b>Health Care</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>General Fund Costs</b>	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](mailto:rbuckner@mcsig.com)

<b>Workers Comp</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
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
<b>80% CL Rate</b>	\$ 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	<b>290,264</b>	<b>465,241</b>	<b>394,013</b>	<b>418,997</b>	<b>631,415</b>	<b>747,238</b>
Offset from Surplus						
<b>General Fund Costs</b>	<b>327,712</b>	<b>385,837</b>	<b>390,496</b>	<b>374,169</b>	<b>589,836</b>	<b>698,540</b>

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
<b>High School Stadium:</b>												
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**

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

## Bond Oversight Committee

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

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

### Duties:

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

### Activities:

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

### Committee Members:

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

**Pacific Grove Unified School District  
Measure D and Measure A Citizen's Oversight Committee  
ANNUAL REPORT TO THE COMMUNITY - 2022-2023**

**Committee Members:**

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

**Board of Trustees:**

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

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

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

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

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

**Letter from the Chair**

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

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

Alex Lorca  
Citizen's Oversight Committee Chair



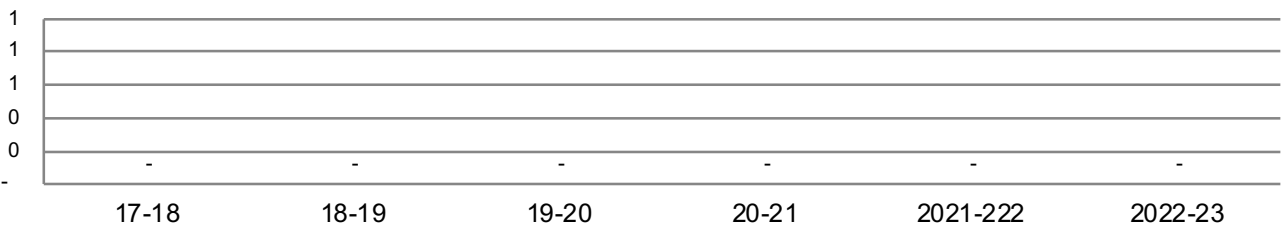
Pacific Grove Unified School District

**Special Education**

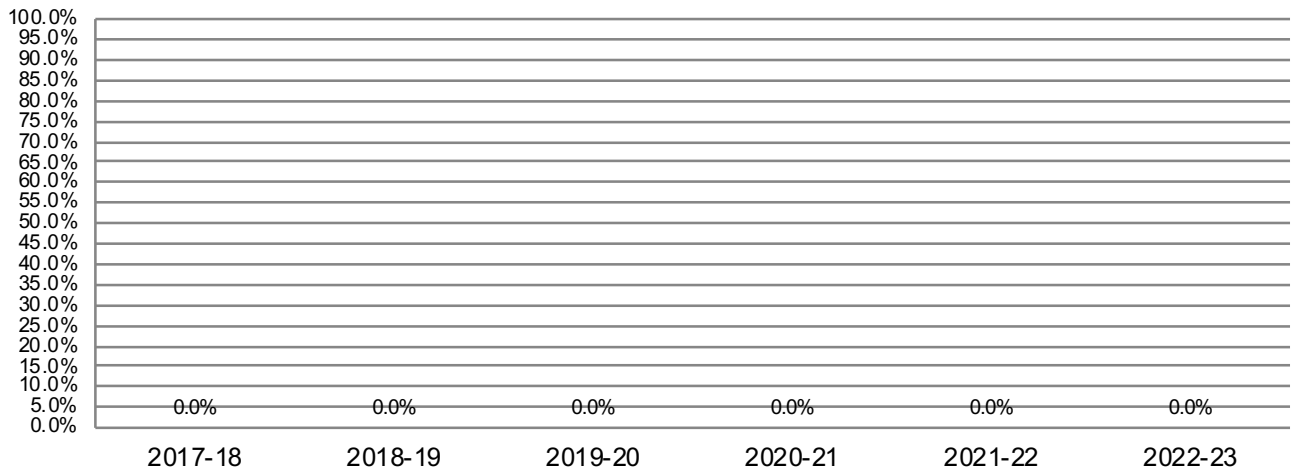
	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget	2021-21 budget	2022-23 budget
<b>Preschool</b>						
SDC						
RSP						
Speech Therapist						
Psychologist						
Occupational Therapist						
<b>Total Staffing Preschool</b>	-	-	-	-	-	-
<b>Special Ed Students</b>						
<b>Forest Grove</b>						
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
<b>Total Staffing FG</b>	-	-	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>
<b>Enrollment</b>	463	444	423	423	423	423
<b>Special Ed Students</b>						
<b>Percent Special Ed</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Robert Down</b>						
SDC						
RSP						
Speech Therapist			1.00	1.00	1.00	1.00
Psychologist						
Occupational Therapist			1.60	1.60	1.60	1.60
<b>Total Staffing RD</b>	-	-	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>
<b>Enrollment</b>	489	461	470	470	470	470
<b>Special Ed Students</b>						
<b>Percent Special Ed</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Middle School</b>						
SDC						
RSP						
Speech Therapist			0.80	0.80	0.80	0.80
Psychologist			1.00	1.00	1.00	1.00
Occupational Therapist						
<b>Total Staffing MS</b>	-	-	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
<b>Enrollment</b>	500	485	451	451	451	451
<b>Special Ed Students</b>						
<b>Percent Special Ed</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>High School</b>						
SDC (includes CHS 0.20)						
RSP						
Speech Therapist						
Psychologist			1.00	1.00	1.00	1.00
Occupational Therapist						
<b>Total Staffing HS</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Enrollment (includes CHS)</b>	636	641	637	637	637	637
<b>Special Ed Students</b>						
<b>Percent Special Ed</b>	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
<b>District-Paid</b>						
SDC						
RSP						
Speech Therapist			1.00	1.00	1.00	1.00
Psychologist						
Occupational Therapist						
<b>Total Staffing District</b>	-	-	1.00	1.00	1.00	1.00
<b>Summary - All Sites</b>						
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
<b>Total Staffing All Sites</b>	-	-	8.80	8.80	8.80	8.80
<b>Enrollment</b>	2,088	2,031	1,981	1,981	1,981	1,981
<b>Special Ed Students</b>	-	-	-	-	-	-
<b>Percent Special Ed</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**Special Ed Students**



**Percent Special Ed**



## Goals

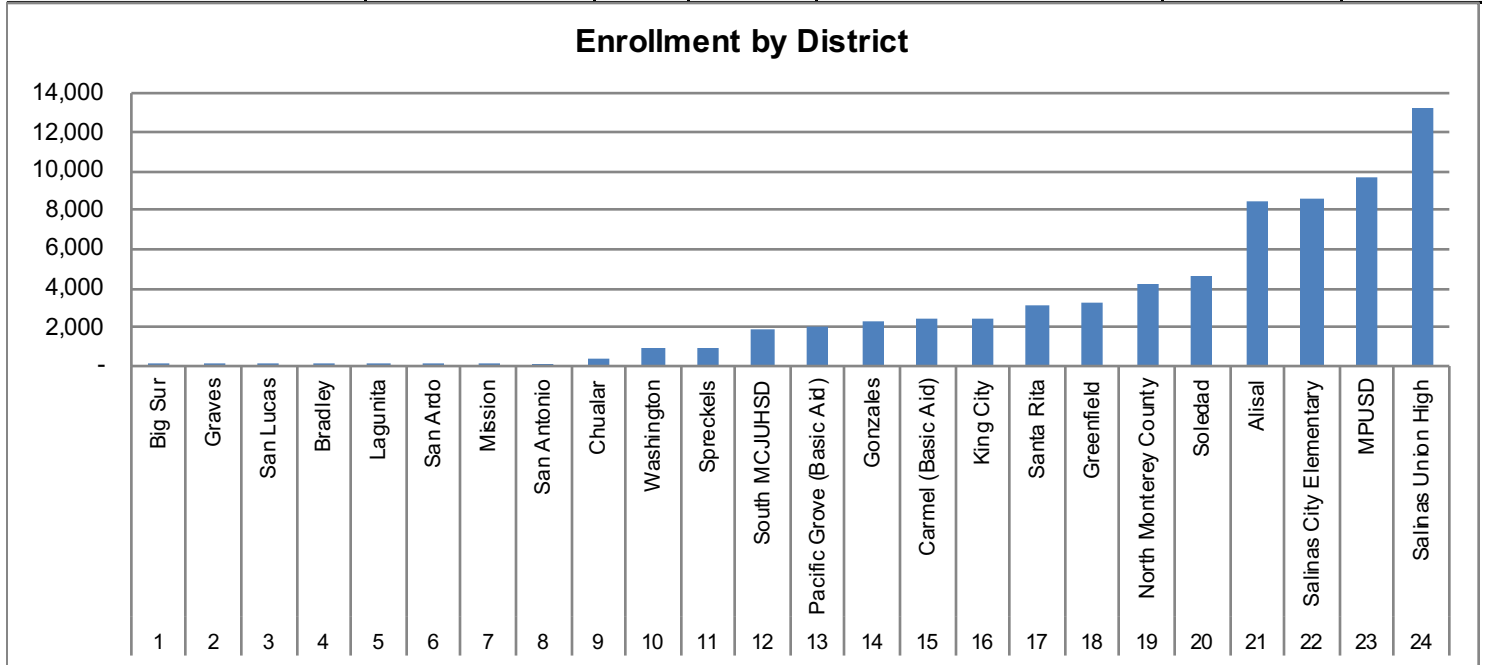
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- 1  Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2  Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3  Eliminate carryover of unspent unrestricted budgets
- 4  Simplify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

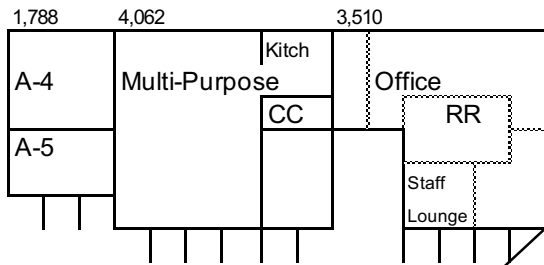
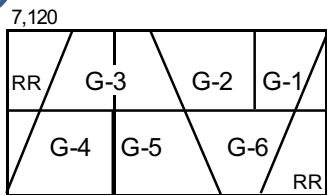
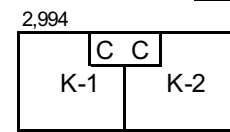
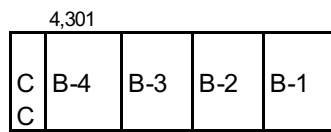
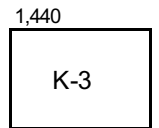
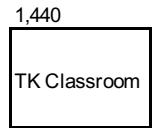
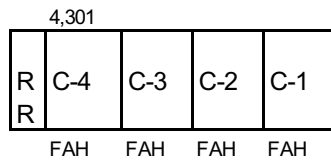
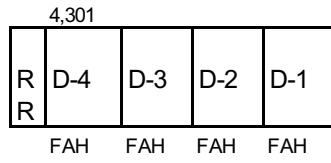
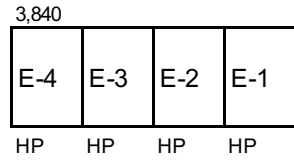
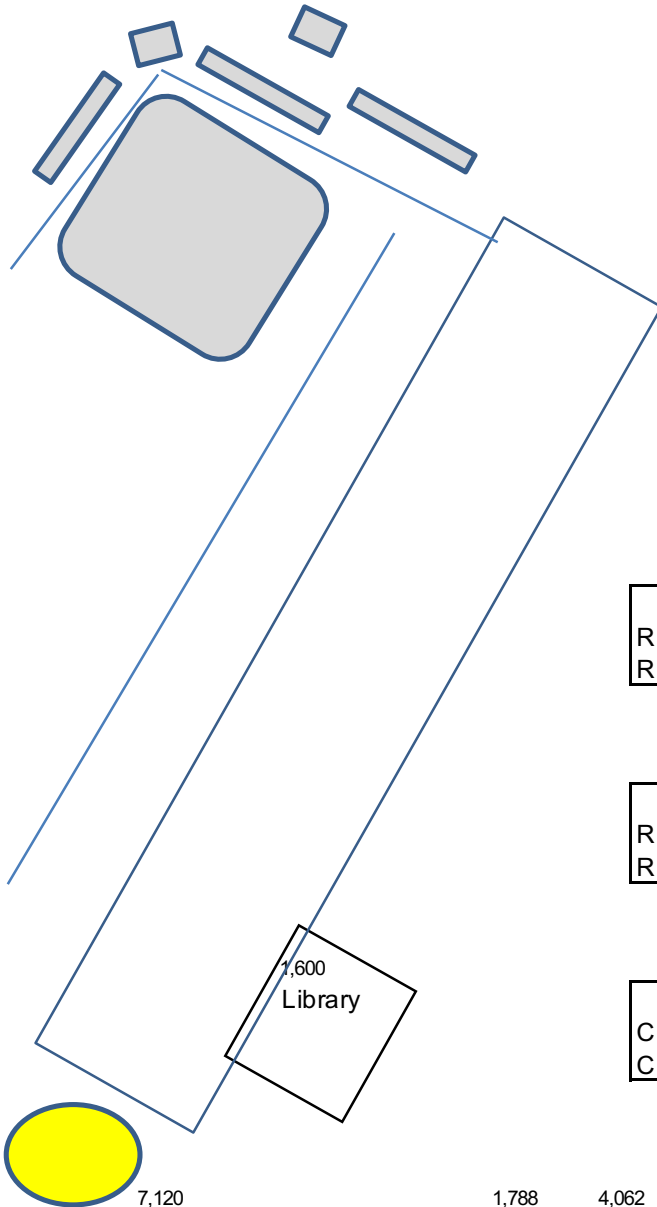
## School Districts in Monterey County - 2015-16

