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**Pacific Grove Unified School District**

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**District Budget**

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**2022-23**

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**September 15, 2022**

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# Pacific Grove Unified School District

## School Board and Staff

### DISTRICT INFORMATION

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

### GOVERNING BOARD

John Paff	President	2022
Brian Swanson	Clerk	2024
Cristy Dawson	Trustee	2022
Carolyn Swanson	Trustee	2024
Frank Rivera	Trustee	2022

### ADMINISTRATION

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

<b>ALL EMPLOYEES</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>
Adult School Teachers (Fund 11)	10.66	10.05	34.67	34.86	11.89	12.38
Administration	16.00	16.00	16.20	16.00	17.00	17.00
Before & After School Program (Fund 12)	4.90	5.32	4.81	5.32	5.32	5.32
Campus Supervisors	1.63	1.63	2.38	2.38	2.38	2.38
Clerical	18.59	18.59	18.89	19.14	18.84	20.09
Confidential	5.63	5.63	7.63	5.88	5.88	5.88
Counselors	4.00	4.40	5.40	5.40	6.00	6.00
Food Services (Fund 13)	4.16	4.38	4.38	4.38	4.38	4.38
Health Care Assistants	2.25	2.25	2.25	2.25	2.25	2.25
Instructional Assistants	28.94	30.95	48.44	46.42	45.83	46.39
Maintenance, Grounds & Custodial	24.25	23.50	24.69	25.50	25.50	23.75
Noon Duty	2.09	2.13	2.50	2.13	2.13	2.13
Occupational Therapists	1.50	1.60	1.60	2.40	1.60	1.60
Psychologists	2.60	2.60	2.60	2.60	2.60	2.60
Speech Therapists	3.80	3.00	3.80	3.80	3.80	3.80
Teachers & Librarians	123.10	126.90	126.40	126.00	127.60	127.70
Technicians (Library, Computer & Career)	7.50	7.50	7.50	7.50	8.00	8.00
<b>Total All Employees</b>	<b>261.59</b>	<b>266.40</b>	<b>314.12</b>	<b>311.95</b>	<b>290.98</b>	<b>291.63</b>

Pacific Grove Unified School District

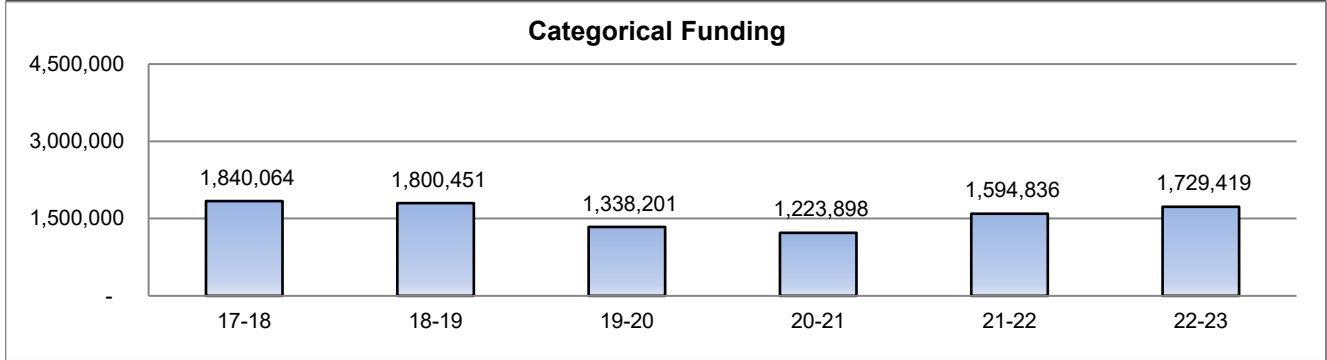
## Budget Details

	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budgeted	2022-23 budgeted
<b>Categorical Funding</b>	2,284,370	1,707,802	1,840,064	1,800,451	1,338,201	1,223,898	1,594,836	<b>1,729,419</b>
change	909,679	(576,568)	132,262	(39,613)	(462,250)	(114,303)	370,938	134,583
<b>Enrollment (CBEDS)</b>	2,083	2,082	2,088	2,031	1,981	1,922	1,822	<b>1,824</b>
change	68	(1)	6	(57)	(50)	(59)	(100)	2
<b>Staffing</b>	221.8	230.1	236.2	247.5	250.9	250.9	3.4	252.8
change	10.4	8.3	6.1	11.4	3.4	-	(247.5)	249.4
<b>Class Size</b>	21.4	20.9	20.5	20.4	20.4	20.4	20.3	20.2
change	1.4	(0.5)	(0.4)	(0.1)	-	(0.1)	(0.1)	(0.1)
<b>Step-and-Column Costs</b>	54,999	147,368	100,911	100,911	215,001	215,001	0	-
change	15,516	92,369	(46,457)	-	114,091	-	(215,001)	(0)
<b>Health Care Plan (single)</b>	727.51	749.00	801.00	851.00	954.00	954.00	1,031.00	<b>1,089.00</b>
change	5.0%	3.0%	6.9%	6.2%	12.1%	0.0%	8.1%	5.6%
<b>Site Allocations</b>	273,990	285,670	295,920	287,737	281,280	270,080	265,702	<b>268,302</b>
change	8,240	11,680	10,250	(8,183)	(6,457)	(11,200)	(4,378)	2,600
<b>Property Tax Revenue</b>	22,231,404	23,542,062	24,945,648	26,573,259	28,129,637	29,254,822	30,697,161	<b>32,200,377</b>
change	1,226,089	1,310,658	1,403,586	1,627,611	1,556,378	1,125,185	1,442,339	1,503,216
<b>Contrib to Rest. Program</b>	3,845,174	3,838,685	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185	-
change	71,236	(6,489)	642,034	818,068	141,947	(188,465)	148,916	(5,401,185)
<b>Mandated Costs</b>	1,033,242	445,293	293,305	436,319	79,086	79,086	79,086	<b>79,086</b>
change	899,430	(587,949)	(151,988)	143,014	(357,233)	-	-	-
<b>Bus Ridership</b>	333	255	253	236	186	186	-	<b>121</b>
change	17	(78)	(2)	(17)	(50)	-	(186)	121
<b>Meals Served</b>	123,629	122,102	123,336	117,820	141,412	150,458	310,860	-
change	11,957	(1,527)	1,234	(5,516)	23,592	9,046	160,402	(310,860)
<b>Free and Reduced Meals</b>	19.3%	16.5%	20.0%	19.1%	18.7%	18.7%	18.7%	<b>18.7%</b>
change	-0.5%	-2.9%	3.5%	-0.9%	-0.3%	0.0%	0.0%	0.0%
<b>General Fund Reserve %</b>	16.7%	17.4%	12.6%	12.1%	12.3%	14.8%	17.1%	<b>15.8%</b>
change	4.2%	0.7%	-4.8%	-0.5%	0.2%	2.5%	2.2%	-1.3%
<b>Surplus (Deficit)</b>	1,607,862	58,291	(739,727)	367,317	146,651	804,647	1,083,898	<b>(176,316)</b>
change	1,366,165	(1,549,571)	(798,018)	1,107,044	(220,666)	657,996	279,251	(1,260,214)
<b>Ongoing Salary Increase</b>	3.50%	3.50%	3.50%	3.20%	0.00%	0.00%	0.00%	0.00%
<b>One-time Salary Increases</b>								
<b>STRS Employer %</b>	10.73%	12.58%	14.43%	16.28%	17.10%	18.40%	16.92%	<b>19.10%</b>
<b>Cost</b>	2,575,674	2,961,704	3,502,696	4,115,746	4,394,914	4,628,990	4,430,432	<b>5,217,839</b>
change	1,448,162	386,031	540,992	613,050	279,168	234,076	(198,558)	<b>787,407</b>
<b>PERS Employer %</b>	11.80%	13.90%	15.53%	18.06%	19.72%	22.68%	22.91%	<b>25.20%</b>
<b>Cost</b>	544,430	673,279	810,393	1,044,666	1,606,322	1,860,487	1,474,005	<b>1,849,113</b>
change	65,754	128,849	137,114	234,273	561,656	254,165	(386,482)	<b>375,108</b>
<b>Ending Fund Balances</b>								
Fund 01 - General Fund	5,240,889	5,387,880	4,597,288	4,696,366	4,843,020	5,643,670	6,405,742	<b>5,328,371</b>
Fund 11 - Adult Education	774,914	1,693,433	2,336,590	2,005,884	801,393	805,084	1,517,860	<b>1,057,278</b>
Fund 12 - Child Development	63,531	83,284	108,280	37,885	40,209	44,861	283	<b>71,625</b>
Fund 13 - Cafeteria Fund	8,680	9,929	13,766	11,778	5,127	14,408	50,544	<b>31,995</b>
Fund 14 - Deferred Maintenance	380,180	94,526	26,040	5,571	43,143	101,565	202,008	<b>322,393</b>
Fund 20 - Post Employment	177,493	199,078	5,860	6,034	6,059	6,084	6,257	<b>6,444</b>
Fund 21 - Building Fund	542,106	1,864,324	1,504,309	951,155	306,155	1,578,671	1,144,847	<b>2,799,845</b>
Fund 40 - Capital Projects	571,955	376,097	10,636	136,813	152,806	179,596	433,424	<b>872,364</b>
<b>Total Ending Fund Balan</b>	<b>7,759,749</b>	<b>9,708,550</b>	<b>8,602,769</b>	<b>7,851,485</b>	<b>6,197,911</b>	<b>8,373,938</b>	<b>9,760,965</b>	<b>10,490,315</b>

Pacific Grove Unified School District

**Categoricals**

Title	Obj-Res	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1 Special Ed/ Mental health	8181-3310	395,383	382,284	377,224	379,110	381,006	376,592
2 MAA	8290-0000	150,579	51,500	50,000	50,000	50,000	50,000
3 Title I	8290-3010	162,825	124,888	126,137	128,394	164,859	147,447
4 VEA	8290-3550	21,112	21,510	21,246	27,312	27,312	23,700
5 ESSER - covid 19	8290-3710	-	-	-	-	168,059	473,703
5 Title II Teacher Quality	8290-4035	33,429	31,476	31,791	32,839	40,531	34,500
6 Title II Principal Training	8290-4036	-	-	-	-	-	-
7 Title III Limited English	8290-4201	22,150	36,983	10,000	10,000	10,000	10,000
8 EIA	8311-7090	-	-	-	-	-	-
9 Transportation	8311-7230	-	-	-	-	-	-
10 Mandated Costs	8550-0000	293,305	443,730	79,086	79,086	78,833	79,000
11 Lottery - Rest	8560-6300	124,776	108,650	102,816	103,032	91,580	101,246
12 Lottery - Unrest	8560-1100	324,015	309,550	291,312	291,924	274,740	288,231
13 Oth State Rev/Medi Cal		54,619	30,909	31,218	31,530	-	-
14 Fair Share	8590-0000	-	-	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	38,671	38,671	38,671	38,671	-	30,000
16 School Counselor	8590-0080	-	-	-	-	-	-
17 CSR 9-12	8590-0120	-	-	-	-	-	-
18 K-3 Class Size Reductio	8590-0130	-	-	-	-	-	-
19 GATE	8590-0140	-	-	-	-	-	-
20 Instructional Materials	8590-0156	-	-	-	-	-	-
21 PAR	8590-0271	-	-	-	-	-	-
23 Math and Reading	8590-0294	-	-	-	-	-	-
24 Math and Reading	8590-0296	-	-	-	-	-	-
25 Adminstrator Training	8590-0325	-	-	-	-	-	-
26 ROP (CTE)	8590-0350	112,373	87,772	178,700	52,000	59,000	115,000
27 Adult Education	8590-0390	-	-	-	-	-	-
28 Prof Development	8590-0393	-	-	-	-	-	-
29 TIIG	8590-0394	-	-	-	-	-	-
30 SIP	8590-0395	-	-	-	-	-	-
31 School Safety	8590-0405	-	-	-	-	-	-
32 Pupil Retention	8590-0739	-	-	-	-	-	-
33 CAHSEE	8590-0755	-	-	-	-	-	-
34 Art and Music Grant	8590-0760	-	-	-	-	-	-
35 Prop 39 Energy Efficiency	8590-6230	105,886	15,943	-	-	-	-
36 TUPE	8590-6690	941	-	-	-	-	-
37 Common Core	8590-7405	-	116,585	-	-	248,916	-
<b>Total</b>		<b>1,840,064</b>	<b>1,800,451</b>	<b>1,338,201</b>	<b>1,223,898</b>	<b>1,594,836</b>	<b>1,729,419</b>



## Budget Calendar 2021-22

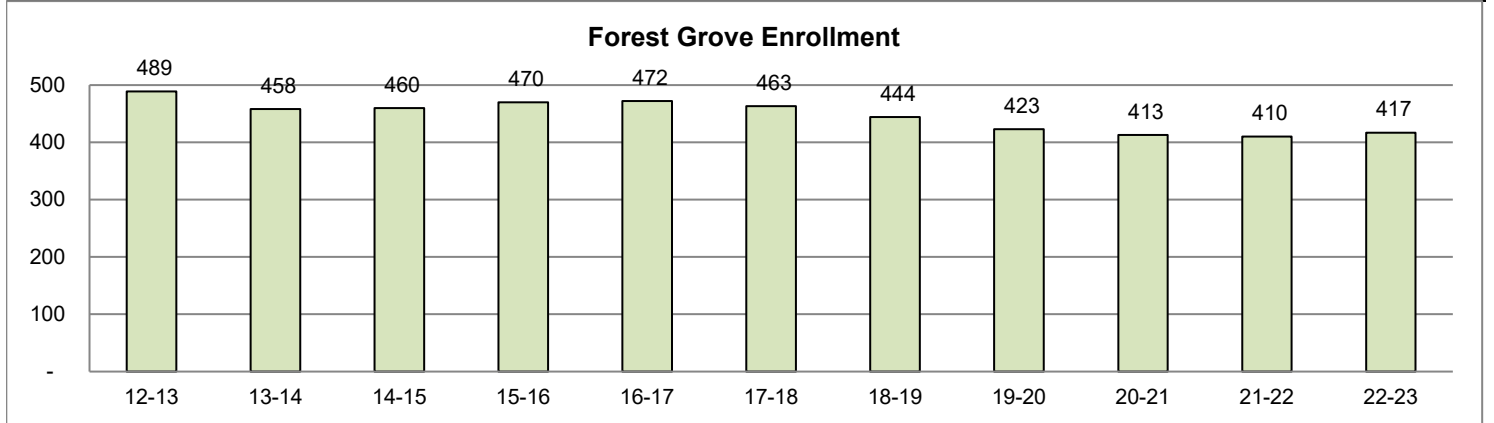
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Aug 5	First Day of School
<b>Aug 19</b>	<b>Board Meeting</b> Student Enrollment Update Property Tax Report Quarterly Treasurer's Report
<b>Sep 2</b>	<b>Board Meeting</b> Gann Limits Unaudited Actuals Report
<b>Sep 16</b>	<b>Board Meeting</b>
<b>Sep 25</b>	<b>Special Board Meeting</b>
<b>Oct 7</b>	<b>Board Meeting</b>
<b>Oct 21</b>	<b>Board Meeting</b> Budget Revisions #1 on 2021-22 working budget (preliminary First Interim) Bus Ridership
<b>Oct 28</b>	<b>Board Meeting</b>
<b>Nov 18</b>	<b>Board Meeting</b>
<b>Dec 16</b>	<b>Board Meeting</b> First Interim Report Budget Revisions #2 Review of Legal Services costs Solicitation of Funds Report
<b>Jan 20</b>	<b>Board Meeting</b> Enrollment and Staffing Projections Property Tax Update Review of Governor's Budget Proposals Review Governor's UPK Implementation
<b>Feb 10</b>	<b>Board Meeting</b> Review of Budget Calendar; Facilities Master Plan
<b>Mar 3</b>	<b>Board Meeting</b>
<b>Mar 17</b>	<b>Board Meeting</b> Second Interim Report Budget Projections and Assumptions Budget Revision #3; TRAN Resolution
<b>Apr 7</b>	<b>Board Meeting</b>
<b>Apr 21</b>	<b>Board Meeting</b> Review April Property Tax Receipts
<b>May 5</b>	<b>Board Meeting</b>
<b>May 19</b>	<b>Board Meeting</b> Governor's May Revision
May 31	Last Day of School
<b>Jun 2</b>	<b>Board Meeting</b> Budget Adoption - Public Hearing Budget Presentation LCAP - Public Hearing
<b>Jun 16</b>	<b>Board Meeting</b> Adopt Budget for 2022-23 Review of Legal Services Costs

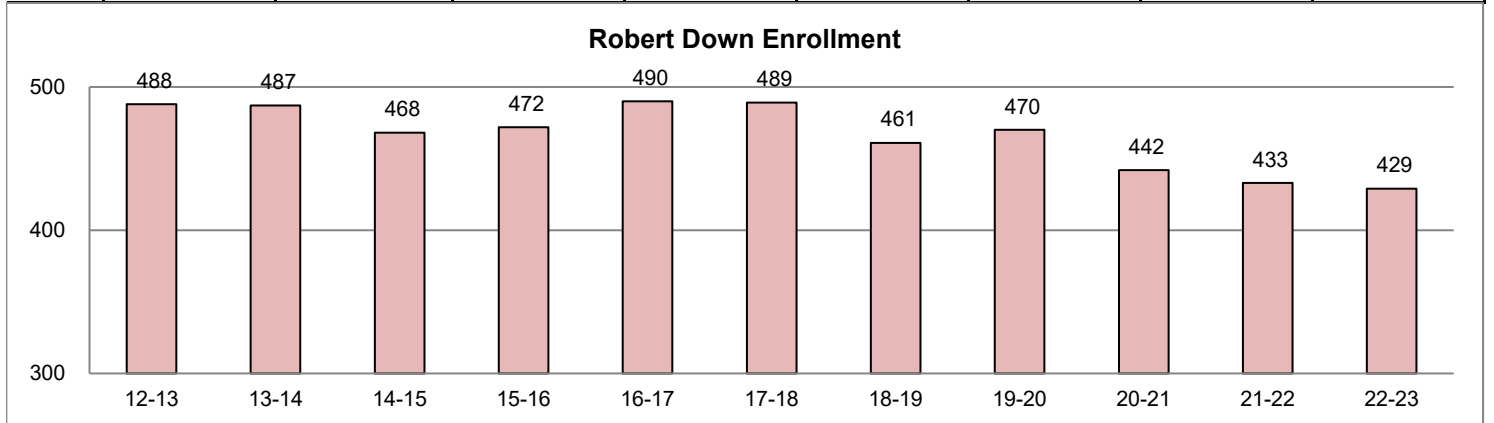
Pacific Grove Unified School District

# Enrollment - CBEDS

	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Forest Grove</b>																
<b>TK</b>	26		28		27		26		25		17		18		22	
<b>K</b>	78		85		65		65		68		59		71		71	
<b>1</b>	82	5.1%	73	-6.4%	86	1.2%	58	-10.8%	62	-4.6%	66	-2.9%	61	3.4%	71	0.0%
<b>2</b>	66	3.1%	80	-2.4%	66	-9.6%	89	3.5%	60	3.4%	66	6.5%	64	-3.0%	61	0.0%
<b>3</b>	70	1.4%	72	9.1%	77	-3.8%	63	-4.5%	84	-5.6%	61	1.7%	58	-12.1%	64	0.0%
<b>4</b>	71	2.9%	68	-2.9%	76	5.6%	73	-5.2%	55	-12.7%	83	-1.2%	70	14.8%	58	0.0%
<b>5</b>	77	2.7%	66	-7.0%	66	-2.9%	70	-7.9%	69	-5.5%	61	10.9%	68	-18.1%	70	0.0%
<b>Total</b>	<b>470</b>		<b>472</b>		<b>463</b>		<b>444</b>		<b>423</b>		<b>413</b>		<b>410</b>		<b>417</b>	
<b>change</b>	10	2.2%	2	0.4%	(9)	-1.9%	(19)	-4.1%	(21)	-4.7%	(10)	-2.4%	(3)	-0.7%	7	1.7%

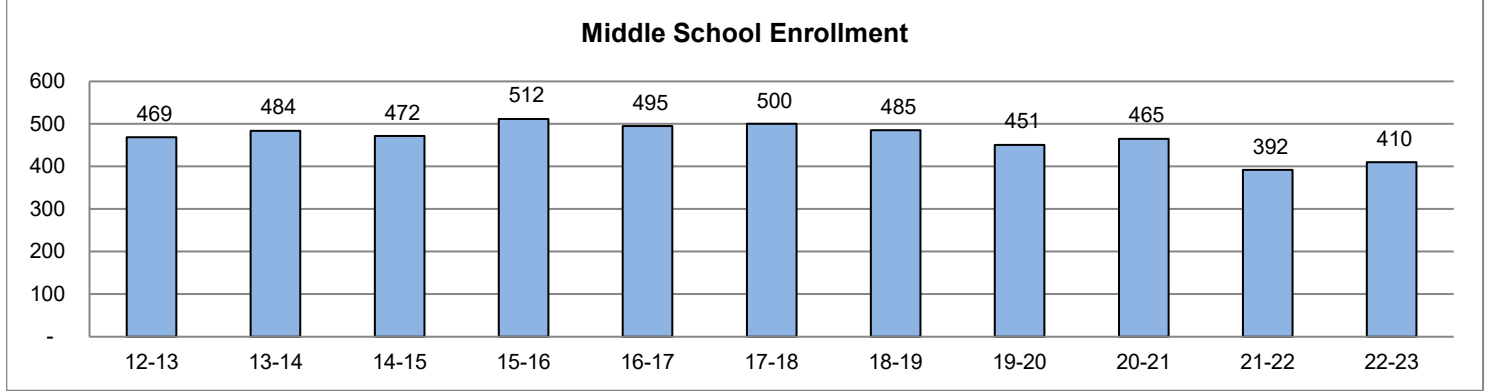


<b>Robert Down</b>																
<b>K</b>	68		87		76		81		66		61		72		72	
<b>1</b>	83	9.2%	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	62	1.6%	72	0.0%
<b>2</b>	79	9.7%	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	70	-2.8%	62	0.0%
<b>3</b>	87	10.1%	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	82	-6.8%	70	0.0%
<b>4</b>	86	1.2%	93	6.9%	73	0.0%	79	3.9%	73	-3.9%	79	-14.1%	71	-5.3%	82	0.0%
<b>5</b>	69	-4.2%	81	-5.8%	93	0.0%	64	-12.3%	79	0.0%	67	-8.2%	76	-3.8%	71	0.0%
<b>Total</b>	<b>472</b>		<b>490</b>		<b>489</b>		<b>461</b>		<b>470</b>		<b>442</b>		<b>433</b>		<b>429</b>	
<b>change</b>	4	0.9%	18	3.8%	(1)	-0.2%	(28)	-5.7%	9	2.0%	(28)	-6.0%	(9)	-2.0%	(4)	-0.9%

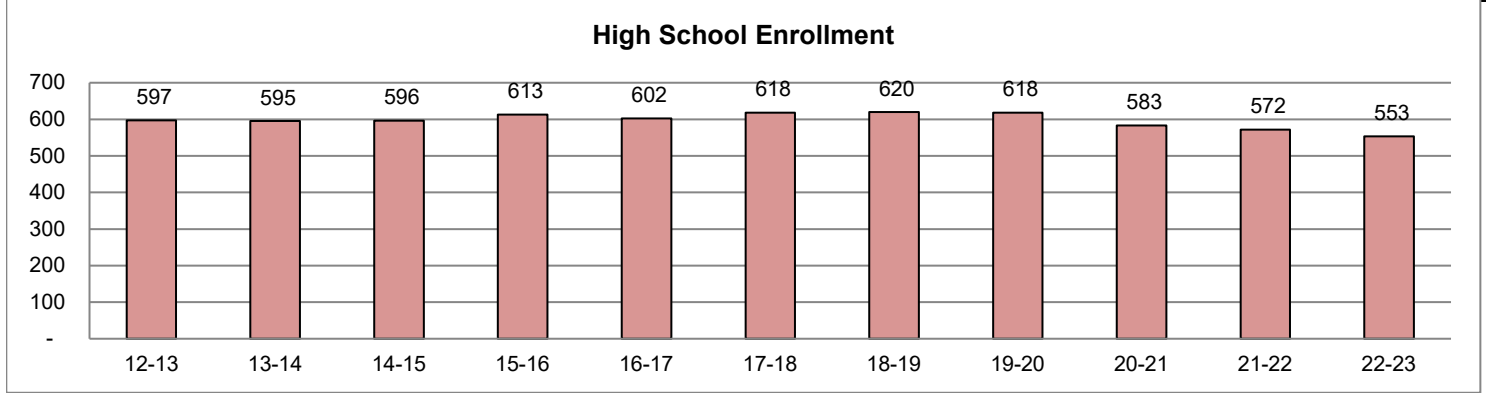




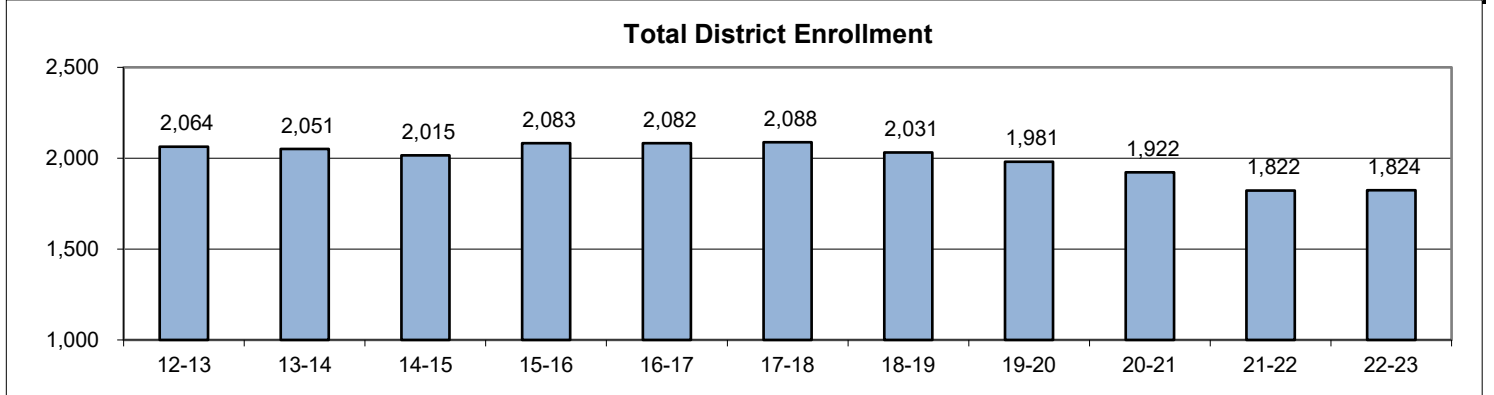
	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Middle School</b>																
<b>6</b>	188	16.0%	151	3.4%	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	127	-0.8%	144	0.0%
<b>7</b>	164	7.2%	186	-1.1%	161	6.6%	144	-7.1%	180	3.4%	133	1.5%	139	-7.9%	127	0.0%
<b>8</b>	160	-1.8%	158	-3.7%	184	-1.1%	167	3.7%	140	-2.8%	181	0.6%	126	-5.3%	139	0.0%
<b>Total</b>	<b>512</b>	<b>8.5%</b>	<b>495</b>	<b>-3.3%</b>	<b>500</b>	<b>1.0%</b>	<b>485</b>	<b>-3.0%</b>	<b>451</b>	<b>-7.0%</b>	<b>465</b>	<b>3.1%</b>	<b>392</b>	<b>-15.7%</b>	<b>410</b>	<b>4.6%</b>
<b>change</b>	<b>40</b>	<b>8.5%</b>	<b>(17)</b>	<b>-3.3%</b>	<b>5</b>	<b>1.0%</b>	<b>(15)</b>	<b>-3.0%</b>	<b>(34)</b>	<b>-7.0%</b>	<b>14</b>	<b>3.1%</b>	<b>(73)</b>	<b>-15.7%</b>	<b>18</b>	<b>4.6%</b>



<b>High School</b>																
<b>9</b>	164	5.1%	170	6.3%	169	7.0%	184	0.0%	168	0.6%	136	-2.9%	163	-9.9%	126	0.0%
<b>10</b>	155	-3.1%	152	-7.3%	170	0.0%	150	-11.2%	171	-7.1%	157	-6.5%	123	-9.6%	163	0.0%
<b>11</b>	147	-2.6%	138	-11.0%	144	-5.3%	148	-12.9%	138	-8.0%	154	-9.9%	141	-10.2%	123	0.0%
<b>12</b>	147	-2.6%	142	-3.4%	135	-2.2%	138	-4.2%	141	-4.7%	136	-1.4%	145	-5.8%	141	0.0%
<b>Total</b>	<b>613</b>		<b>602</b>		<b>618</b>		<b>620</b>		<b>618</b>		<b>583</b>		<b>572</b>		<b>553</b>	
<b>change</b>	<b>17</b>	<b>2.9%</b>	<b>(11)</b>	<b>-1.8%</b>	<b>16</b>	<b>2.7%</b>	<b>2</b>	<b>0.3%</b>	<b>(2)</b>	<b>-0.3%</b>	<b>(35)</b>	<b>-5.7%</b>	<b>(11)</b>	<b>-1.9%</b>	<b>(19)</b>	<b>-3.3%</b>



<b>CHS</b>	<b>16</b>	<b>23</b>	<b>18</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>15</b>	<b>15</b>
<b>District</b>	<b>2,083</b>	<b>2,082</b>	<b>2,088</b>	<b>2,031</b>	<b>1,981</b>	<b>1,922</b>	<b>1,822</b>	<b>1,824</b>
<b>change</b>	<b>68</b>	<b>3.4%</b>	<b>(1)</b>	<b>0.0%</b>	<b>6</b>	<b>0.3%</b>	<b>(57)</b>	<b>-2.7%</b>
							<b>(50)</b>	<b>-2.5%</b>
							<b>(59)</b>	<b>-3.0%</b>
							<b>(100)</b>	<b>-5.2%</b>
							<b>2</b>	<b>0.1%</b>



### CBEDS Estimates vs Actuals

	2019-20			2020-21			2021-22			2022-23		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
<b>Forest Grove</b>												
TK	26	25	1	26	17	9	25	18	7	25	-	25
K	70	68	2	68	59	9	65	71	(6)	65	-	65
1	66	62	4	68	66	2	59	61	(2)	59	-	59
2	60	60	-	62	66	(4)	66	64	2	66	-	66
3	92	84	8	61	61	-	66	58	8	66	-	66
4	63	55	8	82	83	(1)	61	70	(9)	61	-	61
5	74	69	5	56	61	(5)	83	68	15	83	-	83
	<b>451</b>	<b>423</b>	<b>28</b>	<b>423</b>	<b>413</b>	<b>10</b>	<b>425</b>	<b>410</b>	<b>15</b>	<b>425</b>	<b>-</b>	<b>425</b>
<b>Robert Down</b>												
TK			-			-			-			-
K	80	66	14	63	61	2	65	72	(7)	65	-	65
1	81	86	(5)	63	72	(9)	61	62	(1)	61	-	61
2	73	74	(1)	86	88	(2)	72	70	2	72	-	72
3	88	92	(4)	74	75	(1)	88	82	6	88	-	88
4	76	73	3	92	79	13	75	71	4	75	-	75
5	79	79	-	73	67	6	79	76	3	79	-	79
	<b>477</b>	<b>470</b>	<b>7</b>	<b>451</b>	<b>442</b>	<b>9</b>	<b>440</b>	<b>433</b>	<b>7</b>	<b>440</b>	<b>-</b>	<b>440</b>
<b>Middle School</b>												
6	135	131	4	150	151	(1)	128	127	1	128	-	128
7	174	180	(6)	130	133	(3)	151	139	12	151	-	151
8	145	140	5	179	181	(2)	133	126	7	133	-	133
	<b>454</b>	<b>451</b>	<b>3</b>	<b>459</b>	<b>465</b>	<b>(6)</b>	<b>412</b>	<b>392</b>	<b>20</b>	<b>412</b>	<b>-</b>	<b>412</b>
<b>High School</b>												
9	168	168	-	138	136	2	181	163	18	181	-	181
10	186	171	15	169	157	12	136	123	13	136	-	136
11	151	138	13	170	154	16	157	141	16	157	-	157
12	148	141	7	138	136	2	154	145	9	154	-	154
	<b>653</b>	<b>618</b>	<b>35</b>	<b>615</b>	<b>583</b>	<b>32</b>	<b>628</b>	<b>572</b>	<b>56</b>	<b>628</b>	<b>-</b>	<b>628</b>
<b>CHS</b>	20	19	1	20	19	1	20	15	5	20	-	20
<b>Total District</b>	<b>2,055</b>	<b>1,981</b>	<b>74</b>	<b>1,968</b>	<b>1,922</b>	<b>46</b>	<b>1,925</b>	<b>1,822</b>	<b>103</b>	<b>1,925</b>	<b>-</b>	<b>1,925</b>
			3.6%			2.3%			5.4%			100.0%

Pacific Grove Unified School District

**Enrollment - 2022-23**

Actuals															
	Apr	May	Jun	Jul	Aug 4	Aug 10	Sep 15	Oct 5	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>	21st	20th			1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th
TK	2.00	20	19	-	-	29	28	-	-	McDaniel - 14 ; Fadem - 14					
sped=0	10.0	9.5	-	-	14.5	14.0	-	-	-	-	-	-	-	-	-
K	2.00	74	74	-	-	34	35	-	-	Sweeney 19 - Wright 16					
Boston	sped=1	37.0	37.0	-	-	17.0	17.5	-	-	-	-	-	-	-	-
1	3.00	63	63	-	-	64	66	-	-	Luciano 24 - McCarty 20 - Miller 22					
Boston	sped=1	21.0	21.0	-	-	21.3	22.0	-	-	-	-	-	-	-	-
2	3.00	66	66	-	-	60	60	-	-	Cina 21 - Welch 20- Patel 19					
Boston	sped=1	22.0	22.0	-	-	20.0	20.0	-	-	-	-	-	-	-	-
3	3.00	56	56	-	-	70	71	-	-	Gordon 23 - Andersen 24 - Flores 24					
Boston	sped=2	18.7	18.7	-	-	23.3	23.7	-	-	-	-	-	-	-	-
4	3.00	67	67	-	-	60	60	-	-	Russo 19 - Yant 21 - Serpa 20					
Kelly	sped=4	22.3	22.3	-	-	20.0	20.0	-	-	-	-	-	-	-	-
5	3.00	71	72	-	-	64	67	-	-	Dempsey 23 - Montgomery 22 - Condit 22					
Kelly	sped=4	23.7	24.0	-	-	21.3	22.3	-	-	-	-	-	-	-	-
<b>Total</b>	<b>19.00</b>	<b>417</b>	<b>417</b>	-	-	<b>381</b>	<b>387</b>	-	-	-	-	-	-	-	-
<b>Avg Class Size</b>	21.9	21.9	-	-	20.1	20.4	-	-	-	-	-	-	-	-	-
<b>SE (SDC)</b>	<b>2.00</b>	<b>16</b>	<b>16</b>	-	-	<b>13</b>	<b>12</b>	-	-	-	-	-	-	-	-
<b>Robert Down</b>															
K	3.00	70	70	-	-	55	56	-	-	Chavez 19 - Kelly 20 - Renteria 17					
Bloomer	sped=1	23.3	23.3	-	-	18.3	18.7	-	-	-	-	-	-	-	-
1	3.00	57	57	-	-	67	67	-	-	Evans 23 - McNickle/Coleman 23 - Perkins 21					
Bloomer	sped=1	19.0	19.0	-	-	22.3	22.3	-	-	-	-	-	-	-	-
2	3.00	70	70	-	-	57	57	-	-	Bingham 20 - Gilmore 18 - Johnson 19					
Bloomer	sped=3	23.3	23.3	-	-	19.0	19.0	-	-	-	-	-	-	-	-
3	3.00	77	76	-	-	66	65	-	-	Ibrahim 22 - Jones 21 - Perlestein 22					
Bloomer	sped=1	25.7	25.3	-	-	22.0	21.7	-	-	-	-	-	-	-	-
4	4.00	74	74	-	-	85	80	-	-	Brockmeyer 21 - Levy 20 - Pechan 19 - Smith 20					
Bloomer	sped=0	18.5	18.5	-	-	21.3	20.0	-	-	-	-	-	-	-	-
5	3.00	75	75	-	-	70	71	-	-	Dacuyan 24 - Hiserman 24 - Hober 23					
sped=3	25.0	25.0	-	-	23.3	23.7	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>19.00</b>	<b>423</b>	<b>422</b>	-	-	<b>400</b>	<b>396</b>	-	-	-	-	-	-	-	-
<b>Avg Class Size</b>	22.3	22.2	-	-	21.1	20.8	-	-	-	-	-	-	-	-	-
<b>SE/Reading</b>	<b>1.00</b>	<b>10</b>	<b>10</b>	-	-	<b>10</b>	<b>10</b>	-	-	-	-	-	-	-	-
<b>Middle School</b>															
6		136	136	-	-	131	131	-	-	-	-	-	-	-	-
7		143	142	-	-	132	132	-	-	-	-	-	-	-	-
8		127	127	-	-	119	119	-	-	-	-	-	-	-	-
<b>Total MS</b>	<b>27.20</b>	<b>406</b>	<b>405</b>	-	-	<b>382</b>	<b>382</b>	-	-	-	-	-	-	-	-
<b>Avg Class Size</b>	14.9	14.9	-	-	14.0	14.0	-	-	-	-	-	-	-	-	-
<b>High School</b>															
9		160	160	-	-	157	157	-	-	-	-	-	-	-	-
10		119	120	-	-	118	118	-	-	-	-	-	-	-	-
11		135	135	-	-	132	132	-	-	-	-	-	-	-	-
12		146	146	-	-	135	146	-	-	-	-	-	-	-	-
<b>Total HS</b>	<b>34.00</b>	<b>560</b>	<b>561</b>	-	-	<b>542</b>	<b>553</b>	-	-	-	-	-	-	-	-
<b>Avg Class Size</b>	16.5	16.5	-	-	15.9	16.3	-	-	-	-	-	-	-	-	-
<b>Community High School</b>															
<b>Total CHS</b>	<b>15</b>	<b>16</b>	-	-	<b>16</b>	<b>16</b>	-	-	-	-	-	-	-	-	-
<b>Total District</b>	<b>1,847</b>	<b>1,847</b>	-	-	<b>1,744</b>	<b>1,756</b>	-	-	-	-	-	-	-	-	-
Change	(97)	(94)	-	-	(130)	(114)	(1,900)	(1,899)	(1,940)	(1,931)	(1,931)	(1,963)	(1,969)	26	24

Pacific Grove Unified School District

**Enrollment - 2021-22**

Actuals																
	Apr	May	Jun	Jul	Aug 5	Aug 11	Sep 14	Oct 6	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>	<b>covid 19</b>				<b>1st Day</b>	<b>5th Day</b>		<b>CBEDs</b>	<b>17th</b>	<b>10th</b>	<b>20th</b>	<b>10th</b>	<b>15th</b>	<b>21st</b>	<b>20th</b>	
TK 1.00	17	17	-	-	16	16	18	18	19	19	19	20	20	20	19	
sped=0	17.0	17.0	-	-	16.0	16.0	18.0	18.0	19.0	19.0	19.0	20.0	20.0	20.0	19.0	
K 3.00	59	60	-	-	67	68	69	71	72	72	72	73	75	74	74	
Boston	19.7	20.0	-	-	22.3	22.7	23.0	23.7	24.0	24.0	24.0	24.3	25.0	24.7	24.7	
1 3.00	65	65	-	-	62	60	60	61	61	62	62	62	63	63	63	
Boston	21.7	21.7	-	-	20.7	20.0	20.0	20.3	20.3	20.7	20.7	20.7	21.0	21.0	21.0	
2 3.00	57	56	-	-	63	64	65	64	66	66	66	66	67	66	66	
Boston	19.0	18.7	-	-	21.0	21.3	21.7	21.3	22.0	22.0	22.0	22.0	22.3	22.0	22.0	
3 3.00	60	60	-	-	55	52	58	58	58	57	57	57	56	56	56	
Boston/Kelly	20.0	20.0	-	-	18.3	17.3	19.3	19.3	19.3	19.0	19.0	19.0	18.7	18.7	18.7	
4 3.00	77	76	-	-	69	67	71	70	69	69	67	67	67	67	67	
Kelly	25.7	25.3	-	-	23.0	22.3	23.7	23.3	23.0	23.0	22.3	22.3	22.3	22.3	22.3	
5 3.00	58	58	-	-	66	63	68	68	68	68	70	71	70	71	72	
Kelly	19.3	19.3	-	-	22.0	21.0	22.7	22.7	22.7	22.7	23.3	23.7	23.3	23.7	24.0	
<b>Total</b>	<b>19.00</b>	<b>393</b>	<b>392</b>	<b>-</b>	<b>398</b>	<b>390</b>	<b>409</b>	<b>410</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>416</b>	<b>418</b>	<b>417</b>	<b>417</b>	
<b>Avg Class Size</b>	20.7	20.6	-	-	20.9	20.5	21.5	21.6	21.7	21.7	21.7	21.9	22.0	21.9	21.9	
<b>SE (SDC)</b>	<b>2.00</b>	<b>20</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	
<b>Robert Down</b>																
K 3.00	62	62	-	-	66	67	69	70	70	70	68	68	70	70	70	
Bloomer	20.7	20.7	-	-	22.0	22.3	23.0	23.3	23.3	23.3	22.7	22.7	23.3	23.3	23.3	
1 3.00	67	67	-	-	63	62	61	61	62	61	57	57	57	57	57	
Bloomer	22.3	22.3	-	-	21.0	20.7	20.3	20.3	20.7	20.3	19.0	19.0	19.0	19.0	19.0	
2 3.00	83	83	-	-	68	66	66	69	67	68	67	67	68	70	70	
Bloomer	27.7	27.7	-	-	22.7	22.0	22.0	23.0	22.3	22.7	22.3	22.3	22.7	23.3	23.3	
3 4.00	69	69	-	-	80	81	81	81	80	80	77	77	77	77	76	
Bloomer	17.3	17.3	-	-	20.0	20.3	20.3	20.3	20.0	20.0	19.3	19.3	19.3	19.3	19.0	
4 3.00	81	81	-	-	66	67	67	68	68	69	71	71	73	74	74	
Bloomer	27.0	27.0	-	-	22.0	22.3	22.3	22.7	22.7	23.0	23.7	23.7	24.3	24.7	24.7	
5 3.00	62	62	-	-	74	74	75	76	75	73	71	71	73	75	75	
sped=0	20.7	20.7	-	-	24.7	24.7	25.0	25.3	25.0	24.3	23.7	23.7	24.3	25.0	25.0	
<b>Total</b>	<b>19.00</b>	<b>424</b>	<b>424</b>	<b>-</b>	<b>417</b>	<b>417</b>	<b>419</b>	<b>425</b>	<b>422</b>	<b>421</b>	<b>411</b>	<b>411</b>	<b>418</b>	<b>423</b>	<b>422</b>	
<b>Avg Class Size</b>	22.3	22.3	-	-	21.9	21.9	22.1	22.4	21.1	21.1	20.6	21.6	22.0	22.3	22.2	
<b>SE/Reading</b>	<b>1.00</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>10</b>	
<b>Middle School</b>																
6	147	147	-	-	126	124	128	127	130	131	134	134	135	136	136	
7	129	129	-	-	142	142	141	139	141	141	144	144	143	143	142	
8	175	175	-	-	126	126	125	126	126	126	127	127	126	127	127	
<b>Total MS</b>	<b>25.00</b>	<b>451</b>	<b>451</b>	<b>-</b>	<b>394</b>	<b>392</b>	<b>394</b>	<b>392</b>	<b>397</b>	<b>398</b>	<b>405</b>	<b>405</b>	<b>404</b>	<b>406</b>	<b>405</b>	
<b>Avg Class Size</b>	18.0	18.0	-	-	15.8	15.7	15.8	15.7	15.9	15.9	16.2	16.2	16.2	16.2	16.2	
<b>High School</b>																
9	133	133	-	-	170	167	164	163	164	164	162	160	160	160	160	
10	153	153	-	-	129	126	124	123	123	121	119	118	119	119	120	
11	138	138	-	-	147	141	141	141	139	137	135	135	135	135	135	
12	136	136	-	-	138	135	134	147	135	135	145	145	145	146	146	
<b>Total HS</b>	<b>36.40</b>	<b>560</b>	<b>560</b>	<b>-</b>	<b>584</b>	<b>569</b>	<b>563</b>	<b>574</b>	<b>561</b>	<b>557</b>	<b>561</b>	<b>558</b>	<b>559</b>	<b>560</b>	<b>561</b>	
<b>Avg Class Size</b>	15.4	15.4	-	-	16.0	15.6	15.5	15.8	15.4	15.3	15.4	15.3	15.4	15.4	15.4	
<b>Community High School</b>																
<b>Total CHS</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>15</b>	<b>16</b>	
<b>Total District</b>	<b>1,873</b>	<b>1,871</b>	<b>-</b>	<b>-</b>	<b>1,815</b>	<b>1,805</b>	<b>1,823</b>	<b>1,840</b>	<b>1,834</b>	<b>1,828</b>	<b>1,831</b>	<b>1,831</b>	<b>1,841</b>	<b>1,847</b>	<b>1,847</b>	
<b>Change</b>	1,944	1,941	-	-	1,874	1,870	1,900	1,899	1,940	1,931	1,931	1,963	1,969	(26)	(24)	

Pacific Grove Unified School District

**Enrollment - 2020-21**

Actuals																
	Apr	May	Jun	Jul	Aug 12	Aug 19	Sep 16	Oct 7	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>	<b>covid 19</b>				<b>1st Day</b>	<b>6th Day</b>		<b>CBEDs</b>	<b>25th</b>	<b>10th</b>	<b>21st</b>	<b>23rd</b>	<b>18th</b>	<b>21st</b>	<b>6th</b>	
TK	1.00	25	25	-	-	20	18	19	17	16	16	17	18	17	17	17
sped=0		25.0	25.0	-	-	20.0	18.0	19.0	17.0	16.0	16.0	17.0	18.0	17.0	17.0	17.0
K	3.00	70	70	-	-	51	53	54	57	56	57	58	57	56	59	60
McMillan	sped=2	23.3	23.3	-	-	17.0	17.7	18.0	19.0	18.7	19.0	19.3	19.0	18.7	19.7	20.0
1	3.00	59	59	-	-	63	63	63	64	61	61	63	64	65	65	65
McMillan	sped=1	19.7	19.7	-	-	21.0	21.0	21.0	21.3	20.3	20.3	21.0	21.3	21.7	21.7	21.7
2	3.00	61	61	-	-	55	56	58	60	59	59	57	56	57	57	56
McMillan	sped=2	20.3	20.3	-	-	18.3	18.7	19.3	20.0	19.7	19.7	19.0	18.7	19.0	19.0	18.7
3	3.00	81	82	-	-	55	57	58	59	59	59	59	59	59	60	60
McMillan	sped=1	27.0	27.3	-	-	18.3	19.0	19.3	19.7	19.7	19.7	19.7	19.7	19.7	20.0	20.0
4	4.00	56	57	-	-	69	66	67	75	75	75	75	75	76	77	76
Cabalza	sped=8	14.0	14.3	-	-	17.3	16.5	16.8	18.8	18.8	18.8	18.8	18.8	19.0	19.3	19.0
5	3.00	67	67	-	-	60	55	58	59	58	58	58	58	59	58	58
Kelly	sped=2	22.3	22.3	-	-	20.0	18.3	19.3	19.7	19.3	19.3	19.3	19.3	19.7	19.3	19.3
<b>Total</b>	<b>20.00</b>	<b>419</b>	<b>421</b>	<b>-</b>	<b>-</b>	<b>373</b>	<b>368</b>	<b>377</b>	<b>391</b>	<b>384</b>	<b>385</b>	<b>387</b>	<b>387</b>	<b>389</b>	<b>393</b>	<b>392</b>
<b>Avg Class Size</b>		21.0	21.1	-	-	18.7	18.4	18.9	19.6	19.2	19.3	19.4	19.4	19.5	19.7	19.6
<b>SE (SDC)</b>	<b>2.00</b>	<b>17</b>	<b>17</b>			<b>21</b>	<b>16</b>	<b>16</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>19</b>
<b>Robert Down</b>																
K	3.00	67	67	-	-	56	61	61	61	59	58	59	61	60	62	62
Bloomer	sped=0	22.3	22.3	-	-	18.7	20.3	20.3	20.3	19.7	19.3	19.7	20.3	20.0	20.7	20.7
1	3.00	88	88	-	-	72	74	69	69	70	70	70	68	68	67	67
Bloomer	sped=3	29.3	29.3	-	-	24.0	24.7	23.0	23.0	23.3	23.3	23.3	22.7	22.7	22.3	22.3
2	4.00	74	74	-	-	87	89	88	87	86	85	85	84	84	83	83
Bloomer	sped=1	18.5	18.5	-	-	21.8	22.3	22.0	21.8	21.5	21.3	21.3	21.0	21.0	20.8	20.8
3	3.00	94	94	-	-	73	76	72	72	72	72	71	70	70	69	69
Bloomer	sped=3	31.3	31.3	-	-	24.3	25.3	24.0	24.0	24.0	24.0	23.7	23.3	23.3	23.0	23.0
4	4.00	72	72	-	-	84	84	79	78	78	78	79	80	81	81	81
	sped=1	18.0	18.0	-	-	21.0	21.0	19.8	19.5	19.5	19.5	19.8	20.0	20.3	20.3	20.3
5	3.00	78	78	-	-	68	69	67	67	64	63	63	62	62	62	62
	sped=0	26.0	26.0	-	-	22.7	23.0	22.3	22.3	21.3	21.0	21.0	20.7	20.7	20.7	20.7
<b>Total</b>	<b>20.00</b>	<b>473</b>	<b>473</b>	<b>-</b>	<b>-</b>	<b>440</b>	<b>453</b>	<b>436</b>	<b>434</b>	<b>429</b>	<b>426</b>	<b>427</b>	<b>425</b>	<b>425</b>	<b>424</b>	<b>424</b>
<b>Avg Class Size</b>		23.7	23.7	-	-	22.0	22.7	21.8	21.7	21.5	21.3	21.4	21.3	21.3	21.2	21.2
<b>SE/Reading</b>	<b>1.00</b>	<b>-</b>	<b>-</b>			<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>
<b>Middle School</b>																
6		133	133	-	-	153	154	151	151	145	146	147	142	145	147	147
7		180	179	-	-	136	131	132	133	128	128	129	128	128	129	129
8		137	137	-	-	187	183	181	181	176	176	177	175	175	175	175
<b>Total MS</b>	<b>24.80</b>	<b>450</b>	<b>449</b>	<b>-</b>	<b>-</b>	<b>476</b>	<b>468</b>	<b>464</b>	<b>465</b>	<b>449</b>	<b>450</b>	<b>453</b>	<b>445</b>	<b>448</b>	<b>451</b>	<b>451</b>
<b>Avg Class Size</b>		18.1	18.1	-	-	19.2	18.9	18.7	18.8	18.1	18.1	18.3	17.9	18.1	18.2	18.2
<b>High School</b>																
9		164	164	-	-	141	135	136	136	130	130	131	131	132	133	133
10		168	168	-	-	165	159	157	157	153	153	154	153	153	153	153
11		132	132	-	-	161	154	154	154	140	140	141	137	137	138	138
12		140	140	-	-	135	133	136	136	136	136	136	136	136	136	136
<b>Total HS</b>	<b>29.20</b>	<b>604</b>	<b>604</b>	<b>-</b>	<b>-</b>	<b>602</b>	<b>581</b>	<b>583</b>	<b>583</b>	<b>559</b>	<b>559</b>	<b>562</b>	<b>557</b>	<b>558</b>	<b>560</b>	<b>560</b>
<b>Avg Class Size</b>		20.7	20.7	-	-	20.6	19.9	20.0	20.0	19.1	19.1	19.2	19.1	19.1	19.2	19.2
<b>Community High School</b>																
<b>Total CHS</b>		<b>21</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>18</b>
<b>Total District</b>		<b>1,984</b>	<b>1,985</b>	<b>-</b>	<b>-</b>	<b>1,936</b>	<b>1,911</b>	<b>1,903</b>	<b>1,922</b>	<b>1,870</b>	<b>1,869</b>	<b>1,878</b>	<b>1,861</b>	<b>1,865</b>	<b>1,873</b>	<b>1,871</b>
<b>Change</b>		(71)	(70)	-	-	(59)	(65)	(77)	(59)	(106)	(103)	(100)	(132)	(128)	1,873	1,871

