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**Pacific Grove Unified School District**

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# **District Budget**

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**2021-22**

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**December 16, 2021**

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# Pacific Grove Unified School District

## School Board and Staff

### DISTRICT INFORMATION

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

### GOVERNING BOARD

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

### ADMINISTRATION

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

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

Pacific Grove Unified School District

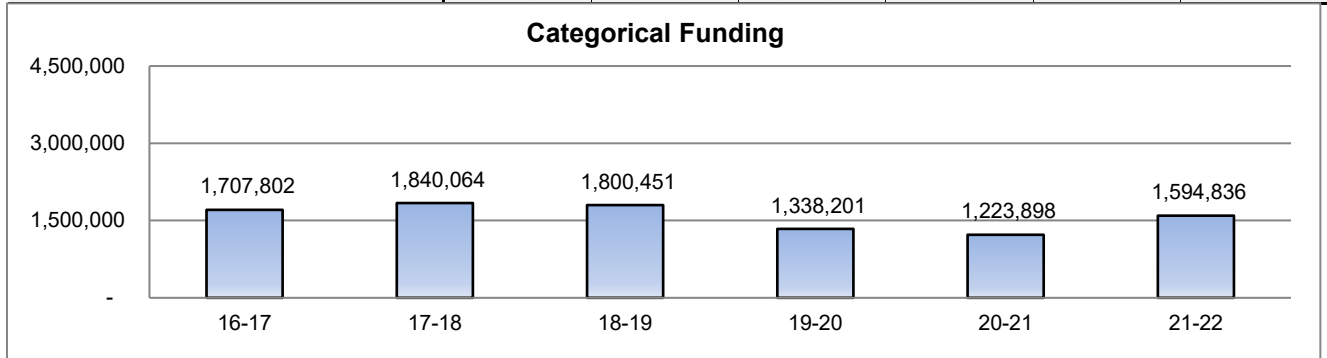
## Budget Details

	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budgeted
<b>Categorical Funding</b>	1,374,691	2,284,370	1,707,802	1,840,064	1,800,451	1,338,201	1,223,898	<b>1,594,836</b>
change	(406,554)	909,679	(576,568)	132,262	(39,613)	(462,250)	(114,303)	370,938
<b>Enrollment (CBEDS)</b>	2,015	2,083	2,082	2,088	2,031	1,981	1,922	<b>1,824</b>
change	(36)	68	(1)	6	(57)	(50)	(59)	(98)
<b>Staffing</b>	211.4	221.8	230.1	236.2	247.5	250.9	250.9	3.4
change	(1.2)	10.4	8.3	6.1	11.4	3.4	-	(247.5)
<b>Class Size</b>	20.0	21.4	20.9	20.5	20.4	20.4	20.4	20.3
change	(1.6)	1.4	(0.5)	(0.4)	(0.1)	-	(0.1)	(0.1)
<b>Step-and-Column Costs</b>	39,483	54,999	147,368	100,911	100,911	190,652	190,652	0
change	7,742	15,516	92,369	(46,457)	-	89,742	-	<b>(190,652)</b>
<b>Health Care Plan (single)</b>	692.87	727.51	749.00	801.00	851.00	954.00	954.00	<b>1,031.00</b>
change	2.0%	5.0%	3.0%	6.9%	6.2%	12.1%	0.0%	8.1%
<b>Site Allocations</b>	265,750	273,990	285,670	295,920	287,737	281,280	270,080	<b>265,702</b>
change	(6,280)	8,240	11,680	10,250	(8,183)	(6,457)	(11,200)	(4,378)
<b>Property Tax Revenue</b>	21,005,314	22,231,404	23,542,062	24,945,648	26,573,259	28,129,637	29,254,822	<b>30,590,893</b>
change	722,293	1,226,089	1,310,658	1,403,586	1,627,611	1,556,378	1,125,185	1,336,071
<b>Contrib to Rest. Program</b>	3,773,938	3,845,174	3,838,685	4,480,719	5,298,788	5,440,734	5,252,269	<b>5,401,185</b>
change	(547,208)	71,236	(6,489)	642,034	818,068	141,947	(188,465)	148,916
<b>Mandated Costs</b>	133,812	1,033,242	445,293	293,305	436,319	79,086	79,086	<b>79,086</b>
change	62,498	899,430	(587,949)	(151,988)	143,014	(357,233)	-	-
<b>Bus Ridership</b>	316	333	255	253	236	186	186	-
change	(23)	17	(78)	(2)	(17)	(50)	-	(186)
<b>Meals Served</b>	111,672	123,629	122,102	123,336	117,820	141,412	144,240	-
change	93	11,957	(1,527)	1,234	(5,516)	23,592	2,828	(144,240)
<b>Free and Reduced Meals</b>	19.8%	19.3%	16.5%	20.0%	19.1%	18.7%	18.7%	<b>18.7%</b>
change	1.8%	-0.5%	-2.9%	3.5%	-0.9%	-0.3%	0.0%	0.0%
<b>General Fund Reserve %</b>	12.5%	16.7%	17.4%	12.6%	12.1%	12.3%	14.8%	<b>17.0%</b>
change	0.1%	4.2%	0.7%	-4.8%	-0.5%	0.2%	2.5%	2.2%
<b>Surplus (Deficit)</b>	241,697	1,607,862	58,291	(739,727)	367,317	146,651	804,647	<b>1,099,977</b>
change	(20,916)	1,366,165	(1,549,571)	(798,018)	1,107,044	(220,666)	657,996	295,330
<b>Ongoing Salary Increase</b>	2.25%	3.50%	3.50%	3.50%	3.20%	0.00%	0.00%	0.00%
<b>One-time Salary Increases</b>								
<b>STRS Employer %</b>	8.88%	10.73%	12.58%	14.43%	16.28%	17.10%	18.40%	<b>16.92%</b>
<b>Cost</b>	1,127,512	2,575,674	2,961,704	3,502,696	4,115,746	4,394,914	4,628,990	<b>4,430,432</b>
change	50,272	1,448,162	386,031	540,992	613,050	279,168	234,076	<b>(198,558)</b>
<b>PERS Employer %</b>	11.77%	11.80%	13.90%	15.53%	18.06%	19.72%	22.68%	<b>22.91%</b>
<b>Cost</b>	478,676	544,430	673,279	810,393	1,044,666	1,606,322	1,860,487	<b>1,474,005</b>
change	22,203	65,754	128,849	137,114	234,273	561,656	254,165	<b>(386,482)</b>
<b>Ending Fund Balances</b>								
Fund 01 - General Fund	3,686,012	5,240,889	5,387,880	4,597,288	4,696,366	4,843,020	5,643,670	<b>6,421,821</b>
Fund 11 - Adult Education	34,670	774,914	1,693,433	2,336,590	2,005,884	801,393	805,084	<b>1,517,860</b>
Fund 12 - Child Development	4,590	63,531	83,284	108,280	37,885	40,209	44,861	<b>283</b>
Fund 13 - Cafeteria Fund	8,785	8,680	9,929	13,766	11,778	5,127	14,408	<b>50,544</b>
Fund 14 - Deferred Maintenance	462,580	380,180	94,526	26,040	5,571	43,143	101,565	<b>202,008</b>
Fund 20 - Post Employment	156,788	177,493	199,078	5,860	6,034	6,059	6,084	<b>6,257</b>
Fund 21 - Building Fund	2,060,698	542,106	1,864,324	1,504,309	951,155	306,155	1,578,671	<b>1,144,847</b>
Fund 40 - Capital Projects	636,191	571,955	376,097	10,636	136,813	152,806	179,596	<b>433,424</b>
<b>Total Ending Fund Balance</b>	<b>7,050,315</b>	<b>7,759,749</b>	<b>9,708,550</b>	<b>8,602,769</b>	<b>7,851,485</b>	<b>6,197,911</b>	<b>8,373,938</b>	<b>9,777,045</b>

Pacific Grove Unified School District

### Categoricals

Title	Obj-Res	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Special Ed/ Mental health	8181-3310	341,069	395,383	382,284	377,224	379,110	381,006
2 MAA	8290-0000	16,518	150,579	51,500	50,000	50,000	50,000
3 Title I	8290-3010	128,253	162,825	124,888	126,137	128,394	164,859
4 VEA	8290-3550	21,511	21,112	21,510	21,246	27,312	27,312
5 ESSER - covid 19	8290-3710	-	-	-	-	-	168,059
5 Title II Teacher Quality	8290-4035	53,221	33,429	31,476	31,791	32,839	40,531
6 Title II Principal Training	8290-4036	-	-	-	-	-	-
7 Title III Limited English	8290-4201	19,473	22,150	36,983	10,000	10,000	10,000
8 EIA	8311-7090	-	-	-	-	-	-
9 Transportation	8311-7230	-	-	-	-	-	-
10 Mandated Costs	8550-0000	445,293	293,305	443,730	79,086	79,086	78,833
11 Lottery - Rest	8560-6300	102,785	124,776	108,650	102,816	103,032	91,580
12 Lottery - Unrest	8560-1100	310,578	324,015	309,550	291,312	291,924	274,740
13 Oth State Rev/Medi Cal			54,619	30,909	31,218	31,530	-
14 Fair Share	8590-0000	-	-	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	81,163	38,671	38,671	38,671	38,671	-
16 School Counselor	8590-0080	-	-	-	-	-	-
17 CSR 9-12	8590-0120	-	-	-	-	-	-
18 K-3 Class Size Reductio	8590-0130	-	-	-	-	-	-
19 GATE	8590-0140	-	-	-	-	-	-
20 Instructional Materials	8590-0156	-	-	-	-	-	-
21 PAR	8590-0271	-	-	-	-	-	-
23 Math and Reading	8590-0294	-	-	-	-	-	-
24 Math and Reading	8590-0296	-	-	-	-	-	-
25 Adminstrator Training	8590-0325	-	-	-	-	-	-
26 ROP (CTE)	8590-0350	-	112,373	87,772	178,700	52,000	59,000
27 Adult Education	8590-0390	-	-	-	-	-	-
28 Prof Development	8590-0393	-	-	-	-	-	-
29 TIIG	8590-0394	-	-	-	-	-	-
30 SIP	8590-0395	-	-	-	-	-	-
31 School Safety	8590-0405	-	-	-	-	-	-
32 Pupil Retention	8590-0739	-	-	-	-	-	-
33 CAHSEE	8590-0755	-	-	-	-	-	-
34 Art and Music Grant	8590-0760	-	-	-	-	-	-
35 Prop 39 Energy Efficiency	8590-6230	111,244	105,886	15,943	-	-	-
36 TUPE	8590-6690	1,694	941	-	-	-	-
37 Common Core	8590-7405	75,000	-	116,585	-	-	248,916
<b>Total</b>		<b>1,707,802</b>	<b>1,840,064</b>	<b>1,800,451</b>	<b>1,338,201</b>	<b>1,223,898</b>	<b>1,594,836</b>

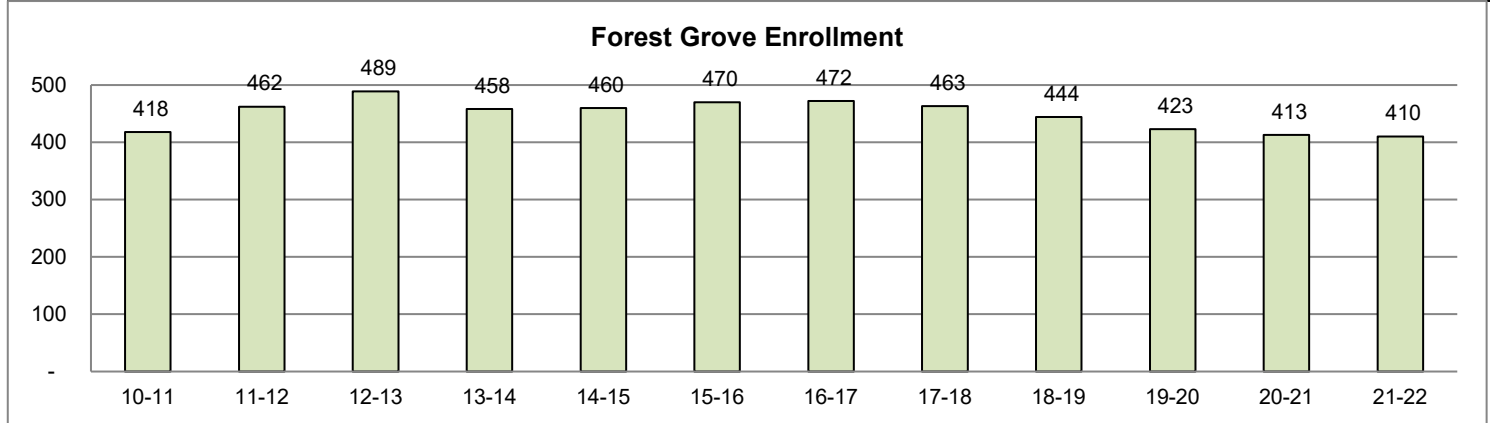


**Budget Calendar 2021-22**

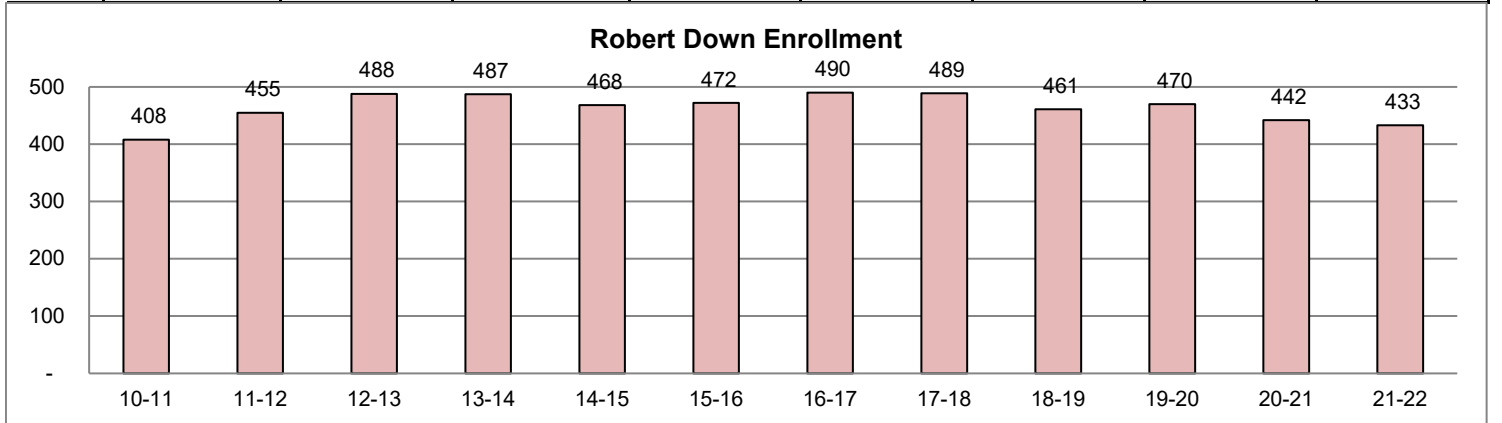
Aug 5	First Day of School
<b>Aug 19</b>	<b>Board Meeting</b> Student Enrollment Update Property Tax Report Quarterly Treasurer's Report
<b>Sep 2</b>	<b>Board Meeting</b> Gann Limits Unaudited Actuals Report
<b>Sep 16</b>	<b>Board Meeting</b>
<b>Sep 18 (TBD)</b>	<b>Special Board Meeting</b>
<b>Sep 25 (TBD)</b>	<b>Special Board Meeting</b>
<b>Oct 7</b>	<b>Board Meeting</b>
<b>Oct 21</b>	<b>Board Meeting</b> Budget Revisions #1 on 2021-22 working budget (preliminary First Interim) Bus Ridership
<b>Oct 28</b>	<b>Board Meeting</b>
<b>Nov 18</b>	<b>Board Meeting</b>
<b>Dec 16</b>	<b>Board Meeting</b> First Interim Report Budget Revisions #2 Review of Legal Services costs Solicitation of Funds Report
<b>Jan 7</b>	<b>Board Meeting</b> Enrollment and Staffing Projections Property Tax Update
<b>Jan 21</b>	<b>Board Meeting</b> Review of Governor's Budget Proposals Audit Report
<b>Jan 30</b>	<b>Board Meeting</b>
<b>Feb 4</b>	<b>Board Meeting</b> Review of Budget Calendar; Facilities Master Plan
<b>Mar 4</b>	<b>Board Meeting</b> Second Interim Report Budget Revision #3; TRAN Resolution
<b>Mar 18</b>	<b>Board Meeting</b> Budget Projections and Assumptions
<b>Apr 1</b>	<b>Board Meeting</b>
<b>Apr 22</b>	<b>Board Meeting</b> Review April Property Tax Receipts
<b>May 6</b>	<b>Board Meeting</b>
<b>May 20</b>	<b>Board Meeting</b> Governor's May Revision
May 31	Last Day of School
<b>Jun 3</b>	<b>Board Meeting</b> Budget Adoption - Public Hearing Budget Presentation LCAP - Public Hearing
<b>Jun 17</b>	<b>Board Meeting</b> Adopt Budget for 2021-22 Review of Legal Services Costs

## Enrollment - CBEDS

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	actual		actual		actual		actual		actual		actual		actual		actual	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Forest Grove</b>																
<b>TK</b>	27		26		28		27		26		25		17		18	
<b>K</b>	78		78		85		65		65		68		59		71	
<b>1</b>	64	0.0%	82	5.1%	73	-6.4%	86	1.2%	58	-10.8%	62	-4.6%	66	-2.9%	61	3.4%
<b>2</b>	69	1.5%	66	3.1%	80	-2.4%	66	-9.6%	89	3.5%	60	3.4%	66	6.5%	64	-3.0%
<b>3</b>	69	-2.8%	70	1.4%	72	9.1%	77	-3.8%	63	-4.5%	84	-5.6%	61	1.7%	58	-12.1%
<b>4</b>	75	11.9%	71	2.9%	68	-2.9%	76	5.6%	73	-5.2%	55	-12.7%	83	-1.2%	70	14.8%
<b>5</b>	78	-12.4%	77	2.7%	66	-7.0%	66	-2.9%	70	-7.9%	69	-5.5%	61	10.9%	68	-18.1%
<b>Total</b>	<b>460</b>		<b>470</b>		<b>472</b>		<b>463</b>		<b>444</b>		<b>423</b>		<b>413</b>		<b>410</b>	
<b>change</b>	2	0.4%	10	2.2%	2	0.4%	(9)	-1.9%	(19)	-4.1%	(21)	-4.7%	(10)	-2.4%	(3)	-0.7%

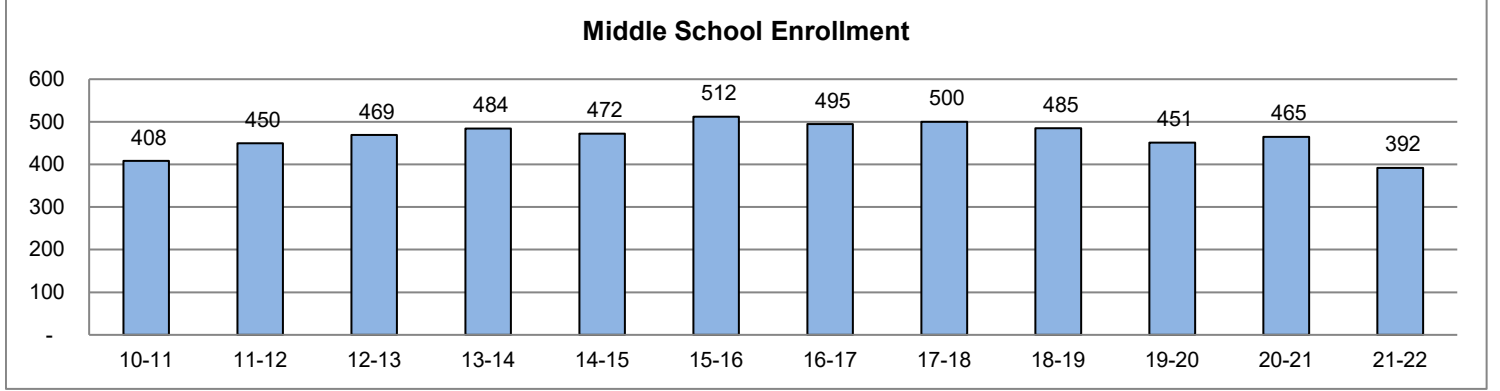


<b>Robert Down</b>																
<b>K</b>	76		68		87		76		81		66		61		72	
<b>1</b>	72	2.9%	83	9.2%	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	62	1.6%
<b>2</b>	79	-13.2%	79	9.7%	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	70	-2.8%
<b>3</b>	85	-5.6%	87	10.1%	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	82	-6.8%
<b>4</b>	72	0.0%	86	1.2%	93	6.9%	73	0.0%	79	3.9%	73	-3.9%	79	-14.1%	71	-5.3%
<b>5</b>	84	-3.4%	69	-4.2%	81	-5.8%	93	0.0%	64	-12.3%	79	0.0%	67	-8.2%	76	-3.8%
<b>Total</b>	<b>468</b>		<b>472</b>		<b>490</b>		<b>489</b>		<b>461</b>		<b>470</b>		<b>442</b>		<b>433</b>	
<b>change</b>	(19)	-3.9%	4	0.9%	18	3.8%	(1)	-0.2%	(28)	-5.7%	9	2.0%	(28)	-6.0%	(9)	-2.0%

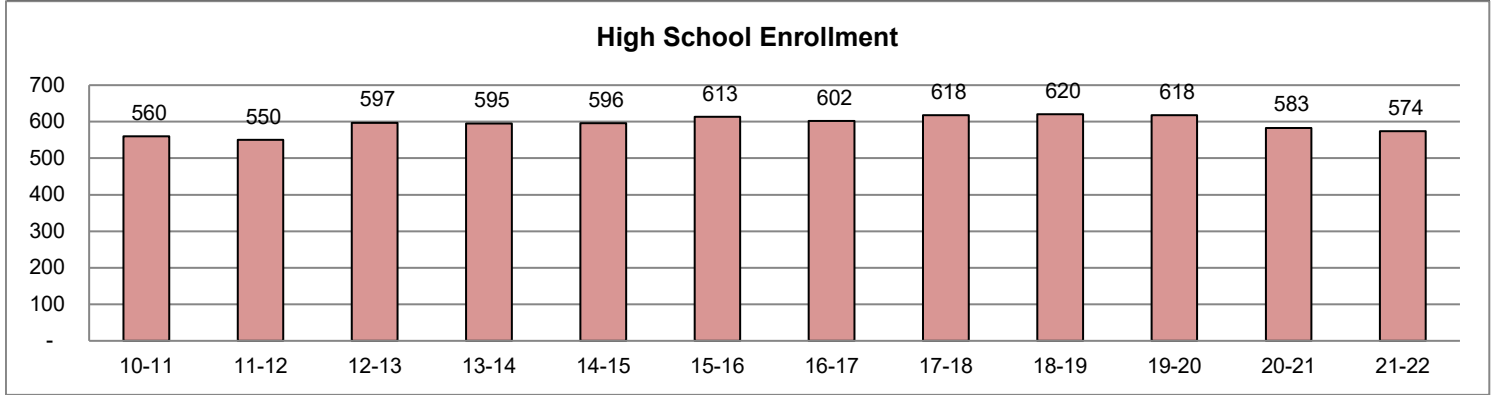




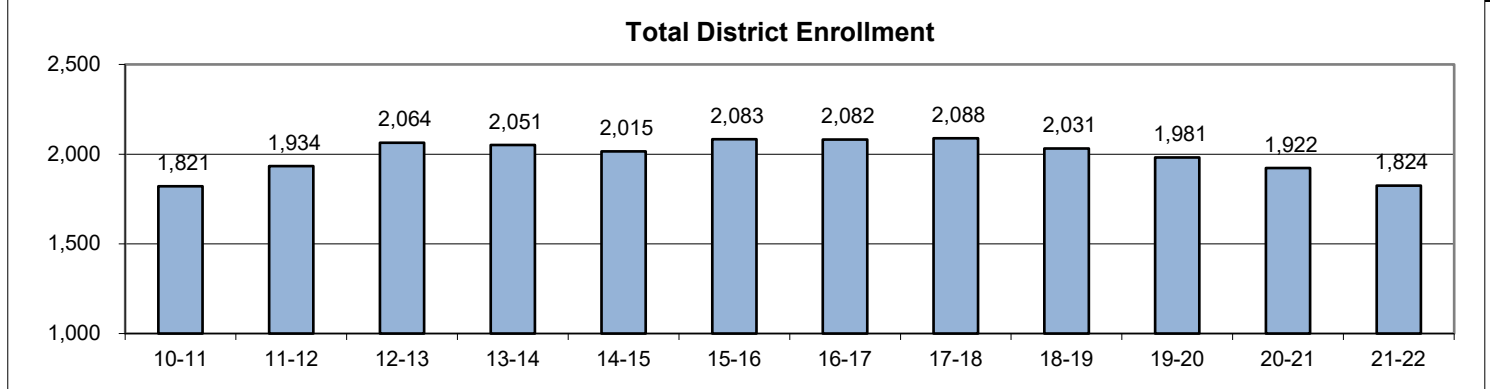
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	actual		actual		actual		actual		actual		actual		actual		actual	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Middle School</b>																
<b>6</b>	153	-0.6%	188	16.0%	151	3.4%	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	127	-0.8%
<b>7</b>	163	-6.3%	164	7.2%	186	-1.1%	161	6.6%	144	-7.1%	180	3.4%	133	1.5%	139	-7.9%
<b>8</b>	156	-3.7%	160	-1.8%	158	-3.7%	184	-1.1%	167	3.7%	140	-2.8%	181	0.6%	126	-5.3%
<b>Total</b>	<b>472</b>	<b>-2.5%</b>	<b>512</b>	<b>8.5%</b>	<b>495</b>	<b>-3.3%</b>	<b>500</b>	<b>1.0%</b>	<b>485</b>	<b>-3.0%</b>	<b>451</b>	<b>-7.0%</b>	<b>465</b>	<b>3.1%</b>	<b>392</b>	<b>-15.7%</b>
change	(12)	-2.5%	40	8.5%	(17)	-3.3%	5	1.0%	(15)	-3.0%	(34)	-7.0%	14	3.1%	(73)	-15.7%



<b>High School</b>																
<b>9</b>	160	8.1%	164	5.1%	170	6.3%	169	7.0%	184	0.0%	168	0.6%	136	-2.9%	163	-9.9%
<b>10</b>	151	-1.3%	155	-3.1%	152	-7.3%	170	0.0%	150	-11.2%	171	-7.1%	157	-6.5%	123	-9.6%
<b>11</b>	151	-9.6%	147	-2.6%	138	-11.0%	144	-5.3%	148	-12.9%	138	-8.0%	154	-9.9%	141	-10.2%
<b>12</b>	134	-4.3%	147	-2.6%	142	-3.4%	135	-2.2%	138	-4.2%	141	-4.7%	136	-1.4%	147	-4.5%
<b>Total</b>	<b>596</b>		<b>613</b>		<b>602</b>		<b>618</b>		<b>620</b>		<b>618</b>		<b>583</b>		<b>574</b>	
change	1	0.2%	17	2.9%	(11)	-1.8%	16	2.7%	2	0.3%	(2)	-0.3%	(35)	-5.7%	(9)	-1.5%



<b>CHS</b>	<b>19</b>		<b>16</b>		<b>23</b>		<b>18</b>		<b>21</b>		<b>19</b>		<b>19</b>		<b>15</b>	
<b>District</b>	<b>2,015</b>		<b>2,083</b>		<b>2,082</b>		<b>2,088</b>		<b>2,031</b>		<b>1,981</b>		<b>1,922</b>		<b>1,824</b>	
change	(36)	-1.8%	68	3.4%	(1)	0.0%	6	0.3%	(57)	-2.7%	(50)	-2.5%	(59)	-3.0%	(98)	-5.1%



## CBEDS Estimates vs Actuals

	2017-18			2018-19			2019-20			2020-21		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
<b>Forest Grove</b>												
TK	26	27	(1)	27	26	1	26	25	1	26	17	9
K	78	65	13	65	65	-	70	68	2	68	59	9
1	83	86	(3)	65	58	7	66	62	4	68	66	2
2	73	66	7	86	89	(3)	60	60	-	62	66	(4)
3	81	77	4	66	63	3	92	84	8	61	61	-
4	74	76	(2)	77	73	4	63	55	8	82	83	(1)
5	64	66	(2)	76	70	6	74	69	5	56	61	(5)
	<b>479</b>	<b>463</b>	<b>16</b>	<b>462</b>	<b>444</b>	<b>18</b>	<b>451</b>	<b>423</b>	<b>28</b>	<b>423</b>	<b>413</b>	<b>10</b>
<b>Robert Down</b>												
TK			-			-			-			-
K	78	76	2	76	81	(5)	80	66	14	63	61	2
1	94	90	4	76	73	3	81	86	(5)	63	72	(9)
2	77	81	(4)	90	88	2	73	74	(1)	86	88	(2)
3	76	76	-	81	76	5	88	92	(4)	74	75	(1)
4	76	73	3	76	79	(3)	76	73	3	92	79	13
5	89	93	(4)	73	64	9	79	79	-	73	67	6
	<b>490</b>	<b>489</b>	<b>1</b>	<b>472</b>	<b>461</b>	<b>11</b>	<b>477</b>	<b>470</b>	<b>7</b>	<b>451</b>	<b>442</b>	<b>9</b>
<b>Middle School</b>												
6	157	155	2	159	174	(15)	135	131	4	150	151	(1)
7	154	161	(7)	155	144	11	174	180	(6)	130	133	(3)
8	180	184	(4)	161	167	(6)	145	140	5	179	181	(2)
	<b>491</b>	<b>500</b>	<b>(9)</b>	<b>475</b>	<b>485</b>	<b>(10)</b>	<b>454</b>	<b>451</b>	<b>3</b>	<b>459</b>	<b>465</b>	<b>(6)</b>
<b>High School</b>												
9	167	169	(2)	184	184	-	168	168	-	138	136	2
10	165	170	(5)	169	150	19	186	171	15	169	157	12
11	141	144	(3)	170	148	22	151	138	13	170	154	16
12	131	135	(4)	144	138	6	148	141	7	138	136	2
	<b>604</b>	<b>618</b>	<b>(14)</b>	<b>667</b>	<b>620</b>	<b>47</b>	<b>653</b>	<b>618</b>	<b>35</b>	<b>615</b>	<b>583</b>	<b>32</b>
<b>CHS</b>	20	18	2	18	21	(3)	20	19	1	20	19	1
<b>Total District</b>	<b>2,084</b>	<b>2,088</b>	<b>(4)</b>	<b>2,094</b>	<b>2,031</b>	<b>63</b>	<b>2,055</b>	<b>1,981</b>	<b>74</b>	<b>1,968</b>	<b>1,922</b>	<b>46</b>
			-0.2%			3.0%			3.6%			2.3%

Pacific Grove Unified School District

**Enrollment - 2021-22**

Projections

	Apr	May	Jun	Jul	Aug 5	Aug 11	Sep 14	Oct 6	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>	<b>covid 19</b>				1st Day	5th Day		CBEDs	18th	10th	20th	10th	15th	21st		
TK	1.00	17	17	-	-	16	16	18	18	McDaniel						
sped=0		17.0	17.0	-	-	16.0	16.0	18.0	18.0							
K	3.00	59	60	-	-	67	68	69	71	Fadem 24 - Sweeney 23 - Wright 24						
Boston	sped=1	19.7	20.0	-	-	22.3	22.7	23.0	23.7							
1	3.00	65	65	-	-	62	60	60	61	McCarty 19 - Miller 21 - Luciano 21						
Boston	sped=1	21.7	21.7	-	-	20.7	20.0	20.0	20.3							
2	3.00	57	56	-	-	63	64	65	64	Welch 22 - Cina 21 - Patel 21						
Boston	sped=2	19.0	18.7	-	-	21.0	21.3	21.7	21.3							
3	3.00	60	60	-	-	55	52	58	58	Gordon 19 - Andersen 20 - Flores 19						
Boston/Kelly	sped=4	20.0	20.0	-	-	18.3	17.3	19.3	19.3							
4	3.00	77	76	-	-	69	67	71	70	Russo 24 - Serpa 23 - Valdez 23						
Kelly	sped=3	25.7	25.3	-	-	23.0	22.3	23.7	23.3							
5	3.00	58	58	-	-	66	63	68	68	Condit 23 - Sanchez 21 - Yant 24						
Kelly	sped=5	19.3	19.3	-	-	22.0	21.0	22.7	22.7							
<b>Total</b>	<b>19.00</b>	<b>393</b>	<b>392</b>	-	-	<b>398</b>	<b>390</b>	<b>409</b>	<b>410</b>							
<b>Avg Class Size</b>		20.7	20.6	-	-	20.9	20.5	21.5	21.6	-	-	-	-	-	-	
<b>SE (SDC)</b>	<b>2.00</b>	20	19			-	15	16	16	-	-	-	-	-	-	
<b>Robert Down</b>																
K	3.00	62	62	-	-	66	67	69	70	Chavez 22 - Kelly 24 - Renteria 24						
Bloomer	sped=2	20.7	20.7	-	-	22.0	22.3	23.0	23.3							
1	3.00	67	67	-	-	63	62	61	61	Evans 21 - Smith 20 - Perkins 20						
Bloomer	sped=1	22.3	22.3	-	-	21.0	20.7	20.3	20.3							
2	3.00	83	83	-	-	68	66	66	69	Darnell 23 - Gilmore 23 - Johnson 23						
Bloomer	sped=1	27.7	27.7	-	-	22.7	22.0	22.0	23.0							
3	4.00	69	69	-	-	80	81	81	81	Ibrahim 21 - Jones 20 - Perlstein 20 - Stejskal 20						
Bloomer	sped=1	17.3	17.3	-	-	20.0	20.3	20.3	20.3							
4	3.00	81	81	-	-	66	67	67	68	Brockmeyer 23 - Levy 23 - Pechan 22						
Bloomer	sped=3	27.0	27.0	-	-	22.0	22.3	22.3	22.7							
5	3.00	62	62	-	-	74	74	75	76	Dacuyan 26 - Hiserman 25 - Hober 25						
sped=0		20.7	20.7	-	-	24.7	24.7	25.0	25.3							
<b>Total</b>	<b>19.00</b>	<b>424</b>	<b>424</b>	-	-	<b>417</b>	<b>417</b>	<b>419</b>	<b>425</b>							
<b>Avg Class Size</b>		22.3	22.3	-	-	21.9	21.9	22.1	22.4	-	-	-	-	-	-	
<b>SE/Reading</b>	<b>1.00</b>	7	7			8	8	8	8	-	-	-	-	-	-	
<b>Middle School</b>																
6		147	147	-	-	126	124	128	127	-	-	-	-	-	-	
7		129	129	-	-	142	142	141	139	-	-	-	-	-	-	
8		175	175	-	-	126	126	125	126	-	-	-	-	-	-	
<b>Total MS</b>	<b>25.00</b>	<b>451</b>	<b>451</b>	-	-	<b>394</b>	<b>392</b>	<b>394</b>	<b>392</b>	-	-	-	-	-	-	
<b>Avg Class Size</b>		18.0	18.0	-	-	15.8	15.7	15.8	15.7	-	-	-	-	-	-	
<b>High School</b>																
9		133	133	-	-	170	167	164	163	-	-	-	-	-	-	
10		153	153	-	-	129	126	124	123	-	-	-	-	-	-	
11		138	138	-	-	147	141	141	141	-	-	-	-	-	-	
12		136	136	-	-	138	135	134	147	-	-	-	-	-	-	
<b>Total HS</b>	<b>36.40</b>	<b>560</b>	<b>560</b>	-	-	<b>584</b>	<b>569</b>	<b>563</b>	<b>574</b>	-	-	-	-	-	-	
<b>Avg Class Size</b>		15.4	15.4	-	-	16.0	15.6	15.5	15.8	-	-	-	-	-	-	
<b>Community High School</b>																
<b>Total CHS</b>		<b>18</b>	<b>18</b>	-	-	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	-	-	-	-	-	-	
<b>Total District</b>		<b>1,873</b>	<b>1,871</b>	-	-	<b>1,815</b>	<b>1,805</b>	<b>1,823</b>	<b>1,840</b>	-	-	-	-	-	-	
<b>Change</b>		1,944	1,941	-	-	1,874	1,870	1,900	1,899	106	103	100	132	128	(1,873) (1,871)	

Pacific Grove Unified School District

**Enrollment - 2020-21**

Projections

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

Pacific Grove Unified School District

**Enrollment - 2019-20**

Projections

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

Pacific Grove Unified School District

**Enrollment - 2018-19**

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

Pacific Grove Unified School District

**Enrollment - 2017-18**

	Apr	May	Jun	Jul	Aug 9	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<b>Forest Grove</b>					1st Day	CBEDS										
TK	1.00	15	17	20	27	27	27	27	26	26	26	27	25	19	19	
sped=0	-	15.0	17.0	20.0	27.0	27.0	27.0	27.0	26.0	26.0	26.0	27.0	25.0	19.0	19.0	
K	4.00	27	35	39	62	64	65	65	62	62	61	61	61	67	67	
sped=0	-	6.8	8.8	9.8	15.5	16.0	16.3	16.3	15.5	15.5	15.3	15.3	15.3	16.8	16.8	
1	4.00	100	100	100	84	80	81	80	78	78	80	81	81	89	88	
sped=6	25.0	25.0	25.0	25.0	21.0	20.0	20.3	20.0	19.5	19.5	20.0	20.3	20.3	22.3	22.0	
2	3.00	71	71	71	64	64	64	64	62	62	61	62	61	63	63	
sped=2	23.7	23.7	23.7	21.3	22.0	21.3	21.3	21.3	20.7	20.7	20.3	20.7	20.3	21.0	21.0	
3	3.00	78	78	78	77	75	74	74	71	71	72	72	73	76	76	
sped=3	26.0	26.0	26.0	25.7	25.0	25.0	24.7	24.7	23.7	23.7	24.0	24.0	24.3	25.3	25.3	
4	3.00	68	68	68	68	67	68	68	70	70	69	69	68	76	76	
sped=8	22.7	22.7	22.7	22.7	22.7	22.3	22.7	22.7	23.3	23.3	23.0	23.0	22.7	25.3	25.3	
5	3.00	65	65	65	61	62	61	61	61	61	59	59	61	67	67	
sped=5	21.7	21.7	21.7	20.3	21.0	20.7	20.3	20.3	20.3	20.3	19.7	19.7	20.3	22.3	22.3	
<b>Total</b>	<b>21.00</b>	<b>382</b>	<b>424</b>	<b>434</b>	<b>429</b>	<b>445</b>	<b>439</b>	<b>440</b>	<b>439</b>	<b>430</b>	<b>430</b>	<b>428</b>	<b>431</b>	<b>430</b>	<b>457</b>	<b>456</b>
<b>Avg Class Size</b>		18.2	20.2	20.7	20.4	21.2	20.9	21.0	20.9	20.5	20.5	20.4	20.5	20.5	21.8	21.7
<b>SE</b>	<b>2.00</b>			15	22	22	24	24	24	24	23	23	20	21		
<b>Robert Down</b>																
K	4.00	30	40	49	69	71	71	72	71	71	71	71	71	75	75	
sped=4	-	7.5	10.0	12.3	17.3	17.8	17.8	18.0	17.8	17.8	17.8	17.8	17.8	18.8	18.8	
1	4.00	98	98	86	85	85	87	88	89	89	90	90	88	89	89	
sped=2	24.5	24.5	24.5	21.5	21.3	21.3	21.8	22.0	22.3	22.3	22.5	22.5	22.0	22.3	22.3	
2	3.00	80	80	81	82	83	81	81	81	81	80	78	78	78	78	
sped=0	26.7	26.7	26.7	27.0	27.3	27.7	27.0	27.0	27.0	27.0	26.7	26.0	26.0	26.0	26.0	
3	3.00	74	74	78	74	74	74	75	74	74	73	72	72	73	73	
sped=1	24.7	24.7	24.7	26.0	24.7	24.7	24.7	25.0	24.7	24.7	24.3	24.0	24.0	24.3	24.3	
4	3.00	73	73	72	74	73	73	73	76	76	76	75	75	74	73	
sped=0	24.3	24.3	24.3	24.0	24.7	24.3	24.3	24.3	25.3	25.3	25.3	25.0	25.0	24.7	24.3	
5	4.00	88	88	91	94	94	93	93	95	95	95	96	97	98	98	
sped=0	22.0	22.0	22.0	22.8	23.5	23.5	23.3	23.3	23.8	23.8	23.8	24.0	24.3	24.5	24.5	
<b>Total</b>	<b>21.00</b>	<b>413</b>	<b>443</b>	<b>453</b>	<b>478</b>	<b>480</b>	<b>479</b>	<b>482</b>	<b>486</b>	<b>486</b>	<b>485</b>	<b>482</b>	<b>481</b>	<b>487</b>	<b>486</b>	
<b>Avg Class Size</b>		19.7	21.1	21.6	21.8	22.8	22.9	22.8	23.0	23.1	23.1	23.0	22.9	23.2	23.1	
<b>SE/Reading</b>	<b>1.00</b>			4	6	6	7	7	6	6	6	6	6	6	6	
<b>Middle School</b>																
6		151	151	148	152	153	155	155	155	156	156	154	152	151	153	153
7		155	155	152	154	160	162	162	161	160	161	162	163	162	161	161
8		185	185	180	183	181	185	185	184	189	189	188	187	186	188	188
<b>Total MS</b>	<b>25.96</b>	<b>491</b>	<b>491</b>	<b>480</b>	<b>489</b>	<b>494</b>	<b>502</b>	<b>502</b>	<b>500</b>	<b>505</b>	<b>505</b>	<b>503</b>	<b>501</b>	<b>500</b>	<b>503</b>	<b>502</b>
<b>Avg Class Size</b>		18.9	18.9	18.5	18.8	19.0	19.3	19.3	19.3	19.5	19.5	19.4	19.3	19.3	19.4	19.3
<b>High School</b>																
9		162	162	161	162	170	168	169	169	167	167	165	163	162	163	162
10		174	174	172	176	171	168	170	170	166	166	166	167	165	166	165
11		145	145	144	145	146	145	144	144	143	143	144	141	142	146	146
12		129	129	129	131	134	134	135	135	133	133	131	130	128	130	130
<b>Total HS</b>	<b>32.60</b>	<b>610</b>	<b>610</b>	<b>606</b>	<b>614</b>	<b>621</b>	<b>615</b>	<b>618</b>	<b>618</b>	<b>609</b>	<b>609</b>	<b>606</b>	<b>601</b>	<b>597</b>	<b>605</b>	<b>603</b>
<b>Avg Class Size</b>		18.7	18.7	18.6	18.8	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6	18.5
<b>Community High School</b>																
<b>Total CHS</b>		<b>20</b>	<b>20</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Total District</b>		<b>1,916</b>	<b>1,988</b>	<b>1,990</b>	<b>2,023</b>	<b>2,081</b>	<b>2,081</b>	<b>2,088</b>	<b>2,088</b>	<b>2,077</b>	<b>2,077</b>	<b>2,069</b>	<b>2,064</b>	<b>2,052</b>	<b>2,098</b>	<b>2,066</b>
<b>Change</b>		5	38	1	37	(7)	(5)	7	6	(4)	2	(15)	(14)	(26)	26	(9)