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

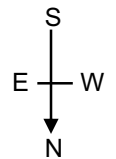
Enrollment by District



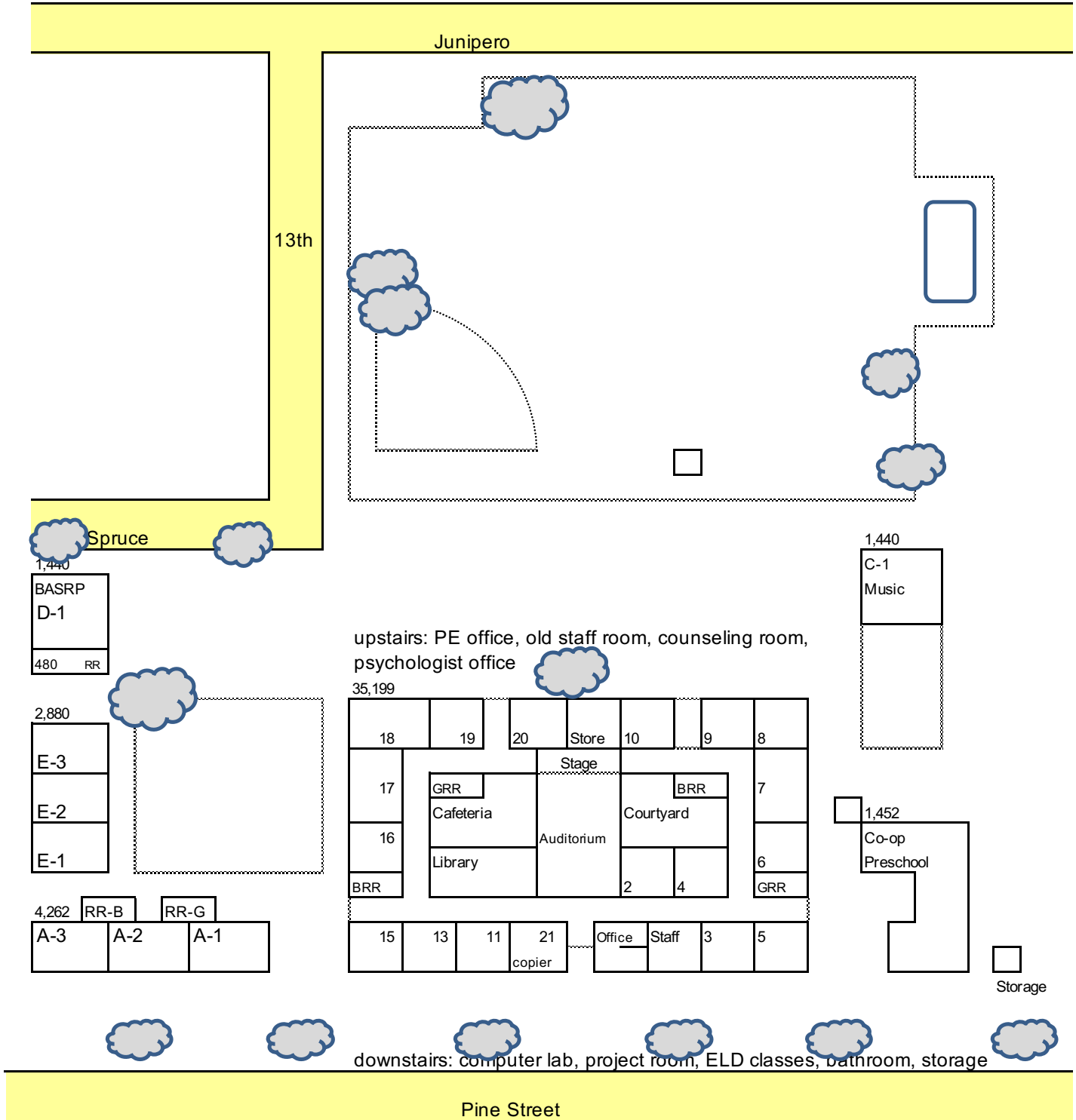
# Forest Grove Elementary School



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



# Robert Down Elementary School

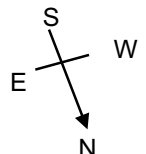


485 Pine Avenue  
Pacific Grove, CA 93950

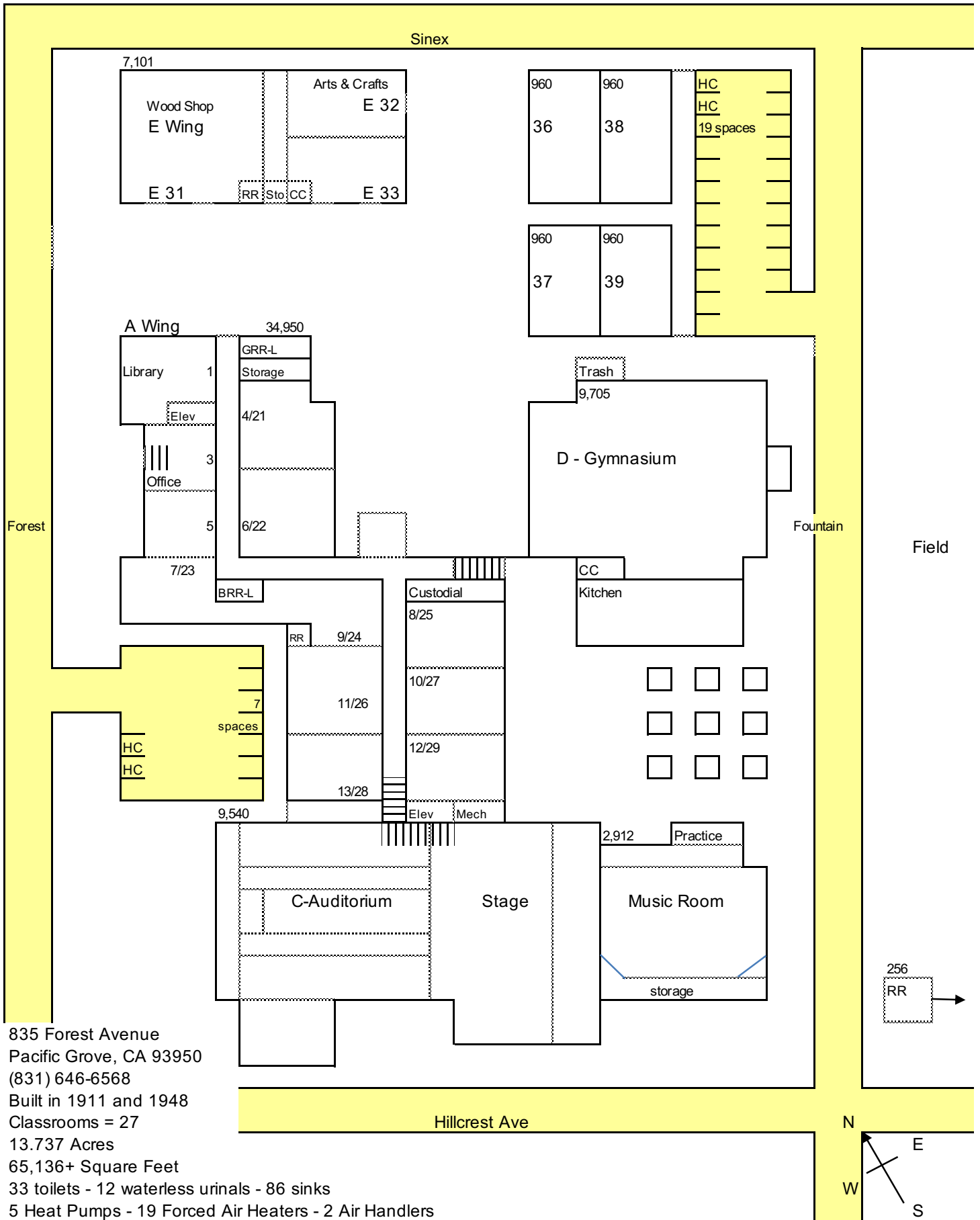
(831) 646-6540  
Built in 1921-1929

Classrooms = 24  
7.938 Acres  
47,153 Square Feet

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

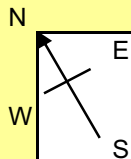


# Pacific Grove Middle School

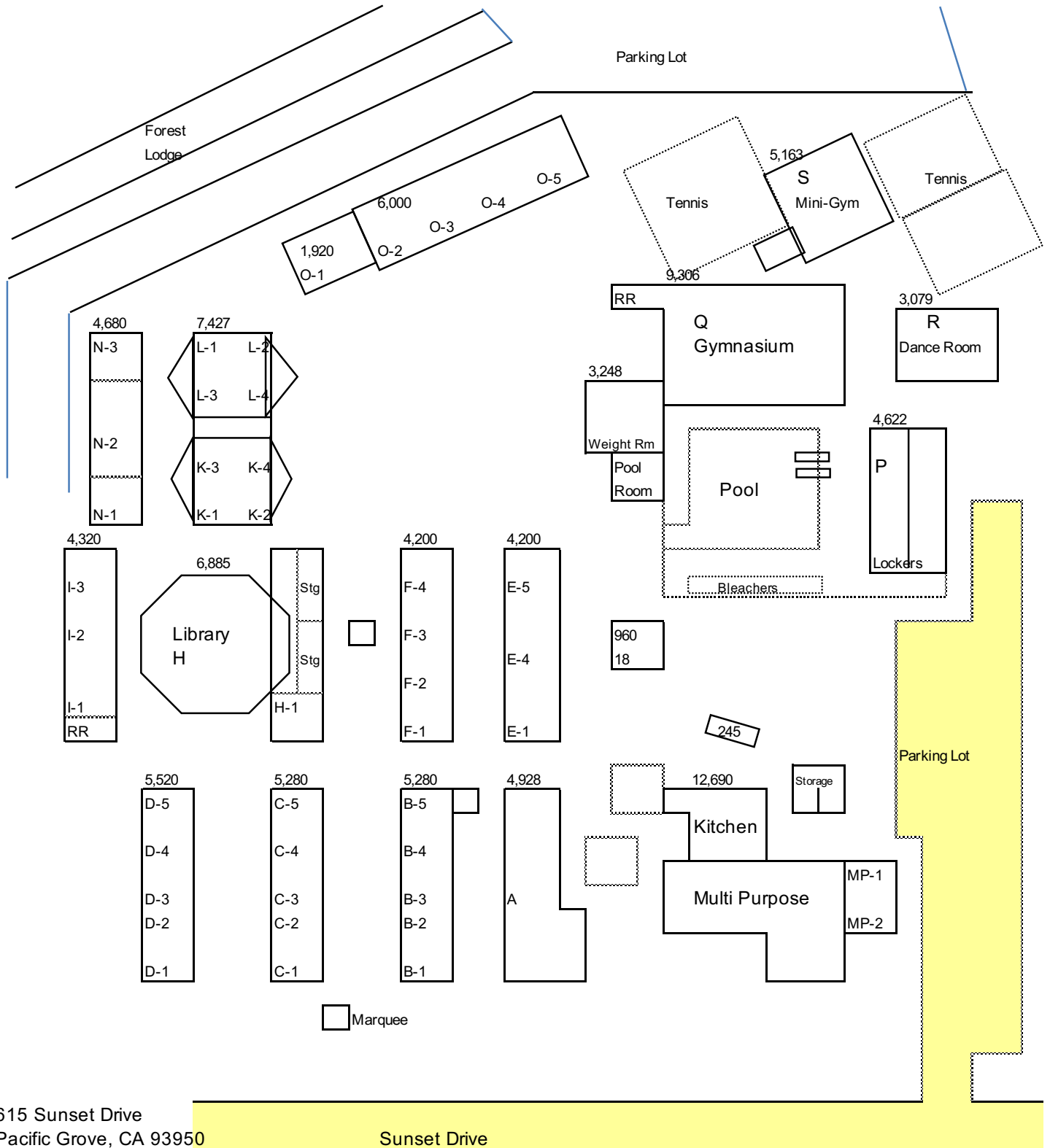


835 Forest Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6568  
 Built in 1911 and 1948  
 Classrooms = 27

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



# Pacific Grove High School

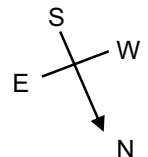


615 Sunset Drive  
 Pacific Grove, CA 93950  
 (831) 646-6590

Built in 1955-1959, 2011  
 Classrooms = 43

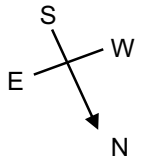
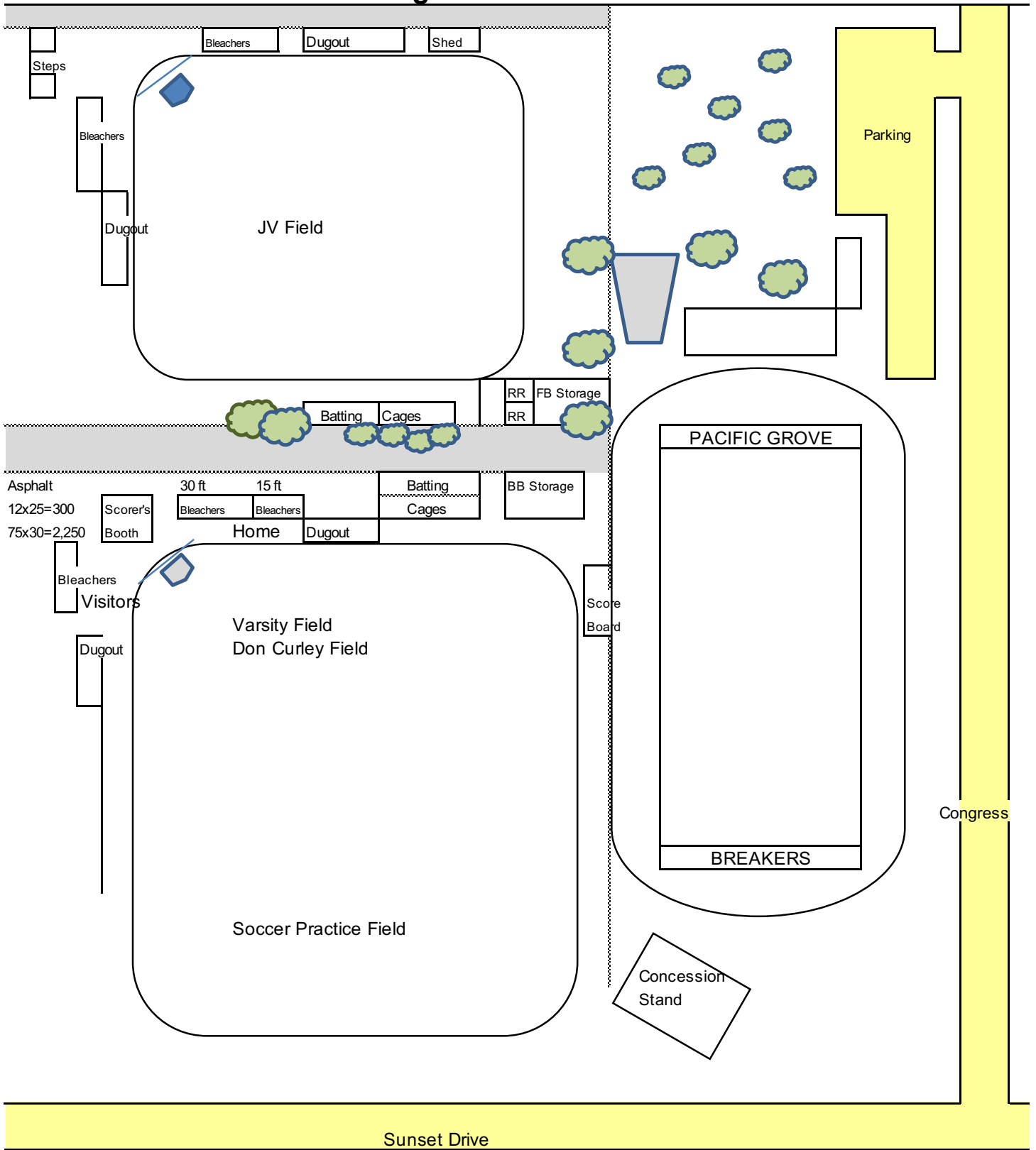
31.474 Acres  
 95,338 Square Feet

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

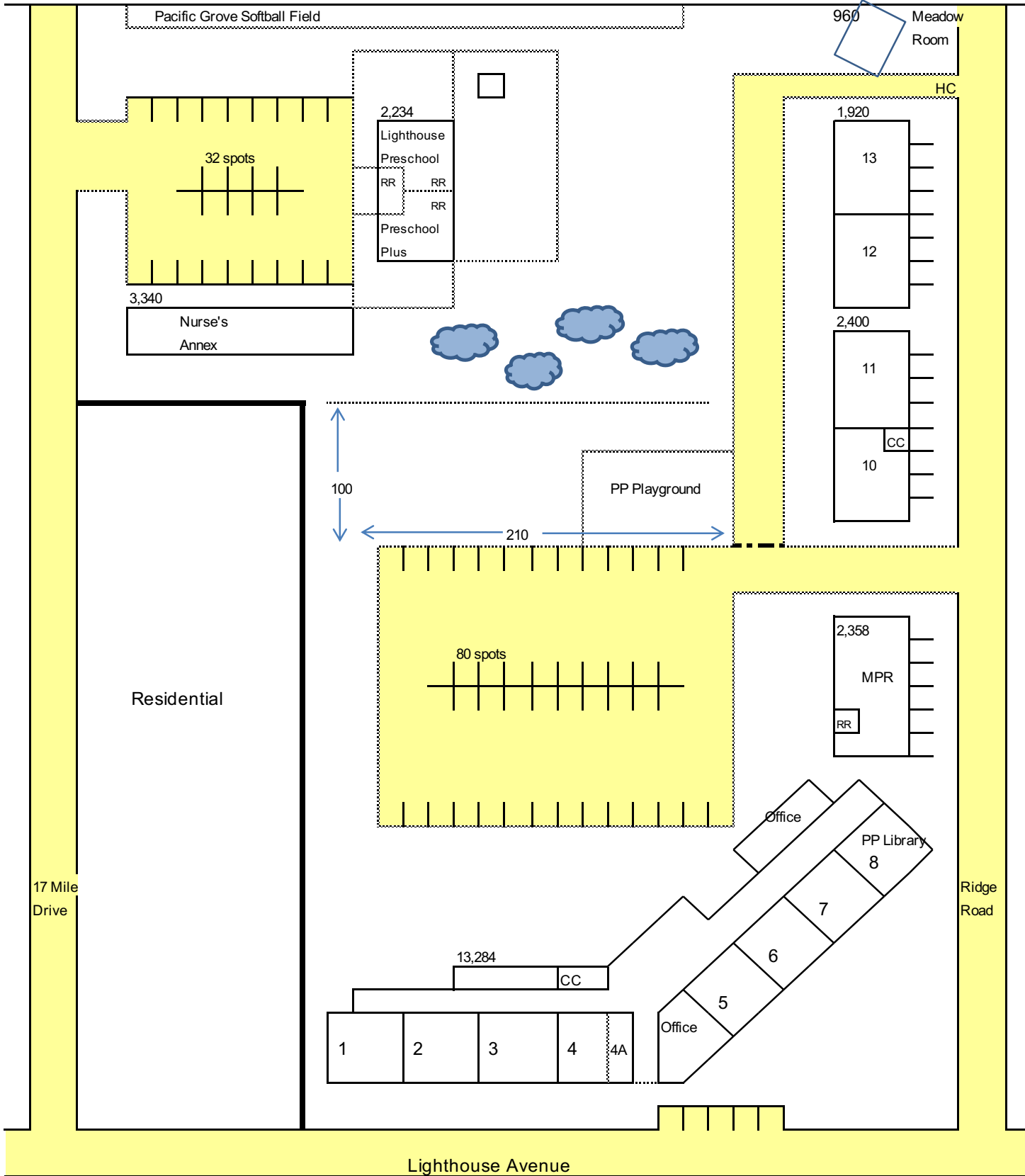




# Pacific Grove High School - Stadium and Fields



# Pacific Grove Adult School



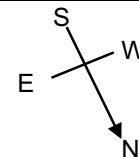
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

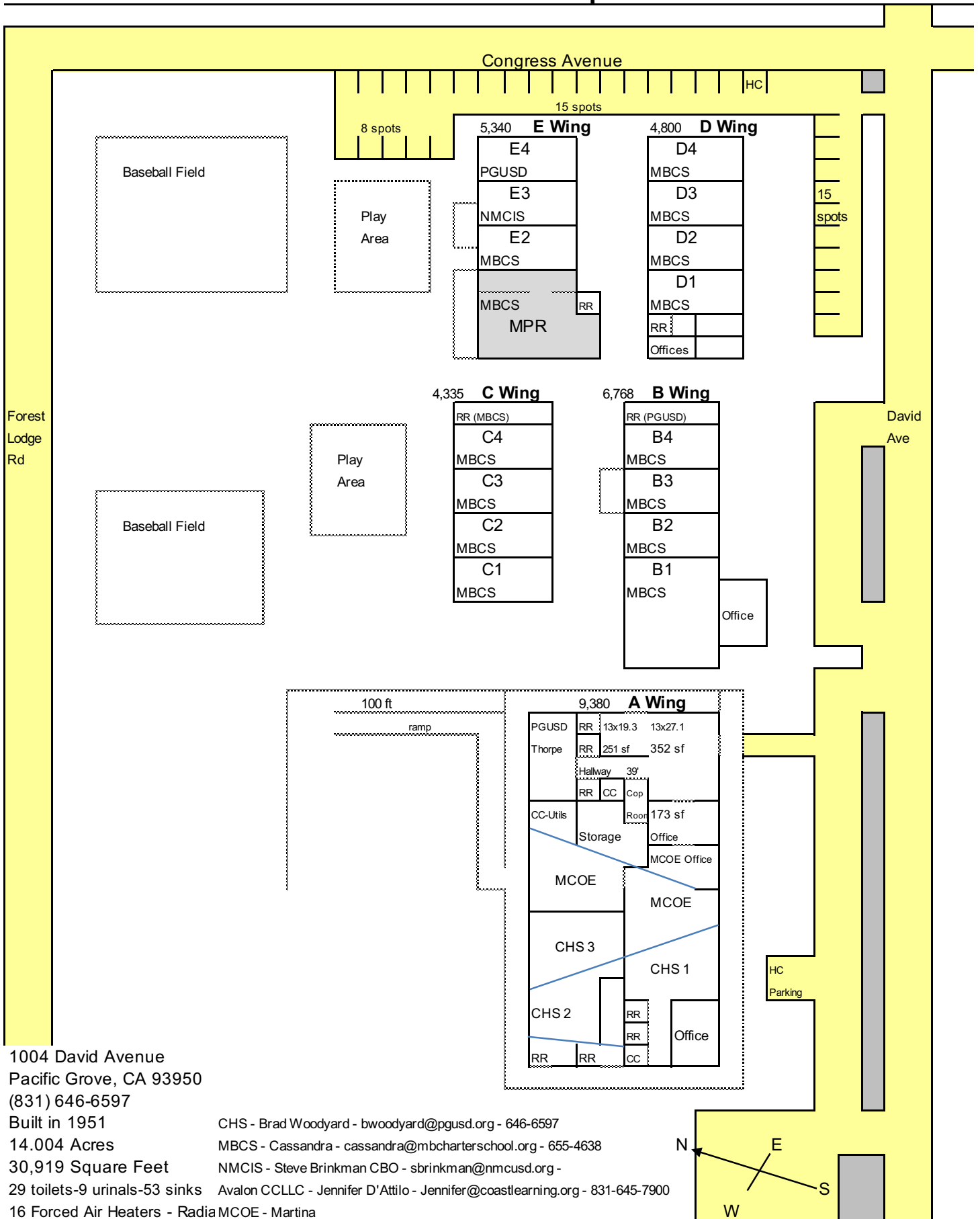
25,536 Square Feet

22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters



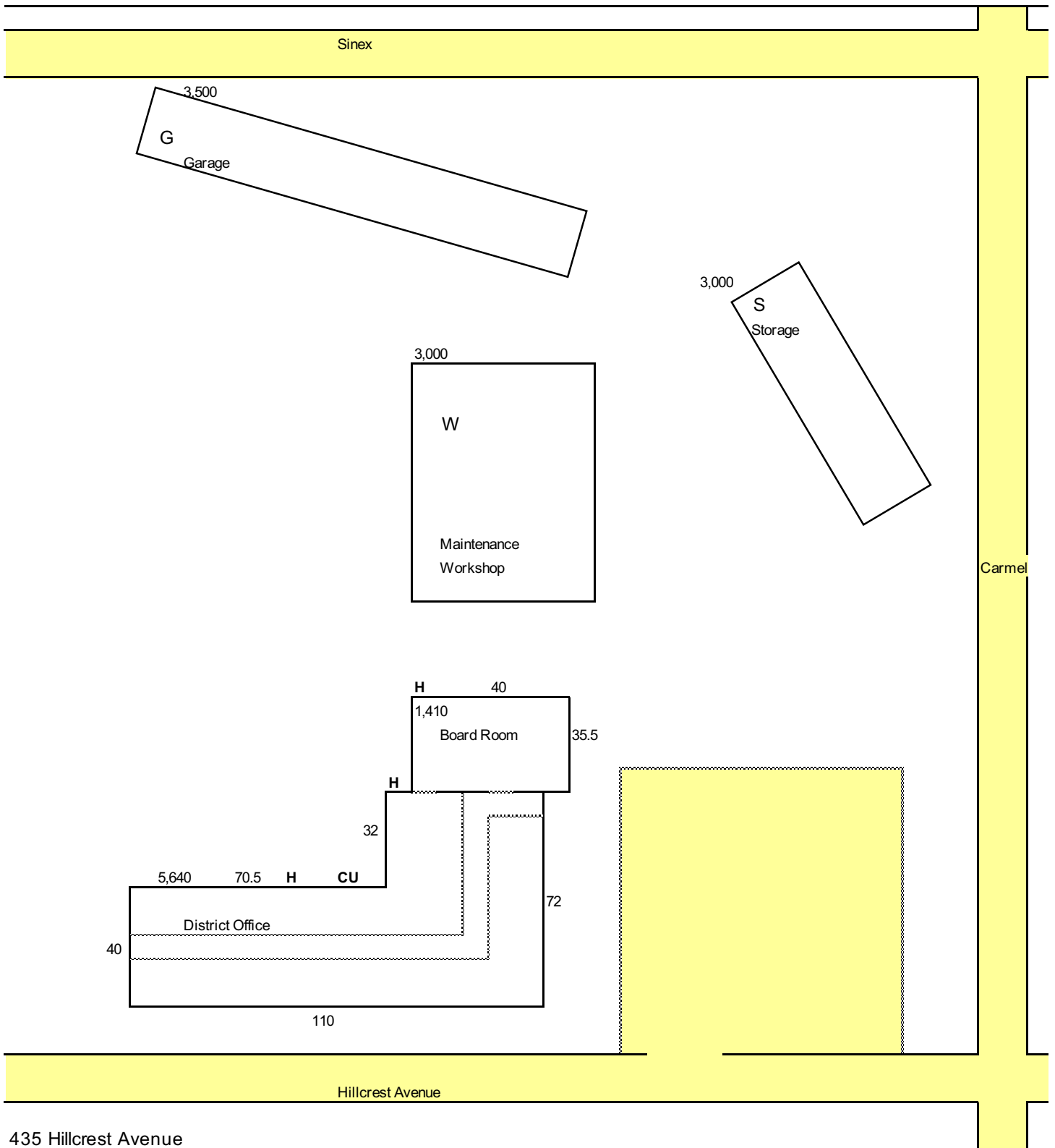
# David Avenue Campus



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

4,500,000

4,000,000

3,500,000

3,000,000

2,500,000

2,000,000

1,500,000



Pacific Grove Unified School District

**Fund 1 - General Fund - Combined**

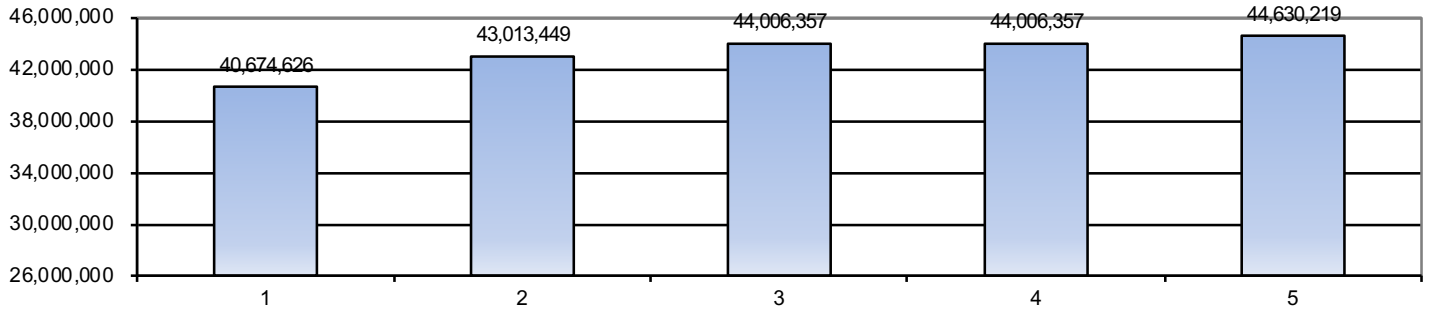
		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
Beginning Fund Balance - Rest		2,514,965	2,514,965	2,514,965	2,210,809	1,166,604	1,287,945
Beginning Fund Balance - Unrest.		5,904,874	5,914,527	5,904,874	3,989,533	2,856,143	2,791,537
<b>Beginning Fund Balance</b>		<b>8,419,839</b>	<b>8,429,492</b>	<b>8,419,839</b>	<b>6,200,342</b>	<b>4,027,748</b>	<b>4,084,483</b>
<b>Revenues:</b>							
LCFF Sources	8000	35,286,660	35,286,660	35,887,715	37,599,021	39,418,456	41,345,446
Federal Sources	8100	1,918,109	1,906,950	1,645,131	1,015,180	618,971	623,078
State Sources	8300	4,023,647	4,283,127	4,531,581	3,402,805	3,299,076	2,865,175
Local Sources	8600	1,785,033	2,529,621	3,091,472	2,613,213	2,562,213	2,523,213
<b>Total Revenues</b>		<b>43,013,449</b>	<b>44,006,357</b>	<b>45,155,900</b>	<b>44,630,219</b>	<b>45,898,716</b>	<b>47,356,912</b>
percent change		5.8%	2.3%	2.6%	-1.2%	2.8%	3.2%
<b>Expenditures:</b>							
Certificated Salaries	1000	18,861,085	18,850,079	19,983,627	20,186,130	20,513,145	20,819,825
Classified Salaries	2000	8,022,597	8,267,558	8,244,456	9,087,793	9,244,753	9,378,612
Employee Benefits	3000	9,947,251	9,992,836	10,399,933	11,136,773	11,322,572	11,971,062
Books and Supplies	4000	2,245,890	2,499,210	1,366,514	1,547,105	1,411,405	1,442,143
Services and Other	5000	3,979,922	4,222,453	3,814,425	3,945,272	3,402,242	3,683,434
Capital Outlay	6000	16,846	42,289	98,918	109,235	109,235	109,235
Other Outgo	7100/7400	50,757	51,793	127,846	82,000	501,635	522,000
Other Outgo	7300		(89,299)	(97,325)			
<b>Total Expenditures</b>		<b>43,124,348</b>	<b>43,836,920</b>	<b>43,938,395</b>	<b>46,094,312</b>	<b>46,504,986</b>	<b>47,926,311</b>
percent change		6.8%	1.7%	0.2%	4.9%	0.9%	3.1%
<b>Surplus (Deficit)</b>		<b>(131,139)</b>	<b>169,437</b>	<b>799,227</b>	<b>(1,464,093)</b>	<b>(606,270)</b>	<b>(569,399)</b>
	Unrestricted			(146,588)			
	Restricted			945,815			
<b>Transfers In (Out)</b>							
Fund 11 - Adult Education		-	-	-	(400,000)	-	-
Fund 12 - Child Development		(19,635)	(19,635)	(18,285)	(19,635)	(19,635)	(19,635)
Fund 13 - Cafeteria		-	-	-	-	-	-
Fund 14 - Deferred Maintenance		-	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Fund 40 - Cap Reserve		-	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
<b>Net Transfers In (Out)</b>		<b>(19,635)</b>	<b>(419,635)</b>	<b>(418,285)</b>	<b>(819,635)</b>	<b>(419,635)</b>	<b>(419,635)</b>
<b>Ending Fund Balance</b>		<b>8,288,699</b>	<b>8,179,294</b>	<b>9,219,059</b>	<b>3,916,614</b>	<b>3,088,436</b>	<b>2,844,989</b>
<b>Components of Ending Fund Balance</b>							
<b>a Nonspendable - Revolving Cash</b>		5,000	5,000	5,000	5,000	5,000	5,000
<b>b Restricted (restricted carryover)</b>		2,366,444	2,316,938	3,459,861	1,055,471	291,899	-
<b>c Committed / Prepaid Exp.</b>							
<b>d Assigned</b>							
Prop Tax Reserve (0.50%)		163,922	163,922	185,627	163,922	174,835	175,698
Basic Aid Reserve		3,976,565	3,957,445	3,780,185	1,146,238	810,044	823,123
Sick Leave Incentive Reserve		70,000		-	-	-	-
Deferred Maint. & RRM Reserve		276,846	276,846	276,846	261,017	268,047	274,861
STRS/PERS Reserve 2021-22		131,422	131,422	180,770	131,422	131,422	131,422
C/o to FD 40; Donations					14,632	14,632	14,632
<b>e 3% Resv for Econ Uncertainties (3%)</b>		<b>1,298,500</b>	<b>1,327,721</b>	<b>1,330,770</b>	<b>1,138,912</b>	<b>1,392,557</b>	<b>1,420,253</b>
Unassigned/Unappropriated							
<b>Subtotal Unrestricted Reserves</b>		5,917,255	5,857,356	5,754,198	2,856,143	2,791,537	2,839,989
Undesignated Resv Percent		13.7%	13.7%	12.1%	6.1%	5.9%	5.9%
<b>Ending Fund Balance</b>		<b>8,288,699</b>	<b>8,179,294</b>	<b>9,219,059</b>	<b>3,916,614</b>	<b>3,088,436</b>	<b>2,844,989</b>