Pacific Grove Unified School District

**Enrollment - 2019-20**

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

Pacific Grove Unified School District

**Enrollment - 2018-19**

	Apr	May	Jun	Jul	Aug 8	Aug 15	Sep 15	Oct 3	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	6th Day		CBEDs								
TK	1.00	19	19	-	-	27	27	27	26	26	26	26	26	26	25	25
sped=0		19.0	19.0	-	-	27.0	27.0	27.0	26.0	26.0	26.0	26.0	26.0	26.0	25.0	25.0
K	4.00	67	67	-	-	65	64	64	64	63	62	62	64	63	63	61
Barrett	sped=1	16.8	16.8	-	-	16.3	16.0	16.0	16.0	15.8	15.5	15.5	16.0	15.8	15.8	15.3
1	3.00	89	88	-	-	58	58	57	58	57	56	58	59	58	58	58
sped=0		29.7	29.3	-	-	19.3	19.3	19.0	19.3	19.0	18.7	19.3	19.7	19.3	19.3	19.3
2	4.00	63	63	-	-	87	82	82	83	82	80	82	89	88	89	88
B & K	sped=5	15.8	15.8	-	-	21.8	20.5	20.5	20.8	20.5	20.0	20.5	22.3	22.0	22.3	22.0
3	3.00	76	76	-	-	63	61	60	61	61	57	58	62	62	61	61
B & K	sped=3	25.3	25.3	-	-	21.0	20.3	20.0	20.3	20.3	19.0	19.3	20.7	20.7	20.3	20.3
4	3.00	76	76	-	-	70	70	70	70	69	69	69	73	73	73	73
Knight	sped=4	25.3	25.3	-	-	23.3	23.3	23.3	23.3	23.0	23.0	23.0	24.3	24.3	24.3	24.3
5	3.00	67	67	-	-	65	65	63	63	63	61	60	67	67	67	67
Kreeger	sped=7	22.3	22.3	-	-	21.7	21.7	21.0	21.0	21.0	20.3	20.0	22.3	22.3	22.3	22.3
<b>Total</b>	<b>21.00</b>	<b>457</b>	<b>456</b>	<b>-</b>	<b>-</b>	<b>435</b>	<b>427</b>	<b>423</b>	<b>425</b>	<b>421</b>	<b>411</b>	<b>415</b>	<b>440</b>	<b>437</b>	<b>436</b>	<b>433</b>
<b>Avg Class Size</b>		21.8	21.7	-	-	20.7	20.3	20.1	20.2	20.0	19.6	19.8	21.0	20.8	20.8	20.6
<b>SE (SDC)</b>	<b>2.00</b>	<b>21</b>				<b>12</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Robert Down</b>																
K	4.00	75	75	-	-	80	80	79	78	78	77	78	82	81	80	78
Bloomer	sped=3	18.8	18.8	-	-	20.0	20.0	19.8	19.5	19.5	19.3	19.5	20.5	20.3	20.0	19.5
1	4.00	89	89	-	-	70	70	70	70	70	67	67	70	70	70	70
Bloomer	sped=3	22.3	22.3	-	-	17.5	17.5	17.5	17.5	17.5	16.8	16.8	17.5	17.5	17.5	17.5
2	4.00	78	78	-	-	86	86	87	87	85	86	86	88	89	88	87
Bloomer	sped=1	19.5	19.5	-	-	21.5	21.5	21.8	21.8	21.3	21.5	21.5	22.0	22.3	22.0	21.8
3	3.00	73	73	-	-	79	79	78	76	74	71	73	74	74	74	73
sped=0		24.3	24.3	-	-	26.3	26.3	26.0	25.3	24.7	23.7	24.3	24.7	24.7	24.7	24.3
4	3.00	74	73	-	-	76	76	79	78	77	76	82	83	82	83	83
Bloomer	sped=1	24.7	24.3	-	-	25.3	25.3	26.3	26.0	25.7	25.3	27.3	27.7	27.3	27.7	27.7
5	3.00	98	98	-	-	66	66	65	64	64	62	63	63	64	65	65
sped=0		32.7	32.7	-	-	22.0	22.0	21.7	21.3	21.3	20.7	21.0	21.0	21.3	21.7	21.7
<b>Total</b>	<b>23.00</b>	<b>487</b>	<b>486</b>	<b>-</b>	<b>-</b>	<b>457</b>	<b>457</b>	<b>458</b>	<b>453</b>	<b>448</b>	<b>439</b>	<b>449</b>	<b>460</b>	<b>460</b>	<b>460</b>	<b>456</b>
<b>Avg Class Size</b>		21.2	21.1	-	-	19.9	19.9	19.9	19.7	19.5	19.1	19.5	20.0	20.0	20.0	19.8
<b>SE/Reading</b>	<b>1.00</b>	<b>6</b>				<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>
<b>Middle School</b>																
6		153	153	-	-	176	174	175	174	174	173	177	178	179	179	179
7		162	161	-	-	149	145	143	144	143	140	142	143	143	143	143
8		188	188	-	-	168	168	167	167	165	164	163	162	164	164	164
<b>Total MS</b>	<b>24.80</b>	<b>503</b>	<b>502</b>	<b>-</b>	<b>-</b>	<b>493</b>	<b>487</b>	<b>485</b>	<b>485</b>	<b>482</b>	<b>477</b>	<b>482</b>	<b>483</b>	<b>486</b>	<b>486</b>	<b>486</b>
<b>Avg Class Size</b>		20.3	20.2	-	-	19.9	19.6	19.6	19.6	19.4	19.2	19.4	19.5	19.6	19.6	19.6
<b>High School</b>																
9		163	162	-	-	184	185	184	184	183	179	180	177	177	177	177
10		166	165	-	-	150	153	150	150	149	145	149	141	141	141	141
11		146	146	-	-	156	157	148	148	149	147	147	145	145	145	145
12		130	130	-	-	132	133	138	138	138	138	139	139	139	139	139
<b>Total HS</b>	<b>32.90</b>	<b>605</b>	<b>603</b>	<b>-</b>	<b>-</b>	<b>622</b>	<b>628</b>	<b>620</b>	<b>620</b>	<b>619</b>	<b>609</b>	<b>615</b>	<b>602</b>	<b>602</b>	<b>602</b>	<b>602</b>
<b>Avg Class Size</b>		18.4	18.3	-	-	18.9	19.1	18.8	18.8	18.8	18.5	18.7	18.3	18.3	18.3	18.3
<b>Community High School</b>																
<b>Total CHS</b>		<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>21</b>	<b>22</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>20</b>
<b>Total District</b>		<b>2,098</b>	<b>2,066</b>	<b>-</b>	<b>-</b>	<b>2,044</b>	<b>2,044</b>	<b>2,033</b>	<b>2,031</b>	<b>2,017</b>	<b>1,979</b>	<b>2,006</b>	<b>2,029</b>	<b>2,031</b>	<b>2,029</b>	<b>2,023</b>
<b>Change</b>		182	78	(1,990)	(2,023)	(37)	(37)	(55)	(57)	(60)	(98)	(63)	(35)	(21)	(69)	2,023

Pacific Grove Unified School District

**Enrollment - 2017-18**

	Apr	May	Jun	Jul	Aug 9	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	CBEDS										
TK	1.00	15	17	20	27	27	27	27	26	26	26	27	25	19	19	
sped=0	-	15.0	17.0	20.0	27.0	27.0	27.0	27.0	26.0	26.0	26.0	27.0	25.0	19.0	19.0	
K	4.00	27	35	39	62	64	65	65	62	62	61	61	61	67	67	
sped=0	-	6.8	8.8	9.8	15.5	16.0	16.3	16.3	15.5	15.5	15.3	15.3	15.3	16.8	16.8	
1	4.00	100	100	100	84	80	81	80	78	78	80	81	81	89	88	
sped=6	25.0	25.0	25.0	25.0	21.0	20.0	20.3	20.0	19.5	19.5	20.0	20.3	20.3	22.3	22.0	
2	3.00	71	71	71	64	64	64	64	62	62	61	62	61	63	63	
sped=2	23.7	23.7	23.7	21.3	22.0	21.3	21.3	21.3	20.7	20.7	20.3	20.7	20.3	21.0	21.0	
3	3.00	78	78	78	75	75	74	74	71	71	72	72	73	76	76	
sped=3	26.0	26.0	26.0	25.7	25.0	25.0	24.7	24.7	23.7	23.7	24.0	24.0	24.3	25.3	25.3	
4	3.00	68	68	68	68	67	68	68	70	70	69	69	68	76	76	
sped=8	22.7	22.7	22.7	22.7	22.7	22.3	22.7	22.7	23.3	23.3	23.0	23.0	22.7	25.3	25.3	
5	3.00	65	65	65	61	63	61	61	61	61	59	59	61	67	67	
sped=5	21.7	21.7	21.7	20.3	21.0	20.7	20.3	20.3	20.3	20.3	19.7	19.7	20.3	22.3	22.3	
<b>Total</b>	<b>21.00</b>	<b>382</b>	<b>424</b>	<b>434</b>	<b>429</b>	<b>445</b>	<b>439</b>	<b>440</b>	<b>439</b>	<b>430</b>	<b>430</b>	<b>428</b>	<b>431</b>	<b>430</b>	<b>457</b>	<b>456</b>
<b>Avg Class Size</b>		18.2	20.2	20.7	20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8	21.7
<b>SE</b>	<b>2.00</b>			15	22	22	24	24	24	24	23	23	20	21		
<b>Robert Down</b>																
K	4.00	30	40	49	69	71	71	72	71	71	71	71	71	75	75	
sped=4	-	7.5	10.0	12.3	17.3	17.8	17.8	18.0	17.8	17.8	17.8	17.8	17.8	18.8	18.8	
1	4.00	98	98	86	85	85	87	88	89	89	90	90	88	89	89	
sped=2	24.5	24.5	24.5	21.5	21.3	21.3	21.8	22.0	22.3	22.3	22.5	22.5	22.0	22.3	22.3	
2	3.00	80	80	81	82	83	81	81	81	81	80	78	78	78	78	
sped=0	26.7	26.7	26.7	27.0	27.3	27.7	27.0	27.0	27.0	27.0	26.7	26.0	26.0	26.0	26.0	
3	3.00	74	74	78	74	74	74	75	74	74	73	72	72	73	73	
sped=1	24.7	24.7	24.7	26.0	24.7	24.7	24.7	25.0	24.7	24.7	24.3	24.0	24.0	24.3	24.3	
4	3.00	73	73	72	74	73	73	73	76	76	76	75	75	74	73	
sped=0	24.3	24.3	24.3	24.0	24.7	24.3	24.3	24.3	25.3	25.3	25.3	25.0	25.0	24.7	24.3	
5	4.00	88	88	91	94	94	93	93	95	95	95	96	97	98	98	
sped=0	22.0	22.0	22.0	22.8	23.5	23.5	23.3	23.3	23.8	23.8	23.8	24.0	24.3	24.5	24.5	
<b>Total</b>	<b>21.00</b>	<b>413</b>	<b>443</b>	<b>453</b>	<b>478</b>	<b>480</b>	<b>479</b>	<b>482</b>	<b>486</b>	<b>486</b>	<b>485</b>	<b>482</b>	<b>481</b>	<b>487</b>	<b>486</b>	
<b>Avg Class Size</b>		19.7	21.1	21.6	21.8	22.8	22.9	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2	23.1
<b>SE/Reading</b>	<b>1.00</b>			4	6	6	7	7	6	6	6	6	6	6	6	
<b>Middle School</b>																
6		151	151	148	152	153	155	155	155	156	156	154	152	151	153	153
7		155	155	152	154	160	162	162	161	160	160	161	162	163	162	161
8		185	185	180	183	181	185	185	184	189	189	188	187	186	188	188
<b>Total MS</b>	<b>25.96</b>	<b>491</b>	<b>491</b>	<b>480</b>	<b>489</b>	<b>494</b>	<b>502</b>	<b>502</b>	<b>500</b>	<b>505</b>	<b>505</b>	<b>503</b>	<b>501</b>	<b>500</b>	<b>503</b>	<b>502</b>
<b>Avg Class Size</b>		18.9	18.9	18.5	18.8	19.0	19.3	19.3	19.3	19.5	19.5	19.4	19.3	19.3	19.4	19.3
<b>High School</b>																
9		162	162	161	162	170	168	169	169	167	167	165	163	162	163	162
10		174	174	172	176	171	168	170	170	166	166	166	167	165	166	165
11		145	145	144	145	146	145	144	144	143	143	144	141	142	146	146
12		129	129	129	131	134	134	135	135	133	133	131	130	128	130	130
<b>Total HS</b>	<b>32.60</b>	<b>610</b>	<b>610</b>	<b>606</b>	<b>614</b>	<b>621</b>	<b>615</b>	<b>618</b>	<b>618</b>	<b>609</b>	<b>609</b>	<b>606</b>	<b>601</b>	<b>597</b>	<b>605</b>	<b>603</b>
<b>Avg Class Size</b>		18.7	18.7	18.6	18.8	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6	18.5
<b>Community High School</b>																
<b>Total CHS</b>		<b>20</b>	<b>20</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Total District</b>		<b>1,916</b>	<b>1,988</b>	<b>1,990</b>	<b>2,023</b>	<b>2,081</b>	<b>2,081</b>	<b>2,088</b>	<b>2,088</b>	<b>2,077</b>	<b>2,077</b>	<b>2,069</b>	<b>2,064</b>	<b>2,052</b>	<b>2,098</b>	<b>2,066</b>
<b>Change</b>		5	38	1	37	(7)	(5)	7	6	(4)	2	(15)	(14)	(26)	26	(9)



Pacific Grove Unified School District

**Enrollment - 2016-17**

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

Pacific Grove Unified School District

**Enrollment - 2015-16**

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

Pacific Grove Unified School District

**Enrollment - 2014-15**

Registrars are out 6/19 through 7/19

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>					1st Day	<b>CBEDS</b>									
TK 1.00	12	15	24	29	28	27	27	27	27	27	27	27	26	27	27
(Klevan 9RD 18FG	12.0	15.0	24.0	29.0	28.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	26.0	27.0	27.0
K 3.00	47	69	65	67	78	79	78	78	79	79	83	83	84	84	83
sped=0	15.7	23.0	21.7	22.3	26.0	26.3	26.0	26.0	26.3	26.3	27.7	27.7	28.0	28.0	27.7
1 3.00			57	63	64	61	61	60	60	62	63	63	63	63	63
sped=5		-	19.0	21.0	21.3	20.3	20.3	20.0	20.0	20.7	21.0	21.0	21.0	21.0	21.0
2 3.00			56	64	67	67	67	67	67	67	68	68	68	68	67
sped=2		-	18.7	21.3	22.3	22.3	22.3	22.3	22.3	22.3	22.7	22.7	22.7	22.7	22.3
3 3.00			64	69	68	68	67	68	66	67	68	69	69	69	70
sped=1		-	21.3	23.0	22.7	22.7	22.3	22.7	22.0	22.3	22.7	23.0	23.0	23.0	23.3
4 3.00			68	73	74	69	71	71	70	71	72	72	73	73	72
sped=4		-	22.7	24.3	24.7	23.0	23.7	23.7	23.3	23.7	24.0	24.0	24.3	24.3	24.0
5 3.00			76	78	76	78	76	75	76	76	77	77	75	75	74
sped=4		-	25.3	26.0	25.3	26.0	25.3	25.0	25.3	25.3	25.7	25.7	25.0	25.0	24.7
<b>Total 19.00</b>	<b>59</b>	<b>84</b>	<b>410</b>	<b>443</b>	<b>455</b>	<b>449</b>	<b>447</b>	<b>446</b>	<b>445</b>	<b>449</b>	<b>458</b>	<b>459</b>	<b>458</b>	<b>459</b>	<b>456</b>
<b>Class Size</b>	3.1	4.4	21.6	23.3	23.9	23.6	23.5	23.5	23.4	23.6	24.1	24.2	24.1	24.2	24.0
<b>SE 2.00</b>			11	12	12	12	14	14	14	13	15	15	15	16	16
<b>Robert Down</b>															
K 3.00	43	69	72	78	78	75	76	76	79	79	79	77	77	77	77
	14.3	23.0	24.0	26.0	26.0	25.0	25.3	25.3	26.3	26.3	26.3	25.7	25.7	25.7	25.7
1 4.00			67	77	76	72	72	72	72	74	74	74	75	76	76
			16.8	19.3	19.0	18.0	18.0	18.0	18.0	18.5	18.5	18.5	18.8	19.0	19.0
2 4.00			79	83	84	79	79	79	80	80	80	81	82	81	81
			19.8	20.8	21.0	19.8	19.8	19.8	20.0	20.0	20.0	20.3	20.5	20.3	20.3
3 3.00			75	84	85	84	86	85	82	81	82	82	80	80	80
			25.0	28.0	28.3	28.0	28.7	28.3	27.3	27.0	27.3	27.3	26.7	26.7	26.7
4 3.00			66	74	75	72	73	72	71	72	74	72	71	70	70
			22.0	24.7	25.0	24.0	24.3	24.0	23.7	24.0	24.7	24.0	23.7	23.3	23.3
5 3.00			75	80	81	82	84	84	87	85	86	85	85	85	85
			25.0	26.7	27.0	27.3	28.0	28.0	29.0	28.3	28.7	28.3	28.3	28.3	28.3
<b>Total 20.00</b>	<b>43</b>	<b>69</b>	<b>434</b>	<b>476</b>	<b>479</b>	<b>464</b>	<b>470</b>	<b>468</b>	<b>471</b>	<b>471</b>	<b>475</b>	<b>471</b>	<b>470</b>	<b>469</b>	<b>469</b>
<b>Class Size</b>	2.2	3.5	21.7	23.8	24.0	23.2	23.5	23.4	23.6	23.6	23.8	23.6	23.5	23.5	23.5
<b>Middle School</b>															
6			135	154	151	152	153	153	155	152	153	152	154	153	153
7			159	166	164	164	163	163	163	163	163	163	165	163	163
8			146	156	155	155	156	156	159	159	156	156	156	156	157
<b>Total I 28.20</b>	-	-	<b>440</b>	<b>476</b>	<b>470</b>	<b>471</b>	<b>472</b>	<b>472</b>	<b>477</b>	<b>474</b>	<b>472</b>	<b>471</b>	<b>475</b>	<b>472</b>	<b>473</b>
<b>Class Size</b>	-	-	15.6	16.9	16.7	16.7	16.7	16.7	16.9	16.8	16.7	16.7	16.8	16.7	16.8
<b>High School</b>															
9			153	168	166	163	160	160	159	154	154	153	151	151	151
10			143	152	151	152	151	151	150	150	149	150	149	149	149
11			156	161	159	156	151	151	150	147	141	141	140	140	140
12			131	132	132	134	134	134	132	128	129	129	129	129	129
<b>Total I 36.80</b>	-	-	<b>583</b>	<b>613</b>	<b>608</b>	<b>605</b>	<b>596</b>	<b>596</b>	<b>591</b>	<b>579</b>	<b>573</b>	<b>573</b>	<b>569</b>	<b>569</b>	<b>569</b>
<b>Class Size</b>	-	-	15.8	16.7	16.5	16.4	16.2	16.2	16.1	15.7	15.6	15.6	15.5	15.5	15.5
<b>Community High School</b>															
<b>CHS</b>			<b>15</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>19</b>	<b>22</b>	<b>23</b>	<b>22</b>	<b>19</b>	<b>18</b>
<b>Total Distric</b>	<b>102</b>	<b>153</b>	<b>1,893</b>	<b>2,038</b>	<b>2,041</b>	<b>2,019</b>	<b>2,018</b>	<b>2,015</b>	<b>2,016</b>	<b>2,005</b>	<b>2,015</b>	<b>2,012</b>	<b>2,009</b>	<b>2,004</b>	<b>2,001</b>
Prior Year	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009
Change	102	153	1,893	2,038	(2)	(24)	(31)	(36)	(39)	(29)	(22)	(16)	(8)	(7)	(8)

Pacific Grove Unified School District

**Enrollment - 2013-14**

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

Pacific Grove Unified School District

**Enrollment - 2012-13**

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>					1st Day	<b>CBEDS</b>									
TK															
K 3.00	43 14.3	50 16.7	59 19.7	55 18.3	65 21.7	65 21.7	73 24.3	75 25.0	75 25.0	78 26.0	80 26.7	83 27.7	83 27.7	84 28.0	84 28.0
1 3.00			70 23.3	72 24.0	72 24.0	72 24.0	77 25.7	77 25.7	74 24.7	72 24.0	70 23.3	68 22.7	67 22.3	66 22.0	66 22.0
2 3.00			71 23.7	72 24.0	71 23.7	71 23.7	74 24.7	74 24.7	75 25.0	74 24.7	73 24.3	71 23.7	71 23.7	72 24.0	72 24.0
3 3.00			73 24.3	74 24.7	76 25.3	76 25.3	76 25.3	77 25.7	78 26.0	78 26.0	81 27.0	81 27.0	71 23.7	82 27.3	82 27.3
4 3.00			81 27.0	82 27.3	81 27.0	81 27.0	82 27.3	82 27.3	82 27.3	80 26.7	79 26.3	78 26.0	77 25.7	77 25.7	77 25.7
5 3.00			83 27.7	85 28.3	87 29.0	87 29.0	90 30.0	90 30.0	89 29.7	88 29.3	88 29.3	88 29.3	87 29.0	87 29.0	87 29.0
<b>Total 18.00</b>	<b>43</b>	<b>50</b>	<b>437</b>	<b>440</b>	<b>452</b>	<b>452</b>	<b>472</b>	<b>475</b>	<b>473</b>	<b>470</b>	<b>471</b>	<b>469</b>	<b>456</b>	<b>468</b>	<b>468</b>
<b>Class Size Ratio</b>	2.4	2.8	24.3	24.4	25.1	25.1	26.2	26.4	26.3	26.1	26.2	26.1	25.3	26.0	26.0
Sped 2.00					12	12	12	14	15	15	13	14	14	13	13
<b>Robert Down</b>															
K 3.00		53 17.7	33 11.0	81 27.0	83 27.7	83 27.7	85 28.3	88 29.3	84 28.0	84 28.0	84 28.0	83 27.7	84 28.0	84 28.0	84 28.0
1 4.00		82 20.5	84 21.0	86 21.5	86 21.5	86 21.5	85 21.3	86 21.5	83 20.8	85 21.3	90 22.5	90 22.5	89 22.3	89 22.3	89 22.3
2 3.00		79 26.3	75 25.0	82 27.3	83 27.7	83 27.7	81 27.0	84 28.0	80 26.7	80 26.7	78 26.0	74 24.7	76 25.3	76 25.3	76 25.3
3 3.00		78 26.0	70 23.3	77 25.7	82 27.3	82 27.3	83 27.7	81 27.0	82 27.3	81 27.0	82 27.3	83 27.7	83 27.7	83 27.7	83 27.7
4 3.00		66 22.0	63 21.0	70 23.3	70 23.3	70 23.3	74 24.7	78 26.0	76 25.3	80 26.7	81 27.0	81 27.0	81 27.0	80 26.7	80 26.7
5 3.00		64 21.3	64 21.3	67 22.3	68 22.7	68 22.7	70 23.3	71 23.7	72 24.0	75 25.0	78 26.0	79 26.3	79 26.3	79 26.3	79 26.3
<b>Total 19.00</b>	-	<b>422</b>	<b>389</b>	<b>463</b>	<b>472</b>	<b>472</b>	<b>478</b>	<b>488</b>	<b>477</b>	<b>485</b>	<b>493</b>	<b>490</b>	<b>492</b>	<b>491</b>	<b>491</b>
<b>Class Size Ratio</b>		22.2	20.5	24.4	24.8	24.8	25.2	25.7	25.1	25.5	25.9	25.8	25.9	25.8	25.8
<b>Middle School</b>															
6			133	133	151	151	150	150	148	149	150	149	149	148	148
7			141	141	155	155	161	162	160	160	160	159	159	159	159
8			143	143	156	156	158	157	153	154	154	154	154	155	155
<b>Total 24.20</b>	-	-	<b>417</b>	<b>417</b>	<b>462</b>	<b>462</b>	<b>469</b>	<b>469</b>	<b>461</b>	<b>463</b>	<b>464</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>462</b>
<b>Class Size Ratio</b>			17.2	17.2	19.1	19.1	19.4	19.4	19.0	19.1	19.2	19.1	19.1	19.1	19.1
<b>High School</b>															
9			161	168	172	172	175	173	174	172	171	169	167	167	167
10			148	153	155	155	155	155	154	155	156	154	153	152	152
11			146	150	151	151	154	153	149	147	144	142	140	140	140
12			113	115	117	117	116	116	116	117	117	117	117	117	117
<b>Total 30.20</b>	-	-	<b>568</b>	<b>586</b>	<b>595</b>	<b>595</b>	<b>600</b>	<b>597</b>	<b>593</b>	<b>591</b>	<b>588</b>	<b>582</b>	<b>577</b>	<b>576</b>	<b>576</b>
<b>Class Size Ratio</b>			18.8	19.4	19.7	19.7	19.9	19.8	19.6	19.6	19.5	19.3	19.1	19.1	19.1
<b>Community High School</b>															
<b>Total CHS</b>			<b>15</b>	<b>15</b>	<b>14</b>	<b>16</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>25</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Total Distric</b>	<b>43</b>	<b>472</b>	<b>1,826</b>	<b>1,921</b>	<b>2,007</b>	<b>2,009</b>	<b>2,052</b>	<b>2,064</b>	<b>2,041</b>	<b>2,046</b>	<b>2,052</b>	<b>2,042</b>	<b>2,028</b>	<b>2,037</b>	<b>2,037</b>
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	
<b>Forest Grove</b>					1st Day	<b>CBEDS</b>										
TK																
K	3.00	40	53	66	71	77	77	78	78	78	75	75	74	72	72	71
		13.3	17.7	22.0	23.7	25.7	25.7	26.0	26.0	26.0	25.0	25.0	24.7	24.0	24.0	23.7
1	3.00					70	70	72	72	72	70	72	72	73	74	73
						23.3	23.3	24.0	24.0	24.0	23.3	24.0	24.0	24.3	24.7	24.3
2	3.00					77	77	79	77	77	75	78	78	77	77	77
						25.7	25.7	26.3	25.7	25.7	25.0	26.0	26.0	25.7	25.7	25.7
3	3.00					80	80	79	80	78	79	81	82	81	82	81
						26.7	26.7	26.3	26.7	26.0	26.3	27.0	27.3	27.0	27.3	27.0
4	3.00					80	80	80	80	80	79	82	82	83	85	84
						26.7	26.7	26.7	26.7	26.7	26.3	27.3	27.3	27.7	28.3	28.0
5	3.00					75	75	76	75	76	77	78	79	79	79	78
						25.0	25.0	25.3	25.0	25.3	25.7	26.0	26.3	26.3	26.3	26.0
<b>Total</b>	<b>18.00</b>	<b>40</b>	<b>53</b>	<b>66</b>	<b>71</b>	<b>459</b>	<b>459</b>	<b>464</b>	<b>462</b>	<b>461</b>	<b>455</b>	<b>466</b>	<b>467</b>	<b>465</b>	<b>469</b>	<b>464</b>
<b>Class Size Ratio</b>		2.2	2.9	3.7	3.9	25.5	25.5	25.8	25.7	25.6	25.3	25.9	25.9	25.8	26.1	25.8
<b>Sped</b>																
<b>Robert Down</b>																
K	3.00					86	86	86	86	88	87	93	93	93	95	94
						28.7	28.7	28.7	28.7	29.3	29.0	31.0	31.0	31.0	31.7	31.3
1	4.00					80	80	80	80	79	78	78	77	75	77	77
						20.0	20.0	20.0	20.0	19.8	19.5	19.5	19.3	18.8	19.3	19.3
2	3.00					79	79	79	79	79	78	80	80	78	78	78
						26.3	26.3	26.3	26.3	26.3	26.0	26.7	26.7	26.0	26.0	26.0
3	3.00					73	73	74	76	76	72	72	74	72	72	71
						72.0	24.3	24.7	25.3	25.3	24.0	24.0	24.7	24.0	24.0	23.7
4	3.00					72	72	72	72	73	70	70	70	68	69	69
						24.0	24.0	24.0	24.0	24.3	23.3	23.3	23.3	22.7	23.0	23.0
5	3.00					64	64	62	62	61	62	62	62	62	62	61
						21.3	21.3	20.7	20.7	20.3	20.7	20.7	20.7	20.7	20.7	20.3
<b>Total</b>	<b>19.00</b>	-	-	-	-	<b>454</b>	<b>454</b>	<b>453</b>	<b>455</b>	<b>456</b>	<b>447</b>	<b>455</b>	<b>456</b>	<b>448</b>	<b>453</b>	<b>450</b>
<b>Class Size Ratio</b>		-	-	-	-	23.9	23.9	23.8	23.9	24.0	23.5	23.9	24.0	23.6	23.8	23.7
<b>Middle School</b>																
6						153	153	151	150	154	152	152	151	150	151	149
7						144	144	146	148	148	146	148	146	150	150	150
8						150	150	152	152	158	154	157	157	157	157	156
<b>Total</b>	<b>24.20</b>	-	-	-	-	<b>447</b>	<b>447</b>	<b>449</b>	<b>450</b>	<b>460</b>	<b>452</b>	<b>457</b>	<b>454</b>	<b>457</b>	<b>458</b>	<b>455</b>
<b>Class Size Ratio</b>		-	-	-	-	18.5	18.5	18.6	18.6	19.0	18.7	18.9	18.8	18.9	18.9	18.8
<b>High School</b>																
9						143	143	142	146	161	147	146	146	145	146	147
10						149	149	149	151	148	150	148	149	148	148	148
11						127	127	126	128	146	125	117	116	116	115	115
12						127	127	125	125	113	128	126	125	125	125	125
<b>Total</b>	<b>30.20</b>	-	-	-	-	<b>546</b>	<b>546</b>	<b>542</b>	<b>550</b>	<b>568</b>	<b>550</b>	<b>537</b>	<b>536</b>	<b>534</b>	<b>534</b>	<b>535</b>
<b>Class Size Ratio</b>		-	-	-	-	18.1	18.1	17.9	18.2	18.8	18.2	17.8	17.7	17.7	17.7	17.7
<b>Community High School</b>																
<b>Total CHS</b>						<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>23</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>16</b>
<b>Total District</b>		<b>40</b>	<b>53</b>	<b>66</b>	<b>71</b>	<b>1,921</b>	<b>1,921</b>	<b>1,923</b>	<b>1,934</b>	<b>1,963</b>	<b>1,922</b>	<b>1,938</b>	<b>1,939</b>	<b>1,930</b>	<b>1,939</b>	<b>1,920</b>
Prior Year		27	43	48	756	1,817	1,815	1,811	1,821	1,818	1,811	1,841	1,841	1,842	1,845	1,831
Change		13	10	18	(685)	104	106	112	113	145	111	97	98	88	94	89

Pacific Grove Unified School District

**Enrollment - 2010-11**

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

Pacific Grove Unified School District

## Enrollment by Ethnicity

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual	
<b>Forest Grove</b>																
Native American	-	0%	1	0%	1	0%	1	0%	5	1%	4	1%	3	1%	4	1%
Asian	39	8%	38	8%	41	9%	33	7%	59	13%	53	13%	52	13%	41	10%
Pacific Islander	3	1%	3	1%	2	0%	1	0%	4	1%	3	1%	2	1%	4	1%
African American	5	1%	7	1%	9	2%	7	2%	14	3%	11	3%	6	2%	6	1%
White	268	57%	279	60%	288	61%	257	57%	262	59%	240	57%	211	54%	218	53%
Hispanic	107	23%	95	20%	90	19%	90	20%	91	21%	99	23%	104	27%	110	27%
Two or More	44	9%	38	8%	30	6%	46	10%	8	2%	13	3%	14	4%	21	5%
None Reported	7	1%	6	1%	11	2%	16	4%	-	0%	-	0%	-	0%	10	2%
<b>Total FG</b>	<b>473</b>		<b>467</b>		<b>472</b>		<b>451</b>		<b>443</b>		<b>423</b>		<b>392</b>		<b>414</b>	

<b>Robert Down</b>																
Native American	2	0%	1	0%	2	0%	2	0%	9	2%	6	1%	6	1%	5	1%
Asian	27	6%	28	6%	48	10%	38	8%	52	11%	53	11%	36	8%	43	10%
Pacific Islander	2	0%	3	1%	2	0%	1	0%	2	0%	3	1%	3	1%	2	0%
African American	4	1%	5	1%	3	1%	3	1%	10	2%	12	3%	12	3%	10	2%
White	326	69%	316	68%	324	66%	296	61%	299	64%	303	64%	267	62%	278	65%
Hispanic	79	17%	75	16%	67	14%	73	15%	79	17%	85	18%	82	19%	67	16%
Two or More	30	6%	40	9%	43	9%	42	9%	11	2%	8	2%	21	5%	23	5%
None Reported	1	0%	-	0%	2	0%	31	6%	4	1%	2	0%	3	1%	3	1%
<b>Total RD</b>	<b>471</b>		<b>468</b>		<b>491</b>		<b>486</b>		<b>466</b>		<b>472</b>		<b>430</b>		<b>431</b>	

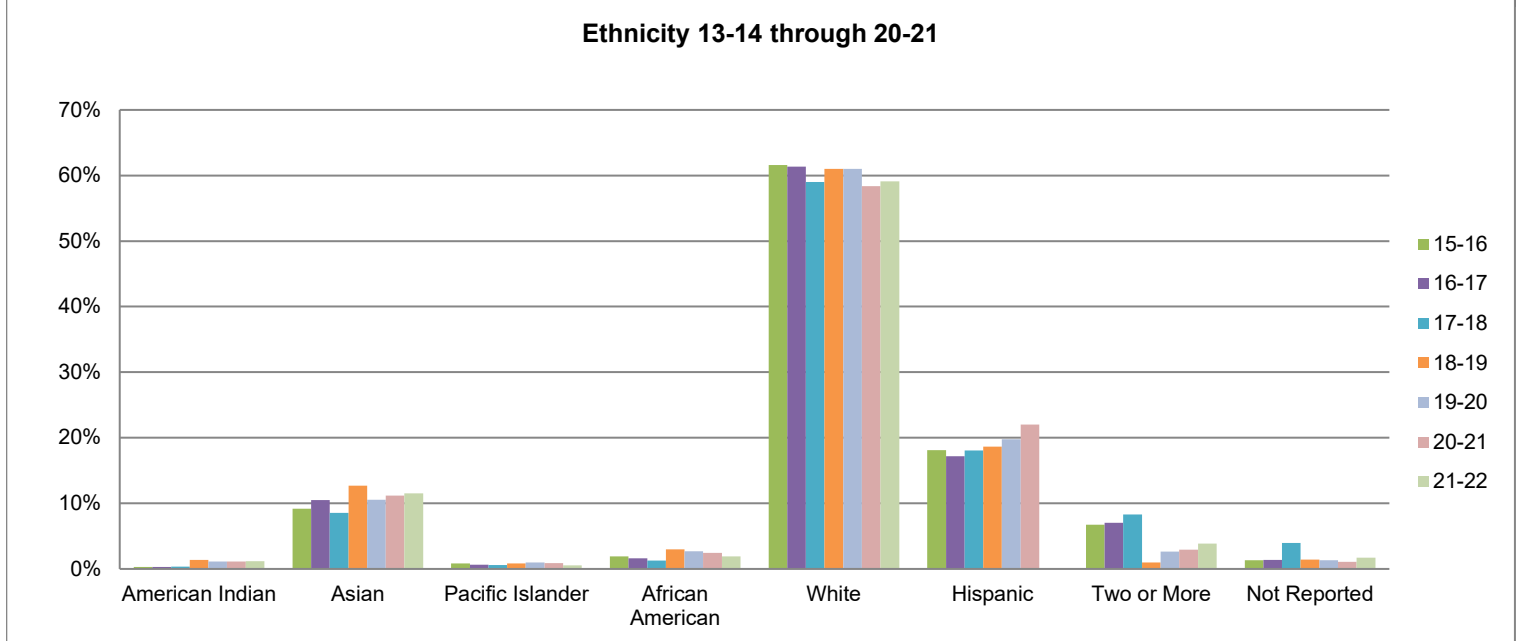
<b>Middle School</b>																
Native American	2	0%	1	0%	1	0%	3	1%	5	1%	3	1%	4	1%	6	1%
Asian	54	11%	55	11%	51	10%	41	8%	59	12%	38	8%	55	12%	58	14%
Pacific Islander	1	0%	3	1%	5	1%	5	1%	6	1%	5	1%	6	1%	3	1%
African American	14	3%	10	2%	7	1%	3	1%	17	4%	12	3%	11	2%	8	2%
White	278	58%	297	58%	300	60%	306	61%	288	59%	278	62%	259	58%	239	59%
Hispanic	99	21%	110	21%	94	19%	94	19%	87	18%	86	19%	89	20%	75	19%
Two or More	22	5%	30	6%	41	8%	39	8%	1	0%	15	3%	15	3%	14	3%
None Reported	6	1%	8	2%	3	1%	9	2%	22	5%	13	3%	11	2%	2	0%
<b>Total MS</b>	<b>476</b>		<b>514</b>		<b>502</b>		<b>500</b>		<b>485</b>		<b>450</b>		<b>450</b>		<b>405</b>	

<b>High School</b>																
Native American	1	0%	3	0%	2	0%	1	0%	8	1%	8	1%	8	1%	7	1%
Asian	70	12%	70	11%	78	13%	63	11%	87	14%	64	10%	63	11%	68	12%
Pacific Islander	11	2%	8	1%	4	1%	5	1%	5	1%	9	1%	5	1%	1	0%
African American	16	3%	17	3%	15	3%	13	2%	20	3%	17	3%	15	3%	11	2%
White	362	64%	380	62%	354	59%	345	58%	381	61%	377	61%	333	59%	336	60%
Hispanic	85	15%	93	15%	101	17%	104	17%	120	19%	121	19%	127	23%	109	19%
Two or More	18	3%	30	5%	31	5%	41	7%	-	0%	16	3%	4	1%	12	2%
None Reported	7	1%	14	2%	13	2%	25	4%	1	0%	10	2%	6	1%	16	3%
<b>Total HS</b>	<b>570</b>		<b>615</b>		<b>598</b>		<b>597</b>		<b>622</b>		<b>622</b>		<b>561</b>		<b>560</b>	



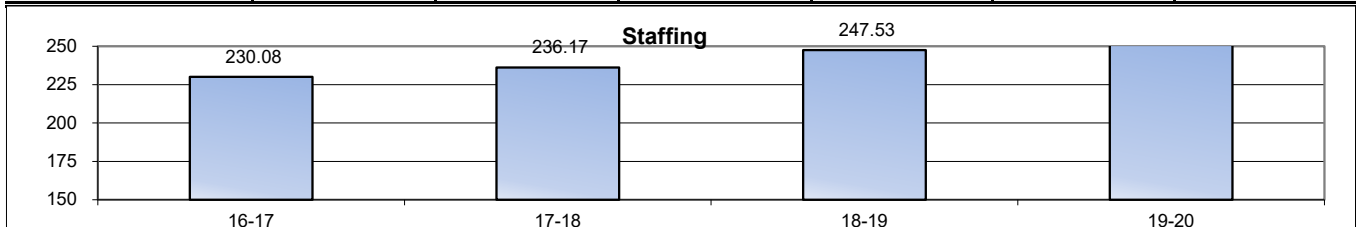
	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual
<b>Community High</b>								
Native American	- 0%	- 0%	- 0%	- 0%	1 0%	1 0%	- 0%	- 0%
Asian	- 0%	- 0%	1 0%	- 0%	1 0%	1 0%	1 0%	1 0%
Pacific Islander	1 0%	- 0%	- 0%	- 0%	- 0%	- 0%	- 0%	- 0%
African American	1 0%	1 0%	- 0%	- 0%	- 0%	1 0%	1 0%	0 0%
White	14 2%	10 2%	14 2%	6 1%	12 2%	12 2%	10 2%	9 2%
Hispanic	4 1%	4 1%	6 1%	9 2%	3 0%	1 0%	5 1%	7 1%
Two or More	3 1%	2 0%	2 0%	2 0%	- 0%	- 0%	- 0%	1 0%
None Reported	- 0%	- 0%	- 0%	- 0%	2 0%	1 0%	- 0%	0 0%
<b>Total CHS</b>	<b>23</b>	<b>17</b>	<b>23</b>	<b>17</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>18</b>

<b>District Total</b>														
Native American	5	0%	6	0%	6	0%	7	0%	28	1%	22	1%	21	1%
Asian	190	9%	191	9%	219	10%	175	9%	258	13%	209	11%	207	11%
Pacific Islander	18	1%	17	1%	13	1%	12	1%	17	1%	20	1%	16	1%
African American	40	2%	40	2%	34	2%	26	1%	61	3%	53	3%	45	2%
White	1,248	62%	1,282	62%	1,280	61%	1,210	59%	1,242	61%	1,210	61%	1,080	58%
Hispanic	374	19%	377	18%	358	17%	370	18%	380	19%	392	20%	407	22%
Two or More	117	6%	140	7%	147	7%	170	8%	20	1%	52	3%	54	3%
Not Reported	21	1%	28	1%	29	1%	81	4%	29	1%	26	1%	20	1%
<b>Total District</b>	<b>2,013</b>		<b>2,081</b>		<b>2,086</b>		<b>2,051</b>		<b>2,035</b>		<b>1,984</b>		<b>1,850</b>	



## Staffing by Classification - General Fund Only

General Fund Only	2016-17 actual		2017-18 actual		2018-19 actual		2019-20 actual		2020-21 actual		2021-22 actual	
<b>Certificated</b>												
Counselors	4.00	-	5.20	1.20	5.40	0.20	6.00	0.60	6.00	-	6.00	-
Librarians	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Nurse	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Psychologists	2.60	-	2.60	-	2.60	-	2.60	-	2.60	-	2.60	-
Speech	3.80	-	3.00	(0.80)	3.80	0.80	3.80	-	3.80	-	3.80	-
Teachers	118.10	2.30	121.65	3.55	123.40	1.75	123.70	0.30	124.60	0.90	123.30	(1.30)
<b>Total Certificated</b>	<b>130.50</b>	<b>2.30</b>	<b>134.45</b>	<b>3.95</b>	<b>137.20</b>	<b>2.75</b>	<b>138.10</b>	<b>0.90</b>	<b>139.00</b>	<b>0.90</b>	<b>137.70</b>	<b>(1.30)</b>
<b>Classified</b>												
Account Clerks	1.25	-	1.25	-	1.25	-	1.25	-	1.25	-	0.50	(0.75)
Admin Asst	5.13	-	5.13	-	5.13	-	5.13	-	5.87	0.75	5.87	-
Admin Specialist	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Campus Sups	1.63	-	2.38	0.75	1.63	(0.75)	1.63	-	2.38	0.75	2.38	-
CT/Clerks/Office Mgr	6.98	-	6.23	(0.75)	7.02	0.79	6.98	(0.04)	6.98	-	6.98	-
Comp Lab Tech	4.00	-	4.00	-	3.00	(1.00)	4.00	1.00	4.00	-	4.00	-
Custodial	13.00	-	14.00	1.00	14.03	0.03	12.00	(2.03)	13.00	1.00	13.00	-
Grounds/Maintenance	6.94	0.44	6.94	-	5.94	(1.00)	6.94	1.00	6.93	(0.01)	7.37	0.44
Health Care Asst	2.25	-	2.25	-	2.25	-	2.25	-	2.25	-	2.25	-
Inst Assistants	21.03	2.25	21.22	0.19	21.48	0.26	20.79	(0.69)	21.04	0.25	21.04	-
Library Media Tech	2.75	-	2.75	-	2.75	-	2.75	-	2.75	-	2.25	(0.50)
Noon Duty	2.09	(0.03)	2.13	0.03	2.50	0.38	2.13	(0.38)	2.13	-	2.13	-
Occup Therapist	1.50	(0.10)	1.60	0.10	1.60	-	1.60	-	1.60	-	1.60	-
Paraprofessionals	5.66	2.79	6.48	0.81	15.94	9.46	19.72	3.78	19.72	-	19.70	(0.02)
Transportation	3.56	(0.19)	3.56	-	3.75	0.19	3.56	(0.19)	1.80	(1.76)	2.37	0.57
<b>Total Classified</b>	<b>79.76</b>	<b>5.15</b>	<b>81.89</b>	<b>2.14</b>	<b>90.25</b>	<b>8.36</b>	<b>92.71</b>	<b>2.46</b>	<b>93.68</b>	<b>0.97</b>	<b>93.43</b>	<b>(0.26)</b>
<b>Management</b>												
Principals	4.00	(0.20)	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-
Asst Principals	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Director - Cert	4.00	1.00	4.00	-	4.00	-	4.00	-	3.00	(1.00)	3.00	-
Director - Class	2.00	-	2.00	-	2.00	-	2.00	-	3.00	1.00	3.00	-
Director of Safety	0.20	-	0.20	-	0.20	-	0.20	-	0.20	-	0.20	-
Asst Supt	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Superintendent	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
<b>Total Management</b>	<b>14.20</b>	<b>0.80</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>	<b>14.20</b>	<b>-</b>
<b>Confidential</b>												
Payroll/Personnel	2.63	-	2.63	-	2.88	0.25	2.88	-	2.88	-	2.88	-
Accounting	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Admin Asst	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
<b>Total Confidential</b>	<b>5.63</b>	<b>-</b>	<b>5.63</b>	<b>-</b>	<b>5.88</b>	<b>0.25</b>	<b>5.88</b>	<b>-</b>	<b>5.88</b>	<b>-</b>	<b>5.88</b>	<b>-</b>
<b>Total District</b>	<b>230.08</b>	<b>8.25</b>	<b>236.17</b>	<b>6.09</b>	<b>247.53</b>	<b>11.36</b>	<b>250.89</b>	<b>3.36</b>	<b>252.76</b>	<b>1.87</b>	<b>251.20</b>	<b>(1.56)</b>



Pacific Grove Unified School District

Staffing by Location - 2021-22

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 Coordinator	1.00	1.00	1.00	1.00		0.50						4.50
Counselor	-	-				1.00					1.00	2.00
Counselor	1.00	1.00	1.00	3.00								6.00
Custodian I-II	2.00	3.00	3.00	4.50	0.50	2.00						15.00
Director I								1.00	1.00	1.00	2.20	5.20
Director II											1.00	1.00
Fiscal Officer											1.00	1.00
Food Service I-II-III										4.38		4.38
Grounds								2.00				2.00
Health Care/Nurse	0.75	0.75	0.75								1.00	3.25
Inst Assistant II	2.15	1.25	3.00	3.81								10.21
Inst Assistant (SIP/PE)	4.19	2.90	1.38	0.84			0.75					10.05
Inst Assistant I	1.18	1.16		-		6.25						8.59
Library Tech I				0.25								0.25
Library Tech II	0.75	0.75	0.75									2.25
Library Tech III				0.25								0.25
Librarian				1.00								1.00
Lunch Noon Duty	1.13	0.88	0.13									2.13
Maintenance II								3.00				3.00
Maintenance III												-
Maintenance Utility								2.37				2.37
Office Manager	1.00	1.00										2.00
OT-Occupational Therapist	0.80	0.80										1.60
Paraprofessional	5.65	3.31	4.88	4.06		2.11	0.74					20.75
Payroll/Benefits											1.00	1.00
Personnel Spec/Tech											1.88	1.88
Preschool Teacher							2.00					2.00
Principal Asst			1.00	1.00								2.00
Principal	1.00	1.00	1.00	0.80	0.20	0.80						4.80
Psychologist	0.60		1.00	1.00								2.60
Program Specialist												-
Rec Attendant	1.54	1.78										3.32
Rec Coordinator/Lead	1.00	1.00										2.00
Speech Teacher	1.00	1.00	0.80						1.00			3.80
Supt/Asst Supt											2.00	2.00
Teachers (& L/T subs)	30.00	27.90	28.20	36.80	2.00	11.16					1.20	137.26
<b>Staffing - 2021-22</b>	<b>57.47</b>	<b>51.21</b>	<b>51.38</b>	<b>65.69</b>	<b>3.33</b>	<b>30.67</b>	<b>3.49</b>	<b>11.50</b>	<b>2.00</b>	<b>5.38</b>	<b>17.53</b>	<b>299.63</b>
<b>Staffing - 2020-21</b>	<b>56.75</b>	<b>49.21</b>	<b>50.56</b>	<b>62.88</b>	<b>3.33</b>	<b>29.26</b>	<b>3.49</b>	<b>10.25</b>	<b>3.20</b>	<b>5.38</b>	<b>15.83</b>	<b>290.14</b>
<b>Staffing - 2019-20</b>	<b>56.89</b>	<b>49.80</b>	<b>50.56</b>	<b>61.24</b>	<b>3.33</b>	<b>35.43</b>	<b>4.08</b>	<b>11.50</b>	<b>-</b>	<b>5.38</b>	<b>19.03</b>	<b>297.24</b>
<b>Staffing - 2018-19</b>	<b>57.01</b>	<b>50.33</b>	<b>50.79</b>	<b>59.75</b>	<b>2.83</b>	<b>47.47</b>	<b>8.03</b>	<b>12.19</b>	<b>3.20</b>	<b>5.31</b>	<b>17.58</b>	<b>314.49</b>

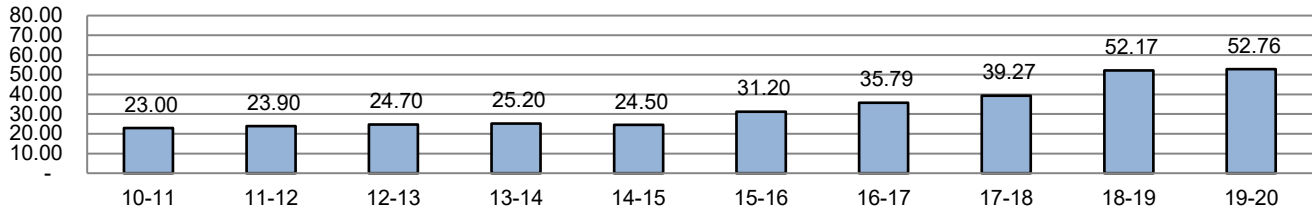
Pacific Grove Unified School District

**Special Ed Staffing**

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

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

**Special Ed Staffing**



**NOTES:**

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

Pacific Grove Unified School District

**Employees - 2017-18**

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

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

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



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

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

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	0DO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	0DO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	0DO	7800	36	F	CL 12.0
249	Teacher	Teacher MS	1.0000	01	0DO	1432	V	20	CE 183
250	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	24	CE 183
251	Teacher	Teacher Elementary	1.0000	01	3FG	2440	V	11	CE 183
252	Inst Asst	Para	0.8750	01	2RD	2420	37	C	CL 180
253	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	14	CE 183
254	Inst Asst	Inst Asst PS	0.3750	11	8AS	1036	30	A	
255	Counselor	Counselor	1.0000	01	6HS	5300	V	4	
256	Teacher	Teacher HS	1.0500	01	6HS	1000	VI	4	CE 183
257	Clerical	Office Manager	1.0000	01	2RD	7200	39	E	CL 10.75
258	Speech	Speech Therapist	1.0000	01	2RD	2200	VI	12	CE 183
259	Occup Therapis	Occup Therapist	0.8000	01	2RD	2100	1	7	CE 183
260	Mgt Cert	Principal	1.0000	01	5MS	7200	4	6	Mgt 215
261	Counselor	Counselor	0.4000	01	2RD	5300	VI	9	CE 183
262	Inst Asst	Inst Asst II-Sped	0.6250	01	2RD	3700	31	H3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	H3	CL 180
263	BASRP	Rec Attendant	0.3813	01	3FG	1000	26	B	CL 180
	Noon Duty	Lunch	0.1250	01	3FG		25	B	CL 180
264	Inst Asst	Instrucitonal Assistant	0.6250	01	3FG	1000	30	F	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	30	F	CL 180
265	Clerical	Clerk III	0.5000	11	8AS	7200	33	F1	CL 11.5
266	Mgt Cert	Principal	1.0000	01	5MS	7200	3	8	Mgt 215
267	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	6	CE 183
268	BASRP	Rec Leader	1.0000	12	3FG	8300	36	J	CL 10.0
269	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	25	CE 183
270	Teacher	Teacher MS	1.0000	01	5MS	1000	V	5	CE 183
271	Teacher	Teacher HS	1.1000	01	6HS	1000	VI	6	CE 183
272	MOT	Custodian I	1.0000	01	3FG	7800	36	F3	CL 12.0
273	Clerical	Admin Asst III	1.0000	01	6HS	7200	37	I1	CL 11.0
274	Adult School	Teacher Adult School	0.0250	11	8AS	1018	1	A	AS Tchr
275	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	11	CE 183
276	Adult School	Community Ed	0.1000	11	8AS	1032	1	A	AS Tchr
277	Adult School	Teacher Adult School	0.1500	11	8AS	1034	8	C	AS Tchr
278	Tech	Lib Media Tech II	0.7500	01	2RD	7100	33	G3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	33	G3	CL 180
279	Teacher	Teacher HS	1.0000	01	6HS	1000	V	16	CE 183
280	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	17	CE 183
281	Adult School	Teacher Adult School	0.1000	11	8AS	1018	12	D	AS Tchr
	Adult School	Teacher Adult School	0.1500	11	8AS	1031	12	D	AS Tchr
282	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
283	Inst Asst	Inst Asst	0.3750	01	3FG	1000	30	B	
284	Teacher	Teacher HS	1.0000	01	7CH	1100	IV	13	CE 183
285	Inst Asst	Para	0.7375	01	0DO	1390	37	F	CL 180
286	Mgt Cert	Dir Curriculum	1.0000	01	0DO	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	0DO	7900	42	I1	CL 11.0
293	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	11	CE 183

