
Pacific Grove Unified School District

District Budget

2022-23



October 26, 2023

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Pacific Grove Unified School District

School Board and Staff

DISTRICT INFORMATION

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

GOVERNING BOARD

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

ADMINISTRATION

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

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

Pacific Grove Unified School District

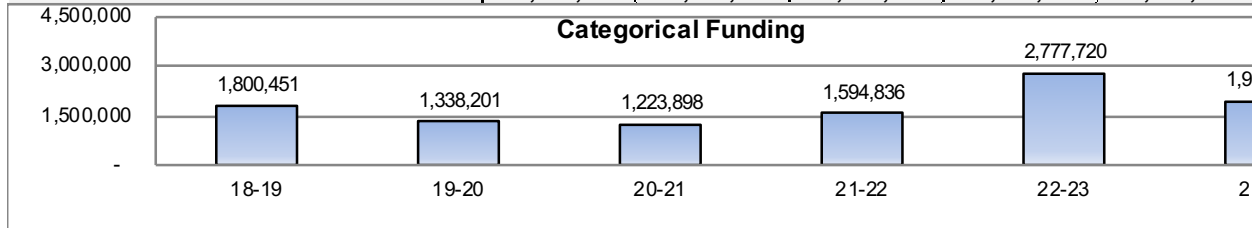
Budget Details

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2021-22 | 2022-23 | 2023-24 |
|----------------------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|-------------------|
| | actual | actual | actual | budgeted | actual | actual | Budgeted |
| Categorical Funding | 1,800,451 | 1,338,201 | 1,223,898 | 1,594,836 | 2,777,720 | 2,777,720 | 1,925,211 |
| change | (39,613) | (462,250) | (114,303) | 370,938 | 1,182,884 | 1,182,884 | (852,509) |
| Enrollment (CBEDS) | 2,031 | 1,981 | 1,922 | 1,822 | 1,822 | 1,780 | 1,780 |
| change | (57) | (50) | (59) | (100) | - | (42) | (42) |
| Staffing | 250.0 | 250.9 | 250.9 | 258.3 | 258.3 | 260.7 | 260.7 |
| change | 12.6 | 0.9 | - | 7.4 | - | 2.4 | 2.4 |
| Class Size | 20.4 | 20.4 | 20.4 | 20.3 | 20.2 | 20.2 | 20.7 |
| change | (0.1) | - | (0.1) | (0.1) | (0.1) | (0.1) | 0.5 |
| Step-and-Column Costs | 100,911 | 215,001 | 215,001 | 371,895 | 371,895 | 371,895 | 371,895 |
| change | - | 114,091 | - | 156,894 | - | - | - |
| Health Care Plan (single) | 851.00 | 954.00 | 954.00 | 1,031.00 | 1,089.00 | 1,089.00 | 1,089.00 |
| change | 6.2% | 12.1% | 0.0% | 8.1% | 5.6% | 5.6% | 0.0% |
| Site Allocations | 287,737 | 281,280 | 270,080 | 265,702 | 268,302 | 268,302 | 268,900 |
| change | (8,183) | (6,457) | (11,200) | (4,378) | 2,600 | 2,600 | 598 |
| Property Tax Revenue | 26,573,259 | 28,129,637 | 29,254,822 | 30,697,161 | 30,697,161 | 33,152,779 | 35,121,203 |
| change | 1,627,611 | 1,556,378 | 1,125,185 | 1,442,339 | - | 2,455,618 | 4,424,042 |
| Contrib to Rest. Programs | 5,306,570 | 5,474,073 | 5,252,269 | 6,533,988 | 6,399,825 | 6,533,988 | 6,734,039 |
| change | 825,851 | 167,503 | (221,804) | 1,281,719 | (134,163) | - | 334,214 |
| Mandated Costs | 436,319 | 79,086 | 79,086 | 79,086 | 79,086 | 79,000 | 79,000 |
| change | 143,014 | (357,233) | - | - | - | (86) | (86) |
| Bus Ridership | 236 | 186 | 186 | - | 24 | 24 | - |
| change | (17) | (50) | - | (186) | 24 | 24 | (24) |
| Meals Served | 117,820 | 141,412 | 150,458 | 325,145 | 325,145 | 272,640 | 290,450 |
| change | (5,516) | 23,592 | 9,046 | 174,687 | - | (52,505) | (34,695) |
| Free and Reduced Meals | 19.1% | 18.7% | 18.7% | 18.7% | 18.7% | 18.7% | 18.7% |
| change | -0.9% | -0.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| General Fund Reserve % | 12.1% | 12.2% | 14.8% | 17.1% | 15.8% | 13.7% | 6.1% |
| change | -0.5% | 0.1% | 2.6% | 2.2% | -1.3% | -3.4% | -9.7% |
| Surplus (Deficit) | 367,317 | 146,651 | 1,083,898 | (176,316) | 1,512,538 | (131,139) | 169,437 |
| change | 1,107,044 | (220,666) | 937,247 | (1,260,214) | 1,688,854 | (1,643,677) | 300,576 |
| Ongoing Salary Increases | 3.20% | 0.00% | 0.00% | 0.00% | 5.00% | 5.00% | 5.00% |
| One-time Salary Increases | | | | | | | |
| STRS Employer % | 16.28% | 17.10% | 18.40% | 16.92% | 16.92% | 19.10% | 19.10% |
| Cost | 4,115,746 | 4,394,914 | 4,628,990 | 4,430,432 | 4,713,639 | 5,195,792 | 5,196,108 |
| change | 613,050 | 279,168 | 234,076 | (198,558) | 283,207 | 482,153 | 316 |
| PERS Employer % | 18.06% | 19.72% | 22.68% | 22.91% | 22.91% | 25.37% | 25.37% |
| Cost | 1,044,666 | 1,606,322 | 1,860,487 | 1,474,005 | 1,555,904 | 2,004,269 | 2,044,411 |
| change | 234,273 | 561,656 | 254,165 | (386,482) | (304,583) | 448,365 | 40,142 |
| Ending Fund Balances | | | | | | | |
| Fund 01 - General Fund | 4,696,366 | 4,843,020 | 5,643,670 | 6,405,742 | 8,352,750 | 8,288,699 | 8,179,294 |
| Fund 11 - Adult Education | 2,005,884 | 801,393 | 805,084 | 1,517,860 | 1,926,664 | 1,748,765 | 376,057 |
| Fund 12 - Child Development | 37,885 | 40,209 | 44,861 | 283 | 24,329 | 64,590 | 51,440 |
| Fund 13 - Cafeteria Fund | 11,778 | 5,127 | 14,408 | 50,544 | 534,681 | 828,314 | 834,933 |
| Fund 14 - Deferred Maintenance | 5,571 | 43,143 | 101,565 | 202,008 | 173,873 | 232,927 | 224,426 |
| Fund 20 - Post Employment | 6,034 | 6,059 | 6,084 | 6,257 | 6,153 | 6,202 | 6,406 |
| Fund 21 - Building Fund | 951,155 | 306,155 | 1,578,671 | 1,144,847 | 6,511,730 | 2,563,187 | 3,137,340 |
| Fund 40 - Capital Projects | 136,813 | 152,806 | 179,596 | 433,424 | 485,814 | 624,055 | 607,958 |
| Total Ending Fund Balance | 7,851,485 | 6,197,911 | 8,373,938 | 9,760,965 | 18,015,993 | 14,356,739 | 13,417,854 |

Pacific Grove Unified School District

Categoricals

| Title | Obj-Res | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|------------------------------|-----------|------------------|------------------|------------------|------------------|------------------|
| 1 Special Ed/ Mental health | 8181-3310 | 382,284 | 377,224 | 379,110 | 381,006 | 386,663 |
| 2 MAA | 8290-0000 | 51,500 | 50,000 | 50,000 | 50,000 | 25,000 |
| 3 Title I | 8290-3010 | 124,888 | 126,137 | 128,394 | 164,859 | 137,472 |
| 5 Title II Teacher Quality | 8290-4035 | 31,476 | 31,791 | 32,839 | 40,531 | 34,612 |
| 7 Title III Limited English | 8290-4201 | 36,983 | 10,000 | 10,000 | 10,000 | 10,000 |
| 10 Mandated Costs | 8550-0000 | 443,730 | 79,086 | 79,086 | 78,833 | 71,667 |
| 11 Lottery - Rest | 8560-6300 | 108,650 | 102,816 | 103,032 | 91,580 | 101,246 |
| 12 Lottery - Unrest | 8560-1100 | 309,550 | 291,312 | 291,924 | 274,740 | 288,231 |
| 13 Oth State Rev/Medi Cal | | 30,909 | 31,218 | 31,530 | - | - |
| 14 Fair Share | 8590-0000 | - | - | - | - | - |
| 13 Oral Health Assessment | 8590-0000 | 0 | - | - | - | 487,172 |
| 14 Core/Supplemental | 8590-0000 | 0 | - | - | - | - |
| 15 MENTAL HTL - SPEC | 8590-6512 | 38,671 | 38,671 | 38,671 | - | 118,395 |
| 16 School Counselor | 8590-0080 | - | - | - | - | - |
| 17 CSR 9-12 | 8590-0120 | - | - | - | - | - |
| 18 K-3 Class Size Reduction | 8590-0130 | - | - | - | - | - |
| 19 SPED Mental Health | 8590-6046 | - | - | - | - | 3,631 |
| 20 Instructional Materials | 8590-0156 | - | - | - | - | - |
| 21 PAR | 8590-0271 | - | - | - | - | - |
| 22 CBET | 8590-0285 | - | - | - | - | 606,105 |
| 23 ELOP | 8590-2600 | - | - | - | - | 140,174 |
| 24 Math and Reading | 8590-0296 | - | - | - | - | 117,144 |
| 25 Adminstrator Training | 8590-0325 | - | - | - | - | 80 |
| 26 CTEIG Grant | 8590-6387 | - | - | - | - | - |
| 27 ROP (CTE) | 8590-0350 | 87,772 | 178,700 | 52,000 | 59,000 | 116,583 |
| 28 Adult Education | 8590-0390 | - | - | - | - | 9,199 |
| 29 Prof Development | 8590-0393 | - | - | - | - | 3,449 |
| 30 TIIG | 8590-0394 | - | - | - | - | - |
| 31 SIP | 8590-0395 | - | - | - | - | - |
| 32 School Safety | 8590-0405 | - | - | - | - | - |
| 33 Pupil Retention | 8590-0739 | - | - | - | - | - |
| 34 CAHSEE | 8590-0755 | - | - | - | - | - |
| 35 Art and Music Grant | 8590-6762 | - | - | - | - | 95,222 |
| 36 Prop 39 Energy Efficiency | 8590-6230 | 15,943 | - | - | - | - |
| 37 TUPE | 8590-6690 | - | - | - | - | 0 |
| 38 Common Core | 8590-7405 | 116,585 | - | - | 248,916 | - |
| Total | | 1,800,451 | 1,338,201 | 1,223,898 | 1,594,836 | 2,777,720 |



Pacific Grove Unified School District

Budget Calendar 2023-2024

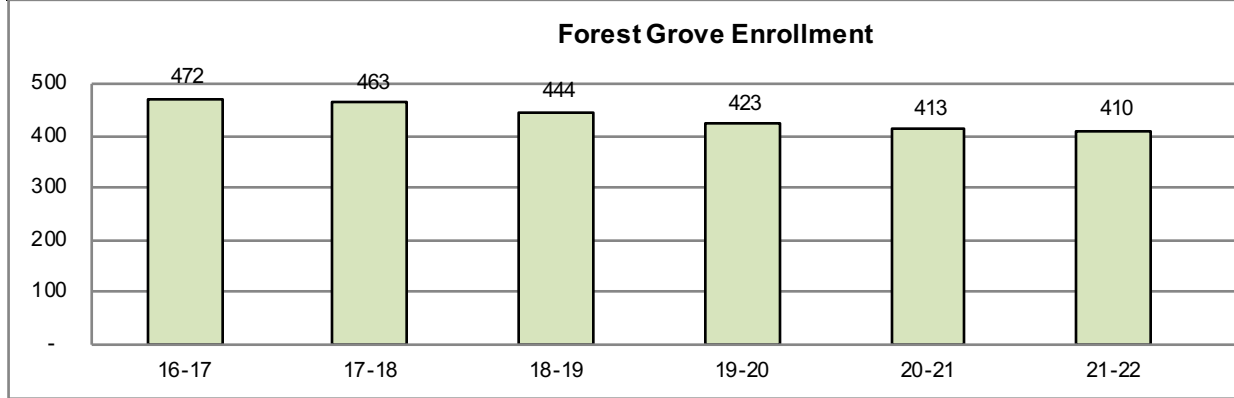
| | |
|---------------|---|
| Aug 3 | Board Meeting Review of Legal Services Costs Facilities Update (Bonds) |
| Aug 9 | First Day of School |
| Aug 17 | Board Meeting Student Enrollment Update Property Tax Report |
| Sep 7 | Board Meeting Quarterly Treasurer's Report CSBA Policy Update |
| Sep 14 |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

Pacific Grove Unified School District

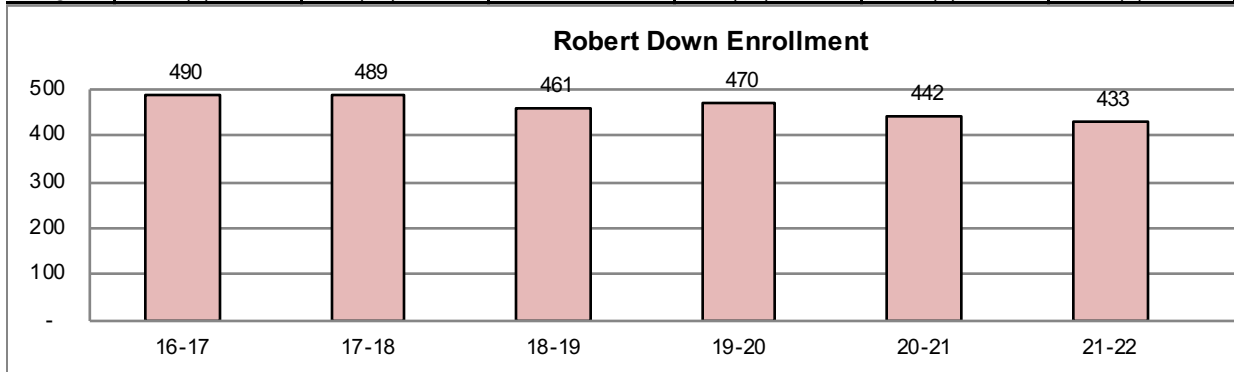
Enrollment - CBEDS

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

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

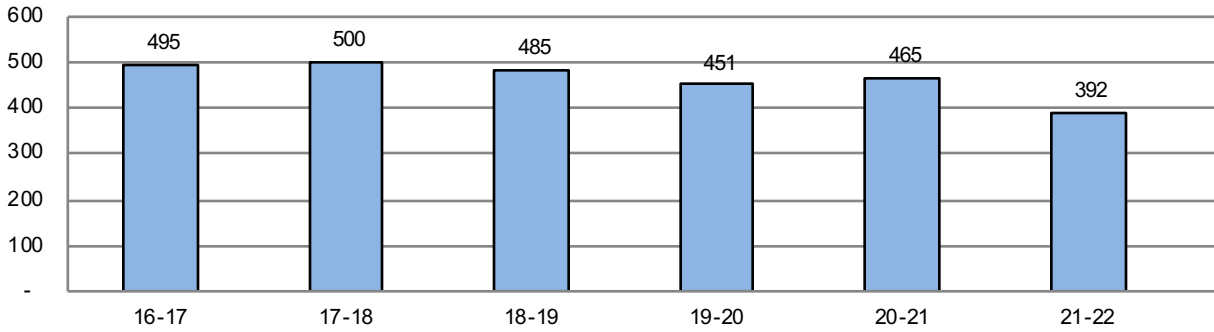


| Robert Down | | | | | | | | | | | | |
|--------------|------------|-------|------------|--------|------------|-------|------------|--------|------------|-------|------------|-------|
| TK | - | | - | | - | | - | | - | | - | |
| K | 76 | | 81 | | 66 | | 61 | | 72 | | 72 | |
| 1 | 90 | 3.4% | 73 | -3.9%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



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

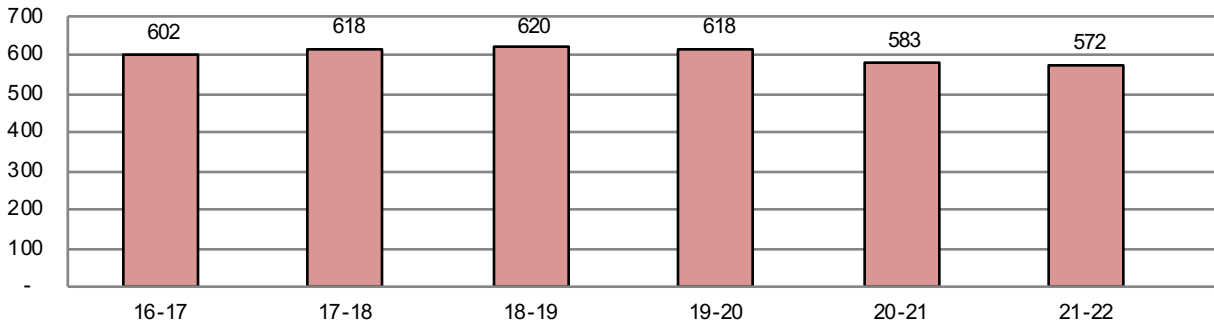
Middle School Enrollment



High School

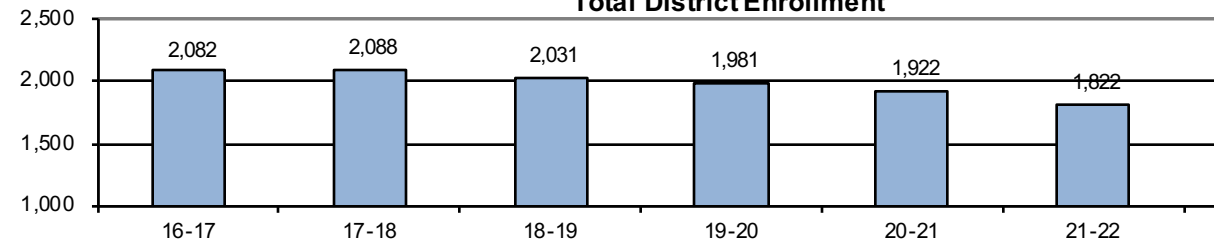
| | | | | | | | | | | | | |
|--------------|------------|-------|------------|--------|------------|-------|------------|-------|------------|--------|------------|-------|
| 9 | 169 | 7.0% | 184 | 0.0% | 168 | 0.6% | 136 | -2.9% | 163 | -9.9% | 126 | 0.0% |
| 10 | 170 | 0.0% | 150 | -11.2% | 171 | -7.1%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

High School Enrollment



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

Total District Enrollment



CBEDS Estimates vs Actuals

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

Pacific Grove Unified School District

Enrollment - 2023-24

| | Jul | Aug 9 | Aug 22 | Sep 20 | Oct 3 | Nov | Dec | Jan | Feb | Mar | Apr | May |
|------------------------------|-----|--------------|--------------|--------------|--------------|------|------|------|------|------|------|------|
| Forest Grove | | 1st Day | 10th Day | 30th day | CBEDs | 17th | 10th | 20th | 10th | 15th | 21st | 20th |
| TK 2.00 | - | 24 | 24 | 24 | 24 | | | | | | | |
| sped=0 | - | | | | | | | | | | | |
| K 2.00 | - | 41 | 41 | 42 | 42 | | | | | | | |
| Boston sped=2 | - | | | | | | | | | | | |
| 1 2.00 | - | 35 | 35 | 36 | 35 | | | | | | | |
| Boston sped=2 | - | | | | | | | | | | | |
| 2 4.00 | - | 65 | 65 | 65 | 65 | | | | | | | |
| Boston sped=4 | - | | | | | | | | | | | |
| 3 2.00 | - | 59 | 59 | 58 | 57 | | | | | | | |
| Boston sped=2 | - | | | | | | | | | | | |
| 4 3.00 | - | 67 | 67 | 69 | 69 | | | | | | | |
| Kelly sped=3 | - | | | | | | | | | | | |
| 5 3.00 | - | 61 | 61 | 69 | 68 | | | | | | | |
| Kelly sped=3 | - | | | | | | | | | | | |
| Total 18.00 | - | 352 | 352 | 363 | 360 | - | - | - | - | - | - | - |
| Avg Class Size | - | 19.6 | 19.6 | 20.2 | 20.0 | - | - | - | - | - | - | - |
| SE (SDC) 2.00 | - | | | | | | | | | | | |
| Robert Down | | | | | | | | | | | | |
| TK 2.00 | - | 22 | 22 | 22 | 22 | | | | | | | |
| Kelly sped=0 | | | | | | | | | | | | |
| K 2.00 | - | 44 | 44 | 45 | 45 | | | | | | | |
| Bloomer sped=2 | - | | | | | | | | | | | |
| 1 3.00 | - | 60 | 60 | 61 | 62 | | | | | | | |
| Bloomer sped=2 | - | | | | | | | | | | | |
| 2 3.00 | - | 71 | 72 | 71 | 71 | | | | | | | |
| Bloomer sped=1 | - | | | | | | | | | | | |
| 3 3.00 | - | 61 | 61 | 59 | 59 | | | | | | | |
| Bloomer sped=4 | - | | | | | | | | | | | |
| 4 3.00 | - | 69 | 69 | 68 | 68 | | | | | | | |
| Bloomer sped=2 | - | | | | | | | | | | | |
| 5 3.00 | - | 76 | 76 | 76 | 76 | | | | | | | |
| sped=0 | - | | | | | | | | | | | |
| Total 19.00 | - | 403 | 404 | 402 | 403 | - | - | - | - | - | - | - |
| Avg Class Size | - | 21.2 | 21.3 | 21.2 | 21.2 | - | - | - | - | - | - | - |
| SE/Reading 1.00 | | | | | | | | | | | | |
| Middle School | | | | | | | | | | | | |
| 6 | | 147 | 149 | 148 | 148 | | | | | | | |
| 7 | | 158 | 158 | 155 | 155 | | | | | | | |
| 8 | | 144 | 145 | 143 | 142 | | | | | | | |
| Total MS 27.00 | - | 449 | 452 | 446 | 445 | - | - | - | - | - | - | - |
| Avg Class Size | - | 16.6 | 16.7 | 16.5 | 16.5 | | | | | | | |
| High School | | | | | | | | | | | | |
| 9 | - | 128 | 128 | 128 | 127 | | | | | | | |
| 10 | - | 124 | 126 | 126 | 126 | | | | | | | |
| 11 | - | 152 | 152 | 152 | 152 | | | | | | | |
| 12 | - | 107 | 108 | 108 | 108 | | | | | | | |
| Total HS 37.00 | - | 511 | 514 | 514 | 513 | - | - | - | - | - | - | - |
| Avg Class Size | - | 13.8 | 13.9 | 13.9 | 13.9 | | | | | | | |
| Community High School | | | | | | | | | | | | |
| Total CHS | - | 15 | 14 | 14 | 14 | | | | | | | |
| Total District | - | 1,730 | 1,736 | 1,739 | 1,735 | - | - | - | - | - | - | - |
| Change | - | 1,730 | 1,736 | 1,739 | 1,735 | - | - | - | - | - | - | - |

Enrollment - 2022-23

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

Pacific Grove Unified School District

Enrollment - 2021-22

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

Pacific Grove Unified School District

Enrollment - 2020-21

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

Pacific Grove Unified School District

Enrollment - 2019-20

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

Pacific Grove Unified School District

Enrollment - 2018-19

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

Pacific Grove Unified School District

Enrollment - 2017-18

| | Jul | Aug 9 | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Forest Grove | | 1st Day | | | CBEDS | | | | | | | | |
| TK | 1.00 | 20 | 27 | 27 | 27 | 27 | 26 | 26 | 26 | 27 | 25 | 19 | 19 |
| sped=0 | | 20.0 | 27.0 | 27.0 | 27.0 | 27.0 | 26.0 | 26.0 | 26.0 | 27.0 | 25.0 | 19.0 | 19.0 |
| K | 4.00 | 39 | 62 | 64 | 65 | 65 | 62 | 62 | 61 | 61 | 61 | 67 | 67 |
| sped=0 | | 9.8 | 15.5 | 16.0 | 16.3 | 16.3 | 15.5 | 15.5 | 15.3 | 15.3 | 15.3 | 16.8 | 16.8 |
| 1 | 4.00 | 100 | 84 | 80 | 81 | 80 | 78 | 78 | 80 | 81 | 81 | 89 | 88 |
| sped=6 | | 25.0 | 21.0 | 20.0 | 20.3 | 20.0 | 19.5 | 19.5 | 20.0 | 20.3 | 20.3 | 22.3 | 22.0 |
| 2 | 3.00 | 64 | 66 | 64 | 64 | 64 | 62 | 62 | 61 | 62 | 61 | 63 | 63 |
| sped=2 | | 21.3 | 22.0 | 21.3 | 21.3 | 21.3 | 20.7 | 20.7 | 20.3 | 20.7 | 20.3 | 21.0 | 21.0 |
| 3 | 3.00 | 77 | 75 | 75 | 74 | 74 | 71 | 71 | 72 | 72 | 73 | 76 | 76 |
| sped=3 | | 25.7 | 25.0 | 25.0 | 24.7 | 24.7 | 23.7 | 23.7 | 24.0 | 24.0 | 24.3 | 25.3 | 25.3 |
| 4 | 3.00 | 68 | 68 | 67 | 68 | 68 | 70 | 70 | 69 | 69 | 68 | 76 | 76 |
| sped=8 | | 22.7 | 22.7 | 22.3 | 22.7 | 22.7 | 23.3 | 23.3 | 23.0 | 23.0 | 22.7 | 25.3 | 25.3 |
| 5 | 3.00 | 61 | 63 | 62 | 61 | 61 | 61 | 61 | 59 | 59 | 61 | 67 | 67 |
| sped=5 | | 20.3 | 21.0 | 20.7 | 20.3 | 20.3 | 20.3 | 20.3 | 19.7 | 19.7 | 20.3 | 22.3 | 22.3 |
| Total | 21.00 | 429 | 445 | 439 | 440 | 439 | 430 | 430 | 428 | 431 | 430 | 457 | 456 |
| Avg Class Size | | 20.4 | 21.2 | 20.9 | 21.0 | 20.9 | 20.5 | 20.5 | 20.4 | 20.5 | 20.5 | 21.8 | 21.7 |
| SE | 2.00 | 15 | 22 | 22 | 24 | 24 | 24 | 24 | 23 | 23 | 20 | 21 | |
| Robert Down | | | | | | | | | | | | | |
| K | 4.00 | 49 | 69 | 71 | 71 | 72 | 71 | 71 | 71 | 71 | 71 | 75 | 75 |
| sped=4 | | 12.3 | 17.3 | 17.8 | 17.8 | 18.0 | 17.8 | 17.8 | 17.8 | 17.8 | 17.8 | 18.8 | 18.8 |
| 1 | 4.00 | 86 | 85 | 85 | 87 | 88 | 89 | 89 | 90 | 90 | 88 | 89 | 89 |
| sped=2 | | 21.5 | 21.3 | 21.3 | 21.8 | 22.0 | 22.3 | 22.3 | 22.5 | 22.5 | 22.0 | 22.3 | 22.3 |
| 2 | 3.00 | 81 | 82 | 83 | 81 | 81 | 81 | 81 | 80 | 78 | 78 | 78 | 78 |
| sped=0 | | 27.0 | 27.3 | 27.7 | 27.0 | 27.0 | 27.0 | 27.0 | 26.7 | 26.0 | 26.0 | 26.0 | 26.0 |
| 3 | 3.00 | 78 | 74 | 74 | 74 | 75 | 74 | 74 | 73 | 72 | 72 | 73 | 73 |
| sped=1 | | 26.0 | 24.7 | 24.7 | 24.7 | 25.0 | 24.7 | 24.7 | 24.3 | 24.0 | 24.0 | 24.3 | 24.3 |
| 4 | 3.00 | 72 | 74 | 73 | 73 | 73 | 76 | 76 | 76 | 75 | 75 | 74 | 73 |
| sped=0 | | 24.0 | 24.7 | 24.3 | 24.3 | 24.3 | 25.3 | 25.3 | 25.3 | 25.0 | 25.0 | 24.7 | 24.3 |
| 5 | 4.00 | 91 | 94 | 94 | 93 | 93 | 95 | 95 | 95 | 96 | 97 | 98 | 98 |
| sped=0 | | 22.8 | 23.5 | 23.5 | 23.3 | 23.3 | 23.8 | 23.8 | 23.8 | 24.0 | 24.3 | 24.5 | 24.5 |
| Total | 21.00 | 457 | 478 | 480 | 479 | 482 | 486 | 486 | 485 | 482 | 481 | 487 | 486 |
| Avg Class Size | | 21.8 | 22.8 | 22.9 | 22.8 | 23.0 | 23.1 | 23.1 | 23.1 | 23.0 | 22.9 | 23.2 | 23.1 |
| SE/Reading | 1.00 | 4 | 6 | 6 | 7 | 7 | 6 | 6 | 6 | 6 | 6 | 6 | |
| Middle School | | | | | | | | | | | | | |
| 6 | | 152 | 153 | 155 | 155 | 155 | 156 | 156 | 154 | 152 | 151 | 153 | 153 |
| 7 | | 154 | 160 | 162 | 162 | 161 | 160 | 160 | 161 | 162 | 163 | 162 | 161 |
| 8 | | 183 | 181 | 185 | 185 | 184 | 189 | 189 | 188 | 187 | 186 | 188 | 188 |
| Total MS | 25.96 | 489 | 494 | 502 | 502 | 500 | 505 | 505 | 503 | 501 | 500 | 503 | 502 |
| Avg Class Size | | 18.8 | 19.0 | 19.3 | 19.3 | 19.3 | 19.5 | 19.5 | 19.4 | 19.3 | 19.3 | 19.4 | 19.3 |
| High School | | | | | | | | | | | | | |
| 9 | | 162 | 170 | 168 | 169 | 169 | 167 | 167 | 165 | 163 | 162 | 163 | 162 |
| 10 | | 176 | 171 | 168 | 170 | 170 | 166 | 166 | 166 | 167 | 165 | 166 | 165 |
| 11 | | 145 | 146 | 145 | 144 | 144 | 143 | 143 | 144 | 141 | 142 | 146 | 146 |
| 12 | | 131 | 134 | 134 | 135 | 135 | 133 | 133 | 131 | 130 | 128 | 130 | 130 |
| Total HS | 32.60 | 614 | 621 | 615 | 618 | 618 | 609 | 609 | 606 | 601 | 597 | 605 | 603 |
| Avg Class Size | | 18.8 | 19.0 | 18.9 | 19.0 | 19.0 | 18.7 | 18.7 | 18.6 | 18.4 | 18.3 | 18.6 | 18.5 |
| Community High School | | | | | | | | | | | | | |
| Total CHS | | 15 | 15 | 17 | 18 | 18 | 17 | 17 | 18 | 20 | 18 | 19 | 19 |
| Total District | | 2,023 | 2,081 | 2,081 | 2,088 | 2,088 | 2,077 | 2,077 | 2,069 | 2,064 | 2,052 | 2,098 | 2,066 |
| Change | | 37 | (7) | (5) | 7 | 6 | (4) | 2 | (15) | (14) | (26) | 26 | (9) |

Pacific Grove Unified School District

Enrollment - 2016-17

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

Pacific Grove Unified School District

Enrollment - 2015-16

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

Pacific Grove Unified School District

Enrollment - 2014-15

Registrars are out 6/19 through 7/19

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

Pacific Grove Unified School District

Enrollment - 2013-14

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

Pacific Grove Unified School District

Enrollment - 2012-13

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

Pacific Grove Unified School District

Enrollment - 2011-12

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

Pacific Grove Unified School District

Enrollment - 2010-11

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

Pacific Grove Unified School District

Enrollment by Ethnicity

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

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

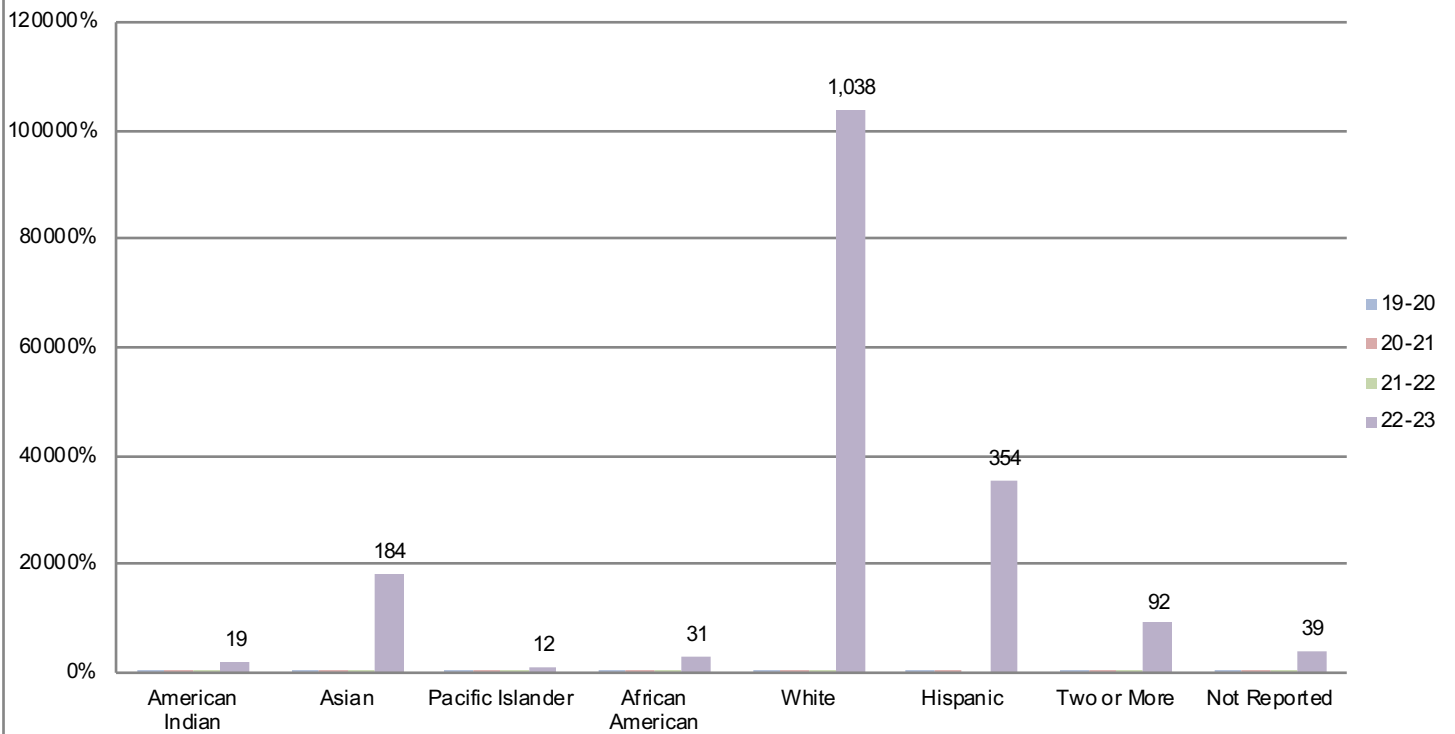
| | | | | | | | | | | | | | | |
|----------------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|
| Middle School | | | | | | | | | | | | | | |
| Native American | 1 | 0% | 3 | 1% | 5 | 1% | 3 | 1% | 4 | 1% |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

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

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

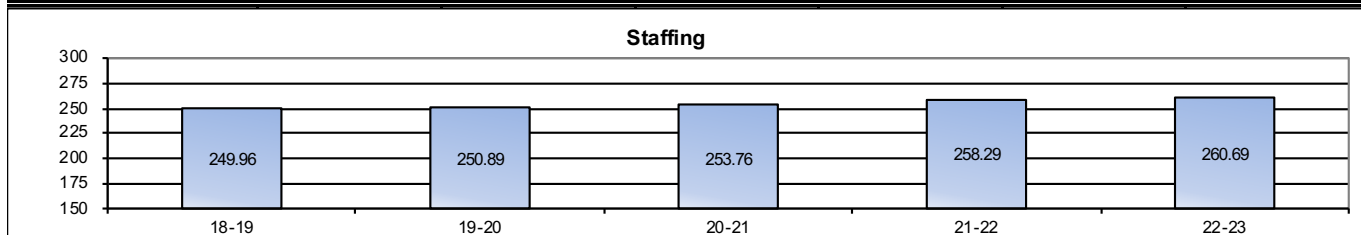
| | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | | 2020-21 | | 2021-22 | | 2022-23 | |
|-----------------------|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|
| District Total | | | | | | | | | | | | | | |
| Native American | 6 | 0% | 7 | 0% | 28 | 1% | 22 | 1% | 21 | 1% | 16 | 1% | 19 | 1% |
| Asian | 219 | 10% | 175 | 9% | 258 | 13% | 209 | 11% | 207 | 11% | 201 | 11% | 184 | 10% |
| Pacific Islander | 13 | 1% | 12 | 1% | 17 | 1% | 20 | 1% | 16 | 1% | 13 | 1% | 12 | 1% |
| African American | 34 | 2% | 26 | 1% | 61 | 3% | 53 | 3% | 45 | 2% | 33 | 2% | 31 | 2% |
| White | 1,280 | 61% | 1,210 | 59% | 1,242 | 61% | 1,210 | 61% | 1,080 | 58% | 1,052 | 59% | 1,038 | 59% |
| Hispanic | 358 | 17% | 370 | 18% | 380 | 19% | 392 | 20% | 407 | 22% | 358 | 20% | 354 | 20% |
| Two or More | 147 | 7% | 170 | 8% | 20 | 1% | 52 | 3% | 54 | 3% | 68 | 4% | 92 | 5% |
| Not Reported | 29 | 1% | 81 | 4% | 29 | 1% | 26 | 1% | 20 | 1% | 31 | 2% | 39 | 2% |
| Total District | 2,086 | | 2,051 | | 2,035 | | 1,984 | | 1,850 | | 1,772 | | 1,769 | |

Ethnicity 15-16 through 22-23



Staffing by Classification - General Fund Only

| General Fund Only | 2017-18 actual | | 2018-19 actual | | 2019-20 actual | | 2020-21 actual | | 2021-22 actual | | 2022-23 actual | |
|---------------------------|-------------------|-------------|-------------------|--------------|-------------------|-------------|-------------------|-------------|-------------------|---------------|-------------------|-------------|
| Certificated | | | | | | | | | | | | |
| Counselors | 5.20 | 1.20 | 5.40 | 0.20 | 6.00 | 0.60 | 6.00 | - | 6.00 | - | 6.00 | 0.00 |
| Librarians | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | 0.00 |
| Nurse | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | 0.00 |
| Psychologists | 2.60 | - | 2.60 | - | 2.60 | - | 2.60 | - | 2.60 | - | 2.60 | 0.00 |
| Speech | 3.00 | (0.80) | 3.80 | 0.80 | 3.80 | - | 3.80 | - | 3.80 | - | 3.80 | 0.00 |
| Teachers | 121.65 | 3.55 | 123.40 | 1.75 | 123.70 | 0.30 | 124.60 | 0.90 | 123.30 | (1.30) | 123.30 | 0.00 |
| Total Certificated | 134.45 | 3.95 | 137.20 | 2.75 | 138.10 | 0.90 | 139.00 | 0.90 | 137.70 | (1.30) | 137.70 | 0.00 |
| Classified | | | | | | | | | | | | |
| Account Clerks | 1.25 | - | 1.25 | - | 1.25 | - | 1.25 | - | 0.50 | (0.75) | 0.50 | 0.00 |
| Admin Asst | 5.13 | - | 5.13 | - | 5.13 | - | 5.87 | 0.75 | 5.87 | - | 5.87 | 0.00 |
| Admin Specialist | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | 0.00 |
| Campus Sups | 2.38 | 0.75 | 1.63 | (0.75) | 1.63 | - | 2.38 | 0.75 | 2.38 | - | 2.38 | 0.00 |
| CT/Clerks/Office Mgr | 6.23 | (0.75) | 7.02 | 0.79 | 6.98 | (0.04) | 6.98 | - | 6.98 | - | 6.98 | 0.00 |
| Comp Lab Tech | 4.00 | - | 3.00 | (1.00) | 4.00 | 1.00 | 4.00 | - | 4.00 | - | 4.00 | 0.00 |
| Custodial | 14.00 | 1.00 | 14.03 | 0.03 | 12.00 | (2.03) | 13.00 | 1.00 | 13.00 | - | 13.00 | 0.00 |
| Grounds/Maintenance | 6.94 | - | 5.94 | (1.00) | 6.94 | 1.00 | 7.93 | 0.99 | 8.06 | 0.13 | 9.06 | 1.00 |
| Health Care Asst | 2.25 | - | 2.25 | - | 2.25 | - | 2.25 | - | 2.25 | - | 2.25 | 0.00 |
| Inst Assistants | 21.22 | 0.19 | 21.48 | 0.26 | 20.79 | (0.69) | 21.04 | 0.25 | 21.04 | - | 21.04 | 0.00 |
| Library Media Tech | 2.75 | - | 2.75 | - | 2.75 | - | 2.75 | - | 2.25 | (0.50) | 2.25 | 0.00 |
| Noon Duty | 2.13 | 0.03 | 2.50 | 0.38 | 2.13 | (0.38) | 2.13 | - | 2.13 | - | 2.13 | 0.00 |
| Occup Therapist | 1.60 | 0.10 | 1.60 | - | 1.60 | - | 1.60 | - | 1.60 | - | 1.60 | 0.00 |
| Paraprofessionals | 7.68 | 2.02 | 18.38 | 10.70 | 19.72 | 1.34 | 19.72 | 0.00 | 26.10 | 6.38 | 26.50 | 0.40 |
| Transportation | 3.56 | - | 3.75 | 0.19 | 3.56 | (0.19) | 1.80 | (1.76) | 2.37 | 0.57 | 2.37 | 0.00 |
| Total Classified | 83.10 | 3.34 | 92.69 | 9.59 | 92.71 | 0.03 | 94.69 | 1.97 | 100.52 | 5.83 | 101.92 | 1.40 |
| Management | | | | | | | | | | | | |
| Fiscal Officer | | | | | | | | | | | 1.00 | |
| Principals | 4.00 | - | 4.00 | - | 4.00 | - | 4.00 | - | 4.00 | - | 4.00 | 0.00 |
| Asst Principals | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | 0.00 |
| Director - Cert | 4.00 | - | 4.00 | - | 4.00 | - | 3.00 | (1.00) | 3.00 | - | 3.00 | 0.00 |
| Director - Class | 2.00 | - | 2.00 | - | 2.00 | - | 3.00 | 1.00 | 3.00 | - | 3.00 | 0.00 |
| Director of Safety | 0.20 | - | 0.20 | - | 0.20 | - | 0.20 | - | 0.20 | - | 0.20 | 0.00 |
| Asst Supt | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | 0.00 |
| Superintendent | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | 0.00 |
| Total Management | 14.20 | - | 14.20 | - | 14.20 | - | 14.20 | - | 14.20 | - | 15.20 | 0.00 |
| Confidential | | | | | | | | | | | | |
| Payroll/Personnel | 2.63 | - | 2.88 | 0.25 | 2.88 | - | 2.88 | - | 2.88 | - | 2.88 | 0.00 |
| Accounting | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | - | 1.00 | 0.00 |
| Admin Asst | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | - | 2.00 | 0.00 |
| Total Confidential | 5.63 | - | 5.88 | 0.25 | 5.88 | - | 5.88 | - | 5.88 | - | 5.88 | 0.00 |
| Total District | 237.37 | 7.29 | 249.96 | 12.59 | 250.89 | 0.93 | 253.76 | 2.87 | 258.29 | 4.53 | 260.69 | 2.40 |