## Revenues - 8000

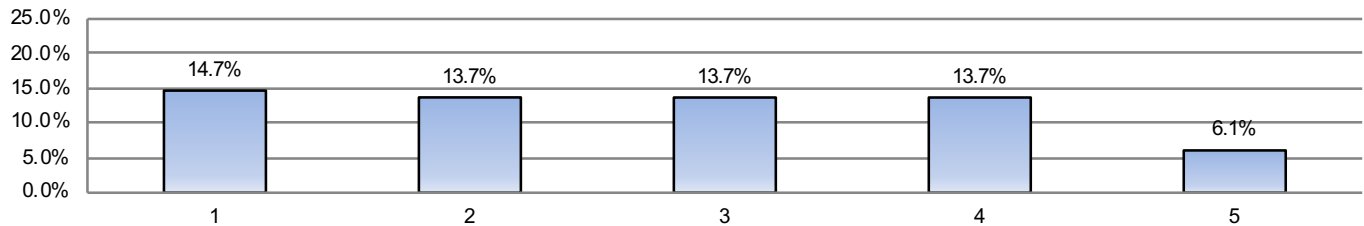
		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>LCFF Sources:</b>	<b>8000</b>						
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	371,062	371,062	358,384	346,638	322,210	308,534
U Revenue Limit - Prior Year	8019	-	-	-	-	-	-
<b>Prop 30/Rev Limit subtotal</b>		<b>2,876,518</b>	<b>2,876,518</b>	<b>2,863,840</b>	<b>2,852,094</b>	<b>2,827,666</b>	<b>2,813,990</b>
U Home Owners Exemption	8021	115,683	115,683	115,682	121,467	127,844	134,556
U Secured Tax Roll	8041	31,223,449	31,223,449	31,579,286	33,417,471	35,171,888	37,018,412
U Unsecured Tax Roll	8042	1,441,245	1,441,245	1,345,470	1,578,022	1,660,868	1,748,064
U Prior Years Taxes	8043	4,041	4,041	277,139	4,243	4,466	4,700
U Delinquent Taxes	8048	-	0	65,113	-	-	-
<b>Property Tax subtotal</b>		<b>32,784,418</b>	<b>32,784,418</b>	<b>33,382,690</b>	<b>35,121,203</b>	<b>36,965,066</b>	<b>38,905,732</b>
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)
<b>Total LCFF Sources</b>		<b>35,286,660</b>	<b>35,286,660</b>	<b>35,887,715</b>	<b>37,599,021</b>	<b>39,418,456</b>	<b>41,345,446</b>
percent change		-1.1%	0.0%	1.7%	4.8%	4.8%	4.9%
<b>Federal Sources:</b>	<b>8100</b>						
R Special Education-per UC	8181	376,592	386,663	400,460	376,592	376,592	378,475
U Medical Adm Act (MAA)	8290	50,000	25,000	-	50,000	-	-
R Title I	3010	137,472	137,472	156,636	138,847	149,260	150,753
R GEER - covid 19	3215	32,174	3,770	83,993	-	-	-
R Title II Teacher Quality	4035	34,612	34,612	35,071	34,958	35,308	35,661
R Title II Principal Training	4036	25,675	25,675	26,429	-	-	-
R Title III Limited English P	4203	10,000	10,000	12,357	10,100	12,357	12,481
R All Other Federal Revenue	8290	1,251,584	1,283,758	930,185	627,312	-	-
<b>Total Federal Sources</b>		<b>1,918,109</b>	<b>1,906,950</b>	<b>1,645,131</b>	<b>1,237,809</b>	<b>618,971</b>	<b>623,078</b>
percent change		90.0%	-0.6%	-13.7%	-35.1%	-50.0%	0.7%
<b>State Sources:</b>	<b>8300</b>						
U Transportation	8311	-	-	2,382	2,382	2,382	2,382
U Mandated Costs/one time	8550	79,000	71,667	71,667	79,000	79,000	79,086
R State Lottery - Restricted	8560	101,246	101,246	41,063	94,552	118,724	118,724
R STRS on Behalf	7690	1,667,160	1,667,160	1,552,854	1,748,076	1,804,160	1,804,160
U State Lottery - Unrestricted	8560	288,231	288,231	355,565	269,384	301,240	301,240
R Ed Eff grant	6266	415,118	487,172	496,615	-	-	-
R STAR	0060	-	-	14,905	-	-	-
R ELOP - 2600	2600	274,997	358,972	299,311	351,030	-	-
R ELOP - Para	7426	65,438	-	-	-	200,000	202,000
R Instructional Materials	0156	35,726	-	-	277,216	-	-
R Dispute resolution	6536	24,870	24,671	24,671	-	-	-
R Learning Recovery	7345	608,105	606,105	506,872	371,003	-	-
R CBET/SPED Early Int	6547	143,903	140,174	155,445	-	-	-
R Math and Reading	0294	-	117,144	117,144	-	-	0
R Math and Reading	0296	-	80	80	-	-	0
R Kit Inf & Eqmt. Café	0325	-	-	296,865	-	-	0
R A-Z Success Gr	7412	15,614	9,199	9,199	739	-	-
R A-G LLM grant	7413	13,795	3,449	3,449	-	-	-
R Arts and Music Block Gr	0760	1,038,935	95,222	305,422	95,222	-	-
R CTE Incentive Grant	6387	116,583	116,583	101,604	116,583	116,583	116,583
R Mental Health	6546	478	-	30,477	-	122,000	122,000
R Mental Health Sped	6512	118,395	118,395	145,991	-	-	-
<b>Total State Sources</b>		<b>4,023,647</b>	<b>4,283,127</b>	<b>4,531,581</b>	<b>3,405,187</b>	<b>2,863,089</b>	<b>2,865,175</b>

Revenues (continued)		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Local Sources:</b>	<b>8600</b>						
U Interest - Unrestricted	8660	204,415	269,513	294,179	314,513	248,741	248,741
U Gain or Loss on Investm	8662	-	217,994	7,370	217,944	227,987	227,987
U Transportation Fees	8675	15,000	15,000	1,800	15,000	15,000	15,000
R Other Local Revenue - R	8699	278,304	310,850	986,701	332,971	332,971	332,971
U Local Rev (grants,donati	8699	19,630	409,630	493,937	437,879	430,830	430,830
U ACSA Stipend	7500	-	39,000	-	19,800	-	-
R Transfers-COE Sped	8792	1,267,684	1,267,634	1,305,291	1,236,279	1,267,684	1,267,684
U Proceeds from	8972	-	-	-	-	-	-
<b>Total Local Sources</b>		<b>1,785,033</b>	<b>2,529,621</b>	<b>3,091,472</b>	<b>2,574,386</b>	<b>2,523,213</b>	<b>2,523,213</b>
percent change		-2.7%	33.4%	16.0%	35.8%	-2.0%	0.0%
<b>Total Revenues - Restricted</b>		<b>7,122,305</b>	<b>6,310,479</b>	<b>7,464,470</b>	<b>4,088,958</b>	<b>4,480,093</b>	<b>4,484,200</b>
<b>Total Revenues - Unrestricted</b>		<b>36,358,054</b>	<b>37,070,867</b>	<b>37,611,230</b>	<b>40,080,333</b>	<b>40,923,636</b>	<b>42,852,712</b>
<b>Total Revenues</b>		<b>43,480,359</b>	<b>43,381,346</b>	<b>45,075,700</b>	<b>44,169,291</b>	<b>45,403,729</b>	<b>47,336,912</b>
percent change		6.9%	-0.2%	3.9%	1.8%	2.8%	4.3%

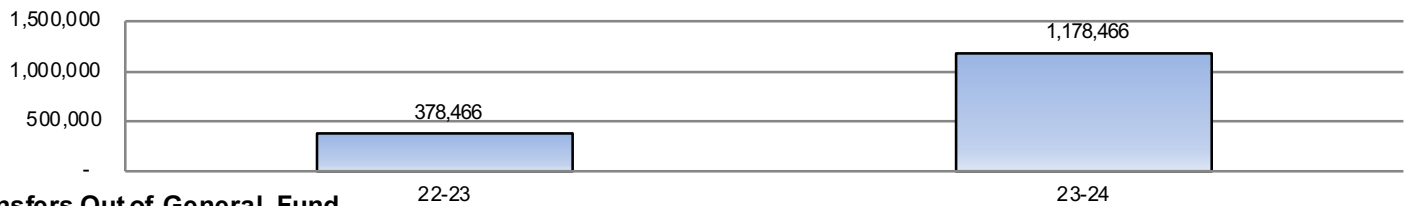
**General Fund Revenues**



**Unrestricted Reserve Levels**



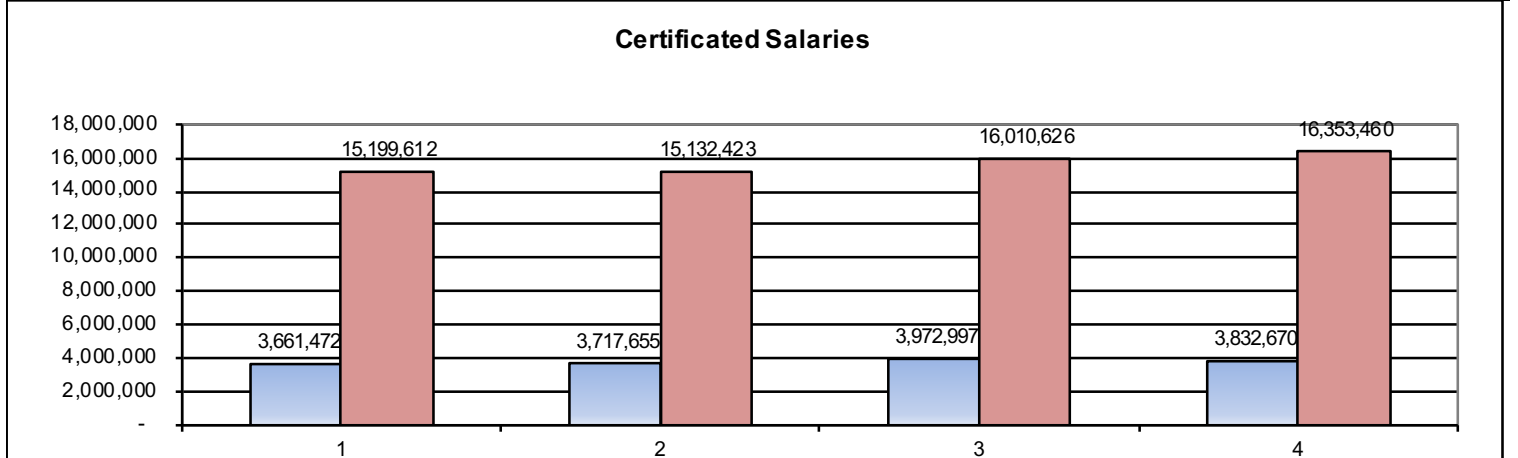
**Transfers Out of General Fund**





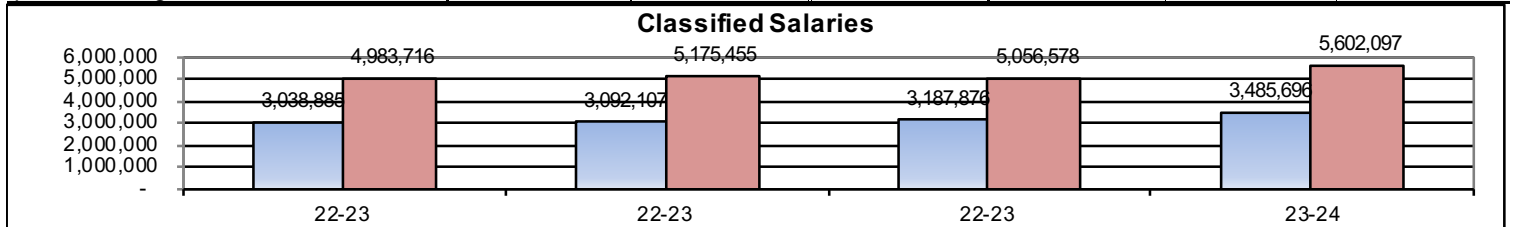
## Certificated Salaries - 1000

		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Teacher Salaries</b>	1100						
Restricted		2,321,352	2,368,777	2,545,074	2,389,353	2,428,061	2,464,724
Unrestricted		12,352,637	12,292,789	12,975,406	13,312,335	13,527,995	13,732,268
<b>Total Teacher Salaries</b>		<b>14,673,989</b>	<b>14,661,566</b>	<b>15,520,480</b>	<b>15,701,688</b>	<b>15,956,055</b>	<b>16,196,992</b>
<b>Pupil Support</b>	1200						
Restricted		808,278	817,278	861,561	871,786	885,909	899,286
Unrestricted		884,721	885,021	927,597	943,289	958,570	973,045
<b>Total Pupil Support</b>		<b>1,692,999</b>	<b>1,702,299</b>	<b>1,789,158</b>	<b>1,815,075</b>	<b>1,844,479</b>	<b>1,872,331</b>
<b>Supervisors and Administration</b>							
Restricted	1300/1360	191,197	190,955	210,527	203,854	207,156	210,512
Unrestricted		1,772,794	1,764,403	1,905,037	1,898,153	1,928,903	1,960,151
<b>Total Supervisors and Administration</b>		<b>1,963,991</b>	<b>1,955,358</b>	<b>2,115,564</b>	<b>2,102,007</b>	<b>2,136,060</b>	<b>2,170,664</b>
<b>Other Certificated</b>							
Restricted	1900	340,645	340,645	355,835	367,677	373,633	373,633
Unrestricted	1960	189,460	190,210	202,586	199,683	202,918	206,205
<b>Total Other Certificated</b>		<b>530,105</b>	<b>530,855</b>	<b>558,421</b>	<b>567,360</b>	<b>576,551</b>	<b>579,839</b>
<b>Total Restricted</b>		<b>3,661,472</b>	<b>3,717,655</b>	<b>3,972,997</b>	<b>3,832,670</b>	<b>3,894,759</b>	<b>3,948,156</b>
<b>Total Unrestricted</b>		<b>15,199,612</b>	<b>15,132,423</b>	<b>16,010,626</b>	<b>16,353,460</b>	<b>16,618,386</b>	<b>16,871,669</b>
<b>Total Certificated Salaries</b>		<b>18,861,085</b>	<b>18,850,079</b>	<b>19,983,624</b>	<b>20,186,130</b>	<b>20,513,145</b>	<b>20,819,825</b>
percent change		2.0%	-0.1%	6.0%	7.1%	1.6%	1.5%



## Classified Salaries - 2000

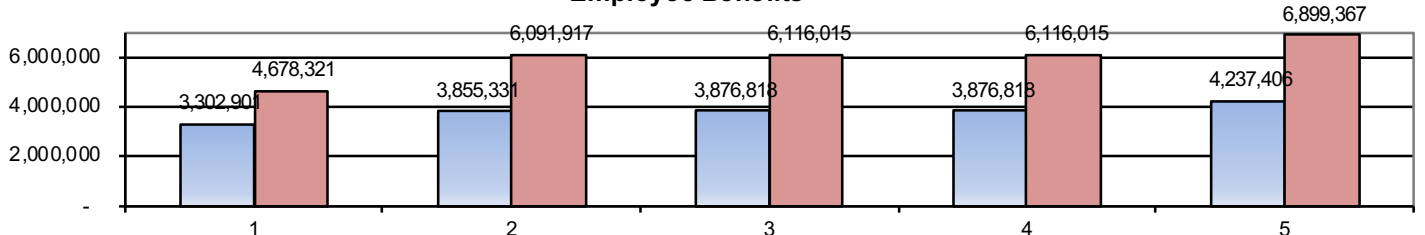
		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Instructional Aides</b>	<b>2000</b>						
Restricted	2100	1,684,898	1,776,876	1,852,290	1,887,905	1,923,398	1,959,557
Unrestricted		774,750	785,869	724,778	840,683	856,488	872,590
<b>Total Instructional Aides</b>		<b>2,459,648</b>	<b>2,562,745</b>	<b>2,577,068</b>	<b>2,728,588</b>	<b>2,779,885</b>	<b>2,832,147</b>
<b>Support Salaries</b>							
Restricted	2200	521,486	530,188	553,855	580,368	591,279	602,395
Unrestricted		1,551,129	1,529,019	1,551,855	1,694,149	1,725,999	1,758,448
<b>Total Support Salaries</b>		<b>2,072,615</b>	<b>2,059,207</b>	<b>2,105,710</b>	<b>2,274,517</b>	<b>2,317,278</b>	<b>2,360,843</b>
<b>Support Substitutes</b>							
Restricted	2210/2230	-	-	-	-	-	-
Unrestricted	2230	-	0	-	24,150	25,054	-
<b>Total Support Substitutes</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>24,150</b>	<b>25,054</b>	<b>-</b>
<b>Supervisors &amp; Administrators</b>							
Restricted	2300	154,041	154,041	172,373	237,310	238,568	239,832
Unrestricted		579,630	785,693	678,362	824,977	829,349	833,745
<b>Total Supervisors &amp; Administrators</b>		<b>733,671</b>	<b>939,734</b>	<b>850,735</b>	<b>1,062,287</b>	<b>1,067,917</b>	<b>1,073,577</b>
<b>Clerical &amp; Office</b>							
Restricted	2400	106,000	106,645	91,178	141,922	144,590	147,308
Unrestricted		1,758,895	1,742,981	1,800,108	1,875,439	1,910,697	1,946,618
<b>Total Clerical &amp; Office</b>		<b>1,864,895</b>	<b>1,849,626</b>	<b>1,891,286</b>	<b>2,017,361</b>	<b>2,055,287</b>	<b>2,093,927</b>
<b>Other Classified Salaries</b>							
Restricted	2900	572,460	524,357	518,180	638,191	650,189	662,413
Unrestricted		319,312	331,893	301,475	342,699	349,142	355,706
<b>Total Other Classified Salaries</b>		<b>891,772</b>	<b>856,250</b>	<b>819,655</b>	<b>980,890</b>	<b>999,331</b>	<b>1,018,118</b>
<b>Total Restricted</b>		<b>3,038,885</b>	<b>3,092,107</b>	<b>3,187,876</b>	<b>3,485,696</b>	<b>3,548,023</b>	<b>3,611,506</b>
<b>Total Unrestricted</b>		<b>4,983,716</b>	<b>5,175,455</b>	<b>5,056,578</b>	<b>5,602,097</b>	<b>5,696,729</b>	<b>5,767,106</b>
<b>Total Classified Salaries</b>		<b>8,022,597</b>	<b>8,267,558</b>	<b>8,244,450</b>	<b>9,087,793</b>	<b>9,244,753</b>	<b>9,378,612</b>
percent change		2.3%	3.1%	-0.3%	9.9%	1.7%	1.4%



## Employee Benefits - 3000

		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>STRS</b>							
Restricted	3100	2,367,382	2,378,119	2,465,024	2,558,319	2,599,252	2,643,439
Unrestricted		2,828,410	2,817,989	2,917,561	3,343,281	3,400,116	3,457,917
<b>Total STRS</b>		<b>5,195,792</b>	<b>5,196,108</b>	<b>5,382,585</b>	<b>5,901,600</b>	<b>5,999,368</b>	<b>6,101,356</b>
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%
<b>PERS</b>							
Restricted	3200	728,580	745,621	728,191	885,009	900,054	915,354
Unrestricted		1,275,689	1,298,790	1,268,376	1,550,350	1,576,705	1,603,508
<b>Total PERS</b>		<b>2,004,269</b>	<b>2,044,411</b>	<b>1,996,567</b>	<b>2,435,359</b>	<b>2,476,759</b>	<b>2,518,862</b>
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		25.4%	25.4%	25.4%	26.7%	27.1%	27.1%
<b>Social Security - Medicare</b>							
Restricted	3300	266,614	267,424	276,881	267,424	271,702	276,320
Unrestricted		575,684	583,837	604,186	583,837	593,762	603,855
<b>Total Social Security - Medicare</b>		<b>842,298</b>	<b>851,261</b>	<b>881,067</b>	<b>851,261</b>	<b>865,464</b>	<b>880,175</b>
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%
<b>Health and Welfare</b>							
Restricted	3400	311,386	301,150	298,484	342,150	347,624	353,533
Unrestricted		856,990	856,514	858,184	863,014	877,685	892,585
<b>Total Health and Welfare</b>		<b>1,168,376</b>	<b>1,157,664</b>	<b>1,156,668</b>	<b>1,205,164</b>	<b>1,225,309</b>	<b>1,246,118</b>
<b>SUI</b>							
Restricted	3500	33,372	33,912	34,643	33,912	34,488	35,074
Unrestricted		100,754	101,182	105,153	101,182	102,902	101,182
<b>Total SUI</b>		<b>134,126</b>	<b>135,094</b>	<b>139,796</b>	<b>135,094</b>	<b>137,390</b>	<b>136,256</b>
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.50%	0.50%	0.50%	0.50%	0.20%	0.20%
<b>Workers Comp</b>							
Restricted	3600	145,125	147,720	155,196	147,720	150,231	147,720
Unrestricted		437,610	439,767	458,779	439,767	447,243	439,767
<b>Total Workers Comp</b>		<b>582,735</b>	<b>587,487</b>	<b>613,975</b>	<b>587,487</b>	<b>597,474</b>	<b>587,487</b>
Experience Mod Rate		2.770	2.770	2.770	2.178	2.178	2.178
<b>OPEB</b>							
Restricted	3700			-			
Unrestricted				209,933			
<b>Total Retiree Benefits</b>		-	-	<b>209,933</b>	-	-	-
<b>Other Benefits</b>							
Restricted	3900	2,872	2,872	2,872	2,872	2,872	2,872
Unrestricted		16,780	17,936	16,463	17,936	17,936	17,936
<b>Total Workers Comp</b>		<b>19,652</b>	<b>20,808</b>	<b>19,335</b>	<b>20,808</b>	<b>20,808</b>	<b>20,808</b>
<b>Total Restricted</b>		<b>3,855,331</b>	<b>3,876,818</b>	<b>3,961,291</b>	<b>4,237,406</b>	<b>4,306,223</b>	<b>4,374,312</b>
<b>Total Unrestricted</b>		<b>6,091,917</b>	<b>6,116,015</b>	<b>6,438,639</b>	<b>6,899,367</b>	<b>7,016,349</b>	<b>7,116,750</b>
<b>Total Employee Benefits</b>		<b>9,947,251</b>	<b>9,992,836</b>	<b>10,399,933</b>	<b>11,136,773</b>	<b>11,322,572</b>	<b>11,971,062</b>
percent change		-3.6%	0.5%	4.1%	7.1%	1.7%	5.7%