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

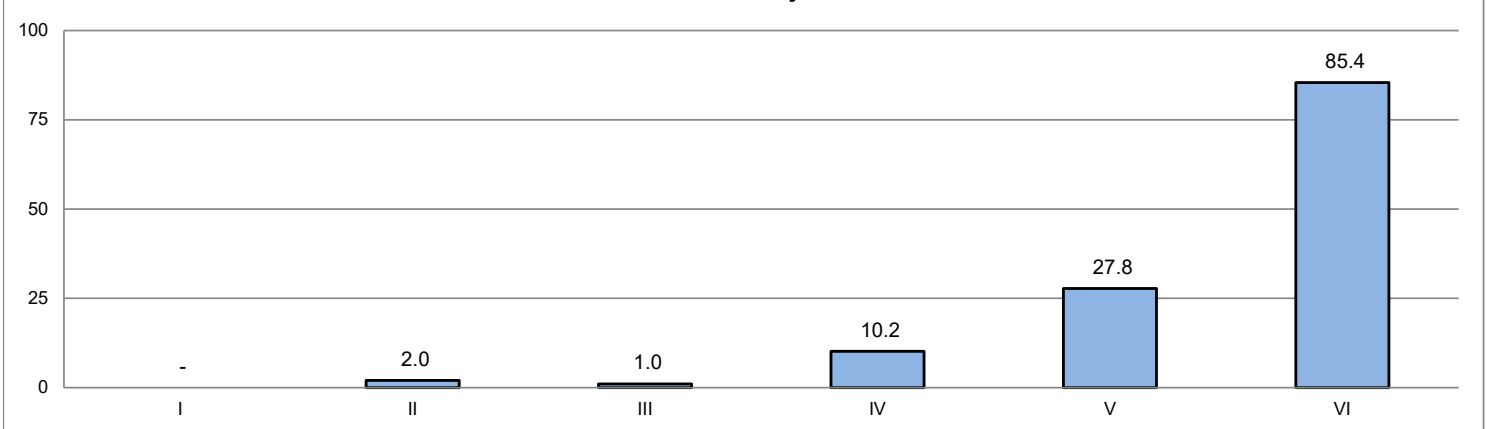
### Certificated FTE Matrix - 2021-22

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

Note: includes Teachers, Librarians and Counselors

Total 126.4 13,732,307

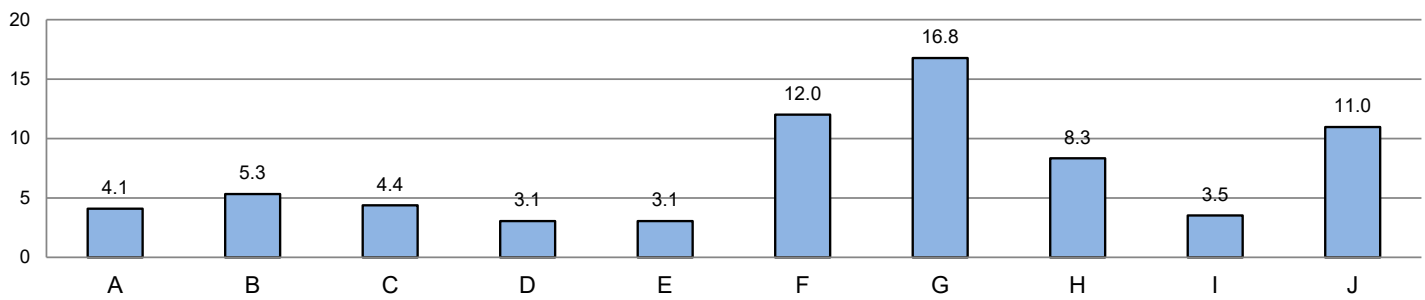
Certificated FTE by Column



### 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		2,785		2,942		3,103		3,253		3,412		3,573		3,680		3,791		3,904		4,021
21		2,864		3,015		3,171		3,330		3,499		3,665		3,775		3,888		4,005		4,125
22		2,942		3,102		3,253		3,412		3,574		3,752		3,865		3,980		4,100		4,223
23		3,015		3,171		3,330		3,499		3,665		3,849		3,964		4,083		4,206		4,332
24		3,102		3,253		3,412		3,574		3,752		3,964		4,083		4,205		4,332		4,462
25		3,171		3,330		3,499		3,665		3,849		4,050		4,172		4,297		4,426		4,558
26	0.4	3,253		3,412		3,573		3,752	0.3	3,964	0.5	4,146	0.2	4,270		4,398		4,530	1.3	4,666
27		3,330		3,499		3,665		3,849		4,050		4,257		4,385		4,516		4,652		4,791
28	0.2	3,412	0.2	3,573		3,752		3,964		4,147	0.3	4,365		4,496		4,631		4,770		4,913
29		3,499		3,664		3,849		4,050		4,257	0.8	4,481	0.9	4,615		4,754		4,897		5,043
30	2.1	3,573	0.4	3,752	0.3	3,966		4,146	1.3	4,365	2.0	4,569	1.2	4,706		4,847		4,993	1.5	5,142
31	0.8	3,664	0.3	3,849	0.3	4,051		4,257	0.8	4,481	0.8	4,699	1.3	4,840	2.6	4,985	0.5	5,135	3.1	5,289
32		3,752		3,964		4,147		4,365		4,569		4,820		4,965		5,114		5,267		5,425
33		3,848		4,050	1.0	4,257		4,481	0.8	4,699	3.5	4,945	3.4	5,093		5,246		5,404	1.1	5,566
34		3,964		4,146		4,366	0.3	4,569		4,820		5,067	0.5	5,219		5,376		5,537	1.0	5,703
35	0.5	4,049	1.0	4,256		4,482		4,699		4,946		5,183	1.5	5,338		5,499		5,664	0.6	5,834
36	0.3	4,146	1.0	4,364	1.0	4,570	1.0	4,820		5,067	1.0	5,325		5,485		5,649		5,819	1.0	5,993
37		4,256	2.5	4,481	1.8	4,700		4,945		5,183	0.9	5,440	2.0	5,603	4.0	5,771		5,944	0.3	6,123
38		4,364		4,568		4,821		5,067		5,325	1.3	5,580	3.8	5,747		5,920		6,097		6,280
39		4,481		4,699		4,947	1.0	5,183		5,440		5,724	1.0	5,896	0.8	6,073	1.0	6,255		6,442
40		4,568		4,819		5,068		5,325		5,580		5,871		6,047	1.0	6,229	1.0	6,415	1.0	6,608
41		4,699		4,945		5,184		5,440		5,724		6,012		6,192		6,378		6,569		6,767
42		4,819		5,067		5,326	0.8	5,580		5,871		6,175		6,360		6,551	1.0	6,748		6,950
43		4,945		5,183		5,441		5,724		6,012	1.0	6,327		6,517		6,712		6,914		7,121
44		5,066		5,324		5,581		5,871		6,175		6,483		6,677		6,878		7,084		7,297
45		5,183		5,439		5,725		6,012		6,327		6,625		6,824		7,028		7,239		7,456
46		5,324		5,578		5,872		6,175		6,483		6,809		7,013		7,224		7,440		7,664
47		5,439		5,723		6,014		6,327		6,625		6,982	1.0	7,191		7,407		7,629		7,858
48		5,578		5,870		6,176		6,483		6,809		7,152		7,367		7,588		7,815		8,050
49		5,723		6,012		6,329		6,625		6,982		7,332		7,552		7,779		8,012		8,252
50		5,870		6,174		6,485		6,809		7,152		7,518		7,744		7,976		8,215		8,462
51		6,011		6,327		6,626		6,982		7,332		7,699		7,930		8,168		8,413		8,665
52		6,174		6,482		6,810		7,152		7,518		7,900		8,137		8,381		8,633		8,892
53		6,326		6,624		6,984		7,332		7,700		8,084		8,327		8,576		8,834		9,099
54		6,482		6,808		7,154		7,518		7,900		8,302		8,551		8,808		9,072		9,344
55		6,624		6,981		7,334		7,699		8,084		8,513		8,768		9,031		9,302		9,581
56		6,808		7,151		7,520		7,900		8,303		8,719		8,981		9,250		9,527		9,813
57		6,981		7,331		7,701		8,084		8,513		8,923		9,191		9,466		9,750		#####
58		7,151		7,518		7,902		8,303		8,720		9,145		9,419		9,702		9,993		#####
59		7,331		7,699		8,087		8,513		8,924		9,372		9,653		9,943		#####		#####
	4.1		5.3		4.4		3.1		3.1		12.0		16.8		8.3		3.5		11.0	71.52

Classified FTE by Column



Pacific Grove Unified School District

**Step and Column 2013-14**

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

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



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

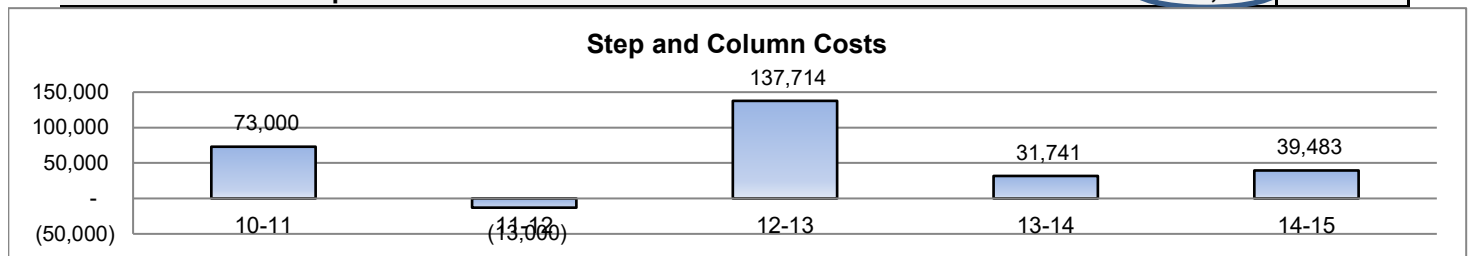
**A Cost of Step Changes (actual)** 159,726 2.15%

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

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

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

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



Pacific Grove Unified School District

**Step and Column 2014-15**

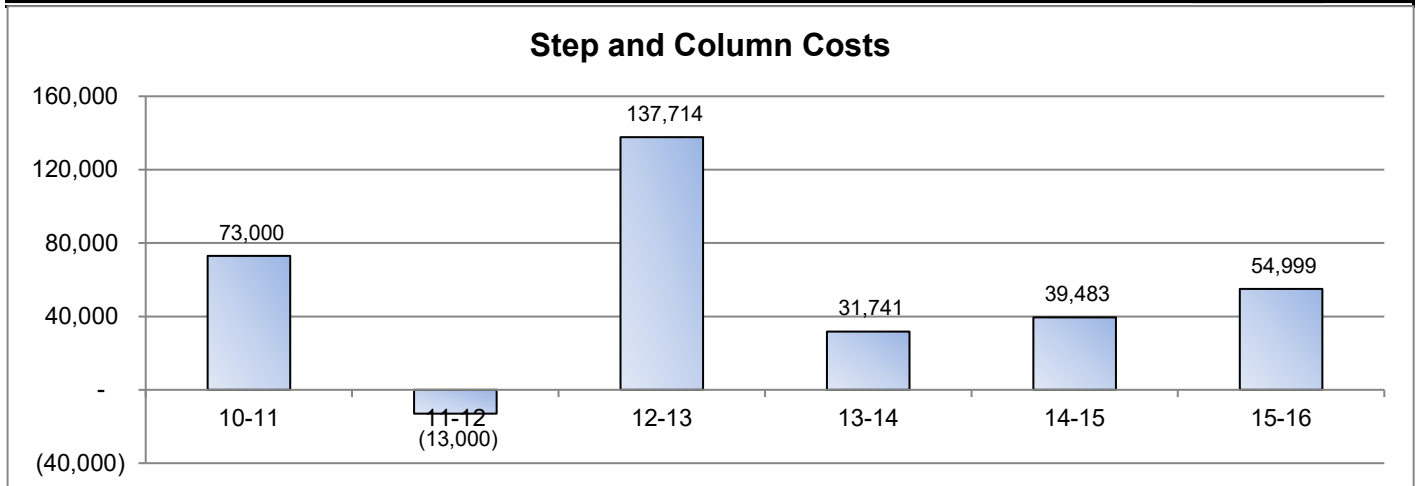
9/15/22 9:27 PM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574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

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

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

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

<b>Total Step and Column Costs - Net</b>	<b>54,999</b>	<b>0.57%</b>
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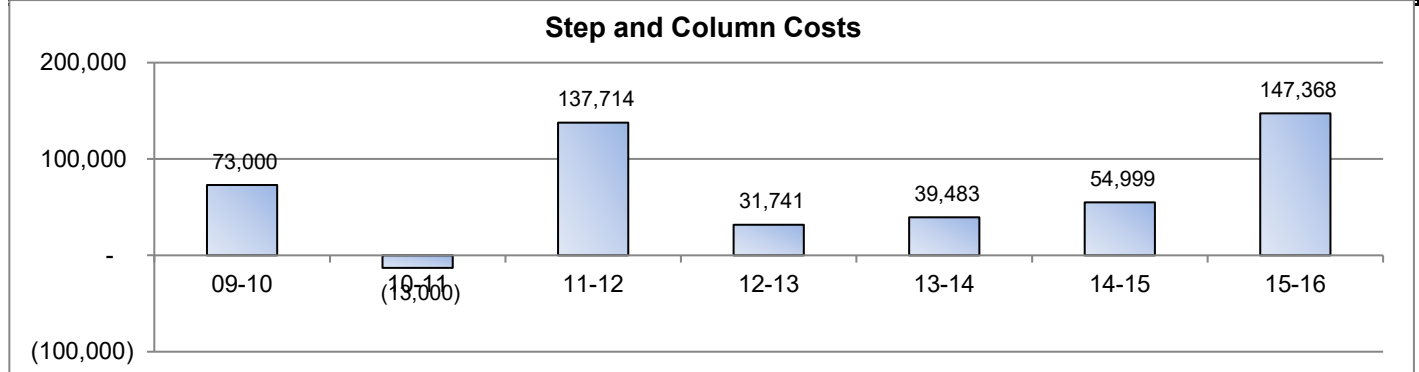
Pacific Grove Unified School District

**Step and Column 2015-16**

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

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

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



Pacific Grove Unified School District

Step and Column 16-17 to 17-18

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



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

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

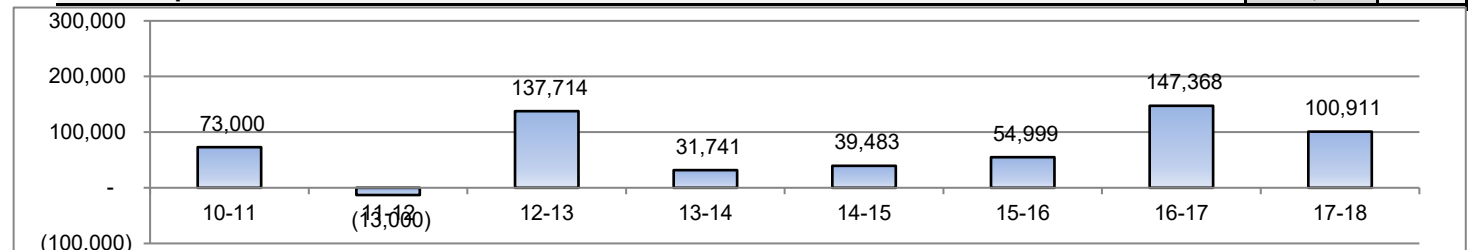
<b>A</b>	<b>Step Changes (actual)</b>		127.30	12,081,920		127.30	12,288,627	206,707	1.71%
<b>B</b>	<b>Column Changes (est)</b>		5	4,000				20,000	0.17%

**Total Step and Column Costs - Gross** **226,707** 1.88%

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

**Total Retiree Savings** **4.00** 427,448 4.00 301,652 125,796 1.04%

**Total Step and Column Costs - Net** **100,911** 0.84%

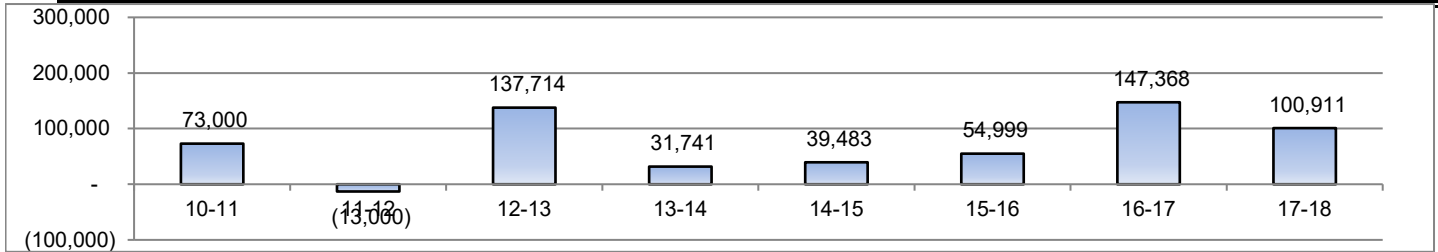


## Step and Column 18-19 to 19-20

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

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

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

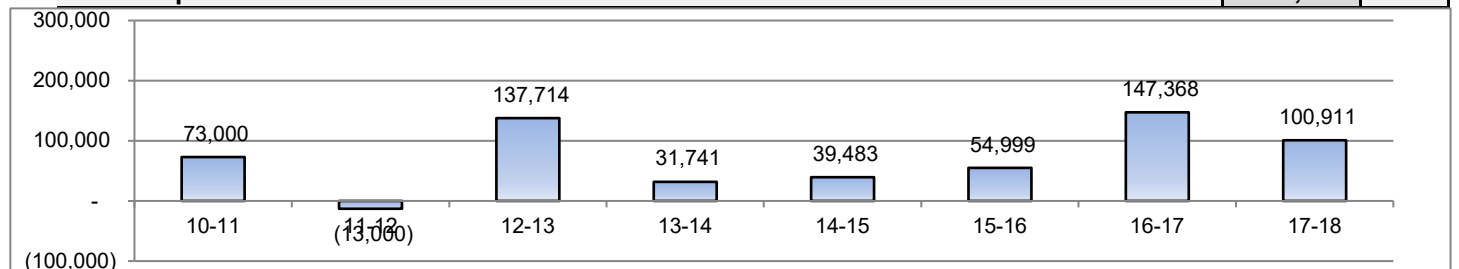


## Step and Column 19-20 to 20-21

	Employee	2019-20				2020-21				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
1	Affifi, Marc	VI	29	1.00	126,297	VI	30	1.00	126,297	-	0.0%
2	Avenell, Alyce C	VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
3	Barrett, Glynis	IV	10	1.00	93,556	IV	11	1.00	95,925	2,369	2.5%
4	Beron, Diane	C	10	1.00	58,765	C	10	1.00	58,765	-	0.0%
5	Bliss, Vivian	IV	19	1.00	115,258	VI	20	1.00	115,258	-	0.0%
6	Bloomer, Patricia	V	12	1.00	103,930	V	13	1.00	106,716	2,786	2.7%
7	Bradley, Andrew	VI	2	1.00	76,729	VI	3	1.00	79,658	2,929	3.8%
8	Brockmeyer, Angelee	IV	7	1.00	85,109	IV	8	1.00	87,419	2,310	2.7%
9	Brosseau, Kilene	VI	10	1.00	102,114	VI	11	1.00	105,182	3,068	3.0%
10	Bulich, Nicole	VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
11	Buller, Kathleen	VI	26	1.20	122,846	VI	27	1.20	126,297	3,451	2.8%
12	Buller, Todd	VI	33	1.00	126,297	VI	34	1.00	126,297	-	0.0%
13	Cabalza, Roderick	II	1	0.40	25,760	II	2	0.40	26,396	636	2.5%
14	Cadigan, Michelle	IV	5	1.00	80,488	IV	6	1.00	82,797	2,309	2.9%
15	Chavez, Erica	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
16	Cina, Beth	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
17	Condit, Danielle	V	3	1.00	78,325	V	4	1.00	80,994	2,669	3.4%
18	Costales, Jo Lynne	VI	23	1.00	118,984	VI	24	1.00	118,984	-	0.0%
19	Dacuyan, Sydney	VI	25	1.00	122,846	VI	26	1.00	122,846	-	0.0%
20	D'Amico, Adrienne	V	10	0.60	58,955	V	11	1.00	60,755	1,800	3.1%
21	D'Amico, Joseph	V	11	1.20	121,511	V	12	1.20	124,716	3,205	2.6%
22	Darnell, Anna	V	4	1.00	82,147	V	5	1.00	85,717	3,570	4.3%
23	Davis, Lauren	V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%
24	Deeter, Sheri	VI	11	1.00	105,182	VI	12	1.00	108,499	3,317	3.2%
25	Dorey, Christopher	II	7	1.20	88,733	II	8	1.20	90,642	1,909	2.2%
26	Enterline, Gregory	VI	12	1.00	108,499	VI	13	1.00	111,530	3,031	2.8%
27		III	6	1.00	78,137	III	7	1.00	80,088	1,951	2.5%
28		VI	24	1.00	118,984	VI	25	1.00	122,846	3,862	3.2%
29		IV	5	0.40	32,195	V	6	0.40	33,119	924	2.9%
30		IV	3	1.00	75,868	IV	4	1.00	78,179	2,311	3.0%
31		VI	15	0.80	89,224	VI	16	0.80	89,224	-	0.0%
32		VI	5	1.20	102,860	VI	6	1.20	106,494	3,634	3.5%
33		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
34		VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%
35		VI	14	1.00	111,530	VI	15	1.20	115,258	3,728	3.3%
36		VI	16	1.00	111,530	VI	17	1.00	117,258	5,728	5.1%
37		VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%
38		IV	11	1.00	105,182	IV	12	1.00	108,499	3,317	3.2%
39		VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%
40		VI	12	0.60	65,099	VI	13	0.60	66,918	1,819	2.8%
41		V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%
42		VI	18	0.80	92,206	VI	19	0.80	92,206	(0)	0.0%
43		VI	31	1.00	126,297	VI	32	1.00	126,297	-	0.0%
44		VI	34	1.00	126,297	VI	35	1.00	126,297	-	0.0%
45		VI	26	1.00	122,846	VI	27	1.00	126,297	3,451	2.8%
46		VI	31	1.00	126,297	VI	32	1.00	126,297	-	0.0%
47		VI	8	1.00	94,805	VI	9	1.00	97,833	3,028	3.2%
48		VI	22	1.00	118,984	VI	23	1.00	118,984	-	0.0%

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

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



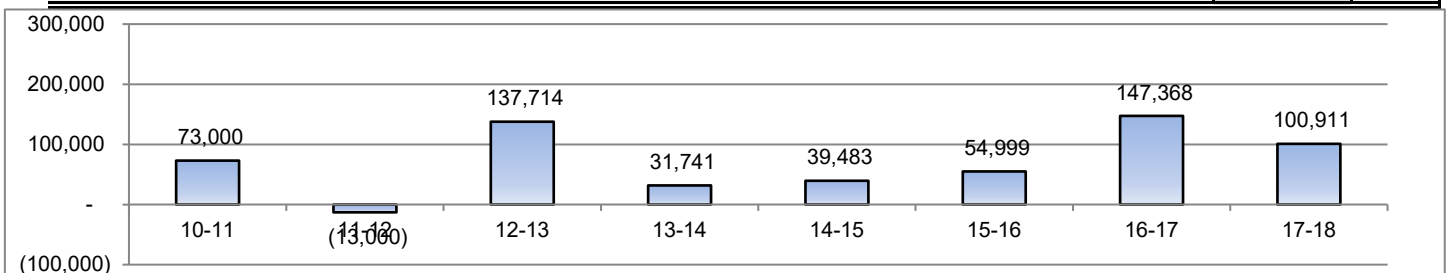


## Step and Column 21-22 to 22-23

	Employee	2021-22				2022-23				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
1		VI	31	1.00	129,164	VI	32	1.00	129,164	-	0.0%
2		VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%
3		VI	3	1.00	81,466	IV	4	1.00	84,564	3,098	3.8%
4		IV	15	1.00	98,102	IV	16	1.00	98,102	-	0.0%
5		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
6		C	10	1.00	60,099	C	10	1.00	60,099	-	0.0%
7		IV	21	1.00	117,874	VI	22	1.00	121,685	3,811	3.2%
8		VI	14	1.00	112,492	VI	15	1.00	114,062	1,570	1.4%
9		VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%
10		VI	4	1.00	84,564	VI	5	1.00	87,663	3,099	3.7%
11		IV	9	1.00	91,765	IV	10	1.00	95,680	3,915	4.3%
12		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
13		II	3	0.40	27,646	II	4	0.40	28,296	651	2.4%
14		IV	7	1.00	94,039	IV	8	1.00	96,592	2,553	2.7%
15		VI	14	0.50	57,031	VI	15	0.50	57,031	-	0.0%
16		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
17		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
18		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
19		VI	5	1.00	87,663	V	6	1.00	90,760	3,097	3.5%
20		VI	25	1.00	125,635	VI	26	1.00	125,635	-	0.0%
21		VI	27	1.00	129,164	VI	28	1.00	129,164	-	0.0%
22		V	12	1.00	106,289	V	13	1.00	109,138	2,849	2.7%
23		V	13	1.00	109,138	V	14	1.00	109,138	-	0.0%
24		VI	6	0.60	54,456	VI	7	0.60	56,315	1,859	3.4%
25		V	8	1.00	93,755	V	9	1.00	96,485	2,730	2.9%
26		III	1	1.00	69,939	III	2	1.00	71,934	1,995	2.9%
27		VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%
28		IV	8	0.20	17,881	IV	9	0.20	18,353	472	2.6%
29		II	9	1.20	94,649	II	10	1.20	95,554	905	1.0%
30		IV	2	1.00	75,229	II	3	1.20	77,590	2,361	3.1%
31		VI	14	1.00	114,062	VI	15	1.00	114,062	-	0.0%
32		V	8	1.00	93,755	III	9	1.00	96,485	2,730	2.9%
33		VI	26	1.00	125,635	VI	27	1.00	129,164	3,529	2.8%
34		V	7	1.00	91,023	V	8	1.00	93,755	2,732	3.0%
35		VI	10	1.00	104,432	IV	11	1.00	107,570	3,138	3.0%
36		VI	17	0.80	94,299	VI	18	0.80	94,299	(0)	0.0%
37		VI	7	1.00	93,858	VI	8	1.00	96,957	3,099	3.3%
38		VI	16	1.00	123,233	VI	17	1.00	127,353	4,120	3.3%
39		VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%
40		VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%
41		VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%
42		IV	13	1.00	114,062	IV	14	1.00	114,062	-	0.0%
43		VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%
44		VI	14	0.60	68,437	VI	15	0.60	68,437	-	0.0%
45		V	7	1.00	91,023	V	8	1.00	93,755	2,732	3.0%
46		VI	20	0.80	94,299	VI	21	0.80	94,299	-	0.0%
47		VI	33	1.00	129,164	VI	34	1.00	129,164	-	0.0%
48		VI	28	1.00	129,164	VI	29	1.00	129,164	-	0.0%
49		VI	33	1.00	129,164	VI	34	1.00	129,164	-	0.0%

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

	Employee	2021-22				2022-23				Increase	%
		C	S	FTE	Salary	C	S	FTE	Salary		
103	V	16	1.00	109,138	V	17	1.00	112,772	3,634	3.3%	
104	V	11	1.00	103,557	V	12	1.00	106,289	2,732	2.6%	
105	V	15	1.00	109,138	V	16	1.00	109,138	-	0.0%	
106	VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%	
107	VI	8	1.00	104,752	VI	9	1.00	108,099	3,347	3.2%	
108	VI	8	1.00	96,957	VI	9	1.00	100,054	3,097	3.2%	
109	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
110	IV	13	1.00	105,990	IV	14	1.00	105,990	-	0.0%	
111	V	9	1.00	96,485	V	10	1.00	100,488	4,003	4.1%	
112	VI	10	1.10	114,875	VI	11	1.10	118,327	3,452	3.0%	
113	VI	9	1.00	100,054	VI	10	1.10	104,432	4,378	4.4%	
114	IV	10	0.80	79,496	V	11	0.60	82,846	3,349	4.2%	
115	VI	15	1.00	114,062	VI	16	1.00	114,062	-	0.0%	
116	V	20	1.00	112,772	V	21	1.00	112,772	-	0.0%	
117	VI	21	1.20	141,449	VI	22	1.20	146,022	4,573	3.2%	
118	VI	17	1.00	117,874	VI	18	1.00	117,874	-	0.0%	
119	IV	17	1.00	98,102	IV	18	1.00	98,102	-	0.0%	
120	IV	3	1.00	77,590	IV	4	1.00	79,954	2,364	3.0%	
121	VI	23	1.00	121,685	VI	24	1.00	121,685	-	0.0%	
122	VI	16	0.80	91,250	VI	17	1.00	94,299	3,050	3.3%	
123	VI	25	1.00	129,031	VI	26	1.00	125,635	(3,396)	-2.6%	
124	V	5	1.00	85,563	V	6	1.00	88,294	2,731	3.2%	
125	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
126	VI	13	1.00	114,062	VI	14	1.00	114,062	-	0.0%	
127	V	12	1.00	106,289	V	13	1.00	109,138	2,849	2.7%	
128	V	13	0.80	87,310	V	14	0.80	87,310	-	0.0%	
129	VI	17	1.00	117,874	VI	18	0.80	117,874	-	0.0%	
130	VI	17	1.00	117,874	VI	18	0.80	117,874	-	0.0%	
131	V	8	1.00	93,755	V	9	1.00	96,485	2,730	2.9%	
132	VI	16	1.00	114,062	VI	17	1.00	117,874	3,812	3.3%	
133	VI	18	1.00	117,874	VI	19	1.00	117,874	-	0.0%	
134	VI	32	1.00	129,164	VI	33	1.00	129,164	-	0.0%	
135	III	17	1.00	138,066	III	18	1.00	138,066	-	0.0%	
136	VI	11	1.00	107,570	III	12	1.00	110,962	3,392	3.2%	
<b>A</b>	<b>Step Changes (actual)</b>			<b>131.60</b>	<b>14,260,387</b>	<b>131.50</b>			<b>14,479,811</b>	<b>219,424</b>	<b>1.54%</b>
<b>B</b>	<b>Column Changes (est)</b>			<b>2</b>	<b>3,800</b>				<b>7,600</b>	<b>0.05%</b>	
<b>Total Step and Column Costs - Gross</b>										<b>227,024</b>	<b>1.59%</b>
<b>C</b>	<b>Retiree Name</b>	<b>Replacement Name</b>	<b>Retiree Col</b>	<b>Retiree Step</b>	<b>Retiree FTE</b>	<b>Retiree Salary</b>	<b>Replacement Col</b>	<b>Replacement Step</b>	<b>Replacement FTE</b>	<b>Replacement Salary</b>	<b>Savings</b>
1											
2											
3											
4											
5											
<b>Total Retiree Savings</b>										<b>-</b>	<b>0.00%</b>
<b>Total Step and Column Costs - Net</b>										<b>227,024</b>	<b>1.59%</b>



**PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS**

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

Varsity Girls	Season	1.0	\$3,717	\$3,995	\$4,295	GF	3,717	01-0000-0-1176-4200-2900-60-006-8000-0000
JV Girls	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000

**HIGH SCHOOL-TIER I**

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

**HIGH SCHOOL-TIER II**

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

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

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

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



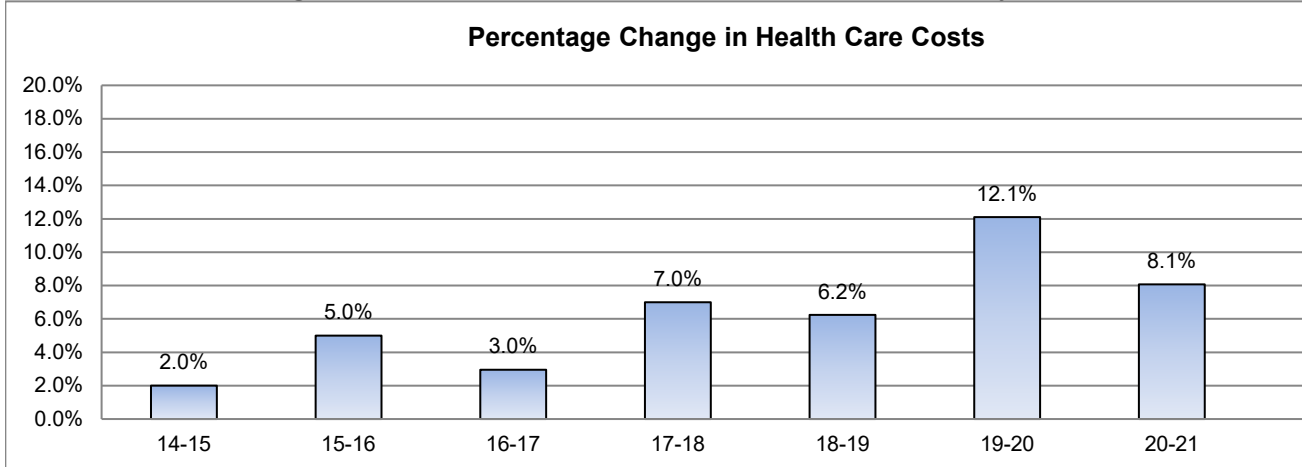
INSTRUCTIONAL LEADERSHIP TEAM				
POSITION			FTE Funded	
<b>Forest Grove</b>		<b>Tech</b>		<b>Stipend</b>
TK/K	Wright		1.0	800
1st	Cina		1.0	800
2nd				
3rd	McCarthy	x	1.0	800
4th	Valdez	x	1.0	800
5th	Yant	x	1.0	800
SPED	Barrett		1.0	800
<b>Robert Down</b>				
K	Chavez		1.0	800
1st				
2nd				
3rd		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

Pacific Grove Unified School District

## Health Care Plans

	2014-15	2015-16	2017 Cal	2018 Cal	2019 Cal	2020 Cal	2021 Cal
	actual	actual	actual	actual	actual	actual	actual
<b>\$20</b> Single	960.52	1,008.55	1,038.00	1,131.00	1,201.00	1,465.00	N/A
Emp + 1	1,917.44	2,013.31	2,073.00	2,260.00	2,400.00	2,927.00	N/A
Family	2,491.59	2,616.17	2,694.00	2,936.00	3,118.00	3,802.00	N/A
<b>\$25</b> <b>Single</b>	<b>692.87</b>	<b>727.51</b>	<b>749.00</b>	<b>801.00</b>	<b>851.00</b>	<b>954.00</b>	<b>1,031.00</b>
Emp + 1	1,381.83	1,450.93	1,494.00	1,599.00	1,698.00	1,904.00	2,057.00
Family	1,795.20	1,884.96	1,941.00	2,077.00	2,206.00	2,473.00	2,672.00
<b>\$30</b> Single	658.23	691.14	711.00	761.00	808.00	866.00	936.00
Emp + 1	1,312.74	1,378.38	1,419.00	1,518.00	1,612.00	1,728.00	1,867.00
Family	1,705.44	1,790.71	1,844.00	1,973.00	2,095.00	2,245.00	2,426.00
<b>\$35</b> Single	640.91	672.95	693.00	742.00	755.00	884.00	N/A
Emp + 1	1,278.20	1,342.11	1,382.00	1,479.00	1,571.00	1,761.00	N/A
Family	1,660.56	1,743.59	1,795.00	1,921.00	2,040.00	2,287.00	N/A
<b>\$40</b> Single	623.58	654.76	674.00	721.00	766.00	821.00	887.00
Emp + 1	1,243.66	1,305.84	1,345.00	1,439.00	1,528.00	1,638.00	1,770.00
Family	1,615.68	1,696.46	1,747.00	1,869.00	1,985.00	2,127.00	2,298.00
<b>\$50</b> Single	585.14	614.40	632.00	676.00	718.00	770.00	832.00
Emp + 1	1,166.99	1,225.34	1,262.00	1,350.00	1,434.00	1,537.00	1,661.00
Family	1,516.09	1,591.89	1,639.00	1,754.00	1,863.00	1,997.00	2,158.00
<b>\$60</b> Single	525.20	551.46	568.00	608.00	646.00	693.00	749.00
Emp + 1	1,047.43	1,099.80	1,132.00	1,211.00	1,286.00	1,378.00	1,489.00
Family	1,360.76	1,428.80	1,471.00	1,574.00	1,672.00	1,792.00	1,936.00
<b>EPO</b> Single	460.64	484.88	499.00	544.00	578.00	620.00	670.00
Emp + 1	918.34	966.67	995.00	1,085.00	1,152.00	1,235.00	1,334.00
Family	1,192.95	1,255.74	1,293.00	1,409.00	1,496.00	1,603.00	1,732.00
<b>Percent Change</b>	<b>2.00%</b>	<b>5.00%</b>	<b>2.95%</b>	<b>7.00%</b>	<b>6.24%</b>	<b>12.10%</b>	<b>8.07%</b>
<b>Dental With Ortho</b>							
Single	62.00	62.00	62.00	59.00	59.00	59.00	59.00
Emp + 1	113.00	113.00	113.00	107.00	107.00	107.00	107.00
Family	185.00	185.00	185.00	176.00	176.00	176.00	176.00
<b>Vision</b>							
Single	12.33	12.33	12.33	12.00	12.00	12.00	12.00
Emp + 1	20.62	20.62	20.62	20.00	20.00	20.00	20.00
Family	36.99	36.99	36.99	35.00	35.00	35.00	35.00

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



Pacific Grove Unified School District

**Health Care for Employees - 2022 (not by FTEs)**

Medical		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
<b>Compl care</b>	Single	\$ 428.00	\$ 5,136	2					2	\$ (1,528)	\$ 11,800
	Emp+1	\$ 428.00	\$ 5,136	1					1	\$ (764)	\$ 5,900
	Family	\$ 428.00	\$ 5,136	3	3		2		8	\$ (3,687)	\$ 44,775
<b>Total \$20</b>				<b>6</b>	<b>3</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>11</b>	<b>\$ (5,979)</b>	<b>\$ 62,475</b>
<b>Kaiser H &amp; Low</b>	Single	\$ 811.00	\$ 9,732		1				1	\$ 3,507	\$ 6,225
	Emp+1	\$ 1,605.00	\$ 19,260		1	1			2	\$ 28,095	\$ 10,425
	Family	\$ 2,265.00	\$ 27,180						-	\$ -	\$ -
<b>Total \$25</b>				<b>-</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>\$ 31,602</b>	<b>\$ 16,650</b>
<b>\$25</b>	Single	\$ 1,089.00	\$ 13,068	16	10	-	-		26	\$ 183,118	\$ 156,650
	Emp+1	\$ 2,172.00	\$ 26,064	6	-				6	\$ 120,984	\$ 35,400
	Family	\$ 2,821.00	\$ 33,852	9					9	\$ 251,568	\$ 53,100
<b>Total \$25</b>				<b>31</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>\$ 555,670</b>	<b>\$ 245,150</b>
<b>\$30</b>	Single	\$ 988.00	\$ 11,856	3	1			1	5	\$ 35,355	\$ 23,925
	Emp+1	\$ 1,971.00	\$ 23,652	-					-	\$ -	\$ -
	Family	\$ 2,561.00	\$ 30,732	1		-	1		2	\$ 51,364	\$ 10,100
<b>Total \$30</b>				<b>4</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>7</b>	<b>\$ 86,719</b>	<b>\$ 34,025</b>
<b>\$40</b>	Single	\$ 936.00	\$ 11,232	3	3	2			8	\$ 45,081	\$ 44,775
	Emp+1	\$ 1,869.00	\$ 22,428	2	-	1			3	\$ 51,284	\$ 16,000
	Family	\$ 2,426.00	\$ 29,112	3		1			4	\$ 94,548	\$ 21,900
<b>Total \$40</b>				<b>8</b>	<b>3</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>\$ 190,913</b>	<b>\$ 82,675</b>
<b>\$50</b>	Single	\$ 878.00	\$ 10,536	8	20	3	-		31	\$ 142,316	\$ 184,300
	Emp+1	\$ 1,754.00	\$ 21,048	2	3	-			5	\$ 74,765	\$ 30,475
	Family	\$ 2,278.00	\$ 27,336	10	2	1			13	\$ 279,718	\$ 75,650
<b>Total \$50</b>				<b>20</b>	<b>25</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>49</b>	<b>\$ 496,799</b>	<b>\$ 290,425</b>
<b>\$60</b>	Single	\$ 791.00	\$ 9,492	1	1				2	\$ 6,859	\$ 12,125
	Emp+1	\$ 1,572.00	\$ 18,864	-	2				2	\$ 25,278	\$ 12,450
	Family	\$ 2,044.00	\$ 24,528	-	2				2	\$ 36,606	\$ 12,450
<b>Total \$60</b>				<b>1</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>\$ 68,743</b>	<b>\$ 37,025</b>
<b>PPO Select</b>	Single	\$ 707.00	\$ 8,484	11	14	1	1		27	\$ 68,618	\$ 160,450
	Emp+1	\$ 1,408.00	\$ 16,896	5	1	-			6	\$ 65,651	\$ 35,725
	Family	\$ 1,829.00	\$ 21,948	3					3	\$ 48,144	\$ 17,700
<b>Total EPO</b>				<b>19</b>	<b>15</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>36</b>	<b>\$ 182,413</b>	<b>\$ 213,875</b>
<b>Total Medical</b>				<b>89</b>	<b>64</b>	<b>10</b>	<b>4</b>	<b>1</b>	<b>168</b>	<b>1,606,880</b>	<b>982,300</b>

Dental		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 59.00	\$ 708	43	34	5	1	2	85	\$ 60,180	\$ -
	Emp+1	\$ 107.00	\$ 1,284	20	15	5	-	1	41	\$ 52,644	\$ -
	Family	\$ 176.00	\$ 2,112	28	6	3	3	-	40	\$ 84,480	\$ -
<b>Total Dental</b>				<b>91</b>	<b>55</b>	<b>13</b>	<b>4</b>	<b>3</b>	<b>166</b>	<b>\$ 197,304</b>	<b>\$ -</b>

Vision		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 12.00	\$ 144	40	43	8	1	2	94	\$ 13,536	\$ -
	Emp+1	\$ 20.00	\$ 240	20	17	2	-	1	40	\$ 9,600	\$ -
	Family	\$ 35.00	\$ 420	25	5	3	2	-	35	\$ 14,700	\$ -
<b>Total Vision</b>				<b>85</b>	<b>65</b>	<b>13</b>	<b>3</b>	<b>3</b>	<b>169</b>	<b>\$ 37,836</b>	<b>\$ -</b>
<b>Total</b>										<b>\$ 1,842,020</b>	<b>\$ 982,300</b>

<b>Health Care Allowance</b>				<b>\$ 5,900</b>	<b>\$ 6,225</b>	<b>\$ 4,200</b>	<b>\$ 4,200</b>				
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Pacific Grove Unified School District

**Health Care - Retirees**

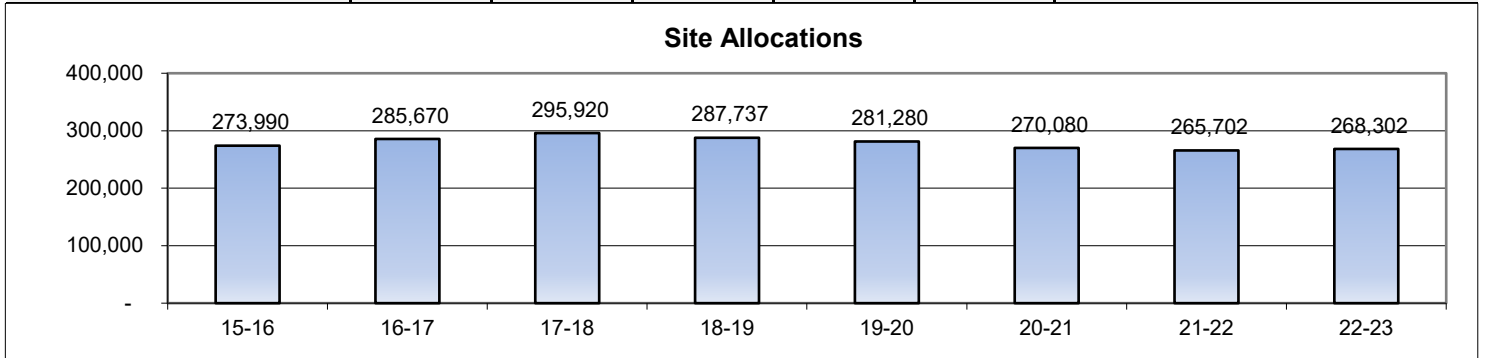
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
1			06/01/15	AS	-	59.00	12.00	852.00	-	852.00
2			01/01/19	AS	1,198.00	107.00	20.00	15,900.00	-	15,900.00
3			02/01/10	AS	-	59.00	-	708.00	-	708.00
4			06/30/10	AS	-	59.00	12.00	852.00	-	852.00
5			09/27/13	AS	-	59.00	12.00	852.00	-	852.00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

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

Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
105			06/05/09	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
106			06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
107			06/30/00	CT	579.00	107.00	12.00	8,376.00	2,076.00	6,300.00
108			06/30/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
109			06/14/91	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
110			06/12/99	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
111			06/01/15	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
112			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
113			06/30/02	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
114			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
115			02/01/90	CT	-	59.00	12.00	852.00	-	852.00
116			06/11/04	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
117			05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
118			06/08/84	CT	313.92	59.00	12.00	4,619.04	4,619.04	-
119			06/05/09	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
120			06/03/17	CT	718.00	59.00	12.00	9,468.00	3,000.00	6,468.00
121			06/01/14	CT	848.00	59.00	12.00	11,028.00	10,361.04	666.96
122			06/10/05	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
123			05/26/11	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
124			06/06/08	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
125			07/03/03	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
126			06/15/90	CT	-	59.00	12.00	852.00	-	852.00
127			06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
128			05/27/11	CT	-	107.00	-	1,284.00	-	1,284.00
129			06/01/15	CT	1,695.00	107.00	20.00	21,864.00	10,361.04	11,502.96
130			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
131			06/01/14	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
132			05/30/14	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
133			06/11/04	CT	102.00	107.00	12.00	2,652.00	2,076.00	576.00
134			06/11/93	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
135			05/29/10	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
136			12/09/06	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
137			06/10/05	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
138			06/09/06	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
139			06/30/00	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
140			06/01/15	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
141			06/06/08	CT	152.00	107.00	20.00	3,348.00	2,676.00	672.00
142			06/07/03	CT	102.00	107.00	20.00	2,748.00	2,076.00	672.00
143			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
144			07/01/16	CT	2,397.00	107.00	20.00	30,288.00	3,000.00	27,288.00
145			06/05/09	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
146			06/10/94	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
147			06/13/97	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
148			06/09/07	CT	152.00	59.00	12.00	2,676.00	2,676.00	-
149			06/30/99	CT	102.00	59.00	12.00	2,076.00	2,076.00	-
150			06/30/96	MG	100.00	107.00	12.00	2,628.00	2,052.00	576.00
151			06/30/14	MG	-	107.00	20.00	1,524.00	-	1,524.00
152			06/30/11	MG	-	59.00	12.00	852.00	-	852.00
153			06/30/07	MG	-	59.00	12.00	852.00	-	852.00
154			spouse	SU	579.00	59.00	-	7,656.00	-	7,656.00
155			spouse	SU	-	59.00	-	708.00	-	708.00
156			spouse	SU	-	59.00	-	708.00	-	708.00
157			spouse	SU	-	-	12.00	144.00	-	144.00
<b>Total</b>			<b>Today's Date = 09/15/22</b>		<b>30,418</b>	<b>10,961</b>	<b>2,101</b>	<b>520,557</b>	<b>298,703</b>	<b>223,055</b>

## Site Allocations

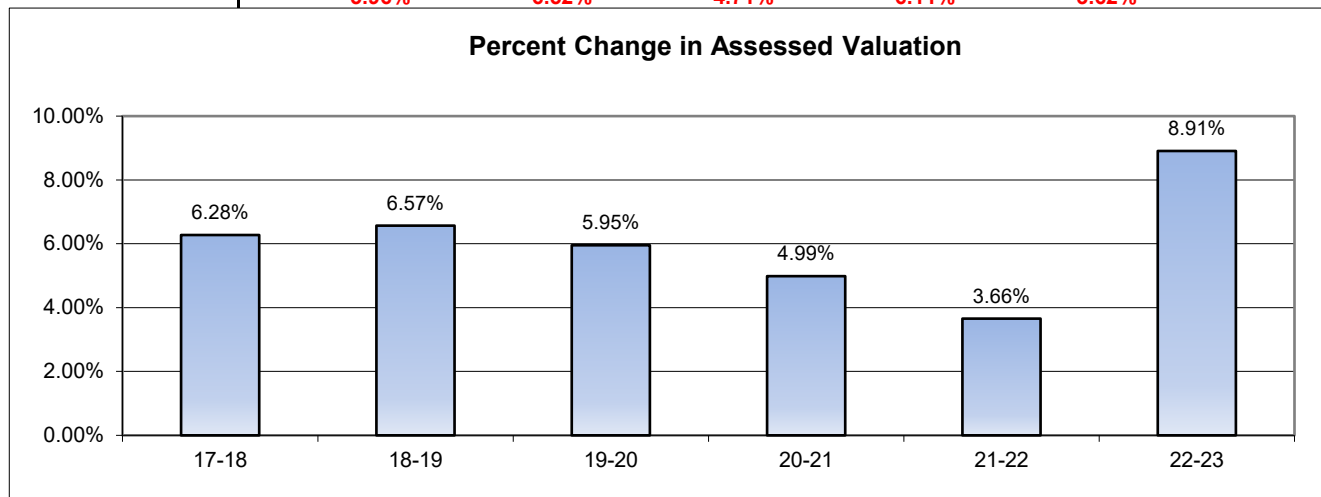
	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budget	2022-23 budget
<b>Forest Grove</b>								
Enrollment (97% of estimate)	428	458	449	448	437	423	415	404
Allocation per Student	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00
<b>Initial Allocation</b>	<b>\$ 55,575</b>	<b>\$ 61,830</b>	<b>\$ 62,875</b>	<b>\$ 62,740</b>	<b>\$ 61,180</b>	<b>\$ 59,220</b>	<b>\$ 58,122</b>	<b>\$ 60,674</b>
Enrollment (actual CBEDS)	470	472	463	448	422	393	415	404
<b>Final Allocation</b>	<b>\$ 61,100</b>	<b>\$ 63,720</b>	<b>\$ 64,820</b>	<b>\$ 62,740</b>	<b>\$ 59,080</b>	<b>\$ 55,020</b>	<b>\$ 58,122</b>	<b>\$ 60,674</b>
<b>Increase (Decrease)</b>	<b>\$ 5,525</b>	<b>\$ 1,890</b>	<b>\$ 1,945</b>	<b>\$ -</b>	<b>\$ (2,100)</b>	<b>\$ (4,200)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Robert Down</b>								
Enrollment (97% of estimate)	447	458	474	458	462	451	427	416
Allocation per Student	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00
<b>Initial Allocation</b>	<b>\$ 58,045</b>	<b>\$ 61,830</b>	<b>\$ 66,406</b>	<b>\$ 64,098</b>	<b>\$ 64,680</b>	<b>\$ 63,140</b>	<b>\$ 59,752</b>	<b>\$ 62,420</b>
Enrollment (actual CBEDS)	472	490	489	458	472	443	427	416
<b>Final Allocation</b>	<b>\$ 61,360</b>	<b>\$ 66,150</b>	<b>\$ 68,460</b>	<b>\$ 64,098</b>	<b>\$ 66,080</b>	<b>\$ 62,020</b>	<b>\$ 59,752</b>	<b>\$ 62,420</b>
<b>Increase (Decrease)</b>	<b>\$ 3,315</b>	<b>\$ 4,320</b>	<b>\$ 2,054</b>	<b>\$ -</b>	<b>\$ 1,400</b>	<b>\$ (1,120)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Middle School</b>								
Enrollment (97% of estimate)	454	496	485	461	440	459	400	398
Allocation per Student	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00
<b>Initial Allocation</b>	<b>\$ 59,033</b>	<b>\$ 66,960</b>	<b>\$ 67,900</b>	<b>\$ 64,540</b>	<b>\$ 61,600</b>	<b>\$ 64,260</b>	<b>\$ 55,950</b>	<b>\$ 59,655</b>
Enrollment (actual CBEDS)	512	495	500	461	451	464	400	398
<b>Final Allocation</b>	<b>\$ 66,560</b>	<b>\$ 66,825</b>	<b>\$ 70,000</b>	<b>\$ 64,540</b>	<b>\$ 63,140</b>	<b>\$ 64,960</b>	<b>\$ 55,950</b>	<b>\$ 59,655</b>
<b>Increase (Decrease)</b>	<b>\$ 7,527</b>	<b>\$ (135)</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ 1,540</b>	<b>\$ 700</b>	<b>\$ -</b>	<b>\$ -</b>
<b>High School</b>								
Enrollment (97% of estimate)	561	591	599	647	633	615	609	536
Allocation per Student	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00
<b>Initial Allocation</b>	<b>\$ 72,865</b>	<b>\$ 79,785</b>	<b>\$ 83,924</b>	<b>\$ 90,579</b>	<b>\$ 88,620</b>	<b>\$ 86,100</b>	<b>\$ 85,282</b>	<b>\$ 80,462</b>
Enrollment (actual CBEDS)	613	602	618	647	618	583	609	536
<b>Final Allocation</b>	<b>\$ 79,690</b>	<b>\$ 81,270</b>	<b>\$ 86,520</b>	<b>\$ 90,579</b>	<b>\$ 86,520</b>	<b>\$ 81,620</b>	<b>\$ 85,282</b>	<b>\$ 80,462</b>
<b>Increase (Decrease)</b>	<b>\$ 6,825</b>	<b>\$ 1,485</b>	<b>\$ 2,596</b>	<b>\$ -</b>	<b>\$ (2,100)</b>	<b>\$ (4,480)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community High School</b>								
Enrollment (97% of estimate)	18	14	17	17	19	20	19	15
Allocation per Student	\$ 330.00	\$ 335.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 350.00
<b>Initial Allocation</b>	<b>\$ 5,957</b>	<b>\$ 4,690</b>	<b>\$ 5,936</b>	<b>\$ 5,780</b>	<b>\$ 6,460</b>	<b>\$ 6,800</b>	<b>\$ 6,596</b>	<b>\$ 5,093</b>
Enrollment (actual CBEDS)	16	23	18	17	19	19	19	15
<b>Final Allocation</b>	<b>\$ 5,280</b>	<b>\$ 7,705</b>	<b>\$ 6,120</b>	<b>\$ 5,780</b>	<b>\$ 6,460</b>	<b>\$ 6,460</b>	<b>\$ 6,596</b>	<b>\$ 5,093</b>
<b>Increase (Decrease)</b>	<b>\$ (677)</b>	<b>\$ 3,015</b>	<b>\$ 184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (340)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Final Allocations</b>	<b>\$ 273,990</b>	<b>\$ 285,670</b>	<b>\$ 295,920</b>	<b>\$ 287,737</b>	<b>\$ 281,280</b>	<b>\$ 270,080</b>	<b>\$ 265,702</b>	<b>\$ 268,302</b>



