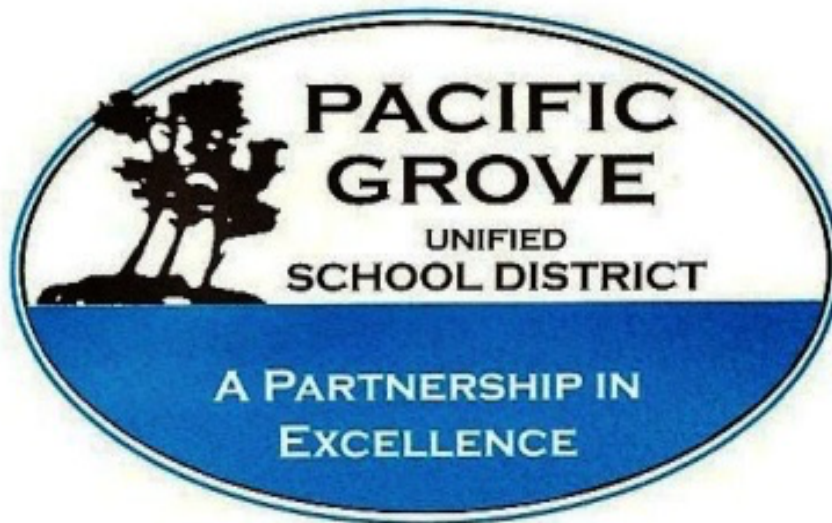

Pacific Grove Unified School District

District Budget

2023-24



June 1, 2023

Table of Contents

1	School Board and Staff	86	Food Services
2	Budget Detail	87	Free and Reduced Meals
3	Categoricals	88	SBAC Test
4	Budget Calendar	89	Insurance
5	Enrollment - CBEDS	90	Facilities Use Fees
10	Enrollment - Current	91	Contacts
15	Enrollment - Past	92	Bond Oversight Committee
21	Enrollment - Ethnicity	94	Special Education
23	Staffing - Classification	96	Goals
24	Staffing - Location	97	School Districts in Monterey County
25	Staffing - Special Education	98	Site Maps
27	Employee List	106	Fund 1 - General Fund
34	Certificated FTE Matrix	116	Fund 11 - Adult Education
35	Classified FTE Matrix	117	Fund 12 - Child Development
36	Step and Column 2013-14	118	Fund 13 - Cafeteria Fund
39	Step and Column 2014-15	119	Fund 14 - Deferred Maintenance
42	Step and Column 2015-16	120	Fund 20 - Post Employment Benefits
45	Step and Column 2016-17	121	Fund 21 - Building Fund
48	Step and Column 2018-19	122	Fund 40 - Capital Outlay Projects
51	Step and Column 2019-20	123	Ending Fund Balances
54	Step and Column 2021-22	124	Multi-Year Projection
135	Stipends	129	Budget Revisions
140	Health Care Plans	142	SACS Codes
64	Health Care Benefits	144	Salary Schedule - Certificated
67	Health Care Retirees	145	Salary Schedule - Counselor
68	Site Allocations	146	Salary Schedule - Classified
69	Assessed Valuation	147	Salary Schedule - Management
70	Property Tax History	148	Salary Schedule - Confidential
71	Property Tax	149	Salary Schedule - Psychologists
72	PG Property Tax Bills	150	Salary Schedule - Adult Education
73	Measure D	151	Negotiations History
75	Measure A	153	Cost of 1.00%
78	Debt	154	Statutory Benefits
80	Copiers	155	STRS-PERS Increased Costs
81	Contributions to Restricted Programs	156	Overview
82	Mandated Costs		
83	Bell Schedules		
84	Instructional Minutes		
85	Bus Ridership		

Table of Contents - Alphabetical

69	Assessed Valuation	84	Instructional Minutes
83	Bell Schedules	89	Insurance
###	Board Agenda Items	82	Mandated Costs
92	Bond Oversight Committee	75	Measure A
4	Budget Calendar	73	Measure D
2	Budget Detail	124	Multi-Year Projection
129	Budget Revisions	151	Negotiations History
85	Bus Ridership	156	Overview
3	Categoricals	72	PG Property Tax Bills
34	Certificated FTE Matrix	71	Property Tax
35	Classified FTE Matrix	70	Property Tax History
91	Contacts	143	SACS Codes
81	Contributions to Restricted Programs	150	Salary Schedule - Adult Education
80	Copiers	144	Salary Schedule - Certificated
153	Cost of 1.00%	145	Salary Schedule - Counselor
78	Debt	146	Salary Schedule - Classified
27	Employee List	148	Salary Schedule - Confidential
123	Ending Fund Balances	147	Salary Schedule - Management
88	SBAC Test	149	Salary Schedule - Psychologists
5	Enrollment - CBEDS	1	School Board and Staff
21	Enrollment - Ethnicity	97	School Districts in Monterey County
10	Enrollment - Current	68	Site Allocations
15	Enrollment - Past	98	Site Maps
90	Facilities Use Fees	94	Special Education
86	Food Services	23	Staffing - Classification
87	Free and Reduced Meals	24	Staffing - Location
106	Fund 1 - General Fund	25	Staffing - Special Education
116	Fund 11 - Adult Education	154	Statutory Benefits
117	Fund 12 - Child Development	36	Step and Column 2013-14
118	Fund 13 - Cafeteria Fund	39	Step and Column 2014-15
119	Fund 14 - Deferred Maintenance	42	Step and Column 2015-16
120	Fund 20 - Post Employment Benefits	45	Step and Column 2016-17
121	Fund 21 - Building Fund	48	Step and Column 2018-19
122	Fund 40 - Capital Outlay Projects	51	Step and Column 2019-20
96	Goals	54	Step and Column 2021-22
64	Health Care Benefits	135	Stipends
140	Health Care Costs	155	STRS-PERS Increased Costs
67	Health Care Retirees		

Pacific Grove Unified School District

School Board and Staff

DISTRICT INFORMATION

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

GOVERNING BOARD

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

ADMINISTRATION

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

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

Pacific Grove Unified School District

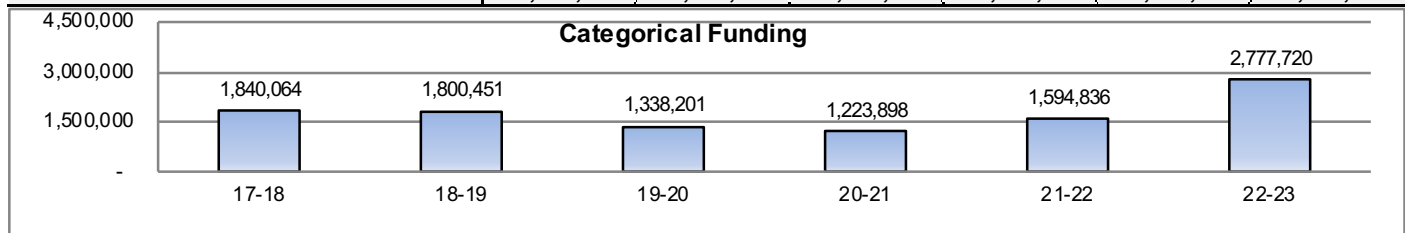
Budget Details

	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	actual	actual	actual	actual	budgeted	actual	budgeted
Categorical Funding	1,840,064	1,800,451	1,338,201	1,223,898	1,594,836	2,777,720	2,777,720
change	132,262	(39,613)	(462,250)	(114,303)	370,938	1,182,884	1,182,884
Enrollment (CBEDS)	2,088	2,031	1,981	1,922	1,822	1,822	1,824
change	6	(57)	(50)	(59)	(100)	-	2
Staffing	237.4	250.0	250.9	250.9	258.3	258.3	259.7
change	7.3	12.6	0.9	-	7.4	-	1.4
Class Size	20.5	20.4	20.4	20.4	20.3	20.2	20.2
change	(0.4)	(0.1)	-	(0.1)	(0.1)	(0.1)	(0.1)
Step-and-Column Costs	100,911	100,911	215,001	215,001	371,895	371,895	371,895
change	(46,457)	-	114,091	-	156,894	-	-
Health Care Plan (single)	801.00	851.00	954.00	954.00	1,031.00	1,089.00	1,089.00
change	6.9%	6.2%	12.1%	0.0%	8.1%	5.6%	5.6%
Site Allocations	295,920	287,737	281,280	270,080	265,702	268,302	268,302
change	10,250	(8,183)	(6,457)	(11,200)	(4,378)	2,600	2,600
Property Tax Revenue	24,945,648	26,573,259	28,129,637	29,254,822	30,697,161	30,697,161	33,152,779
change	1,403,586	1,627,611	1,556,378	1,125,185	1,442,339	-	2,455,618
Contrib to Rest. Programs	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185	5,401,185	5,401,185
change	642,034	818,068	141,947	(188,465)	148,916	-	-
Mandated Costs	293,305	436,319	79,086	79,086	79,086	79,086	79,000
change	(151,988)	143,014	(357,233)	-	-	-	(86)
Bus Ridership	253	236	186	186	-	24	24
change	(2)	(17)	(50)	-	(186)	24	24
Meals Served	123,336	117,820	141,412	150,458	325,145	325,145	272,640
change	1,234	(5,516)	23,592	9,046	174,687	-	(52,505)
Free and Reduced Meals	20.0%	19.1%	18.7%	18.7%	18.7%	18.7%	18.7%
change	3.5%	-0.9%	-0.3%	0.0%	0.0%	0.0%	0.0%
General Fund Reserve %	12.6%	12.1%	12.2%	14.8%	17.1%	15.8%	13.7%
change	-4.8%	-0.5%	0.1%	2.6%	2.2%	-1.3%	-3.3%
Surplus (Deficit)	(739,727)	367,317	146,651	1,083,898	(176,316)	1,512,538	(131,139)
change	(798,018)	1,107,044	(220,666)	937,247	(1,260,214)	1,688,854	(1,643,677)
Ongoing Salary Increases	3.50%	3.20%	0.00%	0.00%	0.00%	5.00%	5.00%
One-time Salary Increases							
STRS Employer %	14.43%	16.28%	17.10%	18.40%	16.92%	16.92%	19.10%
Cost	3,502,696	4,115,746	4,394,914	4,628,990	4,430,432	4,713,639	5,195,792
change	540,992	613,050	279,168	234,076	(198,558)	283,207	482,153
PERS Employer %	15.53%	18.06%	19.72%	22.68%	22.91%	22.91%	25.37%
Cost	810,393	1,044,666	1,606,322	1,860,487	1,474,005	1,555,904	2,004,269
change	137,114	234,273	561,656	254,165	(386,482)	(304,583)	448,365
Ending Fund Balances							
Fund 01 - General Fund	4,597,288	4,696,366	4,843,020	5,643,670	6,405,742	8,352,750	8,288,699
Fund 11 - Adult Education	2,336,590	2,005,884	801,393	805,084	1,517,860	1,926,664	1,748,765
Fund 12 - Child Development	108,280	37,885	40,209	44,861	283	24,329	64,590
Fund 13 - Cafeteria Fund	13,766	11,778	5,127	14,408	50,544	534,681	828,314
Fund 14 - Deferred Maintenance	26,040	5,571	43,143	101,565	202,008	173,873	232,927
Fund 20 - Post Employment	5,860	6,034	6,059	6,084	6,257	6,153	6,202
Fund 21 - Building Fund	1,504,309	951,155	306,155	1,578,671	1,144,847	6,511,730	2,563,187
Fund 40 - Capital Projects	10,636	136,813	152,806	179,596	433,424	485,814	624,055
Total Ending Fund Balance	8,602,769	7,851,485	6,197,911	8,373,938	9,760,965	18,015,993	14,356,739

Pacific Grove Unified School District

Categoricals

Title	Obj-Res	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Special Ed/ Mental health	8181-3310	395,383	382,284	377,224	379,110	381,006	386,663
2 MAA	8290-0000	150,579	51,500	50,000	50,000	50,000	25,000
3 Title I	8290-3010	162,825	124,888	126,137	128,394	164,859	137,472
4 Jobs Bill Funding	8290-3205						
4 VEA	8290-3550	21,112	21,510	21,246	27,312	27,312	-
5 ESSER - covid 19	8290-3710	-	-	-	-	168,059	-
5 Title II Teacher Quality	8290-4035	33,429	31,476	31,791	32,839	40,531	34,612
6 Title II Principal Training	8290-4036	-	-	-	-	-	25,675
7 Title III Limited English	8290-4201	22,150	36,983	10,000	10,000	10,000	10,000
8 EIA	8311-7090	-	-	-	-	-	-
9 Transportation	8311-7230	-	-	-	-	-	-
10 Mandated Costs	8550-0000	293,305	443,730	79,086	79,086	78,833	71,667
11 Lottery - Rest	8560-6300	124,776	108,650	102,816	103,032	91,580	101,246
12 Lottery - Unrest	8560-1100	324,015	309,550	291,312	291,924	274,740	288,231
13 Oth State Rev/Medi Cal		54,619	30,909	31,218	31,530	-	-
14 Fair Share	8590-0000	-	-	-	-	-	-
13 Oral Health Assessment	8590-0000	-	0	-	-	-	487,172
14 Core/Supplemental	8590-0000	-	0	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	38,671	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	112,373	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	105,886	15,943	-	-	-	-
37 TUPE	8590-6690	941	-	-	-	-	0
38 Common Core	8590-7405	-	116,585	-	-	248,916	-
Total		1,840,064	1,800,451	1,338,201	1,223,898	1,594,836	2,777,720



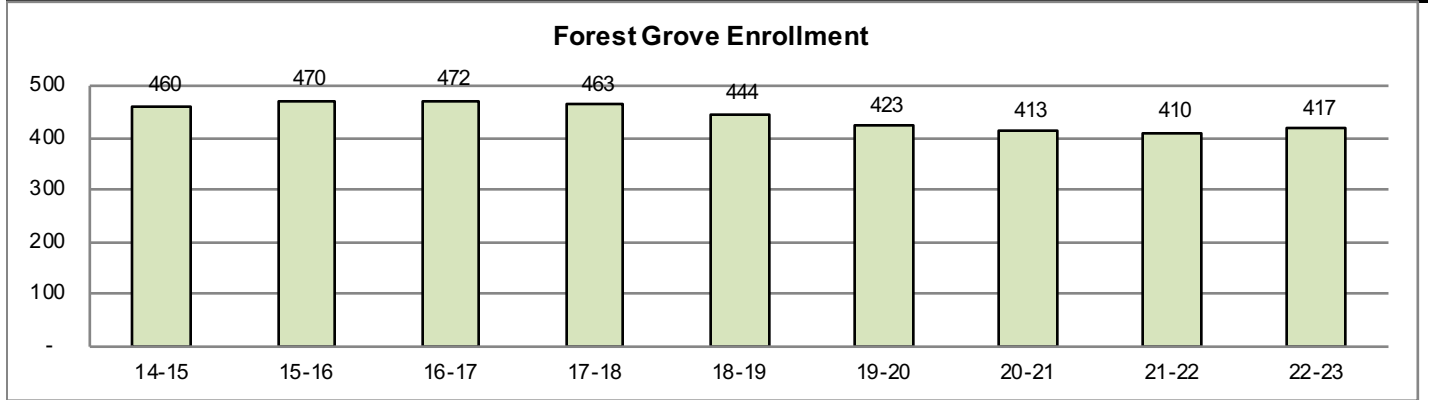
Budget Calendar 2022-2023

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

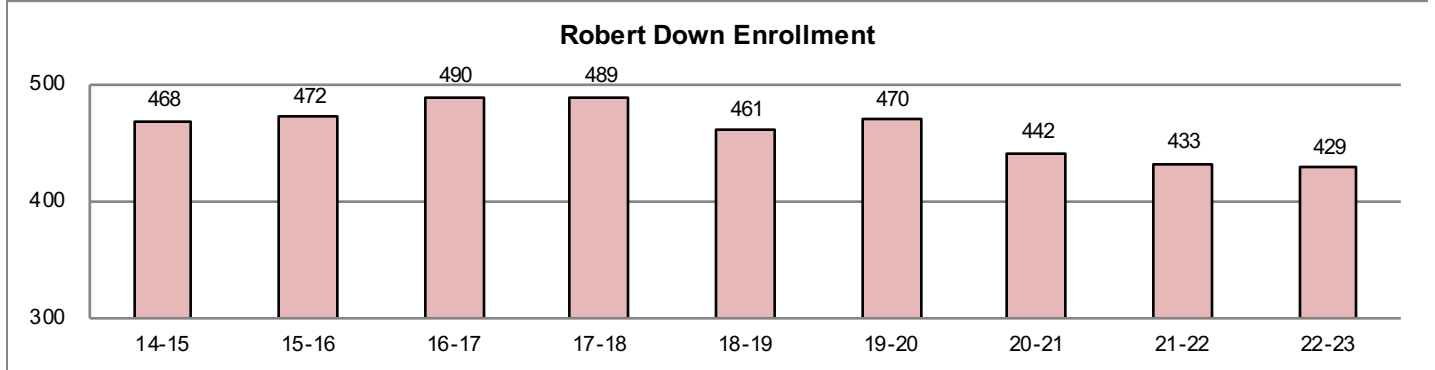
Pacific Grove Unified School District

Enrollment - CBEDS

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

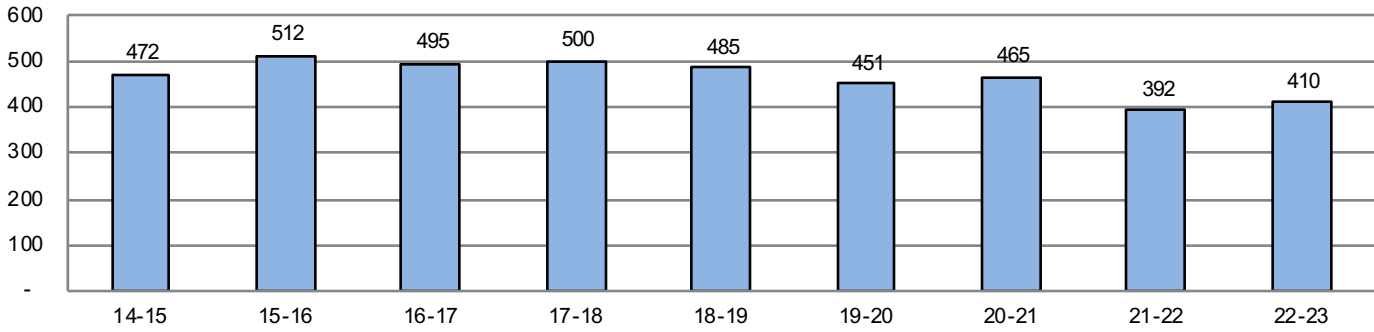


Robert Down														
K	87		76		81		66		61		72		72	
1	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	62	1.6%	72	0.0%
2	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	70	-2.8%	62	0.0%
3	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	82	-6.8%	70	0.0%
4	93	6.9%	73	0.0%	79	3.9%	73	-3.9%	79	-14.1%	71	-5.3%	82	0.0%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



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

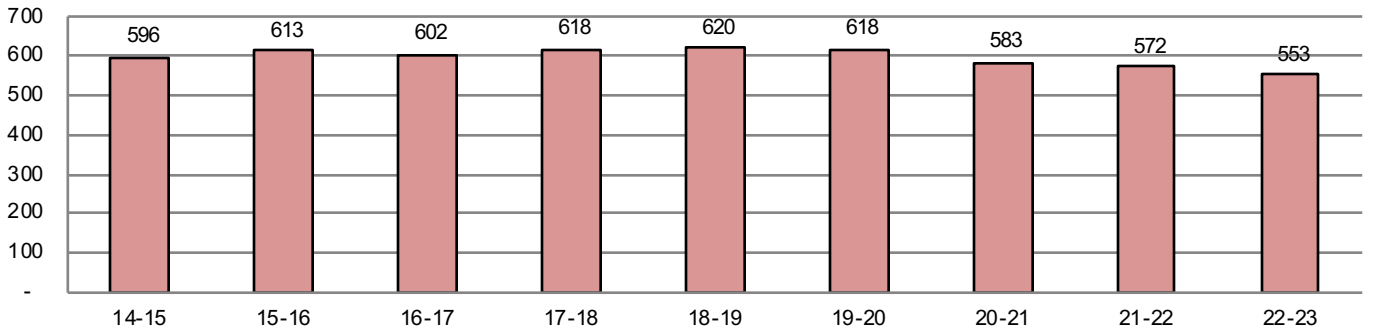
Middle School Enrollment



High School

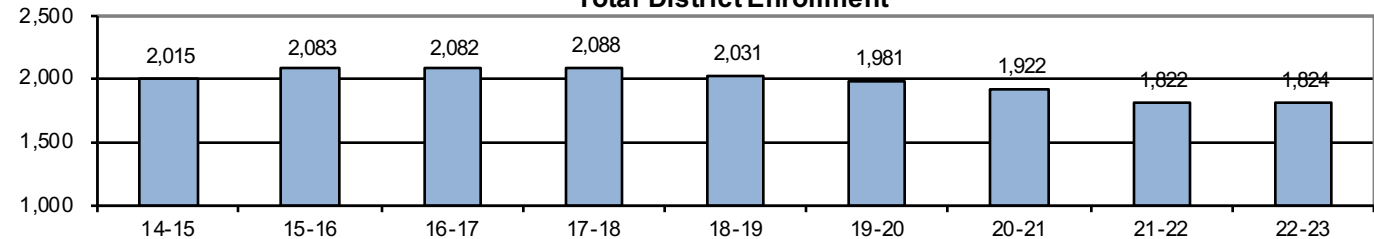
9	170	6.3%	169	7.0%	184	0.0%	168	0.6%	136	-2.9%	163	-9.9%	126	0.0%
10	152	-7.3%	170	0.0%	150	-11.2%	171	-7.1%	157	-6.5%	123	-9.6%	163	0.0%
11	138	-11.0%	144	-5.3%	148	-12.9%	138	-8.0%	154	-9.9%	141	-10.2%	123	0.0%
12	142	-3.4%	135	-2.2%	138	-4.2%	141	-4.7%	136	-1.4%	145	-5.8%	141	0.0%
Total	602		618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

High School Enrollment



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

Total District Enrollment



CBEDS Estimates vs Actuals

	2020-21			2021-22			2022-23		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
Forest Grove									
TK	26	17	9	25	18	7	25	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
	423	413	10	425	410	15	425	383	42
Robert Down									
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
	451	442	9	440	433	7	440	413	27
Middle School									
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
	459	465	(6)	412	392	20	412	425	(13)
High School									
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
	615	583	32	628	572	56	628	539	89
CHS	20	19	1	20	15	5	20	-	20
Total District	1,968	1,922	46	1,925	1,822	103	1,925	1,760	165
			2.3%			5.4%			8.6%

Pacific Grove Unified School District

Enrollment - 2022-23

	Jul	Aug 4	Aug 10	Sep 15	Oct 5	Nov	Dec	Jan	Feb	Mar	Apr	May	
Forest Grove													
		1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th	
TK	2.00	-	29	28	-	28	27	27	28	28	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
Total	19.00	-	381	387	-	402	387	386	405	404	388	386	383
Avg Class Size	-	-	20.1	20.4	-	21.2	20.4	20.3	21.3	21.3	20.9	20.3	20.2
SE (SDC)	2.00	-	13	12	-	7.5	8.5	8.5	8.5	8.5	8.5	9.0	9.0
Robert Down													
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
Total	19.00	-	400	396	-	408	408	409	411	412	412	413	413
Avg Class Size	-	-	21.1	20.8	-	21.5	20.4	20.5	20.6	21.7	21.7	21.7	21.7
SE/Reading	1.00	0.0	5.0	5.0	0.0	5.0	5.0	5.5	5.5	5.5	5.5	5.0	5.0
Middle School													
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
Total MS	27.20	-	382	382	-	420	422	422	426	425	423	425	425
Avg Class Size	-	-	14.0	14.0	-	16.2	16.2	16.2	16.4	16.3	16.2	15.6	15.6
High School													
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
Total HS	34.00	-	542	553	-	541	539	538	532	529	524	523	522
Avg Class Size	-	-	15.9	16.3	-	16.4	16.3	16.3	15.6	15.6	15.9	15.4	15.4
Community High School													
Total CHS	-	-	16	16	-	11	11	14	15	14	15	13	12
Total District	-	-	1,739	1,751	-	1,795	1,781	1,769	1,789	1,784	1,776	1,774	1,769
Change	-	-	(135)	(119)	(1,900)	(105)	(160)	(162)	(142)	(179)	(193)	(2)	(5)

Pacific Grove Unified School District

Enrollment - 2021-22

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

Pacific Grove Unified School District

Enrollment - 2020-21

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

Pacific Grove Unified School District

Enrollment - 2019-20

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

Pacific Grove Unified School District

Enrollment - 2018-19

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

Pacific Grove Unified School District

Enrollment - 2017-18

	Jul	Aug 9	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day			CBEDS							
TK 1.00	20	27	27	27	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
Total 21.00	429	445	439	440	439	430	430	428	431	430	457	456
Avg Class Size	20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8	21.7
SE 2.00	15	22	22	24	24	24	24	23	23	20	21	
Robert Down												
K 4.00	49	69	71	71	72	71	71	71	71	71	75	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
Total 21.00	457	478	480	479	482	486	486	485	482	481	487	486
Avg Class Size	21.8	22.8	22.9	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2	23.1
SE/Reading 1.00	4	6	6	7	7	6	6	6	6	6	6	
Middle School												
6	152	153	155	155	155	156	156	154	152	151	153	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
Total MS 25.96	489	494	502	502	500	505	505	503	501	500	503	502
Avg Class Size	18.8	19.0	19.3	19.3	19.3	19.5	19.5	19.4	19.3	19.3	19.4	19.3
High School												
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
Total HS 32.60	614	621	615	618	618	609	609	606	601	597	605	603
Avg Class Size	18.8	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6	18.5
Community High School												
Total CHS	15	15	17	18	18	17	17	18	20	18	19	19
Total District	2,023	2,081	2,081	2,088	2,088	2,077	2,077	2,069	2,064	2,052	2,098	2,066
Change	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
Forest Grove		1st Day			CBEDS							
TK 1.00	22	28	28	28	28	27	26	27	27	27	28	28
sped=0	22.0	28.0	28.0	28.0	28.0	27.0	26.0	27.0	27.0	27.0	28.0	28.0
K 4.00	63	86	86	85	85	87	86	86	85	85	85	85
sped=1	15.8	21.5	21.5	21.3	21.3	21.8	21.5	21.5	21.3	21.3	21.3	21.3
1 4.00	73	72	72	70	70	70	73	74	71	71	71	71
sped=2	18.3	18.0	18.0	17.5	17.5	17.5	18.3	18.5	17.8	17.8	17.8	17.8
2 3.00	74	78	79	79	79	79	79	76	77	77	78	78
sped=1	24.7	26.0	26.3	26.3	26.3	26.3	26.3	25.3	25.7	25.7	26.0	26.0
3 3.00	57	67	67	65	65	66	66	67	67	67	68	68
sped=7	19.0	22.3	22.3	21.7	21.7	22.0	22.0	22.3	22.3	22.3	22.7	22.7
4 3.00	60	63	63	64	64	63	62	61	63	63	64	65
sped=4	20.0	21.0	21.0	21.3	21.3	21.0	20.7	20.3	21.0	21.0	21.3	21.7
5 3.00	60	65	64	64	64	63	63	65	66	66	67	68
sped=1	20.0	21.7	21.3	21.3	21.3	21.0	21.0	21.7	22.0	22.0	22.3	22.7
Total 21.00	409	459	459	455	455	455	455	456	456	456	461	463
Class Size	19.5	21.9	21.9	21.7	21.7	21.7	21.7	21.7	21.7	21.7	22.0	22.0
SE 2.00	17	17	17	17	17	17	16	15	16	16	15	15
Robert Down												
K 4.00	64	79	87	85	85	87	87	88	84	84	86	85
Robinson sped=2	16.0	19.8	21.8	21.3	21.3	21.8	21.8	22.0	21.0	21.0	21.5	21.3
1 3.00	68	74	76	78	78	79	79	82	81	81	81	80
sped=0	22.7	24.7	25.3	26.0	26.0	26.3	26.3	27.3	27.0	27.0	27.0	26.7
2 3.00	74	77	77	77	77	74	75	74	74	74	74	74
Menig sped=1	24.7	25.7	25.7	25.7	25.7	24.7	25.0	24.7	24.7	24.7	24.7	24.7
3 3.00	74	77	73	73	73	74	73	74	73	73	73	73
sped=0	24.7	25.7	24.3	24.3	24.3	24.7	24.3	24.7	24.3	24.3	24.3	24.3
4 4.00	83	91	92	92	92	91	89	89	89	89	89	88
Ballard sped=1	20.8	22.8	23.0	23.0	23.0	22.8	22.3	22.3	22.3	22.3	22.3	22.0
5 3.00	80	82	81	81	81	81	81	81	81	81	81	83
sped=0	26.7	27.3	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.7
Total 20.00	443	480	486	486	486	486	484	488	482	482	484	483
Class Size	22.2	24.0	24.3	24.3	24.3	24.3	24.2	24.4	24.1	24.1	24.2	24.2
SE/Reading 2.00	6	5	3	4	4	4	4	5	5	5	6	5
Middle School												
6	148	151	151	151	151	151	151	155	154	154	153	155
7	188	186	185	186	186	188	189	185	187	187	185	185
8	155	161	159	158	158	158	157	159	160	160	159	162
Total MS 25.96	491	498	495	495	495	497	497	499	501	501	497	502
Class Size	18.9	19.2	19.1	19.1	19.1	19.1	19.1	19.2	19.3	19.3	19.1	19.3
High School												
9	167	171	167	170	170	170	170	174	175	175	174	174
10	154	152	155	153	152	148	147	146	147	147	145	145
11	146	146	143	138	138	134	133	134	132	132	129	129
12	136	141	142	142	142	143	142	142	141	141	141	141
Total HS 32.60	603	610	607	603	602	595	592	596	595	595	589	589
Class Size	18.5	18.7	18.6	18.5	18.5	18.3	18.2	18.3	18.3	18.3	18.1	18.1
Community High School												
Total CHS	17	19	19	21	23	27	27	25	23	23	20	18
Total District	1,986	2,088	2,086	2,081	2,082	2,081	2,075	2,084	2,078	2,078	2,072	2,075
Change	(109)	-	10	(1)	(1)	7	7	26	16	30	20	23

