
Pacific Grove Unified School District

District Budget

2022-23



June 16, 2022

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Pacific Grove Unified School District

School Board and Staff

DISTRICT INFORMATION

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

GOVERNING BOARD

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

ADMINISTRATION

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

ALL EMPLOYEES	16-17	17-18	18-19	19-20	20-21	21-22
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
Total All Employees	261.59	266.40	314.12	311.95	290.98	291.63

Pacific Grove Unified School District

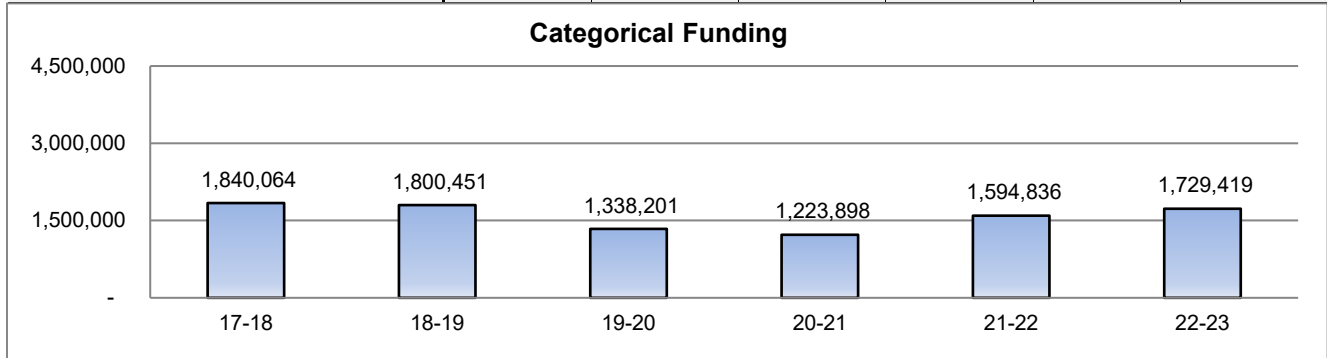
Budget Details

	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budgeted
Categorical Funding	1,374,691	2,284,370	1,707,802	1,840,064	1,800,451	1,338,201	1,223,898	1,594,836
change	(406,554)	909,679	(576,568)	132,262	(39,613)	(462,250)	(114,303)	370,938
Enrollment (CBEDS)	2,015	2,083	2,082	2,088	2,031	1,981	1,922	1,822
change	(36)	68	(1)	6	(57)	(50)	(59)	(100)
Staffing	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)
Class Size	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)
Step-and-Column Costs	39,483	54,999	147,368	100,911	100,911	215,001	215,001	0
change	7,742	15,516	92,369	(46,457)	-	114,091	-	(215,001)
Health Care Plan (single)	692.87	727.51	749.00	801.00	851.00	954.00	954.00	1,031.00
change	2.0%	5.0%	3.0%	6.9%	6.2%	12.1%	0.0%	8.1%
Site Allocations	265,750	273,990	285,670	295,920	287,737	281,280	270,080	265,702
change	(6,280)	8,240	11,680	10,250	(8,183)	(6,457)	(11,200)	(4,378)
Property Tax Revenue	21,005,314	22,231,404	23,542,062	24,945,648	26,573,259	28,129,637	29,254,822	30,623,278
change	722,293	1,226,089	1,310,658	1,403,586	1,627,611	1,556,378	1,125,185	1,368,456
Contrib to Rest. Program	3,773,938	3,845,174	3,838,685	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185
change	(547,208)	71,236	(6,489)	642,034	818,068	141,947	(188,465)	148,916
Mandated Costs	133,812	1,033,242	445,293	293,305	436,319	79,086	79,086	79,086
change	62,498	899,430	(587,949)	(151,988)	143,014	(357,233)	-	-
Bus Ridership	316	333	255	253	236	186	186	-
change	(23)	17	(78)	(2)	(17)	(50)	-	(186)
Meals Served	111,672	123,629	122,102	123,336	117,820	141,412	150,458	310,860
change	93	11,957	(1,527)	1,234	(5,516)	23,592	9,046	160,402
Free and Reduced Meals	19.8%	19.3%	16.5%	20.0%	19.1%	18.7%	18.7%	18.7%
change	1.8%	-0.5%	-2.9%	3.5%	-0.9%	-0.3%	0.0%	0.0%
General Fund Reserve %	12.5%	16.7%	17.4%	12.6%	12.1%	12.3%	14.8%	17.1%
change	0.1%	4.2%	0.7%	-4.8%	-0.5%	0.2%	2.5%	2.2%
Surplus (Deficit)	241,697	1,607,862	58,291	(739,727)	367,317	146,651	804,647	1,083,898
change	(20,916)	1,366,165	(1,549,571)	(798,018)	1,107,044	(220,666)	657,996	279,251
Ongoing Salary Increase	2.25%	3.50%	3.50%	3.50%	3.20%	0.00%	0.00%	0.00%
One-time Salary Increases								
STRS Employer %	8.88%	10.73%	12.58%	14.43%	16.28%	17.10%	18.40%	16.92%
Cost	1,127,512	2,575,674	2,961,704	3,502,696	4,115,746	4,394,914	4,628,990	4,430,432
change	50,272	1,448,162	386,031	540,992	613,050	279,168	234,076	(198,558)
PERS Employer %	11.77%	11.80%	13.90%	15.53%	18.06%	19.72%	22.68%	22.91%
Cost	478,676	544,430	673,279	810,393	1,044,666	1,606,322	1,860,487	1,474,005
change	22,203	65,754	128,849	137,114	234,273	561,656	254,165	(386,482)
Ending Fund Balances								
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	6,405,742
Fund 11 - Adult Education	34,670	774,914	1,693,433	2,336,590	2,005,884	801,393	805,084	1,517,860
Fund 12 - Child Development	4,590	63,531	83,284	108,280	37,885	40,209	44,861	283
Fund 13 - Cafeteria Fund	8,785	8,680	9,929	13,766	11,778	5,127	14,408	50,544
Fund 14 - Deferred Maintenance	462,580	380,180	94,526	26,040	5,571	43,143	101,565	202,008
Fund 20 - Post Employment	156,788	177,493	199,078	5,860	6,034	6,059	6,084	6,257
Fund 21 - Building Fund	2,060,698	542,106	1,864,324	1,504,309	951,155	306,155	1,578,671	1,144,847
Fund 40 - Capital Projects	636,191	571,955	376,097	10,636	136,813	152,806	179,596	433,424
Total Ending Fund Balan	7,050,315	7,759,749	9,708,550	8,602,769	7,851,485	6,197,911	8,373,938	9,760,965

Pacific Grove Unified School District

Categoricals

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

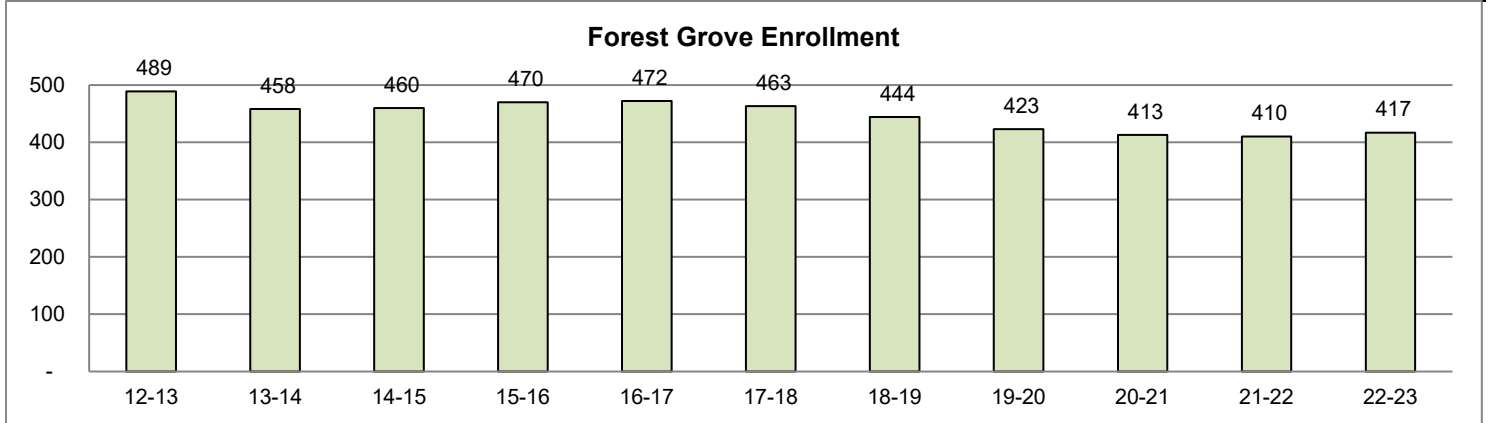


Budget Calendar 2021-22

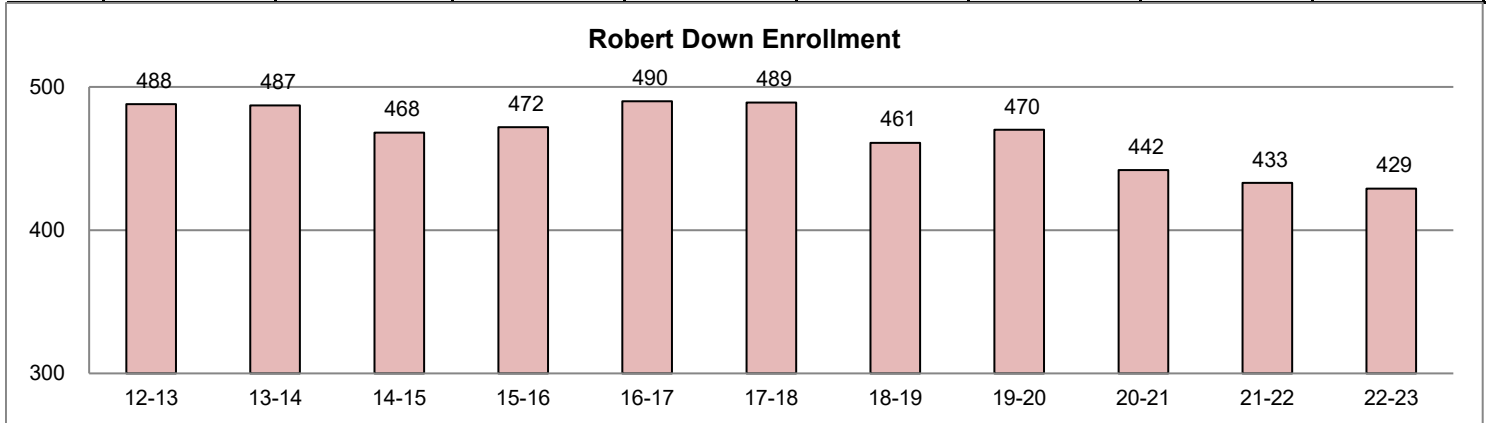
Aug 5	First Day of School
Aug 19	Board Meeting Student Enrollment Update Property Tax Report Quarterly Treasurer's Report
Sep 2	Board Meeting Gann Limits Unaudited Actuals Report
Sep 16	Board Meeting
Sep 25	Special Board Meeting
Oct 7	Board Meeting
Oct 21	Board Meeting Budget Revisions #1 on 2021-22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