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

## Assessed Valuation

Tax District		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
		Projected	Projected	Projected	Projected	Projected	Estimate
<b>PG</b>	AV	2,815,131,775	3,005,933,828	3,192,283,741	3,336,457,310	3,509,304,610	3,819,511,699
<b>004-000</b>	Rate	0.471707	0.471707	0.471707	0.472042	0.472042	0.472042
Parcels	<b>Tax</b>	<b>13,279,174</b>	<b>14,179,200</b>	<b>15,058,226</b>	<b>15,749,480</b>	<b>16,565,392</b>	<b>18,029,699</b>
7,487	Change	827,407	900,027	879,026	691,254	815,912	1,464,308
<b>PG</b>	AV	155,259	158,361	161,527	164,755	511,567	1,155,894
<b>004-001</b>	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	<b>Tax</b>	<b>739</b>	<b>754</b>	<b>769</b>	<b>784</b>	<b>2,435</b>	<b>5,501</b>
2	Change	14	15	15	15	1,651	3,066
<b>PG</b>	AV	426,135,448	447,447,544	472,203,642	499,051,541	527,226,406	572,453,142
<b>004-002</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>2,010,111</b>	<b>2,110,641</b>	<b>2,227,418</b>	<b>2,354,061</b>	<b>2,486,964</b>	<b>2,700,302</b>
1,148	Change	130,408	100,531	116,776	126,643	132,903	213,338
<b>PG</b>	AV	16,488,937	16,849,933	17,101,663	17,548,510	17,681,513	18,036,900
<b>004-004</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>77,779</b>	<b>79,482</b>	<b>80,670</b>	<b>82,778</b>	<b>83,405</b>	<b>85,081</b>
31	Change	1,541	1,703	1,187	2,108	627	1,676
<b>PG</b>	AV	172,458	175,690	162,200	158,870	153,205	149,399
<b>004-005</b>	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	<b>Tax</b>	<b>983</b>	<b>1,001</b>	<b>924</b>	<b>905</b>	<b>873</b>	<b>851</b>
9	Change	(131)	18	(77)	(19)	(32)	(22)
<b>PB</b>	AV	2,040,803,324	2,176,651,489	2,301,836,960	2,427,213,287	2,452,945,007	2,676,507,930
<b>102-001</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>9,255,778</b>	<b>9,871,898</b>	<b>10,439,659</b>	<b>11,008,286</b>	<b>11,124,989</b>	<b>12,138,927</b>
1,844	Change	495,724	616,120	567,761	568,627	116,703	1,013,938
<b>PB</b>	AV	1,711,053	1,653,888	1,279,480	896,694	878,416	847,008
<b>102-003</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>7,760</b>	<b>7,501</b>	<b>5,803</b>	<b>4,067</b>	<b>3,984</b>	<b>3,841</b>
2	Change	(469)	(259)	(1,698)	(1,736)	(83)	(142)
<b>Totals</b>	AV	5,300,598,254	5,648,870,733	5,985,029,213	6,281,490,967	6,508,700,724	7,088,661,972
	<b>Tax</b>	<b>24,632,323</b>	<b>26,250,478</b>	<b>27,813,468</b>	<b>29,200,360</b>	<b>30,268,040</b>	<b>32,964,203</b>
Parcels	<b>Change</b>	<b>1,454,495</b>	<b>1,618,154</b>	<b>1,562,991</b>	<b>1,386,892</b>	<b>1,067,680</b>	<b>2,696,162</b>
10,523	<b>Chg %</b>	<b>6.28%</b>	<b>6.57%</b>	<b>5.95%</b>	<b>4.99%</b>	<b>3.66%</b>	
<b>Actual change</b>		<b>\$ 24,945,648</b>	<b>\$ 26,573,259</b>	<b>\$ 27,823,800</b>	<b>\$ 29,523,008</b>	<b>\$ 30,590,893</b>	<b>\$ 33,316,711</b>
		<b>5.96%</b>	<b>6.52%</b>	<b>4.71%</b>	<b>6.11%</b>	<b>3.62%</b>	





## 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	<b>Basic Aid</b>						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	19,320,313	1,436,102	8.0%	32,274,394	2,398,851	8.0%	33,161,988	2,464,827	8.0%	58.3%	97.3%
Average										56.4%	97.7%

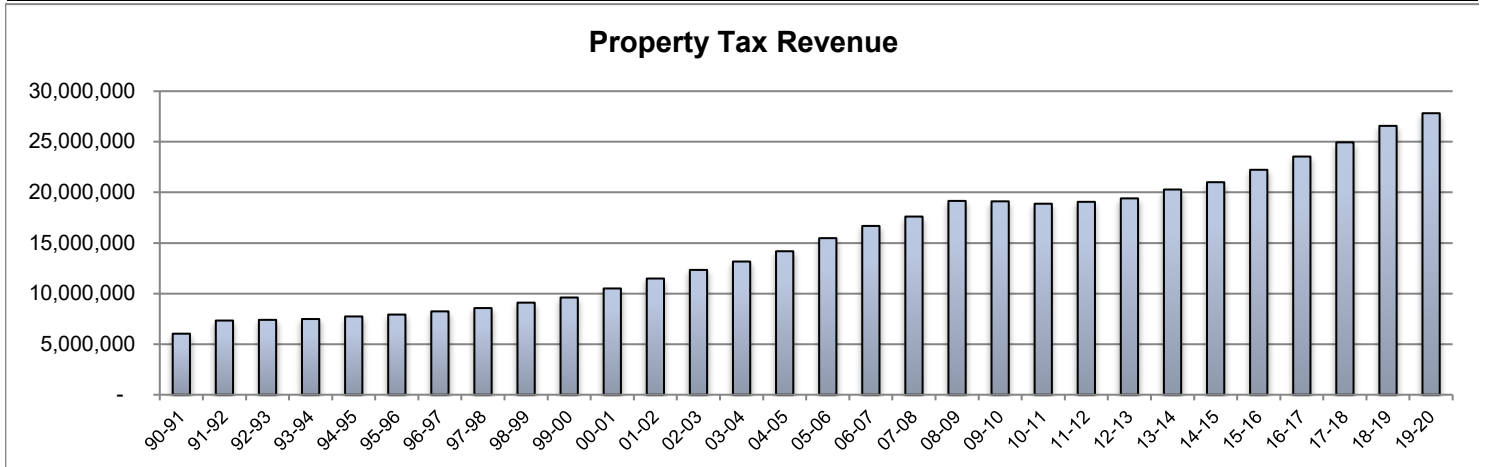
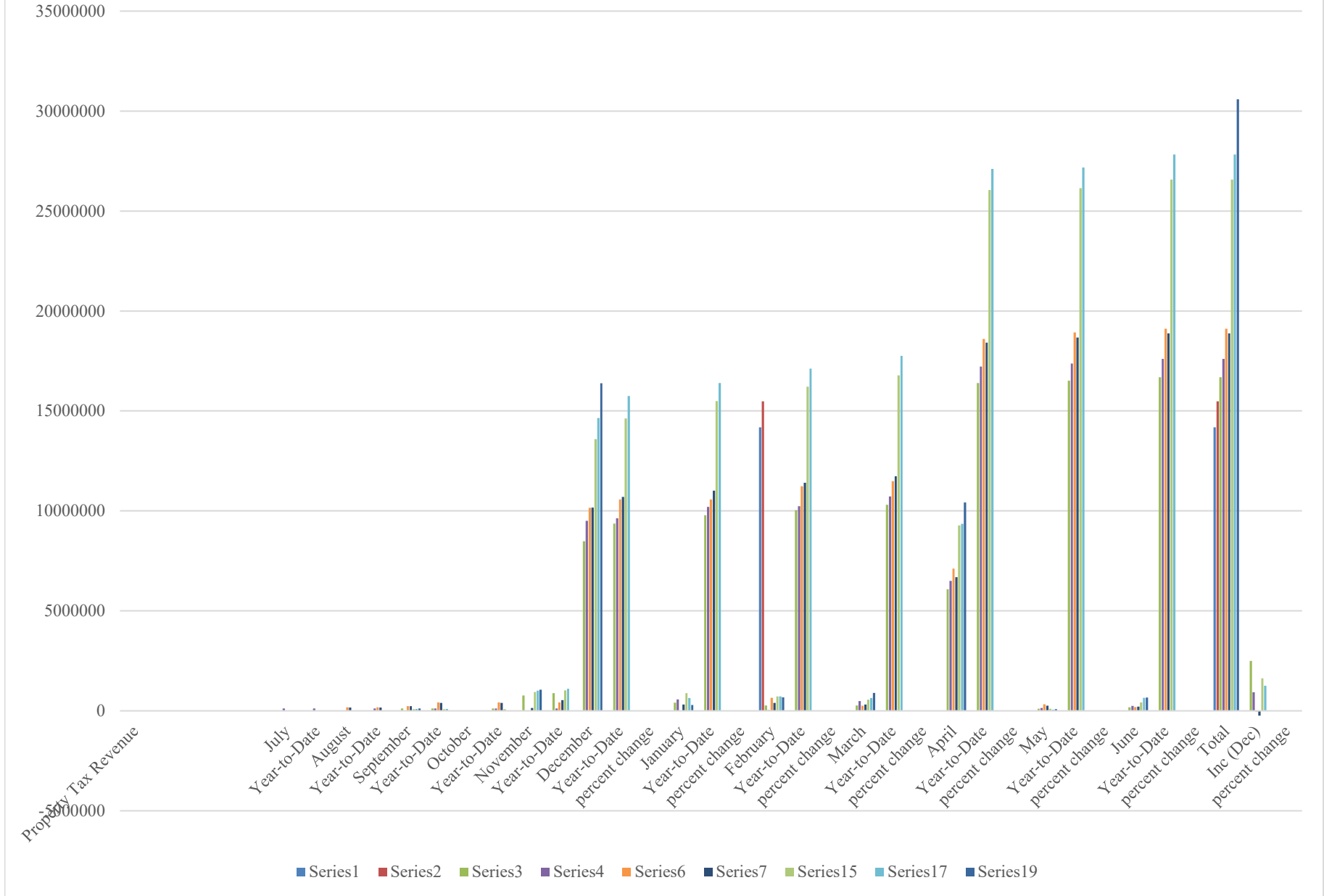
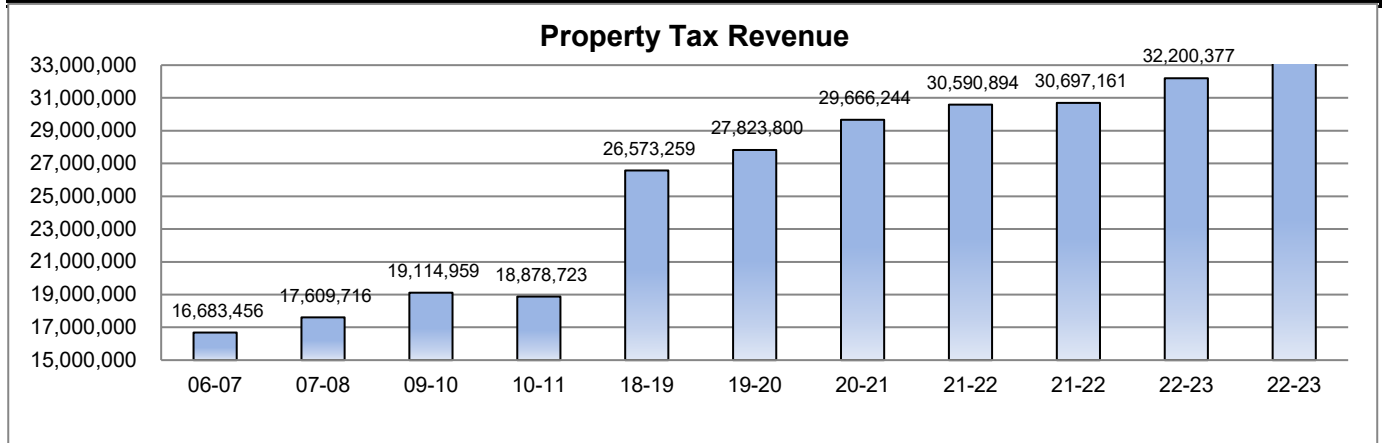


Chart Title



# Property Tax Revenue

	6.52%	4.71%	6.62%	4.57%	3.48%	5.15%	
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2022-23
	actual	actual	actuals	Est. -10/28	Actuals	Estimate	Revised Est.
<b>July</b>	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-
<b>August</b>	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-
<b>September</b>	81,929	91,507	109,662	113,080	85,291	89,683	92,140
Year-to-Date	81,929	91,507	109,662	113,080	85,291	89,683	92,140
<b>October</b>	-	-	-	-	-	-	-
Year-to-Date	81,929	-	109,662	113,080	85,291	89,683	92,140
<b>November</b>	943,522	1,012,590	1,025,732	1,057,702	1,327,911	1,396,299	1,434,543
Year-to-Date	1,025,451	1,104,097	1,135,394	1,170,782	1,413,202	1,485,982	1,526,682
<b>December</b>	13,591,740	14,644,626	15,891,982	16,387,310	16,471,008	17,319,265	17,793,630
Year-to-Date	14,617,191	15,748,723	17,027,376	17,558,092	17,884,211	18,805,247	19,320,313
percent change	0.32%	7.74%	4.08%	7.32%	5.03%	7.10%	8.03%
<b>January</b>	880,650	645,269	280,379	289,118	331,670	348,751	358,303
Year-to-Date	15,497,841	16,393,992	17,307,755	17,847,210	18,215,881	19,153,999	19,678,616
percent change	1.13%	5.78%	1.62%	4.79%	5.25%	7.32%	8.03%
<b>February</b>	719,652	726,703	657,961	678,468	698,073	734,024	754,128
Year-to-Date	16,217,492	17,120,695	17,965,716	18,525,678	18,913,954	19,888,023	20,432,744
percent change	-3.38%	5.57%	1.00%	4.15%	5.28%	7.35%	8.03%
<b>March</b>	560,829	635,096	866,946	893,967	794,324	835,232	858,109
Year-to-Date	16,778,321	17,755,791	18,832,662	19,419,645	19,708,278	20,723,254	21,290,853
percent change	-0.07%	5.83%	2.22%	5.41%	4.65%	6.71%	8.03%
<b>April</b>	9,268,101	9,353,536	10,108,449	10,423,514	10,167,265	10,690,879	10,983,541
Year-to-Date	26,046,422	27,109,326	28,941,111	29,843,159	29,875,543	31,414,134	32,274,394
percent change	6.51%	4.08%	0.99%	4.14%	3.23%	5.26%	8.03%
<b>May</b>	102,453	62,709	82,045	84,602	72,767	88,959	78,610
Year-to-Date	26,148,876	27,172,035	29,023,156	29,927,761	29,948,310	31,503,093	32,353,004
percent change	6.61%	3.91%	0.87%	4.01%	3.19%	5.26%	8.03%
<b>June</b>	424,383	651,765	643,089	663,133	748,851	697,284	808,984
Year-to-Date	26,573,259	27,823,800	29,666,244	30,590,894	30,697,161	32,200,377	33,161,988
percent change	6.52%	4.71%	1.41%	4.57%	3.48%	5.26%	8.03%
<b>Total</b>	<b>26,573,259</b>	<b>27,823,800</b>	<b>29,666,244</b>	<b>30,590,894</b>	<b>30,697,161</b>	<b>32,200,377</b>	<b>33,161,988</b>
<b>Inc (Dec)</b>	<b>1,627,611</b>	<b>1,250,541</b>	<b>1,842,444</b>	<b>1,336,072</b>	<b>1,030,917</b>	<b>1,609,483</b>	<b>2,464,827</b>
percent change	<b>6.52%</b>	<b>4.71%</b>	<b>6.62%</b>	<b>4.57%</b>	<b>3.48%</b>	<b>5.26%</b>	



Pacific Grove Unified School District

**PG Property Tax Bills**

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

**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%

## Measure D - Facilities Bond - Series A

SERIES A 2020-2021

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Forest Grove</b>		97,114			
Bells and Intercom system			66,334	(66,334)	
<b>Total Forest Grove</b>		<b>97,114</b>	<b>66,334</b>	<b>(66,334)</b>	<b>68.3%</b>
<b>Robert Down</b>				-	
				-	
				-	
<b>Total Robert Down</b>		-	-	-	<b>#DIV/0!</b>
<b>Middle School</b>					
Exterior Painting & Dry Rot Repair				-	
PAC Stage & Production Improvements				-	
<b>Total Middle School</b>		-	-	-	<b>#DIV/0!</b>
<b>High School</b>		1,758,941			
Termite dry rot K&L			28,616	(28,616)	
Bells and intercom system			84,428	(84,428)	
Culinary classroom			37,910	(37,910)	
Furniture and Equipment			-	-	
Gym Lighting			-	-	
Music Tech Equipment			-	-	
Parking Lot			-	-	
Pool			-	-	
Student Union			-	-	
Stadium Track			-	-	
Projects			-	-	
Stadium field			283,474	(283,474)	
Walkway Repairs			-	-	
Locker Replacement			-	-	
<b>Total High School</b>		<b>1,758,941</b>	<b>434,428</b>	<b>(434,428)</b>	<b>24.7%</b>
<b>Adult School</b>					
<b>Total Adult School</b>		-	-	-	<b>#DIV/0!</b>

<b>Site-Project</b>	<b>Project #</b>	<b>Budget</b>	<b>Expended</b>	<b>Balance</b>	<b>Percent Complete</b>
<b>Community High School</b>					
<b>Total Community High School</b>		-	-	-	#DIV/0!
<b>District Office/Maintenance Facility</b> Maintenance Facility Upgrade		90,832	55,006	35,826	60.6%
<b>Total District Office/Maintenance</b>		<b>90,832</b>	<b>55,006</b>	<b>35,826</b>	<b>60.6%</b>
<b>District Wide</b>		4,242,182			
General Administration Costs			16,161	(16,161)	
Technology infrastructure and wiring			102,332	(102,332)	
All sites HVAC Covid Modifications			49,602	(49,602)	
Issuance of underwriter			199,761	(199,761)	
Transfer of Debt Service Fund - assessments for Debt Service were deposited with the proceeds by Monterey County			352,069	(352,069)	
				-	
				-	
				-	
<b>Total District Wide</b>		<b>4,242,182</b>	<b>719,925</b>	<b>(719,925)</b>	<b>17.0%</b>
<b>Total All Measure D Projects</b>		<b>6,189,069</b>	<b>1,275,693</b>	<b>(1,184,861)</b>	<b>20.6%</b>
<b>Summary:</b>		<b>Funding</b>	<b>Expended</b>	<b>Unbudgeted</b>	
<b>Measure D Funding</b>		6,523,000	1,275,693	5,247,307	<b>19.6%</b>

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

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

<b>Series A</b>			<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
48	Equipment	Mio Global		9,701		<b>9,701</b>
49	Reading Counts!	Houghton-Mifflin		641		<b>641</b>
50	Equipment for CHS and	B&H Photo Video		2,377		<b>2,377</b>
51	Equipment for CHS	Davis Instruments		1,794		<b>1,794</b>
52	Equipment for Adult Ed	School Outfitters		618		<b>618</b>
53	Equipment for Middle St	Vernier		304		<b>304</b>
54	Printers and Misc Equip	Office Depot / Staples		5,798		<b>5,798</b>
55	Type to Learn	Sunburst Digital		2,200		<b>2,200</b>
56	Software Licenses	Hula Networks		12,597		<b>12,597</b>
57	Biodex machine	Biodex Medical Systems		6,564		<b>6,564</b>
58	Software	Safari Montage		2,770		<b>2,770</b>
59	Software	Learning Ally		4,200		<b>4,200</b>
60	Telephone System Fore	Mavericks/Trinity		24,756		<b>24,756</b>
61	Telephone System Distr	Mavericks		14,750		<b>14,750</b>
62	FG - Renaissance Learr	Renaissance Learning		5,824		<b>5,824</b>
63	ISP Services & Registra	School Mint		24,930		<b>24,930</b>
64	iMacs for Middle School	Apple		5,968		<b>5,968</b>
65	Document Camera for M	Touchboards		1,462		<b>1,462</b>
66	Computers for CHS	Apple		2,270		<b>2,270</b>
67	Redmike for FG	Lightspeed Tech		5,171		<b>5,171</b>
68	MS Microscopes w/cam	Amazon		3,003		<b>3,003</b>
69	Equipment for Adult Sch	Apple		9,315		<b>9,315</b>
70	Apple iPads for Curricul	Apple		1,155		<b>1,155</b>
71	LED TVs for MS	Amazon		1,791		<b>1,791</b>
72	Equipment for FG	Amazon		1,583		<b>1,583</b>
73	Equipment for CHS	Amazon		1,369		<b>1,369</b>
74	Equipment for RD	Office Depot		851		<b>851</b>
75	Equipment for MS	Academic Superstore		1,146		<b>1,146</b>
76	Equipment for CHS	Maker Bot		3,001		<b>3,001</b>
77	Equipment			98,573		<b>98,573</b>
<b>Total Expended</b>			<b>904,040</b>	<b>1,424,193</b>	<b>-</b>	<b>2,328,234</b>
<b>Ending Fund Balance</b>			<b>1,424,194</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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



## Measure A - Ed Tech Bond - Series C

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

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

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

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

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

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

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

Pacific Grove Unified School District

**Bonded Debt**

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

# Bonded Debt

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

Pacific Grove Unified School District

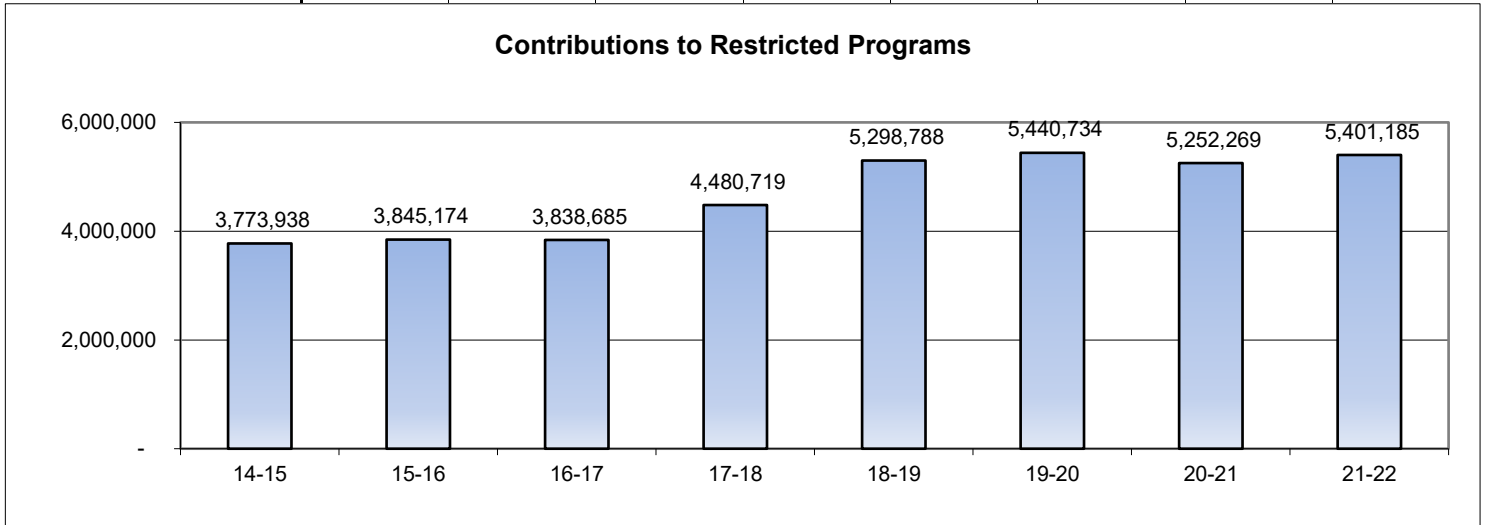
## Copiers

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

Current leases expire June 30, 2022

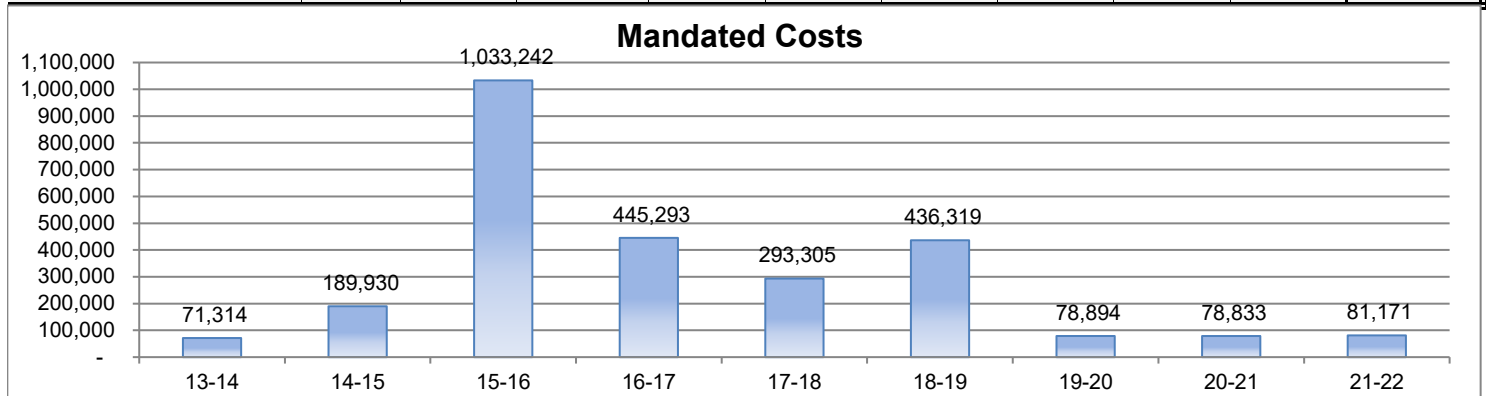
## Contributions to Restricted Programs

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



## Mandated Cost Claims

	13-14 MCBG	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	Total Claims
Block Grant	71,314					436,319	78,894	78,833	81,171	746,531
One time Funds			1,033,242	445,293	293,305					1,771,840
Academic Perf Index										3,819
AIDS Prevention										383
Annual Parent Notification		113								9,637
Behavioral Intervention										255,427
Caregiver Affidavits		214								2,114
Child Abuse and Neglect		211								211
Collective Bargaining										186,732
Comp School Safety Plans		3,276								15,933
Suspension, Expulsions, Appeals		1,485								1,485
Financial Compliance Audits		527								618
Grad Requirements I										660,394
Grad Requirements II										107,689
Grad Requirements III		145,734								1,095,254
Habitual Truant		4,162								9,443
High School Exit Exam		2,722								52,206
Immunization Records		2,034								12,093
Immunization Records										10,518
Interdistrict Attendance										169
Juvenile Court Notices II										51
Law Enforcement Notifications		211								246
Mandate Reimb Process										72,328
Notification of Truancy		3,489								13,132
Notification to Teachers		287								16,657
Open Meetings Act										30,967
Physical Performance Tests		2,530								3,379
Pupil Health Screenings		538								1,131
Pupil Promotion-Retention		1,297								9,959
Pupil Suspensions/Expulsions II										869
Pupil Suspensions/Expulsions II										153
SARC		2,154								10,932
School Dist Fiscal Accountability										21,291
Standardized Testing										8,124
The Stull Act (Evaluations)		18,826								148,854
Williams Act Implementation		120								120
<b>Total Claims</b>	<b>71,314</b>	<b>189,930</b>	<b>1,033,242</b>	<b>445,293</b>	<b>293,305</b>	<b>436,319</b>	<b>78,894</b>	<b>78,833</b>	<b>81,171</b>	<b>5,280,689</b>



Pacific Grove Unified School District

## Bell Schedules

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

E=Early Bird L= Late Bird

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

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

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



Pacific Grove Unified School District

**Instructional Minutes**

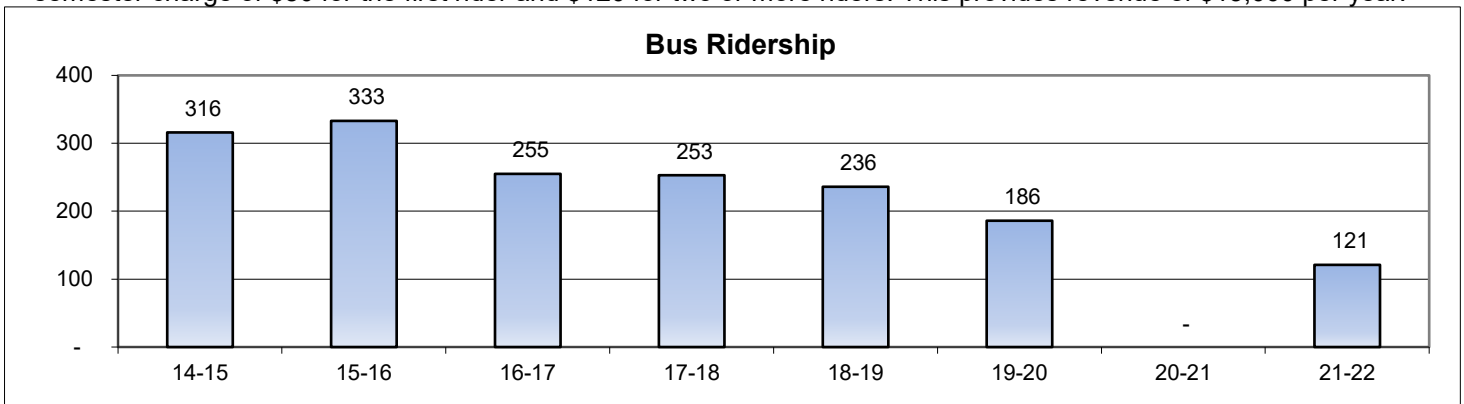
<b>Grade Level</b>	<b>Days</b>	<b>1986-87 Required</b>	<b>2012-13 audited</b>	<b>2013-14 audited</b>	<b>2014-15 audited</b>	<b>2015-16 audited</b>	<b>2016-17 audited</b>	<b>2017-18 audited</b>	<b>2018-19 audited</b>	<b>2019-20 audited</b>
Kindergarten	180	36,000	42,245	45,015	52,755	48,880	48,880	47,885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

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

## Bus Ridership

	14-15 actual	15-16 actual	16-17 actual	17-18 actual	18-19 actual	19-20 actual	20-21 actual	21-22 actual
<b>Forest Grove</b>								
Del Monte Park	33	45	6	52	57	51	<b>Covid 19</b>	27
Pebble Beach	64	61	73	37	25	17		10
Beach Track	25	20	18	4	7	13		5
<b>Total Forest Grov</b>	<b>122</b>	<b>126</b>	<b>97</b>	<b>93</b>	<b>89</b>	<b>81</b>	-	<b>42</b>
<b>Robert Down</b>								
Del Monte Park	1	3	1	2	2	1		1
Pebble Beach	9	6	3	1	3	3		1
Beach Track	52	58	41	51	47	28		24
<b>Total Robert Dow</b>	<b>62</b>	<b>67</b>	<b>45</b>	<b>54</b>	<b>52</b>	<b>32</b>	-	<b>26</b>
<b>Middle School</b>								
Del Monte Park	17	22	37	22	19	17		15
Pebble Beach	33	38	13	24	21	12		4
Beach Track	30	25	27	33	32	17		9
<b>Total Middle Sch</b>	<b>80</b>	<b>85</b>	<b>77</b>	<b>79</b>	<b>72</b>	<b>46</b>	-	<b>28</b>
<b>High School</b>								
Del Monte Park	3	6	9	2	2	6		1
Pebble Beach	16	12	5	8	9	10		10
Beach Track	33	37	22	17	12	11		14
<b>Total High Schoo</b>	<b>52</b>	<b>55</b>	<b>36</b>	<b>27</b>	<b>23</b>	<b>27</b>	-	<b>25</b>
<b>Total Ridership</b>								
Del Monte Park	<b>54</b>	<b>76</b>	<b>53</b>	<b>78</b>	<b>80</b>	<b>75</b>		<b>44</b>
Pebble Beach	<b>122</b>	<b>117</b>	<b>94</b>	<b>70</b>	<b>58</b>	<b>42</b>		<b>25</b>
Beach Track	<b>140</b>	<b>140</b>	<b>108</b>	<b>105</b>	<b>98</b>	<b>69</b>		<b>52</b>
<b>Total District</b>	<b>316</b>	<b>333</b>	<b>255</b>	<b>253</b>	<b>236</b>	<b>186</b>	-	<b>121</b>
Change	(23)	17	(78)	(2)	(17)	(50)		121
Percent Change	-6.8%	5.4%	-23.4%	-0.8%	-6.7%	-21.2%		-34.9%
Free Riders	130	128	98	84	76	70		45
Punch Pass riders					19	9		13
percent of total	41%	38%	38%	33%	40%	42%		48%

- 1 The District offers free transportation to families that qualify for the Free or Reduced Meals program.
- 2 The District charges an annual fee of \$100 for the first rider and \$150 for two or more riders. We also offer a per semester charge of \$80 for the first rider and \$120 for two or more riders. This provides revenue of \$15,000 per year.

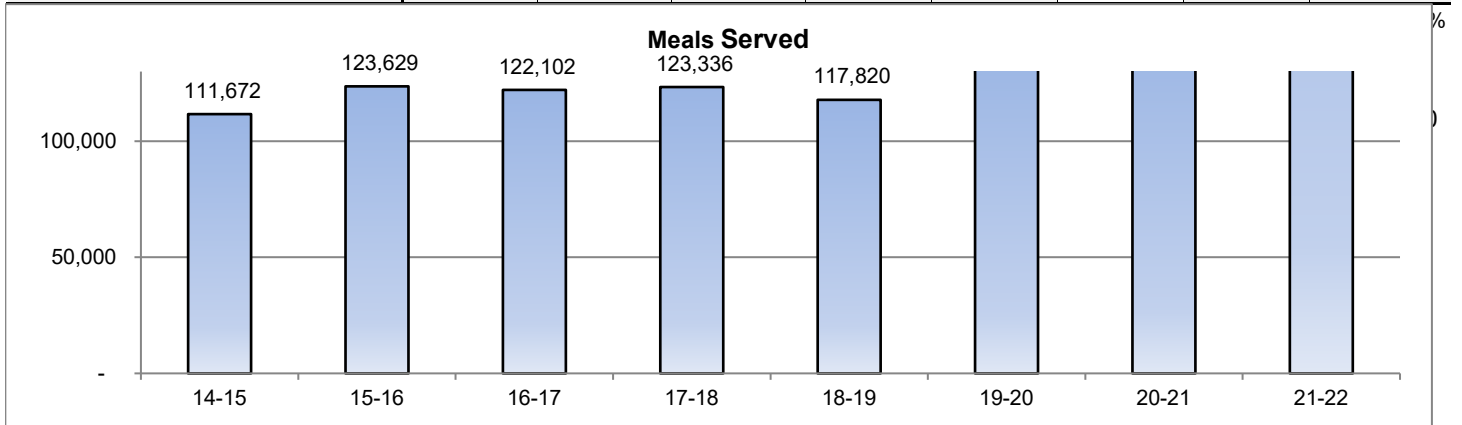


Pacific Grove Unified School District

## Food Services

Fund 13		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
		actual	actual	actual	actual	actual	actual	actual	budget
<b>Beginning Fund Balance</b>		7,612	8,784	8,679	9,928	13,764	11,777	56,696	317,145
<b>Revenues:</b>									
LCFF	8000								
Federal Revenue	8100	175,993	191,656	180,311	182,258	178,292	231,886	470,081	930,000
State Revenue	8300	14,030	14,314	12,680	16,862	12,282	22,148	43,305	60,000
Local Revenue	8600	329,385	367,914	393,762	415,716	429,035	338,397	6,606	5,458
<b>Total Revenues</b>		<b>519,408</b>	<b>573,884</b>	<b>586,753</b>	<b>614,836</b>	<b>619,608</b>	<b>592,431</b>	<b>519,992</b>	<b>995,458</b>
<b>Expenditures:</b>									
Certificated Salaries	1000								
Classified Salaries	2000	255,853	257,521	270,631	290,475	301,683	302,089	282,727	315,398
Benefits	3000	57,674	55,952	60,640	71,608	81,293	86,937	83,488	101,464
Supplies	4000	265,365	287,097	295,336	287,011	282,802	288,598	160,744	650,000
Services & Other	5000	14,304	6,977	9,182	12,770	13,921	14,042	10,403	28,945
Capital Outlay	6000	-	-	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>593,197</b>	<b>607,547</b>	<b>635,789</b>	<b>661,863</b>	<b>679,700</b>	<b>691,666</b>	<b>537,362</b>	<b>1,095,807</b>
<b>Surplus (Deficit)</b>		<b>(73,788)</b>	<b>(33,663)</b>	<b>(49,036)</b>	<b>(47,028)</b>	<b>(60,092)</b>	<b>(99,235)</b>	<b>(17,370)</b>	<b>(100,349)</b>
<b>Transfers In - General</b>	8900	74,960	33,558	50,285	50,864	58,105	95,111	277,819	
<b>Ending Fund Balance</b>		<b>8,784</b>	<b>8,679</b>	<b>9,928</b>	<b>13,764</b>	<b>11,777</b>	<b>7,653</b>	<b>317,145</b>	<b>216,796</b>

		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
		actual	actual	actual	actual	actual	actual	actual	estimate
<b>Meals Served:</b>									
<b>Forest Grove</b>	breakfast							3,727	31,567
	lunch	29,551	31,243	28,122	25,861	26,862	19,863	3,727	41,805
<b>Robert Down</b>	breakfast				-	-	10,363	15,524	30,653
	lunch	23,291	25,758	25,074	25,485	24,618	29,395	15,524	39,655
<b>Middle School</b>	breakfast	9,540	9,829	9,572	8,953	7,011	5,863	1,361	29,640
	lunch	21,384	23,603	25,114	26,962	23,686	17,282	1,361	33,770
<b>High School</b>	breakfast	10,323	12,719	12,108	11,137	12,103	25,175	54,015	42,578
	lunch	16,863	19,515	20,098	22,757	21,892	32,979	55,219	57,634
<b>CHS</b>	breakfast	720	962	1,325	1,599	1,461	325	-	1,779
	lunch			689	582	187	167	-	1,779
<b>Total Breakfast</b>		<b>20,583</b>	<b>23,510</b>	<b>23,005</b>	<b>21,689</b>	<b>20,575</b>	<b>41,726</b>	<b>74,627</b>	<b>136,217</b>
<b>Total Lunch</b>		<b>91,089</b>	<b>100,119</b>	<b>99,097</b>	<b>101,647</b>	<b>97,245</b>	<b>99,686</b>	<b>75,831</b>	<b>174,643</b>
<b>Total All Meals</b>		<b>111,672</b>	<b>123,629</b>	<b>122,102</b>	<b>123,336</b>	<b>117,820</b>	<b>141,412</b>	<b>150,458</b>	<b>310,860</b>



Pacific Grove Unified School District

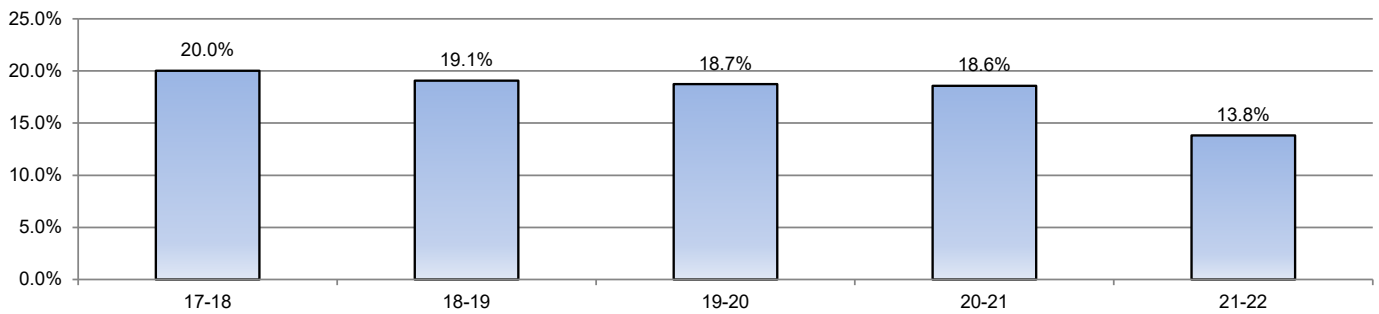
Free and Reduced Meals

As of 10/1/2020

As of 10/1/2021

	2016-17			2017-18			2018-19			2019-20			2020-21			2021-22		
	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%
<b>Forest Grove</b>																		
K/TK	113	18	16%	92	16	17%	90	19	21%	76	15	20%	76	15	20%	89	11	12%
1	73	18	25%	86	25	29%	58	10	17%	65	12	18%	66	12	18%	61	13	21%
2	80	14	18%	66	16	24%	88	22	25%	60	15	25%	66	15	23%	64	10	16%
3	72	16	22%	77	18	23%	64	17	27%	59	6	10%	61	6	10%	58	10	17%
4	68	17	25%	76	22	29%	72	12	17%	75	14	19%	83	14	17%	70	7	10%
5	66	15	23%	66	18	27%	69	21	30%	59	17	29%	61	17	28%	68	11	16%
<b>Total</b>	<b>472</b>	<b>98</b>	<b>21%</b>	<b>463</b>	<b>115</b>	<b>25%</b>	<b>441</b>	<b>101</b>	<b>23%</b>	<b>394</b>	<b>79</b>	<b>20%</b>	<b>413</b>	<b>79</b>	<b>19%</b>	<b>410</b>	<b>62</b>	<b>15%</b>
<b>Robert Down</b>																		
K	87	10	11%	76	6	8%	81	13	16%	61	11	18%	61	11	18%	72	7	10%
1	78	16	21%	90	12	13%	72	7	10%	72	14	19%	72	14	19%	62	7	11%
2	78	11	14%	81	11	14%	88	13	15%	89	11	12%	88	11	13%	70	9	13%
3	73	7	10%	76	11	14%	75	8	11%	75	10	13%	75	10	13%	82	8	10%
4	93	10	11%	73	9	12%	78	16	21%	80	13	16%	79	13	16%	71	8	11%
5	81	10	12%	93	11	12%	64	10	16%	67	10	15%	67	10	15%	76	10	13%
<b>Total</b>	<b>490</b>	<b>64</b>	<b>13%</b>	<b>489</b>	<b>60</b>	<b>12%</b>	<b>458</b>	<b>67</b>	<b>15%</b>	<b>444</b>	<b>69</b>	<b>16%</b>	<b>442</b>	<b>69</b>	<b>16%</b>	<b>433</b>	<b>49</b>	<b>11%</b>
<b>Middle School</b>																		
6	151	23	15%	155	37	24%	174	34	20%	151	29	19%	151	29	19%	127	18	14%
7	186	28	15%	161	30	19%	143	35	24%	132	29	22%	133	29	22%	139	19	14%
8	158	27	17%	184	37	20%	167	26	16%	182	35	19%	181	35	19%	126	20	16%
<b>Total</b>	<b>495</b>	<b>78</b>	<b>16%</b>	<b>500</b>	<b>104</b>	<b>21%</b>	<b>484</b>	<b>95</b>	<b>20%</b>	<b>465</b>	<b>93</b>	<b>20%</b>	<b>465</b>	<b>93</b>	<b>20%</b>	<b>392</b>	<b>57</b>	<b>15%</b>
<b>High School</b>																		
9	170	27	16%	169	31	18%	184	35	19%	157	29	18%	136	27	20%	163	23	14%
10	152	26	17%	170	33	19%	150	30	20%	154	31	20%	157	29	18%	123	19	15%
11	138	26	19%	144	36	25%	148	22	15%	136	22	16%	154	31	20%	141	22	16%
12	142	14	10%	135	27	20%	138	26	19%	136	27	20%	136	22	16%	147	16	11%
<b>Total</b>	<b>602</b>	<b>93</b>	<b>15%</b>	<b>618</b>	<b>127</b>	<b>21%</b>	<b>620</b>	<b>113</b>	<b>18%</b>	<b>583</b>	<b>109</b>	<b>19%</b>	<b>583</b>	<b>109</b>	<b>19%</b>	<b>574</b>	<b>80</b>	<b>14%</b>
<b>CHS</b>																		
9	2	2	100%				1			-			-			-		
10	3	4	133%				1	1	100%	2	1	50%	2	1	50%	2	1	50%
11	7	3	43%	10	6	60%	6	2	33%	7	3	43%	7	3	43%	4	1	25%
12	11	1	9%	8	6	75%	13	7	54%	10	3	30%	10	3	30%	9	2	22%
<b>Total</b>	<b>23</b>	<b>10</b>	<b>43%</b>	<b>18</b>	<b>12</b>	<b>67%</b>	<b>21</b>	<b>10</b>	<b>48%</b>	<b>19</b>	<b>7</b>	<b>37%</b>	<b>19</b>	<b>7</b>	<b>37%</b>	<b>15</b>	<b>4</b>	<b>27%</b>
<b>Total</b>	<b>2,082</b>	<b>343</b>	<b>16.5%</b>	<b>2,088</b>	<b>418</b>	<b>20.0%</b>	<b>2,024</b>	<b>386</b>	<b>19.1%</b>	<b>1,905</b>	<b>357</b>	<b>18.7%</b>	<b>1,922</b>	<b>357</b>	<b>18.6%</b>	<b>1,824</b>	<b>252</b>	<b>13.8%</b>

Free and Reduced Meals Percentage



Pacific Grove Unified School District

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

		2016-17	2017-18	2018-19	2019-20	2020-21
<b>FOREST GROVE</b>	<b>3rd</b>	<b>72</b>	<b>74</b>	<b>57</b>	No SBAC data	NWEA - MAP
ELL		6 8%	6 8%	0 0%		
SED		21 29%	21 28%	5 38%		
Math		39%	59.0%	63.0%		
English		42%	63.0%	63.0%		
<b>FOREST GROVE</b>	<b>4th</b>	<b>65</b>	<b>72</b>	<b>72</b>		
ELL		6 9%	6 8%	1 50%		
SED		19 29%	23 32%	9 56%		
Math		63%	58.0%	61.0%		
English		73%	66.0%	73.0%		
<b>FOREST GROVE</b>	<b>5th</b>	<b>67</b>	<b>62</b>	<b>67</b>		
ELL		3 4%	3 5%	6 100%		
SED		19 28%	20 32%	12 46%		
Math		70%	60%	52%		
English		70%	79%	70%		
Science						
<b>ROBERT DOWN</b>	<b>3rd</b>	<b>72</b>	<b>72</b>	<b>72</b>		
ELL		3	2 3%	0 0%		
SED		14	14 19%	8 57%		
Math		74%	89%	55%		
English		74%	82%	54%		
<b>ROBERT DOWN</b>	<b>4th</b>	<b>79</b>	<b>70</b>	<b>82</b>		
ELL		4 5%	3 4%	2 100%		
SED		13 16%	14 20%	13 76%		
Math		83%	74.0%	58.0%		
English		80%	88.0%	62.0%		
<b>ROBERT DOWN</b>	<b>5th</b>	<b>81</b>	<b>97</b>	<b>61</b>		
ELL		3 4%	3 3%	0 0%		
SED		20 25%	16 16%	7 64%		
Math		59%	75%	48%		
English		69%	84%	52%		
Science						
<b>MIDDLE SCHOOL</b>	<b>8th</b>	<b>158</b>	<b>179</b>	<b>159</b>		
ELL		2 1%	na	2 67%		
SED		33 21%	44 25%	20 61%		
Math		63%	62%	63%		
English		66%	72%	77%		
Science						
<b>HIGH SCHOOL</b>	<b>11th</b>	<b>125</b>	<b>138</b>	<b>144</b>		
ELL		1	2 1%	2 40%		
SED		30	42 30%	27 79%		
Math	<b>11th</b>	58%	65%	67%		
English	<b>11th</b>	80%	84%	82%		
Science	<b>10th</b>					

Pacific Grove Unified School District

**Insurance**

<b>Property &amp; Liability</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>General Fund Costs</b>	194,076	197,508	204,617	223,750	250,803	272,767	239,453
<b>% Increase</b>	12.57%	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 Liability JPA which is administered through Keenan and Associates.

Coverage includes:

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

Maria Malone Acct Mgr  
 Frances Freeman COIs

<b>Health Care</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>General Fund Costs</b>	949,215	1,093,944	823,193	641,507	509,154	511,395	524,967

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

<b>Workers Comp</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
WC Rate	1.9420	1.5860	1.7500	1.6500	1.5800	2.3356	2.7730
Projected Payroll	16,542,653	18,301,748	26,523,105	23,904,701	23,578,268	27,034,002	26,947,088
<b>80% CL Rate</b>	\$ 2.570	\$ 2.426	\$ 2.761	\$ 2.552	\$ 1.580	\$ 2.462	\$ 2.462
Manual Premium	474,774	443,982	732,276	609,928	647,336	665,604	663,518
Experience Mod Rate	1.080	0.781	0.898	0.646	0.647	0.949	1.126
Off Balance Factor	0.8120	0.8371	0.7075	N/A	N/A	N/A	N/A
Modified Premium	<b>416,358</b>	<b>290,264</b>	<b>465,241</b>	<b>394,013</b>	<b>418,997</b>	<b>631,415</b>	<b>747,238</b>
Offset from Surplus							
<b>General Fund Costs</b>	<b>371,422</b>	<b>327,712</b>	<b>385,837</b>	<b>390,496</b>	<b>374,169</b>	<b>589,836</b>	<b>698,540</b>

Marcus Beverly - First V [Marcus.Beverly@alliant.com](mailto:Marcus.Beverly@alliant.com)

Marlene Richardson - C [Mrichardson@intercareins.com](mailto:Mrichardson@intercareins.com)

**Student Accident Insurance**

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

## Facilities Use Fees

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

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

**Pacific Grove USD:**

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

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

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

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

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

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

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

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

Pacific Grove Unified School District

**Contacts**

<b>District Office:</b>	<b>646- 6510</b>	<b>Middle School:</b>	<b>6568</b>	<b>Adult School:</b>	<b>646-6580</b>
<b>FAX</b>	<b>646- 6500</b>	<b>FAX</b>	<b>6652</b>	<b>FAX</b>	<b>646-6578</b>
Ralph Porras	6520	Sean Roach	309	Barbara Martinez	646-6426
TBD	6510	Apple Atofau	300	Michelle Maas	646-6422
Song Chin-Bendib	6509	Jason Tovani	308	Sandra Dorantes	646-6400
Denise Engles	6517	Robin Cochran	305	Diane Cate-Pegis	646-6441
Billie Mankey	6507	Melissa Gibson	306	Eric Saavedra	646-6420
Angela Lippert	6593	Fran Petty	338	Marion Heebink	646-6405
Matt Kelly	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
Stephanie Lip	6521	Tammi Kirmil	307		646-6443
Louis Algaze	6525	Darcy Tuinenga	332	Jackie Kite	646-6583
Vacancy - payroll	6515	Jodi Bitter	310	Ireneo Asignacion	646-6424
Clare Davies	6523	Chip Dorey	336	Diane Beron	646-6547
Sara Birkett	6524	Dezi Pettas	335		
Ani Silva	6526	Dessie Zanger	347	<b>Board of Trustees:</b>	
Leslie Ternullo	6508	Kathy Wheeler	331	<a href="mailto:pgboard@pgusd.org">pgboard@pgusd.org</a>	
Lisa Stacks	6643	Amy Tulley	330	<b>Sprint Turf Maintenance</b>	
Matt Kelly (cell)	0308	Tara Tullius	334	<a href="mailto:mmirante@sprinturf.com">mmirante@sprinturf.com</a>	
<b>Forest Grove:</b>	<b>646- 6560</b>	<b>High School:</b>	<b>6590</b>		
<b>FAX</b>	<b>646- 8415</b>	<b>FAX</b>	<b>6660</b>		
Buck Roggeman	200	Lito Garcia	273	<b>MCOE</b>	755-0300
Desiree Babas	201	Jill Houston	208	Deneen Guss	755-0301
TBD	202	Shane Steinback	274	Colleen Stanley	755-0308
Marlene Roman	646- 6501	Johanna Biondi	201	<b>SELPA</b>	784-4231
Fran Castorina	203	DiAnna Gamecho	211	<b>City of Pacific Grove</b>	
Natalie Adams	646- 6558	Becky Goldfinch	285	City Manager	648-3106
Christine Gruber	204	Bob Howell/Ginny Roggemar	276	Kyle Susic	648-3130
Zoe Roach	126	TBD	204	Daniel Gho	648-5722
Molly Kriva	154	Linda Lyon	202	Moe Ammar	373-3304
Katie Kreeger	129	Kristin Paris	279	<b>Construction</b>	
Mary Quindimil	152	Margaret Rice	278		
Rebecca Boston	104	Summer Coe	277	<b>Insurance</b>	
Ocar Orozco	207	Donna O'Donnell	230	Jennifer Lampley - Keenan	408-441-0876
<b>Robert Down:</b>	<b>646- 6540</b>	Miguel Soria	238	<a href="mailto:jlampley@keenan.com">jlampley@keenan.com</a>	
<b>FAX</b>	<b>646- 8414</b>	Janet Light	269	COIs - Francis Freeman	
Sean Keller	300	Tammi Kirmil	212	<a href="mailto:ffreeman@keenan.com">ffreeman@keenan.com</a>	
Amy Riedel	300	Alex Morrison	240	<b>Legal</b>	
Jill Houston	646- 6548	Leslie King	210		
Summer Coe	131	Nick Lackey	233	Lozano - Tom or Sarah	646-1501
Kelly Van Houtan	301	Vivian Bliss	309	<b>Monterey Bay Charter School</b>	
Cindy Waznis	303	Tara Tullius/Molly Kriva	301	Cassandra	655-4638
Anne Scanlon	112	Maddy Portela	285	<b>First Alarm Acct=12-6555</b>	649-1111
Dessie Zanger	140	Felicia Afifi	209	<b>Tope Tree Service (Andrew)</b>	373-7765
Lauren Davis	118	<b>Community High School:</b>	<b>6535</b>		
Patty Bloomer	119	<b>FAX</b>	<b>8417</b>		
Diane Beron	646- 6547	Sheri Deeter	6535		
		Amanda Jaramillo	6535		



## Bond Oversight Committee

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

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

### Duties:

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

### Activities:

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

### Committee Members:

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

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

**Committee Members:**

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

**Board of Trustees:**

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

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

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

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

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

**Letter from the Chair**

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

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

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

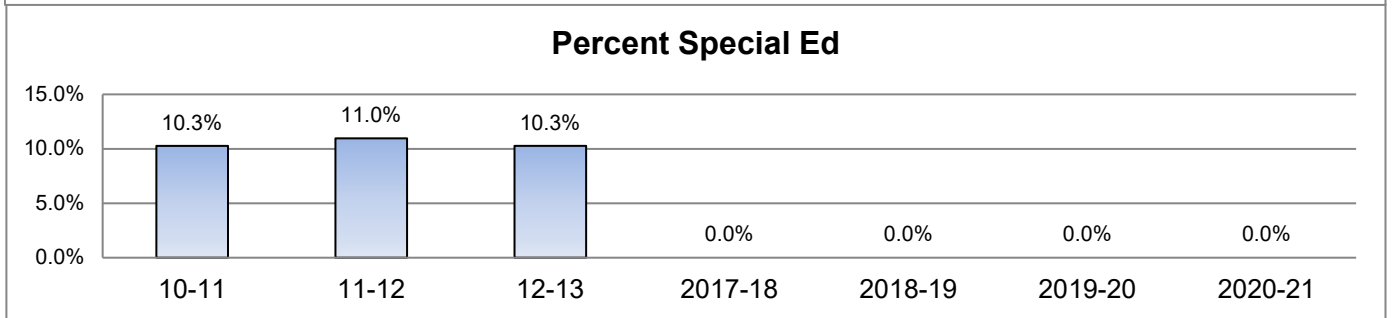
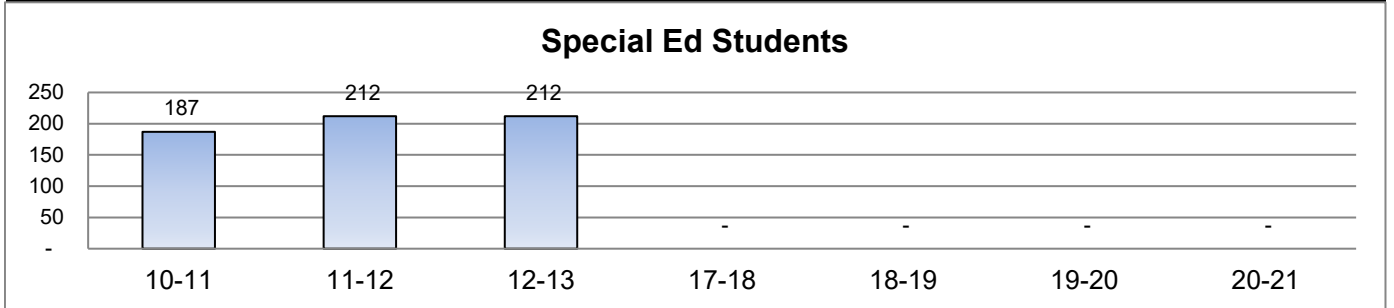
Alex Lorca  
Citizen's Oversight Committee Chair