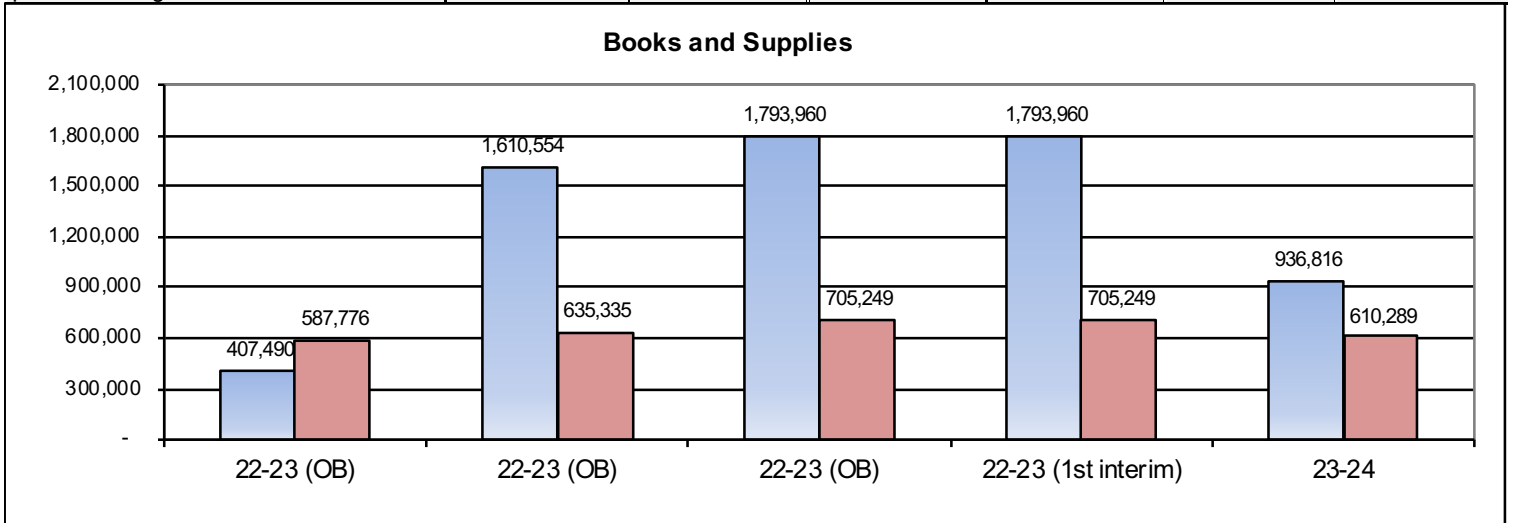
**Employee Benefits**





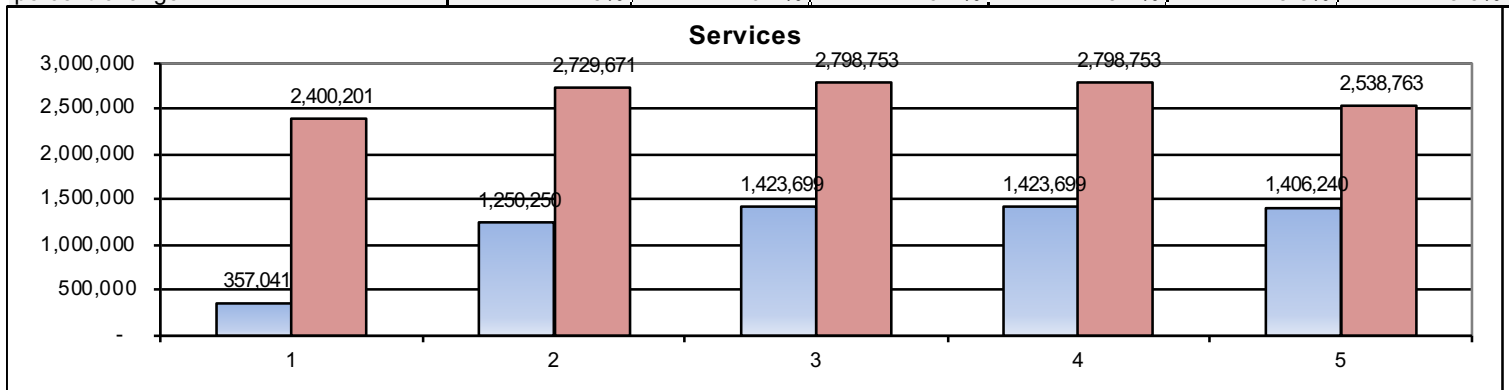
## Books and Supplies - 4000

		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Books and Supplies</b>							
Restricted	4100	276,246	271,260	192,929	102,990	125,687	126,315
Unrestricted		179,520	179,521	164,695	190,500	180,418	181,320
<b>Total Books and Supplies</b>		<b>455,766</b>	<b>450,781</b>	<b>357,624</b>	<b>293,490</b>	<b>306,105</b>	<b>307,635</b>
<b>Books and Reference Materials</b>							
Restricted	4200	23,446	23,446	10,415	-	-	23,681
Unrestricted		20,199	21,199	22,769	23,355	20,300	20,401
<b>Total Books and Reference Materials</b>		<b>43,645</b>	<b>44,645</b>	<b>33,184</b>	<b>23,355</b>	<b>20,300</b>	<b>44,083</b>
<b>Materials and Supplies</b>							
Restricted	4300	1,217,028	1,396,365	452,383	775,452	650,000	653,250
Unrestricted		416,924	475,013	376,654	368,434	400,000	402,000
<b>Total Materials and Supplies</b>		<b>1,633,952</b>	<b>1,871,378</b>	<b>829,037</b>	<b>1,143,886</b>	<b>1,050,000</b>	<b>1,055,250</b>
<b>Noncapitalized Equipment</b>							
Restricted	4400	93,834	102,889	106,414	58,374	25,000	25,125
Unrestricted		18,692	29,516	40,248	26,000	10,000	10,050
<b>Total Noncapitalized Equipment</b>		<b>112,526</b>	<b>132,405</b>	<b>146,662</b>	<b>84,374</b>	<b>35,000</b>	<b>35,175</b>
<b>Total Restricted</b>		<b>1,610,554</b>	<b>1,793,960</b>	<b>762,141</b>	<b>936,816</b>	<b>800,687</b>	<b>828,371</b>
<b>Total Unrestricted</b>		<b>635,335</b>	<b>705,249</b>	<b>604,366</b>	<b>610,289</b>	<b>610,718</b>	<b>613,771</b>
<b>Total Books and Supplies</b>		<b>2,245,890</b>	<b>2,499,210</b>	<b>1,366,511</b>	<b>1,547,105</b>	<b>1,411,405</b>	<b>1,442,143</b>
percent change		125.7%	11.3%	-45.3%	-38.1%	-8.8%	2.2%



## Services and Other - 5000

		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Travel and Conferences</b>							
Restricted	5200	50,768	98,151	15,553	15,000	15,000	15,075
Unrestricted		55,830	62,490	47,170	55,840	56,109	56,390
<b>Total Travel and Conferences</b>		<b>106,598</b>	<b>160,641</b>	<b>62,723</b>	<b>70,840</b>	<b>71,109</b>	<b>71,465</b>
<b>Dues and Memberships</b>							
Restricted	5300	4,167	4,167	3,717	2,500	2,500	2,513
Unrestricted		38,527	38,357	41,580	38,720	38,720	38,913
<b>Total Dues and Memberships</b>		<b>42,694</b>	<b>42,524</b>	<b>45,297</b>	<b>41,220</b>	<b>41,220</b>	<b>41,426</b>
<b>Insurance</b>							
Restricted	5450	-	-	-	-	-	-
Unrestricted		241,839	295,449	295,449	258,768	258,768	276,881
<b>Total Insurance</b>		<b>241,839</b>	<b>295,449</b>	<b>295,449</b>	<b>258,768</b>	<b>258,768</b>	<b>276,881</b>
<b>Utilities</b>							
Restricted	5500	-	-	-	-	-	-
Unrestricted		1,056,805	1,056,805	1,203,597	1,006,985	1,176,413	1,258,762
<b>Total Utilities</b>		<b>1,056,805</b>	<b>1,056,805</b>	<b>1,203,597</b>	<b>1,006,985</b>	<b>1,176,413</b>	<b>1,258,762</b>
<b>Rentals, Leases &amp; Repairs</b>							
Restricted	5600	52,000	73,402	70,006	152,520	74,136	74,877
Unrestricted		119,256	126,304	116,399	43,094	92,264	93,187
<b>Total Rental Leases &amp; Repairs</b>		<b>171,256</b>	<b>199,706</b>	<b>186,405</b>	<b>195,614</b>	<b>166,400</b>	<b>168,064</b>
<b>Professional/Consulting Services</b>							
Restricted	5800	1,120,909	1,223,989	1,076,194	1,193,590	852,698	856,961
Unrestricted		1,073,228	1,067,496	861,526	995,356	716,198	889,842
<b>Total Professional/Consulting Services</b>		<b>2,194,137</b>	<b>2,291,485</b>	<b>1,937,720</b>	<b>2,188,946</b>	<b>1,568,896</b>	<b>1,746,803</b>
<b>Communications</b>							
Restricted	5900	22,406	23,990	9,598	42,630	4,458	4,458
Unrestricted		144,186	151,852	73,625	140,000	115,575	115,575
<b>Total Communications</b>		<b>166,592</b>	<b>175,842</b>	<b>83,223</b>	<b>182,630</b>	<b>120,033</b>	<b>120,033</b>
<b>Total Postage</b>		-	-	-	-	-	-
<b>Total Restricted</b>		<b>1,250,250</b>	<b>1,423,699</b>	<b>1,175,068</b>	<b>1,406,240</b>	<b>948,770</b>	<b>953,885</b>
<b>Total Unrestricted</b>		<b>2,729,671</b>	<b>2,798,753</b>	<b>2,639,346</b>	<b>2,538,763</b>	<b>2,453,472</b>	<b>2,729,550</b>
<b>Total Services and Other</b>		<b>3,979,922</b>	<b>4,222,453</b>	<b>3,814,420</b>	<b>3,945,272</b>	<b>3,402,242</b>	<b>3,683,434</b>
percent change		44.3%	6.1%	-9.7%	3.4%	-13.8%	8.3%

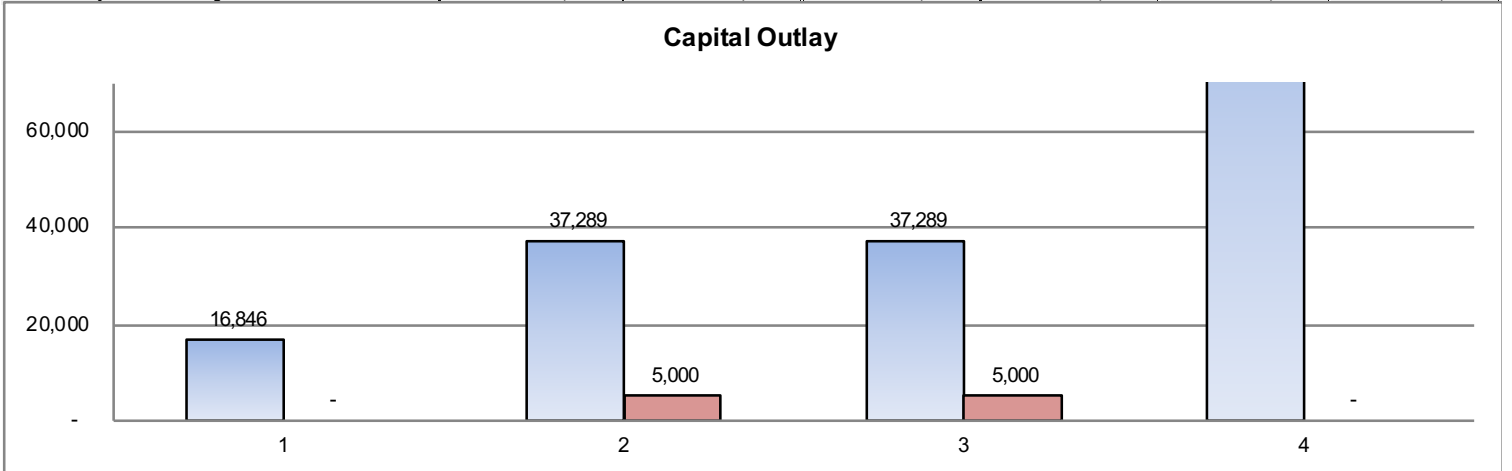


Updated 9-7-2023

## Capital Outlay - 6000

		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Capital Outlay</b>	<b>6400</b>						
Restricted		16,846	37,289	93,918	109,235	109,235	109,235
Unrestricted		-	5,000	5,000	-	-	-
<b>Total Capital Outlay</b>		<b>16,846</b>	<b>42,289</b>	<b>98,918</b>	<b>109,235</b>	<b>109,235</b>	<b>109,235</b>
<b>Other Capital</b>	<b>6500</b>						
Restricted		-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-
<b>Total Other Capital</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Restricted</b>		<b>16,846</b>	<b>37,289</b>	<b>93,918</b>	<b>109,235</b>	<b>109,235</b>	<b>109,235</b>
<b>Total Unrestricted</b>		<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Outlay</b>		<b>16,846</b>	<b>42,289</b>	<b>98,918</b>	<b>109,235</b>	<b>109,235</b>	<b>109,235</b>

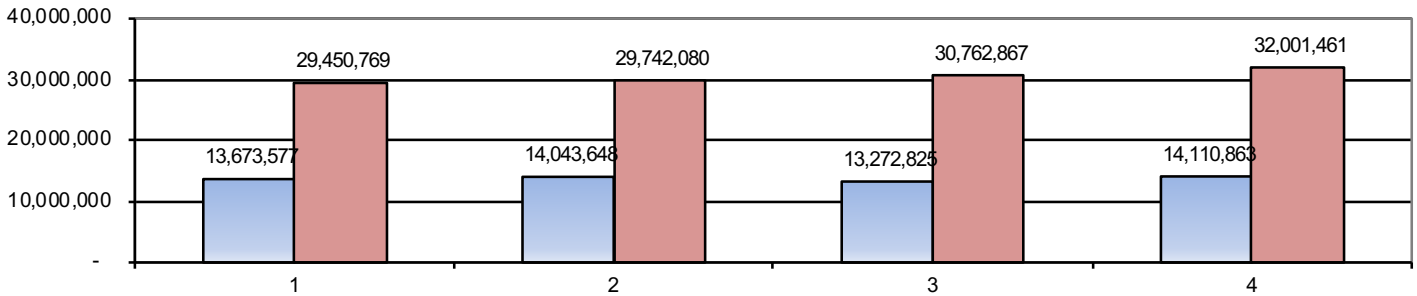
**Capital Outlay**



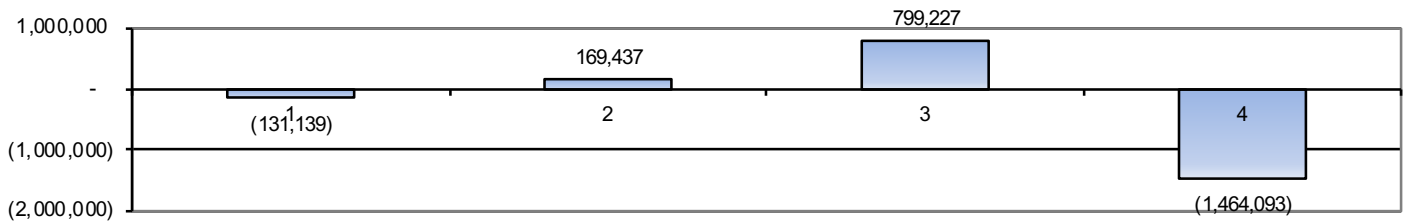
## Other Outgo - 7000

		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Other Tuition</b>							
Restricted	7142	138,119	-	-	82,000	82,000	82,000
Unrestricted		604	604	8,312	-	-	-
<b>Total</b>		<b>138,723</b>	<b>604</b>	<b>8,312</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
<b>Indirect Costs</b>							
Restricted	7310	102,120	102,120	119,534	20,800	20,800	20,800
Unrestricted		(102,120)	(102,120)	-	(20,800)	(20,800)	(20,800)
<b>Total</b>		<b>-</b>	<b>-</b>	<b>119,534</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Indirect Costs</b>							
Restricted	7350	-	-	-	-	-	-
Unrestricted		(107,601)	(89,299)	-	-	-	-
<b>Total</b>		<b>(107,601)</b>	<b>(89,299)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service - Principal</b>							
Restricted	7600	-	-	-	-	-	-
Unrestricted		19,635	-	-	18,285	419,635	440,000
<b>Total</b>		<b>19,635</b>	<b>-</b>	<b>-</b>	<b>18,285</b>	<b>419,635</b>	<b>440,000</b>
<b>Total Restricted</b>		<b>240,239</b>	<b>102,120</b>	<b>119,534</b>	<b>102,800</b>	<b>102,800</b>	<b>102,800</b>
<b>Total Unrestricted</b>		<b>(189,482)</b>	<b>(190,815)</b>	<b>8,312</b>	<b>(2,515)</b>	<b>398,835</b>	<b>419,200</b>
<b>Total Other Outgo</b>		<b>50,757</b>	<b>(88,695)</b>	<b>127,846</b>	<b>100,285</b>	<b>501,635</b>	<b>522,000</b>
<b>TOTAL EXPENDITURES</b>		<b>43,124,348</b>	<b>43,785,730</b>	<b>44,035,702</b>	<b>46,114,593</b>	<b>46,504,986</b>	<b>47,926,311</b>

**Total General Fund Expenditures**



**Surplus (Deficit) Spending**

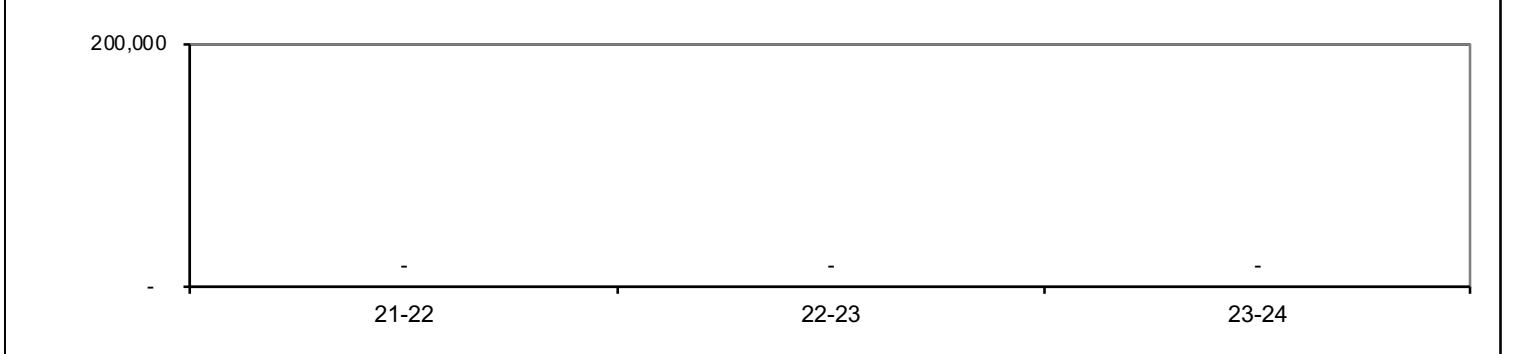




## Fund 11 - Adult Education Fund

		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>		<b>2,354,115</b>	<b>2,354,115</b>	<b>2,354,089</b>	<b>491,979</b>	<b>140,789</b>	<b>153,048</b>
<b>Revenues:</b>							
LCFF Sources	8000	265,459	265,459	265,459	265,459	265,459	265,459
Federal Revenue	8200	55,295	55,295	39,606	55,295	55,295	55,295
Other State Revenue	8091/8590	1,693,945	1,693,945	1,694,721	1,896,913	1,959,285	2,057,249
Other Local Revenue	8600	555,240	612,382	751,821	631,769	638,798	651,433
<b>Total Revenues</b>		<b>2,569,939</b>	<b>2,627,081</b>	<b>2,751,608</b>	<b>2,849,436</b>	<b>2,918,837</b>	<b>3,029,436</b>
<b>Expenditures:</b>							
Certificated Salaries	1000	654,991	600,360	555,593	685,817	675,909	686,521
Classified Salaries	2000	1,131,517	1,000,389	982,354	1,217,259	1,174,323	1,194,639
Employee Benefits	3000	597,321	539,192	515,937	683,778	660,582	672,680
Books and Supplies	4000	320,740	1,963,081	126,479	275,221	135,890	135,890
Services & Other Operat	5000	199,589	230,986	135,195	187,130	159,874	159,874
Capital Outlay	6000	201,331	201,328	50,810	151,419	100,000	149,354
Other Outgo	7100			64,704	-	-	-
Indirect Costs	7350	70,000	70,000	-	-	-	-
<b>Total Expenditures</b>		<b>3,175,489</b>	<b>4,605,339</b>	<b>2,431,076</b>	<b>3,200,624</b>	<b>2,906,578</b>	<b>2,998,957</b>
<b>Surplus (Deficit)</b>		<b>(605,550)</b>	<b>(1,978,258)</b>	<b>320,532</b>	<b>(351,188)</b>	<b>12,259</b>	<b>30,479</b>
<b>Transfers In - Fund 1</b>	8900						
<b>Ending Fund Balance</b>		<b>1,748,765</b>	<b>376,057</b>	<b>2,674,821</b>	<b>140,789</b>	<b>153,048</b>	<b>183,527</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvin	9711						
b) Restricted - grants/donat	9740	-	265,354	699,669	13,373	15,782	14,756
c) Committed	9750						
d) Assigned	9780	1,748,765	110,503	1,974,952	127,416	137,266	168,771
e) Unassigned/Unappropriat	9790						
<b>Ending Fund Balance</b>		<b>1,748,765</b>	<b>375,857</b>	<b>2,674,621</b>	<b>140,789</b>	<b>153,048</b>	<b>183,527</b>

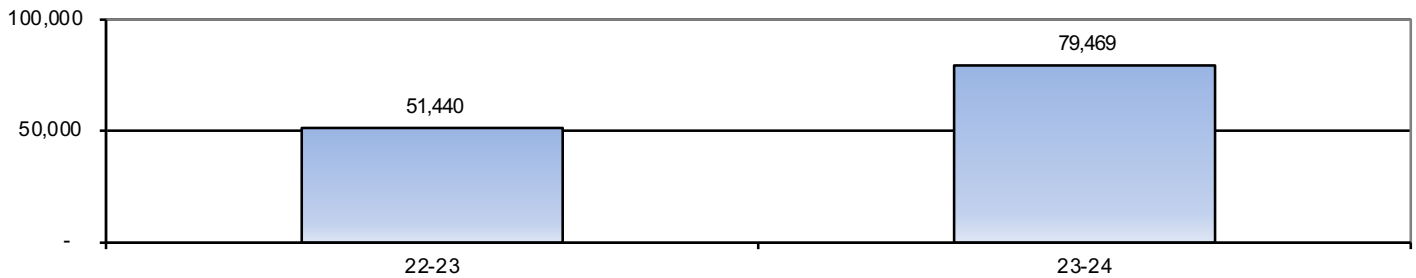
**Fund 11 - Transfer in from General Fund 01**



## Fund 12 - Child Development Fund

		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>		<b>24,328</b>	<b>24,328</b>	<b>24,328</b>	<b>51,217</b>	<b>79,469</b>	<b>123,712</b>
<b>Revenues:</b>							
LCFF Sources	8000			-	-		
Federal Revenue	8100			16,444	-		
State Rev. (Preschool)	8500	129,899	130,122	150,499	131,018	131,000	131,000
Local Rev. (BASRP)	8600	360,000	358,236	349,913	358,236	358,736	359,236
<b>Total Revenues</b>		<b>489,899</b>	<b>488,358</b>	<b>516,856</b>	<b>489,254</b>	<b>489,736</b>	<b>490,236</b>
<b>Expenditures:</b>							
Certificated Salaries	1000	63,104	64,604	75,227	67,759	68,823	69,903
Classified Salaries	2000	250,029	255,105	219,961	262,682	267,226	271,849
Employee Benefits	3000	110,204	117,306	109,393	129,114	132,244	135,428
Books and Supplies	4000	19,572	15,325	11,052	11,840	12,000	12,000
Services & Other Operat	5000	9,000	9,242	2,420	9,242	5,200	5,200
Capital Outlay	6000	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-
Indirect Costs	7300	17,362	19,299	4,037	-	-	-
<b>Total Expenditures</b>		<b>469,271</b>	<b>480,881</b>	<b>422,092</b>	<b>480,637</b>	<b>485,493</b>	<b>494,381</b>
<b>Surplus (Deficit)</b>		<b>20,628</b>	<b>7,477</b>	<b>94,764</b>	<b>8,617</b>	<b>4,243</b>	<b>(4,145)</b>
<b>Transfers In Fund 01</b>	8900	19,635	19,635	18,285	19,635	40,000	40,000
<b>Ending Fund Balance</b>		<b>64,590</b>	<b>51,440</b>	<b>137,379</b>	<b>79,469</b>	<b>123,712</b>	<b>159,567</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvin	9711						
b) Restricted	9740	11,225	11,488	27,669	10,800		
c) Committed	9750						
d) Assigned	9780	53,365	39,992	109,710	68,668	123,712	159,567
e) Unassigned-Res for Ecor	9789						
Unassigned/Unappropriat	9790						
<b>Ending Fund Balance</b>		<b>64,590</b>	<b>51,440</b>	<b>137,379</b>	<b>79,468</b>	<b>123,712</b>	<b>159,567</b>

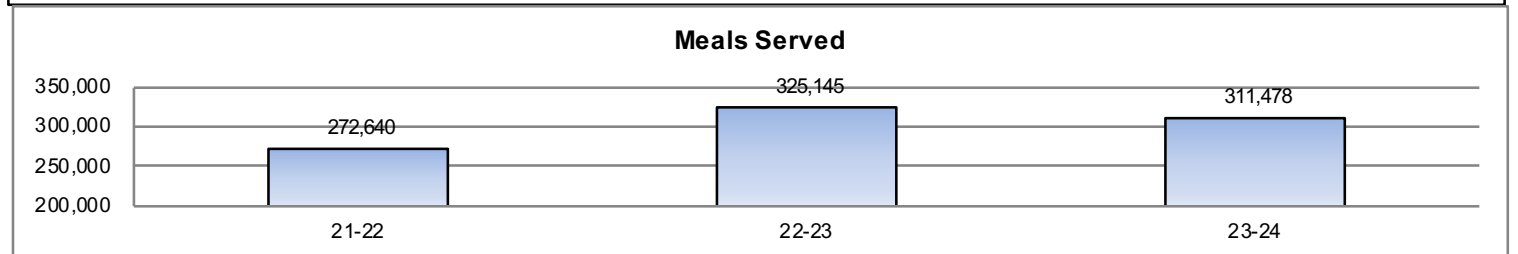
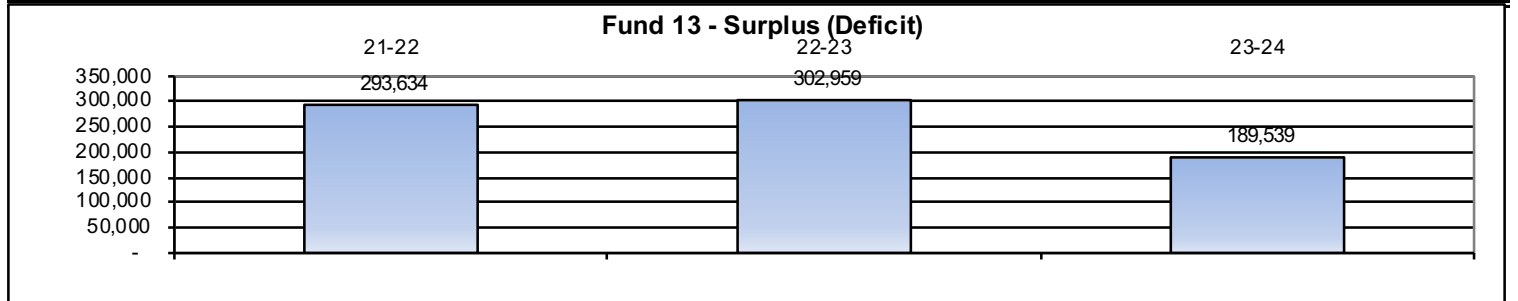
**Fund 12 - Ending Fund Balance**