Pacific Grove Unified School District

**Enrollment - 2016-17**

	Apr	May	Jun	Jul	Aug 10	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Forest Grove</b>					1st Day	CBEDS									
TK	1.00	10	14	20	22	28	28	28	27	26	27	27	27	28	28
sped=0		10.0	14.0	20.0	22.0	28.0	28.0	28.0	27.0	26.0	27.0	27.0	27.0	28.0	28.0
K	4.00	38	54	69	63	86	86	85	87	86	86	85	85	85	85
sped=1		9.5	13.5	17.3	15.8	21.5	21.5	21.3	21.8	21.5	21.5	21.3	21.3	21.3	21.3
1	4.00	74	75	77	73	72	72	70	70	73	74	71	71	71	71
sped=2		18.5	18.8	19.3	18.3	18.0	18.0	17.5	17.5	18.3	18.5	17.8	17.8	17.8	17.8
2	3.00	73	74	77	74	78	79	79	79	79	76	77	77	78	78
sped=1		24.3	24.7	25.7	24.7	26.0	26.3	26.3	26.3	26.3	25.3	25.7	25.7	26.0	26.0
3	3.00	60	60	61	57	67	67	65	66	66	67	67	67	68	68
sped=7		20.0	20.0	20.3	19.0	22.3	22.3	21.7	22.0	22.0	22.3	22.3	22.3	22.7	22.7
4	3.00	63	64	63	60	63	63	64	63	62	61	63	63	64	65
sped=4		21.0	21.3	21.0	20.0	21.0	21.0	21.3	21.0	20.7	20.3	21.0	21.0	21.3	21.7
5	3.00	60	60	59	60	65	64	64	63	63	65	66	66	67	68
sped=1		20.0	20.0	19.7	20.0	21.7	21.3	21.3	21.0	21.0	21.7	22.0	22.0	22.3	22.7
<b>Total</b>	<b>21.00</b>	<b>378</b>	<b>401</b>	<b>426</b>	<b>409</b>	<b>459</b>	<b>459</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>456</b>	<b>456</b>	<b>456</b>	<b>461</b>	<b>463</b>
<b>Class Size</b>		18.0	19.1	20.3	19.5	21.9	21.9	21.7	21.7	21.7	21.7	21.7	21.7	22.0	22.0
<b>SE</b>	<b>2.00</b>	12	12	13	17	17	17	17	17	16	15	16	16	15	15
<b>Robert Down</b>															
K	4.00	30	45	55	64	79	87	85	87	87	88	84	84	86	85
Robinson	sped=2	7.5	11.3	13.8	16.0	19.8	21.8	21.3	21.8	21.8	22.0	21.0	21.0	21.5	21.3
1	3.00	67	67	69	68	74	76	78	79	79	82	81	81	81	80
sped=0		22.3	22.3	23.0	22.7	24.7	25.3	26.0	26.3	26.3	27.3	27.0	27.0	27.0	26.7
2	3.00	76	76	76	74	77	77	77	74	75	74	74	74	74	74
Menig	sped=1	25.3	25.3	25.3	24.7	25.7	25.7	25.7	24.7	25.0	24.7	24.7	24.7	24.7	24.7
3	3.00	76	77	77	74	77	73	73	74	73	74	73	73	73	73
sped=0		25.3	25.7	25.7	24.7	25.7	24.3	24.3	24.7	24.3	24.7	24.3	24.3	24.3	24.3
4	4.00	81	81	82	83	91	92	92	91	89	89	89	89	89	88
Ballard	sped=1	20.3	20.3	20.5	20.8	22.8	23.0	23.0	22.8	22.3	22.3	22.3	22.3	22.3	22.0
5	3.00	79	79	79	80	82	81	81	81	81	81	81	81	81	83
sped=0		26.3	26.3	26.3	26.7	27.3	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.7
<b>Total</b>	<b>20.00</b>	<b>409</b>	<b>425</b>	<b>438</b>	<b>443</b>	<b>480</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>484</b>	<b>488</b>	<b>482</b>	<b>482</b>	<b>484</b>	<b>483</b>
<b>Class Size</b>		20.5	21.3	21.9	22.2	24.0	24.3	24.3	24.3	24.2	24.4	24.1	24.1	24.2	24.2
<b>SE/Reading</b>	<b>2.00</b>	2	2	2	6	5	3	4	4	4	5	5	5	6	5
<b>Middle School</b>															
6		142	142	142	148	151	151	151	151	151	155	154	154	153	155
7		187	187	187	188	186	185	186	188	189	185	187	187	185	185
8		161	161	161	155	161	159	158	158	157	159	160	160	159	162
<b>Total MS</b>	<b>25.96</b>	<b>490</b>	<b>490</b>	<b>490</b>	<b>491</b>	<b>498</b>	<b>495</b>	<b>495</b>	<b>497</b>	<b>497</b>	<b>499</b>	<b>501</b>	<b>501</b>	<b>497</b>	<b>502</b>
<b>Class Size</b>		18.9	18.9	18.9	18.9	19.2	19.1	19.1	19.1	19.1	19.2	19.3	19.3	19.1	19.3
<b>High School</b>															
9		158	158	158	167	171	167	170	170	170	174	175	175	174	174
10		159	159	159	154	152	155	153	152	148	146	147	147	145	145
11		142	142	142	146	146	143	138	138	134	133	134	132	129	129
12		146	146	146	136	141	142	142	142	143	142	141	141	141	141
<b>Total HS</b>	<b>32.60</b>	<b>605</b>	<b>605</b>	<b>605</b>	<b>603</b>	<b>610</b>	<b>607</b>	<b>603</b>	<b>602</b>	<b>595</b>	<b>592</b>	<b>596</b>	<b>595</b>	<b>595</b>	<b>589</b>
<b>Class Size</b>		18.6	18.6	18.6	18.5	18.7	18.6	18.5	18.5	18.3	18.2	18.3	18.3	18.1	18.1
<b>Community High School</b>															
<b>Total CHS</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>21</b>	<b>23</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>20</b>
<b>Total District</b>		<b>1,911</b>	<b>1,950</b>	<b>1,989</b>	<b>1,986</b>	<b>2,088</b>	<b>2,086</b>	<b>2,081</b>	<b>2,082</b>	<b>2,081</b>	<b>2,075</b>	<b>2,084</b>	<b>2,078</b>	<b>2,078</b>	<b>2,072</b>
<b>Change</b>		16	9	20	(109)	-	10	(1)	(1)	7	7	26	16	30	20



Pacific Grove Unified School District

**Enrollment - 2015-16**

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

Pacific Grove Unified School District

**Enrollment - 2014-15**

Registrars are out 6/19 through 7/19

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

Pacific Grove Unified School District

**Enrollment - 2013-14**

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

Pacific Grove Unified School District

**Enrollment - 2012-13**

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

Pacific Grove Unified School District

**Enrollment - 2011-12**

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

Pacific Grove Unified School District

**Enrollment - 2010-11**

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

	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual	
<b>Forest Grove</b>																
American Indian	1	0%	-	0%	1	0%	1	0%	1	0%	5	1%	4	1%	3	1%
Asian	36	8%	39	8%	38	8%	41	9%	33	7%	59	13%	53	13%	52	13%
Pacific Islander	5	1%	3	1%	3	1%	2	0%	1	0%	4	1%	3	1%	2	1%
African American	4	1%	5	1%	7	1%	9	2%	7	2%	14	3%	11	3%	6	2%
White	246	54%	268	57%	279	60%	288	61%	257	57%	262	59%	240	57%	211	54%
Hispanic	111	24%	107	23%	95	20%	90	19%	90	20%	91	21%	99	23%	104	27%
Two or More	50	11%	44	9%	38	8%	30	6%	46	10%	8	2%	13	3%	14	4%
None Reported	5	1%	7	1%	6	1%	11	2%	16	4%	-	0%	-	0%	-	0%
<b>Total FG</b>	<b>458</b>		<b>473</b>		<b>467</b>		<b>472</b>		<b>451</b>		<b>443</b>		<b>423</b>		<b>392</b>	

<b>Robert Down</b>																
American Indian	3	1%	2	0%	1	0%	2	0%	2	0%	9	2%	6	1%	6	1%
Asian	26	5%	27	6%	28	6%	48	10%	38	8%	52	11%	53	11%	36	8%
Pacific Islander	2	0%	2	0%	3	1%	2	0%	1	0%	2	0%	3	1%	3	1%
African American	10	2%	4	1%	5	1%	3	1%	3	1%	10	2%	12	3%	12	3%
White	324	67%	326	69%	316	68%	324	66%	296	61%	299	64%	303	64%	267	62%
Hispanic	85	18%	79	17%	75	16%	67	14%	73	15%	79	17%	85	18%	82	19%
Two or More	28	6%	30	6%	40	9%	43	9%	42	9%	11	2%	8	2%	21	5%
None Reported	7	1%	1	0%	-	0%	2	0%	31	6%	4	1%	2	0%	3	1%
<b>Total RD</b>	<b>485</b>		<b>471</b>		<b>468</b>		<b>491</b>		<b>486</b>		<b>466</b>		<b>472</b>		<b>430</b>	

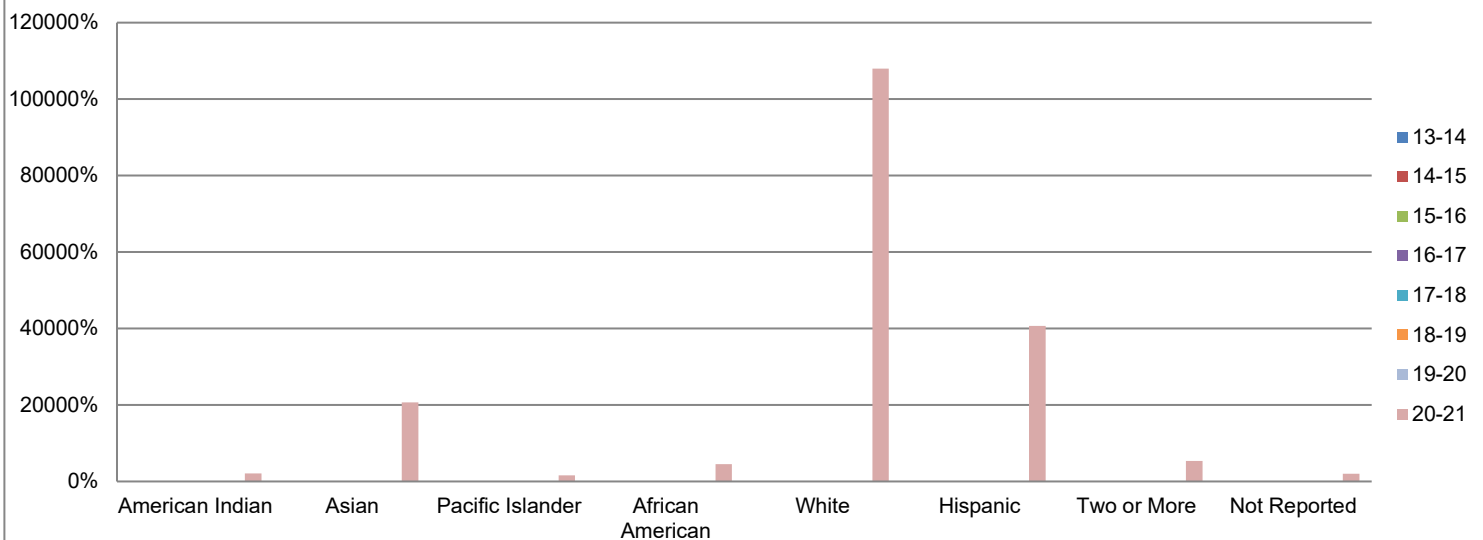
<b>Middle School</b>																
American Indian	1	0%	2	0%	1	0%	1	0%	3	1%	5	1%	3	1%	4	1%
Asian	59	12%	54	11%	55	11%	51	10%	41	8%	59	12%	38	8%	55	12%
Pacific Islander	3	1%	1	0%	3	1%	5	1%	5	1%	6	1%	5	1%	6	1%
African American	14	3%	14	3%	10	2%	7	1%	3	1%	17	4%	12	3%	11	2%
White	284	59%	278	58%	297	58%	300	60%	306	61%	288	59%	278	62%	259	58%
Hispanic	92	19%	99	21%	110	21%	94	19%	94	19%	87	18%	86	19%	89	20%
Two or More	15	3%	22	5%	30	6%	41	8%	39	8%	1	0%	15	3%	15	3%
None Reported	16	3%	6	1%	8	2%	3	1%	9	2%	22	5%	13	3%	11	2%
<b>Total MS</b>	<b>484</b>		<b>476</b>		<b>514</b>		<b>502</b>		<b>500</b>		<b>485</b>		<b>450</b>		<b>450</b>	

<b>High School</b>																
American Indian	3	1%	1	0%	3	0%	2	0%	1	0%	8	1%	8	1%	8	1%
Asian	66	11%	70	12%	70	11%	78	13%	63	11%	87	14%	64	10%	63	11%
Pacific Islander	8	1%	11	2%	8	1%	4	1%	5	1%	5	1%	9	1%	5	1%
African American	14	2%	16	3%	17	3%	15	3%	13	2%	20	3%	17	3%	15	3%
White	384	64%	362	64%	380	62%	354	59%	345	58%	381	61%	377	61%	333	59%
Hispanic	80	13%	85	15%	93	15%	101	17%	104	17%	120	19%	121	19%	127	23%
Two or More	23	4%	18	3%	30	5%	31	5%	41	7%	-	0%	16	3%	4	1%
None Reported	18	3%	7	1%	14	2%	13	2%	25	4%	1	0%	10	2%	6	1%
<b>Total HS</b>	<b>596</b>		<b>570</b>		<b>615</b>		<b>598</b>		<b>597</b>		<b>622</b>		<b>622</b>		<b>561</b>	

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual
<b>Community High</b>								
American Indian	1 0%	- 0%	- 0%	- 0%	- 0%	1 0%	1 0%	- 0%
Asian	2 0%	- 0%	- 0%	1 0%	- 0%	1 0%	1 0%	1 0%
Pacific Islander	1 0%	1 0%	- 0%	- 0%	- 0%	- 0%	- 0%	- 0%
African American	- 0%	1 0%	1 0%	- 0%	- 0%	- 0%	1 0%	1 0%
White	12 2%	14 2%	10 2%	14 2%	6 1%	12 2%	12 2%	10 2%
Hispanic	8 1%	4 1%	4 1%	6 1%	9 2%	3 0%	1 0%	5 1%
Two or More	2 0%	3 1%	2 0%	2 0%	2 0%	- 0%	- 0%	- 0%
None Reported	1 0%	- 0%	- 0%	- 0%	- 0%	2 0%	1 0%	- 0%
<b>Total CHS</b>	<b>27</b>	<b>23</b>	<b>17</b>	<b>23</b>	<b>17</b>	<b>19</b>	<b>17</b>	<b>17</b>

<b>District Total</b>								
American Indian	9 0%	5 0%	6 0%	6 0%	7 0%	28 1%	22 1%	21 1%
Asian	189 9%	190 9%	191 9%	219 10%	175 9%	258 13%	209 11%	207 11%
Pacific Islander	19 1%	18 1%	17 1%	13 1%	12 1%	17 1%	20 1%	16 1%
African American	42 2%	40 2%	40 2%	34 2%	26 1%	61 3%	53 3%	45 2%
White	1,250 61%	1,248 62%	1,282 62%	1,280 61%	1,210 59%	1,242 61%	1,210 61%	1,080 58%
Hispanic	376 18%	374 19%	377 18%	358 17%	370 18%	380 19%	392 20%	407 22%
Two or More	118 6%	117 6%	140 7%	147 7%	170 8%	20 1%	52 3%	54 3%
Not Reported	47 2%	21 1%	28 1%	29 1%	81 4%	29 1%	26 1%	20 1%
<b>Total District</b>	<b>2,050</b>	<b>2,013</b>	<b>2,081</b>	<b>2,086</b>	<b>2,051</b>	<b>2,035</b>	<b>1,984</b>	<b>1,850</b>

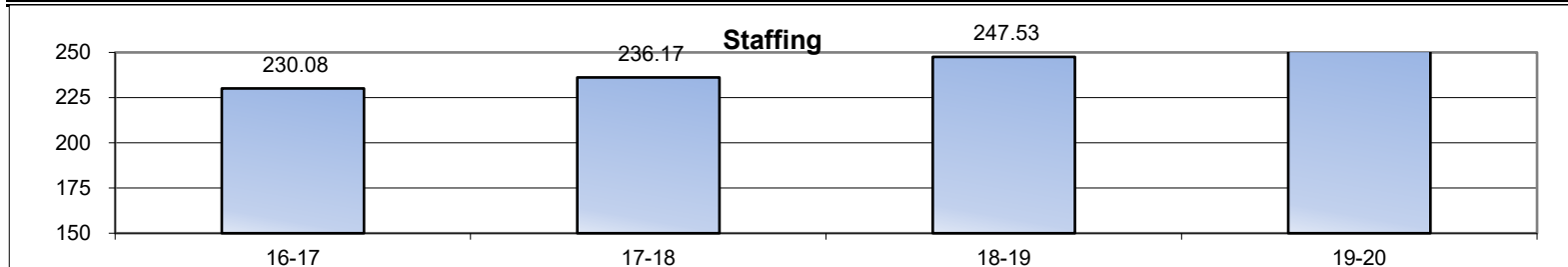
**Ethnicity 13-14 through 20-21**





## Staffing by Classification - General Fund Only

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



## Staffing by Location - 2021-22

Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	David Ave	M&O Transp	Spec Ed	Food Serv	District Office	Total Staffing
Account Clerk I				0.50								0.50
Admin Secretary I											2.00	2.00
Admin Specialist											2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00		0.75				6.88
Bus Drivers/Foreman								2.38				2.38
Campus Supervisor			0.75	1.63								2.38
Career Tech				0.75								0.75
Child care attendant	-	-				2.61						2.61
Clerk III	0.73	0.75	1.75	1.00		3.24					1.25	8.72
Computer Tech II/Info Tech	1.00	1.00	1.00	1.00		0.50						4.50
Coordinator	-					1.00					1.00	2.00
Counselor	1.00	1.00	1.00	3.00								6.00
Custodian I-II	2.00	3.00	3.00	4.50	0.50	2.00						15.00
Director I								1.00	1.00	1.00	2.20	5.20
Director II											1.00	1.00
Fiscal Officer											1.00	1.00
Food Service I-II-III										4.38		4.38
Grounds								2.00				2.00
Health Care/Nurse	0.75	0.75	0.75								1.00	3.25
Inst Assistant II	2.15	1.25	3.00	3.81								10.21
Inst Assistant (SIP/PE)	4.19	2.90	1.38	0.84			0.75					10.05
Inst Assistant I	1.18	1.16		-		6.25						8.59
Library Tech I				0.25								0.25
Library Tech II	0.75	0.75	0.75									2.25
Library Tech III				0.25								0.25
Librarian				1.00								1.00
Lunch Noon Duty	1.13	0.88	0.13									2.13
Maintenance II								3.00				3.00
Maintenance III												-
Maintenance Utility								2.37				2.37
Office Manager	1.00	1.00										2.00
OT-Occupational Therapist	0.80	0.80										1.60
Paraprofessional	5.65	3.31	4.88	4.06		2.11	0.74					20.75
Payroll/Benefits											1.00	1.00
Personnel Spec/Tech											1.88	1.88
Preschool Teacher							2.00					2.00
Principal Asst			1.00	1.00								2.00
Principal	1.00	1.00	1.00	0.80	0.20	0.80						4.80
Psychologist	0.60		1.00	1.00								2.60
Program Specialist												-
Rec Attendant	1.54	1.78										3.32
Rec Coordinator/Lead	1.00	1.00										2.00
Speech Teacher	1.00	1.00	0.80						1.00			3.80
Supt/Asst Supt											2.00	2.00
Teachers (& L/T subs)	30.00	27.90	28.20	36.80	2.00	11.16					1.20	137.26
<b>Staffing - 2021-22</b>	<b>57.47</b>	<b>51.21</b>	<b>51.38</b>	<b>65.69</b>	<b>3.33</b>	<b>30.67</b>	<b>3.49</b>	<b>11.50</b>	<b>2.00</b>	<b>5.38</b>	<b>17.53</b>	<b>299.63</b>
<b>Staffing - 2020-21</b>	<b>56.75</b>	<b>49.21</b>	<b>50.56</b>	<b>62.88</b>	<b>3.33</b>	<b>29.26</b>	<b>3.49</b>	<b>10.25</b>	<b>3.20</b>	<b>5.38</b>	<b>15.83</b>	<b>290.14</b>
<b>Staffing - 2019-20</b>	<b>56.89</b>	<b>49.80</b>	<b>50.56</b>	<b>61.24</b>	<b>3.33</b>	<b>35.43</b>	<b>4.08</b>	<b>11.50</b>	<b>-</b>	<b>5.38</b>	<b>19.03</b>	<b>297.24</b>
<b>Staffing - 2018-19</b>	<b>57.01</b>	<b>50.33</b>	<b>50.79</b>	<b>59.75</b>	<b>2.83</b>	<b>47.47</b>	<b>8.03</b>	<b>12.19</b>	<b>3.20</b>	<b>5.31</b>	<b>17.58</b>	<b>314.49</b>

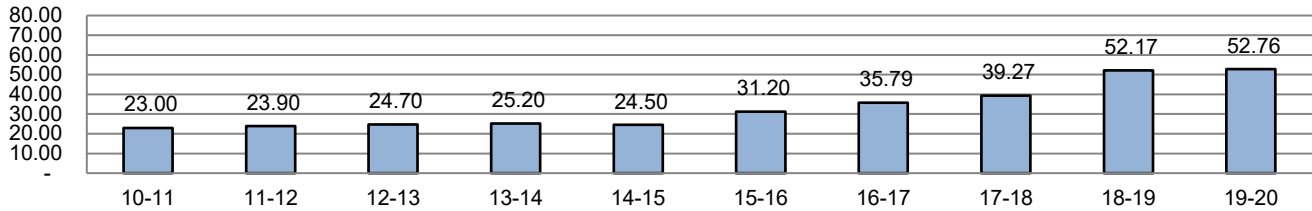
Pacific Grove Unified School District

**Special Ed Staffing**

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

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

### Special Ed Staffing



### NOTES:

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

Pacific Grove Unified School District

**Employees - 2017-18**

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

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

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

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



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

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
244	Inst Asst	Inst Asst	0.625		1 3FG	1000	30	B	
245	Mgt Cert	Superintendent	1.0000	01	0DO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	0DO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	0DO	7800	36	F	CL 12.0
249	Teacher	Teacher MS	1.0000	01	0DO	1432	V	20	CE 183
250	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	24	CE 183
251	Teacher	Teacher Elementary	1.0000	01	3FG	2440	V	11	CE 183
252	Inst Asst	Para	0.8750	01	2RD	2420	37	C	CL 180
253	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	14	CE 183
254	Inst Asst	Inst Asst PS	0.3750	11	8AS	1036	30	A	
255	Counselor	Counselor	1.0000	01	6HS	5300	V	4	
256	Teacher	Teacher HS	1.0500	01	6HS	1000	VI	4	CE 183
257	Clerical	Office Manager	1.0000	01	2RD	7200	39	E	CL 10.75
258	Speech	Speech Therapist	1.0000	01	2RD	2200	VI	12	CE 183
259	Occup Therapis	Occup Therapist	0.8000	01	2RD	2100	1	7	CE 183
260	Mgt Cert	Principal	1.0000	01	5MS	7200	4	6	Mgt 215
261	Counselor	Counselor	0.4000	01	2RD	5300	VI	9	CE 183
262	Inst Asst	Inst Asst II-Sped	0.6250	01	2RD	3700	31	H3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	31	H3	CL 180
263	BASRP	Rec Attendant	0.3813	01	3FG	1000	26	B	CL 180
	Noon Duty	Lunch	0.1250	01	3FG		25	B	CL 180
264	Inst Asst	Instrucitonal Assistant	0.6250	01	3FG	1000	30	F	CL 180
	Noon Duty	Lunch	0.1250	01	3FG	1000	30	F	CL 180
265	Clerical	Clerk III	0.5000	11	8AS	7200	33	F1	CL 11.5
266	Mgt Cert	Principal	1.0000	01	5MS	7200	3	8	Mgt 215
267	Teacher	Teacher MS	1.0000	01	5MS	1000	VI	6	CE 183
268	BASRP	Rec Leader	1.0000	12	3FG	8300	36	J	CL 10.0
269	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	25	CE 183
270	Teacher	Teacher MS	1.0000	01	5MS	1000	V	5	CE 183
271	Teacher	Teacher HS	1.1000	01	6HS	1000	VI	6	CE 183
272	MOT	Custodian I	1.0000	01	3FG	7800	36	F3	CL 12.0
273	Clerical	Admin Asst III	1.0000	01	6HS	7200	37	I1	CL 11.0
274	Adult School	Teacher Adult School	0.0250	11	8AS	1018	1	A	AS Tchr
275	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	11	CE 183
276	Adult School	Community Ed	0.1000	11	8AS	1032	1	A	AS Tchr
277	Adult School	Teacher Adult School	0.1500	11	8AS	1034	8	C	AS Tchr
278	Tech	Lib Media Tech II	0.7500	01	2RD	7100	33	G3	CL 180
	Noon Duty	Lunch	0.1250	01	2RD	1000	33	G3	CL 180
279	Teacher	Teacher HS	1.0000	01	6HS	1000	V	16	CE 183
280	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	17	CE 183
281	Adult School	Teacher Adult School	0.1000	11	8AS	1018	12	D	AS Tchr
	Adult School	Teacher Adult School	0.1500	11	8AS	1031	12	D	AS Tchr
282	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	13	CE 183
283	Inst Asst	Inst Asst	0.3750	01	3FG	1000	30	B	
284	Teacher	Teacher HS	1.0000	01	7CH	1100	IV	13	CE 183
285	Inst Asst	Para	0.7375	01	0DO	1390	37	F	CL 180
286	Mgt Cert	Dir Curriculum	1.0000	01	0DO	1000	9	7	Mgt 220
287	Adult School	Community Ed	0.0620	11	8AS	1018	1	A	AS Tchr
288	Teacher	Teacher Elementary	1.0000	01	3FG	2440	IV	10	
289	MOT	Custodian II	1.0000	01	6HS	7800	40	J	CL 12.0
290	Teacher	Teacher Elementary	1.0000	01	2RD	1000	IV	2	CE 183
291	Teacher	Teacher Elementary	1.0000	01	2RD	1000	V	38	CE 183
292	MOT	Transp Foreman	1.0000	01	0DO	7900	42	I1	CL 11.0
293	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	11	CE 183

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

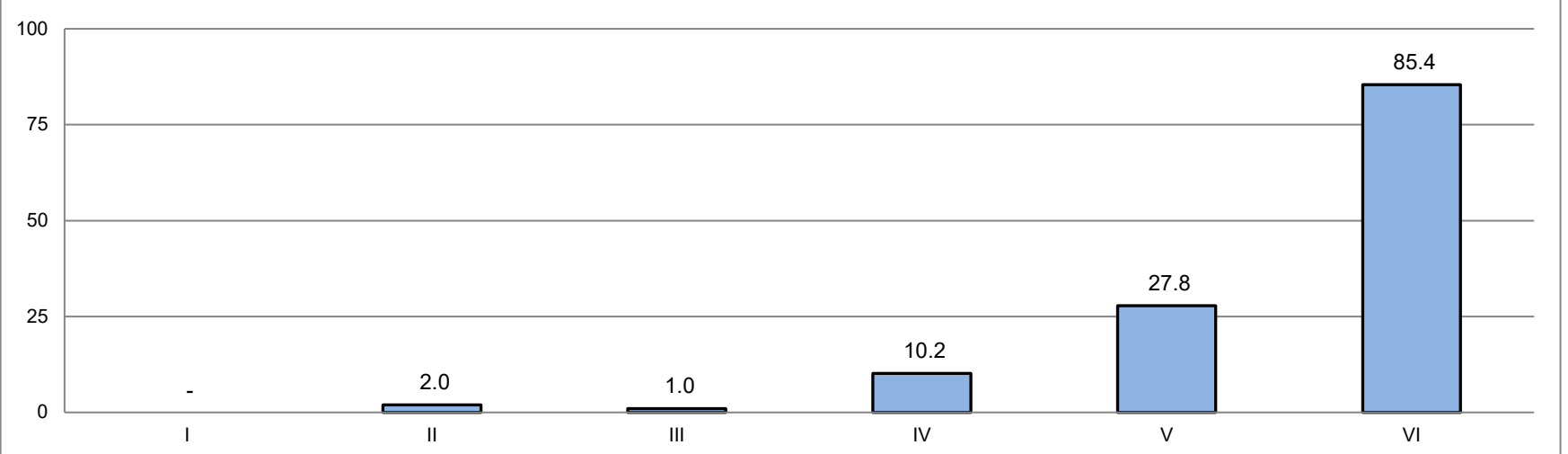
### Certificated FTE Matrix - 2021-22

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

Note: includes Teachers, Librarians and Counselors

Total 126.4 13,732,307

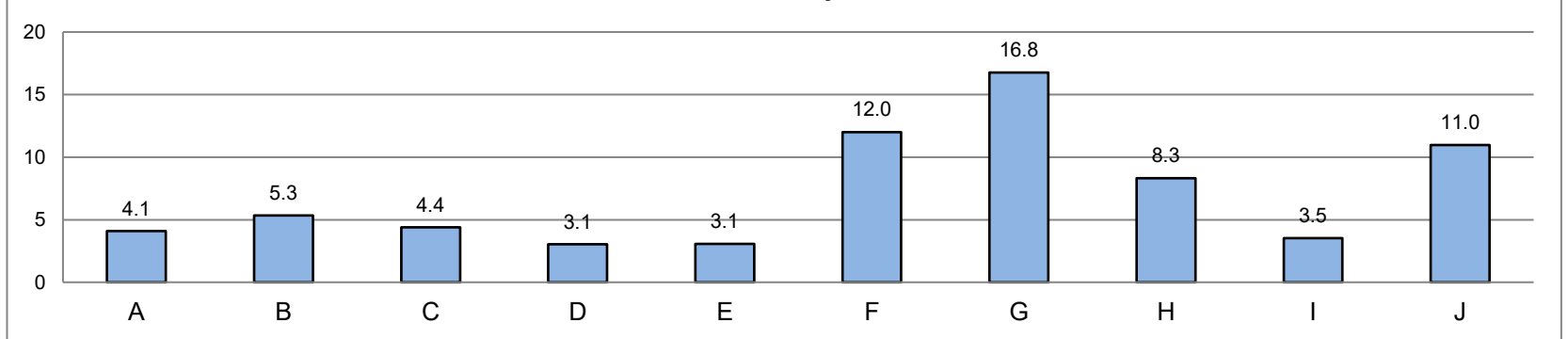
Certificated FTE by Column



### Classified FTE Matrix

	A		B		C		D		E		F		G 10		H 15		I 20		J 25	
	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal
20		2,785		2,942		3,103		3,253		3,412		3,573		3,680		3,791		3,904		4,021
21		2,864		3,015		3,171		3,330		3,499		3,665		3,775		3,888		4,005		4,125
22		2,942		3,102		3,253		3,412		3,574		3,752		3,865		3,980		4,100		4,223
23		3,015		3,171		3,330		3,499		3,665		3,849		3,964		4,083		4,206		4,332
24		3,102		3,253		3,412		3,574		3,752		3,964		4,083		4,205		4,332		4,462
25		3,171		3,330		3,499		3,665		3,849		4,050		4,172		4,297		4,426		4,558
26	0.4	3,253		3,412		3,573		3,752	0.3	3,964	0.5	4,146	0.2	4,270		4,398		4,530	1.3	4,666
27		3,330		3,499		3,665		3,849		4,050		4,257		4,385		4,516		4,652		4,791
28	0.2	3,412	0.2	3,573		3,752		3,964		4,147	0.3	4,365		4,496		4,631		4,770		4,913
29		3,499		3,664		3,849		4,050		4,257	0.8	4,481	0.9	4,615		4,754		4,897		5,043
30	2.1	3,573	0.4	3,752	0.3	3,966		4,146	1.3	4,365	2.0	4,569	1.2	4,706		4,847		4,993	1.5	5,142
31	0.8	3,664	0.3	3,849	0.3	4,051		4,257	0.8	4,481	0.8	4,699	1.3	4,840	2.6	4,985	0.5	5,135	3.1	5,289
32		3,752		3,964		4,147		4,365		4,569		4,820		4,965		5,114		5,267		5,425
33		3,848		4,050	1.0	4,257		4,481	0.8	4,699	3.5	4,945	3.4	5,093		5,246		5,404	1.1	5,566
34		3,964		4,146		4,366	0.3	4,569		4,820		5,067	0.5	5,219		5,376		5,537	1.0	5,703
35	0.5	4,049	1.0	4,256		4,482		4,699		4,946		5,183	1.5	5,338		5,499		5,664	0.6	5,834
36	0.3	4,146	1.0	4,364	1.0	4,570	1.0	4,820		5,067	1.0	5,325		5,485		5,649		5,819	1.0	5,993
37		4,256	2.5	4,481	1.8	4,700		4,945		5,183	0.9	5,440	2.0	5,603	4.0	5,771		5,944	0.3	6,123
38		4,364		4,568		4,821		5,067		5,325	1.3	5,580	3.8	5,747		5,920		6,097		6,280
39		4,481		4,699		4,947	1.0	5,183		5,440		5,724	1.0	5,896	0.8	6,073	1.0	6,255		6,442
40		4,568		4,819		5,068		5,325		5,580		5,871		6,047	1.0	6,229	1.0	6,415	1.0	6,608
41		4,699		4,945		5,184		5,440		5,724		6,012		6,192		6,378		6,569		6,767
42		4,819		5,067		5,326	0.8	5,580		5,871		6,175		6,360		6,551	1.0	6,748		6,950
43		4,945		5,183		5,441		5,724		6,012	1.0	6,327		6,517		6,712		6,914		7,121
44		5,066		5,324		5,581		5,871		6,175		6,483		6,677		6,878		7,084		7,297
45		5,183		5,439		5,725		6,012		6,327		6,625		6,824		7,028		7,239		7,456
46		5,324		5,578		5,872		6,175		6,483		6,809		7,013		7,224		7,440		7,664
47		5,439		5,723		6,014		6,327		6,625		6,982	1.0	7,191		7,407		7,629		7,858
48		5,578		5,870		6,176		6,483		6,809		7,152		7,367		7,588		7,815		8,050
49		5,723		6,012		6,329		6,625		6,982		7,332		7,552		7,779		8,012		8,252
50		5,870		6,174		6,485		6,809		7,152		7,518		7,744		7,976		8,215		8,462
51		6,011		6,327		6,626		6,982		7,332		7,699		7,930		8,168		8,413		8,665
52		6,174		6,482		6,810		7,152		7,518		7,900		8,137		8,381		8,633		8,892
53		6,326		6,624		6,984		7,332		7,700		8,084		8,327		8,576		8,834		9,099
54		6,482		6,808		7,154		7,518		7,900		8,302		8,551		8,808		9,072		9,344
55		6,624		6,981		7,334		7,699		8,084		8,513		8,768		9,031		9,302		9,581
56		6,808		7,151		7,520		7,900		8,303		8,719		8,981		9,250		9,527		9,813
57		6,981		7,331		7,701		8,084		8,513		8,923		9,191		9,466		9,750		10,043
58		7,151		7,518		7,902		8,303		8,720		9,145		9,419		9,702		9,993		10,293
59		7,331		7,699		8,087		8,513		8,924		9,372		9,653		9,943		10,241		10,548
	<b>4.1</b>		<b>5.3</b>		<b>4.4</b>		<b>3.1</b>		<b>3.1</b>		<b>12.0</b>		<b>16.8</b>		<b>8.3</b>		<b>3.5</b>		<b>11.0</b>	<b>71.52</b>

Classified FTE by Column



Pacific Grove Unified School District

**Step and Column 2013-14**

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

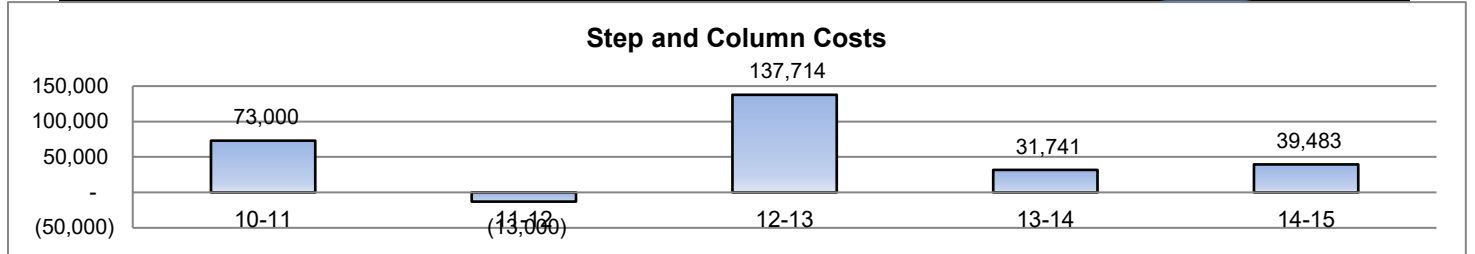
	Employee	2013-14				2014-15				Inc %			
		C	S	FTE	Salary	C	S	FTE	Salary				
49		VI	5	62,836	1.00	<b>62,836</b>	VI	6	65,306	1.00	<b>65,306</b>	2,470	3.9%
50		VI	20	86,918	1.00	<b>86,918</b>	VI	21	86,918	1.00	<b>86,918</b>	-	0.0%
51		VI	8	70,245	1.00	<b>70,245</b>	VI	9	72,714	1.00	<b>72,714</b>	2,469	3.5%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

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

<b>Total Certificated FTE/Salaries</b>	<b>121.50</b>	<b>9,427,684</b>	<b>121.50</b>	<b>9,587,410</b>	<b>159,726</b>
<b>A Cost of Step Changes (actual)</b>					<b>159,726</b>
<b>B Cost of Column Changes (est \$ 6,638 6)</b>					<b>39,828</b>
<b>Total Step and Column Costs - Gross</b>					<b>199,554</b>

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

<b>Total Certificated Step and Column Costs - Net</b>					<b>(160,071)</b>
					<b>39,483</b>
					<b>0.53%</b>





Pacific Grove Unified School District

**Step and Column 2014-15**

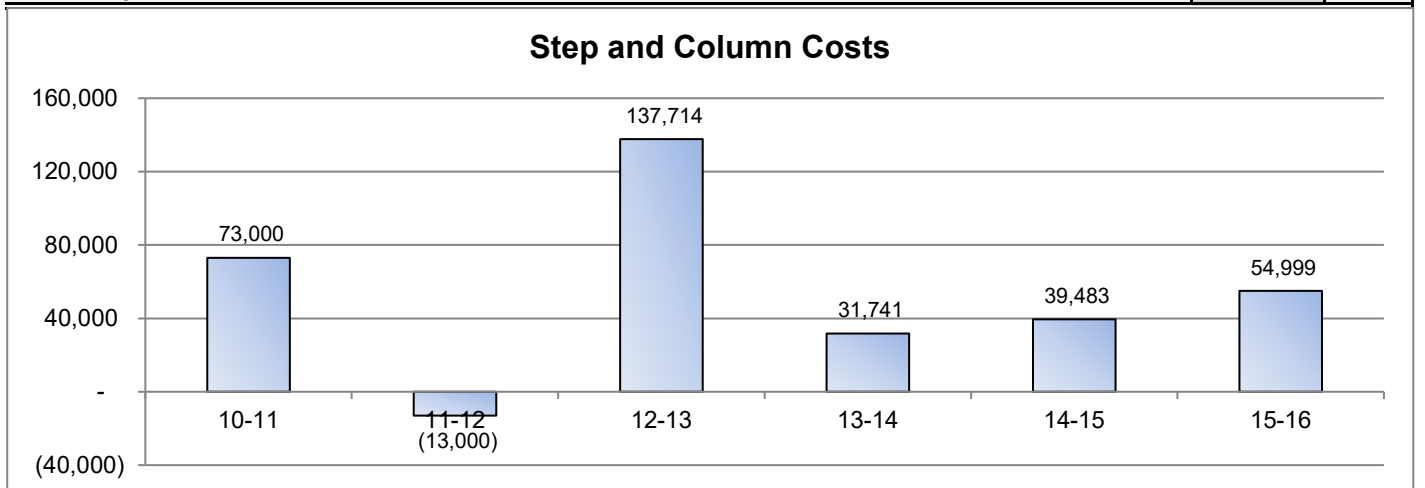
11/29/21 7:48 AM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574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

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

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

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

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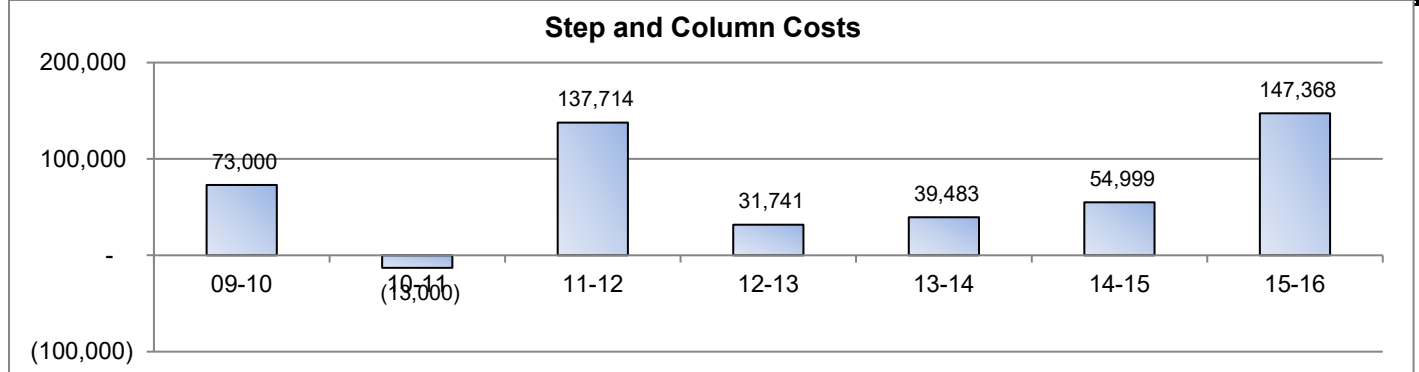
Pacific Grove Unified School District

**Step and Column 2015-16**

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

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

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



Pacific Grove Unified School District

Step and Column 16-17 to 17-18

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

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



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

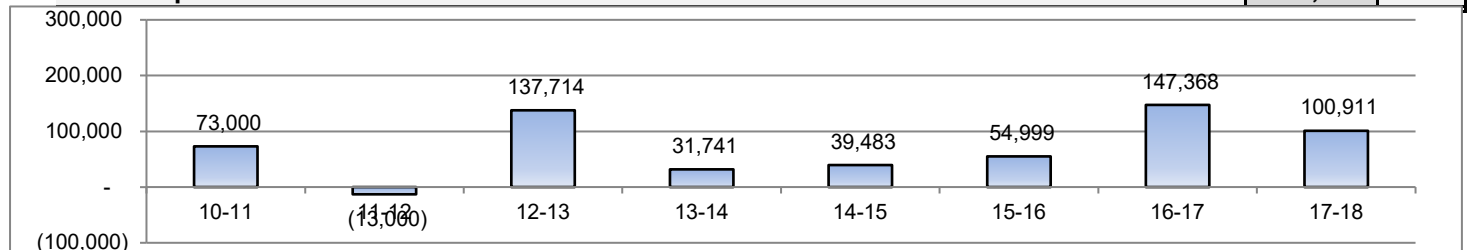
<b>A</b>	<b>Step Changes (actual)</b>		127.30	12,081,920		127.30	12,288,627	206,707	1.71%
<b>B</b>	<b>Column Changes (est)</b>		5	4,000				20,000	0.17%

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

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

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

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

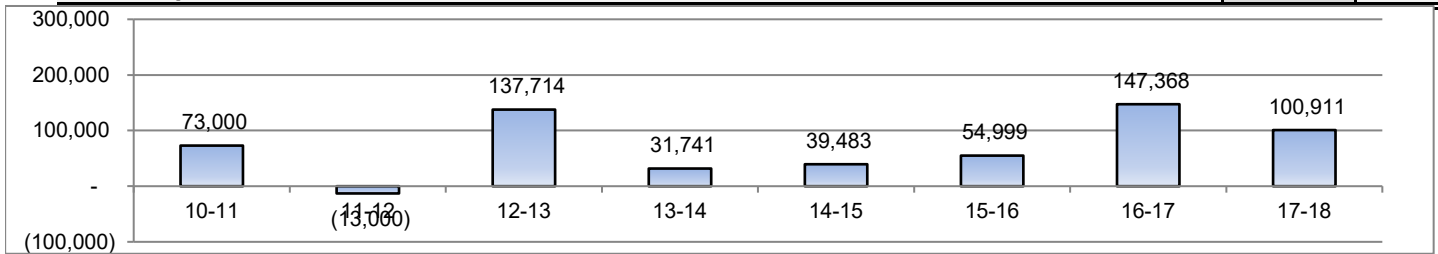


## Step and Column 18-19 to 19-20

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

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

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

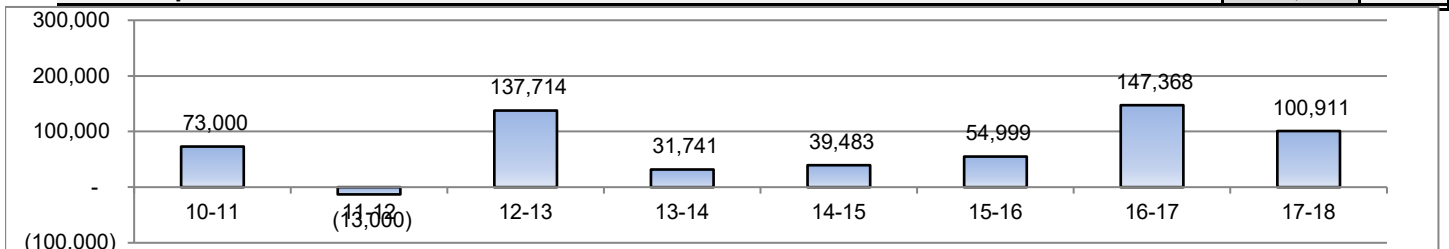


## Step and Column 19-20 to 20-21

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

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

	Employee	2019-20				2020-21				Increase	%	
		C	S	FTE	Salary	C	S	FTE	Salary			
101	VI	26	1.00	122,846	VI	27	1.00	126,297	3,451	2.8%		
102	V	13	1.00	106,716	V	13	1.00	106,716	-	0.0%		
103	VI	16	1.00	111,530	VI	17	1.00	115,258	3,728	3.3%		
104	V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%		
105	VI	5	1.00	88,745	VI	7	1.00	91,775	3,030	3.4%		
106	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%		
107	IV	11	1.00	95,925	IV	12	1.00	95,925	-	0.0%		
108	VI	27	1.00	126,297	VI	28	1.00	126,297	-	0.0%		
109	III	10	1.00	87,457	III	11	1.00	87,457	-	0.0%		
110	V	7	1.00	89,003	V	8	1.00	91,674	2,671	3.0%		
111	VI	8	1.20	94,805	VI	9	1.20	97,833	3,028	3.2%		
112	IV	8	0.60	52,451	IV	9	0.60	53,837	1,386	2.6%		
113	VI	13	1.00	111,530	VI	14	1.00	111,530	-	0.0%		
114	V	18	1.00	110,269	V	19	1.00	110,269	-	0.0%		
115	VI	19	1.00	115,258	VI	20	1.00	115,258	-	0.0%		
116	VI	15	1.00	111,530	VI	16	1.00	111,530	-	0.0%		
117	IV	15	1.00	95,925	IV	16	1.00	95,925	-	0.0%		
118	VI	21	1.00	115,258	VI	22	1.00	118,984	3,726	3.2%		
119	VI	14	0.60	66,918	VI	15	1.00	66,918	-	0.0%		
120	VI	23	1.00	118,984	VI	24	1.00	118,984	-	0.0%		
121	V	3	1.00	78,325	V	4	1.00	80,994	2,669	3.4%		
122	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%		
123	V	11	1.00	105,182	VI	12	1.00	108,449	3,267	3.1%		
124	V	10	1.00	98,258	V	11	1.00	101,258	3,000	3.1%		
125	V	11	0.80	81,006	V	12	0.80	83,144	2,138	2.6%		
126	VI	15	0.80	89,224	VI	16	0.80	89,224	-	0.0%		
127	VI	11	0.20	21,036	VI	12	0.20	21,700	664	3.2%		
128	V	6	1.00	86,334	V	7	1.00	89,003	2,669	3.1%		
129	VI	14	1.00	111,530	VI	15	1.00	111,530	-	0.0%		
130	VI	36	1.00	126,297	VI	37	1.00	126,297	-	0.0%		
131	VI	16	1.00	111,530	VI	17	1.00	115,258	3,728	3.3%		
132	VI	30	1.00	126,297	VI	31	1.00	126,297	-	0.0%		
133	III	17	1.00	135,001	III	17	1.00	137,001	2,000	1.5%		
<b>A</b>	<b>Step Changes (actual)</b>			<b>127.50</b>	<b>13,401,161</b>	<b>128.50</b>			<b>13,608,563</b>	<b>207,401</b>	<b>1.55%</b>	
<b>B</b>	<b>Column Changes (est)</b>			<b>2</b>	<b>3,800</b>				<b>7,600</b>	<b>0.06%</b>		
<b>Total Step and Column Costs - Gross</b>										<b>215,001</b>	<b>1.60%</b>	
<b>C</b>	<b>Retiree Name</b>	<b>Replacement Name</b>	<b>Retiree Col</b>	<b>Retiree Step</b>	<b>Retiree FTE</b>	<b>Retiree Salary</b>	<b>Replacement Col</b>	<b>Replacement Step</b>	<b>Replacement FTE</b>	<b>Replacement Salary</b>	<b>Savings</b>	
1												
2												
3												
4												
5												
<b>Total Retiree Savings</b>					<b>5.00</b>	<b>566,818</b>			<b>5.00</b>	<b>421,469</b>	<b>24,349</b>	<b>0.18%</b>
<b>Total Step and Column Costs - Net</b>										<b>190,652</b>	<b>1.42%</b>	



**PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS**

**HIGH SCHOOL-TIER I**

<b>POSITION</b>	<b>TIME</b>	<b>FTE Funded</b>	<b>Year 1-2</b>	<b>Year 3-4 7.50%</b>	<b>Year 5+ 7.50%</b>	<b>Funding Source</b>	<b>2019-2020</b>	<b>fund and notes</b>
<b>Athletic Director</b>	Teacher-Year	1.0	\$6,194	\$6,659	\$7,158	<b>GF</b>	<b>7,158</b>	01-0000-0-1176-4200-1900-60-006-8000-0000
<b>Football (8/16-11/20)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistants	Season	3.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>5,887</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
								<b>4.5 filled</b>
<b>Volleyball (9/1-11/15)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>3,995</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Boys Basketball (11/1-3/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,886</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	Ø	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>	<b>Funded from unfilled sport (see swimming)</b>
<b>Girls Basketball (11/1-3/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>3,717</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>0</b>	
JV	Season	Ø	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>	<b>Funded from unfilled sport (see girls' assistant)</b> 01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Wrestling (11/1-3/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>	01-0000-0-1176-4200-1100-60-006-8000-0000
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,886</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Baseball (2/1-6/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102		<b>0</b>	
JV	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>3,102</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Softball (2/1-6/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
JV	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>3,102</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Track (2/1-6/1)</b>								
Varsity	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>4,295</b>	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistants	Season	2.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>4,235</b>	<b>1.5 filled</b> 01-0000-0-1176-4200-2900-60-006-8000-0000 01-0000-0-1176-4200-1100-60-006-8000-0000
<b>Soccer (11/1-3/1)</b>								
Varsity Boys	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>3,995</b>	01-0000-0-1176-4200-1100-60-006-8000-0000
JV Boys	Season	1.0	\$2,684	\$2,886	\$3,102	<b>GF</b>	<b>2,684</b>	01-0000-0-1176-4200-1100-60-006-8000-0000
Varsity Girls	Season	1.0	\$3,717	\$3,995	\$4,295	<b>GF</b>	<b>3,717</b>	01-0000-0-1176-4200-2900-60-006-8000-0000



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

HIGH SCHOOL-TIER II								
POSITION	TIME	FTE Funded	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source	2019-2020	fund and notes
<b>Cross Country (9/1-12/1)</b>								
Cross Country	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341	01-0000-0-1176-4200-2900-60-006-8000-0000
Assistant	Season	Ø	\$2,684	\$2,886	\$3,102	Athletics	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Golf</b>								
Boys	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-2900-60-006-8000-0000
Girls	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-1100-60-006-8000-0000
<b>Swimming</b>								
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	3,341	One coach combined boys'/girls' 01-0000-0-1176-4200-2900-60-006-8000-0000
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	0	
<b>Swimming/Diving</b>								
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
<b>Tennis</b>								
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-1100-60-006-8000-0000
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-2900-60-006-8000-0000

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

OTHER FACTOR ASSIGNMENTS								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
<b>HS Musical</b>								
Advisor	Spring	1.0	\$2,610	\$2,806	\$3,016	GF	3,016	01-0000-0-1155-1000-1100-60-000-1432-0000
Assistant	Spring	1.0	\$1,123	\$1,207	\$1,298	GF	1,298	01-0000-0-1155-2420-2200-60-005-1432-0000
<b>Music Performance Coach</b>								
Instrumental Performance	Year	1.0	\$2,552	\$2,743	\$2,949	GF	2,949	01-0000-0-1155-1000-1100-60-000-1432-0000
Vocal Performance	Year	1.0	\$1,020	\$1,097	\$1,179	GF	1,179	01-0000-0-1155-1000-1100-60-000-1432-0000
<b>HS Band/Orch</b>								
Director	Fall	1.0	\$2,610	\$2,806	\$3,016	GF	2,610	01-0000-0-1155-1000-1100-60-000-1432-0000
<b>HS Band/Orch</b>								
Director	Winter/Spring	1.0	\$2,610	\$2,806	\$3,016	GF	2,610	01-0000-0-1155-1000-1100-60-000-1432-0000
HS Drama Coach	Teacher-Year	1.0	\$2,598	\$2,793	\$3,002	GF	3,002	01-0000-0-1176-4200-1100-60-006-8000-0000
							0	01-0000-0-1176-4200-1100-60-006-8000-0000
HS Spirit Squad Advisor	Teacher-Year	1.0	\$2,598	\$2,793	\$3,002	GF	3,002	01-0000-0-1176-4200-2900-60-006-8000-0000
HS Dance Squad Advisor	Teacher-Year	1.0	\$2,598	\$2,793	\$3,002	GF	2,793	01-0000-0-1176-4200-2900-60-006-8000-0000
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	01-0000-0-1110-1000-1100-60-006-7000-0000
Middle School	Teacher-Year	1.0	\$1,652	\$1,776	\$1,909	GF	1,909	01-0000-0-1110-1000-1100-60-005-7000-0000
Middle School Paper Advisor	Work-Year	Ø	\$595	\$639	\$687		0	
MS Noon Act. Dir	Year	1.0	\$2,610	\$2,806	\$3,016		0	Funding shifted to pay MS Tennis Coach
Middle School Musical Advisor	Work-Year	Ø	\$2,552	\$2,743	\$2,949	GF	2,949	Funding shifted according to GF Budget Book-District Musical Director
Stage Crew	Work-Year	Ø	\$892	\$959	\$1,031	ASB	0	01-0000-0-1155-2420-2200-60-005-1432-0000
Middle School Spirit Squad Advisor	Work-Year	Ø	\$1,334	\$1,434	\$1,542		0	
Middle School Student Gov	Work-Year	Ø	\$2,965	\$3,187	\$3,426		0	

OTHER FACTOR ASSIGNMENTS								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
Lead Teacher Community High	Work-Year	1.0	\$8,177			GF	8,177	01-0000-0-3200-1000-1100-60-007-1100-0000
Teacher Instructional Hourly Rate	Per Hour		\$41.30					
Teacher Non Instructional Hourly	Per Hour		\$16.52					
Special Assignment Rate	Per Hour		\$12.24					
Science Camp /Over Night Camp Trips 4 teachers / 20 days	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	01-0000-0-1155-1000-1100-60-000-1432-0000
Curriculum Coordinator - The stipend for all secondary curriculum coordinators shall be a base of \$300 with an additional \$20 increment per section. At the elementary level, the hourly instructional rate will be paid to designated coordinators up to \$770 per assignment								
*Any teacher acting as principal will be paid the daily factor if the principal is gone from the school site. A teacher - in - charge shall be paid for a half-day assignment on a prorated basis.								
*A substitute will be provided for the class of a teacher-in-charge if the principal expects to be off-site for the entire day								
** Subject to ongoing negotiations								
An employee who is assigned only a portion of the duties of the regular full assignment shall receive a prorated portion of the full salary (e.g. a coach working only one half of the full coach assignment will receive only one-half of								
<b>TOTAL</b>							<b>\$ 190,553</b>	

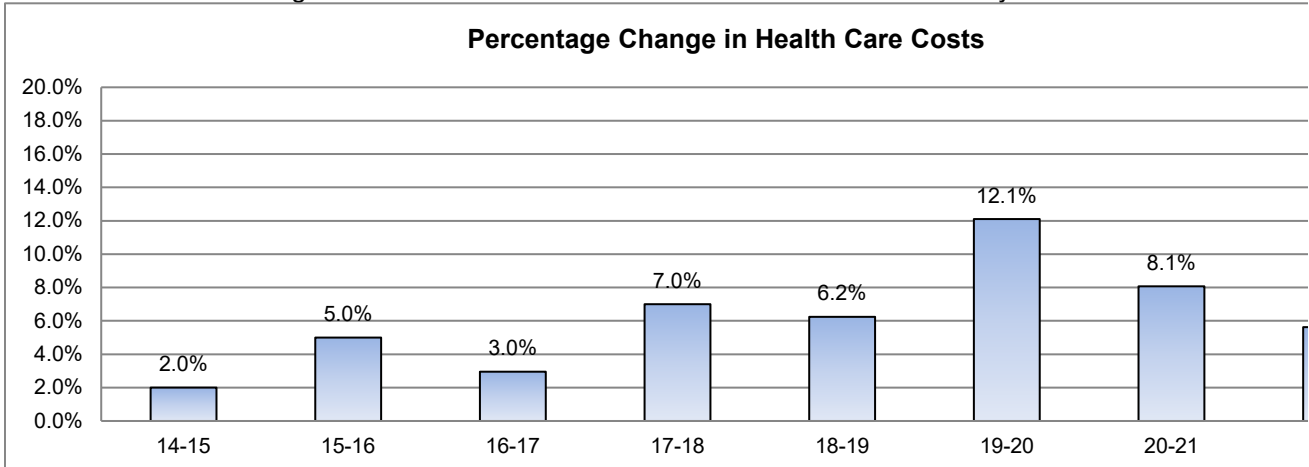
INSTRUCTIONAL LEADERSHIP TEAM				
POSITION			FTE Funded	
<b>Forest Grove</b>		<b>Tech</b>		<b>Stipend</b>
TK/K	Wright		1.0	800
1st	Cina		1.0	800
2nd				
3rd	McCarthy	x	1.0	800
4th	Valdez	x	1.0	800
5th	Yant	x	1.0	800
SPED	Barrett		1.0	800
<b>Robert Down</b>				
K	Chavez		1.0	800
1st				
2nd				
3rd		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

Pacific Grove Unified School District

## Health Care Plans

		2014-15	2015-16	2017 Cal	2018 Cal	2019 Cal	2020 Cal	2021 Cal
		actual	actual	actual	actual	actual	actual	actual
<b>\$20</b>	Single	960.52	1,008.55	1,038.00	1,131.00	1,201.00	1,465.00	N/A
	Emp + 1	1,917.44	2,013.31	2,073.00	2,260.00	2,400.00	2,927.00	N/A
	Family	2,491.59	2,616.17	2,694.00	2,936.00	3,118.00	3,802.00	N/A
<b>\$25</b>	<b>Single</b>	<b>692.87</b>	<b>727.51</b>	<b>749.00</b>	<b>801.00</b>	<b>851.00</b>	<b>954.00</b>	<b>1,031.00</b>
	Emp + 1	1,381.83	1,450.93	1,494.00	1,599.00	1,698.00	1,904.00	2,057.00
	Family	1,795.20	1,884.96	1,941.00	2,077.00	2,206.00	2,473.00	2,672.00
<b>\$30</b>	Single	658.23	691.14	711.00	761.00	808.00	866.00	936.00
	Emp + 1	1,312.74	1,378.38	1,419.00	1,518.00	1,612.00	1,728.00	1,867.00
	Family	1,705.44	1,790.71	1,844.00	1,973.00	2,095.00	2,245.00	2,426.00
<b>\$35</b>	Single	640.91	672.95	693.00	742.00	755.00	884.00	N/A
	Emp + 1	1,278.20	1,342.11	1,382.00	1,479.00	1,571.00	1,761.00	N/A
	Family	1,660.56	1,743.59	1,795.00	1,921.00	2,040.00	2,287.00	N/A
<b>\$40</b>	Single	623.58	654.76	674.00	721.00	766.00	821.00	887.00
	Emp + 1	1,243.66	1,305.84	1,345.00	1,439.00	1,528.00	1,638.00	1,770.00
	Family	1,615.68	1,696.46	1,747.00	1,869.00	1,985.00	2,127.00	2,298.00
<b>\$50</b>	Single	585.14	614.40	632.00	676.00	718.00	770.00	832.00
	Emp + 1	1,166.99	1,225.34	1,262.00	1,350.00	1,434.00	1,537.00	1,661.00
	Family	1,516.09	1,591.89	1,639.00	1,754.00	1,863.00	1,997.00	2,158.00
<b>\$60</b>	Single	525.20	551.46	568.00	608.00	646.00	693.00	749.00
	Emp + 1	1,047.43	1,099.80	1,132.00	1,211.00	1,286.00	1,378.00	1,489.00
	Family	1,360.76	1,428.80	1,471.00	1,574.00	1,672.00	1,792.00	1,936.00
<b>EPO</b>	Single	460.64	484.88	499.00	544.00	578.00	620.00	670.00
	Emp + 1	918.34	966.67	995.00	1,085.00	1,152.00	1,235.00	1,334.00
	Family	1,192.95	1,255.74	1,293.00	1,409.00	1,496.00	1,603.00	1,732.00
<b>Percent Change</b>		<b>2.00%</b>	<b>5.00%</b>	<b>2.95%</b>	<b>7.00%</b>	<b>6.24%</b>	<b>12.10%</b>	<b>8.07%</b>
<b>Dental No Ortho</b>								
	Single	62.00	62.00	62.00	59.00	59.00	59.00	59.00
	Emp + 1	113.00	113.00	113.00	107.00	107.00	107.00	107.00
	Family	185.00	185.00	185.00	176.00	176.00	176.00	176.00
<b>Vision</b>								
	Single	12.33	12.33	12.33	12.00	12.00	12.00	12.00
	Emp + 1	20.62	20.62	20.62	20.00	20.00	20.00	20.00
	Family	36.99	36.99	36.99	35.00	35.00	35.00	35.00

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



Pacific Grove Unified School District

**Health Care for Employees - 2021 (not by FTEs)**

Medical		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
<b>Compl care</b>	Single	\$ 428.00	\$ 5,136	1					1	\$ 436	\$ 4,700
	Emp+1	\$ 428.00	\$ 5,136						-	\$ -	\$ -
	Family	\$ 428.00	\$ 5,136		3		1		4	\$ (1,131)	\$ 21,675
<b>Total \$20</b>				<b>1</b>	<b>3</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>\$ (695)</b>	<b>\$ 26,375</b>
<b>Kaiser H &amp; Low</b>	Single	\$ 798.00	\$ 9,576						-	\$ -	\$ -
	Emp+1	\$ 1,580.00	\$ 18,960		1	1			2	\$ 28,695	\$ 9,225
	Family	\$ 2,229.00	\$ 26,748						-	\$ -	\$ -
<b>Total \$25</b>				<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>\$ 28,695</b>	<b>\$ 9,225</b>
<b>\$25</b>	Single	\$ 1,031.00	\$ 12,372	21	10	1	2		34	\$ 250,698	\$ 169,950
	Emp+1	\$ 2,057.00	\$ 24,684	8	1				9	\$ 178,331	\$ 43,825
	Family	\$ 2,672.00	\$ 32,064	12					12	\$ 328,368	\$ 56,400
<b>Total \$25</b>				<b>41</b>	<b>11</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>55</b>	<b>\$ 757,397</b>	<b>\$ 270,175</b>
<b>\$30</b>	Single	\$ 936.00	\$ 11,232	2	1			1	4	\$ 29,303	\$ 15,625
	Emp+1	\$ 1,867.00	\$ 22,404	2					2	\$ 35,408	\$ 9,400
	Family	\$ 2,426.00	\$ 29,112	1		-			1	\$ 24,412	\$ 4,700
<b>Total \$30</b>				<b>5</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>7</b>	<b>\$ 89,123</b>	<b>\$ 29,725</b>
<b>\$40</b>	Single	\$ 887.00	\$ 10,644	2	4	2			8	\$ 44,852	\$ 40,300
	Emp+1	\$ 1,770.00	\$ 21,240	1	1				2	\$ 31,555	\$ 10,925
	Family	\$ 2,298.00	\$ 27,576	2		1			3	\$ 70,328	\$ 12,400
<b>Total \$40</b>				<b>5</b>	<b>5</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>\$ 146,735</b>	<b>\$ 63,625</b>
<b>\$50</b>	Single	\$ 832.00	\$ 9,984	12	22	2	1		37	\$ 167,058	\$ 202,350
	Emp+1	\$ 1,661.00	\$ 19,932	3	3	1			7	\$ 103,749	\$ 35,775
	Family	\$ 2,158.00	\$ 25,896	9	2	1			12	\$ 253,002	\$ 57,750
<b>Total \$50</b>				<b>24</b>	<b>27</b>	<b>4</b>	<b>1</b>	<b>-</b>	<b>56</b>	<b>\$ 523,809</b>	<b>\$ 295,875</b>
<b>\$60</b>	Single	\$ 749.00	\$ 8,988	3	4				7	\$ 23,916	\$ 39,000
	Emp+1	\$ 1,489.00	\$ 17,868	1					1	\$ 13,168	\$ 4,700
	Family	\$ 1,936.00	\$ 23,232	1					1	\$ 18,532	\$ 4,700
<b>Total \$60</b>				<b>5</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>\$ 55,616</b>	<b>\$ 48,400</b>
<b>EPO</b>	Single	\$ 670.00	\$ 8,040	7	11	1	1		20	\$ 53,425	\$ 107,375
	Emp+1	\$ 1,334.00	\$ 16,008	4		1			5	\$ 58,240	\$ 21,800
	Family	\$ 1,732.00	\$ 20,784	5					5	\$ 80,420	\$ 23,500
<b>Total EPO</b>				<b>16</b>	<b>11</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>30</b>	<b>\$ 192,085</b>	<b>\$ 152,675</b>
<b>Total Medical</b>				<b>97</b>	<b>63</b>	<b>11</b>	<b>5</b>	<b>1</b>	<b>177</b>	<b>1,792,765</b>	<b>896,075</b>

Dental		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 59.00	\$ 708	42	55	5	5	2	109	\$ 77,172	\$ -
	Emp+1	\$ 107.00	\$ 1,284	25	15	3	1	2	46	\$ 59,064	\$ -
	Family	\$ 176.00	\$ 2,112	28	4	4		-	36	\$ 76,032	\$ -
<b>Total Dental</b>				<b>95</b>	<b>74</b>	<b>12</b>	<b>6</b>	<b>4</b>	<b>191</b>	<b>\$ 212,268</b>	<b>\$ -</b>

Vision		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 12.00	\$ 144	44	53	6	3	2	108	\$ 15,552	\$ -
	Emp+1	\$ 20.00	\$ 240	26	14	2	1	1	44	\$ 10,560	\$ -
	Family	\$ 35.00	\$ 420	24	3	3		-	30	\$ 12,600	\$ -
<b>Total Vision</b>				<b>94</b>	<b>70</b>	<b>11</b>	<b>4</b>	<b>3</b>	<b>182</b>	<b>\$ 38,712</b>	<b>\$ -</b>
<b>Total</b>										<b>\$ 2,043,745</b>	<b>\$ 896,075</b>

<b>Health Care Allowance</b>	<b>\$ 4,700</b>	<b>\$ 6,225</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>							
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Pacific Grove Unified School District

**Health Care - Retirees**

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

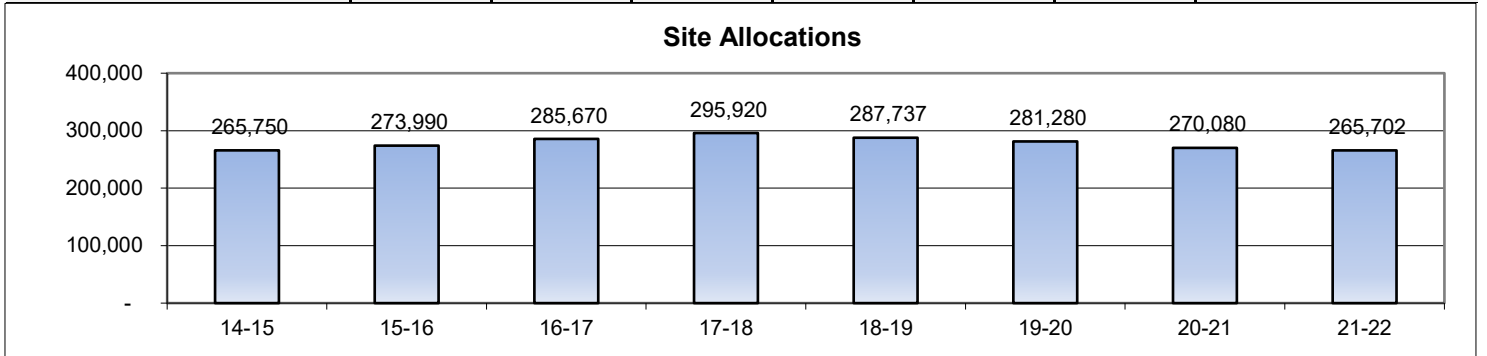


Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
51			12/30/11	CO	-	59.00	12.00	852.00	852.00	-
52			07/01/16	CO	150.00	59.00	12.00	2,652.00	1,800.00	852.00
53			10/31/06	CO	100.00	107.00	12.00	2,628.00	1,200.00	1,428.00
54			12/30/12	CO	150.00	-	20.00	2,040.00	1,800.00	240.00
55			12/30/12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

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

## Site Allocations

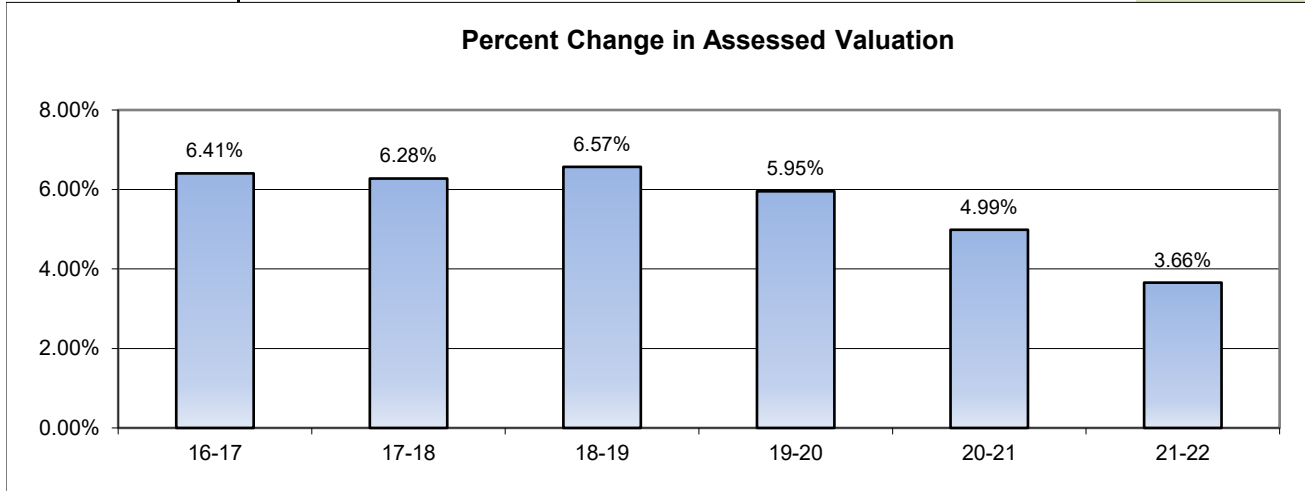
	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budget
<b>Forest Grove</b>								
Enrollment (97% of estimate)	411	428	458	449	448	437	423	415
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 53,380</b>	<b>\$ 55,575</b>	<b>\$ 61,830</b>	<b>\$ 62,875</b>	<b>\$ 62,740</b>	<b>\$ 61,180</b>	<b>\$ 59,220</b>	<b>\$ 58,122</b>
Enrollment (actual CBEDS)	460	470	472	463	448	422	393	415
<b>Final Allocation</b>	<b>\$ 59,800</b>	<b>\$ 61,100</b>	<b>\$ 63,720</b>	<b>\$ 64,820</b>	<b>\$ 62,740</b>	<b>\$ 59,080</b>	<b>\$ 55,020</b>	<b>\$ 58,122</b>
<b>Increase (Decrease)</b>	<b>\$ 6,420</b>	<b>\$ 5,525</b>	<b>\$ 1,890</b>	<b>\$ 1,945</b>	<b>\$ -</b>	<b>\$ (2,100)</b>	<b>\$ (4,200)</b>	<b>\$ -</b>
<b>Robert Down</b>								
Enrollment (97% of estimate)	437	447	458	474	458	462	451	427
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 56,830</b>	<b>\$ 58,045</b>	<b>\$ 61,830</b>	<b>\$ 66,406</b>	<b>\$ 64,098</b>	<b>\$ 64,680</b>	<b>\$ 63,140</b>	<b>\$ 59,752</b>
Enrollment (actual CBEDS)	468	472	490	489	458	472	443	427
<b>Final Allocation</b>	<b>\$ 60,840</b>	<b>\$ 61,360</b>	<b>\$ 66,150</b>	<b>\$ 68,460</b>	<b>\$ 64,098</b>	<b>\$ 66,080</b>	<b>\$ 62,020</b>	<b>\$ 59,752</b>
<b>Increase (Decrease)</b>	<b>\$ 4,011</b>	<b>\$ 3,315</b>	<b>\$ 4,320</b>	<b>\$ 2,054</b>	<b>\$ -</b>	<b>\$ 1,400</b>	<b>\$ (1,120)</b>	<b>\$ -</b>
<b>Middle School</b>								
Enrollment (97% of estimate)	452	454	496	485	461	440	459	400
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 58,788</b>	<b>\$ 59,033</b>	<b>\$ 66,960</b>	<b>\$ 67,900</b>	<b>\$ 64,540</b>	<b>\$ 61,600</b>	<b>\$ 64,260</b>	<b>\$ 55,950</b>
Enrollment (actual CBEDS)	472	512	495	500	461	451	464	400
<b>Final Allocation</b>	<b>\$ 61,360</b>	<b>\$ 66,560</b>	<b>\$ 66,825</b>	<b>\$ 70,000</b>	<b>\$ 64,540</b>	<b>\$ 63,140</b>	<b>\$ 64,960</b>	<b>\$ 55,950</b>
<b>Increase (Decrease)</b>	<b>\$ 2,572</b>	<b>\$ 7,527</b>	<b>\$ (135)</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ 1,540</b>	<b>\$ 700</b>	<b>\$ -</b>
<b>High School</b>								
Enrollment (97% of estimate)	527	561	591	599	647	633	615	609
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
<b>Initial Allocation</b>	<b>\$ 68,558</b>	<b>\$ 72,865</b>	<b>\$ 79,785</b>	<b>\$ 83,924</b>	<b>\$ 90,579</b>	<b>\$ 88,620</b>	<b>\$ 86,100</b>	<b>\$ 85,282</b>
Enrollment (actual CBEDS)	596	613	602	618	647	618	583	609
<b>Final Allocation</b>	<b>\$ 77,480</b>	<b>\$ 79,690</b>	<b>\$ 81,270</b>	<b>\$ 86,520</b>	<b>\$ 90,579</b>	<b>\$ 86,520</b>	<b>\$ 81,620</b>	<b>\$ 85,282</b>
<b>Increase (Decrease)</b>	<b>\$ 8,922</b>	<b>\$ 6,825</b>	<b>\$ 1,485</b>	<b>\$ 2,596</b>	<b>\$ -</b>	<b>\$ (2,100)</b>	<b>\$ (4,480)</b>	<b>\$ -</b>
<b>Community High School</b>								
Enrollment (97% of estimate)	23	18	14	17	17	19	20	19
Allocation per Student	\$ 330.00	\$ 330.00	\$ 335.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00
<b>Initial Allocation</b>	<b>\$ 7,590</b>	<b>\$ 5,957</b>	<b>\$ 4,690</b>	<b>\$ 5,936</b>	<b>\$ 5,780</b>	<b>\$ 6,460</b>	<b>\$ 6,800</b>	<b>\$ 6,596</b>
Enrollment (actual CBEDS)	19	16	23	18	17	19	19	19
<b>Final Allocation</b>	<b>\$ 6,270</b>	<b>\$ 5,280</b>	<b>\$ 7,705</b>	<b>\$ 6,120</b>	<b>\$ 5,780</b>	<b>\$ 6,460</b>	<b>\$ 6,460</b>	<b>\$ 6,596</b>
<b>Increase (Decrease)</b>	<b>\$ (1,320)</b>	<b>\$ (677)</b>	<b>\$ 3,015</b>	<b>\$ 184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (340)</b>	<b>\$ -</b>
<b>Total Final Allocations</b>	<b>\$ 265,750</b>	<b>\$ 273,990</b>	<b>\$ 285,670</b>	<b>\$ 295,920</b>	<b>\$ 287,737</b>	<b>\$ 281,280</b>	<b>\$ 270,080</b>	<b>\$ 265,702</b>



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

## Assessed Valuation

Tax District		2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Estimate
<b>PG</b>	AV	2,639,724,765	2,815,131,775	3,005,933,828	3,192,283,741	3,336,457,310	3,509,304,610
<b>004-000</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.472042	0.472042
Parcels	<b>Tax</b>	<b>12,451,766</b>	<b>13,279,174</b>	<b>14,179,200</b>	<b>15,058,226</b>	<b>15,749,480</b>	<b>16,565,392</b>
7,487	Change	735,719	827,407	900,027	879,026	691,254	815,912
<b>PG</b>	AV	152,215	155,259	158,361	161,527	164,755	511,567
<b>004-001</b>	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
Parcels	<b>Tax</b>	<b>724</b>	<b>739</b>	<b>754</b>	<b>769</b>	<b>784</b>	<b>2,435</b>
2	Change	11	14	15	15	15	1,651
<b>PG</b>	AV	398,489,557	426,135,448	447,447,544	472,203,642	499,051,541	527,226,406
<b>004-002</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>1,879,703</b>	<b>2,010,111</b>	<b>2,110,641</b>	<b>2,227,418</b>	<b>2,354,061</b>	<b>2,486,964</b>
1,148	Change	96,366	130,408	100,531	116,776	126,643	132,903
<b>PG</b>	AV	16,162,262	16,488,937	16,849,933	17,101,663	17,548,510	17,681,513
<b>004-004</b>	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
Parcels	<b>Tax</b>	<b>76,239</b>	<b>77,779</b>	<b>79,482</b>	<b>80,670</b>	<b>82,778</b>	<b>83,405</b>
31	Change	968	1,541	1,703	1,187	2,108	627
<b>PG</b>	AV	195,440	172,458	175,690	162,200	158,870	153,205
<b>004-005</b>	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
Parcels	<b>Tax</b>	<b>1,113</b>	<b>983</b>	<b>1,001</b>	<b>924</b>	<b>905</b>	<b>873</b>
9	Change	3	(131)	18	(77)	(19)	(32)
<b>PB</b>	AV	1,931,501,204	2,040,803,324	2,176,651,489	2,301,836,960	2,427,213,287	2,452,945,007
<b>102-001</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>8,760,053</b>	<b>9,255,778</b>	<b>9,871,898</b>	<b>10,439,659</b>	<b>11,008,286</b>	<b>11,124,989</b>
1,844	Change	562,961	495,724	616,120	567,761	568,627	116,703
<b>PB</b>	AV	1,814,471	1,711,053	1,653,888	1,279,480	896,694	878,416
<b>102-003</b>	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
Parcels	<b>Tax</b>	<b>8,229</b>	<b>7,760</b>	<b>7,501</b>	<b>5,803</b>	<b>4,067</b>	<b>3,984</b>
2	Change	(836)	(469)	(259)	(1,698)	(1,736)	(83)
<b>Totals</b>	AV	4,988,039,914	5,300,598,254	5,648,870,733	5,985,029,213	6,281,490,967	6,508,700,724
	<b>Tax</b>	<b>23,177,829</b>	<b>24,632,323</b>	<b>26,250,478</b>	<b>27,813,468</b>	<b>29,200,360</b>	<b>30,268,040</b>
<b>Parcels</b>	<b>Change</b>	<b>1,395,193</b>	<b>1,454,495</b>	<b>1,618,154</b>	<b>1,562,991</b>	<b>1,386,892</b>	<b>1,067,680</b>
<b>10,523</b>	<b>Chg %</b>	<b>6.41%</b>	<b>6.28%</b>	<b>6.57%</b>	<b>5.95%</b>	<b>4.99%</b>	<b>3.66%</b>
<b>Actual change</b>		<b>\$ 23,542,062</b>	<b>\$ 24,945,648</b>	<b>\$ 26,573,259</b>	<b>\$ 27,823,800</b>	<b>\$ 29,523,008</b>	<b>\$ 30,590,893</b>



## Property Tax History

Year	December			April			Final			Dec/Jun	Apr/Jun
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
89-90							5,457,000	587,600	12.1%		
90-91							6,034,000	577,000	10.6%		
<b>91-92</b>	<b>Basic Aid</b>						<b>7,331,761</b>	<b>1,297,761</b>	<b>21.5%</b>		
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	17,544,196	516,821	3.0%	29,843,158	902,048	3.1%	30,590,893	924,649	3.1%	57.4%	97.6%
Average										56.4%	97.7%

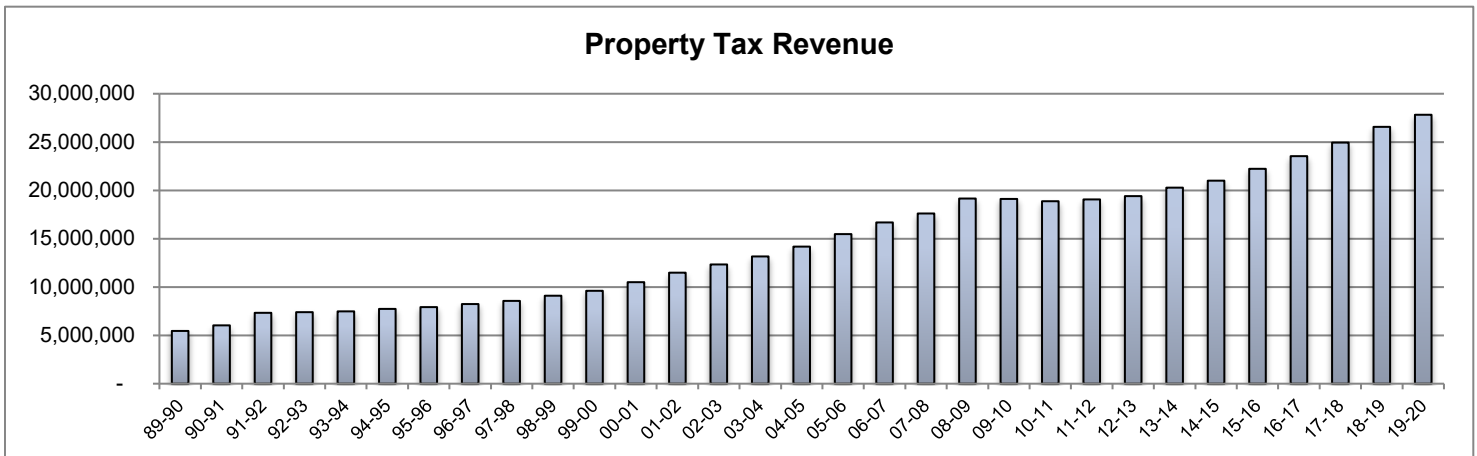
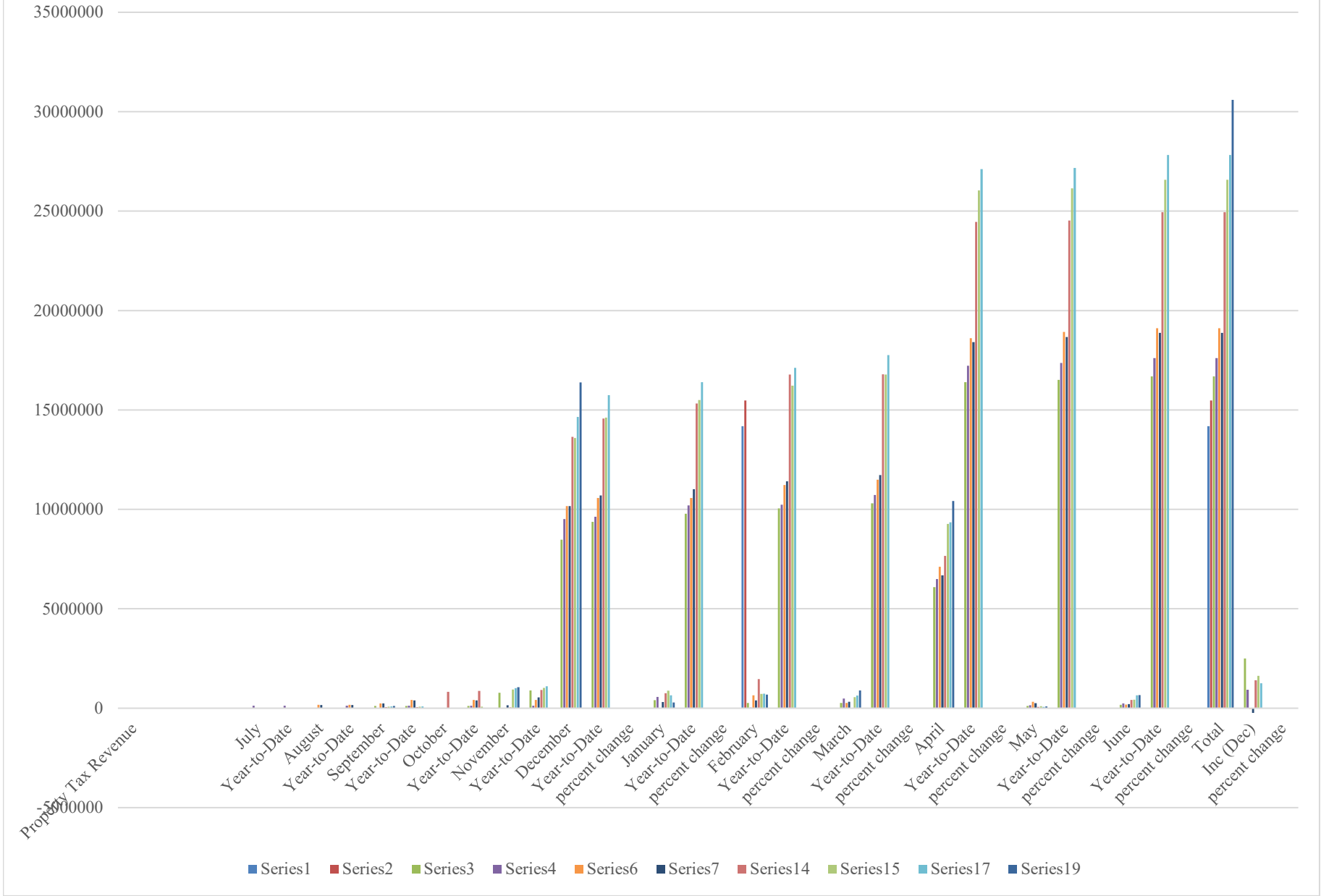
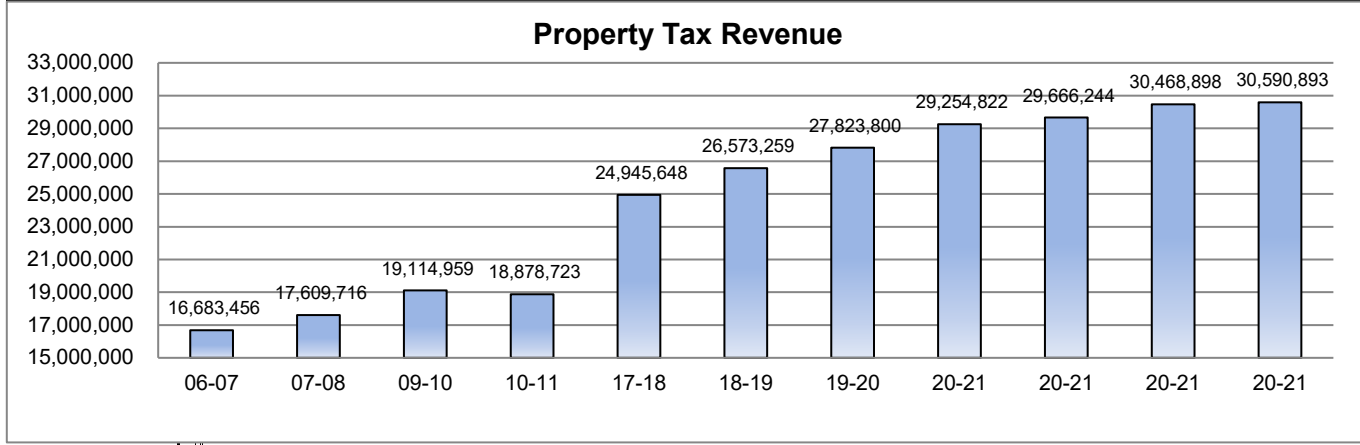


Chart Title



# Property Tax Revenue

	5.96%	6.52%	4.71%	5.14%	6.62%	4.15%	3.12%
	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
	actual	actual	actual	Second Int	Est/actuals	Estimate	Revised Est.
<b>July</b>	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-
<b>August</b>	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-
<b>September</b>	56,920	81,929	91,507	95,167	109,662	99,117	85,291
Year-to-Date	56,920	81,929	91,507	95,167	109,662	85,291	85,291
<b>October</b>	818,005	-	-	-	-	-	-
Year-to-Date	874,925	81,929	-	95,167	109,662	85,291	85,291
<b>November</b>	46,407	943,522	1,012,590	1,053,094	1,025,732	1,096,797	1,057,702
Year-to-Date	921,332	1,025,451	1,104,097	1,148,261	1,135,394	1,142,993	1,142,993
<b>December</b>	13,648,659	13,591,740	14,644,626	15,212,320	15,891,982	15,843,632	16,401,203
Year-to-Date	14,569,991	14,617,191	15,748,723	16,360,581	17,027,376	17,544,196	17,544,196
percent change	7.34%	0.32%	7.74%	0.00%	4.08%	7.23%	3.04%
<b>January</b>	755,156	880,650	645,269	671,080	280,379	698,930	289,118
Year-to-Date	15,325,147	15,497,841	16,393,992	17,031,661	17,307,755	17,833,315	17,833,315
percent change	10.41%	1.13%	5.78%	0.00%	1.62%	4.71%	3.04%
<b>February</b>	1,459,505	719,652	726,703	755,771	657,961	787,135	678,468
Year-to-Date	16,784,652	16,217,492	17,120,695	17,787,432	17,965,716	18,511,783	18,511,783
percent change	15.90%	-3.38%	5.57%	0.00%	1.00%	4.07%	3.04%
<b>March</b>	5,135	560,829	635,096	635,743	866,946	662,126	893,967
Year-to-Date	16,789,787	16,778,321	17,755,791	18,423,175	18,832,662	19,405,750	19,405,750
percent change	12.05%	-0.07%	5.83%	0.00%	2.22%	5.33%	3.04%
<b>April</b>	7,665,157	9,268,101	9,353,536	10,234,438	10,108,449	10,659,167	10,437,408
Year-to-Date	24,454,944	26,046,422	27,109,326	28,657,613	28,941,111	29,843,158	29,843,158
percent change	6.21%	6.51%	4.08%	0.00%	0.99%	4.14%	3.12%
<b>May</b>	72,178	102,453	62,709	116,139	82,045	120,959	84,602
Year-to-Date	24,527,122	26,148,876	27,172,035	28,773,752	29,023,156	29,927,761	29,927,761
percent change	6.14%	6.61%	3.91%	0.00%	0.87%	4.01%	3.12%
<b>June</b>	418,526	424,383	651,765	481,070	643,089	501,035	663,133
Year-to-Date	24,945,648	26,573,259	27,823,800	29,254,822	29,666,244	30,590,893	30,590,893
percent change	5.96%	6.52%	4.71%	0.00%	1.41%	4.57%	3.12%
<b>Total</b>	24,945,648	26,573,259	27,823,800	29,254,822	29,666,244	30,468,898	30,590,893
<b>Inc (Dec)</b>	1,403,586	1,627,611	1,250,541	(0)	1,842,444	1,214,075	924,649
percent change	5.96%	6.52%	4.71%	0.00%	6.62%	4.15%	3.12%