Staffing by Location - 2022-23

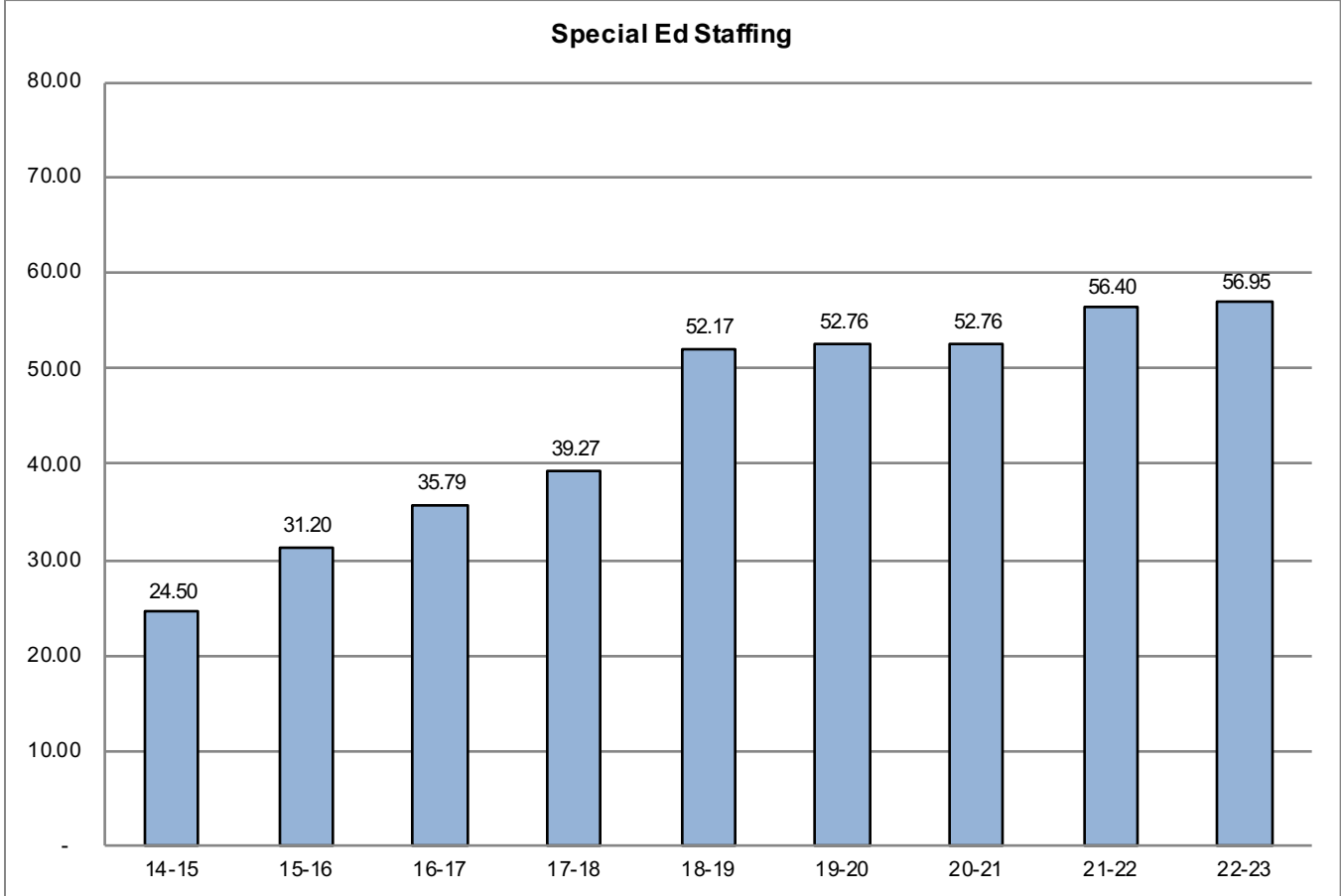
| Positions | Forest Grove | Robert Down | Middle School | High School | Comm High | Adult Ed | David Ave | M&O Transp | Spec Ed | Food Serv | District Office | Total Staffing |
|----------------------------|--------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|-------------|---------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

Pacific Grove Unified School District

Special Ed Staffing

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

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



Pacific Grove Unified School District

Employees - 2017-18

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

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

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

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

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

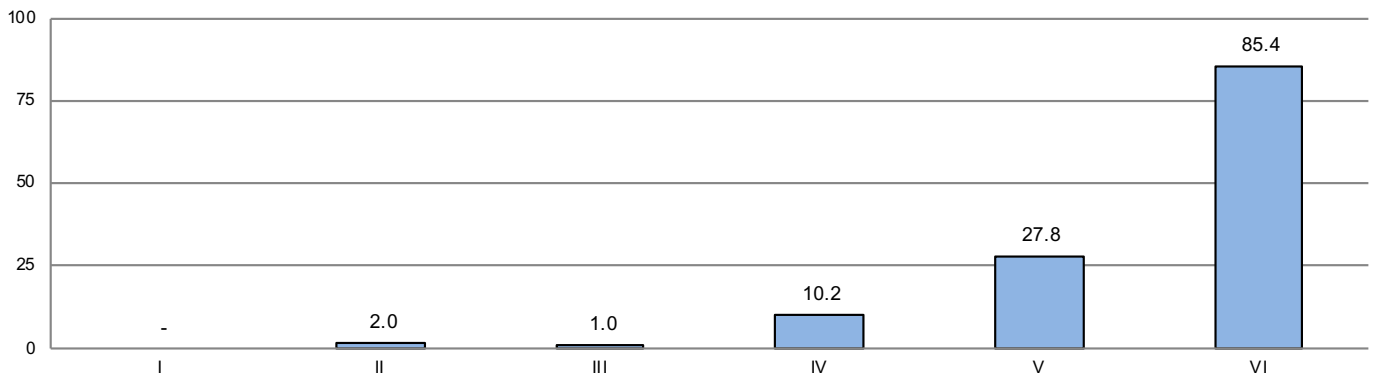
| Name | Category | Title | FTE | Fund | Site | Prog | Step | Col | Month |
|------|-----------------|------------------------|--------|------|-------|------|------|-----|----------|
| 244 | Inst Asst | Inst Asst | 0.625 | | 1 3FG | 1000 | 30 | B | |
| 245 | Mgt Cert | Superintendent | 1.0000 | 01 | 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 Therapist | Occup Therapist | 0.8000 | 01 | 2RD | 2100 | 1 | 7 | CE 183 |
| 260 | Mgt Cert | Principal | 1.0000 | 01 | 5MS | 7200 | 4 | 6 | Mgt 215 |
| 261 | Counselor | Counselor | 0.4000 | 01 | 2RD | 5300 | VI | 9 | CE 183 |
| 262 | Inst Asst | Inst Asst II-Sped | 0.6250 | 01 | 2RD | 3700 | 31 | H3 | CL 180 |
| | Noon Duty | Lunch | 0.1250 | 01 | 2RD | 1000 | 31 | H3 | CL 180 |
| 263 | BASRP | Rec Attendant | 0.3813 | 01 | 3FG | 1000 | 26 | B | CL 180 |
| | Noon Duty | Lunch | 0.1250 | 01 | 3FG | | 25 | B | CL 180 |
| 264 | Inst Asst | Instrucional Assistant | 0.6250 | 01 | 3FG | 1000 | 30 | F | CL 180 |
| | Noon Duty | Lunch | 0.1250 | 01 | 3FG | 1000 | 30 | F | CL 180 |
| 265 | Clerical | Clerk III | 0.5000 | 11 | 8AS | 7200 | 33 | F1 | CL 11.5 |
| 266 | Mgt Cert | Principal | 1.0000 | 01 | 5MS | 7200 | 3 | 8 | Mgt 215 |
| 267 | Teacher | Teacher MS | 1.0000 | 01 | 5MS | 1000 | VI | 6 | CE 183 |
| 268 | BASRP | Rec Leader | 1.0000 | 12 | 3FG | 8300 | 36 | J | CL 10.0 |
| 269 | Teacher | Teacher MS | 1.2000 | 01 | 5MS | 1000 | VI | 25 | CE 183 |
| 270 | Teacher | Teacher MS | 1.0000 | 01 | 5MS | 1000 | V | 5 | CE 183 |
| 271 | Teacher | Teacher HS | 1.1000 | 01 | 6HS | 1000 | VI | 6 | CE 183 |
| 272 | MOT | Custodian I | 1.0000 | 01 | 3FG | 7800 | 36 | F3 | CL 12.0 |
| 273 | Clerical | Admin Asst III | 1.0000 | 01 | 6HS | 7200 | 37 | I1 | CL 11.0 |
| 274 | Adult School | Teacher Adult School | 0.0250 | 11 | 8AS | 1018 | 1 | A | AS Tchr |
| 275 | Teacher | Teacher Elementary | 1.0000 | 01 | 3FG | 1000 | VI | 11 | CE 183 |
| 276 | Adult School | Community Ed | 0.1000 | 11 | 8AS | 1032 | 1 | A | AS Tchr |
| 277 | Adult School | Teacher Adult School | 0.1500 | 11 | 8AS | 1034 | 8 | C | AS Tchr |
| 278 | Tech | Lib Media Tech II | 0.7500 | 01 | 2RD | 7100 | 33 | G3 | CL 180 |
| | Noon Duty | Lunch | 0.1250 | 01 | 2RD | 1000 | 33 | G3 | CL 180 |
| 279 | Teacher | Teacher HS | 1.0000 | 01 | 6HS | 1000 | V | 16 | CE 183 |
| 280 | Teacher | Teacher HS | 1.0000 | 01 | 6HS | 1000 | VI | 17 | CE 183 |
| 281 | Adult School | Teacher Adult School | 0.1000 | 11 | 8AS | 1018 | 12 | D | AS Tchr |
| | Adult School | Teacher Adult School | 0.1500 | 11 | 8AS | 1031 | 12 | D | AS Tchr |
| 282 | Teacher | Teacher Elementary | 1.0000 | 01 | 3FG | 1000 | VI | 13 | CE 183 |
| 283 | Inst Asst | Inst Asst | 0.3750 | 01 | 3FG | 1000 | 30 | B | |
| 284 | Teacher | Teacher HS | 1.0000 | 01 | 7CH | 1100 | IV | 13 | CE 183 |
| 285 | Inst Asst | Para | 0.7375 | 01 | 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 | ODO | 7800 | 37 | G2 | CL 12.0 |
| 298 | Teacher | Teacher MS | 0.6000 | 01 | 5MS | 1000 | VI | 8 | CE 183 |
| 299 | Teacher | Teacher Elementary | 1.0000 | 01 | 3FG | 1000 | VI | 12 | CE 183 |
| 300 | Food Service | Food Service II | 0.4063 | 13 | ODO | 8200 | 30 | J | CL 180 |
| | BASRP | Rec Attendant | 0.5000 | 12 | 3FG | 8300 | 26 | J | CL 180 |
| 301 | Inst Asst | Inst Asst III Title I | 0.6250 | 01 | 3FG | 1375 | 31 | H2 | CL 180 |
| | Noon Duty | Lunch | 0.1250 | 01 | 2RD | 1000 | 31 | H2 | CL 180 |
| 302 | Clerical | Clerk II | 1.0000 | 01 | ODO | 1300 | 40 | I3 | CL 10.5 |
| 303 | Teacher | Teacher MS | 1.0000 | 01 | 5MS | 1000 | VI | 21 | CE 183 |
| 304 | Adult School | ESL | 0.5250 | 11 | 8AS | 1031 | 4 | D | AS Tchr |
| 305 | Clerical | Accts Payable Clerk | 0.7500 | 01 | ODO | 6120 | 39 | H3 | CL 12.0 |
| 306 | Teacher | Teacher Elementary | 1.0000 | 01 | 2RD | 1520 | V | 1 | |
| 307 | MOT | Grounds | 1.0000 | 01 | ODO | 6250 | 37 | F1 | CL 12.0 |
| 308 | Teacher | Teacher MS | 1.0000 | 01 | 5MS | 1000 | VI | 12 | CE 183 |
| 309 | Mgt Cert | Asst Principal MS | 1.0000 | 01 | 5MS | 7200 | 1 | 6 | Mgt 210 |
| 310 | Teacher | Teacher MS | 1.0000 | 01 | 5MS | 2430 | IV | 9 | CE 183 |
| 311 | Teacher | Teacher MS | 1.0000 | 01 | 6HS | 2440 | V | 8 | CE 183 |
| 312 | Inst Asst | Inst Asst I | 0.3750 | 01 | 3FG | 1000 | 31 | J | CL 180 |
| | Tech | Lib Media Tech III | 0.2500 | 01 | 6HS | 1000 | 37 | J | CL 11.0 |
| | Tech | Lib Media Tech I | 0.2500 | 01 | 6HS | 7100 | 31 | J | CL 11.0 |
| 313 | Teacher | Teacher Elementary | 1.0000 | 01 | 3FG | 1000 | VI | 13 | CE 183 |
| 314 | Confidential | Payroll | 1.0000 | 01 | ODO | 6120 | E | F | CL 12.0 |
| 315 | Confidential | Personnel Specialist | 0.6250 | 01 | ODO | 6130 | B | C | CL 180 |
| 316 | Inst Asst | Para | 0.8125 | 01 | ODO | 1380 | 37 | D | CL 180 |
| 317 | Inst Asst | Instructional Assistant | 0.5000 | 01 | 2RD | 1000 | 30 | F1 | CL 180 |
| 318 | Health Care | Health Clerk | 0.7500 | 01 | ODO | 1545 | 37 | E | CL 180 |
| 319 | Inst Asst | Instructional Asst | 0.2813 | 01 | 3FG | 1375 | 31 | B | |
| 320 | Adult School | Teacher Adult School | 0.7500 | 11 | 8AS | 1029 | 5 | D | AS Tchr |
| 321 | Inst Asst | Inst Asst II-Sped | 0.7500 | 01 | 6HS | 3700 | 31 | G | CL 180 |
| 322 | Adult School | AD | 0.1500 | 11 | 8AS | 1017 | 10 | D | AS Tchr |
| 323 | Teacher | Teacher Elementary | 1.0000 | 01 | 3FG | 1000 | V | 4 | CE 183 |
| 324 | Inst Asst | Inst Asst I-PE | 0.7500 | 01 | 3FG | 1520 | 31 | J | CL 180 |
| 325 | Teacher | Teacher MS | 1.0000 | 01 | 5MS | 2100 | VI | 12 | CE 183 |
| 326 | Adult School | Preschool | 0.2000 | 11 | 8AS | 1035 | 8 | C | AS Tchr |
| 327 | Adult School | Comm Ed | 0.0750 | 11 | 8AS | 1018 | 1 | A | |
| 328 | Mgt Cert | Principal | 1.0000 | 01 | 2RD | 7200 | 3 | 8 | Mgt 215 |
| 329 | Teacher | Teacher HS | 1.0000 | 01 | 7CH | 1100 | VI | 34 | CE 183 |
| 330 | Teacher | Teacher Elementary | 1.0000 | 01 | 3FG | 1000 | VI | 14 | CE 183 |
| 331 | Teacher | Teacher Elementary | 1.0000 | 01 | 3FG | 1000 | VI | 28 | CE 183 |
| 332 | Psychologist | Psychologist | 1.0000 | 01 | ODO | 5500 | III | 17 | CE 183 |
| | | | 267.96 | | | | | | |

Certificated FTE Matrix - 2021-22

| | I BA | | II BA+15 | | III BA+30 | | IV BA+45 or MA | | | V BA+60/MA+15 | | | VI BA+75/MS+30/Doc | | |
|----|---------|-----|-------------|---------|--------------|--------|-------------------|---------|-------------|------------------|--------------|-----------|-----------------------|-----------|--|
| 1 | 66,856 | 0 | 72,614 | 0 | 77,108 | 0 | 80,333 | 0 | 82,239 | 0 | 82,986 | 0 | 82,986 | 0 | |
| 2 | 68,244 | 0 | 0.4 74,405 | 29,762 | 79,308 | 0 | 1.0 82,940 | 82,940 | 85,303 | 0 | 86,400 | 0 | 86,400 | 0 | |
| 3 | 69,631 | 0 | 0.4 76,199 | 30,480 | 81,506 | 0 | 2.0 85,544 | 171,088 | 1.0 88,313 | 88,313 | 1.0 89,816 | 89,816 | 89,816 | 89,816 | |
| 4 | 71,020 | 0 | 77,992 | 0 | 83,704 | 0 | 88,150 | 0 | 1.0 91,324 | 91,324 | 1.0 93,232 | 93,232 | 93,232 | 93,232 | |
| 5 | 72,406 | 0 | 79,786 | 0 | 85,904 | 0 | 1.0 90,753 | 90,753 | 2.0 94,333 | 188,666 | 96,648 | 0 | 96,648 | 0 | |
| 6 | 73,796 | 0 | 81,580 | 0 | 88,102 | 0 | 1.0 93,356 | 93,356 | 97,344 | 0 | 0.6 100,063 | 60,038 | 100,063 | 60,038 | |
| 7 | 75,184 | 0 | 83,374 | 0 | 90,301 | 0 | 95,963 | 0 | 2.0 100,353 | 200,706 | 1.0 103,479 | 103,479 | 103,479 | 103,479 | |
| 8 | 76,572 | 0 | 85,169 | 0 | 92,501 | 0 | 0.2 98,567 | 19,713 | 3.2 103,365 | 330,768 | 5.2 106,895 | 555,854 | 106,895 | 555,854 | |
| 9 | 76,572 | 0 | 1.2 86,959 | 104,351 | 94,701 | 0 | 1.0 101,171 | 101,171 | 2.2 106,374 | 234,023 | 4.0 110,310 | 441,240 | 110,310 | 441,240 | |
| 10 | 77,401 | 0 | 87,789 | 0 | 98,610 | 0 | 105,487 | 0 | 0.8 110,788 | 88,630 | 3.7 115,137 | 426,007 | 115,137 | 426,007 | |
| 11 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | 1.0 114,172 | 114,172 | 2.6 118,596 | 308,350 | 118,596 | 308,350 | |
| 12 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | 3.0 117,183 | 351,549 | 122,336 | 0 | 122,336 | 0 | |
| 13 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | 2.6 120,325 | 312,845 | 8.8 125,753 | 1,106,626 | 125,753 | 1,106,626 | |
| 14 | | | 87,789 | 0 | 98,610 | 0 | 1.0 10,157 | 10,157 | 1.0 124,332 | 124,332 | 5.5 129,956 | 714,758 | 129,956 | 714,758 | |
| 15 | | | 87,789 | 0 | 98,610 | 0 | 1.0 10,157 | 10,157 | 1.0 - | 0 | 3.0 134,157 | 402,471 | 134,157 | 402,471 | |
| 16 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | 2.0 - | 0 | 11.8 138,513 | 1,634,453 | 138,513 | 1,634,453 | |
| 17 | | | 87,789 | 0 | 98,610 | 0 | 1.0 10,157 | 10,157 | - | 0 | 8.8 142,403 | 1,253,146 | 142,403 | 1,253,146 | |
| 18 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | 1.0 - | 0 | 3.0 - | 0 | 3.0 - | 0 | |
| 19 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | - | 0 | - | 0 | - | 0 | |
| 20 | | | 87,789 | 0 | 1.0 98,610 | 98,610 | 1.0 10,157 | 10,157 | 2.0 - | 0 | 1.8 - | 0 | - | 0 | |
| 21 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | - | 0 | 3.2 - | 0 | - | 0 | |
| 22 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | - | 0 | 1.0 - | 0 | - | 0 | |
| 23 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | 1.0 - | 0 | 1.0 #REF! | #REF! | #REF! | #REF! | |
| 24 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | 1.0 - | 0 | 2.0 #REF! | #REF! | #REF! | #REF! | |
| 25 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | - | 0 | 2.0 #REF! | #REF! | #REF! | #REF! | |
| 26 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | - | 0 | 1.0 #REF! | #REF! | #REF! | #REF! | |
| 27 | | | 87,789 | 0 | 98,610 | 0 | 10,157 | 0 | - | 0 | 1.0 - | 0 | - | 0 | |
| 28 | | | | | | | | | - | 0 | 3.2 - | 0 | - | 0 | |
| 29 | | | | | | | | | - | 0 | - | 0 | - | 0 | |
| 30 | | | | | | | | | - | 0 | 1.0 - | 0 | - | 0 | |
| 31 | | | | | | | | | - | 0 | 1.0 - | 0 | - | 0 | |
| 32 | | | | | | | | | - | 0 | 1.0 - | 0 | - | 0 | |
| 33 | | | | | | | | | - | 0 | 4.2 - | 0 | - | 0 | |
| 34 | | | | | | | | | - | 0 | - | 0 | - | 0 | |
| 35 | | | | | | | | | - | 0 | 1.0 - | 0 | - | 0 | |
| 36 | | | | | | | | | - | 0 | - | 0 | - | 0 | |
| 37 | | | | | | | | | - | 0 | 1.0 - | 0 | - | 0 | |
| 38 | | | | | | | | | - | 0 | - | 0 | - | 0 | |
| - | 0 | 2.0 | 164,592 | 1.0 | 98,610 | 10.2 | 599,649 | 27.8 | 2,125,328 | 85.4 | #REF! | #REF! | #REF! | #REF! | |

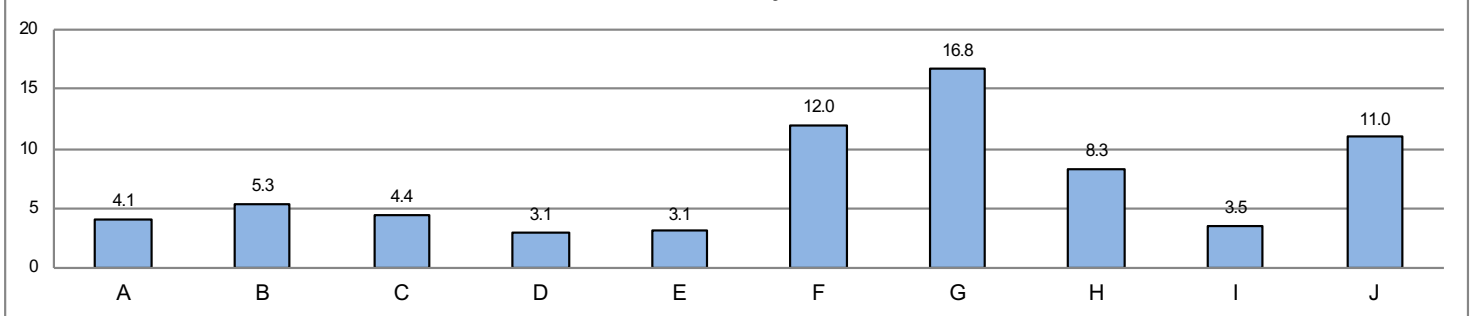
Certificated FTE by Column



Classified FTE Matrix

| | A | | B | | C | | D | | E | | F | | G 10 | | H 15 | | I 20 | | J 25 | | |
|----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|------|-------|---------|--------|---------|--------|---------|--------|---------|--------|-------|
| | FTE | Sal | FTE | Sal | FTE | Sal | FTE | Sal | FTE | Sal | FTE | Sal | FTE | Sal | FTE | Sal | FTE | Sal | FTE | Sal | |
| 20 | | 2,924 | | 3,089 | | 3,258 | | 3,416 | | 3,583 | | 3,752 | | 3,864 | | 3,981 | | 4,100 | | 4,222 | |
| 21 | | 3,007 | | 3,166 | | 3,330 | | 3,497 | | 3,674 | | 3,848 | | 3,963 | | 4,082 | | 4,204 | | 4,331 | |
| 22 | | 3,089 | | 3,257 | | 3,416 | | 3,583 | | 3,753 | | 3,940 | | 4,058 | | 4,180 | | 4,305 | | 4,435 | |
| 23 | | 3,166 | | 3,330 | | 3,497 | | 3,674 | | 3,848 | | 4,041 | | 4,161 | | 4,287 | | 4,415 | | 4,549 | |
| 24 | | 3,257 | | 3,416 | | 3,583 | | 3,753 | | 3,940 | | 4,162 | | 4,288 | | 4,417 | | 4,549 | | 4,686 | |
| 25 | | 3,330 | | 3,497 | | 3,674 | | 3,848 | | 4,041 | | 4,253 | | 4,381 | | 4,511 | | 4,647 | | 4,787 | |
| 26 | 0.4 | 3,416 | | 3,583 | | 3,752 | | 3,940 | 0.3 | 4,162 | | 0.5 | 4,353 | | 0.2 | 4,485 | | 4,618 | 1.3 | 4,900 | |
| 27 | | 3,497 | | 3,674 | | 3,848 | | 4,041 | | 4,253 | | 4,470 | | 4,604 | | 4,743 | | 4,884 | | 5,032 | |
| 28 | 0.2 | 3,583 | 0.2 | 3,752 | | 3,940 | | 4,162 | | 4,354 | 0.3 | 4,583 | | 4,720 | | 4,862 | | 5,007 | | 5,158 | |
| 29 | | 3,674 | | 3,847 | | 4,041 | | 4,253 | | 4,470 | 0.8 | 4,705 | | 0.9 | 4,846 | | 4,991 | | 5,142 | | 5,295 |
| 30 | 2.1 | 3,752 | 0.4 | 3,940 | 0.3 | 4,164 | | 4,353 | 1.3 | 4,583 | 2.0 | 4,797 | | 1.2 | 4,941 | | 5,089 | | 5,242 | 1.5 | 5,399 |
| 31 | 0.8 | 3,847 | 0.3 | 4,041 | 0.3 | 4,254 | | 4,470 | 0.8 | 4,705 | 0.8 | 4,934 | | 1.3 | 5,082 | 2.6 | 5,234 | 0.5 | 5,392 | 3.1 | 5,552 |
| 32 | | 3,940 | | 4,162 | | 4,354 | | 4,583 | | 4,797 | | 5,061 | | 5,213 | | 5,370 | | 5,530 | | 5,696 | |
| 33 | | 4,040 | | 4,253 | 1.0 | 4,470 | | 4,705 | 0.8 | 4,934 | 3.5 | 5,192 | | 3.4 | 5,348 | | 5,508 | | 5,673 | 1.1 | 5,844 |
| 34 | | 4,162 | | 4,353 | | 4,584 | 0.3 | 4,797 | | 5,061 | | 5,320 | | 0.5 | 5,480 | | 5,645 | | 5,813 | 1.0 | 5,988 |
| 35 | 0.5 | 4,251 | 1.0 | 4,469 | | 4,706 | | 4,934 | | 5,193 | | 5,442 | | 1.5 | 5,605 | | 5,773 | | 5,947 | 0.6 | 6,125 |
| 36 | 0.3 | 4,353 | 1.0 | 4,582 | 1.0 | 4,799 | 1.0 | 5,061 | | 5,320 | 1.0 | 5,591 | | 1.0 | 5,758 | | 5,933 | | 6,109 | 1.0 | 6,293 |
| 37 | | 4,469 | 2.5 | 4,705 | 1.8 | 4,935 | | 5,192 | | 5,442 | 0.9 | 5,712 | | 2.0 | 5,884 | 4.0 | 6,061 | | 6,242 | 0.3 | 6,429 |
| 38 | | 4,582 | | 4,796 | | 5,062 | | 5,320 | | 5,591 | 1.3 | 5,859 | | 3.8 | 6,034 | | 6,214 | | 6,402 | | 6,594 |
| 39 | | 4,705 | | 4,934 | | 5,194 | 1.0 | 5,442 | | 5,712 | | 6,010 | 1.0 | 6,191 | 0.8 | 6,376 | 1.0 | 6,567 | | 6,764 | |
| 40 | | 4,796 | | 5,060 | | 5,321 | | 5,591 | | 5,859 | | 6,165 | | 6,349 | 1.0 | 6,539 | 1.0 | 6,737 | 1.0 | 6,937 | |
| 41 | | 4,934 | | 5,192 | | 5,443 | | 5,712 | | 6,010 | | 6,313 | | 6,502 | | 6,698 | | 6,899 | | 7,105 | |
| 42 | | 5,060 | | 5,320 | | 5,592 | 0.8 | 5,859 | | 6,165 | | 6,484 | | 6,677 | | 6,879 | 1.0 | 7,084 | | 7,296 | |
| 43 | | 5,192 | | 5,442 | | 5,713 | | 6,010 | | 6,313 | 1.0 | 6,643 | | 6,843 | | 7,049 | | 7,259 | | 7,476 | |
| 44 | | 5,319 | | 5,590 | | 5,860 | | 6,165 | | 6,484 | | 6,807 | | 7,011 | | 7,221 | | 7,438 | | 7,662 | |
| 45 | | 5,442 | | 5,711 | | 6,011 | | 6,313 | | 6,643 | | 6,956 | | 7,165 | | 7,380 | | 7,601 | | 7,830 | |
| 46 | | 5,590 | | 5,857 | | 6,166 | | 6,484 | | 6,807 | | 7,149 | | 7,364 | | 7,585 | | 7,812 | | 8,046 | |
| 47 | | 5,711 | | 6,009 | | 6,315 | | 6,643 | | 6,956 | | 7,331 | 1.0 | 7,551 | | 7,777 | | 8,010 | | 8,251 | |
| 48 | | 5,857 | | 6,164 | | 6,485 | | 6,807 | | 7,149 | | 7,510 | | 7,736 | | 7,967 | | 8,207 | | 8,451 | |
| 49 | | 6,009 | | 6,313 | | 6,645 | | 6,956 | | 7,331 | | 7,699 | | 7,930 | | 8,167 | | 8,411 | | 8,664 | |
| 50 | | 6,164 | | 6,483 | | 6,809 | | 7,149 | | 7,510 | | 7,894 | | 8,131 | | 8,374 | | 8,625 | | 8,884 | |
| 51 | | 6,312 | | 6,643 | | 6,957 | | 7,331 | | 7,699 | | 8,084 | | 8,327 | | 8,576 | | 8,834 | | 9,098 | |
| 52 | | 6,483 | | 6,806 | | 7,151 | | 7,510 | | 7,894 | | 8,295 | | 8,544 | | 8,800 | | 9,064 | | 9,337 | |
| 53 | | 6,642 | | 6,955 | | 7,333 | | 7,699 | | 8,085 | | 8,488 | | 8,743 | | 9,006 | | 9,275 | | 9,554 | |
| 54 | | 6,806 | | 7,148 | | 7,512 | | 7,894 | | 8,295 | | 8,717 | | 8,980 | | 9,249 | | 9,526 | | 9,811 | |
| 55 | | 6,955 | | 7,330 | | 7,701 | | 8,084 | | 8,488 | | 8,939 | | 9,205 | | 9,483 | | 9,767 | | 10,060 | |
| 56 | | 7,148 | | 7,509 | | 7,896 | | 8,295 | | 8,718 | | 9,155 | | 9,431 | | 9,713 | | 10,004 | | 10,305 | |
| 57 | | 7,330 | | 7,698 | | 8,086 | | 8,488 | | 8,939 | | 9,369 | | 9,651 | | 9,940 | | 10,239 | | 10,546 | |
| 58 | | 7,509 | | 7,894 | | 8,297 | | 8,718 | | 9,156 | | 9,602 | | 9,890 | | 10,187 | | 10,493 | | 10,808 | |
| 59 | | 7,698 | | 8,084 | | 8,491 | | 8,939 | | 9,370 | | 9,841 | | 10,136 | | 10,440 | | 10,752 | | 11,074 | |
| | 4.1 | | 5.3 | | 4.4 | | 3.1 | | 3.1 | | 12.0 | | 16.8 | | 8.3 | | 3.5 | | 11.0 | | 71.52 |

Classified FTE by Column



Pacific Grove Unified School District

Step and Column 2013-14

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

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

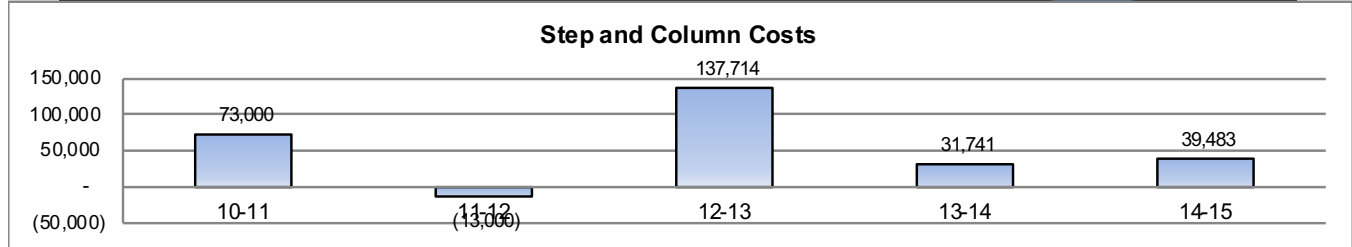
| | Employee | 2013-14 | | | | 2014-15 | | | | Inc | % |
|--|----------|---------------|------|------------------|--------|---------|---------------|------------------|----------------|------|---|
| | | C | S | FTE | Salary | C | S | FTE | Salary | | |
| 103 | VI 16 | 83,880 | 1.00 | 83,880 | VI 17 |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

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

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

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

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



Step and Column 2014-15

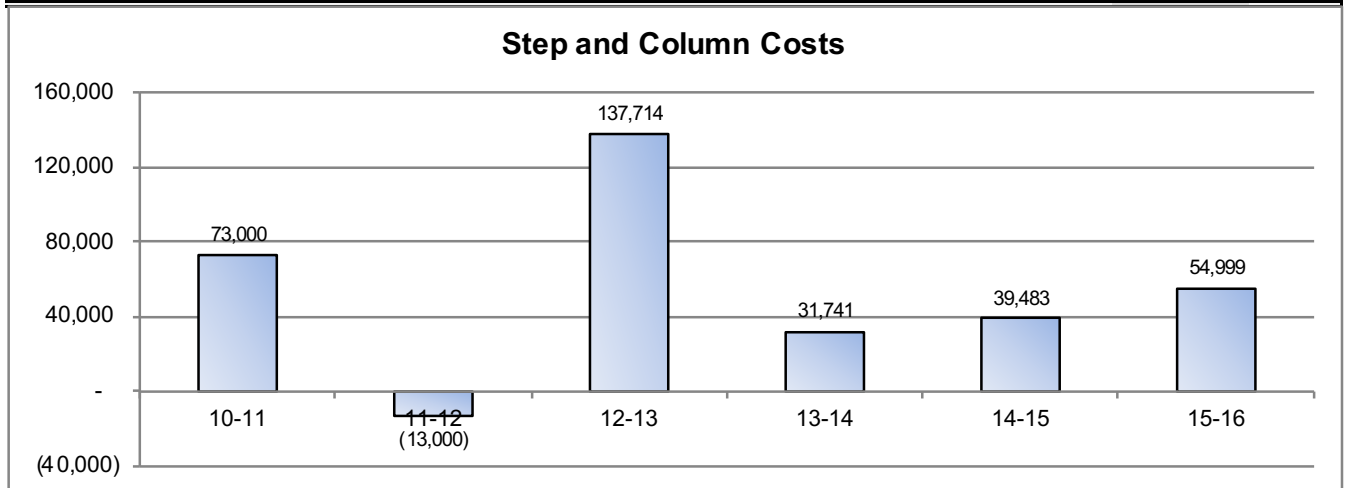
| 10/31/23 5:26 PM | | 2014-15 | | | | 2015-16 | | | | | |
|------------------|------|---------|------|---------|------|---------|------|---------|----------|------|--|
| Employee | C | S | FTE | Salary | C | S | FTE | Salary | Increase | % | |
| 1 | VI | 24 | 1.00 | 94,050 | VI | 25 | 1.00 | 97,341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

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

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

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

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

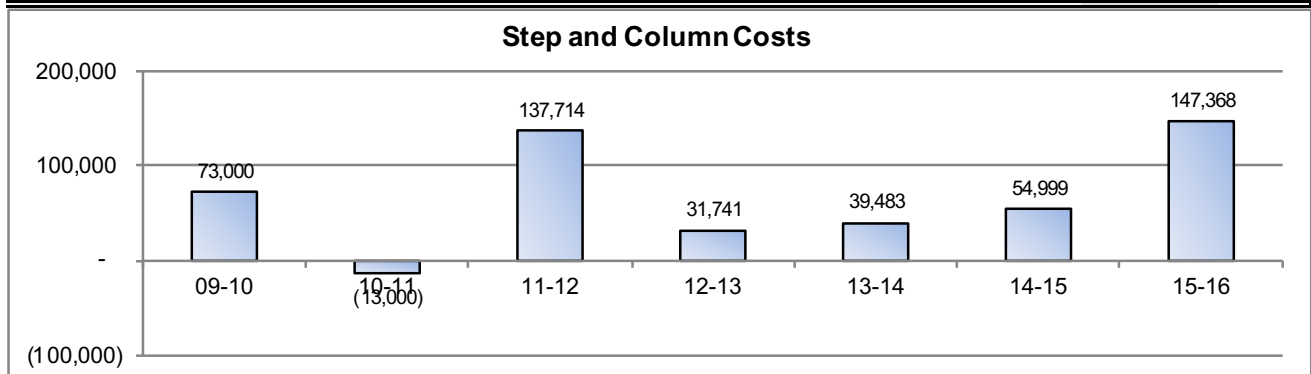


Step and Column 2015-16

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

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

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



Pacific Grove Unified School District

Step and Column 16-17 to 17-18

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

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

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

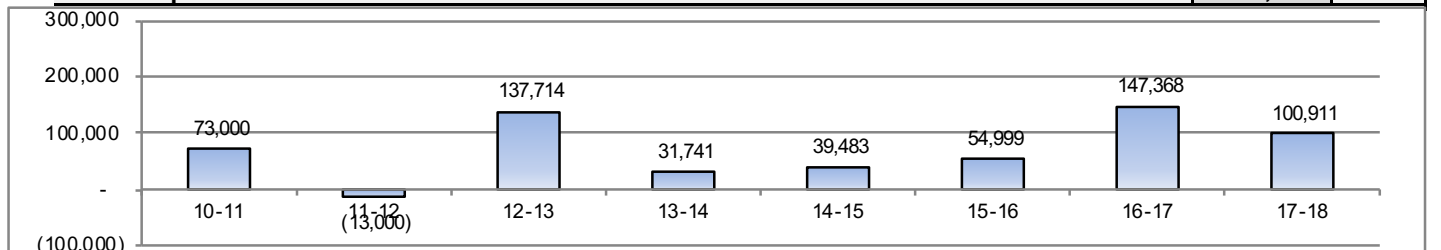
| | | | | | | | |
|----------|------------------------------|--------|------------|--------|------------|---------|-------|
| A | Step Changes (actual) | 127.30 | 12,081,920 | 127.30 | 12,288,627 | 206,707 | 1.71% |
| B | Column Changes (est) | 5 | 4,000 | | | 20,000 | 0.17% |

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

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

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

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

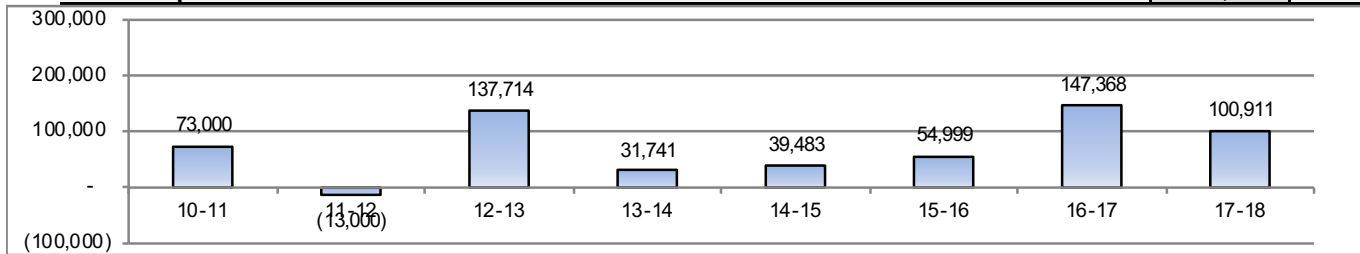


Step and Column 18-19 to 19-20

| | 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% | |
| A | Step Changes (actual) | | | 134.30 | 13,706,582 | | 134.30 | 13,914,660 | 208,079 | 1.52% | |
| B | Column Changes (est) | | | 2 | 3,800 | | | | 7,600 | 0.06% | |
| Total Step and Column Costs - Gross | | | | | | | | | 215,679 | 1.57% | |
| C | Retiree Name | Replace Name | Retiree | | | Replacement | | | Savings | | |
| | | | Col | Step | FTE | Salary | Col | Step | FTE | Salary | |
| 1 | | | VI | 25 | 1.00 | 120,437 | V | 10 | 1.00 | 96,331 | 24,106 |
| 2 | | | | | | | | | | | - |
| 3 | | | | | | | | | | | - |
| 4 | | | | | | | | | | | - |
| 5 | | | | | | | | | | | - |
| Total Retiree Savings | | | | | 1.00 | 120,437 | | 1.00 | 96,331 | 24,106 | 0.18% |
| Total Step and Column Costs - Net | | | | | | | | | 191,573 | 1.40% | |