Pacific Grove Unified School District

Enrollment - 2015-16

	Apr	May	Jun	Jul	Aug 5	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day	CBEDS									
TK 1.00	14	20	22	24	27	28	26	26	26	26	26	26	27	26	26
10RD 16FC	14.0	20.0	22.0	24.0	27.0	28.0	26.0	26.0	26.0	26.0	26.0	26.0	27.0	26.0	26.0
K 3.00	41	60	66	76	74	74	78	78	78	77	79	80	79	79	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
Total 20.00	391	416	431	460	459	452	455	455	457	451	451	453	451	454	454
Class Size	19.6	20.8	21.6	23.0	23.0	22.6	22.8	22.8	22.9	22.6	22.6	22.7	22.6	22.7	22.7
SE 2.00	12	12	12	14	15	16	15	15	15	15	15	15	16	16	16
Robert Down															
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
Total 20.00	408	423	436	468	479	466	471	472	473	474	472	474	470	471	471
Class Size	20.4	21.2	21.8	23.4	24.0	23.3	23.6	23.6	23.7	23.7	23.6	23.7	23.5	23.6	23.6
Middle School															
6	159	160	160	185	186	187	188	188	186	186	187	187	187	187	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
Total 25.16	469	476	476	515	507	512	512	512	507	508	510	511	506	506	506
Class Size	18.6	18.9	18.9	20.5	20.2	20.3	20.3	20.3	20.2	20.2	20.3	20.3	20.1	20.1	20.1
High School															
9	157	156	156	172	165	163	164	164	162	162	160	159	159	159	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
Total 32.60	597	596	596	621	611	614	613	613	606	605	590	588	581	582	582
Class Size	18.3	18.3	18.3	19.0	18.7	18.8	18.8	18.8	18.6	18.6	18.1	18.0	17.8	17.9	17.9
Community High School															
Total CHS	18	18	18	17	17	16	16	16	16	15	20	21	24	23	23
Total District	1,895	1,941	1,969	2,095	2,088	2,076	2,082	2,083	2,074	2,068	2,058	2,062	2,048	2,052	2,052
Prior Year	102	153	1,893	2,038	2,041	2,019	2,018	2,015	2,016	2,005	2,015	2,012	2,009	2,004	2,001
Change	1,793	1,788	76	57	47	57	64	68	58	63	43	50	39	48	51

Pacific Grove Unified School District

Enrollment - 2014-15

Registrars are out 6/19 through 7/19

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day	CBEDS									
TK 1.00	12	15	24	29	28	27	27	27	27	27	27	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
Total 19.00	59	84	410	443	455	449	447	446	445	449	458	459	458	459	456
Class Size	3.1	4.4	21.6	23.3	23.9	23.6	23.5	23.5	23.4	23.6	24.1	24.2	24.1	24.2	24.0
SE 2.00			11	12	12	12	14	14	14	13	15	15	15	16	16
Robert Down															
K 3.00	43	69	72	78	78	75	76	76	79	79	79	77	77	77	77
	14.3	23.0	24.0	26.0	26.0	25.0	25.3	25.3	26.3	26.3	26.3	25.7	25.7	25.7	25.7
1 4.00			67	77	76	72	72	72	72	74	74	74	75	76	76
			16.8	19.3	19.0	18.0	18.0	18.0	18.0	18.5	18.5	18.5	18.8	19.0	19.0
2 4.00			79	83	84	79	79	79	80	80	80	81	82	81	81
			19.8	20.8	21.0	19.8	19.8	19.8	20.0	20.0	20.0	20.3	20.5	20.3	20.3
3 3.00			75	84	85	84	86	85	82	81	82	82	80	80	80
			25.0	28.0	28.3	28.0	28.7	28.3	27.3	27.0	27.3	27.3	26.7	26.7	26.7
4 3.00			66	74	75	72	73	72	71	72	74	72	71	70	70
			22.0	24.7	25.0	24.0	24.3	24.0	23.7	24.0	24.7	24.0	23.7	23.3	23.3
5 3.00			75	80	81	82	84	84	87	85	86	85	85	85	85
			25.0	26.7	27.0	27.3	28.0	28.0	29.0	28.3	28.7	28.3	28.3	28.3	28.3
Total 20.00	43	69	434	476	479	464	470	468	471	471	475	471	470	469	469
Class Size	2.2	3.5	21.7	23.8	24.0	23.2	23.5	23.4	23.6	23.6	23.8	23.6	23.5	23.5	23.5
Middle School															
6			135	154	151	152	153	153	155	152	153	152	154	153	153
7			159	166	164	164	163	163	163	163	163	163	165	163	163
8			146	156	155	155	156	156	159	159	156	156	156	156	157
Total M 28.20	-	-	440	476	470	471	472	472	477	474	472	471	475	472	473
Class Size	-	-	15.6	16.9	16.7	16.7	16.7	16.7	16.9	16.8	16.7	16.7	16.8	16.7	16.8
High School															
9			153	168	166	163	160	160	159	154	154	153	151	151	151
10			143	152	151	152	151	151	150	150	149	150	149	149	149
11			156	161	159	156	151	151	150	147	141	141	140	140	140
12			131	132	132	134	134	134	132	128	129	129	129	129	129
Total H 36.80	-	-	583	613	608	605	596	596	591	579	573	573	569	569	569
Class Size	-	-	15.8	16.7	16.5	16.4	16.2	16.2	16.1	15.7	15.6	15.6	15.5	15.5	15.5
Community High School															
CHS			15	18	17	18	19	19	18	19	22	23	22	19	18
Total District	102	153	1,893	2,038	2,041	2,019	2,018	2,015	2,016	2,005	2,015	2,012	2,009	2,004	2,001
Prior Year	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009
Change	102	153	1,893	2,038	(2)	(24)	(31)	(36)	(39)	(29)	(22)	(16)	(8)	(7)	(8)

Pacific Grove Unified School District

Enrollment - 2013-14

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

Pacific Grove Unified School District

Enrollment - 2012-13

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

Pacific Grove Unified School District

Enrollment - 2011-12

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

Pacific Grove Unified School District

Enrollment - 2010-11

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

Pacific Grove Unified School District

Enrollment by Ethnicity

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

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

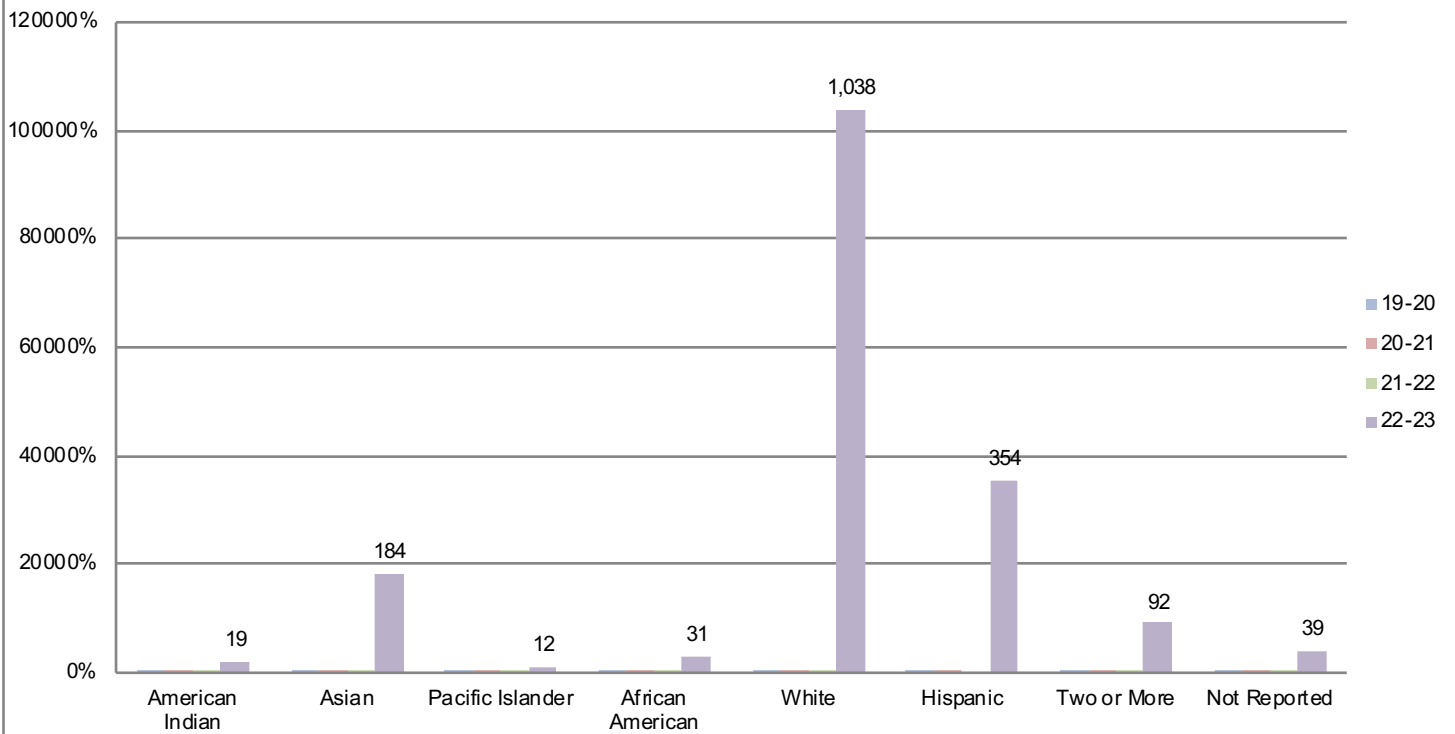
Middle School														
Native American	1	0%	3	1%	5	1%	3	1%	4	1%	6	2%	8	2%
Asian	51	10%	41	8%	59	12%	38	8%	55	12%	57	15%	63	15%
Pacific Islander	5	1%	5	1%	6	1%	5	1%	6	1%	3	1%	1	0%
African American	7	1%	3	1%	17	4%	12	3%	11	2%	7	2%	7	2%
White	300	60%	306	61%	288	59%	278	62%	259	58%	221	58%	238	57%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

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

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

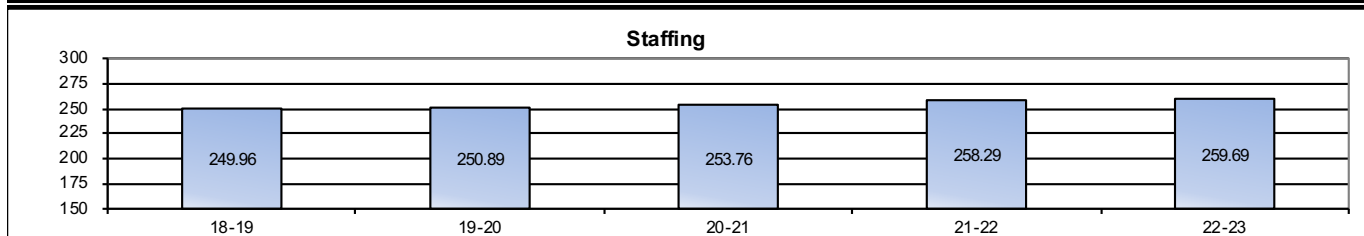
	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
District Total														
Native American	6	0%	7	0%	28	1%	22	1%	21	1%	16	1%	19	1%
Asian	219	10%	175	9%	258	13%	209	11%	207	11%	201	11%	184	10%
Pacific Islander	13	1%	12	1%	17	1%	20	1%	16	1%	13	1%	12	1%
African American	34	2%	26	1%	61	3%	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%
Total District	2,086		2,051		2,035		1,984		1,850		1,772		1,769	

Ethnicity 15-16 through 22-23



Staffing by Classification - General Fund Only

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



Staffing by Location - 2022-23

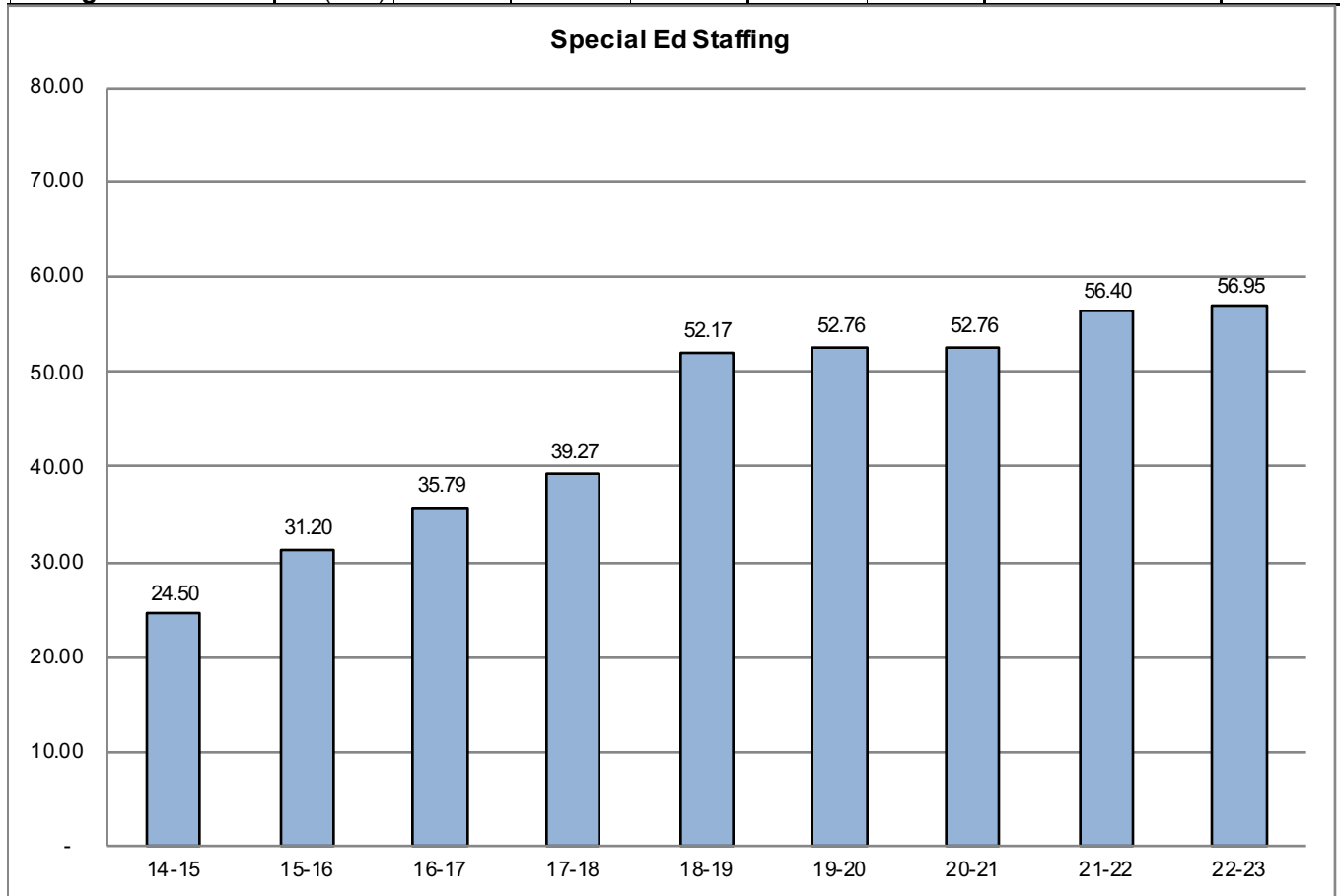
Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	David Ave	M&O Transp	Spec Ed	Food Serv	District Office	Total Staffing
Account Clerk I				0.50								0.50
Admin Secretary I											2.00	2.00
Admin Specialist											2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00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

Pacific Grove Unified School District

Special Ed Staffing

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

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



Pacific Grove Unified School District

Employees - 2017-18

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

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

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

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

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

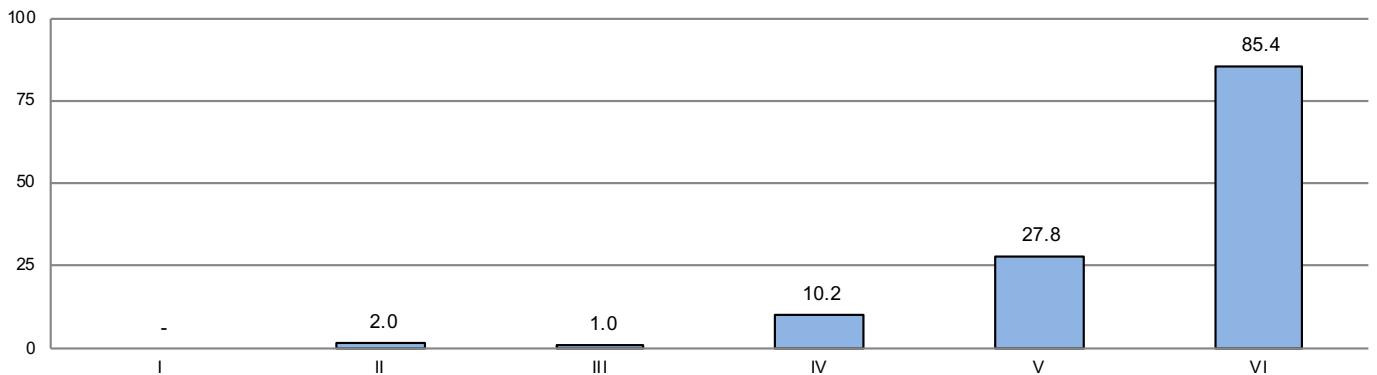
Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	ODO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	ODO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	ODO	7800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

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

Certificated FTE Matrix - 2021-22

	I BA		II BA+15		III BA+30		IV BA+45 or MA		V BA+60/MA+15		VI BA+75/MS+30/Doc	
1	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!

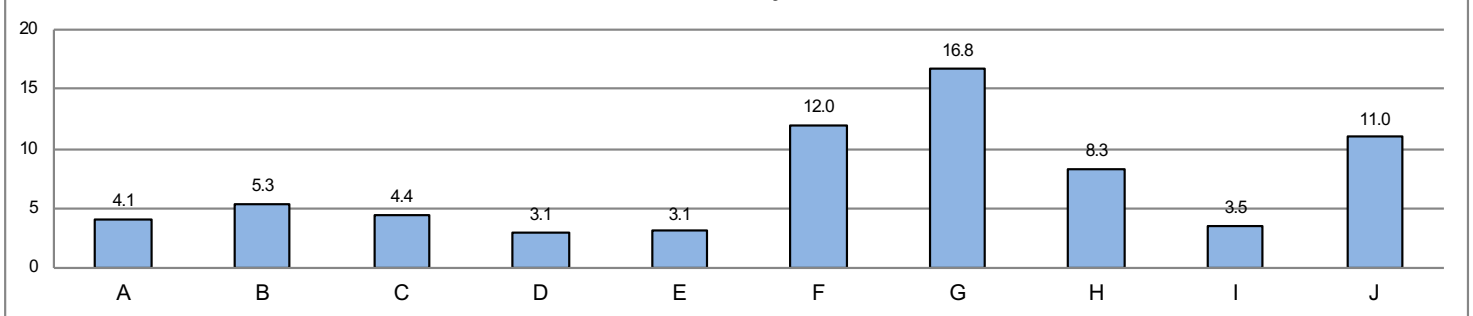
Certificated FTE by Column



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

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

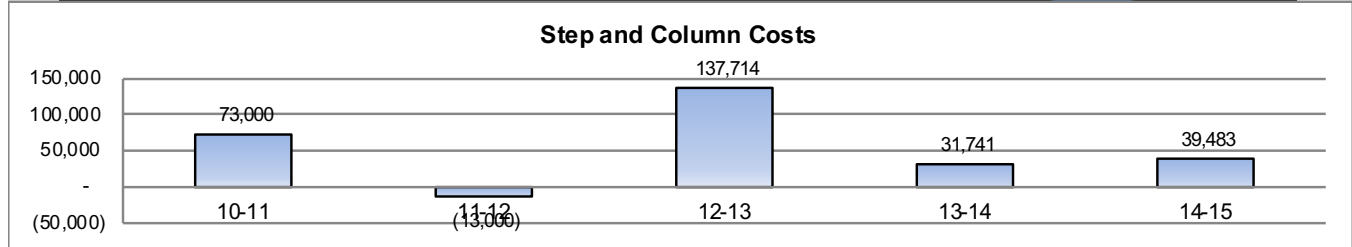
	Employee	2013-14				2014-15				Inc	%
		C	S	FTE	Salary	C	S	FTE	Salary		
103	VI 16	83,880	1.00	83,880	VI 17	86,918	1.00	86,918	3,038	3.6%	
104	VI 21	86,918	1.00	86,918	VI 22	89,956	1.00	89,956	3,038	3.5%	
105	VI 23	89,956	1.00	89,956	VI 24	89,956	1.00	89,956	-	0.0%	
106	IV 2	52,925	1.00	52,925	IV 3	54,808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

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

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

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



Step and Column 2014-15

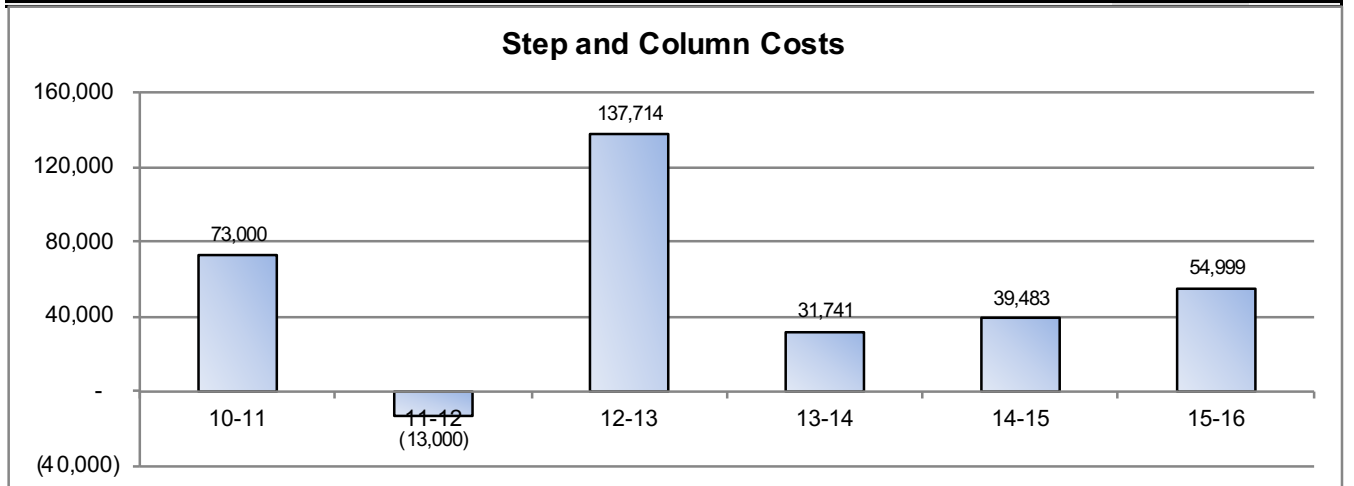
6/9/23 4:26 PM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574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

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

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

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

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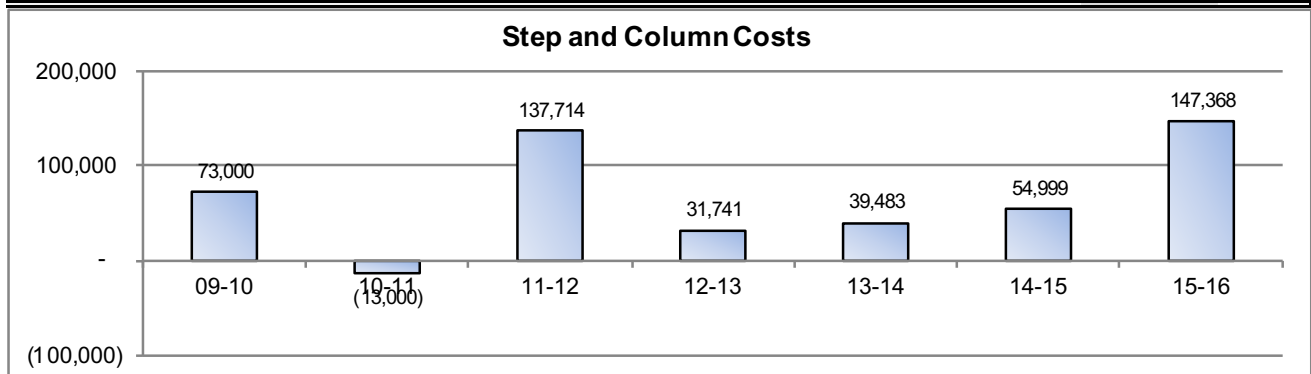


Step and Column 2015-16

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

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

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



Step and Column 16-17 to 17-18

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

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

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

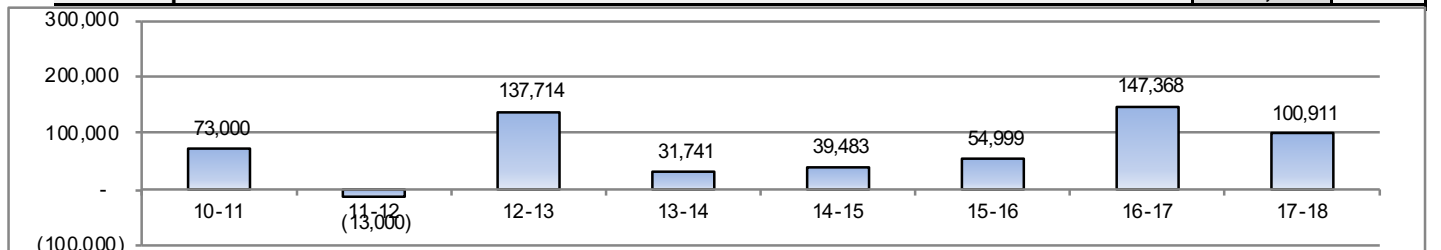
A	Step Changes (actual)	127.30	12,081,920	127.30	12,288,627	206,707	1.71%
B	Column Changes (est)	5	4,000			20,000	0.17%

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

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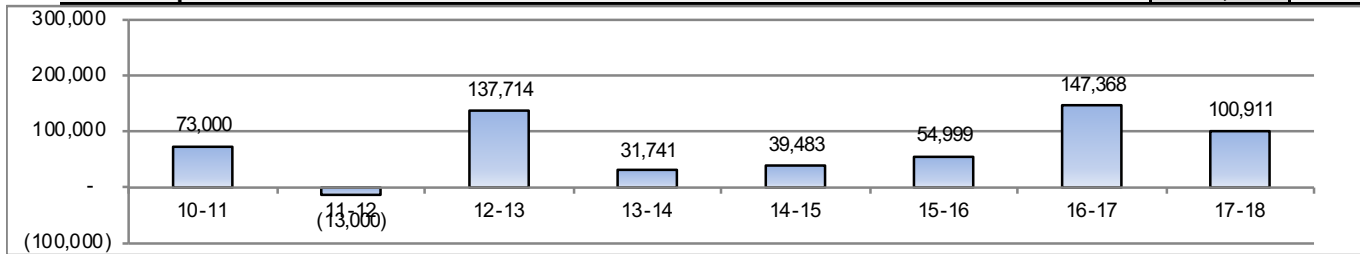