Enrollment - CBEDS

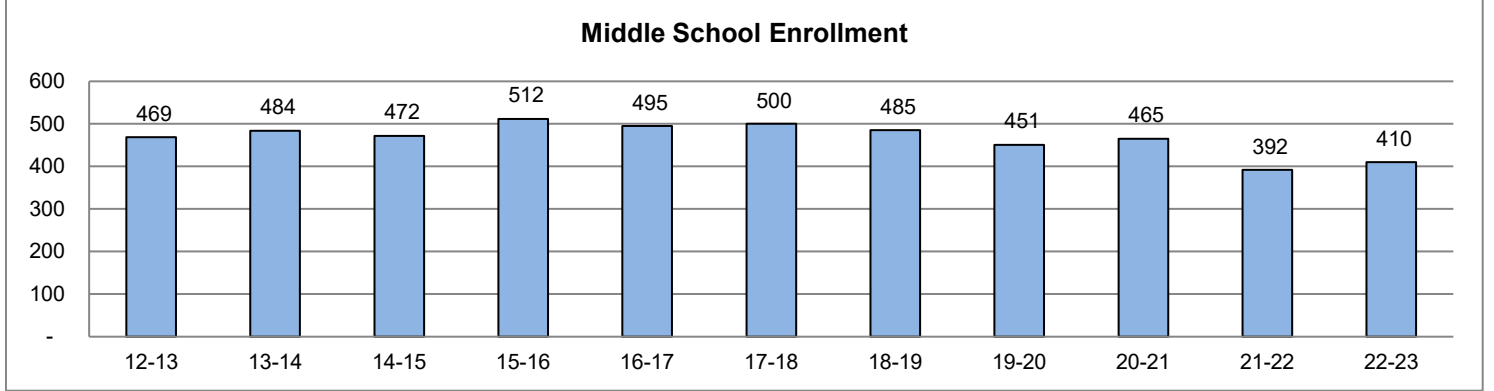
	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Forest Grove																
TK	26		28		27		26		25		17		18		22	
K	78		85		65		65		68		59		71		71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



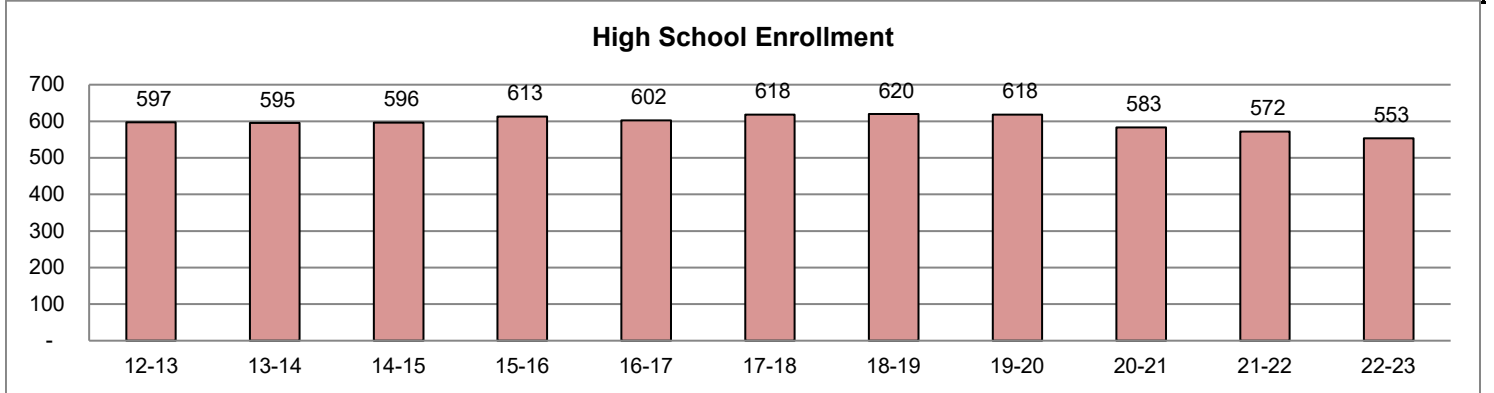
Robert Down																
K	68		87		76		81		66		61		72		72	
1	83	9.2%	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	62	1.6%	72	0.0%
2	79	9.7%	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	70	-2.8%	62	0.0%
3	87	10.1%	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	82	-6.8%	70	0.0%
4	86	1.2%	93	6.9%	73	0.0%	79	3.9%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



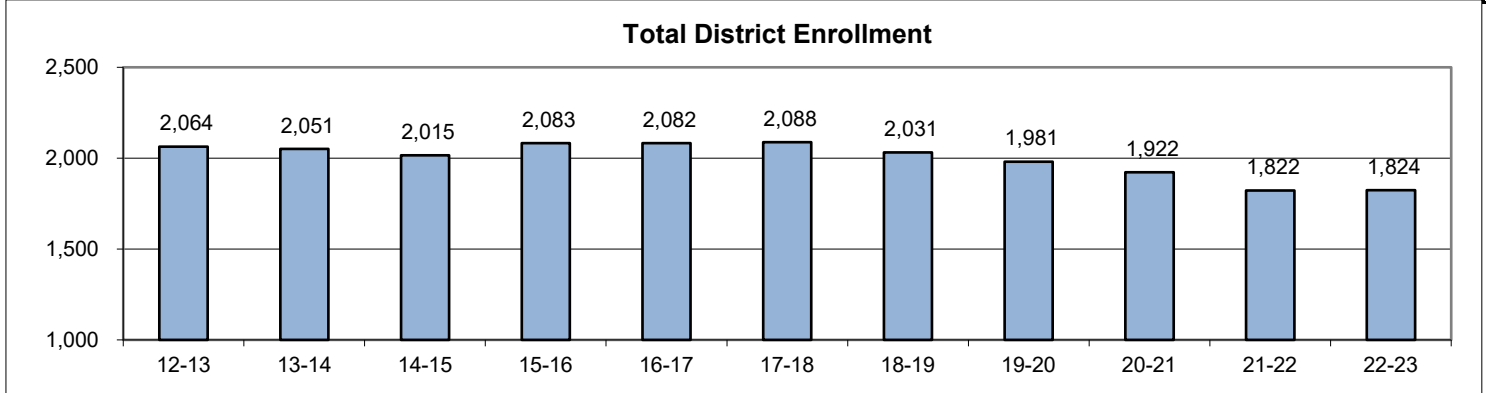
	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	actual		actual		actual		actual		actual		actual		actual		Estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Middle School																
6	188	16.0%	151	3.4%	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	127	-0.8%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



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



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



CBEDS Estimates vs Actuals

	2018-19			2019-20			2020-21			2021-22		
	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)	Est	Act	+ (-)
Forest Grove												
TK	27	26	1	26	25	1	26	17	9	25	18	7
K	65	65	-	70	68	2	68	59	9	65	71	(6)
1	65	58	7	66	62	4	68	66	2	59	61	(2)
2	86	89	(3)	60	60	-	62	66	(4)	66	64	2
3	66	63	3	92	84	8	61	61	-	66	58	8
4	77	73	4	63	55	8	82	83	(1)	61	70	(9)
5	76	70	6	74	69	5	56	61	(5)	83	68	15
	462	444	18	451	423	28	423	413	10	425	410	15
Robert Down												
TK			-			-			-			-
K	76	81	(5)	80	66	14	63	61	2	65	72	(7)
1	76	73	3	81	86	(5)	63	72	(9)	61	62	(1)
2	90	88	2	73	74	(1)	86	88	(2)	72	70	2
3	81	76	5	88	92	(4)	74	75	(1)	88	82	6
4	76	79	(3)	76	73	3	92	79	13	75	71	4
5	73	64	9	79	79	-	73	67	6	79	76	3
	472	461	11	477	470	7	451	442	9	440	433	7
Middle School												
6	159	174	(15)	135	131	4	150	151	(1)	128	127	1
7	155	144	11	174	180	(6)	130	133	(3)	151	139	12
8	161	167	(6)	145	140	5	179	181	(2)	133	126	7
	475	485	(10)	454	451	3	459	465	(6)	412	392	20
High School												
9	184	184	-	168	168	-	138	136	2	181	163	18
10	169	150	19	186	171	15	169	157	12	136	123	13
11	170	148	22	151	138	13	170	154	16	157	141	16
12	144	138	6	148	141	7	138	136	2	154	145	9
	667	620	47	653	618	35	615	583	32	628	572	56
CHS	18	21	(3)	20	19	1	20	19	1	20	15	5
Total District	2,094	2,031	63	2,055	1,981	74	1,968	1,922	46	1,925	1,822	103
			3.0%			3.6%			2.3%			5.4%

Pacific Grove Unified School District

Enrollment - 2022-23

Actuals

	Apr	May	Jun	Jul	Aug 4	Aug 10	Sep 14	Oct 6	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove	21st	20th			1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th
TK 1.00	20	19	-	-	-	-	-	-	-	-	-	-	-	-	-
sped=0	20.0	19.0	-	-	-	-	-	-	-	-	-	-	-	-	-
K 3.00	74	74	-	-	-	-	-	-	-	-	-	-	-	-	-
Boston sped=1	24.7	24.7	-	-	-	-	-	-	-	-	-	-	-	-	-
1 3.00	63	63	-	-	-	-	-	-	-	-	-	-	-	-	-
Boston sped=1	21.0	21.0	-	-	-	-	-	-	-	-	-	-	-	-	-
2 3.00	66	66	-	-	-	-	-	-	-	-	-	-	-	-	-
Boston sped=2	22.0	22.0	-	-	-	-	-	-	-	-	-	-	-	-	-
3 3.00	56	56	-	-	-	-	-	-	-	-	-	-	-	-	-
Boston/Kelly sped=4	18.7	18.7	-	-	-	-	-	-	-	-	-	-	-	-	-
4 3.00	67	67	-	-	-	-	-	-	-	-	-	-	-	-	-
Kelly sped=3	22.3	22.3	-	-	-	-	-	-	-	-	-	-	-	-	-
5 3.00	71	72	-	-	-	-	-	-	-	-	-	-	-	-	-
Kelly sped=5	23.7	24.0	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	19.00	417	417												
Avg Class Size	21.9	21.9													
SE (SDC)	2.00	16	16												
Robert Down															
K 3.00	70	70	-	-	-	-	-	-	-	-	-	-	-	-	-
Bloomer sped=2	23.3	23.3	-	-	-	-	-	-	-	-	-	-	-	-	-
1 3.00	57	57	-	-	-	-	-	-	-	-	-	-	-	-	-
Bloomer sped=1	19.0	19.0	-	-	-	-	-	-	-	-	-	-	-	-	-
2 3.00	70	70	-	-	-	-	-	-	-	-	-	-	-	-	-
Bloomer sped=1	23.3	23.3	-	-	-	-	-	-	-	-	-	-	-	-	-
3 4.00	77	76	-	-	-	-	-	-	-	-	-	-	-	-	-
Bloomer sped=1	19.3	19.0	-	-	-	-	-	-	-	-	-	-	-	-	-
4 3.00	74	74	-	-	-	-	-	-	-	-	-	-	-	-	-
Bloomer sped=3	24.7	24.7	-	-	-	-	-	-	-	-	-	-	-	-	-
5 3.00	75	75	-	-	-	-	-	-	-	-	-	-	-	-	-
sped=0	25.0	25.0	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	19.00	423	422												
Avg Class Size	22.3	22.2													
SE/Reading	1.00	10	10												
Middle School															
6	136	136	-	-	-	-	-	-	-	-	-	-	-	-	-
7	143	142	-	-	-	-	-	-	-	-	-	-	-	-	-
8	127	127	-	-	-	-	-	-	-	-	-	-	-	-	-
Total MS	25.00	406	405												
Avg Class Size	16.2	16.2													
High School															
9	160	160	-	-	-	-	-	-	-	-	-	-	-	-	-
10	119	120	-	-	-	-	-	-	-	-	-	-	-	-	-
11	135	135	-	-	-	-	-	-	-	-	-	-	-	-	-
12	146	146	-	-	-	-	-	-	-	-	-	-	-	-	-
Total HS	36.40	560	561												
Avg Class Size	15.4	15.4													
Community High School															
Total CHS	15	16													
Total District	1,847	1,847													
Change	(97)	(94)	-	-	(1,874)	(1,870)	(1,900)	(1,899)	(1,940)	(1,931)	(1,931)	(1,963)	(1,969)	26	24