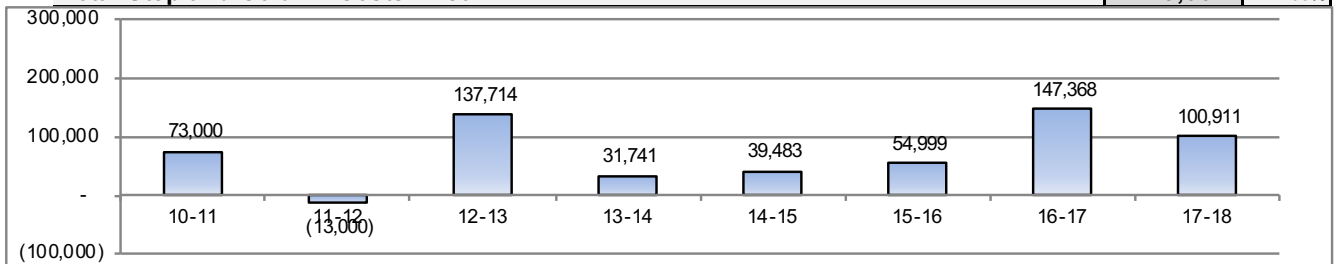


Step and Column 19-20 to 20-21

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

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

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

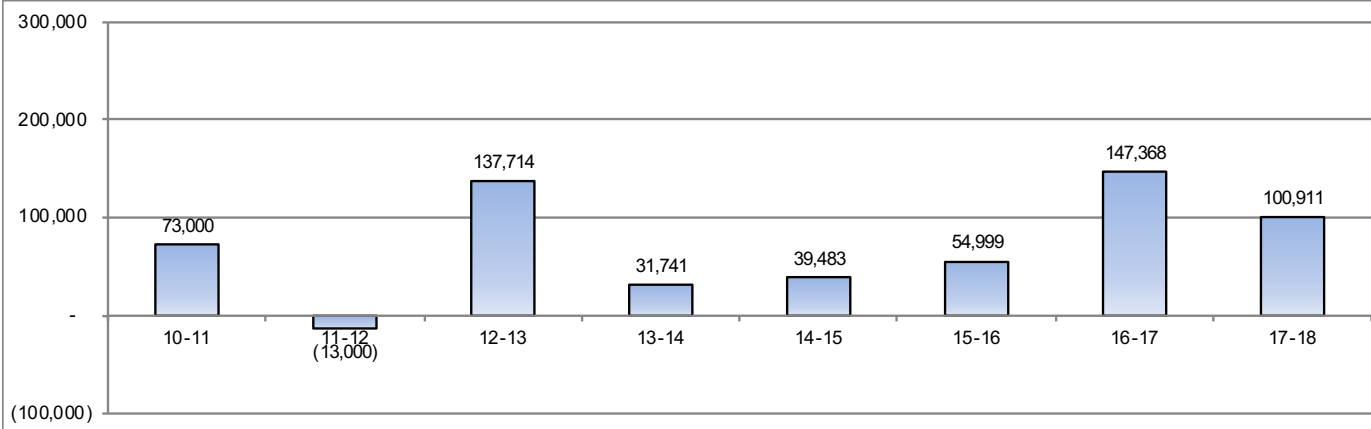


Step and Column 21-22 to 22-23

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

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

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

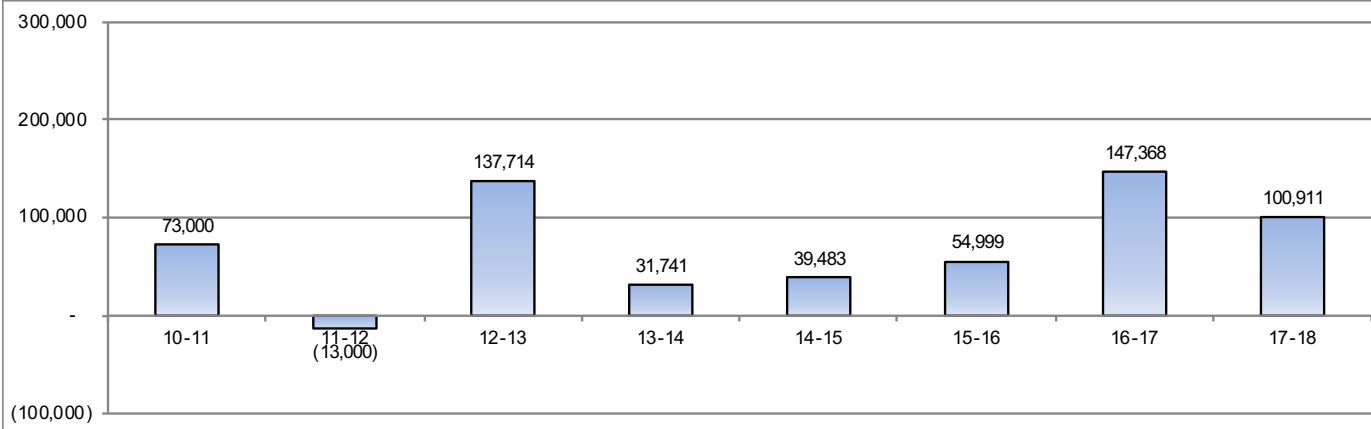


Step and Column 22-23 to 23-24

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

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

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



PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS

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

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

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

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

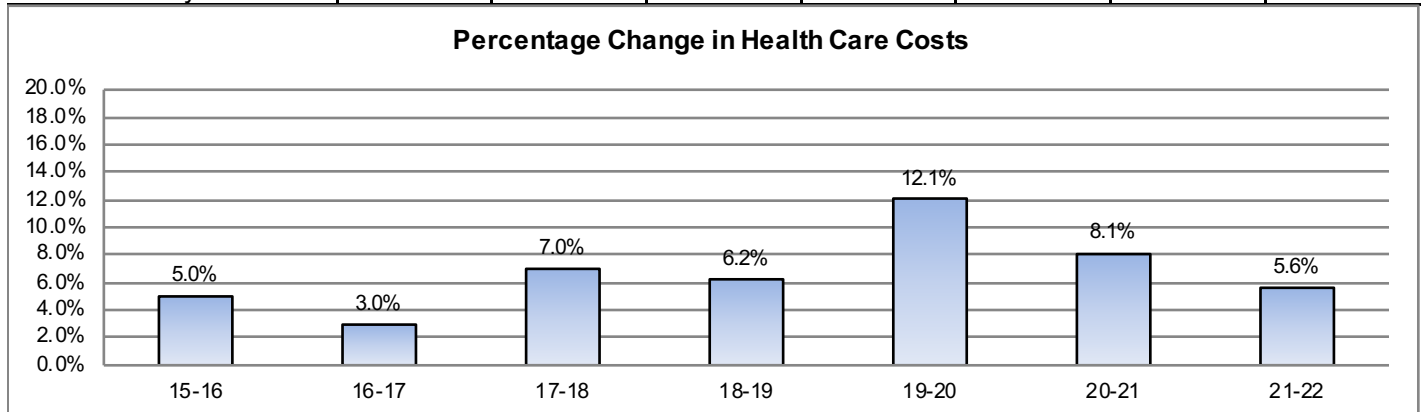
| OTHER FACTOR ASSIGNMENTS | | | | | | | |
|---|---------------------|------------|--------------|--------------|----------|--------------|-------------------|
| POSITION | TIME | FTE Funded | 1ST/2ND YEAR | 3RD/4TH YEAR | 5+ YEARS | | |
| Lead Teacher Community | Work-Year | 1.0 | \$8,177 | | | GF |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

INSTRUCTIONAL LEADERSHIP TEAM

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

Health Care Plans

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



Pacific Grove Unified School District

Health Care for Employees - 2023 (not by FTEs)

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

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Updated 03-02-2023

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

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Pacific Grove Unified School District

Health Care - Retirees

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

65

Updated 3-15-2019

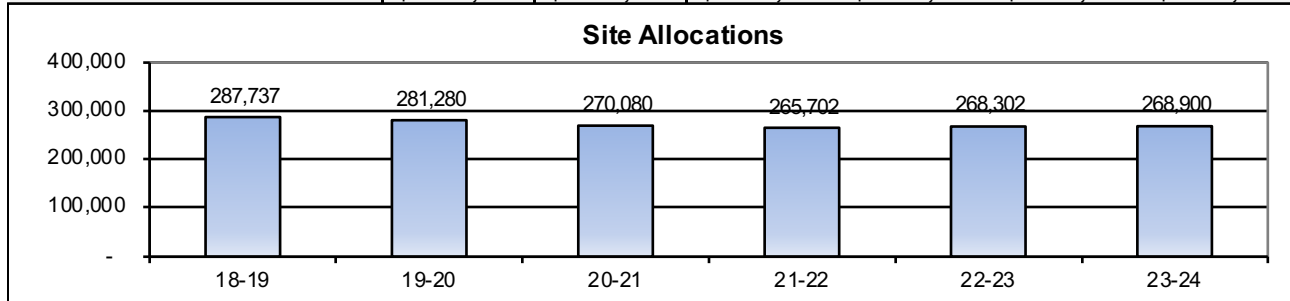
| Name | DOB | Age | DOR | | Medical | Dental | Vision | 12 Mos | District | Employee |
|------|-----|-----|----------|----|----------|--------|--------|-----------|-----------|-----------|
| 51 | | | 12/30/11 | CO | - | 59.00 | 12.00 | 852.00 | 852.00 | - |
| 52 | | | 07/01/16 | CO | 150.00 | 59.00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

| Name | DOB | Age | DOR | | Medical | Dental | Vision | 12 Mos | District | Employee |
|--------------|-----|--------|--------------------------------|----|---------------|---------------|--------------|----------------|----------------|----------------|
| 105 | | | 06/05/09 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 106 | | | 06/01/14 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 107 | | | 06/30/00 | CT | 579.00 | 107.00 | 12.00 | 8,376.00 | 2,076.00 | 6,300.00 |
| 108 | | | 06/30/02 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 109 | | | 06/14/91 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 110 | | | 06/12/99 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 111 | | | 06/01/15 | CT | 152.00 | 107.00 | 20.00 | 3,348.00 | 2,676.00 | 672.00 |
| 112 | | | 06/11/04 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 113 | | | 06/30/02 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 114 | | | 06/09/06 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 115 | | | 02/01/90 | CT | - | 59.00 | 12.00 | 852.00 | - | 852.00 |
| 116 | | | 06/11/04 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 117 | | | 05/29/10 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 118 | | | 06/08/84 | CT | 313.92 | 59.00 | 12.00 | 4,619.04 | 4,619.04 | - |
| 119 | | | 06/05/09 | CT | 152.00 | 107.00 | 20.00 | 3,348.00 | 2,676.00 | 672.00 |
| 120 | | | 06/03/17 | CT | 718.00 | 59.00 | 12.00 | 9,468.00 | 3,000.00 | 6,468.00 |
| 121 | | | 06/01/14 | CT | 848.00 | 59.00 | 12.00 | 11,028.00 | 10,361.04 | 666.96 |
| 122 | | | 06/10/05 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 123 | | | 05/26/11 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 124 | | | 06/06/08 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 125 | | | 07/03/03 | CT | 102.00 | 107.00 | 12.00 | 2,652.00 | 2,076.00 | 576.00 |
| 126 | | | 06/15/90 | CT | - | 59.00 | 12.00 | 852.00 | - | 852.00 |
| 127 | | | 06/01/15 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 128 | | | 05/27/11 | CT | - | 107.00 | - | 1,284.00 | - | 1,284.00 |
| 129 | | | 06/01/15 | CT | 1,695.00 | 107.00 | 20.00 | 21,864.00 | 10,361.04 | 11,502.96 |
| 130 | | | 06/09/06 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 131 | | | 06/01/14 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 132 | | | 05/30/14 | CT | 152.00 | 107.00 | 20.00 | 3,348.00 | 2,676.00 | 672.00 |
| 133 | | | 06/11/04 | CT | 102.00 | 107.00 | 12.00 | 2,652.00 | 2,076.00 | 576.00 |
| 134 | | | 06/11/93 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 135 | | | 05/29/10 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 136 | | | 12/09/06 | CT | 152.00 | 107.00 | 20.00 | 3,348.00 | 2,676.00 | 672.00 |
| 137 | | | 06/10/05 | CT | 102.00 | 107.00 | 20.00 | 2,748.00 | 2,076.00 | 672.00 |
| 138 | | | 06/09/06 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 139 | | | 06/30/00 | CT | 102.00 | 107.00 | 20.00 | 2,748.00 | 2,076.00 | 672.00 |
| 140 | | | 06/01/15 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 141 | | | 06/06/08 | CT | 152.00 | 107.00 | 20.00 | 3,348.00 | 2,676.00 | 672.00 |
| 142 | | | 06/07/03 | CT | 102.00 | 107.00 | 20.00 | 2,748.00 | 2,076.00 | 672.00 |
| 143 | | | 06/09/07 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 144 | | | 07/01/16 | CT | 2,397.00 | 107.00 | 20.00 | 30,288.00 | 3,000.00 | 27,288.00 |
| 145 | | | 06/05/09 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 146 | | | 06/10/94 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 147 | | | 06/13/97 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 148 | | | 06/09/07 | CT | 152.00 | 59.00 | 12.00 | 2,676.00 | 2,676.00 | - |
| 149 | | | 06/30/99 | CT | 102.00 | 59.00 | 12.00 | 2,076.00 | 2,076.00 | - |
| 150 | | | 06/30/96 | MG | 100.00 | 107.00 | 12.00 | 2,628.00 | 2,052.00 | 576.00 |
| 151 | | | 06/30/14 | MG | - | 107.00 | 20.00 | 1,524.00 | - | 1,524.00 |
| 152 | | | 06/30/11 | MG | - | 59.00 | 12.00 | 852.00 | - | 852.00 |
| 153 | | | 06/30/07 | MG | - | 59.00 | 12.00 | 852.00 | - | 852.00 |
| 154 | | spouse | | SU | 579.00 | 59.00 | - | 7,656.00 | - | 7,656.00 |
| 155 | | spouse | | SU | - | 59.00 | - | 708.00 | - | 708.00 |
| 156 | | spouse | | SU | - | 59.00 | - | 708.00 | - | 708.00 |
| 157 | | spouse | | SU | - | - | 12.00 | 144.00 | - | 144.00 |
| Total | | | Today's Date = 10/31/23 | | 30,418 | 10,961 | 2,101 | 520,557 | 298,703 | 223,055 |

Pacific Grove Unified School District

Site Allocations

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

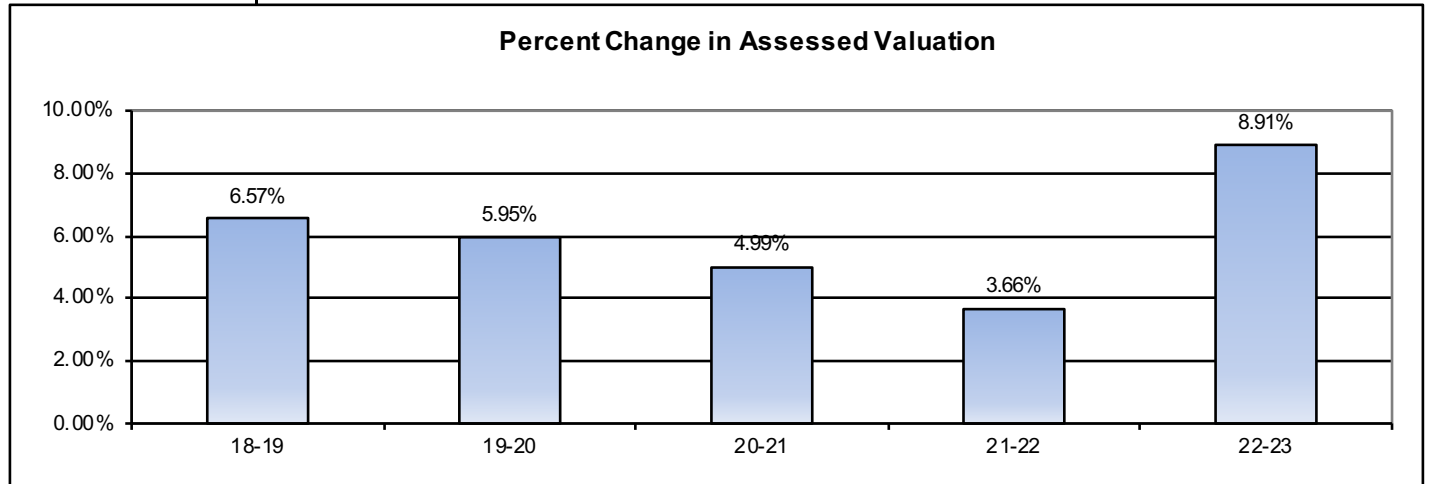


Allocations are adjusted at CBEDS. Starting 12-13, Health Permits & Copier Leases are excluded.

Pacific Grove Unified School District

Assessed Valuation

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



Pacific Grove Unified School District

Property Tax History

| Year | December | | | April | | | Final | | | Dec/Jan | Apr/Jan |
|-------|------------|-----------|-------|------------|-----------|-------|------------|-----------|-------|---------|---------|
| | Tax | Inc (Dec) | % | Tax | Inc (Dec) | % | Tax | Inc (Dec) | % | | |
| 90-91 | | | | | | | 6,034,000 | 577,000 | 10.6% | | |
| 91-92 | Basic Aid | | | | | | 7,331,761 | 1,297,761 | 21.5% | | |
| 92-93 | | | | | | | 7,399,872 | 68,111 | 0.9% | | |
| 93-94 | | | | | | | 7,482,522 | 82,650 | 1.1% | | |
| 94-95 | | | | | | | 7,737,330 | 254,808 | 3.4% | | |
| 95-96 | | | | | | | 7,923,391 | 186,061 | 2.4% | | |
| 96-97 | | | | | | | 8,239,086 | 315,695 | 4.0% | | |
| 97-98 | | | | | | | 8,565,798 | 326,712 | 4.0% | | |
| 98-99 | | | | | | | 9,101,506 | 535,708 | 6.3% | | |
| 99-00 | | | | | | | 9,610,100 | 508,594 | 5.6% | | |
| 00-01 | | | | | | | 10,502,617 | 892,517 | 9.3% | | |
| 01-02 | | | | | | | 11,485,691 | 983,074 | 9.4% | | |
| 02-03 | | | | | | | 12,335,985 | 850,294 | 7.4% | | |
| 03-04 | | | | | | | 13,164,922 | 828,937 | 6.7% | | |
| 04-05 | | | | | | | 14,182,257 | 1,017,335 | 7.7% | | |
| 05-06 | | | | | | | 15,476,998 | 1,294,741 | 9.1% | | |
| 06-07 | 9,371,209 | | | 16,397,261 | | | 16,683,456 | 1,206,458 | 7.8% | 56.2% | 98.3% |
| 07-08 | 9,632,175 | 260,966 | 2.8% | 17,221,319 | 824,058 | 5.0% | 17,609,716 | 926,260 | 5.6% | 54.7% | 97.8% |
| 08-09 | 10,701,909 | 1,069,734 | 11.1% | 18,701,131 | 1,479,812 | 8.6% | 19,157,064 | 1,547,348 | 8.8% | 55.9% | 97.6% |
| 09-10 | 10,574,851 | (127,058) | -1.2% | 18,607,024 | (94,107) | -0.5% | 19,114,959 | (42,105) | -0.2% | 55.3% | 97.3% |
| 10-11 | 10,703,836 | 128,985 | 1.2% | 18,414,267 | (192,757) | -1.0% | 18,878,723 | (236,236) | -1.2% | 56.7% | 97.5% |
| 11-12 | 10,694,939 | (8,897) | -0.1% | 18,466,514 | 52,247 | 0.3% | 19,064,987 | 186,264 | 1.0% | 56.1% | 96.9% |
| 12-13 | 10,959,537 | 264,598 | 2.5% | 18,931,299 | 464,785 | 2.5% | 19,407,223 | 342,236 | 1.8% | 56.5% | 97.5% |
| 13-14 | 11,385,033 | 425,496 | 3.9% | 19,809,903 | 878,604 | 4.6% | 20,283,021 | 875,798 | 4.5% | 56.1% | 97.7% |
| 14-15 | 12,074,561 | 689,528 | 6.1% | 20,509,066 | 699,163 | 3.5% | 21,005,314 | 722,293 | 3.6% | 57.5% | 97.6% |
| 15-16 | 12,527,599 | 453,038 | 3.8% | 21,762,445 | 1,253,379 | 6.1% | 22,231,404 | 1,226,090 | 5.8% | 56.4% | 97.9% |
| 16-17 | 13,573,161 | 1,045,562 | 8.3% | 23,025,529 | 1,263,084 | 5.8% | 23,542,062 | 1,310,658 | 5.9% | 57.7% | 97.8% |
| 17-18 | 14,569,991 | 996,829 | 7.3% | 24,454,944 | 1,429,416 | 6.2% | 24,945,648 | 1,403,586 | 6.0% | 58.4% | 98.0% |
| 18-19 | 14,617,191 | 47,200 | 0.3% | 26,046,422 | 1,591,478 | 6.5% | 26,573,259 | 1,627,611 | 6.5% | 55.0% | 98.0% |
| 19-20 | 15,748,723 | 1,131,532 | 7.7% | 27,109,326 | 1,062,904 | 4.1% | 27,823,800 | 1,250,541 | 4.7% | 56.6% | 97.4% |
| 20-21 | 17,027,376 | 1,278,653 | 8.1% | 28,941,111 | 1,831,784 | 6.8% | 29,666,244 | 1,842,444 | 6.6% | 57.4% | 97.6% |
| 21-22 | 17,884,211 | 856,835 | 5.0% | 29,875,543 | 934,433 | 3.2% | 30,697,161 | 1,030,917 | 3.5% | 58.3% | 97.3% |
| 22-23 | 19,314,947 | 1,430,737 | 8.0% | 32,265,432 | 2,389,888 | 8.0% | 33,152,779 | 2,455,618 | 8.5% | 58.3% | 97.3% |
| 23-24 | 20,116,517 | 801,570 | 5.3% | 33,604,447 | 1,339,015 | 4.3% | 34,494,994 | 1,342,215 | 4.3% | 58.3% | 97.4% |

Property Tax Revenue

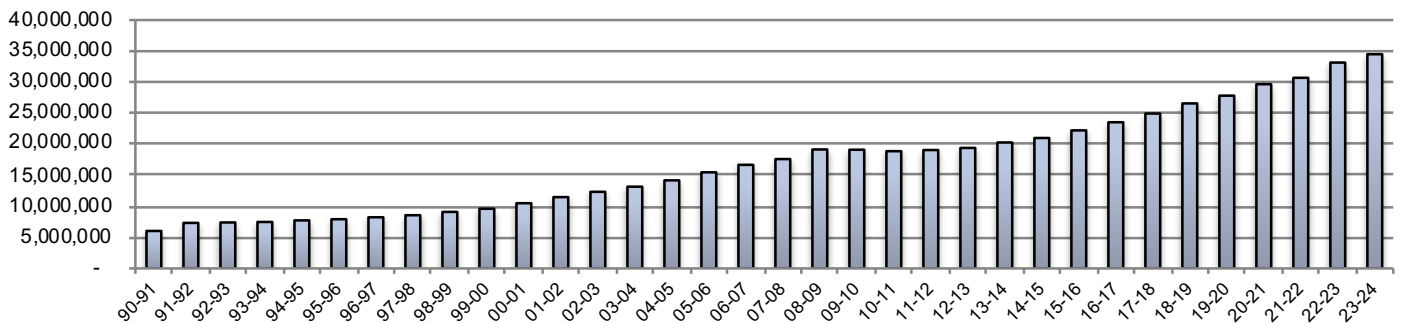
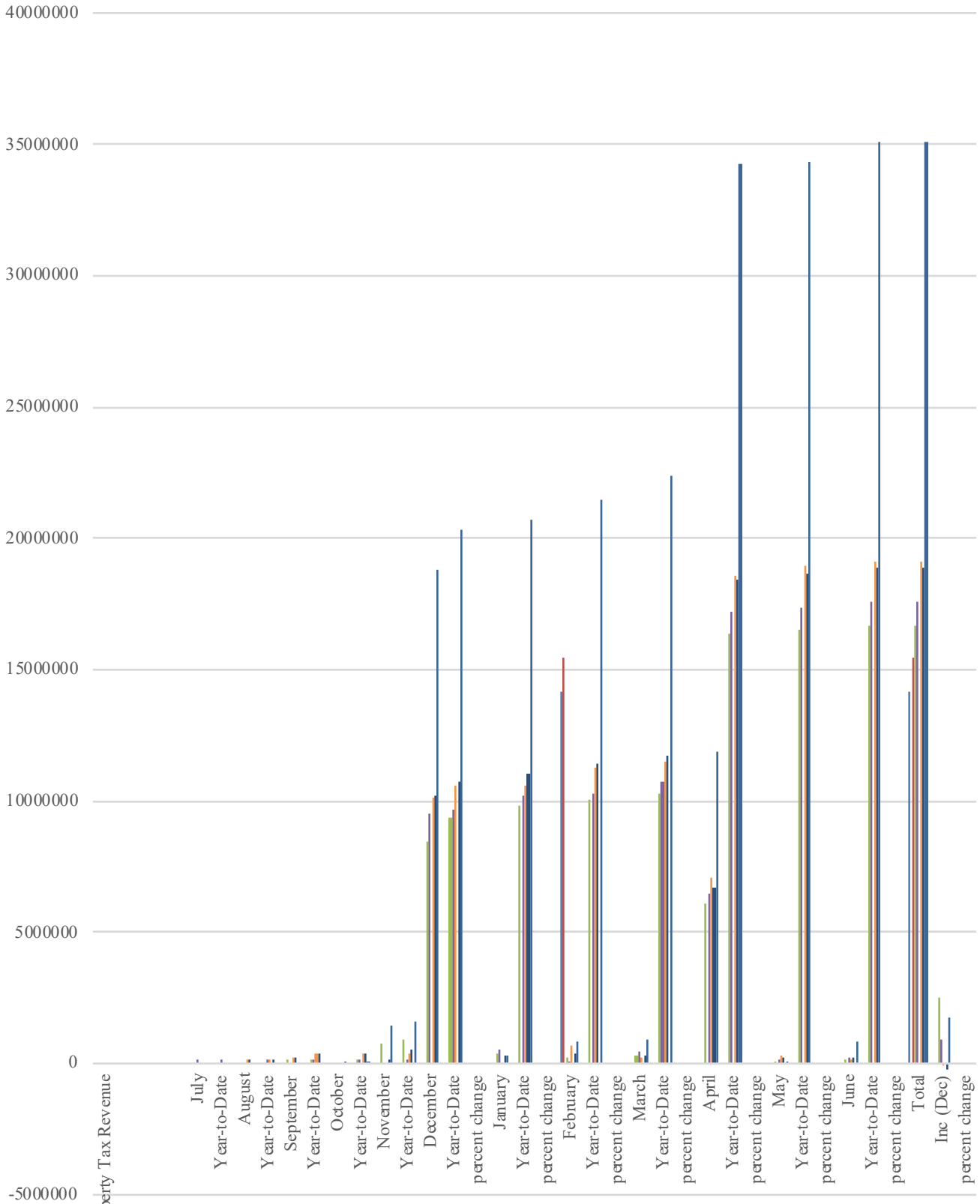


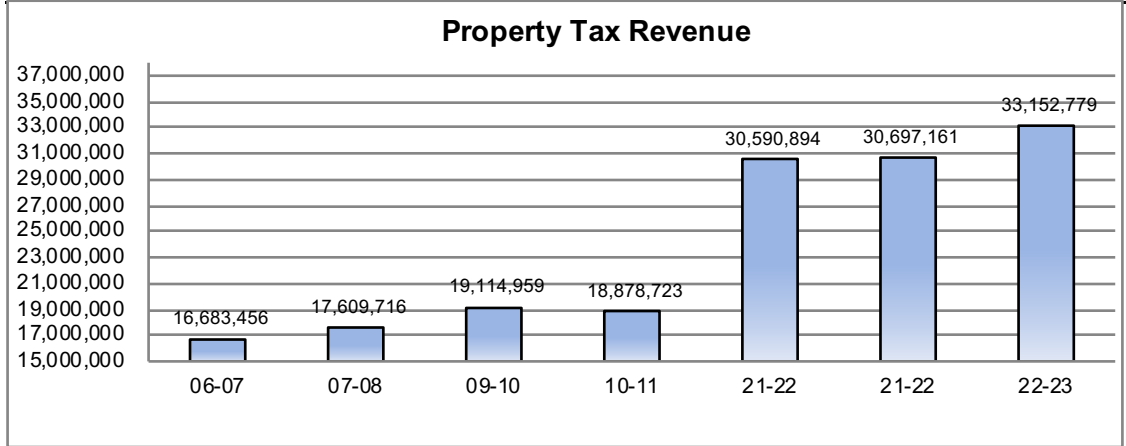
Chart Title



■ Series 1 ■ Series 2 ■ Series 3 ■ Series 4 ■ Series 6 ■ Series 7 ■ Series 19

Property Tax Revenue

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



Pacific Grove Unified School District

PG Property Tax Bills

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

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

Assessed Valuation of Single Family Homes 2014-15

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

Pacific Grove Unified School District

Measure D - Facilities Bond

SERIES A 2020-2021

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

Measure D - Facilities Bond

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

Measure D - Facilities Bond

SERIES B 2022-2023

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

Measure A - Ed Tech Bond - Series A and B

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

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

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

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

Pacific Grove Unified School District

Measure A - Ed Tech Bond - Series C

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

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

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

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

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

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

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

Pacific Grove Unified School District

Bonded Debt

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

Bonded Debt

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

Pacific Grove Unified School District

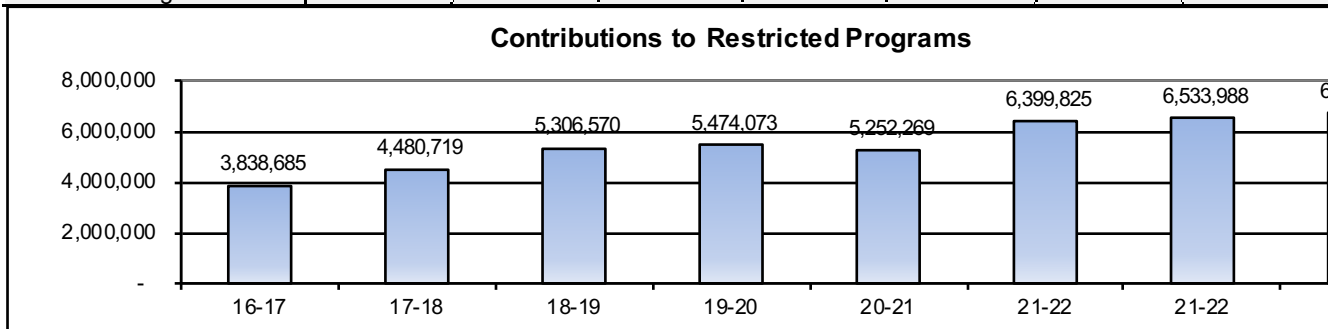
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| Location | Model | Term | Lease | Maintenance Agreement | | |
|----------------------|------------|----------------|---------------------------------------|---------------------------------------|--------|---------|
| | | | | Cost/Month | Limit |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

Current leases expire June 30, 2022

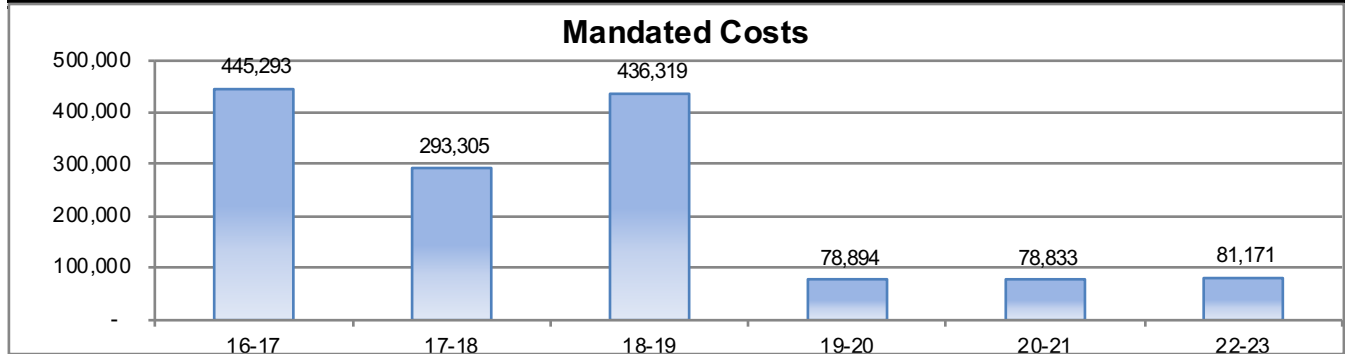
Contributions to Restricted Programs

| Program | | 2016-17 actual | 2017-18 actual | 2018-19 actual | 2019-20 actual | 2020-21 actual | 2021-22 actual | 2022-23 actual |
|---|------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Title I | 3010 | - | - | 49,051 | 24,038 | | - | - |
| CARES Act | 3220 | | | | 33,634 | | | |
| Title II | 4035 | 38,010 | 64,400 | 72,678 | 77,980 | 64,106 | 70,081 | - |
| Title III | 4203 | | | | | | | |
| ESSA Title IV | 4127 | | | | 1,302 | 5,322 | | |
| Federal Special Ed | 3310 | 91,488 | 138,565 | 165,331 | 177,748 | 141,776 | 124,650 | - |
| State Special Ed | 6500 | 2,939,840 | 3,425,293 | 4,075,006 | 4,126,891 | 4,005,189 | 5,124,529 | 5,212,809 |
| Maintenance & Ops | 8150 | 769,348 | 852,460 | 944,504 | 1,032,479 | 1,035,876 | 1,080,565 | 1,321,179 |
| Total Restricted Contrib | | 3,838,685 | 4,480,719 | 5,306,570 | 5,474,073 | 5,252,269 | 6,399,825 | 6,533,988 |
| <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 | | | | | | | |
| Total Unrest Contributions | | - | - | - | - | - | - | - |
| TOTAL | | 3,838,685 | 4,480,719 | 5,306,570 | 5,474,073 | 5,252,269 | 6,399,825 | 6,533,988 |
| Change | | (6,489) | 642,034 | 825,851 | 167,503 | (221,804) | 925,752 | 1,281,719 |
| Percent Change | | -0.2% | 16.7% | 18.4% | 3.2% | -4.1% | 16.9% | 24.4% |



Mandated Cost Claims

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



Pacific Grove Unified School District

Bell Schedules

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

E=Early Bird L= Late Bird

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

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

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

Pacific Grove Unified School District

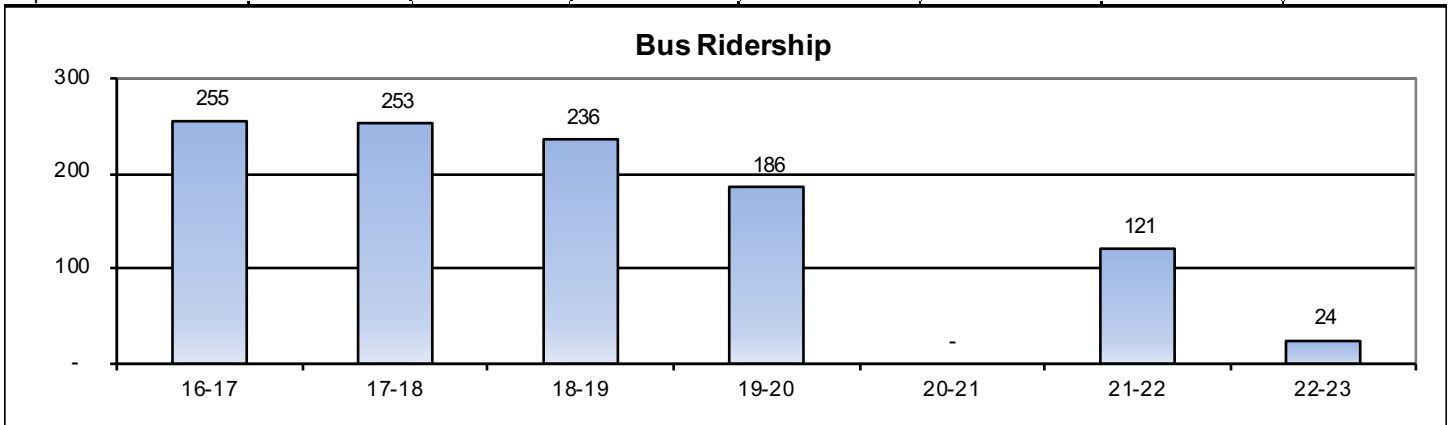
Instructional Minutes

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

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

Bus Ridership

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



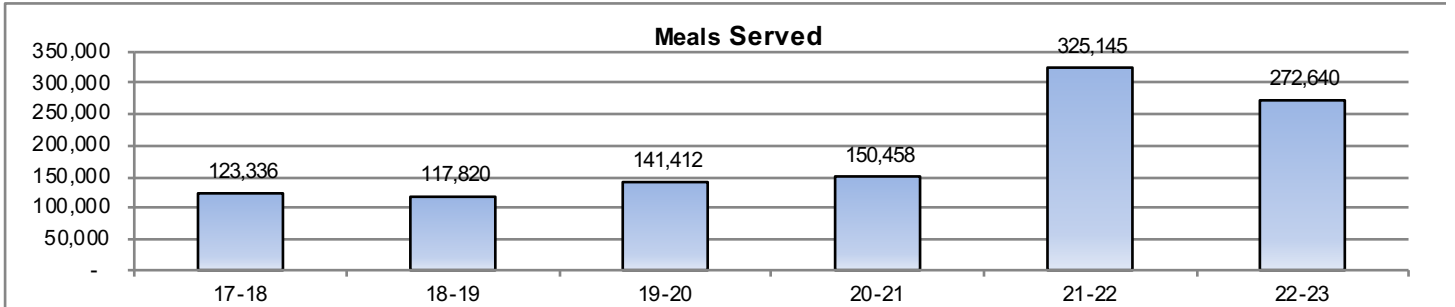
Pacific Grove Unified School District

Food Services

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

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

percent change 1.0% -4.5% 20.0% 6.4% 116.1% -19.3% 6.1%



Pacific Grove Unified School District

Free and Reduced Meals

| | As of 10/1/2020 | | | As of 10/1/2021 | | | As of 10/1/2021 | | | | | |
|----------------------|-----------------|------------|--------------|-----------------|------------|--------------|-----------------|------------|--------------|--------------|------------|--------------|
| | 2019-20 | 2020-21 | 2021-22 | 2022-23 | | | | | | | | |
| | CBEDS | F&RM | % | CBEDS | F&RM | % | CBEDS | F&RM | % | CBEDS | F&RM | % |
| Forest Grove | | | | | | | | | | | | |
| K/TK | 76 | 15 | 20% | 76 | 15 | 20% | 89 | 11 | 12% | 28 | 9 | 32% |
| 1 | 65 | 12 | 18% | 66 | 12 | 18% | 61 | 13 | 21% | 64 | 14 | 22% |
| 2 | 60 | 15 | 25% | 66 | 15 | 23% | 64 | 10 | 16% | 59 | 13 | 22% |
| 3 | 59 | 6 | 10% | 61 | 6 | 10% | 58 | 10 | 17% | 71 | 14 | 20% |
| 4 | 75 | 14 | 19% | 83 | 14 | 17% | 70 | 7 | 10% | 61 | 13 | 21% |
| 5 | 59 | 17 | 29% | 61 | 17 | 28% | 68 | 11 | 16% | 67 | 11 | 16% |
| Total | 394 | 79 | 20% | 413 | 79 | 19% | 410 | 62 | 15% | 350 | 74 | 21% |
| Robert Down | | | | | | | | | | | | |
| K | 61 | 11 | 18% | 61 | 11 | 18% | 72 | 7 | 10% | 60 | 8 | 13% |
| 1 | 72 | 14 | 19% | 72 | 14 | 19% | 62 | 7 | 11% | 67 | 13 | 19% |
| 2 | 89 | 11 | 12% | 88 | 11 | 13% | 70 | 9 | 13% | 60 | 12 | 20% |
| 3 | 75 | 10 | 13% | 75 | 10 | 13% | 82 | 8 | 10% | 79 | 7 | 9% |
| 4 | 80 | 13 | 16% | 79 | 13 | 16% | 71 | 8 | 11% | 74 | 7 | 9% |
| 5 | 67 | 10 | 15% | 67 | 10 | 15% | 76 | 10 | 13% | 74 | 7 | 9% |
| Total | 444 | 69 | 16% | 442 | 69 | 16% | 433 | 49 | 11% | 414 | 54 | 13% |
| Middle School | | | | | | | | | | | | |
| 6 | 151 | 29 | 19% | 151 | 29 | 19% | 127 | 18 | 14% | 150 | 25 | 17% |
| 7 | 132 | 29 | 22% | 133 | 29 | 22% | 139 | 19 | 14% | 140 | 24 | 17% |
| 8 | 182 | 35 | 19% | 181 | 35 | 19% | 126 | 20 | 16% | 131 | 25 | 19% |
| Total | 465 | 93 | 20% | 465 | 93 | 20% | 392 | 57 | 15% | 421 | 74 | 18% |
| High School | | | | | | | | | | | | |
| 9 | 157 | 29 | 18% | 136 | 27 | 20% | 163 | 23 | 14% | 133 | 21 | 16% |
| 10 | 154 | 31 | 20% | 157 | 29 | 18% | 123 | 19 | 15% | 159 | 24 | 15% |
| 11 | 136 | 22 | 16% | 154 | 31 | 20% | 141 | 22 | 16% | 117 | 20 | 17% |
| 12 | 136 | 27 | 20% | 136 | 22 | 16% | 147 | 16 | 11% | 132 | 18 | 14% |
| Total | 583 | 109 | 19% | 583 | 109 | 19% | 574 | 80 | 14% | 541 | 83 | 15% |
| CHS | | | | | | | | | | | | |
| 9 | - | | | - | | | - | | | - | - | 0% |
| 10 | 2 | 1 | 50% | 2 | 1 | 50% | 2 | 1 | 50% | 1 | 1 | 100% |
| 11 | 7 | 3 | 43% | 7 | 3 | 43% | 4 | 1 | 25% | 5 | 5 | 100% |
| 12 | 10 | 3 | 30% | 10 | 3 | 30% | 9 | 2 | 22% | 6 | 3 | 50% |
| Pre | | | | | | | | | | 8 | 4 | 50% |
| Total | 19 | 7 | 37% | 19 | 7 | 37% | 15 | 4 | 27% | 20 | 13 | 65% |
| Total | 1,905 | 357 | 18.7% | 1,922 | 357 | 18.6% | 1,824 | 252 | 13.8% | 1,746 | 298 | 17.6% |

Pacific Grove Unified School District

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

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

Pacific Grove Unified School District

Insurance

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

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

Coverage includes:

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

Maria Malone Acct Mgr
 Frances Freeman COIs

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

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

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

Marcus Beverly - First Vice President, MERMA

Marlene Richardson - Claims Supervisor, InterCare

Student Accident Insurance

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

Pacific Grove Unified School District

Facilities Use Fees

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

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

Pacific Grove USD:

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

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

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

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

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

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

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

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

Pacific Grove Unified School District

Contacts

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

Bond Oversight Committee

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

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

Duties:

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

Activities:

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

Committee Members:

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

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

Committee Members:

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

Board of Trustees:

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

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

Independent Performance Audit for Fiscal Year 2018-19

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

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

Letter from the Chair

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

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

Alex Lorca
Citizen's Oversight Committee Chair

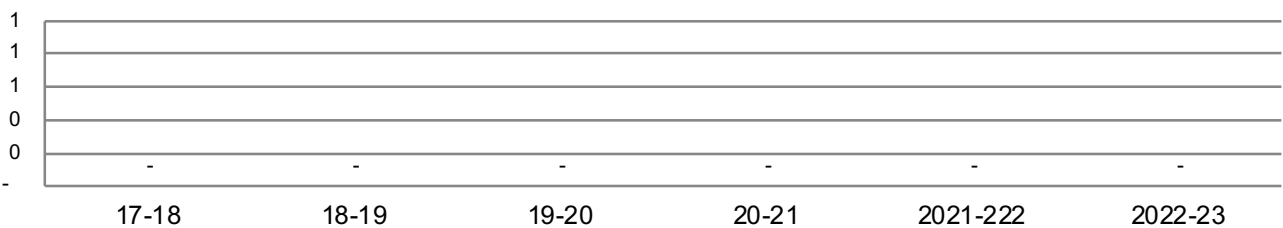
Pacific Grove Unified School District

Special Education

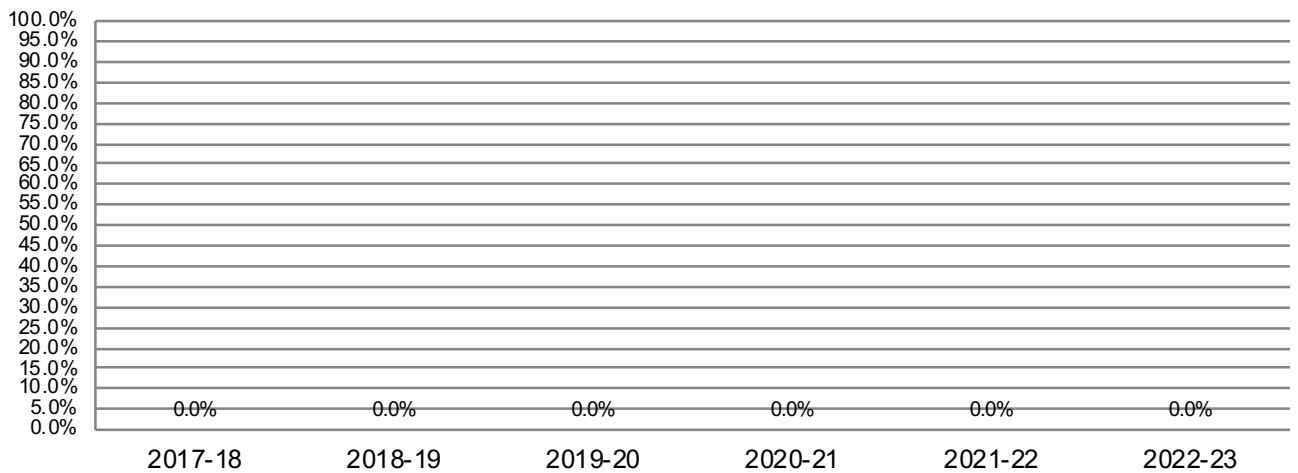
| | 2017-18 budget | 2018-19 budget | 2019-20 budget | 2020-21 budget | 2021-21 budget | 2022-23 budget |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Preschool | | | | | | |
| SDC | | |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