Pacific Grove Unified School District

**PG Property Tax Bills**

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

**Bond & Parcel Tax Elections:**

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

**Assessed Valuation of Single Family Homes 2014-15**

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



Pacific Grove Unified School District

**Measure D - Facilities Bond**

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Forest Grove</b>					
Furniture and Equipment	F-19	206,543	206,543	-	100.0%
Front Entrance and Misc Projects	Misc Imp	474,075	474,075	-	100.0%
Facility Upgrade Projects	F-0	1,299,354	1,299,354	-	100.0%
<b>Total Forest Grove</b>		<b>1,979,972</b>	<b>1,979,972</b>	<b>-</b>	<b>100.0%</b>
<b>Robert Down</b>					
Furniture & Equip, Playground, Lunch Area	RD-43	492,375	492,375	-	100.0%
Window Closure, Dumpsters	Misc Imp	139,792	139,792	-	100.0%
Projects	RD-0	2,228,983	2,228,983	-	100.0%
Window Coverings	RD-24	42,053	42,053	-	100.0%
<b>Total Robert Down</b>		<b>2,903,203</b>	<b>2,903,203</b>	<b>-</b>	<b>100.0%</b>
<b>Middle School</b>					
Auditorium	M-5	963,062	963,062	-	100.0%
Bleachers	M-42	22,890	22,890	-	100.0%
Track and Field Repair	M-8	506,962	506,962	-	100.0%
Flooring Replacement	M-3	236,563	236,563	-	100.0%
Fountain Avenue		895,787	895,787	-	100.0%
Furniture and Equipment	M-39	361,570	361,570	-	100.0%
Outdoor Rec, Basketball Courts	Misc Imp	191,493	191,493	-	100.0%
Music Room	M-4	1,569,460	1,569,460	-	100.0%
Projects	M-0	3,570,115	3,570,115	-	100.0%
<b>Total Middle School</b>		<b>8,317,902</b>	<b>8,317,902</b>	<b>-</b>	<b>100.0%</b>
<b>High School</b>					
Art Room Remodel	H-36	59,386	59,386	-	100.0%
Digital Music	H-35	23,144	23,144	-	100.0%
Electrical Upgrades	H-24	40,065	40,065	-	100.0%
Furniture and Equipment	H-40	253,801	253,801	-	100.0%
Gym Lighting	H-32	9,522	9,522	-	100.0%
Music Tech Equipment	H-41	79,121	79,121	-	100.0%
Parking Lot	H-2	482,598	482,598	-	100.0%
Pool Repairs	H-15	222,071	222,071	-	100.0%
Student Union		90,000	90,000	-	100.0%
Pool		1,821,943	1,821,943	-	100.0%
Projects	H-0	10,148,516	10,148,516	-	100.0%
Stadium	H-2	6,806,757	6,806,757	-	100.0%
Walkway Repairs	Misc Imp	129,527	129,527	-	100.0%
Locker Replacement		103,000	103,000	-	100.0%
<b>Total High School</b>		<b>20,269,451</b>	<b>20,269,451</b>	<b>-</b>	<b>100.0%</b>
<b>Adult School</b>					
Lighting Improvements, Frontage	Misc Imp	15,480	15,480	-	100.0%
Projects		1,014,525	1,014,525	-	100.0%
<b>Total Adult School</b>		<b>1,030,005</b>	<b>1,030,005</b>	<b>-</b>	<b>100.0%</b>

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
<b>Community High School</b>					
Classroom Carpeting	C-10	4,050	4,050	-	100.0%
Computer Tech	C-2	16,688	16,688	-	100.0%
Furniture and Equipment	C-1	7,664	7,664	-	100.0%
Jewelry Counter	C-11	28,445	28,445	-	100.0%
Lab Station	C-9	2,238	2,238	-	100.0%
Office Counter	C-5	5,625	5,625	-	100.0%
Outdoor Area	C-3	37,909	37,909	-	100.0%
Outdoor Shed	C-4	812	812	-	100.0%
Projects	C-0	25,489	25,489	-	100.0%
Science Room Floor	C-8	750	750	-	100.0%
Science Room Sink/Counter	C-7	2,500	2,500	-	100.0%
<b>Total Community High School</b>		<b>132,170</b>	<b>132,170</b>	-	<b>100.0%</b>
<b>District Office/Maintenance Facility</b>					
District Office Project (\$212,121 Fund 40)	O-1	1,953,357	1,953,357	-	100.0%
Maintenance Facility Project	O-2	1,509,427	1,509,427	-	100.0%
<b>Total District Office/Maintenance</b>		<b>3,462,784</b>	<b>3,462,784</b>	-	<b>100.0%</b>
<b>District Wide</b>					
General Administration Costs		42,754	42,754	-	100.0%
FG,RD,MS,HS Security Cameras		130,459	130,459	-	100.0%
RD,MS,HS Exterior Painting (\$7,513 Fund 40)		153,154	153,154	-	100.0%
RD,MS,HS Window Replacement		2,045,538	2,045,538	-	100.0%
Computer Labs and Computer Replacement		147,914	147,914	-	100.0%
Landscape Improvements		262,873	262,873	-	100.0%
Forest Avenue Crosswalk		86,606	86,606	-	100.0%
Network Improvements		1,035,215	1,035,215	-	100.0%
<b>Total District Wide</b>		<b>3,904,513</b>	<b>3,904,513</b>	-	<b>100.0%</b>
<b>Total All Measure D Projects</b>		<b>42,000,000</b>	<b>42,000,000</b>	-	<b>100.0%</b>
<b>Summary:</b>		<b>Funding</b>	<b>Budgeted</b>	<b>Unbudgeted</b>	
<b>Measure D Funding</b>		42,000,000	42,000,000	-	<b>100.0%</b>

## Measure A - Ed Tech Bond - Series A

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

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

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

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

## Measure A - Ed Tech Bond - Series B

Series B	2016-17	2017-18	2018-19	2019-20	2020-21	Total	
<b>Allocation</b>	<b>2,000,000</b>	<b>100,450</b>	<b>399,550</b>	<b>600,000</b>	<b>650,000</b>	<b>300,000</b>	<b>2,050,000</b>
<b>Expenditures:</b>							
1 Chromebooks	33,825	49,717	23,567	77,280			184,388
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			45,194
10 Printers & scanners	1,200	2,349	906	662			5,117
11 Physics (online software)/software	19,478		69,977				89,455
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			183,556
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					2,923
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			15,421
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			137,690
32 Data management software			44,346	120,220			164,566
33 Audio/visual hardware			34,425	9,552			43,977
34 Accessories			17,112	12,950			30,062
35 Lab Devices			37,402	4,733			42,135
36							-
37							-
<b>Total Expended</b>	<b>100,450</b>	<b>382,944</b>	<b>581,678</b>	<b>836,960</b>			<b>1,902,032</b>
<b>Ending Balance</b>	<b>-</b>	<b>16,606</b>	<b>18,322</b>	<b>(186,960)</b>	<b>300,000</b>		<b>147,968</b>

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

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

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

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

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

## Bonded Debt

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

# Bonded Debt

General Obligation Bonds Election - Series	Issuance Amount	Maturity Date	Balance June 30, 2019	Notes
<b>14 2014 Election - Ed Tech Bond Series B</b>	<b>2,103,000</b>	<b>2021</b>	<b>1,654,000</b>	<b>Ed Tech</b>
On December 15, 2016, the District issued \$2,103,000 of 2014 Election, Series B General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
<b>15 2014 Election - Ed Tech Bond Series C</b>	<b>2,108,000</b>	<b>August 1, 2022</b>	<b>2,108,000</b>	<b>Ed Tech</b>
On April 16, 2020, the District issued \$2,108,000 of 2014 Election, Series C General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
<b>16 2020 Election - Measure D Series A</b>	<b>6,388,830</b>	<b>August 1, 2032</b>		
On April 27, 2021, the District issued \$6,388,830 of 2020 Election, Series A General Obligation Facilities Bonds. The Bonds represent a portion of the \$30,000,000 of General Obligation Bonds approved by more than 55% of the voters on March 3, 2020. The Bonds were issue to repair and replace High School field & track, K & W wing at the High School, culinary classroom, HS intercom & bell system, Forest Grove intercom & bell system; purchased maintenance trucks/vans.				
<b>17 Premium</b>			<b>971,764</b>	
<b>Total General Obligation Bonds</b>	<b>100,319,830</b>		<b>44,585,764</b>	



Pacific Grove Unified School District

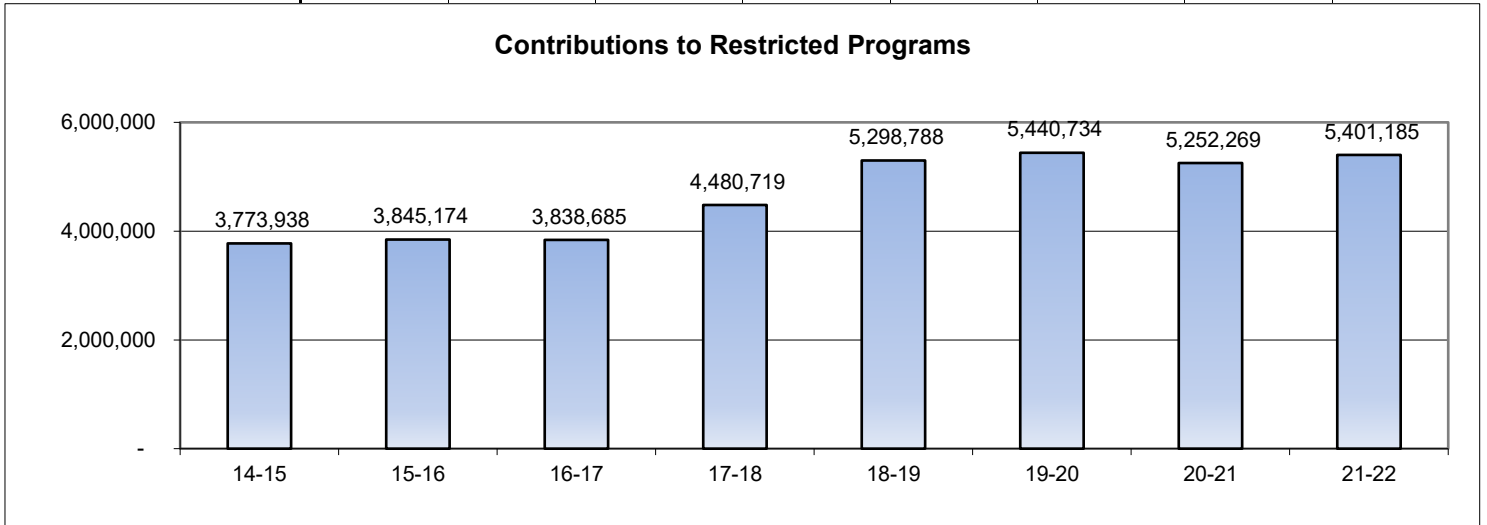
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Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 <b>\$ 2,948.88</b>	\$ 243.60 12 <b>\$ 2,923.20</b>	45,804	0.005
Robert Down	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 <b>\$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

Current leases expire June 30, 2022

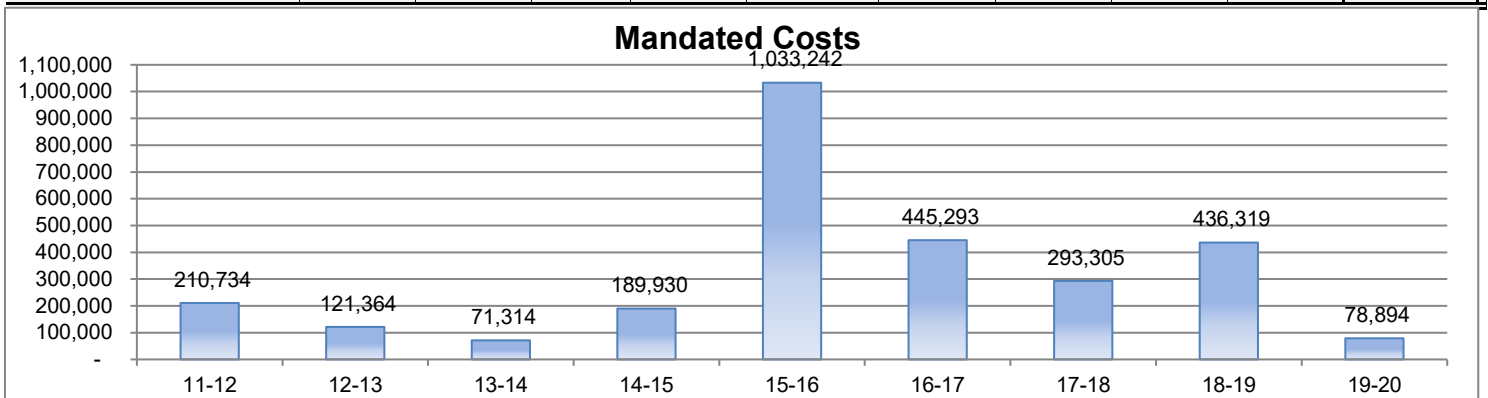
## Contributions to Restricted Programs

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



## Mandated Cost Claims

	11-12	12-13 MCBG	13-14 MCBG	14-15	15-16	16-17	17-18	18-19	19-20	Total Claims
Block Grant			71,314					436,319	78,894	586,527
One time Funds					1,033,242	445,293	293,305			1,771,840
Academic Perf Index	83									3,819
AIDS Prevention	383									383
Annual Parent Notification	310			113						9,637
Behavioral Intervention										255,427
Caregiver Affidavits	734			214						2,114
Child Abuse and Neglect				211						211
Collective Bargaining	4,124									186,732
Comp School Safety Plans	1,980			3,276						15,933
Suspension, Expulsions, Appeals				1,485						1,485
Financial Compliance Audits				527						618
Grad Requirements I										660,394
Grad Requirements II										107,689
Grad Requirements III	139,271	121,364		145,734						1,095,254
Habitual Truant	4,194			4,162						9,443
High School Exit Exam	7,238			2,722						52,206
Immunization Records				2,034						12,093
Immunization Records	2,842									10,518
Interdistrict Attendance	169									169
Juvenile Court Notices II										51
Law Enforcement Notifications				211						246
Mandate Reimb Process	12,611									72,328
Notification of Truancy	2,402			3,489						13,132
Notification to Teachers	2,088			287						16,657
Open Meetings Act	3,630									30,967
Physical Performance Test	298			2,530						3,379
Pupil Health Screenings	593			538						1,131
Pupil Promotion-Retention	8,662			1,297						9,959
Pupil Suspensions/Expulsions	869									869
Pupil Suspensions/Expulsions	153									153
SARC	3,606			2,154						10,932
School Dist Fiscal Account	532									21,291
Standardized Testing										8,124
The Stull Act (Evaluations)	13,962			18,826						148,854
Williams Act Implementation				120						120
<b>Total Claims</b>	<b>210,734</b>	<b>121,364</b>	<b>71,314</b>	<b>189,930</b>	<b>1,033,242</b>	<b>445,293</b>	<b>293,305</b>	<b>436,319</b>	<b>78,894</b>	<b>5,120,685</b>



Pacific Grove Unified School District

## Bell Schedules

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

E=Early Bird L= Late Bird

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

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

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

Pacific Grove Unified School District

**Instructional Minutes**

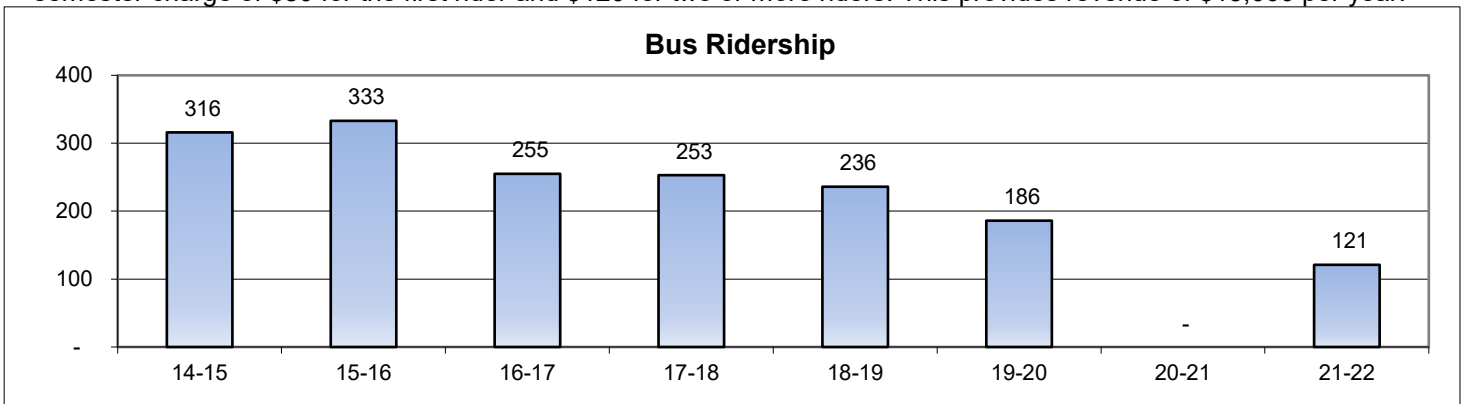
<b>Grade Level</b>	<b>Days</b>	<b>1986-87 Required</b>	<b>2012-13 audited</b>	<b>2013-14 audited</b>	<b>2014-15 audited</b>	<b>2015-16 audited</b>	<b>2016-17 audited</b>	<b>2017-18 audited</b>	<b>2018-19 audited</b>	<b>2019-20 audited</b>
Kindergarten	180	36,000	42,245	45,015	52,755	48,880	48,880	47,885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

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

## Bus Ridership

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

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



Pacific Grove Unified School District

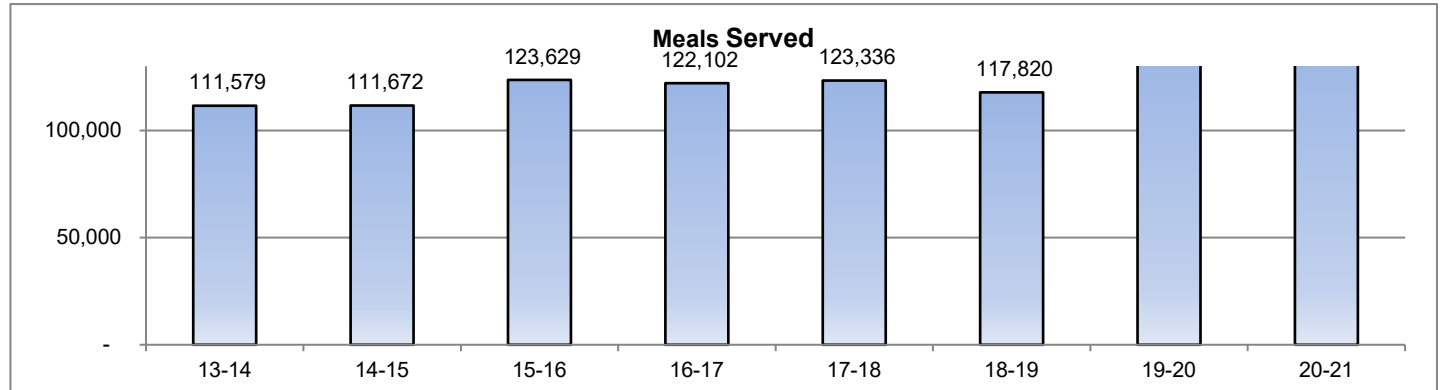
## Food Services

Fund 13		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
		actual	actual	actual	actual	actual	actual	budget	budget
<b>Beginning Fund Balance</b>		<b>28,935</b>	<b>7,612</b>	<b>8,784</b>	<b>8,679</b>	<b>9,928</b>	<b>13,764</b>	<b>11,777</b>	<b>2,790</b>
<b>Revenues:</b>									
LCFF	8000	-							
Federal Revenue	8100	176,708	175,993	191,656	180,311	182,258	178,292	180,000	180,000
State Revenue	8300	13,499	14,030	14,314	12,680	16,862	12,282	11,600	11,600
Local Revenue	8600	320,781	329,385	367,914	393,762	415,716	429,035	463,538	435,000
<b>Total Revenues</b>		<b>510,988</b>	<b>519,408</b>	<b>573,884</b>	<b>586,753</b>	<b>614,836</b>	<b>619,608</b>	<b>655,138</b>	<b>626,600</b>
<b>Expenditures:</b>									
Certificated Salaries	1000								
Classified Salaries	2000	241,199	255,853	257,521	270,631	290,475	301,683	284,961	286,419
Benefits	3000	52,736	57,674	55,952	60,640	71,608	81,293	85,953	96,034
Supplies	4000	270,784	265,365	287,097	295,336	287,011	282,802	284,000	296,500
Services & Other	5000	6,783	14,304	6,977	9,182	12,770	13,921	16,553	18,990
Capital Outlay	6000	-	-	-	-	-	-	-	-
Other Outgo	7100	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>571,502</b>	<b>593,197</b>	<b>607,547</b>	<b>635,789</b>	<b>661,863</b>	<b>679,700</b>	<b>671,467</b>	<b>697,943</b>
<b>Surplus (Deficit)</b>		<b>(60,514)</b>	<b>(73,788)</b>	<b>(33,663)</b>	<b>(49,036)</b>	<b>(47,028)</b>	<b>(60,092)</b>	<b>(16,329)</b>	<b>(71,343)</b>
<b>Transfers In - General</b>	8900	39,191	74,960	33,558	50,285	50,864	58,105	7,342	73,822
<b>Ending Fund Balance</b>		<b>7,612</b>	<b>8,784</b>	<b>8,679</b>	<b>9,928</b>	<b>13,764</b>	<b>11,777</b>	<b>2,790</b>	<b>5,269</b>

2.0%      2.0%      2.0%      2.0%

Meals Served:		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
		actual	actual	actual	actual	actual	actual	actual	estimate
<b>Forest Grove</b>	breakfast								
	lunch	30,035	29,551	31,243	28,122	25,861	26,862	19,863	20,260
<b>Robert Down</b>	breakfast					-	-	10,363	10,570
	lunch	23,951	23,291	25,758	25,074	25,485	24,618	29,395	29,983
<b>Middle School</b>	breakfast	9,028	9,540	9,829	9,572	8,953	7,011	5,863	5,980
	lunch	20,566	21,384	23,603	25,114	26,962	23,686	17,282	17,628
<b>High School</b>	breakfast	10,027	10,323	12,719	12,108	11,137	12,103	25,175	25,679
	lunch	16,181	16,863	19,515	20,098	22,757	21,892	32,979	33,639
<b>CHS</b>	breakfast	1,791	720	962	1,325	1,599	1,461	325	332
	lunch				689	582	187	167	170
<b>Total Breakfast</b>		<b>20,846</b>	<b>20,583</b>	<b>23,510</b>	<b>23,005</b>	<b>21,689</b>	<b>20,575</b>	<b>41,726</b>	<b>42,561</b>
<b>Total Lunch</b>		<b>90,733</b>	<b>91,089</b>	<b>100,119</b>	<b>99,097</b>	<b>101,647</b>	<b>97,245</b>	<b>99,686</b>	<b>101,680</b>
<b>Total All Meals</b>		<b>111,579</b>	<b>111,672</b>	<b>123,629</b>	<b>122,102</b>	<b>123,336</b>	<b>117,820</b>	<b>141,412</b>	<b>144,240</b>

percent change      4.1%      0.1%      10.7%      -1.2%      1.0%      -4.5%      20.0%      2.0%



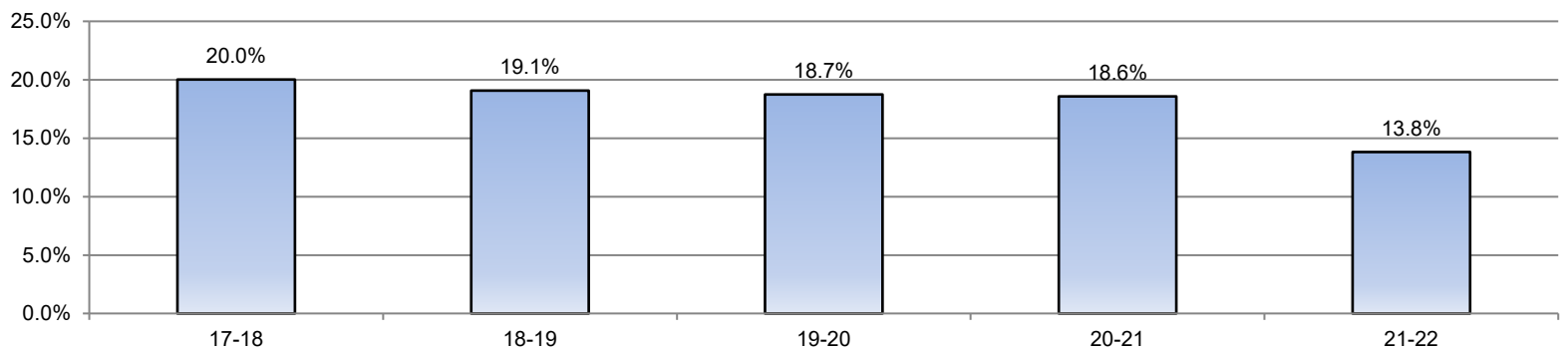
# Free and Reduced Meals

As of 10/1/2020

As of 10/1/2021

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

Free and Reduced Meals Percentage





Pacific Grove Unified School District

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

		2014-15		2015-16		2016-17		2017-18		2018-19	
<b>FOREST GROVE</b>	<b>3rd</b>	<b>70</b>		<b>74</b>		<b>72</b>		<b>74</b>		<b>57</b>	
ELL		4	6%	7	9%	6	8%	6	8%	0	0%
SED		25	36%	22	30%	21	29%	21	28%	5	38%
Math		<b>45%</b>		50%		39%		59.0%		63.0%	
English		<b>59%</b>		52%		42%		63.0%		63.0%	
<b>FOREST GROVE</b>	<b>4th</b>	<b>75</b>		<b>69</b>		<b>65</b>		<b>72</b>		<b>72</b>	
ELL		3	4%	7	10%	6	9%	6	8%	1	50%
SED		19	25%	23	33%	19	29%	23	32%	9	56%
Math		<b>60%</b>		64%		63%		58.0%		61.0%	
English		<b>63%</b>		55%		73%		66.0%		73.0%	
<b>FOREST GROVE</b>	<b>5th</b>	<b>78</b>		<b>81</b>		<b>67</b>		<b>62</b>		<b>67</b>	
ELL		1	1%	5	6%	3	4%	3	5%	6	100%
SED		22	28%	20	25%	19	28%	20	32%	12	46%
Math				70%		70%		60%		52%	
English				50%		70%		79%		70%	
Science											
<b>ROBERT DOWN</b>	<b>3rd</b>	<b>80</b>		<b>90</b>		<b>72</b>		<b>72</b>		<b>72</b>	
ELL		3	4%	12	13%	3		2	3%	0	0%
SED		13	16%	10	11%	14		14	19%	8	57%
Math		<b>67%</b>		72%		74%		89%		55%	
English		<b>64%</b>		74%		74%		82%		54%	
<b>ROBERT DOWN</b>	<b>4th</b>			<b>87</b>		<b>79</b>		<b>70</b>		<b>82</b>	
ELL				11	13%	4	5%	3	4%	2	100%
SED				16	18%	13	16%	14	20%	13	76%
Math				71%		83%		74.0%		58.0%	
English				61%		80%		88.0%		62.0%	
<b>ROBERT DOWN</b>	<b>5th</b>			<b>68</b>		<b>81</b>		<b>97</b>		<b>61</b>	
ELL				4	6%	3	4%	3	3%	0	0%
SED				12	18%	20	25%	16	16%	7	64%
Math				72%		59%		75%		48%	
English				48%		69%		84%		52%	
Science											
<b>MIDDLE SCHOOL</b>	<b>8th</b>			<b>81</b>		<b>158</b>		<b>179</b>		<b>159</b>	
ELL				5	6%	2	1%	na		2	67%
SED				20	25%	33	21%	44	25%	20	61%
Math				70%		63%		62%		63%	
English				50%		66%		72%		77%	
Science		86.0%		70.8%							
<b>HIGH SCHOOL</b>	<b>11th</b>			<b>81</b>		<b>125</b>		<b>138</b>		<b>144</b>	
ELL				5	6%	1		2	1%	2	40%
SED				20	25%	30		42	30%	27	79%
Math	<b>11th</b>			70%		58%		65%		67%	
English	<b>11th</b>			50%		80%		84%		82%	
Science	<b>10th</b>	85%		74%							

Pacific Grove Unified School District

**Insurance**

Property & Liability	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>General Fund Costs</b>	194,076	197,508	204,617	223,750	250,803	272,767	239,453
<b>% Increase</b>	12.57%	1.77%	3.60%	9.35%	12.09%	8.76%	-12.21%

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

Coverage includes:

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

Maria Malone Acct Mgr  
 Frances Freeman COIs

Health Care	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>General Fund Costs</b>	949,215	1,093,944	823,193	641,507	509,154	511,395	517,506

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

Workers Comp	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
WC Rate	1.9420	1.5860	1.7500	1.6500	1.5800	2.3356	2.7730
Projected Payroll	16,542,653	18,301,748	26,523,105	23,904,701	23,578,268	27,034,002	26,947,088
<b>80% CL Rate</b>	\$ 2.570	\$ 2.426	\$ 2.761	\$ 2.552	\$ 1.580	\$ 2.462	\$ 2.462
Manual Premium	474,774	443,982	732,276	609,928	647,336	665,604	663,518
Experience Mod Rate	1.080	0.781	0.898	0.646	0.647	0.949	1.126
Off Balance Factor	0.8120	0.8371	0.7075	N/A	N/A	N/A	N/A
Modified Premium	<b>416,358</b>	<b>290,264</b>	<b>465,241</b>	<b>394,013</b>	<b>418,997</b>	<b>631,415</b>	<b>747,238</b>
Offset from Surplus							
<b>General Fund Costs</b>	<b>371,422</b>	<b>327,712</b>	<b>385,837</b>	<b>390,496</b>	<b>374,169</b>	<b>589,836</b>	<b>696,124</b>

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

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

**Student Accident Insurance**

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

## Facilities Use Fees

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

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

**Pacific Grove USD:**

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

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

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

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

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

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

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

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

Pacific Grove Unified School District

**Contacts**

<b>District Office:</b>	<b>646- 6510</b>	<b>Middle School:</b>	<b>6568</b>	<b>Adult School:</b>	<b>646-6580</b>
<b>FAX</b>	<b>646- 6500</b>	<b>FAX</b>	<b>6652</b>	<b>FAX</b>	<b>646-6578</b>
Ralph Porras	6520	Sean Roach	309	Barbara Martinez	646-6426
Mandi Ackerman	6510	Patti Odell	300	Ginny Roggeman	646-6400
Song Chin-Bendib	6509	Jason Tovani	308	Susan Lozada	646-6420
Denise Engles	6517	Robin Cochran	305	Marion Heebink	646-6405
Billie Mankey	6507	Apple Atofau	306		646-6404
Angela Lippert	6593	Fran Petty	338	Eric Saavedra	646-6501
Matt Kelly	6537	Grayson Fong	311	Kate Miller	646-6443
Elyse Thomas	6519	Janie Lawrence	304	Jackie Kite	646-6683
Nancy Bernahl	6516	Jason Cota	301	Ireneo Asignacion	646-6424
Stephanie Lip	6521	Tammi Kirmil	307	Diane Beron	646-6547
Jonathan Mejia	6525	Linda Goulet	332		
Monical Valero	6515	Jodi Bitter	310	<b>Board of Trustees:</b>	
Clare Davies	6523	Chip Dorey	336	<a href="mailto:pgboard@pgusd.org">pgboard@pgusd.org</a>	
Sara Birkett	6524	Dezi Pettas	335	<b>Sprint Turf Maintenance</b>	
Ani Silva	6526	Dessie Zanger	347	<a href="mailto:mmirante@sprinturf.com">mmirante@sprinturf.com</a>	
Leslie Ternullo	6508	Justin Matlow	331		
Lisa Stacks	6643	Amy Tully	330		
Matt Kelly (cell)	0308	Tara Tullius	334		
<b>Forest Grove:</b>	<b>646- 6560</b>	<b>FAX</b>	<b>6590</b>		
<b>FAX</b>	<b>646- 8415</b>	<b>FAX</b>	<b>6660</b>		
Buck Roggeman	200	Matt Bell	273	<b>MCOE</b>	755-0300
Deborah Marchese	201	Lisa Voorhees	208	Deneen Guss	755-0301
Deborah Marchese	202	Shane Steinback	274	Garry Bousum	755-0308
Marlene Roman	646- 6501	Johanna Biondi	201	<b>SELPA</b>	784-4231
Natalie Adams	646- 6558	DiAnna Gamecho	211	<b>City of Pacific Grove</b>	
Christine Gruber	204	Bob Howell/Lori Aiello	276	City Manager	648-3106
Sonda Frudden	646- 6528	Theresa Hruby-Percell	204	Kyle Susic	648-3130
Kimberly Oronos	154	Linda Lyon	202	Daniel Gho	648-5722
Mindy Faia	127	Kristin Paris	279	Moe Ammar	373-3304
Jayne Lord	103	Margaret Rice	278	<b>Construction</b>	
Oscor Orozco	207	Debby Farmer	277		
<b>Robert Down:</b>	<b>646- 6540</b>	Donna O'Donnell	230	<b>Insurance</b>	
<b>FAX</b>	<b>646- 8414</b>	Miguel Soria	238	Jennifer Lampley - Keenan	408-441-0876
Sean Keller	300	Janet Light	269	<a href="mailto:jlampley@keenan.com">jlampley@keenan.com</a>	
Amy Riedel	300	Tammi Kirmil	212	COIs - Francis Freeman	
Jill Houston	646- 6548	Alex Morrison	240	<a href="mailto:ffreeman@keenan.com">ffreeman@keenan.com</a>	
Summer Coe	131	Leslie King	210	<b>Legal</b>	
Kelly Van Houtan	301	Nick Lackey	233		
Cindy Waznis	303	Vivian Bliss	309	Lozano - Tom or Sarah	646-1501
Anne Scanlon	112	Tara Tullius/Molly Kriva	301	<b>Monterey Bay Charter School</b>	
Dessie Zanger	140	Felicia Afifi	209	Cassandra	655-4638
Lauren Davis	118	<b>Community High School:</b>	<b>6535</b>	<b>First Alarm Acct=12-6555</b>	649-1111
Patty Bloomer	119	<b>FAX</b>	<b>8417</b>	<b>Tope Tree Service (Andrew)</b>	373-7765
Diane Beron	646- 6547	Brad Woodyard	6597		
		Desiree Babas	6535		

## Bond Oversight Committee

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

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

### Duties:

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

### Activities:

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

### Committee Members:

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

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

**Committee Members:**

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

**Board of Trustees:**

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

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

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

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

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

**Letter from the Chair**

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

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

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

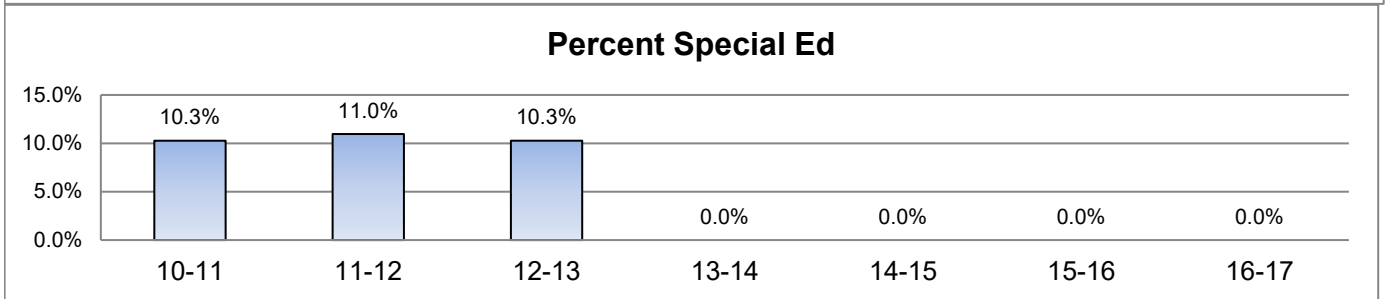
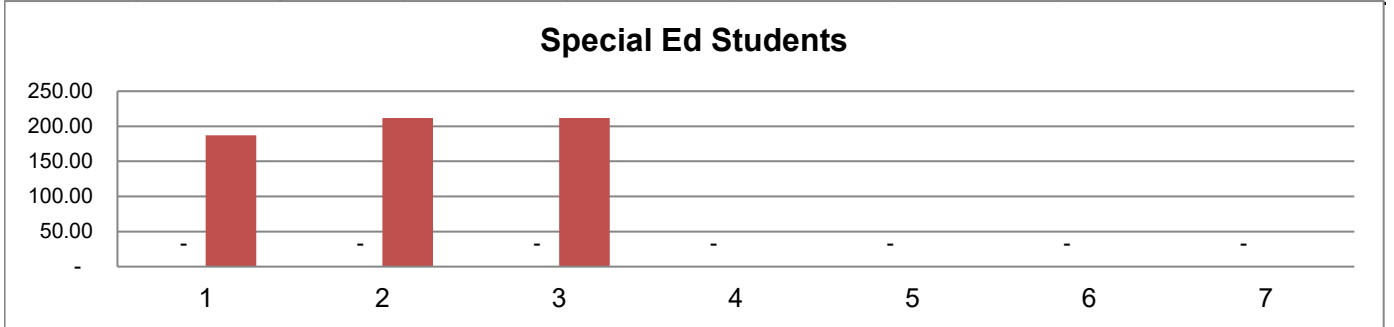
Alex Lorca  
Citizen's Oversight Committee Chair

Pacific Grove Unified School District

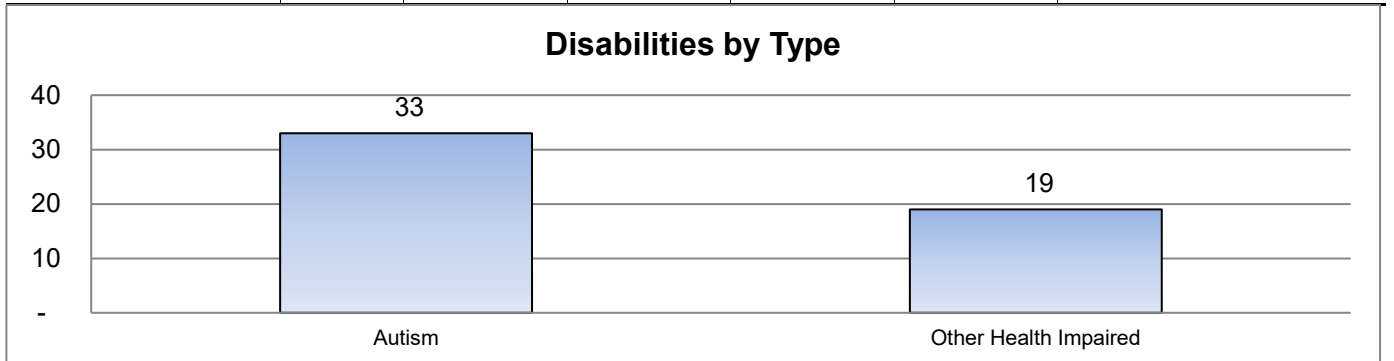
**Special Education**

	2010-11 actual	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 budget	2016-17 budget
<b>Preschool</b>							
SDC							
RSP							
Speech Therapist	0.50	0.40	0.40				
Psychologist	0.50	0.60	0.60				
Occupational Therap	0.20	0.20	0.20				
<b>Total Staffing Presch</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	-	-	-	-
<b>Special Ed Students</b>	11	12	12				
<b>Forest Grove</b>							
SDC	2.00	2.00	2.00				
RSP	1.00	1.00	1.00				
Speech Therapist	1.00	1.00	1.00				
Psychologist	0.50	0.50	0.50				
Occupational Therap	0.40	0.60	0.60				
<b>Total Staffing FG</b>	<b>4.90</b>	<b>5.10</b>	<b>5.10</b>	-	-	-	-
<b>Enrollment</b>	418	462	489	458	460	470	472
<b>Special Ed Students</b>	42	44	44				
<b>Percent Special Ed</b>	10.0%	9.5%	9.0%	0.0%	0.0%	0.0%	0.0%
<b>Robert Down</b>							
SDC	2.00	1.00	1.00				
RSP	1.00	1.00	1.00				
Speech Therapist	1.00	1.00	1.00				
Psychologist	0.50	0.50	0.50				
Occupational Therap	0.40	0.60	0.60				
<b>Total Staffing RD</b>	<b>4.90</b>	<b>4.10</b>	<b>4.10</b>	-	-	-	-
<b>Enrollment</b>	408	455	488	487	468	472	490
<b>Special Ed Students</b>	40	42	42				
<b>Percent Special Ed</b>	9.8%	9.2%	8.6%	0.0%	0.0%	0.0%	0.0%
<b>Middle School</b>							
SDC	1.00	2.00	2.00				
RSP	1.00	1.00	1.00				
Speech Therapist	0.25	0.50	0.50				
Psychologist	0.50	0.50	0.50				
Occupational Therap	0.10	0.10	0.10				
<b>Total Staffing MS</b>	<b>2.85</b>	<b>4.10</b>	<b>4.10</b>	-	-	-	-
<b>Enrollment</b>	408	450	469	484	472	512	495
<b>Special Ed Students</b>	37	53	53				
<b>Percent Special Ed</b>	9.1%	11.8%	11.3%	0.0%	0.0%	0.0%	0.0%
<b>High School</b>							
SDC (includes CHS 0.20	1.20	1.20	1.20				
RSP	2.00	2.00	2.00				
Speech Therapist	0.25	0.50	0.50				
Psychologist	0.50	0.50	0.50				
Occupational Therap	0.10	0.10	0.10				
<b>Total Staffing HS</b>	<b>4.05</b>	<b>4.30</b>	<b>4.30</b>	-	-	-	-
<b>Enrollment (includes CH</b>	587	567	618	622	605	629	625
<b>Special Ed Students</b>	57	61	61				
<b>Percent Special Ed</b>	9.7%	10.8%	9.9%	0.0%	0.0%	0.0%	0.0%

	2010-11 actual	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 budget	2016-17 budget
<b>District-Paid</b>							
SDC	6.00	6.00	6.00				
RSP	5.00	5.00	5.00				
Speech Therapist	3.00	3.40	3.40				
Psychologist	2.50	2.60	2.60				
Occupational Therap	1.20	1.60	1.60				
<b>Total Staffing District</b>	<b>17.70</b>	<b>18.60</b>	<b>18.60</b>	-	-	-	-
<b>Summary - All Sites</b>							
SDC	12.20	12.20	12.20	-	-	-	-
RSP	10.00	10.00	10.00	-	-	-	-
Speech Therapist	6.00	6.80	6.80	-	-	-	-
Psychologist	5.00	5.20	5.20	-	-	-	-
Occupational Therap	2.40	3.20	3.20	-	-	-	-
<b>Total Staffing All Site</b>	<b>35.60</b>	<b>37.40</b>	<b>37.40</b>	-	-	-	-
<b>Enrollment</b>	<b>1,821</b>	<b>1,934</b>	<b>2,064</b>	<b>2,051</b>	<b>2,015</b>	<b>2,083</b>	<b>2,082</b>
<b>Special Ed Students</b>	<b>187</b>	<b>212</b>	<b>212</b>	-	-	-	-
<b>Percent Special Ed</b>	<b>10.3%</b>	<b>11.0%</b>	<b>10.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>



<b>Disabilities</b>							
Speech and Language	42	53	57	61			
Learning Disability	63	60	71	82			
Emotionally Disturbed	4	5	5	5			
Autism	23	34	34	33			
Other Health Impaired	19	18	18	19			
<b>Total</b>	<b>151</b>	<b>170</b>	<b>185</b>	<b>200</b>	-	-	-