Step and Column 18-19 to 19-20

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

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

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

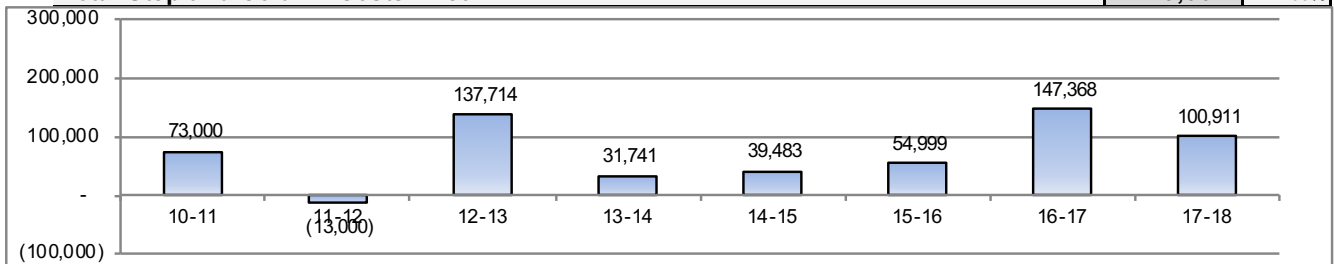


Step and Column 19-20 to 20-21

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

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

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

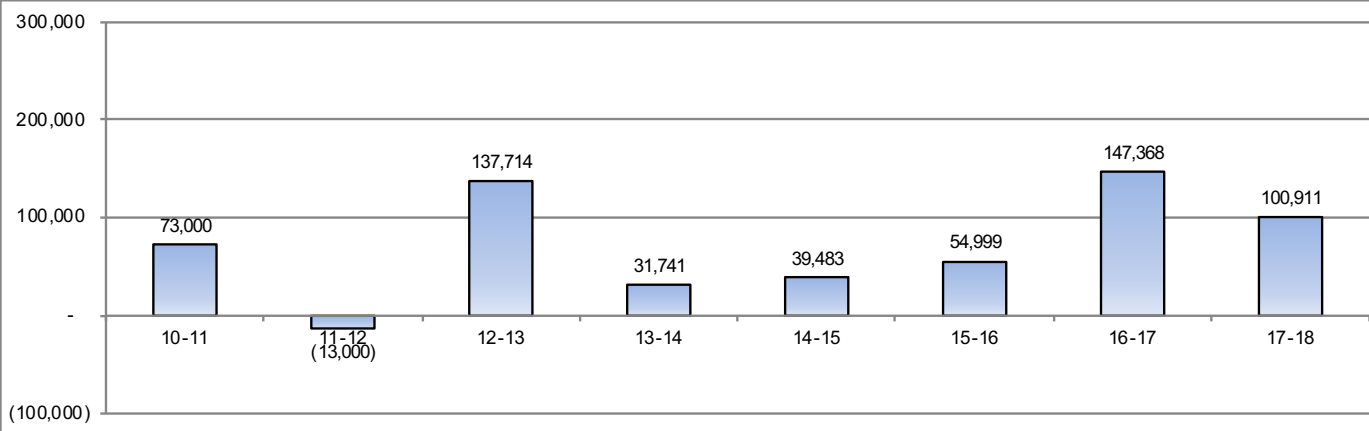


Step and Column 21-22 to 22-23

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

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

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



PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS

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

HIGH SCHOOL-TIER I							
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020
Lacrosse							
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717
JV	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684
HIGH SCHOOL-TIER II							
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%		
Cross Country (9/1-12/1)							
Cross Country	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102	Athletics	2,684
Golf							
Boys	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891
Girls	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891
Swimming							
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	0
Swimming/Diving							
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886
Tennis							
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891

MIDDLE SCHOOL							
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS		
Athletic Director	Teacher-Year	1.0	\$2,643	\$2,841	\$3,054	GF	2,643
Volleyball Girls							
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336
Volleyball Boys							
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336		0
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336		0
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
Basketball Boys							
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
Basketball Girls							
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243
Wrestling	Season	∅	\$1,156	\$1,243	\$1,336	GF	1,243
Soccer							
Boys	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
Girls	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336
MIDDLE SCHOOL							
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS		
Track	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
Cross Country							
	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156
Golf	Season	∅	\$1,156	\$1,243	\$1,336	GF	1,156
Tennis	Season	∅	\$1,156	\$1,243	\$1,336	GF	1,336

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

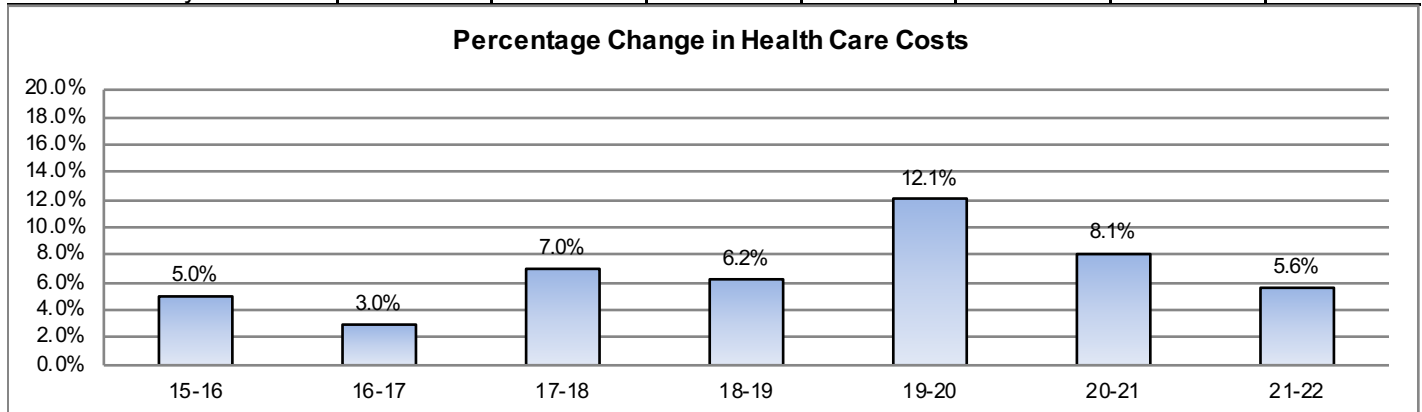
OTHER FACTOR ASSIGNMENTS							
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS		
Lead Teacher Community	Work-Year	1.0	\$8,177			GF	8,177
Teacher Instructional	Per Hour		\$41.30				
Teacher Non Instructional	Per Hour		\$16.52				
Special Assignment Rate	Per Hour		\$12.24				
Science Camp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

INSTRUCTIONAL LEADERSHIP TEAM

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

Health Care Plans

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



Pacific Grove Unified School District

Health Care for Employees - 2023 (not by FTEs)

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

63

Updated 03-02-2023

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

64

Pacific Grove Unified School District

Health Care - Retirees

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

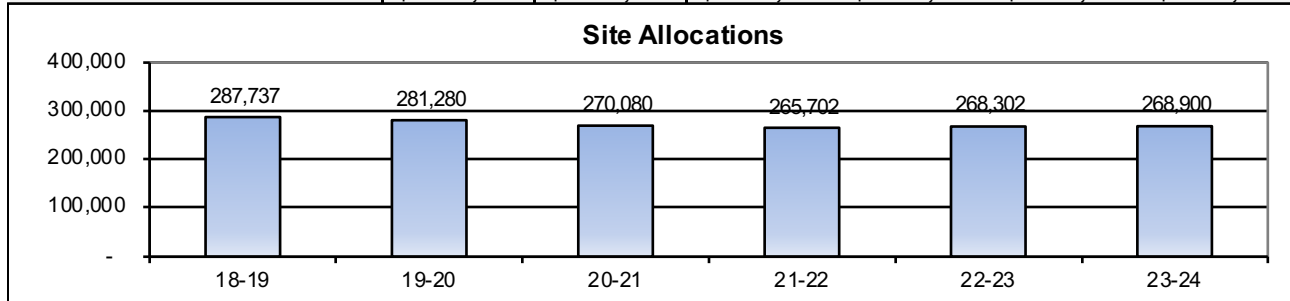
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
51			12/30/11	CO	-	59.00	12.00	852.00	852.00	-
52			07/01/16	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
53			10/31/06	CO	100.00	107.00	12.00	2,628.00	1,200.00	1,428.00
54			12/30/12	CO	150.00	-	20.00	2,040.00	1,800.00	240.00
55			12/30/12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

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

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
Forest Grove						
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
Initial Allocation	\$ 62,740	\$ 61,180	\$ 59,220	\$ 58,122	\$ 60,674	\$ 60,674
Enrollment (actual CBEDS)	448	422	393	415	404	390
Final Allocation	\$ 62,740	\$ 59,080	\$ 55,020	\$ 58,122	\$ 60,674	\$ 58,500
Increase (Decrease)	\$ -	\$ (2,100)	\$ (4,200)	\$ -	\$ -	\$ (2,174)
Robert Down						
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
Initial Allocation	\$ 64,098	\$ 64,680	\$ 63,140	\$ 59,752	\$ 62,420	\$ 61,500
Enrollment (actual CBEDS)	458	472	443	427	416	410
Final Allocation	\$ 64,098	\$ 66,080	\$ 62,020	\$ 59,752	\$ 62,420	\$ 61,500
Increase (Decrease)	\$ -	\$ 1,400	\$ (1,120)	\$ -	\$ -	\$ -
Middle School						
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
Initial Allocation	\$ 64,540	\$ 61,600	\$ 64,260	\$ 55,950	\$ 59,655	\$ 63,300
Enrollment (actual CBEDS)	461	451	464	400	398	422
Final Allocation	\$ 64,540	\$ 63,140	\$ 64,960	\$ 55,950	\$ 59,655	\$ 63,300
Increase (Decrease)	\$ -	\$ 1,540	\$ 700	\$ -	\$ -	\$ -
High School						
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
Initial Allocation	\$ 90,579	\$ 88,620	\$ 86,100	\$ 85,282	\$ 80,462	\$ 80,700
Enrollment (actual CBEDS)	647	618	583	609	536	538
Final Allocation	\$ 90,579	\$ 86,520	\$ 81,620	\$ 85,282	\$ 80,462	\$ 80,700
Increase (Decrease)	\$ -	\$ (2,100)	\$ (4,480)	\$ -	\$ -	\$ -
Community High School						
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
Initial Allocation	\$ 5,780	\$ 6,460	\$ 6,800	\$ 6,596	\$ 5,093	\$ 4,900
Enrollment (actual CBEDS)	17	19	19	19	15	14
Final Allocation	\$ 5,780	\$ 6,460	\$ 6,460	\$ 6,596	\$ 5,093	\$ 4,900
Increase (Decrease)	\$ -	\$ -	\$ (340)	\$ -	\$ -	\$ -
Total Final Allocations	\$ 287,737	\$ 281,280	\$ 270,080	\$ 265,702	\$ 268,302	\$ 268,900

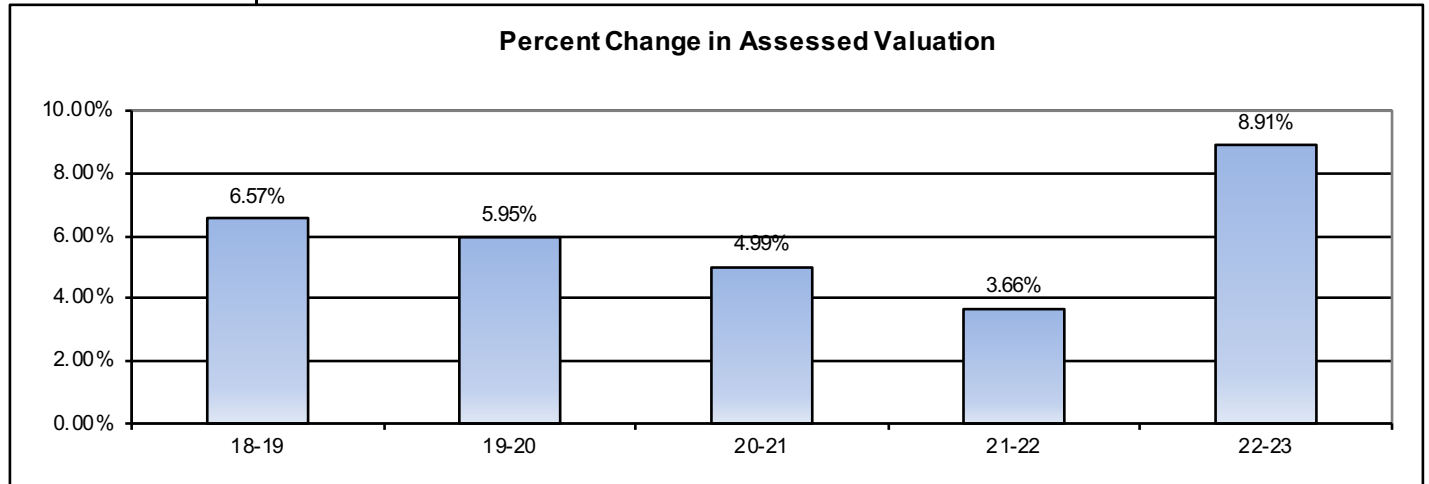


Allocations are adjusted at CBEDS. Starting 12-13, Health Permits & Copier Leases are excluded.

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



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	4.3%	33,604,447	1,339,015	4.3%	34,494,994	1,342,215	4.3%	58.3%	97.4%

Property Tax Revenue

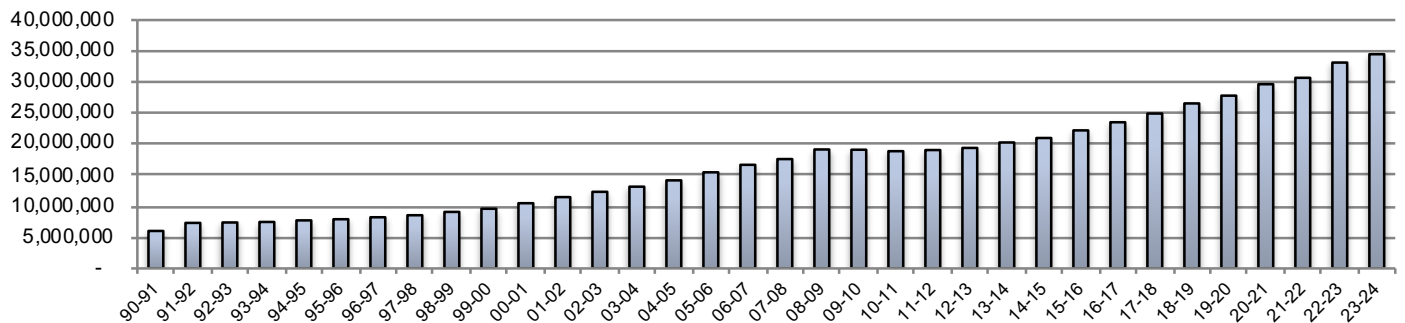


Chart Title

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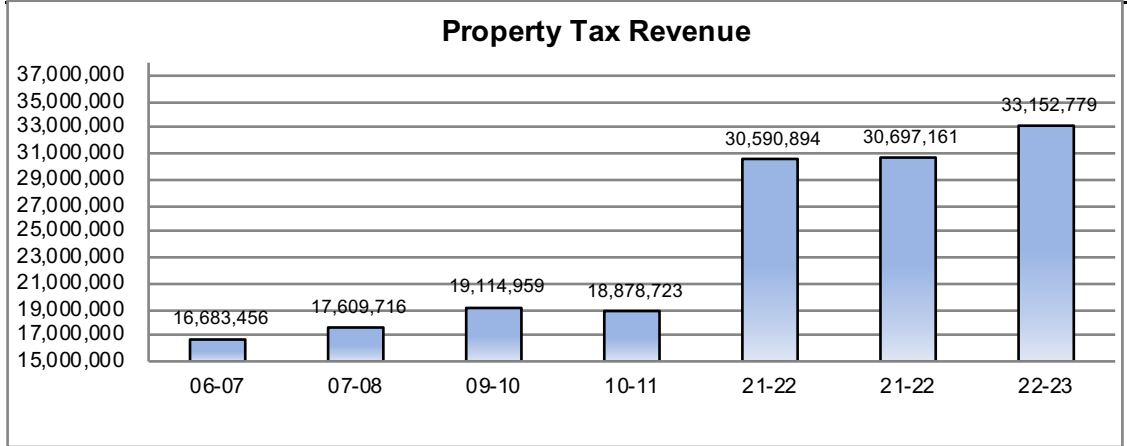
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Property Tax Revenue

	4.57%	3.48%	8.00%	7.90%	5.00%
	2021-22	2021-22	2022-23	2022-23	2023-24
	Est. -10/28	Actuals	Est - 10/20	Actuals Jan 2023	Estimated
July	-	-	-	-	-
Year-to-Date	-	-	-	-	-
August	-	-	-	-	-
Year-to-Date	-	-	-	-	-
September	113,080	85,291	92,114	-	-
Year-to-Date	113,080	85,291	92,114	-	-
October	-	-	-	84,668	88,901
Year-to-Date	113,080	85,291	92,114	84,668	88,901
November	1,057,702	1,327,911	1,434,144	1,417,723	1,488,609
Year-to-Date	1,170,782	1,413,202	1,526,258	1,502,391	1,577,511
December	16,387,310	16,471,008	17,788,689	17,844,023	18,736,224
Year-to-Date	17,558,092	17,884,211	19,314,947	19,346,414	20,313,735
percent change	7.32%	5.03%	8.00%	0.16%	5.17%
January	289,118	331,670	358,204	314,679	330,413
Year-to-Date	17,847,210	18,215,881	19,673,151	19,661,093	20,644,148
percent change	4.79%	5.25%	8.00%	-0.06%	4.94%
February	678,468	698,073	753,919	760,950	798,998
Year-to-Date	18,525,678	18,913,954	20,427,070	20,422,043	21,443,145
percent change	4.15%	5.28%	8.00%	-0.02%	4.97%
March	893,967	794,324	857,870	856,129	898,935
Year-to-Date	19,419,645	19,708,278	21,284,940	21,278,172	22,342,081
percent change	5.41%	4.65%	8.00%	-0.03%	4.97%
April	10,423,514	10,167,265	10,980,491	11,284,001	11,848,201
Year-to-Date	29,843,159	29,875,543	32,265,432	32,562,173	34,190,282
percent change	4.14%	3.23%	8.00%	0.92%	5.97%
May	84,602	72,767	78,588	85,582	89,861
Year-to-Date	29,927,761	29,948,310	32,344,020	32,647,755	34,280,143
percent change	4.01%	3.19%	8.00%	0.94%	5.99%
June	663,133	748,851	808,760	880,739	924,776
Year-to-Date	30,590,894	30,697,161	33,152,779	33,528,494	35,204,919
percent change	4.57%	3.48%	8.00%	1.13%	6.19%
Total	30,590,894	30,697,161	33,152,779	33,528,494	35,204,919
Inc (Dec)	1,336,072	1,030,917	2,455,618	375,715	2,052,139
percent change	4.57%	3.48%	8.06%	1.23%	6.69%



Pacific Grove Unified School District

PG Property Tax Bills

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

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

Assessed Valuation of Single Family Homes 2014-15

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

Pacific Grove Unified School District

Measure D - Facilities Bond

SERIES A 2020-2021

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

Measure D - Facilities Bond

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

Measure D - Facilities Bond

SERIES B 2022-2023

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

Measure A - Ed Tech Bond - Series A and B

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

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

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

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

Measure A - Ed Tech Bond - Series C

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

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

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

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

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

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

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

Bonded Debt

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

Bonded Debt

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

Pacific Grove Unified School District

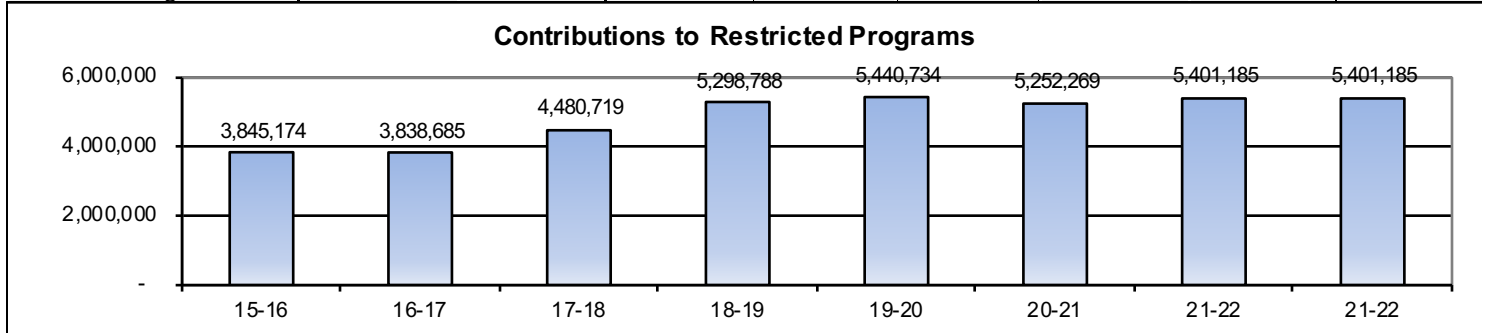
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Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60 12 \$ 2,923.20	45,804	0.005
Robert Down	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 \$ 2,948.88	\$ 243.60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

Current leases expire June 30, 2022

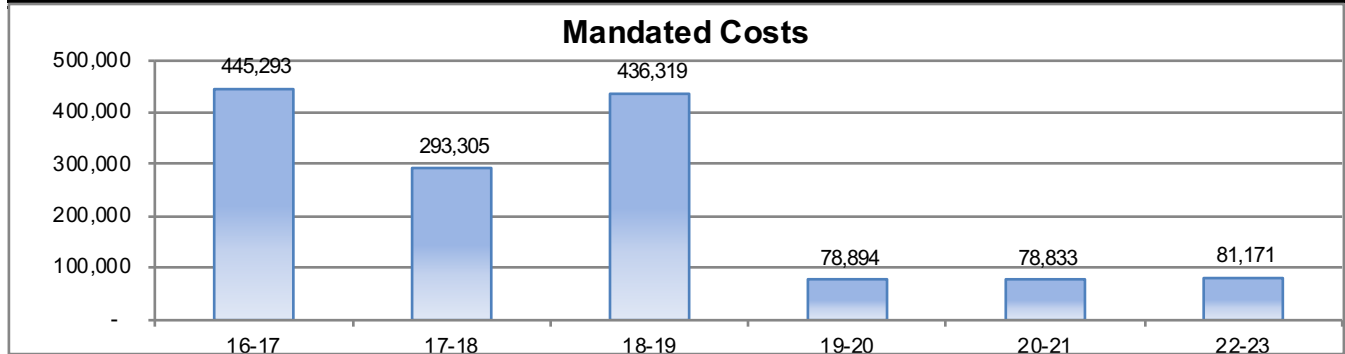
Contributions to Restricted Programs

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



Mandated Cost Claims

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



Pacific Grove Unified School District

Bell Schedules

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

E=Early Bird L= Late Bird

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

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

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

Pacific Grove Unified School District

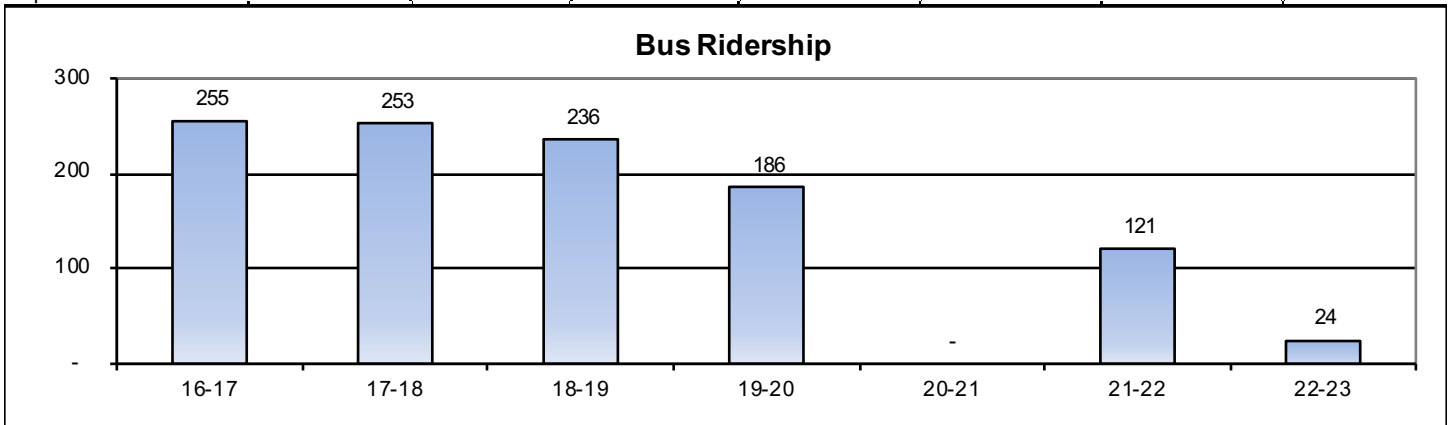
Instructional Minutes

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

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

Bus Ridership

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



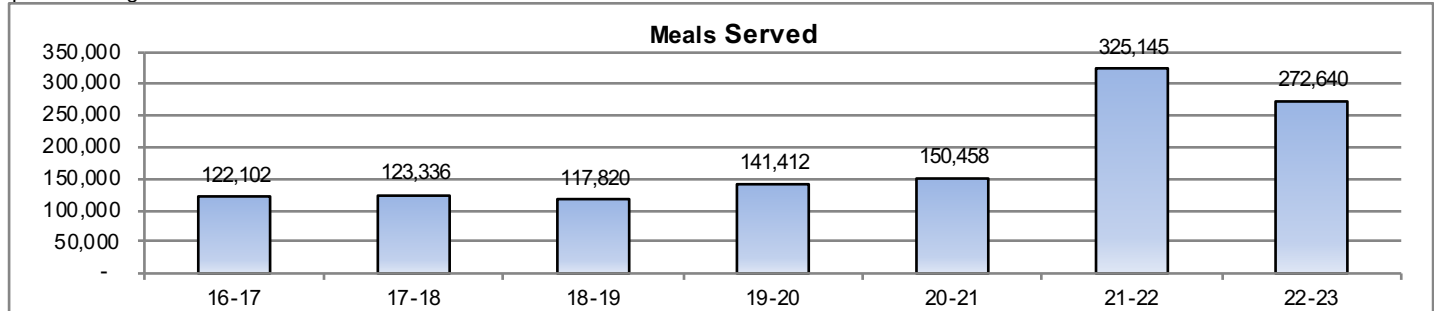
Food Services

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

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

percent change

-1.2% 1.0% -4.5% 20.0% 6.4% 116.1% -19.3%



Pacific Grove Unified School District

Free and Reduced Meals

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

Pacific Grove Unified School District

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

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

Pacific Grove Unified School District

Insurance

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

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

Coverage includes:

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

Maria Malone Acct Mgr
 Frances Freeman COIs

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

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

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

Marcus Beverly - First Vice President, MERMA

Marlene Richardson - Claims Supervisor, InterCare

Student Accident Insurance

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

Pacific Grove Unified School District

Facilities Use Fees

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

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

Pacific Grove USD:

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

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

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

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

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

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

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

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

Pacific Grove Unified School District

Contacts

District Office:	646- 6510	Middle School:	6568	Adult School:	646-6580
FAX	646- 6500	FAX	6652	FAX	646-6578
Ralph Porras	6520	Sean Roach	309	Barbara Martinez	646-6426
Buck Roggeman	6510	Apple Atofau	300	Michelle Maas	646-6422
Joshua Jorn	6509	Jason Tovani	308	Sandra Dorantes	646-6400
Carly Adams	6517	Robin Cochran	305	Diane Cate-Pegis	646-6441
Billie Mankey	6507	Melissa Gibson	306	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	Board of Trustees:	
Leslie Ternullo	6508	Kathy Wheeler	331	pgboard@pgusd.org	
Desiree Babas		Amy Tulley	330	Sprint Turf Maintenance	
		Tara Tullius	334	mmirante@sprinturf.com	
Forest Grove:	646- 6560	High School:	6590		
FAX	646- 8415	FAX	6660		
Irene Preciado	200	Lito Garcia	273	MCOE	755-0300
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	SELPA	784-4231
Fran Castorina	203	DiAnna Gamecho	211	City of Pacific Grove	
Natalie Adams	646- 6558	Becky Goldfinch	285	City Manager	648-3106
Christine Gruber	204	Bob Howell/Ginny Roggeman	276	Kyle Susic	648-3130
Zoe Roach	126	TBD	204	Daniel Gho	648-5722
Molly Kriva	154	Linda Lyon	202	Moe Ammar	373-3304
Katie Kreeger	129	Kristin Paris	279	Construction	
Mary Quindimil	152	Margaret Rice	278		
Rebecca Boston	104	Summer Coe	277	Insurance	
Ocar Orozco	207	Donna O'Donnell	230	Jennifer Lampley - Keenan	408-441-0876
Robert Down:	646- 6540	Miguel Soria	238	jlampley@keenan.com	
FAX	646- 8414	Janet Light	269	COIs - Francis Freeman	
Sean Keller	300	Tammi Kirmil	212	ffreeman@keenan.com	
Amy Riedel	300	Alex Morrison	240	Legal	
Jill Houston	646- 6548	Leslie King	210	Lozano - Tom or Sarah	646-1501
Summer Coe	131	Nick Lackey	233	Monterey Bay Charter School	
Kelly Van Houtan	301	Vivian Bliss	309	Cassandra	655-4638
Cindy Waznis	303	Tara Tullius/Molly Kriva	301	First Alarm Acct=12-6555	649-1111
Anne Scanlon	112	Maddy Portela	285	Tope Tree Service (Andrew)	373-7765
Dessie Zanger	140	Felicia Afifi	209		
Lauren Davis	118	Community High School:	6535		
Patty Bloomer	119	FAX	8417		
Diane Beron	646- 6547	Sheri Deeter	6535		
		Amanda Jaramillo	6535		