## Fund 13 - Cafeteria Fund

	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
	First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	<b>534,680</b>	<b>534,680</b>	<b>534,680</b>	<b>828,403</b>	<b>1,017,941</b>	<b>1,193,947</b>
<b>Revenues:</b>						
LCFF Sources 8000			-	-		
Federal Revenue 8200	349,000	407,136	400,995	365,536	365,536	365,536
Other State Revenue 8500	941,000	941,000	932,168	941,000	941,000	941,000
Other Local Revenue 8600	15,825	19,854	16,257	19,854	19,854	19,584
<b>Total Revenues</b>	<b>1,305,825</b>	<b>1,367,990</b>	<b>1,349,421</b>	<b>1,326,390</b>	<b>1,326,390</b>	<b>1,326,120</b>
<b>Expenditures:</b>						
Certificated Salaries 1000			-	-		
Classified Salaries 2000	337,696	335,220	358,095	410,614	418,210	425,947
Employee Benefits 3000	111,020	110,504	106,025	129,314	134,751	140,288
Supplies 4000	536,240	594,377	537,709	563,536	564,036	564,536
Services 5000	27,233	27,634	16,047	33,387	33,387	33,387
Capital Outlay 6000			-			
Other Outgo/indirect 7100/7350	-	-	28,583			
<b>Total Expenditures</b>	<b>1,012,191</b>	<b>1,067,737</b>	<b>1,046,461</b>	<b>1,136,851</b>	<b>1,150,384</b>	<b>1,164,158</b>
<b>Surplus (Deficit)</b>	<b>293,634</b>	<b>300,253</b>	<b>302,959</b>	<b>189,539</b>	<b>176,006</b>	<b>161,962</b>
<b>Transfers In - General Fun</b> 8900						
<b>Ending Fund Balance</b>	<b>828,314</b>	<b>834,933</b>	<b>837,640</b>	<b>1,017,942</b>	<b>1,193,947</b>	<b>1,355,909</b>

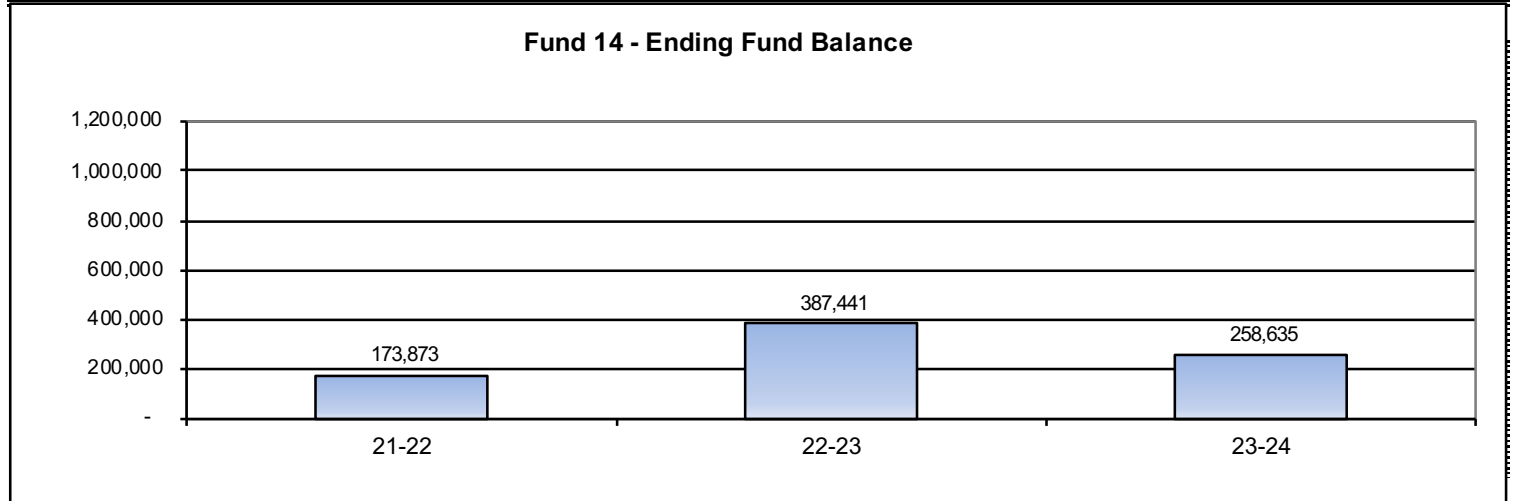
<b>Components of Ending Fund Balance:</b>		2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
a) Nonspendable - Stores 9711				13,994			
b) Restricted 9740	828,314	834,905	819,376	1,017,941	1,193,947	1,355,909	
c) Committed							
d) Assigned - cash in drawer			4,269				
e) Unassigned/Unappropriat 9790							
<b>Ending Fund Balance</b>	<b>828,314</b>	<b>834,905</b>	<b>837,640</b>	<b>1,017,941</b>	<b>1,193,947</b>	<b>1,355,909</b>	



## Fund 14 - Deferred Maintenance Fund

	2022-23		2022-23	2023-24	2024-25	2025-26
	First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	<b>173,872</b>	<b>173,872</b>	<b>173,872</b>	<b>224,427</b>	<b>258,635</b>	<b>526,489</b>
<b>Revenues:</b>						
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	2,982	4,482	(3,932)	4,482	4,482	4,482
<b>Total Revenues</b>	<b>96,354</b>	<b>97,854</b>	<b>89,439</b>	<b>97,854</b>	<b>97,854</b>	<b>97,854</b>
<b>Expenditures:</b>						
Certificated Salaries 1000						
Classified Salaries 2000						
Employee Benefits 3000						
Supplies 4300	2,000	196,000	199	80,000	-	-
Repair/rental/Services 5600/5800	35,300	51,300	75,671	183,646	30,000	30,000
Capital Outlay 6000						
Other Outgo 7100						
Indirect Costs 7300						
<b>Total Expenditures</b>	<b>37,300</b>	<b>247,300</b>	<b>75,871</b>	<b>263,646</b>	<b>30,000</b>	<b>30,000</b>
<b>Surplus (Deficit)</b>	<b>59,054</b>	<b>(149,446)</b>	<b>13,568</b>	<b>(165,792)</b>	<b>67,854</b>	<b>67,854</b>
<b>Transfers In (Out) - to Gen</b> 8900		200,000	200,000	200,000	200,000	200,000
<b>Ending Fund Balance</b>	<b>232,927</b>	<b>224,426</b>	<b>387,441</b>	<b>258,635</b>	<b>526,489</b>	<b>794,343</b>

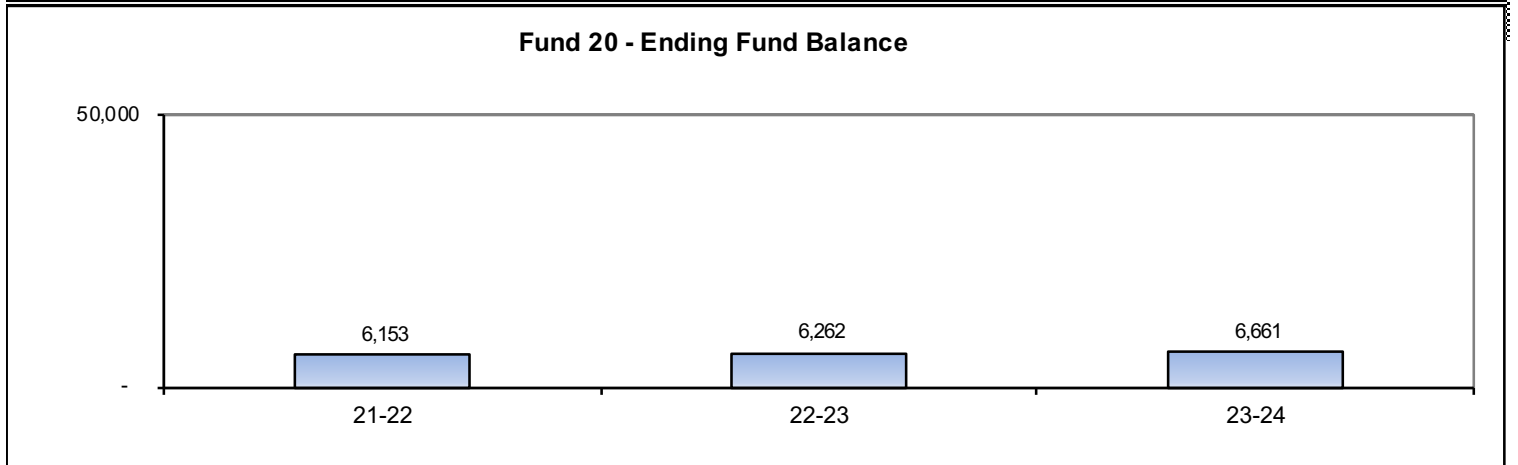
<b>Components of Ending Fund Balance:</b>						
a) Nonspendable - Revolvin 9711						
b) Restricted 9740						
c) Committed 9750						
d) Assigned 9780	232,927	224,426	387,441	258,635	526,489	794,343
e) Unassigned-Reserve for Unassigned/Unappropriat 9789 9790						
<b>Ending Fund Balance</b>	<b>232,927</b>	<b>224,426</b>	<b>387,441</b>	<b>258,635</b>	<b>526,489</b>	<b>794,343</b>



## Fund 20 - Postemployment Benefits Fund

	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
	First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	6,152	6,152	6,152	6,407	6,661	6,915
<b>Revenues:</b>						
LCFF Sources 8000						
Federal Revenue 8100						
Other State Revenue 8300						
Other Local Revenue 8600	50	254	110	254	254	254
<b>Total Revenues</b>	<b>50</b>	<b>254</b>	<b>110</b>	<b>254</b>	<b>254</b>	<b>254</b>
<b>Expenditures:</b>						
Certificated Salaries 1000						
Classified Salaries 2000						
Employee Benefits 3000						
Supplies 4000						
Services 5000						
Capital Outlay 6000						
Other Outgo 7100						
Indirect Costs 7300						
<b>Total Expenditures</b>				-	-	-
<b>Surplus (Deficit)</b>	<b>50</b>	<b>254</b>	<b>110</b>	<b>254</b>	<b>254</b>	<b>254</b>
<b>Transfers In (Out) - from C</b> 8900						
<b>Ending Fund Balance</b>	<b>6,202</b>	<b>6,406</b>	<b>6,262</b>	<b>6,661</b>	<b>6,915</b>	<b>7,169</b>

<b>Components of Ending Fund Balance:</b>						
a) Nonspendable - Revolvin 9711						
b) Restricted 9740						
c) Committed 9750						
d) Assigned - Medigap 9780	6,202	6,406	6,262	6,661	6,915	7,169
e) Unassigned-Reserve for Unassigned/Unappropriat 9790						
<b>Ending Fund Balance</b>	<b>6,202</b>	<b>6,406</b>	<b>6,262</b>	<b>6,661</b>	<b>6,915</b>	<b>7,169</b>



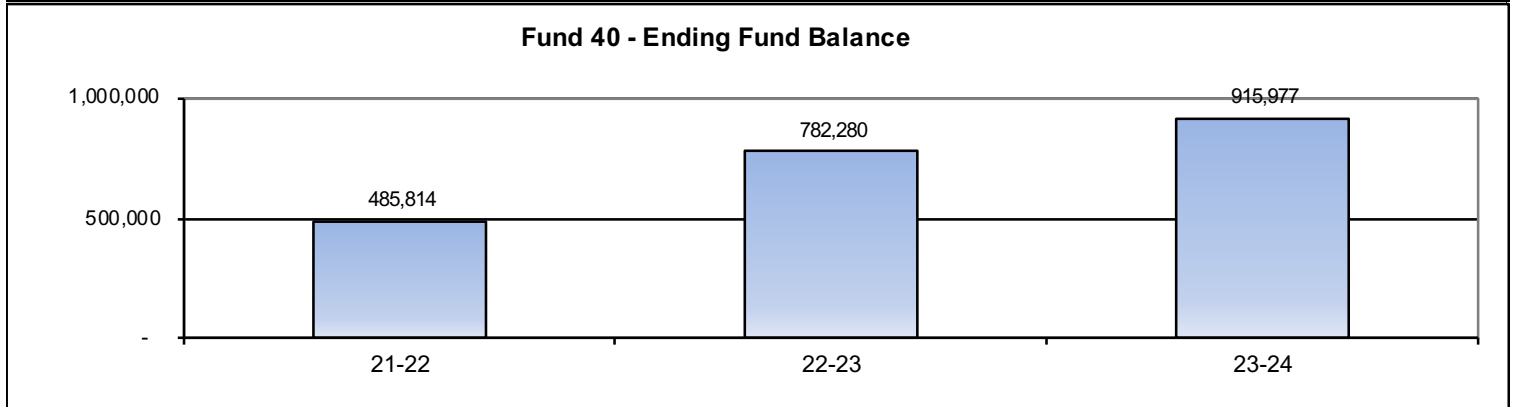
## Fund 21 - Building Fund (Education Technology)

	2022-23		2022-23	2023-24	2024-25	2025-26
	First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	<b>6,511,729</b>	<b>6,511,729</b>	<b>6,511,729</b>	<b>3,162,358</b>	<b>3,928,096</b>	<b>897,176</b>
<b>Revenues:</b>						
Mea D - Series A 8951	5,871,750	5,871,750	-			
Mea D - Series B				5,871,750		
Mea A - Series C 8951						5,871,750
Mea A - Series D 8951						
Other Local Revenue 8600	91,153	215,116	252,437	240,116	240,116	240,116
<b>Total Revenues</b>	<b>5,962,903</b>	<b>6,086,866</b>	<b>252,437</b>	<b>6,111,866</b>	<b>240,116</b>	<b>6,111,866</b>
<b>Expenditures:</b>						
Certificated Salaries 1000			-			
Classified Salaries 2000	125,033	118,702	59,217	85,849	87,566	89,317
Employee Benefits 3000	46,687	44,585	21,204	33,900	34,578	35,270
Supplies 4000	1,317,868	1,301,815	488,944	267,742	273,097	278,559
Services 5000	563,162	983,162	545,344	282,250	287,895	293,653
Capital Outlay 6000	7,858,695	7,012,991	2,208,062	4,688,775	2,587,900	1,487,531
Other Outgo 7100						
Indirect Costs 7300						
<b>Total Expenditures</b>	<b>9,911,445</b>	<b>9,461,255</b>	<b>3,322,773</b>	<b>5,358,516</b>	<b>3,271,036</b>	<b>2,184,330</b>
<b>Surplus (Deficit)</b>	<b>(3,948,542)</b>	<b>(3,374,389)</b>	<b>(3,070,336)</b>	<b>753,350</b>	<b>(3,030,920)</b>	<b>3,927,536</b>
<b>Transfers In (Out)</b> 8900/(7619)						
<b>Ending Fund Balance</b>	<b>2,563,187</b>	<b>3,137,340</b>	<b>3,441,393</b>	<b>3,915,708</b>	<b>897,176</b>	<b>4,824,713</b>
<b>Components of Ending Fund Balance:</b>						
a) Nonspendable - Revolvin 9711			750			
b) Restricted 9740	2,524,154	3,058,577	3,233,750	3,780,652	897,176	4,824,713
c) Committed 9750						
d) Assigned 9780	39,032	78,763	206,892	135,056	39,032	-
e) Unassigned-Reserve for Unassigned/Unappropriat 9789 9790						
<b>Ending Fund Balance</b>	<b>2,563,186</b>	<b>3,137,340</b>	<b>3,441,393</b>	<b>3,915,708</b>	<b>936,208</b>	<b>4,824,713</b>

## Fund 40 - Capital Outlay Projects Fund

	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26
	First Interim	Second Interim	Unaudited Actuals	Adopted Budget	MYP Estimate	MYP Estimate
<b>Beginning Fund Balance</b>	485,814	485,814	485,814	608,230	915,977	1,021,906
<b>Revenues:</b>						
LCFF Sources	8000					
Other State Revenue	8300					
Leases & Rentals	8600	265,347	272,474	271,790	272,747	280,929
Interest income	8600	1,300	-	-	-	-
<b>Total Revenues</b>	<b>266,647</b>	<b>272,474</b>	<b>271,790</b>	<b>272,747</b>	<b>280,929</b>	<b>289,357</b>
<b>Expenditures:</b>						
Certificated Salaries	1000		-			
Classified Salaries	2000		-			
Employee Benefits	3000		-			
Supplies	4000		200,000	16,984	-	-
Services	5000	8,679	29,770	10,277	165,000	175,000
Capital Outlay - Equipme	6000		31,025			
Other Outgo	7100	119,727	120,560	117,035	-	-
Indirect Costs	7300		-	-	-	-
<b>Total Expenditures</b>	<b>128,406</b>	<b>350,330</b>	<b>175,323</b>	<b>165,000</b>	<b>175,000</b>	<b>250,000</b>
<b>Surplus (Deficit)</b>	<b>138,241</b>	<b>(77,856)</b>	<b>96,467</b>	<b>107,747</b>	<b>105,929</b>	<b>39,357</b>
<b>Transfers In (Out)</b>	8900		200,000	200,000		
<b>Ending Fund Balance</b>	<b>624,055</b>	<b>607,958</b>	<b>782,280</b>	<b>915,977</b>	<b>1,021,906</b>	<b>1,061,264</b>

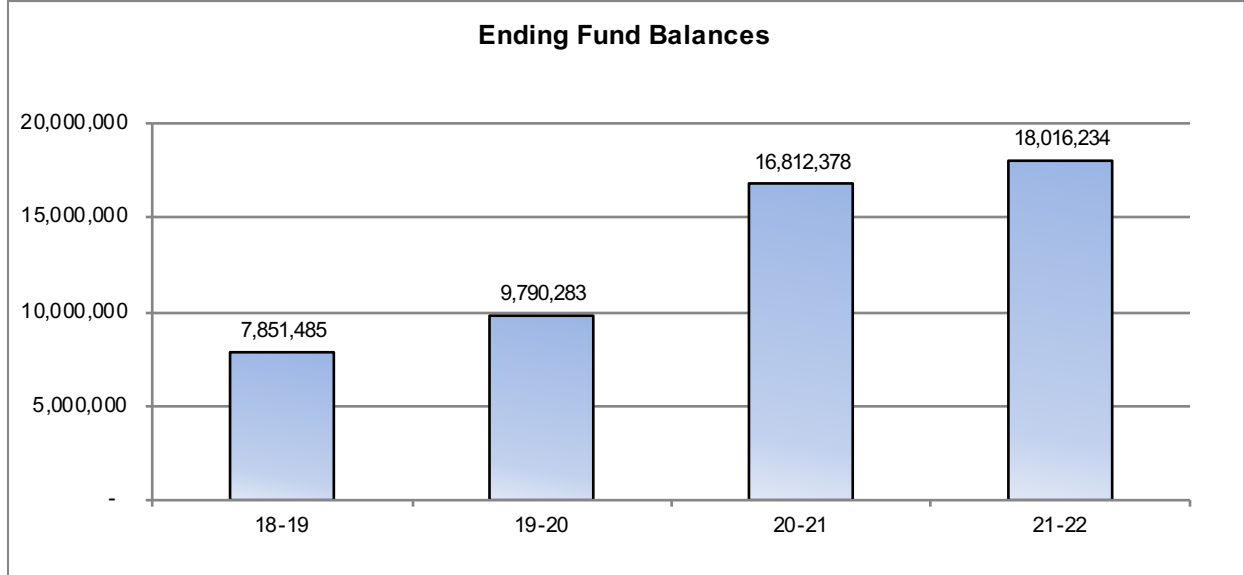
<b>Components of Ending Fund Balance:</b>						
a) Nonspendable - Revolvin	9711					
b) Restricted	9740					
c) Committed	9750					
d) Assigned	9780	622,755	600,831	782,280	915,977	1,021,906
e) Unassigned/Unappropriat	9790					
<b>Ending Fund Balance</b>		<b>622,755</b>	<b>600,831</b>	<b>782,280</b>	<b>915,977</b>	<b>1,061,264</b>



Pacific Grove Unified School District

## Ending Fund Balances

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





**Multi-Year Projection**

		2022-23	2022-23	2022-23	2023-24	2024-25		2025-26	
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	Assumptions	Budget	Assumptions	Budget
<b>Revenue Limit Sources</b>									
8011	LCFF - Current Year	2,505,456	2,505,456	2,505,456	2,505,456		2,505,456		2,505,456
8012	Prop 30 EPA (thru 18-19)	371,062	371,062	358,384	346,638	\$ 212	1,801 CBEDS	\$ 212	1,781 CBEDS
8019	Revenue Limit - Prior Year			14					
8021	Home Owners Exemption	115,683	115,683	115,682	121,467	5.25%	AV Increase	5.25%	AV Increase
8041	Secured Tax Roll	31,223,449	31,223,449	31,579,286	33,417,471	5.25%	AV Increase	5.25%	AV Increase
8042	Unsecured Tax Roll	1,441,245	1,441,245	1,345,470	1,578,022	5.25%	AV Increase	5.25%	AV Increase
8043	Prior Years Taxes	4,041	4,041	277,139	4,243	5.25%	AV Increase	5.25%	AV Increase
8048	Delinquent Taxes			65,113		5.25%	AV Increase	5.25%	AV Increase
	sub total Prop Tax	32,784,418	32,784,418	36,246,544	35,121,203	12.75%		5.25%	
8091	LCFF Transfers	(358,831)	(358,831)	(358,831)	(358,831)		Fund 11 and 14		(358,831)
8096	Revenue Limit State Aid CY	(15,445)	(15,445)	(15,445)	(15,445)				(15,445)
<b>Total Revenue Limit Sources</b>		<b>35,286,660</b>	<b>35,286,660</b>	<b>35,887,715</b>	<b>37,599,021</b>				<b>41,345,446</b>
\$ change - % change		1.74%	-1.10%	1.69%	6.48%		4,131,796		11.71%
<b>Federal Revenue</b>									
8181	Special Education-per UDC	376,592	386,663	400,460	376,592	0.00%	COLA	0.50%	COLA
8182	SPED Discretionary		3,770	83,993					
8290	Medical Adm Act (MAA)	50,000	25,000	-	50,000	0.00%		0.00%	
3010	Title I	137,472	137,472	156,636	138,847	1.00%		1.00%	
3550	VEA					1.00%		1.00%	
3210/3212	ESSER - covid 19					1.00%		1.00%	
3213-4	GEER - covid 19	32,174	-	-	-				
3220	CRF - covis 19	-	-	-	-				
4035	Title II Teacher Quality	34,612	34,612	35,071	34,958	1.00%		1.00%	
3216-19	ELO - covid 19	25,675	25,675	26,429	-	1.00%		1.00%	
4201/3	Title III Immigrant Education	-	-	-	-	1.00%		1.00%	
4127/4203	ESSA	10,000	10,000	12,357	10,100	1.00%		1.00%	
8290	All Other Federal Revenue	1,251,584	1,283,758	930,185	627,312	1.00%		1.00%	
5640/5810	Medi-Cal Billing	-	-	-	-	1.00%		1.00%	
<b>Total Federal Revenue</b>		<b>1,918,109</b>	<b>1,906,950</b>	<b>1,645,131</b>	<b>1,237,809</b>				<b>618,971</b>
\$ change - % change		24.58%	88.90%	-14.23%	-35.47%		(1,299,138)		-67.73%
<b>State Revenue</b>									
8311	EIA								
0000	All other state revenues		2,382	2,382	2,382				2,382
8550	Mandated Costs/one time	79,000	71,667	71,667	79,000	\$ 48		\$ 48	79,086
6300	State Lottery - Restricted	101,246	101,246	41,063	94,552	\$ 53	1,801 ADA	\$ 63	1,801 ADA
7690	STRS On Behalf	1,667,160	1,667,160	1,552,854	1,748,076				1,804,160
1100	State Lottery - Unrestricted	288,231	288,231	355,565	269,384	\$ 151	1,801 ADA	\$ 151	301,240
8590	RS 6266 - Ed Effect grant	415,118	487,172	496,615	-				-
8590	RS 7420 LLM Prop 98	0	0	0	-	0.00%		0.00%	-
8590	RS 7422 IPI allocation	-	-	-	-	1.00%		1.00%	-
8590	RS 2600 - ELOP	274,997	358,972	299,311	351,030	1.00%		1.00%	-
8590	RS 7426 - ELP para	65,438	-	-	-	1.00%		1.00%	200,000
8590	TUPE	-	-	-	-	1.00%		1.00%	-
8590	9-12 Class Size Reduction	-	-	-	-	1.00%		1.00%	-
8590	Res 7810	-	14,905	14,905	-	1.00%		1.00%	-
8590	Res 000 Object 8590 - U	-	-	-	-	1.00%		1.00%	-
8590	Instructional Materials	35,726			277,216	1.00%		1.00%	-
8590	Dispute resolution RS 6536	24,870	24,671	24,671	-	1.00%		1.00%	-
8590	Learning recovery RS 7435	608,105	606,105	506,872	371,003	1.00%		1.00%	-
8590	Learning recovery RS 6537	31,198			-				-
8590	CBET/ SPED Early Int RS 6547	143,903	140,174	155,445	-	1.00%		1.00%	-
8590	PreK Planning Grant - Res 6053		117,144	117,144	-	1.00%		1.00%	-
8590	Res 6690		80	80	-	1.00%		1.00%	-
8520	Kit Inf & Equipment - Cafeteria			296,865	-	1.00%		1.00%	-
8590	ROP			-	-	1.00%		1.00%	-
8590	A-Z Success Gr RS 7412	15,614	9,199	9,199	739	1.00%		1.00%	-
8590	A-G LLM grant - RS 7413	13,795	3,449	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	1,038,935	95,222	305,422	95,222	1.00%		1.00%	-
8590	Other State (CASPPP/ PD Block gt)					1.00%	last year	1.00%	last year
6387	CTE Incentive Grant	116,583	116,583	101,604	116,583				116,583
7388	Covid 19				-	0.00%		0.00%	-
6546	Mental Health 6546	478		30,477					122,000
6512/46	Mental Health Sped	118,395	118,395	145,991	-	0.00%		0.00%	-
8590	CAASPP				-	1.00%		1.00%	-
7425/7510	LLM / Low Performance				-	0.00%		0.00%	-
<b>Total State Revenue</b>		<b>4,023,647</b>	<b>4,283,126</b>	<b>4,531,581</b>	<b>3,405,187</b>				<b>2,865,089</b>
\$ change - % change		52.00%	6.45%	5.80%	-20.50%		(1,160,558)		-28.84%