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

Special Ed Students



Percent Special Ed



Goals

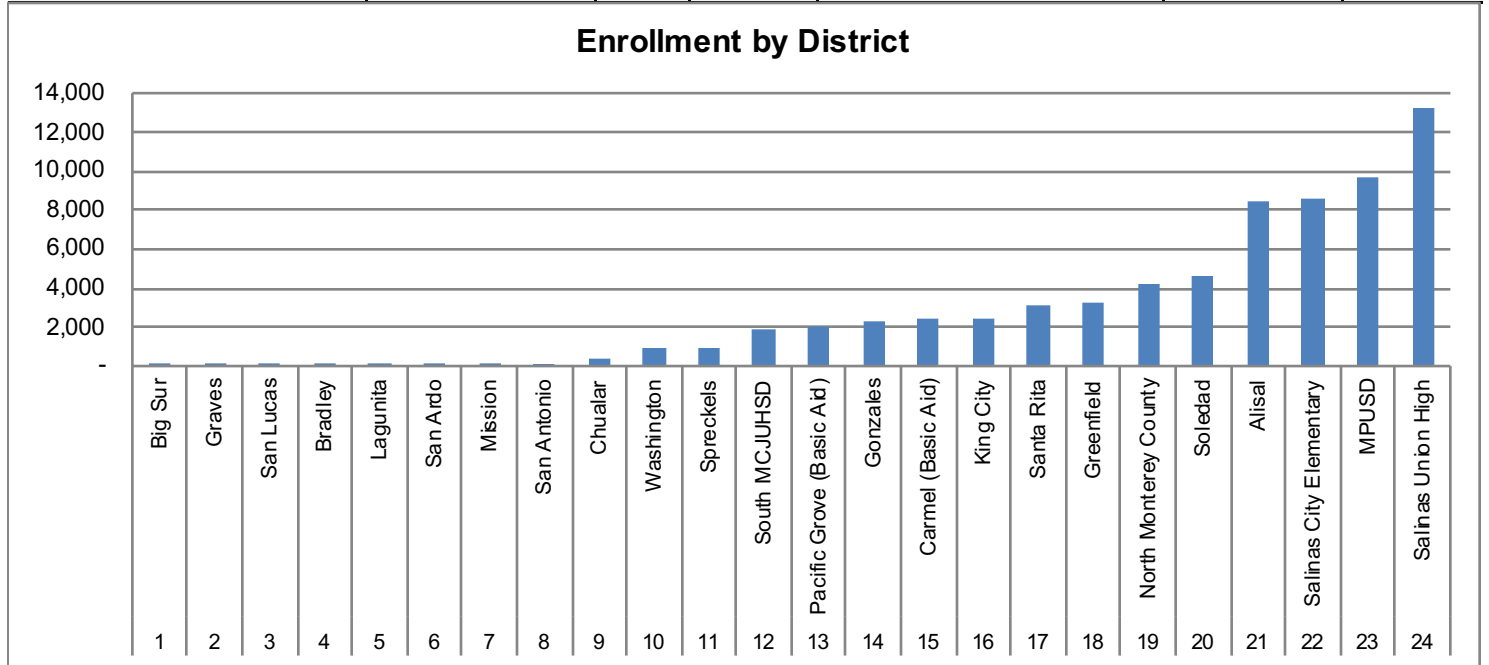
- 1 Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2 Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3 Eliminate carryover of unspent unrestricted budgets
- 4 Simplify the Purchase Order process
- 5 Revise the format of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

Pacific Grove Unified School District

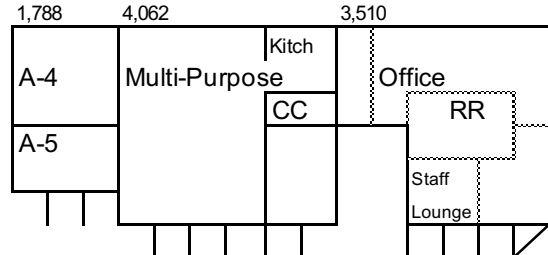
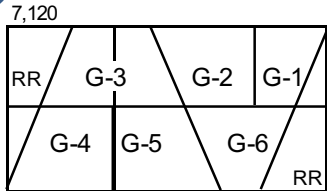
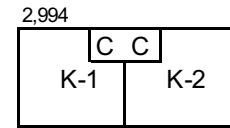
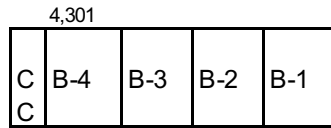
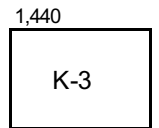
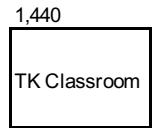
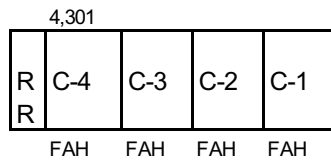
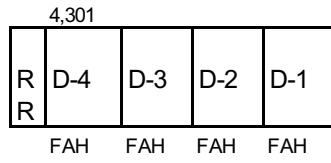
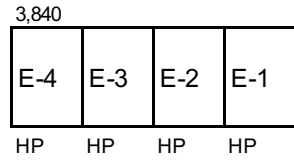
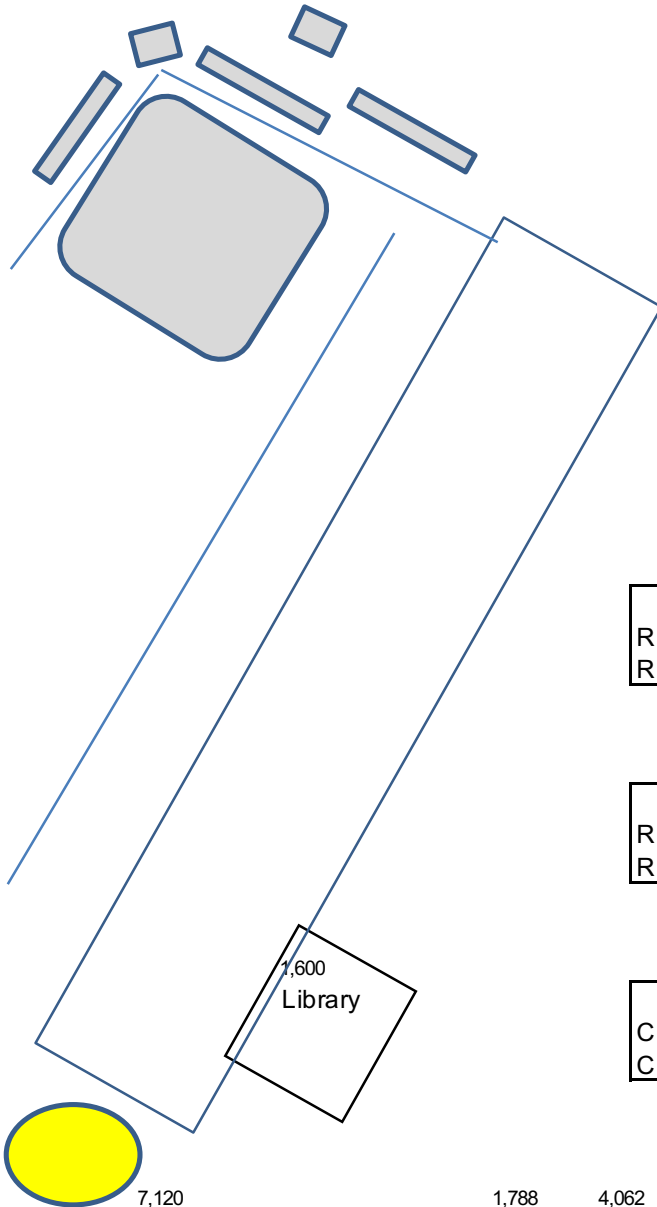
School Districts in Monterey County - 2015-16

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

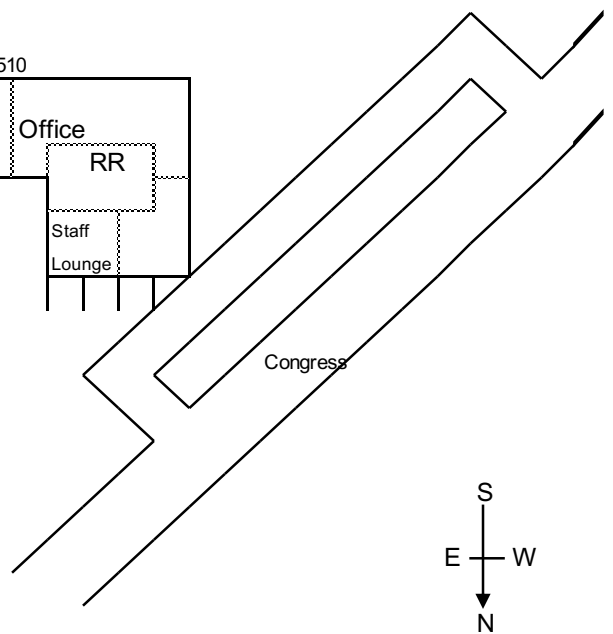
Enrollment by District



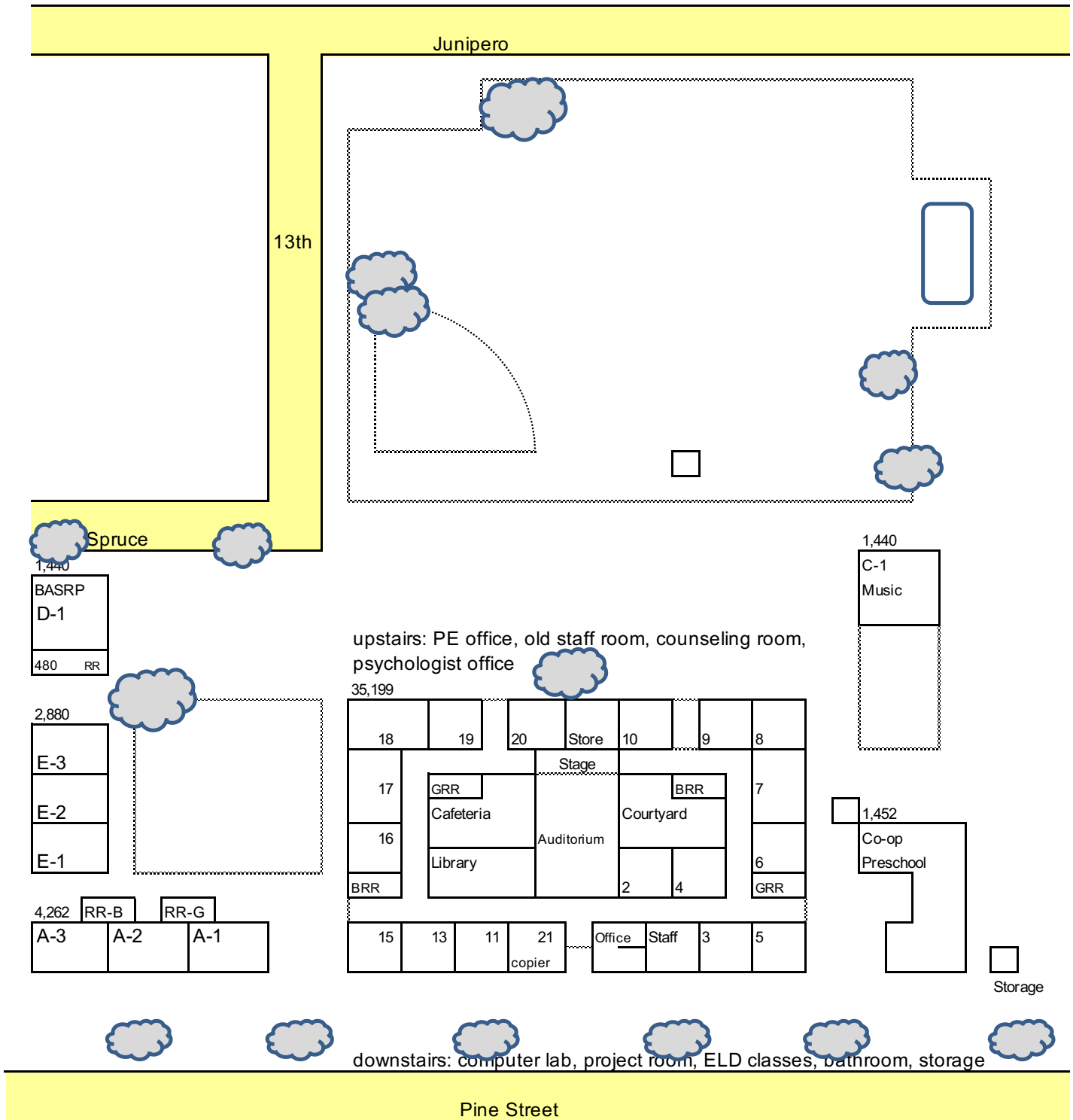
Forest Grove Elementary School



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

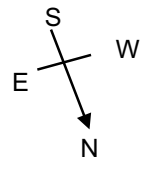


Robert Down Elementary School

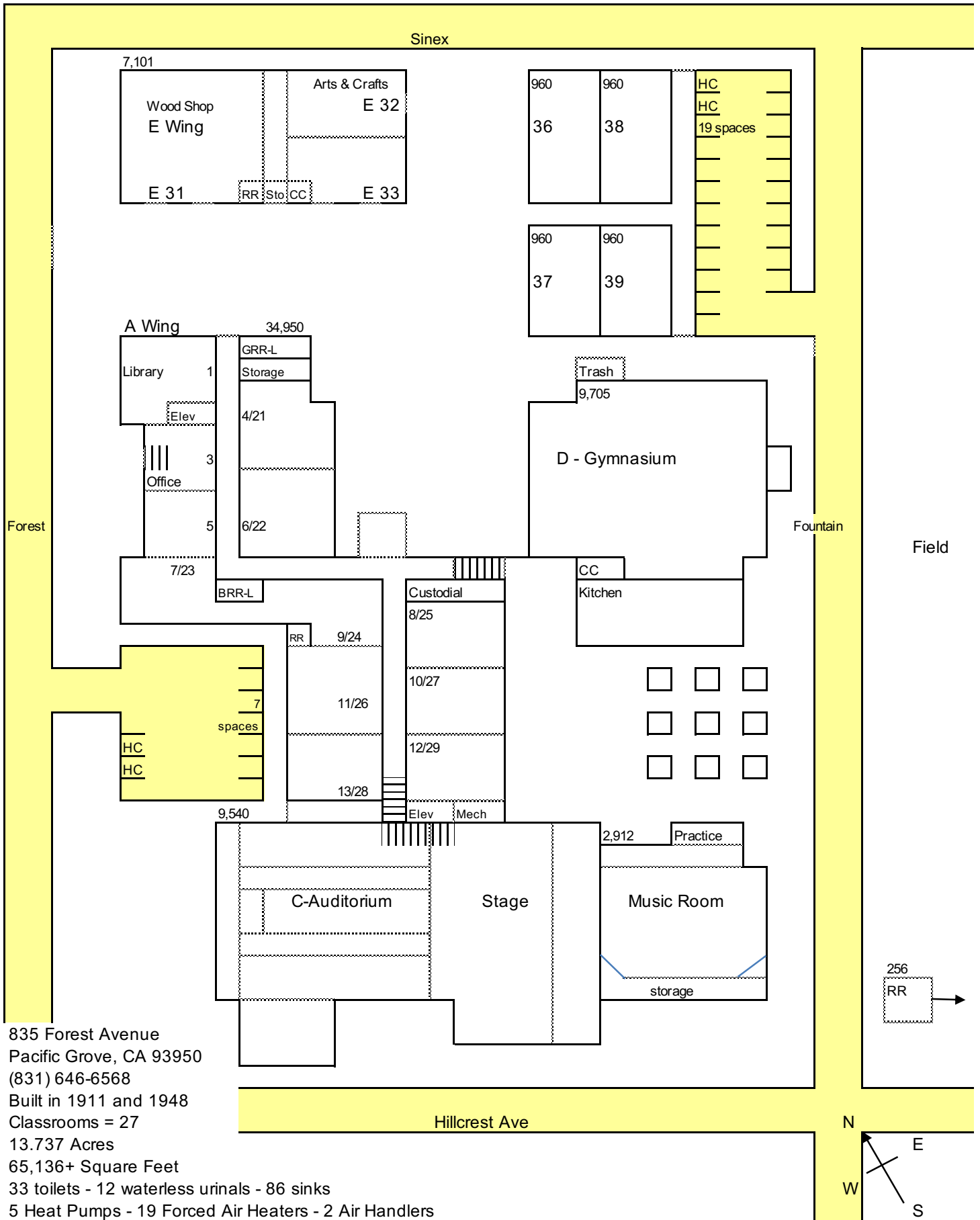


485 Pine Avenue
 Pacific Grove, CA 93950
 (831) 646-6540

Built in 1921-1929
 Classrooms = 24
 7.938 Acres
 47,153 Square Feet
 35 toilets - 11 waterless urinals - 67 sinks
 5 Heat Pumps - 33 Forced Air Heaters - 2 Air Handlers



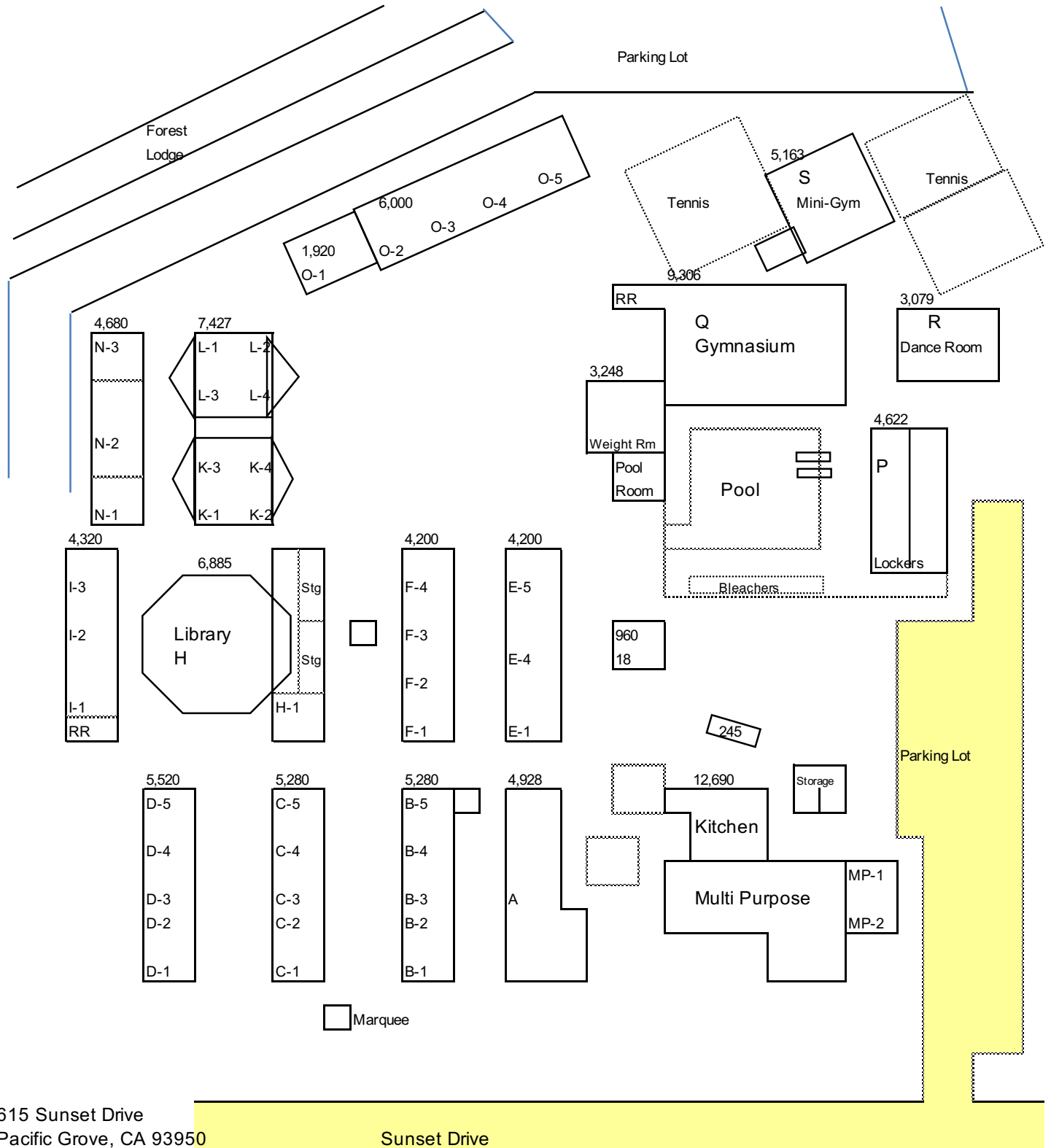
Pacific Grove Middle School



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

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

Pacific Grove High School

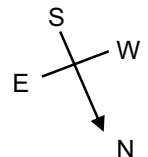


615 Sunset Drive
 Pacific Grove, CA 93950
 (831) 646-6590

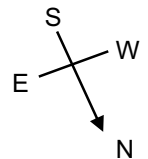
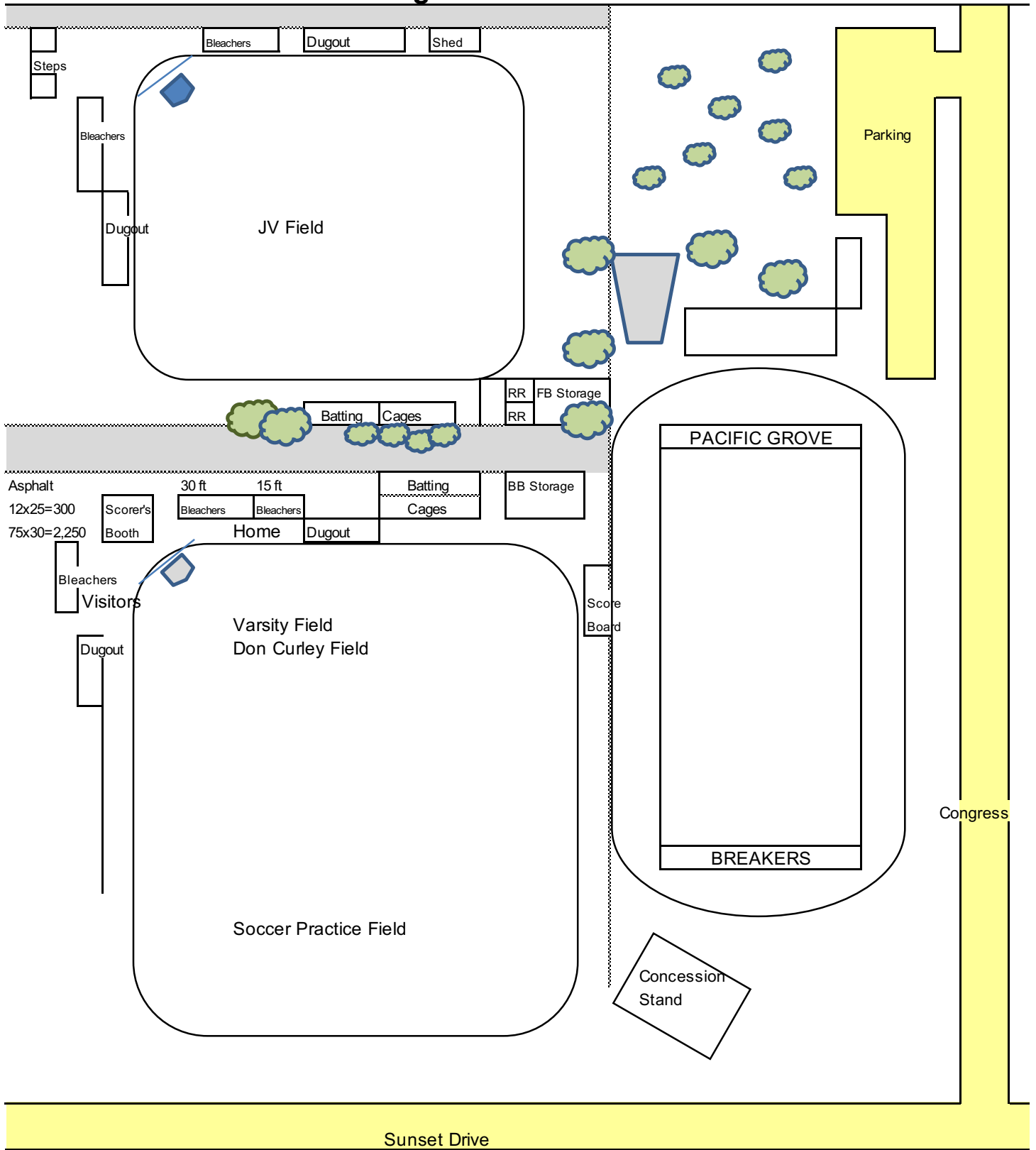
Built in 1955-1959, 2011
 Classrooms = 43

31.474 Acres
 95,338 Square Feet

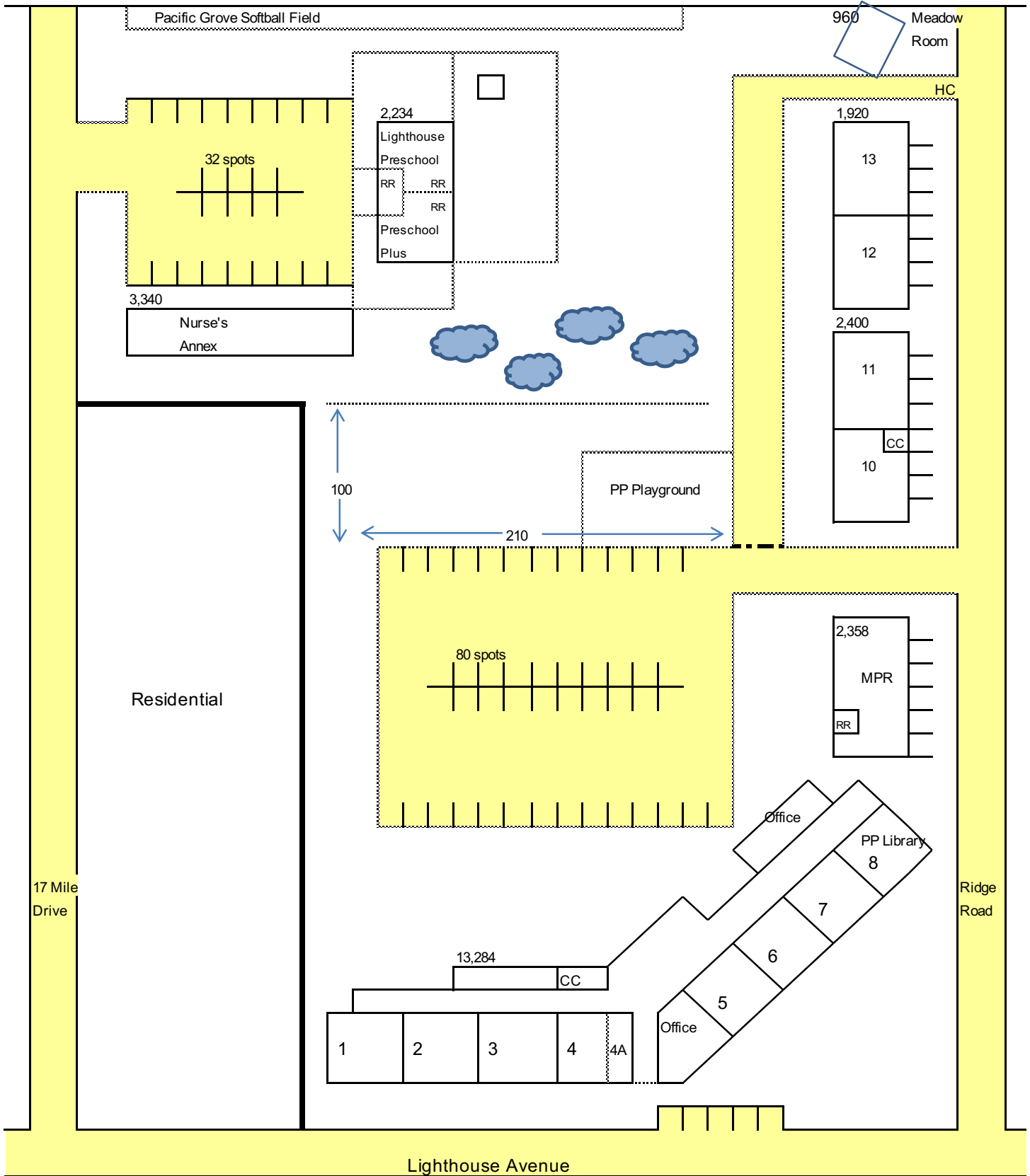
57 toilets - 30 waterless urinals - 12 showers - 179 sinks
 3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



Pacific Grove High School - Stadium and Fields



Pacific Grove Adult School



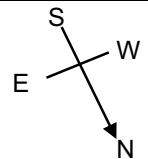
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

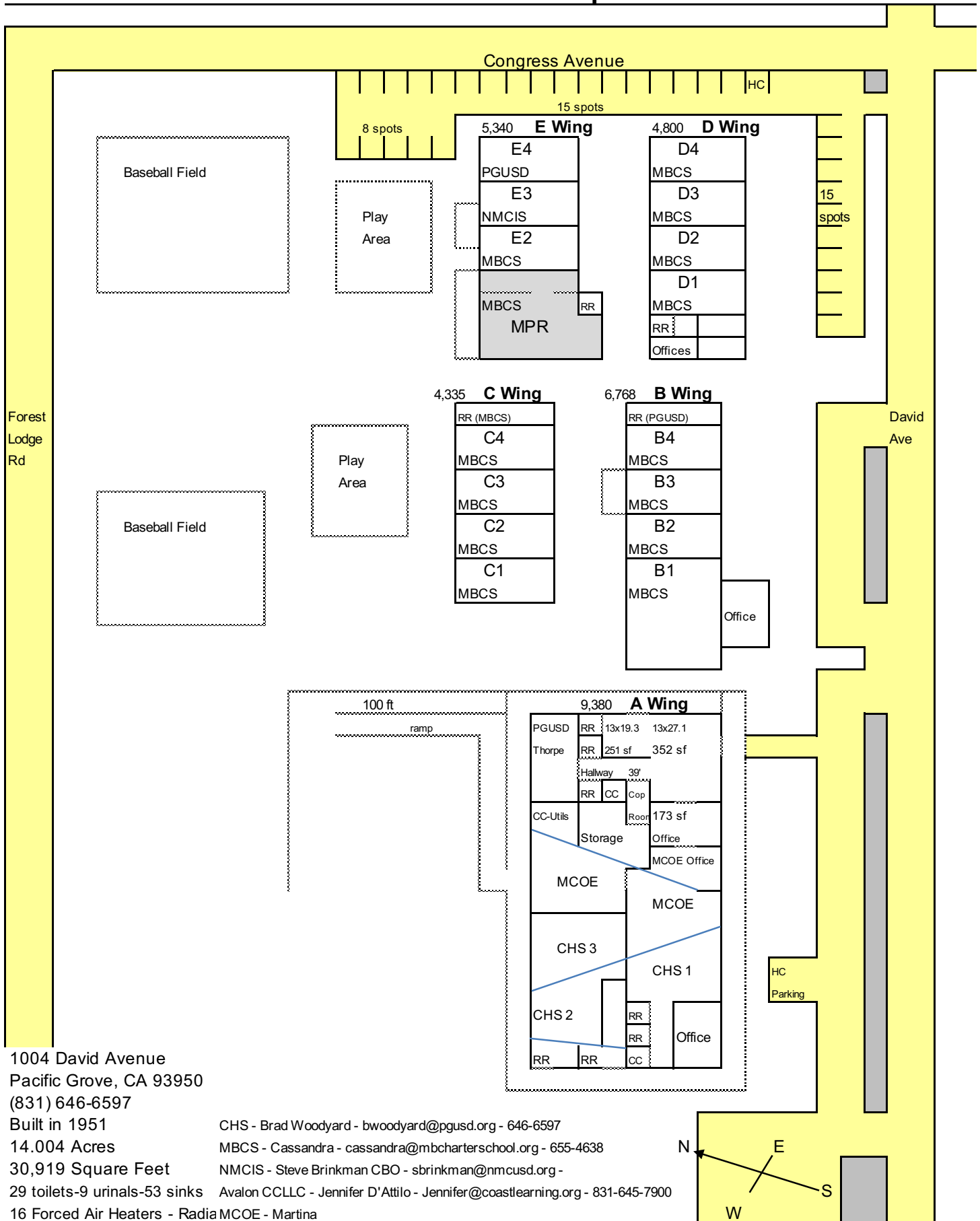
25,536 Square Feet

22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters



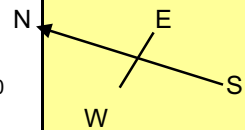
David Avenue Campus



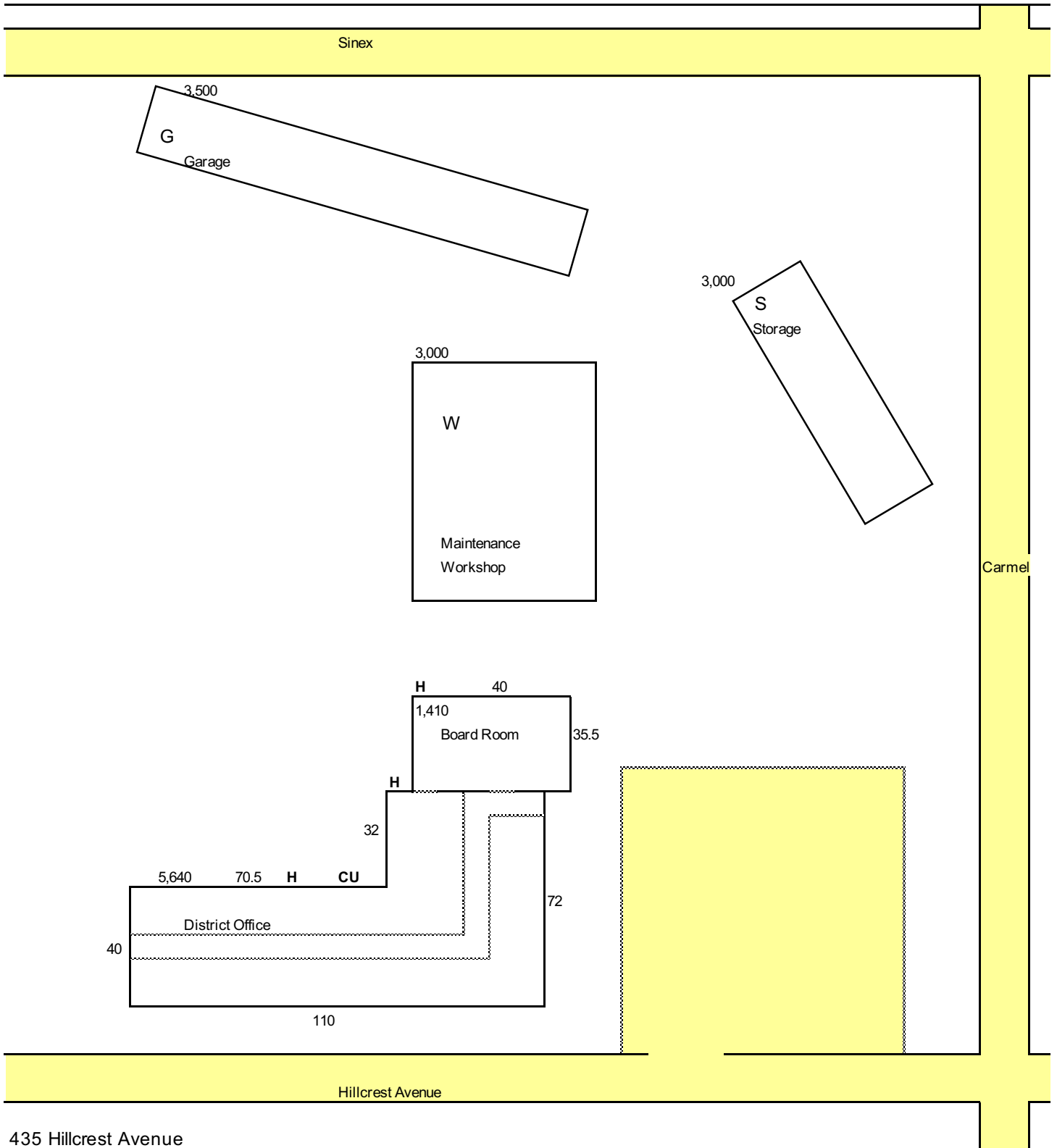
1004 David Avenue
 Pacific Grove, CA 93950
 (831) 646-6597

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

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



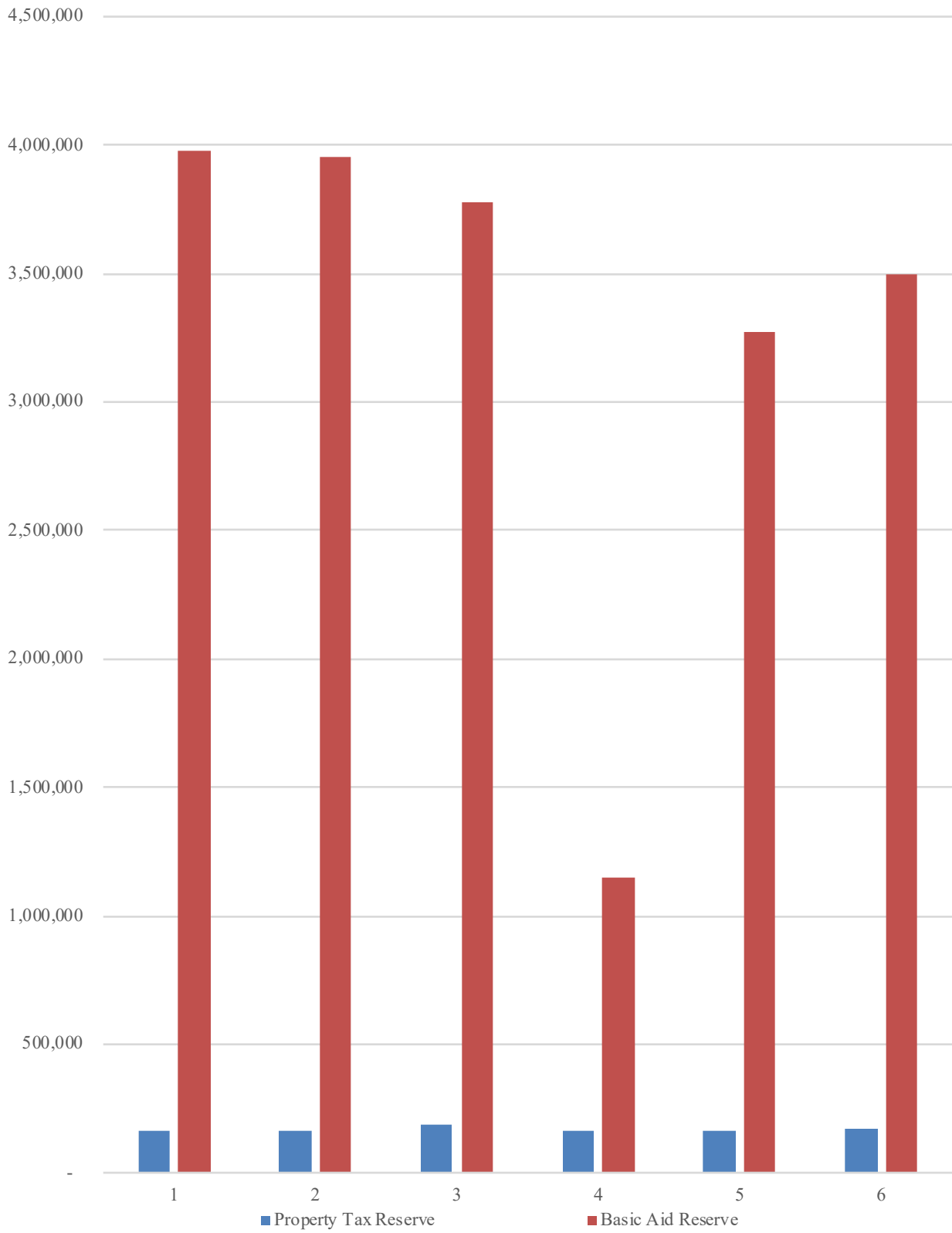
District Office - Maintenance Yard



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

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

Basic Aid Reserve



Pacific Grove Unified School District

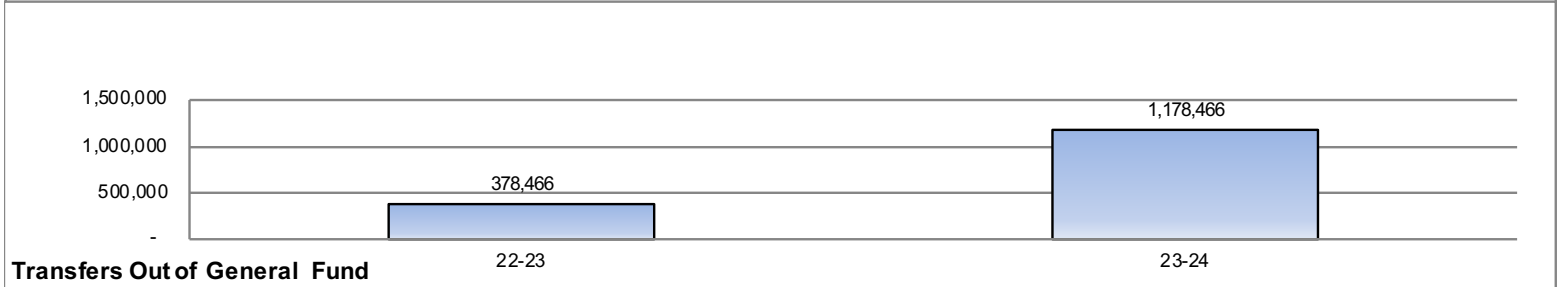
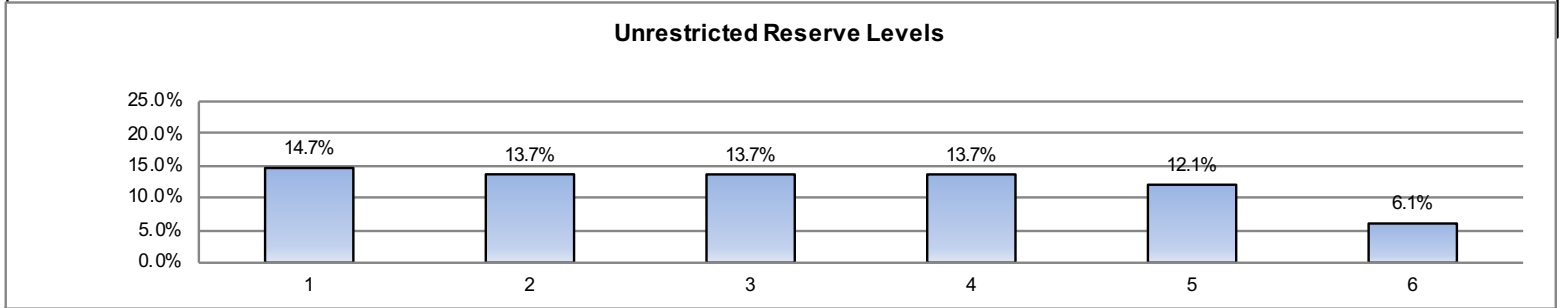
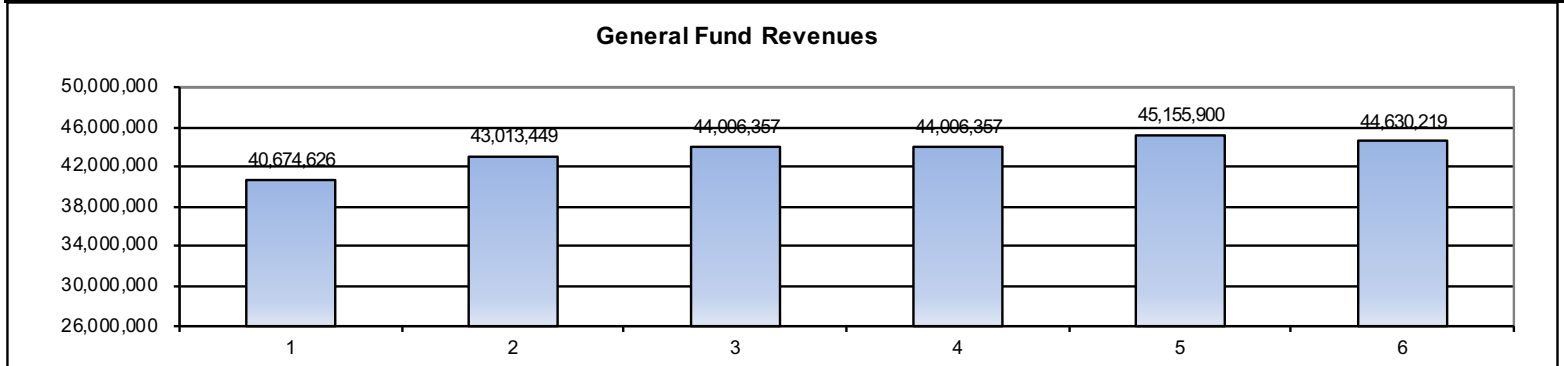
Fund 1 - General Fund - Combined

| | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|--|-------------------|-------------------|-------------------|--------------------|--------------------|-------------------|-------------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Beginning Fund Balance - Rest | 2,514,965 | 2,514,965 | 2,514,965 | 2,210,809 | 3,459,861 | 2,128,999 | 987,567 |
| Beginning Fund Balance - Unrest. | 5,904,874 | 5,914,527 | 5,904,874 | 3,989,533 | 5,759,205 | 5,277,171 | 5,479,292 |
| Beginning Fund Balance | 8,419,839 | 8,429,492 | 8,419,839 | 6,200,342 | 9,219,066 | 7,411,171 | 6,471,860 |
| Revenues: | | | | | | | |
| LCFF Sources 8000 | 35,286,660 | 35,286,660 | 35,887,715 | 37,599,021 | 37,599,021 | 39,418,456 | 41,345,446 |
| Federal Sources 8100 | 1,918,109 | 1,906,950 | 1,645,131 | 1,015,180 | 1,029,245 | 618,971 | 623,078 |
| State Sources 8300 | 4,023,647 | 4,283,127 | 4,531,581 | 3,402,805 | 3,600,975 | 3,299,076 | 2,865,175 |
| Local Sources 8600 | 1,785,033 | 2,529,621 | 3,091,472 | 2,613,213 | 2,632,502 | 2,562,213 | 2,523,213 |
| Total Revenues | 43,013,449 | 44,006,357 | 45,155,900 | 44,630,219 | 44,861,743 | 45,898,716 | 47,356,912 |
| percent change | 5.8% | 2.3% | 2.6% | -1.2% | 0.5% | 2.3% | 3.2% |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | 18,861,085 | 18,850,079 | 19,983,627 | 20,186,130 | 19,964,878 | 20,513,145 | 20,819,825 |
| Classified Salaries 2000 | 8,022,597 | 8,267,558 | 8,244,456 | 9,087,793 | 8,980,375 | 9,244,753 | 9,378,612 |
| Employee Benefits 3000 | 9,947,251 | 9,992,836 | 10,399,933 | 11,136,773 | 10,723,222 | 11,322,572 | 11,971,062 |
| Books and Supplies 4000 | 2,245,890 | 2,499,210 | 1,366,514 | 1,547,105 | 2,047,960 | 1,411,405 | 1,442,143 |
| Services and Other 5000 | 3,979,922 | 4,222,453 | 3,814,425 | 3,945,272 | 4,678,552 | 3,402,242 | 3,683,434 |
| Capital Outlay 6000 | 16,846 | 42,289 | 98,918 | 109,235 | 57,115 | 109,235 | 109,235 |
| Other Outgo 7100/7400 | 50,757 | 51,793 | 127,846 | 82,000 | | 501,635 | 522,000 |
| Other Outgo 7600/29 | | (89,299) | (97,325) | | | | |
| Total Expenditures | 43,124,348 | 43,836,920 | 43,938,395 | 46,094,312 | 46,375,305 | 46,504,986 | 47,926,311 |
| percent change | 6.8% | 1.7% | 0.2% | 4.9% | 0.6% | 0.3% | 3.1% |
| Surplus (Deficit) | (131,139) | 169,437 | 799,227 | (1,464,093) | (1,513,562) | (606,270) | (569,399) |
| Unrestricted | | | (146,588) | (308,755) | (118,173) | | |
| Restricted | | | 945,815 | (1,155,338) | (1,396,108) | | |
| Transfers In (Out) | | | | | | | |
| Fund 11 - Adult Education | - | - | - | (400,000) | - | - | - |
| Fund 12 - Child Development | (19,635) | (19,635) | (18,285) | (19,635) | (19,635) | (19,635) | (19,635) |
| Fund 13 - Cafeteria | - | - | - | - | - | - | - |
| Fund 14 - Deferred Maintenance | - | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) |
| Fund 40 - Cap Reserve | - | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) |
| Net Transfers In (Out) | (19,635) | (419,635) | (418,285) | (819,635) | (419,635) | (419,635) | (419,635) |
| Ending Fund Balance | 8,288,699 | 8,179,294 | 9,219,059 | 3,916,614 | 7,411,107 | 6,471,859 | 5,232,366 |
| Components of Ending Fund Balance | | | | | | | |
| a Nonspendable - Revolving Cash | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| b Restricted (restricted carryover) | 2,366,444 | 2,316,938 | 3,459,861 | 1,055,471 | 2,128,999 | 987,567 | 356,789 |
| c Committed / Prepaid Exp. | | | | | | | |
| d Assigned | | | | | | | |
| Prop Tax Reserve (0.50%) | 163,922 | 163,922 | 185,627 | 163,922 | 163,922 | 174,835 | 175,698 |
| Basic Aid Reserve | 3,976,565 | 3,957,445 | 3,780,185 | 1,146,238 | 3,270,810 | 3,495,207 | 2,853,257 |
| Sick Leave Incentive Reserve | 70,000 | | - | - | - | - | - |
| Deferred Maint. & RRM Reserve | 276,846 | 276,846 | 276,846 | 261,017 | 261,017 | 268,047 | 274,861 |
| STRS/PERS Reserve 2021-22 | 131,422 | 131,422 | 180,770 | 131,422 | 131,422 | 131,422 | 131,422 |
| C/o to FD 40; Donations | | | | 14,632 | | 14,632 | 14,632 |
| e 3% Resv for Econ Uncertainties (3%) | 1,298,500 | 1,327,721 | 1,330,770 | 1,138,912 | 1,450,000 | 1,395,149 | 1,420,707 |
| Unassigned/Unappropriated | | | | | | | |
| Subtotal Unrestricted Reserves | 5,917,255 | 5,857,356 | 5,754,198 | 2,856,143 | 5,277,171 | 5,479,292 | 4,870,577 |
| Undesignated Resv Percent | 13.7% | 13.7% | 12.1% | 6.1% | 11.0% | 11.7% | 10.1% |
| Ending Fund Balance | 8,288,699 | 8,179,294 | 9,219,059 | 3,916,614 | 7,411,170 | 6,471,859 | 5,232,366 |

Revenues - 8000

| | | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|-----------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| LCFF Sources: | 8000 | | | | | | | |
| U LCFF - Current Year | 8011 | 2,505,456 | 2,505,456 | 2,505,456 | 2,505,456 | 2,505,456 | 2,505,456 | 2,505,456 |
| U Prop 30 EPA (thru 18-19) | 8012 | 371,062 | 371,062 | 358,384 | 346,638 | 346,638 | 322,210 | 308,534 |
| U Revenue Limit - Prior Year | 8019 | - | - | - | - | - | - | - |
| Prop 30/Rev Limit subtotal | | 2,876,518 | 2,876,518 | 2,863,840 | 2,852,094 | 2,852,094 | 2,827,666 | 2,813,990 |
| U Home Owners Exemption | 8021 | 115,683 | 115,683 | 115,682 | 121,467 | 121,467 | 127,844 | 134,556 |
| U Secured Tax Roll | 8041 | 31,223,449 | 31,223,449 | 31,579,286 | 33,417,471 | 33,417,471 | 35,171,888 | 37,018,412 |
| U Unsecured Tax Roll | 8042 | 1,441,245 | 1,441,245 | 1,345,470 | 1,578,022 | 1,578,022 | 1,660,868 | 1,748,064 |
| U Prior Years Taxes | 8043 | 4,041 | 4,041 | 277,139 | 4,243 | 4,243 | 4,466 | 4,700 |
| U Delinquent Taxes | 8048 | - | 0 | 65,113 | - | 0 | - | - |
| Property Tax subtotal | | 32,784,418 | 32,784,418 | 33,382,690 | 35,121,203 | 35,121,203 | 36,965,066 | 38,905,732 |
| U Transfer-Funds 11&14 | 8091 | (358,831) | (358,831) | (358,831) | (358,831) | (358,831) | (358,831) | (358,831) |
| U Transfers to Charter Sch | 8096 | (15,445) | (15,445) | - | (15,445) | (15,445) | (15,445) | (15,445) |
| Total LCFF Sources | | 35,286,660 | 35,286,660 | 35,887,715 | 37,599,021 | 37,599,021 | 39,418,456 | 41,345,446 |
| percent change | | -1.1% | 0.0% | 1.7% | 4.8% | 0.0% | 4.8% | 4.9% |
| Federal Sources: | 8100 | | | | | | | |
| R Special Education-per UI | 8181 | 376,592 | 386,663 | 400,460 | 376,592 | 392,033 | 376,592 | 378,475 |
| U Medical Adm Act (MAA) | 8290 | 50,000 | 25,000 | - | 50,000 | 25,000 | - | - |
| R Title I | 3010 | 137,472 | 137,472 | 156,636 | 138,847 | 158,311 | 149,260 | 150,753 |
| R Title II Teacher Quality | 4035 | 34,612 | 34,612 | 35,071 | 34,958 | 34,683 | 35,308 | 35,661 |
| R Title III Limited English P | 4203 | 10,000 | 10,000 | 12,357 | 10,100 | 12,065 | 12,357 | 12,481 |
| R Medi-Cal Billing | 5640 | - | - | - | - | 20,007 | - | - |
| R All Other Federal Revenue | 8290 | 1,251,584 | 1,283,758 | 930,185 | 627,312 | 387,146 | - | - |
| Total Federal Sources | | 1,918,109 | 1,906,950 | 1,645,131 | 1,237,809 | 1,029,245 | 618,971 | 623,078 |
| percent change | | 90.0% | -0.6% | -13.7% | -35.1% | -37.4% | -50.0% | 0.7% |
| State Sources: | 8300 | | | | | | | |
| U Transportation | 8311 | - | - | 2,382 | 2,382 | 2,382 | 2,382 | 2,382 |
| U All other state | 8590 | - | - | - | - | 71,667 | - | - |
| U Mandated Costs/one time | 8550 | 79,000 | 71,667 | 71,667 | 79,000 | 162,566 | 79,000 | 79,086 |
| R State Lottery - Restrict | 8560 | 101,246 | 101,246 | 41,063 | 94,552 | 101,246 | 118,724 | 118,724 |
| R STRS on Behalf | 7690 | 1,667,160 | 1,667,160 | 1,552,854 | 1,748,076 | 1,800,099 | 1,804,160 | 1,804,160 |
| U State Lottery - Unrestrict | 8560 | 288,231 | 288,231 | 355,565 | 269,384 | 288,231 | 301,240 | 301,240 |
| R ELOP - 2600 | 2600 | 274,997 | 358,972 | 299,311 | 351,030 | 340,133 | - | - |
| R CBET/SPED Early Int | 6547 | 143,903 | 140,174 | 155,445 | - | 103,524 | - | - |
| R Kit Inf & Eqmt. Café | 0325 | - | - | 296,865 | - | 10,662 | - | 0 |
| R Arts and Music Block Gr. | 0760 | 1,038,935 | 95,222 | 305,422 | 95,222 | 481,908 | - | - |
| R CTE Incentive Grant | 6387 | 116,583 | 116,583 | 101,604 | 116,583 | 116,100 | 116,583 | 116,583 |
| R Mental Health | 6546 | 478 | - | 30,477 | - | 122,457 | 122,000 | 122,000 |
| Total State Sources | | 4,023,647 | 4,283,127 | 4,531,581 | 3,405,187 | 3,600,975 | 2,863,089 | 2,865,175 |

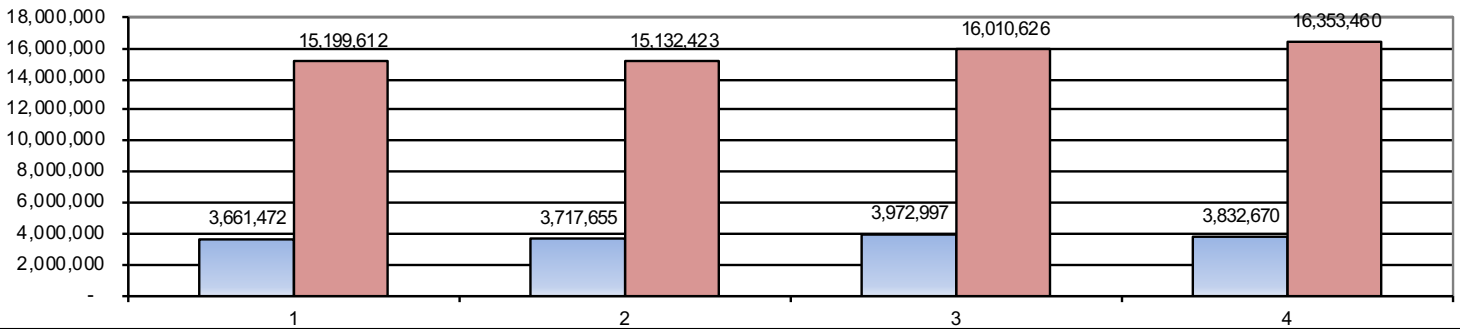
| Revenues (continued) | | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|--------------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Local Sources: | 8600 | | | | | | | |
| U Interest - Unrestricted | 8660 | 204,415 | 269,513 | 294,179 | 314,513 | 305,062 | 248,741 | 248,741 |
| U Gain or Loss on Investm | 8662 | - | 217,994 | 7,370 | 217,944 | 217,944 | 227,987 | 227,987 |
| U Transportation Fees | 8675 | 15,000 | 15,000 | 1,800 | 15,000 | 15,000 | 15,000 | 15,000 |
| R Other Local Revenue - R | 8699 | 278,304 | 310,850 | 986,701 | 332,971 | 332,971 | 332,971 | 332,971 |
| U Local Rev (grants, donati | 8699 | 19,630 | 409,630 | 493,937 | 437,879 | 486,246 | 430,830 | 430,830 |
| R Transfers-COE Sped | 8792 | 1,267,684 | 1,267,634 | 1,305,291 | 1,236,279 | 1,236,279 | 1,267,684 | 1,267,684 |
| U LEA Billing | 9021 | - | - | - | - | 39,000 | - | - |
| Total Local Sources | | 1,785,033 | 2,529,621 | 3,091,472 | 2,574,386 | 2,632,502 | 2,523,213 | 2,523,213 |
| percent change | | -2.7% | 33.4% | 16.0% | 35.8% | -1.2% | -2.0% | 0.0% |
| Total Revenues - Restricted | | 7,122,305 | 6,310,479 | 7,464,470 | 4,088,958 | 4,326,251 | 4,480,093 | 4,484,200 |
| Total Revenues - Unrestricted | | 36,358,054 | 37,070,867 | 37,611,230 | 40,080,333 | 40,076,679 | 40,923,636 | 42,852,712 |
| Total Revenues | | 43,480,359 | 43,381,346 | 45,075,700 | 44,169,291 | 44,861,743 | 45,403,729 | 47,336,912 |
| percent change | | 6.9% | -0.2% | 3.9% | 1.8% | -0.5% | 2.8% | 4.3% |



Certificated Salaries - 1000

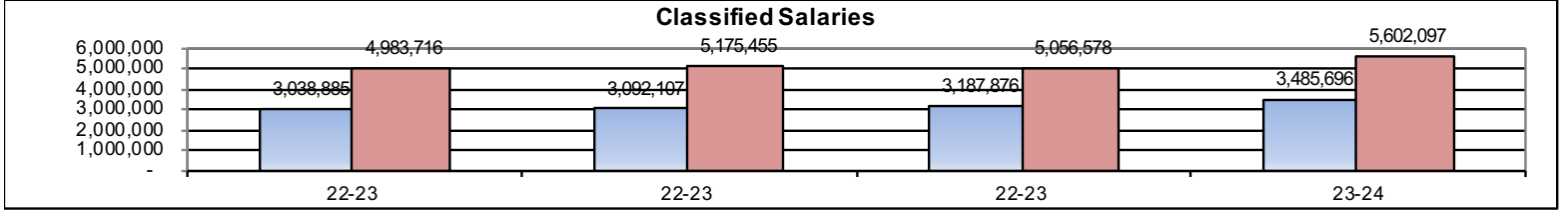
| | | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|---|-----------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Teacher Salaries | 1100 | | | | | | | |
| Restricted | | 2,321,352 | 2,368,777 | 2,545,074 | 2,389,353 | 2,447,236 | 2,428,061 | 2,464,724 |
| Unrestricted | | 12,352,637 | 12,292,789 | 12,975,406 | 13,312,335 | 13,235,242 | 13,527,995 | 13,732,268 |
| Total Teacher Salaries | | 14,673,989 | 14,661,566 | 15,520,480 | 15,701,688 | 15,682,478 | 15,956,055 | 16,196,992 |
| Pupil Support | 1200 | | | | | | | |
| Restricted | | 808,278 | 817,278 | 861,561 | 871,786 | 837,786 | 885,909 | 899,286 |
| Unrestricted | | 884,721 | 885,021 | 927,597 | 943,289 | 952,024 | 958,570 | 973,045 |
| Total Pupil Support | | 1,692,999 | 1,702,299 | 1,789,158 | 1,815,075 | 1,789,810 | 1,844,479 | 1,872,331 |
| Supervisors and Administration | | | | | | | | |
| Restricted | 1300/1360 | 191,197 | 190,955 | 210,527 | 203,854 | 226,256 | 207,156 | 210,512 |
| Unrestricted | | 1,772,794 | 1,764,403 | 1,905,037 | 1,898,153 | 1,708,520 | 1,928,903 | 1,960,151 |
| Total Supervisors and Administration | | 1,963,991 | 1,955,358 | 2,115,564 | 2,102,007 | 1,934,776 | 2,136,060 | 2,170,664 |
| Other Certificated | | | | | | | | |
| Restricted | 1900 | 340,645 | 340,645 | 355,835 | 367,677 | 350,765 | 373,633 | 373,633 |
| Unrestricted | 1960 | 189,460 | 190,210 | 202,586 | 199,683 | 207,049 | 202,918 | 206,205 |
| Total Other Certificated | | 530,105 | 530,855 | 558,421 | 567,360 | 557,814 | 576,551 | 579,839 |
| Total Restricted | | 3,661,472 | 3,717,655 | 3,972,997 | 3,832,670 | 3,862,043 | 3,894,759 | 3,948,156 |
| Total Unrestricted | | 15,199,612 | 15,132,423 | 16,010,626 | 16,353,460 | 16,102,835 | 16,618,386 | 16,871,669 |
| Total Certificated Salaries | | 18,861,085 | 18,850,079 | 19,983,624 | 20,186,130 | 19,964,878 | 20,513,145 | 20,819,825 |
| percent change | | 2.0% | -0.1% | 6.0% | 7.1% | -0.1% | 1.6% | 1.5% |

Certificated Salaries



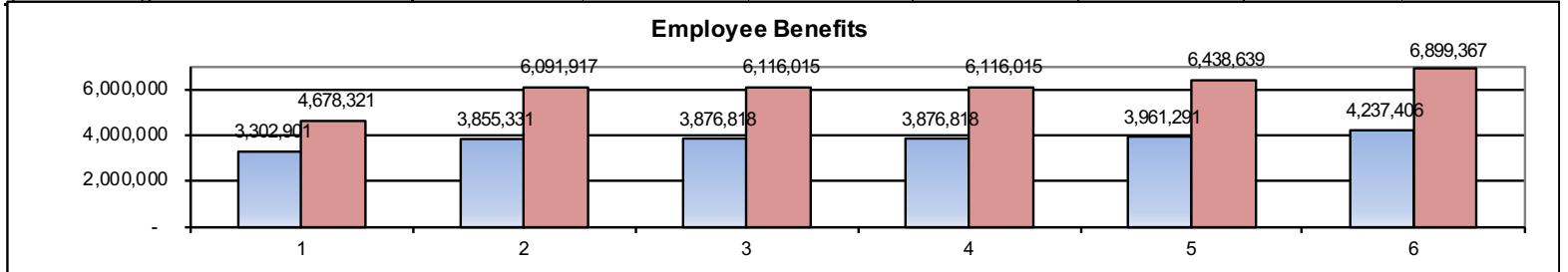
Classified Salaries - 2000

| | | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|---|-------------|------------------|------------------|-------------------|------------------|--------------------|------------------|------------------|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Instructional Aides | 2000 | | | | | | | |
| Restricted | 2100 | 1,684,898 | 1,776,876 | 1,852,290 | 1,887,905 | 1,995,317 | 1,923,398 | 1,959,557 |
| Unrestricted | | 774,750 | 785,869 | 724,778 | 840,683 | 724,395 | 856,488 | 872,590 |
| Total Instructional Aides | | 2,459,648 | 2,562,745 | 2,577,068 | 2,728,588 | 2,719,712 | 2,779,885 | 2,832,147 |
| Support Salaries | | | | | | | | |
| Restricted | 2200 | 521,486 | 530,188 | 553,855 | 580,368 | 592,117 | 591,279 | 602,395 |
| Unrestricted | | 1,551,129 | 1,529,019 | 1,551,855 | 1,694,149 | 1,706,608 | 1,725,999 | 1,758,448 |
| Total Support Salaries | | 2,072,615 | 2,059,207 | 2,105,710 | 2,274,517 | 2,298,725 | 2,317,278 | 2,360,843 |
| Support Substitutes | | | | | | | | |
| Restricted | 2210/2230 | - | - | - | - | - | - | - |
| Unrestricted | 2230 | - | 0 | - | 24,150 | 24,150 | 25,054 | - |
| Total Support Substitutes | | - | 0 | - | 24,150 | 24,150 | 25,054 | - |
| Supervisors & Administrators | | | | | | | | |
| Restricted | 2300 | 154,041 | 154,041 | 172,373 | 237,310 | 164,860 | 238,568 | 239,832 |
| Unrestricted | | 579,630 | 785,693 | 678,362 | 824,977 | 749,319 | 829,349 | 833,745 |
| Total Supervisors & Administrators | | 733,671 | 939,734 | 850,735 | 1,062,287 | 914,179 | 1,067,917 | 1,073,577 |
| Clerical & Office | | | | | | | | |
| Restricted | 2400 | 106,000 | 106,645 | 91,178 | 141,922 | 93,013 | 144,590 | 147,308 |
| Unrestricted | | 1,758,895 | 1,742,981 | 1,800,108 | 1,875,439 | 1,886,439 | 1,910,697 | 1,946,618 |
| Total Clerical & Office | | 1,864,895 | 1,849,626 | 1,891,286 | 2,017,361 | 1,979,452 | 2,055,287 | 2,093,927 |
| Other Classified Salaries | | | | | | | | |
| Restricted | 2900 | 572,460 | 524,357 | 518,180 | 638,191 | 642,226 | 650,189 | 662,413 |
| Unrestricted | | 319,312 | 331,893 | 301,475 | 342,699 | 401,931 | 349,142 | 355,706 |
| Total Other Classified Salaries | | 891,772 | 856,250 | 819,655 | 980,890 | 1,044,157 | 999,331 | 1,018,118 |
| Total Restricted | | 3,038,885 | 3,092,107 | 3,187,876 | 3,485,696 | 3,487,533 | 3,548,023 | 3,611,506 |
| Total Unrestricted | | 4,983,716 | 5,175,455 | 5,056,578 | 5,602,097 | 5,492,842 | 5,696,729 | 5,767,106 |
| Total Classified Salaries | | 8,022,597 | 8,267,558 | 8,244,450 | 9,087,793 | 8,980,375 | 9,244,753 | 9,378,612 |
| percent change | | 2.3% | 3.1% | -0.3% | 9.9% | 8.9% | 1.7% | 1.4% |



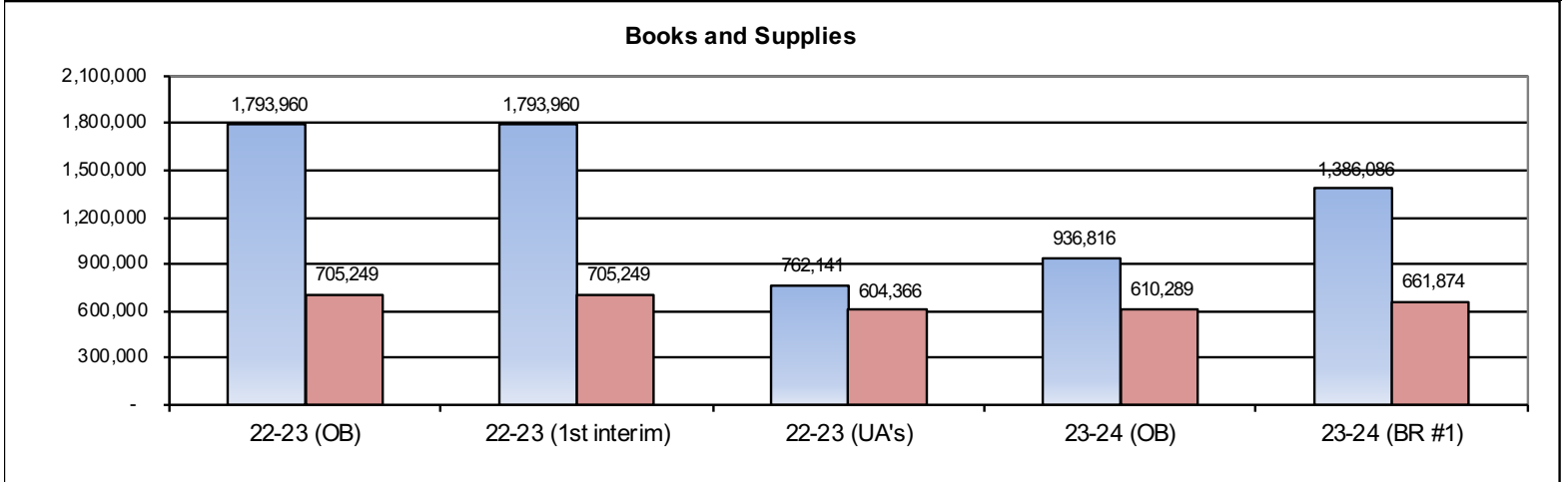
Employee Benefits - 3000

| | | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|---|------|------------------|------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| STRS | | | | | | | | |
| Restricted | 3100 | 2,367,382 | 2,378,119 | 2,465,024 | 2,558,319 | 2,573,308 | 2,599,252 | 2,643,439 |
| Unrestricted | | 2,828,410 | 2,817,989 | 2,917,561 | 3,343,281 | 2,937,700 | 3,400,116 | 3,457,917 |
| Total STRS | | 5,195,792 | 5,196,108 | 5,382,585 | 5,901,600 | 5,511,008 | 5,999,368 | 6,101,356 |
| Employee - STRS | | 10.25% | 10.25% | 10.25% | 10.25% | 10.25% | 10.25% | 10.25% |
| Employer - STRS | | 19.10% | 19.10% | 19.10% | 19.10% | 19.10% | 19.10% | 19.10% |
| PERS | | | | | | | | |
| Restricted | 3200 | 728,580 | 745,621 | 728,191 | 885,009 | 925,171 | 900,054 | 915,354 |
| Unrestricted | | 1,275,689 | 1,298,790 | 1,268,376 | 1,550,350 | 1,430,769 | 1,576,705 | 1,603,508 |
| Total PERS | | 2,004,269 | 2,044,411 | 1,996,567 | 2,435,359 | 2,355,940 | 2,476,759 | 2,518,862 |
| Employee - PERS | | 7.00% | 7.00% | 7.00% | 7.00% | 7.00% | 7.00% | 7.00% |
| Employer - PERS | | 25.4% | 25.4% | 25.4% | 26.7% | 26.7% | 27.1% | 27.1% |
| Social Security - Medicare | | | | | | | | |
| Restricted | 3300 | 266,614 | 267,424 | 276,881 | 267,424 | 319,593 | 271,702 | 276,320 |
| Unrestricted | | 575,684 | 583,837 | 604,186 | 583,837 | 652,422 | 593,762 | 603,855 |
| Total Social Security - Medicare | | 842,298 | 851,261 | 881,067 | 851,261 | 972,015 | 865,464 | 880,175 |
| 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% |
| Health and Welfare | | | | | | | | |
| Restricted | 3400 | 311,386 | 301,150 | 298,484 | 342,150 | 383,626 | 347,624 | 353,533 |
| Unrestricted | | 856,990 | 856,514 | 858,184 | 863,014 | 932,483 | 877,685 | 892,585 |
| Total Health and Welfare | | 1,168,376 | 1,157,664 | 1,156,668 | 1,205,164 | 1,316,109 | 1,225,309 | 1,246,118 |
| SUI | | | | | | | | |
| Restricted | 3500 | 33,372 | 33,912 | 34,643 | 33,912 | 4,436 | 34,488 | 35,074 |
| Unrestricted | | 100,754 | 101,182 | 105,153 | 101,182 | 18,272 | 102,902 | 101,182 |
| Total SUI | | 134,126 | 135,094 | 139,796 | 135,094 | 22,708 | 137,390 | 136,256 |
| Employee - SUI | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Employer - SUI | | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% | 0.20% | 0.20% |
| Workers Comp | | | | | | | | |
| Restricted | 3600 | 145,125 | 147,720 | 155,196 | 147,720 | 136,658 | 150,231 | 147,720 |
| Unrestricted | | 437,610 | 439,767 | 458,779 | 439,767 | 386,639 | 447,243 | 439,767 |
| Total Workers Comp | | 582,735 | 587,487 | 613,975 | 587,487 | 523,297 | 597,474 | 587,487 |
| Experience Mod Rate | | 2.770 | 2.770 | 2.770 | 2.178 | 2.178 | 2.178 | 2.178 |
| OPEB | | | | | | | | |
| Restricted | 3700 | - | - | - | - | - | - | - |
| Unrestricted | | - | - | 209,933 | - | - | - | - |
| Total Retiree Benefits | | - | - | 209,933 | - | - | - | - |
| Other Benefits | | | | | | | | |
| Restricted | 3900 | 2,872 | 2,872 | 2,872 | 2,872 | 3,530 | 2,872 | 2,872 |
| Unrestricted | | 16,780 | 17,936 | 16,463 | 17,936 | 18,615 | 17,936 | 17,936 |
| Total Workers Comp | | 19,652 | 20,808 | 19,335 | 20,808 | 22,145 | 20,808 | 20,808 |
| Total Restricted | | 3,855,331 | 3,876,818 | 3,961,291 | 4,237,406 | 4,346,322 | 4,306,223 | 4,374,312 |
| Total Unrestricted | | 6,091,917 | 6,116,015 | 6,438,639 | 6,899,367 | 6,376,900 | 7,016,349 | 7,116,750 |
| Total Employee Benefits | | 9,947,251 | 9,992,836 | 10,399,933 | 11,136,773 | 10,723,222 | 11,322,572 | 11,971,062 |
| percent change | | -3.6% | 0.5% | 4.1% | 7.1% | -3.7% | 5.6% | 5.7% |



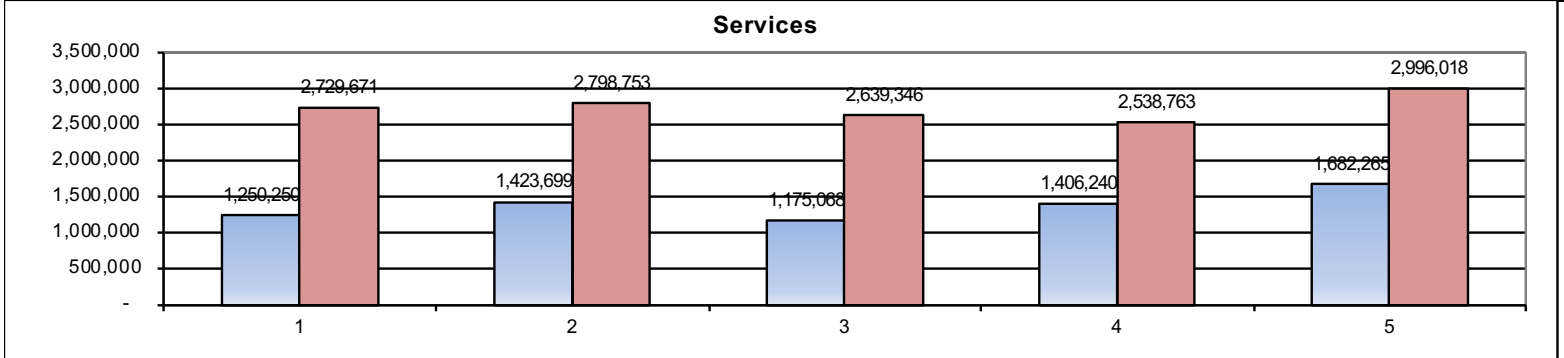
Books and Supplies - 4000

| | | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|--|------|------------------|------------------|----------------------|------------------|-------------------|------------------|------------------|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision # | MYP Estimate | MYP Estimate |
| Books and Supplies | | | | | | | | |
| Restricted | 4100 | 276,246 | 271,260 | 192,929 | 102,990 | 138,303 | 125,687 | 126,315 |
| Unrestricted | | 179,520 | 179,521 | 164,695 | 190,500 | 190,500 | 180,418 | 181,320 |
| Total Books and Supplies | | 455,766 | 450,781 | 357,624 | 293,490 | 328,803 | 306,105 | 307,635 |
| Books and Reference Materials | | | | | | | | |
| Restricted | 4200 | 23,446 | 23,446 | 10,415 | - | 18,138 | - | 23,681 |
| Unrestricted | | 20,199 | 21,199 | 22,769 | 23,355 | 20,105 | 20,300 | 20,401 |
| Total Books and Reference Materials | | 43,645 | 44,645 | 33,184 | 23,355 | 38,243 | 20,300 | 44,083 |
| Materials and Supplies | | | | | | | | |
| Restricted | 4300 | 1,217,028 | 1,396,365 | 452,383 | 775,452 | 1,131,985 | 650,000 | 653,250 |
| Unrestricted | | 416,924 | 475,013 | 376,654 | 368,434 | 420,955 | 400,000 | 402,000 |
| Total Materials and Supplies | | 1,633,952 | 1,871,378 | 829,037 | 1,143,886 | 1,552,940 | 1,050,000 | 1,055,250 |
| Noncapitalized Equipment | | | | | | | | |
| Restricted | 4400 | 93,834 | 102,889 | 106,414 | 58,374 | 99,660 | 25,000 | 25,125 |
| Unrestricted | | 18,692 | 29,516 | 40,248 | 26,000 | 28,314 | 10,000 | 10,050 |
| Total Noncapitalized Equipment | | 112,526 | 132,405 | 146,662 | 84,374 | 127,974 | 35,000 | 35,175 |
| Total Restricted | | 1,610,554 | 1,793,960 | 762,141 | 936,816 | 1,386,086 | 800,687 | 828,371 |
| Total Unrestricted | | 635,335 | 705,249 | 604,366 | 610,289 | 661,874 | 610,718 | 613,771 |
| Total Books and Supplies | | 2,245,890 | 2,499,210 | 1,366,511 | 1,547,105 | 2,047,960 | 1,411,405 | 1,442,143 |
| percent change | | 125.7% | 11.3% | -45.3% | -38.1% | 49.9% | -8.8% | 2.2% |



Services and Other - 5000

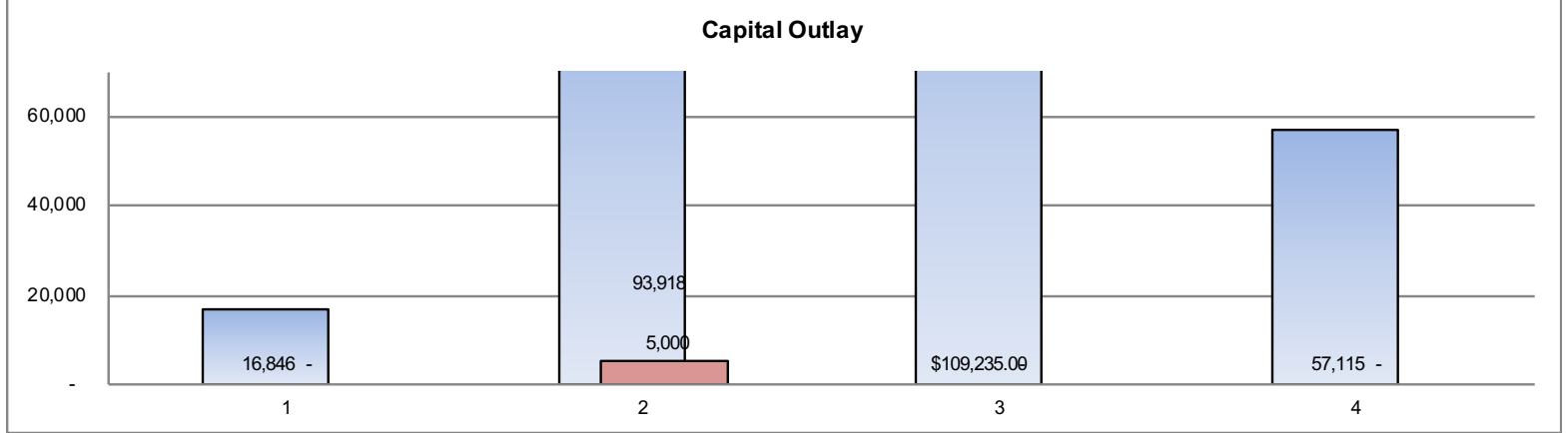
| | | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|---|------|------------------|------------------|-------------------|------------------|--------------------|------------------|------------------|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Travel and Conferences | | | | | | | | |
| Restricted | 5200 | 50,768 | 98,151 | 15,553 | 15,000 | 70,649 | 15,000 | 15,075 |
| Unrestricted | | 55,830 | 62,490 | 47,170 | 55,840 | 106,360 | 56,109 | 56,390 |
| Total Travel and Conferences | | 106,598 | 160,641 | 62,723 | 70,840 | 177,009 | 71,109 | 71,465 |
| Dues and Memberships | | | | | | | | |
| Restricted | 5300 | 4,167 | 4,167 | 3,717 | 2,500 | - | 2,500 | 2,513 |
| Unrestricted | | 38,527 | 38,357 | 41,580 | 38,720 | 47,774 | 38,720 | 38,913 |
| Total Dues and Memberships | | 42,694 | 42,524 | 45,297 | 41,220 | 47,774 | 41,220 | 41,426 |
| Insurance | | | | | | | | |
| Restricted | 5450 | - | - | - | - | - | - | - |
| Unrestricted | | 241,839 | 295,449 | 295,449 | 258,768 | 295,500 | 258,768 | 276,881 |
| Total Insurance | | 241,839 | 295,449 | 295,449 | 258,768 | 295,500 | 258,768 | 276,881 |
| Utilities | | | | | | | | |
| Restricted | 5500 | - | - | - | - | - | - | - |
| Unrestricted | | 1,056,805 | 1,056,805 | 1,203,597 | 1,006,985 | 1,134,824 | 1,176,413 | 1,258,762 |
| Total Utilities | | 1,056,805 | 1,056,805 | 1,203,597 | 1,006,985 | 1,134,824 | 1,176,413 | 1,258,762 |
| Rentals, Leases & Repairs | | | | | | | | |
| Restricted | 5600 | 52,000 | 73,402 | 70,006 | 152,520 | 104,700 | 74,136 | 74,877 |
| Unrestricted | | 119,256 | 126,304 | 116,399 | 43,094 | 114,630 | 92,264 | 93,187 |
| Total Rental Leases & Repairs | | 171,256 | 199,706 | 186,405 | 195,614 | 219,330 | 166,400 | 168,064 |
| Professional/Consulting Services | | | | | | | | |
| Restricted | 5800 | 1,120,909 | 1,223,989 | 1,076,194 | 1,193,590 | 1,504,262 | 852,698 | 856,961 |
| Unrestricted | | 1,073,228 | 1,067,496 | 861,526 | 995,356 | 1,143,691 | 716,198 | 889,842 |
| Total Professional/Consulting Services | | 2,194,137 | 2,291,485 | 1,937,720 | 2,188,946 | 2,647,953 | 1,568,896 | 1,746,803 |
| Communications | | | | | | | | |
| Restricted | 5900 | 22,406 | 23,990 | 9,598 | 42,630 | 2,500 | 4,458 | 4,458 |
| Unrestricted | | 144,186 | 151,852 | 73,625 | 140,000 | 146,289 | 115,575 | 115,575 |
| Total Communications | | 166,592 | 175,842 | 83,223 | 182,630 | 148,789 | 120,033 | 120,033 |
| Total Postage | | - | - | - | - | 7,104 | - | - |
| Total Restricted | | 1,250,250 | 1,423,699 | 1,175,068 | 1,406,240 | 1,682,265 | 948,770 | 953,885 |
| Total Unrestricted | | 2,729,671 | 2,798,753 | 2,639,346 | 2,538,763 | 2,996,018 | 2,453,472 | 2,729,550 |
| Total Services and Other | | 3,979,922 | 4,222,453 | 3,814,420 | 3,945,272 | 4,678,552 | 3,402,242 | 3,683,434 |
| percent change | | 44.3% | 6.1% | -9.7% | 3.4% | 18.6% | -13.8% | 8.3% |



Updated 10-26-2023

Capital Outlay - 6000

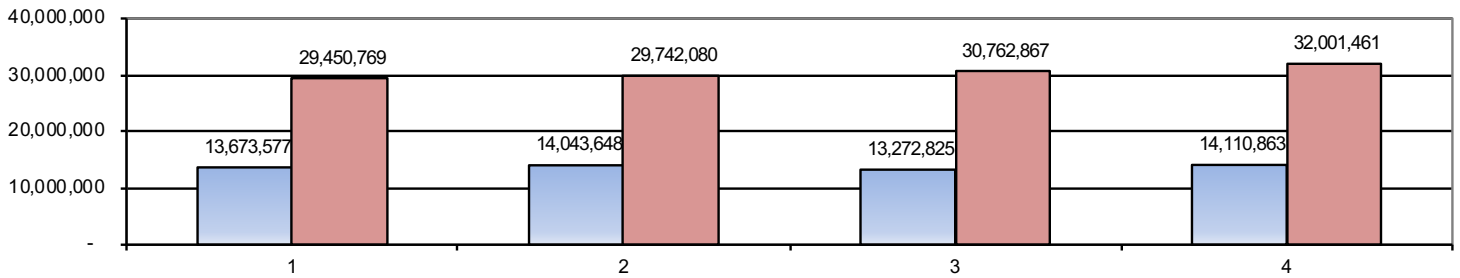
| | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|-----------------------------|---------------|----------------|-------------------|----------------|--------------------|----------------|----------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Capital Outlay | 6400 | | | | | | |
| Restricted | 16,846 | 37,289 | 93,918 | 109,235 | 57,115 | 109,235 | 109,235 |
| Unrestricted | - | 5,000 | 5,000 | - | - | - | - |
| Total Capital Outlay | 16,846 | 42,289 | 98,918 | 109,235 | 57,115 | 109,235 | 109,235 |
| Total Restricted | 16,846 | 37,289 | 93,918 | 109,235 | 57,115 | 109,235 | 109,235 |
| Total Unrestricted | - | 5,000 | 5,000 | - | - | - | - |
| Total Capital Outlay | 16,846 | 42,289 | 98,918 | 109,235 | 57,115 | 109,235 | 109,235 |