Bond Oversight Committee

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

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

Duties:

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

Activities:

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

Committee Members:

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

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

Independent Performance Audit for Fiscal Year 2018-19

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

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

Letter from the Chair

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

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

Alex Lorca
Citizen's Oversight Committee Chair

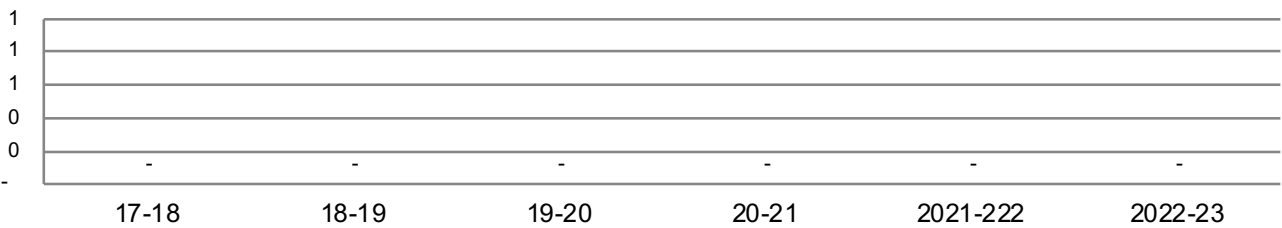
Pacific Grove Unified School District

Special Education

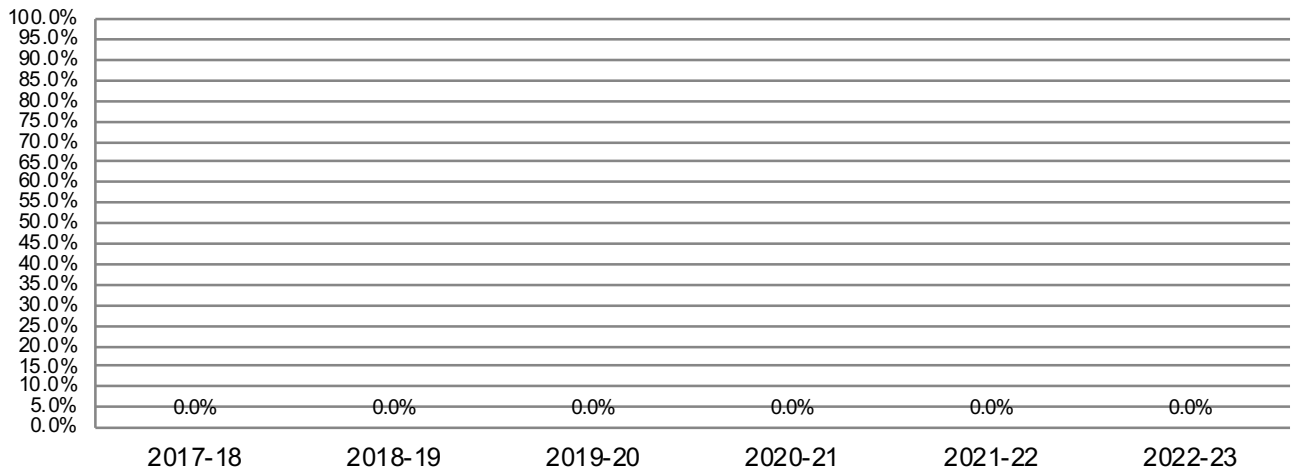
	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget	2021-21 budget	2022-23 budget
Preschool						
SDC						
RSP						
Speech Therapist						
Psychologist						
Occupational Therapist						
Total Staffing Preschool	-	-	-	-	-	-
Special Ed Students						
Forest Grove						
SDC						
RSP						
Speech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

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

Special Ed Students



Percent Special Ed



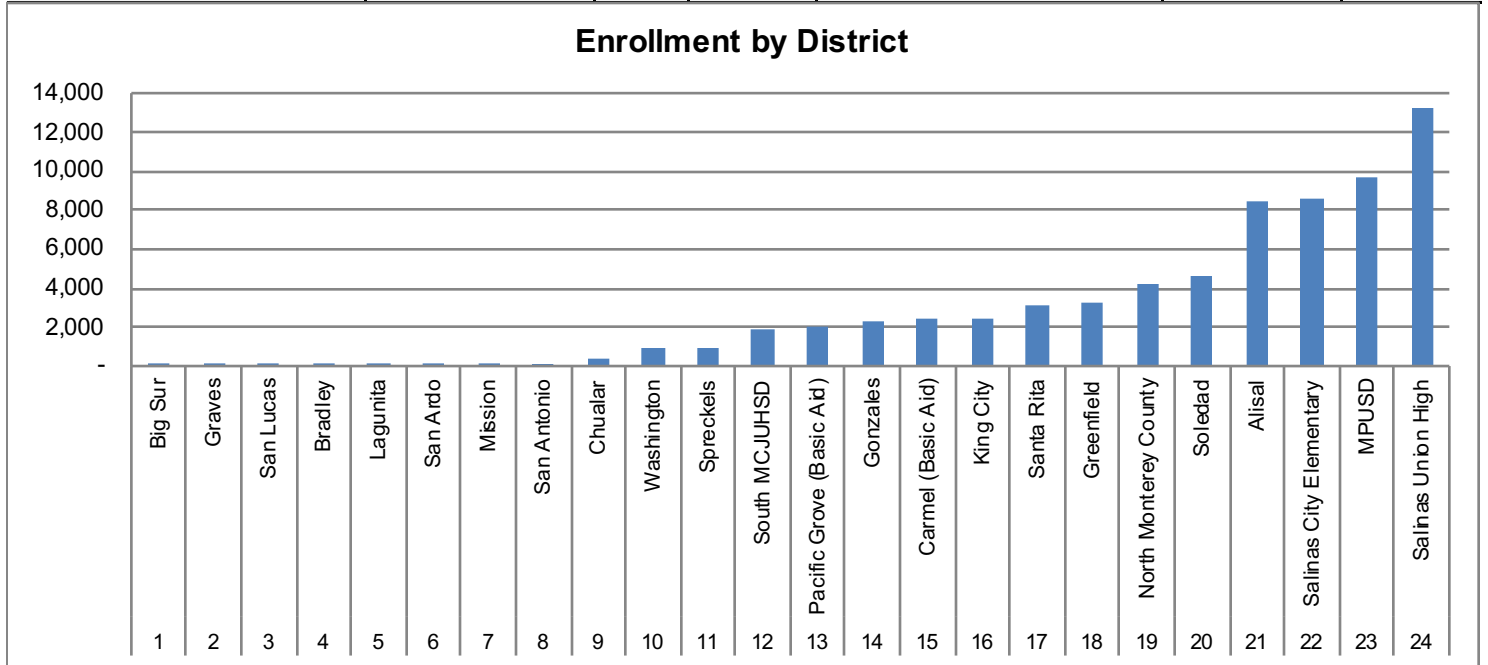
Goals

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

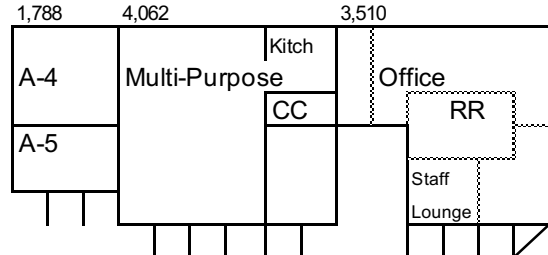
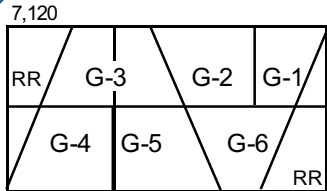
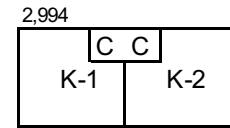
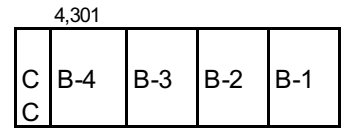
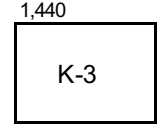
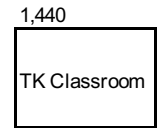
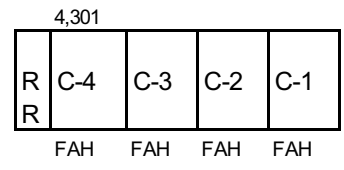
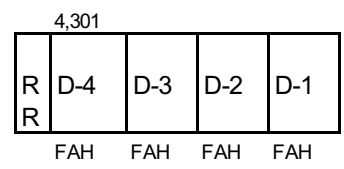
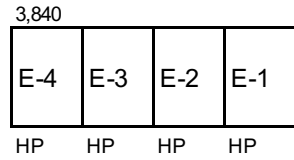
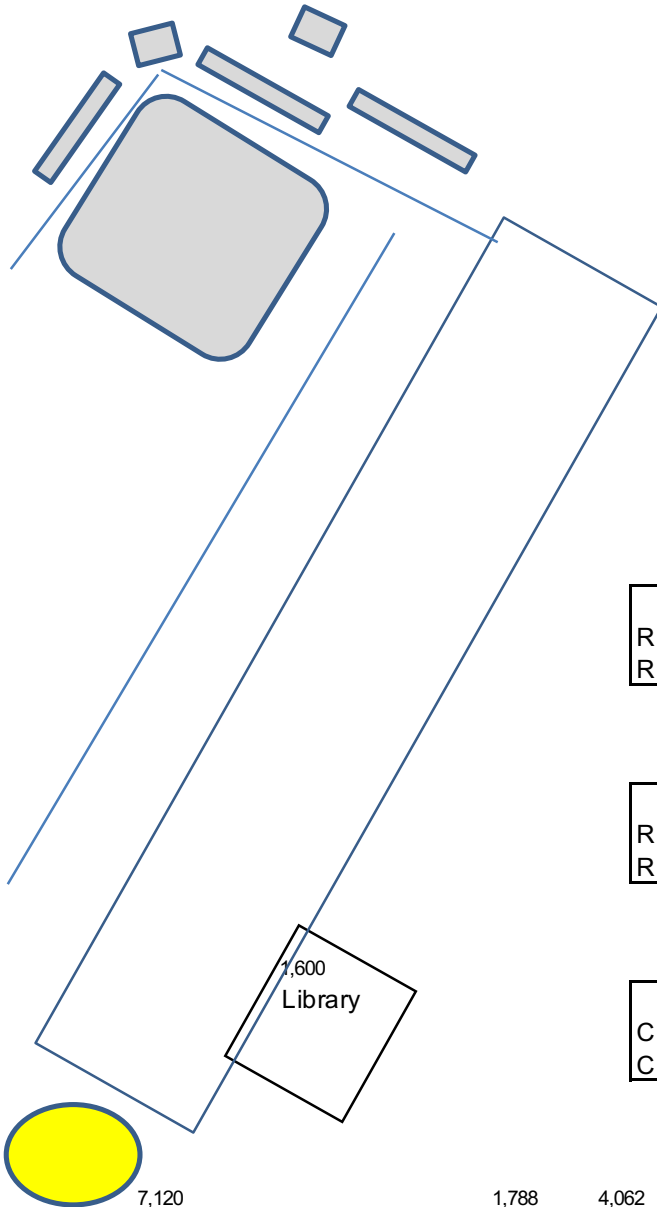
School Districts in Monterey County - 2015-16

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

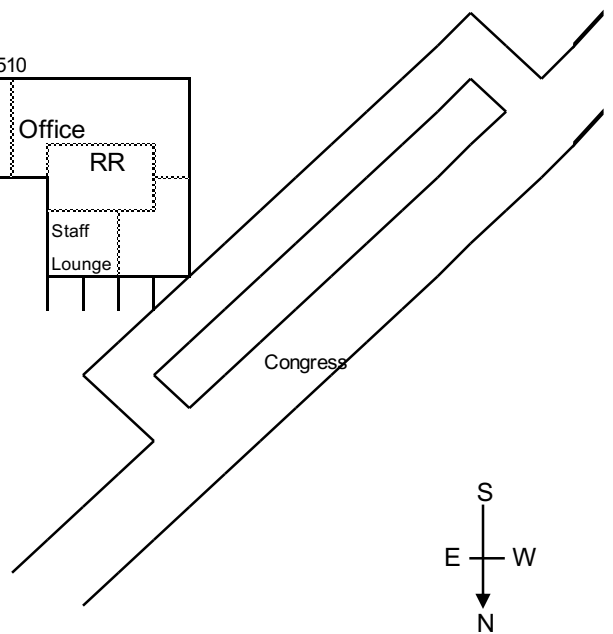
Enrollment by District



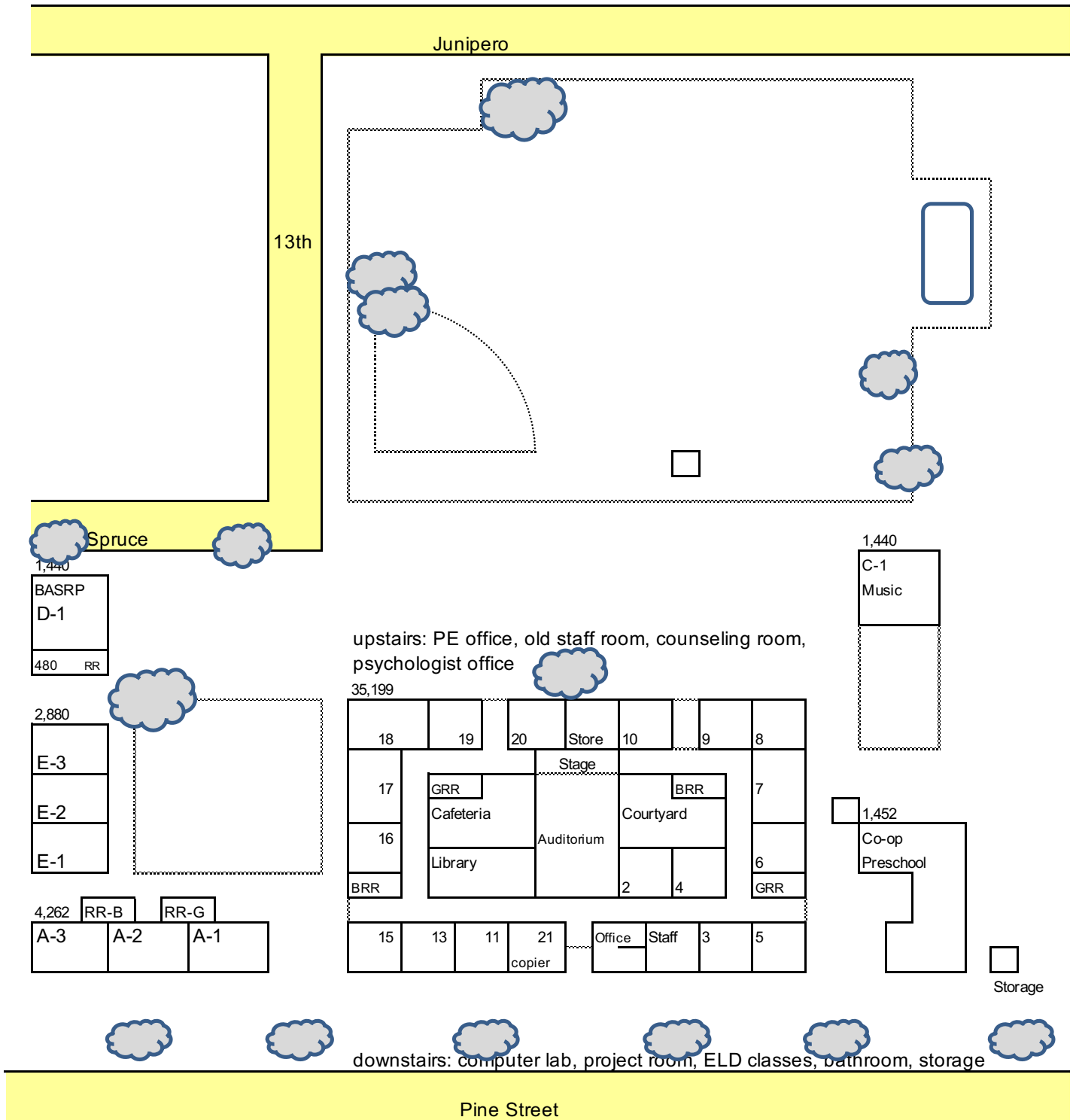
Forest Grove Elementary School



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



Robert Down Elementary School

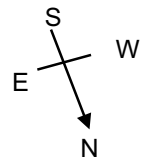


485 Pine Avenue
Pacific Grove, CA 93950

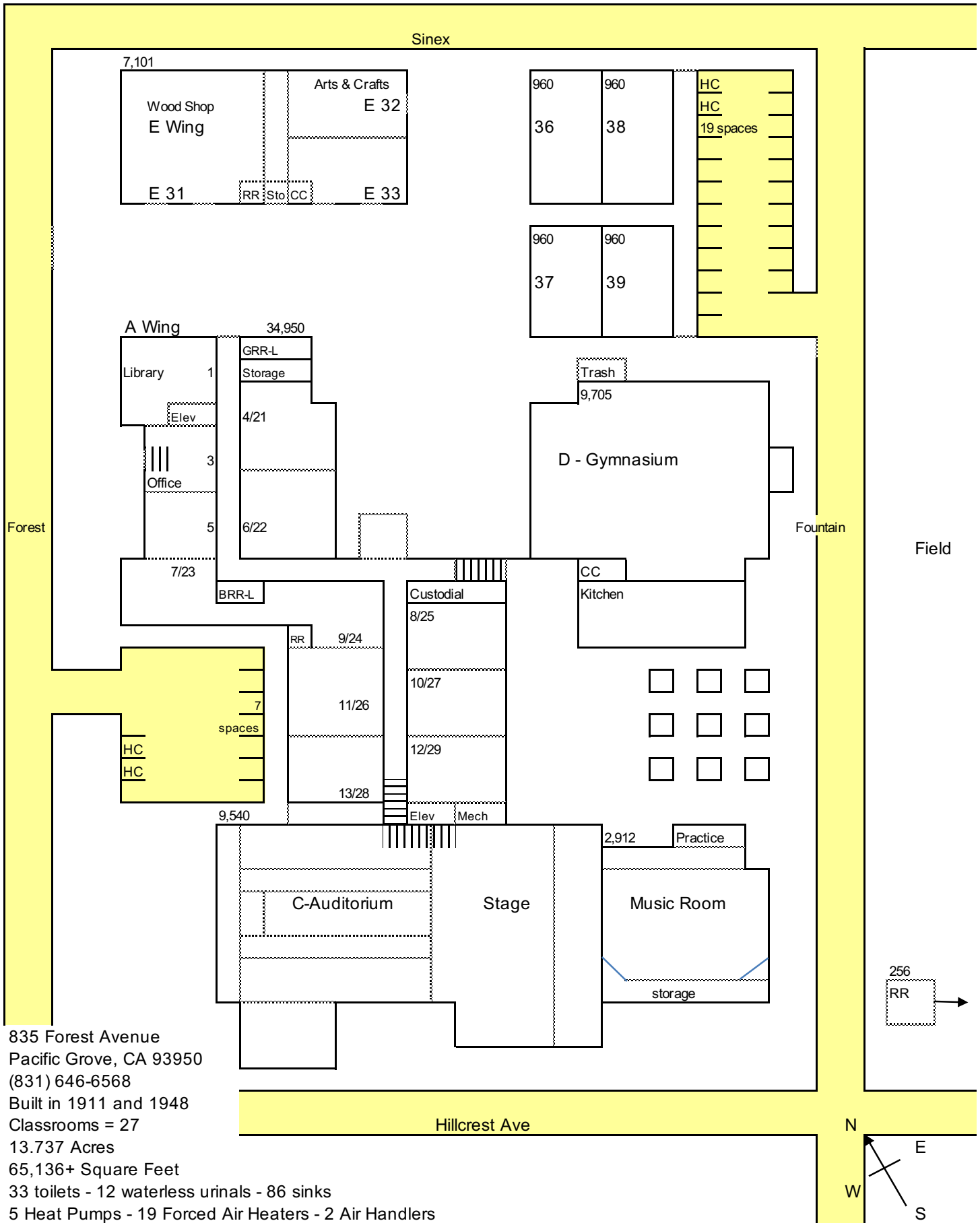
(831) 646-6540
Built in 1921-1929

Classrooms = 24
7.938 Acres
47,153 Square Feet

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



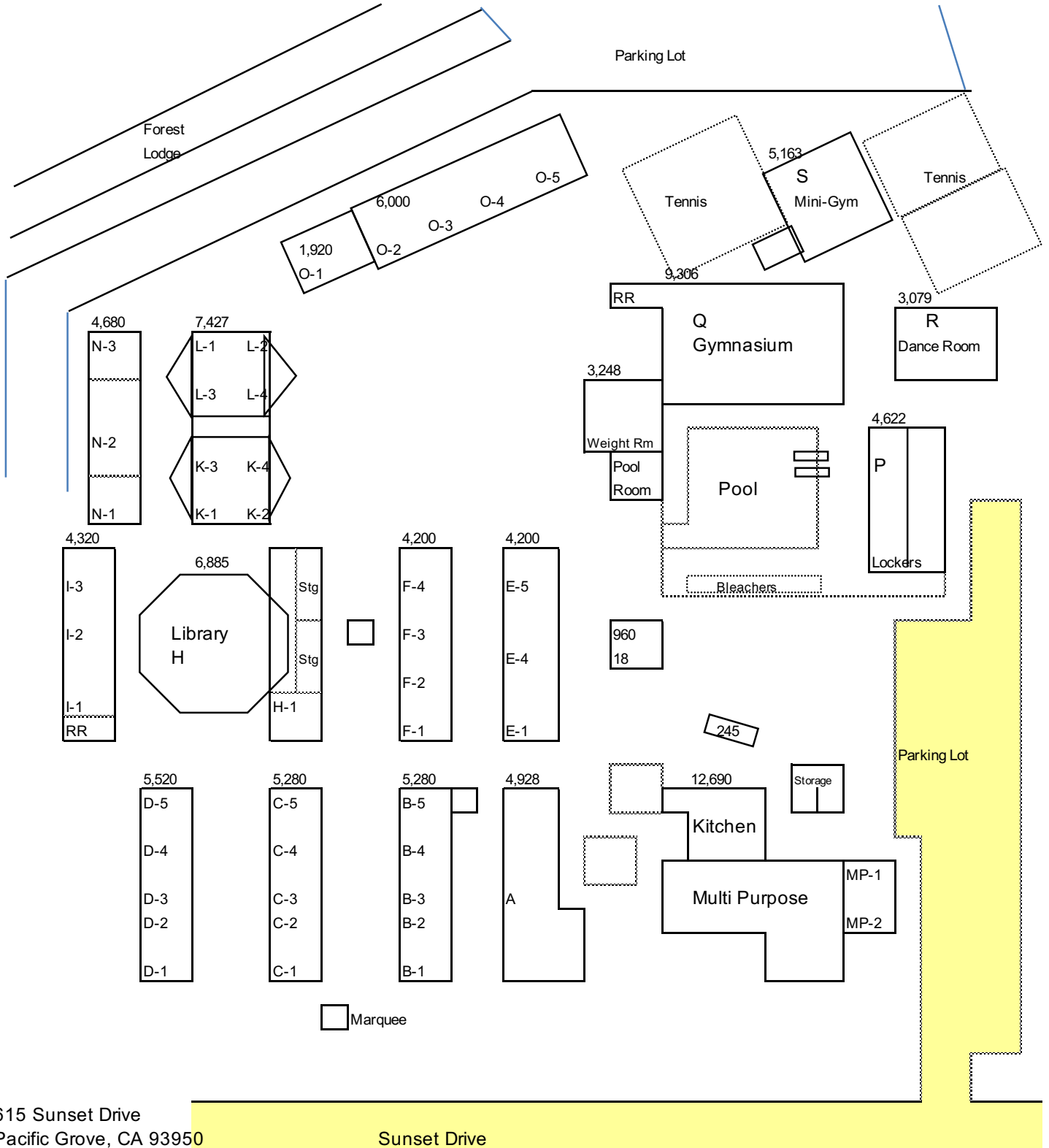
Pacific Grove Middle School



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

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

Pacific Grove High School

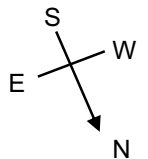


615 Sunset Drive
 Pacific Grove, CA 93950
 (831) 646-6590

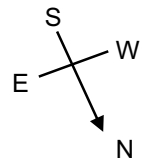
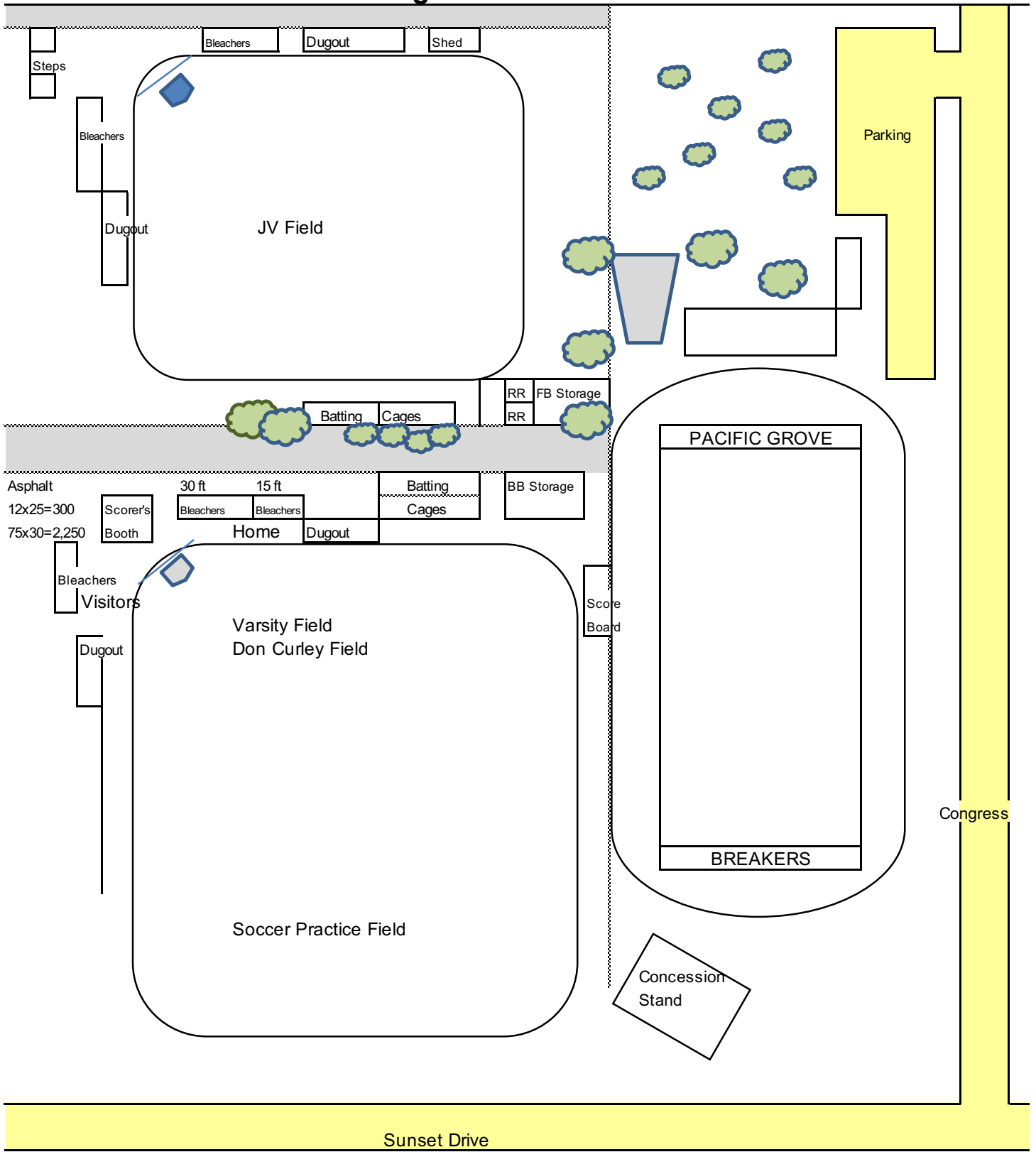
Built in 1955-1959, 2011
 Classrooms = 43