## Goals

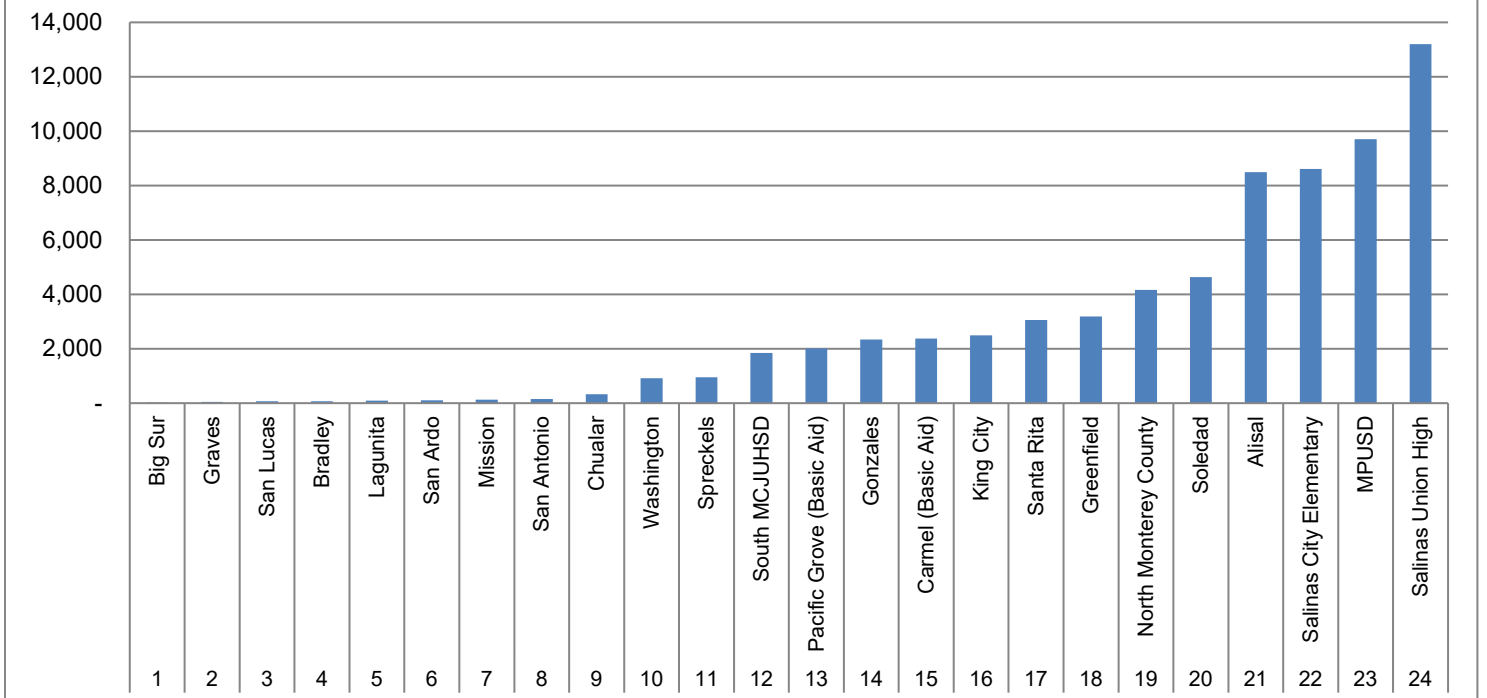
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- 1  Revise method of calculating Site Allocation and use actual CBEDS to adjust in October
- 2  Revise method of calculating SIP Allocation and use actual CBEDS to adjust in October
- 3  Eliminate carryover of unspent unrestricted budgets
- 4  Simplify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

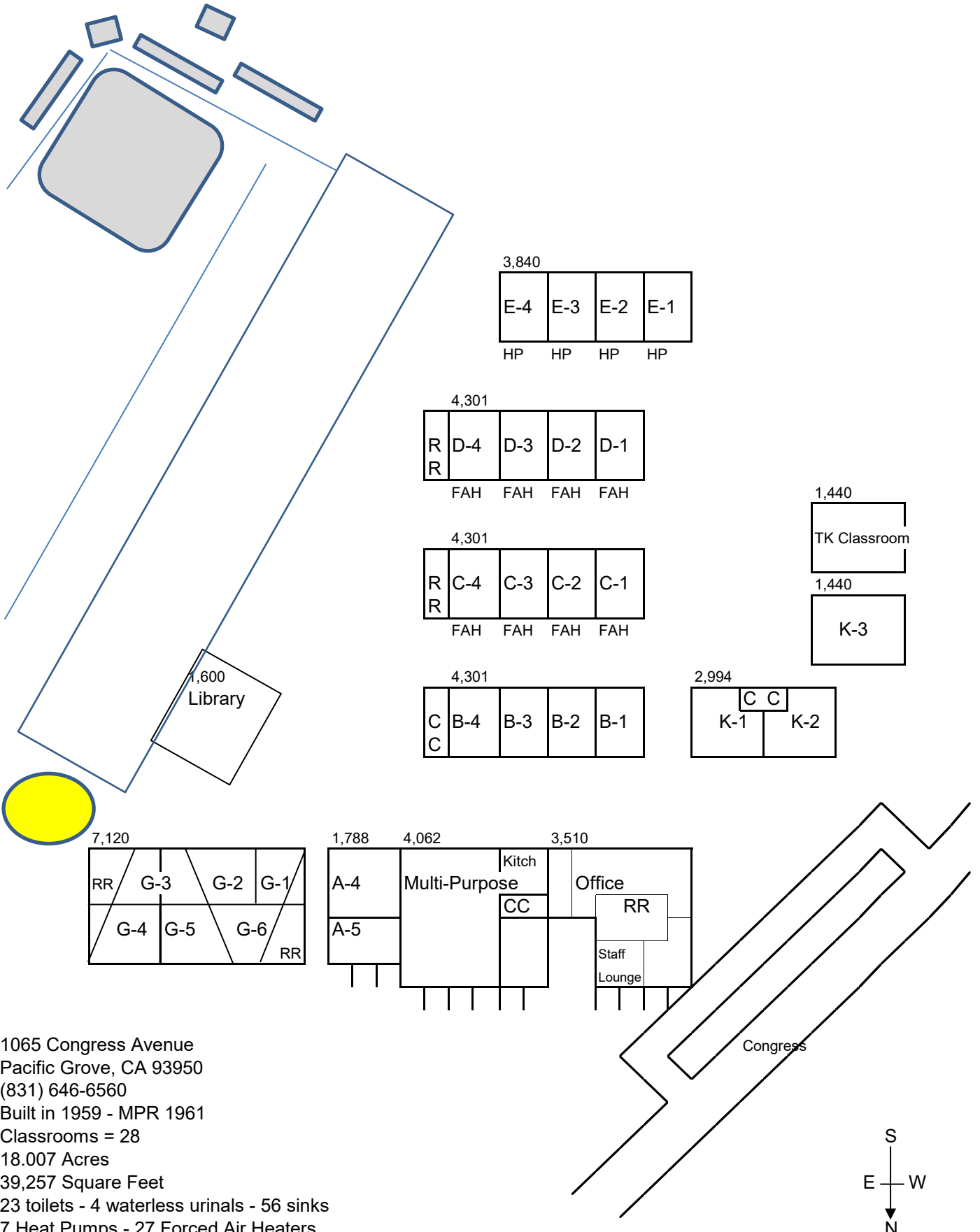
## School Districts in Monterey County - 2015-16

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

Enrollment by District

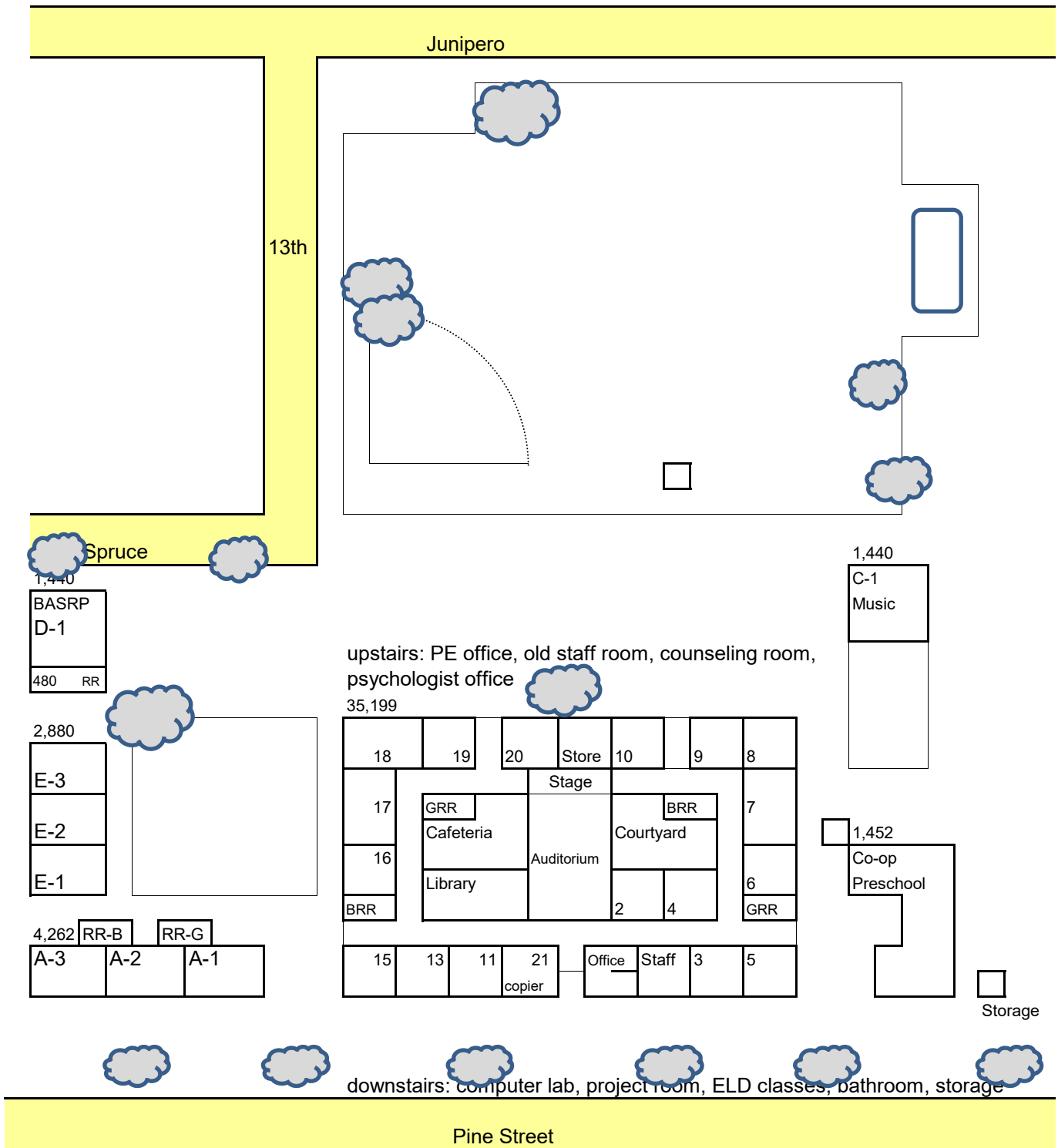


# Forest Grove Elementary School

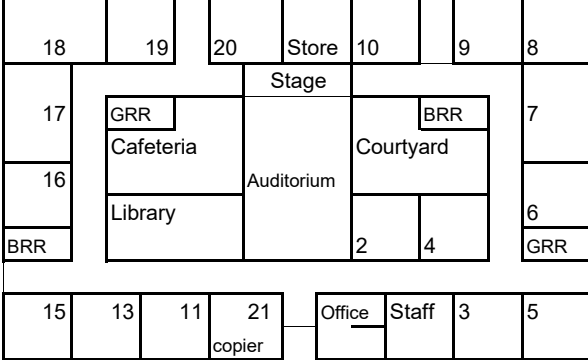


1065 Congress Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6560  
 Built in 1959 - MPR 1961  
 Classrooms = 28  
 18.007 Acres  
 39,257 Square Feet  
 23 toilets - 4 waterless urinals - 56 sinks  
 7 Heat Pumps - 27 Forced Air Heaters

# Robert Down Elementary School

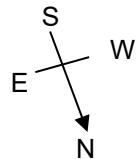


upstairs: PE office, old staff room, counseling room, psychologist office  
35,199

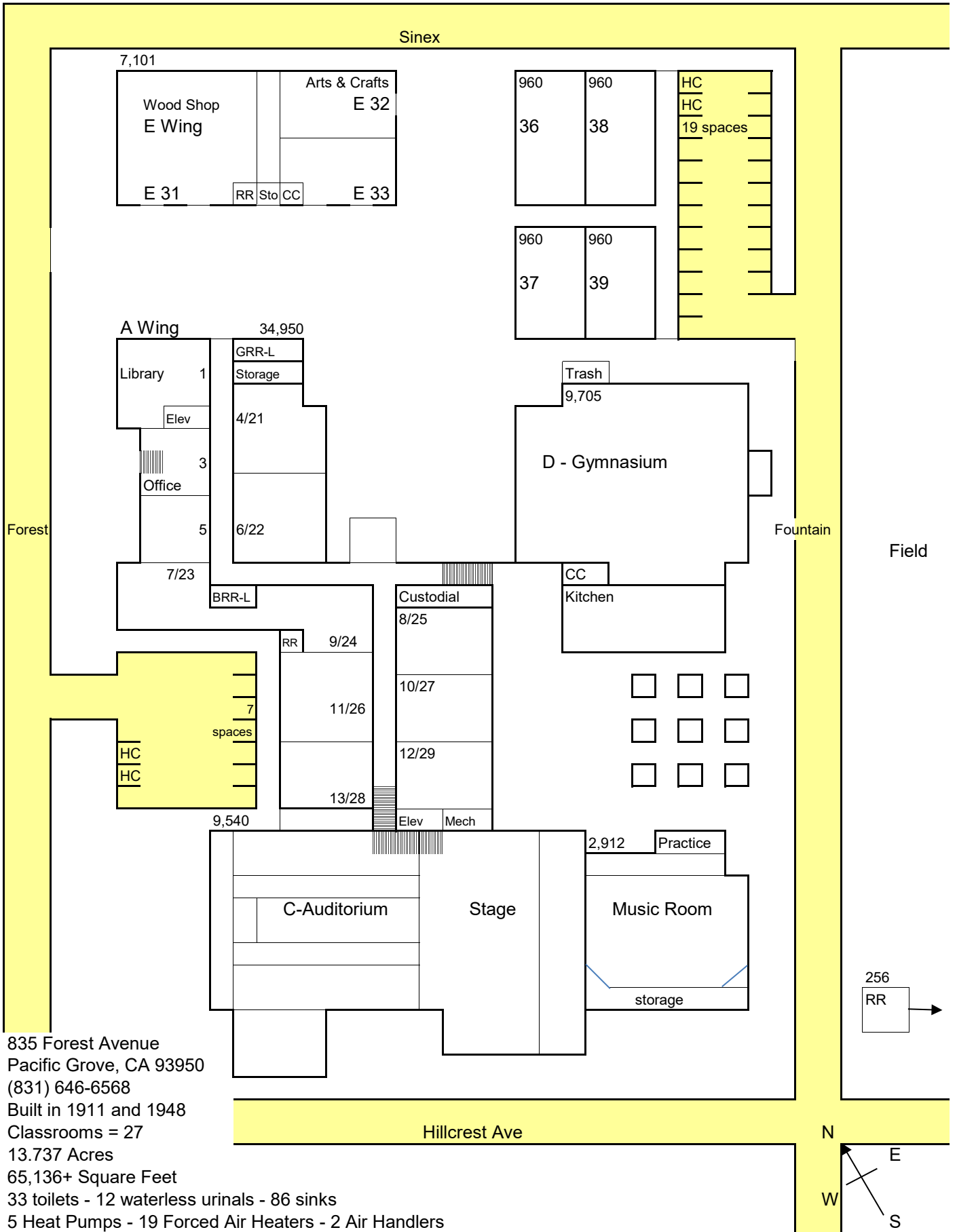


downstairs: computer lab, project room, ELD classes, bathroom, storage

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



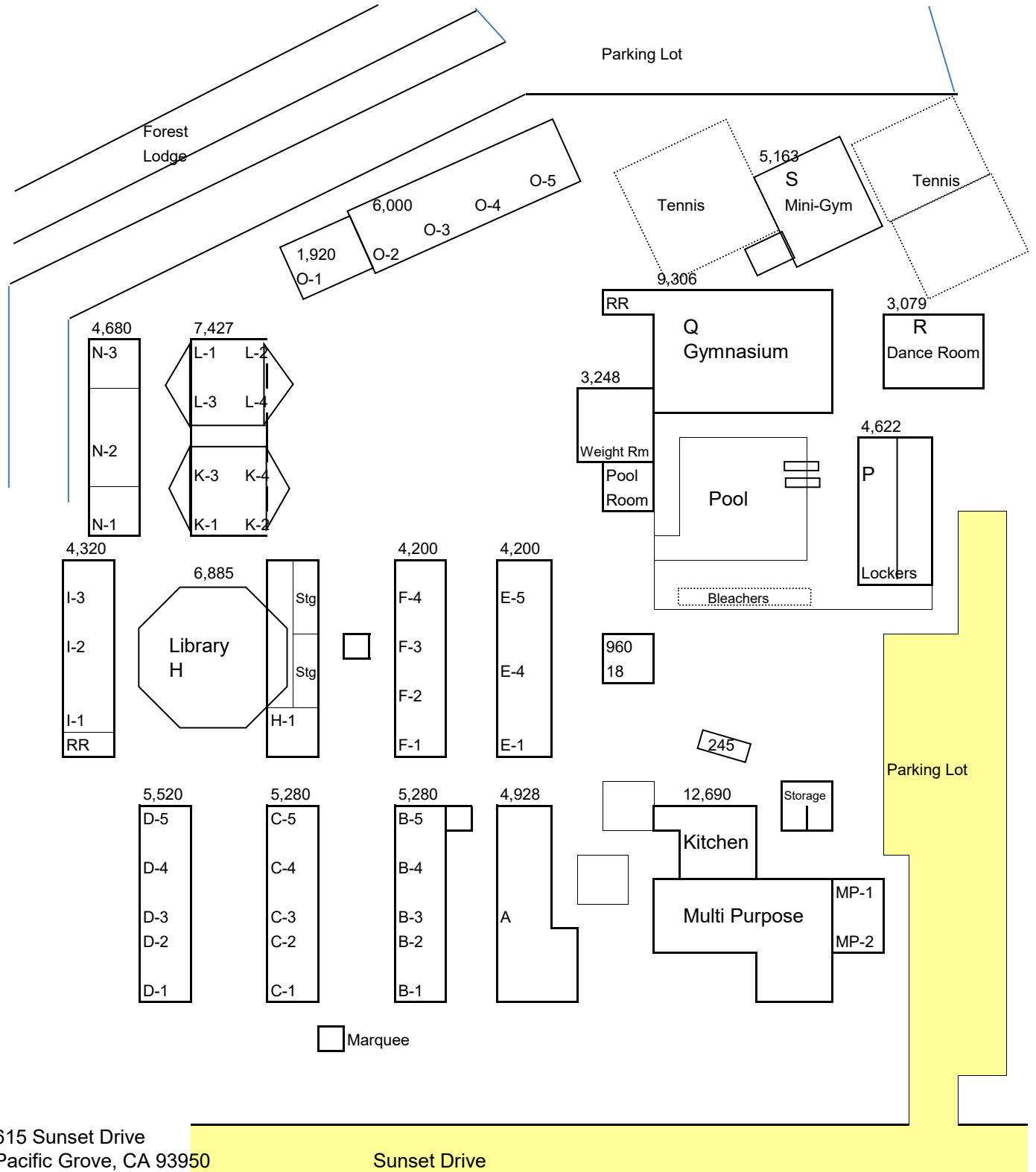
# Pacific Grove Middle School



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

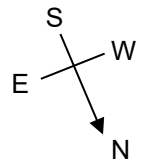
Built in 1955-1959, 2011  
 Classrooms = 43

31.474 Acres

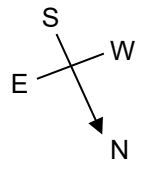
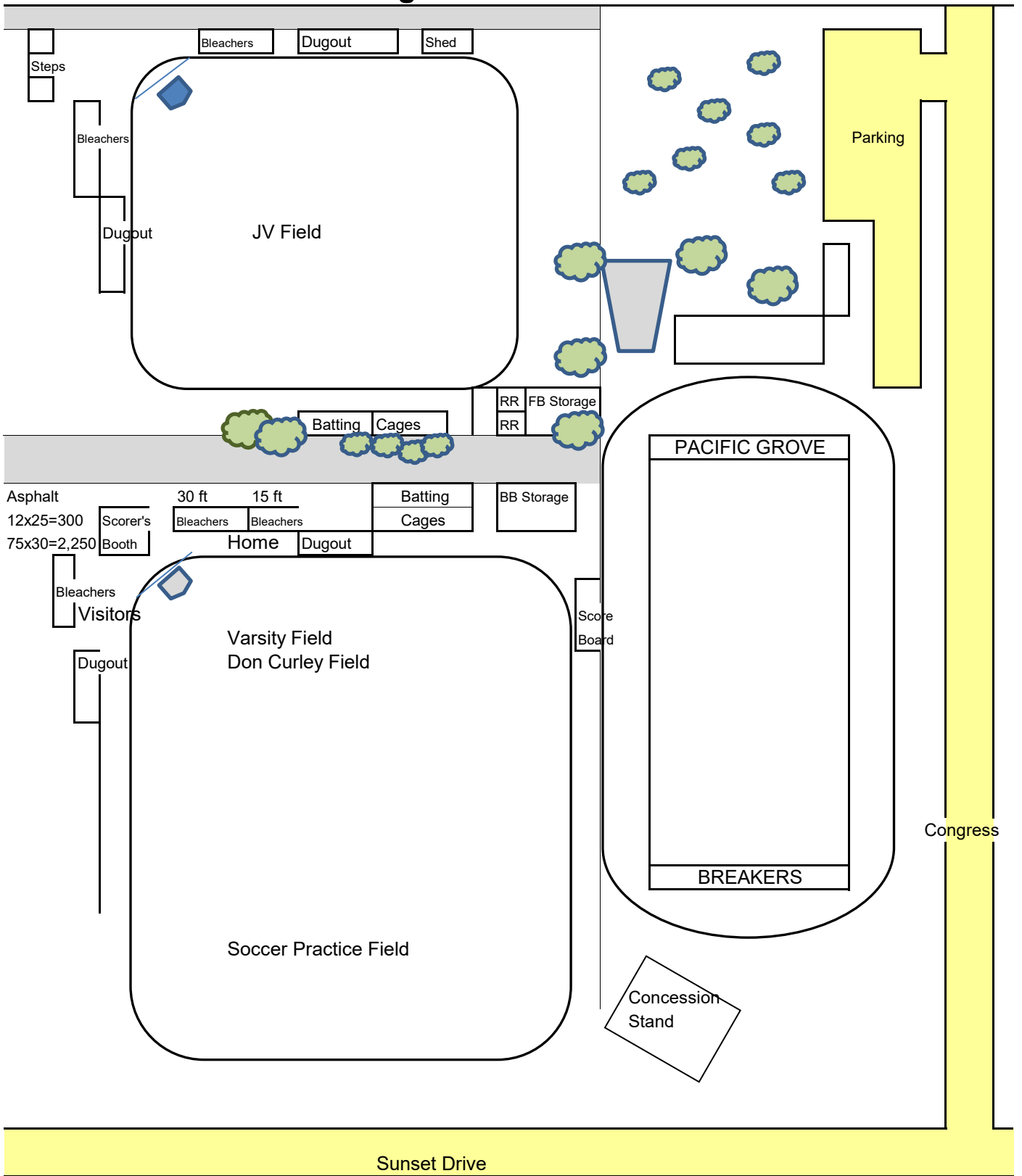
95,338 Square Feet

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

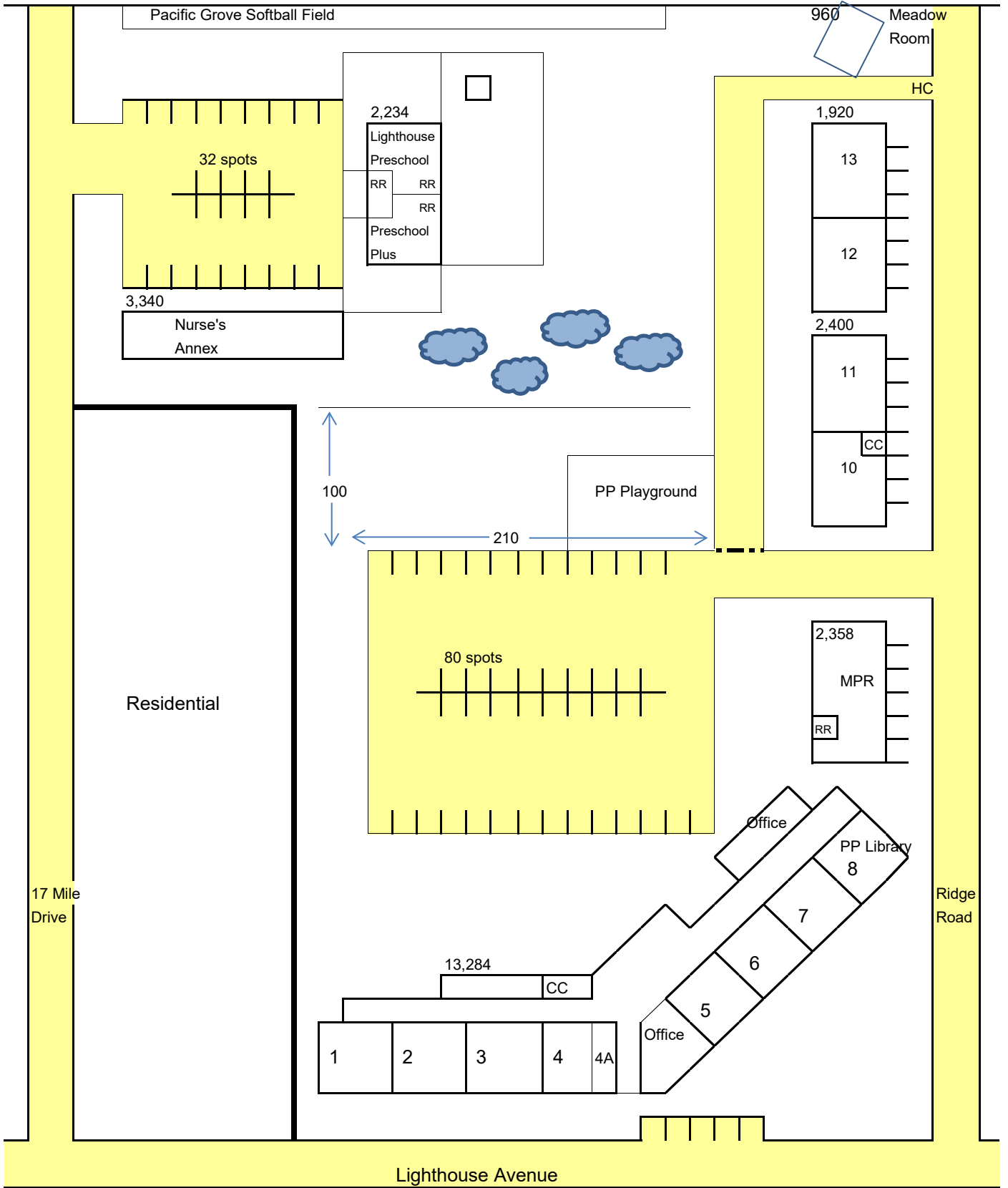
3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



# Pacific Grove High School - Stadium and Fields



# Pacific Grove Adult School



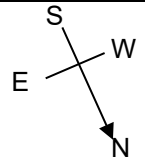
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

25,536 Square Feet

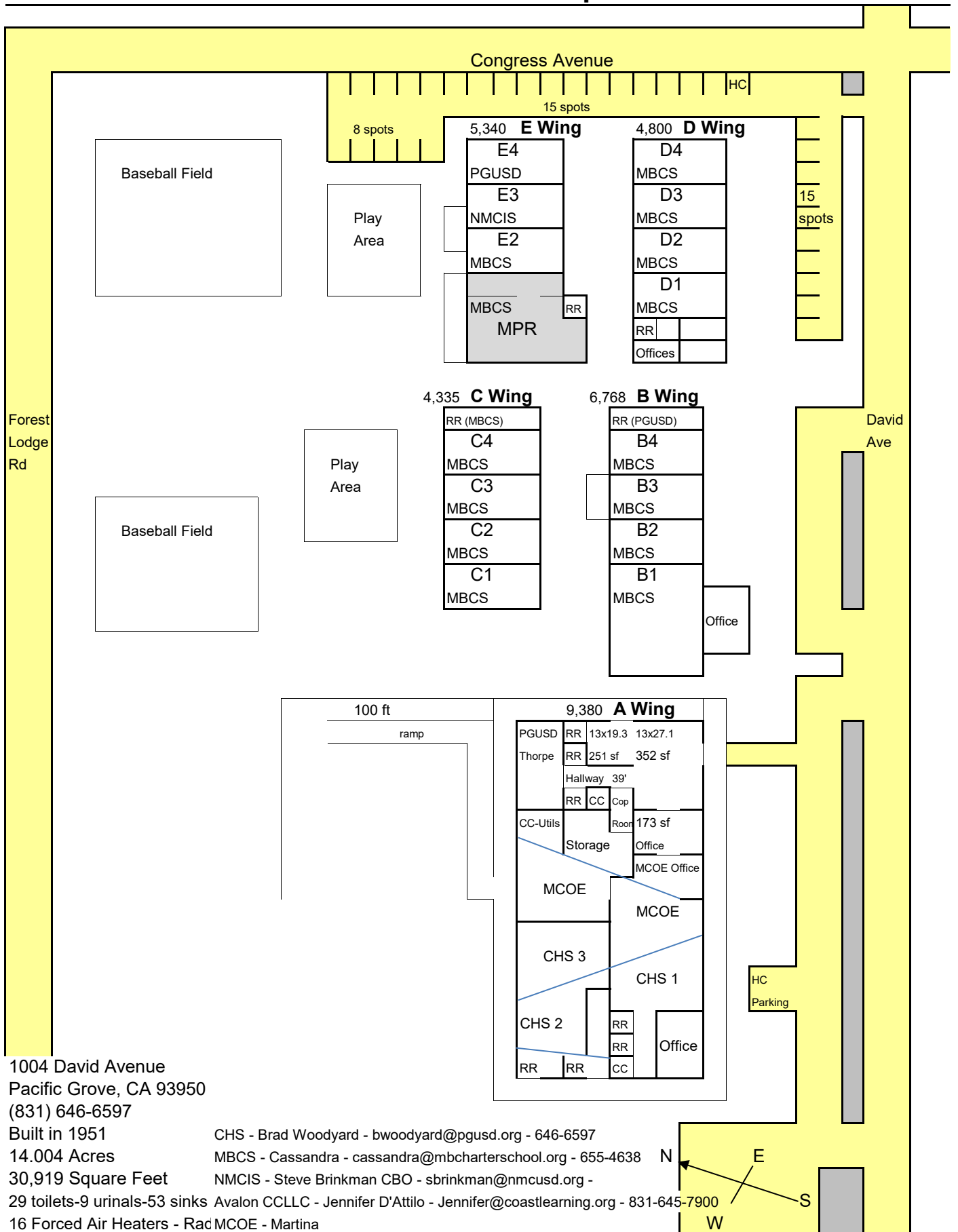
22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters





# David Avenue Campus



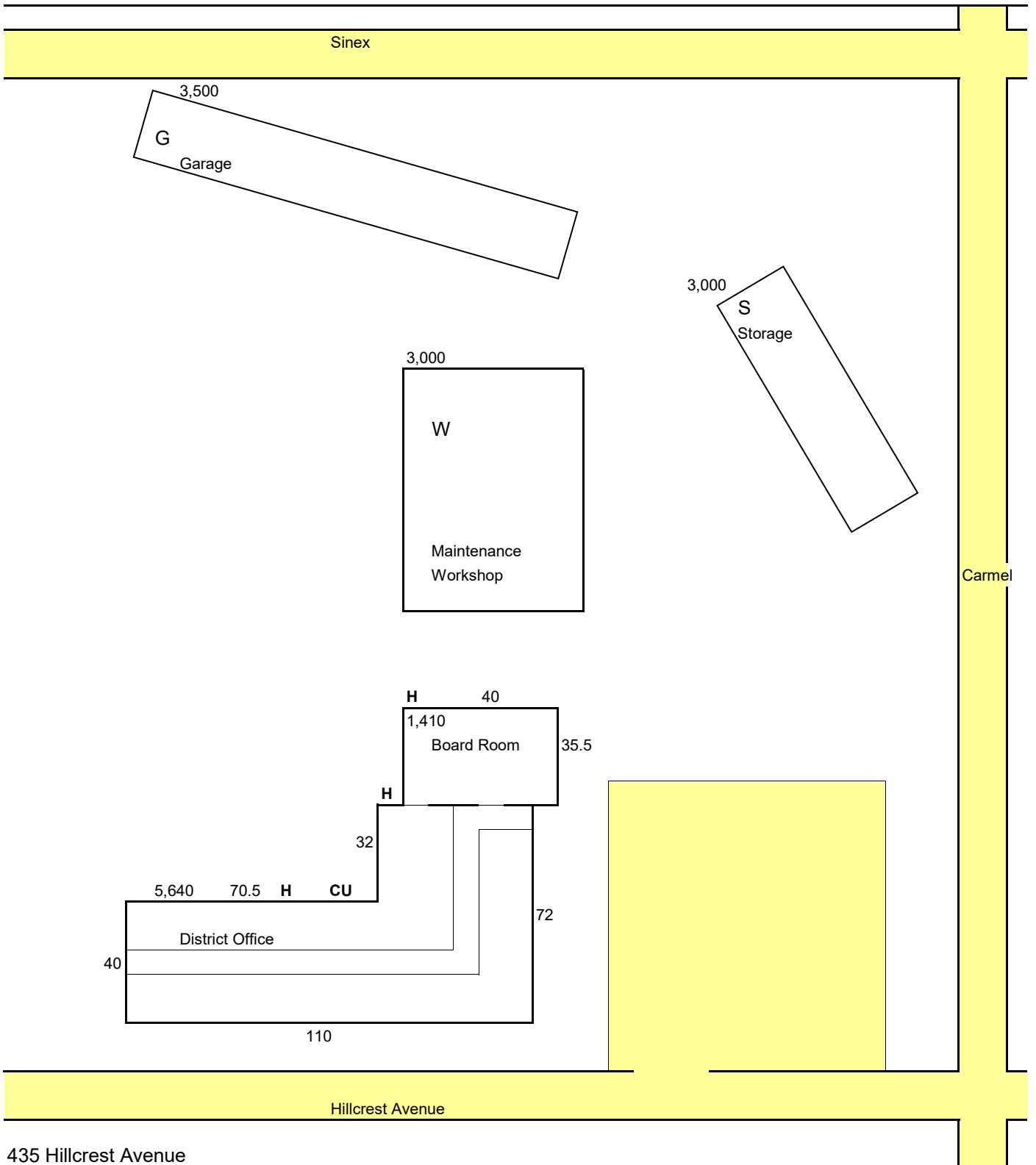
1004 David Avenue  
 Pacific Grove, CA 93950  
 (831) 646-6597

Built in 1951  
 14.004 Acres  
 30,919 Square Feet

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

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 CLLC - Jennifer D'Attilo - Jennifer@coastlearning.org - 831-645-7900

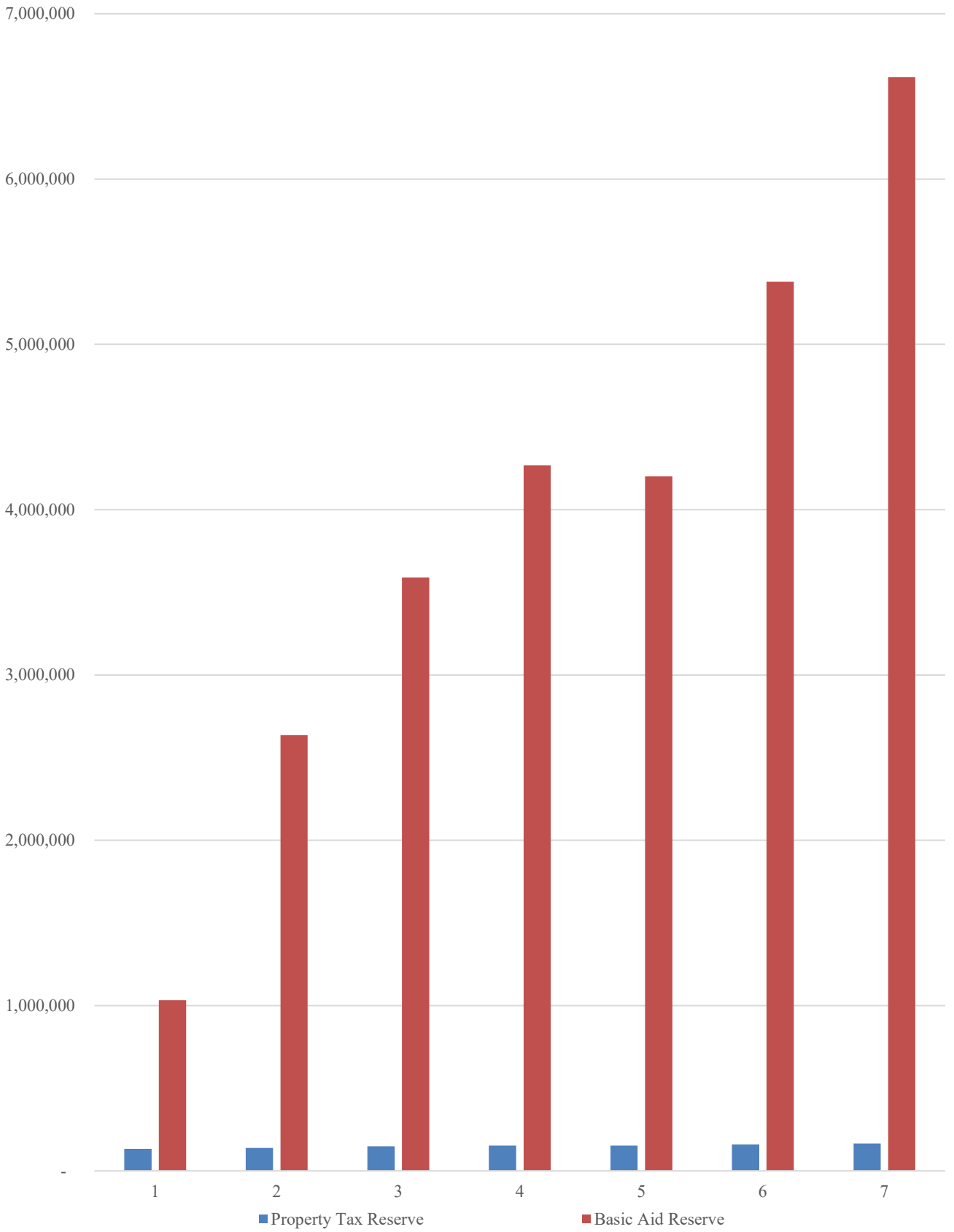
# District Office - Maintenance Yard



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

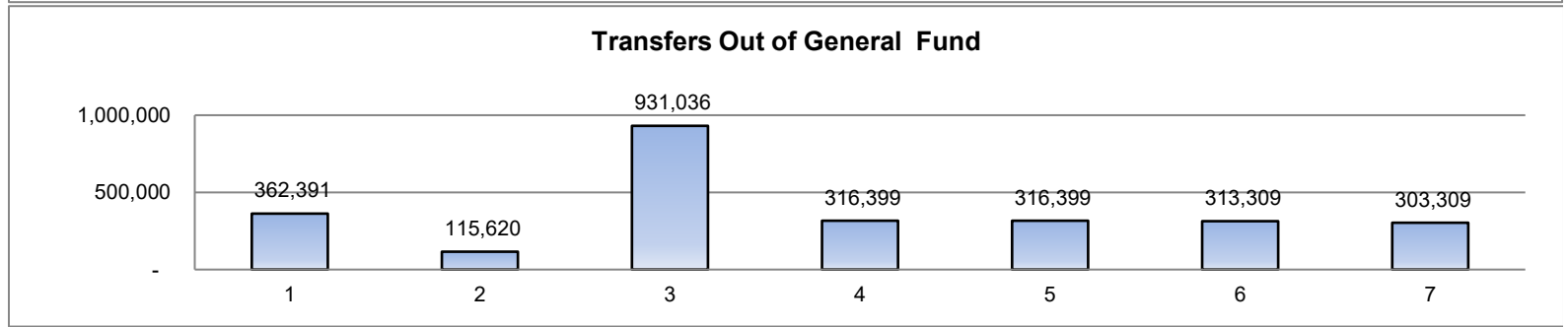
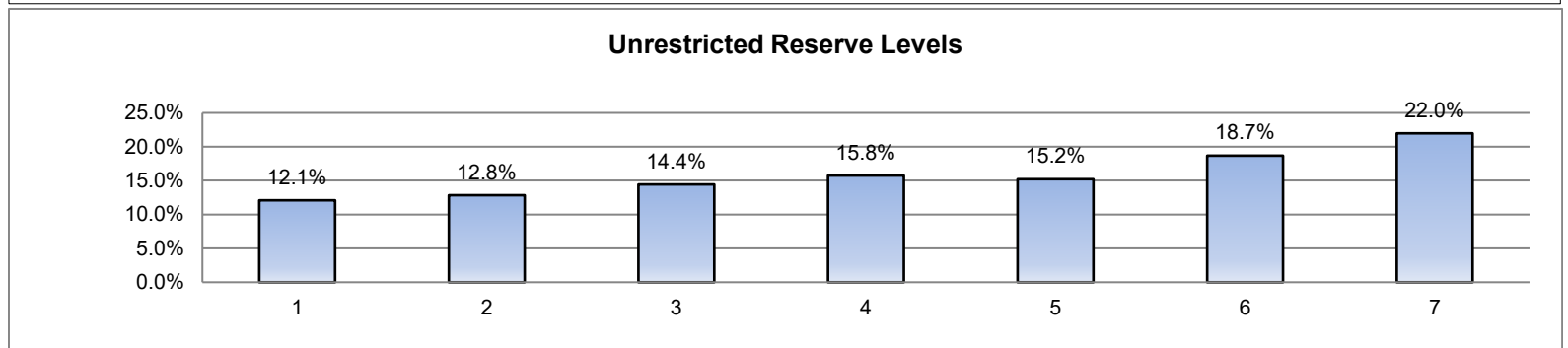
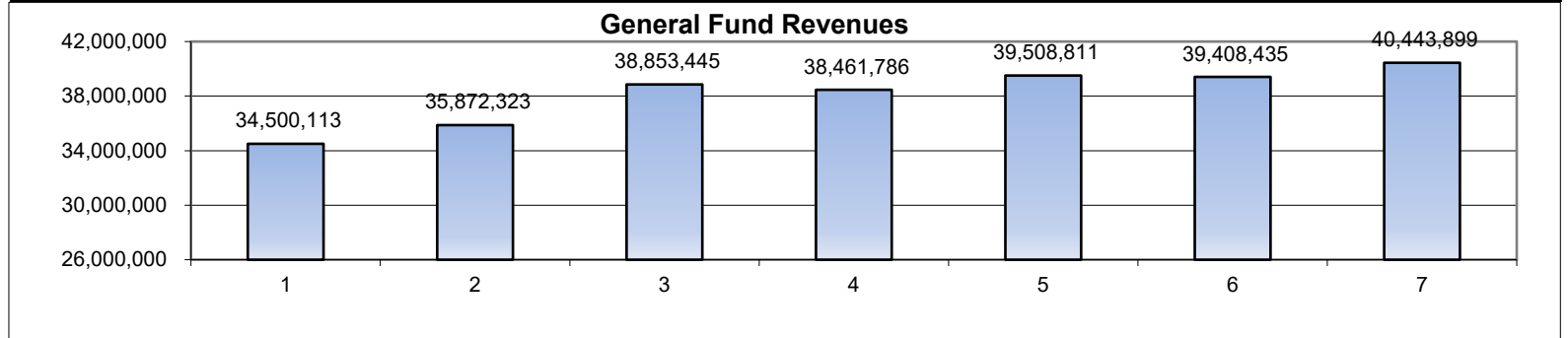
**Fund 1 - General Fund - Combined**