Pacific Grove Unified School District

Enrollment - 2021-22

Actuals

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

Pacific Grove Unified School District

Enrollment - 2020-21

Actuals

	Apr	May	Jun	Jul	Aug 12	Aug 19	Sep 16	Oct 7	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove	covid 19				1st Day	6th Day		CBEDs	25th	10th	21st	23rd	18th	21st	6th
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
Total	20.00	419	421	-	-	373	368	377	391	384	385	387	387	389	393
Avg Class Size		21.0	21.1	-	-	18.7	18.4	18.9	19.6	19.2	19.3	19.4	19.4	19.5	19.7
SE (SDC)	2.00	17	17			21	16	16	22	22	22	22	21	20	20
Robert Down															
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
Total	20.00	473	473	-	-	440	453	436	434	429	426	427	425	425	424
Avg Class Size		23.7	23.7	-	-	22.0	22.7	21.8	21.7	21.5	21.3	21.4	21.3	21.3	21.2
SE/Reading	1.00	-	-			8	8	8	8	8	8	8	8	8	7
Middle School															
6		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
Total MS	24.80	450	449	-	-	476	468	464	465	449	450	453	445	448	451
Avg Class Size		18.1	18.1	-	-	19.2	18.9	18.7	18.8	18.1	18.1	18.3	17.9	18.1	18.2
High School															
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
Total HS	29.20	604	604	-	-	602	581	583	583	559	559	562	557	558	560
Avg Class Size		20.7	20.7	-	-	20.6	19.9	20.0	20.0	19.1	19.1	19.2	19.1	19.1	19.2
Community High School															
Total CHS		21	21	-	-	16	17	19	19	19	19	19	18	17	18
Total District		1,984	1,985	-	-	1,936	1,911	1,903	1,922	1,870	1,869	1,878	1,861	1,865	1,873
Change		(71)	(70)	-	-	(59)	(65)	(77)	(59)	(106)	(103)	(100)	(132)	(128)	1,873

Pacific Grove Unified School District

Enrollment - 2019-20

Actuals

	Apr	May	Jun	Jul	Aug 7	Aug 14	Sep 16	Oct 2	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove															
					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	-
Total	21.00	433	433	-	-	420	402	403	406	406	406	414	419	419	-
Avg Class Size		20.6	20.6	-	-	20.0	19.1	19.2	19.3	19.3	19.3	19.7	20.0	20.0	-
SE (SDC)	3.00	18	18	-	-	18	17	17	17	18	18	18	17	17	-
Robert Down															
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	-
Total	20.00	469	469	-	-	459	461	463	460	461	459	466	472	473	-
Avg Class Size		23.5	23.5	-	-	23.0	23.1	23.2	23.0	23.1	23.0	23.3	23.6	23.7	-
SE/Reading	1.00	8	8	-	-	9	9	9	10	10	10	10	10	10	-
Middle School															
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	-
Total MS	21.32	454	454	-	-	448	450	450	451	447	446	447	450	450	-
Avg Class Size		21.3	21.3	-	-	21.0	21.1	21.1	21.2	21.0	20.9	21.0	21.1	21.1	-
High School															
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	-
Total HS	29.20	653	653	-	-	625	622	621	618	616	616	603	603	603	-
Avg Class Size		22.4	22.4	-	-	21.4	21.3	21.3	21.2	21.1	21.1	20.7	20.7	20.7	-
Community High School															
Total CHS		20	20	-	-	16	15	17	19	18	17	20	21	21	-
Total District		2,055	2,055	-	-	1,995	1,976	1,980	1,981	1,976	1,972	1,978	1,993	1,993	-
Change		(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
Forest Grove					1st Day	6th Day		CBEDs							
TK	19	19	-	-	27	27	27	26	26	26	26	26	26	25	25
TK sped=0	19.0	19.0	-	-	27.0	27.0	27.0	26.0	26.0	26.0	26.0	26.0	26.0	25.0	25.0
K	67	67	-	-	65	64	64	64	63	62	62	64	63	63	61
Barrett sped=1	16.8	16.8	-	-	16.3	16.0	16.0	16.0	15.8	15.5	15.5	16.0	15.8	15.8	15.3
1	89	88	-	-	58	58	57	58	57	56	58	59	58	58	58
1 sped=0	29.7	29.3	-	-	19.3	19.3	19.0	19.3	19.0	18.7	19.3	19.7	19.3	19.3	19.3
2	63	63	-	-	87	82	82	83	82	80	82	89	88	89	88
B & K sped=5	15.8	15.8	-	-	21.8	20.5	20.5	20.8	20.5	20.0	20.5	22.3	22.0	22.3	22.0
3	76	76	-	-	63	61	60	61	61	57	58	62	62	61	61
B & K sped=3	25.3	25.3	-	-	21.0	20.3	20.0	20.3	20.3	19.0	19.3	20.7	20.7	20.3	20.3
4	76	76	-	-	70	70	70	70	69	69	69	73	73	73	73
Knight sped=4	25.3	25.3	-	-	23.3	23.3	23.3	23.3	23.0	23.0	23.0	24.3	24.3	24.3	24.3
5	67	67	-	-	65	65	63	63	63	61	60	67	67	67	67
Kreeger sped=7	22.3	22.3	-	-	21.7	21.7	21.0	21.0	21.0	20.3	20.0	22.3	22.3	22.3	22.3
Total	21.00	457	456	-	435	427	423	425	421	411	415	440	437	436	433
Avg Class Size		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
SE (SDC)	2.00	21			12	20	20	19	17	17	17	18	19	19	19
Robert Down															
K	75	75	-	-	80	80	79	78	78	77	78	82	81	80	78
Bloomer sped=3	18.8	18.8	-	-	20.0	20.0	19.8	19.5	19.5	19.3	19.5	20.5	20.3	20.0	19.5
1	89	89	-	-	70	70	70	70	70	67	67	70	70	70	70
Bloomer sped=3	22.3	22.3	-	-	17.5	17.5	17.5	17.5	17.5	16.8	16.8	17.5	17.5	17.5	17.5
2	78	78	-	-	86	86	87	87	85	86	86	88	89	88	87
Bloomer sped=1	19.5	19.5	-	-	21.5	21.5	21.8	21.8	21.3	21.5	21.5	22.0	22.3	22.0	21.8
3	73	73	-	-	79	79	78	76	74	71	73	74	74	74	73
sped=0	24.3	24.3	-	-	26.3	26.3	26.0	25.3	24.7	23.7	24.3	24.7	24.7	24.7	24.3
4	74	73	-	-	76	76	79	78	77	76	82	83	82	83	83
Bloomer sped=1	24.7	24.3	-	-	25.3	25.3	26.3	26.0	25.7	25.3	27.3	27.7	27.3	27.7	27.7
5	98	98	-	-	66	66	65	64	64	62	63	63	64	65	65
sped=0	32.7	32.7	-	-	22.0	22.0	21.7	21.3	21.3	20.7	21.0	21.0	21.3	21.7	21.7
Total	23.00	487	486	-	457	457	458	453	448	439	449	460	460	460	456
Avg Class Size		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
SE/Reading	1.00	6			8	8	8	8	8	8	8	8	8	7	7
Middle School															
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
Total MS	24.80	503	502	-	493	487	485	485	482	477	482	483	486	486	486
Avg Class Size		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
High School															
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
Total HS	32.90	605	603	-	622	628	620	620	619	609	615	602	602	602	602
Avg Class Size		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
Community High School															
Total CHS	19	19	-	-	17	17	19	21	22	18	20	18	19	19	20
Total District	2,098	2,066	-	-	2,044	2,044	2,033	2,031	2,017	1,979	2,006	2,029	2,031	2,029	2,023
Change	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	
Forest Grove					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	
Total	21.00	382	424	434	429	445	439	440	439	430	430	428	431	430	457	456
Avg Class Size		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
SE	2.00			15	22	22	24	24	24	24	23	23	20	21		
Robert Down																
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	
Total	21.00	413	443	453	478	480	479	482	486	486	485	482	481	487	486	
Avg Class Size		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	
SE/Reading	1.00			4	6	6	7	7	6	6	6	6	6	6	6	
Middle School																
6		151	151	148	152	153	155	155	155	156	156	154	152	151	153	153
7		155	155	152	154	160	162	162	161	160	160	161	162	163	162	161
8		185	185	180	183	181	185	185	184	189	189	188	187	186	188	188
Total MS	25.96	491	491	480	489	494	502	502	500	505	505	503	501	500	503	502
Avg Class Size		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
High School																
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
Total HS	32.60	610	610	606	614	621	615	618	618	609	609	606	601	597	605	603
Avg Class Size		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
Community High School																
Total CHS		20	20	17	15	15	17	18	18	17	17	18	20	18	19	19
Total District		1,916	1,988	1,990	2,023	2,081	2,081	2,088	2,088	2,077	2,077	2,069	2,064	2,052	2,098	2,066
Change		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
Forest Grove					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	17.5	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
Total	21.00	378	401	426	409	459	459	455	455	455	456	456	456	461	463
Class Size		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
SE	2.00	12	12	13	17	17	17	17	17	16	15	16	16	15	15
Robert Down															
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
Total	20.00	409	425	438	443	480	486	486	486	484	488	482	482	484	483
Class Size		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
SE/Reading	2.00	2	2	2	6	5	3	4	4	4	5	5	5	6	5
Middle School															
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
Total MS	25.96	490	490	490	491	498	495	495	497	497	499	501	501	497	502
Class Size		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
High School															
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
Total HS	32.60	605	605	605	603	610	607	603	602	595	596	595	595	589	589
Class Size		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
Community High School															
Total CHS		15	15	15	17	19	19	21	23	27	27	25	23	23	18
Total District		1,911	1,950	1,989	1,986	2,088	2,086	2,081	2,082	2,081	2,075	2,084	2,078	2,078	2,075
Change		16	9	20	(109)	-	10	(1)	(1)	7	7	26	16	30	23

Pacific Grove Unified School District

Enrollment - 2015-16

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

Pacific Grove Unified School District

Enrollment - 2014-15

Registrars are out 6/19 through 7/19

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

Pacific Grove Unified School District

Enrollment - 2013-14

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

Pacific Grove Unified School District

Enrollment - 2012-13

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
Forest Grove					1st Day	CBEDS										
TK																
K	3.00	43 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
Total	18.00	43	50	437	440	452	452	472	475	473	470	471	469	456	468	468
Class Size Ratio		2.4	2.8	24.3	24.4	25.1	25.1	26.2	26.4	26.3	26.1	26.2	26.1	25.3	26.0	26.0
Sped	2.00					12	12	12	14	15	15	13	14	14	13	13
Robert Down																
K	3.00		53 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
Total	19.00	-	422	389	463	472	472	478	488	477	485	493	490	492	491	491
Class Size Ratio			22.2	20.5	24.4	24.8	24.8	25.2	25.7	25.1	25.5	25.9	25.8	25.9	25.8	25.8
Middle School																
6				133	133	151	151	150	150	148	149	150	149	149	148	148
7				141	141	155	155	161	162	160	160	160	159	159	159	159
8				143	143	156	156	158	157	153	154	154	154	154	155	155
Total	24.20	-	-	417	417	462	462	469	469	461	463	464	462	462	462	462
Class Size Ratio				17.2	17.2	19.1	19.1	19.4	19.4	19.0	19.1	19.2	19.1	19.1	19.1	19.1
High School																
9				161	168	172	172	175	173	174	172	171	169	167	167	167
10				148	153	155	155	155	155	154	155	156	154	153	152	152
11				146	150	151	151	154	153	149	147	144	142	140	140	140
12				113	115	117	117	116	116	116	117	117	117	117	117	117
Total	30.20	-	-	568	586	595	595	600	597	593	591	588	582	577	576	576
Class Size Ratio				18.8	19.4	19.7	19.7	19.9	19.8	19.6	19.6	19.5	19.3	19.1	19.1	19.1
Community High School																
Total CHS				15	15	14	16	21	21	22	22	23	25	27	27	27
Total District		43	472	1,826	1,921	2,007	2,009	2,052	2,064	2,041	2,046	2,052	2,042	2,028	2,037	2,037
Prior Year		40	53	66	71	1,921	1,921	1,923	1,934	1,963	1,922	1,938	1,939	1,930	1,939	1,920
Change		3	419	1,760	1,850	86	88	129	130	78	124	114	103	98	98	117