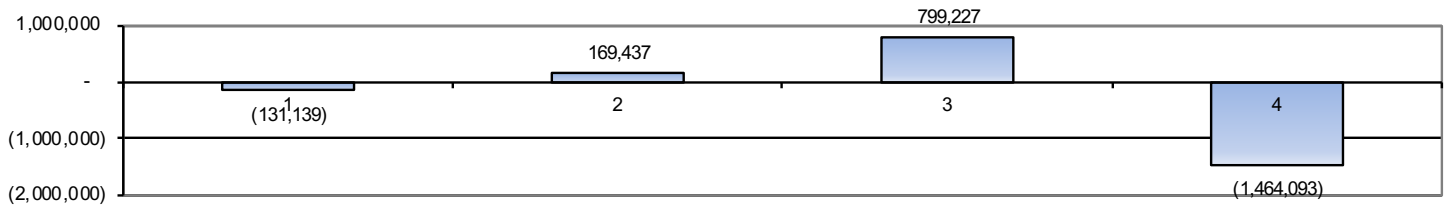
Other Outgo - 7000

| | | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|---------------------------------|------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Other Tuition | | | | | | | | |
| Restricted | 7142 | 138,119 | - | - | 82,000 | 82,000 | 82,000 | 82,000 |
| Unrestricted | | 604 | 604 | 8,312 | - | - | - | - |
| Total | | 138,723 | 604 | 8,312 | 82,000 | 82,000 | 82,000 | 82,000 |
| Indirect Costs | | | | | | | | |
| Restricted | 7310 | 102,120 | 102,120 | 119,534 | 20,800 | - | 20,800 | 20,800 |
| Unrestricted | | (102,120) | (102,120) | - | (20,800) | - | (20,800) | (20,800) |
| Total | | - | - | 119,534 | - | - | - | - |
| Indirect Costs | | | | | | | | |
| Restricted | 7350 | - | - | - | - | 57,595 | - | - |
| Unrestricted | | (107,601) | (89,299) | - | - | (191,508) | - | - |
| Total | | (107,601) | (89,299) | - | - | (133,913) | - | - |
| Debt Service - Principal | | | | | | | | |
| Restricted | 7600 | - | - | - | - | - | - | - |
| Unrestricted | | 19,635 | - | - | 18,285 | - | 419,635 | 440,000 |
| Total | | 19,635 | - | - | 18,285 | - | 419,635 | 440,000 |
| Total Restricted | | 240,239 | 102,120 | 119,534 | 102,800 | 139,595 | 102,800 | 102,800 |
| Total Unrestricted | | (189,482) | (190,815) | 8,312 | (2,515) | (191,508) | 398,835 | 419,200 |
| Total Other Outgo | | 50,757 | (88,695) | 127,846 | 100,285 | (51,913) | 501,635 | 522,000 |
| TOTAL EXPENDITURES | | 43,124,348 | 43,785,730 | 44,035,702 | 46,114,593 | 46,291,681 | 46,504,986 | 47,926,311 |

Total General Fund Expenditures



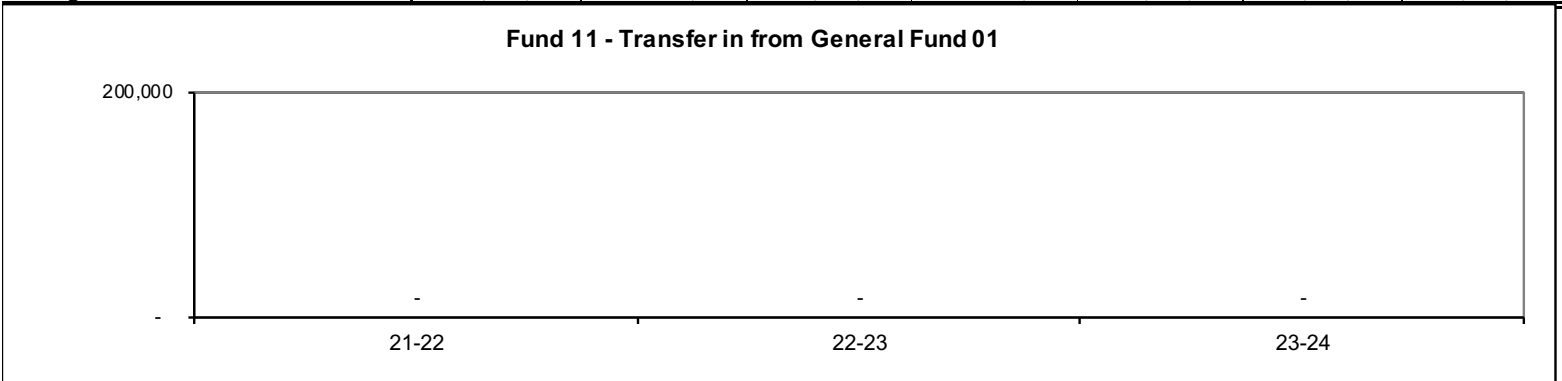
Surplus (Deficit) Spending



Fund 11 - Adult Education Fund

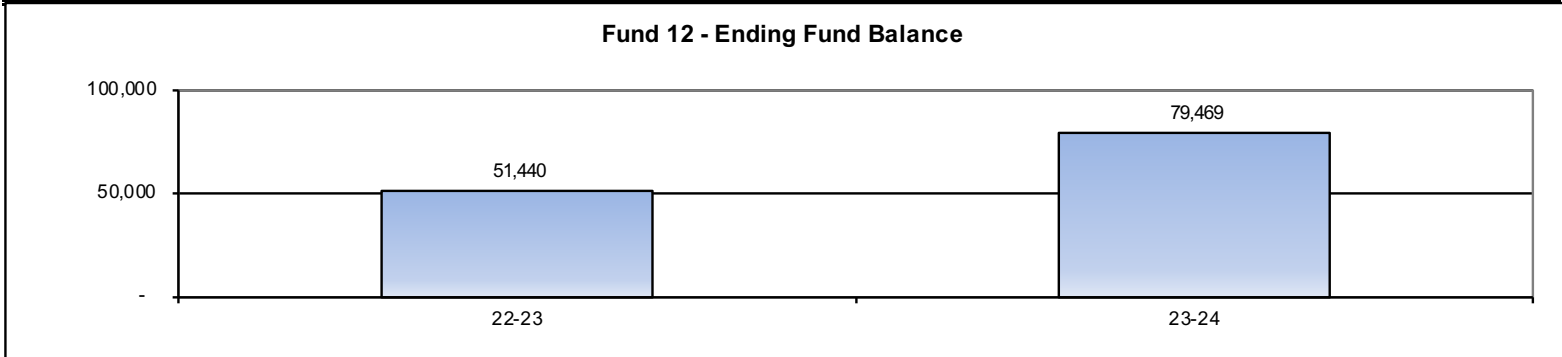
| | | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|---|-----------|------------------|--------------------|-------------------|------------------|--------------------|------------------|------------------|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Beginning Fund Balance | | 2,354,115 | 2,354,115 | 2,354,089 | 491,979 | 2,674,621 | 1,942,508 | 1,954,767 |
| Revenues: | | | | | | | | |
| LCFF Sources | 8000 | 265,459 | 265,459 | 265,459 | 265,459 | 265,459 | 265,459 | 265,459 |
| Federal Revenue | 8200 | 55,295 | 55,295 | 39,606 | 55,295 | 55,295 | 55,295 | 55,295 |
| Other State Revenue | 8091/8590 | 1,693,945 | 1,693,945 | 1,694,721 | 1,896,913 | 1,896,913 | 1,959,285 | 2,057,249 |
| Other Local Revenue | 8600 | 555,240 | 612,382 | 751,821 | 631,769 | 555,517 | 638,798 | 651,433 |
| Total Revenues | | 2,569,939 | 2,627,081 | 2,751,608 | 2,849,436 | 2,773,184 | 2,918,837 | 3,029,436 |
| Expenditures: | | | | | | | | |
| Certificated Salaries | 1000 | 654,991 | 600,360 | 555,593 | 685,817 | 660,958 | 675,909 | 686,521 |
| Classified Salaries | 2000 | 1,131,517 | 1,000,389 | 982,354 | 1,217,259 | 1,093,523 | 1,174,323 | 1,194,639 |
| Employee Benefits | 3000 | 597,321 | 539,192 | 515,937 | 683,778 | 633,573 | 660,582 | 672,680 |
| Books and Supplies | 4000 | 320,740 | 1,963,081 | 126,479 | 275,221 | 265,188 | 135,890 | 135,890 |
| Services & Other Operat | 5000 | 199,589 | 230,986 | 135,195 | 187,130 | 452,249 | 159,874 | 159,874 |
| Capital Outlay | 6000 | 201,331 | 201,328 | 50,810 | 151,419 | 303,328 | 100,000 | 149,354 |
| Other Outgo | 7100 | | | 64,704 | - | 96,476 | - | - |
| Indirect Costs | 7350 | 70,000 | 70,000 | - | - | - | - | - |
| Total Expenditures | | 3,175,489 | 4,605,339 | 2,431,076 | 3,200,624 | 3,505,295 | 2,906,578 | 2,998,957 |
| Surplus (Deficit) | | (605,550) | (1,978,258) | 320,532 | (351,188) | (732,111) | 12,259 | 30,479 |
| Transfers In - Fund 1 | 8900 | | | | | | | |
| Ending Fund Balance | | 1,748,765 | 376,057 | 2,674,821 | 140,789 | 1,942,508 | 1,954,767 | 1,985,246 |
| Components of Ending Fund Balance: | | | | | | | | |
| a) Nonspendable - Revolvin | 9711 | | | | | | | |
| b) Restricted - grants/donat | 9740 | - | 265,354 | 699,669 | 13,373 | 146,455 | 15,782 | 14,756 |
| c) Committed | 9750 | | | | | | | |
| d) Assigned | 9780 | 1,748,765 | 110,503 | 1,974,952 | 127,416 | 1,796,052 | 1,938,985 | 1,970,490 |
| e) Unassigned/Unappropriat | 9790 | | | | | | | |
| Ending Fund Balance | | 1,748,765 | 375,857 | 2,674,621 | 140,789 | 1,942,508 | 1,954,767 | 1,985,246 |

Fund 11 - Transfer in from General Fund 01



Fund 12 - Child Development Fund

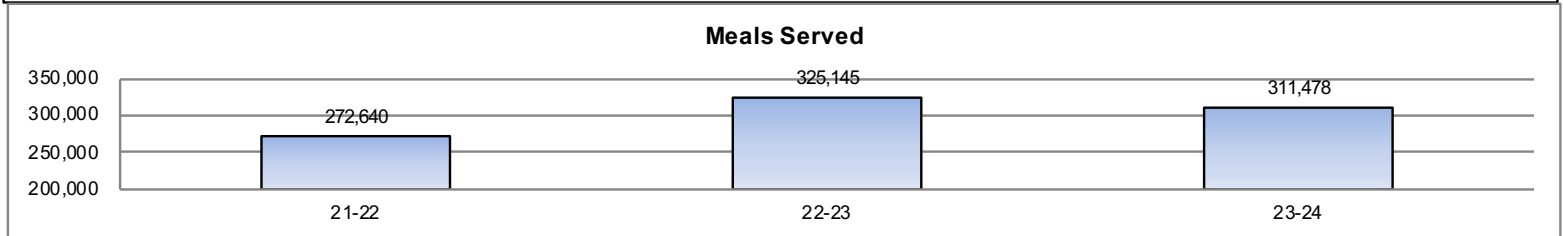
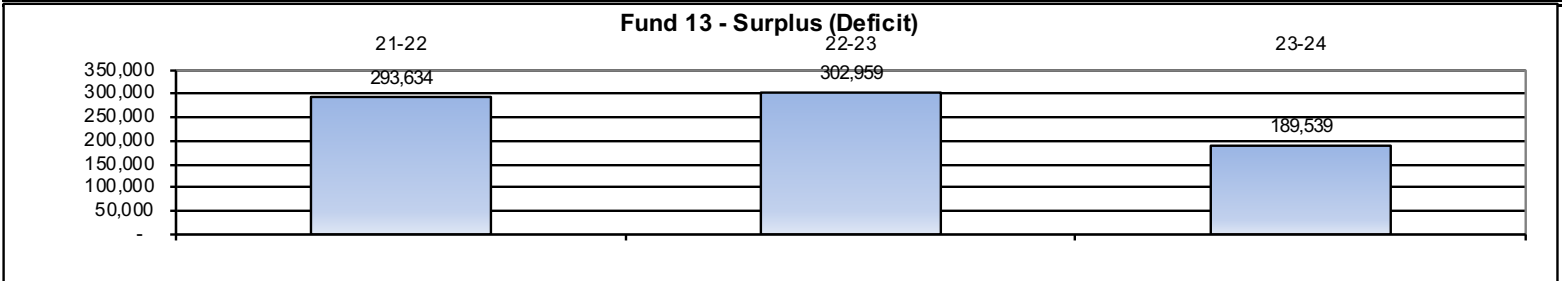
| | | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|---|------|----------------|----------------|-------------------|----------------|--------------------|----------------|----------------|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Beginning Fund Balance | | 24,328 | 24,328 | 24,328 | 51,217 | 137,379 | 170,846 | 215,089 |
| Revenues: | | | | | | | | |
| LCFF Sources | 8000 | | | - | - | - | | |
| Federal Revenue | 8100 | | | 16,444 | - | - | | |
| State Rev. (Preschool) | 8500 | 129,899 | 130,122 | 150,499 | 131,018 | 131,018 | 131,000 | 131,000 |
| Local Rev. (BASRP) | 8600 | 360,000 | 358,236 | 349,913 | 358,236 | 358,236 | 358,736 | 359,236 |
| Total Revenues | | 489,899 | 488,358 | 516,856 | 489,254 | 489,254 | 489,736 | 490,236 |
| Expenditures: | | | | | | | | |
| Certificated Salaries | 1000 | 63,104 | 64,604 | 75,227 | 67,759 | 66,259 | 68,823 | 69,903 |
| Classified Salaries | 2000 | 250,029 | 255,105 | 219,961 | 262,682 | 252,077 | 267,226 | 271,849 |
| Employee Benefits | 3000 | 110,204 | 117,306 | 109,393 | 129,114 | 133,727 | 132,244 | 135,428 |
| Books and Supplies | 4000 | 19,572 | 15,325 | 11,052 | 11,840 | 11,679 | 12,000 | 12,000 |
| Services & Other Operat | 5000 | 9,000 | 9,242 | 2,420 | 9,242 | 9,242 | 5,200 | 5,200 |
| Capital Outlay | 6000 | - | - | - | - | - | - | - |
| Other Outgo | 7100 | - | - | - | - | - | - | - |
| Indirect Costs | 7300 | 17,362 | 19,299 | 4,037 | - | 2,437 | - | - |
| Total Expenditures | | 469,271 | 480,881 | 422,092 | 480,637 | 475,423 | 485,493 | 494,381 |
| Surplus (Deficit) | | 20,628 | 7,477 | 94,764 | 8,617 | 13,831 | 4,243 | (4,145) |
| Transfers In Fund 01 | 8900 | 19,635 | 19,635 | 18,285 | 19,635 | 19,635 | 40,000 | 40,000 |
| Ending Fund Balance | | 64,590 | 51,440 | 137,379 | 79,469 | 170,846 | 215,089 | 250,944 |
| Components of Ending Fund Balance: | | | | | | | | |
| a) Nonspendable - Revolvin | 9711 | | | | | | | |
| b) Restricted | 9740 | 11,225 | 11,488 | 27,669 | 10,800 | 27,244 | | |
| c) Committed | 9750 | | | | | | | |
| d) Assigned | 9780 | 53,365 | 39,992 | 109,710 | 68,668 | 143,602 | 215,089 | 250,944 |
| e) Unassigned-Res for Ecor | 9789 | | | | | | | |
| Unassigned/Unappropriat | 9790 | | | | | | | |
| Ending Fund Balance | | 64,590 | 51,440 | 137,379 | 79,468 | 170,846 | 215,089 | 250,944 |



Fund 13 - Cafeteria Fund

| | 2022-23 | | 2022-23 | 2023-24 | | 2024-25 | 2025-26 |
|--|------------------|------------------|-------------------|------------------|--------------------|------------------|------------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Beginning Fund Balance | 534,680 | 534,680 | 534,680 | 828,403 | 837,640 | 854,338 | 1,030,344 |
| Revenues: | | | | | | | |
| LCFF Sources 8000 | | | - | - | - | | |
| Federal Revenue 8200 | 349,000 | 407,136 | 400,995 | 365,536 | 365,536 | 365,536 | 365,536 |
| Other State Revenue 8500 | 941,000 | 941,000 | 932,168 | 941,000 | 1,040,000 | 941,000 | 941,000 |
| Other Local Revenue 8600 | 15,825 | 19,854 | 16,257 | 19,854 | 28,854 | 19,854 | 19,584 |
| Total Revenues | 1,305,825 | 1,367,990 | 1,349,421 | 1,326,390 | 1,434,390 | 1,326,390 | 1,326,120 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | | | - | - | - | | |
| Classified Salaries 2000 | 337,696 | 335,220 | 358,095 | 410,614 | 405,852 | 418,210 | 425,947 |
| Employee Benefits 3000 | 111,020 | 110,504 | 106,025 | 129,314 | 140,050 | 134,751 | 140,288 |
| Supplies 4000 | 536,240 | 594,377 | 537,709 | 563,536 | 695,947 | 564,036 | 564,536 |
| Services 5000 | 27,233 | 27,634 | 16,047 | 33,387 | 40,843 | 33,387 | 33,387 |
| Capital Outlay 6000 | | | - | | 100,000 | | |
| Other Outgo/indirect 7100/7350 | - | - | 28,583 | | 35,000 | | |
| Total Expenditures | 1,012,191 | 1,067,737 | 1,046,461 | 1,136,851 | 1,417,692 | 1,150,384 | 1,164,158 |
| Surplus (Deficit) | 293,634 | 300,253 | 302,959 | 189,539 | 16,698 | 176,006 | 161,962 |
| Transfers In - General Fun 8900 | | | | | | | |
| Ending Fund Balance | 828,314 | 834,933 | 837,640 | 1,017,942 | 854,338 | 1,030,344 | 1,192,306 |

| Components of Ending Fund Balance: | | | | | | | |
|---|----------------|----------------|----------------|------------------|----------------|------------------|------------------|
| a) Nonspendable - Stores 9711 | | | 13,994 | | | | |
| b) Restricted 9740 | 828,314 | 834,905 | 819,376 | 1,017,941 | 854,338 | 1,030,344 | 1,192,306 |
| c) Committed | | | | | | | |
| d) Assigned - cash in drawer | | | 4,269 | | | | |
| e) Unassigned/Unappropriat 9790 | | | | | | | |
| Ending Fund Balance | 828,314 | 834,905 | 837,640 | 1,017,941 | 854,338 | 1,030,344 | 1,192,306 |

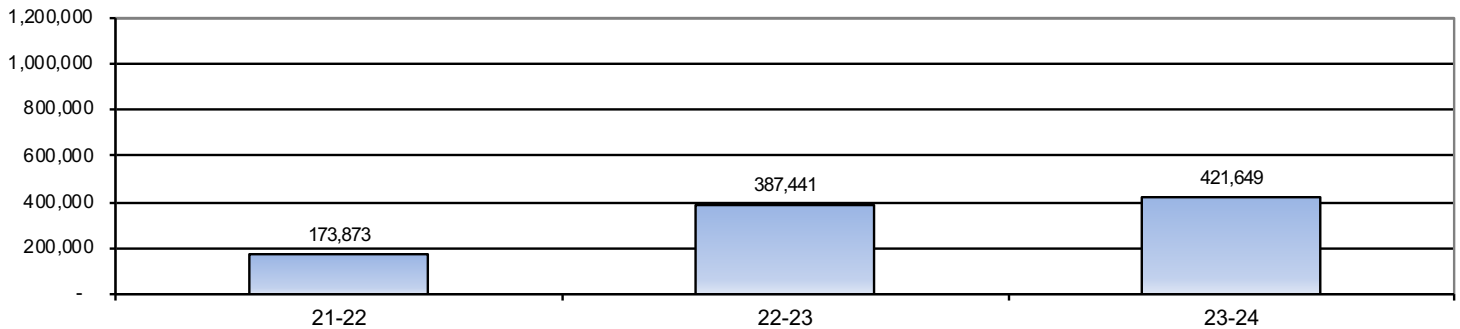


Updated 10-26-2023

Fund 14 - Deferred Maintenance Fund

| | 2022-23 | | 2022-23 | 2023-24 | | 2024-25 | 2025-26 |
|---|----------------|------------------|-------------------|------------------|--------------------|----------------|----------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Beginning Fund Balance | 173,872 | 173,872 | 173,872 | 224,427 | 387,441 | 421,649 | 689,503 |
| Revenues: | | | | | | | |
| 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 | 2,982 | 4,482 | (3,932) | 4,482 | 4,482 | 4,482 | 4,482 |
| Total Revenues | 96,354 | 97,854 | 89,439 | 97,854 | 97,854 | 97,854 | 97,854 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | | | | | | | |
| Classified Salaries 2000 | | | | | | | |
| Employee Benefits 3000 | | | | | | | |
| Supplies 4300 | 2,000 | 196,000 | 199 | 80,000 | 80,000 | - | - |
| Repair/rental/Services 5600/5800 | 35,300 | 51,300 | 75,671 | 183,646 | 183,646 | 30,000 | 30,000 |
| Capital Outlay 6000 | | | | | | | |
| Other Outgo 7100 | | | | | | | |
| Indirect Costs 7300 | | | | | | | |
| Total Expenditures | 37,300 | 247,300 | 75,871 | 263,646 | 263,646 | 30,000 | 30,000 |
| Surplus (Deficit) | 59,054 | (149,446) | 13,568 | (165,792) | (165,792) | 67,854 | 67,854 |
| Transfers In (Out) - to Gen 8900 | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Ending Fund Balance | 232,927 | 224,426 | 387,441 | 258,635 | 421,649 | 689,503 | 957,357 |
| Components of Ending Fund Balance: | | | | | | | |
| a) Nonspendable - Revolvin 9711 | | | | | | | |
| b) Restricted 9740 | | | | | | | |
| c) Committed 9750 | | | | | | | |
| d) Assigned 9780 | 232,927 | 224,426 | 387,441 | 258,635 | 421,649 | 689,503 | 957,357 |
| e) Unassigned-Reserve for 9789 | | | | | | | |
| Unassigned/Unappropriat 9790 | | | | | | | |
| Ending Fund Balance | 232,927 | 224,426 | 387,441 | 258,635 | 421,649 | 689,503 | 957,357 |

Fund 14 - Ending Fund Balance

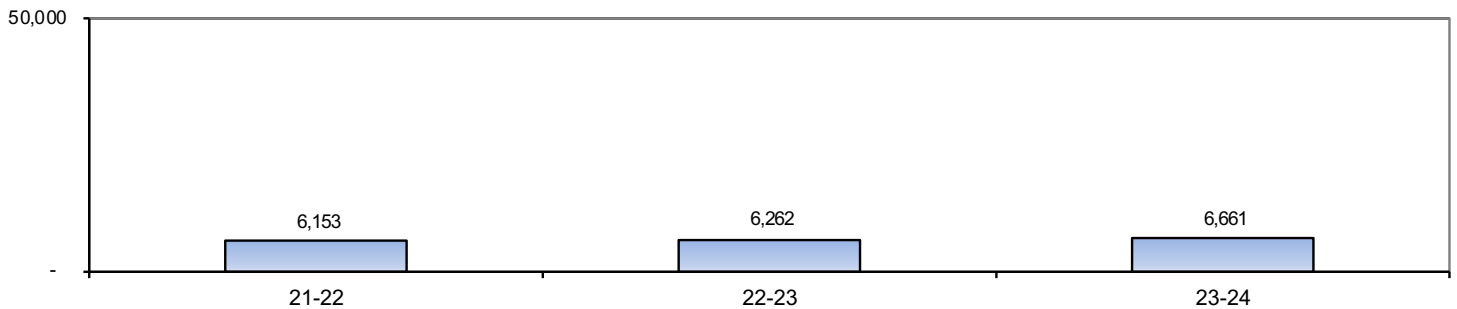


Updated 10-26-2023

Fund 20 - Postemployment Benefits Fund

| | 2022-23 | | 2022-23 | 2023-24 | | 2024-25 | 2025-26 |
|---|---------------|----------------|-------------------|----------------|--------------------|--------------|--------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Beginning Fund Balance | 6,152 | 6,152 | 6,152 | 6,407 | 6,407 | 6,661 | 6,915 |
| Revenues: | | | | | | | |
| LCFF Sources 8000 | | | | | | | |
| Federal Revenue 8100 | | | | | | | |
| Other State Revenue 8300 | | | | | | | |
| Other Local Revenue 8600 | 50 | 254 | 110 | 254 | 254 | 254 | 254 |
| Total Revenues | 50 | 254 | 110 | 254 | 254 | 254 | 254 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | | | | | | | |
| Classified Salaries 2000 | | | | | | | |
| Employee Benefits 3000 | | | | | | | |
| Supplies 4000 | | | | | | | |
| Services 5000 | | | | | | | |
| Capital Outlay 6000 | | | | | | | |
| Other Outgo 7100 | | | | | | | |
| Indirect Costs 7300 | | | | | | | |
| Total Expenditures | | | | - | - | - | - |
| Surplus (Deficit) | 50 | 254 | 110 | 254 | 254 | 254 | 254 |
| Transfers In (Out) - from C 8900 | | | | | | | |
| Ending Fund Balance | 6,202 | 6,406 | 6,262 | 6,661 | 6,661 | 6,915 | 7,169 |
| Components of Ending Fund Balance: | | | | | | | |
| a) Nonspendable - Revolvin 9711 | | | | | | | |
| b) Restricted 9740 | | | | | | | |
| c) Committed 9750 | | | | | | | |
| d) Assigned - Medigap 9780 | 6,202 | 6,406 | 6,262 | 6,661 | 6,661 | 6,915 | 7,169 |
| e) Unassigned-Reserve for 9789 | | | | | | | |
| Unassigned/Unappropriat 9790 | | | | | | | |
| Ending Fund Balance | 6,202 | 6,406 | 6,262 | 6,661 | 6,661 | 6,915 | 7,169 |

Fund 20 - Ending Fund Balance



Updated 10-26-2023

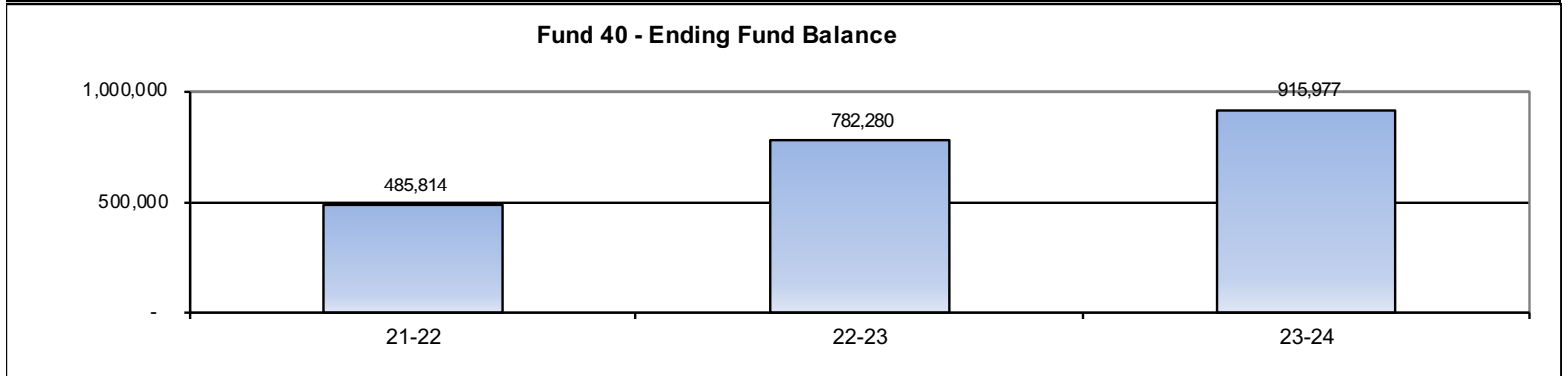
Fund 21 - Building Fund (Education Technology)

| | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|---|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Beginning Fund Balance | 6,511,729 | 6,511,729 | 6,511,729 | 3,162,358 | 3,441,393 | 2,934,061 | (96,859) |
| Revenues: | | | | | | | |
| Mea D - Series A 8951 | 5,871,750 | 5,871,750 | - | | | | |
| Mea D - Series B | | | | 5,871,750 | 5,871,750 | | |
| Mea A - Series C 8951 | | | | | | | 5,871,750 |
| Mea A - Series D 8951 | | | | | | | |
| Other Local Revenue 8600 | 91,153 | 215,116 | 252,437 | 240,116 | 240,116 | 240,116 | 240,116 |
| Total Revenues | 5,962,903 | 6,086,866 | 252,437 | 6,111,866 | 6,111,866 | 240,116 | 6,111,866 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | | | - | | | | |
| Classified Salaries 2000 | 125,033 | 118,702 | 59,217 | 85,849 | 60,695 | 87,566 | 89,317 |
| Employee Benefits 3000 | 46,687 | 44,585 | 21,204 | 33,900 | 23,986 | 34,578 | 35,270 |
| Supplies 4000 | 1,317,868 | 1,301,815 | 488,944 | 267,742 | 407,719 | 273,097 | 278,559 |
| Services 5000 | 563,162 | 983,162 | 545,344 | 282,250 | 671,641 | 287,895 | 293,653 |
| Capital Outlay 6000 | 7,858,695 | 7,012,991 | 2,208,062 | 4,688,775 | 5,455,157 | 2,587,900 | 1,487,531 |
| Other Outgo 7100 | | | | | | | |
| Indirect Costs 7300 | | | | | | | |
| Total Expenditures | 9,911,445 | 9,461,255 | 3,322,773 | 5,358,516 | 6,619,198 | 3,271,036 | 2,184,330 |
| Surplus (Deficit) | (3,948,542) | (3,374,389) | (3,070,336) | 753,350 | (507,332) | (3,030,920) | 3,927,536 |
| Transfers In (Out) 8900/(7619) | | | | | | | |
| Ending Fund Balance | 2,563,187 | 3,137,340 | 3,441,393 | 3,915,708 | 2,934,061 | (96,859) | 3,830,678 |
| Components of Ending Fund Balance: | | | | | | | |
| a) Nonspendable - Revolvin 9711 | | | 750 | | | | |
| b) Restricted 9740 | 2,524,154 | 3,058,577 | 3,233,750 | 3,780,652 | 2,786,700 | (96,859) | 3,830,678 |
| c) Committed 9750 | | | | | | | |
| d) Assigned 9780 | 39,032 | 78,763 | 206,892 | 135,056 | 147,358 | 39,032 | - |
| e) Unassigned-Reserve for 9789 | | | | | | | |
| Unassigned/Unappropriat 9790 | | | | | | | |
| Ending Fund Balance | 2,563,186 | 3,137,340 | 3,441,393 | 3,915,708 | 2,934,061 | (57,827) | 3,830,678 |

Fund 40 - Capital Outlay Projects Fund

| | 2022-23 | | 2022-23 | 2023-24 | 2023-24 | 2024-25 | 2025-26 |
|--------------------------------|----------------|-----------------|-------------------|----------------|--------------------|------------------|------------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | MYP Estimate | MYP Estimate |
| Beginning Fund Balance | 485,814 | 485,814 | 485,814 | 608,230 | 782,280 | 1,090,027 | 1,195,956 |
| Revenues: | | | | | | | |
| LCFF Sources 8000 | | | | | | | |
| Other State Revenue 8300 | | | | | | | |
| Leases & Rentals 8600 | 265,347 | 272,474 | 271,790 | 272,747 | 272,747 | 280,929 | 289,357 |
| Interest income 8600 | 1,300 | - | - | - | - | - | - |
| Total Revenues | 266,647 | 272,474 | 271,790 | 272,747 | 272,747 | 280,929 | 289,357 |
| Expenditures: | | | | | | | |
| Certificated Salaries 1000 | | | - | | | | |
| Classified Salaries 2000 | | | - | | | | |
| Employee Benefits 3000 | | | - | | | | |
| Supplies 4000 | | 200,000 | 16,984 | - | - | - | - |
| Services 5000 | 8,679 | 29,770 | 10,277 | 165,000 | 165,000 | 175,000 | 250,000 |
| Capital Outlay - Equipme 6000 | | | 31,025 | | | | |
| Other Outgo 7100 | 119,727 | 120,560 | 117,035 | - | - | - | - |
| Indirect Costs 7300 | | | - | - | - | - | - |
| Total Expenditures | 128,406 | 350,330 | 175,323 | 165,000 | 165,000 | 175,000 | 250,000 |
| Surplus (Deficit) | 138,241 | (77,856) | 96,467 | 107,747 | 107,747 | 105,929 | 39,357 |
| Transfers In (Out) 8900 | | 200,000 | 200,000 | 200,000 | 200,000 | | |
| Ending Fund Balance | 624,055 | 607,958 | 782,280 | 915,977 | 1,090,027 | 1,195,956 | 1,235,314 |

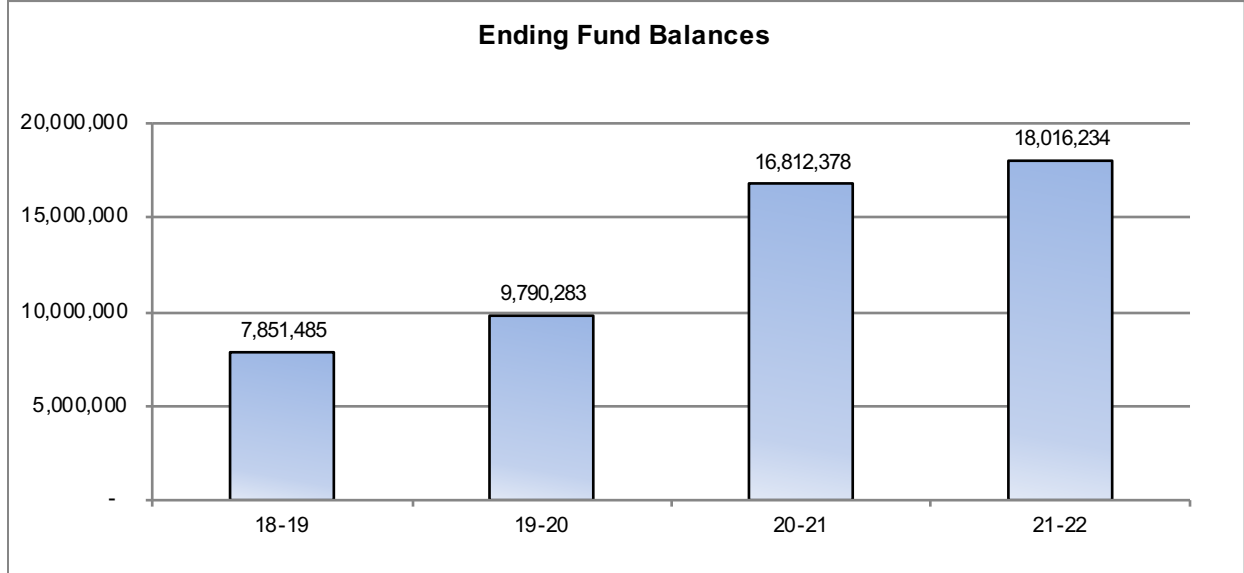
| Components of Ending Fund Balance: | | | | | | | |
|---|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| a) Nonspendable - Revolvin 9711 | | | | | | | |
| b) Restricted 9740 | | | | | | | |
| c) Committed 9750 | | | | | | | |
| d) Assigned 9780 | 622,755 | 600,831 | 782,280 | 915,977 | 1,090,027 | 1,195,956 | 1,235,314 |
| e) Unassigned/Unappropriat 9790 | | | | | | | |
| Ending Fund Balance | 622,755 | 600,831 | 782,280 | 915,977 | 1,090,027 | 1,195,956 | 1,235,314 |



Pacific Grove Unified School District

Ending Fund Balances

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



Multi-Year Projection

| | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | | 2025-26 | |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | Assumptions | Budget | Assumptions | Budget |
| Revenue Limit Sources | | | | | | | | | |
| 8011 LCFF - Current Year | 2,505,456 | 2,505,456 | 2,505,456 | 2,505,456 | 2,505,456 | | 2,505,456 | | 2,505,456 |
| 8012 Prop 30 EPA (thru 18-19) | 371,062 | 371,062 | 358,384 | 346,638 | 346,638 | \$ 212 | 322,210 | \$ 212 | 308,534 |
| 8019 Revenue Limit - Prior Year | - | - | 14 | - | - | | | | |
| 8021 Home Owners Exemption | 115,683 | 115,683 | 115,682 | 121,467 | 121,467 | 5.25% AV Increase | 127,844 | 5.25% AV Increase | 134,556 |
| 8041 Secured Tax Roll | 31,223,449 | 31,223,449 | 31,579,286 | 33,417,471 | 33,417,471 | 5.25% AV Increase | 35,171,898 | 5.25% AV Increase | 37,018,412 |
| 8042 Unsecured Tax Roll | 1,441,245 | 1,441,245 | 1,345,470 | 1,578,022 | 1,578,022 | 5.25% AV Increase | 1,660,868 | 5.25% AV Increase | 1,748,084 |
| 8043 Prior Years Taxes | 4,041 | 4,041 | 277,139 | 4,243 | 4,243 | 5.25% AV Increase | 4,466 | 5.25% AV Increase | 4,700 |
| 8048 Delinquent Taxes | - | - | 65,113 | - | - | 5.25% AV Increase | - | 5.25% AV Increase | - |
| sub total Prop Tax | 32,784,418 | 32,784,418 | 36,246,544 | 35,121,203 | 35,121,203 | 12.75% | 36,965,066 | 5.25% | 38,905,732 |
| 8091 LCFF Transfers | (358,831) | (358,831) | (358,831) | (358,831) | (358,831) | | (358,831) | | (358,831) |
| 8096 Revenue Limit State Aid CY | (15,445) | (15,445) | (15,445) | (15,445) | (15,445) | | (15,445) | | (15,445) |
| Total Revenue Limit Sources | 35,286,660 | 35,286,660 | 35,887,715 | 37,599,021 | 37,599,021 | | 39,418,456 | | 41,345,446 |
| \$ change - % change | 1.74% | -1.10% | 1.69% | 6.48% | 6.55% | | 4,131,796 | | 1,926,990 |
| Federal Revenue | | | | | | | | | |
| 8181 Special Education-per UDC | 376,592 | 386,663 | 400,460 | 376,592 | 392,033 | 0.00% COLA | 376,592 | 0.50% COLA | 378,475 |
| 8182 SPED Discretionary | - | 3,770 | 83,993 | - | 20,007 | | 20,000 | | 20,000 |
| 8290 Medical Adm Act (MAA) | 50,000 | 25,000 | - | 50,000 | 25,000 | 0.00% | - | 0.00% | - |
| 3010 Title I | 137,472 | 137,472 | 156,636 | 138,847 | 158,311 | 1.00% | 149,260 | 1.00% | 150,753 |
| 3550 VEA | - | - | - | - | - | 1.00% | 25,454 | 1.00% | 25,709 |
| 3210/3212 ESSER - covid 19 | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 3213-4 GEER - covid 19 | 32,174 | - | - | - | - | | - | | - |
| 3220 CRF - covis 19 | - | - | - | - | - | | - | | - |
| 4035 Title II Teacher Quality | 34,612 | 34,612 | 35,071 | 34,958 | 34,683 | 1.00% | 35,308 | 1.00% | 35,661 |
| 3216-19 ELO - covid 19 | 25,675 | 25,675 | 26,429 | - | - | 1.00% | - | 1.00% | - |
| 4201/3 Title III Immigrant Education | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 4127/4203 ESSA | 10,000 | 10,000 | 12,357 | 10,100 | 12,065 | 1.00% | 12,357 | 1.00% | 12,481 |
| 8290 All Other Federal Revenue | 1,251,584 | 1,283,758 | 930,185 | 627,312 | 387,146 | 1.00% | - | | - |
| 5640/5810 Medi-Cal Billing | - | - | - | - | - | 1.00% | - | 1.00% | - |
| Total Federal Revenue | 1,918,109 | 1,906,950 | 1,645,131 | 1,237,809 | 1,029,245 | | 618,971 | | 623,078 |
| \$ change - % change | 24.58% | 88.90% | -14.23% | -35.47% | -46.03% | | (1,299,138) | | 4,107 |
| State Revenue | | | | | | | | | |
| 8311 EIA | - | - | - | - | - | | - | | - |
| 0000 All other state revenues | - | 2,382 | 2,382 | 2,382 | 2,382 | | 2,382 | | 2,382 |
| 8550 Mandated Costs/one time | - | 71,667 | 71,667 | 79,000 | 71,667 | \$ 48 | 79,000 | \$ 48 | 79,086 |
| 6300 State Lottery - Restricted | 101,246 | 101,246 | 41,063 | 94,552 | 101,246 | \$ 53 | 118,724 | \$ 63 | 118,724 |
| 7690 STRS On Behalf | 1,667,160 | 1,667,160 | 1,552,854 | 1,748,076 | 1,800,099 | | 1,804,160 | | 1,804,160 |
| 1100 State Lottery - Unrestricted | 288,231 | 288,231 | 355,565 | 269,384 | 288,231 | \$ 151 | 301,240 | \$ 151 | 301,240 |
| 8590 RS 6266 - Ed Effect grant | 415,118 | 487,172 | 496,615 | - | - | | - | | - |
| 8590 RS 7420 LLM Prop 98 | 0 | 0 | 0 | 0 | 0 | 0.00% | - | 0.00% | - |
| 8590 RS 7422 IPI allocation | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 8590 RS 2600 - ELOP | 274,997 | 358,972 | 299,311 | 351,030 | 340,133 | 1.00% | - | 1.00% | - |
| 8590 RS 7426 - ELP para | 65,438 | - | - | - | - | 1.00% | 200,000 | 1.00% | 202,000 |
| 8590 TUPE | - | - | - | - | 66,879 | 1.00% | - | 1.00% | - |
| 8590 9-12 Class Size Reduction | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 8590 Res 7810 | - | 14,905 | 14,905 | - | 14,905 | 1.00% | - | 1.00% | - |
| 8590 Res 000 Object 8590 - U | - | - | - | - | 80,782 | 1.00% | - | 1.00% | - |
| 8590 Instructional Materials | 35,726 | - | - | 277,216 | - | 1.00% | - | 1.00% | - |
| 8590 Dispute resolution RS 6536 | 24,870 | 24,671 | 24,671 | - | - | 1.00% | - | 1.00% | - |
| 8590 Learning recovery RS 7435 | 608,105 | 606,105 | 506,872 | 371,003 | - | 1.00% | - | 1.00% | - |
| 8590 Learning recovery RS 6537 | 31,198 | - | - | - | - | | - | | - |
| 8590 CBET/ SPED Early Int RS 6547 | 143,903 | 140,174 | 155,445 | - | 103,524 | 1.00% | - | 1.00% | - |
| 8590 PreK Planning Grant - Res 6053 | - | 117,144 | 117,144 | - | - | 1.00% | - | 1.00% | - |
| 8590 Res 6690 | - | 80 | 80 | - | - | 1.00% | - | 1.00% | - |
| 8520 Kit Inf & Equipment - Cafeteria | - | - | 296,865 | - | 10,662 | 1.00% | - | 1.00% | - |
| 8590 ROP | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 8590 A-Z Success Gr RS 7412 | 15,614 | 9,199 | 9,199 | 739 | - | 1.00% | - | 1.00% | - |
| 8590 A-G LLM grant - RS 7413 | 13,795 | 3,449 | 3,449 | - | - | 1.00% | - | 1.00% | - |
| 8590 TIIG | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 8590 SIP | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 8590 School Safety Violence Prevention | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 8590 Pupil Retention | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 8590 CAHSEE | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 8590 Arts and Music Block Grant | 1,038,935 | 95,222 | 305,422 | 95,222 | 481,908 | 1.00% | - | 1.00% | - |
| 8590 Other State (CASPP/PD Block gt) | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 6387 CTE Incentive Grant | 116,583 | 116,583 | 101,604 | 116,583 | 116,100 | last year | 119,000 | last year | 119,000 |
| 7388 Covid 19 | - | - | - | - | - | 0.00% | 116,583 | 0.00% | 116,583 |
| 6546 Mental Health 6546 | 478 | - | 30,477 | - | 122,457 | | 122,000 | | 122,000 |
| 6512/46 Mental Health Sped | 118,395 | 118,395 | 145,991 | - | - | 0.00% | - | 0.00% | - |
| 8590 CAASPP | - | - | - | - | - | 1.00% | - | 1.00% | - |
| 7425/7510 LLM / Low Performance | - | - | - | - | - | 0.00% | - | 0.00% | - |
| Total State Revenue | 4,023,647 | 4,283,126 | 4,531,581 | 3,405,187 | 3,600,975 | | 2,863,089 | | 2,865,175 |
| \$ change - % change | 52.00% | 6.45% | 5.80% | -20.50% | -20.54% | | (1,160,558) | | 2,086 |

| | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | | 2025-26 | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|------------------|-------------------|--------------|-------------------|-------------------|--------------|------|-------------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | Assumptions | Budget | Assumptions | Budget | | | | |
| Local Revenue | | | | | | | | | | | | | |
| 8621 Parcel Taxes | | | | | | | - | | - | | | | |
| 8631 Sale of Equipment | | | | | | | - | | - | | | | |
| 8650 Leases and Rentals | | | | | | | - | | - | | | | |
| 8660 Interest - Rest | | | | | | | - | | - | | | | |
| 8660 Interest - Unrest | 204,415 | 269,513 | 294,179 | 314,513 | 305,062 | | 248,741 | | 248,741 | | | | |
| 8662 Gain/Loss on Investments | | 217,994 | 9,563 | 217,944 | 217,944 | | 227,987 | | 227,987 | | | | |
| 8675 Transportation Fees - Unrest | 15,000 | 15,000 | 1,800 | 15,000 | 15,000 | | 15,000 | | 15,000 | | | | |
| 8677 Interagency Fees | | | | | | | - | | - | | | | |
| 8699 Prop 39 Clean Energy | | | | | | | - | | - | | | | |
| 8699 Other Local Rev - R - Spec Ed/Don | 278,304 | 310,850 | 986,701 | 332,971 | 332,971 | | 332,971 | | 332,971 | | | | |
| 8699 Other Local Rev - Unrest - w/c div | 19,630 | 409,630 | 493,937 | 437,879 | 486,246 | | 430,830 | | 430,830 | | | | |
| 8699 Donations | | 39,000 | - | 19,800 | - | | - | | - | | | | |
| 8699 9021- LEA Medical Billing Option | | | | 39,000 | 39,000 | | 39,000 | | 39,000 | | | | |
| 8792 SELPA funding | 1,267,684 | 1,267,634 | 1,305,291 | 1,236,279 | 1,236,279 | | 1,267,684 | | 1,267,684 | | | | |
| 8799/8621 Other Transfers In | | | | | | | - | | - | | | | |
| Total Local Revenue | 1,785,033 | 2,529,621 | 3,091,471 | 2,613,386 | 2,632,502 | | 2,562,213 | | 2,523,213 | | | | |
| \$ change - % change | -5.86% | 47.39% | 73.19% | 46.41% | 4.07% | 665,975 | 35.12% | (39,000) | -1.52% | | | | |
| Total Revenues | 43,013,449 | 44,006,357 | 45,155,900 | 44,855,403 | 44,861,743 | | 45,462,729 | | 47,356,912 | | | | |
| \$ change - % change | 4.81% | 2.31% | 2.61% | 1.93% | -0.65% | 5,643,266 | 13.12% | 1,894,183 | 4.17% | | | | |
| Certificated Salaries | | | | | | SC&SI | \$/Avg FTE | # FTE | SC&SI | \$/Avg FTE | # FTE | | |
| 1100 Teacher Salaries - R | 2,321,352 | 2,368,777 | 2,545,074 | 2,389,353 | 2,447,236 | 1.62% | 2,205,023 | 0.00 | 2,428,061 | 1.51% | 2,238,319 | 0.00 | 2,464,724 |
| Teacher Salaries - U | 12,352,637 | 12,292,789 | 12,975,406 | 13,312,335 | 13,235,242 | 1.62% | | | 13,527,995 | 1.51% | | | 13,732,268 |
| 1110 Substitute Teachers - R | | | | | | 0.50% | | | | 0.50% | | | |
| Substitute Teachers - U | | | | | | 0.50% | | | | 0.50% | | | |
| 1120/30 Teachers Hourly - R | | | | | | 1.62% | | | | 1.51% | | | |
| Teachers Hourly - U | | | | | | 1.62% | | | | 1.51% | | | |
| 1160 Teachers Stipends - R | | | | | | 1.62% | | | | 1.51% | | | |
| Teachers Stipends - U | | | | | | 1.62% | | | | 1.51% | | | |
| 1200 Pupil Support - R | 808,278 | 817,278 | 861,561 | 871,786 | 837,786 | 1.62% | | | 885,909 | 1.51% | | | 899,286 |
| Pupil Support - U | 884,721 | 885,021 | 927,597 | 943,289 | 952,024 | 1.62% | | | 958,570 | 1.51% | | | 973,045 |
| 1220/30 Pupil Support Hourly - R | | | | | | | | | | | | | |
| Pupil Support Hourly - U | | | | | | | | | | | | | |
| 1300/20 Supervisors & Admin - R | 191,197 | 190,955 | 210,527 | 203,854 | 226,256 | 1.62% | | | 207,156 | 1.62% | | | 210,512 |
| Supervisors & Admin - U | 1,772,794 | 1,764,403 | 1,905,037 | 1,898,153 | 1,708,520 | 1.62% | | | 1,928,903 | 1.62% | | | 1,960,151 |
| 1360/65 Supervisors - stipends - R | | | | | | | | | | | | | |
| Supervisors - stipends - U | | | | | | | | | | | | | |
| 1900/60 Other Certificated - R | 340,645 | 340,645 | 355,835 | 367,677 | 350,765 | 1.62% | | | 373,633 | | | | 373,633 |
| Other Certificated - U | 189,460 | 190,210 | 202,586 | 199,683 | 207,049 | 1.62% | | | 202,918 | 1.62% | | | 206,205 |
| Restricted | 3,661,472 | 3,717,655 | 3,972,999 | 3,832,670 | 3,862,043 | | | | 3,894,759 | | | | 3,948,156 |
| Unrestricted | 15,199,612 | 15,132,423 | 16,010,627 | 16,353,460 | 16,102,835 | | | | 16,618,090 | | | | 16,871,669 |
| Total Certificated Salaries | 18,861,084 | 18,850,078 | 19,983,627 | 20,186,130 | 19,964,878 | | | | 20,512,849 | | | | 20,819,825 |
| \$ change - % change | 2.03% | 1.97% | 5.95% | 7.09% | -0.09% | 326,719 | 1.73% | 306,976 | 1.50% | | | | |

| | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | | | 2025-26 | | | | |
|--|------------------|------------------|-------------------|-------------------|--------------------|-------------|------------------------|--------|-------------------|-------|------------------------|-------|-------------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | Assumptions | | Budget | Assumptions | | Budget | | |
| | | | | | | SC&SI | \$/FTE | # FTE | | SC&SI | \$/FTE | # FTE | |
| Classified Salaries | | | | | | | | | | | | | |
| 2100 Instl Aides - Salaries - R | 1,684,898 | 1,776,876 | 1,852,290 | 1,887,905 | 1,995,317 | 1.88% | | | 1,923,398 | 1.88% | 1,748,846 | 0.00 | 1,959,557 |
| Instl Aides - Salaries - U | 774,750 | 785,869 | 724,778 | 840,683 | 724,395 | 1.88% | | | 856,488 | 1.88% | - | 0.00 | 872,590 |
| 2110 Instl Aides - Substitutes - R | | | | | | 1.88% | | 0.00 | | 1.88% | | | |
| Instl Aides - Salaries - U | | | | | | 1.88% | | | | 1.88% | | | |
| 2125 Instl Aides - vacation payout - R | | | | | | | | | | | | | |
| Instl Aides - vacation payout - U | | | | | | | | | | | | | |
| 2130/60 Instl Aides - Hourly - R | | | | | | | | | | | | | |
| Instl Aides - Salaries - U | | | | | | | | 0.00 | | | | 0.00 | |
| 2200 Support Salaries - R | 521,486 | 530,188 | 553,855 | 580,368 | 592,117 | 1.88% | | | 591,279 | 1.88% | | | 602,395 |
| Support Salaries - U | 1,551,129 | 1,529,019 | 1,551,855 | 1,694,149 | 1,706,608 | 1.88% | | | 1,725,999 | 1.88% | | | 1,758,448 |
| 2210 Support Substitutes - R | | | | | | | | | | | | | |
| Support Substitutes - U | | | | 24,150 | 24,150 | 1.88% | | | 24,604 | 1.83% | | | 25,054 |
| 2230/2225 Support Hourly - R | | | | | | 1.88% | | | | 1.88% | | | |
| Support Hourly - U | | | | | | 1.88% | | | | 1.88% | | | |
| 2250 Support Overtime - R | | | | | | 1.88% | | | | 1.88% | | | |
| Support Overtime - U | | | | | | 1.83% | | | | 1.73% | | | |
| 2260/65 Support Stipend - R | | | | | | 1.83% | | | | 1.73% | | | |
| Support Stipend - U | | | | | | 1.53% | | | | 1.88% | | | |
| 2300/20 Supervisors & Admin - R | 154,041 | 154,041 | 172,373 | 237,310 | 164,860 | 0.53% | | | 238,568 | 0.53% | | | 239,832 |
| Supervisors & Admin - U | 579,630 | 785,693 | 678,362 | 824,977 | 749,319 | 0.53% | | | 829,349 | 0.53% | | | 833,745 |
| 2360/65 Sup & Admin - Board - R | | | | | | | | | | | | | |
| Sup & Admin - Board - U | | | | | | | | | | | | | |
| 2400/40 Clerical & Office Salaries - R | 106,000 | 106,645 | 91,178 | 141,922 | 93,013 | 1.88% | | | 144,590 | 1.88% | | | 147,308 |
| Clerical & Office Salaries - U | 1,758,895 | 1,742,981 | 1,800,108 | 1,875,439 | 1,886,439 | 1.88% | | | 1,910,697 | 1.88% | | | 1,946,618 |
| 2430/50 Clerical & Office Hrly/OT - R | | | | | | | | | | | | | |
| Clerical & Office Hrly/OT - U | | | | | | 1.88% | | | | | | | |
| 2930/60 Other Classified sub/hrly - R | | | | | | | | | | | | | |
| Other Classified Sub/hrly - U | | | | | | | | | | | | | |
| 2900 Other Classified Salaries - R | 572,460 | 524,357 | 518,180 | 638,191 | 642,226 | 1.88% | | | 650,189 | 1.88% | | | 662,413 |
| Other Classified Salaries - U | 319,312 | 331,893 | 301,475 | 342,699 | 401,931 | 1.88% | | | 349,142 | 1.88% | | | 355,706 |
| Restricted | 3,038,885 | 3,092,107 | 3,187,877 | 3,485,696 | 3,487,533 | | | | 3,548,023 | | | | 3,611,506 |
| Unrestricted | 4,983,716 | 5,175,455 | 5,056,579 | 5,602,097 | 5,492,842 | | | | 5,696,279 | | | | 5,792,161 |
| Total Classified Salaries | 8,022,601 | 8,267,562 | 8,244,456 | 9,087,793 | 8,980,375 | | | | 9,244,303 | | | | 9,403,666 |
| \$ change - % change | -0.17% | 3.05% | -0.28% | 9.92% | 8.93% | | 156,510 | | 0.00% | | 159,364 | | 1.72% |
| Benefits | | | | | | | | | | | | | |
| 3100 STRS - R | 2,367,382 | 2,378,119 | 2,465,024 | 2,558,319 | 2,573,308 | 19.10% | of Cert Salaries | | 2,599,252 | 19.1% | of Cert Salaries | | 2,643,439 |
| STRS - U | 2,828,410 | 2,817,989 | 2,917,561 | 3,343,281 | 2,937,700 | 19.10% | | | 3,400,116 | 19.1% | | | 3,457,917 |
| 3200 PERS - R | 728,580 | 745,621 | 728,191 | 885,009 | 925,171 | 26.7% | of Class Salaries | | 900,054 | 27.7% | of Class Salaries | | 915,354 |
| PERS - U | 1,275,689 | 1,298,790 | 1,268,376 | 1,550,350 | 1,430,769 | 26.7% | | | 1,576,705 | 27.7% | | | 1,603,506 |
| 3300 SS - Medicare - R | 266,614 | 267,424 | 276,881 | 267,424 | 319,593 | 7.65% | of Cert+Class Salaries | | 271,702 | 7.65% | of Cert+Class Salaries | | 276,320 |
| SS - Medicare - U | 575,684 | 583,837 | 604,186 | 583,837 | 652,422 | 7.65% | | | 593,762 | 7.65% | | | 603,855 |
| 3400 Health and Welfare - R | 311,366 | 301,150 | 298,484 | 342,150 | 383,626 | 7.1% | of Cert+Class Salaries | | 347,624 | 7.1% | of Cert+Class Salaries | | 353,533 |
| Health and Welfare - U | 856,990 | 856,514 | 858,184 | 863,014 | 932,483 | 7.1% | | | 877,685 | 7.1% | | | 892,585 |
| 3500 SUI - R | 33,372 | 33,912 | 34,643 | 33,912 | 4,436 | 0.50% | of Cert+Class Salaries | | 34,488 | 0.50% | of Cert+Class Salaries | | 35,074 |
| SUI - U | 100,754 | 101,182 | 105,153 | 101,182 | 18,272 | 0.50% | | | 102,902 | 0.50% | | | 101,182 |
| 3600 Workers Comp - R | 145,125 | 147,720 | 155,196 | 147,720 | 136,658 | 2.18% | of Cert+Class Salaries | | 150,231 | 2.18% | of Cert+Class Salaries | | 147,720 |
| Workers Comp - U | 437,610 | 439,767 | 458,779 | 439,767 | 386,639 | 2.18% | | | 447,243 | 2.18% | | | 439,767 |
| 37/3900 Other - R | 2,872 | 2,872 | 2,872 | 2,872 | 3,530 | 3.0% | | | 2,872 | 3.0% | | | 2,872 |
| Other - U | 16,780 | 17,936 | 16,463 | 17,936 | 18,615 | 3.0% | | | 17,936 | 3.0% | | | 17,936 |
| 3701/02 OPEB - R | | | | | | | | | | | | | |
| 3701/02 OPEB - U | | | 209,933 | | | | | | | | | | |
| Restricted | 3,855,331 | 3,876,818 | 3,961,293 | 4,237,406 | 4,346,322 | | | | 4,306,223 | | | | 4,374,312 |
| Unrestricted | 6,091,917 | 6,116,015 | 6,438,639 | 6,899,367 | 6,376,900 | | | | 7,016,349 | | | | 7,116,750 |
| Total Benefits | 9,947,248 | 9,992,833 | 10,399,932 | 11,136,773 | 10,723,222 | | | | 11,322,572 | | | | 11,491,062 |
| \$ change - % change | -3.58% | 0.46% | 4.07% | 11.45% | 3.11% | | 1,375,324 | | 13.83% | | 168,490 | | 1.49% |

| | | 2022-23 | | 2022-23 | | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | 2025-26 | |
|-----------------------------------|-------------------------------------|------------------|------------------|-------------------|------------------|--------------------|-------------|-----------|------------------|---------|-------------|------------------|--------|---------|--|
| | | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | Assumptions | | Budget | | Assumptions | | Budget | | |
| Books and Supplies | | | | | | | | | | | | | | | |
| 4100 | Books and Supplies - R | 276,246 | 271,260 | 192,929 | 102,990 | 138,303 | 0.5% | | 125,687 | 0.5% | | 126,315 | | | |
| | Books and Supplies - U | 179,520 | 179,521 | 164,695 | 190,500 | 190,500 | 0.5% | | 180,418 | 0.5% | | 181,320 | | | |
| 4200 | Books & Ref Mats - R | 23,446 | 23,446 | 10,415 | - | 18,138 | 0.5% | | 23,563 | 0.5% | | 23,681 | | | |
| | Books & Ref Mats - U | 20,199 | 21,199 | 22,769 | 23,355 | 20,105 | 0.5% | | 20,300 | 0.5% | | 20,401 | | | |
| 4300/47 | Materials and Supplies - R | 1,217,028 | 1,396,365 | 452,383 | 775,452 | 1,131,985 | 0.5% | | 650,000 | 0.5% | | 653,250 | | | |
| | Materials and Supplies - U | 416,924 | 475,013 | 376,654 | 368,434 | 420,955 | 0.5% | | 400,000 | 0.5% | | 402,000 | | | |
| 4400/4700 | Noncapitalized Equip - R | 93,834 | 102,889 | 106,414 | 58,374 | 99,660 | 0.5% | | 25,000 | 0.5% | | 25,125 | | | |
| | Noncapitalized Equip - U | 18,692 | 29,516 | 40,248 | 26,000 | 28,314 | 0.5% | | 10,000 | 0.5% | | 10,050 | | | |
| Restricted | | 1,610,554 | 1,793,960 | 762,143 | 936,816 | 1,388,086 | | | 824,250 | | | 828,371 | | | |
| Unrestricted | | 635,335 | 705,249 | 604,367 | 608,289 | 659,874 | | | 610,718 | | | 613,771 | | | |
| Total Books & Supplies | | 2,245,889 | 2,499,209 | 1,366,511 | 1,545,105 | 2,047,960 | | | 1,434,968 | | | 1,442,143 | | | |
| \$ change - % change | | 125.66% | 11.28% | -45.32% | -38.18% | 49.87% | | (810,921) | -36.11% | | 7.175 | 0.50% | | | |
| Services and Other | | | | | | | | | | | | | | | |
| 5200 | Travel and Conferences - R | 50,768 | 98,151 | 15,553 | 15,000 | 70,649 | 0.5% | | 15,000 | 0.5% | | 15,075 | | | |
| | Travel and Conferences - U | 55,830 | 62,490 | 47,170 | 56,109 | 106,629 | 0.5% | | 56,109 | 0.5% | | 56,390 | | | |
| 5300 | Dues and Memberships - R | 4,167 | 4,167 | 3,717 | 2,500 | - | 0.5% | | 2,500 | 0.5% | | 2,513 | | | |
| | Dues and Memberships - U | 38,527 | 38,357 | 41,580 | 38,720 | 47,774 | 0.5% | | 38,720 | 0.5% | | 38,913 | | | |
| 5450 | Insurance - R | - | - | - | - | - | 0.5% | | - | 0.5% | | - | | | |
| | Insurance - U | 241,839 | 295,449 | 295,449 | 258,768 | 295,500 | 7.0% | | 258,768 | 7.0% | | 276,881 | | | |
| 5500 | Utilities - R | - | - | - | - | - | 7.0% | | - | 7.0% | | - | | | |
| | Utilities - U | 1,056,805 | 1,056,805 | 1,203,597 | 1,006,985 | 1,134,824 | 6.0% | | 1,176,413 | 7.0% | | 1,258,762 | | | |
| 5600 | Rentals, Leases, Repairs-R | 52,000 | 73,402 | 70,006 | 152,520 | 104,700 | 1.0% | | 74,136 | 1.0% | | 74,877 | | | |
| | Rentals, Leases, Repairs-U | 119,256 | 126,304 | 116,399 | 43,094 | 114,630 | 1.0% | | 92,264 | 1.0% | | 93,187 | | | |
| 5710 | Direct Costs - R | - | - | 1,702 | - | - | 1.0% | | - | 1.0% | | - | | | |
| | Direct Costs - U | - | - | (1,702) | - | - | 1.0% | | - | 1.0% | | - | | | |
| 5800 | Prof/Consulting Services - R | 1,120,909 | 1,223,989 | 1,076,194 | 1,193,590 | 1,504,262 | 0.5% | | 852,698 | 0.5% | | 856,961 | | | |
| | Prof/Consulting Services - U | 1,073,228 | 1,067,496 | 861,526 | 995,356 | 1,143,691 | 0.5% | | 716,198 | 0.5% | | 889,842 | | | |
| 5900 | Communications - R | 22,406 | 23,990 | 9,598 | 42,630 | 2,500 | 1.0% | | 4,436 | 0.5% | | 4,458 | | | |
| | Communications - U | 144,186 | 151,852 | 73,625 | 140,000 | 146,289 | 1.0% | | 115,000 | 0.5% | | 115,575 | | | |
| 5930 | Postage - R | - | - | - | - | 154 | 1.0% | | - | 0.5% | | - | | | |
| | Postage - U | - | - | - | - | 6,950 | 1.0% | | - | 0.5% | | - | | | |
| Restricted | | 1,250,250 | 1,423,699 | 1,176,773 | 1,406,240 | 1,682,265 | | | 948,770 | | | 953,885 | | | |
| Unrestricted | | 2,729,671 | 2,798,753 | 2,637,646 | 2,539,032 | 2,996,287 | | | 2,453,472 | | | 2,729,550 | | | |
| Total Services & Other | | 3,979,921 | 4,222,452 | 3,814,420 | 3,945,272 | 4,678,552 | | | 3,402,242 | | | 3,683,434 | | | |
| \$ change - % change | | 44.34% | 6.09% | -9.66% | -6.56% | 22.65% | | (577,679) | -14.51% | | 281,193 | 8.26% | | | |
| Capital Outlay | | | | | | | | | | | | | | | |
| 6400/65 | Capital Outlay - R | 16,846 | 37,289 | 93,918 | 109,235 | 57,115 | | | 109,235 | | | 109,235 | | | |
| 6400/6500 | Capital Outlay - U | - | 5,000 | 5,000 | - | - | | | - | | | - | | | |
| Total Capital Outlay | | 16,846 | 42,289 | 98,918 | 109,235 | 57,115 | | | 109,235 | | | 109,235 | | | |
| \$ change - % change | | | | | | | | | 0.00% | | | | | | |

| | 2022-23 | 2022-23 | 2022-23 | 2023-24 | 2023-24 | 2024-25 | | 2025-26 | |
|--|-------------------|-------------------|-------------------|--------------------|--------------------|------------------------|-------------------|-------------|-------------------|
| | First Interim | Second Interim | Unaudited Actuals | Adopted Budget | Budget Revision #1 | Assumptions | Budget | Assumptions | Budget |
| Other Outgo/Ind Costs | | | | | | | | | |
| 7130 State Special Schools - R | | | | | | | - | | - |
| State Special Schools - U | | | | | | | - | | - |
| 7142 Other Tuition - R | 138,119 | 51,189 | - | 82,000 | 82,000 | | 82,000 | | 82,000 |
| Other Tuition - U | 604 | 604 | 8,312 | - | - | | - | | - |
| 7310 Indirect Costs - R | 102,120 | 102,120 | 119,534 | 20,800 | - | | 20,800 | | 20,800 |
| Indirect Costs - U | (102,120) | (102,120) | | (20,800) | - | | (20,800) | | (20,800) |
| 7350 Indirect Costs - R | | | | | 57,595 | | - | | - |
| Indirect Costs - U | (107,601) | (89,299) | | | (191,508) | | - | | - |
| Debt Service - Principal - U | - | - | - | - | - | | - | | - |
| 7612 GF to Child Dev/Cafeteria - R | 19,635 | 19,635 | 18,285 | 18,285 | - | | 19,635 | | 40,000 |
| 7616 GF to Cafeteria | - | - | - | - | - | | - | | - |
| 7619 GF to Child Dev/Adult Ed/Fund 14 and 40 | | | | | | | 400,000 | | 400,000 |
| Restricted | 240,239 | 153,309 | 119,534 | 102,800 | (51,913) | | 102,800 | | 102,800 |
| Unrestricted | (209,117) | (190,815) | 8,312 | (20,800) | (109,508) | | 398,835 | | 398,835 |
| Total Other Outgo | 31,122 | (37,506) | 127,846 | 82,000 | (161,421) | | 501,635 | | 501,635 |
| \$ change - % change | -18.09% | -220.51% | -440.87% | -318.63% | -226.26% | 470,513 | 294.53% | - | 0.00% |
| Total Expenditures | 43,104,711 | 43,836,917 | 43,938,386 | 46,092,308 | 46,290,681 | | 46,448,695 | | 47,451,000 |
| \$ change - % change | 6.18% | 7.90% | 1.93% | 6.93% | 5.60% | 3,343,984 | 8.24% | 1,002,305 | 2.16% |
| Surplus (Deficit) | (91,262) | 169,440 | 799,227 | (1,236,905) | (1,428,938) | | (985,966) | | (94,088) |
| \$ change - % change | -122.14% | -285.66% | 371.69% | -830.00% | -278.79% | (894,704) | 115.24% | 891,878 | -90.46% |
| Transfers Out (Fund 12) | | | 18,285 | | | | 19,635 | | 19,635 |
| Transfers Out (Fund 14) | - | 200,000 | 200,000 | 200,000 | 200,000 | | 200,000 | | 200,000 |
| Transfers Out (Fund 40) | - | 200,000 | 200,000 | 200,000 | 200,000 | | 200,000 | | 200,000 |
| Total Transfers Out | | | 418,285 | 400,000 | 400,000 | | 400,000 | | 400,000 |
| Beginning Balance | 8,419,839 | 8,429,492 | 8,419,839 | 6,200,342 | 7,411,171 | | 4,963,430 | | 3,977,464 |
| Ending Balance | 8,328,570 | 8,598,925 | 9,219,067 | 4,963,430 | 5,982,226 | | 3,977,464 | | 3,883,375 |
| \$ change - % change | 14.84% | 3.25% | 7.21% | -42.28% | -35.11% | (985,966) | -20.81% | (94,088) | -2.37% |
| | | | | | | BFB | - | | (3,020,428) |
| Expenditures | 13,673,577 | 14,094,837 | 13,274,537 | 14,110,863 | 14,905,364 | Restricted | Exp | 13,734,061 | 13,928,265 |
| | 6,454,540 | 6,454,540 | 6,454,540 | 6,454,540 | 6,454,540 | without BB | 8980 | 6,454,540 | 6,454,540 |
| Income | 5,467,481 | 5,488,818 | 5,778,635 | 4,766,270 | 4,615,940 | Inc | | 4,259,093 | 4,263,200 |
| | | | | | | Total Income | | (958,160) | 10,717,740 |
| | | | | | | Excess Contribution | | (3,020,428) | (6,230,953) |
| | | | | | | Need add/ contribution | | | |
| | FY 2022-2023 | FY 2022-2023 | FY 2022-2023 | FY 2022-2023 | FY 2022-2023 | | FY 2023-2024 | | FY 2024-2025 |
| (U) Unrestricted Expenditure Totals | 29,640,251 | 29,927,895 | 30,747,858 | 32,002,245 | 31,628,738 | | 32,394,907 | | 33,123,901 |
| (R) Restricted Expenditure Totals | 13,656,731 | 14,057,548 | 13,180,619 | 14,001,628 | 14,714,336 | | 13,624,826 | | 13,819,030 |

2023-2024 Budget Revisions - General Fund 01

| | Original Budget | Rev #1 Changes | Revised Budget | First Interim | Reconciliation |
|----------------------------|--------------------|------------------|--------------------|---------------|----------------|
| Beginning Balance | 6,200,342 | 3,018,724 | 9,219,066 | | |
| Revenues | | | | | |
| LCFF | 37,599,021 | - | 37,599,021 | | |
| Federal Revenues | 1,015,180 | 14,065 | 1,029,245 | | |
| State Revenues | 3,402,805 | 198,170 | 3,600,975 | | |
| Local Revenues | 2,613,213 | 19,289 | 2,632,502 | | |
| Total Revenues | 44,630,219 | 231,524 | 44,861,743 | - | - |
| Expenditures | | | | | |
| Certificated Salaries | 20,186,130 | (221,252) | 19,964,878 | | |
| Classified Salaries | 9,087,793 | (107,418) | 8,980,375 | | |
| Benefits | 11,136,773 | (413,551) | 10,723,222 | | |
| Books & Supplies | 1,547,105 | 500,855 | 2,047,960 | | |
| Services | 3,945,272 | 733,280 | 4,678,552 | | |
| Capital Outlay | 109,235 | (52,120) | 57,115 | | |
| Other Outgo | 82,000 | (82,000) | - | | |
| Indirect Costs | | - | | | |
| Total Expenditures | 46,094,308 | 357,794 | 46,452,102 | - | - |
| Surplus (Deficit) | (1,464,093) | | (1,513,562) | - | - |
| Transfers In (Out) | (19,635) | (62,944) | (82,579) | | |
| Ending Fund Balance | 3,916,614 | 2,892,454 | 7,411,170 | - | - |

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

- a to update state funds per LCFF calculator
- 14,065 b to update ELO and ESSER funds based on the newly released resource codes by C
- 19,289 c to reflect new state Mental Health funds
- d to post increases for current estimates of interest and donations received to date
- (107,418) e to post decrease reflecting actual salaries & encumbrances
- 500,855 f to increase extra duty/substitutes/overtime per review of expenditures to date
- (52,120) g to increase estimates for retiree costs based on review of billings
- h to post transfers to object code 5800 (services)
- i to post increase based on recent updates of ELO and ESSER resource codes
- j to reflect decreased Special Ed billback from the SELPA

2023-2024 Budget Revisions - Adult Ed Fund 11

| | Original Budget | Rev #1 Changes | Revised Budget | First Interim | Second Interim |
|--|------------------|------------------|------------------|---------------|----------------|
| Beginning Balance | 491,979 | 2,182,642 | 2,674,621 | | |
| Revenues | | | | | |
| LCFF | 265,459 | - | 265,459 | | |
| Federal Revenues | 55,295 | - | 55,295 | | |
| State Revenues | 1,896,913 | - | 1,896,913 | | |
| Local Revenues | 631,769 | (76,252) | 555,517 | | |
| Total Revenues | 2,849,436 | (76,252) | 2,773,184 | | |
| Expenditures | | | | | |
| Certificated Salaries | 685,817 | (24,859) | 660,958 | | |
| Classified Salaries | 1,217,259 | (123,736) | 1,093,523 | | |
| Benefits | 683,778 | (50,205) | 633,573 | | |
| Books & Supplies | 275,221 | (10,033) | 265,188 | | |
| Services | 187,130 | 265,119 | 452,249 | | |
| Capital Outlay | 151,419 | 151,909 | 303,328 | | |
| Other Outgo | - | 96,476 | 96,476 | | |
| Indirect Costs | - | - | - | | |
| Total Expenditures | 3,200,624 | 304,671 | 3,505,295 | | |
| Surplus (Deficit) | (351,188) | | (732,111) | | |
| Transfers In (Out) | - | - | - | | |
| Ending Fund Balance | 140,789 | 1,801,721 | 1,942,510 | | |
| Components of Ending Fund Balance | | | | | |
| Revolving Cash | - | - | - | | |
| Restricted Balances | 13,373 | 133,082 | 146,455 | | |
| Committed | | - | | | |
| Assigned | 127,416 | 1,668,636 | 1,796,052 | | |
| Resv for Ec Unc | - | - | - | | |
| Ending Fund Balance | 140,789 | 1,801,718 | 1,942,507 | | |

- (76,252) a to post increase based on funds received to date
- b to decrease due to vacancies not filled to date for instructional staff
- (24,859) c to decrease budget based on vacancies not filled to date for classified staff
- (50,205) d to decrease budget based on vacancies not filled
- 265,119 e to increase budget for IMAC lab, Tech and chromebooks
- 96,476 f to post increase for additional services
- 304,671 g to post increase for fencing project

2023-2024 Budget Revisions - Child Development Fund 12

| | Original Budget | Rev #1 Changes | Revised Budget | First Interim | Second Interim |
|----------------------------|-----------------|----------------|----------------|---------------|----------------|
| Beginning Balance | 51,217 | 86,162 | 137,379 | | |
| Revenues | | | | | |
| LCFF | - | - | - | | |
| Federal Revenues | - | - | - | | |
| State Revenues | 131,018 | - | 131,018 | | |
| Local Revenues | 358,236 | - | 358,236 | | |
| Total Revenues | 489,254 | - | 489,254 | - | - |
| Expenditures | | | | | |
| Certificated Salaries | 67,759 | (1,500) | 66,259 | | |
| Classified Salaries | 262,682 | (10,605) | 252,077 | | |
| Benefits | 129,114 | 4,613 | 133,727 | | |
| Books & Supplies | 11,840 | (161) | 11,679 | | |
| Services | 9,242 | - | 9,242 | | |
| Capital Outlay | - | - | - | | |
| Other Outgo | - | - | - | | |
| Indirect Costs | - | - | - | | |
| Total Expenditures | 480,637 | (7,653) | 472,984 | | |
| Surplus (Deficit) | 8,617 | 7,653 | 13,831 | | |
| Transfers In (Out) | 19,635 | - | 19,635 | | |
| Ending Fund Balance | 79,469 | 93,815 | 170,846 | | |

| Components of Ending Fund Balance | | | | | |
|--|---------------|---------------|----------------|--|--|
| Revolving Cash | | - | - | | |
| Restricted Balances | 10,800 | 16,444 | 27,244 | | |
| Committed | | | | | |
| Assigned | 68,668 | | 143,602 | | |
| Resv for Ec Unc | - | - | - | | |
| Ending Fund Balance | 79,468 | 16,444 | 170,846 | | |

- (1,500) a to post a slight increase for extra hours worked
- 4,613 b to increase substitute costs
- c to reflect increased certificated and classified costs
- d to post budget transfers between object codes
- (7,653) e to post budget transfers between object codes

2023-2024 Budget Revisions - Cafeteria Fund 13

| 0 | Original Budget | Rev #1 Changes | Revised Budget | First Interim | Second Interim |
|----------------------------|--------------------|-------------------|-------------------|------------------|-------------------|
| Beginning Balance | 828,403 | 9,237 | 837,640 | | |
| Revenues | | | | | |
| LCFF | | - | | | |
| Federal Revenues | 365,536 | - | 365,536 | | |
| State Revenues | 941,000 | 99,000 | 1,040,000 | | |
| Local Revenues | 19,854 | 9,000 | 28,854 | | |
| Total Revenues | 1,326,390 | 108,000 | 1,434,390 | | |
| Expenditures | | | | | |
| Certificated Salaries | | - | | | |
| Classified Salaries | 410,614 | (4,762) | 405,852 | | |
| Benefits | 129,314 | 10,736 | 140,050 | | |
| Supplies | 563,536 | 132,411 | 695,947 | | |
| Services | 33,387 | 7,456 | 40,843 | | |
| Capital Outlay | - | 100,000 | 100,000 | | |
| Other Outgo | - | 35,000 | 35,000 | | |
| Indirect Costs | - | - | - | | |
| Total Expenditures | 1,136,851 | 280,841 | 1,417,692 | | |
| Surplus (Deficit) | 189,539 | | 16,698 | | |
| Transfers In (Out) | - | - | - | | |
| Ending Fund Balance | 1,017,942 | (163,604) | 854,338 | | |

| Components of Ending Fund Balance | | | | | |
|-----------------------------------|------------------|------------------|----------------|--|--|
| Stores-Rev Cash | - | - | - | | |
| Restricted Balances | 1,017,941 | (163,603) | 854,338 | | |
| Committed | - | | - | | |
| Assigned | - | | - | | |
| Resv for Ec Unc | - | | - | | |
| Ending Fund Balance | 1,017,941 | (163,603) | 854,338 | | |

- 9,000** a to post income received from interest and adult lunch sales
- b to increase classified substitute costs
- c to increase classified statutory costs

Pacific Grove Unified School District

2023-2024 Budget Revisions - Deferred Maintenance Fund 14

| | Original Budget | Rev #1 Changes | Revised Budget | First Interim | Second Interim |
|----------------------------|------------------|----------------|------------------|---------------|----------------|
| Beginning Balance | 224,427 | 163,014 | 387,441 | | |
| Revenues | | | | | |
| LCFF | 93,372 | - | 93,372 | | |
| Federal Revenues | - | - | - | | |
| State Revenues | - | - | - | | |
| Local Revenues | 4,482 | - | 4,482 | | |
| Total Revenues | 97,854 | - | 97,854 | | |
| Expenditures | | | | | |
| Certificated Salaries | - | - | - | | |
| Classified Salaries | - | - | - | | |
| Benefits | - | - | - | | |
| Supplies | 80,000 | - | 80,000 | | |
| Services | 183,646 | - | 183,646 | | |
| Capital Outlay | - | - | - | | |
| Other Outgo | - | - | - | | |
| Indirect Costs | - | - | - | | |
| Total Expenditures | 263,646 | - | 263,646 | | |
| Surplus (Deficit) | (165,792) | | (165,792) | | |
| Transfers In (out) | - | - | - | | |
| Ending Fund Balance | 58,635 | 163,014 | 221,649 | | |

| Components of Ending Fund Balance | | | | | |
|--|----------------|----------------|----------------|--|--|
| Revolving Cash | - | - | - | | |
| Restricted Balances | | | | | |
| Committed | | | | | |
| Assigned | 258,635 | 163,014 | 421,649 | | |
| Resv for Ec Unc | | - | | | |
| Ending Fund Balance | 258,635 | 163,014 | 421,649 | | |

2023-2024 Budget Revisions - Post Emp Benefits Fund 20

| | Original Budget | Rev #1 Changes | Revised Budget | First Interim | Second Interim |
|--|-----------------|----------------|----------------|---------------|----------------|
| Beginning Balance | 6,407 | - | 6,407 | | |
| Revenues | | | | | |
| LCFF | - | - | | | |
| Federal Revenues | - | - | | | |
| State Revenues | - | - | | | |
| Local Revenues | 254 | - | 254 | | |
| Total Revenues | 254 | - | 254 | | |
| Expenditures | | | | | |
| Certificated Salaries | - | - | | | |
| Classified Salaries | - | - | | | |
| Benefits | - | - | | | |
| Books & Supplies | - | - | | | |
| Services | - | - | | | |
| Capital Outlay | - | - | | | |
| Other Outgo | - | - | | | |
| Indirect Costs | - | - | | | |
| Total Expenditures | - | - | - | | |
| Surplus (Deficit) | 254 | | 254 | | |
| Transfers In (Out) | - | - | - | | |
| Ending Fund Balance | 6,661 | - | 6,661 | | |
| Components of Ending Fund Balance | | | | | |
| Revolving Cash | | - | | | |
| Restricted Balances | | | | | |
| Committed | | | - | | |
| Assigned | 6,661 | - | 6,661 | | |
| Resv for Ec Unc | | - | | | |
| Ending Fund Balance | 6,661 | - | 6,661 | | |

2023-2024 Budget Revisions - Building Fund 21

| | Original Budget | Rev #1 Changes | Revised Budget | First Interim | Second Interim |
|----------------------------|------------------|------------------|------------------|---------------|----------------|
| Beginning Balance | 3,162,358 | 279,035 | 3,441,393 | | |
| Revenues | | | | | |
| Meas D - Series A | - | - | - | | |
| Meas D - Series B | 5,871,750 | - | 5,871,750 | | |
| Meas A - Series C | - | - | - | | |
| Meas A - Series D | - | - | - | | |
| Other Local Revenue | 240,116 | - | 240,116 | | |
| Total Revenues | 6,111,866 | - | 6,111,866 | | |
| Expenditures | | | | | |
| Certificated Salaries | - | - | - | | |
| Classified Salaries | 85,849 | (25,154) | 60,695 | | |
| Benefits | 33,900 | (9,914) | 23,986 | | |
| Supplies | 267,742 | 139,977 | 407,719 | | |
| Services | 282,250 | 389,391 | 671,641 | | |
| Capital Outlay | 4,688,775 | 766,382 | 5,455,157 | | |
| Other Outgo | - | - | - | | |
| Indirect Costs | - | - | - | | |
| Total Expenditures | 5,358,516 | 1,260,682 | 6,619,198 | | |
| Surplus (Deficit) | 753,350 | | (507,332) | | |
| Transfers In (Out) | - | - | - | | |
| Ending Fund Balance | 3,915,708 | (981,647) | 2,934,061 | | |

| Components of Ending Fund Balance | | | | | |
|-----------------------------------|------------------|---------------|------------------|--|--|
| Revolving Cash | | - | | | |
| Restricted Balances | 3,780,652 | | 2,786,700 | | |
| Committed | | | - | | |
| Assigned | 135,056 | 12,302 | 147,358 | | |
| Resv for Ec Unc | | - | | | |
| Ending Fund Balance | 3,915,708 | 12,302 | 2,934,058 | | |

- a
to post estimated interest income
- b
to post changes to classified salaries
- c
to post changes to classified benefits
- (9,914) d
to post transfers between object codes, from 4xxx to 5800
- 389,391 e
to post transfers between object codes, from 4xxx to 5800

2023-2024 Budget Revisions - Capital Projects Fund 40

| | Original Budget | Rev #1 Changes | Revised Budget | First Interim | Second Interim |
|----------------------------|-----------------|----------------|----------------|---------------|----------------|
| Beginning Balance | 608,230 | 174,050 | 782,280 | | |
| Revenues | | | | | |
| LCFF | - | - | - | | |
| Othe State Revenue | - | - | - | | |
| Leases and Rentals | 272,747 | - | 272,747 | | |
| Interest Income | - | - | - | | |
| Total Revenues | 272,747 | - | 272,747 | | |
| Expenditures | | | | | |
| Certificated Salaries | - | - | - | | |
| Classified Salaries | - | - | - | | |
| Benefits | - | - | - | | |
| Supplies | - | - | - | | |
| Services | 165,000 | - | 165,000 | | |
| Capital Outlay | - | - | - | | |
| Other Outgo | - | - | - | | |
| Indirect Costs | - | - | - | | |
| Total Expenditures | 165,000 | - | 165,000 | | |
| Surplus (Deficit) | 107,747 | | 107,747 | | |
| Transfers In (Out) | - | - | - | | |
| Ending Fund Balance | 915,977 | 174,050 | 1,090,027 | | |

| Components of Ending Fund Balance | | | | | |
|--|---------|---------|-----------|--|--|
| Revolving Cash | | - | - | | |
| Restricted Balances | | | | | |
| Committed | | | | | |
| Assigned | 915,977 | 174,050 | 1,090,027 | | |
| Resv for Ec Unc | | - | | | |
| Ending Fund Balance | 915,977 | 174,050 | 1,090,027 | | |