Pacific Grove Unified School District

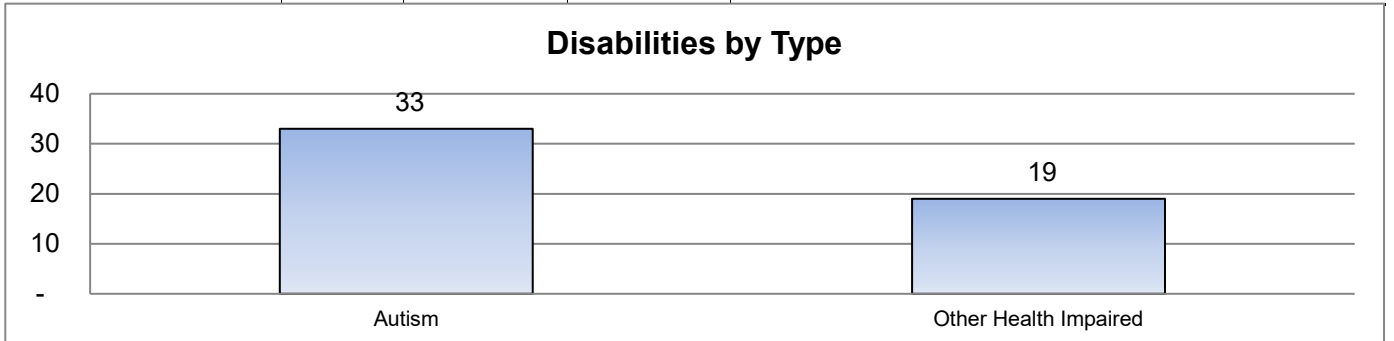
**Special Education**

	2010-11 actual	2011-12 actual	2012-13 actual	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget
<b>Preschool</b>							
SDC							
RSP							
Speech Therapist	0.50	0.40	0.40				
Psychologist	0.50	0.60	0.60				
Occupational Therap	0.20	0.20	0.20				
<b>Total Staffing Presch</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	-	-	-	-
<b>Special Ed Students</b>	11	12	12				
<b>Forest Grove</b>							
SDC	2.00	2.00	2.00				
RSP	1.00	1.00	1.00				
Speech Therapist	1.00	1.00	1.00			1.00	1.00
Psychologist	0.50	0.50	0.50			0.60	0.60
Occupational Therap	0.40	0.60	0.60			0.80	0.80
<b>Total Staffing FG</b>	<b>4.90</b>	<b>5.10</b>	<b>5.10</b>	-	-	<b>2.40</b>	<b>2.40</b>
<b>Enrollment</b>	418	462	489	463	444	423	423
<b>Special Ed Students</b>	42	44	44				
<b>Percent Special Ed</b>	10.0%	9.5%	9.0%	0.0%	0.0%	0.0%	0.0%
<b>Robert Down</b>							
SDC	2.00	1.00	1.00				
RSP	1.00	1.00	1.00				
Speech Therapist	1.00	1.00	1.00			1.00	1.00
Psychologist	0.50	0.50	0.50				
Occupational Therap	0.40	0.60	0.60			1.60	1.60
<b>Total Staffing RD</b>	<b>4.90</b>	<b>4.10</b>	<b>4.10</b>	-	-	<b>2.60</b>	<b>2.60</b>
<b>Enrollment</b>	408	455	488	489	461	470	470
<b>Special Ed Students</b>	40	42	42				
<b>Percent Special Ed</b>	9.8%	9.2%	8.6%	0.0%	0.0%	0.0%	0.0%
<b>Middle School</b>							
SDC	1.00	2.00	2.00				
RSP	1.00	1.00	1.00				
Speech Therapist	0.25	0.50	0.50			0.80	0.80
Psychologist	0.50	0.50	0.50			1.00	1.00
Occupational Therap	0.10	0.10	0.10				
<b>Total Staffing MS</b>	<b>2.85</b>	<b>4.10</b>	<b>4.10</b>	-	-	<b>1.80</b>	<b>1.80</b>
<b>Enrollment</b>	408	450	469	500	485	451	451
<b>Special Ed Students</b>	37	53	53				
<b>Percent Special Ed</b>	9.1%	11.8%	11.3%	0.0%	0.0%	0.0%	0.0%
<b>High School</b>							
SDC (includes CHS 0.20)	1.20	1.20	1.20				
RSP	2.00	2.00	2.00				
Speech Therapist	0.25	0.50	0.50				
Psychologist	0.50	0.50	0.50			1.00	1.00
Occupational Therap	0.10	0.10	0.10				
<b>Total Staffing HS</b>	<b>4.05</b>	<b>4.30</b>	<b>4.30</b>	-	-	<b>1.00</b>	<b>1.00</b>
<b>Enrollment (includes CH</b>	587	567	618	636	641	637	637
<b>Special Ed Students</b>	57	61	61				
<b>Percent Special Ed</b>	9.7%	10.8%	9.9%	0.0%	0.0%	0.0%	0.0%

	2010-11 actual	2011-12 actual	2012-13 actual	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget
<b>District-Paid</b>							
SDC	6.00	6.00	6.00				
RSP	5.00	5.00	5.00				
Speech Therapist	3.00	3.40	3.40			1.00	1.00
Psychologist	2.50	2.60	2.60				
Occupational Therap	1.20	1.60	1.60				
<b>Total Staffing District</b>	<b>17.70</b>	<b>18.60</b>	<b>18.60</b>	-	-	<b>1.00</b>	<b>1.00</b>
<b>Summary - All Sites</b>							
SDC	12.20	12.20	12.20	-	-	-	-
RSP	10.00	10.00	10.00	-	-	-	-
Speech Therapist	6.00	6.80	6.80	-	-	3.80	3.80
Psychologist	5.00	5.20	5.20	-	-	2.60	2.60
Occupational Therap	2.40	3.20	3.20	-	-	2.40	2.40
<b>Total Staffing All Site</b>	<b>35.60</b>	<b>37.40</b>	<b>37.40</b>	-	-	<b>8.80</b>	<b>8.80</b>
<b>Enrollment</b>	<b>1,821</b>	<b>1,934</b>	<b>2,064</b>	<b>2,088</b>	<b>2,031</b>	<b>1,981</b>	<b>1,981</b>
<b>Special Ed Students</b>	<b>187</b>	<b>212</b>	<b>212</b>	-	-	-	-
<b>Percent Special Ed</b>	<b>10.3%</b>	<b>11.0%</b>	<b>10.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>



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



## Goals

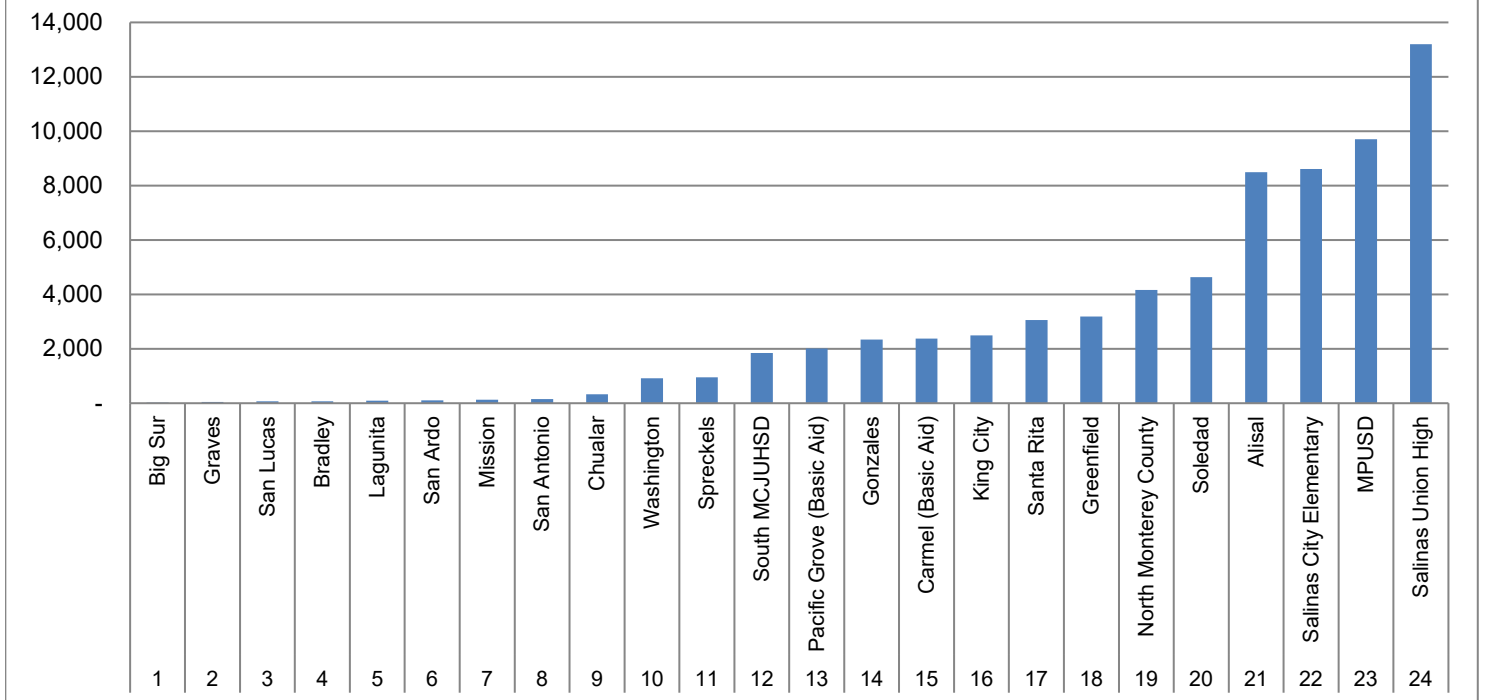
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- 1  Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2  Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3  Eliminate carryover of unspent unrestricted budgets
- 4  Simplify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

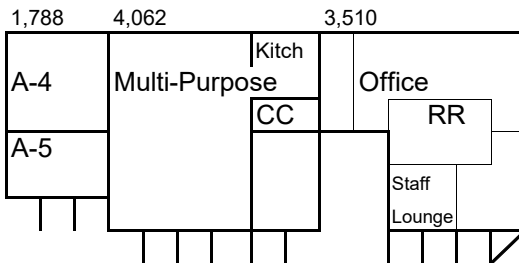
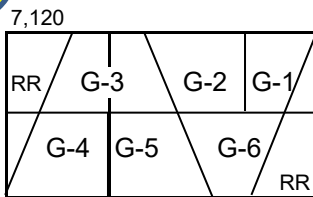
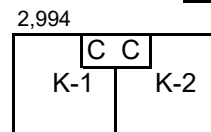
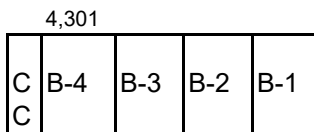
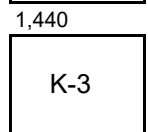
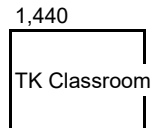
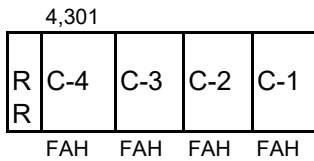
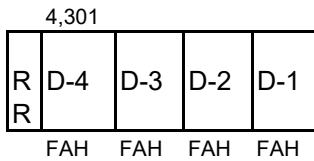
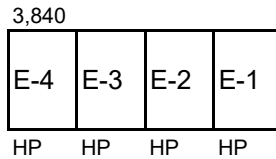
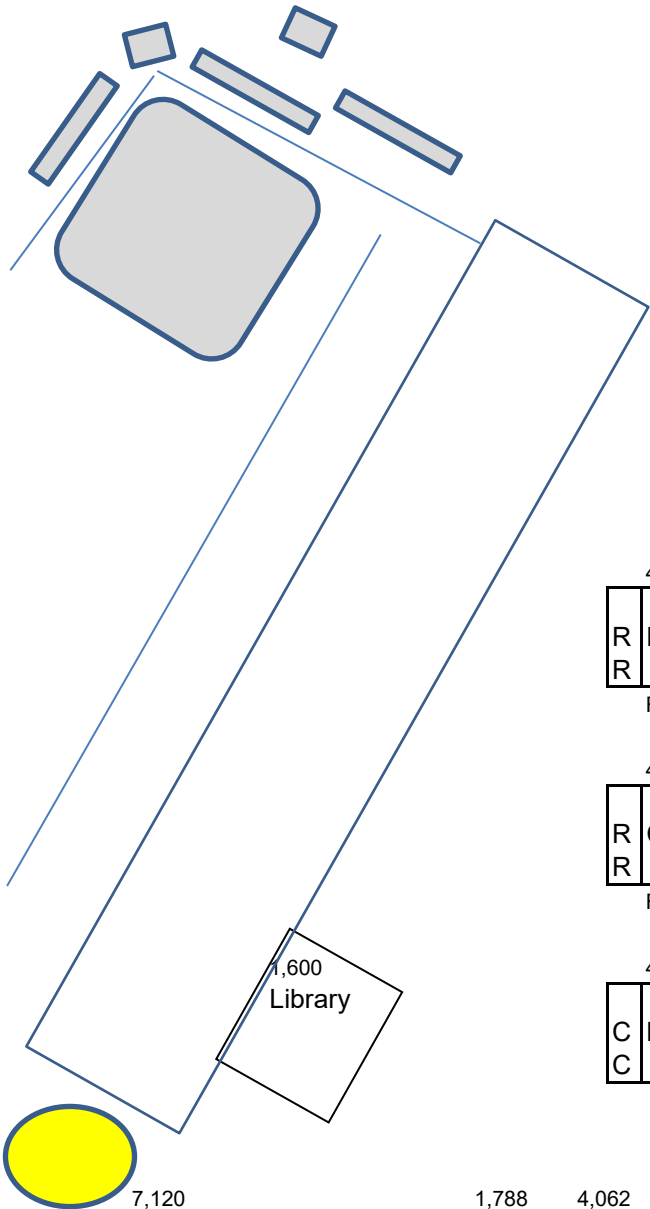
## School Districts in Monterey County - 2015-16

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

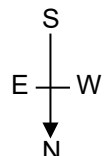
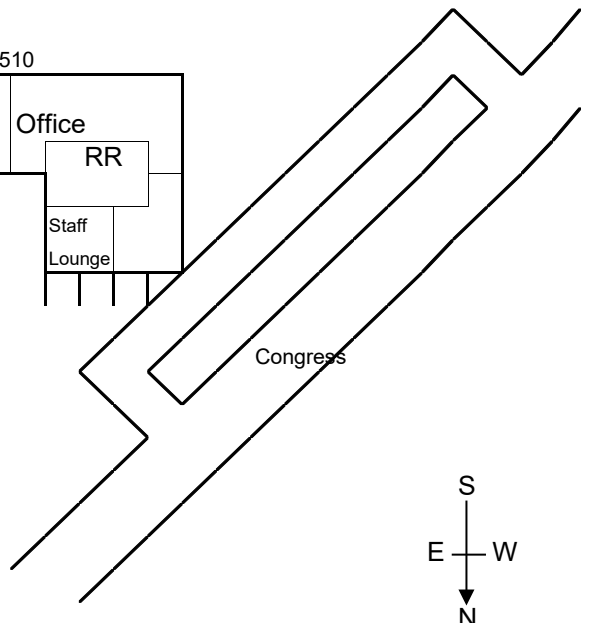
Enrollment by District



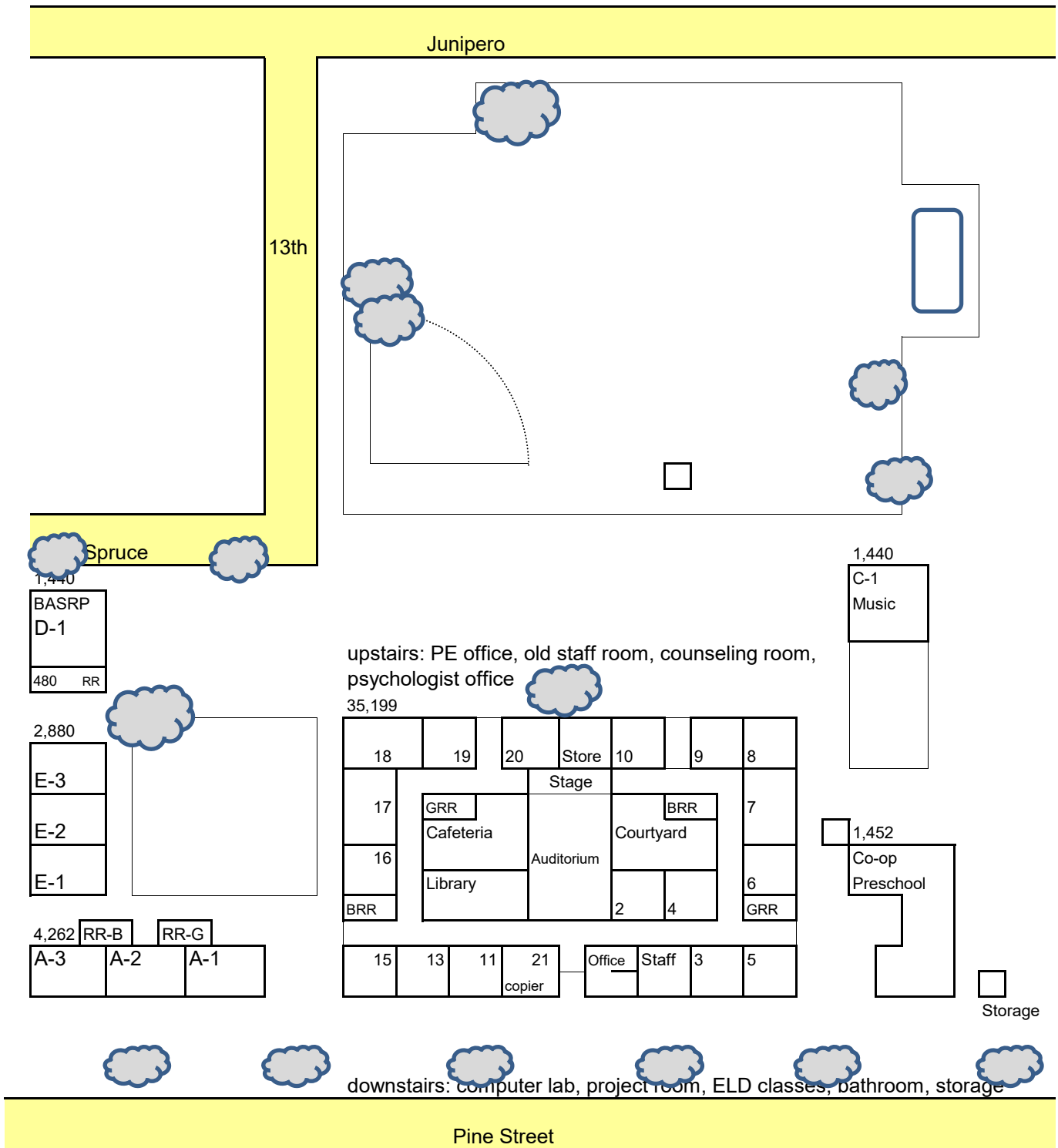
# Forest Grove Elementary School



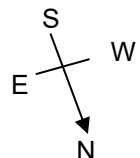
1065 Congress Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6560  
 Built in 1959 - MPR 1961  
 Classrooms = 28  
 18.007 Acres  
 39,257 Square Feet  
 23 toilets - 4 waterless urinals - 56 sinks  
 7 Heat Pumps - 27 Forced Air Heaters



# Robert Down Elementary School

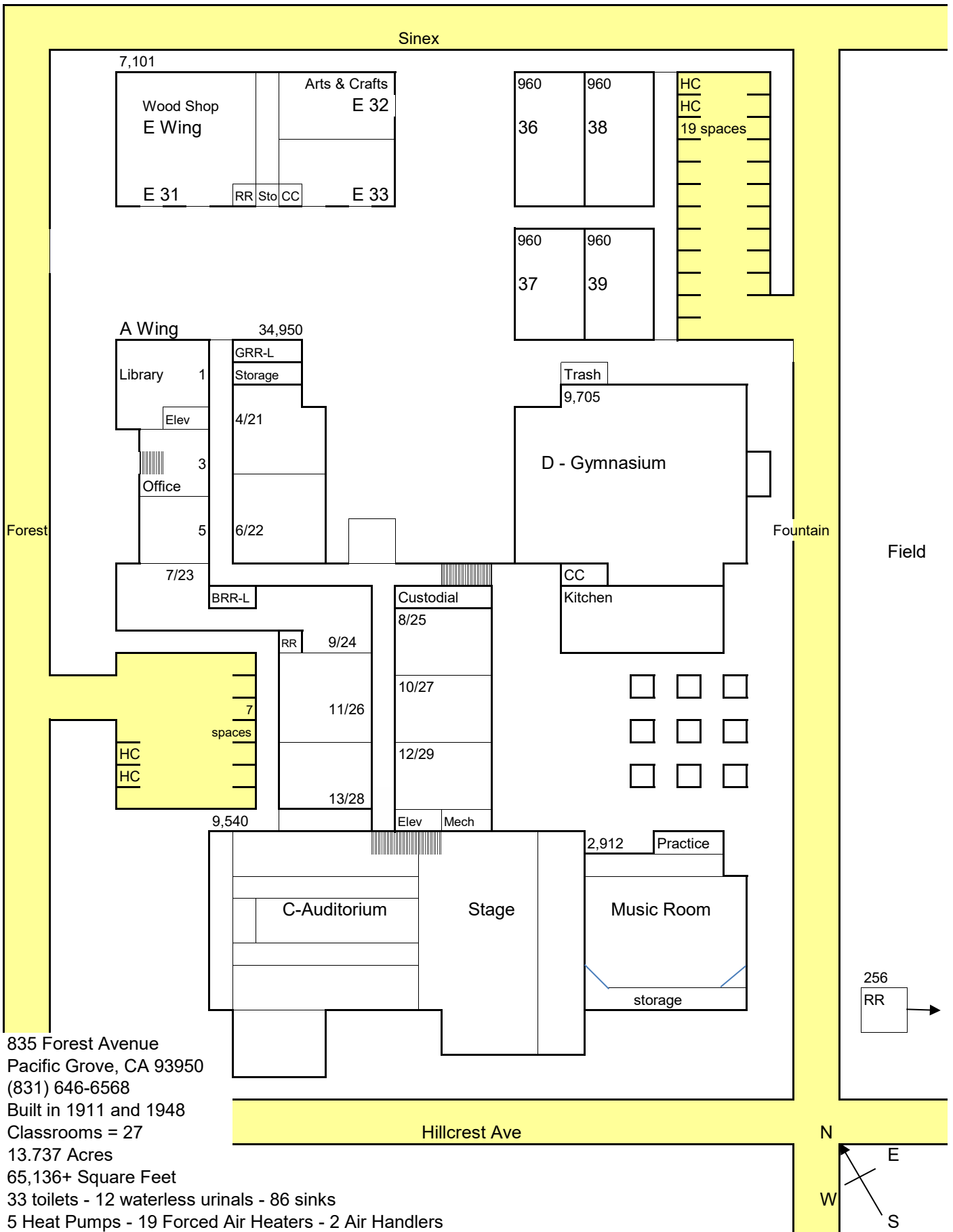


485 Pine Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6540  
 Built in 1921-1929  
 Classrooms = 24  
 7.938 Acres  
 47,153 Square Feet  
 35 toilets - 11 waterless urinals - 67 sinks  
 5 Heat Pumps - 33 Forced Air Heaters - 2 Air Handlers



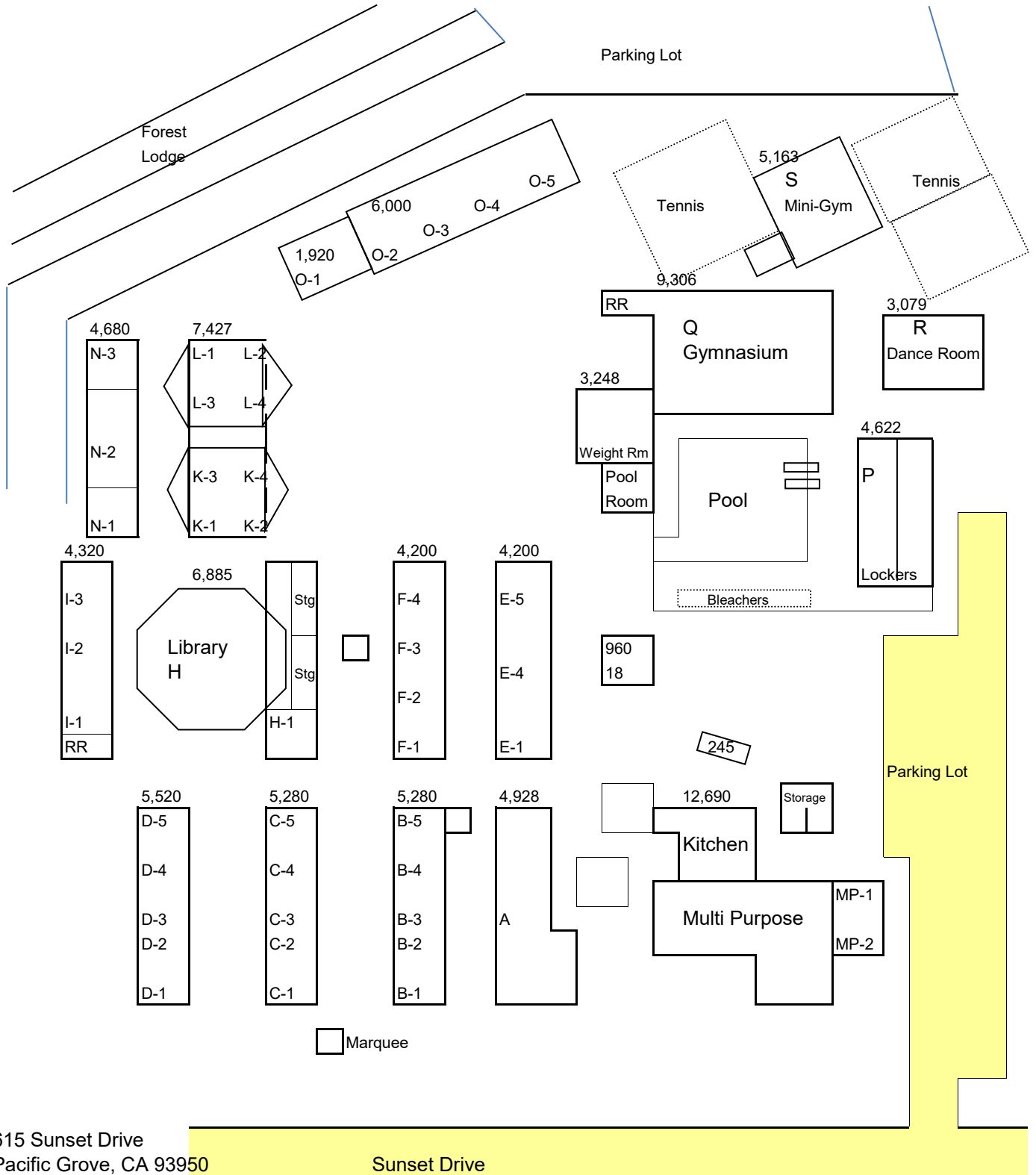


# Pacific Grove Middle School



835 Forest Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6568  
 Built in 1911 and 1948  
 Classrooms = 27  
 13.737 Acres  
 65,136+ Square Feet  
 33 toilets - 12 waterless urinals - 86 sinks  
 5 Heat Pumps - 19 Forced Air Heaters - 2 Air Handlers

# Pacific Grove High School



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

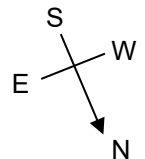
Built in 1955-1959, 2011  
 Classrooms = 43

31.474 Acres

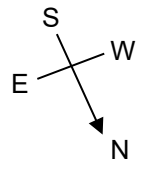
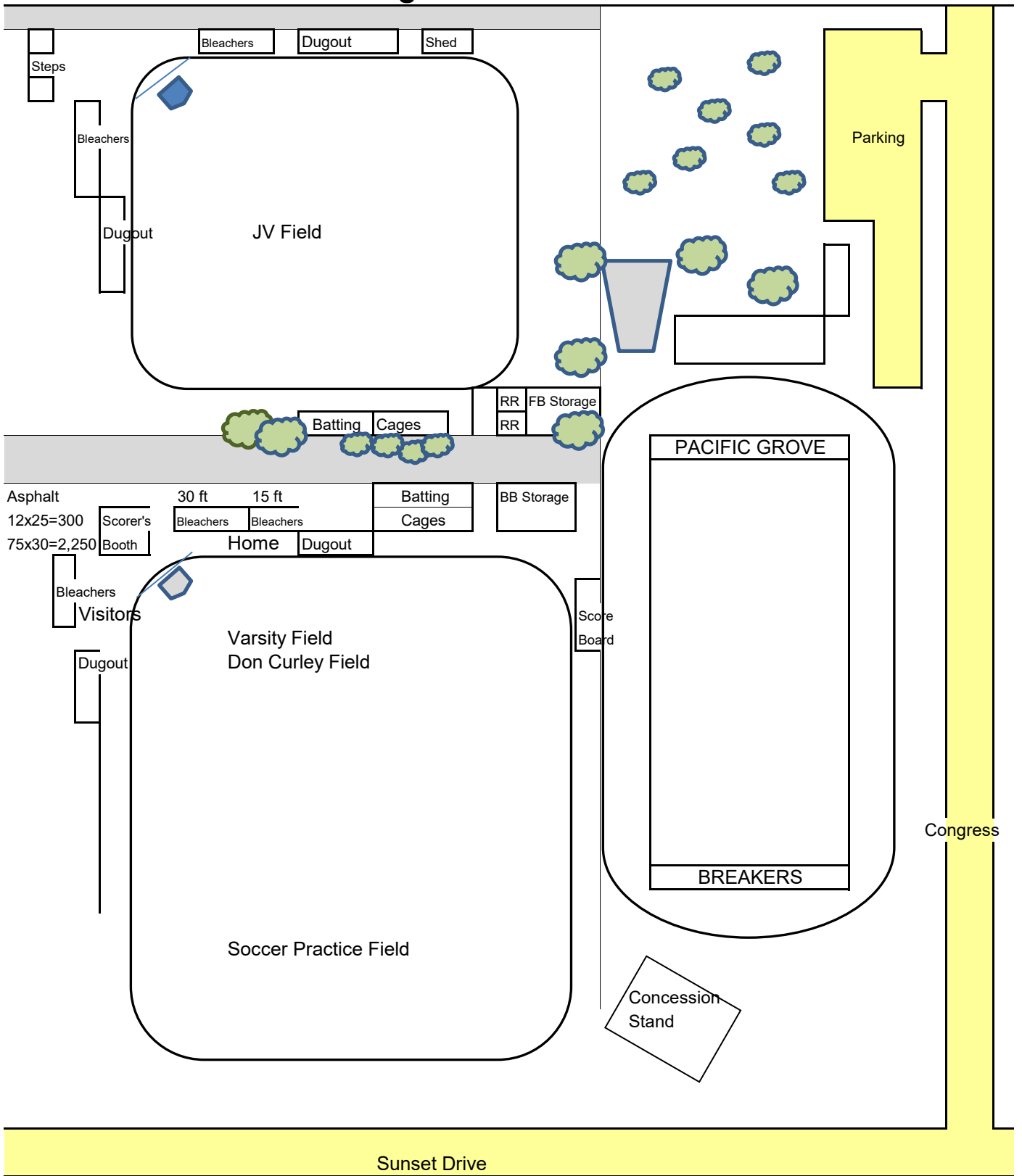
95,338 Square Feet

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

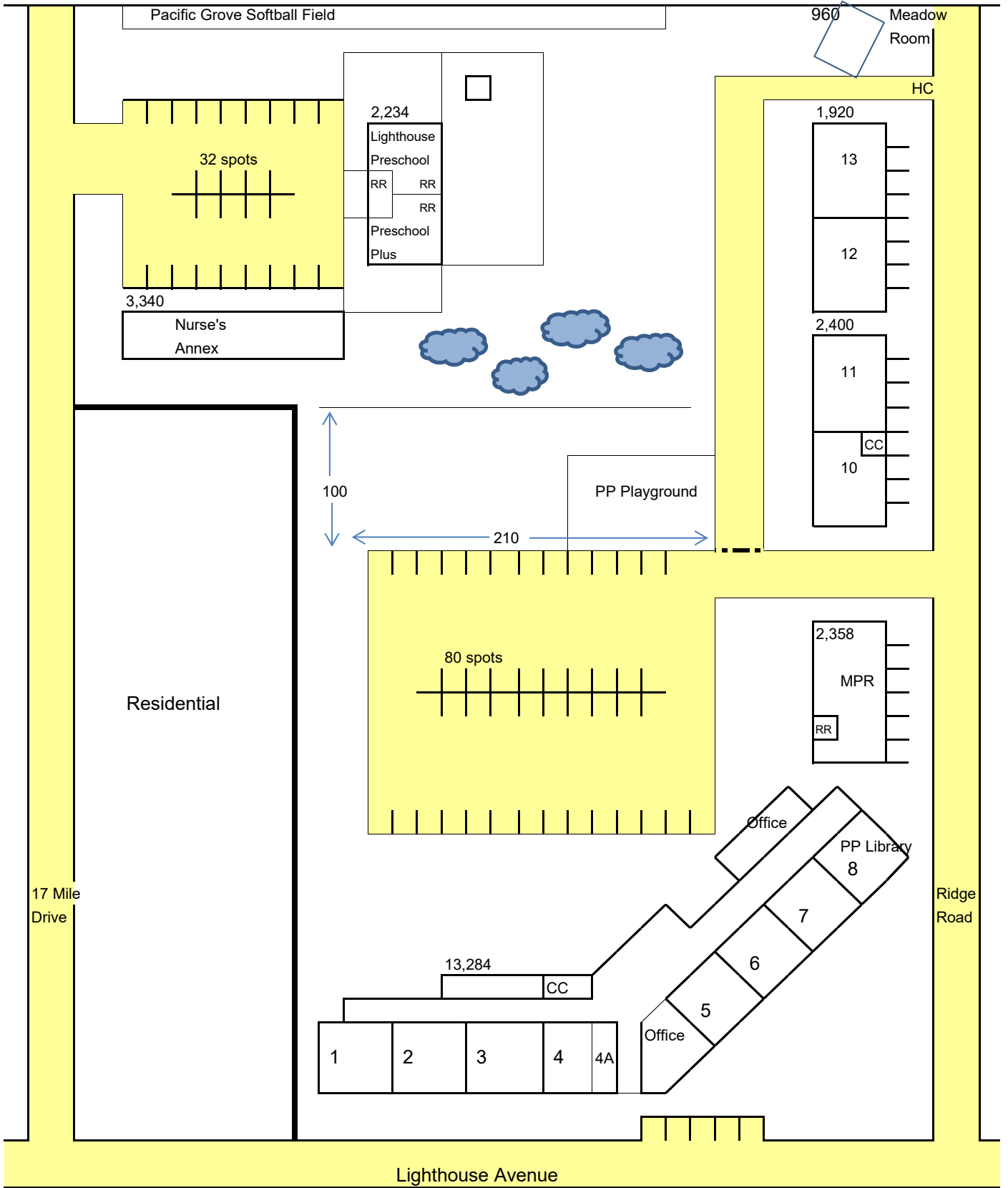
3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



# Pacific Grove High School - Stadium and Fields



# Pacific Grove Adult School



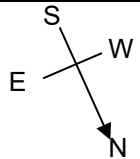
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

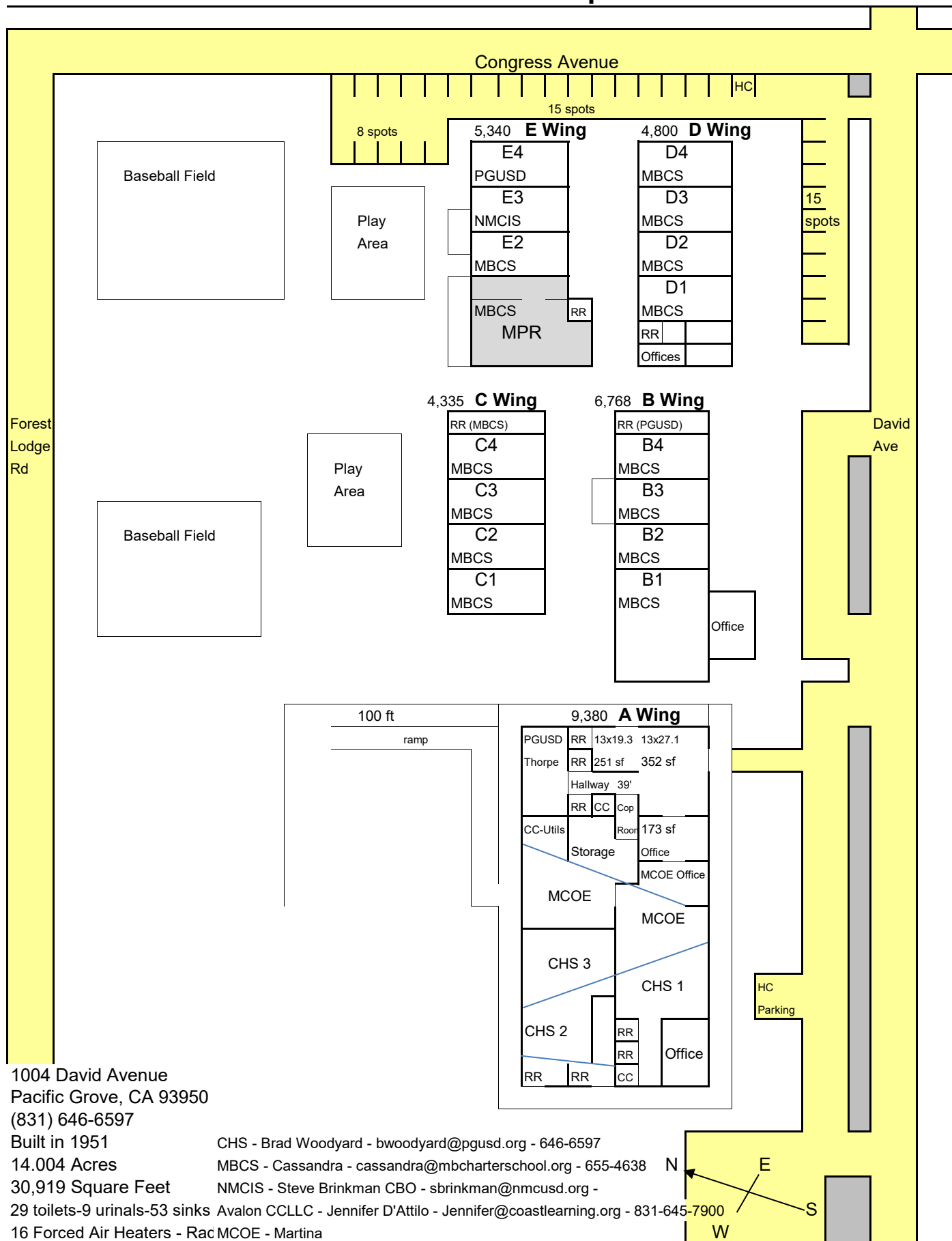
25,536 Square Feet

22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters



# David Avenue Campus

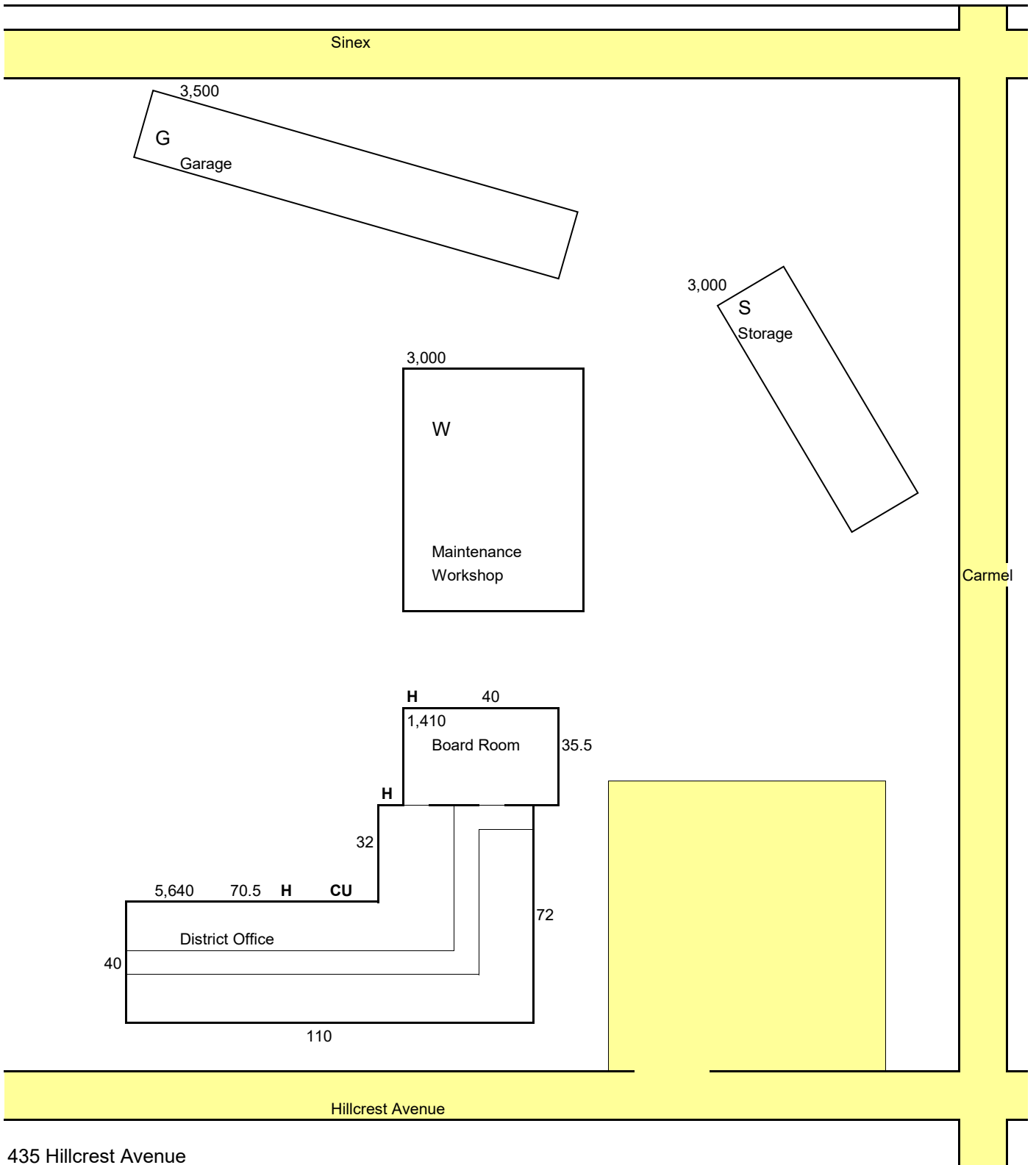


1004 David Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6597

Built in 1951  
 14.004 Acres  
 30,919 Square Feet

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  
 29 toilets-9 urinals-53 sinks  
 16 Forced Air Heaters - Rac MCOE - Martina

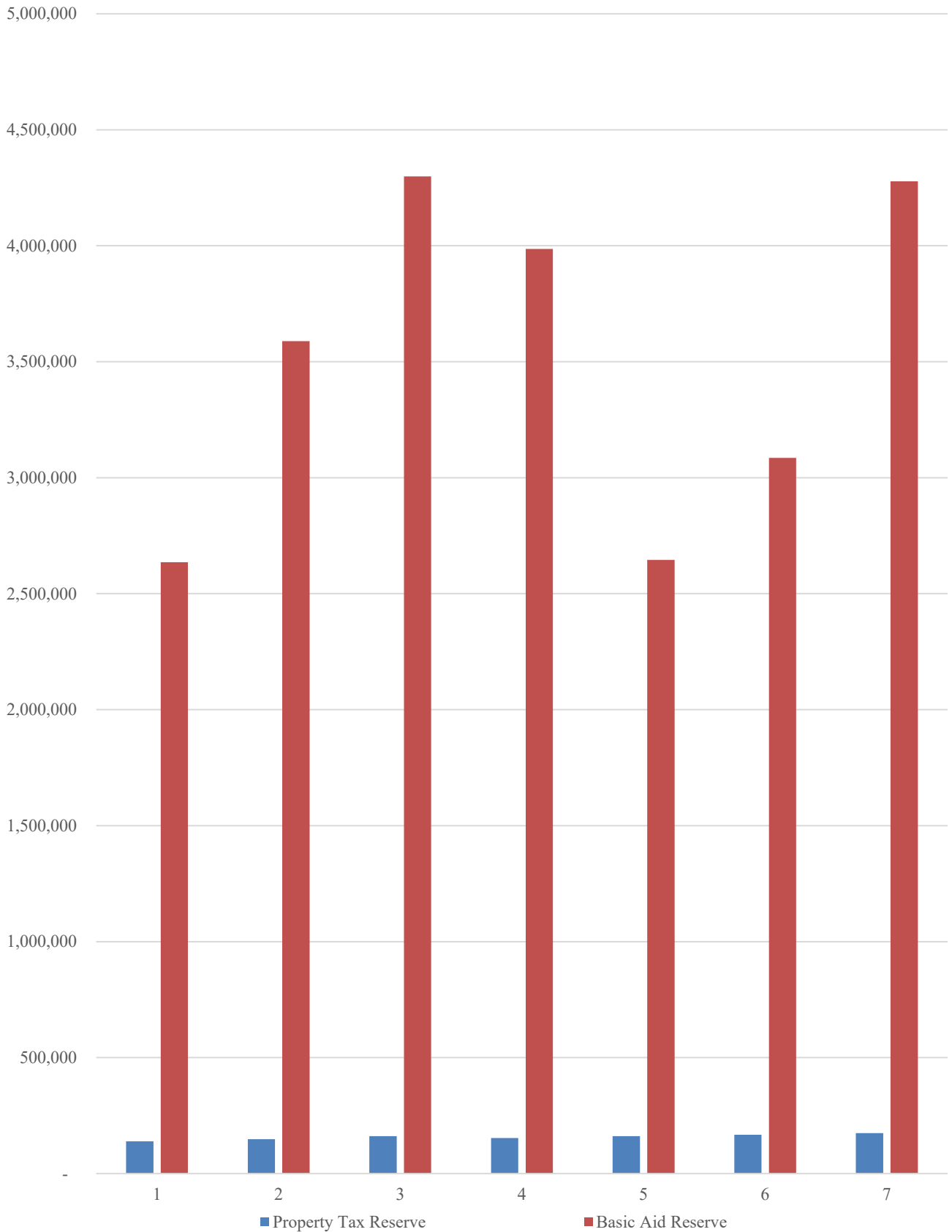
# District Office - Maintenance Yard



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

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

# Basic Aid Reserve



Pacific Grove Unified School District

**Fund 1 - General Fund - Combined**

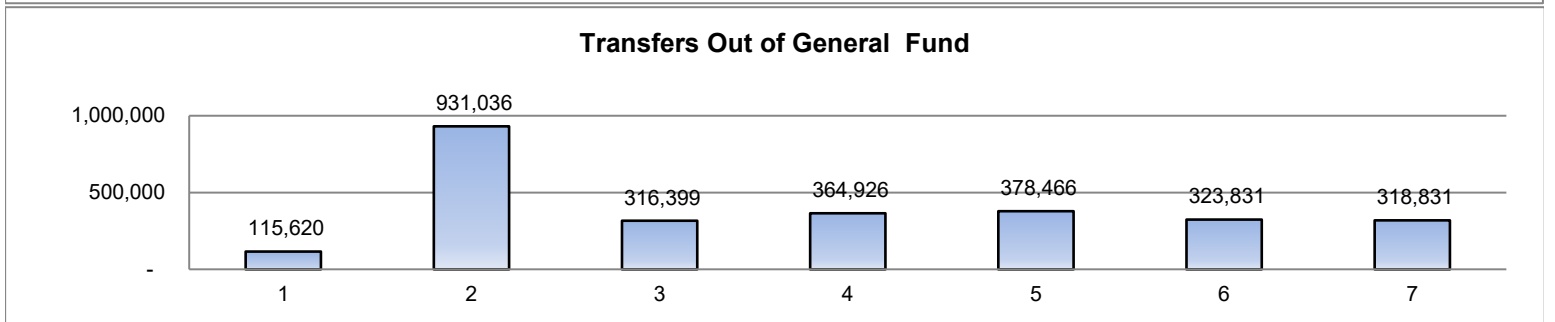
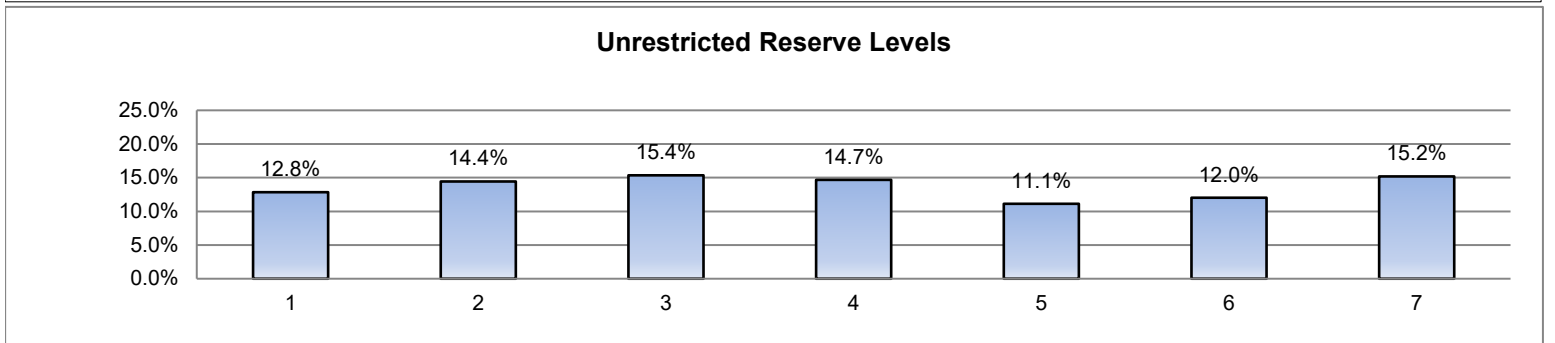
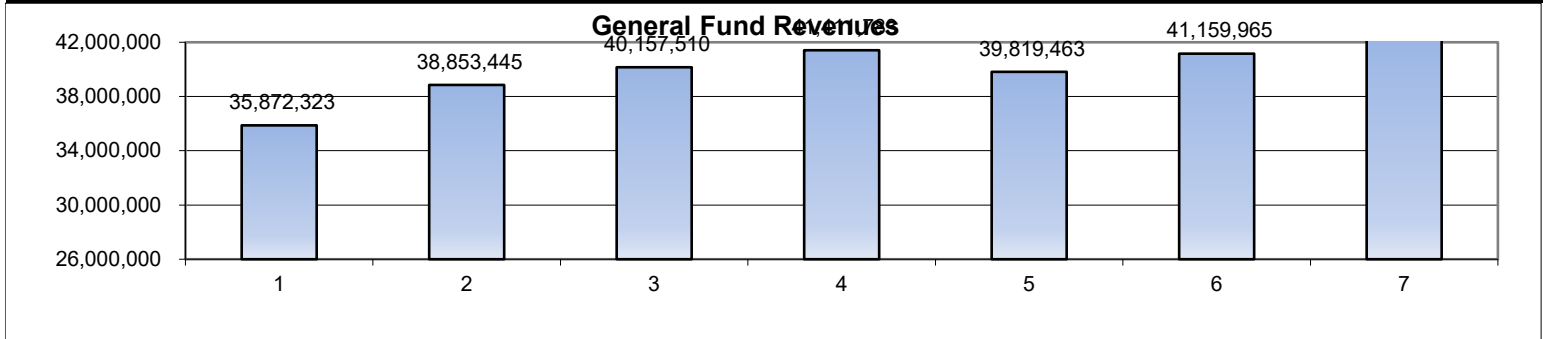
	4.71%	6.62%	4.36%	3.48%	5.15%	4.15%	4.00%
	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
	Actuals	Actuals	Second Interim	Unaudited Actuals	Adopted Budget	Estimate	Estimate
Beginning Fund Balance - Rest	526,947	916,588	1,404,399	1,404,399	435,843	-	-
Beginning Fund Balance - Unrest.	4,169,422	4,496,234	5,435,813	5,435,813	5,077,478	4,923,272	5,328,371
<b>Beginning Fund Balance</b>	<b>4,696,369</b>	<b>5,412,822</b>	<b>6,840,212</b>	<b>6,840,212</b>	<b>5,513,321</b>	<b>4,923,272</b>	<b>5,328,371</b>
<b>Revenues:</b>							
LCFF Sources 8000	30,391,753	32,234,767	33,104,444	33,281,975	34,706,630	36,042,946	37,384,413
Federal Sources 8100	669,659	2,011,995	2,702,852	1,408,715	1,115,942	1,119,981	1,124,052
State Sources 8300	2,837,359	3,081,226	2,453,976	4,418,218	2,280,637	2,280,784	2,299,969
Local Sources 8600	1,973,552	1,719,742	1,896,238	2,664,499	1,716,254	1,716,254	1,716,254
<b>Total Revenues</b>	<b>35,872,323</b>	<b>39,047,731</b>	<b>40,157,510</b>	<b>41,773,407</b>	<b>39,819,463</b>	<b>41,159,965</b>	<b>42,524,688</b>
percent change	0.5%	4.2%	7.0%	7.0%	2.0%	13.2%	3.3%
<b>Expenditures:</b>							
Certificated Salaries 1000	17,045,277	18,000,573	18,088,259	18,965,556	18,485,672	18,779,616	19,057,986
Classified Salaries 2000	6,532,991	6,989,510	7,087,956	7,412,730	7,798,713	7,934,417	8,067,704
Employee Benefits 3000	7,861,659	8,174,039	8,660,600	9,121,302	10,316,927	10,111,873	10,122,341
Books and Supplies 4000	907,160	1,357,427	2,512,033	1,315,381	995,266	1,000,242	1,006,744
Services and Other 5000	2,374,406	2,390,198	3,972,791	3,203,199	2,755,302	2,855,720	2,962,881
Capital Outlay 6000	115,593	53,065	69,620	61,966	-	-	-
Other Outgo 7000	318,895	655,530	46,797	113,645	57,632	72,997	77,997
<b>Total Expenditures</b>	<b>35,155,981</b>	<b>37,620,342</b>	<b>40,438,056</b>	<b>40,193,780</b>	<b>40,409,512</b>	<b>40,754,866</b>	<b>41,295,653</b>
percent change	-1.1%	1.1%	8.5%	6.8%	7.4%	14.7%	1.3%
<b>Surplus (Deficit)</b>	<b>716,343</b>	<b>1,427,389</b>	<b>(280,546)</b>	<b>1,579,627</b>	<b>(590,049)</b>	<b>405,099</b>	<b>1,229,035</b>
carryover funds		(487,811)	(1,043,444)	(1,110,567)			
NET				469,061			
<b>Transfers In (Out)</b>							
Fund 11 - Adult Education		(36,358)	41,910		-	-	
Fund 12 - Child Development	95,515	(313,544)	-	(82,579)	(19,635)	35,000	40,000
Fund 13 - Cafeteria	95,111	(277,819)	-	-	-	-	-
Fund 14 - Deferred Maintenance							
Other Sources (Uses) Bus/FD 40	-	-	-	-	-	-	-
<b>Net Transfers In (Out)</b>	<b>190,626</b>	<b>(627,720)</b>	<b>41,910</b>	<b>(82,579)</b>	<b>(19,635)</b>	<b>35,000</b>	<b>40,000</b>
<b>Ending Fund Balance</b>	<b>5,412,712</b>	<b>6,840,211</b>	<b>6,559,666</b>	<b>8,419,839</b>	<b>4,923,272</b>	<b>5,328,371</b>	<b>6,557,406</b>
<b>Components of Ending Fund Balance</b>							
<b>a Nonspendable - Revolving Cash</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>b Restricted (restricted carryover)</b>	916,588	1,404,408	360,964	2,514,965	420,843	426,468	287,140
<b>c Committed / Prepaid Exp.</b>							
<b>d Assigned</b>							
Prop Tax Reserve (0.50%)	139,119	148,332	161,002	153,486	161,002	167,683	174,391
Basic Aid Reserve	2,636,125	3,589,206	4,299,148	3,986,607	2,645,873	3,085,797	4,277,318
Sick Leave Incentive Reserve	70,000	70,000	70,000	70,000	70,000	-	-
Deferred Maint. & RRM Reserve	355,539	369,714	332,577	422,076	276,846	287,207	303,431
STRS/PERS Reserve 2020-21	235,783	124,950	125,881	131,891	131,422	133,570	271,257
C/o to FD 40; Donations							
<b>e 3% Resv for Econ Uncertainties (3)</b>	<b>1,054,679</b>	<b>1,128,610</b>	<b>1,213,142</b>	<b>1,205,813</b>	<b>1,212,285</b>	<b>1,222,646</b>	<b>1,238,870</b>
Unassigned/Unappropriated							
<b>subtotal Unrestricted Reserves</b>	<b>4,491,246</b>	<b>5,430,813</b>	<b>6,201,749</b>	<b>5,899,874</b>	<b>4,497,429</b>	<b>4,896,903</b>	<b>6,265,266</b>
Undesignated Resv Percent	12.8%	14.4%	15.4%	14.7%	11.1%	12.0%	15.2%
<b>Ending Fund Balance</b>	<b>5,412,834</b>	<b>6,840,221</b>	<b>6,567,713</b>	<b>8,419,839</b>	<b>4,923,272</b>	<b>5,328,371</b>	<b>6,557,406</b>