Pacific Grove Unified School District

Enrollment - 2011-12

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
Forest Grove					1st Day	CBEDS										
TK																
K	3.00	40 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
Total	18.00	40	53	66	71	459	459	464	462	461	455	466	467	465	469	464
Class Size Ratio		2.2	2.9	3.7	3.9	25.5	25.5	25.8	25.7	25.6	25.3	25.9	25.9	25.8	26.1	25.8
Sped																
Robert Down																
K	3.00					86 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
Total	19.00	-	-	-	-	454	454	453	455	456	447	455	456	448	453	450
Class Size Ratio		-	-	-	-	23.9	23.9	23.8	23.9	24.0	23.5	23.9	24.0	23.6	23.8	23.7
Middle School																
6						153	153	151	150	154	152	152	151	150	151	149
7						144	144	146	148	148	146	148	146	150	150	150
8						150	150	152	152	158	154	157	157	157	157	156
Total	24.20	-	-	-	-	447	447	449	450	460	452	457	454	457	458	455
Class Size Ratio		-	-	-	-	18.5	18.5	18.6	18.6	19.0	18.7	18.9	18.8	18.9	18.9	18.8
High School																
9						143	143	142	146	161	147	146	146	145	146	147
10						149	149	149	151	148	150	148	149	148	148	148
11						127	127	126	128	146	125	117	116	116	115	115
12						127	127	125	125	113	128	126	125	125	125	125
Total	30.20	-	-	-	-	546	546	542	550	568	550	537	536	534	534	535
Class Size Ratio		-	-	-	-	18.1	18.1	17.9	18.2	18.8	18.2	17.8	17.7	17.7	17.7	17.7
Community High School																
Total CHS						15	15	15	17	18	18	23	26	26	25	16
Total District		40	53	66	71	1,921	1,921	1,923	1,934	1,963	1,922	1,938	1,939	1,930	1,939	1,920
Prior Year		27	43	48	756	1,817	1,815	1,811	1,821	1,818	1,811	1,841	1,841	1,842	1,845	1,831
Change		13	10	18	(685)	104	106	112	113	145	111	97	98	88	94	89

Pacific Grove Unified School District

Enrollment - 2010-11

		Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove						1st Day	CBEDS									
TK																
K	3.00	27 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
Total	17.00	27	43	48	387	418	418	417	418	424	417	433	430	429	432	428
Class Size Ratio		1.6	2.5	2.8	22.8	24.6	24.6	24.5	24.6	24.9	24.5	25.5	25.3	25.2	25.4	25.2
Sped	2.00															
Robert Down																
K	3.00				61 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
Total	17.00	-	-	-	369	408	406	407	408	405	403	413	423	422	421	420
Class Size Ratio		-	-	-	21.7	24.0	23.9	23.9	24.0	23.8	23.7	24.3	24.9	24.8	24.8	24.7
Middle School																
6					124	124	125	126	126	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
Total	24.20				402	402	404	408	411	412	411	412	412	415	416	416
Class Size Ratio					16.6	16.6	16.7	16.9	17.0	17.0	17.0	17.0	17.0	17.1	17.2	17.2
High School																
9					148	150	148	150	148	149	151	149	153	155	155	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
Total	30.20				562	562	557	560	556	557	557	557	550	550	552	552
Class Size Ratio					18.6	18.6	18.4	18.5	18.4	18.4	18.4	18.2	18.2	18.3	18.3	
Community High School																
Total CHS					27	27	26	27	22	22	27	26	26	24	15	
Total District		27	43	48	756	1,817	1,815	1,811	1,821	1,818	1,811	1,841	1,841	1,842	1,845	1,831

Pacific Grove Unified School District

Enrollment by Ethnicity

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

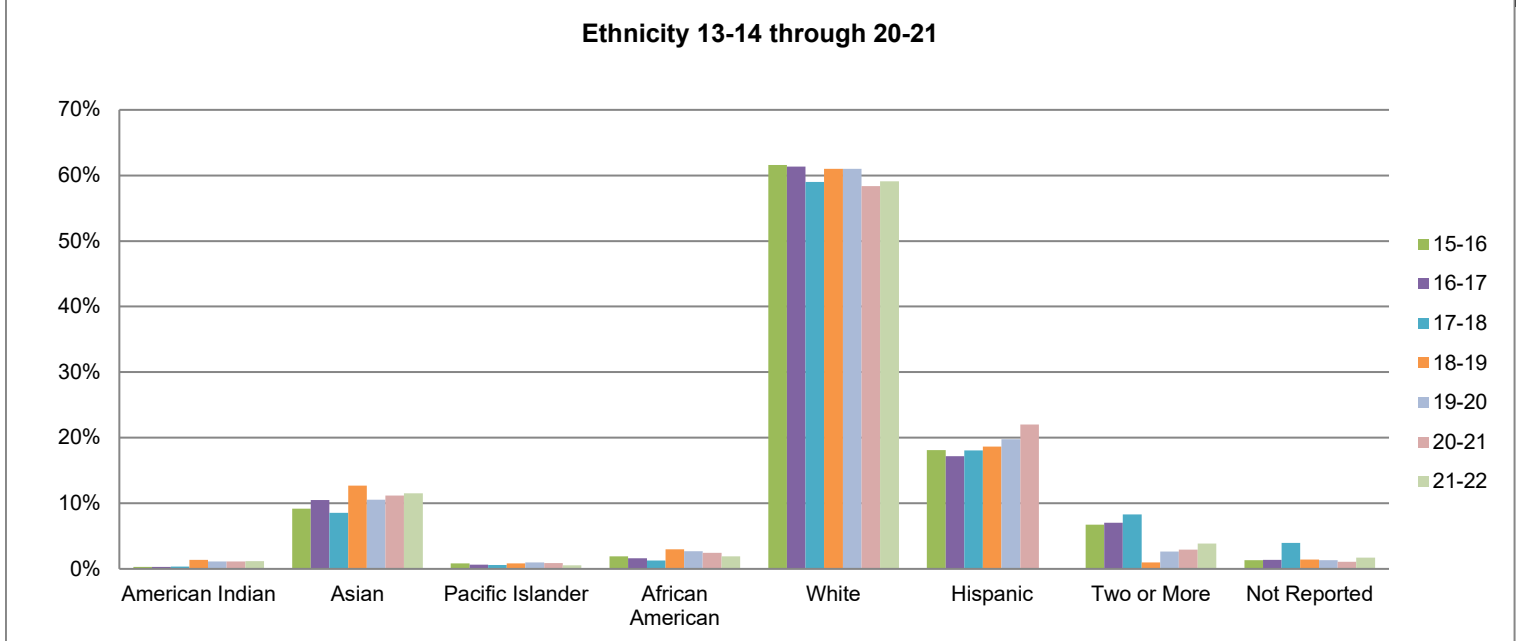
Robert Down																
Native American	2	0%	1	0%	2	0%	2	0%	9	2%	6	1%	6	1%	5	1%
Asian	27	6%	28	6%	48	10%	38	8%	52	11%	53	11%	36	8%	43	10%
Pacific Islander	2	0%	3	1%	2	0%	1	0%	2	0%	3	1%	3	1%	2	0%
African American	4	1%	5	1%	3	1%	3	1%	10	2%	12	3%	12	3%	10	2%
White	326	69%	316	68%	324	66%	296	61%	299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

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

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

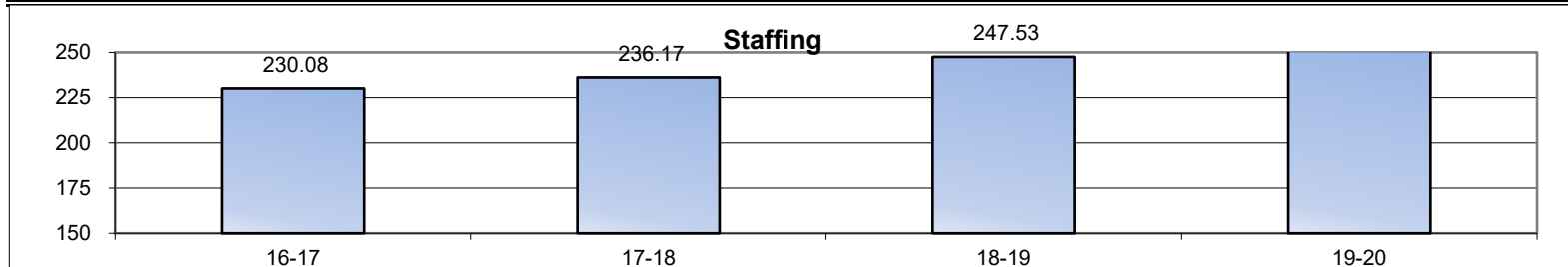
	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual
Community High								
Native American	- 0%	- 0%	- 0%	- 0%	1 0%	1 0%	- 0%	- 0%
Asian	- 0%	- 0%	1 0%	- 0%	1 0%	1 0%	1 0%	1 0%
Pacific Islander	1 0%	- 0%	- 0%	- 0%	- 0%	- 0%	- 0%	- 0%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

District Total																
Native American	5	0%	6	0%	6	0%	7	0%	28	1%	22	1%	21	1%	22	1%
Asian	190	9%	191	9%	219	10%	175	9%	258	13%	209	11%	207	11%	211	12%
Pacific Islander	18	1%	17	1%	13	1%	12	1%	17	1%	20	1%	16	1%	10	1%
African American	40	2%	40	2%	34	2%	26	1%	61	3%	53	3%	45	2%	35	2%
White	1,248	62%	1,282	62%	1,280	61%	1,210	59%	1,242	61%	1,210	61%	1,080	58%	1,080	59%
Hispanic	374	19%	377	18%	358	17%	370	18%	380	19%	392	20%	407	22%	368	20%
Two or More	117	6%	140	7%	147	7%	170	8%	20	1%	52	3%	54	3%	71	4%
Not Reported	21	1%	28	1%	29	1%	81	4%	29	1%	26	1%	20	1%	31	2%
Total District	2,013		2,081		2,086		2,051		2,035		1,984		1,850		1,828	



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	
Certificated												
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)
Total Certificated	130.50	2.30	134.45	3.95	137.20	2.75	138.10	0.90	139.00	0.90	137.70	(1.30)
Classified												
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
Total Classified	79.76	5.15	81.89	2.14	90.25	8.36	92.71	2.46	93.68	0.97	93.43	(0.26)
Management												
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	-
Total Management	14.20	0.80	14.20	-	14.20	-	14.20	-	14.20	-	14.20	-
Confidential												
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	-
Total Confidential	5.63	-	5.63	-	5.88	0.25	5.88	-	5.88	-	5.88	-
Total District	230.08	8.25	236.17	6.09	247.53	11.36	250.89	3.36	252.76	1.87	251.20	(1.56)



Pacific Grove Unified School District

Staffing by Location - 2021-22

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

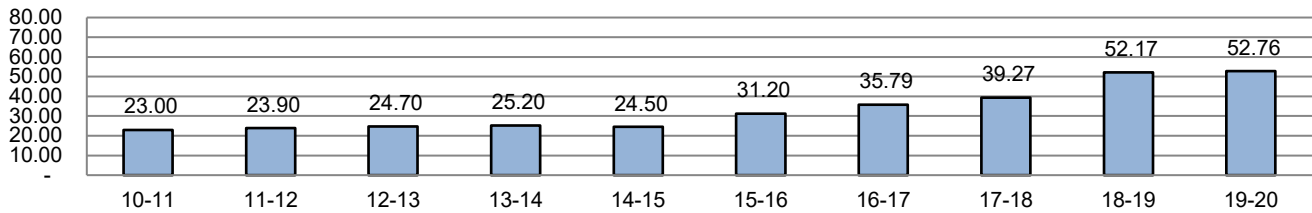
Pacific Grove Unified School District

Special Ed Staffing

	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
Forest Grove										
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
Total	5.65	5.85	5.65	5.75	5.45	6.48	6.48	6.48	12.13	13.50
Robert Down										
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
Total	5.65	4.85	4.85	5.25	4.85	5.05	6.93	6.83	9.20	9.48
Middle School										
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
Total	5.35	6.60	7.60	7.60	7.60	7.50	9.38	9.58	13.64	12.76
High School										
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
Total	6.35	6.60	6.60	6.60	6.60	6.70	6.50	8.41	9.23	10.85
Transition										
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
Total	-	-	-	-	-	2.73	3.54	3.74	3.74	2.93
Preschool										
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
Total	-	-	-	-	-	2.75	2.98	2.98	2.98	1.99
Bus Drivers										
Drivers						-	-	1.25	1.25	1.25
Total	-	-	-	-	-	-	-	1.25	1.25	1.25