31.474 Acres
 95,338 Square Feet

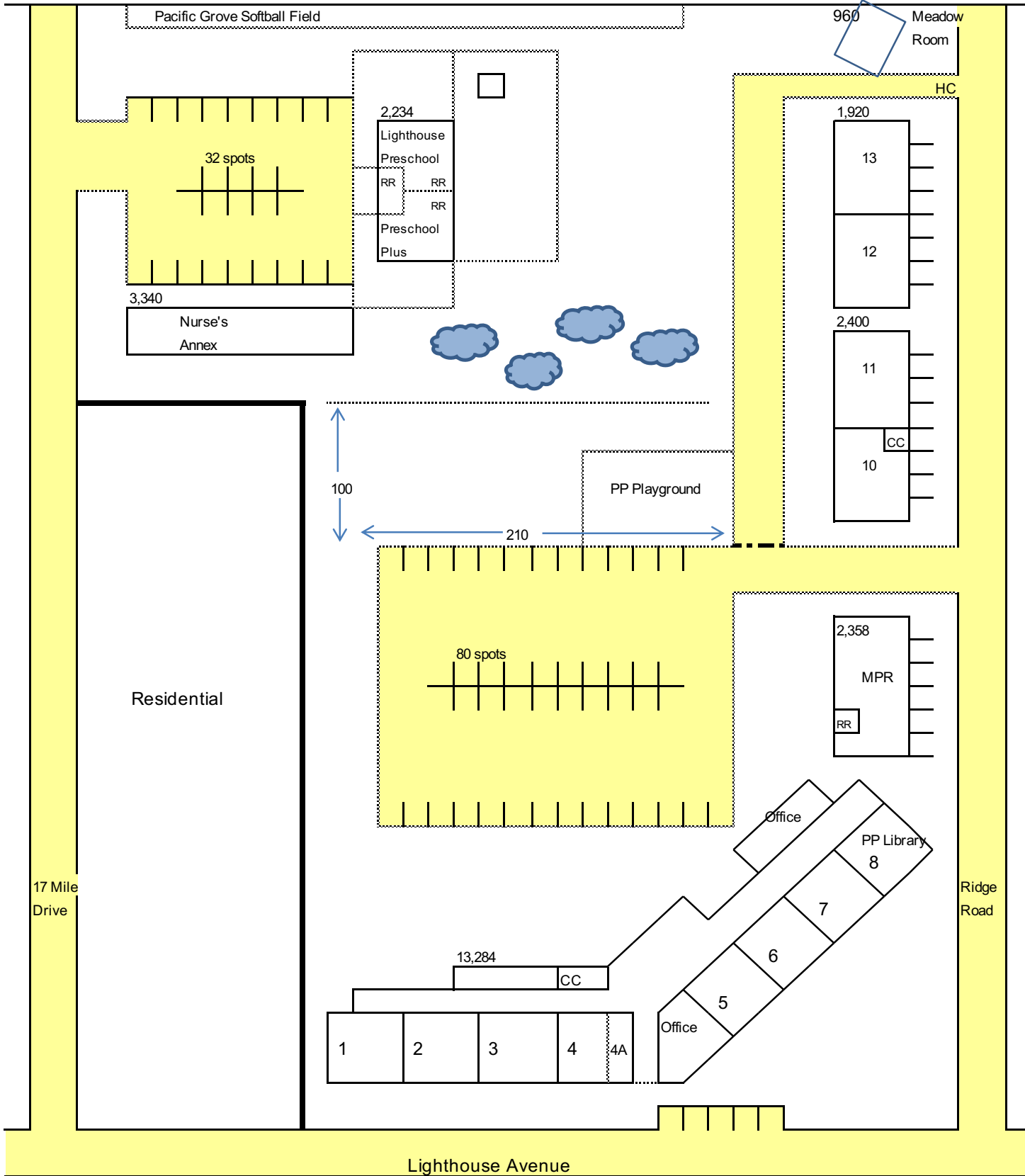
57 toilets - 30 waterless urinals - 12 showers - 179 sinks
 3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



Pacific Grove High School - Stadium and Fields



Pacific Grove Adult School



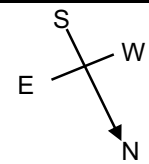
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

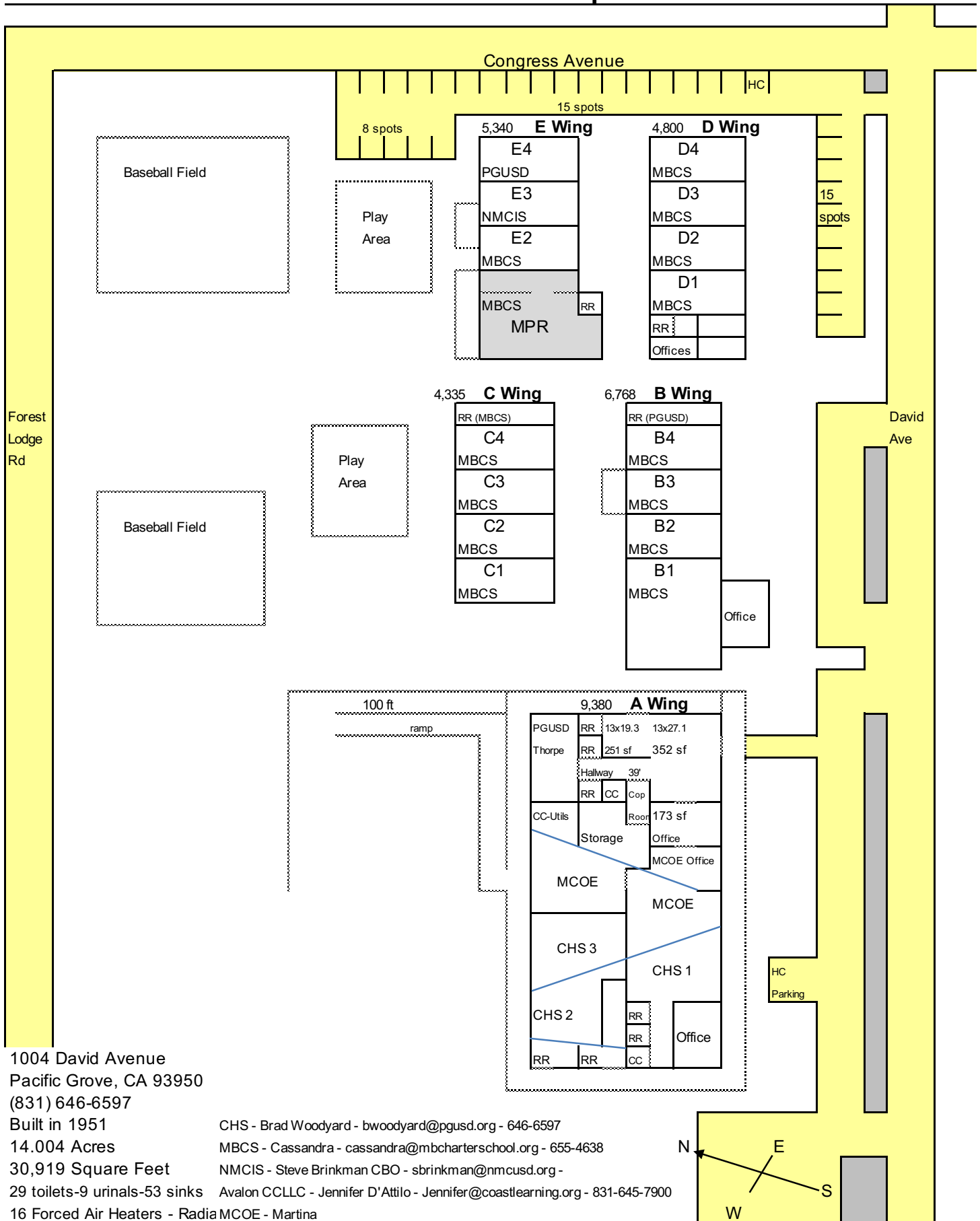
25,536 Square Feet

22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters

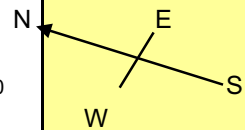


David Avenue Campus

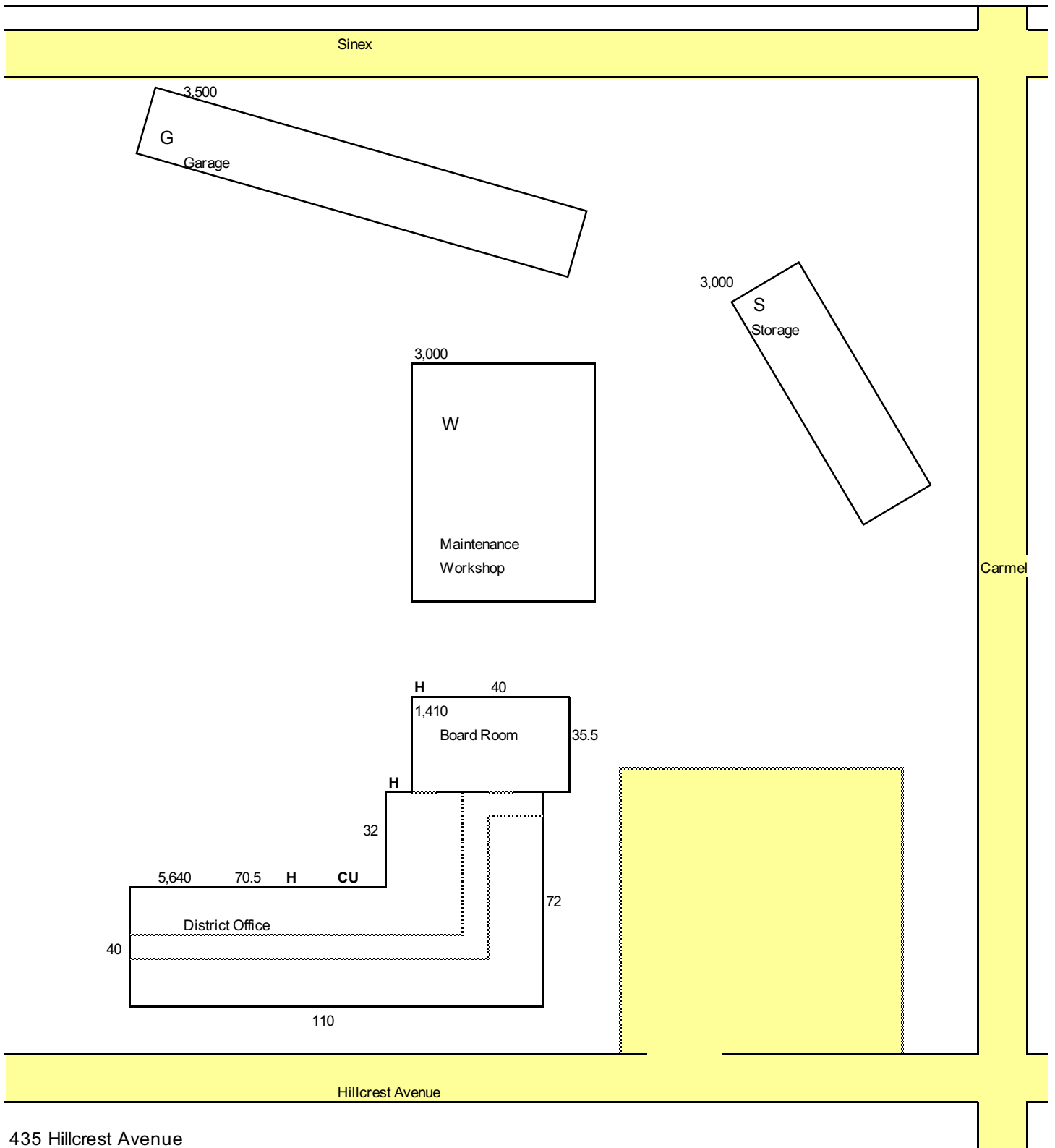


1004 David Avenue
 Pacific Grove, CA 93950
 (831) 646-6597
 Built in 1951
 14.004 Acres
 30,919 Square Feet
 29 toilets-9 urinals-53 sinks
 16 Forced Air Heaters - Radia

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



District Office - Maintenance Yard



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

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

Basic Aid Reserve

4,500,000

4,000,000

3,500,000

3,000,000

2,500,000

2,000,000

1,500,000



Fund 1 - General Fund - Combined

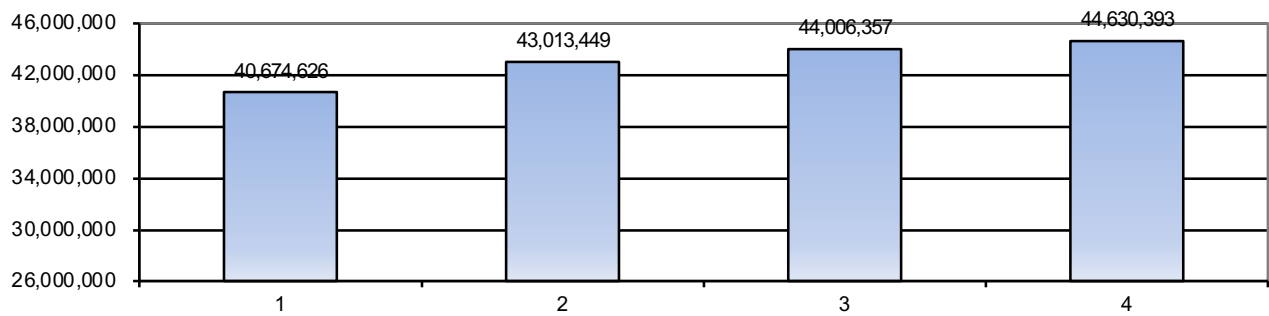
		2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Beginning Fund Balance - Rest		2,514,965	2,514,965	2,210,809	1,166,604	413,407
Beginning Fund Balance - Unrest.		5,904,874	5,914,527	3,989,533	2,856,319	2,791,537
Beginning Fund Balance		8,419,839	8,429,492	6,200,342	4,027,924	3,209,945
Revenues:						
LCFF Sources	8000	35,286,660	35,286,660	37,599,021	39,418,456	41,345,446
Federal Sources	8100	1,918,109	1,906,950	1,015,180	618,971	623,078
State Sources	8300	4,023,647	4,283,127	3,402,805	3,299,076	2,865,175
Local Sources	8600	1,785,033	2,529,621	2,613,386	2,562,213	2,562,214
Total Revenues		43,013,449	44,006,357	44,630,393	45,898,716	47,395,913
percent change		5.8%	2.3%	1.4%	2.8%	3.3%
Expenditures:						
Certificated Salaries	1000	18,861,085	18,850,079	20,186,130	20,512,849	20,819,825
Classified Salaries	2000	8,022,597	8,267,558	9,087,793	9,244,753	9,403,666
Employee Benefits	3000	9,947,251	9,992,836	11,136,773	11,322,572	11,491,062
Books and Supplies	4000	2,245,890	2,499,210	1,547,105	1,434,968	1,442,143
Services and Other	5000	3,979,922	4,222,453	3,945,272	3,402,242	3,683,434
Capital Outlay	6000	16,846	42,289	109,235	109,235	109,235
Other Outgo	7100/7400	50,757	51,793	82,000	501,635	522,000
Other Outgo	7300		(89,299)			
Total Expenditures		43,124,348	43,836,920	46,094,311	46,418,568	47,341,764
percent change		6.8%	1.7%	5.1%	0.7%	2.0%
Surplus (Deficit)		(131,139)	169,437	(1,463,917)	(519,853)	54,149
carryover funds	Unrestricted Restricted					
Transfers In (Out)						
Fund 11 - Adult Education		-	-	(400,000)	-	-
Fund 12 - Child Development		(19,635)	(19,635)	(19,635)	(19,635)	(19,635)
Fund 13 - Cafeteria		-	-	-	-	-
Fund 14 - Deferred Maintenance		-	(200,000)	(200,000)	(200,000)	(200,000)
Fund 40 - Cap Reserve		-	(200,000)	(200,000)	(200,000)	(200,000)
Net Transfers In (Out)		(19,635)	(419,635)	(819,635)	(419,635)	(419,635)
Ending Fund Balance		8,288,699	8,179,294	3,916,790	3,088,436	2,844,460
Components of Ending Fund Balance						
a Nonspendable - Revolving Cash		5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryover)		2,366,444	2,316,938	1,055,471	291,899	-
c Committed / Prepaid Exp.						
d Assigned						
Prop Tax Reserve (0.50%)		163,922	163,922	163,922	174,835	175,698
Basic Aid Reserve		3,976,565	3,957,445	895,414	810,044	822,594
Sick Leave Incentive Reserve		70,000	-	-	-	-
Deferred Maint. & RRM Reserve		276,846	276,846	261,017	268,047	274,861
STRS/PERS Reserve 2021-22		131,422	131,422	131,422	131,422	131,422
C/o to FD 40; Donations		-	-	14,632	14,632	14,632
e 3% Resv for Econ Uncertainties (3% Unassigned/Unappropriated)		1,298,500	1,327,721	1,389,912	1,392,557	1,420,253
Subtotal Unrestricted Reserves		5,917,255	5,857,356	2,856,319	2,791,537	2,839,460
Undesignated Resv Percent		13.7%	13.2%	6.1%	6.0%	5.9%
Ending Fund Balance		8,288,699	8,179,294	3,916,790	3,088,436	2,844,460

Revenues - 8000

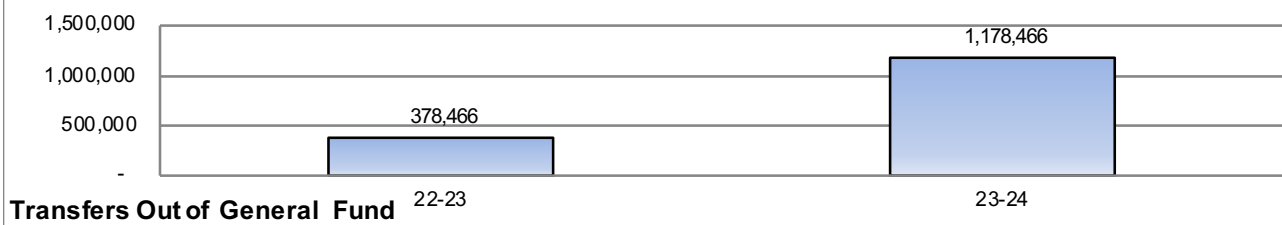
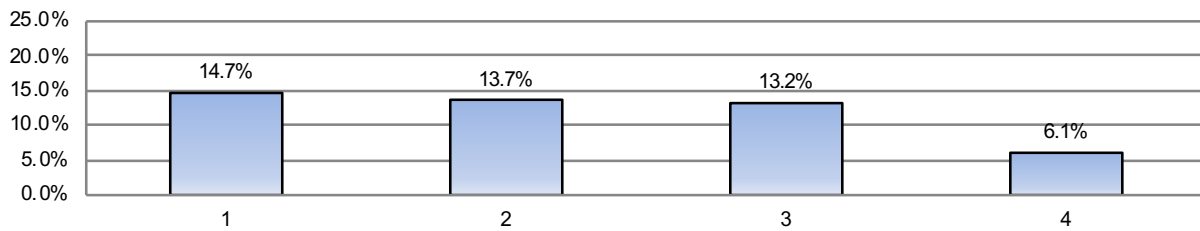
		2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
LCFF Sources:	8000					
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	371,062	371,062	346,638	322,210	308,534
Prop 30/Rev Limit subtotal		2,876,518	2,876,518	2,852,094	2,827,666	2,813,990
U Home Owners Exemptior	8021	115,683	115,683	121,467	127,844	134,556
U Secured Tax Roll	8041	31,223,449	31,223,449	33,417,471	35,171,888	37,018,412
U Unsecured Tax Roll	8042	1,441,245	1,441,245	1,578,022	1,660,868	1,748,064
U Prior Years Taxes	8043	4,041	4,041	4,243	4,466	4,700
Property Tax subtotal		32,784,418	32,784,418	35,121,203	36,965,066	38,905,732
U Transfer-Funds 11&14	8091	(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)
Total LCFF Sources		35,286,660	35,286,660	37,599,021	39,418,456	41,345,446
percent change		-1.1%	0.0%	6.6%	4.8%	4.9%
Federal Sources:	8100					
R Special Education-per UI	8181	376,592	386,663	392,033	376,592	378,475
R SPED Discretionary	8182			20,007		
U Medical Adm Act (MAA)	8290	50,000	25,000	25,000	-	-
R Title I	3010	137,472	137,472	137,857	149,260	150,753
R VEA	3550	-	-	-	25,709	-
R GEER - covid 19	3215	32,174	3,770	-	-	-
R GRF - covid 19	3220	-	-	-	-	-
R Title II Teacher Quality	4035	34,612	34,612	-	35,308	35,661
R Title II Principal Training	4036	25,675	25,675	-	-	-
R Title III Limited English F	4203	10,000	10,000	12,357	12,357	12,481
R All Other Federal Revent	8290	1,251,584	1,283,758	427,926	-	-
Total Federal Sources		1,918,109	1,906,950	1,015,180	599,226	577,369
percent change		90.0%	-0.6%	-46.8%	-41.0%	-3.6%
State Sources:	8300					
U All other state	8590				2,382	2,382
U Mandated Costs/one tim	8550	79,000	71,667	79,000	79,000	79,086
R State Lottery - Restrict	8560	101,246	101,246	94,552	118,724	118,724
R STRS on Behalf	7690	1,667,160	1,667,160	1,748,076	1,804,160	1,804,160
U State Lottery - Unrestrict	8560	288,231	288,231	269,384	301,240	301,240
R Ed Eff grant	6266	415,118	487,172	-	-	-
R ELOP - 2600	2600	274,997	358,972	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	-	-	-
R Learning Recovery	7345	608,105	606,105	371,003	-	-
R Learning Recovery	6537	31,198	-	-	-	-
R CBET/SPED Early Int	6547	143,903	140,174	-	-	-
R Math and Reading	0294	-	117,144	-	-	0
R Math and Reading	0296	-	80	-	-	0
R A-Z Success Gr	7412	15,614	9,199	739	-	-
R A-G LLM grant	7413	13,795	3,449	-	-	-
R Arts and Music Block Gr	0760	1,038,935	95,222	95,222	-	-
R Other State (CASPP/PD	8590	-	-	-	119,000	119,000
R CTE Incentive Grant	6387	116,583	116,583	116,583	116,583	116,583
R Mental Health	6546	478	-	-	122,000	122,000
R Mental Health Sped	6512	118,395	118,395	-	-	-
Total State Sources		4,023,647	4,283,127	3,402,805	2,863,089	2,865,175

Revenues (continued)		2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Local Sources:	8600					
U Interest - Unrestricted	8660	204,415	269,513	314,513	248,741	248,741
U Gain or Loss on Investm	8662	-	217,994	217,944	227,987	227,987
U Transportation Fees	8675	15,000	15,000	15,000	15,000	15,000
R Other Local Revenue - R	8699	278,304	310,850	332,971	332,971	332,971
U Local Rev (grants,donati	8699	19,630	409,630	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	1,236,279	1,267,684	1,267,684
Total Local Sources		1,785,033	2,529,621	2,613,386	2,523,213	2,523,213
percent change		-2.7%	33.4%	37.8%	-3.5%	0.0%
Total Revenues - Restricted		7,122,305	6,310,479	4,070,708	4,480,348	4,458,491
Total Revenues - Unrestricted		36,358,054	37,070,867	40,052,951	40,921,254	42,850,330
Total Revenues		43,480,359	43,381,346	44,123,659	45,462,729	47,395,912
percent change		6.9%	-0.2%	1.7%	3.0%	4.3%

General Fund Revenues

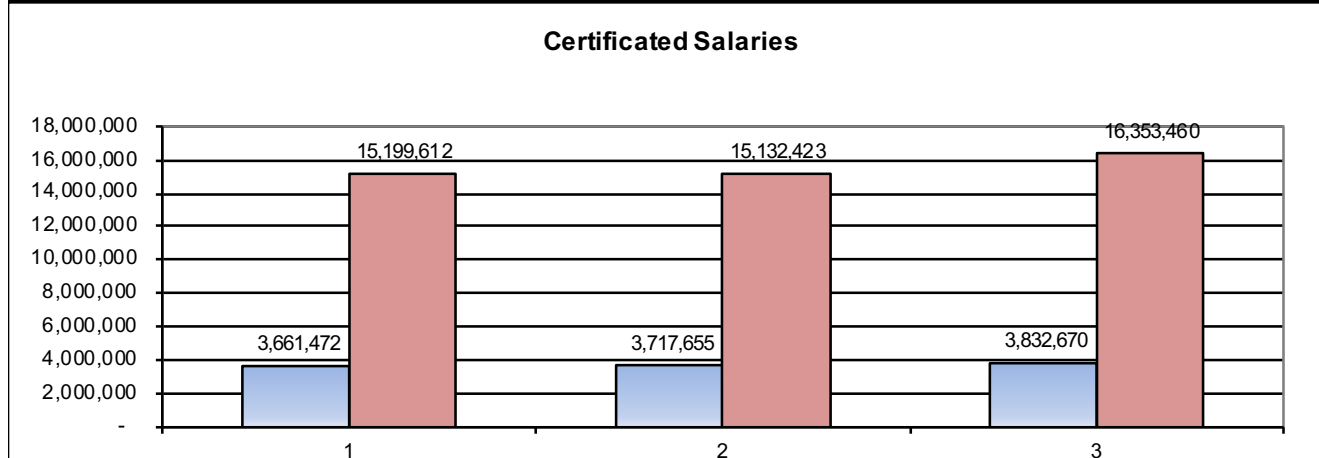


Unrestricted Reserve Levels



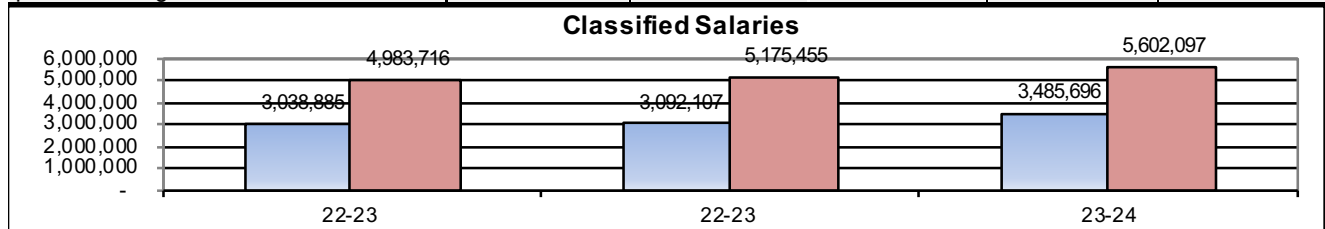
Certificated Salaries - 1000

		2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Teacher Salaries	1100					
Restricted		2,321,352	2,368,777	2,389,353	2,428,061	2,464,724
Unrestricted		12,352,637	12,292,789	13,312,335	13,527,995	13,732,268
Total Teacher Salaries		14,673,989	14,661,566	15,701,688	15,956,055	16,196,992
Pupil Support	1200					
Restricted		808,278	817,278	871,786	885,909	899,286
Unrestricted		884,721	885,021	943,289	958,570	973,045
Total Pupil Support		1,692,999	1,702,299	1,815,075	1,844,479	1,872,331
Supervisors and Administration						
Restricted	1300/1360	191,197	190,955	203,854	207,156	210,512
Unrestricted		1,772,794	1,764,403	1,898,153	1,928,903	1,960,151
Total Supervisors and Administration		1,963,991	1,955,358	2,102,007	2,136,060	2,170,664
Other Certificated						
Restricted	1900	340,645	340,645	367,677	373,633	373,633
Unrestricted	1960	189,460	190,210	199,683	202,918	206,205
Total Other Certificated		530,105	530,855	567,360	576,551	579,839
Total Restricted		3,661,472	3,717,655	3,832,670	3,894,759	3,948,156
Total Unrestricted		15,199,612	15,132,423	16,353,460	16,618,090	16,871,669
Total Certificated Salaries		18,861,085	18,850,079	20,186,130	20,512,849	20,819,825
percent change		2.0%	-0.1%	7.1%	1.6%	1.5%