	2022-23		2022-23		2022-23		2023-24		2024-25			2025-26			
	First Interim	Second Interim	Unaudited Actuals	Adopted Budget	Assumptions	Budget	Assumptions	Budget	Assumptions	Budget	Assumptions	Budget			
<b>Local Revenue</b>															
8621 Parcel Taxes						-					-			-	
8631 Sale of Equipment						-					-			-	
8650 Leases and Rentals						-					-			-	
8660 Interest - Rest						-					-			-	
8660 Interest - Unrest	204,415	269,513	294,179	314,513		248,741					248,741			248,741	
8662 Gain/Loss on Investments		217,994	9,563	217,944		227,987					227,987			227,987	
8675 Transportation Fees - Unrest	15,000	15,000	1,800	15,000		15,000					15,000			15,000	
8677 Interagency Fees						-					-			-	
8699 Prop 39 Clean Energy						-					-			-	
8699 Other Local Rev - R - Spec Ed/Don	278,304	310,850	986,701	332,971		332,971					332,971			332,971	
8699 Other Local Rev - Unrest - w/c div	19,630	409,630	493,937	437,879		430,830					430,830			430,830	
8699 Donations		39,000	-	19,800		-					-			-	
8699 9021- LEA Medical Billing Option				39,000		39,000					39,000			39,000	
8792 SELPA funding	1,267,684	1,267,634	1,305,291	1,236,279		1,267,684					1,267,684			1,267,684	
8799/8621 Other Transfers In				-		-					-			-	
<b>Total Local Revenue</b>	<b>1,785,033</b>	<b>2,529,621</b>	<b>3,091,471</b>	<b>2,613,386</b>		<b>2,562,213</b>					<b>2,523,213</b>			<b>2,523,213</b>	
\$ change - % change	-5.86%	47.39%	73.19%	46.41%		665,975					35.12%			(39,000)	-1.52%
<b>Total Revenues</b>	<b>43,013,449</b>	<b>44,006,357</b>	<b>45,155,900</b>	<b>44,855,403</b>		<b>45,462,729</b>					<b>47,356,912</b>			<b>47,356,912</b>	
\$ change - % change	4.81%	2.31%	2.61%	1.93%		5,643,266					13.12%			1,894,183	4.17%
<b>Certificated Salaries</b>					<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>			<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>			
1100 Teacher Salaries - R	2,321,352	2,368,777	2,545,074	2,389,353	1.62%	2,205,023	0.00	2,428,061	1.51%	2,238,319	0.00	2,464,724			2,464,724
Teacher Salaries - U	12,352,637	12,292,789	12,975,406	13,312,335	1.62%			13,527,995	1.51%			13,732,268			13,732,268
1110 Substitute Teachers - R					0.50%			-	0.50%			-			-
Substitute Teachers - U					0.50%			-	0.50%			-			-
1120/30 Teachers Hourly - R					1.62%			-	1.51%			-			-
Teachers Hourly - U					1.62%			-	1.51%			-			-
1160 Teachers Stipends - R					1.62%			-	1.51%			-			-
Teachers Stipends - U					1.62%			-	1.51%			-			-
1200 Pupil Support - R	808,278	817,278	861,561	871,786	1.62%			885,909	1.51%			899,286			899,286
Pupil Support - U	884,721	885,021	927,597	943,289	1.62%			958,570	1.51%			973,045			973,045
1220/30 Pupil Support Hourly - R								-				-			-
Pupil Support Hourly - U								-				-			-
1300/20 Supervisors & Admin - R	191,197	190,955	210,527	203,854	1.62%			207,156	1.62%			210,512			210,512
Supervisors & Admin - U	1,772,794	1,764,403	1,905,037	1,898,153	1.62%			1,928,903	1.62%			1,960,151			1,960,151
1360/65 Supervisors - stipends - R								-				-			-
Supervisors - stipends - U								-				-			-
1900/60 Other Certificated - R	340,645	340,645	355,835	367,677	1.62%			373,633				373,633			373,633
Other Certificated - U	189,460	190,210	202,586	199,683	1.62%			202,918	1.62%			206,205			206,205
<b>Restricted</b>	<b>3,661,472</b>	<b>3,717,655</b>	<b>3,972,999</b>	<b>3,832,670</b>				<b>3,894,759</b>				<b>3,948,156</b>			<b>3,948,156</b>
<b>Unrestricted</b>	<b>15,199,612</b>	<b>15,132,423</b>	<b>16,010,627</b>	<b>16,353,460</b>				<b>16,618,090</b>				<b>16,871,669</b>			<b>16,871,669</b>
<b>Total Certificated Salaries</b>	<b>18,861,084</b>	<b>18,850,078</b>	<b>19,983,627</b>	<b>20,186,130</b>				<b>20,512,849</b>				<b>20,819,825</b>			<b>20,819,825</b>
\$ change - % change	2.03%	1.97%	5.95%	7.09%		326,719			1.73%			306,976			1.50%

		2022-23		2022-23		2023-24		2024-25			2025-26		
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	Assumptions		Budget	Assumptions		Budget		
Classified Salaries						SC&SI	\$/FTE	# FTE		SC&SI	\$/FTE	# FTE	
2100	<b>Instl Aides - Salaries - R</b>	1,684,898	1,776,876	1,852,290	1,887,905	1.88%	1,716,574	0.00	1,923,398	1.88%	1,748,846	0.00	1,959,557
	Instl Aides - Salaries - U	774,750	785,869	724,778	840,683	1.88%			856,488	1.88%			872,590
2110	<b>Instl Aides - Substitutes - R</b>					1.88%		0.00		1.88%		0.00	
	Instl Aides - Salaries - U					1.88%				1.88%			
2125	<b>Instl Aides - vacation payout - R</b>												
	Instl Aides - vacation payout - U					1.73%				1.88%			
2130/60	<b>Instl Aides - Hourly - R</b>					1.88%		0.00		1.88%		0.00	
	Instl Aides - Salaries - U					1.88%				1.88%			
2200	<b>Support Salaries - R</b>	521,486	530,188	553,855	580,368	1.88%			591,279	1.88%			602,395
	Support Salaries - U	1,551,129	1,529,019	1,551,855	1,694,149	1.88%			1,725,999	1.88%			1,758,448
2210	<b>Support Substitutes - R</b>												
	Support Substitutes - U				24,150	1.88%			24,604	1.83%			25,054
2230/2225	<b>Support Hourly - R</b>					1.88%				1.88%			
	Support Hourly - U					1.88%				1.88%			
2250	<b>Support Overtime - R</b>					1.88%				1.88%			
	Support Overtime - U					1.83%				1.73%			
2260/65	<b>Support Stipend - R</b>												
	Support Stipend - U					1.53%				1.88%			
2300/20	<b>Supervisors &amp; Admin - R</b>	154,041	154,041	172,373	237,310	0.53%			238,568	0.53%			239,832
	Supervisors & Admin - U	579,630	785,693	678,362	824,977	0.53%			829,349	0.53%			833,745
2360/65	<b>Sup &amp; Admin - Board - R</b>												
	Sup & Admin - Board - U												
2400/40	<b>Clerical &amp; Office Salaries - R</b>	106,000	106,645	91,178	141,922	1.88%			144,590	1.88%			147,308
	Clerical & Office Salaries - U	1,758,895	1,742,981	1,800,108	1,875,439	1.88%			1,910,697	1.88%			1,946,618
2430/50	<b>Clerical &amp; Office Hrly/OT - R</b>												
	Clerical & Office Hrly/OT - U					1.88%							
2930/60	<b>Other Classified subsh/hly - R</b>												
	Other Classified Subs/hrly - U					1.73%				1.88%			
2900	<b>Other Classified Salaries - R</b>	572,460	524,357	518,180	638,191	1.88%			650,189	1.88%			662,413
	Other Classified Salaries - U	319,312	331,893	301,475	342,699	1.88%			349,142	1.88%			355,706
<b>Restricted</b>		3,038,885	3,092,107	3,187,877	3,485,696				3,548,023				3,611,506
<b>Unrestricted</b>		4,983,716	5,175,455	5,056,579	5,602,097				5,696,279				5,792,161
<b>Total Classified Salaries</b>		8,022,601	8,267,562	8,244,456	9,087,793		156,510		9,244,303		159,364		9,403,666
§ change - % change		-0.17%	3.05%	-0.28%	9.92%				0.00%				1.72%
<b>Benefits</b>													
3100	<b>STRS - R</b>	2,367,382	2,378,119	2,465,024	2,558,319	19.10%	of Cert Salaries		2,599,252	19.1%	of Cert Salaries		2,643,439
	STRS - U	2,828,410	2,817,989	2,917,561	3,343,281	19.10%			3,400,116	19.1%			3,457,917
3200	<b>PERS - R</b>	728,580	745,621	728,191	885,009	26.7%	of Class Salaries		900,054	27.7%	of Class Salaries		915,354
	PERS - U	1,275,689	1,298,790	1,268,376	1,550,350	26.7%			1,576,705	27.7%			1,603,508
3300	<b>SS - Medicare - R</b>	266,614	267,424	276,881	267,424	7.65%	of Cert+Class Salaries		271,702	7.65%	of Cert+Class Salaries		276,320
	SS - Medicare - U	575,684	583,837	604,186	583,837	7.65%			593,762	7.65%			603,855
3400	<b>Health and Welfare - R</b>	311,366	301,150	298,484	342,150	7.1%	of Cert+Class Salaries		347,624	7.1%	of Cert+Class Salaries		353,533
	Health and Welfare - U	856,990	856,514	858,184	863,014	7.1%			877,685	7.1%			892,585
3500	<b>SUI - R</b>	33,372	33,912	34,643	33,912	0.50%	of Cert+Class Salaries		34,488	0.50%	of Cert+Class Salaries		35,074
	SUI - U	100,754	101,182	105,153	101,182	0.50%			102,902	0.50%			101,182
3600	<b>Workers Comp - R</b>	145,125	147,720	155,196	147,720	2.18%	of Cert+Class Salaries		150,231	2.18%	of Cert+Class Salaries		147,720
	Workers Comp - U	437,610	439,767	458,779	439,767	2.18%			447,243	2.18%			439,767
37/3900	<b>Other - R</b>	2,872	2,872	2,872	2,872	3.0%			2,872	3.0%			2,872
	Other - U	16,780	17,936	16,463	17,936	3.0%			17,936	3.0%			17,936
3701/02	<b>OPEB - R</b>			-									
3701/02	<b>OPEB - U</b>			209,933									
<b>Restricted</b>		3,855,331	3,876,818	3,961,293	4,237,406				4,306,223				4,374,312
<b>Unrestricted</b>		6,091,917	6,116,015	6,438,639	6,899,367				7,016,349				7,116,750
<b>Total Benefits</b>		9,947,248	9,992,833	10,399,932	11,136,773			1,375,324	11,322,572		168,490		11,491,062
§ change - % change		-3.58%	0.46%	4.07%	11.45%				13.83%				1.49%

		2022-23		2022-23		2022-23		2023-24		2024-25		2025-26	
		First Interim	Second Interim	Unaudited Actuals	Adopted Budget	Assumptions		Budget		Assumptions		Budget	
<b>Books and Supplies</b>													
4100	<b>Books and Supplies - R</b>	276,246	271,260	192,929	102,990	0.5%		125,687	0.5%	126,315			126,315
	Books and Supplies - U	179,520	179,521	164,695	190,500	0.5%		180,418	0.5%	181,320			181,320
4200	<b>Books &amp; Ref Mats - R</b>	23,446	23,446	10,415	-	0.5%		23,563	0.5%	23,681			23,681
	Books & Ref Mats - U	20,199	21,199	22,769	23,355	0.5%		20,300	0.5%	20,401			20,401
4300/47	<b>Materials and Supplies - R</b>	1,217,028	1,396,365	452,383	775,452	0.5%		650,000	0.5%	653,250			653,250
	Materials and Supplies - U	416,924	475,013	376,654	368,434	0.5%		400,000	0.5%	402,000			402,000
4400/4700	<b>Noncapitalized Equip - R</b>	93,834	102,889	106,414	58,374	0.5%		25,000	0.5%	25,125			25,125
	Noncapitalized Equip - U	18,692	29,516	40,248	26,000	0.5%		10,000	0.5%	10,050			10,050
<b>Restricted</b>		<b>1,610,554</b>	<b>1,793,960</b>	<b>762,143</b>	<b>936,816</b>			<b>824,250</b>		<b>828,371</b>			<b>828,371</b>
<b>Unrestricted</b>		<b>635,335</b>	<b>705,249</b>	<b>604,367</b>	<b>608,289</b>			<b>610,718</b>		<b>613,771</b>			<b>613,771</b>
<b>Total Books &amp; Supplies</b>		<b>2,245,889</b>	<b>2,499,209</b>	<b>1,366,511</b>	<b>1,545,105</b>			<b>1,434,968</b>		<b>1,442,143</b>			<b>1,442,143</b>
\$ change - % change		125.66%	11.28%	-45.32%	-38.18%		(810,921)	-36.11%		7,175	0.50%		
<b>Services and Other</b>													
5200	<b>Travel and Conferences - R</b>	50,768	98,151	15,553	15,000	0.5%		15,000	0.5%	15,075			15,075
	Travel and Conferences - U	55,830	62,490	47,170	56,109	0.5%		56,109	0.5%	56,390			56,390
5300	<b>Dues and Memberships - R</b>	4,167	4,167	3,717	2,500	0.5%		2,500	0.5%	2,513			2,513
	Dues and Memberships - U	38,527	38,357	41,580	38,720	0.5%		38,720	0.5%	38,913			38,913
5450	<b>Insurance - R</b>	-	-	-	-	0.5%		-	0.5%	-			-
	Insurance - U	241,839	295,449	295,449	258,768	7.0%		258,768	7.0%	276,881			276,881
5500	<b>Utilities - R</b>	-	-	-	-	7.0%		-	7.0%	-			-
	Utilities - U	1,056,805	1,056,805	1,203,597	1,006,985	6.0%		1,176,413	7.0%	1,258,762			1,258,762
5600	<b>Rentals, Leases, Repairs-R</b>	52,000	73,402	70,006	152,520	1.0%		74,136	1.0%	74,877			74,877
	Rentals, Leases, Repairs-U	119,256	126,304	116,399	43,094	1.0%		92,264	1.0%	93,187			93,187
5710	<b>Direct Costs - R</b>	-	-	1,702	-	1.0%		-	1.0%	-			-
	Direct Costs - U	-	-	(1,702)	-	1.0%		-	1.0%	-			-
5800	<b>Prof/Consulting Services - R</b>	1,120,909	1,223,989	1,076,194	1,193,590	0.5%		852,698	0.5%	856,961			856,961
	Prof/Consulting Services - U	1,073,228	1,067,496	861,526	995,356	0.5%		716,198	0.5%	889,842			889,842
5900	<b>Communications - R</b>	22,406	23,990	9,598	42,630	1.0%		4,436	0.5%	4,458			4,458
	Communications - U	144,186	151,852	73,625	140,000	1.0%		115,000	0.5%	115,575			115,575
5930	<b>Postage - R</b>	-	-	-	-	1.0%		-	0.5%	-			-
	Postage - U	-	-	-	-	1.0%		-	0.5%	-			-
<b>Restricted</b>		<b>1,250,250</b>	<b>1,423,699</b>	<b>1,176,773</b>	<b>1,406,240</b>			<b>948,770</b>		<b>953,885</b>			<b>953,885</b>
<b>Unrestricted</b>		<b>2,729,671</b>	<b>2,798,753</b>	<b>2,637,646</b>	<b>2,539,032</b>			<b>2,453,472</b>		<b>2,729,550</b>			<b>2,729,550</b>
<b>Total Services &amp; Other</b>		<b>3,979,921</b>	<b>4,222,452</b>	<b>3,814,420</b>	<b>3,945,272</b>			<b>3,402,242</b>		<b>3,683,434</b>			<b>3,683,434</b>
\$ change - % change		44.34%	6.09%	-9.66%	-6.56%		(577,679)	-14.51%		281,193	8.26%		
<b>Capital Outlay</b>													
6400/65	Capital Outlay - R	16,846	37,289	93,918	109,235			109,235		109,235			109,235
6400/6500	Capital Outlay - U	-	5,000	5,000	-			-		-			-
<b>Total Capital Outlay</b>		<b>16,846</b>	<b>42,289</b>	<b>98,918</b>	<b>109,235</b>			<b>109,235</b>		<b>109,235</b>			<b>109,235</b>
\$ change - % change								0.00%					

	2022-23		2022-23		2022-23		2023-24		2024-25		2025-26	
	First Interim	Second Interim	Unaudited Actuals	Adopted Budget	Assumptions	Budget	Assumptions	Budget	Assumptions	Budget		
<b>Other Outgo/Ind Costs</b>												
7130 State Special Schools - R												
State Special Schools - U												
7142 Other Tuition - R	138,119	51,189	-	82,000		82,000		82,000		82,000		82,000
Other Tuition - U	604	604	8,312	-		-		-		-		-
7310 Indirect Costs - R	102,120	102,120	119,534	20,800		20,800		20,800		20,800		20,800
Indirect Costs - U	(102,120)	(102,120)		(20,800)		(20,800)		(20,800)		(20,800)		(20,800)
7350 Indirect Costs - R												
Indirect Costs - U	(107,601)	(89,299)										
Debt Service - Principal - U	-	-	-	-		-		-		-		-
7612 GF to Child Dev/Cafeteria - R	19,635	19,635	18,285	18,285		19,635		19,635		19,635		40,000
7616 GF to Cafeteria	-	-	-	-		-		-		-		-
7619 GF to Child Dev/Adult Ed/Fund 14 and 40						400,000		400,000		400,000		400,000
<b>Restricted</b>	<b>240,239</b>	<b>153,309</b>	<b>119,534</b>	<b>102,800</b>		<b>102,800</b>		<b>102,800</b>		<b>102,800</b>		<b>102,800</b>
<b>Unrestricted</b>	<b>(209,117)</b>	<b>(190,815)</b>	<b>8,312</b>	<b>(20,800)</b>		<b>398,835</b>		<b>398,835</b>		<b>398,835</b>		<b>398,835</b>
<b>Total Other Outgo</b>	<b>31,122</b>	<b>(37,506)</b>	<b>127,846</b>	<b>82,000</b>		<b>501,635</b>		<b>501,635</b>		<b>501,635</b>		<b>501,635</b>
\$ change - % change	-18.09%	-220.51%	-440.87%	-318.63%		470,513		294.53%		-		0.00%
<b>Total Expenditures</b>	<b>43,104,711</b>	<b>43,836,917</b>	<b>43,938,386</b>	<b>46,092,308</b>		<b>46,448,695</b>		<b>47,451,000</b>		<b>47,451,000</b>		<b>47,451,000</b>
\$ change - % change	6.18%	7.90%	1.93%	6.93%		3,343,984		8.24%		1,002,305		2.16%
<b>Surplus (Deficit)</b>	<b>(91,262)</b>	<b>169,440</b>	<b>799,227</b>	<b>(1,236,905)</b>		<b>(985,966)</b>		<b>(94,088)</b>		<b>(94,088)</b>		<b>(94,088)</b>
\$ change - % change	-122.14%	-285.66%	371.69%	-830.00%		(894,704)		115.24%		891,878		-90.46%
<b>Transfers Out (Fund 12)</b>			<b>18,285</b>			<b>19,635</b>		<b>19,635</b>		<b>19,635</b>		<b>19,635</b>
<b>Transfers Out (Fund 14)</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>
<b>Transfers Out (Fund 40)</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>
<b>Total Transfers Out</b>			<b>418,285</b>	<b>400,000</b>		<b>400,000</b>		<b>400,000</b>		<b>400,000</b>		<b>400,000</b>
<b>Beginning Balance</b>	<b>8,419,839</b>	<b>8,429,492</b>	<b>8,419,839</b>	<b>6,200,342</b>		<b>4,963,430</b>		<b>3,977,464</b>		<b>3,977,464</b>		<b>3,977,464</b>
<b>Ending Balance</b>	<b>8,328,570</b>	<b>8,598,925</b>	<b>9,219,067</b>	<b>4,963,430</b>		<b>3,977,464</b>		<b>3,883,375</b>		<b>3,883,375</b>		<b>3,883,375</b>
\$ change - % change	14.84%	3.25%	7.21%	-42.28%		(985,966)		-20.81%		(94,088)		-2.37%
					<b>BFB</b>			<b>(3,020,428)</b>				<b>(3,020,428)</b>
Expenditures	13,673,577	14,094,837	13,274,537	14,110,863	Restricted	Exp	13,734,061	2,811,367		13,928,265		13,928,265
	6,454,540	6,454,540	6,454,540	6,454,540	without BB	8980	6,454,540			6,454,540		6,454,540
Income	5,467,481	5,488,818	5,778,635	4,766,270		Inc	4,259,093	(958,160)		4,263,200		4,263,200
					Total Income		10,713,633			10,717,740		10,717,740
					Excess Contribution		(3,020,428)			(6,230,953)		(6,230,953)
					Need add/ contribution							
	<b>FY 2022-2023</b>	<b>FY 2022-2023</b>	<b>FY 2022-2023</b>	<b>FY 2022-2023</b>		<b>FY 2023-2024</b>		<b>FY 2024-2025</b>				
(U) Unrestricted Expenditure Totals	29,640,251	29,927,895	30,747,858	32,002,245		32,394,907		33,123,901				
(R) Restricted Expenditure Totals	13,656,731	14,057,548	13,180,619	14,001,628		13,624,826		13,819,030				

## 2022-2023 Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Reconciling Interim
<b>Beginning Balance</b>	5,513,321	2,079,122	7,592,443			
<b>Revenues</b>						
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			
<b>Total Revenues</b>	<b>39,819,963</b>	<b>854,663</b>	<b>40,674,626</b>		-	-
<b>Expenditures</b>						
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	-	-	-			
<b>Total Expenditures</b>	<b>40,411,328</b>	<b>63,068</b>	<b>40,474,396</b>	-	-	-
<b>Surplus (Deficit)</b>	<b>(591,365)</b>		<b>200,230</b>	-	-	-
<b>Transfers In (Out)</b>	<b>(19,635)</b>	<b>(62,944)</b>	<b>(82,579)</b>			
<b>Ending Fund Balance</b>	<b>4,902,321</b>	<b>2,807,773</b>	<b>7,710,094</b>	-	-	-