	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
District Total										
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
District Total	23.00	23.90	24.70	25.20	24.50	31.20	35.79	39.27	52.17	52.76
Change	-	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	ODO	6110	6	1	Mgt 225
246	Teacher	Teacher HS	1.0000	01	6HS	1000	IV	16	CE 183
247	Teacher	Nurse	1.0000	01	ODO	1545	VI	4	CE 183
248	MOT	Custodian I	1.0000	01	ODO	7800	36	F	CL 12.0
249	Teacher	Teacher MS	1.0000	01	ODO	1432	V	20	CE 183
250	Teacher	Teacher Elementary	1.0000	01	3FG	1000	VI	24	CE 183
251	Teacher	Teacher Elementary	1.0000	01	3FG	2440	V	11	CE 183
252	Inst Asst	Para	0.8750	01	2RD	2420	37	C	CL 180
253	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	14	CE 183
254	Inst Asst	Inst Asst PS	0.3750	11	8AS	1036	30	A	
255	Counselor	Counselor	1.0000	01	6HS	5300	V	4	
256	Teacher	Teacher HS	1.0500	01	6HS	1000	VI	4	CE 183
257	Clerical	Office Manager	1.0000	01	2RD	7200	39	E	CL 10.75
258	Speech	Speech Therapist	1.0000	01	2RD	2200	VI	12	CE 183
259	Occup 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	ODO	1390	37	F	CL 180
286	Mgt Cert	Dir Curriculum	1.0000	01	ODO	1000	9	7	Mgt 220
287	Adult School	Community Ed	0.0620	11	8AS	1018	1	A	AS Tchr
288	Teacher	Teacher Elementary	1.0000	01	3FG	2440	IV	10	
289	MOT	Custodian II	1.0000	01	6HS	7800	40	J	CL 12.0
290	Teacher	Teacher Elementary	1.0000	01	2RD	1000	IV	2	CE 183
291	Teacher	Teacher Elementary	1.0000	01	2RD	1000	V	38	CE 183
292	MOT	Transp Foreman	1.0000	01	ODO	7900	42	I1	CL 11.0
293	Teacher	Teacher MS	1.2000	01	5MS	1000	VI	11	CE 183

Name	Category	Title	FTE	Fund	Site	Prog	Step	Col	Month
294	Teacher	Teacher HS	1.0000	01	6HS	1000	VI	11	CE 183
295	Adult School	HS GED	0.2750	11	8AS	1029	1	A	
296	Teacher	Teacher Elementary	1.0000	01	2RD	1000	VI	19	CE 183
297	MOT	Utility Worker	1.0000	01	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
			268.36						

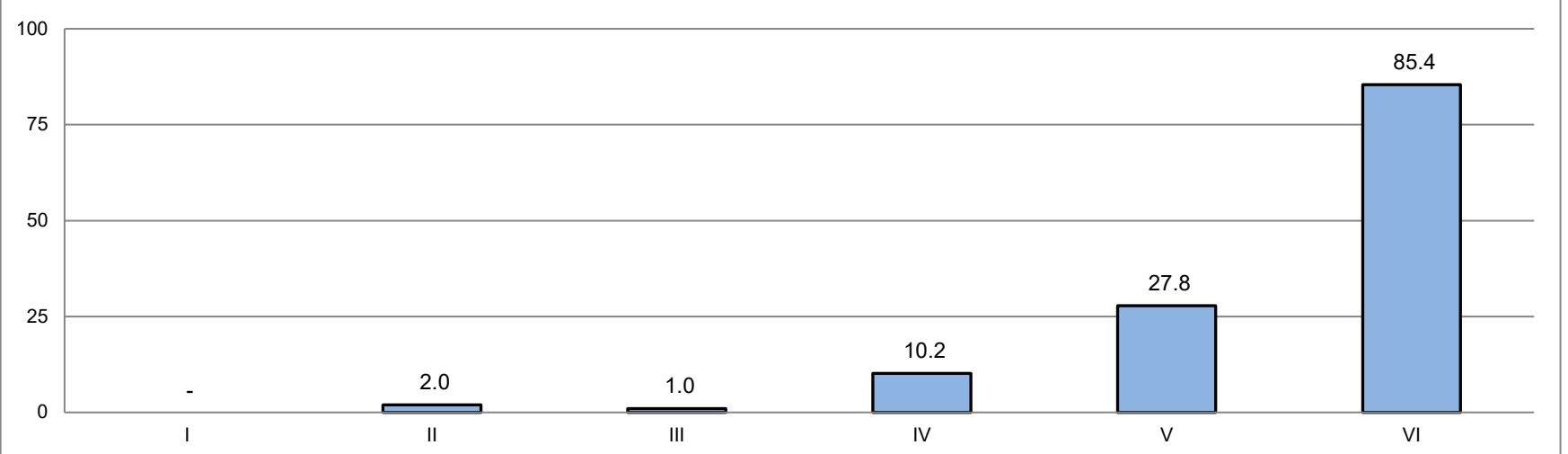
Certificated FTE Matrix - 2021-22

	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

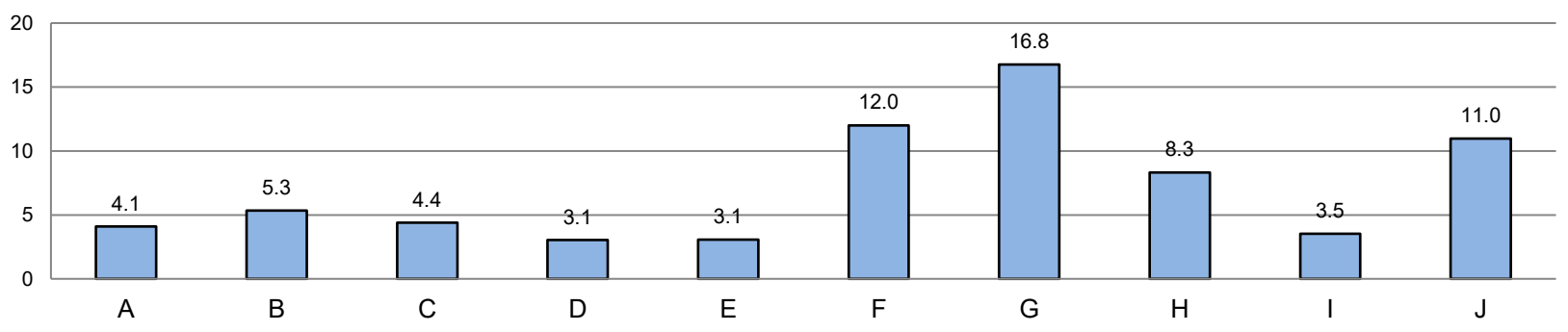
Certificated FTE by Column



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
	4.1		5.3		4.4		3.1		3.1		12.0		16.8		8.3		3.5		11.0	71.52

Classified FTE by Column



Pacific Grove Unified School District

Step and Column 2013-14

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

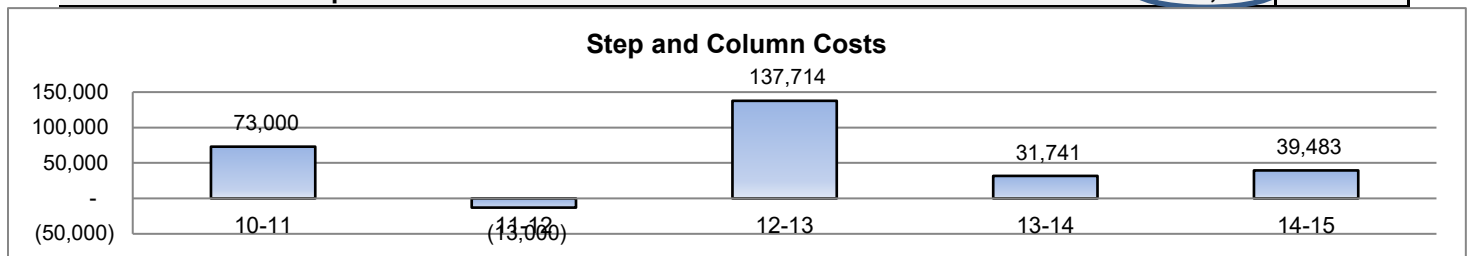
	Employee	2013-14				2014-15				Inc %			
		C	S	FTE	Salary	C	S	FTE	Salary				
49		VI	5	62,836	1.00	62,836	VI	6	65,306	1.00	65,306	2,470	3.9%
50		VI	20	86,918	1.00	86,918	VI	21	86,918	1.00	86,918	-	0.0%
51		VI	8	70,245	1.00	70,245	VI	9	72,714	1.00	72,714	2,469	3.5%
52		V	9	69,869	1.00	69,869	V	10	73,060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

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

A	Cost of Step Changes (actual)					159,726	2.15%
B	Cost of Column Changes (est)	\$ 6,638	6			39,828	0.54%
Total Step and Column Costs - Gross						199,554	2.68%

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

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



Step and Column 2014-15

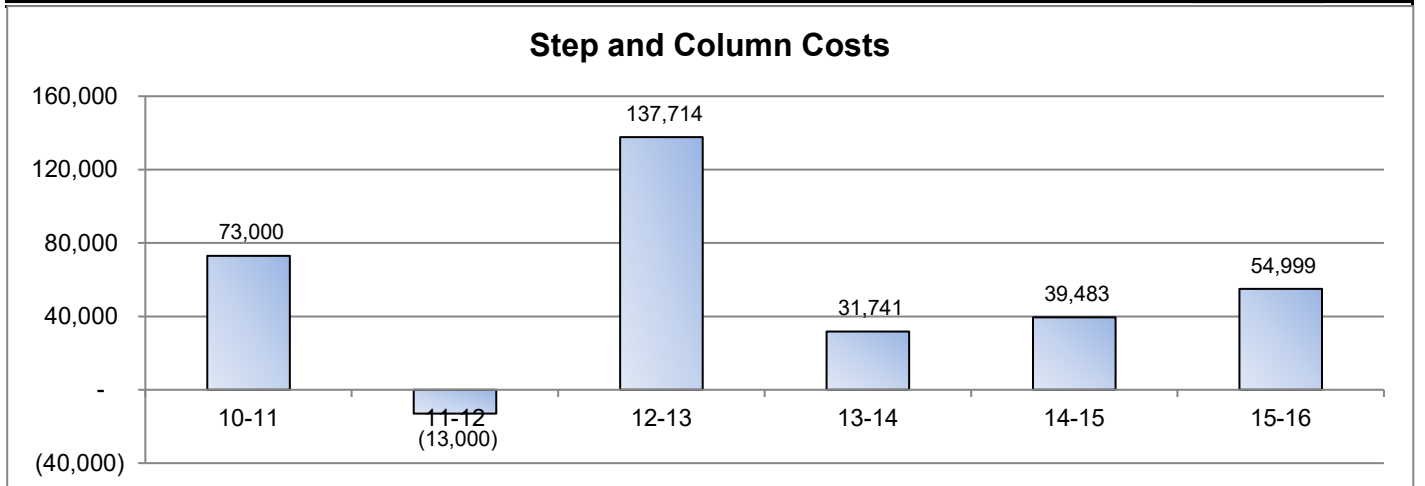
6/22/22 4:54 PM		2014-15				2015-16					
Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%	
1	VI	24	1.00	94,050	VI	25	1.00	97,341	3,291	3.5%	
2	IV	5	1.00	61,240	IV	6	1.00	63,208	1,968	3.2%	
3	10	C	1.00	50,086	10	C	1.00	50,086	-	0.0%	
4	VI	11	0.60	82,287	VI	12	0.60	85,114	2,827	3.4%	
5	IV	8	0.50	33,574	IV	9	0.50	34,558	984	2.9%	
6	III	6	1.00	59,236	III	7	1.00	60,899	1,663	2.8%	
7	VI	21	1.20	109,049	VI	22	1.20	112,860	3,811	3.5%	
8	VI	28	1.00	100,283	VI	29	1.00	100,283	-	0.0%	
9	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
10	V	36	1.00	86,622	V	37	1.00	86,622	-	0.0%	
11	VI	31	1.00	100,283	VI	32	1.00	100,283	-	0.0%	
12	IV	9	1.00	69,115	IV	10	1.00	72,378	3,263	4.7%	
13	VI	23	1.00	94,050	VI	24	1.00	94,050	-	0.0%	
14	V	18	1.00	86,622	V	19	1.00	86,622	-	0.0%	
15	V	6	1.00	65,911	V	7	1.00	68,497	2,586	3.9%	
16	V	6	1.00	66,222	V	7	1.00	68,497	2,275	3.4%	
17	IV	20	1.00	74,396	IV	21	1.00	74,396	-	0.0%	
18	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
19	VI	20	1.00	90,874	VI	21	1.00	90,874	-	0.0%	
20	VI	26	1.00	68,139	VI	27	1.00	70,198	2,059	3.0%	
21	I	2	0.20	8,845	I	3	0.20	9,055	210	2.4%	
22	VI	37	1.00	100,283	VI	38	1.00	100,283	-	0.0%	
23	III	1	0.60	30,177	III	2	0.60	31,553	1,376	4.6%	
24	VI	19	1.00	90,874	VI	20	1.00	90,874	-	0.0%	
25	VI	2	0.60	34,770	VI	3	0.60	36,319	1,549	4.5%	
26	VI	2	1.00	57,950	VI	3	1.00	60,532	2,582	4.5%	
27	VI	10	0.80	63,738	VI	11	0.80	65,830	2,092	3.3%	
28	VI	10	0.50	39,836	VI	11	0.50	41,144	1,308	3.3%	
29	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	
30	VI	9	1.00	76,023	VI	10	1.00	79,672	3,649	4.8%	
31	V	17	1.00	86,622	V	18	1.00	86,622	-	0.0%	
32	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
33	VI	19	1.00	90,874	VI	20	1.00	90,874	-	0.0%	
34	VI	13	1.00	87,697	VI	14	1.00	87,697	-	0.0%	
35	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
36	VI	29	1.00	100,283	VI	30	1.00	100,283	-	0.0%	
37	VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%	
38	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
39	VI	36	1.00	100,283	VI	37	1.00	100,283	-	0.0%	
40	VI	26	1.00	97,341	VI	27	1.00	100,283	2,942	3.0%	
41	VI	17	1.00	90,874	VI	18	1.00	90,874	-	0.0%	
42	VI	11	1.00	82,287	VI	12	1.00	85,114	2,827	3.4%	
43	V	18	1.00	86,622	V	19	1.00	86,622	-	0.0%	
44	VI	22	1.00	94,050	VI	23	1.00	94,050	-	0.0%	
45	III	11	1.00	67,179	III	12	1.00	67,179	-	0.0%	
46	VI	30	1.00	100,283	VI	31	1.00	100,283	-	0.0%	
47	V	6	1.00	66,222	V	7	1.00	68,497	2,275	3.4%	
48	VI	21	1.00	90,874	VI	22	1.00	94,050	3,176	3.5%	
49	VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%	