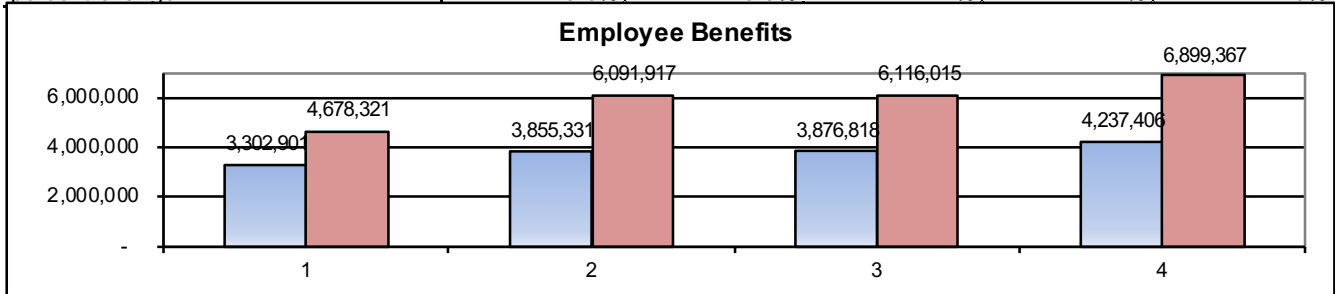
Classified Salaries - 2000

		2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Instructional Aides	2000					
Restricted	2100	1,684,898	1,776,876	1,887,905	1,923,398	1,959,557
Unrestricted		774,750	785,869	840,683	856,488	872,590
Total Instructional Aides		2,459,648	2,562,745	2,728,588	2,779,885	2,832,147
Support Salaries						
Restricted	2200	521,486	530,188	580,368	591,279	602,395
Unrestricted		1,551,129	1,529,019	1,694,149	1,725,999	1,758,448
Total Support Salaries		2,072,615	2,059,207	2,274,517	2,317,278	2,360,843
Support Substitutes						
Restricted	2210/2230	-	-	-	-	-
Unrestricted	2230	-	0	24,150	25,054	-
Total Support Substitutes		-	0	24,150	25,054	-
Supervisors & Administrators						
Restricted	2300	154,041	154,041	237,310	238,568	239,832
Unrestricted		579,630	785,693	824,977	829,349	833,745
Total Supervisors & Administrators		733,671	939,734	1,062,287	1,067,917	1,073,577
Clerical & Office						
Restricted	2400	106,000	106,645	141,922	144,590	147,308
Unrestricted		1,758,895	1,742,981	1,875,439	1,910,697	1,946,618
Total Clerical & Office		1,864,895	1,849,626	2,017,361	2,055,287	2,093,927
Restricted	2900	572,460	524,357	638,191	650,189	662,413
Unrestricted		319,312	331,893	342,699	349,142	355,706
Total Other Classified Salaries		891,772	856,250	980,890	999,331	1,018,118
Total Restricted		3,038,885	3,092,107	3,485,696	3,548,023	3,611,506
Total Unrestricted		4,983,716	5,175,455	5,602,097	5,696,729	5,767,106
Total Classified Salaries		8,022,597	8,267,558	9,087,793	9,244,753	9,403,666
percent change		2.3%	3.1%	9.9%	1.7%	1.7%



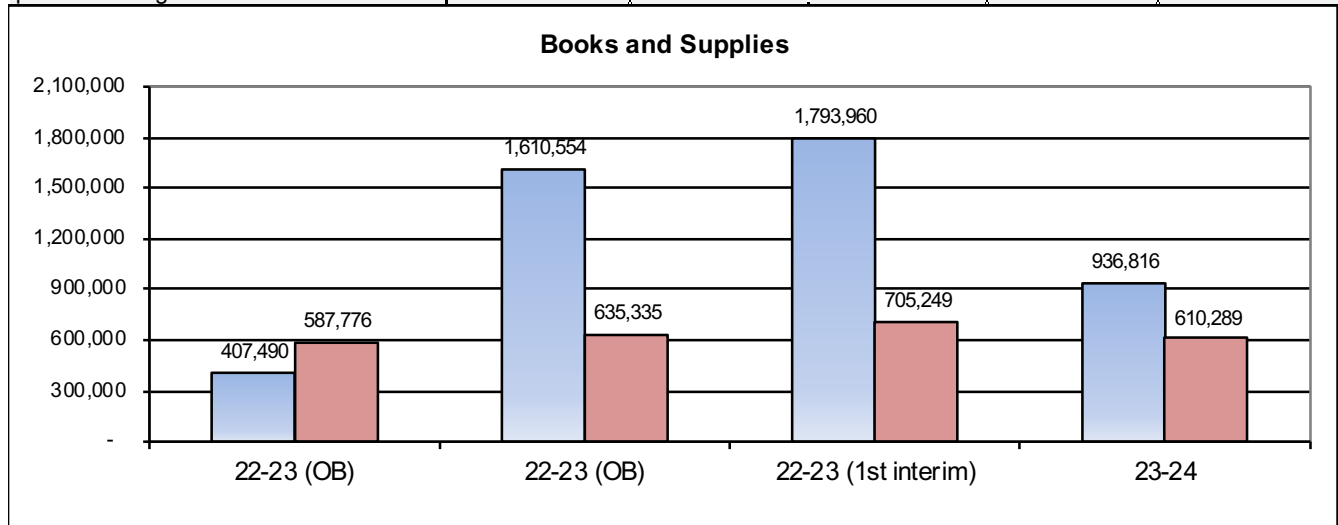
Employee Benefits - 3000

		2022-23		2023-24	2024-25	2025-26
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
STRS						
Restricted	3100	2,367,382	2,378,119	2,558,319	2,599,252	2,643,439
Unrestricted		2,828,410	2,817,989	3,343,281	3,400,116	3,457,917
Total STRS		5,195,792	5,196,108	5,901,600	5,999,368	6,101,356
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		19.10%	19.10%	19.10%	19.10%	19.10%
PERS						
Restricted	3200	728,580	745,621	885,009	900,054	915,354
Unrestricted		1,275,689	1,298,790	1,550,350	1,576,705	1,603,508
Total PERS		2,004,269	2,044,411	2,435,359	2,476,759	2,518,862
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		25.4%	25.4%	26.7%	27.1%	27.1%
Social Security - Medicare						
Restricted	3300	266,614	267,424	267,424	271,702	276,320
Unrestricted		575,684	583,837	583,837	593,762	603,855
Total Social Security - Medicare		842,298	851,261	851,261	865,464	880,175
Employee - FICA		6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%
Health and Welfare						
Restricted	3400	311,386	301,150	342,150	347,624	353,533
Unrestricted		856,990	856,514	863,014	877,685	892,585
Total Health and Welfare		1,168,376	1,157,664	1,205,164	1,225,309	1,246,118
SUI						
Restricted	3500	33,372	33,912	33,912	34,488	35,074
Unrestricted		100,754	101,182	101,182	102,902	101,182
Total SUI		134,126	135,094	135,094	137,390	136,256
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.50%	0.50%	0.50%	0.20%	0.20%
Workers Comp						
Restricted	3600	145,125	147,720	147,720	150,231	147,720
Unrestricted		437,610	439,767	439,767	447,243	439,767
Total Workers Comp		582,735	587,487	587,487	597,474	587,487
Experience Mod Rate		2.770	2.770	2.178	2.178	2.178
Other Benefits						
Restricted	3900	2,872	2,872	2,872	2,872	2,872
Unrestricted		16,780	17,936	17,936	17,936	17,936
Total Workers Comp		19,652	20,808	20,808	20,808	20,808
Total Restricted		3,855,331	3,876,818	4,237,406	4,306,223	4,374,312
Total Unrestricted		6,091,917	6,116,015	6,899,367	7,016,349	7,116,750
Total Employee Benefits		9,947,251	9,992,836	11,136,773	11,322,572	11,491,062
percent change		-3.6%	0.5%	11.4%	1.7%	1.5%



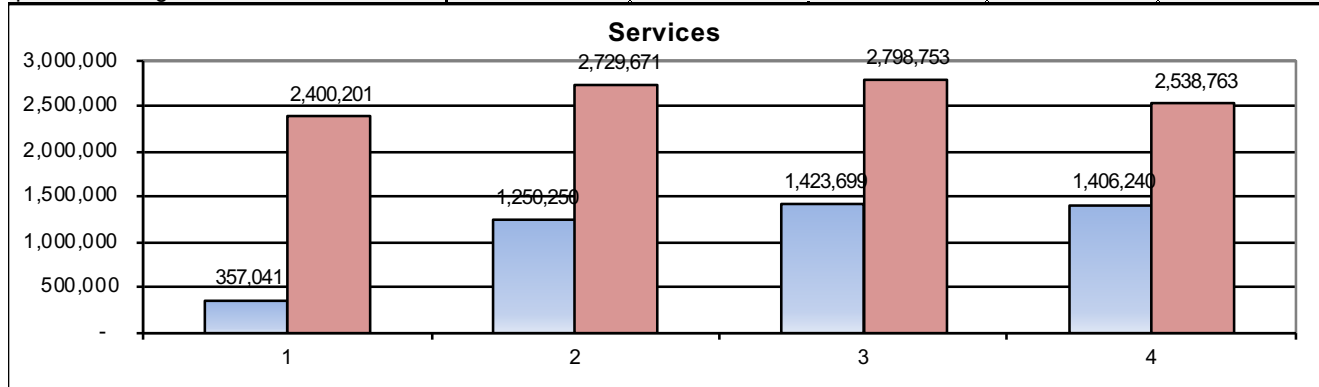
Books and Supplies - 4000

		2022-23		2023-24	2024-25	2025-26
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Books and Supplies						
Restricted	4100	276,246	271,260	102,990	125,687	126,315
Unrestricted		179,520	179,521	190,500	180,418	181,320
Total Books and Supplies		455,766	450,781	293,490	306,105	307,635
Books and Reference Materials						
Restricted	4200	23,446	23,446	-	-	23,681
Unrestricted		20,199	21,199	25,355	20,300	20,401
Total Books and Reference Materials		43,645	44,645	25,355	20,300	44,083
Materials and Supplies						
Restricted	4300	1,217,028	1,396,365	775,452	650,000	653,250
Unrestricted		416,924	475,013	368,434	400,000	402,000
Total Materials and Supplies		1,633,952	1,871,378	1,143,886	1,050,000	1,055,250
Noncapitalized Equipment						
Restricted	4400	93,834	102,889	58,374	25,000	25,125
Unrestricted		18,692	29,516	26,000	10,000	10,050
Total Noncapitalized Equipment		112,526	132,405	84,374	35,000	35,175
Total Restricted		1,610,554	1,793,960	936,816	800,687	828,371
Total Unrestricted		635,335	705,249	610,289	610,718	613,771
Total Books and Supplies		2,245,890	2,499,210	1,547,105	1,434,968	1,442,143
percent change		125.7%	11.3%	-38.1%	-7.2%	0.5%



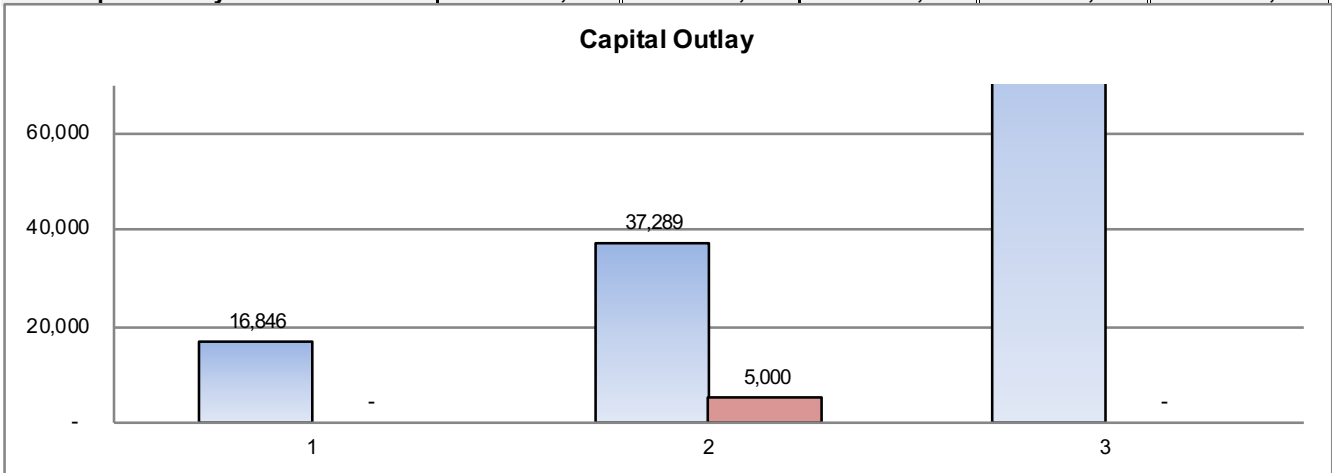
Services and Other - 5000

		2022-23		2023-24	2024-25	2025-26
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Travel and Conferences						
Restricted	5200	50,768	98,151	15,000	15,000	15,075
Unrestricted		55,830	62,490	55,840	56,109	56,390
Total Travel and Conferences		106,598	160,641	70,840	71,109	71,465
Dues and Memberships						
Restricted	5300	4,167	4,167	2,500	2,500	2,513
Unrestricted		38,527	38,357	38,720	38,720	38,913
Total Dues and Memberships		42,694	42,524	41,220	41,220	41,426
Insurance						
Restricted	5450	-	-	-	-	-
Unrestricted		241,839	295,449	258,768	258,768	276,881
Total Insurance		241,839	295,449	258,768	258,768	276,881
Utilities						
Restricted	5500	-	-	-	-	-
Unrestricted		1,056,805	1,056,805	1,006,985	1,176,413	1,258,762
Total Utilities		1,056,805	1,056,805	1,006,985	1,176,413	1,258,762
Rentals, Leases & Repairs						
Restricted	5600	52,000	73,402	152,520	74,136	74,877
Unrestricted		119,256	126,304	43,094	92,264	93,187
Total Rental Leases & Repairs		171,256	199,706	195,614	166,400	168,064
Professional/Consulting Services						
Restricted	5800	1,120,909	1,223,989	1,193,590	852,698	856,961
Unrestricted		1,073,228	1,067,496	995,356	716,198	889,842
Total Professional/Consulting Services		2,194,137	2,291,485	2,188,946	1,568,896	1,746,803
Communications						
Restricted	5900	22,406	23,990	42,630	4,458	4,458
Unrestricted		144,186	151,852	140,000	115,575	115,575
Total Communications		166,592	175,842	182,630	120,033	120,033
Total Restricted		1,250,250	1,423,699	1,406,240	948,770	953,885
Total Unrestricted		2,729,671	2,798,753	2,538,763	2,453,472	2,729,550
Total Services and Other		3,979,922	4,222,453	3,945,272	3,402,242	3,683,434
percent change		44.3%	6.1%	-6.6%	-13.8%	8.3%



Capital Outlay - 6000

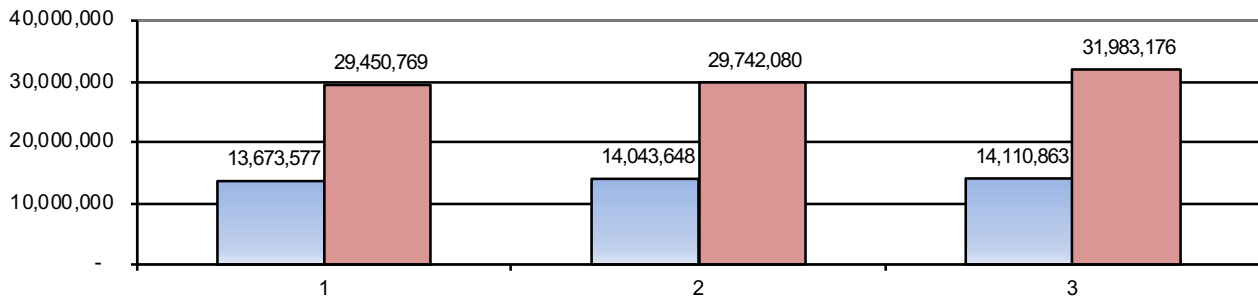
		2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Capital Outlay	6400					
Restricted		16,846	37,289	109,235	109,235	109,235
Unrestricted		-	5,000	-	-	-
Total Capital Outlay		16,846	42,289	109,235	109,235	109,235
Other Capital	6500					
Restricted		-	-	-	-	-
Unrestricted		-	-	-	-	-
Total Other Capital		-	-	-	-	-
Total Restricted		16,846	37,289	109,235	109,235	109,235
Total Unrestricted		-	5,000	-	-	-
Total Capital Outlay		16,846	42,289	109,235	109,235	109,235



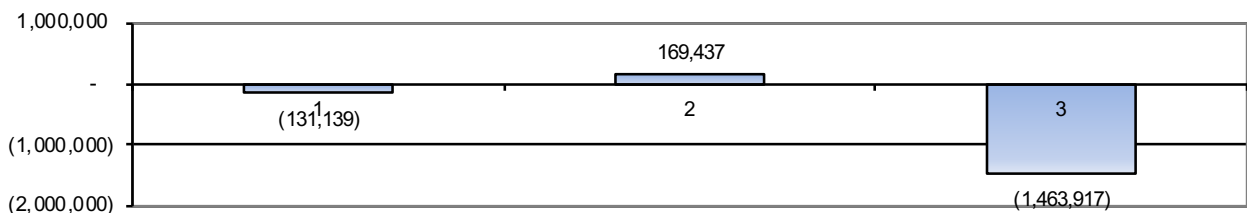
Other Outgo - 7000

		2022-23	2022-23	2023-24	2024-25	2025-26
		First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
State Special Schools						
Restricted	7130	-	-	-	-	-
Unrestricted		-	-	-	-	-
Total		-	-	-	-	-
Other Tuition						
Restricted	7142	138,119	-	82,000	82,000	82,000
Unrestricted		604	604	-	-	-
Total		138,723	604	82,000	82,000	82,000
Indirect Costs						
Restricted	7310	102,120	102,120	20,800	20,800	20,800
Unrestricted		(102,120)	(102,120)	(20,800)	(20,800)	(20,800)
Total		-	-	-	-	-
Indirect Costs						
Restricted	7350	-	-	-	-	-
Unrestricted		(107,601)	(89,299)	-	-	-
Total		(107,601)	(89,299)	-	-	-
Debt Service - Interest						
Restricted	7439	-	-	-	-	-
Unrestricted		-	-	-	-	-
Total		-	-	-	-	-
Debt Service - Principal						
Restricted	7600	-	-	-	-	-
Unrestricted		19,635	-	-	419,635	440,000
Total		19,635	-	-	419,635	440,000
Total Restricted		240,239	102,120	102,800	102,800	102,800
Total Unrestricted		(189,482)	(190,815)	(20,800)	398,835	419,200
Total Other Outgo		50,757	(88,695)	82,000	501,635	522,000
TOTAL EXPENDITURES		43,124,348	43,785,730	46,094,308	46,448,695	47,451,000

Total General Fund Expenditures

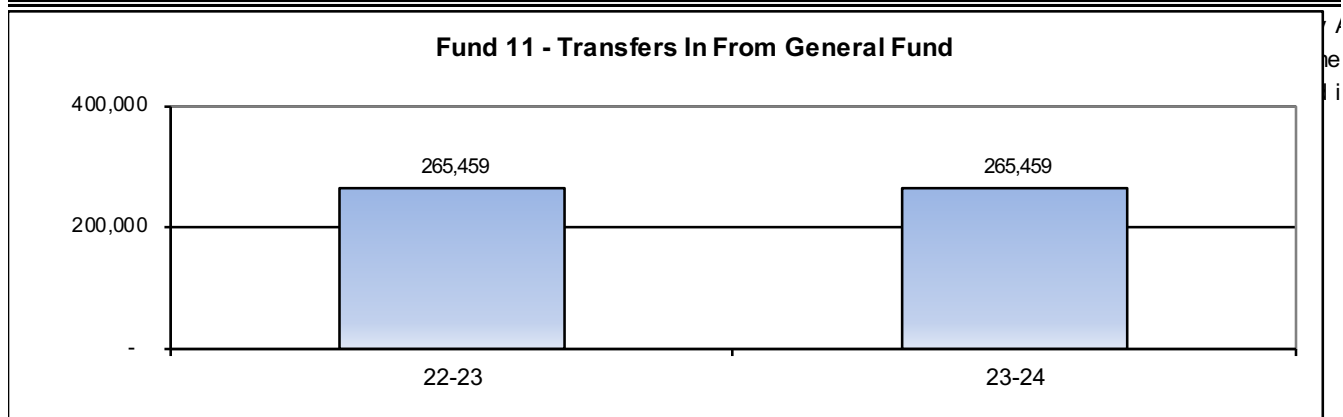


Surplus (Deficit) Spending



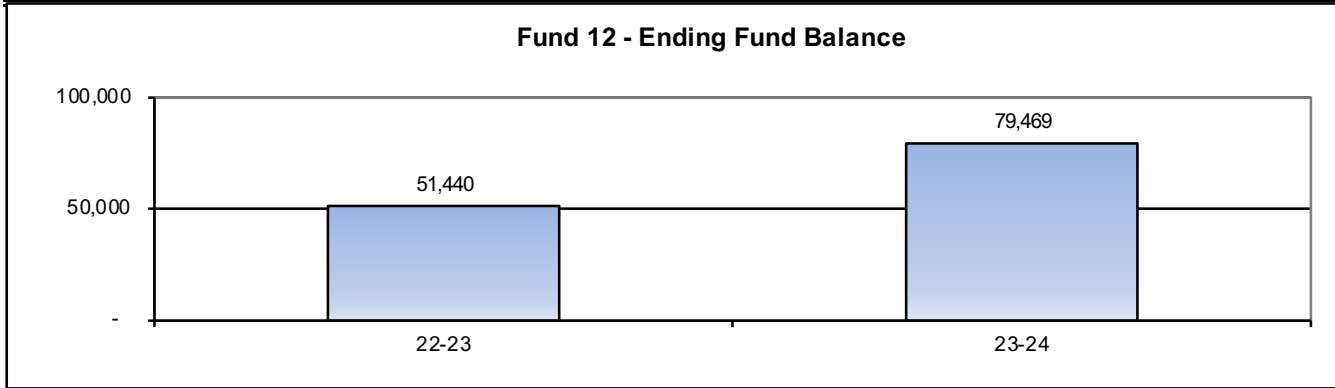
Fund 11 - Adult Education Fund

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



Fund 12 - Child Development Fund

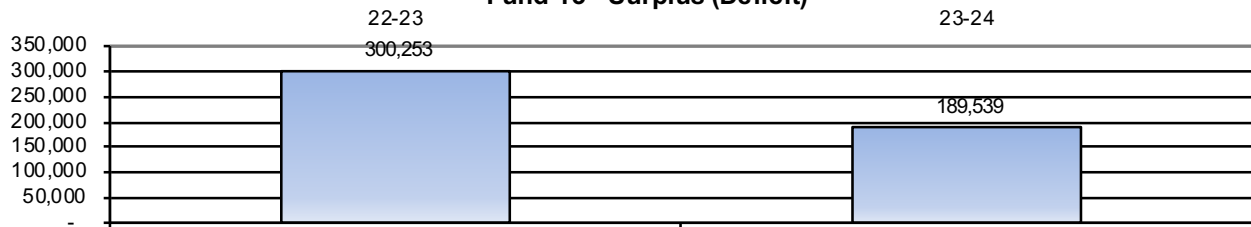
	2022-23		2023-24	2024-25	2025-26
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Beginning Fund Balance	24,328	24,328	51,217	79,469	123,712
Revenues:					
LCFF Sources	8000		-		
Federal Revenue	8100		-		
State Rev. (Preschool)	8500	129,899	130,122	131,018	131,000
Local Rev. (BASRP)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



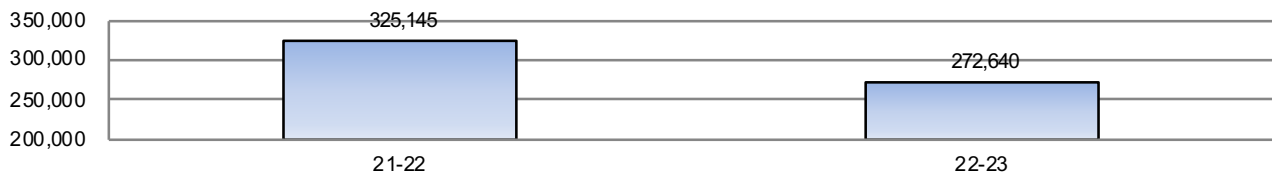
Fund 13 - Cafeteria Fund

	2022-23	2022-23	2023-24	2024-25	2025-26
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Beginning Fund Balance	534,680	534,680	828,403	1,017,941	1,193,947
Revenues:					
LCFF Sources 8000			-		
Federal Revenue 8200	349,000	407,136	365,536	365,536	365,536
Other State Revenue 8500	941,000	941,000	941,000	941,000	941,000
Other Local Revenue 8600	15,825	19,854	19,854	19,854	19,584
Total Revenues	1,305,825	1,367,990	1,326,390	1,326,390	1,326,120
Expenditures:					
Certificated Salaries 1000			-		
Classified Salaries 2000	337,696	335,220	410,614	418,210	425,947
Employee Benefits 3000	111,020	110,504	129,314	134,751	140,288
Supplies 4000	536,240	594,377	563,536	564,036	564,536
Services 5000	27,233	27,634	33,387	33,387	33,387
Capital Outlay 6000					
Other Outgo/indirect 7100/7350					
Total Expenditures	1,012,191	1,067,737	1,136,851	1,150,384	1,164,158
Surplus (Deficit)	293,634	300,253	189,539	176,006	161,962
Transfers In - General Fur 8900					
Ending Fund Balance	828,314	834,933	1,017,942	1,193,947	1,355,909
Components of Ending Fund Balance:					
a) Nonspendable - Stores 9711					
b) Restricted 9740	828,314	834,905	1,017,941	1,193,947	1,355,909
c) Committed					
d) Assigned - cash in drawer					
e) Unassigned/Unappropriat 9790					
Ending Fund Balance	828,314	834,905	1,017,941	1,193,947	1,355,909

Fund 13 - Surplus (Deficit)

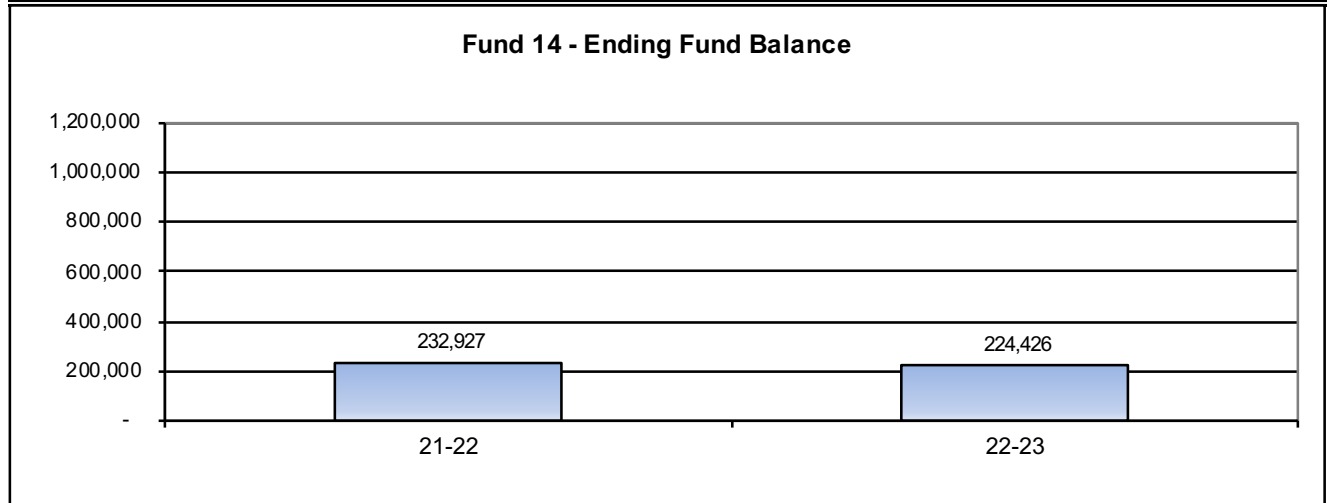


Meals Served



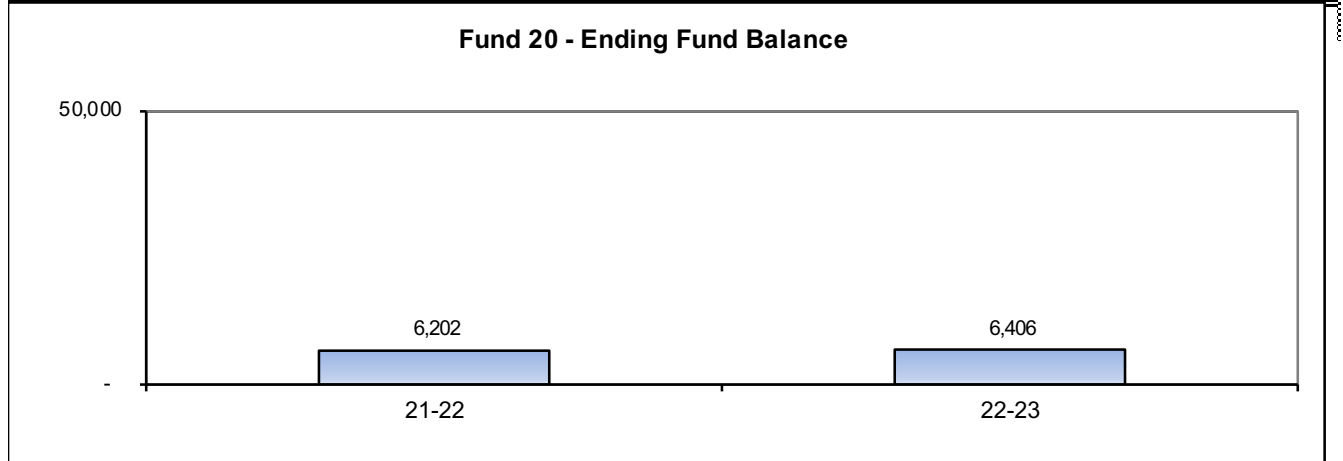
Fund 14 - Deferred Maintenance Fund

	2022-23		2023-24	2024-25	2025-26
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Beginning Fund Balance	173,872	173,872	224,427	258,635	526,489
Revenues:					
LCFF Sources 8000	93,372	93,372	93,372	93,372	93,372
Federal Revenue 8100					
Other State Revenue 8590			-	-	-
Other Local Revenue 8660	2,982	4,482	4,482	4,482	4,482
Total Revenues	96,354	97,854	97,854	97,854	97,854
Expenditures:					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4300	2,000	196,000	80,000	-	-
Repair/rental/Services 5600/5800	35,300	51,300	183,646	30,000	30,000
Capital Outlay 6000					
Other Outgo 7100					
Indirect Costs 7300					
Total Expenditures	37,300	247,300	263,646	30,000	30,000
Surplus (Deficit)	59,054	(149,446)	(165,792)	67,854	67,854
Transfers In (Out) - to Ger 8900		200,000	200,000	200,000	200,000
Ending Fund Balance	232,927	224,426	258,635	526,489	794,343
Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned 9780	232,927	224,426	258,635	526,489	794,343
e) Unassigned-Reserve for 9789					
Unassigned/Unappropriat 9790					
Ending Fund Balance	232,927	224,426	258,635	526,489	794,343