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	-		
<b>Ending Fund Balance</b>	<b>4,923,383</b>	<b>2,869,290</b>	<b>7,792,673</b>	-	-	-

- 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
<b>Beginning Balance</b>	1,783,229	570,860	2,354,089			
<b>Revenues</b>						
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			
<b>Total Revenues</b>	<b>2,436,572</b>	<b>-</b>	<b>2,436,572</b>			
<b>Expenditures</b>						
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			
<b>Total Expenditures</b>	<b>2,825,011</b>	<b>-</b>	<b>2,825,011</b>			
<b>Surplus (Deficit)</b>	<b>(388,439)</b>		<b>(388,439)</b>			
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Ending Fund Balance</b>	<b>1,394,790</b>	<b>570,860</b>	<b>1,965,650</b>			
<b>Components of Ending Fund Balance</b>						
Revolving Cash	-	-	-			
Restricted Balances	97,344	375,987	473,331			
Committed		-				
Assigned	1,365,896	-	1,365,896			
Resv for Ec Unc	-	-	-			
<b>Ending Fund Balance</b>	<b>1,463,240</b>	<b>375,987</b>	<b>1,839,227</b>			

- 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
<b>Beginning Balance</b>	97,076	(72,747)	24,329			
<b>Revenues</b>						
LCFF	-	-				
Federal Revenues	-	-				
State Revenues	129,899	-	129,899			
Local Revenues	360,000	(40,000)	320,000			
<b>Total Revenues</b>	<b>489,899</b>	<b>(40,000)</b>	<b>449,899</b>	-	-	-
<b>Expenditures</b>						
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			
<b>Total Expenditures</b>	<b>524,796</b>	-	<b>524,796</b>			
<b>Surplus (Deficit)</b>	<b>(34,897)</b>	<b>(40,000)</b>	<b>(74,897)</b>			
<b>Transfers In (Out)</b>	19,635	62,944	82,579			
<b>Ending Fund Balance</b>	<b>81,814</b>	<b>(49,803)</b>	<b>32,011</b>			

Components of Ending Fund Balance						
Revolving Cash		-	-			
Restricted Balances	-	-	-			
Committed						
Assigned	81,814		32,011			
Resv for Ec Unc	-	-	-			
<b>Ending Fund Balance</b>	<b>81,814</b>	<b>(49,803)</b>	<b>32,011</b>			

- 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
<b>Beginning Balance</b>	205,283	329,398	534,681			
<b>Revenues</b>						
LCFF		-				
Federal Revenues	903,104	-	903,104			
State Revenues	59,894	-	59,894			
Local Revenues	5,500	-	5,500			
<b>Total Revenues</b>	<b>968,498</b>	<b>-</b>	<b>968,498</b>			
<b>Expenditures</b>						
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	-	-	-			
<b>Total Expenditures</b>	<b>1,038,503</b>	<b>-</b>	<b>1,038,503</b>			
<b>Surplus (Deficit)</b>	<b>(70,005)</b>		<b>(70,005)</b>			
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Ending Fund Balance</b>	<b>135,278</b>	<b>329,398</b>	<b>464,676</b>			

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

- 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
<b>Beginning Balance</b>	185,149	(11,276)	173,873			
<b>Revenues</b>						
LCFF	93,372	-	93,372			
Federal Revenues	-	-	-			
State Revenues	-	-	-			
Local Revenues	500	-	500			
<b>Total Revenues</b>	<b>93,872</b>	<b>-</b>	<b>93,872</b>			
<b>Expenditures</b>						
Certificated Salaries	-	-	-			
Classified Salaries	-	-	-			
Benefits	-	-	-			
Supplies	-	-	-			
Services	25,000	-	25,000			
Capital Outlay	-	-	-			
Other Outgo	-	-	-			
Indirect Costs	-	-	-			
<b>Total Expenditures</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>			
<b>Surplus (Deficit)</b>	<b>68,872</b>		<b>68,872</b>			
<b>Transfers In (out)</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Ending Fund Balance</b>	<b>254,021</b>	<b>(11,276)</b>	<b>242,745</b>			
<b>Components of Ending Fund Balance</b>						
Revolving Cash	-	-	-			
Restricted Balances						
Committed						
Assigned	254,021	(11,276)	242,745			
Resv for Ec Unc		-				
<b>Ending Fund Balance</b>	<b>254,021</b>	<b>(11,276)</b>	<b>242,745</b>			

- 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
<b>Beginning Balance</b>	6,344	(192)	6,152			
<b>Revenues</b>						
LCFF	-	-				
Federal Revenues	-	-				
State Revenues	-	-				
Local Revenues	50	-	50			
<b>Total Revenues</b>	<b>50</b>	<b>-</b>	<b>50</b>			
<b>Expenditures</b>						
Certificated Salaries	-	-				
Classified Salaries	-	-				
Benefits	-	-				
Books & Supplies	-	-				
Services	-	-				
Capital Outlay	-	-				
Other Outgo	-	-				
Indirect Costs	-	-				
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Surplus (Deficit)</b>	<b>50</b>		<b>50</b>			
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Ending Fund Balance</b>	<b>6,394</b>	<b>(192)</b>	<b>6,202</b>			
<b>Components of Ending Fund Balance</b>						
Revolving Cash		-				
Restricted Balances						
Committed			-			
Assigned	6,394	(192)	6,202			
Resv for Ec Unc		-				
<b>Ending Fund Balance</b>	<b>6,394</b>	<b>(192)</b>	<b>6,202</b>			

- 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
<b>Beginning Balance</b>	1,125,990	5,385,740	6,511,730			
<b>Revenues</b>						
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			
<b>Total Revenues</b>	<b>5,874,250</b>	<b>12,500</b>	<b>5,886,750</b>			
<b>Expenditures</b>						
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	-	-	-			
<b>Total Expenditures</b>	<b>3,984,746</b>	<b>-</b>	<b>3,984,746</b>			
<b>Surplus (Deficit)</b>	<b>1,889,504</b>	<b>-</b>	<b>1,902,004</b>			
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Ending Fund Balance</b>	<b>3,015,494</b>	<b>5,398,240</b>	<b>8,413,734</b>			

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		-				
<b>Ending Fund Balance</b>	<b>3,437,345</b>	<b>2,962,745</b>	<b>8,413,734</b>			

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

\_\_\_\_\_ 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
<b>Beginning Balance</b>	5,321,844	1,518,368	6,840,212	-	6,840,212			6,840,212
<b>Revenues</b>								
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
<b>Total Revenues</b>	<b>37,723,996</b>	<b>737,790</b>	<b>38,461,786</b>	<b>1,047,025</b>	<b>39,508,811</b>	<b>648,699</b>		<b>40,157,510</b>
<b>Expenditures</b>								
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)
<b>Total Expenditures</b>	<b>36,521,524</b>	<b>2,074,668</b>	<b>38,596,192</b>	<b>1,265,394</b>	<b>39,861,586</b>	<b>534,560</b>		<b>40,396,146</b>
<b>Surplus (Deficit)</b>	<b>1,202,472</b>		<b>(134,406)</b>	<b>-</b>	<b>(352,775)</b>	<b>-</b>		<b>(238,636)</b>
<b>Transfers In (Out)</b>	<b>(118,574)</b>	<b>76,664</b>	<b>(41,910)</b>	<b>-</b>	<b>(41,910)</b>	<b>-</b>		<b>(41,910)</b>
<b>Ending Fund Balance</b>	<b>6,405,742</b>	<b>258,154</b>	<b>6,663,896</b>	<b>-</b>	<b>6,445,527</b>	<b>114,139</b>		<b>6,559,666</b>

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
<b>Ending Fund Balance</b>	<b>6,405,742</b>	<b>258,154</b>	<b>6,663,896</b>	<b>-</b>	<b>6,445,527</b>	<b>-</b>		<b>6,559,666</b>

- (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 resoure codes
- (15,387) j to reflect decreased Special Ed billback from the SELPA

**#REF!**

Updated 02-26-2022

## 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
<b>Beginning Balance</b>	1,663,690	546,967	2,210,657	-	2,210,660			2,210,660
<b>Revenues</b>								
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
<b>Total Revenues</b>	<b>2,168,319</b>	<b>93,187</b>	<b>2,261,506</b>	<b>(2,332)</b>	<b>2,259,174</b>	<b>31,838</b>		<b>2,291,012</b>
<b>Expenditures</b>								
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
<b>Total Expenditures</b>	<b>2,314,149</b>	<b>445,723</b>	<b>2,759,872</b>	<b>(16,346)</b>	<b>2,743,526</b>	<b>(25,086)</b>		<b>2,718,440</b>
<b>Surplus (Deficit)</b>	<b>(145,830)</b>		<b>(498,366)</b>		<b>(484,352)</b>			<b>(427,428)</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>1,517,860</b>	<b>194,431</b>	<b>1,712,291</b>	<b>-</b>	<b>1,726,308</b>	<b>-</b>		<b>1,783,232</b>
<b>Components of Ending Fund Balance</b>								
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	-	-	-	-				-
<b>Ending Fund Balance</b>	<b>1,517,860</b>	<b>194,431</b>	<b>1,712,291</b>	<b>-</b>	<b>1,726,308</b>	<b>-</b>		<b>1,783,232</b>

- 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

**#REF!**

## 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
<b>Beginning Balance</b>	283	130,200	130,483	-	130,483			130,483
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	128,838	204	129,042	-	129,042	-		129,042
Local Revenues	350,000	-	350,000	-	350,000	-		350,000
<b>Total Revenues</b>	<b>478,838</b>	<b>204</b>	<b>479,042</b>	<b>-</b>	<b>479,042</b>	<b>-</b>		<b>479,042</b>
<b>Expenditures</b>								
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
<b>Total Expenditures</b>	<b>520,748</b>	<b>13,629</b>	<b>534,377</b>	<b>(13,629)</b>	<b>520,748</b>	<b>24,241</b>		<b>544,989</b>
<b>Surplus (Deficit)</b>	<b>(41,910)</b>	<b>(13,425)</b>	<b>(55,335)</b>		<b>(41,706)</b>			<b>(65,947)</b>
<b>Transfers In (Out)</b>	41,910	-	41,910		41,910			41,910
<b>Ending Fund Balance</b>	<b>283</b>	<b>116,775</b>	<b>117,058</b>	<b>-</b>	<b>130,687</b>	<b>-</b>		<b>106,446</b>
<b>Components of Ending Fund Balance</b>								
Revolving Cash		-	-		-	-		-
Restricted Balances	283	(283)			9,372			9,372
Committed						-		
Assigned			117,058		121,315	-		97,074
Resv for Ec Unc	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	<b>283</b>	<b>116,775</b>	<b>117,058</b>	<b>-</b>	<b>130,687</b>	<b>-</b>		<b>106,446</b>

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
<b>Beginning Balance</b>	50,544	266,601	317,145		317,145			317,148
<b>Revenues</b>								
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
<b>Total Revenues</b>	<b>615,000</b>	<b>380,000</b>	<b>995,000</b>	<b>458</b>	<b>995,458</b>	<b>388</b>		<b>995,846</b>
<b>Expenditures</b>								
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	-	-		-				
<b>Total Expenditures</b>	<b>691,664</b>	<b>379,122</b>	<b>1,070,786</b>	<b>25,021</b>	<b>1,095,807</b>	<b>11,904</b>		<b>1,107,711</b>
<b>Surplus (Deficit)</b>	<b>(76,664)</b>		<b>(75,786)</b>		<b>(100,349)</b>			<b>(111,865)</b>
<b>Transfers In (Out)</b>	76,664	(76,664)				-		
<b>Ending Fund Balance</b>	<b>50,544</b>	<b>190,815</b>	<b>241,359</b>	<b>-</b>	<b>216,796</b>	<b>-</b>		<b>205,283</b>
<b>Components of Ending Fund Balance</b>								
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								
<b>Ending Fund Balance</b>	<b>50,544</b>	<b>190,815</b>	<b>241,359</b>	<b>-</b>	<b>216,796</b>	<b>-</b>		<b>205,283</b>

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
<b>Beginning Balance</b>	133,136	17,005	150,141		150,141		150,142
<b>Revenues</b>							
LCFF	93,372	-	93,372	-	93,372	-	93,372
Federal Revenues		-					
State Revenues	-	-	-				
Local Revenues	500	-	500	-	500	-	500
<b>Total Revenues</b>	<b>93,872</b>	<b>-</b>	<b>93,872</b>	<b>-</b>	<b>93,872</b>	<b>-</b>	<b>93,872</b>
<b>Expenditures</b>							
Certificated Salaries		-					
Classified Salaries		-					
Benefits		-					
Supplies	25,000	-	25,000	-	25,000	-	25,000
Services	-	-	-		-		-
Capital Outlay	-	-					
Other Outgo	-	-					
Indirect Costs	-	-					
<b>Total Expenditures</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>
<b>Surplus (Deficit)</b>	<b>68,872</b>		<b>68,872</b>		<b>68,872</b>		<b>68,872</b>
<b>Transfers In (out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>202,008</b>	<b>17,005</b>	<b>219,013</b>	<b>-</b>	<b>219,013</b>		<b>219,014</b>
<b>Components of Ending Fund Balance</b>							
Revolving Cash	-	-	-	-	-	-	-
Restricted Balances		-	-	-	-	-	-
Committed							
Assigned	202,008	17,005	219,013	-	219,013		219,014
Resv for Ec Unc		-		-			
<b>Ending Fund Balance</b>	<b>202,008</b>	<b>17,005</b>	<b>219,013</b>	<b>-</b>	<b>219,013</b>		<b>219,014</b>

-                      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
<b>Beginning Balance</b>	6,207	87	6,294		6,294			6,294
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	50	-	50		50	-		50
<b>Total Revenues</b>	50	-	50	-	50	-		50
<b>Expenditures</b>								
Certificated Salaries	-	-						
Classified Salaries	-	-						
Benefits	-	-						
Books & Supplies	-	-						
Services	-	-						
Capital Outlay	-	-						
Other Outgo	-	-						
Indirect Costs	-	-						
<b>Total Expenditures</b>	-	-	-	-	-	-		-
<b>Surplus (Deficit)</b>	50		50	-	50	-		50
<b>Transfers In (Out)</b>	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	6,257	87	6,344	-	6,344			6,344
<b>Components of Ending Fund Balance</b>								
Revolving Cash		-						
Restricted Balances								
Committed			-		-			-
Assigned	6,257	87	6,344	-	6,344			6,344
Resv for Ec Unc		-						
<b>Ending Fund Balance</b>	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
<b>Beginning Balance</b>	1,751,864	5,056,974	6,808,838		6,808,838			
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	-	-		2,000	2,000	14,200	a	16,200
<b>Total Revenues</b>	-	-	-	2,000	2,000	14,200		16,200
<b>Expenditures</b>								
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	-	-						
<b>Total Expenditures</b>	607,017	17,883	624,900	5,086,622	5,711,522	(12,472)		5,699,050
<b>Surplus (Deficit)</b>	(607,017)		(624,900)		(5,709,522)			(5,682,850)
<b>Transfers In (Out)</b>	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	1,144,847	5,039,091	6,183,938	-	1,099,316			(5,682,850)
<b>Components of Ending Fund Balance</b>								
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		-		-				
<b>Ending Fund Balance</b>	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
<b>Beginning Balance</b>	322,567	26,041	348,608		348,608			348,608
<b>Revenues</b>								
LCFF	-	-	-					
Federal Revenues	-	-	-					
State Revenues	-	-	-					
Local Revenues	227,893	-	227,893	12,931	240,824	3,579	a	244,403
<b>Total Revenues</b>	<b>227,893</b>	<b>-</b>	<b>227,893</b>	<b>12,931</b>	<b>240,824</b>	<b>3,579</b>		<b>244,403</b>
<b>Expenditures</b>								
Certificated Salaries	-	-	-		-			
Classified Salaries	-	-	-					
Benefits	-	-	-					
Supplies	-	-	-		-			-
Services								
Capital Outlay	-	-	-					
Other Outgo	117,035	1	117,036	-	117,036	-		117,036
Indirect Costs	-	-	-					
<b>Total Expenditures</b>	<b>117,035</b>	<b>1</b>	<b>117,036</b>	<b>-</b>	<b>117,036</b>	<b>-</b>		<b>117,036</b>
<b>Surplus (Deficit)</b>	<b>110,858</b>		<b>110,857</b>		<b>123,788</b>			<b>127,367</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>433,425</b>	<b>26,040</b>	<b>459,465</b>	<b>-</b>	<b>472,396</b>	<b>-</b>		<b>475,975</b>
<b>Components of Ending Fund Balance</b>								
Revolving Cash		-	-	-	-			-
Restricted Balances								
Committed								
Assigned	433,425	26,040	459,465	-	472,396	-		475,976
Resv for Ec Unc		-		-				
<b>Ending Fund Balance</b>	<b>433,425</b>	<b>26,040</b>	<b>459,465</b>	<b>-</b>	<b>472,396</b>	<b>-</b>		<b>475,976</b>

3,579 a to post rent from rentals via Facilitron

Pacific Grove Unified School District

SACS Codes

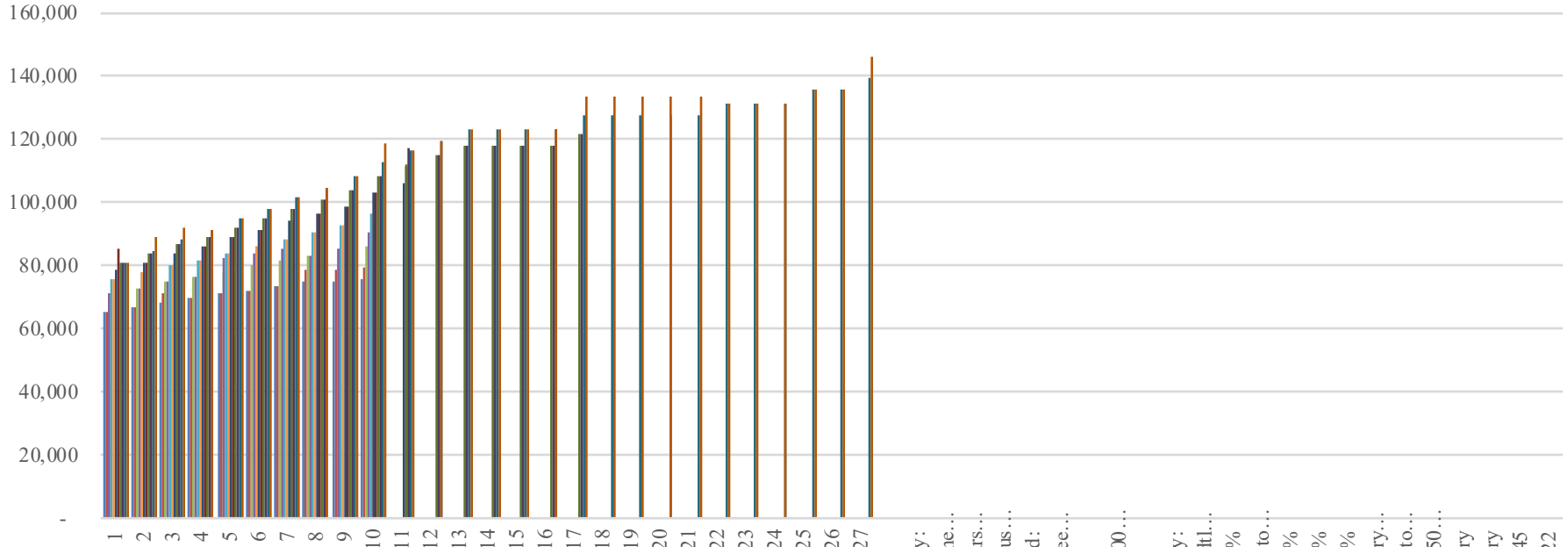
Fund	Resource	Y	Goal	Function	Object	M	Site	Program	
xx	xxxx	x	xxxx	xxxx	xxxx	xx	xxx	xxxx	
01 GF	0000 Gen Fund	0	0000 Undistributed	0000 Revenues	1100 Teachers		000 DO	0000 Unspecified	2300 NPS
11 AE	0005 Site Alloc		0001 GE Pre K	1000 Instruction	1110 Subs		001 ---	0080 MS/HS Coun	2350 NPA
12 CD	0010 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 addtl...  
 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  
 2022-23 Increase of 5.00% to base salary  
 145  
 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	66,856	64,401	72,614	68,387	77,108	71,248	80,333	72,985	82,239	73,599	82,986
2	60,525	68,244	65,990	74,405	70,337	79,308	73,559	82,940	75,655	85,303	76,629	86,400
3	61,755	69,631	67,580	76,199	72,288	81,506	75,868	85,544	78,325	88,313	79,658	89,816
4	62,987	71,020	69,171	77,992	74,237	83,704	78,179	88,150	80,994	91,324	82,687	93,232
5	64,216	72,406	70,763	79,786	76,188	85,904	80,488	90,753	83,664	94,333	85,717	96,648
6	65,449	73,796	72,353	81,580	78,137	88,102	82,797	93,356	86,334	97,344	88,745	100,063
7	66,680	75,184	73,944	83,374	80,088	90,301	85,109	95,963	89,003	100,353	91,775	103,479
8	67,911	76,572	75,535	85,169	82,039	92,501	87,419	98,567	91,674	103,365	94,805	106,895
9	67,911	76,572	77,123	86,959	83,989	94,701	89,728	101,171	94,343	106,374	97,833	110,310
10	68,647	77,401	77,861	87,789	87,457	98,610	93,556	105,487	98,258	110,788	102,114	115,137
11							95,925	10,157	101,258	114,172	105,182	118,596
12									103,930	117,183	108,499	122,336
13									106,716	120,325	111,530	125,753
14									106,716	124,332	111,530	129,956
15											111,530	134,157
16											111,530	138,513
17											115,258	142,403
18												
19												
20												
21												
22												
27												

2.27%

**Longevity:**

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

**Masters-Doctorate Stipend:**

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

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

**History:**

- 2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.
- 2013-14 Increase of 2.25%
- 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule effective 4/1/2015
- 2015-16 Increase of 3.25%
- 2016-17 Increase of 3.50%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 4.00% (3.20% on the salary schedule and 0.80% for one extra day)
- 2019-20 Increase of 2.00% plus an increase of \$350 to the annual health benefits
- 2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits, and \$2,500 one-time payment
- 2021-22 Increase of 5% plus an increase of \$1,250 to the annual health benefits
- 2022-23 Increase of 5% plus an increase of \$1,000 to the annual health benefits

**2022-2023 Salary Schedule - Counselor - 195 work days**

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

2.27%

**Longevity:**

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

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

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

**Masters-Doctorate Stipend:**

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

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

**History:**

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

2013-14 Increase of 2.25%

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

2015-16 Increase of 3.25%

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

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

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

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

2021-22 Increase of 5.00% to base salary

2022-23 Increase of 5.00% to base salary

Updated 9-22-2022

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
- 2022-23 Increase of 5.00% Base and \$1000/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	173,807	178,129	182,440	186,765	191,075	195,393	199,709	205,667
Asst Principal HS and MS	220	153,130	156,928	160,726	164,531	168,331	172,128	175,923	181,167
Principal - Elementary	215	159,684	163,665	167,616	171,578	175,611	179,508	183,624	189,815
Principal - Middle School	215	161,048	165,045	169,047	173,042	177,042	181,037	185,036	190,554
Principal - Adult School	210	154,973	158,821	162,670	166,513	170,364	174,211	178,055	183,366
Principal - High School	220	173,807	178,129	182,440	186,765	191,075	195,393	199,709	205,667
Director - Education Tech	215	150,218	151,736	153,269	154,817	156,382	157,962	159,558	163,648
Director - Curric/Spec Projects	220	160,369	164,346	168,327	172,312	176,293	180,275	184,248	189,743
Director - Student Services	220	162,722	166,762	170,804	174,839	178,882	182,922	186,958	192,534
Summer School Principal	215	143,065	144,510	145,970	147,445	148,935	150,440	151,960	155,855
Director - Nutrition	225	107,563	111,925	116,286	120,649	125,010	129,372	133,733	138,096
Director of Facilities and Trans	220	141,635	145,237	148,934	152,724	156,514	160,397	164,381	168,461
Director - Technology Systems	222	140,870	142,527	144,203	145,891	147,600	149,326	151,068	152,829
Director II - Human Resources	225	163,770	167,834	171,899	175,971	180,036	184,100	188,160	193,771
Adult School Program Coordinator	220	101,061	104,346	107,737	111,238	114,853	118,586	122,439	126,419
Assistant Superintendent Business Services	225	192,500	210,000	218,400	221,081	232,134	232,134	232,134	232,134

**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 7/1/2021

2022-23 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
- 2022-23 Increase of 5.50% effective 7/1/2022 to base salary