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

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

C	Retiree	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	
Total Retiree Savings											159,150	1.64%

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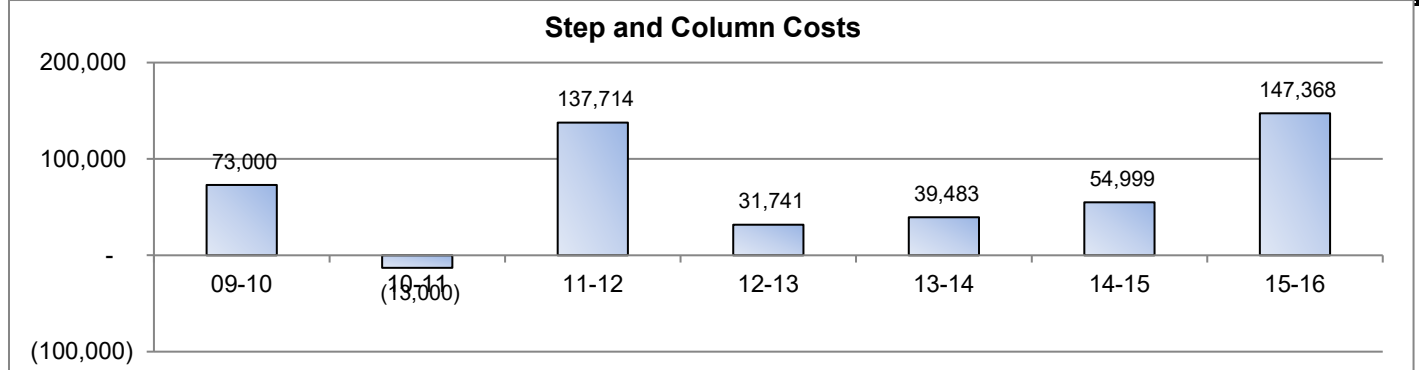
Pacific Grove Unified School District

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%				
A	Step Changes (actual)			127.16	11,146,105			127.16	11,333,962	187,857	1.69%				
B	Column Changes (est)			5	4,000					20,000	0.18%				
Total Step and Column Costs - Gross										207,857	1.86%				
C	Retiree Name	Replacement Name	Retiree Col	Retiree Step	Retiree FTE	Retiree Salary	Replacement Col	Replacement Step	Replacement FTE	Replacement Salary	Savings				
1			VI	38	1.00	107,644	IV	6	1.00	70,569	37,075				
2			V	37	1.00	93,983	IV	6	1.00	70,569	23,414				
Total Retiree Savings										2.00	201,627	2.00	141,138	60,489	0.54%
Total Step and Column Costs - Net										147,368	1.32%				



Step and Column 16-17 to 17-18

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

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

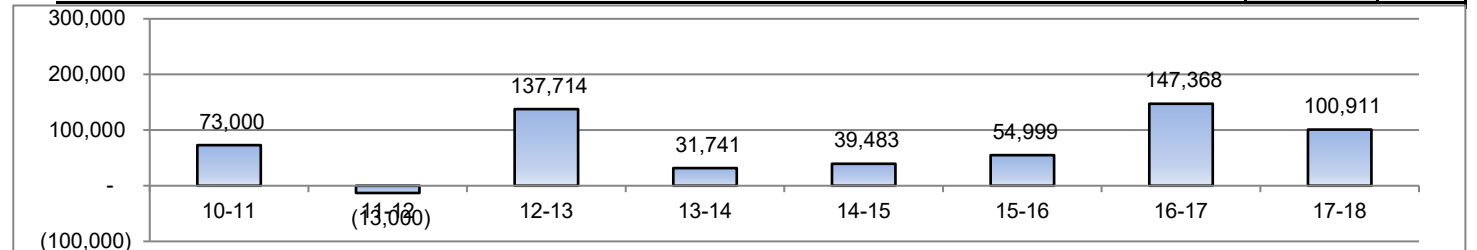
Employee	2016-17				2017-18				Increase	%
	C	S	FTE	Salary	C	S	FTE	Salary		
102	VI	3	1.00	72,554	VI	4	1.00	75,312	2,758	3.8%
103	VI	11	1.00	95,802	VI	12	1.00	98,822	3,020	3.2%
104	V	8	0.50	41,749	V	9	0.50	42,964	1,216	2.9%
105	VI	19	1.00	104,978	VI	20	1.00	104,978	-	0.0%
106	VI	5	1.00	78,071	VI	6	1.00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

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

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

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%

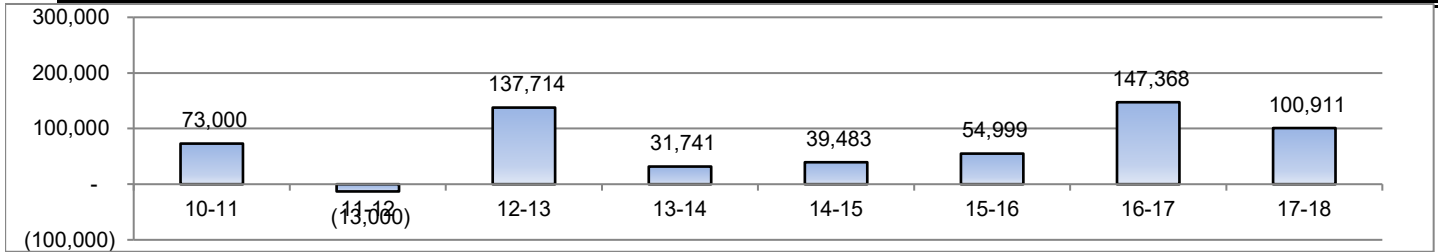


Step and Column 18-19 to 19-20

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



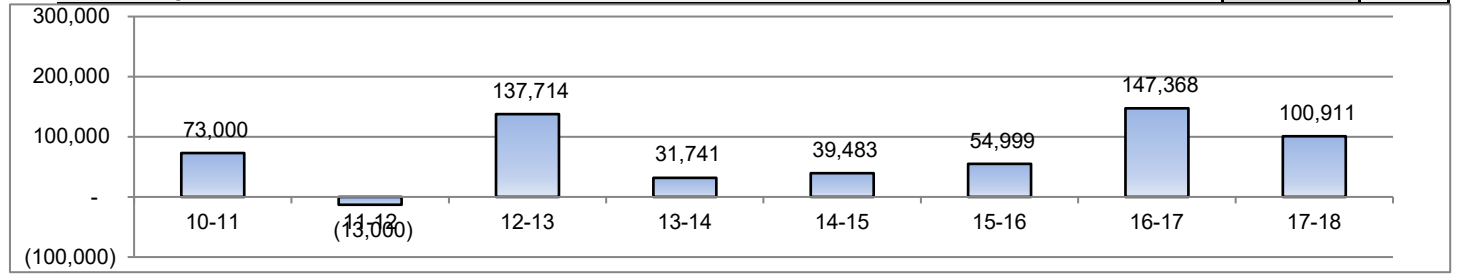
Step and Column 19-20 to 20-21

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

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

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

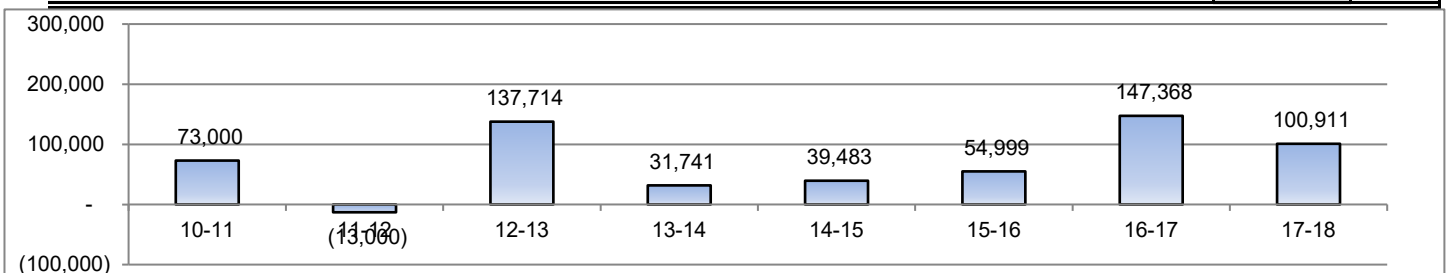


Step and Column 21-22 to 22-23

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

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

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



PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS

HIGH SCHOOL-TIER I

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

JV Girls	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,684	01-0000-0-1176-4200-2900-60-006-8000-0000
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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
Lacrosse								
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
Cross Country (9/1-12/1)								
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
Golf								
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
Swimming								
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	
Swimming/Diving								
Assistant	Season	1.0	\$2,684	\$2,886	\$3,102	GF	2,886	01-0000-0-1176-4200-2900-60-006-8000-0000
Tennis								
Girls (09/1-11/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-1100-60-006-8000-0000
Boys (2/1-6/1)	Season	1.0	\$2,891	\$3,108	\$3,341	GF	2,891	01-0000-0-1176-4200-2900-60-006-8000-0000

MIDDLE SCHOOL								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
Athletic Director	Teacher-Year	1.0	\$2,643	\$2,841	\$3,054	GF	2,643	01-0000-0-1176-4200-2900-60-005-8000-0000
Volleyball Girls								
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
Volleyball Boys								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336		0	
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336		0	
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	One coach for combined 6-7-8th grade team 01-0000-0-1176-4200-2900-60-005-8000-0000
Basketball Boys								
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
Basketball Girls								
6th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
7th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	01-0000-0-1176-4200-2900-60-005-8000-0000
8th grade	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,243	01-0000-0-1176-4200-2900-60-005-8000-0000
Wrestling	Season	∅	\$1,156	\$1,243	\$1,336	GF	1,243	Funded from unfilled sport (see volleyball)
Soccer								
Boys	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
Girls	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,336	01-0000-0-1176-4200-2900-60-005-8000-0000
MIDDLE SCHOOL								
POSITION	TIME	FTE Funded	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS			
Track	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
Cross Country								
	Season	1.0	\$1,156	\$1,243	\$1,336	GF	1,156	01-0000-0-1176-4200-2900-60-005-8000-0000
Golf	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
Tennis	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			
HS Musical								
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
Music Performance Coach								
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
HS Band/Orch								
Director	Fall	1.0	\$2,610	\$2,806	\$3,016	GF	2,610	01-0000-0-1155-1000-1100-60-000-1432-0000
HS Band/Orch								
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								
TOTAL							\$ 190,553	