	6.52%	4.71%	6.62%	3.12%	3.12%	5.00%	3.15%
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
	Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
Beginning Fund Balance - Rest	446,664	526,947	916,588	1,404,399	1,404,399	-	-
Beginning Fund Balance - Unrest.	4,151,404	4,169,422	4,496,234	5,435,813	5,435,813	6,445,527	7,534,616
<b>Beginning Fund Balance</b>	<b>4,598,068</b>	<b>4,696,369</b>	<b>5,412,822</b>	<b>6,840,212</b>	<b>6,840,212</b>	<b>6,445,527</b>	<b>7,534,616</b>
<b>Revenues:</b>							
LCFF Sources 8000	29,357,332	30,391,753	32,234,767	33,104,770	33,104,770	34,627,214	35,639,008
Federal Sources 8100	719,971	669,659	2,011,995	1,099,227	2,146,168	667,806	672,125
State Sources 8300	2,700,969	2,837,359	3,081,226	2,598,098	2,423,498	2,372,486	2,391,838
Local Sources 8600	1,721,841	1,973,552	1,719,742	1,659,691	1,834,375	1,740,929	1,740,929
<b>Total Revenues</b>	<b>34,500,113</b>	<b>35,872,323</b>	<b>39,047,731</b>	<b>38,461,786</b>	<b>39,508,811</b>	<b>39,408,435</b>	<b>40,443,899</b>
percent change	2.7%	0.5%	4.2%	2.6%	5.3%	8.4%	2.6%
<b>Expenditures:</b>							
Certificated Salaries 1000	17,073,639	17,045,277	18,000,573	18,386,856	18,178,695	17,911,504	18,278,875
Classified Salaries 2000	6,579,721	6,532,991	6,989,510	6,925,332	7,009,601	7,091,199	7,205,203
Employee Benefits 3000	7,068,637	7,861,659	8,174,039	8,769,779	8,650,435	9,259,875	9,386,537
Books and Supplies 4000	933,021	907,160	1,357,427	1,403,182	2,601,457	1,123,304	1,130,421
Services and Other 5000	2,435,873	2,374,406	2,390,198	3,021,113	3,331,504	2,807,497	2,891,990
Capital Outlay 6000	41,256	115,593	53,065	69,656	69,620	60,692	60,692
Other Outgo 7000	650	318,895	655,530	62,184	62,184	65,274	75,274
<b>Total Expenditures</b>	<b>34,132,796</b>	<b>35,155,981</b>	<b>37,620,342</b>	<b>38,638,102</b>	<b>39,903,496</b>	<b>38,319,346</b>	<b>39,028,992</b>
percent change	-1.6%	-1.1%	0.9%	3.7%	7.0%	7.8%	1.9%
<b>Surplus (Deficit)</b>	<b>367,317</b>	<b>716,343</b>	<b>1,427,389</b>	<b>(176,316)</b>	<b>(394,685)</b>	<b>1,089,089</b>	<b>1,414,907</b>
carryover funds			(487,811)	(824,994)	(1,027,521)		
<b>Transfers In (Out)</b>							
Fund 11 - Adult Education	(93,891)		(36,358)	41,910	41,910	-	
Fund 12 - Child Development		95,515	(313,544)	-	-	45,000	55,000
Fund 13 - Cafeteria	(58,105)	95,111	(277,819)	-	-	-	-
Fund 14 - Deferred Maintenance							
Fund 20 - Postemployment Ben.							
Other Sources (Uses) Bus/FD 40	(117,024)	-	-	-	-	-	-
<b>Net Transfers In (Out)</b>	<b>(269,019)</b>	<b>190,626</b>	<b>(627,720)</b>	<b>41,910</b>	<b>41,910</b>	<b>45,000</b>	<b>55,000</b>
<b>Ending Fund Balance</b>	<b>4,696,366</b>	<b>5,412,712</b>	<b>6,840,211</b>	<b>6,663,896</b>	<b>6,445,527</b>	<b>7,534,616</b>	<b>8,949,524</b>
<b>Components of Ending Fund Balance</b>							
a Nonspendable - Revolving Cash	5,000	5,000	5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryover)	526,947	916,588	1,404,408	579,414	376,878	376,878	376,878
c Committed / Prepaid Exp.	3,220						
<b>d Assigned</b>							
Prop Tax Reserve (0.50%)	132,866	139,119	148,332	152,954	152,954	160,602	165,661
Basic Aid Reserve	1,032,054	2,636,125	3,589,206	4,267,993	4,201,108	5,378,524	6,615,967
Sick Leave Incentive Reserve	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Deferred Maint. & RRM Reserve	539,351	355,539	369,714	302,830	316,540	269,018	290,308
STRS/PERS Reserve 2020-21	1,057,412	235,783	124,950	126,561	125,941	125,014	254,841
C/o to FD 40; Donations	297,461						
<b>e 3% Resv for Econ Uncertainties (3)</b>	<b>1,032,054</b>	<b>1,054,679</b>	<b>1,128,610</b>	<b>1,159,143</b>	<b>1,197,105</b>	<b>1,149,580</b>	<b>1,170,870</b>
Unassigned/Unappropriated							
<b>subtotal Unrestricted Reserves</b>	<b>4,161,199</b>	<b>4,491,246</b>	<b>5,430,813</b>	<b>6,079,482</b>	<b>6,063,649</b>	<b>7,152,738</b>	<b>8,567,646</b>
Undesignated Resv Percent	12.1%	12.8%	14.4%	15.8%	15.2%	18.7%	22.0%
<b>Ending Fund Balance</b>	<b>4,696,366</b>	<b>5,412,834</b>	<b>6,840,221</b>	<b>6,663,896</b>	<b>6,445,527</b>	<b>7,534,616</b>	<b>8,949,524</b>

## Revenues - 8000

	2018-19 Actuals	2019-20 Actuals	2020-21 Unaudited Act.	2021-22 Revised Budget	2021-22 First Interim	2022-23 Estimate	2023-24 Estimate
<b>LCFF Sources: 8000</b>							
U LCFF - Current Year 8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19) 8012	397,176	382,712	382,174	382,174	382,174	375,073	375,073
U Revenue Limit - Prior Yr 8019		(12)	-	-	-	-	-
<b>Prop 30/Rev Limit subtotal</b>	<b>2,902,632</b>	<b>2,888,156</b>	<b>2,887,630</b>	<b>2,887,630</b>	<b>2,887,630</b>	<b>2,880,529</b>	<b>2,880,529</b>
U Home Owners Exemptic 8021	117,171	115,960	117,095	120,749	120,749	126,786	130,780
U Secured Tax Roll 8041	25,213,090	26,393,559	28,111,619	29,172,400	29,172,400	30,631,020	31,595,897
U Unsecured Tax Roll 8042	931,638	1,057,226	1,061,550	1,094,670	1,094,670	1,149,404	1,185,610
U Prior Years Taxes 8043	230,199	195,725	304,755	203,075	203,075	213,229	219,945
U Delinquent Taxes 8048	81,160	61,329	71,308	-	-	-	-
<b>Property Tax subtotal</b>	<b>26,573,258</b>	<b>27,823,800</b>	<b>29,666,327</b>	<b>30,590,894</b>	<b>30,590,894</b>	<b>32,120,439</b>	<b>33,132,233</b>
U Transfer-Funds 11&14 8091	(93,372)	(306,246)	(303,316)	(358,309)	(358,309)	(358,309)	(358,309)
U Transfers to Charter Scl 8096	(25,187)	(13,958)	(15,874)	(15,445)	(15,445)	(15,445)	(15,445)
<b>Total LCFF Sources</b>	<b>29,357,332</b>	<b>30,391,753</b>	<b>32,234,767</b>	<b>33,104,770</b>	<b>33,104,770</b>	<b>34,627,214</b>	<b>35,639,008</b>
percent change	7.1%	-0.9%	1.5%	2.7%	0.0%	4.6%	2.9%
<b>Federal Sources: 8100</b>							
R Special Education-per L 8181	<b>394,981</b>	<b>382,522</b>	<b>388,982</b>	<b>381,006</b>	<b>370,028</b>	<b>371,878</b>	<b>373,738</b>
U Medical Adm Act (MAA) 8290	88,000	<b>60,700</b>	<b>52,205</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
R Title I 3010	<b>134,604</b>	<b>127,123</b>	<b>176,794</b>	<b>164,859</b>	<b>146,675</b>	<b>148,142</b>	<b>149,623</b>
R VEA 3550	<b>18,410</b>	<b>21,047</b>	<b>25,232</b>	<b>27,312</b>	<b>27,312</b>	<b>27,585</b>	<b>27,861</b>
R ESSER - covid 19 3210		-	<b>466,089</b>	<b>197,245</b>	<b>197,245</b>	-	-
R GEER - covid 19 3215		-	<b>110,403</b>	<b>203,274</b>	<b>1,285,402</b>	-	-
R GRF - covid 19 3220		-	<b>704,412</b>	-	-	-	-
R Title II Teacher Quality 4035	<b>33,102</b>	<b>33,065</b>	<b>40,130</b>	<b>40,531</b>	<b>34,506</b>	<b>34,851</b>	<b>35,200</b>
R Title III Immigrant Educ: 4201	<b>4,589</b>	<b>7,341</b>	<b>10,770</b>	-	-	-	-
R Title III Limited English I 4203	<b>11,426</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,201</b>
R Medi-Cal Billing 5640	<b>34,860</b>	<b>27,861</b>	<b>26,978</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>	<b>25,503</b>
<b>Total Federal Sources</b>	<b>719,971</b>	<b>669,659</b>	<b>2,011,995</b>	<b>1,099,227</b>	<b>2,146,168</b>	<b>667,806</b>	<b>672,125</b>
percent change	-9.5%	-2.1%	24.8%	-45.4%	95.2%	-68.9%	0.6%
<b>State Sources: 8300</b>							
U EIA 8311		-	-	-	-	-	-
U Transportation 8311		-	-	-	-	-	-
U All other state 8590	4,384						
U Mandated Costs/one tim 8550	436,319	78,894	78,833	78,833	78,833	78,833	79,086
R State Lottery - Restrict 8560	<b>179,055</b>	<b>70,076</b>	<b>139,197</b>	<b>91,580</b>	<b>91,580</b>	<b>101,226</b>	<b>120,325</b>
R STRS on Behalf 7690	<b>1,424,650</b>	<b>2,092,664</b>	<b>1,664,667</b>	<b>1,742,080</b>	<b>1,742,080</b>	<b>1,742,080</b>	<b>1,742,080</b>
U State Lottery - Unrestric 8560	367,948	285,049	320,817	274,740	274,740	288,398	288,398
R Covid 19 funds 8590		-	<b>652,300</b>	-	-	-	-
U Arts and Music Block Gi 0760		-	-	-	-	-	-
R Prop 39 Energy Efficient 6230	-	<b>95,400</b>	-	-	-	-	-
R CTE Incentive Grant 6387	<b>87,772</b>	<b>112,249</b>	<b>65,526</b>	<b>161,949</b>	<b>161,949</b>	<b>161,949</b>	<b>161,949</b>
R CSE Prof Dev 7311	<b>15,943</b>	<b>33,236</b>	-	-	-	-	-
R Mental Health Sped 6512	<b>68,313</b>	<b>68,494</b>	-	-	-	-	-
R TUPE 6690		-	-	-	-	-	-
R CC/CRBG 7338	<b>116,586</b>	<b>1,297</b>	<b>159,885</b>	<b>248,916</b>	<b>74,316</b>	-	-
<b>Total State Sources</b>	<b>2,700,969</b>	<b>2,837,359</b>	<b>3,081,226</b>	<b>2,598,098</b>	<b>2,423,498</b>	<b>2,372,486</b>	<b>2,391,838</b>
percent change	20.3%	6.7%	25.6%	-15.7%	-6.7%	-2.1%	0.8%

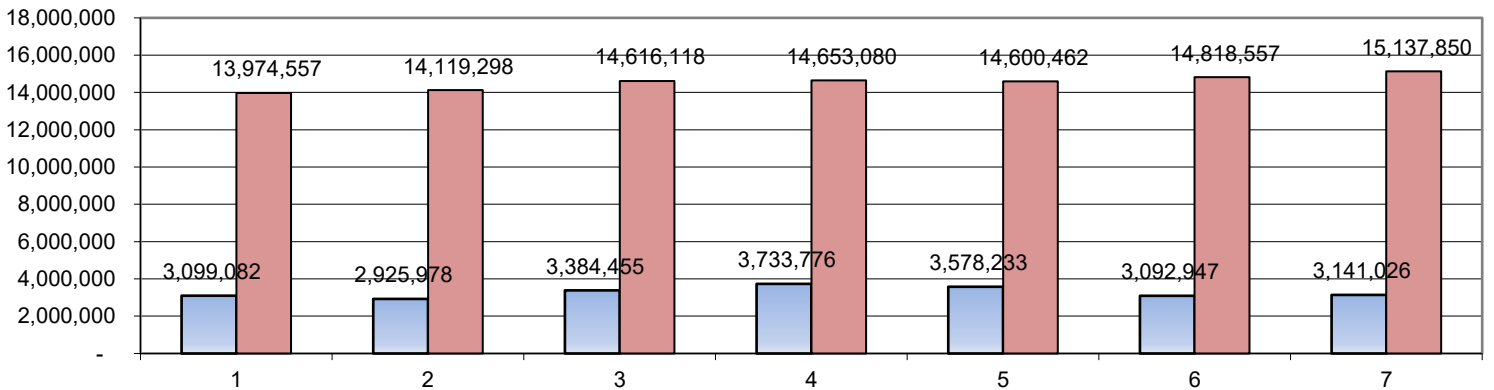
		2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
		Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Revenues (continued)</b>								
<b>Local Sources:</b>	<b>8600</b>	-	-	-	-	-	-	-
U Parcel Taxes	8621	878	-	-	-	-	-	-
U Sale of Equipment	8631	380	-	-	-	-	-	-
U Leases and Rentals	8650	2,000	2,000	-	-	-	-	-
<b>R Interest - Restricted</b>	<b>8660</b>	-	-	(1,449)	-	-	-	-
U Interest - Unrestricted	8660	149,700	202,325	91,803	85,000	85,000	85,000	85,000
U Gain or Loss on Investrn	8662	-	-	-	-	-	-	-
U Transportation Fees	8675	15,363	13,739	1,170	-	-	-	-
<b>R Interagency Fees betwe</b>	<b>8677</b>	-	-	-	-	-	-	-
U Other Fees and Contrac	8689	-	-	-	-	-	-	-
<b>R Other Local Revenue - I</b>	<b>8699</b>	<b>359,662</b>	<b>698,474</b>	<b>592,245</b>	<b>481,843</b>	<b>485,560</b>	<b>392,114</b>	<b>392,114</b>
U Local Rev (grants,donat	8699	314,525	151,768	58,856	53,430	53,430	53,430	53,430
U ACSA Stipend	7500	-	-	194,286	-	-	-	-
<b>R Transfers-COE Sped</b>	<b>8792</b>	<b>879,333</b>	<b>904,404</b>	<b>782,831</b>	<b>1,039,418</b>	<b>1,210,385</b>	<b>1,210,385</b>	<b>1,210,385</b>
U Proceeds from	8972	-	842	-	-	-	-	-
<b>Total Local Sources</b>		<b>1,721,841</b>	<b>1,973,552</b>	<b>1,719,742</b>	<b>1,659,691</b>	<b>1,834,375</b>	<b>1,740,929</b>	<b>1,740,929</b>
percent change		8.7%	17.4%	1.2%	-3.5%	10.5%	-5.1%	0.0%
<b>Total Revenues - Restricted</b>		<b>3,763,285</b>	<b>4,685,253</b>	<b>5,362,694</b>	<b>4,815,013</b>	<b>5,862,038</b>	<b>4,225,560</b>	<b>4,248,978</b>
<b>Total Revenues - Unrestricted</b>		<b>30,732,444</b>	<b>31,187,071</b>	<b>33,490,751</b>	<b>33,646,773</b>	<b>33,646,773</b>	<b>35,182,875</b>	<b>36,194,922</b>
<b>Total Revenues</b>		<b>34,495,729</b>	<b>35,872,323</b>	<b>38,853,445</b>	<b>38,461,786</b>	<b>39,508,811</b>	<b>39,408,435</b>	<b>40,443,899</b>
percent change		7.7%	0.5%	3.5%	-1.0%	2.7%	-0.3%	2.6%



## Certificated Salaries - 1000

		2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
		Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Teacher Salaries</b>	1100							
Restricted		2,020,209	1,934,559	2,259,072	2,295,986	2,317,295	2,018,964	2,050,460
Unrestricted		11,210,632	11,362,924	11,688,163	11,691,974	11,537,485	11,711,701	11,985,403
<b>Total Teacher Salaries</b>		<b>13,230,841</b>	<b>13,297,483</b>	<b>13,947,235</b>	<b>13,987,960</b>	<b>13,854,780</b>	<b>13,730,665</b>	<b>14,035,863</b>
<b>Substitute Teachers</b>	1110							
Restricted		9,909	6,809	89,563	7,400	7,400	7,437	7,474
Unrestricted		255,266	225,568	200,890	163,619	160,749	161,553	162,361
<b>Total Substitute Teachers</b>		<b>265,175</b>	<b>232,377</b>	<b>290,453</b>	<b>171,019</b>	<b>168,149</b>	<b>168,990</b>	<b>169,835</b>
<b>Teachers Hourly</b>	1130							
Restricted		38,529	54,372	71,665	130,179	65,654	66,363	67,398
Unrestricted		67,335	26,275	15,068	68,566	78,419	79,914	81,160
<b>Total Teachers Hourly</b>		<b>105,864</b>	<b>80,648</b>	<b>86,733</b>	<b>198,745</b>	<b>144,073</b>	<b>146,276</b>	<b>148,558</b>
<b>Teachers Stipends</b>	1160							
Restricted		20,699	4,653	6,290	5,175	5,995	6,307	6,406
Unrestricted		101,955	99,278	86,096	113,030	111,770	113,273	115,041
<b>Total Teachers Stipends</b>		<b>122,654</b>	<b>103,930</b>	<b>92,386</b>	<b>118,205</b>	<b>117,765</b>	<b>119,581</b>	<b>121,446</b>
<b>Pupil Support</b>	1200							
Restricted		761,833	684,526	730,536	797,281	797,281	809,320	821,945
Unrestricted		660,178	724,109	822,874	778,658	868,606	881,722	895,477
<b>Total Pupil Support</b>		<b>1,422,011</b>	<b>1,408,635</b>	<b>1,553,410</b>	<b>1,575,939</b>	<b>1,665,887</b>	<b>1,691,042</b>	<b>1,717,422</b>
<b>Pupil Support Hrlly &amp; sut</b>	1210/1230							
Restricted		112	-	15,918	600	1,052	-	-
Unrestricted		611	-	104	-	510	510	510
<b>Total Pupil Support Hourly</b>		<b>723</b>	<b>-</b>	<b>16,023</b>	<b>600</b>	<b>1,562</b>	<b>510</b>	<b>510</b>
<b>Supervisors and Administration</b>								
Restricted	1300/1360	247,792	241,060	210,576	194,692	189,430	184,555	187,342
Unrestricted		1,525,292	1,565,525	1,678,901	1,670,267	1,679,877	1,705,022	1,730,548
<b>Total Supervisors and Administratio</b>		<b>1,773,084</b>	<b>1,806,586</b>	<b>1,889,478</b>	<b>1,864,959</b>	<b>1,869,307</b>	<b>1,889,578</b>	<b>1,917,890</b>
<b>Other Certificated</b>								
Restricted	1900		-	835	302,463	194,126	-	-
Unrestricted	1960	128,525	115,618	124,021	166,966	163,046	164,862	167,352
<b>Total Other Certificated</b>		<b>128,525</b>	<b>115,618</b>	<b>124,856</b>	<b>469,429</b>	<b>357,172</b>	<b>164,862</b>	<b>167,352</b>
<b>Total Restricted</b>		<b>3,099,082</b>	<b>2,925,978</b>	<b>3,384,455</b>	<b>3,733,776</b>	<b>3,578,233</b>	<b>3,092,947</b>	<b>3,141,026</b>
<b>Total Unrestricted</b>		<b>13,974,557</b>	<b>14,119,298</b>	<b>14,616,118</b>	<b>14,653,080</b>	<b>14,600,462</b>	<b>14,818,557</b>	<b>15,137,850</b>
<b>Total Certificated Salaries</b>		<b>17,073,639</b>	<b>17,045,277</b>	<b>18,000,573</b>	<b>18,386,856</b>	<b>18,178,695</b>	<b>17,911,504</b>	<b>18,278,875</b>
percent change		6.3%	0.1%	1.5%	2.1%	-1.1%	-1.5%	2.1%

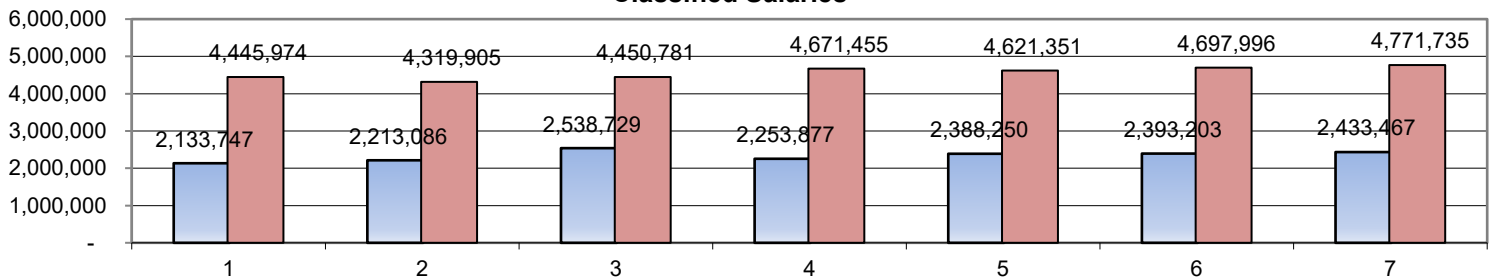
**Certificated Salaries**



## Classified Salaries - 2000

		2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
		Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Instructional Aides</b>	<b>2000</b>							
Restricted	2100	1,119,074	1,186,605	1,310,062	1,340,295	1,435,008	1,446,219	1,471,238
Unrestricted		694,218	586,482	636,466	641,570	598,715	609,671	620,219
<b>Total Instructional Aides</b>		<b>1,813,292</b>	<b>1,773,087</b>	<b>1,946,528</b>	<b>1,981,865</b>	<b>2,033,723</b>	<b>2,055,890</b>	<b>2,091,457</b>
<b>Instr. Aides Subs</b>	<b>2000</b>							
Restricted	2130	68,333	66,424	91,313	77,476	41,026	41,777	42,500
Unrestricted	2150/60	30,395	95,573	47,541	129,098	126,298	128,484	130,707
<b>Total Instructional Aides</b>		<b>98,728</b>	<b>161,997</b>	<b>138,854</b>	<b>206,574</b>	<b>167,324</b>	<b>170,261</b>	<b>173,207</b>
<b>Instr. Aides Hourly</b>	<b>2000</b>							
Restricted	2125/2140	61,582	50,013	58,183	-	-	1,350	1,374
Unrestricted	2210/30	34,378						
<b>Total Instructional Aides</b>		<b>95,961</b>	<b>50,013</b>	<b>58,183</b>	<b>-</b>	<b>-</b>	<b>1,350</b>	<b>1,374</b>
<b>Support Salaries</b>								
Restricted	2200	531,898	569,555	560,268	553,841	553,657	553,784	563,364
Unrestricted		1,217,329	1,255,757	1,270,279	1,380,983	1,364,578	1,389,550	1,413,589
<b>Total Support Salaries</b>		<b>1,749,227</b>	<b>1,825,312</b>	<b>1,830,547</b>	<b>1,934,824</b>	<b>1,918,235</b>	<b>1,943,334</b>	<b>1,976,953</b>
<b>Support Overtime</b>								
Restricted	2250	15,315	12,647	7,951	880	2,750	1,965	1,999
Unrestricted	2250/60	35,011	30,008	6,964	21,298	22,298	22,699	23,092
<b>Total Support Overtime</b>		<b>50,326</b>	<b>42,654</b>	<b>14,916</b>	<b>22,178</b>	<b>25,048</b>	<b>24,664</b>	<b>25,091</b>
<b>Supervisors &amp; Administrators</b>								
Restricted	2300		-	-	-	-	-	-
Unrestricted		518,432	516,640	544,468	544,297	544,709	547,596	550,498
<b>Total Supervisors &amp; Administrators</b>		<b>518,432</b>	<b>516,640</b>	<b>544,468</b>	<b>544,297</b>	<b>544,709</b>	<b>547,596</b>	<b>550,498</b>
<b>Board of Trustees</b>								
Restricted	2360		-	-	-	-	-	-
Unrestricted		12,005	9,120	12,080	15,240	17,760	17,760	17,760
<b>Total Board of Trustees</b>		<b>12,005</b>	<b>9,120</b>	<b>12,080</b>	<b>15,240</b>	<b>17,760</b>	<b>17,760</b>	<b>17,760</b>
<b>Clerical &amp; Office</b>								
Restricted	2400	45,709	52,820	66,168	58,376	58,376	53,371	54,295
Unrestricted		1,427,700	1,470,776	1,603,336	1,540,707	1,571,325	1,600,080	1,627,762
<b>Total Clerical &amp; Office</b>		<b>1,473,409</b>	<b>1,523,596</b>	<b>1,669,503</b>	<b>1,599,083</b>	<b>1,629,701</b>	<b>1,653,452</b>	<b>1,682,056</b>
<b>Clerical &amp; Office Hourly/Overtime</b>								
Restricted	2430		-	5,042	2,000	2,000	2,000	2,000
Unrestricted		33,677	9,350	51,001	46,463	38,000	38,000	38,000
<b>Total Clerical &amp; Office Hourly/OT</b>		<b>33,677</b>	<b>9,350</b>	<b>56,043</b>	<b>48,463</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Other Classified Salaries</b>								
Restricted	2900	174,873	202,867	371,655	188,759	236,728	233,132	236,226
Unrestricted		162,055	279,394	224,991	318,142	312,311	317,892	323,391
<b>Total Other Classified Salaries</b>		<b>336,928</b>	<b>482,261</b>	<b>596,646</b>	<b>506,901</b>	<b>549,039</b>	<b>551,023</b>	<b>559,617</b>
<b>Total Restricted</b>		<b>2,133,747</b>	<b>2,213,086</b>	<b>2,538,729</b>	<b>2,253,877</b>	<b>2,388,250</b>	<b>2,393,203</b>	<b>2,433,467</b>
<b>Total Unrestricted</b>		<b>4,445,974</b>	<b>4,319,905</b>	<b>4,450,781</b>	<b>4,671,455</b>	<b>4,621,351</b>	<b>4,697,996</b>	<b>4,771,735</b>
<b>Total Classified Salaries</b>		<b>6,579,721</b>	<b>6,532,991</b>	<b>6,989,510</b>	<b>6,925,332</b>	<b>7,009,601</b>	<b>7,091,199</b>	<b>7,205,203</b>
percent change		11.7%	0.2%	6.2%	-0.9%	1.2%	1.2%	1.6%

**Classified Salaries**

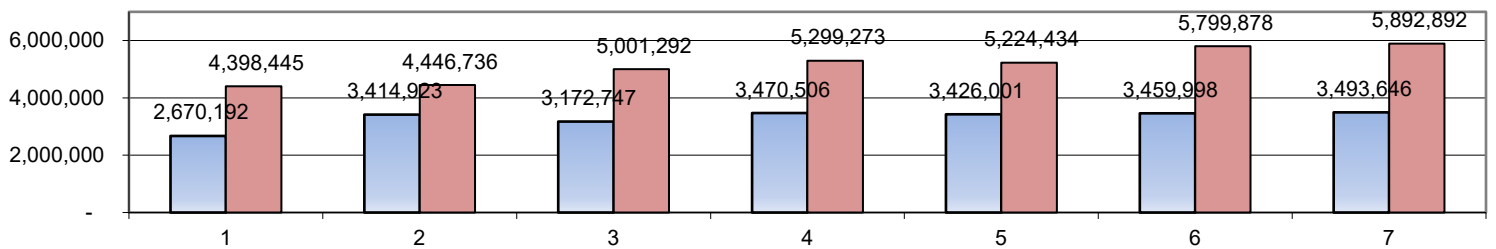




## Employee Benefits - 3000

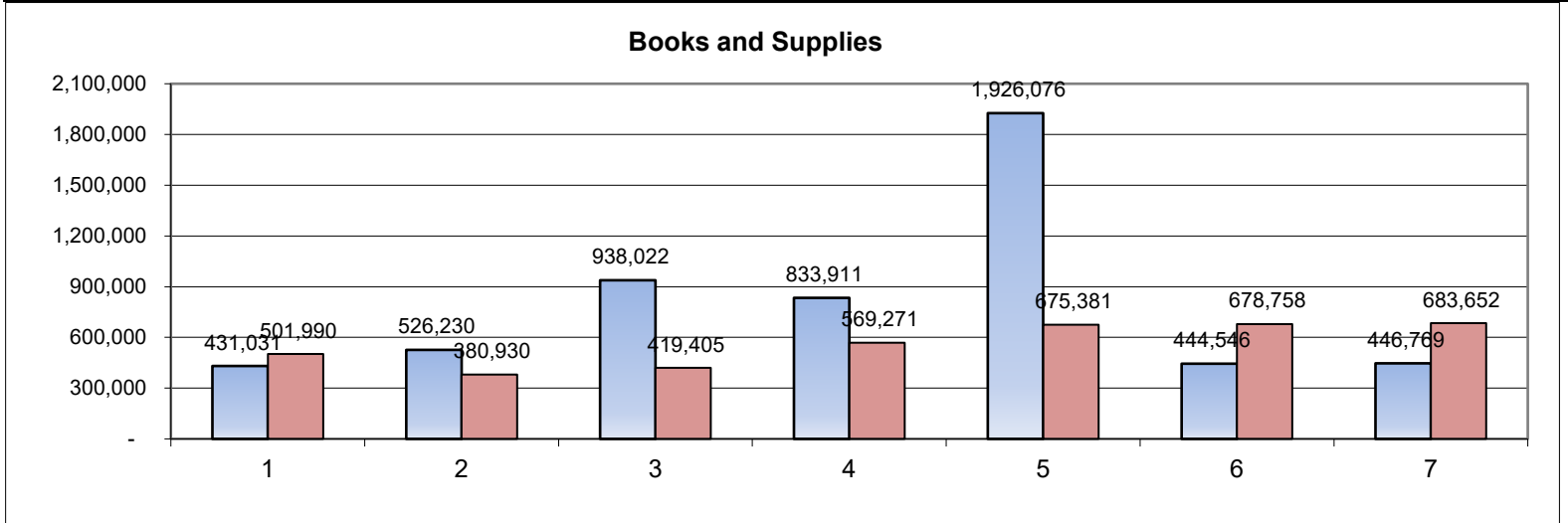
		2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
		Actuals	Actuals	naudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>STRS</b>								
Restricted	3100	1,918,435	2,584,376	2,167,310	2,351,888	2,328,340	2,326,866	2,336,017
Unrestricted		2,197,310	2,329,743	2,302,661	2,361,751	2,339,694	2,801,758	2,862,416
<b>Total STRS</b>		<b>4,115,746</b>	<b>4,914,119</b>	<b>4,469,970</b>	<b>4,713,639</b>	<b>4,668,034</b>	<b>5,128,624</b>	<b>5,198,433</b>
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		16.28%	17.10%	16.15%	16.92%	16.92%	19.10%	19.10%
<b>PERS</b>								
Restricted	3200	340,979	404,333	468,544	512,313	512,274	577,654	609,878
Unrestricted		703,687	784,763	837,218	1,043,591	1,031,433	1,133,968	1,195,896
<b>Total PERS</b>		<b>1,044,666</b>	<b>1,189,096</b>	<b>1,305,762</b>	<b>1,555,904</b>	<b>1,543,707</b>	<b>1,711,623</b>	<b>1,805,774</b>
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		18.062%	19.721%	20.700%	22.910%	22.910%	26.100%	27.100%
<b>Social Security - Medicare</b>								
Restricted	3300	194,996	197,812	230,042	228,708	242,116	227,928	231,705
Unrestricted		500,867	489,011	505,555	564,555	544,281	574,266	584,537
<b>Total Social Security - Medicare</b>		<b>695,863</b>	<b>686,823</b>	<b>735,598</b>	<b>793,263</b>	<b>786,397</b>	<b>802,194</b>	<b>816,242</b>
Employee - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
<b>Health and Welfare</b>								
Restricted	3400	124,078	140,432	155,580	178,053	144,951	144,795	147,127
Unrestricted		517,429	368,722	355,815	388,418	372,555	349,295	356,329
<b>Total Health and Welfare</b>		<b>641,507</b>	<b>509,154</b>	<b>511,395</b>	<b>566,471</b>	<b>517,506</b>	<b>494,090</b>	<b>503,456</b>
<b>SUI</b>								
Restricted	3500	2,598	2,562	7,828	30,799	29,885	27,431	11,149
Unrestricted		9,206	9,188	22,619	100,829	99,628	97,583	39,819
<b>Total SUI</b>		<b>11,803</b>	<b>11,750</b>	<b>30,447</b>	<b>131,628</b>	<b>129,513</b>	<b>125,014</b>	<b>50,968</b>
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.05%	0.05%	0.05%	0.50%	0.50%	0.50%	0.20%
<b>Workers Comp</b>								
Restricted	3600	85,807	82,053	140,058	165,779	165,514	151,966	154,413
Unrestricted		304,688	292,116	449,778	533,941	530,610	540,609	551,496
<b>Total Workers Comp</b>		<b>390,496</b>	<b>374,169</b>	<b>589,836</b>	<b>699,720</b>	<b>696,124</b>	<b>692,575</b>	<b>705,909</b>
Experience Mod Rate		1.650	1.580	2.340	2.770	2.770	2.770	2.770
<b>Other Benefits</b>								
Restricted	3900	3,300	3,355	3,386	2,966	2,921	3,357	3,357
Unrestricted		12,930	173,193	527,646	306,188	306,233	302,399	302,399
<b>Total Workers Comp</b>		<b>16,230</b>	<b>176,548</b>	<b>531,032</b>	<b>309,154</b>	<b>309,154</b>	<b>305,756</b>	<b>305,756</b>
<b>Total Restricted</b>		<b>2,670,192</b>	<b>3,414,923</b>	<b>3,172,747</b>	<b>3,470,506</b>	<b>3,426,001</b>	<b>3,459,998</b>	<b>3,493,646</b>
<b>Total Unrestricted</b>		<b>4,398,445</b>	<b>4,446,736</b>	<b>5,001,292</b>	<b>5,299,273</b>	<b>5,224,434</b>	<b>5,799,878</b>	<b>5,892,892</b>
<b>Total Employee Benefits</b>		<b>7,068,637</b>	<b>7,861,659</b>	<b>8,174,039</b>	<b>8,769,779</b>	<b>8,650,435</b>	<b>9,259,875</b>	<b>9,386,537</b>
percent change		14.6%	0.0%	4.3%	7.3%	-1.4%	7.0%	1.4%

**Employee Benefits**



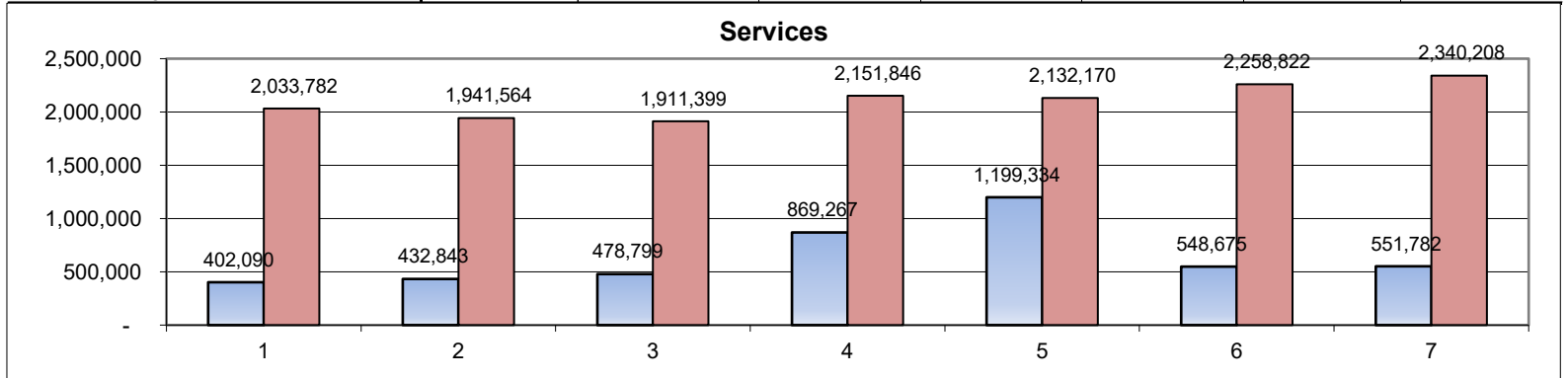
## Books and Supplies - 4000

		2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
		Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Books and Supplies</b>								
Restricted	4100	138,687	102,990	109,476	98,580	98,580	92,073	92,533
Unrestricted		-	35,119	90,967	88,533	175,675	176,553	178,936
<b>Total Books and Supplies</b>		<b>138,687</b>	<b>138,109</b>	<b>200,442</b>	<b>187,113</b>	<b>274,255</b>	<b>268,626</b>	<b>271,469</b>
<b>Books and Reference Materials</b>								
Restricted	4200		7,092	5,246	15,000	38,255	191	192
Unrestricted		31,276	16,020	11,631	12,093	12,093	12,153	12,214
<b>Total Books and Reference Materials</b>		<b>31,276</b>	<b>23,111</b>	<b>16,877</b>	<b>27,093</b>	<b>50,348</b>	<b>12,345</b>	<b>12,406</b>
<b>Materials and Supplies</b>								
Restricted	4300	281,425	395,301	767,780	614,644	1,641,223	332,559	334,222
Unrestricted		461,095	327,622	298,175	465,845	484,122	486,543	488,975
<b>Total Materials and Supplies</b>		<b>742,520</b>	<b>722,923</b>	<b>1,065,955</b>	<b>1,080,489</b>	<b>2,125,345</b>	<b>819,102</b>	<b>823,197</b>
<b>Noncapitalized Equipment</b>								
Restricted	4400	10,919	20,848	55,520	105,687	148,018	19,723	19,822
Unrestricted		9,618	2,169	18,632	2,800	3,491	3,508	3,526
<b>Total Noncapitalized Equipment</b>		<b>20,538</b>	<b>23,016</b>	<b>74,153</b>	<b>108,487</b>	<b>151,509</b>	<b>23,232</b>	<b>23,348</b>
<b>Total Restricted</b>		<b>431,031</b>	<b>526,230</b>	<b>938,022</b>	<b>833,911</b>	<b>1,926,076</b>	<b>444,546</b>	<b>446,769</b>
<b>Total Unrestricted</b>		<b>501,990</b>	<b>380,930</b>	<b>419,405</b>	<b>569,271</b>	<b>675,381</b>	<b>678,758</b>	<b>683,652</b>
<b>Total Books and Supplies</b>		<b>933,021</b>	<b>907,160</b>	<b>1,357,427</b>	<b>1,403,182</b>	<b>2,601,457</b>	<b>1,123,304</b>	<b>1,130,421</b>
percent change		-34.0%	-36.1%	-25.5%	3.4%	85.4%	-56.8%	0.6%



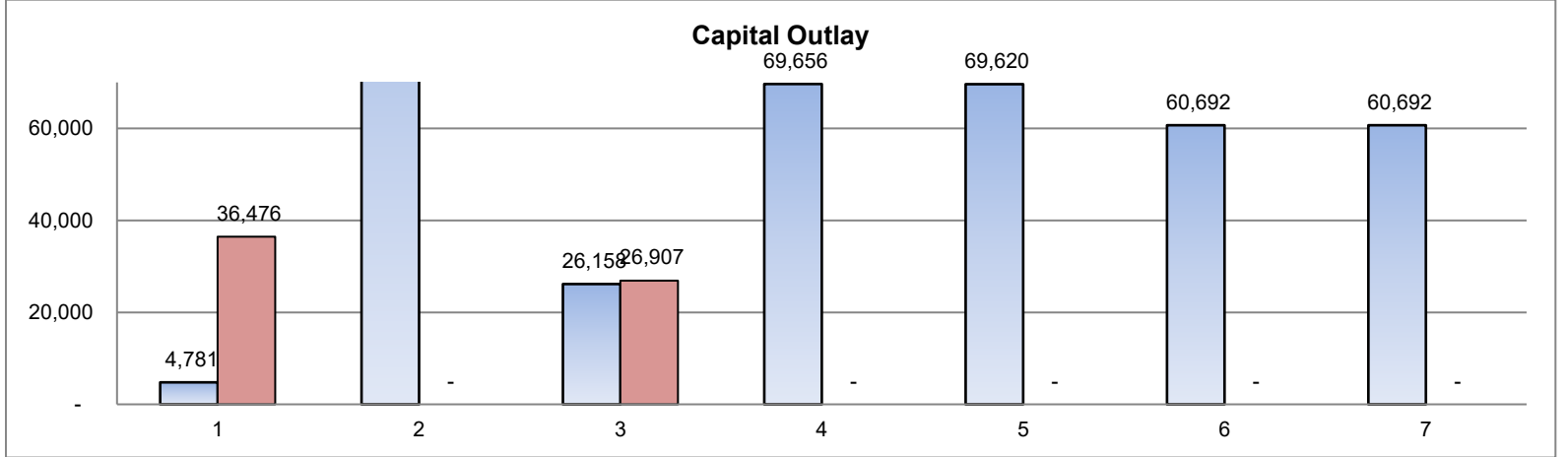
## Services and Other - 5000

		2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
		Actuals	Actuals	naudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Travel and Conferences</b>								
Restricted	5200	20,375	24,205	7,345	41,142	12,116	12,177	12,237
Unrestricted		65,614	36,824	10,904	58,272	60,222	60,523	60,826
<b>Total Travel and Conferences</b>		<b>85,989</b>	<b>61,029</b>	<b>18,249</b>	<b>99,414</b>	<b>72,338</b>	<b>72,700</b>	<b>73,063</b>
<b>Dues and Memberships</b>								
Restricted	5300	-	-	585	1,035	836	439	441
Unrestricted		32,131	33,599	32,767	35,192	35,937	36,117	36,297
<b>Total Dues and Memberships</b>		<b>32,131</b>	<b>33,599</b>	<b>33,352</b>	<b>36,227</b>	<b>36,773</b>	<b>36,556</b>	<b>36,739</b>
<b>Insurance</b>								
Restricted	5450	-	-	-	-	-	-	-
Unrestricted		223,750	250,803	272,767	286,422	286,422	306,472	327,925
<b>Total Insurance</b>		<b>223,750</b>	<b>250,803</b>	<b>272,767</b>	<b>286,422</b>	<b>286,422</b>	<b>306,472</b>	<b>327,925</b>
<b>Utilities</b>								
Restricted	5500	-	-	-	-	-	-	-
Unrestricted		757,707	726,981	780,205	844,924	844,924	895,619	949,357
<b>Total Utilities</b>		<b>757,707</b>	<b>726,981</b>	<b>780,205</b>	<b>844,924</b>	<b>844,924</b>	<b>895,619</b>	<b>949,357</b>
<b>Rentals, Leases &amp; Repairs</b>								
Restricted	5600	59,178	134,687	63,803	70,180	70,180	70,882	71,591
Unrestricted		112,812	79,179	109,450	88,000	92,755	93,683	94,619
<b>Total Rental Leases &amp; Repairs</b>		<b>171,990</b>	<b>213,866</b>	<b>173,253</b>	<b>158,180</b>	<b>162,935</b>	<b>164,564</b>	<b>166,210</b>
<b>Direct Costs</b>								
Restricted	5710	-	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-	-
<b>Total Direct Costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Professional/Consulting Services</b>								
Restricted	5800	321,455	271,647	395,184	735,649	1,098,092	463,405	465,722
Unrestricted		788,475	744,390	625,732	730,263	724,060	777,680	781,569
<b>Total Professional/Consulting Services</b>		<b>1,109,930</b>	<b>1,016,036</b>	<b>1,020,915</b>	<b>1,465,912</b>	<b>1,822,152</b>	<b>1,241,086</b>	<b>1,247,291</b>
<b>Communications</b>								
Restricted	5900	1,073	1,872	11,272	21,261	17,992	1,772	1,790
Unrestricted		41,649	58,918	68,915	95,823	74,900	75,649	76,405
<b>Total Communications</b>		<b>42,722</b>	<b>60,790</b>	<b>80,187</b>	<b>117,084</b>	<b>92,892</b>	<b>77,421</b>	<b>78,195</b>
<b>Postage</b>								
Restricted	5930	10	432	610	-	118	-	-
Unrestricted		11,644	10,871	10,660	12,950	12,950	13,080	13,210
<b>Total Postage</b>		<b>11,654</b>	<b>11,303</b>	<b>11,270</b>	<b>12,950</b>	<b>13,068</b>	<b>13,080</b>	<b>13,210</b>
<b>Total Restricted</b>		<b>402,090</b>	<b>432,843</b>	<b>478,799</b>	<b>869,267</b>	<b>1,199,334</b>	<b>548,675</b>	<b>551,782</b>
<b>Total Unrestricted</b>		<b>2,033,782</b>	<b>1,941,564</b>	<b>1,911,399</b>	<b>2,151,846</b>	<b>2,132,170</b>	<b>2,258,822</b>	<b>2,340,208</b>
<b>Total Services and Other</b>		<b>2,435,873</b>	<b>2,374,406</b>	<b>2,390,198</b>	<b>3,021,113</b>	<b>3,331,504</b>	<b>2,807,497</b>	<b>2,891,990</b>
percent change		-21.8%	-8.0%	-12.3%	26.4%	10.3%	-15.7%	3.0%



## Capital Outlay - 6000

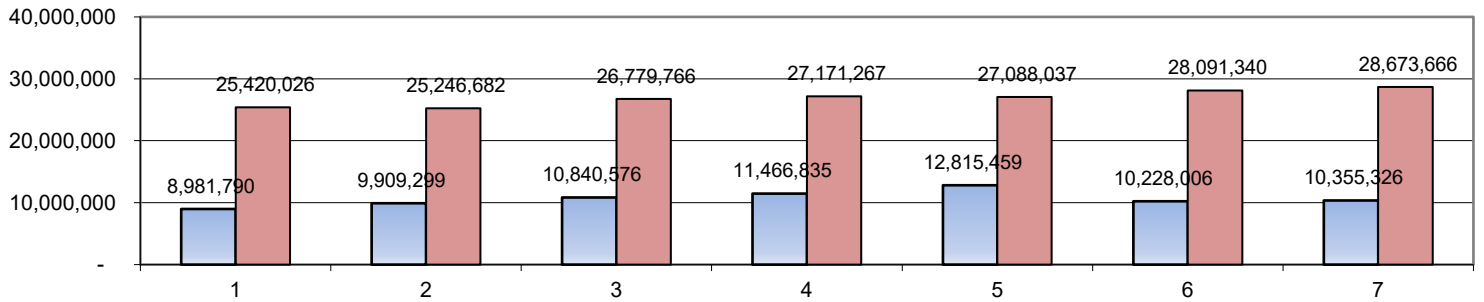
	2018-19 Actuals	2019-20 Actuals	2020-21 naudited Actua	2021-22 Revised Budget	2021-22 First Interim	2022-23 Estimate	2023-24 Estimate
<b>Capital Outlay</b> <span style="float: right;">6400</span>							
Restricted	4,781	115,593	26,158	69,656	69,620	-	-
Unrestricted	36,476	-	26,907	-	-	-	-
<b>Total Capital Outlay</b>	<b>41,256</b>	<b>115,593</b>	<b>53,065</b>	<b>69,656</b>	<b>69,620</b>	-	-
<b>Other Capital</b> <span style="float: right;">6500</span>							
Restricted		-	-	-	-	60,692	60,692
Unrestricted		-	-	-	-	-	-
<b>Total Other Capital</b>	-	-	-	-	-	<b>60,692</b>	<b>60,692</b>
<b>Total Restricted</b>	<b>4,781</b>	<b>115,593</b>	<b>26,158</b>	<b>69,656</b>	<b>69,620</b>	<b>60,692</b>	<b>60,692</b>
<b>Total Unrestricted</b>	<b>36,476</b>	<b>-</b>	<b>26,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Outlay</b>	<b>41,256</b>	<b>115,593</b>	<b>53,065</b>	<b>69,656</b>	<b>69,620</b>	<b>60,692</b>	<b>60,692</b>
percent change	-44.3%	39.3%	0	0	(0)	-0.13	0