Pacific Grove Unified School District

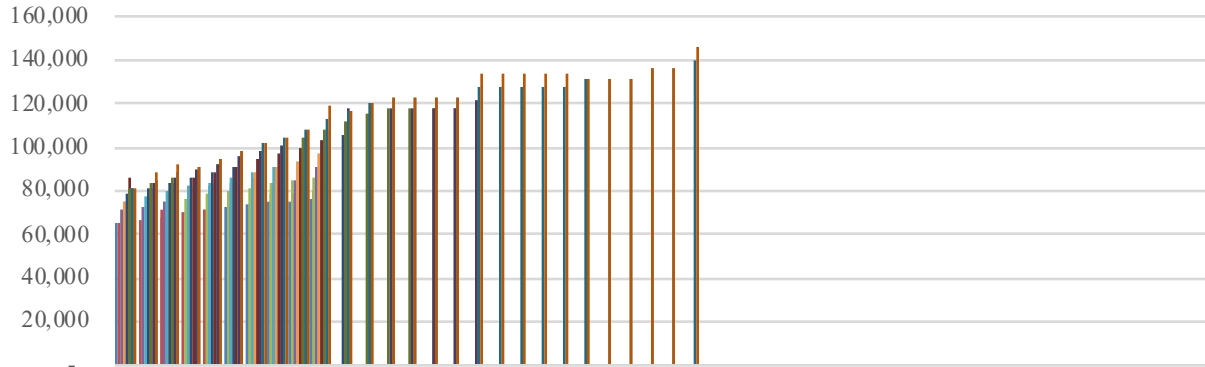
SACS Codes

| Fund | Resource | Y | Goal | Function | Object | M | Site | Program | |
|-------|----------------------|---|--------------------|----------------------|--------------------|----|---------|-------------------|---------------------|
| xx | xxxx | x | xxxx | xxxx | xxxx | xx | xxx | xxxx | |
| 01 GF | 0000 Gen Fund | 0 | 0000 Undistributed | 0000 Revenues | 1100 Teachers | | 000 DO | 0000 Unspecified | 2300 NPS |
| 11 AE | 0005 Site Alloc | | 0001 GE Pre K | 1000 Instruction | 1110 Subs | | 001 --- | 0080 MS/HS Coun | 2350 NPA |
| 12 CD | 0010 Parcel Tax | | 1110 Reg Ed K-12 | 1110 Sped | 1120 Other | | 002 RD | 0120 CSR | 2375 Private Cont |
| 13 CF | 0023 Clrm. fees | | 1133 Art | 1120 Sped | 1130 Hourly | | 003 FG | 0130 CSR K-3 | 2400 Program Sp |
| 14 DM | 0038 Donations | | 1135 AVID | 1130 Sped | 1160 Stipends | | 004 --- | 0140 GATE | 2420 Mod Severe |
| 20 PR | 0050 MPC Cst. | | 1138 Business | 1180 Sped NPS | 1200 Pupil Support | | 005 MS | 0156 IMF | 2425 Mod Sev HS |
| 21 BF | 0295 PD/Staff D | | 1140 Comp Sci | 1190 Sped Other | 1230 Hourly | | 006 HS | 0205 DM | 2430 Mod Severe |
| 40 CP | 0460 TRAns | | 1143 English | 2100 Instrc Supr | 1300 Admin | | 007 CHS | 0271 Peer Asst | 2435 Mod CCKS |
| | 0755 CAHSEE | | 1145 For Language | 2110 Instrc Supr | 1900 Other | | 008 AS | 0285 CBET Tutor | 2440 SDC |
| | 0910 Base Gt | | 1149 Home Eco | 2130 Curric Dev | 2100 Instr Aides | | | 0350 ROP | 2450 Assess cst |
| | 0920 K-C CSR | | 1150 H & H | 2140 Inst S | 2200 Support | | | 0390 AE | 2460 Hear Imp |
| | 0930 9-12 Gr | | 1152 Math | 2420 Inst M | 2210 Subs | | | 0394 Targeted Ins | 2475 MPUSD |
| | 0940 Supp gt | | 1155 Music | 2490 Other Instruc | 2250 OT | | | 0395 Sch Impr | 2480 Carmel cost |
| | 0950 Concen. Gt | | 1156 Music/Band | 2700 School Admin | 2300 Admin | | | 0405 Sch Safety | 2500 Sped Trsp |
| | 0960 Add ons | | 1157 Music/Choir | 3110 Counselors | 2360 Trustees | | | 0709 EIA | 2645 Sped Summ |
| | 0999 Temp Cash | | 1160 PE | 3120 Psychologist | 2400 Clerical | | | 0723 Home/Sch | 2695 MCOE PT |
| | 1100 Lottery | | 1164 Reading | 3130 Attendance | 2430 Hourly/OT | | | 0739 Pupil Ret | 2800 RTI |
| | 1200 CSR 9-12 | | 1167 Science | 3140 Health Serv | 2900 Other | | | 0755 CA Exit | 2900 Medi Cal Ad |
| | 1400 EPA | | 1169 Soc Studies | 3150 Speech Path | 3110 STRS | | | 0760 Arts/Music | 3000 MediCal |
| | 3010 Title I | | 1172 Summer Sch | 3160 Pupil Testing | 3210 PERS | | | 1000 Reg Ed | 3100 Voc Ed |
| | 3310 Sped | | 1176 Coaching | 3600 Pupil Transp | 3310 SS-Medicare | | | 1005 Site Instruc | 3200 Title I |
| | 3550 Perkins | | 1182 Health | 3700 Food Services | 3410 H&W | | | 1014 HiSet Test | 3403 Title III |
| | 3905 AE | | 1189 ESL | 3900 Other Services | 3510 SUI | | | 1015 Basic Pro | 3435 Title II |
| | 3913 AE - Basic | | 3200 Cont Sch | 4000 Ancillary | 3610 WC | | | 1016 ABE/GED | 3445 Title II Tech |
| | 3910 AE | | 3550 Comm Day | 4200 School Spons | 4100 Textbooks | | | 1017 Older Adult | 3700 Sped |
| | 3913 A Basic Ed | | 3800 C Tech | 4900 Oth Anc | 4200 Ref Materials | | | 1018 Comm Ed | 3820 ABE Award |
| | 4010 Title II: Eisen | | 4110 Reg AE | 5000 Comm Svc | 4300 Mats/Supplies | | | 1019 Hth & Safe | 3821 ABE ESL |
| | 4035 Title II | | 4135 CAN/CEU | 6000 Enterprise | 4400 NonCap Equip | | | 1021 Adult w Dis | 3822 ABE GED |
| | 4036 Title II | | 4141 Driver Train | 7110 Board | 5200 Travel/Conf | | | 1025 Apprent | 4200 EIA |
| | 4201 T.III Immig | | 5001 Special Ed | 7150 Supt | 5300 Dues/Membs | | | 1029 GED | 4201 Suppl Matl |
| | 4203 T.III LEP | | 5730 Spec Presch | 7180 Publ Infor. | 5450 Insurance | | | 1030 CSR | 4202 CELDT |
| | 5310 Child Nut | | 5750 Spec Severe | 7190 Ext Financ | 5500 Utilities | | | 1031 ESL Blck | 4203 ELD |
| | 5640 Med Billing | | 5770 Spec Non Sev | 7200 Other Genl | 5600 Rentals/Reprs | | | 1032 Comp Class | 4204 Title III Imig |
| | 6055 CC & Dev | | 6000 ROP | 7210 Genl Admin | 5710 Dir Costs | | | 1033 Eng Tutor | 4300 Ed Tech |
| | 6105 CC - PreSch | | 7110 Non Agency | 7300 Fiscal Services | 5800 Prof/Consult | | | 1034 AE parents | 4350 Data Tech |
| | 6130 Child Dev | | 8500 Chd Care | 7400 Personnel/HR | 5900 Communic | | | 1035 AE Pre sch | 4401 PAR |
| | 6230 P 39 | | 9000 Other Local | 7500 Central Suppt | 5930 Postage | | | 1036 AE Blck gt | 4910 State p sch |
| | 6264 EEG | | | 7540 Warehousing | 6400 Equip >\$5k | | | 1037 Technology | 4920 10th G Cou |
| | 6300 Lottery | | | 7550 Printing/Public | 6500 Equip Replac | | | 1038 AEBG Child | 4949 CAHSEE |
| | 6387 CTE Inc gt | | | 7600 Other Gen Ad | 7438 Debt Interest | | | 1040 Excess | 4950 Prof Dev |
| | 6391 AE Blk gt | | | 7700 Data Process | 7439 Debt Service | | | 1050 New FG K | 4962 FingerPrint |
| | 6500 Sped | | | 8110 Maintenance | 7616 F1 to F13 | | | 1056 Inst Mats | 4969 Sch Safety |
| | 6501 Sped asst | | | 8200 Operations | 7619 F12 to F1 | | | 1100 Alt School | 4973 JPA Match |
| | 6512 Sped Mnt | | | 8300 Safety & Sec | | | | 1105 CHS Instruc | 5300 Guidance |
| | 6513 Sped pre gt | | | 8400 Other Plant | | | | 1134 AE PAT | 5325 Career |

SACS Codes

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

Chart Title



1 3 5 7 9 11 13 15 17 19 21 23 25 27

Longevity:
\$750 additional stipend at years 20-24, ...
Masters-Doctorate Stipend:
2012-13 Increase of 2.00% effective ...
2014-15 Increase of 2.25% - \$7,361 was ...
2016-17 Increase of 3.50%
2018-19 Increase of 4.00% (3.20% on the ...
2020-21 Increase of 2.27% plus an ...
2022-23 Increase of 5.00% to base salary
Updated 9-22-2022

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

Pacific Grove Unified School District

2022-2023 Salary Schedule - Certificated Comparison

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

Pacific Grove Unified School District

2022-2023 Salary Schedule - Certificated

| | BA I | | BA+15 II | | BA+30 III | | BA+45 or MA IV | | BA+60/MA+15 V | | BA+75/MS+30/DR VI | |
|----|---------|--------|-------------|--------|--------------|--------|-------------------|---------|------------------|---------|----------------------|---------|
| 1 | 59,294 | 66,856 | 64,401 | 72,614 | 68,387 | 77,108 | 71,248 | 80,333 | 72,985 | 82,239 | 73,599 | 82,986 |
| 2 | 60,525 | 68,244 | 65,990 | 74,405 | 70,337 | 79,308 | 73,559 | 82,940 | 75,655 | 85,303 | 76,629 | 86,400 |
| 3 | 61,755 | 69,631 | 67,580 | 76,199 | 72,288 | 81,506 | 75,868 | 85,544 | 78,325 | 88,313 | 79,658 | 89,816 |
| 4 | 62,987 | 71,020 | 69,171 | 77,992 | 74,237 | 83,704 | 78,179 | 88,150 | 80,994 | 91,324 | 82,687 | 93,232 |
| 5 | 64,216 | 72,406 | 70,763 | 79,786 | 76,188 | 85,904 | 80,488 | 90,753 | 83,664 | 94,333 | 85,717 | 96,648 |
| 6 | 65,449 | 73,796 | 72,353 | 81,580 | 78,137 | 88,102 | 82,797 | 93,356 | 86,334 | 97,344 | 88,745 | 100,063 |
| 7 | 66,680 | 75,184 | 73,944 | 83,374 | 80,088 | 90,301 | 85,109 | 95,963 | 89,003 | 100,353 | 91,775 | 103,479 |
| 8 | 67,911 | 76,572 | 75,535 | 85,169 | 82,039 | 92,501 | 87,419 | 98,567 | 91,674 | 103,365 | 94,805 | 106,895 |
| 9 | 67,911 | 76,572 | 77,123 | 86,959 | 83,989 | 94,701 | 89,728 | 101,171 | 94,343 | 106,374 | 97,833 | 110,310 |
| 10 | 68,647 | 77,401 | 77,861 | 87,789 | 87,457 | 98,610 | 93,556 | 105,487 | 98,258 | 110,788 | 102,114 | 115,137 |
| 11 | | | | | | | 95,925 | 10,157 | 101,258 | 114,172 | 105,182 | 118,596 |
| 12 | | | | | | | | | 103,930 | 117,183 | 108,499 | 122,336 |
| 13 | | | | | | | | | 106,716 | 120,325 | 111,530 | 125,753 |
| 14 | | | | | | | | | 106,716 | 124,332 | 111,530 | 129,956 |
| 15 | | | | | | | | | | | 111,530 | 134,157 |
| 16 | | | | | | | | | | | 111,530 | 138,513 |
| 17 | | | | | | | | | | | 115,258 | 142,403 |
| 18 | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | |
| 27 | | | | | | | | | | | | |

2.27%

Longevity:

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

Masters-Doctorate Stipend:

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

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

History:

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

2022-2023 Salary Schedule - Counselor - 195 work days

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

2.27%

Longevity:

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

Masters-Doctorate Stipend:

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

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

History:

- 2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.
- 2013-14 Increase of 2.25%
- 2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule effective 4/1/2015
- 2015-16 Increase of 3.25%
- 2016-17 Increase of 3.50%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 4.00% (3.20% on the salary schedule and 0.80% for one extra day)
- 2019-20 Increase of 2.00% plus an increase of \$350 to the annual health benefits
- 2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits, and \$2,500 one-time payment
- 2021-22 Increase of 5.00% to base salary
- 2022-23 Increase of 5.00% to base salary

Updated 9-22-2022

Pacific Grove Unified School District

2022-2023 Salary Schedule - Classified

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

History:

- 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time (7.00% emps pay PERS)
- 2013-14 Increase of 2.50%
- 2014-15 Increase of 2.50%
- 2015-16 Increase of 3.50%
- 2016-17 Increase of 3.50%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 3.20%
- 2019-20 Increase of 2.21%
- 2020-21 Increase of 3.00%
- 2021-22 Increase of 5.00% Base and \$1200/yr H&W inc
- 2022-23 Increase of 5.00% Base and \$1000/yr H&W inc

Pacific Grove Unified School District

2022-2023 Salary Schedule - Management

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|-----|---------|---------|---------|---------|---------|---------|---------|---------|
| Asst Principal Adult School | 220 | 173,807 | 178,129 | 182,440 | 186,765 | 191,075 | 195,393 | 199,709 | 205,667 |
| Asst Principal HS and MS | 220 | 153,130 | 156,928 | 160,726 | 164,531 | 168,331 | 172,128 | 175,923 | 181,167 |
| Principal - Elementary | 215 | 159,684 | 163,665 | 167,616 | 171,578 | 175,611 | 179,508 | 183,624 | 189,815 |
| Principal - Middle School | 215 | 161,048 | 165,045 | 169,047 | 173,042 | 177,042 | 181,037 | 185,036 | 190,554 |
| Principal - Adult School | 210 | 154,973 | 158,821 | 162,670 | 166,513 | 170,364 | 174,211 | 178,055 | 183,366 |
| Principal - High School | 220 | 173,807 | 178,129 | 182,440 | 186,765 | 191,075 | 195,393 | 199,709 | 205,667 |
| Director - Education Tech | 215 | 150,218 | 151,736 | 153,269 | 154,817 | 156,382 | 157,962 | 159,558 | 163,648 |
| Director - Curric/Spec Projects | 220 | 160,369 | 164,346 | 168,327 | 172,312 | 176,293 | 180,275 | 184,248 | 189,743 |
| Director - Student Services | 220 | 162,722 | 166,762 | 170,804 | 174,839 | 178,882 | 182,922 | 186,958 | 192,534 |
| Summer School Principal | 215 | 143,065 | 144,510 | 145,970 | 147,445 | 148,935 | 150,440 | 151,960 | 155,855 |
| Director - Nutrition | 225 | 107,563 | 111,925 | 116,286 | 120,649 | 125,010 | 129,372 | 133,733 | 138,096 |
| Director of Facilities and Trans | 220 | 141,635 | 145,237 | 148,934 | 152,724 | 156,514 | 160,397 | 164,381 | 168,461 |
| Director - Technology Systems | 222 | 140,870 | 142,527 | 144,203 | 145,891 | 147,600 | 149,326 | 151,068 | 152,829 |
| Director II - Human Resources | 225 | 163,770 | 167,834 | 171,899 | 175,971 | 180,036 | 184,100 | 188,160 | 193,771 |
| Adult School Program Coordinator | 220 | 101,061 | 104,346 | 107,737 | 111,238 | 114,853 | 118,586 | 122,439 | 126,419 |
| Assistant Superintendent Business Services | 225 | 192,500 | 210,000 | 218,400 | 221,081 | 232,134 | 232,134 | 232,134 | 232,134 |

Longevity:

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

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

Health Care Allowance: \$3,000

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

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

History:

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

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

2013-14 Increase of 2.25%

2014-15 Increase of 2.25%

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

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

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

2022-23 Increase of 5.00% to base salary eff 7/1/2022

Pacific Grove Unified School District

2022-2023 Salary Schedule - Confidential

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

Longevity:

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

Health Care Allowance: \$3,000

History:

- 2005-06 Increase of 2.50% effective 7/1/2005 (7.00% Total Compensation)
- 2006-07 Increase of 5.68% effective 7/1/2006 (6.87% Total Compensation)
- 2007-08 Increase of 3.49% effective 7/1/2007 (4.00% Total Compensation)
- 2008-09 Increase of 2.00% effective 7/1/2008 (2.00% Total Compensation)
- 2009-10 No increase for 7/1/2009
- 2010-11 Increase of 1.40% effective 7/1/2010 (1.40% Total Compensation) 1.10% one-time
- 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
- 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time. Exec Asst & Admin Sec I were increased 10.0%.
- 2013-14 Effective July 1, 2013 salaries were increased 7.00% and employees will pay their own PERS contributions
- 2014-15 Increase of 2.50% effective 7/1/2014
- 2015-16 Increase of 3.50% effective 7/1/2015; added longevity columns 10,15,20,25
- 2016-17 Increase of 3.50% effective 7/1/2016
- 2017-18 Increase of 3.50% effective 7/1/2017
- 2018-19 Increase of 3.20% effective 7/1/2018
- 2019-20 Increase of 2.21% effective 7/1/2019
- 2021-22 Increase of 5.00% effective 7/1/2021 to base salary
- 2022-23 Increase of 5.50% effective 7/1/2022 to base salary

Pacific Grove Unified School District

2022-2023 Salary Schedule - Psychologists - 203 days

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

Longevity:

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

Masters-Doctorate Stipend:

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

History:

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

2022-2023 Salary Schedule - Adult Education

3.00%

| | A | | B | | C | | D | |
|----|-------------------|--------------|------------------|--------------|--------------|--------------|--------------|--------------|
| | Prelim Credential | | Clear Credential | | Clear + BA | | Clear + MA | |
| 1 | 32.91 | 36.29 | 36.81 | 36.81 | 37.39 | 37.39 | 37.94 | 37.94 |
| 2 | 34.09 | 37.58 | 38.16 | 38.16 | 38.73 | 38.73 | 39.30 | 39.30 |
| | 3.60% | 3.55% | 3.67% | 3.67% | 3.58% | 3.58% | 3.58% | 3.58% |
| 3 | 34.61 | 38.16 | 38.73 | 38.73 | 39.30 | 39.30 | 39.89 | 39.89 |
| | 1.51% | 1.54% | 1.49% | 1.49% | 1.47% | 1.47% | 1.50% | 1.50% |
| 4 | 35.13 | 38.73 | 39.30 | 39.30 | 39.89 | 39.89 | 40.50 | 40.50 |
| | 1.52% | 1.49% | 1.47% | 1.47% | 1.50% | 1.50% | 1.53% | 1.53% |
| 5 | 35.65 | 39.30 | 39.89 | 39.89 | 40.50 | 40.50 | 41.10 | 41.10 |
| | 1.47% | 1.47% | 1.50% | 1.50% | 1.53% | 1.53% | 1.48% | 1.48% |
| 6 | 36.18 | 39.89 | 40.50 | 40.50 | 41.10 | 41.10 | 41.71 | 41.71 |
| | 1.50% | 1.50% | 1.53% | 1.53% | 1.48% | 1.48% | 1.48% | 1.48% |
| 7 | 36.73 | 40.50 | 41.10 | 41.10 | 41.70 | 41.70 | 42.32 | 40.30 |
| | 1.51% | 1.53% | 1.48% | 1.48% | 1.46% | 1.46% | 1.46% | -3.38% |
| 8 | 37.28 | 41.10 | 41.71 | 41.71 | 41.71 | 41.71 | 42.99 | 40.94 |
| | 1.49% | 1.48% | 1.48% | 1.48% | 0.02% | 0.02% | 1.58% | 1.59% |
| 9 | | | 42.35 | 42.35 | 42.35 | 40.94 | 43.62 | 43.62 |
| | | | 1.53% | 1.53% | 1.53% | -1.85% | 1.47% | 6.55% |
| 10 | | | 42.98 | 40.94 | 42.99 | 42.99 | 44.28 | 44.28 |
| | | | 1.49% | -3.33% | 1.51% | 5.01% | 1.51% | 1.51% |
| 11 | | | 43.62 | 43.62 | 43.62 | 43.62 | 44.95 | 44.95 |
| | | | 1.49% | 6.55% | 1.47% | 1.47% | 1.51% | 1.51% |
| 12 | | | 44.28 | 44.28 | 44.28 | 44.28 | 45.62 | 43.45 |
| | | | 1.51% | 1.51% | 1.51% | 1.51% | 1.49% | -3.34% |
| 13 | | | 44.95 | 44.95 | 44.95 | 43.45 | 46.31 | 46.31 |
| | | | 1.51% | 1.51% | 1.51% | -1.87% | 1.51% | 6.58% |

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

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

Column movement is based on credential, then degree

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

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

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

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

History:

2010-11 No increase

2011-12 Increase of 4.00%

2012-13 No increase

2013-14 No Increase

2014-15 Increase of 5.00%

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

2016-17 Increase of 7.00%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

2021-2022 Increase of 5.00%

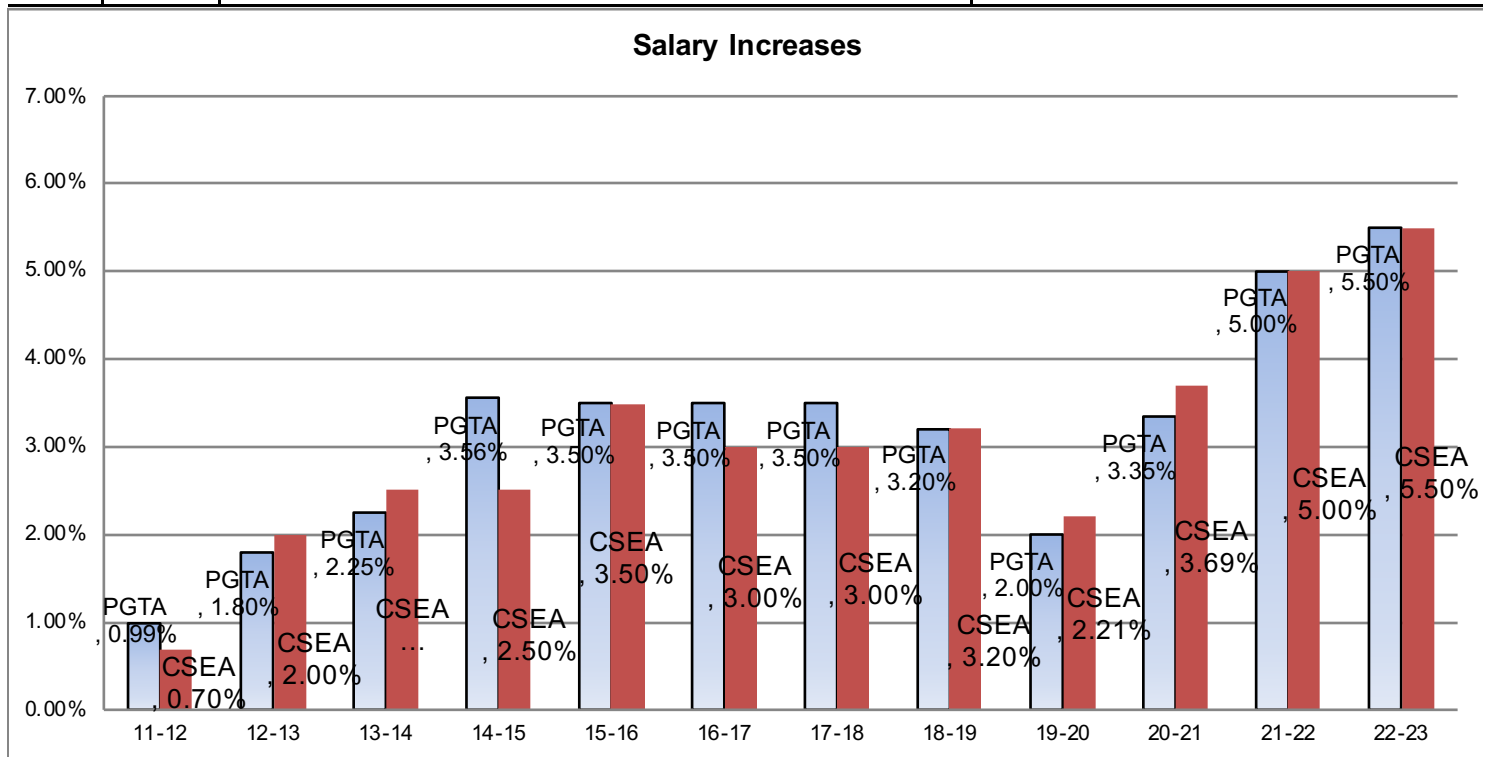
2022-23 Increase of 5.00%

Pacific Grove Unified School District

Negotiations History

| Year | Prop Tax % | PGTA | | | | CSEA | | |
|-------|------------|------------|--------------|------------------------------|------------|--------------|-------|--|
| | | Total Comp | Salary Sched | Other | Total Comp | Salary Sched | H & W | |
| 84-85 | | 2.70% | 2.70% | | | | 0.00% | |
| 85-86 | 9.70% | 6.19% | 6.19% | | | | 0.00% | |
| 86-87 | 9.60% | 7.03% | 7.03% | | | | 0.00% | |
| 87-88 | 14.10% | 4.40% | 4.40% | | | | 0.00% | |
| 88-89 | 10.50% | 9.10% | 9.10% | | | | 0.00% | |
| 89-90 | 12.10% | 7.50% | 5.40% | | | | 0.00% | |
| 90-91 | 10.60% | 2.41% | 2.41% | | | | 0.00% | |
| | | 4.37% | One-time | | | | 0.00% | |
| 91-92 | 21.50% | 3.94% | 3.94% | | | | 0.00% | |
| | | 1.24% | One-time | | | | 0.00% | |
| 92-93 | 0.90% | 0.73% | 0.70% | | 0.73% | | 0.00% | |
| | | 5.50% | One-time | | | | 0.00% | |
| 93-94 | 1.10% | 5.97% | 5.97% | | 5.97% | | 0.00% | |
| 94-95 | 3.40% | 4.00% | 4.00% | | 4.00% | | 0.00% | |
| 95-96 | 2.40% | 2.00% | 2.00% | | 2.00% | | 0.00% | |
| | | 0.50% | One-time | | 0.50% | | 0.00% | |
| 96-97 | 4.00% | 4.50% | 4.50% | In-lieu \$48.21/mo | 4.50% | | 0.00% | |
| 97-98 | 4.00% | 3.85% | 3.85% | | 3.85% | | 0.00% | |
| 98-99 | 6.30% | 8.35% | 6.08% | 2.27% In-lieu & Dep \$104.28 | 8.35% | | 0.00% | |
| 99-00 | 5.60% | 4.56% | 3.81% | 0.75% In-lieu \$ 3,927 | 4.56% | | 0.00% | |
| 00-01 | 9.30% | 10.23% | 8.98% | 1.25% In-lieu \$ 4,386 | 10.23% | | 0.00% | |
| 01-02 | 9.40% | 7.14% | 6.54% | 0.60% In-lieu \$ 4,709 | 7.14% | | 0.00% | |
| 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 | | | 0.00% | |
| | | | | 2.75% Add steps V13,VI17&22 | | | 0.00% | |
| 03-04 | 6.70% | 3.13% | 2.53% | 0.60% In-lieu \$ 5,615 | 3.13% | 3.13% | 0.00% | |
| 04-05 | 7.70% | 5.31% | 2.41% | 1.02% In-lieu \$ 6,729 | 5.31% | 5.31% | 0.00% | |
| | | | | 0.58% Dependant \$ 2,440 | | | 0.00% | |
| | | | | 0.90% add step VI-25 | | | 0.00% | |
| | | | | 0.40% add step V-17 | | | 0.00% | |
| | | | | add 1 day | | | 0.00% | |
| 05-06 | 9.10% | 7.00% | 4.00% | 1.70% In-lieu \$ 7,866 | 7.00% | 5.36% | 1.64% | |
| | | | | 0.20% Dependant | | | 0.00% | |
| | | | | 0.60% add step VI-27 | | | 0.00% | |
| | | | | 0.50% add MA/PhD | | | 0.00% | |
| | | | | 0.14% Medi-Gap to \$104 | | | 0.00% | |
| | | | | add 1 day | | | 0.00% | |
| 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 | H & W |
| 12-13 | 1.80% | 2.00% | 1.45% | plus 0.55% for one extra work day 2.00% One-time | 1.45% | 1.45% | 0.00% |
| 13-14 | 4.51% | 2.25% | plus 80% of any increase in Prop Tax > 5.00% | | 2.50% | 2.50% | 0.00% |
| 14-15 | 3.56% | 2.25% | plus 80% of any increase in Prop Tax > 5.00% | | 2.50% | 2.50% | 0.00% |
| 15-16 | 5.84% | 3.50% | 3.25% ; 0.20% increase MA stipend, 0.05% Spee | | 3.50% | 3.50% | 0.00% |
| 16-17 | 5.90% | 3.50% | 3.50% | | 3.50% | 3.50% | 0.00% |
| 17-18 | 5.96% | 3.50% | 3.50% | | 3.00% | 3.00% | 0.00% |
| 18-19 | 6.52% | 3.20% | 4.00% (3.20% plus .80% for extra day) | | 3.20% | 3.20% | 0.00% |
| 19-20 | 4.71% | 2.00% | 2.00% plus increase of \$350 per year for Health & welfare | | 2.21% | 2.21% | 0.00% |
| 20-21 | 6.62% | 3.35% | 2.27% plus increase of \$1,350 per year for Health & welfare; additional one-time off schedule of \$2,500 per .8 FTE and higher | | 3.69% | 3% Plus one-time off schedule \$2,500 per 1.0 FTE | |
| 21-22 | 8.15% | 5.00% | 5.00% plus increase of \$1200 per year for Health & welfare | | 5.50% | 5.00% | 0.50% |
| 22-23 | 7.90% | 5.50% | 5.00% plus increase of \$1000 per year for Health & welfare | | 5.50% | 5.00% | 0.50% |



Pacific Grove Unified School District

1.00% of Salary Calculation

| PGTA: | | 2019-20 | 2021-22 | 2020-21 | 2021-22 | 2022-23 |
|--|-------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Teachers Salaries | 1100 | 13,566,818 | 14,076,475 | 13,507,224 | 14,656,134 | 15,519,281 |
| Teachers Stipends | 1160 | no stipends | no stipends | no stipends | no stipends | no stipends |
| Support Salaries | 1200 | 1,467,009 | 1,737,734 | 1,482,907 | 1,576,539 | 1,789,009 |
| Fund 11 Cert Salaries | | 956,502 | 632,714 | 751,537 | 709,630 | 600,360 |
| Fund 12 Cert Salaries | | 64,163 | 65,948 | 61,637 | 65,799 | 75,227 |
| Total Salaries | | 16,054,492 | 16,512,871 | 15,803,305 | 17,008,102 | 17,983,877 |
| Statutory Benefits % | | 20.180% | 23.820% | 19.990% | 21.640% | 23.830% |
| Benefits | | 3,239,796 | 3,933,366 | 3,159,081 | 3,680,553 | 4,285,558 |
| Total Salaries and Benefits | | 19,294,288 | 20,446,237 | 18,962,386 | 20,688,655 | 22,269,435 |
| 1% | | 192,943 | 204,462 | 189,624 | 206,887 | 222,694 |
| | | 180,677 | | | | |
| CSEA: | | 2019-20 | 2021-22 | 2020-21 | 2021-22 | 2022-23 |
| Instruct Aides & subs & hrly | 2100 | 2,111,308 | 2,296,943 | 1,977,005 | 2,213,689 | 2,577,068 |
| Support Salaries & OT | 2200 | 1,937,448 | 1,841,233 | 1,928,335 | 1,997,659 | 2,106,285 |
| Clerical and Office | 2400/ | 1,949,509 | 2,251,896 | 2,045,126 | 2,154,447 | 3,053,798 |
| Less: Confidential Emps | | (505,500) | (531,859) | (521,901) | (531,859) | (561,111) |
| Fund 11 Class Salaries | | 999,450 | 912,991 | 922,250 | 968,796 | 982,354 |
| Fund 12 Class Salaries | | 296,237 | 299,509 | 291,569 | 291,081 | 245,125 |
| Fund 13 Class Salaries | | 284,961 | 323,330 | 286,419 | 294,607 | 358,095 |
| Total Salaries | | 7,073,413 | 7,394,043 | 6,928,803 | 7,388,420 | 8,761,614 |
| Statutory Benefits % | | 29.001% | 36.290% | 30.740% | 33.830% | 33.830% |
| Benefits | | 2,051,361 | 2,683,298 | 2,129,914 | 2,499,502 | 2,964,054 |
| Total Salaries and Benefits | | 9,124,774 | 10,077,341 | 9,058,717 | 9,887,922 | 11,725,668 |
| 1% | | 91,248 | 100,773 | 90,587 | 98,879 | 117,257 |
| General Fund | | 74,533 | | | | |
| Confidential: | | 2019-20 | 2021-22 | 2020-21 | 2021-22 | 2022-23 |
| Clerical and Office | 2400 | 505,500 | 531,859 | 521,901 | 531,859 | 561,111 |
| Total Salaries | | 505,500 | 531,859 | 521,901 | 531,859 | 561,111 |
| Statutory Benefits % | | 29.001% | 36.290% | 30.740% | 33.830% | 33.830% |
| Benefits | | 146,600 | 193,012 | 160,432 | 179,928 | 189,824 |
| Total Salaries and Benefits | | 652,100 | 724,871 | 682,333 | 711,787 | 750,935 |
| 1% | | 6,521 | 7,249 | 6,823 | 7,118 | 7,509 |
| | | 5,055 | | | | |
| Management: | | 2019-20 | 2021-22 | 2020-21 | 2021-22 | 2022-23 |
| Sups & Admin - Cert | 1300 | 1,813,270 | 1,866,408 | 1,755,298 | 1,864,959 | 2,115,565 |
| Sups & Admin - Class | 2300 | 526,617 | 697,884 | 524,185 | 706,795 | 850,735 |
| Total Salaries | | 2,339,887 | 2,564,292 | 2,279,483 | 2,571,754 | 2,966,300 |
| Benefits % Cert | | 20.180% | 23.820% | 19.990% | 21.640% | 21.640% |
| Benefits % Class | | 29.001% | 36.290% | 30.740% | 33.830% | 33.830% |
| Benefits Cert | | 365,918 | 444,578 | 350,884 | 403,577 | 457,808 |
| Benefits Class | | 152,724 | 253,262 | 161,134 | 239,109 | 287,804 |
| Benefits | | 518,642 | 697,840 | 512,019 | 642,686 | 745,612 |
| Total Salaries and Benefits | | 2,858,529 | 3,262,132 | 2,791,502 | 3,214,440 | 3,711,912 |
| 1% | | 28,585 | 32,621 | 27,915 | 32,144 | 37,119 |
| | | 23,399 | | | | |
| Total All Salaries & Benefits | | 31,929,691 | 34,510,581 | 31,494,938 | 34,502,805 | 38,457,950 |
| 1% | | 319,297 | 345,106 | 314,949 | 345,028 | 384,579 |
| Total General Fund cost & FS | | 290,316 | 39,870 | 34,738 | 39,262 | 44,628 |
| Total GF Salaries only | | \$ 236,569 | \$ 250,919 | \$ 235,065 | \$ 254,648 | \$ 283,698 |

Statutory Benefits

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | actual | actual | actual | actual | actual | actual |
| CERTIFICATED | | | | | | |
| Employee Costs | | | | | | |
| STRS (Classic member) | 10.25% | 10.25% | 10.25% | 25.37% | 25.37% | 25.37% |
| STRS (New member) | 10.205% | 10.205% | 10.205% | 25.37% | 25.37% | 25.37% |
| FICA (SS) | 6.20% | 6.20% | 6.20% | 6.20% | 6.20% | 6.20% |
| Medicare | 1.45% | 1.45% | 1.45% | 1.45% | 1.45% | 1.45% |
| Unemp Insurance | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% |
| State Disability Insurance | | | | | | |
| Workers Comp | 2.77% | 2.77% | 2.77% | 2.77% | 2.77% | 2.77% |
| Total Employee Costs (avg) | 21.148% | 21.148% | 21.148% | 36.290% | 36.290% | 36.290% |
| CERTIFICATED | | | | | | |
| Employer Costs | | | | | | |
| STRS (Classic member) | 16.28% | 17.10% | 16.15% | 19.10% | 19.10% | 19.10% |
| STRS (New member) | 16.28% | 17.10% | 16.15% | 19.10% | 19.10% | 19.10% |
| Medicare | 1.45% | 1.45% | 1.45% | 1.45% | 1.45% | 1.45% |
| Unemp Insurance | 0.05% | 0.05% | 0.05% | 0.50% | 0.50% | 0.50% |
| State Disability Insurance | | | | | | |
| Workers Comp | 1.6500% | 1.5800% | 2.3400% | 2.7700% | 2.7700% | 2.7700% |
| Total Employer Costs | 19.430% | 20.180% | 19.990% | 23.820% | 23.820% | 23.820% |
| CLASSIFIED | | | | | | |
| Employee Costs | | | | | | |
| PERS (Classic members) | 7.00% | 7.00% | 7.00% | 7.00% | 7.00% | 7.00% |
| PERS (new members) | 6.00% | 7.00% | 7.00% | 7.00% | 7.00% | 7.00% |
| FICA (SS) | 6.20% | 6.20% | 6.20% | 6.20% | 6.20% | 6.20% |
| Medicare | 1.45% | 1.45% | 1.45% | 1.45% | 1.45% | 1.45% |
| Unemp Insurance | | | | | | |
| State Disability Insurance | | | | | | |
| Workers Comp | | | | | | |
| Total Employee Costs (Avg) | 14.150% | 14.650% | 14.650% | 14.650% | 14.650% | 14.650% |
| CLASSIFIED | | | | | | |
| Employer Costs | | | | | | |
| PERS (Classic members) | 18.062% | 19.721% | 20.700% | 25.370% | 26.680% | 26.680% |
| PERS (new members) | 18.062% | 19.721% | 20.700% | 25.370% | 26.680% | 26.680% |
| FICA (SS) | 6.200% | 6.200% | 6.200% | 6.200% | 6.200% | 6.200% |
| Medicare | 1.450% | 1.450% | 1.450% | 1.450% | 1.450% | 1.450% |
| Unemp Insurance | 0.050% | 0.050% | 0.050% | 0.500% | 0.500% | 0.500% |
| State Disability Insurance | | | | | | |
| Workers Comp | 1.6500% | 1.5800% | 2.3400% | 2.7700% | 2.7700% | 2.7700% |
| Total Employer Costs | 27.412% | 29.001% | 30.740% | 36.290% | 37.600% | 37.600% |

STRS-PERS Cost Increases

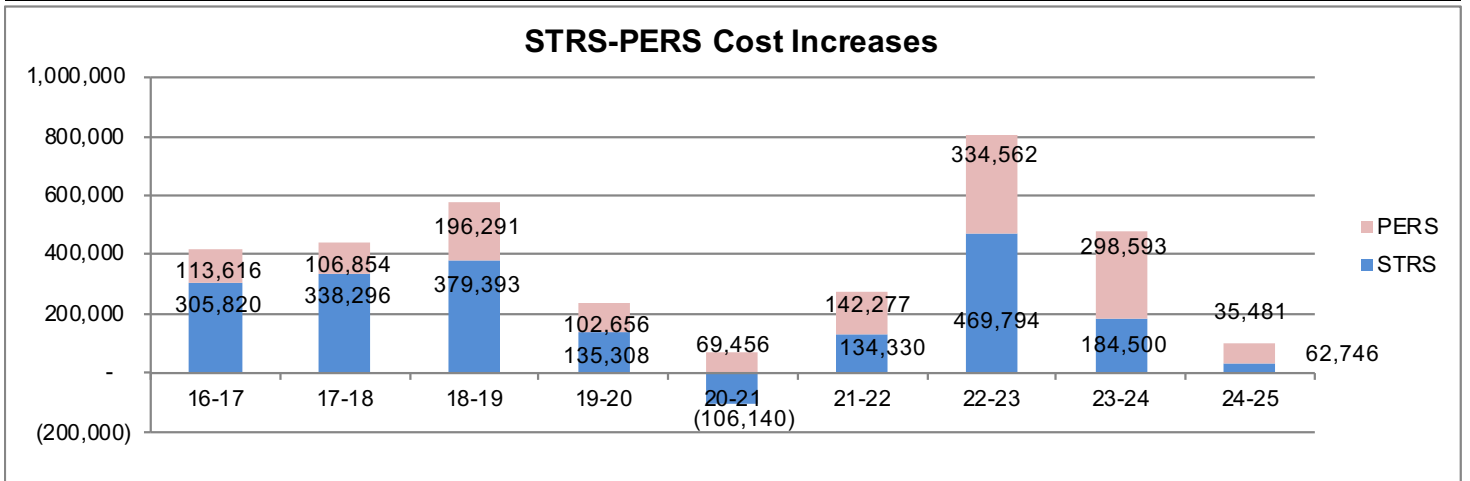
| STRS | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 |
|--------------------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Old Rate | 8.25% | 8.25%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

compared to prior year

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

compared to prior year

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



District Overview for 2023-24

| Enrollment Information | | | | | | | | | |
|----------------------------------|--------------|-------------|---------------|-------------|-----------|--------------|---------------|------------------|-------------|
| Enrollment by Ethnicity and Site | Forest Grove | Robert Down | Middle School | High School | Comm High | Total | % | English Learners | % |
| Native American | 2 | 3 | 8 | 6 | - | 19 | 1.1% | 1 | 0.1% |
| Asian | 39 | 25 | 63 | 61 | - | 184 | 10.4% | 0 | 0.0% |
| Pacific Islander | 4 | 3 | 1 | 4 | - | 12 | 0.7% | 6 | 0.3% |
| African American | 6 | 5 | 7 | 13 | - | 31 | 1.8% | 1 | 0.1% |
| White | 197 | 268 | 238 | 335 | - | 1,038 | 58.7% | 0 | 0.0% |
| Hispanic | 100 | 67 | 84 | 100 | 6 | 354 | 20.0% | 16 | 0.9% |
| Two or More | 28 | 29 | 18 | 16 | 5 | 92 | 5.2% | 43 | 2.4% |
| None Reported | 13 | 8 | 2 | 16 | 1 | 39 | 2.2% | 0 | 0.0% |
| Total | 389 | 408 | 421 | 551 | 12 | 1,769 | 100.0% | 67 | 3.8% |

| Budget Information | | | | | | |
|---------------------------------------|-------------------|------------------|------------------------------------|-------|-----------------------------|--------------------|
| 2023-24 Beginning Fund Balance | | 9,219,066 | Property Tax Revenue Trend: | | STRS Rate Increases: | |
| 2023-24 Revenues: | | | 2015-16 | 5.84% | 2015-16 | 10.7% 348,895 |
| Property Taxes and LCFF | 37,599,021 | | 2016-17 | 5.90% | 2016-17 | 12.6% 654,714 |
| Federal | 1,029,245 | | 2017-18 | 5.96% | 2017-18 | 14.4% 993,010 |
| State | 3,600,975 | | 2018-19 | 6.52% | 2018-19 | 16.3% 1,372,404 |
| Local | 2,632,502 | | 2019-20 | 4.71% | 2019-20 | 17.1% 1,507,712 |
| Total Revenues | 44,861,743 | | 2020-21 | 6.62% | 2020-21 | 16.2% 1,401,571 |
| 2023-24 Expenditures: | | | 2021-22 | 3.48% | 2021-22 | 16.9% 1,535,901 |
| Certificated Salaries | 19,964,878 | | 2022-23 | 8.49% | 2022-23 | 19.1% 2,005,695 |
| Classified Salaries | 8,980,375 | | General Fund Reserve Trend: | | 2023-24 | 19.1% 2,190,195 |
| Employee Benefits | 10,723,222 | | 2014-15 | 12.5% | PERS Rate Increases: | |
| Books and Supplies | 2,047,960 | | 2015-16 | 16.7% | 2016-17 | 13.9% 134,109 |
| Services | 4,678,552 | | 2016-17 | 17.4% | 2017-18 | 15.5% 240,963 |
| Capital Outlay | 57,115 | | 2017-18 | 12.6% | 2018-19 | 18.1% 437,254 |
| Other | - | | 2018-19 | 12.1% | 2019-20 | 19.7% 539,910 |
| Transfers Out | 419,635 | | 2019-20 | 12.8% | 2020-21 | 20.7% 609,366 |
| Total Expenditures | 46,375,305 | | 2020-21 | 14.2% | 2021-22 | 22.9% 751,643 |
| Ending Fund Balance | 7,411,107 | | 2021-22 | 14.7% | 2022-23 | 25.4% 1,086,205 |
| | | | 2022-23 | 12.1% | 2023-24 | 26.7% 1,384,798 |

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

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

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