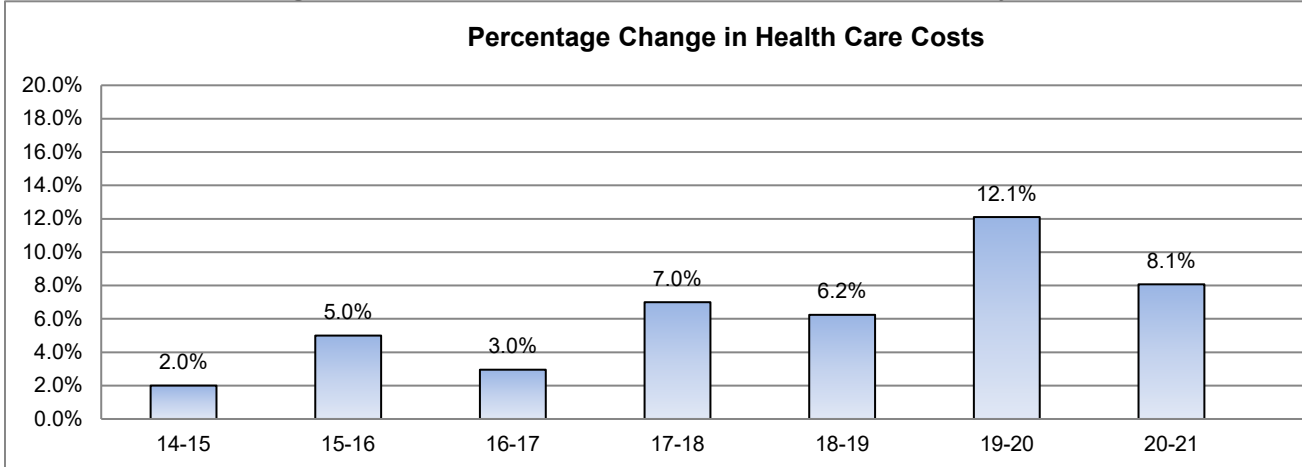
INSTRUCTIONAL LEADERSHIP TEAM				
POSITION			FTE Funded	
Forest Grove		Tech		Stipend
TK/K	Wright		1.0	800
1st	Cina		1.0	800
2nd				
3rd	McCarthy	x	1.0	800
4th	Valdez	x	1.0	800
5th	Yant	x	1.0	800
SPED	Barrett		1.0	800
Robert Down				
K	Chavez		1.0	800
1st				
2nd				
3rd				
4th	Levy	x	1.0	800
4th	Hober		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
Middle School				
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
High School				
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
Community High				
Science/Math	Woodyard		1.0	800
English/History	Shurtz		1.0	800
Total ILT Stipends			34.0	27,200

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
\$20	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
\$25	Single	692.87	727.51	749.00	801.00	851.00	954.00	1,031.00
	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
\$30	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
\$35	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
\$40	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
\$50	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
\$60	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
EPO	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
Percent Change		2.00%	5.00%	2.95%	7.00%	6.24%	12.10%	8.07%
Dental No Ortho								
	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
Vision								
	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
Compl care	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
Total \$20				1	3	-	1	-	5	\$ (695)	\$ 26,375
Kaiser H & Low	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						-	\$ -	\$ -
Total \$25				-	1	1	-	-	2	\$ 28,695	\$ 9,225
\$25	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
Total \$25				41	11	1	2	-	55	\$ 757,397	\$ 270,175
\$30	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
Total \$30				5	1	-	-	1	7	\$ 89,123	\$ 29,725
\$40	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
Total \$40				5	5	3	-	-	13	\$ 146,735	\$ 63,625
\$50	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
Total \$50				24	27	4	1	-	56	\$ 523,809	\$ 295,875
\$60	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
Total \$60				5	4	-	-	-	9	\$ 55,616	\$ 48,400
EPO	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
Total EPO				16	11	2	1	-	30	\$ 192,085	\$ 152,675
Total Medical				97	63	11	5	1	177	1,792,765	896,075

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	\$ -
Total Dental				95	74	12	6	4	191	\$ 212,268	\$ -

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	\$ -
Total Vision				94	70	11	4	3	182	\$ 38,712	\$ -
Total										\$ 2,043,745	\$ 896,075

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

Health Care - Retirees

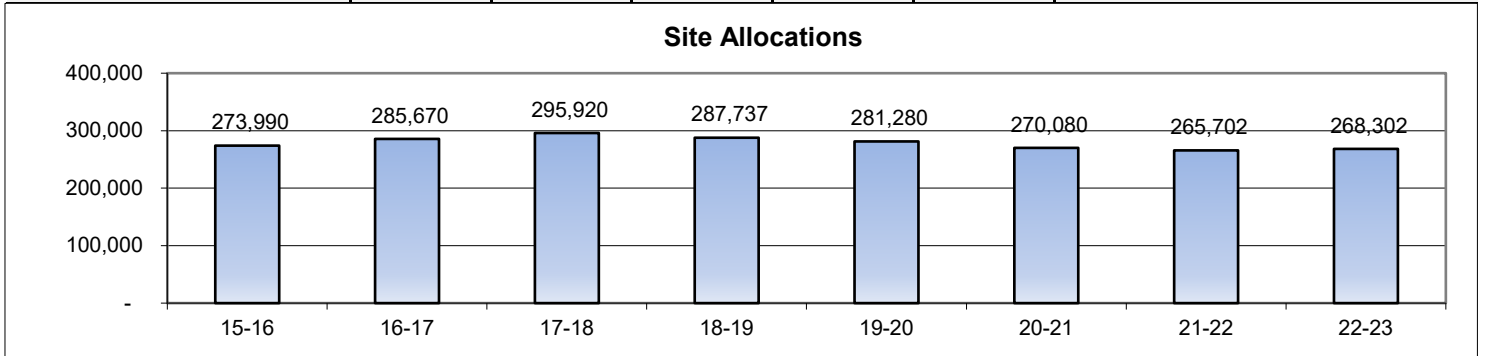
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
1			06/01/15	AS	-	59.00	12.00	852.00	-	852.00
2			01/01/19	AS	1,198.00	107.00	20.00	15,900.00	-	15,900.00
3			02/01/10	AS	-	59.00	-	708.00	-	708.00
4			06/30/10	AS	-	59.00	12.00	852.00	-	852.00
5			09/27/13	AS	-	59.00	12.00	852.00	-	852.00
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
Total			Today's Date = 06/22/22		30,418	10,961	2,101	520,557	298,703	223,055

Site Allocations

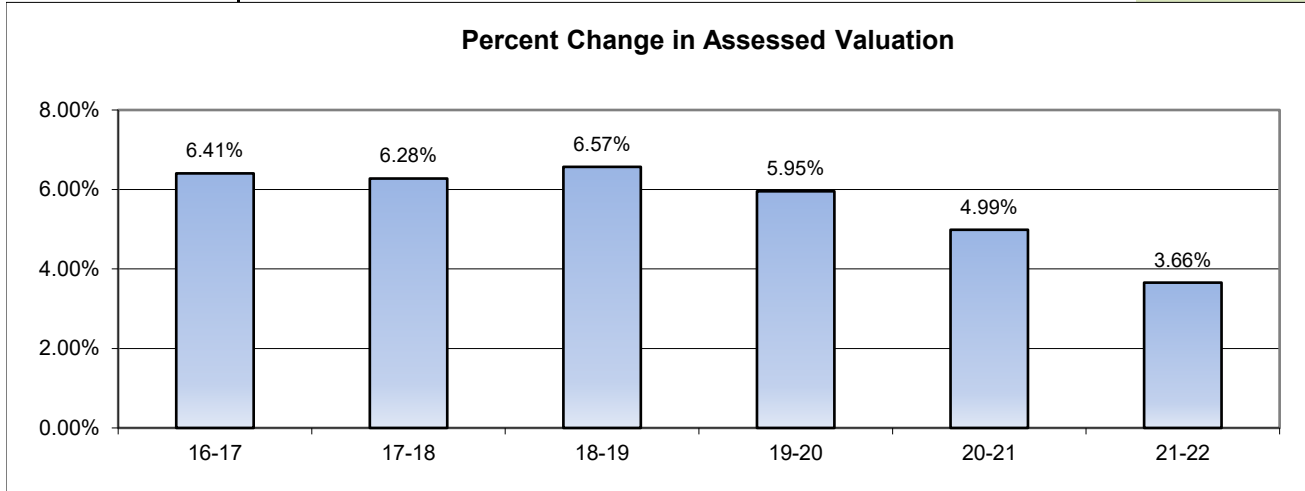
	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budget	2022-23 budget
Forest Grove								
Enrollment (97% of estimate)	428	458	449	448	437	423	415	404
Allocation per Student	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 150.00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



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



Property Tax History

Year	December			April			Final			Dec/Jun	Apr/Jun
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
90-91							6,034,000	577,000	10.6%		
91-92	Basic Aid						7,331,761	1,297,761	21.5%		
92-93							7,399,872	68,111	0.9%		
93-94							7,482,522	82,650	1.1%		
94-95							7,737,330	254,808	3.4%		
95-96							7,923,391	186,061	2.4%		
96-97							8,239,086	315,695	4.0%		
97-98							8,565,798	326,712	4.0%		
98-99							9,101,506	535,708	6.3%		
99-00							9,610,100	508,594	5.6%		
00-01							10,502,617	892,517	9.3%		
01-02							11,485,691	983,074	9.4%		
02-03							12,335,985	850,294	7.4%		
03-04							13,164,922	828,937	6.7%		
04-05							14,182,257	1,017,335	7.7%		
05-06							15,476,998	1,294,741	9.1%		
06-07	9,371,209			16,397,261			16,683,456	1,206,458	7.8%	56.2%	98.3%
07-08	9,632,175	260,966	2.8%	17,221,319	824,058	5.0%	17,609,716	926,260	5.6%	54.7%	97.8%
08-09	10,701,909	1,069,734	11.1%	18,701,131	1,479,812	8.6%	19,157,064	1,547,348	8.8%	55.9%	97.6%
09-10	10,574,851	(127,058)	-1.2%	18,607,024	(94,107)	-0.5%	19,114,959	(42,105)	-0.2%	55.3%	97.3%
10-11	10,703,836	128,985	1.2%	18,414,267	(192,757)	-1.0%	18,878,723	(236,236)	-1.2%	56.7%	97.5%
11-12	10,694,939	(8,897)	-0.1%	18,466,514	52,247	0.3%	19,064,987	186,264	1.0%	56.1%	96.9%
12-13	10,959,537	264,598	2.5%	18,931,299	464,785	2.5%	19,407,223	342,236	1.8%	56.5%	97.5%
13-14	11,385,033	425,496	3.9%	19,809,903	878,604	4.6%	20,283,021	875,798	4.5%	56.1%	97.7%
14-15	12,074,561	689,528	6.1%	20,509,066	699,163	3.5%	21,005,314	722,293	3.6%	57.5%	97.6%
15-16	12,527,599	453,038	3.8%	21,762,445	1,253,379	6.1%	22,231,404	1,226,090	5.8%	56.4%	97.9%
16-17	13,573,161	1,045,562	8.3%	23,025,529	1,263,084	5.8%	23,542,062	1,310,658	5.9%	57.7%	97.8%
17-18	14,569,991	996,829	7.3%	24,454,944	1,429,416	6.2%	24,945,648	1,403,586	6.0%	58.4%	98.0%
18-19	14,617,191	47,200	0.3%	26,046,422	1,591,478	6.5%	26,573,259	1,627,611	6.5%	55.0%	98.0%
19-20	15,748,723	1,131,532	7.7%	27,109,326	1,062,904	4.1%	27,823,800	1,250,541	4.7%	56.6%	97.4%
20-21	17,027,376	1,278,653	8.1%	28,941,111	1,831,784	6.8%	29,666,244	1,842,444	6.6%	57.4%	97.6%
21-22	17,884,211	856,835	5.0%	29,875,543	934,433	3.2%	30,623,278	957,034	3.2%	58.4%	97.6%
22-23	18,805,247	921,037	5.2%	31,414,134	1,538,590	5.2%	32,200,377	1,577,099	5.2%	58.4%	97.6%
Average										56.4%	97.7%