Fund 20 - Postemployment Benefits Fund

	2022-23		2023-24	2024-25	2025-26
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Beginning Fund Balance	6,152	6,152	6,407	6,661	6,915
Revenues:					
LCFF Sources	8000				
Federal Revenue	8100				
Other State Revenue	8300				
Other Local Revenue	8600	50	254	254	254
Total Revenues	50	254	254	254	254
Expenditures:					
Certificated Salaries	1000				
Classified Salaries	2000				
Employee Benefits	3000				
Supplies	4000				
Services	5000				
Capital Outlay	6000				
Other Outgo	7100				
Indirect Costs	7300				
Total Expenditures			-	-	-
Surplus (Deficit)	50	254	254	254	254
Transfers In (Out) - from (8900				
Ending Fund Balance	6,202	6,406	6,661	6,915	7,169
Components of Ending Fund Balance:					
a) Nonspendable - Revolvin	9711				
b) Restricted	9740				
c) Committed	9750				
d) Assigned - Medigap	9780	6,202	6,406	6,661	6,915
e) Unassigned-Reserve for	9789				
Unassigned/Unappropriat	9790				
Ending Fund Balance	6,202	6,406	6,661	6,915	7,169

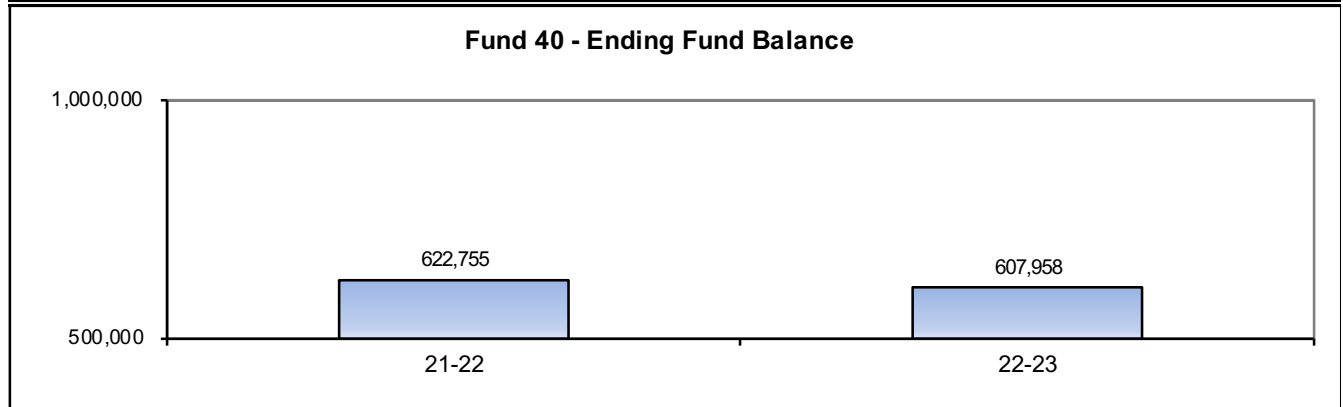


Fund 21 - Building Fund (Education Technology)

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

Fund 40 - Capital Outlay Projects Fund

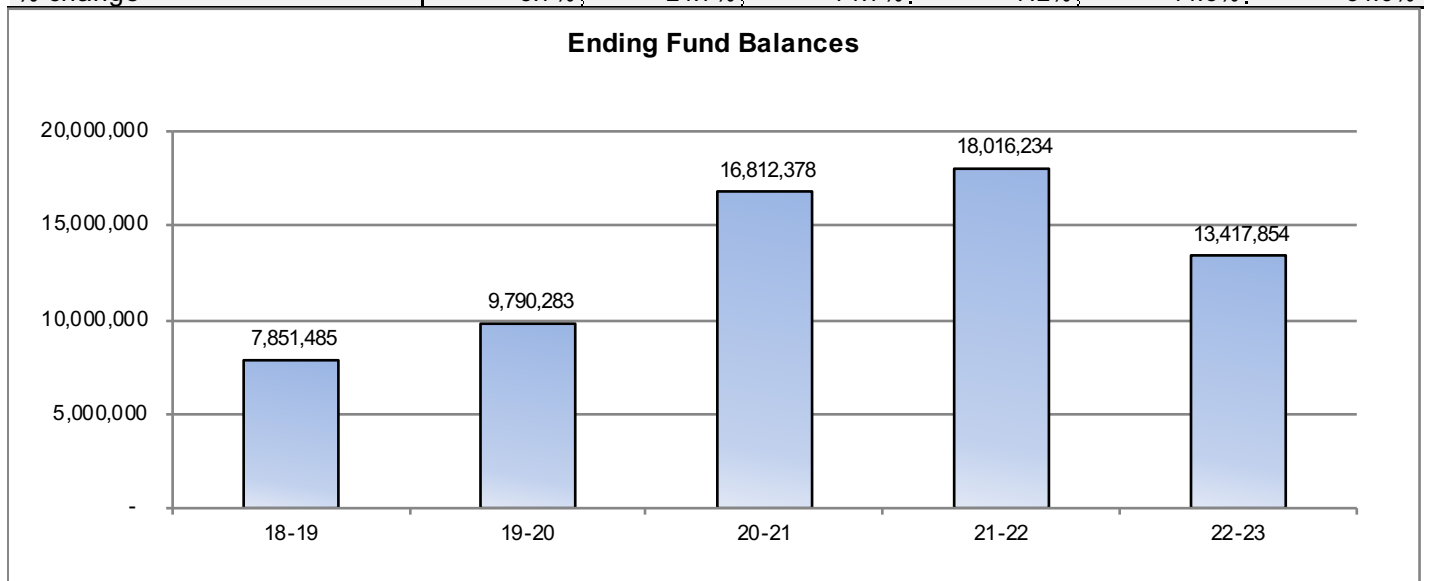
	2022-23	2022-23	2023-24	2024-25	2025-26
	First Interim	Second Interim	Adopted Budget	MYP Estimate	MYP Estimate
Beginning Fund Balance	485,814	485,814	608,230	915,977	1,021,906
Revenues:					
LCFF Sources 8000					
Other State Revenue 8300					
Leases & Rentals 8600	265,347	272,474	272,747	280,929	289,357
Interest income 8600	1,300	-	-	-	-
Total Revenues	266,647	272,474	272,747	280,929	289,357
Expenditures:					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4000		200,000	-	-	-
Services 5000	8,679	29,770	165,000	175,000	250,000
Capital Outlay - Equipme 6000					
Other Outgo 7100	119,727	120,560	-	-	-
Indirect Costs 7300			-	-	-
Total Expenditures	128,406	350,330	165,000	175,000	250,000
Surplus (Deficit)	138,241	(77,856)	107,747	105,929	39,357
Transfers In (Out) 8900		200,000	200,000		
Ending Fund Balance	624,055	607,958	915,977	1,021,906	1,061,264
Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned 9780	622,755	600,831	915,977	1,021,906	1,061,264
e) Unassigned/Unappropriat 9790					
Ending Fund Balance	622,755	600,831	915,977	1,021,906	1,061,264



Pacific Grove Unified School District

Ending Fund Balances

	2018-19 Actual	2019-20 Actual	2020-21 Actuals	2021-22 Actuals	2022-23 Budget	2022-23 2nd Interim
Fund 1 General Fund	4,696,366 2.2%	5,412,712 15.3%	6,840,211 26.4%	8,352,750 22.1%	8,455,792 1.2%	8,179,294 -3.3%
Fund 11 Adult Education	2,005,884 -14.2%	1,922,958 -4.1%	2,210,657 15.0%	1,926,664 -12.8%	1,965,650 2.0%	376,057 -80.9%
Fund 12 Child Development	37,885 -65.0%	284 -99.3%	130,483 45912.9%	24,329 -81.4%	32,011 31.6%	51,440 60.7%
Fund 13 Cafeteria Fund	11,778 -14.4%	7,653 -35.0%	317,145 4043.9%	534,681 68.6%	464,676 -13.1%	834,933 79.7%
Fund 14 Deferred Maintenance	5,571 -78.6%	74,714 1241.2%	150,141 101.0%	173,873 15.8%	242,744 39.6%	224,426 -7.5%
Fund 20 Post Emp Benefits	6,034 3.0%	6,182 2.5%	6,294 1.8%	6,394 1.6%	6,202 -3.0%	6,406 3.3%
Fund 21 Building Fund	951,155 -36.8%	2,134,074 124.4%	6,808,838 219.1%	6,511,730 -4.4%	8,835,921 35.7%	3,137,340 -64.5%
Fund 40 Capital Outlay Fund	136,813 1186.4%	231,708 69.4%	348,608 50.5%	485,814 39.4%	622,755 28.2%	607,958 -2.4%
TOTAL	7,851,485	9,790,283	16,812,378	18,016,234	20,625,751	13,417,854
change	(751,284)	1,938,798	7,022,095	1,203,856	2,609,517	(7,207,897)
% change	-8.7%	24.7%	71.7%	7.2%	14.5%	-34.9%



Multi-Year Projection

	2022-23		2023-24		2024-25		2025-26	
	First Interim	Second Interim	Adopted Budget	Assumptions	Budget	Assumptions	Budget	
Revenue Limit Sources								
8011 LCFF - Current Year	2,505,456	2,505,456	2,505,456		2,505,456		2,505,456	
8012 Prop 30 EPA (thru 18-19)	371,062	371,062	346,638	\$ 212	322,210	\$ 212	308,534	
8019 Revenue Limit - Prior Year				1,801 CBEDS		1,781 CBEDS		
8021 Home Owners Exemption	115,683	115,683	121,467	5.25% AV Increase	127,844	5.25% AV Increase	134,556	
8041 Secured Tax Roll	31,223,449	31,223,449	33,417,471	5.25% AV Increase	35,171,888	5.25% AV Increase	37,018,412	
8042 Unsecured Tax Roll	1,441,245	1,441,245	1,578,022	5.25% AV Increase	1,660,868	5.25% AV Increase	1,748,064	
8043 Prior Years Taxes	4,041	4,041	4,243	5.25% AV Increase	4,466	5.25% AV Increase	4,700	
8048 Delinquent Taxes				5.25% AV Increase	-	5.25% AV Increase	-	
sub total Prop Tax	32,784,418	32,784,418	35,121,203	5.25%	36,965,066	5.25%	38,905,732	
8091 LCFF Transfers	(358,831)	(358,831)	(358,831)	Fund 11 and 14	(358,831)	Fund 11 and 14	(358,831)	
8096 Revenue Limit State Aid CY	(15,445)	(15,445)	(15,445)		(15,445)		(15,445)	
Total Revenue Limit Sources	35,286,660	35,286,660	37,599,021		39,418,456		41,345,446	
\$ change - % change	1.74%	-1.10%	6.48%	4,131,796	11.71%	1,926,990	4.89%	
Federal Revenue								
8181 Special Education-per UDC	376,592	386,663	392,033	0.00% COLA	376,592	0.50% COLA	378,475	
8182 SPED Discretionary			3,770		20,000		20,000	
8290 Medical Adm Act (MAA)	50,000	25,000	25,000	0.00%	-	0.00%	-	
3010 Title I	137,472	137,472	137,857	1.00%	149,260	1.00%	150,753	
3550 VEA				1.00%	25,454	1.00%	25,709	
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		1.00%	35,308	1.00%	35,661	
3216-19 ELO - covid 19	25,675	25,675		1.00%	-	1.00%	-	
4201/3 Title III Immigrant Education	-	-	-	1.00%	-	1.00%	-	
4127/4203 ESSA	10,000	10,000	12,357	1.00%	12,357	1.00%	12,481	
8290 All Other Federal Revenue	1,251,584	1,283,758	427,926	1.00%	-		-	
5640/5810 Medi-Cal Billing	-	-	-	1.00%	-	1.00%	-	
Total Federal Revenue	1,918,109	1,906,950	1,015,180		618,971		623,078	
\$ change - % change	24.58%	88.90%	-47.07%	(1,299,138)	-67.73%	4,107	0.66%	
State Revenue								
8311 EIA								
0000 All other state revenues		2,382	-		2,382		2,382	
8550 Mandated Costs/one time	79,000	71,667	79,000	\$ 48	79,000	\$ 48	79,086	
6300 State Lottery - Restricted	101,246	101,246	94,552	\$ 53	118,724	\$ 63	118,724	
7690 STRS On Behalf	1,667,160	1,667,160	1,748,076		1,804,160		1,804,160	
1100 State Lottery - Unrestricted	288,231	288,231	269,384	\$ 151	301,240	\$ 151	301,240	
8590 RS 6266 - Ed Effect grant	415,118	487,172	-		-		-	
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	351,030	1.00%	-	1.00%	-	
200 RS 7426 - ELP para	65,438	-	-	1.00%	200,000	1.00%	202,000	
8590 TUPE	-	-	-	1.00%	-	1.00%	-	
8590 9-12 Class Size Reduction	-	-	-	1.00%	-	1.00%	-	
Res 7810	-	14,905	-	1.00%	-	1.00%	-	
8590 Res 000 Object 8590 - U	-	-	-	1.00%	-	1.00%	-	
8590 Instructional Materials	35,726	-	277,216	1.00%	-	1.00%	-	
8590 Dispute resolution RS 6536	24,870	24,671	-	1.00%	-	1.00%	-	
8590 Learning recovery RS 7435	608,105	606,105	371,003	1.00%	-	1.00%	-	
8590 Learning recovery RS 6537	31,198	-	-		-		-	
8590 CBET/ SPED Early Int RS 6547	143,903	140,174	-	1.00%	-	1.00%	-	
8590 PreK Planning Grant - Res 6053	-	117,144	-	1.00%	-	1.00%	-	
8590 Res 6690	-	80	-	1.00%	-	1.00%	-	
8520 Kit Inf & Equipment - Cafeteria	-	-	-	1.00%	-	1.00%	-	
8590 ROP	-	-	-	1.00%	-	1.00%	-	
8590 A-Z Success Gr RS 7412	15,614	9,199	739	1.00%	-	1.00%	-	
8590 A-G LLM grant - RS 7413	13,795	3,449	-	1.00%	-	1.00%	-	
8590 TIIG	-	-	-	1.00%	-	1.00%	-	
8590 SIP	-	-	-	1.00%	-	1.00%	-	
8590 School Safety Violence Prevention	-	-	-	1.00%	-	1.00%	-	
8590 Pupil Retention	-	-	-	1.00%	-	1.00%	-	
8590 CAHSEE	-	-	-	1.00%	-	1.00%	-	
8590 Arts and Music Block Grant	1,038,935	95,222	95,222	1.00%	-	1.00%	-	
8590 Other State (CASPP/PD Block gt)	-	-	-	1.00%	-	1.00%	-	
6387 CTE Incentive Grant	116,583	116,583	116,583	last year	119,000	last year	119,000	
7388 Covid 19	-	-	-	0.00%	-	0.00%	-	
6546 Mental Health	478	-	-		122,000		122,000	
6512/46 Mental Health Sped	118,395	118,395	-	0.00%	-	0.00%	-	
8590 CAASPP	-	-	-	1.00%	-	1.00%	-	
7425/7510 LLM / Low Performance	-	-	-	0.00%	-	0.00%	-	
Total State Revenue	4,023,647	4,283,126	3,402,805		2,863,089		2,865,175	
\$ change - % change	52.00%	6.45%	-20.55%	(1,160,558)	-28.84%	2,086	0.07%	

	2022-23		2023-24		2024-25		2025-26				
	First Interim	Second Interim	Adopted Budget	Assumptions	Budget	Assumptions	Budget				
Local Revenue											
8621 Parcel Taxes					-		-				
8631 Sale of Equipment					-		-				
8650 Leases and Rentals					-		-				
8660 Interest - Rest					-		-				
8660 Interest - Unrest	204,415	269,513	314,513		248,741		248,741				
8662 Gain/Loss on Investments		217,994	217,944		227,987		227,987				
8675 Transportation Fees	15,000	15,000	15,000		15,000		15,000				
8677 Interagency Fees					-		-				
8699 Prop 39 Clean Energy					-		-				
8699 Other Local Rev - R - Spec Ed/Don	278,304	310,850	332,971		332,971		332,971				
8699 Other Local Rev - Unrest - w/c div	19,630	409,630	437,879		430,830		430,830				
8699 Donations		39,000	19,800		-		-				
8699 9021- LEA Medical Billing Option			39,000		39,000		39,000				
8792 SELPA funding	1,267,684	1,267,634	1,236,279		1,267,684		1,267,684				
8799/8621 Other Transfers In					-		-				
Total Local Revenue	1,785,033	2,529,621	2,613,386		2,562,213		2,562,213				
\$ change - % change	-5.86%	47.39%	46.41%		665,975		35.12%				
Total Revenues	43,013,449	44,006,357	44,630,392		45,462,729		47,395,912				
\$ change - % change	4.81%	2.31%	1.42%		5,643,266		13.12%				
Certificated Salaries				SC&SI	\$/Avg FTE	# FTE	SC&SI	\$/Avg FTE	# FTE		
1100 Teacher Salaries - R	2,321,352	2,368,777	2,389,353	1.62%	2,205,023	0.00	2,428,061	1.51%	2,238,319	0.00	2,464,724
Teacher Salaries - U	12,352,637	12,292,789	13,312,335	1.62%			13,527,995	1.51%			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	871,786	1.62%			885,909	1.51%			899,286
Pupil Support - U	884,721	885,021	943,289	1.62%			958,570	1.51%			973,045
1220/30 Pupil Support Hourly - R							-				-
Pupil Support Hourly - U							-				-
1300/20 Supervisors & Admin - R	191,197	190,955	203,854	1.62%			207,156	1.62%			210,512
Supervisors & Admin - U	1,772,794	1,764,403	1,898,153	1.62%			1,928,903	1.62%			1,960,151
1360/65 Supervisors - stipends - R							-				-
Supervisors - stipends - U							-				-
1900/60 Other Certificated - R	340,645	340,645	367,677	1.62%			373,633				373,633
Other Certificated - U	189,460	190,210	199,683	1.62%			202,918	1.62%			206,205
Restricted	3,661,472	3,717,655	3,832,670				3,894,759				3,948,156
Unrestricted	15,199,612	15,132,423	16,353,460				16,618,090				16,871,669
Total Certificated Salaries	18,861,084	18,850,078	20,186,130				20,512,849				20,819,825
\$ change - % change	2.03%	1.97%	7.09%		326,719		1.73%		306,976		1.50%

125

Updated 5-25-2023

		2022-23	2022-23	2023-24	2024-25			2025-26			
		First Interim	Second Interim	Adopted Budget	Assumptions		Budget	Assumptions		Budget	
					SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE	
Classified Salaries											
2100	Instl Aides - Salaries - R	1,684,898	1,776,876	1,887,905	1.88%			1,923,398	1.88%	1,959,557	
	Instl Aides - Salaries - U	774,750	785,869	840,683	1.88%			856,488	1.88%	872,590	
2110	Instl Aides - Substitutes - R				1.88%	-	0.00		-	0.00	
	Instl Aides - Salaries - U				1.88%						
2125	Instl Aides - vacation payout - R										
	Instl Aides - vacation payout - U				1.73%				1.88%		
2130/60	Instl Aides - Hourly - R				1.88%	-	0.00		1.88%	-	
	Instl Aides - Salaries - U				1.88%				1.88%		
2200	Support Salaries - R	521,486	530,188	580,368	1.88%			591,279	1.88%	602,395	
	Support Salaries - U	1,551,129	1,529,019	1,694,149	1.88%			1,725,999	1.88%	1,758,448	
2210	Support Substitutes - R										
	Support Substitutes - U			24,150	1.88%			24,604	1.83%	25,054	
2230/2225	Support Hourly - R				1.88%				1.88%		
	Support Hourly - U				1.88%				1.88%		
2250	Support Overtime - R				1.88%				1.73%		
	Support Overtime - U				1.83%				1.73%		
2260/65	Support Stipend - R				1.83%				1.73%		
	Support Stipend - U				1.53%				1.88%		
2300/20	Supervisors & Admin - R	154,041	154,041	237,310	0.53%			238,568	0.53%	239,832	
	Supervisors & Admin - U	579,630	785,693	824,977	0.53%			829,349	0.53%	833,745	
2360/65	Sup & Admin - Board - R										
	Sup & Admin - Board - U										
2400/40	Clerical & Office Salaries - R	106,000	106,645	141,922	1.88%			144,590	1.88%	147,308	
	Clerical & Office Salaries - U	1,758,895	1,742,981	1,875,439	1.88%			1,910,697	1.88%	1,946,618	
2430/50	Clerical & Office Hrly/OT - R										
	Clerical & Office Hrly/OT - U				1.88%						
2930/60	Other Classified subshly - R										
	Other Classified Subshly - U				1.73%				1.88%		
2900	Other Classified Salaries - R	572,460	524,357	638,191	1.88%			650,189	1.88%	662,413	
	Other Classified Salaries - U	319,312	331,893	342,699	1.88%			349,142	1.88%	356,706	
Restricted		3,038,885	3,092,107	3,485,696				3,548,023		3,611,506	
Unrestricted		4,983,716	5,175,455	5,602,097				5,696,279		5,792,161	
Total Classified Salaries		8,022,601	8,267,562	9,087,793				9,244,303		9,403,666	
\$ change - % change		-0.17%	3.05%	9.92%		156,510		0.00%	159,364	1.72%	
Benefits											
3100	STRS - R	2,367,382	2,378,119	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	3,343,281	19.10%			3,400,116	19.1%		3,457,917
3200	PERS - R	728,580	745,621	885,009	26.7%	of Class Salaries		900,054	27.7%	of Class Salaries	915,354
	PERS - U	1,275,689	1,298,790	1,550,350	26.7%			1,576,705	27.7%		1,603,508
3300	SS - Medicare - R	266,614	267,424	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	583,837	7.65%			593,762	7.65%		603,855
3400	Health and Welfare - R	311,366	301,150	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	863,014	7.1%			877,685	7.1%		892,585
3500	SUI - R	33,372	33,912	33,912	0.50%	of Cert+Class Salaries		34,488	0.50%	of Cert+Class Salaries	35,074
	SUI - U	100,754	101,182	101,182	0.50%			102,902	0.50%		101,182
3600	Workers Comp - R	145,125	147,720	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	439,767	2.18%			447,243	2.18%		439,767
37/3900	Other - R	2,872	2,872	2,872	3.0%			2,872	3.0%		2,872
	Other - U	16,780	17,936	17,936	3.0%			17,936	3.0%		17,936
Restricted		3,855,331	3,876,818	4,237,406				4,306,223		4,374,312	
Unrestricted		6,091,917	6,116,015	6,899,367				7,016,349		7,116,750	
Total Benefits		9,947,248	9,992,833	11,136,773				11,322,572		11,491,062	
\$ change - % change		-3.58%	0.46%	11.45%		1,375,324		13.83%	168,490	1.49%	

		2022-23	2022-23	2023-24	2024-25		2025-26	
		First Interim	Second Interim	Adopted Budget	Assumptions	Budget	Assumptions	Budget
Books and Supplies								
4100	Books and Supplies - R	276,246	271,260	102,990	0.5%	125,687	0.5%	126,315
	Books and Supplies - U	179,520	179,521	190,500	0.5%	180,418	0.5%	181,320
4200	Books & Ref Mats - R	23,446	23,446	-	0.5%	23,563	0.5%	23,681
	Books & Ref Mats - U	20,199	21,199	25,355	0.5%	20,300	0.5%	20,401
4300/47	Materials and Supplies - R	1,217,028	1,396,365	775,452	0.5%	650,000	0.5%	653,250
	Materials and Supplies - U	416,924	475,013	368,434	0.5%	400,000	0.5%	402,000
4400/4700	Noncapitalized Equip - R	93,834	102,889	58,374	0.5%	25,000	0.5%	25,125
	Noncapitalized Equip - U	18,692	29,516	26,000	0.5%	10,000	0.5%	10,050
Restricted		1,610,554	1,793,960	936,816		824,250		828,371
Unrestricted		635,335	705,249	610,289		610,718		613,771
Total Books & Supplies		2,245,889	2,499,209	1,547,105		1,434,968		1,442,143
\$ change - % change		125.66%	11.28%	-38.10%	(810,921)	-36.11%	7,175	0.50%
Services and Other								
5200	Travel and Conferences - R	50,768	98,151	15,000	0.5%	15,000	0.5%	15,075
	Travel and Conferences - U	55,830	62,490	56,109	0.5%	56,109	0.5%	56,390
5300	Dues and Memberships - R	4,167	4,167	2,500	0.5%	2,500	0.5%	2,513
	Dues and Memberships - U	38,527	38,357	38,720	0.5%	38,720	0.5%	38,913
5450	Insurance - R	-	-	-	0.5%	-	0.5%	-
	Insurance - U	241,839	295,449	258,768	7.0%	258,768	7.0%	276,881
5500	Utilities - R	-	-	-	7.0%	-	7.0%	-
	Utilities - U	1,056,805	1,056,805	1,006,985	6.0%	1,176,413	7.0%	1,258,762
5600	Rentals, Leases, Repairs-R	52,000	73,402	152,520	1.0%	74,136	1.0%	74,877
	Rentals, Leases, Repairs-U	119,256	126,304	43,094	1.0%	92,264	1.0%	93,187
5710	Direct Costs - R	-	-	-	1.0%	-	1.0%	-
	Direct Costs - U	-	-	-	1.0%	-	1.0%	-
5800	Prof/Consulting Services - R	1,120,909	1,223,989	1,193,590	0.5%	852,698	0.5%	856,961
	Prof/Consulting Services - U	1,073,228	1,067,496	995,356	0.5%	716,198	0.5%	889,842
5900	Communications - R	22,406	23,990	42,630	1.0%	4,436	0.5%	4,458
	Communications - U	144,186	151,852	140,000	1.0%	115,000	0.5%	115,575
5930	Postage - R	-	-	-	1.0%	-	0.5%	-
	Postage - U	-	-	-	1.0%	-	0.5%	-
Restricted		1,250,250	1,423,699	1,406,240		948,770		953,885
Unrestricted		2,729,671	2,798,753	2,539,032		2,453,472		2,729,550
Total Services & Other		3,979,921	4,222,452	3,945,272		3,402,242		3,683,434
\$ change - % change		44.34%	6.09%	-6.56%	(577,679)	-14.51%	281,193	8.26%
Capital Outlay								
6400/65	Capital Outlay - R	16,846	37,289	109,235		109,235		109,235
6400/6500	Capital Outlay - U	-	5,000	-		-		-
Total Capital Outlay		16,846	42,289	109,235		109,235		109,235
\$ change - % change						0.00%		