## Revenues - 8000

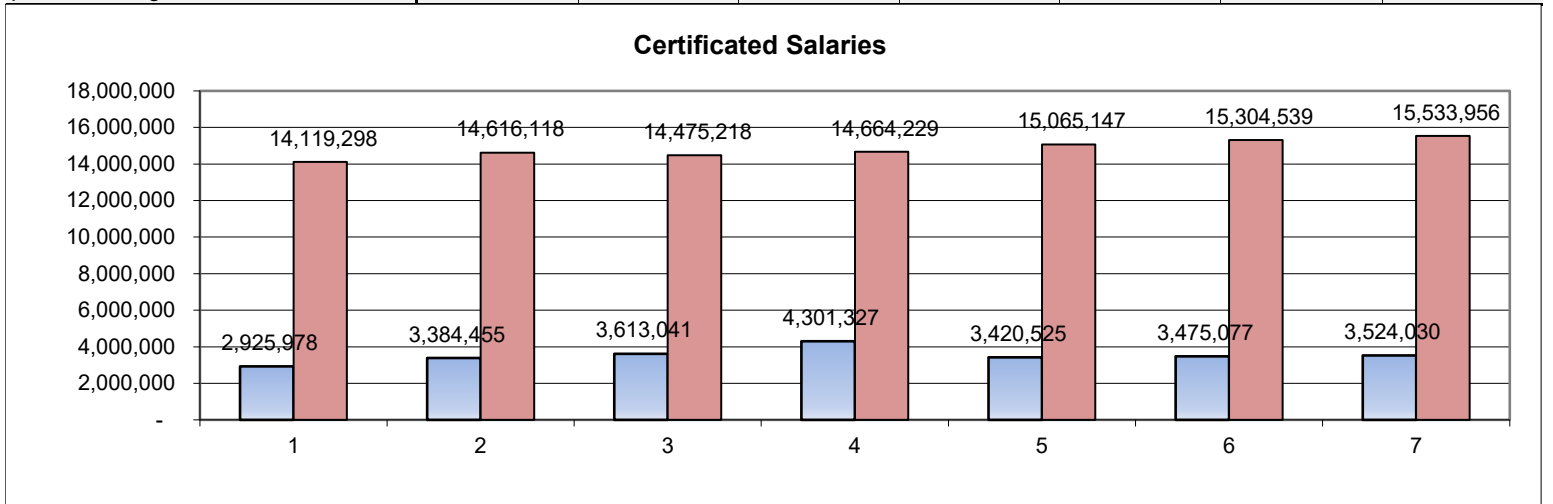
		2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
		Actuals	Unaudited Act.	Second Interim	Unaudited Actuals	Adopted Budget	Estimate	Estimate
<b>LCFF Sources:</b>	<b>8000</b>							
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	382,712	382,174	381,848	381,832	375,073	375,073	375,073
U Revenue Limit - Prior Yr	8019	(12)	-	-	(3,454)	-	-	-
<b>Prop 30/Rev Limit subtotal</b>		<b>2,888,156</b>	<b>2,887,630</b>	<b>2,887,304</b>	<b>2,883,834</b>	<b>2,880,529</b>	<b>2,880,529</b>	<b>2,880,529</b>
U Home Owners Exemptio	8021	115,960	117,095	120,749	116,264	126,968	132,237	137,527
U Secured Tax Roll	8041	26,393,559	28,111,619	29,172,400	28,936,390	30,708,830	31,983,246	33,262,576
U Unsecured Tax Roll	8042	1,057,226	1,061,550	1,094,670	1,280,380	1,151,046	1,198,814	1,246,767
U Prior Years Taxes	8043	195,725	304,755	203,075	287,193	213,533	222,395	231,290
U Delinquent Taxes	8048	61,329	71,308	-	76,934	-	-	-
<b>Property Tax subtotal</b>		<b>27,823,800</b>	<b>29,666,327</b>	<b>30,590,894</b>	<b>30,697,161</b>	<b>32,200,377</b>	<b>33,536,693</b>	<b>34,878,160</b>
U Transfer-Funds 11&14	8091	(306,246)	(303,316)	(358,309)	(282,347)	(358,831)	(358,831)	(358,831)
U Transfers to Charter Sc	8096	(13,958)	(15,874)	(15,445)	(16,673)	(15,445)	(15,445)	(15,445)
<b>Total LCFF Sources</b>		<b>30,391,753</b>	<b>32,234,767</b>	<b>33,104,444</b>	<b>33,281,975</b>	<b>34,706,630</b>	<b>36,042,946</b>	<b>37,384,413</b>
percent change		-0.9%	1.5%	2.7%	0.9%	5.2%	8.9%	3.7%
<b>Federal Sources:</b>	<b>8100</b>							
R Special Education-per L	8181	382,522	388,982	378,472	382,279	376,592	378,475	380,367
U Medical Adm Act (MAA)	8290	60,700	52,205	50,000	48,835	50,000	50,000	50,000
R Title I	3010	127,123	176,794	146,675	154,392	147,447	148,921	150,411
R VEA	3550	21,047	25,232	27,312	26,758	23,700	23,937	24,176
R ESSER - covid 19	3210	-	466,089	198,260	175,843	-	-	-
R GEER - covid 19	3215	-	110,403	1,832,627	572,461	473,703	473,703	473,703
R GRF - covid 19	3220	-	704,412	-	-	-	-	-
R Title II Teacher Quality	4035	33,065	40,130	34,506	34,931	34,500	34,845	35,193
R Title II Principal Training	4036	-	-	-	-	-	-	-
R Title III Immigrant Educ	4201	7,341	10,770	-	-	-	-	-
R Title III Limited English	4203	10,000	10,000	10,000	12,602	10,000	10,100	10,201
R Medi-Cal Billing	5640	27,861	26,978	25,000	614	-	-	-
<b>Total Federal Sources</b>		<b>669,659</b>	<b>2,011,995</b>	<b>2,702,852</b>	<b>1,408,715</b>	<b>1,115,942</b>	<b>1,119,981</b>	<b>1,124,052</b>
percent change		-2.1%	24.8%	34.3%	67.4%	32.6%	-58.6%	0.4%
<b>State Sources:</b>	<b>8300</b>							
U EIA	8311	-	-	-	-	-	-	-
U Transportation	8311	-	-	-	-	-	-	-
U All other state	8590	-	-	-	-	-	-	-
U Mandated Costs/one tin	8550	78,894	78,833	78,833	81,171	79,000	79,000	79,086
R State Lottery - Restrict	8560	70,076	139,197	91,580	146,948	101,246	101,226	120,325
R STRS on Behalf	7690	2,092,664	1,664,667	1,742,080	2,019,146	1,667,160	1,667,160	1,667,160
U State Lottery - Unrestric	8560	285,049	320,817	274,740	327,992	288,231	288,398	288,398
R Covid 19 funds	8590	-	652,300	-	10,787	-	-	-
U Arts and Music Block G	0760	-	-	-	-	-	-	-
R Prop 39 Energy Efficien	6230	95,400	-	-	-	-	-	-
R CTE Incentive Grant	6387	112,249	65,526	161,949	93,316	115,000	115,000	115,000
R CSE Prof Dev	7311	33,236	-	-	-	-	-	-
R Mental Health Sped	6512	68,494	-	30,478	30,478	30,000	30,000	30,000
R TUPE	6690	-	-	-	-	-	-	-
R CC/CRBG	7338	1,297	159,885	74,316	-	-	-	-
<b>Total State Sources</b>		<b>2,837,359</b>	<b>3,081,226</b>	<b>2,453,976</b>	<b>4,418,218</b>	<b>2,280,637</b>	<b>2,280,784</b>	<b>2,299,969</b>
percent change		6.7%	25.6%	-20.4%	82.9%	-5.6%	-7.1%	0.8%

		2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
Revenues (continued)	8600	Actuals	Actuals	Second Interim	Unaudited Actuals	Adopted Budget	Estimate	Estimate
<b>Local Sources:</b>	<b>8600</b>							
U Parcel Taxes	8621	-	-	-	86	-	-	-
U Sale of Equipment	8631	-	-	-	-	-	-	-
U Leases and Rentals	8650	2,000	-	-	-	-	-	-
R Interest - Restricted	8660	-	(1,449)	-	(296)	-	-	-
U Interest - Unrestricted	8660	202,325	91,803	84,880	140,172	100,020	100,020	100,020
U Gain or Loss on Investn	8662	-	-	-	(228,944)	-	-	-
U Transportation Fees	8675	13,739	1,170	-	7,100	15,000	15,000	15,000
R Interagency Fees betwe	8677	-	-	-	-	-	-	-
U Other Fees and Contrac	8689	-	-	-	-	-	-	-
R Other Local Revenue -	8699	698,474	592,245	553,817	704,792	401,098	401,098	401,098
U Local Rev (grants,dona	8699	151,768	58,856	47,156	71,244	17,136	17,136	17,136
U ACSA Stipend	7500	-	194,286	-	361,624	-	-	-
R Transfers-COE Sped	8792	904,404	782,831	1,210,385	1,608,721	1,183,000	1,183,000	1,183,000
U Proceeds from	8972	842	-	-	-	-	-	-
<b>Total Local Sources</b>		<b>1,973,552</b>	<b>1,719,742</b>	<b>1,896,238</b>	<b>2,664,499</b>	<b>1,716,254</b>	<b>1,716,254</b>	<b>1,716,254</b>
percent change		17.4%	1.2%	10.3%	79.5%	15.6%	-9.5%	0.0%
<b>Total Revenues - Restricted</b>		<b>4,685,253</b>	<b>5,362,694</b>	<b>6,517,457</b>	<b>5,962,983</b>	<b>4,563,446</b>	<b>4,567,465</b>	<b>4,590,635</b>
<b>Total Revenues - Unrestricted</b>		<b>31,187,071</b>	<b>33,490,751</b>	<b>33,640,053</b>	<b>35,448,800</b>	<b>35,256,017</b>	<b>36,592,500</b>	<b>37,934,053</b>
<b>Total Revenues</b>		<b>35,872,323</b>	<b>38,853,445</b>	<b>40,157,510</b>	<b>41,411,783</b>	<b>39,819,463</b>	<b>41,159,965</b>	<b>42,524,688</b>
percent change		0.5%	3.5%	3.4%	9.8%	5.6%	2.5%	3.3%



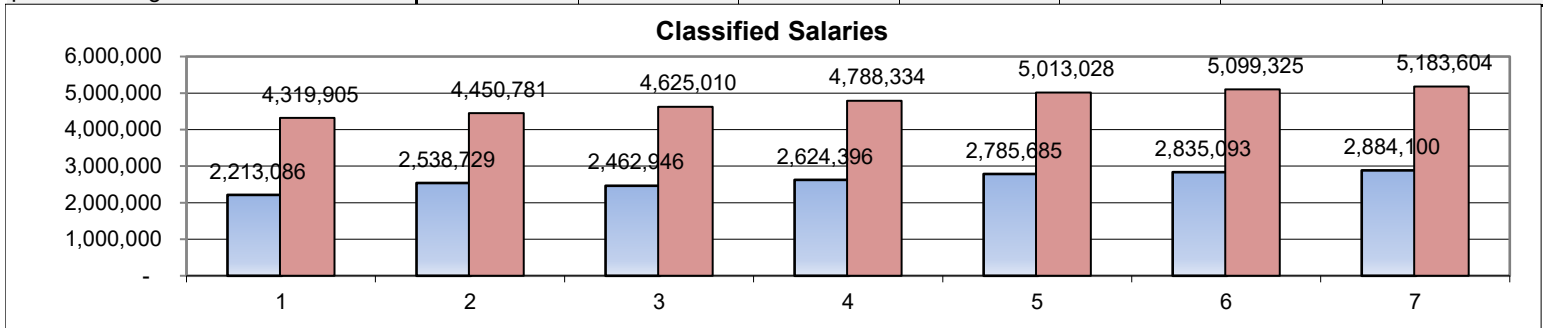
## Certificated Salaries - 1000

		2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Second Interim	Unaudited Actuals	Adopted Budget	Estimate	Estimate
<b>Teacher Salaries</b>	1100							
Restricted		1,934,559	2,259,072	2,298,460	2,890,107	2,169,871	2,205,023	2,238,319
Unrestricted		11,362,924	11,688,163	11,315,599	11,235,063	11,972,146	12,166,095	12,349,803
<b>Total Teacher Salaries</b>		<b>13,297,483</b>	<b>13,947,235</b>	<b>13,614,059</b>	<b>14,125,170</b>	<b>14,142,017</b>	<b>14,371,118</b>	<b>14,588,122</b>
<b>Substitute Teachers</b>	1110							
Restricted		6,809	89,563	6,250	8,727	1,500	1,508	1,515
Unrestricted		225,568	200,890	333,038	407,104	333,000	334,665	336,338
<b>Total Substitute Teachers</b>		<b>232,377</b>	<b>290,453</b>	<b>339,288</b>	<b>415,831</b>	<b>334,500</b>	<b>336,173</b>	<b>337,853</b>
<b>Teachers Hourly</b>	1130							
Restricted		54,372	71,665	55,924	110,357	22,800	23,169	23,519
Unrestricted		26,275	15,068	69,252	94,714	54,500	55,383	56,219
<b>Total Teachers Hourly</b>		<b>80,648</b>	<b>86,733</b>	<b>125,176</b>	<b>205,071</b>	<b>77,300</b>	<b>78,552</b>	<b>79,738</b>
<b>Teachers Stipends</b>	1160							
Restricted		4,653	6,290	8,090	6,182	9,940	9,940	10,090
Unrestricted		99,278	86,096	60,264	85,264	39,371	39,371	39,966
<b>Total Teachers Stipends</b>		<b>103,930</b>	<b>92,386</b>	<b>68,354</b>	<b>91,446</b>	<b>49,311</b>	<b>49,311</b>	<b>50,056</b>
<b>Pupil Support</b>	1200							
Restricted		684,526	730,536	838,214	838,183	810,279	823,406	835,839
Unrestricted		724,109	822,874	873,538	925,260	882,151	896,442	909,978
<b>Total Pupil Support</b>		<b>1,408,635</b>	<b>1,553,410</b>	<b>1,711,752</b>	<b>1,763,443</b>	<b>1,692,430</b>	<b>1,719,847</b>	<b>1,745,817</b>
<b>Pupil Support Hrlly &amp; sut</b>	1210/1230							
Restricted		-	15,918	25,472	30,636	-	-	-
Unrestricted		-	104	510	3,502	-	-	-
<b>Total Pupil Support Hourly</b>		<b>-</b>	<b>16,023</b>	<b>25,982</b>	<b>34,138</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supervisors and Administration</b>								
Restricted	1300/1360	241,060	210,576	189,430	216,301	165,706	167,708	170,424
Unrestricted		1,565,525	1,678,901	1,676,978	1,765,763	1,596,019	1,621,579	1,647,553
<b>Total Supervisors and Administratic</b>		<b>1,806,586</b>	<b>1,889,478</b>	<b>1,866,408</b>	<b>1,982,064</b>	<b>1,761,725</b>	<b>1,789,286</b>	<b>1,817,977</b>
<b>Other Certificated</b>								
Restricted	1900	-	835	191,201	200,834	240,429	244,324	244,324
Unrestricted	1960	115,618	124,021	146,039	147,558	187,960	191,005	194,099
<b>Total Other Certificated</b>		<b>115,618</b>	<b>124,856</b>	<b>337,240</b>	<b>348,392</b>	<b>428,389</b>	<b>435,329</b>	<b>438,423</b>
<b>Total Restricted</b>		<b>2,925,978</b>	<b>3,384,455</b>	<b>3,613,041</b>	<b>4,301,327</b>	<b>3,420,525</b>	<b>3,475,077</b>	<b>3,524,030</b>
<b>Total Unrestricted</b>		<b>14,119,298</b>	<b>14,616,118</b>	<b>14,475,218</b>	<b>14,664,229</b>	<b>15,065,147</b>	<b>15,304,539</b>	<b>15,533,956</b>
<b>Total Certificated Salaries</b>		<b>17,045,277</b>	<b>18,000,573</b>	<b>18,088,259</b>	<b>18,965,556</b>	<b>18,485,672</b>	<b>18,779,616</b>	<b>19,057,986</b>
percent change		0.1%	1.5%	0.5%	7.1%	4.3%	3.8%	1.5%



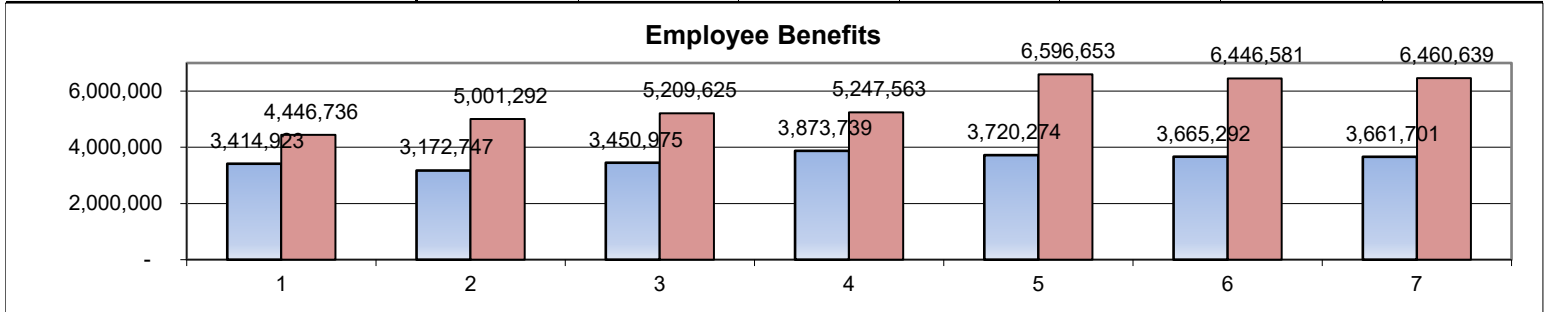
# Classified Salaries - 2000

		2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Second Interim	Unaudited Actuals	Adopted Budget	Estimate	Estimate
<b>Instructional Aides</b>	<b>2000</b>							
Restricted	2100	1,186,605	1,310,062	1,431,914	1,468,792	1,627,159	1,657,750	1,688,086
Unrestricted		586,482	636,466	581,453	617,258	632,765	644,661	656,458
<b>Total Instructional Aides</b>		<b>1,773,087</b>	<b>1,946,528</b>	<b>2,013,367</b>	<b>2,086,050</b>	<b>2,259,924</b>	<b>2,302,411</b>	<b>2,344,545</b>
<b>Instr. Aides Subs</b>	<b>2000</b>							
Restricted	2130	66,424	91,313	49,326	96,396	63,465	64,658	65,841
Unrestricted	2150/60	95,573	47,541	132,350	36,999	133,498	135,820	138,306
<b>Total Instructional Aides</b>		<b>161,997</b>	<b>138,854</b>	<b>181,676</b>	<b>133,396</b>	<b>196,963</b>	<b>200,478</b>	<b>204,147</b>
<b>Instr. Aides Hourly</b>	<b>2000</b>							
Restricted	2125/2140	50,013	58,183	-	59,069	-	-	-
Unrestricted	2210/30							
<b>Total Instructional Aides</b>		<b>50,013</b>	<b>58,183</b>	<b>-</b>	<b>59,069</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Support Salaries</b>								
Restricted	2200	569,555	560,268	404,868	391,089	403,603	411,191	418,716
Unrestricted		1,255,757	1,270,279	1,358,335	1,390,655	1,480,399	1,508,231	1,535,831
<b>Total Support Salaries</b>		<b>1,825,312</b>	<b>1,830,547</b>	<b>1,763,203</b>	<b>1,781,744</b>	<b>1,884,002</b>	<b>1,919,421</b>	<b>1,954,547</b>
<b>Support Overtime</b>								
Restricted	2250	12,647	7,951	4,680	6,463	875	891	907
Unrestricted	2250/60	30,008	6,964	31,000	46,543	41,214	41,961	42,689
<b>Total Support Overtime</b>		<b>42,654</b>	<b>14,916</b>	<b>35,680</b>	<b>53,006</b>	<b>42,089</b>	<b>42,852</b>	<b>43,596</b>
<b>Supervisors &amp; Administrators</b>								
Restricted	2300	-	-	152,799	104,107	149,061	149,851	150,645
Unrestricted		516,640	544,468	539,205	576,696	556,774	559,725	562,691
<b>Total Supervisors &amp; Administrators</b>		<b>516,640</b>	<b>544,468</b>	<b>692,004</b>	<b>680,804</b>	<b>705,835</b>	<b>709,576</b>	<b>713,337</b>
<b>Board of Trustees</b>								
Restricted	2360	-	-	-	-	-	-	-
Unrestricted		9,120	12,080	5,880	13,560	960	960	960
<b>Total Board of Trustees</b>		<b>9,120</b>	<b>12,080</b>	<b>5,880</b>	<b>13,560</b>	<b>960</b>	<b>960</b>	<b>960</b>
<b>Clerical &amp; Office</b>								
Restricted	2400	52,820	66,168	68,727	73,053	78,584	80,061	81,527
Unrestricted		1,470,776	1,603,336	1,536,453	1,559,891	1,669,545	1,700,932	1,732,060
<b>Total Clerical &amp; Office</b>		<b>1,523,596</b>	<b>1,669,503</b>	<b>1,605,180</b>	<b>1,632,944</b>	<b>1,748,129</b>	<b>1,780,994</b>	<b>1,813,586</b>
<b>Clerical &amp; Office Hourly/Overtime</b>								
Restricted	2430	-	5,042	2,000	8,124	5,700	5,700	5,700
Unrestricted		9,350	51,001	113,947	143,266	84,200	85,783	85,783
<b>Total Clerical &amp; Office Hourly/OT</b>		<b>9,350</b>	<b>56,043</b>	<b>115,947</b>	<b>151,390</b>	<b>89,900</b>	<b>91,483</b>	<b>91,483</b>
<b>Other Classified Salaries</b>								
Restricted	2900	202,867	371,655	261,432	307,548	372,438	378,634	384,778
Unrestricted		279,394	224,991	269,337	304,659	347,673	354,011	360,354
<b>Total Other Classified Salaries</b>		<b>482,261</b>	<b>596,646</b>	<b>530,769</b>	<b>612,207</b>	<b>720,111</b>	<b>732,644</b>	<b>745,132</b>
<b>Total Restricted</b>		<b>2,213,086</b>	<b>2,538,729</b>	<b>2,462,946</b>	<b>2,624,396</b>	<b>2,785,685</b>	<b>2,835,093</b>	<b>2,884,100</b>
<b>Total Unrestricted</b>		<b>4,319,905</b>	<b>4,450,781</b>	<b>4,625,010</b>	<b>4,788,334</b>	<b>5,013,028</b>	<b>5,099,325</b>	<b>5,183,604</b>
<b>Total Classified Salaries</b>		<b>6,532,991</b>	<b>6,989,510</b>	<b>7,087,956</b>	<b>7,412,730</b>	<b>7,798,713</b>	<b>7,934,417</b>	<b>8,067,704</b>
percent change		0.2%	6.2%	1.4%	13.1%	19.0%	11.9%	1.7%



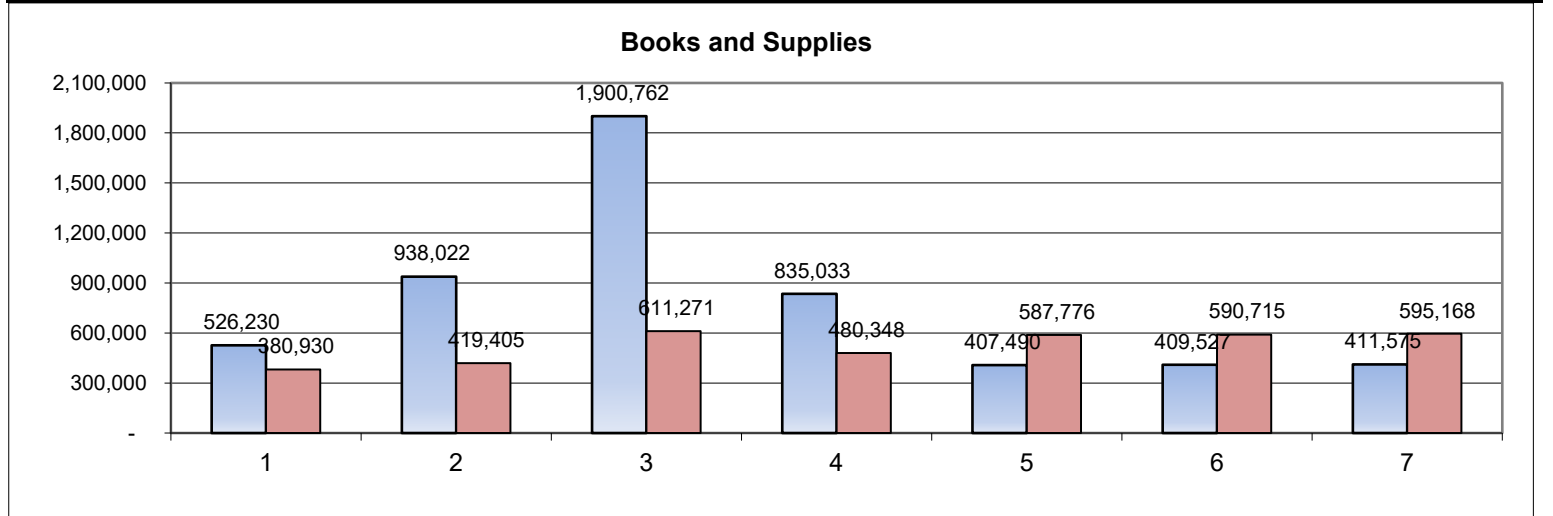
# Employee Benefits - 3000

		2019-20 Actuals	2020-21 Actuals	2021-22 Second Interim	2021-22 Audited Actuals	2022-23 Adopted Budget	2023-24 Estimate	2024-25 Estimate
<b>STRS</b>								
Restricted	3100	2,584,376	2,167,310	2,324,575	2,713,541	2,310,283	2,324,196	2,333,519
Unrestricted		2,329,743	2,302,661	2,301,748	2,303,608	2,823,667	2,893,643	2,937,316
<b>Total STRS</b>		<b>4,914,119</b>	<b>4,469,970</b>	<b>4,626,323</b>	<b>5,017,149</b>	<b>5,133,950</b>	<b>5,217,839</b>	<b>5,270,835</b>
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		17.10%	16.15%	16.92%	16.92%	19.10%	19.10%	19.10%
<b>PERS</b>								
Restricted	3200	404,333	468,544	548,997	554,054	726,560	660,717	656,135
Unrestricted		784,763	837,218	1,033,692	1,038,993	1,386,912	1,188,396	1,179,274
<b>Total PERS</b>		<b>1,189,096</b>	<b>1,305,762</b>	<b>1,582,689</b>	<b>1,593,047</b>	<b>2,113,472</b>	<b>1,849,113</b>	<b>1,835,409</b>
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		19.721%	20.700%	22.910%	22.910%	25.370%	25.200%	24.600%
<b>Social Security - Medicare</b>								
Restricted	3300	197,812	230,042	231,471	246,785	274,936	267,273	271,732
Unrestricted		489,011	505,555	538,004	547,295	658,324	612,014	621,788
<b>Total Social Security - Medicare</b>		<b>686,823</b>	<b>735,598</b>	<b>769,475</b>	<b>794,080</b>	<b>933,260</b>	<b>879,287</b>	<b>893,520</b>
Employee - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
<b>Health and Welfare</b>								
Restricted	3400	140,432	155,580	144,018	134,920	238,682	242,680	246,448
Unrestricted		368,722	355,815	380,949	369,686	854,309	868,167	881,514
<b>Total Health and Welfare</b>		<b>509,154</b>	<b>511,395</b>	<b>524,967</b>	<b>504,606</b>	<b>1,092,991</b>	<b>1,110,847</b>	<b>1,127,962</b>
<b>SUI</b>								
Restricted	3500	2,562	7,828	30,379	35,029	31,513	31,551	12,816
Unrestricted		9,188	22,619	95,440	84,559	101,687	102,019	41,435
<b>Total SUI</b>		<b>11,750</b>	<b>30,447</b>	<b>125,819</b>	<b>119,589</b>	<b>133,200</b>	<b>133,570</b>	<b>54,251</b>
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.05%	0.05%	0.50%	0.50%	0.50%	0.50%	0.20%
<b>Workers Comp</b>								
Restricted	3600	82,053	140,058	168,614	186,937	136,927	137,461	139,595
Unrestricted		292,116	449,778	529,926	539,539	443,730	444,478	451,311
<b>Total Workers Comp</b>		<b>374,169</b>	<b>589,836</b>	<b>698,540</b>	<b>726,476</b>	<b>580,657</b>	<b>581,939</b>	<b>590,906</b>
Experience Mod Rate		1.580	2.340	2.770	2.770	2.178	2.178	2.178
<b>Other Benefits</b>								
Restricted	3900	3,355	3,386	2,921	2,474	1,373	1,414	1,457
Unrestricted		173,193	527,646	329,866	363,882	328,024	337,865	348,001
<b>Total Workers Comp</b>		<b>176,548</b>	<b>531,032</b>	<b>332,787</b>	<b>366,357</b>	<b>329,397</b>	<b>339,279</b>	<b>349,457</b>
<b>Total Restricted</b>		<b>3,414,923</b>	<b>3,172,747</b>	<b>3,450,975</b>	<b>3,873,739</b>	<b>3,720,274</b>	<b>3,665,292</b>	<b>3,661,701</b>
<b>Total Unrestricted</b>		<b>4,446,736</b>	<b>5,001,292</b>	<b>5,209,625</b>	<b>5,247,563</b>	<b>6,596,653</b>	<b>6,446,581</b>	<b>6,460,639</b>
<b>Total Employee Benefits</b>		<b>7,861,659</b>	<b>8,174,039</b>	<b>8,660,600</b>	<b>9,121,302</b>	<b>10,316,927</b>	<b>10,111,873</b>	<b>10,122,341</b>
percent change		0.0%	4.3%	6.0%	7.9%	22.1%	16.8%	0.1%



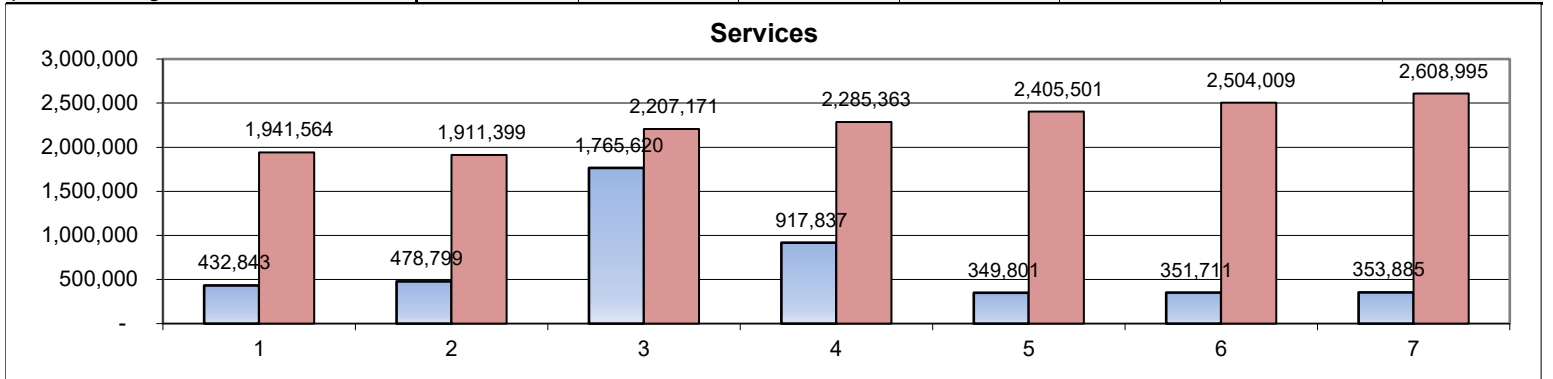
## Books and Supplies - 4000

		2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Second Interim	Unaudited Actuals	Adopted Budget	Estimate	Estimate
<b>Books and Supplies</b>								
Restricted	4100	102,990	109,476	129,657	152,613	101,246	101,752	102,261
Unrestricted		35,119	90,967	175,675	112,198	175,000	175,875	178,254
<b>Total Books and Supplies</b>		<b>138,109</b>	<b>200,442</b>	<b>305,332</b>	<b>264,811</b>	<b>276,246</b>	<b>277,627</b>	<b>280,515</b>
<b>Books and Reference Materials</b>								
Restricted	4200	7,092	5,246	42,115	6,432	-	-	-
Unrestricted		16,020	11,631	17,093	16,946	17,000	17,085	17,170
<b>Total Books and Reference Material</b>		<b>23,111</b>	<b>16,877</b>	<b>59,208</b>	<b>23,378</b>	<b>17,000</b>	<b>17,085</b>	<b>17,170</b>
<b>Materials and Supplies</b>								
Restricted	4300	395,301	767,780	1,567,733	541,239	298,057	299,547	301,045
Unrestricted		327,622	298,175	414,192	328,146	390,776	392,730	394,694
<b>Total Materials and Supplies</b>		<b>722,923</b>	<b>1,065,955</b>	<b>1,981,925</b>	<b>869,385</b>	<b>688,833</b>	<b>692,277</b>	<b>695,739</b>
<b>Noncapitalized Equipment</b>								
Restricted	4400	20,848	55,520	161,257	134,749	8,187	8,228	8,269
Unrestricted		2,169	18,632	4,311	23,058	5,000	5,025	5,050
<b>Total Noncapitalized Equipment</b>		<b>23,016</b>	<b>74,153</b>	<b>165,568</b>	<b>157,806</b>	<b>13,187</b>	<b>13,253</b>	<b>13,319</b>
<b>Total Restricted</b>		<b>526,230</b>	<b>938,022</b>	<b>1,900,762</b>	<b>835,033</b>	<b>407,490</b>	<b>409,527</b>	<b>411,575</b>
<b>Total Unrestricted</b>		<b>380,930</b>	<b>419,405</b>	<b>611,271</b>	<b>480,348</b>	<b>587,776</b>	<b>590,715</b>	<b>595,168</b>
<b>Total Books and Supplies</b>		<b>907,160</b>	<b>1,357,427</b>	<b>2,512,033</b>	<b>1,315,381</b>	<b>995,266</b>	<b>1,000,242</b>	<b>1,006,744</b>
percent change		-36.1%	-25.5%	85.1%	29.0%	-2.4%	-60.2%	0.6%



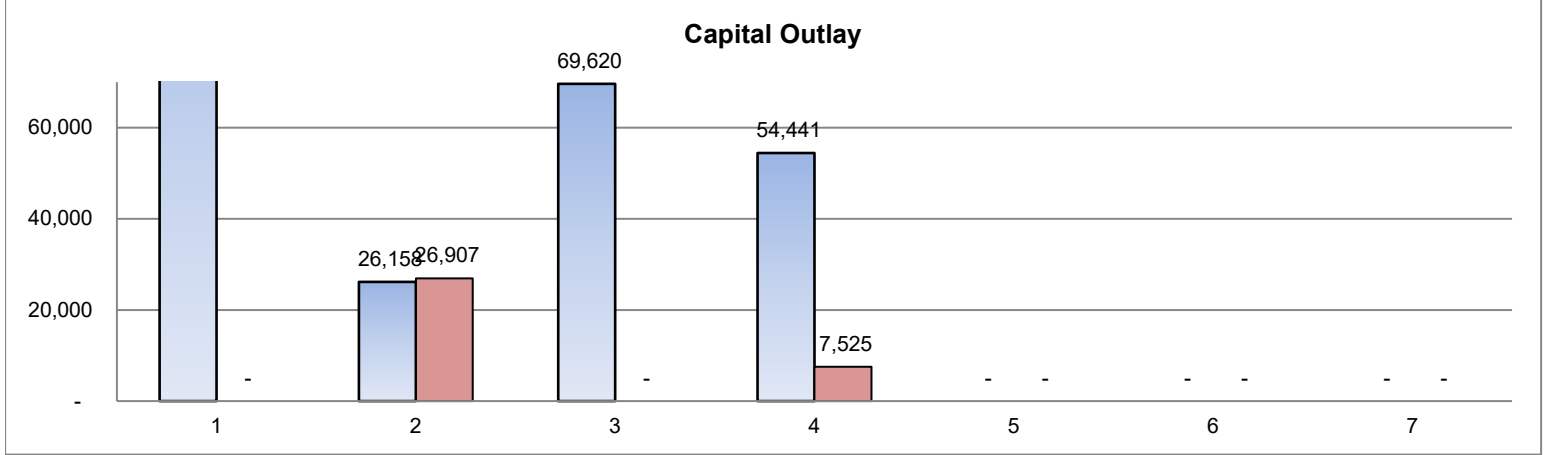
## Services and Other - 5000

		2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Second Interim	naudited Actuals	Adopted Budget	Estimate	Estimate
<b>Travel and Conferences</b>								
Restricted	5200	24,205	7,345	16,108	28,922	5,850	5,879	5,909
Unrestricted		36,824	10,904	64,411	31,154	55,000	55,275	55,551
<b>Total Travel and Conferences</b>		<b>61,029</b>	<b>18,249</b>	<b>80,519</b>	<b>60,076</b>	<b>60,850</b>	<b>61,154</b>	<b>61,460</b>
<b>Dues and Memberships</b>								
Restricted	5300	-	585	936	980	450	452	455
Unrestricted		33,599	32,767	34,643	32,685	28,638	28,781	28,925
<b>Total Dues and Memberships</b>		<b>33,599</b>	<b>33,352</b>	<b>35,579</b>	<b>33,664</b>	<b>29,088</b>	<b>29,233</b>	<b>29,380</b>
<b>Insurance</b>								
Restricted	5450	-	-	-	-	-	-	-
Unrestricted		250,803	272,767	286,422	239,453	256,215	274,150	293,341
<b>Total Insurance</b>		<b>250,803</b>	<b>272,767</b>	<b>286,422</b>	<b>239,453</b>	<b>256,215</b>	<b>274,150</b>	<b>293,341</b>
<b>Utilities</b>								
Restricted	5500	-	-	-	-	-	-	-
Unrestricted		726,981	780,205	938,924	1,037,874	1,056,805	1,130,781	1,209,936
<b>Total Utilities</b>		<b>726,981</b>	<b>780,205</b>	<b>938,924</b>	<b>1,037,874</b>	<b>1,056,805</b>	<b>1,130,781</b>	<b>1,209,936</b>
<b>Rentals, Leases &amp; Repairs</b>								
Restricted	5600	134,687	63,803	70,620	69,170	80,000	80,800	81,608
Unrestricted		79,179	109,450	110,630	128,300	101,258	102,271	103,293
<b>Total Rental Leases &amp; Repairs</b>		<b>213,866</b>	<b>173,253</b>	<b>181,250</b>	<b>197,470</b>	<b>181,258</b>	<b>183,071</b>	<b>184,901</b>
<b>Direct Costs</b>								
Restricted	5710	-	-	582	581	-	-	-
Unrestricted		-	-	(582)	(581)	-	-	-
<b>Total Direct Costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Professional/Consulting Services</b>								
Restricted	5800	271,647	395,184	1,659,157	797,340	260,849	262,153	263,464
Unrestricted		744,390	625,732	652,373	700,522	781,986	785,896	789,825
<b>Total Professional/Consulting Services</b>		<b>1,016,036</b>	<b>1,020,915</b>	<b>2,311,530</b>	<b>1,497,862</b>	<b>1,042,835</b>	<b>1,048,049</b>	<b>1,053,289</b>
<b>Communications</b>								
Restricted	5900	1,872	11,272	17,992	20,605	2,402	2,426	2,450
Unrestricted		58,918	68,915	107,400	108,782	114,849	115,997	117,157
<b>Total Communications</b>		<b>60,790</b>	<b>80,187</b>	<b>125,392</b>	<b>129,387</b>	<b>117,251</b>	<b>118,424</b>	<b>119,608</b>
<b>Postage</b>								
Restricted	5930	432	610	225	240	250	-	-
Unrestricted		10,871	10,660	12,950	7,173	10,750	10,858	10,966
<b>Total Postage</b>		<b>11,303</b>	<b>11,270</b>	<b>13,175</b>	<b>7,413</b>	<b>11,000</b>	<b>10,858</b>	<b>10,966</b>
<b>Total Restricted</b>		<b>432,843</b>	<b>478,799</b>	<b>1,765,620</b>	<b>917,837</b>	<b>349,801</b>	<b>351,711</b>	<b>353,885</b>
<b>Total Unrestricted</b>		<b>1,941,564</b>	<b>1,911,399</b>	<b>2,207,171</b>	<b>2,285,363</b>	<b>2,405,501</b>	<b>2,504,009</b>	<b>2,608,995</b>
<b>Total Services and Other</b>		<b>2,374,406</b>	<b>2,390,198</b>	<b>3,972,791</b>	<b>3,203,199</b>	<b>2,755,302</b>	<b>2,855,720</b>	<b>2,962,881</b>
percent change		-8.0%	-12.3%	66.2%	20.1%	3.3%	-28.1%	3.8%



## Capital Outlay - 6000

	2019-20 Actuals	2020-21 Actuals	2021-22 Second Interim	2021-22 naudited Actuals	2022-23 Adopted Budget	2023-24 Estimate	2024-25 Estimate
<b>Capital Outlay</b> <span style="float: right;">6400</span>							
Restricted	115,593	26,158	69,620	54,441	-	-	-
Unrestricted	-	26,907	-	7,525	-	-	-
<b>Total Capital Outlay</b>	<b>115,593</b>	<b>53,065</b>	<b>69,620</b>	<b>61,966</b>	-	-	-
<b>Other Capital</b> <span style="float: right;">6500</span>							
Restricted	-	-	-	-	-	-	-
Unrestricted	-	-	-	-	-	-	-
<b>Total Other Capital</b>	-	-	-	-	-	-	-
<b>Total Restricted</b>	<b>115,593</b>	<b>26,158</b>	<b>69,620</b>	<b>54,441</b>	-	-	-
<b>Total Unrestricted</b>	-	<b>26,907</b>	-	<b>7,525</b>	-	-	-
<b>Total Capital Outlay</b>	<b>115,593</b>	<b>53,065</b>	<b>69,620</b>	<b>61,966</b>	-	-	-
percent change	39.3%	0	(0)	(0)	(1)	-1.00	#DIV/0!