Pacific Grove Unified School District

**2022-2023 Salary Schedule - Psychologists - 203 days**

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

**Longevity:**

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

**Masters-Doctorate Stipend:**

\$1,500 stipend for a Masters Degree or Doctorate Degree. 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	<b>32.91</b>	<b>36.29</b>	<b>36.81</b>	<b>36.81</b>	<b>37.39</b>	<b>37.39</b>	<b>37.94</b>	<b>37.94</b>
2	<b>34.09</b>	<b>37.58</b>	<b>38.16</b>	<b>38.16</b>	<b>38.73</b>	<b>38.73</b>	<b>39.30</b>	<b>39.30</b>
	3.60%	3.55%	3.67%	3.67%	3.58%	3.58%	3.58%	3.58%
3	<b>34.61</b>	<b>38.16</b>	<b>38.73</b>	<b>38.73</b>	<b>39.30</b>	<b>39.30</b>	<b>39.89</b>	<b>39.89</b>
	1.51%	1.54%	1.49%	1.49%	1.47%	1.47%	1.50%	1.50%
4	<b>35.13</b>	<b>38.73</b>	<b>39.30</b>	<b>39.30</b>	<b>39.89</b>	<b>39.89</b>	<b>40.50</b>	<b>40.50</b>
	1.52%	1.49%	1.47%	1.47%	1.50%	1.50%	1.53%	1.53%
5	<b>35.65</b>	<b>39.30</b>	<b>39.89</b>	<b>39.89</b>	<b>40.50</b>	<b>40.50</b>	<b>41.10</b>	<b>41.10</b>
	1.47%	1.47%	1.50%	1.50%	1.53%	1.53%	1.48%	1.48%
6	<b>36.18</b>	<b>39.89</b>	<b>40.50</b>	<b>40.50</b>	<b>41.10</b>	<b>41.10</b>	<b>41.71</b>	<b>41.71</b>
	1.50%	1.50%	1.53%	1.53%	1.48%	1.48%	1.48%	1.48%
7	<b>36.73</b>	<b>40.50</b>	<b>41.10</b>	<b>41.10</b>	<b>41.70</b>	<b>41.70</b>	<b>42.32</b>	<b>40.30</b>
	1.51%	1.53%	1.48%	1.48%	1.46%	1.46%	1.46%	-3.38%
8	<b>37.28</b>	<b>41.10</b>	<b>41.71</b>	<b>41.71</b>	<b>41.71</b>	<b>41.71</b>	<b>42.99</b>	<b>40.94</b>
	1.49%	1.48%	1.48%	1.48%	0.02%	0.02%	1.58%	1.59%
9			<b>42.35</b>	<b>42.35</b>	<b>42.35</b>	<b>40.94</b>	<b>43.62</b>	<b>43.62</b>
			1.53%	1.53%	1.53%	-1.85%	1.47%	6.55%
10			<b>42.98</b>	<b>40.94</b>	<b>42.99</b>	<b>42.99</b>	<b>44.28</b>	<b>44.28</b>
			1.49%	-3.33%	1.51%	5.01%	1.51%	1.51%
11			<b>43.62</b>	<b>43.62</b>	<b>43.62</b>	<b>43.62</b>	<b>44.95</b>	<b>44.95</b>
			1.49%	6.55%	1.47%	1.47%	1.51%	1.51%
12			<b>44.28</b>	<b>44.28</b>	<b>44.28</b>	<b>44.28</b>	<b>45.62</b>	<b>43.45</b>
			1.51%	1.51%	1.51%	1.51%	1.49%	-3.34%
13			<b>44.95</b>	<b>44.95</b>	<b>44.95</b>	<b>43.45</b>	<b>46.31</b>	<b>46.31</b>
			1.51%	1.51%	1.51%	-1.87%	1.51%	6.58%

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%

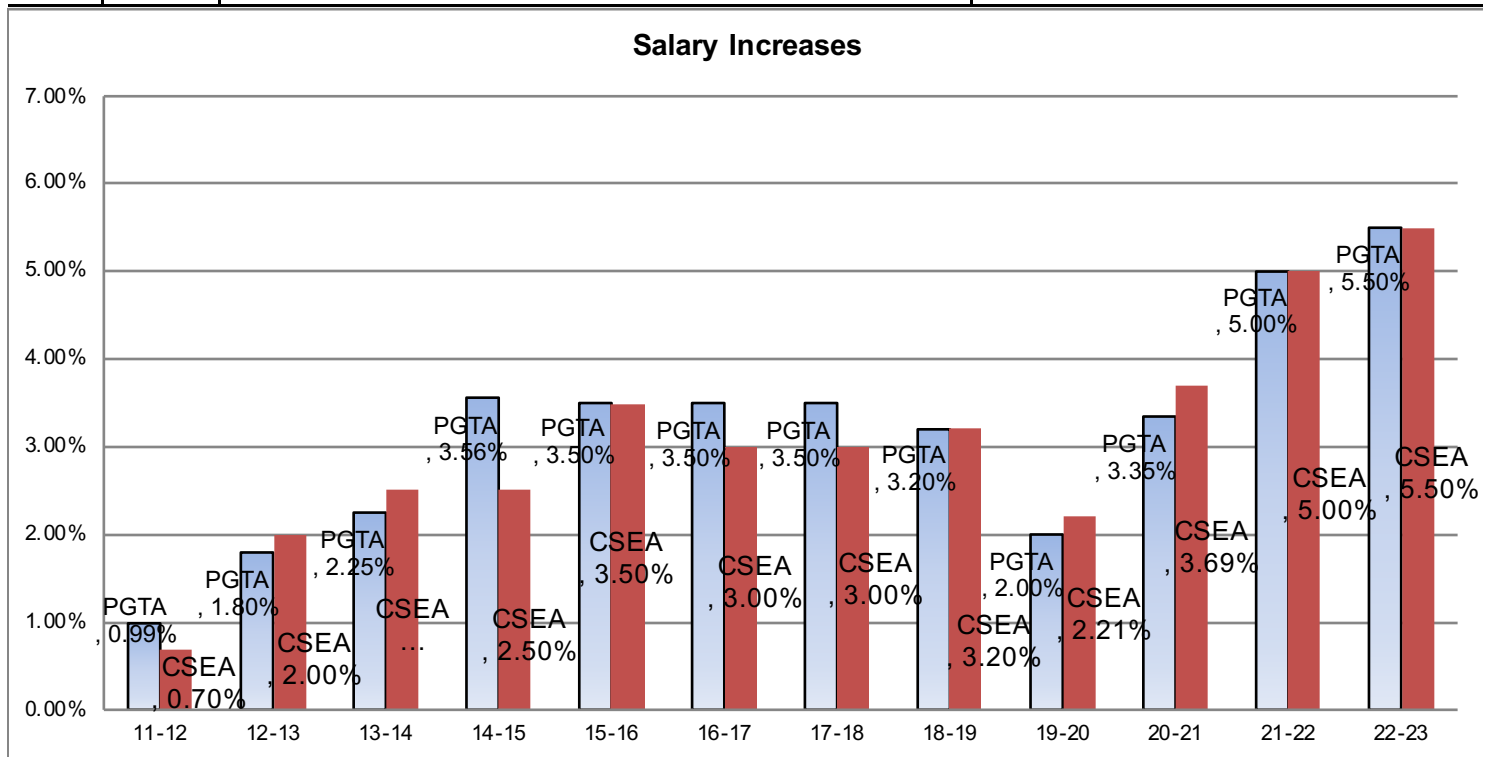
2022-23 Increase of 5.00%

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%	9.26%	
				2.75% Dependant \$ 2,000				
				2.75% Add steps V13,VI17&22				
03-04	6.70%	3.13%	2.53%	0.60% In-lieu \$ 5,615	3.13%	3.13%		
04-05	7.70%	5.31%	2.41%	1.02% In-lieu \$ 6,729	5.31%	5.31%		
				0.58% Dependant \$ 2,440				
				0.90% add step VI-25				
				0.40% add step V-17				
				add 1 day				
05-06	9.10%	7.00%	4.00%	1.70% In-lieu \$ 7,866	7.00%	5.36%	1.64%	
				0.20% Dependant				
				0.60% add step VI-27				
				0.50% add MA/PhD				
				0.14% Medi-Gap to \$104				
				add 1 day				
06-07	7.80%	6.87%	5.43%	0.99% In-lieu \$ 8,565	6.87%	5.00%	1.87%	
				0.45% Dependant \$ 3,377				
07-08	5.60%	4.00%	3.42%	0.33% In-lieu \$ 8,822	4.00%	3.69%	0.31%	
				0.25% Dependant \$ 3,377				
08-09	8.80%	2.00%	0.70%	1.00% In-lieu \$ 9,653	2.00%	2.00%	0.00%	
				0.30% Dependant \$ 4,274				
09-10	-0.22%	0.00%	0.00%		0.00%	0.00%	0.00%	
10-11	-1.24%	1.40%	0.00%	1.40% In-lieu \$ 10,361	1.40%	1.40%	0.00%	
		1.10%	One-time		1.10%	One-time		
11-12	0.99%	0.70%	0.70%		0.70%	0.70%	0.00%	

Year	Prop Tax %	PGTA			CSEA		
		Total Comp	Salary Sched	Other	Total Comp	Salary Sched	Other
12-13	1.80%	2.00%	1.45% plus 0.55% for one extra work day		1.45%	1.45%	
		2.00%	One-time		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% Spee		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%	
22-23	7.90%	5.50%	5.00% plus increase of \$1000 per year for Health & welfare		5.50%	5.00% \$1000 to H and W	



Pacific Grove Unified School District

**1.00% of Salary Calculation**

<b>PGTA:</b>		<b>2021-22</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Teachers Salaries	1100	14,076,475	13,507,224	14,656,134	15,519,281
Teachers Stipends	1160	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,737,734	1,482,907	1,576,539	1,789,009
Fund 11 Cert Salaries		632,714	751,537	709,630	600,360
Fund 12 Cert Salaries		65,948	61,637	65,799	75,227
<b>Total Salaries</b>		<b>16,512,871</b>	<b>15,803,305</b>	<b>17,008,102</b>	<b>17,983,877</b>
Statutory Benefits %		23.820%	19.990%	21.640%	21.640%
<b>Benefits</b>		<b>3,933,366</b>	<b>3,159,081</b>	<b>3,680,553</b>	<b>3,891,711</b>
<b>Total Salaries and Benefits</b>		<b>20,446,237</b>	<b>18,962,386</b>	<b>20,688,655</b>	<b>21,875,588</b>
<b>1%</b>		<b>204,462</b>	<b>189,624</b>	<b>206,887</b>	<b>218,756</b>

<b>CSEA:</b>		<b>2021-22</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Instruct Aides & subs & hrly	2100	2,296,943	1,977,005	2,213,689	2,577,068
Support Salaries & OT	2200	1,841,233	1,928,335	1,997,659	2,106,285
Clerical and Office	2400/	2,251,896	2,045,126	2,154,447	3,053,798
Less: Confidential Emps		(531,859)	(521,901)	(531,859)	(561,111)
Fund 11 Class Salaries		912,991	922,250	968,796	982,354
Fund 12 Class Salaries		299,509	291,569	291,081	245,125
Fund 13 Class Salaries		323,330	286,419	294,607	358,095
<b>Total Salaries</b>		<b>7,394,043</b>	<b>6,928,803</b>	<b>7,388,420</b>	<b>8,761,614</b>
Statutory Benefits %		36.290%	30.740%	33.830%	33.830%
<b>Benefits</b>		<b>2,683,298</b>	<b>2,129,914</b>	<b>2,499,502</b>	<b>2,964,054</b>
<b>Total Salaries and Benefits</b>		<b>10,077,341</b>	<b>9,058,717</b>	<b>9,887,922</b>	<b>11,725,668</b>
<b>1%</b>		<b>100,773</b>	<b>90,587</b>	<b>98,879</b>	<b>117,257</b>

**General Fund**

<b>Confidential:</b>		<b>2021-22</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Clerical and Office	2400	531,859	521,901	531,859	561,111
<b>Total Salaries</b>		<b>531,859</b>	<b>521,901</b>	<b>531,859</b>	<b>561,111</b>
Statutory Benefits %		36.290%	30.740%	33.830%	33.830%
<b>Benefits</b>		<b>193,012</b>	<b>160,432</b>	<b>179,928</b>	<b>189,824</b>
<b>Total Salaries and Benefits</b>		<b>724,871</b>	<b>682,333</b>	<b>711,787</b>	<b>750,935</b>
<b>1%</b>		<b>7,249</b>	<b>6,823</b>	<b>7,118</b>	<b>7,509</b>

<b>Management:</b>		<b>2021-22</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Sups & Admin - Cert	1300	1,866,408	1,755,298	1,864,959	2,115,565
Sups & Admin - Class	2300	697,884	524,185	706,795	850,735
<b>Total Salaries</b>		<b>2,564,292</b>	<b>2,279,483</b>	<b>2,571,754</b>	<b>2,966,300</b>
Benefits % Cert		23.820%	19.990%	21.640%	21.640%
Benefits % Class		36.290%	30.740%	33.830%	33.830%
<b>Benefits Cert</b>		<b>444,578</b>	<b>350,884</b>	<b>403,577</b>	<b>457,808</b>
<b>Benefits Class</b>		<b>253,262</b>	<b>161,134</b>	<b>239,109</b>	<b>287,804</b>
<b>Benefits</b>		<b>697,840</b>	<b>512,019</b>	<b>642,686</b>	<b>745,612</b>
<b>Total Salaries and Benefits</b>		<b>3,262,132</b>	<b>2,791,502</b>	<b>3,214,440</b>	<b>3,711,912</b>
<b>1%</b>		<b>32,621</b>	<b>27,915</b>	<b>32,144</b>	<b>37,119</b>

<b>Total All Salaries &amp; Benefits</b>		<b>34,510,581</b>	<b>31,494,938</b>	<b>34,502,805</b>	<b>38,064,103</b>
<b>1%</b>		<b>345,106</b>	<b>314,949</b>	<b>345,028</b>	<b>380,641</b>
Total General Fund cost & FS		<b>39,870</b>	<b>34,738</b>	<b>39,262</b>	<b>44,628</b>
Total GF Salaries only		\$ 250,919	\$ 235,065	\$ 254,648	\$ 283,698

## Statutory Benefits

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	actual	actual	actual	actual	actual	actual
<b>CERTIFICATED</b>						
<b>Employee Costs</b>						
STRS (Classic member)	10.25%	10.25%	10.25%	10.25%	25.37%	25.37%
STRS (New member)	9.205%	10.205%	10.205%	10.205%	25.37%	25.37%
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	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
State Disability Insurance						
Workers Comp	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%
<b>Total Employee Costs (avg)</b>	<b>20.648%</b>	<b>21.148%</b>	<b>21.148%</b>	<b>21.148%</b>	<b>36.290%</b>	<b>36.290%</b>
<b>CERTIFICATED</b>						
<b>Employer Costs</b>						
STRS (Classic member)	14.43%	16.28%	17.10%	16.15%	19.10%	19.10%
STRS (New member)	14.43%	16.28%	17.10%	16.15%	19.10%	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%
<b>Total Employer Costs</b>	<b>17.580%</b>	<b>19.430%</b>	<b>20.180%</b>	<b>19.990%</b>	<b>23.820%</b>	<b>23.820%</b>
<b>CLASSIFIED</b>						
<b>Employee Costs</b>						
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						
<b>Total Employee Costs (Avg)</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.650%</b>	<b>14.650%</b>	<b>14.650%</b>	<b>14.650%</b>
<b>CLASSIFIED</b>						
<b>Employer Costs</b>						
PERS (Classic members)	15.531%	18.062%	19.721%	20.700%	25.370%	26.680%
PERS (new members)	15.531%	18.062%	19.721%	20.700%	25.370%	26.680%
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%
<b>Total Employer Costs</b>	<b>24.881%</b>	<b>27.412%</b>	<b>29.001%</b>	<b>30.740%</b>	<b>36.290%</b>	<b>37.600%</b>

### STRS-PERS Cost Increases

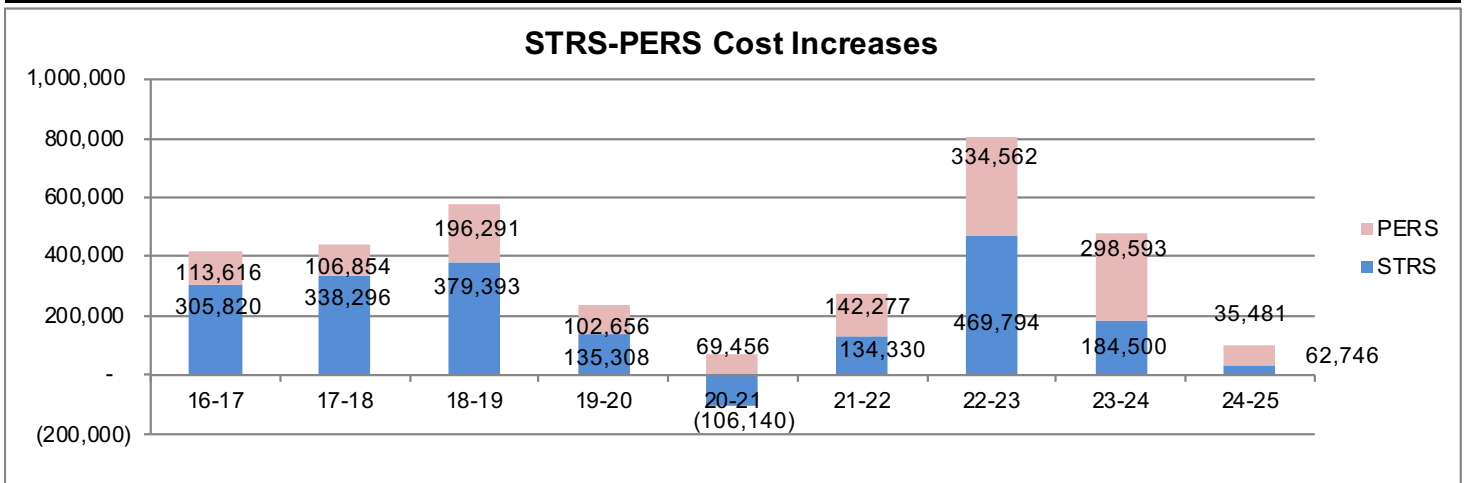
STRS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
<b>Old Rate</b>	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
<b>Cert Payroll Cost</b>	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	20,186,130	20,513,145
	1,247,435	1,325,620	1,410,004	1,405,494	1,463,666	1,461,498	1,525,068	1,665,356	1,692,334
<b>New Rate</b>	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%	19.10%
<b>Cert Payroll Cost</b>	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	20,186,130	20,513,145
<b>Cost</b>	1,902,149	2,318,631	2,782,407	2,913,206	2,865,238	2,997,399	3,530,763	3,855,551	3,918,011
<b>Addtl Cost</b>	<b>654,714</b>	<b>993,010</b>	<b>1,372,404</b>	<b>1,507,712</b>	<b>1,401,571</b>	<b>1,535,901</b>	<b>2,005,695</b>	<b>2,190,195</b>	<b>2,225,676</b>
compared to old rate									
<b>Addtl Cost</b>	<b>305,820</b>	<b>338,296</b>	<b>379,393</b>	<b>135,308</b>	<b>(106,140)</b>	<b>134,330</b>	<b>469,794</b>	<b>184,500</b>	<b>35,481</b>

compared to prior year

PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
<b>Old Rate</b>	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%
<b>Class Payroll Cost</b>	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	9,087,793	9,244,753
<b>Cost</b>	626,829	674,271	755,750	746,183	753,118	749,938	892,329	1,039,825	1,057,785
<b>New Rate</b>	13.89%	15.53%	18.062%	19.721%	20.700%	22.910%	25.370%	26.680%	27.100%
<b>Class Payroll Cost</b>	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	9,087,793	9,244,753
<b>Cost</b>	760,938	915,234	1,193,004	1,286,094	1,362,483	1,501,581	1,978,533	2,424,623	2,505,328
(these rates were adopted by Cal-PERS on 4-17-18)									
<b>Addtl Cost</b>	<b>134,109</b>	<b>240,963</b>	<b>437,254</b>	<b>539,910</b>	<b>609,366</b>	<b>751,643</b>	<b>1,086,205</b>	<b>1,384,798</b>	<b>1,447,543</b>
compared to old rate									
<b>Addtl Cost</b>	<b>113,616</b>	<b>106,854</b>	<b>196,291</b>	<b>102,656</b>	<b>69,456</b>	<b>142,277</b>	<b>334,562</b>	<b>298,593</b>	<b>62,746</b>

compared to prior year

STRS-PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	23-24
<b>Combined</b>	<b>788,823</b>	<b>1,233,973</b>	<b>1,809,658</b>	<b>2,047,622</b>	<b>2,010,937</b>	<b>2,287,544</b>	<b>3,091,900</b>	<b>3,574,993</b>	<b>3,673,220</b>
Compared to old rate									
<b>Combined</b>	<b>419,435</b>	<b>445,150</b>	<b>575,685</b>	<b>237,964</b>	<b>(36,685)</b>	<b>276,607</b>	<b>804,356</b>	<b>483,093</b>	<b>98,227</b>



## District Overview for 2023-24

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	-	184	10.4%	0	0.0%
Pacific Islander	4	3	1	4	-	12	0.7%	6	0.3%
African American	6	5	7	13	-	31	1.8%	1	0.1%
White	197	268	238	335	-	1,038	58.7%	0	0.0%
Hispanic	100	67	84	100	6	354	20.0%	16	0.9%
Two or More	28	29	18	16	5	92	5.2%	43	2.4%
None Reported	13	8	2	16	1	39	2.2%	0	0.0%
<b>Total</b>	<b>389</b>	<b>408</b>	<b>421</b>	<b>551</b>	<b>12</b>	<b>1,769</b>	<b>100.0%</b>	<b>67</b>	<b>3.8%</b>

Budget Information						
<b>2023-24 Beginning Fund Balance</b>		<b>6,200,342</b>	<b>Property Tax Revenue Trend:</b>		<b>STRS Rate Increases:</b>	
<b>2023-24 Revenues:</b>			2015-16	5.84%	2015-16	10.7% 348,895
Property Taxes and LCFF	37,599,021		2016-17	5.90%	2016-17	12.6% 654,714
Federal	1,015,180		2017-18	5.96%	2017-18	14.4% 993,010
State	3,402,805		2018-19	6.52%	2018-19	16.3% 1,372,404
Local	2,613,213		2019-20	4.71%	2019-20	17.1% 1,507,712
<b>Total Revenues</b>	<b>44,630,219</b>		2020-21	6.62%	2020-21	16.2% 1,401,571
<b>2023-24 Expenditures:</b>			2021-22	3.48%	2021-22	16.9% 1,535,901
Certificated Salaries	20,186,130		2022-23	8.00%	2022-23	19.1% 2,005,695
Classified Salaries	9,087,793		<b>General Fund Reserve Trend:</b>		2023-24	19.1% 2,190,195
Employee Benefits	11,136,773		2014-15	12.5%	<b>PERS Rate Increases:</b>	
Books and Supplies	1,547,105		2015-16	16.7%	2016-17	13.9% 134,109
Services	3,945,272		2016-17	17.4%	2017-18	15.5% 240,963
Capital Outlay	109,235		2017-18	12.6%	2018-19	18.1% 437,254
Other	(737,635)		2018-19	12.1%	2019-20	19.7% 539,910
Transfers Out	819,635		2019-20	12.8%	2020-21	20.7% 609,366
<b>Total Expenditures</b>	<b>46,094,312</b>		2020-21	14.2%	2021-22	22.9% 751,643
<b>Ending Fund Balance</b>	<b>3,916,614</b>		2021-22	14.7%	2022-23	25.4% 1,086,205
			2022-23	13.7%	2023-24	26.7% 1,384,798

General Information							
SBAC		2022-23			2022-23	Free & Reduced Meals	
FG	ELA*	Math*	Science*	Total Assessed			
3rd	55%	68%	N/A	68	10-11		17.0%
4th	58%	50%	N/A	57	11-12		19.9%
5th	66%	55%	55%	61	12-13		20.8%
RD					13-14		19.0%
3rd	79%	86%	N/A	70	14-15		19.8%
4th	77%	73%	N/A	76	15-16		19.3%
5th	77%	56%	63%	67	16-17		16.5%
PGMS					17-18		20.0%
6th	73%	60%	N/A	150	18-19		19.1%
7th	68%	53%	N/A	138	19-20		20.6%
8th	69%	46%	56%	124	20-21		18.6%
PGHS					21-22		13.8%
11th/12th	81%	52%	56%	98	22-23		17.5%

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



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