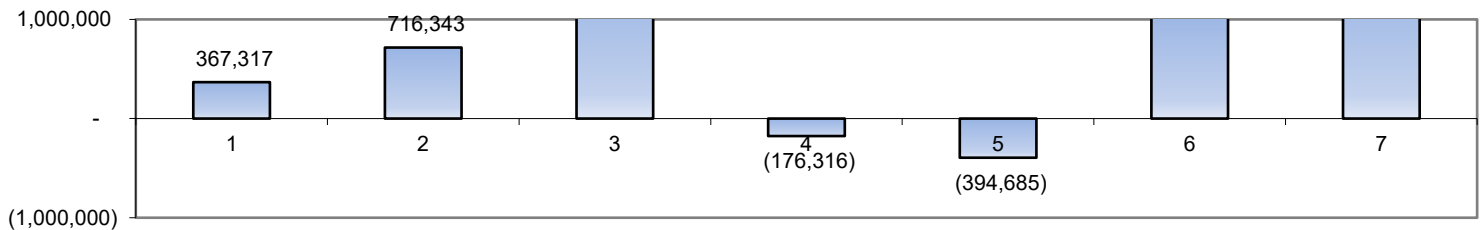
## Other Outgo - 7000

	2018-19 Actuals	2019-20 Actuals	2020-21 naudited Actuals	2021-22 Revised Budget	2021-22 First Interim	2022-23 Estimate	2023-24 Estimate
<b>State Special Schools</b>							
Restricted	7130	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-
<b>Total</b>		-	-	-	-	-	-
<b>Other Tuition</b>							
Restricted	7142	135,190	145,765	121,698	117,308	117,308	117,308
Unrestricted			7,044	6,736	9,494	9,494	9,494
<b>Total</b>		<b>135,190</b>	<b>152,809</b>	<b>128,434</b>	<b>126,802</b>	<b>126,802</b>	<b>126,802</b>
<b>Indirect Costs</b>							
Restricted	7310	105,676	134,881	179,969	118,534	110,637	110,637
Unrestricted		(105,676)	(134,881)	(179,969)	(118,534)	(110,637)	(110,637)
<b>Total</b>		-	-	-	-	-	-
<b>Indirect Costs</b>							
Restricted	7350		-	-	-	-	-
Unrestricted		(134,540)	(24,540)	(100,624)	(106,528)	(106,528)	(106,528)
<b>Total</b>		<b>(134,540)</b>	<b>(24,540)</b>	<b>(100,624)</b>	<b>(106,528)</b>	<b>(106,528)</b>	<b>(106,528)</b>
<b>Debt Service - Interest</b>							
Restricted	7439		-	-	-	-	-
Unrestricted			-	-	-	-	-
<b>Total</b>		-	-	-	-	-	-
<b>Debt Service - Principal</b>							
Restricted	7600		-	-	-	-	-
Unrestricted		269,019	190,626	627,720	41,910	45,000	55,000
<b>Total</b>		<b>269,019</b>	<b>190,626</b>	<b>627,720</b>	<b>41,910</b>	<b>45,000</b>	<b>55,000</b>
<b>Total Restricted</b>		<b>240,866</b>	<b>280,646</b>	<b>301,666</b>	<b>235,842</b>	<b>227,945</b>	<b>227,945</b>
<b>Total Unrestricted</b>		<b>28,803</b>	<b>38,249</b>	<b>353,863</b>	<b>(173,658)</b>	<b>(162,671)</b>	<b>(152,671)</b>
<b>Total Other Outgo</b>		<b>269,669</b>	<b>318,895</b>	<b>655,530</b>	<b>62,184</b>	<b>65,274</b>	<b>75,274</b>
<b>TOTAL EXPENDITURES</b>		<b>34,401,815</b>	<b>35,155,981</b>	<b>37,620,342</b>	<b>38,638,102</b>	<b>39,903,496</b>	<b>39,028,992</b>

### Total General Fund Expenditures



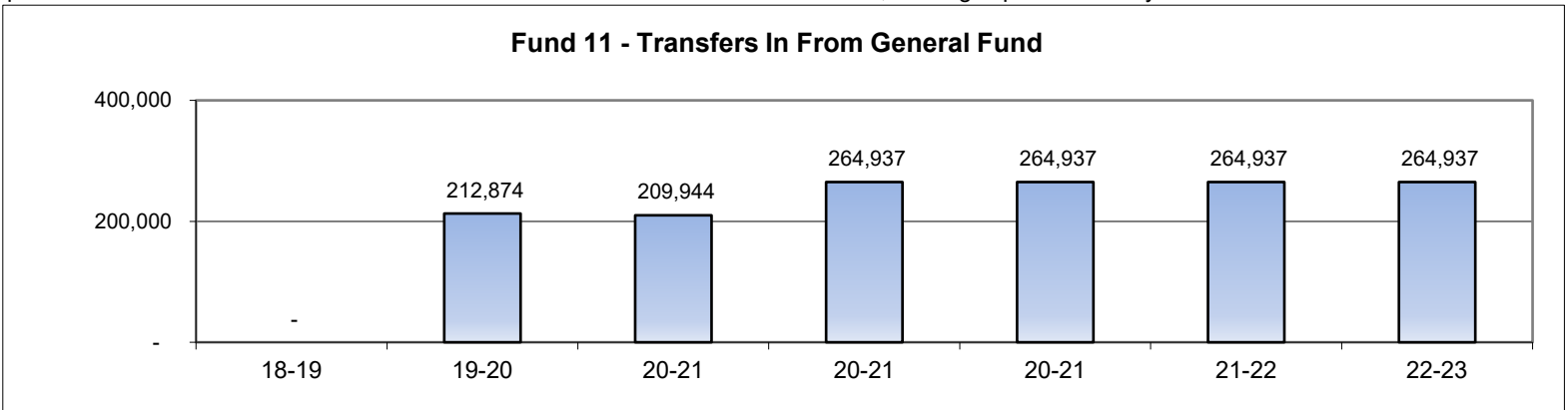
### Surplus (Deficit) Spending



## Fund 11 - Adult Education Fund

		2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
		Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>		<b>2,336,590</b>	<b>2,005,884</b>	<b>1,922,958</b>	<b>2,210,657</b>	<b>2,210,657</b>	<b>1,726,305</b>	<b>1,198,871</b>
<b>Revenues:</b>								
LCFF Sources	8000	-	212,874	209,944	264,937	264,937	264,937	264,937
Federal Revenue	8200	35,628	56,076	55,022	49,435	49,435	49,000	49,000
Other State Revenue	8091/8590	1,387,498	1,662,622	1,527,706	1,592,134	1,592,134	1,592,134	1,592,134
Other Local Revenue	8600	632,818	550,920	536,912	355,000	352,668	355,000	355,000
<b>Total Revenues</b>		<b>2,055,943</b>	<b>2,482,492</b>	<b>2,329,584</b>	<b>2,261,506</b>	<b>2,259,174</b>	<b>2,261,071</b>	<b>2,261,071</b>
<b>Expenditures:</b>								
Certificated Salaries	1000	599,032	594,616	546,437	709,630	680,529	689,716	700,545
Classified Salaries	2000	642,999	866,106	795,267	968,796	966,504	983,225	1,000,234
Employee Benefits	3000	328,805	426,275	410,135	550,172	526,275	580,864	590,365
Books and Supplies	4000	259,354	131,850	133,263	223,388	257,874	250,700	250,700
Services & Other Opera	5000	86,482	90,808	76,208	208,666	213,124	200,000	200,000
Capital Outlay	6000	453,868	455,764	-	14,580	14,580		
Other Outgo	7100							
Indirect Costs	7350	110,000	-	80,574	84,640	84,640	84,000	84,000
<b>Total Expenditures</b>		<b>2,480,540</b>	<b>2,565,418</b>	<b>2,041,884</b>	<b>2,759,872</b>	<b>2,743,526</b>	<b>2,788,505</b>	<b>2,825,844</b>
<b>Surplus (Deficit)</b>		<b>(424,597)</b>	<b>(82,926)</b>	<b>287,700</b>	<b>(498,366)</b>	<b>(484,352)</b>	<b>(527,434)</b>	<b>(564,773)</b>
<b>Transfers In - Fund 1</b>	8900	93,891						
<b>Ending Fund Balance</b>		<b>2,005,884</b>	<b>1,922,958</b>	<b>2,210,657</b>	<b>1,712,291</b>	<b>1,726,305</b>	<b>1,198,871</b>	<b>634,099</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Revolvi	9711							
b) Restricted - grants/dona	9740	996,295	499,125	366,935				
c) Committed	9750							
d) Assigned	9780	1,009,589	1,423,833	1,843,722	1,712,291	1,726,305	1,198,871	634,099
e) Unassigned/Unappropri	9790							
<b>Ending Fund Balance</b>		<b>2,005,884</b>	<b>1,922,958</b>	<b>2,210,657</b>	<b>1,712,291</b>	<b>1,726,305</b>	<b>1,198,871</b>	<b>634,099</b>

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

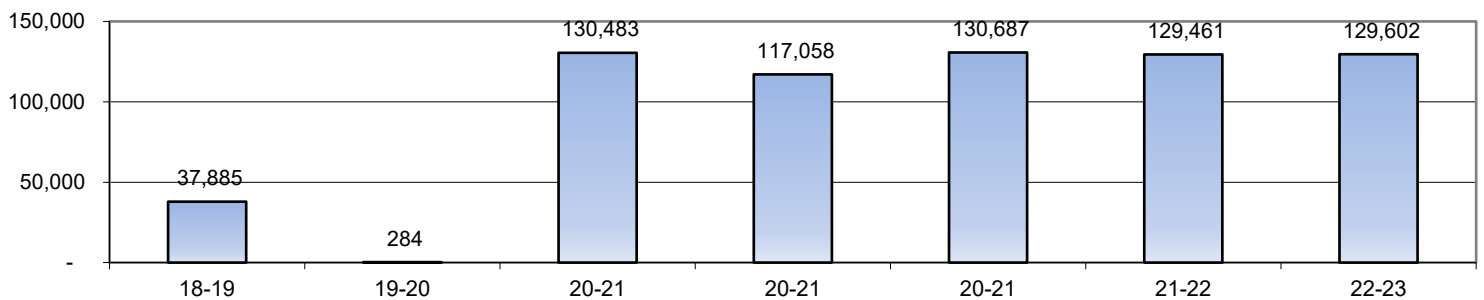


## Fund 12 - Child Development Fund

		2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
		Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>		<b>108,280</b>	<b>37,885</b>	<b>284</b>	<b>130,483</b>	<b>130,483</b>	<b>130,687</b>	<b>129,461</b>
<b>Revenues:</b>								
LCFF Sources	8000							
Federal Revenue	8100			9,371				
State Rev. (Preschool)	8500	124,217	132,612	124,244	129,042	129,042	129,000	129,600
Local Rev. (BASRP)	8600	353,160	313,499	(1,544)	350,000	350,000	360,000	360,500
<b>Total Revenues</b>		<b>477,377</b>	<b>446,111</b>	<b>132,071</b>	<b>479,042</b>	<b>479,042</b>	<b>489,000</b>	<b>490,100</b>
<b>Expenditures:</b>								
Certificated Salaries	1000	65,542	63,426	68,364	65,799	65,849	66,738	67,786
Classified Salaries	2000	319,384	337,524	149,732	291,081	280,926	285,786	290,730
Employee Benefits	3000	121,028	141,117	71,503	140,380	133,261	141,462	144,902
Books and Supplies	4000	9,136	7,710	2,149	9,729	13,324	13,000	13,250
Services & Other Opera	5000	3,505	4,911	3,581	5,500	5,500	5,750	5,800
Capital Outlay	6000	4,637					-	-
Other Outgo	7100							
Indirect Costs	7300	24,540	24,540	20,050	21,888	21,888	22,491	22,491
<b>Total Expenditures</b>		<b>547,773</b>	<b>579,228</b>	<b>315,379</b>	<b>534,377</b>	<b>520,748</b>	<b>535,227</b>	<b>544,959</b>
<b>Surplus (Deficit)</b>		<b>(70,395)</b>	<b>(133,117)</b>	<b>(183,308)</b>	<b>(55,335)</b>	<b>(41,706)</b>	<b>(46,227)</b>	<b>(54,859)</b>
<b>Transfers In from Fund C</b>	8900		95,515	313,508	41,910	41,910	45,000	55,000
<b>Ending Fund Balance</b>		<b>37,885</b>	<b>284</b>	<b>130,483</b>	<b>117,058</b>	<b>130,687</b>	<b>129,461</b>	<b>129,602</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Revolvi	9711							
b) Restricted	9740			9,371		9,372		
c) Committed	9750							
d) Assigned	9780	37,885	284	121,112	117,058	121,315	129,461	129,602
e) Unassigned-Res for Ecc	9789							
Unassigned/Unappropri	9790							
<b>Ending Fund Balance</b>		<b>37,885</b>	<b>284</b>	<b>130,483</b>	<b>117,058</b>	<b>130,687</b>	<b>129,461</b>	<b>129,602</b>

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

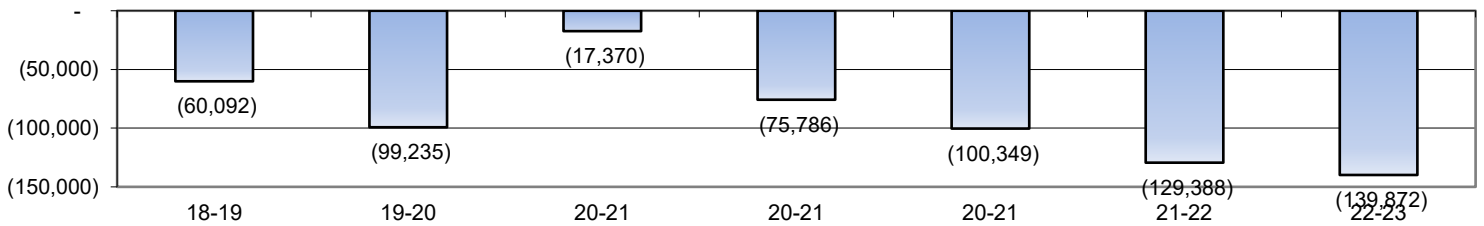
**Fund 12 - Ending Fund Balance**



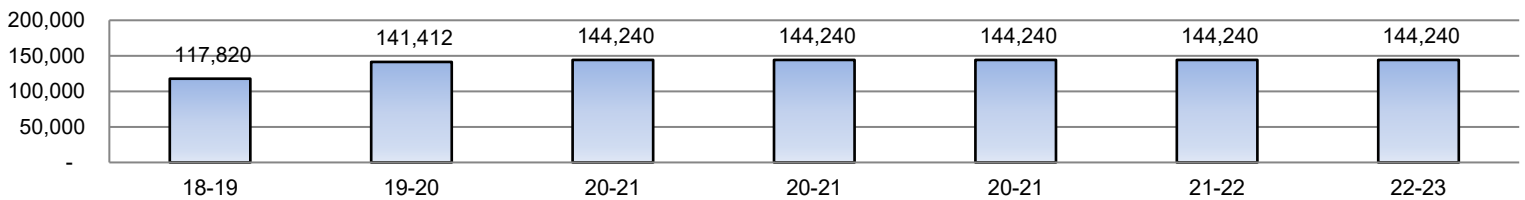
## Fund 13 - Cafeteria Fund

		2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
		Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>		<b>13,765</b>	<b>11,778</b>	<b>56,696</b>	<b>317,145</b>	<b>317,145</b>	<b>216,796</b>	<b>87,408</b>
<b>Revenues:</b>								
LCFF Sources	8000							
Federal Revenue	8200	178,292	231,886	470,081	930,000	930,000	930,000	930,000
Other State Revenue	8500	12,282	22,148	43,305	60,000	60,000	50,000	50,000
Other Local Revenue	8600	429,035	338,397	6,606	5,000	5,458	2,000	2,200
<b>Total Revenues</b>		<b>619,608</b>	<b>592,431</b>	<b>519,992</b>	<b>995,000</b>	<b>995,458</b>	<b>982,000</b>	<b>982,200</b>
<b>Expenditures:</b>								
Certificated Salaries	1000							
Classified Salaries	2000	301,683	302,089	282,727	294,607	315,398	320,854	326,790
Employee Benefits	3000	81,293	86,937	83,488	95,674	101,464	110,034	114,282
Supplies	4000	282,802	288,598	160,744	650,000	650,000	650,500	651,000
Services	5000	13,921	14,042	10,403	30,505	28,945	30,000	30,000
Capital Outlay	6000							
Other Outgo	7100							
<b>Total Expenditures</b>		<b>679,700</b>	<b>691,666</b>	<b>537,362</b>	<b>1,070,786</b>	<b>1,095,807</b>	<b>1,111,388</b>	<b>1,122,072</b>
<b>Surplus (Deficit)</b>		<b>(60,092)</b>	<b>(99,235)</b>	<b>(17,370)</b>	<b>(75,786)</b>	<b>(100,349)</b>	<b>(129,388)</b>	<b>(139,872)</b>
<b>Transfers In - General Fu</b>	8900	58,105	95,111	277,819				
<b>Ending Fund Balance</b>		<b>11,778</b>	<b>7,653</b>	<b>317,145</b>	<b>241,359</b>	<b>216,796</b>	<b>87,408</b>	<b>(52,465)</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Stores	9711	11,226	6,783	7,815				
b) Restricted	9740	-			238,859	216,796	87,408	(52,465)
c) Committed								
d) Assigned - cash in drawer		552	870	309,330	2,500			
e) Unassigned/Unappropri.	9790							
<b>Ending Fund Balance</b>		<b>11,778</b>	<b>7,653</b>	<b>317,145</b>	<b>241,359</b>	<b>216,796</b>	<b>87,408</b>	<b>(52,465)</b>

**Fund 13 - Surplus (Deficit)**



**Meals Served**

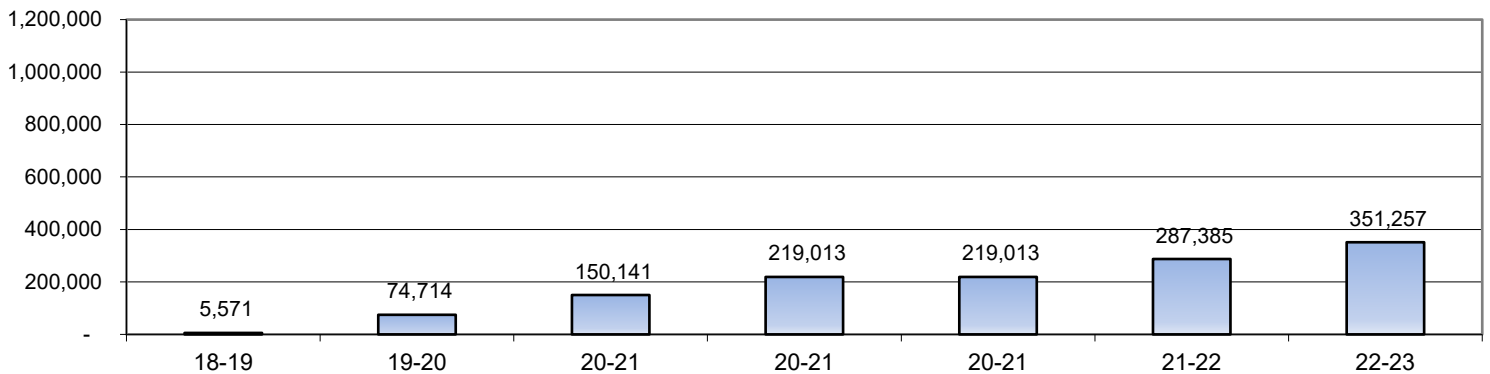




## Fund 14 - Deferred Maintenance Fund

		2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
		Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>		<b>26,040</b>	<b>5,571</b>	<b>74,714</b>	<b>150,141</b>	<b>150,141</b>	<b>219,013</b>	<b>287,385</b>
<b>Revenues:</b>								
LCFF Sources	8000	93,372	93,372	93,372	93,372	93,372	93,372	93,372
Federal Revenue	8100							
Other State Revenue	8590						-	-
Other Local Revenue	8660	(272)	31	795	500	500	500	500
<b>Total Revenues</b>		<b>93,100</b>	<b>93,403</b>	<b>94,167</b>	<b>93,872</b>	<b>93,872</b>	<b>93,872</b>	<b>93,872</b>
<b>Expenditures:</b>								
Certificated Salaries	1000							
Classified Salaries	2000							
Employee Benefits	3000							
Supplies	4300						-	-
Services	5800	113,569	24,260	18,741	25,000	25,000	25,500	30,000
Capital Outlay	6000							
Other Outgo	7100							
Indirect Costs	7300							
<b>Total Expenditures</b>		<b>113,569</b>	<b>24,260</b>	<b>18,741</b>	<b>25,000</b>	<b>25,000</b>	<b>25,500</b>	<b>30,000</b>
<b>Surplus (Deficit)</b>		<b>(20,469)</b>	<b>69,144</b>	<b>75,427</b>	<b>68,872</b>	<b>68,872</b>	<b>68,372</b>	<b>63,872</b>
<b>Transfers In (Out) - to G</b>	8900							
<b>Ending Fund Balance</b>		<b>5,571</b>	<b>74,714</b>	<b>150,141</b>	<b>219,013</b>	<b>219,013</b>	<b>287,385</b>	<b>351,257</b>
<b>Components of Ending Fund Balance:</b>								
a) Nonspendable - Revolvi	9711							
b) Restricted	9740							
c) Committed	9750							
d) Assigned	9780	5,571	74,714	150,141	219,013	219,013	287,385	351,257
e) Unassigned-Reserve for	9789							
Unassigned/Unappropri	9790							
<b>Ending Fund Balance</b>		<b>5,571</b>	<b>74,714</b>	<b>150,141</b>	<b>219,013</b>	<b>219,013</b>	<b>287,385</b>	<b>351,257</b>

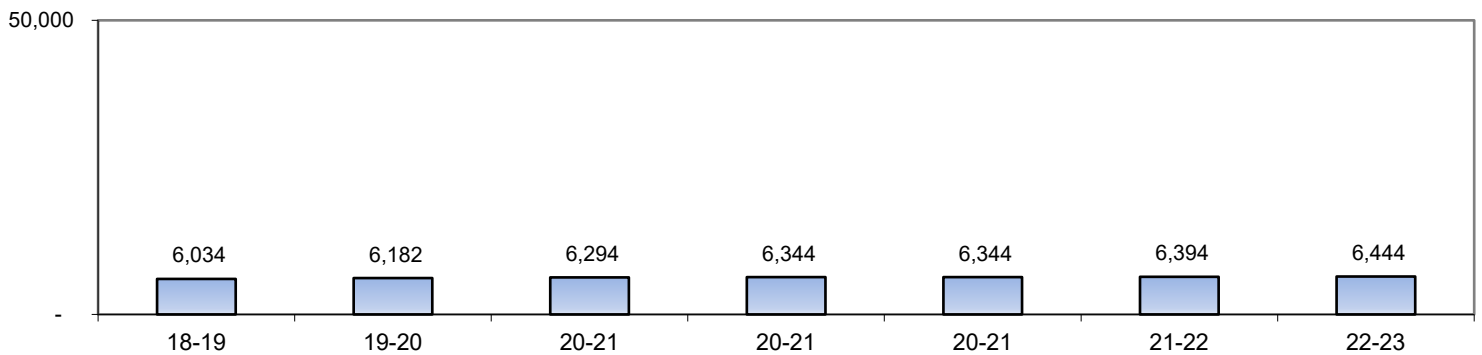
**Fund 14 - Ending Fund Balance**



## Fund 20 - Postemployment Benefits Fund

	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
	Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>5,860</b>	<b>6,034</b>	<b>6,182</b>	<b>6,294</b>	<b>6,294</b>	<b>6,344</b>	<b>6,394</b>
<b>Revenues:</b>							
LCFF Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	174	148	112	50	50	50	50
<b>Total Revenues</b>	<b>174</b>	<b>148</b>	<b>112</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000							
Services 5000							
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Surplus (Deficit)</b>	<b>174</b>	<b>148</b>	<b>112</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Transfers In (Out) - from</b> 8900							
<b>Ending Fund Balance</b>	<b>6,034</b>	<b>6,182</b>	<b>6,294</b>	<b>6,344</b>	<b>6,344</b>	<b>6,394</b>	<b>6,444</b>
<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned - Medigap 9780	6,034	6,182	6,294	6,344	6,344	6,394	6,444
e) Unassigned-Reserve for 9789							
Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>6,034</b>	<b>6,182</b>	<b>6,294</b>	<b>6,344</b>	<b>6,344</b>	<b>6,394</b>	<b>6,444</b>

**Fund 20 - Ending Fund Balance**



## Fund 21 - Building Fund (Education Technology)

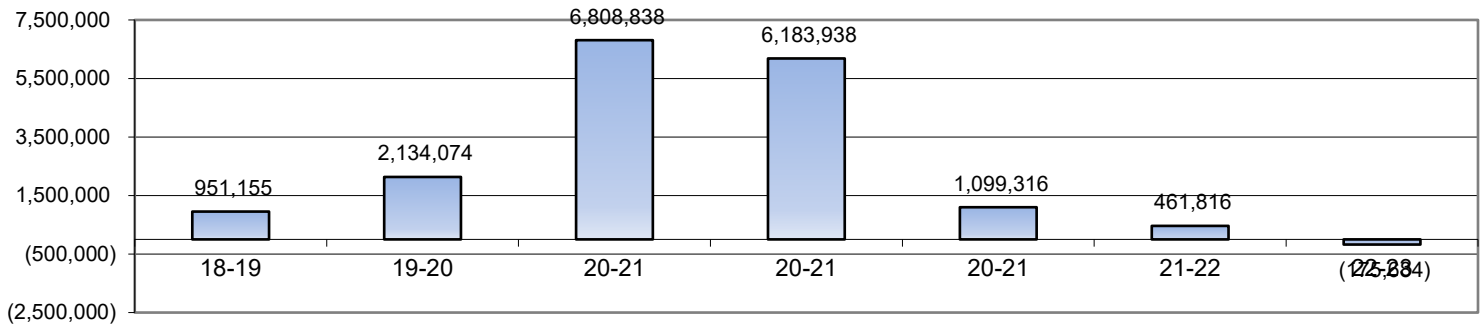
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
	Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>1,504,309</b>	<b>951,155</b>	<b>2,134,074</b>	<b>6,808,838</b>	<b>6,808,838</b>	<b>1,099,316</b>	<b>461,816</b>
<b>Revenues:</b>							
Mea D - Series A 8951			6,388,830				
Mea D - Series B						6,500,000	
Mea A - Series C 8951		2,000,000					
Mea A - Series D 8951				2,000,000	2,000,000		
Other Local Revenue 8600	28,524	19,879	49,144		2,000	2,500	2,500
<b>Total Revenues</b>	<b>28,524</b>	<b>2,019,879</b>	<b>6,437,975</b>	<b>2,000,000</b>	<b>2,002,000</b>	<b>2,500</b>	<b>2,500</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000			12,577	49,986	47,540		
Employee Benefits 3000			3,585	16,914	16,087		
Supplies 4000	383,315	289,095	53,033	298,000	3,355,971	100,000	100,000
Services 5000	177,836	180,461	521,951	130,000	311,275	440,000	440,000
Capital Outlay 6000	20,527	367,404	819,995	130,000	1,980,649	100,000	100,000
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>581,677</b>	<b>836,960</b>	<b>1,411,141</b>	<b>624,900</b>	<b>5,711,522</b>	<b>640,000</b>	<b>640,000</b>
<b>Surplus (Deficit)</b>	<b>(553,154)</b>	<b>1,182,919</b>	<b>5,026,833</b>	<b>1,375,100</b>	<b>(3,709,522)</b>	<b>(637,500)</b>	<b>(637,500)</b>
<b>Transfers In (Out) 8900/(7619)</b>			(352,069)				
<b>Ending Fund Balance</b>	<b>951,155</b>	<b>2,134,074</b>	<b>6,808,838</b>	<b>6,183,938</b>	<b>1,099,316</b>	<b>461,816</b>	<b>(175,684)</b>

Display Series but not part of the sum

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740	912,112	2,095,030	6,808,838	6,183,938	1,050,067	461,816	(175,684)
c) Committed 9750							
d) Assigned 9780	39,044	39,044	-		49,249		
e) Unassigned-Reserve for 9789							
Unassigned/Unappropri 9790							
<b>Ending Fund Balance</b>	<b>951,155</b>	<b>2,134,074</b>	<b>6,808,838</b>	<b>6,183,938</b>	<b>1,099,316</b>	<b>461,816</b>	<b>(175,684)</b>

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

**Fund 21 - Ending Fund Balance**

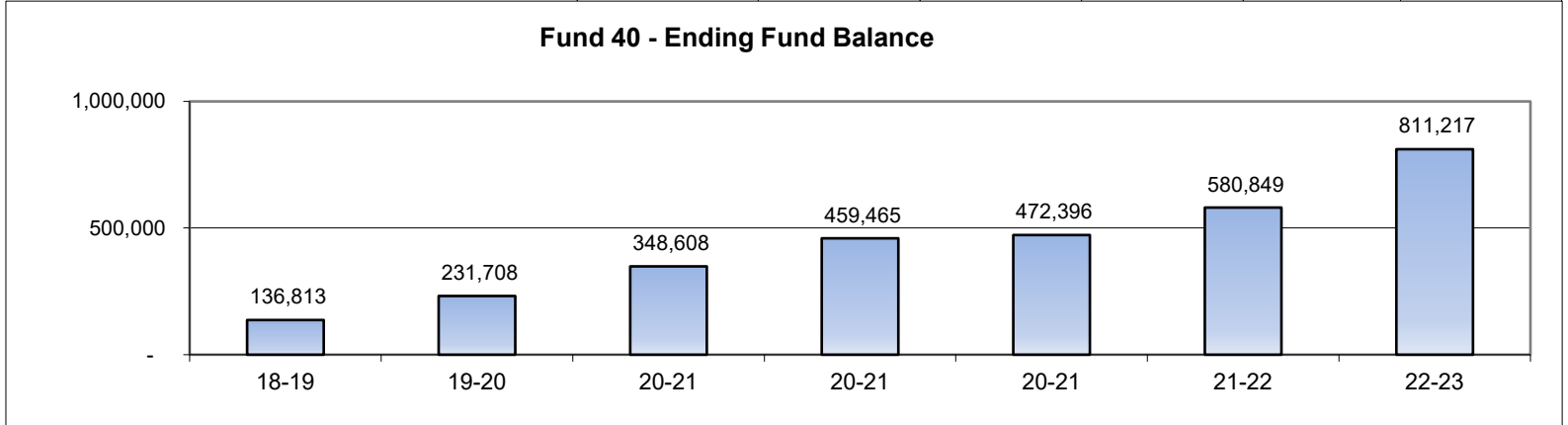


## Fund 40 - Capital Outlay Projects Fund

	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	2023-24
	Actuals	Actuals	Unaudited Actuals	Revised Budget	First Interim	Estimate	Estimate
<b>Beginning Fund Balance</b>	<b>10,636</b>	<b>136,813</b>	<b>231,708</b>	<b>348,608</b>	<b>348,608</b>	<b>472,396</b>	<b>580,849</b>
<b>Revenues:</b>							
LCFF Sources 8000							
Other State Revenue 8300							
Leases & Rentals 8600			230,268		238,824	245,989	253,368
Interest income 8600	663,611	313,880	3,668	227,893	2,000	2,000	2,000
<b>Total Revenues</b>	<b>663,611</b>	<b>313,880</b>	<b>233,936</b>	<b>227,893</b>	<b>240,824</b>	<b>247,989</b>	<b>255,368</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000							
Services 5000	449,936	37,882				22,500	25,000
Capital Outlay - Equipm 6000	3,882	64,068					
Other Outgo 7100	200,640	117,035	117,035	117,036	117,036	117,036	
Indirect Costs 7300						-	-
<b>Total Expenditures</b>	<b>654,458</b>	<b>218,986</b>	<b>117,035</b>	<b>117,036</b>	<b>117,036</b>	<b>139,536</b>	<b>25,000</b>
<b>Surplus (Deficit)</b>	<b>9,154</b>	<b>94,894</b>	<b>116,901</b>	<b>110,857</b>	<b>123,788</b>	<b>108,453</b>	<b>230,368</b>
<b>Transfers In (Out)</b> 8900	117,024						
<b>Ending Fund Balance</b>	<b>136,813</b>	<b>231,708</b>	<b>348,608</b>	<b>459,465</b>	<b>472,396</b>	<b>580,849</b>	<b>811,217</b>

<b>Components of Ending Fund Balance:</b>							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780	136,813	231,708	348,608	459,465	472,396	580,849	811,217
e) Unassigned/Unappropri. 9790							
<b>Ending Fund Balance</b>	<b>136,813</b>	<b>231,708</b>	<b>348,608</b>	<b>459,465</b>	<b>472,396</b>	<b>580,849</b>	<b>811,217</b>

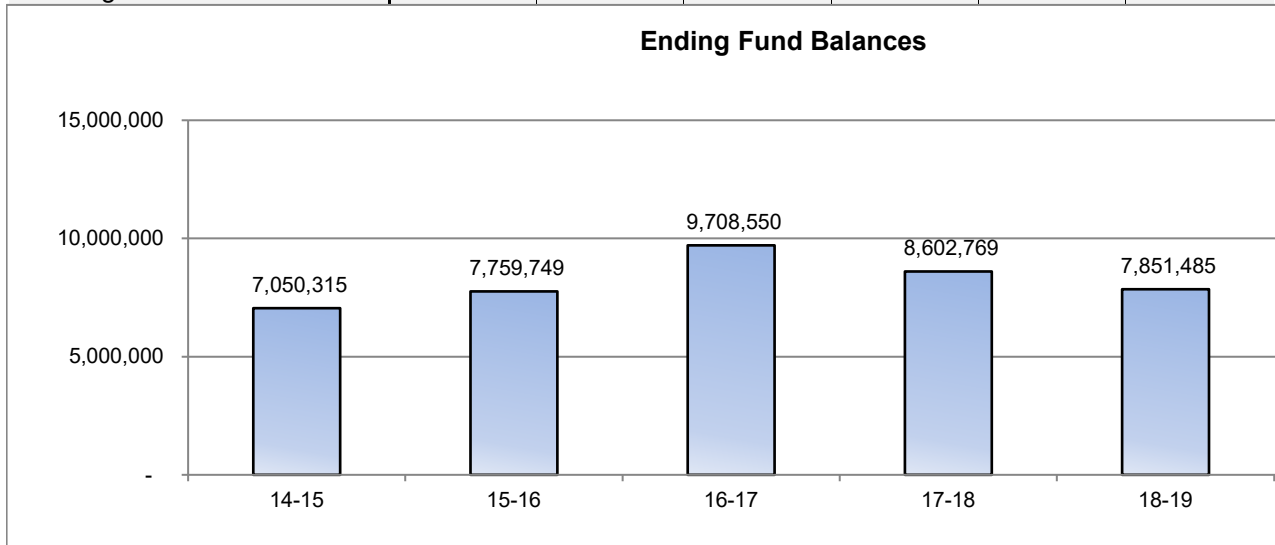
Fund 40 includes revenues collected from David Avenue leases, expenditures authorized by the Board, and prior to 18-19 maintenance department expenses in excess of the program 6220 allocation. The Board approved \$500,000 to help with the cost of construction of the High School swimming pool. In 2017-18,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



Pacific Grove Unified School District

## Ending Fund Balances

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual
<b>Fund 1 General Fund</b>	<b>3,686,012</b> 4.2%	<b>5,240,889</b> 42.2%	<b>5,387,880</b> 2.8%	<b>4,597,288</b> -14.7%	<b>4,696,366</b> 2.2%	<b>5,412,712</b> 15.3%
<b>Fund 11 Adult Education</b>	<b>34,670</b> -55.8%	<b>774,914</b> 2135.1%	<b>1,693,433</b> 118.5%	<b>2,336,590</b> 38.0%	<b>2,005,884</b> -14.2%	<b>1,922,958</b> -4.1%
<b>Fund 12 Child Development</b>	<b>4,590</b> 1546.6%	<b>63,531</b> 1284.0%	<b>83,284</b> 31.1%	<b>108,280</b> 30.0%	<b>37,885</b> -65.0%	<b>284</b> -99.3%
<b>Fund 13 Cafeteria Fund</b>	<b>8,785</b> 15.4%	<b>8,680</b> -1.2%	<b>9,929</b> 14.4%	<b>13,766</b> 38.6%	<b>11,778</b> -14.4%	<b>7,653</b> -35.0%
<b>Fund 14 Deferred Maintenance</b>	<b>462,580</b> -47.6%	<b>380,180</b> -17.8%	<b>94,526</b> -75.1%	<b>26,040</b> -72.5%	<b>5,571</b> -78.6%	<b>74,714</b> 1241.2%
<b>Fund 20 Post Emp Benefits</b>	<b>156,788</b> 14.6%	<b>177,493</b> 13.2%	<b>199,078</b> 12.2%	<b>5,860</b> -97.1%	<b>6,034</b> 3.0%	<b>6,182</b> 2.5%
<b>Fund 21 Building Fund</b>	<b>2,060,698</b> 182.1%	<b>542,106</b> -73.7%	<b>1,864,324</b> 243.9%	<b>1,504,309</b> -19.3%	<b>951,155</b> -36.8%	<b>2,134,074</b> 124.4%
<b>Fund 40 Capital Outlay Fund</b>	<b>636,191</b> 16.0%	<b>571,955</b> -10.1%	<b>376,097</b> -34.2%	<b>10,636</b> -97.2%	<b>136,813</b> 1186.4%	<b>231,708</b> 69.4%
<b>TOTAL</b>	<b>7,050,315</b>	<b>7,759,749</b>	<b>9,708,550</b>	<b>8,602,769</b>	<b>7,851,485</b>	<b>9,790,283</b>
change	1,126,028	709,434	1,948,801	(1,105,781)	(751,284)	1,938,798
% change	19.0%	10.1%	25.1%	-11.4%	-8.7%	24.7%



### Multi-Year Projection

	2020-21	2021-22	2021-22	2022-23		2023-24	
	Unaudit Act	Revised Bdgt	First Interim	Assumptions	Budget	Assumptions	Budget
<b>Revenue Limit Sources</b>							
8011 LCFF - Current Year	2,505,456	2,505,456	2,505,456		2,505,456		2,505,456
8012 Prop 30 EPA (thru 18-19)	382,174	382,174	382,174	\$ 212	1,769 CBEDS	\$ 212	1,769 CBEDS
8019 Revenue Limit - Prior Year					-		-
8021 Home Owners Exemption	117,095	120,749	120,749	5.00%	AV Increase	3.15%	AV Increase
8041 Secured Tax Roll	28,111,619	29,172,400	29,172,400	5.00%	AV Increase	3.15%	AV Increase
8042 Unsecured Tax Roll	1,061,550	1,094,670	1,094,670	5.00%	AV Increase	3.15%	AV Increase
8043 Prior Years Taxes	304,755	203,075	203,075	5.00%	AV Increase	3.15%	AV Increase
8048 Delinquent Taxes	71,308			5.00%	AV Increase	3.15%	AV Increase
<i>sub total Prop Tax</i>	29,666,327	30,590,894	30,590,894	5.00%			
8091 LCFF Transfers	(303,316)	(358,309)	(358,309)		Fund 11 and 14		Fund 11 and 14
8096 Revenue Limit State Aid CY	(15,874)	(15,445)	(15,445)				
<b>Total Revenue Limit Sources</b>	<b>32,234,767</b>	<b>33,104,770</b>	<b>33,104,770</b>		<b>34,627,214</b>		<b>35,639,008</b>
\$ change - % change	6.06%	2.70%	2.70%	1,522,444	4.60%	1,011,794	2.92%
<b>Federal Revenue</b>							
8181 Special Education-per UDC	388,982	381,006	370,028	0.50%	COLA	0.50%	COLA
8290 Medical Adm Act (MAA)	52,205	50,000	50,000	0.00%		0.00%	
3010 Title I	176,794	164,859	146,675	1.00%		1.00%	
3550 VEA	25,232	27,312	27,312	1.00%		1.00%	
3210/321 ESSER - covid 19	466,089	197,245	197,245	1.00%		1.00%	
3213/4/5 GEER - covid 19	110,403	203,274	1,285,402				
3220 CRF - covis 19	704,412						
4035 Title II Teacher Quality	40,130	40,531	34,506	1.00%		1.00%	
4201/3 Title III Immigrant Education	10,770			1.00%		1.00%	
4127/420 ESSA	10,000	10,000	10,000	1.00%		1.00%	
5640 Medi-Cal Billing	26,978	25,000	25,000	1.00%		1.00%	
<b>Total Federal Revenue</b>	<b>2,011,995</b>	<b>1,049,227</b>	<b>2,096,168</b>		<b>617,806</b>		<b>622,125</b>
\$ change - % change	200.45%	-47.85%	4.18%	(1,478,362)	-70.53%	4,319	0.70%
<b>State Revenue</b>							
8550 Mandated Costs/one time	78,833	78,833	78,833	\$ 48		\$ 48	
6300 State Lottery - Restricted	139,197	91,580	91,580	\$ 53	1,910 ADA	\$ 63	1,910 ADA
7690 STRS On Behalf	1,664,667	1,742,080	1,742,080				
1100 State Lottery - Unrestricted	320,817	274,740	274,740	\$ 151	1,910 ADA	\$ 151	1,910 ADA
6387 CTE Incentive Grant	65,526	161,949	161,949				
6512 Mental Health Sped				0.00%		0.00%	
7425/751 LLM / Low Performance	159,885	248,916	74,316	0.00%		0.00%	
<b>Total State Revenue</b>	<b>3,081,226</b>	<b>2,598,098</b>	<b>2,423,498</b>		<b>2,372,486</b>		<b>2,391,838</b>
\$ change - % change	8.59%	-15.68%	-21.35%	(51,012)	-2.10%	19,352	0.82%

		2020-21	2021-22	2021-22	2022-23			2023-24				
		Unaudit Act	Revised Bdgt	First Interim	Assumptions	Budget	Assumptions	Budget	Assumptions	Budget		
<b>Local Revenue</b>												
8621	Parcel Taxes					-				-		
8631	Sale of Equipment					-				-		
8650	Leases and Rentals					-				-		
8660	Interest - Rest	(1,449)				-				-		
8660	Interest - Unrest	91,803	85,000	85,000		85,000				85,000		
8662	Gain/Loss on Investments					-				-		
8675	Transportation Fees	1,170				-				-		
8677	Interagency Fees					-				-		
8699	Prop 39 Clean Energy					-				-		
8699	Other Local Rev - R - Spec Ed/Don	592,245	481,843	485,560		392,114				392,114		
8699	Other Local Rev - Unrest - w/c div	58,856	53,430	53,430		53,430				53,430		
8699	Donations	194,286				-				-		
8792	SELPA funding	782,831	1,039,418	1,210,385		1,210,385				1,210,385		
8799/862	Other Transfers In					-				-		
<b>Total Local Revenue</b>		<b>1,719,742</b>	<b>1,659,691</b>	<b>1,834,375</b>		<b>1,740,929</b>				<b>1,740,929</b>		
\$ change - % change		-12.86%	-3.49%	6.67%		(93,446)		-6.77%	-	0.00%		
<b>Total Revenues</b>		<b>39,099,935</b>	<b>38,461,786</b>	<b>39,508,811</b>		<b>39,408,435</b>			<b>1,035,465</b>	<b>40,443,899</b>		
\$ change - % change		9.00%	-1.63%	1.05%		(100,377)		-0.25%		2.63%		
<b>Certificated Salaries</b>					<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>		<b>SC&amp;SI</b>	<b>\$/Avg FTE</b>	<b># FTE</b>	
1100	Teacher Salaries - R	2,259,072	2,295,986	2,317,295	1.51%	1,987,529	0.00	2,018,964	1.56%	2,018,535	0.00	2,050,460
	Teacher Salaries - U	11,688,163	11,691,974	11,537,485	1.51%			11,711,701	1.56%			11,985,403
1110	Substitute Teachers - R	89,563	7,400	7,400	0.50%			7,437	0.50%			7,474
	Substitute Teachers - U	200,890	163,619	160,749	0.50%			161,553	0.50%			162,361
1120/30	Teachers Hourly - R	71,665	130,179	65,654	1.51%			66,363	1.56%			67,398
	Teachers Hourly - U	15,068	68,566	78,419	1.51%			79,914	1.56%			81,160
1160	Teachers Stipends - R	6,290	5,175	5,995	1.51%			6,307	1.56%			6,406
	Teachers Stipends - U	86,096	113,030	111,770	1.51%			113,273	1.56%			115,041
1200	Pupil Support - R	730,536	797,281	797,281	1.51%			809,320	1.56%			821,945
	Pupil Support - U	822,874	778,658	868,606	1.51%			881,722	1.56%			895,477
1230	Pupil Support Hourly - R	15,918	600	1,052				-				-
	Pupil Support Hourly - U	104		510				510				510
1300/20	Supervisors & Admin - R	209,904	190,520	185,258	1.51%			184,555	1.51%			187,342
	Supervisors & Admin - U	1,663,653	1,656,699	1,665,259	1.51%			1,690,404	1.51%			1,715,930
1360/65	Supervisors - stipends - R	672	4,172	4,172				-				-
	Supervisors - stipends - U	15,248	13,568	14,618				14,618				14,618
1900/60	Other Certificated - R	835	302,463	194,126				-				-
	Other Certificated - U	124,021	166,966	163,046	1.51%			164,862	1.51%			167,352
<b>Restricted</b>		<b>3,384,455</b>	<b>3,733,776</b>	<b>3,578,233</b>				<b>3,092,947</b>				<b>3,141,026</b>
<b>Unrestricted</b>		<b>14,616,118</b>	<b>14,653,080</b>	<b>14,600,462</b>				<b>14,818,557</b>				<b>15,137,850</b>
<b>Total Certificated Salaries</b>		<b>18,000,573</b>	<b>18,386,856</b>	<b>18,178,695</b>				<b>17,911,504</b>				<b>18,278,875</b>
\$ change - % change		5.60%	2.15%	0.99%		(267,191)		-1.47%		367,371		2.05%