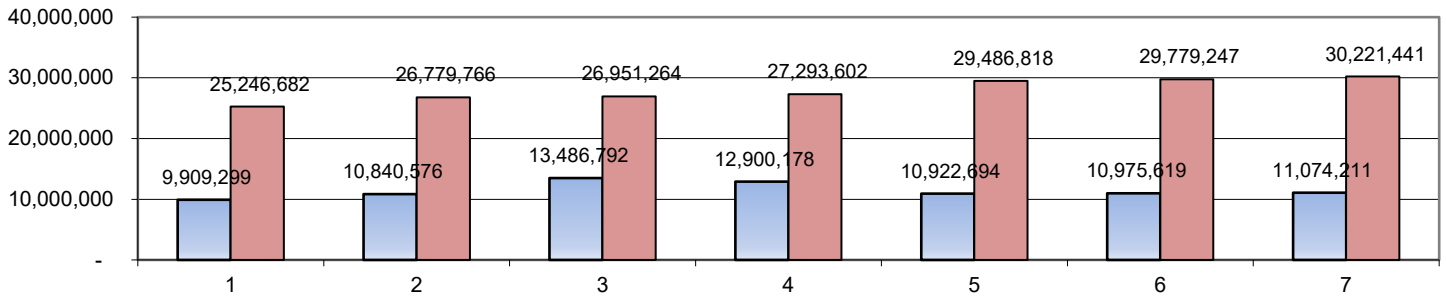




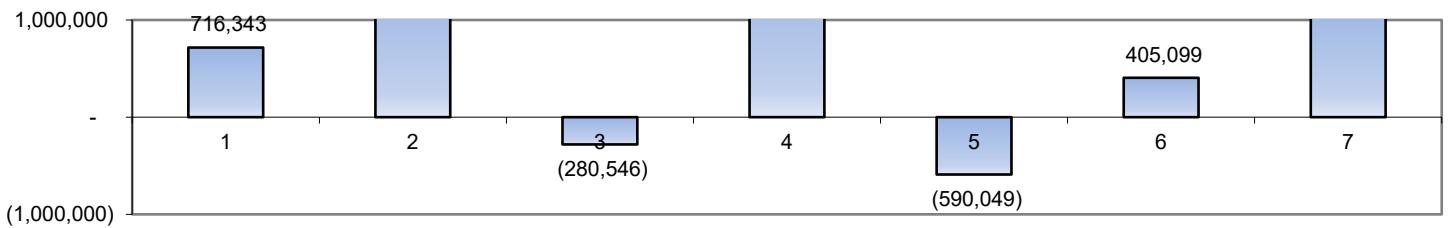
## Other Outgo - 7000

		2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Second Interim	naudited Actuals	Adopted Budget	Estimate	Estimate
<b>State Special Schools</b>								
Restricted	7130	-	-	-	-	-	-	-
Unrestricted		-	-	-	8,410	-	-	-
<b>Total</b>		-	-	-	<b>8,410</b>	-	-	-
<b>Other Tuition</b>								
Restricted	7142	145,765	121,698	109,633	140,957	138,119	138,119	138,119
Unrestricted		7,044	6,736	1,782	943	-	-	-
<b>Total</b>		<b>152,809</b>	<b>128,434</b>	<b>111,415</b>	<b>141,900</b>	<b>138,119</b>	<b>138,119</b>	<b>138,119</b>
<b>Indirect Costs</b>								
Restricted	7310	134,881	179,969	114,195	152,449	100,800	100,800	100,800
Unrestricted		(134,881)	(179,969)	(114,195)	(152,449)	(100,800)	(100,800)	(100,800)
<b>Total</b>		-	-	-	-	-	-	-
<b>Indirect Costs</b>								
Restricted	7350	-	-	-	-	-	-	-
Unrestricted		(24,540)	(100,624)	(106,528)	(119,858)	(100,122)	(100,122)	(100,122)
<b>Total</b>		<b>(24,540)</b>	<b>(100,624)</b>	<b>(106,528)</b>	<b>(119,858)</b>	<b>(100,122)</b>	<b>(100,122)</b>	<b>(100,122)</b>
<b>Debt Service - Interest</b>								
Restricted	7439	-	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-	-
<b>Total</b>		-	-	-	-	-	-	-
<b>Debt Service - Principal</b>								
Restricted	7600	-	-	-	-	-	-	-
Unrestricted		190,626	627,720	41,910	83,193	19,635	35,000	40,000
<b>Total</b>		<b>190,626</b>	<b>627,720</b>	<b>41,910</b>	<b>83,193</b>	<b>19,635</b>	<b>35,000</b>	<b>40,000</b>
<b>Total Restricted</b>		<b>280,646</b>	<b>301,666</b>	<b>223,828</b>	<b>293,405</b>	<b>238,919</b>	<b>238,919</b>	<b>238,919</b>
<b>Total Unrestricted</b>		<b>38,249</b>	<b>353,863</b>	<b>(177,031)</b>	<b>(179,761)</b>	<b>(181,287)</b>	<b>(165,922)</b>	<b>(160,922)</b>
<b>Total Other Outgo</b>		<b>318,895</b>	<b>655,530</b>	<b>46,797</b>	<b>113,645</b>	<b>57,632</b>	<b>72,997</b>	<b>77,997</b>
<b>TOTAL EXPENDITURES</b>		<b>35,155,981</b>	<b>37,620,342</b>	<b>40,438,056</b>	<b>40,193,780</b>	<b>40,409,512</b>	<b>40,754,866</b>	<b>41,295,653</b>

**Total General Fund Expenditures**



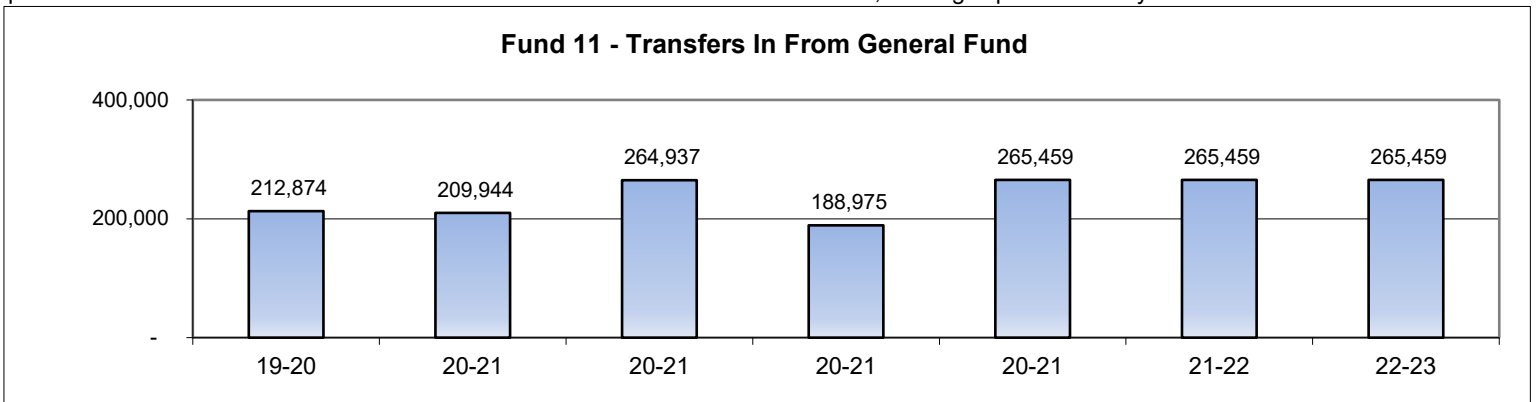
**Surplus (Deficit) Spending**



## Fund 11 - Adult Education Fund

		2019-20	2020-21	2021-22 Second Interim	2021-22 Unaudited Actuals	2022-23 Adopted Budget	2023-24 Estimate	2024-25 Estimate
		Actuals	Actuals					
<b>Beginning Fund Balance</b>		<b>2,005,884</b>	<b>1,922,958</b>	<b>2,210,660</b>	<b>2,210,658</b>	<b>1,783,232</b>	<b>1,463,240</b>	<b>1,057,278</b>
<b>Revenues:</b>								
LCFF Sources	8000	212,874	209,944	264,937	188,975	265,459	265,459	265,459
Federal Revenue	8200	56,076	55,022	49,435	49,399	59,915	60,000	60,000
Other State Revenue	8091/8590	1,662,622	1,527,706	1,592,134	1,606,996	1,669,948	1,669,948	1,669,948
Other Local Revenue	8600	550,920	536,912	384,506	591,437	441,250	442,000	442,000
<b>Total Revenues</b>		<b>2,482,492</b>	<b>2,329,584</b>	<b>2,291,012</b>	<b>2,436,807</b>	<b>2,436,572</b>	<b>2,437,407</b>	<b>2,437,407</b>
<b>Expenditures:</b>								
Certificated Salaries	1000	594,616	546,437	632,714	601,653	666,749	676,884	687,511
Classified Salaries	2000	866,106	795,267	912,991	845,640	1,055,592	1,073,854	1,092,431
Employee Benefits	3000	426,275	410,135	494,328	472,583	596,538	608,931	619,695
Books and Supplies	4000	131,850	133,263	342,573	149,773	242,331	250,700	250,700
Services & Other Oper	5000	90,808	76,208	219,114	144,125	112,594	150,000	150,000
Capital Outlay	6000	455,764	-	32,080	17,500	-		
Other Outgo	7100							
Indirect Costs	7350	-	80,574	84,640	62,101	82,760	83,000	83,000
<b>Total Expenditures</b>		<b>2,565,418</b>	<b>2,041,884</b>	<b>2,718,440</b>	<b>2,293,375</b>	<b>2,756,564</b>	<b>2,843,369</b>	<b>2,883,338</b>
<b>Surplus (Deficit)</b>		<b>(82,926)</b>	<b>287,700</b>	<b>(427,428)</b>	<b>143,432</b>	<b>(319,992)</b>	<b>(405,962)</b>	<b>(445,931)</b>
<b>Transfers In - Fund 1</b>	8900							
<b>Ending Fund Balance</b>		<b>1,922,958</b>	<b>2,210,657</b>	<b>1,783,232</b>	<b>2,354,090</b>	<b>1,463,240</b>	<b>1,057,278</b>	<b>611,348</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Revolv	9711							
b) Restricted - grants/don	9740	499,125	366,935	97,344	473,331	97,344		
c) Committed	9750							
d) Assigned	9780	1,423,833	1,843,722	1,685,885	1,880,759	1,365,896	1,057,278	611,348
e) Unassigned/Unappropri	9790							
<b>Ending Fund Balance</b>		<b>1,922,958</b>	<b>2,210,657</b>	<b>1,783,229</b>	<b>2,354,090</b>	<b>1,463,240</b>	<b>1,057,278</b>	<b>611,348</b>

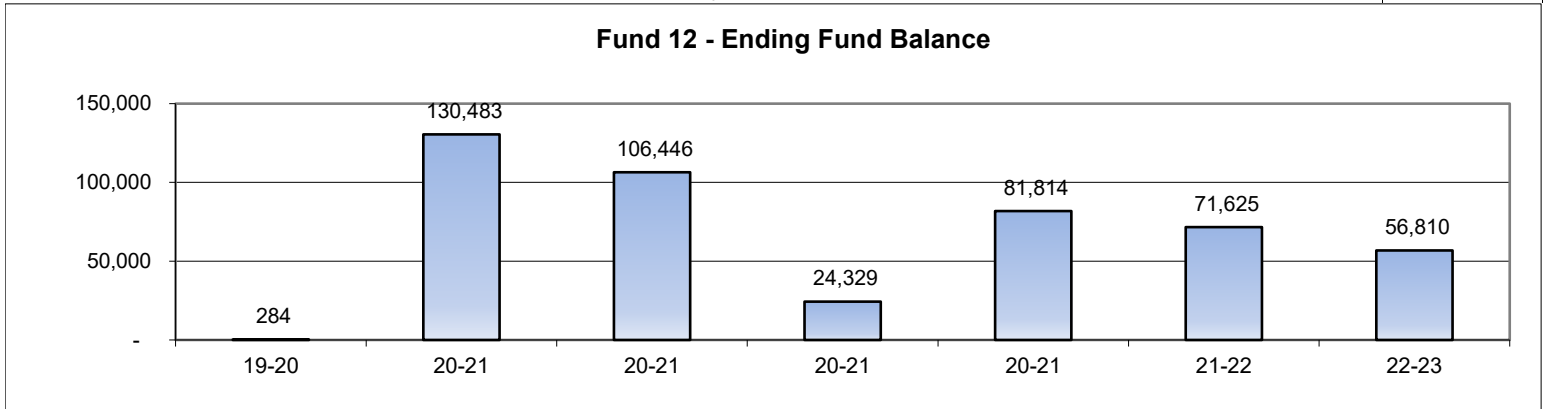
Fund 11 accounts for all the transactions related to the District's Adult Education program. The state has changed the way Adult Ed posts the apportionments, making it difficult to compare across years. Prior to 2008-09, Adult Ed received their apportionment directly from the state. In 2009-10, it became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



## Fund 12 - Child Development Fund

	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
	Actuals	Actuals	Second Interim	Unaudited Actuals	Adopted Budget	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>37,885</b>	<b>284</b>	<b>130,483</b>	<b>130,483</b>	<b>97,076</b>	<b>81,814</b>	<b>71,625</b>
<b>Revenues:</b>							
LCFF Sources 8000							
Federal Revenue 8100		9,371		10,800			
State Rev. (Preschool) 8500	132,612	124,244	129,042	105,809	129,899	130,000	131,000
Local Rev. (BASRP) 8600	313,499	(1,544)	350,000	292,047	360,000	360,000	360,500
<b>Total Revenues</b>	<b>446,111</b>	<b>132,071</b>	<b>479,042</b>	<b>408,656</b>	<b>489,899</b>	<b>490,000</b>	<b>491,500</b>
<b>Expenditures:</b>							
Certificated Salaries 1000	63,426	68,364	65,948	70,942	64,104	65,110	66,133
Classified Salaries 2000	337,524	149,732	299,509	327,961	297,389	302,534	307,768
Employee Benefits 3000	141,117	71,503	139,194	147,667	130,575	134,182	137,853
Books and Supplies 4000	7,710	2,149	12,908	19,119	10,866	11,000	12,000
Services & Other Operz 5000	4,911	3,581	5,542	3,497	4,500	5,000	5,200
Capital Outlay 6000					-	-	-
Other Outgo 7100							
Indirect Costs 7300	24,540	20,050	21,888	28,203	17,362	17,362	17,362
<b>Total Expenditures</b>	<b>579,228</b>	<b>315,379</b>	<b>544,989</b>	<b>597,389</b>	<b>524,796</b>	<b>535,189</b>	<b>546,315</b>
<b>Surplus (Deficit)</b>	<b>(133,117)</b>	<b>(183,308)</b>	<b>(65,947)</b>	<b>(188,733)</b>	<b>(34,897)</b>	<b>(45,189)</b>	<b>(54,815)</b>
<b>Transfers In from Fund ( 8900)</b>	<b>95,515</b>	<b>313,508</b>	<b>41,910</b>	<b>82,579</b>	<b>19,635</b>	<b>35,000</b>	<b>40,000</b>
<b>Ending Fund Balance</b>	<b>284</b>	<b>130,483</b>	<b>106,446</b>	<b>24,329</b>	<b>81,814</b>	<b>71,625</b>	<b>56,810</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740		9,371	9,372	11,225	-		
c) Committed 9750							
d) Assigned 9780	284	121,112	97,074	13,104	81,814	71,625	56,810
e) Unassigned-Res for Ec 9789							
Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>284</b>	<b>130,483</b>	<b>106,446</b>	<b>24,329</b>	<b>81,814</b>	<b>71,625</b>	<b>56,810</b>

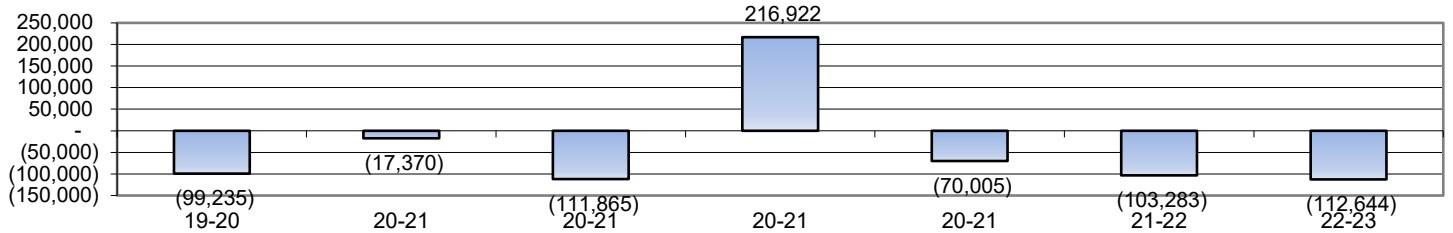
Fund 12 accounts for all the transactions related to the State Preschool program and the Before and After School Recreation Program (BASRP). In 2011-12, fees were raised which allowed the Fund to operate at a surplus. In 2013-14, Fund 12 paid for a new portable classroom to be located at Forest Grove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



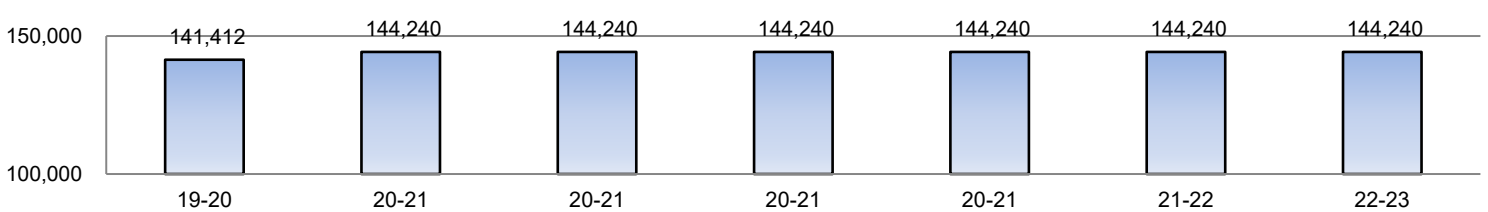
## Fund 13 - Cafeteria Fund

	2019-20	2020-21	2021-22 Second Interim	2021-22 Unaudited Actuals	2022-23 Adopted Budget	2023-24 Estimate	2024-25 Estimate
<b>Beginning Fund Balance</b>	<b>11,778</b>	<b>56,696</b>	<b>317,148</b>	<b>317,145</b>	<b>205,283</b>	<b>135,278</b>	<b>31,995</b>
<b>Revenues:</b>							
LCFF Sources 8000							
Federal Revenue 8200	231,886	470,081	930,000	1,173,088	903,104	905,000	907,000
Other State Revenue 8500	22,148	43,305	60,000	80,862	59,894	60,000	60,000
Other Local Revenue 8600	338,397	6,606	5,846	(1,760)	5,500	5,500	6,000
<b>Total Revenues</b>	<b>592,431</b>	<b>519,992</b>	<b>995,846</b>	<b>1,252,189</b>	<b>968,498</b>	<b>970,500</b>	<b>973,000</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000	302,089	282,727	323,330	363,140	351,820	357,906	364,528
Employee Benefits 3000	86,937	83,488	105,436	106,891	123,988	133,548	138,287
Supplies 4000	288,598	160,744	650,000	518,490	536,242	552,329	552,829
Services 5000	14,042	10,403	28,945	17,193	26,453	30,000	30,000
Capital Outlay 6000							
Other Outgo/indirect 7100/7350				29,554			
<b>Total Expenditures</b>	<b>691,666</b>	<b>537,362</b>	<b>1,107,711</b>	<b>1,035,268</b>	<b>1,038,503</b>	<b>1,073,783</b>	<b>1,085,644</b>
<b>Surplus (Deficit)</b>	<b>(99,235)</b>	<b>(17,370)</b>	<b>(111,865)</b>	<b>216,922</b>	<b>(70,005)</b>	<b>(103,283)</b>	<b>(112,644)</b>
<b>Transfers In - General F</b> 8900	95,111	277,819		614			
<b>Ending Fund Balance</b>	<b>7,653</b>	<b>317,145</b>	<b>205,283</b>	<b>534,681</b>	<b>135,278</b>	<b>31,995</b>	<b>(80,649)</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Stores 9711	6,783	7,815		13,994			
b) Restricted 9740			201,041	516,446	135,278	31,995	(80,649)
c) Committed							
d) Assigned - cash in drawer	870	309,330	4,242	4,241	-		
e) Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>7,653</b>	<b>317,145</b>	<b>205,283</b>	<b>534,681</b>	<b>135,278</b>	<b>31,995</b>	<b>(80,649)</b>

**Fund 13 - Surplus (Deficit)**



**Meals Served**

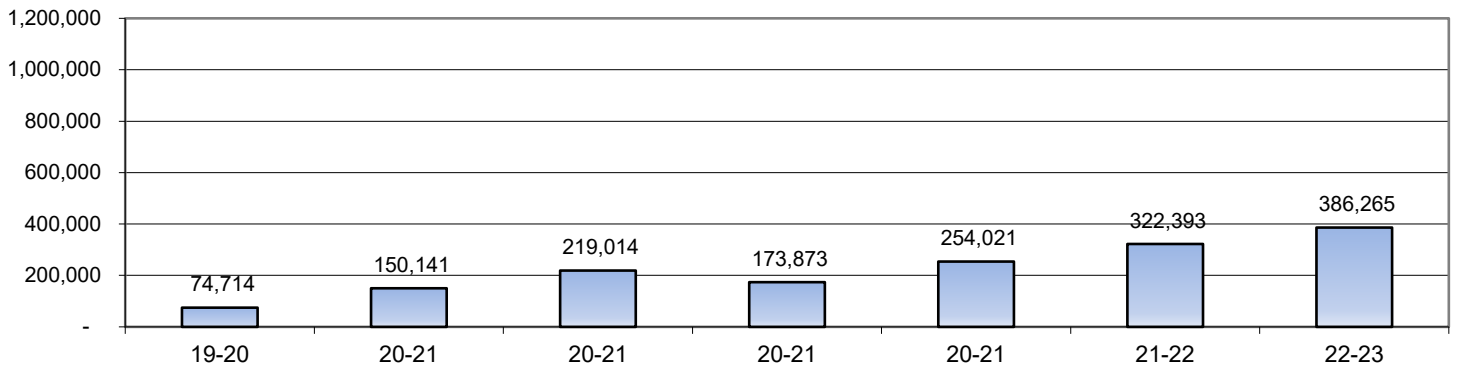


## Fund 14 - Deferred Maintenance Fund

		2019-20	2020-21	2021-22 Second Interim	2021-22 Unaudited Actuals	2022-23 Adopted Budget	2023-24 Estimate	2024-25 Estimate
		Actuals	Actuals					
<b>Beginning Fund Balance</b>		<b>5,571</b>	<b>74,714</b>	<b>150,142</b>	<b>150,141</b>	<b>185,149</b>	<b>254,021</b>	<b>322,393</b>
<b>Revenues:</b>								
LCFF Sources 8000		93,372	93,372	93,372	93,372	93,372	93,372	93,372
Federal Revenue 8100								
Other State Revenue 8590							-	-
Other Local Revenue 8660		31	795	500	(2,056)	500	500	500
<b>Total Revenues</b>		<b>93,403</b>	<b>94,167</b>	<b>93,872</b>	<b>91,316</b>	<b>93,872</b>	<b>93,872</b>	<b>93,872</b>
<b>Expenditures:</b>								
Certificated Salaries 1000								
Classified Salaries 2000								
Employee Benefits 3000								
Supplies 4300							-	-
Repair/rental/Services 5600/5800		24,260	18,741	25,000	56,509	25,000	25,500	30,000
Capital Outlay 6000					11,076			
Other Outgo 7100								
Indirect Costs 7300								
<b>Total Expenditures</b>		<b>24,260</b>	<b>18,741</b>	<b>25,000</b>	<b>67,585</b>	<b>25,000</b>	<b>25,500</b>	<b>30,000</b>
<b>Surplus (Deficit)</b>		<b>69,144</b>	<b>75,427</b>	<b>68,872</b>	<b>23,732</b>	<b>68,872</b>	<b>68,372</b>	<b>63,872</b>
<b>Transfers In (Out) - to G</b>	8900							
<b>Ending Fund Balance</b>		<b>74,714</b>	<b>150,141</b>	<b>219,014</b>	<b>173,873</b>	<b>254,021</b>	<b>322,393</b>	<b>386,265</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Revolv 9711								
b) Restricted 9740								
c) Committed 9750								
d) Assigned 9780		74,714	150,141	219,014	173,873	254,021	322,393	386,265
e) Unassigned-Reserve fo 9789								
Unassigned/Unappropri 9790								
<b>Ending Fund Balance</b>		<b>74,714</b>	<b>150,141</b>	<b>219,014</b>	<b>173,873</b>	<b>254,021</b>	<b>322,393</b>	<b>386,265</b>

Gain & loss on Investments (\$2,560.6)

**Fund 14 - Ending Fund Balance**

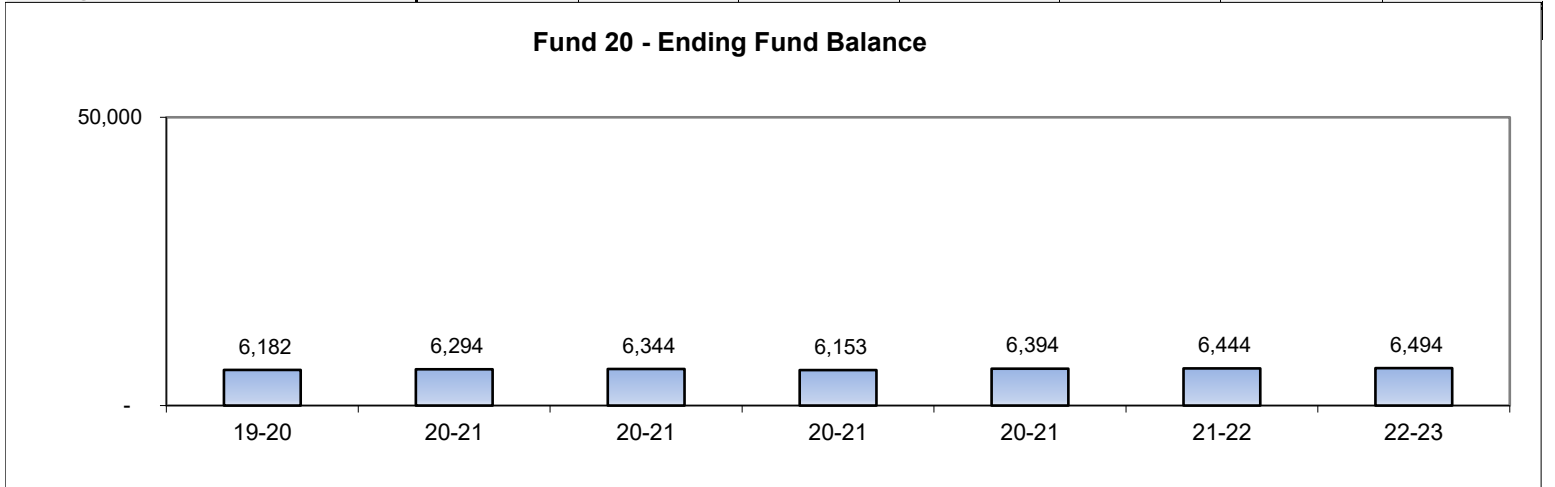


## Fund 20 - Postemployment Benefits Fund

	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24	2024-25
	Actuals	Actuals	Second Interim	Unaudited Actuals	Adopted Budget	Estimate	Estimate
<b>Beginning Fund Balance</b>	6,034	6,182	6,294	6,294	6,344	6,394	6,444
<b>Revenues:</b>							
LCFF Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	148	112	50	(141)	50	50	50
<b>Total Revenues</b>	<b>148</b>	<b>112</b>	<b>50</b>	<b>(141)</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000							
Services 5000							
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Surplus (Deficit)</b>	<b>148</b>	<b>112</b>	<b>50</b>	<b>(141)</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Transfers In (Out) - from</b> 8900							
<b>Ending Fund Balance</b>	<b>6,182</b>	<b>6,294</b>	<b>6,344</b>	<b>6,153</b>	<b>6,394</b>	<b>6,444</b>	<b>6,494</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned - Medigap 9780	6,182	6,294	6,344	6,153	6,394	6,444	6,494
e) Unassigned-Reserve fo 9789							
Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>6,182</b>	<b>6,294</b>	<b>6,344</b>	<b>6,153</b>	<b>6,394</b>	<b>6,444</b>	<b>6,494</b>

Gain & Loss on Investments (\$165.10)  
Actual fair market value of cash in County Treasury

**Fund 20 - Ending Fund Balance**

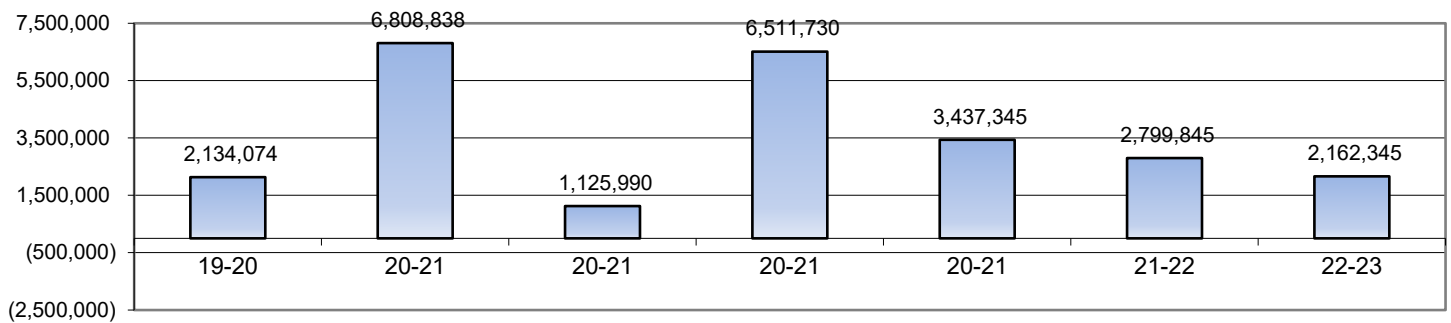


## Fund 21 - Building Fund (Education Technology)

	2019-20	2020-21	2021-22 Second Interim	2021-22 Unaudited Actuals	2022-23 Adopted Budget	2023-24	2024-25
	Actuals	Actuals				Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>951,155</b>	<b>2,134,074</b>	<b>6,808,840</b>	<b>6,808,838</b>	<b>1,125,990</b>	<b>3,437,345</b>	<b>2,799,845</b>
<b>Revenues:</b>							
Mea D - Series A 8951		6,388,830					
Mea D - Series B					5,871,750		
Mea A - Series C 8951	2,000,000						
Mea A - Series D 8951			2,000,000	2,000,529			
Other Local Revenue 8600	19,879	49,144	16,200	(153,526)	2,500	2,500	2,500
<b>Total Revenues</b>	<b>2,019,879</b>	<b>6,437,975</b>	<b>2,016,200</b>	<b>1,847,003</b>	<b>5,874,250</b>	<b>2,500</b>	<b>2,500</b>
<b>Expenditures:</b>							
Certificated Salaries 1000		Display Series but not part of the sum					
Classified Salaries 2000		12,577	38,127	35,336	49,411		
Employee Benefits 3000		3,585	12,903	11,917	18,004		
Supplies 4000	289,095	53,033	2,766,617	353,318	988,480	100,000	100,000
Services 5000	180,461	521,951	900,754	379,237	1,324,500	440,000	440,000
Capital Outlay 6000	367,404	819,995	1,980,649	1,364,303	1,182,500	100,000	100,000
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>836,960</b>	<b>1,411,141</b>	<b>5,699,050</b>	<b>2,144,112</b>	<b>3,562,895</b>	<b>640,000</b>	<b>640,000</b>
<b>Surplus (Deficit)</b>	<b>1,182,919</b>	<b>5,026,833</b>	<b>(3,682,850)</b>	<b>(297,109)</b>	<b>2,311,355</b>	<b>(637,500)</b>	<b>(637,500)</b>
<b>Transfers In (Out) 8900/(7619)</b>		(352,069)					
<b>Ending Fund Balance</b>	<b>2,134,074</b>	<b>6,808,838</b>	<b>1,125,990</b>	<b>6,511,730</b>	<b>3,437,345</b>	<b>2,799,845</b>	<b>2,162,345</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740	2,095,030	6,808,838	1,060,741	6,464,258	3,372,096	2,799,845	2,162,345
c) Committed 9750							
d) Assigned 9780	39,044	-	65,249	47,472	65,249		
e) Unassigned-Reserve fo 9789							
Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>2,134,074</b>	<b>6,808,838</b>	<b>1,125,990</b>	<b>6,511,730</b>	<b>3,437,345</b>	<b>2,799,845</b>	<b>2,162,345</b>

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

**Fund 21 - Ending Fund Balance**

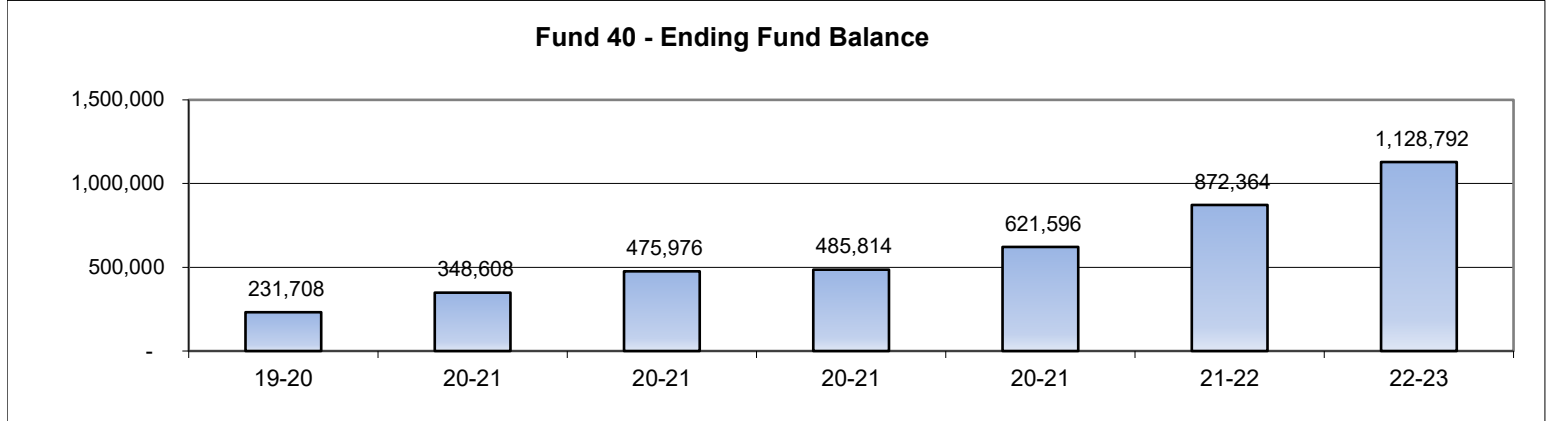


## Fund 40 - Capital Outlay Projects Fund

	2019-20	2020-21	2021-22 Second Interim	2021-22 Unaudited Actuals	2022-23 Adopted Budget	2023-24	2024-25
	Actuals	Actuals				Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>136,813</b>	<b>231,708</b>	<b>348,609</b>	<b>348,608</b>	<b>475,976</b>	<b>621,596</b>	<b>872,364</b>
<b>Revenues:</b>							
LCFF Sources 8000							
Other State Revenue 8300							
Leases & Rentals 8600		230,268	243,103	267,876	264,047	271,968	280,127
Interest income 8600	313,880	3,668	1,300	(11,328)	1,300	1,300	1,300
<b>Total Revenues</b>	<b>313,880</b>	<b>233,936</b>	<b>244,403</b>	<b>256,548</b>	<b>265,347</b>	<b>273,268</b>	<b>281,427</b>
					Gain & loss on investments (\$12,722.47)		
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000							
Services 5000	37,882			2,307		22,500	25,000
Capital Outlay - Equipm 6000	64,068						
Other Outgo 7100	117,035	117,035	117,036	117,035	119,727		
Indirect Costs 7300						-	-
<b>Total Expenditures</b>	<b>218,986</b>	<b>117,035</b>	<b>117,036</b>	<b>119,342</b>	<b>119,727</b>	<b>22,500</b>	<b>25,000</b>
<b>Surplus (Deficit)</b>	<b>94,894</b>	<b>116,901</b>	<b>127,367</b>	<b>137,206</b>	<b>145,620</b>	<b>250,768</b>	<b>256,427</b>
<b>Transfers In (Out)</b> 8900							
<b>Ending Fund Balance</b>	<b>231,708</b>	<b>348,608</b>	<b>475,976</b>	<b>485,814</b>	<b>621,596</b>	<b>872,364</b>	<b>1,128,792</b>

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780	231,708	348,608	475,976	485,814	621,596	872,364	1,128,792
e) Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>231,708</b>	<b>348,608</b>	<b>475,976</b>	<b>485,814</b>	<b>621,596</b>	<b>872,364</b>	<b>1,128,792</b>

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

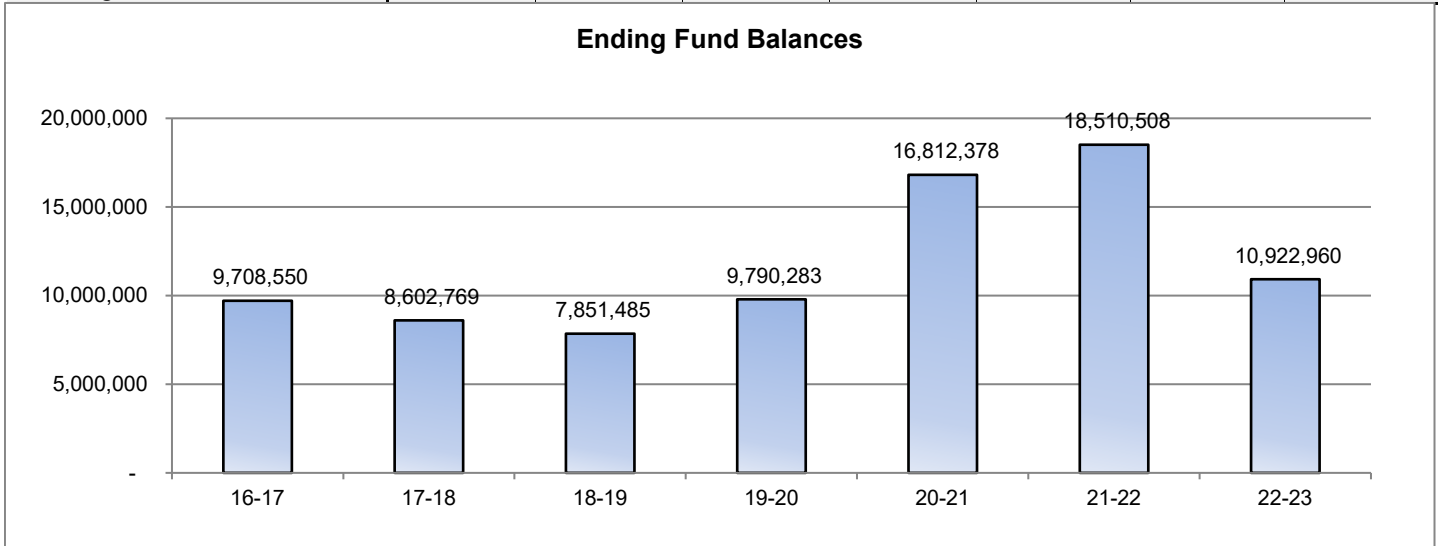




Pacific Grove Unified School District

## Ending Fund Balances

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actuals	2021-22 Actuals	2022-23 Budget
<b>Fund 1 General Fund</b>	<b>5,387,880</b> 2.8%	<b>4,597,288</b> -14.7%	<b>4,696,366</b> 2.2%	<b>5,412,712</b> 15.3%	<b>6,840,211</b> 26.4%	<b>8,419,839</b> 23.1%	<b>4,923,272</b> -41.5%
<b>Fund 11 Adult Education</b>	<b>1,693,433</b> 118.5%	<b>2,336,590</b> 38.0%	<b>2,005,884</b> -14.2%	<b>1,922,958</b> -4.1%	<b>2,210,657</b> 15.0%	<b>2,354,090</b> 6.5%	<b>1,463,240</b> -37.8%
<b>Fund 12 Child Development</b>	<b>83,284</b> 31.1%	<b>108,280</b> 30.0%	<b>37,885</b> -65.0%	<b>284</b> -99.3%	<b>130,483</b> 45912.9%	<b>24,329</b> -81.4%	<b>81,814</b> 236.3%
<b>Fund 13 Cafeteria Fund</b>	<b>9,929</b> 14.4%	<b>13,766</b> 38.6%	<b>11,778</b> -14.4%	<b>7,653</b> -35.0%	<b>317,145</b> 4043.9%	<b>534,681</b> 68.6%	<b>135,278</b> -74.7%
<b>Fund 14 Deferred Maintenance</b>	<b>94,526</b> -75.1%	<b>26,040</b> -72.5%	<b>5,571</b> -78.6%	<b>74,714</b> 1241.2%	<b>150,141</b> 101.0%	<b>173,873</b> 15.8%	<b>254,021</b> 46.1%
<b>Fund 20 Post Emp Benefits</b>	<b>199,078</b> 12.2%	<b>5,860</b> -97.1%	<b>6,034</b> 3.0%	<b>6,182</b> 2.5%	<b>6,294</b> 1.8%	<b>6,153</b> -2.2%	<b>6,394</b> 3.9%
<b>Fund 21 Building Fund</b>	<b>1,864,324</b> 243.9%	<b>1,504,309</b> -19.3%	<b>951,155</b> -36.8%	<b>2,134,074</b> 124.4%	<b>6,808,838</b> 219.1%	<b>6,511,730</b> -4.4%	<b>3,437,345</b> -47.2%
<b>Fund 40 Capital Outlay Fund</b>	<b>376,097</b> -34.2%	<b>10,636</b> -97.2%	<b>136,813</b> 1186.4%	<b>231,708</b> 69.4%	<b>348,608</b> 50.5%	<b>485,814</b> 39.4%	<b>621,596</b> 27.9%
<b>TOTAL</b>	<b>9,708,550</b>	<b>8,602,769</b>	<b>7,851,485</b>	<b>9,790,283</b>	<b>16,812,378</b>	<b>18,510,508</b>	<b>10,922,960</b>
change	1,948,801	(1,105,781)	(751,284)	1,938,798	7,022,095	1,698,130	(7,587,548)
% change	25.1%	-11.4%	-8.7%	24.7%	71.7%	10.1%	-41.0%



# Multi-Year Projection

		2021-22	2021-22	2022-23	2023-24		2024-25	
		Second Interim	Unaudited Act.	Adopted Bdgt.	Assumptions	Budget	Assumptions	Budget
<b>Revenue Limit Sources</b>								
8011	LCFF - Current Year	2,505,456	2,505,456	2,505,456		2,505,456		2,505,456
8012	Prop 30 EPA (thru 18-19)	381,848	381,832	375,073	\$ 212	1,769 CBEDS	\$ 212	1,769 CBEDS
8019	Revenue Limit - Prior Year		(3,454)			-		-
8021	Home Owners Exemption	120,749	116,264	126,968	4.15%	AV Increase	4.00%	AV Increase
8041	Secured Tax Roll	29,172,400	28,936,390	30,708,830	4.15%	AV Increase	4.00%	AV Increase
8042	Unsecured Tax Roll	1,094,670	1,280,380	1,151,046	4.15%	AV Increase	4.00%	AV Increase
8043	Prior Years Taxes	203,075	287,193	213,533	4.15%	AV Increase	4.00%	AV Increase
8048	Delinquent Taxes		76,934		4.15%	AV Increase	4.00%	AV Increase
	<i>sub total Prop Tax</i>	30,590,894	30,697,161	32,200,377	4.15%			
8091	LCFF Transfers	(358,309)	(282,347)	(358,831)		Fund 11 and 14		Fund 11 and 14
8096	Revenue Limit State Aid CY	(15,445)	(16,673)	(15,445)				
<b>Total Revenue Limit Sources</b>		<b>33,104,444</b>	<b>33,281,975</b>	<b>34,706,630</b>		<b>36,042,946</b>		<b>37,384,413</b>
\$ change - % change		4.20%	0.54%	4.84%		1,336,316		3.85%
								1,341,468
								3.72%
<b>Federal Revenue</b>								
8181	Special Education-per UDC	378,472	382,279	376,592	0.50%	COLA	0.50%	COLA
8290	Medical Adm Act (MAA)	50,000	48,835	50,000	0.00%		0.00%	
3010	Title I	146,675	154,392	147,447	1.00%		1.00%	
3550	VEA	27,312	26,758	23,700	1.00%		1.00%	
3210/321	ESSER - covid 19	198,260	175,843	-	1.00%		1.00%	
3213-4	GEER - covid 19	1,255,761	527,274	473,703				
3220	CRF - covis 19							
4035	Title II Teacher Quality	34,506	34,931	34,500	1.00%		1.00%	
3216-19	ELO - covid 19	576,866	45,187	-	1.00%		1.00%	
4127/420	ESSA	10,000	12,602	10,000	1.00%		1.00%	
5640/581	Medi-Cal Billing	25,000	614	-	1.00%		1.00%	
<b>Total Federal Revenue</b>		<b>2,652,852</b>	<b>1,359,880</b>	<b>1,065,942</b>		<b>1,069,981</b>		<b>1,074,052</b>
\$ change - % change		64.54%	-48.74%	-59.82%		4,039		0.38%
								4,070
								0.38%
<b>State Revenue</b>								
8550	Mandated Costs/one time	78,833	81,171	79,000	\$ 48		\$ 48	
6300	State Lottery - Restricted	91,580	146,948	101,246	\$ 53	1,910 ADA	\$ 63	1,910 ADA
7690	STRS On Behalf	1,742,080	2,019,146	1,667,160				
1100	State Lottery - Unrestricted	274,740	327,992	288,231	\$ 151	1,910 ADA	\$ 151	1,910 ADA
6387	CTE Incentive Grant	161,949	93,316	115,000				
6512/46	Mental Health Sped	30,478	30,478	30,000	0.00%		0.00%	
7425/751	LLM / Low Performance	74,316	10,787	-	0.00%		0.00%	
<b>Total State Revenue</b>		<b>2,453,976</b>	<b>4,418,218</b>	<b>2,280,637</b>		<b>2,280,784</b>		<b>2,299,969</b>
\$ change - % change		0.03%	80.04%	-7.06%		147		0.01%
								19,185
								0.84%

		2021-22	2021-22	2022-23	2023-24			2024-25		
		Second Interim	Unaudited Act.	Adopted Bdgt.	Assumptions	Budget	Assumptions	Budget	Assumptions	Budget
<b>Local Revenue</b>										
8621	Parcel Taxes		86			-		-		-
8631	Sale of Equipment					-		-		-
8650	Leases and Rentals					-		-		-
8660	Interest - Rest		(296)			-		-		-
8660	Interest - Unrest	84,880	140,172	100,020		100,020		100,020		100,020
8662	Gain/Loss on Investments		(228,944)			-		-		-
8675	Transportation Fees		7,100	15,000		15,000		15,000		15,000
8677	Interagency Fees					-		-		-
8699	Prop 39 Clean Energy					-		-		-
8699	Other Local Rev - R - Spec Ed/Don	553,817	704,792	401,098		401,098		401,098		401,098
8699	Other Local Rev - Unrest - w/c div	47,156	71,244	17,136		17,136		17,136		17,136
8699	Donations		361,624			-		-		-
8792	SELPA funding	1,210,385	1,608,721	1,183,000		1,183,000		1,183,000		1,183,000
8799/862	Other Transfers In					-		-		-
<b>Total Local Revenue</b>		<b>1,896,238</b>	<b>2,664,499</b>	<b>1,716,254</b>		<b>1,716,254</b>		<b>1,716,254</b>		<b>1,716,254</b>
\$ change - % change		11.58%	40.52%	-9.49%	-	0.00%	-	0.00%	-	0.00%
<b>Total Revenues</b>		<b>40,157,510</b>	<b>41,773,407</b>	<b>39,819,463</b>		<b>41,159,965</b>		<b>42,524,688</b>		<b>42,524,688</b>
\$ change - % change		6.99%	4.02%	-0.84%	1,340,502	3.37%	1,364,723	3.32%		
<b>Certificated Salaries</b>					<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>	<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>
1100	Teacher Salaries - R	2,298,460	2,890,107	2,169,871	1.62%	2,205,023	0.00	2,205,023	1.51%	2,238,319
	Teacher Salaries - U	11,315,599	11,235,063	11,972,146	1.62%			12,166,095	1.51%	12,349,803
1110	Substitute Teachers - R	6,250	8,727	1,500	0.50%			1,508	0.50%	1,515
	Substitute Teachers - U	333,038	407,104	333,000	0.50%			334,665	0.50%	336,338
1120/30	Teachers Hourly - R	55,924	110,357	22,800	1.62%			23,169	1.51%	23,519
	Teachers Hourly - U	69,252	94,714	54,500	1.62%			55,383	1.51%	56,219
1160	Teachers Stipends - R	8,090	6,182	9,940	1.62%			9,940	1.51%	10,090
	Teachers Stipends - U	60,264	85,264	39,371	1.62%			39,371	1.51%	39,966
1200	Pupil Support - R	838,214	838,183	810,279	1.62%			823,406	1.51%	835,839
	Pupil Support - U	873,538	925,260	882,151	1.62%			896,442	1.51%	909,978
1220/30	Pupil Support Hourly - R	25,472	30,636	-				-		-
	Pupil Support Hourly - U	510	3,502	-				-		-
1300/20	Supervisors & Admin - R	185,138	209,629	165,034	1.62%			167,708	1.62%	170,424
	Supervisors & Admin - U	1,660,380	1,752,515	1,577,771	1.62%			1,603,331	1.62%	1,629,305
1360/65	Supervisors - stipends - R	4,292	6,672	672				-		-
	Supervisors - stipends - U	16,598	13,248	18,248				18,248		18,248
1900/60	Other Certificated - R	191,201	200,834	240,429	1.62%			244,324	1.62%	244,324
	Other Certificated - U	146,039	147,558	187,960	1.62%			191,005	1.62%	194,099
<b>Restricted</b>		<b>3,613,041</b>	<b>4,301,327</b>	<b>3,420,525</b>				<b>3,475,077</b>		<b>3,524,030</b>
<b>Unrestricted</b>		<b>14,475,218</b>	<b>14,664,229</b>	<b>15,065,147</b>				<b>15,304,539</b>		<b>15,533,956</b>
<b>Total Certificated Salaries</b>		<b>18,088,259</b>	<b>18,965,556</b>	<b>18,485,672</b>				<b>18,779,616</b>		<b>19,057,986</b>
\$ change - % change		1.96%	4.85%	2.20%	293,944	1.59%	278,370	1.48%		

		2021-22	2021-22	2022-23	2023-24			2024-25				
		Second Interim	Unaudited Act.	Adopted Bdgt.	Assumptions		Budget	Assumptions		Budget		
Classified Salaries					SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE		
2100	<b>Instl Aides - Salaries - R</b>	<b>1,431,914</b>	<b>1,468,792</b>	<b>1,627,159</b>	<b>1.88%</b>	<b>1,657,750</b>	0.00	<b>1,657,750</b>	<b>1.83%</b>	<b>1,688,086</b>	0.00	<b>1,688,086</b>
	Instl Aides - Salaries - U	581,453	617,258	632,765	1.88%			644,661	1.83%			656,458
2200	<b>Support Salaries - R</b>	<b>404,868</b>	<b>391,089</b>	<b>403,603</b>	<b>1.88%</b>			<b>411,191</b>	<b>1.83%</b>			<b>418,716</b>
	Support Salaries - U	1,358,335	1,390,655	1,480,399	1.88%			1,508,231	1.83%			1,535,831
2210	<b>Support Substitutes - R</b>	<b>12,300</b>	<b>11,793</b>	<b>2,000</b>				<b>2,000</b>				<b>2,000</b>
	Support Substitutes - U	19,200	30,652	23,000	1.88%			23,432	1.83%			23,861
2230/222	<b>Support Hourly - R</b>	<b>2,620</b>	<b>4,082</b>	-	<b>1.88%</b>			-	<b>1.83%</b>			-
	Support Hourly - U	10,850	26,901	12,500	1.88%			12,735	1.83%			12,968
2300/20	<b>Supervisors &amp; Admin - R</b>	<b>152,799</b>	<b>104,107</b>	<b>149,061</b>	<b>0.53%</b>			<b>149,851</b>	<b>0.53%</b>			<b>150,645</b>
	Supervisors & Admin - U	539,205	576,696	556,774	0.53%			559,725	0.53%			562,691
2360/65	<b>Sup &amp; Admin - Board - R</b>							-				-
	Sup & Admin - Board - U	5,880	13,560	960				960				960
2400/40	<b>Clerical &amp; Office Salaries - R</b>	<b>68,727</b>	<b>73,053</b>	<b>78,584</b>	<b>1.88%</b>			<b>80,061</b>	<b>1.83%</b>			<b>81,527</b>
	Clerical & Office Salaries - U	1,536,453	1,559,891	1,669,545	1.88%			1,700,932	1.83%			1,732,060
2430/50	<b>Clerical &amp; Office Hrly/OT - R</b>	<b>2,000</b>	<b>8,124</b>	<b>5,700</b>				<b>5,700</b>				<b>5,700</b>
	Clerical & Office Hrly/OT - U	113,947	143,266	84,200	1.88%			85,783				85,783
2900	<b>Other Classified Salaries - R</b>	<b>185,040</b>	<b>234,086</b>	<b>329,554</b>	<b>1.88%</b>			<b>335,750</b>	<b>1.83%</b>			<b>341,894</b>
	Other Classified Salaries - U	168,037	169,478	215,301	1.88%			219,349	1.83%			223,363
<b>Restricted</b>		<b>2,462,946</b>	<b>2,624,396</b>	<b>2,785,685</b>				<b>2,835,093</b>				<b>2,884,100</b>
<b>Unrestricted</b>		<b>4,625,010</b>	<b>4,788,334</b>	<b>5,013,028</b>				<b>5,099,325</b>				<b>5,183,604</b>
<b>Total Classified Salaries</b>		<b>7,087,956</b>	<b>7,412,730</b>	<b>7,798,713</b>				<b>7,934,417</b>				<b>8,067,704</b>
\$ change - % change		7.69%	4.58%	10.03%		135,704		1.74%		133,287		1.68%
<b>Benefits</b>												
3100	<b>STRS - R</b>	<b>2,324,575</b>	<b>2,713,541</b>	<b>2,310,283</b>	18.91%	of Cert Salaries		<b>2,324,196</b>	18.9%	of Cert Salaries		<b>2,333,519</b>
	STRS - U	2,301,748	2,303,608	2,823,667	18.91%			2,893,643	18.9%			2,937,316
3200	<b>PERS - R</b>	<b>548,997</b>	<b>554,054</b>	<b>726,560</b>	23.3%	of Class Salaries		<b>660,717</b>	22.8%	of Class Salaries		<b>656,135</b>
	PERS - U	1,033,692	1,038,993	1,386,912	23.3%			1,188,396	22.8%			1,179,274
3300	<b>SS - Medicare - R</b>	<b>231,471</b>	<b>246,785</b>	<b>274,936</b>	7.65%	of Cert+Class Salaries		<b>267,273</b>	7.65%	of Cert+Class Salaries		<b>271,732</b>
	SS - Medicare - U	538,004	547,295	658,324	7.65%			612,014	7.65%			621,788
3400	<b>Health and Welfare - R</b>	<b>144,018</b>	<b>134,920</b>	<b>238,682</b>	3.8%	of Cert+Class Salaries		<b>242,680</b>	3.8%	of Cert+Class Salaries		<b>246,448</b>
	Health and Welfare - U	380,949	369,686	854,309	4.3%			868,167	4.3%			881,514
3500	<b>SUI - R</b>	<b>30,379</b>	<b>35,029</b>	<b>31,513</b>	0.50%	of Cert+Class Salaries		<b>31,551</b>	0.20%	of Cert+Class Salaries		<b>12,816</b>
	SUI - U	95,440	84,559	101,687	0.50%			102,019	0.20%			41,435
3600	<b>Workers Comp - R</b>	<b>168,614</b>	<b>186,937</b>	<b>136,927</b>	2.18%	of Cert+Class Salaries		<b>137,461</b>	2.18%	of Cert+Class Salaries		<b>139,595</b>
	Workers Comp - U	529,926	539,539	443,730	2.18%			444,478	2.18%			451,311
37/3900	<b>Other - R</b>	<b>2,921</b>	<b>2,474</b>	<b>1,373</b>	3.0%			<b>1,414</b>	3.0%			<b>1,457</b>
	Other - U	329,866	363,882	328,024	3.0%			337,865	3.0%			348,001
<b>Restricted</b>		<b>3,450,975</b>	<b>3,873,739</b>	<b>3,720,274</b>				<b>3,665,292</b>				<b>3,661,701</b>
<b>Unrestricted</b>		<b>5,209,625</b>	<b>5,247,563</b>	<b>6,596,653</b>				<b>6,446,581</b>				<b>6,460,639</b>
<b>Total Benefits</b>		<b>8,660,600</b>	<b>9,121,302</b>	<b>10,316,927</b>				<b>10,111,873</b>				<b>10,122,341</b>
\$ change - % change		10.53%	5.32%	19.12%		(205,054)		-1.99%		10,467		0.10%

	2021-22	2021-22	2022-23	2023-24		2024-25	
	Second Interim	Unaudited Act.	Adopted Bdgt.	Assumptions	Budget	Assumptions	Budget
<b>Books and Supplies</b>							
4100 <b>Books and Supplies - R</b>	<b>129,657</b>	<b>152,613</b>	<b>101,246</b>	0.5%	<b>101,752</b>	0.5%	<b>102,261</b>
Books and Supplies - U	175,675	112,198	175,000	0.5%	175,875	0.5%	178,254
4200 <b>Books &amp; Ref Matls - R</b>	<b>42,115</b>	<b>6,432</b>	-	0.5%	-	0.5%	-
Books & Ref Matls - U	17,093	16,946	17,000	0.5%	17,085	0.5%	17,170
4300/47 <b>Materials and Supplies - R</b>	<b>1,567,733</b>	<b>541,239</b>	<b>298,057</b>	0.5%	<b>299,547</b>	0.5%	<b>301,045</b>
Materials and Supplies - U	414,192	328,146	390,776	0.5%	392,730	0.5%	394,694
4400/470 <b>Noncapitalized Equip - R</b>	<b>161,257</b>	<b>134,749</b>	<b>8,187</b>	0.5%	<b>8,228</b>	0.5%	<b>8,269</b>
Noncapitalized Equip - U	4,311	23,058	5,000	0.5%	5,025	0.5%	5,050
<b>Restricted</b>	<b>1,900,762</b>	<b>835,033</b>	<b>407,490</b>		<b>409,527</b>		<b>411,575</b>
<b>Unrestricted</b>	<b>611,271</b>	<b>480,348</b>	<b>587,776</b>		<b>590,715</b>		<b>595,168</b>
<b>Total Books &amp; Supplies</b>	<b>2,512,033</b>	<b>1,315,381</b>	<b>995,266</b>		<b>1,000,242</b>		<b>1,006,744</b>
\$ change - % change	37.91%	-47.64%	-60.38%		4,976 0.50%		6,501 0.65%
<b>Services and Other</b>							
5200 <b>Travel and Conferences - R</b>	<b>16,108</b>	<b>28,922</b>	<b>5,850</b>	0.5%	<b>5,879</b>	0.5%	<b>5,909</b>
Travel and Conferences - U	64,411	31,154	55,000	0.5%	55,275	0.5%	55,551
5300 <b>Dues and Memberships - R</b>	<b>936</b>	<b>980</b>	<b>450</b>	0.5%	<b>452</b>	0.5%	<b>455</b>
Dues and Memberships - U	34,643	32,685	28,638	0.5%	28,781	0.5%	28,925
5450 <b>Insurance - R</b>				0.5%	-	0.5%	-
Insurance - U	286,422	239,453	256,215	7.0%	274,150	7.0%	293,341
5500 <b>Utilities - R</b>				7.0%	-	7.0%	-
Utilities - U	938,924	1,037,874	1,056,805	7.0%	1,130,781	7.0%	1,209,936
5600 <b>Rentals, Leases, Repairs-R</b>	<b>70,620</b>	<b>69,170</b>	<b>80,000</b>	1.0%	<b>80,800</b>	1.0%	<b>81,608</b>
Rentals, Leases, Repairs-U	110,630	128,300	101,258	1.0%	102,271	1.0%	103,293
5710 <b>Direct Costs - R</b>	<b>582</b>	<b>581</b>	-	1.0%	-	1.0%	-
Direct Costs - U	(582)	(581)	-	1.0%	-	1.0%	-
5800 <b>Prof/Consulting Services - R</b>	<b>1,659,157</b>	<b>797,340</b>	<b>260,849</b>	0.5%	<b>262,153</b>	0.5%	<b>263,464</b>
Prof/Consulting Services - U	652,373	700,522	781,986	0.5%	785,896	0.5%	789,825
5900 <b>Communications - R</b>	<b>17,992</b>	<b>20,605</b>	<b>2,402</b>	1.0%	<b>2,426</b>	1.0%	<b>2,450</b>
Communications - U	107,400	108,782	114,849	1.0%	115,997	1.0%	117,157
5930 <b>Postage - R</b>	<b>225</b>	<b>240</b>	<b>250</b>	1.0%	-	1.0%	-
Postage - U	12,950	7,173	10,750	1.0%	10,858	1.0%	10,966
<b>Restricted</b>	<b>1,765,620</b>	<b>917,837</b>	<b>349,801</b>		<b>351,711</b>		<b>353,885</b>
<b>Unrestricted</b>	<b>2,207,171</b>	<b>2,285,363</b>	<b>2,405,501</b>		<b>2,504,009</b>		<b>2,608,995</b>
<b>Total Services &amp; Other</b>	<b>3,972,791</b>	<b>3,203,199</b>	<b>2,755,302</b>		<b>2,855,720</b>		<b>2,962,881</b>
\$ change - % change	45.72%	-19.37%	-30.65%		100,418 3.64%		107,161 3.75%
<b>Capital Outlay</b>							
6400/65 Capital Outlay - R	<b>69,620</b>	<b>54,441</b>	-		-		-
6400/650 Capital Outlay - U		7,525			-		-
<b>Total Capital Outlay</b>	<b>69,620</b>	<b>61,966</b>	-		-		-
\$ change - % change	93.88%	-10.99%	-100.00%		- #DIV/0!		- #DIV/0!