	2022-23			2024-25		2025-26	
	First Interim	Second Interim	Adopted Budget	Assumptions	Budget	Assumptions	Budget
Other Outgo/Ind Costs							
7130 State Special Schools - R					-		-
State Special Schools - U					-		-
7142 Other Tuition - R	138,119	51,189	82,000		82,000		82,000
Other Tuition - U	604	604					
7310 Indirect Costs - R	102,120	102,120	20,800		20,800		20,800
Indirect Costs - U	(102,120)	(102,120)	(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			19,635		40,000
7616 GF to Cafeteria	-	-	-		-		-
7619 GF to Child Dev/Adult Ed/					400,000		400,000
Restricted	240,239	153,309	102,800		102,800		102,800
Unrestricted	(209,117)	(190,815)	(20,800)		398,835		398,835
Total Other Outgo	31,122	(37,506)	82,000		501,635		501,635
\$ change - % change	-18.09%	-220.51%	-318.63%	470,513	294.53%	-	0.00%
Total Expenditures	43,104,711	43,836,917	46,094,308		46,448,695		47,451,000
\$ change - % change	6.18%	7.90%	6.94%	3,343,984	8.24%	1,002,305	2.16%
Surplus (Deficit)	(91,262)	169,440	(1,463,916)		(985,966)		(55,088)
\$ change - % change	-122.14%	-285.66%	-963.97%	(894,704)	115.24%	930,878	-94.41%
Transfers Out (Fund 13)	19,635	19,635	19,635		19,635		19,635
Transfers Out (Fund 14)	-	200,000	200,000		200,000		200,000
Transfers Out (Fund 40)	-	200,000	200,000		200,000		200,000
Total Transfers Out			419,635		419,635		419,635
Beginning Balance	8,419,839	8,429,492	6,200,342		4,736,419		3,750,453
Ending Balance	8,328,570	8,598,925	4,736,419		3,750,453		3,695,364
\$ change - % change	14.84%	3.25%	-44.92%	(985,966)	-20.81%	(55,088)	-1.47%
BFB							
Expenditures	13,673,577	14,094,837	14,110,863	Restricted	Exp	13,734,061	2,811,367
	6,454,540	6,454,540	6,454,540	without BB	8980	6,454,540	13,928,265
Income	5,467,481	5,488,818	4,543,641		Inc	4,259,093	6,454,540
				Total Income		10,713,633	(958,160)
							4,253,200
							10,717,740
				Excess Contribution		(3,020,428)	(6,230,953)
				Need add/ contribution			
	FY 2022-2023	FY 2022-2023	FY 2022-2023		FY 2023-2024		FY 2024-2025
(U) Unrestricted Expenditure Totals	29,640,251	29,927,895	32,004,245		32,394,907		33,123,901
(R) Restricted Expenditure Totals	13,656,731	14,057,548	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	Reconciliation
Beginning Balance	5,513,321	2,079,122	7,592,443			
Revenues						
LCFF	34,707,130	961,111	35,668,241			
Federal Revenues	1,115,942	(106,448)	1,009,494			
State Revenues	2,280,637	-	2,280,637			
Local Revenues	1,716,254	-	1,716,254			
Total Revenues	39,819,963	854,663	40,674,626		-	-
Expenditures						
Certificated Salaries	18,485,672	-	18,485,672			
Classified Salaries	7,798,713	-	7,798,713			
Benefits	10,316,927	-	10,316,927			
Books & Supplies	995,266	-	995,266			
Services	2,757,118	124	2,757,242			
Capital Outlay	-	-	-			
Other Outgo	57,632	62,944	120,576			
Indirect Costs	-	-	-			
Total Expenditures	40,411,328	63,068	40,474,396	-	-	-
Surplus (Deficit)	(591,365)		200,230	-	-	-
Transfers In (Out)	(19,635)	(62,944)	(82,579)			
Ending Fund Balance	4,902,321	2,807,773	7,710,094	-	-	-

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

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

2022-2023 Budget Revisions - Adult Ed Fund 11

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

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

2022-2023 Budget Revisions - Child Development Fund 12

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

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

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

2022-2023 Budget Revisions - Cafeteria Fund 13

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

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

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

2022-2023 Budget Revisions - Deferred Maintenance Fund 14

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

- No budget revisions since the First Interim

2022-2023 Budget Revisions - Post Emp Benefits Fund 20

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

- no budget revisions necessary

2022-2023 Budget Revisions - Building Fund 21

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

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

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

2022 - 2023 Budget Revisions - Capital Projects Fund 40

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

- a to post rent from rentals via Facilitron

2021-22 Budget Revisions - General Fund 01

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

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

- (326) a to update state funds per LCFF calculator
- 556,684 b to update ELO and ESSER funds based on the newly released resource codes by CDE
- 30,478 c to reflect new state Mental Health funds
- 61,863 d to post increases for current estimates of interest and donations received to date
- (90,436) e to post decrease reflecting actual salaries & encumbrances
- 78,355 f to increase extra duty/substitutes/overtime per review of expenditures to date
- 10,165 g to increase estimates for retiree costs based on review of billings
- (89,424) h to post transfers to object code 5800 (services)
- 641,287 i to post increase based on recent updates of ELO and ESSER 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
Beginning Balance	1,663,690	546,967	2,210,657	-	2,210,660			2,210,660
Revenues								
LCFF	264,937	-	264,937	-	264,937	-		264,937
Federal Revenues	22,275	27,160	49,435	-	49,435	-		49,435
State Revenues	1,526,107	66,027	1,592,134	-	1,592,134	-		1,592,134
Local Revenues	355,000	-	355,000	(2,332)	352,668	31,838	a	384,506
Total Revenues	2,168,319	93,187	2,261,506	(2,332)	2,259,174	31,838		2,291,012
Expenditures								
Certificated Salaries	645,296	64,334	709,630	(29,101)	680,529	(47,815)	b	632,714
Classified Salaries	868,095	100,701	968,796	(2,292)	966,504	(53,513)	c	912,991
Benefits	507,266	42,906	550,172	(23,897)	526,275	(31,947)	d	494,328
Books & Supplies	220,625	2,763	223,388	34,486	257,874	84,699	e	342,573
Services	72,867	135,799	208,666	4,458	213,124	5,990	f	219,114
Capital Outlay	-	14,580	14,580	-	14,580	17,500	g	32,080
Other Outgo	-	-	-	-	-	-		-
Indirect Costs		84,640	84,640	-	84,640	-		84,640
Total Expenditures	2,314,149	445,723	2,759,872	(16,346)	2,743,526	(25,086)		2,718,440
Surplus (Deficit)	(145,830)		(498,366)		(484,352)			(427,428)
Transfers In (Out)	-	-	-	-	-	-		-
Ending Fund Balance	1,517,860	194,431	1,712,291	-	1,726,308	-		1,783,232
Components of Ending Fund Balance								
Revolving Cash	-	-	-	-				
Restricted Balances	264,859							97,344
Committed								
Assigned	1,253,001	459,290	1,712,291	-	1,726,308			1,685,888
Resv for Ec Unc	-	-	-	-				-
Ending Fund Balance	1,517,860	194,431	1,712,291	-	1,726,308	-		1,783,232

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

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

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

2021-22 Budget Revisions - Cafeteria Fund 13

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

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

7,932 b to increase classified substitute costs

3,972 c to increase classified statutory costs

2021-22 Budget Revisions - Deferred Maintenance Fund 14

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

- No budget revisions since the First Interim

2021-22 Budget Revisions - Post Emp Benefits Fund 20

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
Beginning Balance	6,207	87	6,294		6,294			6,294
Revenues								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	50	-	50		50	-		50
Total Revenues	50	-	50	-	50	-		50
Expenditures								
Certificated Salaries	-	-						
Classified Salaries	-	-						
Benefits	-	-						
Books & Supplies	-	-						
Services	-	-						
Capital Outlay	-	-						
Other Outgo	-	-						
Indirect Costs	-	-						
Total Expenditures	-	-	-	-	-	-		-
Surplus (Deficit)	50		50	-	50	-		50
Transfers In (Out)	-	-	-	-	-	-		-
Ending Fund Balance	6,257	87	6,344	-	6,344			6,344
Components of Ending Fund Balance								
Revolving Cash		-						
Restricted Balances								
Committed			-		-			-
Assigned	6,257	87	6,344	-	6,344			6,344
Resv for Ec Unc		-						
Ending Fund Balance	6,257	87	6,344	-	6,344			6,344

- no budget revisions necessary

2021-22 Budget Revisions - Building Fund 21

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

Components of Ending Fund Balance								
Revolving Cash		-						
Restricted Balances	1,105,803		6,183,938		1,050,067			1,060,741
Committed				-				
Assigned	39,044	(39,044)	-	-	49,249			65,249
Resv for Ec Unc		-		-				
Ending Fund Balance	1,144,847	5,039,091	6,183,938	-	1,099,316	-		1,125,990

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

2021-22 Budget Revisions - Capital Projects Fund 40

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

3,579 a to post rent from rentals via Facilitron

Pacific Grove Unified School District

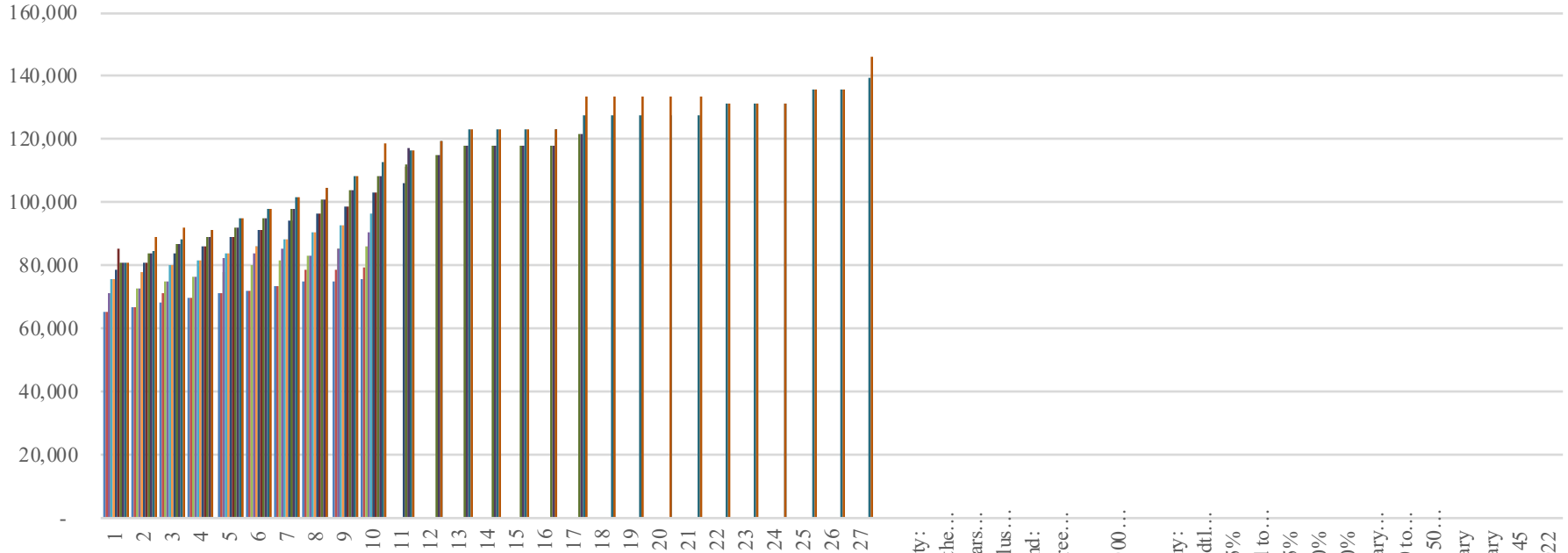
SACS Codes

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



Longevity:
\$600 stipend after year 10, which is included in the...
\$750 additional stipend at years 20-24, \$1,500 years...
Stipends are based on initial salary placement plus...
Masters-Doctorate Stipend:
\$1,500 stipend for a Masters or Doctorate Degree...
Health Care Allowance: \$10,361 changed to \$3,000...
History:
2012-13 Increase of 2.00% effective 7/1/2012 (1 addl...
2013-14 Increase of 2.25%
2014-15 Increase of 2.25% - \$7,361 was added to...
2015-16 Increase of 3.25%
2016-17 Increase of 3.50%
2017-18 Increase of 3.50%
2018-19 Increase of 4.00% (3.20% on the salary...
2019-20 Increase of 2.00% plus an increase of \$350 to...
2020-21 Increase of 2.27% plus an increase of \$1,350...
2021-22 Increase of 5.00% to base salary
2022-23 Increase of 5.00% to base salary
145
Updated 9-22-2022

- BA I
- BA+15 II
- 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

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

2022-2023 Salary Schedule - Psychologists - 203 days

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

Longevity:

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

Masters-Doctorate Stipend:

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

History:

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

2022-2023 Salary Schedule - Adult Education

3.00%

	A		B		C		D	
	Prelim Credential		Clear Credential		Clear + BA		Clear + MA	
1	32.91	36.29	36.81	36.81	37.39	37.39	37.94	37.94
2	34.09	37.58	38.16	38.16	38.73	38.73	39.30	39.30
	3.60%	3.55%	3.67%	3.67%	3.58%	3.58%	3.58%	3.58%
3	34.61	38.16	38.73	38.73	39.30	39.30	39.89	39.89
	1.51%	1.54%	1.49%	1.49%	1.47%	1.47%	1.50%	1.50%
4	35.13	38.73	39.30	39.30	39.89	39.89	40.50	40.50
	1.52%	1.49%	1.47%	1.47%	1.50%	1.50%	1.53%	1.53%
5	35.65	39.30	39.89	39.89	40.50	40.50	41.10	41.10
	1.47%	1.47%	1.50%	1.50%	1.53%	1.53%	1.48%	1.48%
6	36.18	39.89	40.50	40.50	41.10	41.10	41.71	41.71
	1.50%	1.50%	1.53%	1.53%	1.48%	1.48%	1.48%	1.48%
7	36.73	40.50	41.10	41.10	41.70	41.70	42.32	40.30
	1.51%	1.53%	1.48%	1.48%	1.46%	1.46%	1.46%	-3.38%
8	37.28	41.10	41.71	41.71	41.71	41.71	42.99	40.94
	1.49%	1.48%	1.48%	1.48%	0.02%	0.02%	1.58%	1.59%
9			42.35	42.35	42.35	40.94	43.62	43.62
			1.53%	1.53%	1.53%	-1.85%	1.47%	6.55%
10			42.98	40.94	42.99	42.99	44.28	44.28
			1.49%	-3.33%	1.51%	5.01%	1.51%	1.51%
11			43.62	43.62	43.62	43.62	44.95	44.95
			1.49%	6.55%	1.47%	1.47%	1.51%	1.51%
12			44.28	44.28	44.28	44.28	45.62	43.45
			1.51%	1.51%	1.51%	1.51%	1.49%	-3.34%
13			44.95	44.95	44.95	43.45	46.31	46.31
			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%

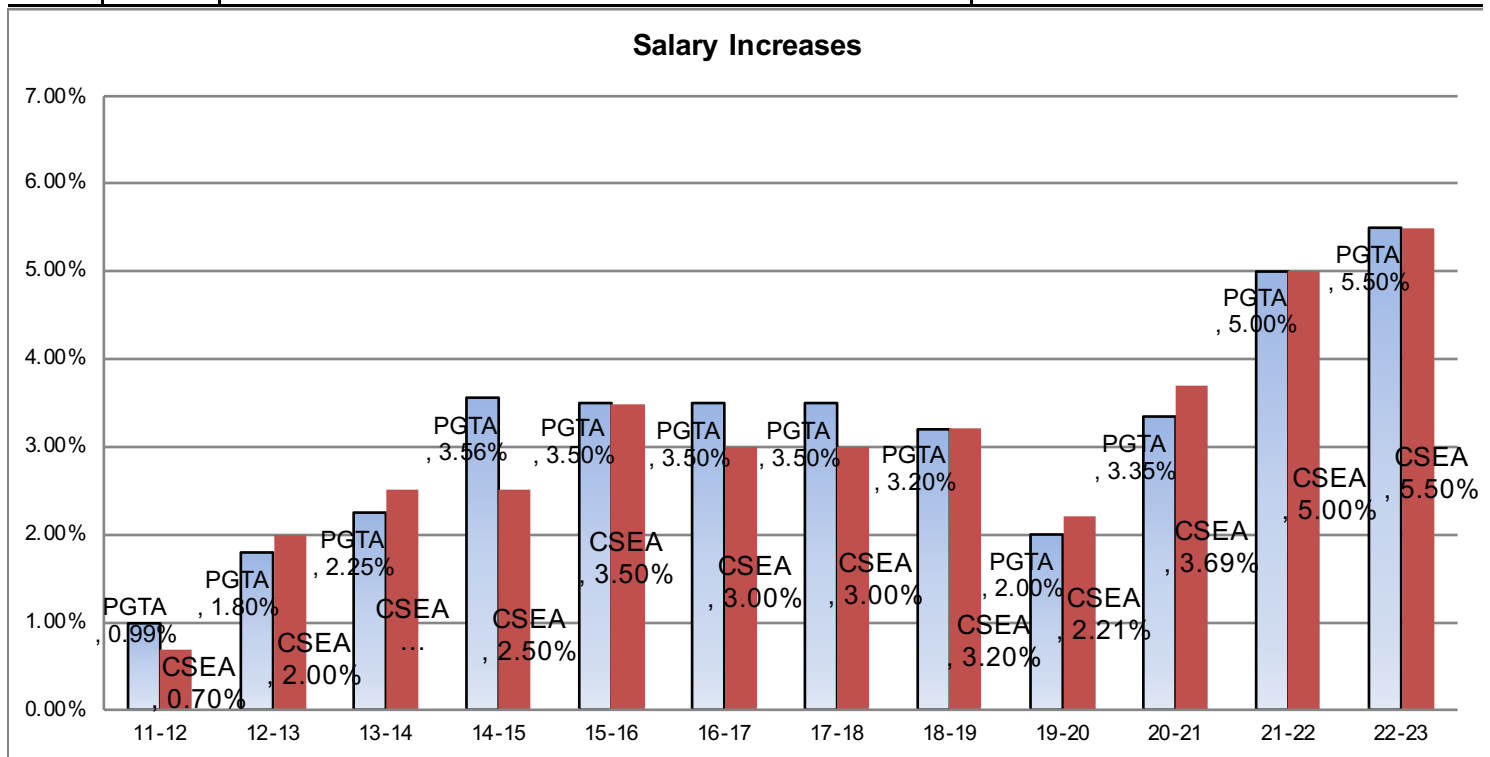
2022-23 Increase of 5.00%

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

PGTA:		2020-21	2021-22	2020-21	2021-22	2022-23
Teachers Salaries	1100	14,107,583	14,076,475	13,507,224	14,656,134	18,429,392
Teachers Stipends	1160	no stipends	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,526,107	1,737,734	1,482,907	1,576,539	1,576,539
Fund 11 Cert Salaries		574,018	632,714	751,537	709,630	709,630
Fund 12 Cert Salaries		63,139	65,948	61,637	65,799	65,799
Total Salaries		16,270,847	16,512,871	15,803,305	17,008,102	20,781,360
Statutory Benefits %		19.990%	23.820%	19.990%	21.640%	21.640%
Benefits		3,252,542	3,933,366	3,159,081	3,680,553	4,497,086
Total Salaries and Benefits		19,523,389	20,446,237	18,962,386	20,688,655	25,278,446
1%		195,234	204,462	189,624	206,887	252,784
General Fund		187,589	195,812	179,867	197,454	243,352
CSEA:		2020-21	2021-22	2020-21	2021-22	2022-23
Instruct Aides & subs & hrlly	2100	2,072,617	2,296,943	1,977,005	2,213,689	2,213,689
Support Salaries & OT	2200	1,827,522	1,841,233	1,928,335	1,997,659	1,997,659
Clerical and Office	2400/	2,175,989	2,251,896	2,045,126	2,154,447	2,154,447
Less: Confidential Emps		(531,859)	(531,859)	(521,901)	(531,859)	(531,859)
Fund 11 Class Salaries		838,619	912,991	922,250	968,796	968,796
Fund 12 Class Salaries		177,497	299,509	291,569	291,081	291,081
Fund 13 Class Salaries		280,915	323,330	286,419	294,607	294,607
Total Salaries		6,841,300	7,394,043	6,928,803	7,388,420	7,388,420
Statutory Benefits %		30.740%	36.290%	30.740%	33.830%	33.830%
Benefits		2,103,016	2,683,298	2,129,914	2,499,502	2,499,502
Total Salaries and Benefits		8,944,316	10,077,341	9,058,717	9,887,922	9,887,922
1%		89,443	100,773	90,587	98,879	98,879
General Fund		76,158	84,248	74,718	82,018	
Confidential:		2020-21	2021-22	2020-21	2021-22	2022-23
Clerical and Office	2400	531,859	531,859	521,901	531,859	531,859
Total Salaries		531,859	531,859	521,901	531,859	531,859
Statutory Benefits %		30.740%	36.290%	30.740%	33.830%	33.830%
Benefits		163,493	193,012	160,432	179,928	179,928
Total Salaries and Benefits		695,352	724,871	682,333	711,787	711,787
1%		6,954	7,249	6,823	7,118	7,118
		5,319	5,319	5,219	5,319	5,319
Management:		2020-21	2021-22	2020-21	2021-22	2022-23
Sups & Admin - Cert	1300	1,809,824	1,866,408	1,755,298	1,864,959	1,864,959
Sups & Admin - Class	2300	542,560	697,884	524,185	559,537	559,537
Total Salaries		2,352,384	2,564,292	2,279,483	2,424,496	2,424,496
Benefits % Cert		19.990%	23.820%	19.990%	21.640%	21.640%
Benefits % Class		30.740%	36.290%	30.740%	33.830%	33.830%
Benefits Cert		361,784	444,578	350,884	403,577	403,577
Benefits Class		166,783	253,262	161,134	189,291	189,291
Benefits		528,567	697,840	512,019	592,868	592,868
Total Salaries and Benefits		2,880,951	3,262,132	2,791,502	3,017,364	3,017,364
1%		28,810	32,621	27,915	30,174	30,174
		23,524	25,643	22,795	24,245	24,245
Total All Salaries & Benefits		32,044,008	34,510,581	31,494,938	34,305,729	34,305,729
1%		320,440	345,106	314,949	343,057	360,210
Total General Fund cost & FS		299,510	319,930	289,323	316,764	332,602
Total GF Salaries only		\$ 243,431	\$ 250,919	\$ 235,065	\$ 253,176	\$ 265,834

Statutory Benefits

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	actual	actual	actual	actual	actual	actual
CERTIFICATED						
Employee Costs						
STRS (Classic member)	10.25%	10.25%	10.25%	10.25%	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%
Total Employee Costs (avg)	20.648%	21.148%	21.148%	21.148%	36.290%	36.290%
CERTIFICATED						
Employer Costs						
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%
Total Employer Costs	17.580%	19.430%	20.180%	19.990%	23.820%	23.820%
CLASSIFIED						
Employee Costs						
PERS (Classic members)	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
PERS (new members)	6.00%	6.00%	7.00%	7.00%	7.00%	7.00%
FICA (SS)	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance						
State Disability Insurance						
Workers Comp						
Total Employee Costs (Avg)	14.150%	14.150%	14.650%	14.650%	14.650%	14.650%
CLASSIFIED						
Employer Costs						
PERS (Classic members)	15.531%	18.062%	19.721%	20.700%	25.370%	25.370%
PERS (new members)	15.531%	18.062%	19.721%	20.700%	25.370%	25.370%
FICA (SS)	6.200%	6.200%	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%	1.450%	1.450%
Unemp Insurance	0.050%	0.050%	0.050%	0.050%	0.500%	0.500%
State Disability Insurance						
Workers Comp	1.6500%	1.6500%	1.5800%	2.3400%	2.7700%	2.7700%
Total Employer Costs	24.881%	27.412%	29.001%	30.740%	36.290%	36.290%

STRS-PERS Cost Increases

STRS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Old Rate	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
Cert Payroll Cost	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	20,186,130	20,512,849
New Rate	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%	19.10%
Cert Payroll Cost	15,120,421	16,068,126	17,090,954	17,036,292	17,741,410	17,715,125	18,485,672	20,186,130	20,512,849
Cost	1,247,435	1,325,620	1,410,004	1,405,494	1,463,666	1,461,498	1,525,068	1,665,356	1,692,310
Addtl Cost	654,714	993,010	1,372,404	1,507,712	1,401,571	1,535,901	2,005,695	2,190,195	2,225,644
compared to old rate									
Addtl Cost	305,820	338,296	379,393	135,308	(106,140)	134,330	469,794	184,500	35,449

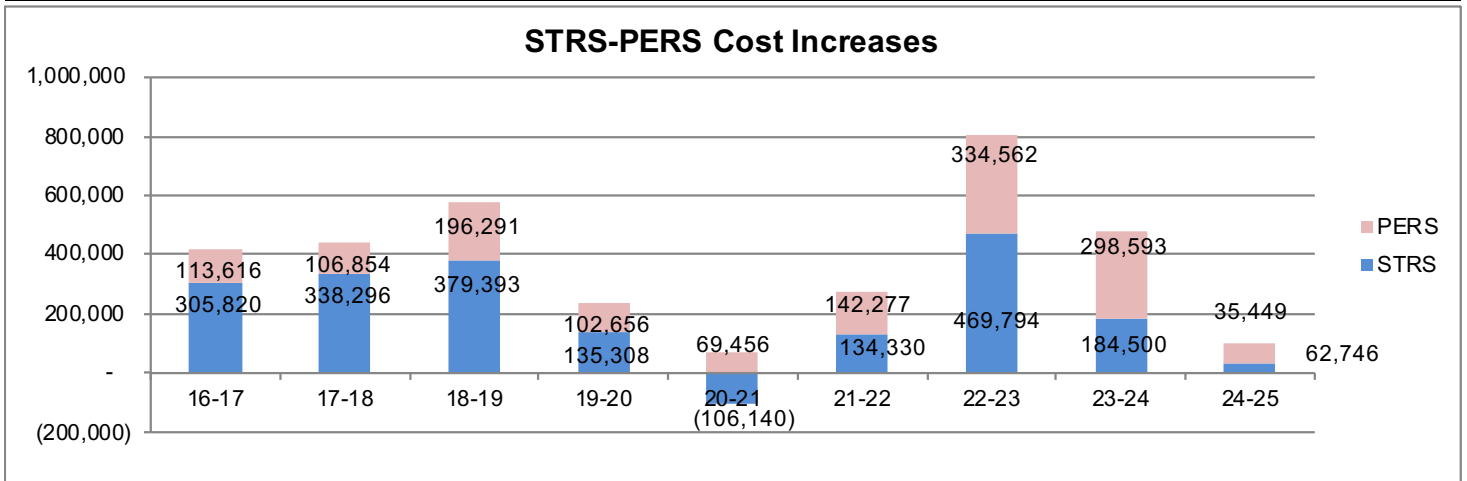
compared to prior year

PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Old Rate	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%
Class Payroll Cost	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,798,713	9,087,793	9,244,753
New Rate	13.89%	15.53%	18.062%	19.721%	20.700%	22.910%	25.370%	26.680%	27.100%
Class Payroll Cost	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
Cost	626,829	674,271	755,750	746,183	753,118	749,938	892,329	1,039,825	1,057,785
Addtl Cost	134,109	240,963	437,254	539,910	609,366	751,643	1,086,205	1,384,798	1,447,543
compared to old rate									
Addtl Cost	113,616	106,854	196,291	102,656	69,456	142,277	334,562	298,593	62,746

(these rates were adopted by Cal-PERS on 4-17-18)

compared to prior year

STRS-PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	23-24
Combined	788,823	1,233,973	1,809,658	2,047,622	2,010,937	2,287,544	3,091,900	3,574,993	3,673,188
Compared to old rate									
Combined	419,435	445,150	575,685	237,964	(36,685)	276,607	804,356	483,093	98,195



District Overview for 2022-23

Enrollment Information									
Enrollment by Ethnicity and Site	Forest Grove	Robert Down	Middle School	High School	Comm High	Total	%	English Learners	%
Native American	2	3	8	6	-	19	1.1%	1	0.1%
Asian	39	25	63	61	-	188	10.6%	0	0.0%
Pacific Islander	4	3	1	4	-	12	0.7%	6	0.3%
African American	6	5	7	13	-	31	1.7%	1	0.1%
White	197	268	238	335	-	1,038	58.3%	0	0.0%
Hispanic	100	67	84	100	6	357	20.0%	16	0.9%
Two or More	28	29	18	16	5	96	5.4%	43	2.4%
None Reported	13	8	2	16	1	40	2.2%	0	0.0%
Total	389	408	421	551	12	1,781	100.0%	67	3.8%

Budget Information										
2023-24 Beginning Fund Balance		6,200,342	Property Tax Revenue Trend:			STRS Rate Increases:				
2023-24 Revenues:			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		2,613,386	2019-20	4.71%	2019-20	17.1%	1,507,712			
Total Revenues		44,630,392	2020-21	6.62%	2020-21	16.2%	1,401,571			
2023-24 Expenditures:			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	General Fund Reserve Trend:			2023-24	19.1%	2,190,195		
Employee Benefits		11,136,773	2014-15	12.5%	PERS Rate Increases:					
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			
Total Expenditures		46,094,311	2020-21	14.2%	2021-22	22.9%	751,643			
Ending Fund Balance		3,916,790	2021-22	14.7%	2022-23	25.4%	1,086,205			
			2022-23	13.2%	2023-24	26.7%	1,384,798			

General Information									
SBAC	2021-2022			2021-2022		Free & Reduced Meals			
FG	ELA*	Math*	Science*	Total Assessed					
3rd	55%	59%	N/A	55		10-11	17.0%		
4th	62%	56%	N/A	65		11-12	19.9%		
5th	65%	33%	43%	71		12-13	20.8%		
RD						13-14	19.0%		
3rd	80%	80%	N/A	74		14-15	19.8%		
4th	81%	71%	N/A	74		15-16	19.3%		
5th	86%	70%	74%	73		16-17	16.5%		
PGMS						17-18	20.0%		
6th	67%	47%	N/A	133		18-19	19.1%		
7th	77%	52%	N/A	136		19-20	20.6%		
8th	76%	52%	60%	123		20-21	18.6%		
PGHS						21-22	13.8%		
11th/12th	79%	59%	54%	121		22-23	17.1%		

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

LAST

PAGE