		2020-21	2021-22	2021-22	2022-23			2023-24				
		Unaudit Act	Revised Bdgt	First Interim	Assumptions		Budget	Assumptions		Budget		
Classified Salaries					SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE		
2100	<b>Instl Aides - Salaries - R</b>	<b>1,310,062</b>	<b>1,340,295</b>	<b>1,435,008</b>	<b>1.83%</b>	-	0.00	<b>1,446,219</b>	<b>1.73%</b>	-	0.00	<b>1,471,238</b>
	Instl Aides - Salaries - U	636,466	641,570	598,715	1.83%			609,671	1.73%			620,219
2200	<b>Support Salaries - R</b>	<b>560,268</b>	<b>553,841</b>	<b>553,657</b>	<b>1.83%</b>			<b>553,784</b>	<b>1.73%</b>			<b>563,364</b>
	Support Salaries - U	1,270,279	1,380,983	1,364,578	1.83%			1,389,550	1.73%			1,413,589
2210	<b>Support Substitutes - R</b>	<b>7,500</b>	<b>7,000</b>	<b>9,505</b>				<b>9,505</b>				<b>9,505</b>
	Support Substitutes - U	47,004	25,357	25,357	1.83%			26,264	1.73%			26,718
2230/222	<b>Support Hourly - R</b>	<b>6,661</b>	<b>400</b>	<b>820</b>	<b>1.83%</b>			<b>1,350</b>	<b>1.73%</b>			<b>1,374</b>
	Support Hourly - U	777	8,300	-	1.83%			-	1.73%			-
2300/20	<b>Supervisors &amp; Admin - R</b>				<b>0.53%</b>			-	<b>0.53%</b>			-
	Supervisors & Admin - U	544,468	544,297	544,709	0.53%			547,596	0.53%			550,498
2360/65	<b>Sup &amp; Admin - Board - R</b>							-				-
	Sup & Admin - Board - U	12,080	15,240	17,760				17,760				17,760
2400/40	<b>Clerical &amp; Office Salaries - R</b>	<b>66,168</b>	<b>58,376</b>	<b>58,376</b>	<b>1.83%</b>			<b>53,371</b>	<b>1.73%</b>			<b>54,295</b>
	Clerical & Office Salaries - U	1,603,336	1,540,707	1,571,325	1.83%			1,600,080	1.73%			1,627,762
2430/50	<b>Clerical &amp; Office Hrly/OT - R</b>	<b>5,042</b>	<b>2,000</b>	<b>2,000</b>				<b>2,000</b>				<b>2,000</b>
	Clerical & Office Hrly/OT - U	51,001	46,463	38,000				38,000				38,000
2900	<b>Other Classified Salaries - R</b>	<b>342,080</b>	<b>182,040</b>	<b>182,440</b>	<b>1.83%</b>			<b>178,844</b>	<b>1.73%</b>			<b>181,938</b>
	Other Classified Salaries - U	121,487	183,376	177,545	1.83%			180,794	1.73%			183,922
<b>Restricted</b>		<b>2,538,729</b>	<b>2,253,877</b>	<b>2,388,250</b>				<b>2,393,203</b>				<b>2,433,467</b>
<b>Unrestricted</b>		<b>4,450,781</b>	<b>4,671,455</b>	<b>4,621,351</b>				<b>4,697,996</b>				<b>4,771,735</b>
<b>Total Classified Salaries</b>		<b>6,989,510</b>	<b>6,925,332</b>	<b>7,009,601</b>				<b>7,091,199</b>				<b>7,205,203</b>
\$ change - % change		6.99%	-0.92%	0.29%		81,598		1.16%		114,004		1.61%
<b>Benefits</b>												
3100	<b>STRS - R</b>	<b>2,167,310</b>	<b>2,351,888</b>	<b>2,328,340</b>	18.91%	of Cert Salaries		<b>2,326,866</b>	18.9%	of Cert Salaries		<b>2,336,017</b>
	STRS - U	2,302,661	2,361,751	2,339,694	18.91%			2,801,758	18.9%			2,862,416
3200	<b>PERS - R</b>	<b>468,544</b>	<b>512,313</b>	<b>512,274</b>	24.1%	of Class Salaries		<b>577,654</b>	25.1%	of Class Salaries		<b>609,878</b>
	PERS - U	837,218	1,043,591	1,031,433	24.1%			1,133,968	25.1%			1,195,896
3300	<b>SS - Medicare - R</b>	<b>230,042</b>	<b>228,708</b>	<b>242,116</b>	7.65%	of Cert+Class Salaries		<b>227,928</b>	7.65%	of Cert+Class Salaries		<b>231,705</b>
	SS - Medicare - U	505,555	564,555	544,281	7.65%			574,266	7.65%			584,537
3400	<b>Health and Welfare - R</b>	<b>155,580</b>	<b>178,053</b>	<b>144,951</b>	2.6%	of Cert+Class Salaries		<b>144,795</b>	2.6%	of Cert+Class Salaries		<b>147,127</b>
	Health and Welfare - U	355,815	388,418	372,555	1.8%			349,295	1.8%			356,329
3500	<b>SUI - R</b>	<b>7,828</b>	<b>30,799</b>	<b>29,885</b>	0.50%	of Cert+Class Salaries		<b>27,431</b>	0.20%	of Cert+Class Salaries		<b>11,149</b>
	SUI - U	22,619	100,829	99,628	0.50%			97,583	0.20%			39,819
3600	<b>Workers Comp - R</b>	<b>140,058</b>	<b>165,779</b>	<b>165,514</b>	2.77%	of Cert+Class Salaries		<b>151,966</b>	2.77%	of Cert+Class Salaries		<b>154,413</b>
	Workers Comp - U	449,778	533,941	530,610	2.77%			540,609	2.77%			551,496
37/3900	<b>Other - R</b>	<b>3,386</b>	<b>2,966</b>	<b>2,921</b>	0.0%			<b>3,357</b>	0.0%			<b>3,357</b>
	Other - U	527,646	306,188	306,233	0.0%			302,399	0.0%			302,399
<b>Restricted</b>		<b>3,172,747</b>	<b>3,470,506</b>	<b>3,426,001</b>				<b>3,459,998</b>				<b>3,493,646</b>
<b>Unrestricted</b>		<b>5,001,292</b>	<b>5,299,273</b>	<b>5,224,434</b>				<b>5,799,878</b>				<b>5,892,892</b>
<b>Total Benefits</b>		<b>8,174,039</b>	<b>8,769,779</b>	<b>8,650,435</b>				<b>9,259,875</b>				<b>9,386,537</b>
\$ change - % change		3.97%	7.29%	5.83%		609,440		7.05%		126,662		1.37%



		2020-21	2021-22	2021-22	2022-23		2023-24	
		Unaudit Act	Revised Bdg	First Interim	Assumptions	Budget	Assumptions	Budget
<b>Books and Supplies</b>								
4100	<b>Books and Supplies - R</b>	<b>109,476</b>	<b>98,580</b>	<b>98,580</b>	0.5%	<b>92,073</b>	0.5%	<b>92,533</b>
	Books and Supplies - U	90,967	88,533	175,675	0.5%	176,553	0.5%	178,936
4200	<b>Books &amp; Ref Mats - R</b>	<b>5,246</b>	<b>15,000</b>	<b>38,255</b>	0.5%	<b>191</b>	0.5%	<b>192</b>
	Books & Ref Mats - U	11,631	12,093	12,093	0.5%	12,153	0.5%	12,214
4300/47	<b>Materials and Supplies - R</b>	<b>767,780</b>	<b>614,644</b>	<b>1,641,223</b>	0.5%	<b>332,559</b>	0.5%	<b>334,222</b>
	Materials and Supplies - U	298,175	465,845	484,122	0.5%	486,543	0.5%	488,975
4400	<b>Noncapitalized Equip - R</b>	<b>55,520</b>	<b>105,687</b>	<b>148,018</b>	0.5%	<b>19,723</b>	0.5%	<b>19,822</b>
	Noncapitalized Equip - U	18,632	2,800	3,491	0.5%	3,508	0.5%	3,526
<b>Restricted</b>		<b>938,022</b>	<b>833,911</b>	<b>1,926,076</b>		<b>444,546</b>		<b>446,769</b>
<b>Unrestricted</b>		<b>419,405</b>	<b>569,271</b>	<b>675,381</b>		<b>678,758</b>		<b>683,652</b>
<b>Total Books &amp; Supplies</b>		<b>1,357,427</b>	<b>1,403,182</b>	<b>2,601,457</b>		<b>1,123,304</b>		<b>1,130,421</b>
\$ change - % change		49.63%	3.37%	91.65%	(1,478,153)	-56.82%	7,117	0.63%
<b>Services and Other</b>								
5200	<b>Travel and Conferences - R</b>	<b>7,345</b>	<b>41,142</b>	<b>12,116</b>	0.5%	<b>12,177</b>	0.5%	<b>12,237</b>
	Travel and Conferences - U	10,904	58,272	60,222	0.5%	60,523	0.5%	60,826
5300	<b>Dues and Memberships - R</b>	<b>585</b>	<b>1,035</b>	<b>836</b>	0.5%	<b>439</b>	0.5%	<b>441</b>
	Dues and Memberships - U	32,767	35,192	35,937	0.5%	36,117	0.5%	36,297
5450	<b>Insurance - R</b>				0.5%	-	0.5%	-
	Insurance - U	272,767	286,422	286,422	7.0%	306,472	7.0%	327,925
5500	<b>Utilities - R</b>				6.0%	-	6.0%	-
	Utilities - U	780,205	844,924	844,924	6.0%	895,619	6.0%	949,357
5600	<b>Rentals, Leases, Repairs-R</b>	<b>63,803</b>	<b>70,180</b>	<b>70,180</b>	1.0%	<b>70,882</b>	1.0%	<b>71,591</b>
	Rentals, Leases, Repairs-U	109,450	88,000	92,755	1.0%	93,683	1.0%	94,619
5710	<b>Direct Costs - R</b>				1.0%	-	1.0%	-
	Direct Costs - U	-	-	-	1.0%	-	1.0%	-
5800	<b>Prof/Consulting Services - R</b>	<b>395,184</b>	<b>735,649</b>	<b>1,098,092</b>	0.5%	<b>463,405</b>	0.5%	<b>465,722</b>
	Prof/Consulting Services - U	625,732	730,263	724,060	0.5%	777,680	0.5%	781,569
5900	<b>Communications - R</b>	<b>11,272</b>	<b>21,261</b>	<b>17,992</b>	1.0%	<b>1,772</b>	1.0%	<b>1,790</b>
	Communications - U	68,915	95,823	74,900	1.0%	75,649	1.0%	76,405
5930	<b>Postage - R</b>	<b>610</b>		<b>118</b>	1.0%	-	1.0%	-
	Postage - U	10,660	12,950	12,950	1.0%	13,080	1.0%	13,210
<b>Restricted</b>		<b>478,799</b>	<b>869,267</b>	<b>1,199,334</b>		<b>548,675</b>		<b>551,782</b>
<b>Unrestricted</b>		<b>1,911,399</b>	<b>2,151,846</b>	<b>2,132,170</b>		<b>2,258,822</b>		<b>2,340,208</b>
<b>Total Services &amp; Other</b>		<b>2,390,198</b>	<b>3,021,113</b>	<b>3,331,504</b>		<b>2,807,497</b>		<b>2,891,990</b>
\$ change - % change		0.67%	26.40%	39.38%	(524,007)	-15.73%	84,493	3.01%
<b>Capital Outlay</b>								
6400/65	Capital Outlay - R	<b>26,158</b>	<b>69,656</b>	<b>69,620</b>		<b>60,692</b>		<b>60,692</b>
6400/650	Capital Outlay - U	26,907				-		-
<b>Total Capital Outlay</b>		<b>53,065</b>	<b>69,656</b>	<b>69,620</b>		<b>60,692</b>		<b>60,692</b>
\$ change - % change		-54.09%	31.27%	31.20%	(8,928)	-12.82%	-	0.00%

	2020-21	2021-22	2021-22	2022-23		2023-24	
	Unaudit Act	Revised Bdgt	First Interim	Assumptions	Budget	Assumptions	Budget
<b>Other Outgo/Ind Costs</b>							
7130 State Special Schools - R					-		-
State Special Schools - U					-		-
7142 Other Tuition - R	121,698	117,308	117,308		117,308		117,308
Other Tuition - U	6,736	9,494	9,494		9,494		9,494
7310 Indirect Costs - R	179,969	118,534	110,637		110,637		110,637
Indirect Costs - U	(179,969)	(118,534)	(110,637)		(110,637)		(110,637)
7350 Indirect Costs - R					-		-
Indirect Costs - U	(100,624)	(106,528)	(106,528)		(106,528)		(106,528)
7438 Debt Service - Interest - R					-		-
7439 Debt Service - Principal - R					-		-
Debt Service - Principal - U					-		-
7612 GF to Child Dev	313,544	-	-		45,000		55,000
7616 GF to Cafeteria	277,819	-	-				
7619 GF to Adult Ed	36,358	41,910	41,910				-
<b>Restricted</b>	<b>301,666</b>	<b>235,842</b>	<b>227,945</b>		<b>227,945</b>		<b>227,945</b>
<b>Unrestricted</b>	<b>76,045</b>	<b>(173,658)</b>	<b>(165,761)</b>		<b>(162,671)</b>		<b>(152,671)</b>
<b>Total Other Outgo</b>	<b>377,711</b>	<b>62,184</b>	<b>62,184</b>		<b>65,274</b>		<b>75,274</b>
\$ change - % change	18.44%	-83.54%	-83.54%	3,090	4.97%	10,000	15.32%
<b>Total Expenditures</b>	<b>37,342,523</b>	<b>38,638,102</b>	<b>39,903,496</b>		<b>38,319,346</b>		<b>39,028,992</b>
\$ change - % change	6.22%	3.47%	6.86%	(1,584,150)	-3.97%	709,646	1.85%
<b>Surplus (Deficit)</b>	<b>1,757,412</b>	<b>(176,316)</b>	<b>(394,685)</b>		<b>1,089,089</b>		<b>1,414,907</b>
\$ change - % change	145.29%	-110.03%	-122.46%	1,483,774	-375.94%	325,818	29.92%
<b>Transfers Out (Fund 13)</b>	<b>36,358</b>	<b>41,910</b>	<b>41,910</b>		-		-
<b>Beginning Balance</b>	<b>730,825</b>	<b>114,381</b>	<b>5,412,834</b>		<b>5,018,143</b>		<b>6,107,232</b>
<b>Ending Balance</b>	<b>2,488,230</b>	<b>(61,942)</b>	<b>5,018,143</b>		<b>6,107,232</b>		<b>7,522,139</b>
\$ change - % change	-54.03%	-102.49%	101.68%	1,089,089	21.70%	1,414,907	23.17%
	<b>916,588</b>	<b>1,404,408</b>	<b>1,404,408</b>	BFB	<b>376,878</b>		
Expenditures	10,840,576	11,466,835	12,815,459	Restricted Exp	10,228,006	(2,587,453)	10,355,326
	5,254,359	5,826,828	5,925,891	without BB	8980	5,625,568	5,966,555
Income	5,364,143	4,815,013	5,862,038	Inc	4,225,560	#####	4,248,978
	10,618,502			Total Income	9,851,128		10,215,533
	<b>(222,074)</b>	<b>(824,994)</b>	<b>(1,027,530)</b>	Excess Contribution	<b>(5,625,568)</b>		<b>(139,794)</b>
		<b>579,414</b>	<b>376,878</b>	Need add/ contribution			

## 2021-22 Budget Revisions - General Fund 01

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

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

- 1,046,941 a            to post additional increases to ESSER and ELO funds per CDE updates
- (174,600) b            to post previously partial state ELO funds to federal funds per new CDE guidelines
- 174,684 c            to post increase due to Special Ed SELPA and CTEIG prior years' funds
- (208,161) d            to adjust ELO allocations based on actual payroll and encumbrances
- 84,269 e            to post increase reflecting actual salaries & encumbrances
- (119,344) f            to decrease based on actual payroll and encumbrances
- 1,198,275 g            to increase based on Restricted carryover funds; CTEIG grant and additional donations received
- 310,391 h            to post increase based on ESSER II funding, AVID and CTEIG grant funding
- (36) i            to post a minor budget adjustment

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

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

- (2,332) a            to post adjustment based on current Adult budget review
- (29,101) b        to decrease budget based on payroll and encumbrances
- (2,292) c        to decrease budget based on payroll and encumbrances
- (23,897) d       to decrease budget based on payroll and encumbrances
- 34,486 e        to increase budget for supplies based on needs
- 4,458 f         to post increase to additional services

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

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

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

- 50 a                    to post a slight increase to certificated salaries
- (10,155) b                to decrease based actual and encumbered payroll
- (7,119) c                to decrease based on actual and encumbered payroll
- 3,595 d                    to post increase to supplies

## 2021-22 Budget Revisions - Cafeteria Fund 13

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

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

- 458 a                    to post income received to date from catering
- 20,791 b                   to post salaries based on actuals and encumbrances
- 5,790 c                    to increase budget based on actuals and encumbrances
- (1,560) d                   to decrease budget for services based on actual needs

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

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

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

-

No budget revisions since the Adopted Budget

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

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

- no budget revisions necessary



## 2021-22 Budget Revisions - Building Fund 21

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

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

- 2,000 a            to post estimated interest income
- (2,446) b            to post changes to classified salaries
- (827) c            to post changes to classified benefits
- 3,057,971 d            to post the balance of Series A funds
- 181,275 e            to post changes to services per Measure D Bond
- 1,850,649 f            to post budget changes per Measure D projects

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

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

12,931

to post projected interest income and utility reimbursements from the Monterey Bay Charter School

## Board Agenda Items - 2017-18

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

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

## Board Agenda Items - 2015-16

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

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

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

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

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

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

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

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

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

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

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

Apr 14, 2016	
C	Overnight Activities
C	Warrants
A	Measure A Expenditures
I	Facilities Depreciation

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

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

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

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

**Board Agenda Items - 2014-15**

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

## Board Agenda Items - 2013-14

<b>Aug 15, 2013</b>	<b>Dec 12, 2013 - DO</b>	<b>Apr 10, 2014</b>
C Donations	A Res #919 Authorized Agents	C Warrants
C Out of State	C Donations	A Ed Tech Bond Resolution #943
C Warrants	C Warrants	I Review of Transportation
C Revolving Cash	C Overnight Activities	I Measure D Update
C Cash Receipts	C Revolving Cash	
C Quarterly Treasurer's Report (Apr-Jun)	C Cash Receipts	<b>May 1, 2014</b>
C Dale Scott contract	<b>C 1st Interim Report</b>	C Overnight Activities
A Gann Limit - Resolution #936	<b>C Budget Revision #2</b>	C Revolving Cash
A State Preschool Contract - Resolution #935		C Cash Receipts
I Property Tax Revenue Update	<b>Jan 16, 2014</b>	C Donations
P Mike Zimmer regarding sidewalks	C Donations	C Warrants
I Enrollment Update	C Overnight Activities	<b>C Budget Revision #4</b>
	C Cash Receipts	I High School Pool Dedication Plaque
	C Warrants	
<b>Sep 5, 2013</b>	C Revolving Cash	<b>May 15, 2014</b>
C Revolving Cash	I Governor's Budget Proposal	C MB Charter School Lease
C Cash Receipts	I Enrollment Report	A Contract with Dale Scott and Co
<b>A Unaudited Actuals Report</b>	I Property Tax Revenue Update	<b>A Y E Budget Transfers Resolution</b>
I Facilities Depreciation Schedule		
<b>Sep 19, 2013</b>	<b>Feb 13, 2014</b>	<b>June 3, 2014</b>
C Donations	C Donations	H Budget Presentation
C Overnight Activities	C Overnight Activities	<b>H PGTA Tentative Agreement</b>
C Cash Receipts	C Cash Receipts	
<b>C Budget Revision #1</b>	C Warrants	<b>June 5, 2014</b>
C Declaration of Surplus for Butterfly Park	C Revolving Cash	C Qtly Treasurer's Report (Jan-Mar)
A Lease Leaseback Blach - MS Gym Floor	C Quarterly Treasurers Report (Oct - Dec)	C Bus Lease
	<b>A Audit Report</b>	A PGTA Salary
	I Budget Discussion (Calendar, S&C, S)	A Confidential Salary
<b>Oct 3, 2013 - MS</b>		A Management Salary
C Warrants	<b>Mar 6, 2014</b>	A Ralph Contract
C SRO Contract	C Out of County Trips	A Rick Contract
I Bus Ridership	C Warrants	<b>A Adoption of Budget</b>
	C Revolving Cash	P Chevron Prop 39 Presentation
<b>Nov 14, 2013</b>	C Cash Receipts	
C Donations	C Donations	
C Out of State Field Trips	C Contract with AT&T Calnet	
C Cash Receipts	C Contract with AT&T Ethernet	
C Warrants	<b>A TRAN Resolution #939</b>	
C Revolving Cash	A Budget Revision #3	
C Quarterly Treasurer's Report (Jul - Sep)	<b>A 2nd Interim Report</b>	
<b>Nov 21, 2013</b>	<b>Mar 20, 2014</b>	
I Measure G and Measure X Discussion	C Out of County Overnight Activities	
I Facilities Depreciation	C Revolving Cash	
	C Cash Receipts	
	C Donations	
	C Audit Contract	
	I Budget Discussion - Indicators	

## Board Agenda Items - 2012-13

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

# SACS Codes

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

# SACS Codes

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

## Salary Schedule - Certificated

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

2.27%

**Longevity:**

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

**Masters-Doctorate Stipend:**

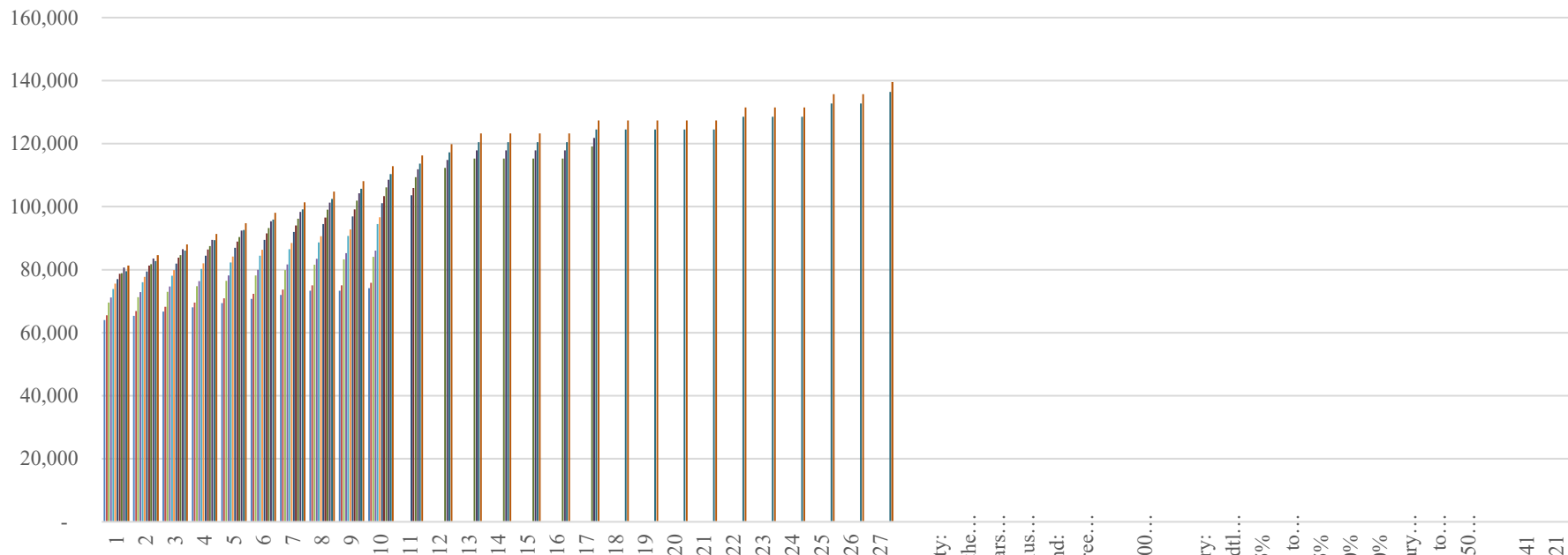
\$1,500 stipend for a Masters or Doctorate Degree beginning 7/1/2006. Effective 15/16 Masters stipend increased to \$2,000. PhD \$1,000 effective 7/1/2021

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

**History:**

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

Chart Title



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

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

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

2.27%

**Longevity:**

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

**Masters-Doctorate Stipend:**

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

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

**History:**

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

Pacific Grove Unified School District

**Salary Schedule - Classified**

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

**History:**

- 2014-15 Increase of 2.50%
- 2015-16 Increase of 3.50%
- 2016-17 Increase of 3.50%
- 2017-18 Increase of 3.50%
- 2018-19 Increase of 3.20%
- 2019-20 Increase of 2.21%
- 2020-21 Increase of 3.00%

## Salary Schedule - Management - 2020-21

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

**Longevity:**

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

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

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

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

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

**History:**

2009-10 No increase for 7/1/2009

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

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

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

2013-14 Increase of 2.25%

2014-15 Increase of 2.25%

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

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

Pacific Grove Unified School District

**Salary Schedule - Confidential**

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

**Longevity:**

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

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

**History:**

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



## Salary Schedule - Psychologists - 203 days

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

**Longevity:**

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

**Masters-Doctorate Stipend:**

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

**History:**

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

# Salary Schedule - Adult Education - 2020-21

3.00%

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

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

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

Column movement is based on credential, then degree

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

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

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

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

**History:**

2009-10 No increase

2010-11 No increase

2011-12 Increase of 4.00%

2012-13 No increase

2013-14 No Increase

2014-15 Increase of 5.00%

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

2016-17 Increase of 7.00%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

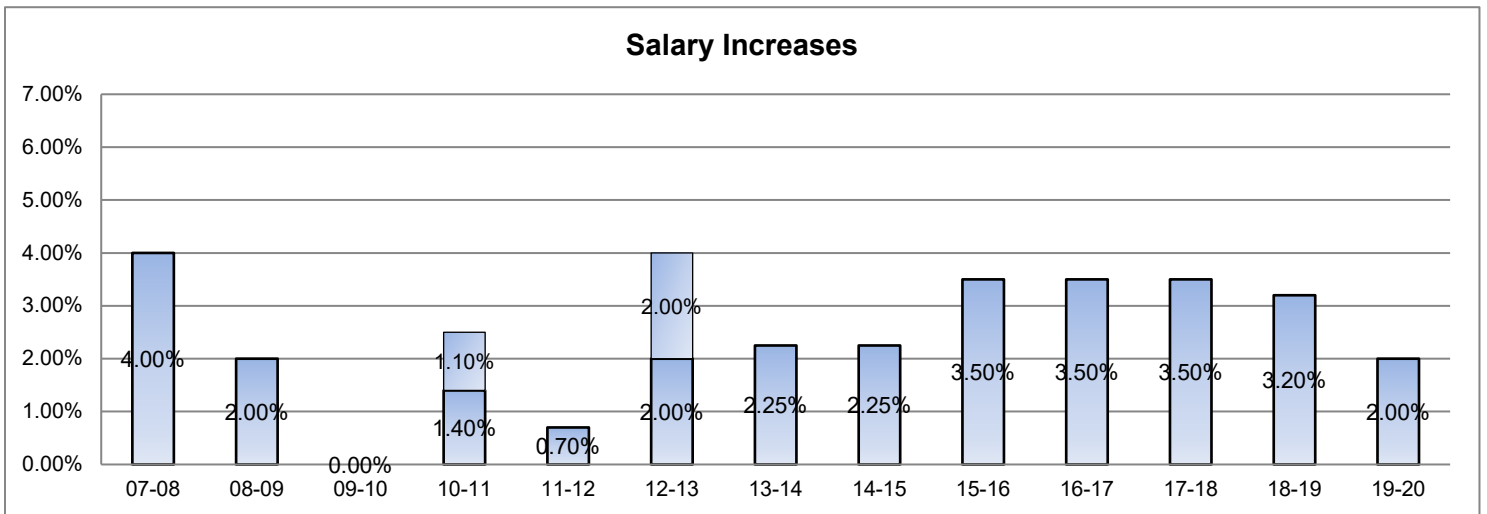
2020-21 Increase of 3.00%

Pacific Grove Unified School District

## Negotiations History

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

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



Pacific Grove Unified School District

1.00% of Salary Calculation

PGTA:		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Teachers Salaries	1100	11,738,725	12,592,216	13,465,229	13,566,818	14,107,583	14,356,025
Teachers Stipends	1160	no stipends	no stipends	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,203,979	1,199,356	1,422,011	1,467,009	1,526,107	1,667,449
Fund 11 Cert Salaries		597,180	585,395	599,032	956,502	574,018	680,529
Fund 12 Cert Salaries		57,887	59,570	65,542	64,163	63,139	65,849
<b>Total Salaries</b>		<b>13,597,771</b>	<b>14,436,537</b>	<b>15,551,813</b>	<b>16,054,492</b>	<b>16,270,847</b>	<b>16,769,852</b>
Statutory Benefits %		16.022%	17.580%	19.430%	20.180%	19.990%	21.640%
<b>Benefits</b>		<b>2,178,635</b>	<b>2,537,943</b>	<b>3,021,717</b>	<b>3,239,796</b>	<b>3,252,542</b>	<b>3,628,996</b>
<b>Total Salaries and Benefits</b>		<b>15,776,406</b>	<b>16,974,480</b>	<b>18,573,531</b>	<b>19,294,288</b>	<b>19,523,389</b>	<b>20,398,848</b>
<b>1%</b>		<b>157,764</b>	<b>169,745</b>	<b>185,735</b>	<b>192,943</b>	<b>195,234</b>	<b>203,988</b>
<b>General Fund</b>			<b>162,161</b>	<b>177,798</b>	<b>180,677</b>	<b>187,589</b>	<b>194,910</b>
CSEA:		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Instruct Aides & subs & hrly	2100	1,071,665	1,055,254	2,007,981	2,111,308	2,072,617	2,250,247
Support Salaries & OT	2200	2,008,372	2,144,206	1,799,553	1,937,448	1,827,522	1,978,145
Clerical and Office	2400/2	1,374,109	1,397,369	1,844,013	1,949,509	2,175,989	2,218,740
Less: Confidential Emps		(475,000)	(480,000)	(505,500)	(505,500)	(531,859)	(531,859)
Fund 11 Class Salaries		351,803	377,762	642,999	999,450	838,619	966,504
Fund 12 Class Salaries		263,017	279,529	319,384	296,237	177,497	280,926
Fund 13 Class Salaries		270,631	290,475	301,683	284,961	280,915	315,398
<b>Total Salaries</b>		<b>4,864,597</b>	<b>5,064,594</b>	<b>6,410,113</b>	<b>7,073,413</b>	<b>6,841,300</b>	<b>7,478,101</b>
Statutory Benefits %		23.530%	24.881%	27.412%	29.001%	30.740%	33.830%
<b>Benefits</b>		<b>1,144,640</b>	<b>1,260,122</b>	<b>1,757,140</b>	<b>2,051,361</b>	<b>2,103,016</b>	<b>2,529,842</b>
<b>Total Salaries and Benefits</b>		<b>6,009,237</b>	<b>6,324,716</b>	<b>8,167,253</b>	<b>9,124,774</b>	<b>8,944,316</b>	<b>10,007,943</b>
<b>1%</b>		<b>60,092</b>	<b>63,247</b>	<b>81,673</b>	<b>91,248</b>	<b>89,443</b>	<b>100,079</b>
<b>General Fund</b>			<b>55,039</b>	<b>69,411</b>	<b>74,533</b>	<b>76,158</b>	<b>83,385</b>
Confidential:		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Clerical and Office	2400	475,000	480,000	505,500	505,500	531,859	531,859
<b>Total Salaries</b>		<b>475,000</b>	<b>480,000</b>	<b>505,500</b>	<b>505,500</b>	<b>531,859</b>	<b>531,859</b>
Statutory Benefits %		23.530%	24.881%	27.412%	29.001%	30.740%	33.830%
<b>Benefits</b>		<b>111,768</b>	<b>119,429</b>	<b>138,568</b>	<b>146,600</b>	<b>163,493</b>	<b>179,928</b>
<b>Total Salaries and Benefits</b>		<b>586,768</b>	<b>599,429</b>	<b>644,068</b>	<b>652,100</b>	<b>695,352</b>	<b>711,787</b>
<b>1%</b>		<b>5,868</b>	<b>5,994</b>	<b>6,441</b>	<b>6,521</b>	<b>6,954</b>	<b>7,118</b>
			<b>4,800</b>	<b>5,055</b>	<b>5,055</b>	<b>5,319</b>	<b>5,319</b>
Management:		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Sups & Admin - Cert	1300	1,655,443	1,732,296	1,773,084	1,813,270	1,809,824	1,869,307
Sups & Admin - Class	2300	510,983	510,343	530,436	526,617	542,560	562,469
<b>Total Salaries</b>		<b>2,166,426</b>	<b>2,242,639</b>	<b>2,303,520</b>	<b>2,339,887</b>	<b>2,352,384</b>	<b>2,431,776</b>
Benefits % Cert		16.022%	17.580%	19.430%	20.180%	19.990%	21.640%
Benefits % Class		23.530%	24.881%	27.412%	29.001%	30.740%	33.830%
<b>Benefits Cert</b>		<b>265,235</b>	<b>304,538</b>	<b>344,510</b>	<b>365,918</b>	<b>361,784</b>	<b>404,518</b>
<b>Benefits Class</b>		<b>120,234</b>	<b>126,978</b>	<b>145,403</b>	<b>152,724</b>	<b>166,783</b>	<b>190,283</b>
<b>Benefits</b>		<b>385,469</b>	<b>431,516</b>	<b>489,913</b>	<b>518,642</b>	<b>528,567</b>	<b>594,801</b>
<b>Total Salaries and Benefits</b>		<b>2,551,895</b>	<b>2,674,156</b>	<b>2,793,433</b>	<b>2,858,529</b>	<b>2,880,951</b>	<b>3,026,577</b>
<b>1%</b>		<b>25,519</b>	<b>26,742</b>	<b>27,934</b>	<b>28,585</b>	<b>28,810</b>	<b>30,266</b>
			<b>22,426</b>	<b>23,035</b>	<b>23,399</b>	<b>23,524</b>	<b>24,318</b>
<b>Total All Salaries &amp; Benefits</b>		<b>24,924,306</b>	<b>26,572,781</b>	<b>30,178,285</b>	<b>31,929,691</b>	<b>32,044,008</b>	<b>34,145,155</b>
<b>1%</b>		<b>249,243</b>	<b>265,728</b>	<b>301,783</b>	<b>319,297</b>	<b>320,440</b>	<b>341,452</b>
Total General Fund cost & FS			<b>249,936</b>	<b>281,584</b>	<b>290,316</b>	<b>299,510</b>	<b>315,678</b>
Total GF Salaries only					\$ 236,569	\$ 243,431	\$ 252,178

## Statutory Benefits

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

## STRS-PERS Cost Increases

STRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b>Old Rate</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>	<b>8.25%</b>
<b>Cert Payroll Cost</b>	14,068,329	15,120,421	16,068,126	17,090,953	17,036,292	17,741,410	17,775,710	17,911,504	18,278,875
	1,160,637	1,247,435	1,325,620	1,410,004	1,405,494	1,463,666	1,466,496	1,477,699	1,508,007
<b>New Rate</b>	<b>10.73%</b>	<b>12.58%</b>	<b>14.43%</b>	<b>16.28%</b>	<b>17.10%</b>	<b>16.15%</b>	<b>16.92%</b>	<b>19.10%</b>	<b>19.10%</b>
<b>Cert Payroll Cost</b>	14,068,329	15,120,421	16,068,126	17,090,953	17,036,292	17,741,410	17,775,710	17,911,504	18,278,875
	1,509,532	1,902,149	2,318,631	2,782,407	2,913,206	2,865,238	3,007,650	3,421,097	3,491,265
<b>Addtl Cost</b>	<b>348,895</b>	<b>654,714</b>	<b>993,010</b>	<b>1,372,404</b>	<b>1,507,712</b>	<b>1,401,571</b>	<b>1,541,154</b>	<b>1,943,398</b>	<b>1,983,258</b>
compared to old rate									
<b>Addtl Cost</b>	<b>322,630</b>	<b>305,820</b>	<b>338,296</b>	<b>379,393</b>	<b>135,308</b>	<b>(106,140)</b>	<b>139,583</b>	<b>402,244</b>	<b>39,860</b>

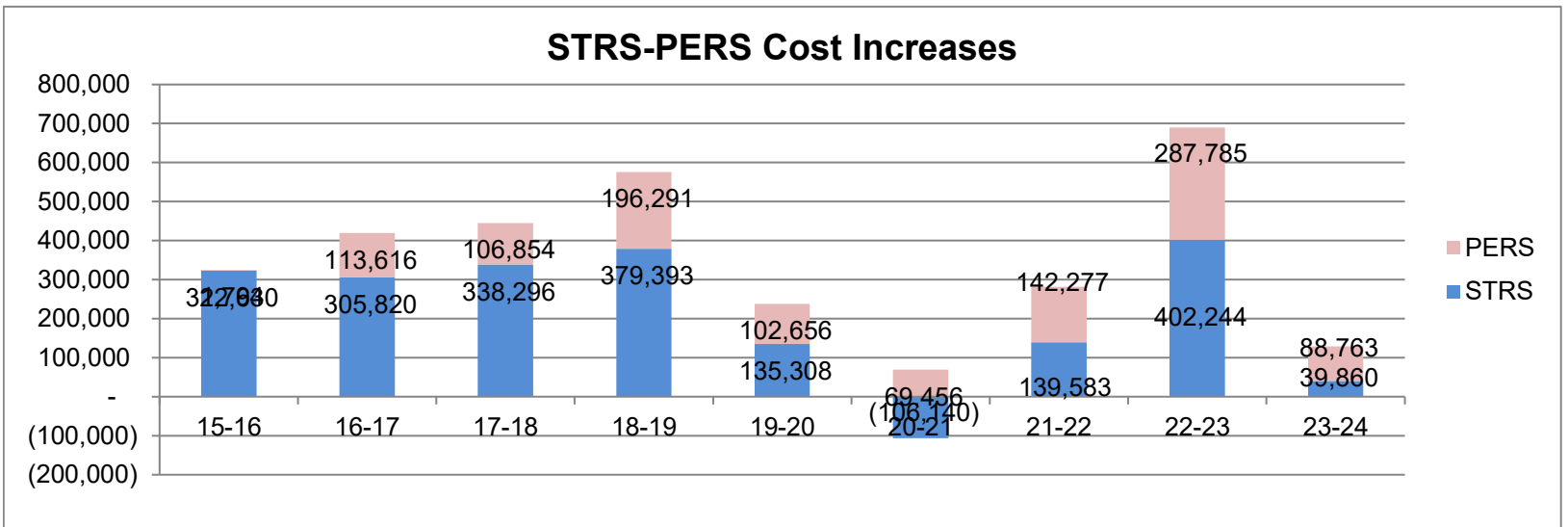
compared to prior year

PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b>Old Rate</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>	<b>11.44%</b>
<b>Class Payroll Cost</b>	5,060,143	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,091,199	7,205,203
	578,982	626,829	674,271	755,750	746,183	753,118	749,938	811,375	824,419
<b>New Rate</b>	<b>11.85%</b>	<b>13.89%</b>	<b>15.53%</b>	<b>18.062%</b>	<b>19.721%</b>	<b>20.700%</b>	<b>22.910%</b>	<b>26.100%</b>	<b>27.100%</b>
<b>Class Payroll Cost</b>	5,060,143	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	7,091,199	7,205,203
	599,475	760,938	915,234	1,193,004	1,286,094	1,362,483	1,501,581	1,850,803	1,952,610
(these rates were adopted by Cal-PERS on 4-17-18)									
<b>Addtl Cost</b>	<b>20,494</b>	<b>134,109</b>	<b>240,963</b>	<b>437,254</b>	<b>539,910</b>	<b>609,366</b>	<b>751,643</b>	<b>1,039,428</b>	<b>1,128,191</b>
compared to old rate									
<b>Addtl Cost</b>	<b>1,794</b>	<b>113,616</b>	<b>106,854</b>	<b>196,291</b>	<b>102,656</b>	<b>69,456</b>	<b>142,277</b>	<b>287,785</b>	<b>88,763</b>

compared to prior year

STRS-PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b>Combined</b>	<b>369,388</b>	<b>788,823</b>	<b>1,233,973</b>	<b>1,809,658</b>	<b>2,047,622</b>	<b>2,010,937</b>	<b>2,292,797</b>	<b>2,982,826</b>	<b>3,111,449</b>
Compared to old rate									
<b>Combined</b>	<b>324,423</b>	<b>419,435</b>	<b>445,150</b>	<b>575,685</b>	<b>237,964</b>	<b>(36,685)</b>	<b>281,859</b>	<b>690,030</b>	<b>128,622</b>

compared to prior year



## District Overview for 2021-22

Enrollment Information													
Enrollment by Ethnicity and Site	Forest Grove	Robert Down	Middle School	High School	Comm High	Total	%	English Learners	%				
Filipino	7	4	5	19	0	35	1.9%	1	0.1%				
Native American	5	5	4	7	-	21	1.2%	0	0.0%				
Asian	37	35	52	47	1	172	9.5%	6	0.3%				
Pacific Islander	3	3	4	5	-	15	0.8%	1	0.1%				
African American	8	12	9	14	-	43	2.4%	0	0.0%				
White	212	277	228	343	6	1,066	58.9%	16	0.9%				
Hispanic	112	72	73	116	5	378	20.9%	43	2.4%				
Two or More	23	14	16	14	1	68	3.8%	0	0.0%				
Not Reported	-	2	-	10	-	12	0.7%	0	0.0%				
<b>Total</b>	<b>407</b>	<b>424</b>	<b>391</b>	<b>575</b>	<b>13</b>	<b>1,810</b>	<b>100.0%</b>	<b>67</b>	<b>3.7%</b>				
Budget Information													
<b>Beginning Fund Balance</b>		<b>6,840,212</b>		<b>Property Tax Revenue Trend:</b>			<b>STRS Rate Increases:</b>						
<b>Revenues:</b>				2014-15		3.56%		2015-16		10.7%		348,895	
Property Taxes		33,104,770		2015-16		5.84%		2016-17		12.6%		654,714	
Federal		2,146,168		2016-17		5.90%		2017-18		14.4%		993,010	
State		2,423,498		2017-18		5.96%		2018-19		16.3%		1,372,404	
Local		1,834,375		2018-19		6.52%		2019-20		17.1%		1,507,712	
<b>Total Revenues</b>		<b>39,508,811</b>		2019-20		4.71%		2020-21		16.2%		1,401,571	
				2020-21		6.62%		2021-22		16.9%		1,541,154	
<b>Expenditures:</b>				2021-22		3.12%		2022-23		19.1%		1,943,398	
Certificated Salaries		18,178,695		<b>General Fund Reserve Trend:</b>				2023-24		19.1%		1,983,258	
Classified Salaries		7,009,601		2013-14		12.40%		<b>PERS Rate Increases:</b>					
Employee Benefits		8,650,435		2014-15		12.50%		2015-16		11.8%		20,494	
Books and Supplies		2,601,457		2015-16		16.72%		2016-17		13.9%		134,109	
Services		3,331,504		2016-17		17.44%		2017-18		15.5%		240,963	
Capital Outlay		69,620		2017-18		12.63%		2018-19		18.1%		437,254	
Other		104,094		2018-19		12.10%		2019-20		19.7%		539,910	
Transfers Out		(41,910)		2019-20		12.84%		2020-21		20.7%		609,366	
<b>Total Expenditures</b>		<b>39,903,496</b>		2020-21		14.18%		2021-22		22.9%		751,643	
<b>Ending Fund Balance</b>		<b>6,445,527</b>		2021-22		17.04%		2022-23		26.1%		1,039,428	
General Information													
SBAC	2018-19			19-20		20-21		Free & Reduced Meals					
FG	ELA*	Math*	Science*										
3	63%	63%						10-11	17.0%				
4	73%	61%						11-12	19.9%				
5	70%	52%	TBD					12-13	20.8%				
RD				NO SBAC	NWEA			13-14	19.0%				
3	75%	76%						14-15	19.8%				
4	77%	71%						15-16	19.3%				
5	85%	80%	TBD					16-17	16.5%				
PGMS								17-18	20.0%				
6	83%	66%						18-19	19.1%				
7	85%	60%						19-20	20.6%				
8	77%	63%	TBD					20-21	18.6%				
PGHS								21-22	13.8%				
11	82%	67%	TBD										

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



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