	2021-22	2021-22	2022-23	2023-24		2024-25	
	Second Interim	Unaudited Act.	Adopted Bdgt.	Assumptions	Budget	Assumptions	Budget
<b>Other Outgo/Ind Costs</b>							
7130					-		-
		8,410			-		-
7142	<b>109,633</b>	<b>140,957</b>	<b>138,119</b>		<b>138,119</b>		<b>138,119</b>
	1,782	943	-		-		-
7310	<b>114,195</b>	<b>152,449</b>	<b>100,800</b>		<b>100,800</b>		<b>100,800</b>
	(114,195)	(152,449)	(100,800)		(100,800)		(100,800)
7350					-		-
	(106,528)	(119,858)	(100,122)		(100,122)		(100,122)
7438					-		-
7439					-		-
					-		-
7612	-	<b>614</b>	<b>19,635</b>		35,000		40,000
7616	-		-				
7619	41,910	82,579					-
<b>Restricted</b>	<b>223,828</b>	<b>294,019</b>	<b>238,919</b>		<b>238,919</b>		<b>238,919</b>
<b>Unrestricted</b>	<b>(177,031)</b>	<b>(180,375)</b>	<b>(181,287)</b>		<b>(165,922)</b>		<b>(160,922)</b>
<b>Total Other Outgo</b>	<b>46,797</b>	<b>113,645</b>	<b>57,632</b>		<b>72,997</b>		<b>77,997</b>
\$ change - % change	-83.23%	142.85%	23.15%	15,365	26.66%	5,000	6.85%
<b>Total Expenditures</b>	<b>40,438,056</b>	<b>40,193,780</b>	<b>40,409,512</b>		<b>40,754,866</b>		<b>41,295,653</b>
\$ change - % change	9.23%	-0.60%	-0.07%	345,354	0.85%	540,787	1.33%
<b>Surplus (Deficit)</b>	<b>(280,546)</b>	<b>1,579,627</b>	<b>(590,049)</b>		<b>405,099</b>		<b>1,229,035</b>
\$ change - % change	-154.71%	-663.05%	110.32%	995,148	-168.66%	823,937	203.39%
<b>Transfers Out (Fund 13)</b>	<b>41,910</b>	<b>82,579</b>	<b>-</b>		<b>-</b>		<b>-</b>
<b>Beginning Balance</b>	<b>6,840,212</b>	<b>6,840,212</b>	<b>6,840,212</b>		<b>6,250,156</b>		<b>6,655,255</b>
<b>Ending Balance</b>	<b>6,559,659</b>	<b>8,419,832</b>	<b>6,250,156</b>		<b>6,655,255</b>		<b>7,884,290</b>
\$ change - % change	10.70%	28.36%	-4.72%	405,099	6.48%	1,229,035	18.47%
	<b>1,404,408</b>		<b>505,374</b>	BFB	<b>490,374</b>		<b>426,468</b>
Expenditures	<b>13,486,792</b>		<b>10,922,694</b>	<b>Restricted Exp</b>	<b>10,975,619</b>	52,925	<b>11,074,211</b>
	<b>5,925,891</b>		<b>6,344,248</b>	<b>without BB</b>	<b>8980 6,344,248</b>		<b>6,344,248</b>
Income	<b>6,517,457</b>		<b>4,563,446</b>	<b>Inc</b>	<b>4,567,465</b>	4,019	<b>4,590,635</b>
				Total Income	10,911,713		10,934,883
	<b>(1,043,444)</b>		<b>(15,000)</b>	Excess Contribution	<b>426,468</b>		<b>287,140</b>
	<b>360,964</b>		<b>490,374</b>	Need add/ contribution			

## 2021-22 Budget Revisions - General Fund 01

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

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

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

## 2021-22 Budget Revisions - Adult Ed Fund 11

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

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



## 2021-22 Budget Revisions - Child Development Fund 12

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

<b>Components of Ending Fund Balance</b>								
Revolving Cash		-	-		-	-		-
Restricted Balances	283	(283)			9,372			9,372
Committed						-		
Assigned			117,058		121,315	-		97,074
Resv for Ec Unc	-	-	-	-	-	-		-
<b>Ending Fund Balance</b>	<b>283</b>	<b>116,775</b>	<b>117,058</b>	<b>-</b>	<b>130,687</b>	<b>-</b>		<b>106,446</b>

99 a to post a slight increase for extra hours worked

18,583 b to increase substitute costs

5,933 c to reflect increased certificated and classified costs

(416) d to post budget transfers between object codes

42 e to post budget transfers between object codes

## 2021-22 Budget Revisions - Cafeteria Fund 13

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

<b>Components of Ending Fund Balance</b>								
Stores-Rev Cash	-	-	-	-	-	-		-
Restricted Balances	49,474	191,885	241,359	-	216,796			201,041
Committed			-	-				
Assigned	1,070							4,242
Resv for Ec Unc								
<b>Ending Fund Balance</b>	<b>50,544</b>	<b>190,815</b>	<b>241,359</b>	<b>-</b>	<b>216,796</b>	<b>-</b>		<b>205,283</b>

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

7,932 b                    to increase classified substitute costs

3,972 c                    to increase classified statutory costs

## 2021-22 Budget Revisions - Deferred Maintenance Fund 14

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	133,136	17,005	150,141		150,141			150,142
<b>Revenues</b>								
LCFF	93,372	-	93,372	-	93,372	-		93,372
Federal Revenues		-						
State Revenues	-	-	-					
Local Revenues	500	-	500	-	500	-		500
<b>Total Revenues</b>	<b>93,872</b>	<b>-</b>	<b>93,872</b>	<b>-</b>	<b>93,872</b>	<b>-</b>		<b>93,872</b>
<b>Expenditures</b>								
Certificated Salaries		-						
Classified Salaries		-						
Benefits		-						
Supplies	25,000	-	25,000	-	25,000	-		25,000
Services	-	-	-		-			-
Capital Outlay	-	-						
Other Outgo	-	-						
Indirect Costs	-	-						
<b>Total Expenditures</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>		<b>25,000</b>
<b>Surplus (Deficit)</b>	<b>68,872</b>		<b>68,872</b>		<b>68,872</b>			<b>68,872</b>
<b>Transfers In (out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Ending Fund Balance</b>	<b>202,008</b>	<b>17,005</b>	<b>219,013</b>	<b>-</b>	<b>219,013</b>			<b>219,014</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash	-	-	-	-	-	-		-
Restricted Balances		-	-	-	-	-		-
Committed								
Assigned	202,008	17,005	219,013	-	219,013			219,014
Resv for Ec Unc		-		-				
<b>Ending Fund Balance</b>	<b>202,008</b>	<b>17,005</b>	<b>219,013</b>	<b>-</b>	<b>219,013</b>			<b>219,014</b>

-                      No budget revisions since the First Interim

## 2021-22 Budget Revisions - Post Emp Benefits Fund 20

	Original Budget	Rev #1 Changes	Revised Budget	Rev #2 Changes	First Interim	Rev #3 Changes		Second Interim
<b>Beginning Balance</b>	6,207	87	6,294		6,294			6,294
<b>Revenues</b>								
LCFF	-	-						
Federal Revenues	-	-						
State Revenues	-	-						
Local Revenues	50	-	50		50	-		50
<b>Total Revenues</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>		<b>50</b>
<b>Expenditures</b>								
Certificated Salaries	-	-						
Classified Salaries	-	-						
Benefits	-	-						
Books & Supplies	-	-						
Services	-	-						
Capital Outlay	-	-						
Other Outgo	-	-						
Indirect Costs	-	-						
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Surplus (Deficit)</b>	<b>50</b>		<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>		<b>50</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
<b>Ending Fund Balance</b>	<b>6,257</b>	<b>87</b>	<b>6,344</b>	<b>-</b>	<b>6,344</b>			<b>6,344</b>

<b>Components of Ending Fund Balance</b>								
Revolving Cash		-						
Restricted Balances								
Committed			-			-		-
Assigned	6,257	87	6,344	-	6,344			6,344
Resv for Ec Unc		-						
<b>Ending Fund Balance</b>	<b>6,257</b>	<b>87</b>	<b>6,344</b>	<b>-</b>	<b>6,344</b>			<b>6,344</b>

- no budget revisions necessary

## 2021-22 Budget Revisions - Building Fund 21

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

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

14,200 a to post estimated interest income

(9,413) b to post changes to classified salaries

(3,184) c to post changes to classified benefits

(589,354) d to post transfers between object codes, from 4xxx to 5800

589,479 e to post transfers between object codes, from 4xxx to 5800

## 2021-22 Budget Revisions - Capital Projects Fund 40

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

3,579 a            to post rent from rentals via Faciltron

## Board Agenda Items - 2017-18

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

## Board Agenda Items - 2016-17

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



## Board Agenda Items - 2015-16

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Board Agenda Items - 2014-15

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

## Board Agenda Items - 2013-14

<p><b>Aug 15, 2013</b></p> <ul style="list-style-type: none"> <li>C Donations</li> <li>C Out of State</li> <li>C Warrants</li> <li>C Revolving Cash</li> <li>C Cash Receipts</li> <li>C Quarterly Treasurer's Report (Apr-Jun)</li> <li>C Dale Scott contract</li> <li>A Gann Limit - Resolution #936</li> <li>A State Preschool Contract - Resolution #935</li> <li>I Property Tax Revenue Update</li> <li>P Mike Zimmer regarding sidewalks</li> <li>I Enrollment Update</li> </ul>	<p><b>Dec 12, 2013 - DO</b></p> <ul style="list-style-type: none"> <li>A Res #919 Authorized Agents</li> <li>C Donations</li> <li>C Warrants</li> <li>C Overnight Activities</li> <li>C Revolving Cash</li> <li>C Cash Receipts</li> <li><b>C 1st Interim Report</b></li> <li><b>C Budget Revision #2</b></li> </ul> <p><b>Jan 16, 2014</b></p> <ul style="list-style-type: none"> <li>C Donations</li> <li>C Overnight Activities</li> <li>C Cash Receipts</li> <li>C Warrants</li> <li>C Revolving Cash</li> <li>I Governor's Budget Proposal</li> <li>I Enrollment Report</li> <li>I Property Tax Revenue Update</li> </ul>	<p><b>Apr 10, 2014</b></p> <ul style="list-style-type: none"> <li>C Warrants</li> <li>A Ed Tech Bond Resolution #943</li> <li>I Review of Transportation</li> <li>I Measure D Update</li> </ul> <p><b>May 1, 2014</b></p> <ul style="list-style-type: none"> <li>C Overnight Activities</li> <li>C Revolving Cash</li> <li>C Cash Receipts</li> <li>C Donations</li> <li>C Warrants</li> <li><b>C Budget Revision #4</b></li> <li>I High School Pool Dedication Plaque</li> </ul> <p><b>May 15, 2014</b></p> <ul style="list-style-type: none"> <li>C MB Charter School Lease</li> <li>A Contract with Dale Scott and Co</li> <li><b>A Y E Budget Transfers Resolution</b></li> </ul>
<p><b>Sep 5, 2013</b></p> <ul style="list-style-type: none"> <li>C Revolving Cash</li> <li>C Cash Receipts</li> <li><b>A Unaudited Actuals Report</b></li> <li>I Facilities Depreciation Schedule</li> </ul>	<p><b>Feb 13, 2014</b></p> <ul style="list-style-type: none"> <li>C Donations</li> <li>C Overnight Activities</li> <li>C Cash Receipts</li> <li>C Warrants</li> <li>C Revolving Cash</li> <li>C Quarterly Treasurers Report (Oct - Dec)</li> <li><b>A Audit Report</b></li> <li>I Budget Discussion (Calendar, S&amp;C, SA)</li> </ul> <p><b>Mar 6, 2014</b></p> <ul style="list-style-type: none"> <li>C Out of County Trips</li> <li>C Warrants</li> <li>C Revolving Cash</li> <li>C Cash Receipts</li> <li>C Donations</li> <li>C Contract with AT&amp;T Calnet</li> <li>C Contract with AT&amp;T Ethernet</li> <li>A TRAN Resolution #939</li> <li>A Budget Revision #3</li> <li>A 2nd Interim Report</li> </ul>	<p><b>June 3, 2014</b></p> <ul style="list-style-type: none"> <li>H Budget Presentation</li> <li><b>H PGTA Tentative Agreement</b></li> </ul> <p><b>June 5, 2014</b></p> <ul style="list-style-type: none"> <li>C Qtly Treasurer's Report (Jan-Mar)</li> <li>C Bus Lease</li> <li>A PGTA Salary</li> <li>A Confidential Salary</li> <li>A Management Salary</li> <li>A Ralph Contract</li> <li>A Rick Contract</li> <li><b>A Adoption of Budget</b></li> <li>P Chevron Prop 39 Presentation</li> </ul>
<p><b>Sep 19, 2013</b></p> <ul style="list-style-type: none"> <li>C Donations</li> <li>C Overnight Activities</li> <li>C Cash Receipts</li> <li><b>C Budget Revision #1</b></li> <li>C Declaration of Surplus for Butterfly Park</li> <li>A Lease Leaseback Blach - MS Gym Floor</li> </ul> <p><b>Oct 3, 2013 - MS</b></p> <ul style="list-style-type: none"> <li>C Warrants</li> <li>C SRO Contract</li> <li>I Bus Ridership</li> </ul>	<p><b>Nov 14, 2013</b></p> <ul style="list-style-type: none"> <li>C Donations</li> <li>C Out of State Field Trips</li> <li>C Cash Receipts</li> <li>C Warrants</li> <li>C Revolving Cash</li> <li>C Quarterly Treasurer's Report (Jul - Sep)</li> </ul> <p><b>Nov 21, 2013</b></p> <ul style="list-style-type: none"> <li>I Measure G and Measure X Discussion</li> <li>I Facilities Depreciation</li> </ul>	<p><b>Mar 20, 2014</b></p> <ul style="list-style-type: none"> <li>C Out of County Overnight Activities</li> <li>C Revolving Cash</li> <li>C Cash Receipts</li> <li>C Donations</li> <li>C Audit Contract</li> <li>I Budget Discussion - Indicators</li> </ul>

## Board Agenda Items - 2012-13

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

SACS Codes

Fund xx	Resource xxxx	Y x	Goal xxxx	Function xxxx	Object xxxx	M xx	Site xxx	Program xxxx
01 GF	0000 Gen Fund	0	0000 Undistributed	0000 Revenues	1100 Teachers		000 DO	0000 Unspecified 2300 NPS
11 AE	0005 Site Alloc		0001 GE Pre K	1000 Instruction	1110 Subs		001 --	0080 MS/HS Coun 2350 NPA
12 CD	0010 Parcel Tax		1110 Reg Ed K-12	1110 Sped	1120 Other		002 RD	0120 CSR 2375 Private Cont
13 CF	0023 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 Matls/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 Bick 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 Bick 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 Matls 4969 Sch Safety
	6501 Sped asst			8200 Operations	7619 F12 to F1			1100 Alt School 4973 JPA Match
	6512 Sped Mnt			8300 Safety & Sec				1105 CHS Instruc 5300 Guidance
	6513 Sped pre gt			8400 Other Plant				1134 AE PAT 5325 Career

# SACS Codes

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

## Salary Schedule - Certificated

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

2.27%

**Longevity:**

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

**Masters-Doctorate Stipend:**

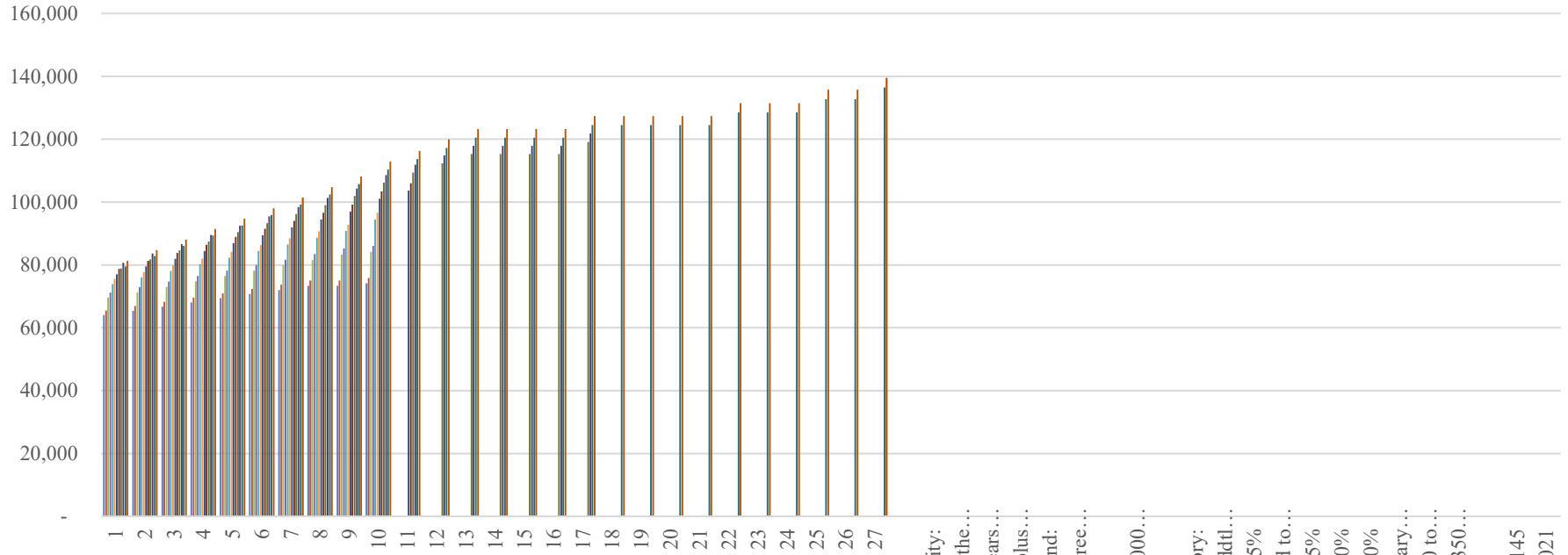
\$1,500 stipend for a Masters or Doctorate Degree beginning 7/1/2006. Effective 15/16 Masters stipend increased to \$2,000. PhD \$1,000 effective 7/1/2021

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

**History:**

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

Chart Title



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

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



## 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	<b>64,061</b>	<b>65,515</b>	<b>69,579</b>	71,158	<b>73,886</b>	75,563	<b>76,976</b>	78,723	<b>78,854</b>	80,644	<b>79,517</b>	81,322
2	<b>65,392</b>	66,876	<b>71,297</b>	72,915	<b>75,994</b>	77,719	<b>79,473</b>	81,277	<b>81,740</b>	83,595	<b>82,790</b>	84,669
3	<b>66,720</b>	68,235	<b>73,014</b>	74,671	<b>78,101</b>	79,874	<b>81,968</b>	83,829	<b>84,623</b>	86,544	<b>86,062</b>	88,016
4	<b>68,052</b>	69,597	<b>74,733</b>	76,429	<b>80,205</b>	82,026	<b>84,465</b>	86,382	<b>87,506</b>	89,492	<b>89,336</b>	91,364
5	<b>69,380</b>	70,955	<b>76,452</b>	78,187	<b>82,313</b>	84,182	<b>86,960</b>	88,934	<b>90,392</b>	92,444	<b>92,609</b>	94,711
6	<b>70,712</b>	72,317	<b>78,170</b>	79,944	<b>84,420</b>	86,336	<b>89,456</b>	91,487	<b>93,275</b>	95,392	<b>95,881</b>	98,057
7	<b>72,041</b>	73,676	<b>79,889</b>	81,702	<b>86,528</b>	88,492	<b>91,952</b>	94,039	<b>96,162</b>	98,345	<b>99,154</b>	101,405
8	<b>73,371</b>	75,037	<b>81,609</b>	83,462	<b>88,634</b>	90,646	<b>94,448</b>	96,592	<b>99,045</b>	101,293	<b>102,427</b>	104,752
9	<b>73,371</b>	75,037	<b>83,324</b>	85,215	<b>90,742</b>	92,802	<b>96,943</b>	99,144	<b>101,929</b>	104,243	<b>105,700</b>	108,099
10	<b>74,166</b>	75,850	<b>84,120</b>	86,030	<b>94,489</b>	96,634	<b>101,079</b>	103,373	<b>106,158</b>	108,568	<b>110,325</b>	112,829
11							<b>103,637</b>	105,990	<b>109,400</b>	111,883	<b>113,640</b>	116,220
12									<b>112,286</b>	114,835	<b>117,224</b>	119,885
13									<b>115,296</b>	117,913	<b>120,498</b>	123,233
14									<b>115,296</b>	117,913	<b>120,498</b>	123,233
15									<b>115,296</b>	117,913	<b>120,498</b>	123,233
16									<b>115,296</b>	117,913	<b>120,498</b>	123,233
17									<b>119,135</b>	121,839	<b>124,526</b>	127,353
18											<b>124,526</b>	127,353
19											<b>124,526</b>	127,353
20											<b>124,526</b>	127,353
21											<b>124,526</b>	127,353
22											<b>128,552</b>	131,470
23											<b>128,552</b>	131,470
24											<b>128,552</b>	131,470
25											<b>132,724</b>	135,737
26											<b>132,724</b>	135,737
27											<b>136,452</b>	<b>139,549</b>

2.27%

**Longevity:**

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

**Masters-Doctorate Stipend:**

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

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

**History:**

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

Pacific Grove Unified School District

**Salary Schedule - Classified**

	A	B	C	D	E	F	G	H	I	J
							10	15	20	25
20	2,785.00	2,942.00	3,103.00	3,253.00	3,412.00	3,573.00	3,680.19	3,790.60	3,904.31	4,021.44
21	2,864.00	3,015.00	3,171.00	3,330.00	3,499.00	3,665.00	3,774.95	3,888.20	4,004.84	4,124.99
22	2,942.00	3,102.00	3,253.00	3,412.00	3,574.00	3,752.00	3,864.56	3,980.50	4,099.91	4,222.91
23	3,015.00	3,171.00	3,330.00	3,499.00	3,665.00	3,849.00	3,964.47	4,083.40	4,205.91	4,332.08
24	3,102.00	3,253.00	3,412.00	3,574.00	3,752.00	3,964.00	4,082.92	4,205.41	4,331.57	4,461.52
25	3,171.00	3,330.00	3,499.00	3,665.00	3,849.00	4,050.00	4,171.50	4,296.65	4,425.54	4,558.31
26	3,253.00	3,412.00	3,573.00	3,752.00	3,964.00	4,146.00	4,270.38	4,398.49	4,530.45	4,666.36
27	3,330.00	3,499.00	3,665.00	3,849.00	4,050.00	4,257.00	4,384.71	4,516.25	4,651.74	4,791.29
28	3,412.00	3,573.00	3,752.00	3,964.00	4,147.00	4,365.00	4,495.95	4,630.83	4,769.75	4,912.85
29	3,499.00	3,664.00	3,849.00	4,050.00	4,257.00	4,481.00	4,615.43	4,753.89	4,896.51	5,043.40
30	3,573.00	3,752.00	3,966.00	4,146.00	4,365.00	4,569.00	4,706.07	4,847.25	4,992.67	5,142.45
31	3,664.00	3,849.00	4,051.00	4,257.00	4,481.00	4,699.00	4,839.97	4,985.17	5,134.72	5,288.77
32	3,752.00	3,964.00	4,147.00	4,365.00	4,569.00	4,820.00	4,964.60	5,113.54	5,266.94	5,424.95
33	3,848.00	4,050.00	4,257.00	4,481.00	4,699.00	4,945.00	5,093.35	5,246.15	5,403.54	5,565.64
34	3,964.00	4,146.00	4,366.00	4,569.00	4,820.00	5,067.00	5,219.01	5,375.58	5,536.85	5,702.95
35	4,049.00	4,256.00	4,482.00	4,699.00	4,946.00	5,183.00	5,338.49	5,498.64	5,663.60	5,833.51
36	4,146.00	4,364.00	4,570.00	4,820.00	5,067.00	5,325.00	5,484.75	5,649.29	5,818.77	5,993.33
37	4,256.00	4,481.00	4,700.00	4,945.00	5,183.00	5,440.00	5,603.20	5,771.30	5,944.43	6,122.77
38	4,364.00	4,568.00	4,821.00	5,067.00	5,325.00	5,580.00	5,747.40	5,919.82	6,097.42	6,280.34
39	4,481.00	4,699.00	4,947.00	5,183.00	5,440.00	5,724.00	5,895.72	6,072.59	6,254.77	6,442.41
40	4,568.00	4,819.00	5,068.00	5,325.00	5,580.00	5,871.00	6,047.13	6,228.54	6,415.40	6,607.86
41	4,699.00	4,945.00	5,184.00	5,440.00	5,724.00	6,012.00	6,192.36	6,378.13	6,569.47	6,766.56
42	4,819.00	5,067.00	5,326.00	5,580.00	5,871.00	6,175.00	6,360.25	6,551.06	6,747.59	6,950.02
43	4,945.00	5,183.00	5,441.00	5,724.00	6,012.00	6,327.00	6,516.81	6,712.31	6,913.68	7,121.09
44	5,066.00	5,324.00	5,581.00	5,871.00	6,175.00	6,483.00	6,677.49	6,877.81	7,084.15	7,296.67
45	5,183.00	5,439.00	5,725.00	6,012.00	6,327.00	6,625.00	6,823.75	7,028.46	7,239.32	7,456.50
46	5,324.00	5,578.00	5,872.00	6,175.00	6,483.00	6,809.00	7,013.27	7,223.67	7,440.38	7,663.59
47	5,439.00	5,723.00	6,014.00	6,327.00	6,625.00	6,982.00	7,191.46	7,407.20	7,629.42	7,858.30
48	5,578.00	5,870.00	6,176.00	6,483.00	6,809.00	7,152.00	7,366.56	7,587.56	7,815.18	8,049.64
49	5,723.00	6,012.00	6,329.00	6,625.00	6,982.00	7,332.00	7,551.96	7,778.52	8,011.87	8,252.23
50	5,870.00	6,174.00	6,485.00	6,809.00	7,152.00	7,518.00	7,743.54	7,975.85	8,215.12	8,461.58
51	6,011.00	6,327.00	6,626.00	6,982.00	7,332.00	7,699.00	7,929.97	8,167.87	8,412.91	8,665.29
52	6,174.00	6,482.00	6,810.00	7,152.00	7,518.00	7,900.00	8,137.00	8,381.11	8,632.54	8,891.52
53	6,326.00	6,624.00	6,984.00	7,332.00	7,700.00	8,084.00	8,326.52	8,576.32	8,833.61	9,098.61
54	6,482.00	6,808.00	7,154.00	7,518.00	7,900.00	8,302.00	8,551.06	8,807.59	9,071.82	9,343.97
55	6,624.00	6,981.00	7,334.00	7,699.00	8,084.00	8,513.00	8,768.39	9,031.44	9,302.38	9,581.46
56	6,808.00	7,151.00	7,520.00	7,900.00	8,303.00	8,719.00	8,980.57	9,249.99	9,527.49	9,813.31
57	6,981.00	7,331.00	7,701.00	8,084.00	8,513.00	8,923.00	9,190.69	9,466.41	9,750.40	10,042.92
58	7,151.00	7,518.00	7,902.00	8,303.00	8,720.00	9,145.00	9,419.35	9,701.93	9,992.99	10,292.78
59	7,331.00	7,699.00	8,087.00	8,513.00	8,924.00	9,372.00	9,653.16	9,942.75	10,241.04	10,548.27

**History:**

- 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%

## Salary Schedule - Management - 2020-21

		1	2	3	4	5	6	7	8
Asst Principal Adult School	220	137,770	141,187	144,605	148,026	151,447	153,794	158,277	162,994
Asst Principal HS and MS	210	138,893	142,338	145,783	149,234	152,681	156,125	159,568	164,324
Principal - Elementary	215	144,838	148,449	152,032	155,627	159,285	162,818	166,552	172,168
Principal - Middle School	215	146,075	149,701	153,330	156,954	160,582	164,206	167,833	172,838
Principal - Adult School	220	147,593	151,258	154,924	158,584	162,251	165,915	169,576	174,634
Principal - High School	220	157,648	161,569	165,478	169,401	173,310	177,228	181,142	186,546
Director - Education Tech	215	136,251	137,627	139,018	140,423	141,841	143,273	144,720	148,431
Director - Curric/Spec Projects	220	145,459	149,067	152,677	156,292	159,903	163,514	167,118	172,103
Director - Student Services	220	147,593	151,258	154,924	158,584	162,251	165,915	169,576	174,634
Summer School Principal	24	11,407	11,781	12,043	12,302	12,569	12,833	13,094	13,456
Director - Nutrition	220	92,801	96,757	100,713	104,670	108,626	112,582	116,538	120,495
Director of Facilities and Trans	225	128,467	131,734	135,088	138,525	141,963	145,485	149,098	152,799
Director - Technology Systems	222	127,773	129,276	130,796	132,328	133,877	135,443	137,023	138,620
Director II - Human Resources	225	148,544	152,230	155,917	159,610	163,298	166,984	170,667	175,756
Adult School Program Coordinat	220	77,380	78,154	78,935	79,724	80,520	81,325	82,138	82,960

**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:**

2009-10 No increase for 7/1/2009

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

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

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

2013-14 Increase of 2.25%

2014-15 Increase of 2.25%

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

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

Pacific Grove Unified School District

**Salary Schedule - Confidential**

	A	B	C	D	E	F	G	H	I	J	Step A
							10	15	20	25	Hourly Equiv
Executive Assistant (Supt)	75,533	78,996	82,622	86,426	90,414	94,595	97,433	100,356	103,367	106,467	\$ 36.31
Admin Secretary I (AS)	69,850	73,039	76,028	79,887	83,560	87,408	90,031	92,732	95,513	98,380	\$ 33.58
Fiscal Officer	75,484	78,944	82,183	86,369	90,355	94,529	97,366	100,287	103,294	106,393	\$ 36.29
Payroll/Benefits Specialist	67,181	70,243	73,449	76,812	80,336	84,030	86,551	89,148	91,823	94,578	\$ 32.30
Personnel Technician	61,307	64,086	66,996	70,048	73,248	76,601	78,899	81,266	83,703	86,215	\$ 29.47
Personnel Specialist	64,809	67,751	70,833	74,063	77,449	80,996	83,426	85,929	88,507	91,162	\$ 31.16

**Longevity:**

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

**Health Care Allowance:** \$3,000

**History:**

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

## Salary Schedule - Psychologists - 203 days

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

**Longevity:**

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

**Masters-Doctorate Stipend:**

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

**History:**

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

## Salary Schedule - Adult Education - 2020-21

3.00%

	A		B		C		D	
	Prelim Credential		Clear Credential		Clear + BA		Clear + MA	
1	<b>31.95</b>	<b>32.91</b>	<b>32.42</b>	<b>33.39</b>	<b>32.92</b>	<b>33.91</b>	<b>33.41</b>	<b>34.41</b>
2	<b>33.10</b>	<b>34.09</b>	<b>33.60</b>	<b>34.61</b>	<b>34.11</b>	<b>35.13</b>	<b>34.61</b>	<b>35.65</b>
	3.60%	3.60%	3.64%	3.64%	3.61%	3.61%	3.59%	3.59%
3	<b>33.60</b>	<b>34.61</b>	<b>34.11</b>	<b>35.13</b>	<b>34.61</b>	<b>35.65</b>	<b>35.13</b>	<b>36.18</b>
	1.51%	1.51%	1.52%	1.52%	1.47%	1.47%	1.50%	1.50%
4	<b>34.11</b>	<b>35.13</b>	<b>34.61</b>	<b>35.65</b>	<b>35.13</b>	<b>36.18</b>	<b>35.66</b>	<b>36.73</b>
	1.52%	1.52%	1.47%	1.47%	1.50%	1.50%	1.51%	1.51%
5	<b>34.61</b>	<b>35.65</b>	<b>35.13</b>	<b>36.18</b>	<b>35.66</b>	<b>36.73</b>	<b>36.19</b>	<b>37.28</b>
	1.47%	1.47%	1.50%	1.50%	1.51%	1.51%	1.49%	1.49%
6	<b>35.13</b>	<b>36.18</b>	<b>35.66</b>	<b>36.73</b>	<b>36.19</b>	<b>37.28</b>	<b>36.73</b>	<b>37.83</b>
	1.50%	1.50%	1.51%	1.51%	1.49%	1.49%	1.49%	1.49%
7	<b>35.66</b>	<b>36.73</b>	<b>36.19</b>	<b>37.28</b>	<b>36.73</b>	<b>37.83</b>	<b>37.29</b>	<b>38.41</b>
	1.51%	1.51%	1.49%	1.49%	1.49%	1.49%	1.52%	1.52%
8	<b>36.19</b>	<b>37.28</b>	<b>36.73</b>	<b>37.83</b>	<b>37.29</b>	<b>38.41</b>	<b>37.85</b>	<b>38.99</b>
	1.49%	1.49%	1.49%	1.49%	1.52%	1.52%	1.50%	1.50%
9			<b>37.29</b>	<b>38.41</b>	<b>37.85</b>	<b>38.99</b>	<b>38.41</b>	<b>39.56</b>
			1.52%	1.52%	1.50%	1.50%	1.48%	1.48%
10			<b>37.85</b>	<b>38.99</b>	<b>38.41</b>	<b>39.56</b>	<b>38.99</b>	<b>40.16</b>
			1.50%	1.50%	1.48%	1.48%	1.51%	1.51%
11			<b>38.41</b>	<b>39.56</b>	<b>38.99</b>	<b>40.16</b>	<b>39.58</b>	<b>40.77</b>
			1.48%	1.48%	1.51%	1.51%	1.51%	1.51%
12			<b>38.99</b>	<b>40.16</b>	<b>39.58</b>	<b>40.77</b>	<b>40.17</b>	<b>41.38</b>
			1.51%	1.51%	1.51%	1.51%	1.49%	1.49%
13			<b>39.58</b>	<b>40.77</b>	<b>40.17</b>	<b>41.38</b>	<b>40.78</b>	<b>42.00</b>
			1.51%	1.51%	1.49%	1.49%	1.52%	1.52%

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:**

2009-10 No increase

2010-11 No increase

2011-12 Increase of 4.00%

2012-13 No increase

2013-14 No Increase

2014-15 Increase of 5.00%

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

2016-17 Increase of 7.00%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

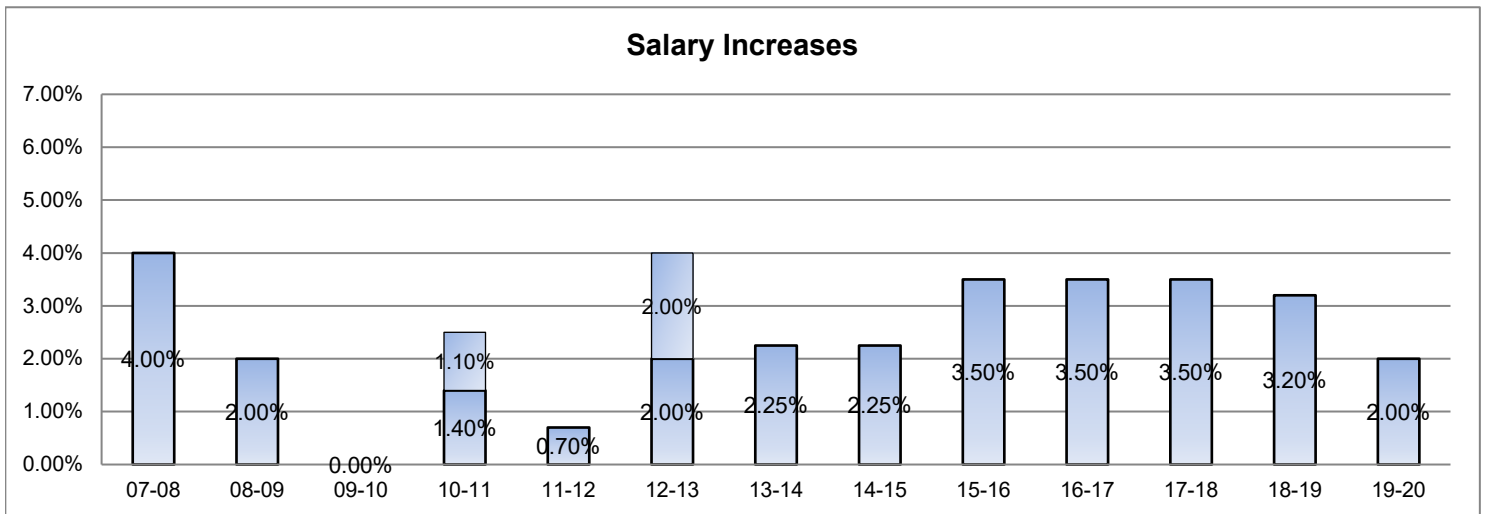
2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

## Negotiations History

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

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





Pacific Grove Unified School District

1.00% of Salary Calculation

PGTA:		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers Salaries	1100	11,738,725	12,592,216	13,465,229	13,566,818	14,107,583	14,076,475
Teachers Stipends	1160	no stipends	no stipends	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,203,979	1,199,356	1,422,011	1,467,009	1,526,107	1,737,734
Fund 11 Cert Salaries		597,180	585,395	599,032	956,502	574,018	632,714
Fund 12 Cert Salaries		57,887	59,570	65,542	64,163	63,139	65,948
<b>Total Salaries</b>		<b>13,597,771</b>	<b>14,436,537</b>	<b>15,551,813</b>	<b>16,054,492</b>	<b>16,270,847</b>	<b>16,512,871</b>
Statutory Benefits %		16.022%	17.580%	19.430%	20.180%	19.990%	21.640%
<b>Benefits</b>		<b>2,178,635</b>	<b>2,537,943</b>	<b>3,021,717</b>	<b>3,239,796</b>	<b>3,252,542</b>	<b>3,573,385</b>
<b>Total Salaries and Benefits</b>		<b>15,776,406</b>	<b>16,974,480</b>	<b>18,573,531</b>	<b>19,294,288</b>	<b>19,523,389</b>	<b>20,086,256</b>
<b>1%</b>		<b>157,764</b>	<b>169,745</b>	<b>185,735</b>	<b>192,943</b>	<b>195,234</b>	<b>200,863</b>
<b>General Fund</b>			<b>162,161</b>	<b>177,798</b>	<b>180,677</b>	<b>187,589</b>	<b>192,364</b>
CSEA:		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Instruct Aides & subs & hrly	2100	1,071,665	1,055,254	2,007,981	2,111,308	2,072,617	2,296,943
Support Salaries & OT	2200	2,008,372	2,144,206	1,799,553	1,937,448	1,827,522	1,841,233
Clerical and Office	2400/2	1,374,109	1,397,369	1,844,013	1,949,509	2,175,989	2,251,896
Less: Confidential Emps		(475,000)	(480,000)	(505,500)	(505,500)	(531,859)	(531,859)
Fund 11 Class Salaries		351,803	377,762	642,999	999,450	838,619	912,991
Fund 12 Class Salaries		263,017	279,529	319,384	296,237	177,497	299,509
Fund 13 Class Salaries		270,631	290,475	301,683	284,961	280,915	323,330
<b>Total Salaries</b>		<b>4,864,597</b>	<b>5,064,594</b>	<b>6,410,113</b>	<b>7,073,413</b>	<b>6,841,300</b>	<b>7,394,043</b>
Statutory Benefits %		23.530%	24.881%	27.412%	29.001%	30.740%	33.830%
<b>Benefits</b>		<b>1,144,640</b>	<b>1,260,122</b>	<b>1,757,140</b>	<b>2,051,361</b>	<b>2,103,016</b>	<b>2,501,405</b>
<b>Total Salaries and Benefits</b>		<b>6,009,237</b>	<b>6,324,716</b>	<b>8,167,253</b>	<b>9,124,774</b>	<b>8,944,316</b>	<b>9,895,448</b>
<b>1%</b>		<b>60,092</b>	<b>63,247</b>	<b>81,673</b>	<b>91,248</b>	<b>89,443</b>	<b>98,954</b>
<b>General Fund</b>			<b>55,039</b>	<b>69,411</b>	<b>74,533</b>	<b>76,158</b>	<b>82,728</b>
Confidential:		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Clerical and Office	2400	475,000	480,000	505,500	505,500	531,859	531,859
<b>Total Salaries</b>		<b>475,000</b>	<b>480,000</b>	<b>505,500</b>	<b>505,500</b>	<b>531,859</b>	<b>531,859</b>
Statutory Benefits %		23.530%	24.881%	27.412%	29.001%	30.740%	33.830%
<b>Benefits</b>		<b>111,768</b>	<b>119,429</b>	<b>138,568</b>	<b>146,600</b>	<b>163,493</b>	<b>179,928</b>
<b>Total Salaries and Benefits</b>		<b>586,768</b>	<b>599,429</b>	<b>644,068</b>	<b>652,100</b>	<b>695,352</b>	<b>711,787</b>
<b>1%</b>		<b>5,868</b>	<b>5,994</b>	<b>6,441</b>	<b>6,521</b>	<b>6,954</b>	<b>7,118</b>
			<b>4,800</b>	<b>5,055</b>	<b>5,055</b>	<b>5,319</b>	<b>5,319</b>
Management:		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Sups & Admin - Cert	1300	1,655,443	1,732,296	1,773,084	1,813,270	1,809,824	1,866,408
Sups & Admin - Class	2300	510,983	510,343	530,436	526,617	542,560	697,884
<b>Total Salaries</b>		<b>2,166,426</b>	<b>2,242,639</b>	<b>2,303,520</b>	<b>2,339,887</b>	<b>2,352,384</b>	<b>2,564,292</b>
Benefits % Cert		16.022%	17.580%	19.430%	20.180%	19.990%	21.640%
Benefits % Class		23.530%	24.881%	27.412%	29.001%	30.740%	33.830%
<b>Benefits Cert</b>		<b>265,235</b>	<b>304,538</b>	<b>344,510</b>	<b>365,918</b>	<b>361,784</b>	<b>403,891</b>
<b>Benefits Class</b>		<b>120,234</b>	<b>126,978</b>	<b>145,403</b>	<b>152,724</b>	<b>166,783</b>	<b>236,094</b>
<b>Benefits</b>		<b>385,469</b>	<b>431,516</b>	<b>489,913</b>	<b>518,642</b>	<b>528,567</b>	<b>639,985</b>
<b>Total Salaries and Benefits</b>		<b>2,551,895</b>	<b>2,674,156</b>	<b>2,793,433</b>	<b>2,858,529</b>	<b>2,880,951</b>	<b>3,204,277</b>
<b>1%</b>		<b>25,519</b>	<b>26,742</b>	<b>27,934</b>	<b>28,585</b>	<b>28,810</b>	<b>32,043</b>
			<b>22,426</b>	<b>23,035</b>	<b>23,399</b>	<b>23,524</b>	<b>25,643</b>
<b>Total All Salaries &amp; Benefits</b>		<b>24,924,306</b>	<b>26,572,781</b>	<b>30,178,285</b>	<b>31,929,691</b>	<b>32,044,008</b>	<b>33,897,768</b>
<b>1%</b>		<b>249,243</b>	<b>265,728</b>	<b>301,783</b>	<b>319,297</b>	<b>320,440</b>	<b>338,978</b>
Total General Fund cost & FS			<b>249,936</b>	<b>281,584</b>	<b>290,316</b>	<b>299,510</b>	<b>314,252</b>
Total GF Salaries only					<b>\$ 236,569</b>	<b>\$ 243,431</b>	<b>\$ 250,919</b>

## Statutory Benefits

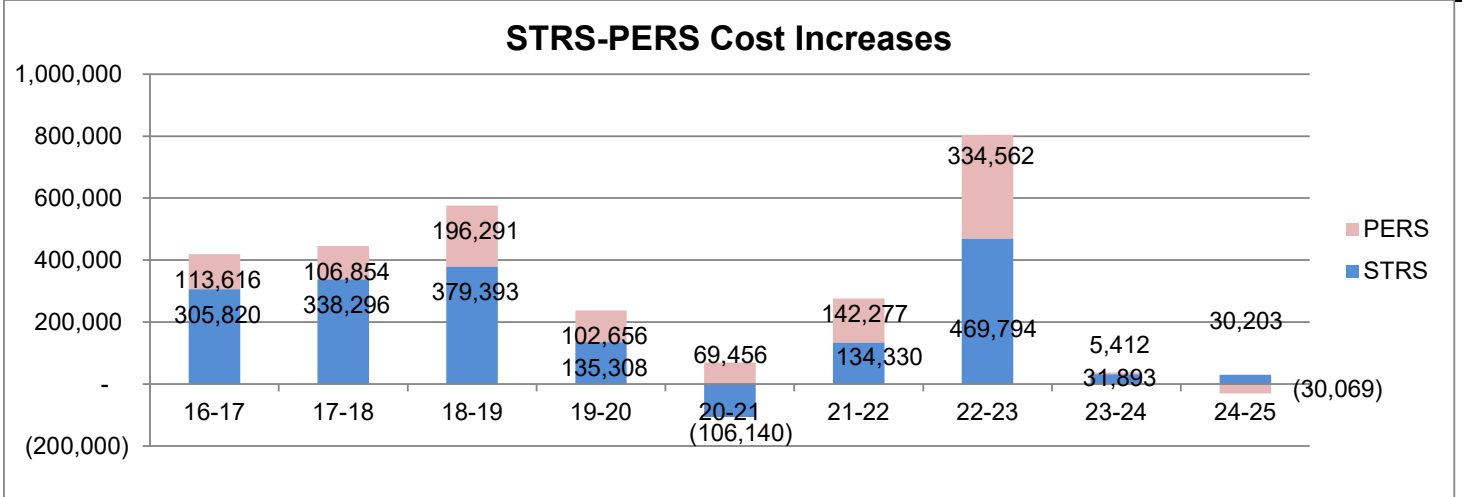
	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 actual
<b>CERTIFICATED Employee Costs</b>							
STRS (Classic member)	9.200%	10.250%	10.25%	10.25%	10.25%	10.25%	10.25%
STRS (New member)	8.560%	9.205%	9.205%	10.205%	10.205%	10.205%	10.205%
FICA (SS)	6.200%	6.200%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.450%	1.450%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance							
State Disability Insurance							
Workers Comp							
<b>Total Employee Costs (avg)</b>	<b>16.530%</b>	<b>17.378%</b>	<b>17.378%</b>	<b>17.878%</b>	<b>17.878%</b>	<b>17.878%</b>	<b>17.878%</b>
<b>CERTIFICATED Employer Costs</b>							
STRS (Classic member)	10.730%	12.580%	14.43%	16.28%	17.10%	16.15%	16.92%
STRS (New member)	10.730%	12.580%	14.43%	16.28%	17.10%	16.15%	16.92%
Medicare	1.450%	1.450%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance	0.050%	0.050%	0.05%	0.05%	0.05%	0.05%	0.50%
State Disability Insurance							
Workers Comp	1.9420%	1.942%	1.6500%	1.6500%	1.5800%	2.3400%	2.7700%
<b>Total Employer Costs</b>	<b>14.172%</b>	<b>16.022%</b>	<b>17.580%</b>	<b>19.430%</b>	<b>20.180%</b>	<b>19.990%</b>	<b>21.640%</b>
<b>CLASSIFIED Employee Costs</b>							
PERS (Classic members)	7.000%	7.000%	7.00%	7.00%	7.00%	7.00%	7.00%
PERS (new members)	6.000%	6.000%	6.00%	6.00%	7.00%	7.00%	7.00%
FICA (SS)	6.200%	6.200%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.450%	1.450%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance							
State Disability Insurance							
Workers Comp							
<b>Total Employee Costs (Avg)</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.150%</b>	<b>14.650%</b>	<b>14.650%</b>	<b>14.650%</b>
<b>CLASSIFIED Employer Costs</b>							
PERS (Classic members)	11.847%	13.888%	15.531%	18.062%	19.721%	20.700%	22.910%
PERS (new members)	11.847%	13.888%	15.531%	18.062%	19.721%	20.700%	22.910%
FICA (SS)	6.200%	6.200%	6.200%	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%	1.450%	1.450%	1.450%
Unemp Insurance	0.050%	0.050%	0.050%	0.050%	0.050%	0.050%	0.500%
State Disability Insurance							
Workers Comp	1.9420%	1.942%	1.6500%	1.6500%	1.5800%	2.3400%	2.7700%
<b>Total Employer Costs</b>	<b>21.489%</b>	<b>23.530%</b>	<b>24.881%</b>	<b>27.412%</b>	<b>29.001%</b>	<b>30.740%</b>	<b>33.830%</b>

## STRS-PERS Cost Increases

STRS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
<b>Old Rate</b>	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
<b>Cert Payroll Cost</b>	15,120,421 1,247,435	16,068,126 1,325,620	17,090,954 1,410,004	17,036,292 1,405,494	17,741,410 1,463,666	17,715,125 1,461,498	18,485,672 1,525,068	18,779,616 1,549,318	19,057,986 1,572,284
<b>New Rate</b>	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%	19.10%
<b>Cert Payroll Cost</b>	15,120,421 1,902,149	16,068,126 2,318,631	17,090,954 2,782,407	17,036,292 2,913,206	17,741,410 2,865,238	17,715,125 2,997,399	18,485,672 3,530,763	18,779,616 3,586,907	19,057,986 3,640,075
<b>Addtl Cost</b>	654,714	993,010	1,372,404	1,507,712	1,401,571	1,535,901	2,005,695	2,037,588	2,067,792
compared to old rate									
<b>Addtl Cost</b>	305,820	338,296	379,393	135,308	(106,140)	134,330	469,794	31,893	30,203
compared to prior year									

PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
<b>Old Rate</b>	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%
<b>Class Payroll Cost</b>	5,478,317 626,829	5,892,951 674,271	6,605,049 755,750	6,521,442 746,183	6,582,045 753,118	6,554,260 749,938	7,798,713 892,329	7,934,417 907,856	8,067,704 923,107
<b>New Rate</b>	13.89%	15.53%	18.062%	19.721%	20.700%	22.910%	25.370%	25.200%	24.600%
<b>Class Payroll Cost</b>	5,478,317 760,938	5,892,951 915,234	6,605,049 1,193,004	6,521,442 1,286,094	6,582,045 1,362,483	6,554,260 1,501,581	7,798,713 1,978,533	7,934,417 1,999,473	8,067,704 1,984,655
(these rates were adopted by Cal-PERS on 4-17-18)									
<b>Addtl Cost</b>	134,109	240,963	437,254	539,910	609,366	751,643	1,086,205	1,091,617	1,061,549
compared to old rate									
<b>Addtl Cost</b>	113,616	106,854	196,291	102,656	69,456	142,277	334,562	5,412	(30,069)
compared to prior year									

STRS-PERS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
<b>Combined</b>	788,823	1,233,973	1,809,658	2,047,622	2,010,937	2,287,544	3,091,900	3,129,205	3,129,340
Compared to old rate									
<b>Combined</b>	419,435	445,150	575,685	237,964	(36,685)	276,607	804,356	37,305	135



## 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	%				
Filipino	7	4	5	19	0	35	1.9%	1	0.1%				
Native American	5	5	4	7	-	21	1.2%	0	0.0%				
Asian	37	35	52	47	1	172	9.5%	6	0.3%				
Pacific Islander	3	3	4	5	-	15	0.8%	1	0.1%				
African American	8	12	9	14	-	43	2.4%	0	0.0%				
White	212	277	228	343	6	1,066	58.9%	16	0.9%				
Hispanic	112	72	73	116	5	378	20.9%	43	2.4%				
Two or More	23	14	16	14	1	68	3.8%	0	0.0%				
Not Reported	-	2	-	10	-	12	0.7%	0	0.0%				
<b>Total</b>	<b>407</b>	<b>424</b>	<b>391</b>	<b>575</b>	<b>13</b>	<b>1,810</b>	<b>100.0%</b>	<b>67</b>	<b>3.7%</b>				
Budget Information													
<b>Beginning Fund Balance</b>		<b>5,513,321</b>		<b>Property Tax Revenue Trend:</b>			<b>STRS Rate Increases:</b>						
<b>Revenues:</b>				2015-16		5.84%		2015-16		10.7%		348,895	
Property Taxes		34,706,630		2016-17		5.90%		2016-17		12.6%		654,714	
Federal		1,115,942		2017-18		5.96%		2017-18		14.4%		993,010	
State		2,280,637		2018-19		6.52%		2018-19		16.3%		1,372,404	
Local		1,716,254		2019-20		4.71%		2019-20		17.1%		1,507,712	
<b>Total Revenues</b>		<b>39,819,463</b>		2020-21		6.62%		2020-21		16.2%		1,401,571	
				2021-22		3.48%		2021-22		16.9%		1,535,901	
				2022-23		8.03%		2022-23		19.1%		2,005,695	
<b>Expenditures:</b>				2023-24		19.1%		2,037,588					
Certificated Salaries		18,485,672		<b>General Fund Reserve Trend:</b>				<b>PERS Rate Increases:</b>					
Classified Salaries		7,798,713		2014-15		12.50%		2015-16		11.8%		20,494	
Employee Benefits		10,316,927		2015-16		16.72%		2016-17		13.9%		134,109	
Books and Supplies		995,266		2016-17		17.44%		2017-18		15.5%		240,963	
Services		2,755,302		2017-18		12.63%		2018-19		18.1%		437,254	
Capital Outlay		-		2018-19		12.10%		2019-20		19.7%		539,910	
Other		37,997		2019-20		12.84%		2020-21		20.7%		609,366	
Transfers Out		19,635		2020-21		14.18%		2021-22		22.9%		751,643	
<b>Total Expenditures</b>		<b>40,409,512</b>		2021-22		17.06%		2022-23		25.4%		1,086,205	
<b>Ending Fund Balance</b>		<b>4,923,272</b>		2022-23		11.12%							
General Information													
SBAC		2018-19			19-20		20-21		Free & Reduced Meals				
FG	3	ELA*	Math*	Science*	NO	SBAC	NWEA	10-11				17.0%	
	4	63%	63%					11-12				19.9%	
	5	73%	61%					12-13				20.8%	
	5	70%	52%	TBD				13-14				19.0%	
RD	3							14-15				19.8%	
	4	75%	76%					15-16				19.3%	
	5	77%	71%					16-17				16.5%	
	5	85%	80%	TBD				17-18				20.0%	
PGMS	6							18-19				19.1%	
	7	83%	66%					19-20				20.6%	
	8	85%	60%					20-21				18.6%	
	8	77%	63%	TBD				21-22				13.8%	
PGHS	11												
	11	82%	67%	TBD									

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

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