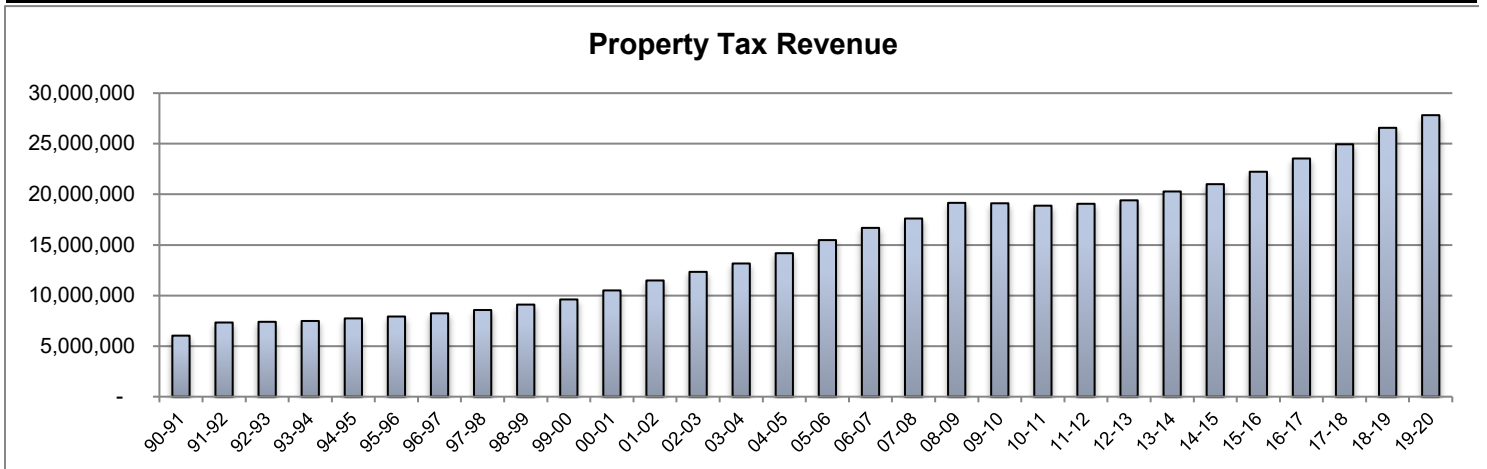
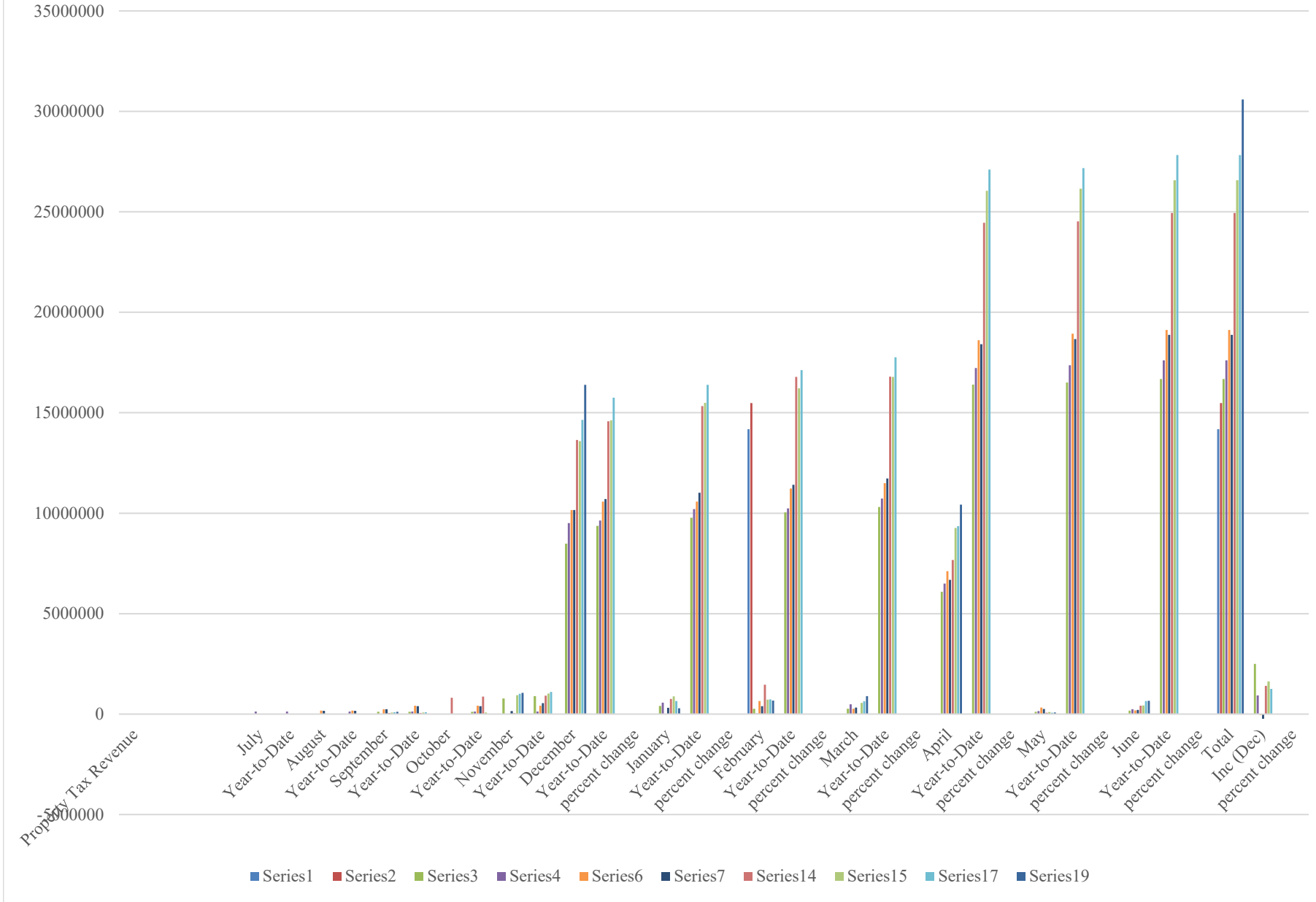
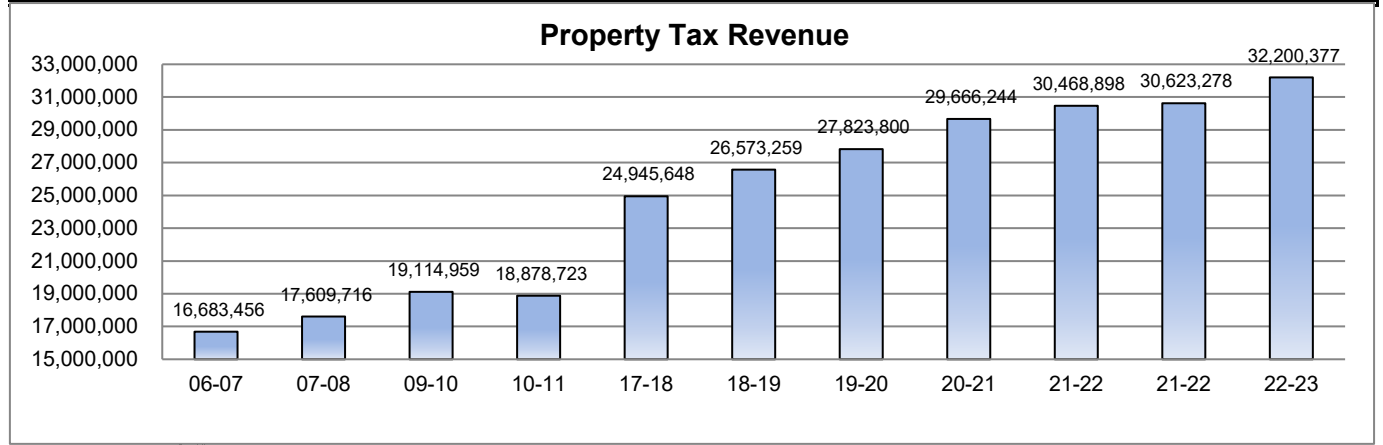


Chart Title



Property Tax Revenue

	5.96%	6.52%	4.71%	6.62%	4.15%	3.23%	5.15%
	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	actual	actual	actual	actuals	Adopted Bdgt	Est & Actuals	Estimate
July	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-
August	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-
September	56,920	81,929	91,507	109,662	99,117	85,291	89,683
Year-to-Date	56,920	81,929	91,507	109,662	99,117	85,291	89,683
October	818,005	-	-	-	-	-	-
Year-to-Date	874,925	81,929	-	109,662	99,117	85,291	89,683
November	46,407	943,522	1,012,590	1,025,732	1,096,797	1,327,911	1,396,299
Year-to-Date	921,332	1,025,451	1,104,097	1,135,394	1,195,914	1,413,202	1,485,982
December	13,648,659	13,591,740	14,644,626	15,891,982	15,843,632	16,471,008	17,319,265
Year-to-Date	14,569,991	14,617,191	15,748,723	17,027,376	17,039,545	17,884,211	18,805,247
percent change	7.34%	0.32%	7.74%	4.08%	4.15%	5.03%	5.15%
January	755,156	880,650	645,269	280,379	698,930	331,670	348,751
Year-to-Date	15,325,147	15,497,841	16,393,992	17,307,755	17,738,475	18,215,881	19,153,999
percent change	10.41%	1.13%	5.78%	1.62%	4.15%	5.25%	5.15%
February	1,459,505	719,652	726,703	657,961	787,135	698,073	734,024
Year-to-Date	16,784,652	16,217,492	17,120,695	17,965,716	18,525,610	18,913,954	19,888,023
percent change	15.90%	-3.38%	5.57%	1.00%	4.15%	5.28%	5.15%
March	5,135	560,829	635,096	866,946	662,126	794,324	835,232
Year-to-Date	16,789,787	16,778,321	17,755,791	18,832,662	19,187,736	19,708,278	20,723,254
percent change	12.05%	-0.07%	5.83%	2.22%	4.15%	4.65%	5.15%
April	7,665,157	9,268,101	9,353,536	10,108,449	10,659,167	10,167,265	10,690,879
Year-to-Date	24,454,944	26,046,422	27,109,326	28,941,111	29,846,904	29,875,543	31,414,134
percent change	6.21%	6.51%	4.08%	0.99%	4.15%	3.23%	5.15%
May	72,178	102,453	62,709	82,045	120,959	84,602	88,959
Year-to-Date	24,527,122	26,148,876	27,172,035	29,023,156	29,967,862	29,960,145	31,503,093
percent change	6.14%	6.61%	3.91%	0.87%	4.15%	3.23%	5.15%
June	418,526	424,383	651,765	643,089	501,035	663,133	697,284
Year-to-Date	24,945,648	26,573,259	27,823,800	29,666,244	30,468,898	30,623,278	32,200,377
percent change	5.96%	6.52%	4.71%	1.41%	4.15%	3.23%	5.15%
Total	24,945,648	26,573,259	27,823,800	29,666,244	30,468,898	30,623,278	32,200,377
Inc (Dec)	1,403,586	1,627,611	1,250,541	1,842,444	1,214,075	957,034	1,577,099
percent change	5.96%	6.52%	4.71%	6.62%	4.15%	3.23%	5.15%



Pacific Grove Unified School District

PG Property Tax Bills

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

Bond & Parcel Tax Elections:

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

Assessed Valuation of Single Family Homes 2014-15

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

Measure D - Facilities Bond - Series A

SERIES A 2020-2021

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

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

Measure A - Ed Tech Bond - Series A and B

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

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

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

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

Measure A - Ed Tech Bond - Series C

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

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

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

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

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

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

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

Bonded Debt

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

Bonded Debt

General Obligation Bonds Election - Series	Issuance Amount	Maturity Date	Balance June 30, 2019	Notes
14 2014 Election - Ed Tech Bond Series B	2,103,000	2021	1,654,000	Ed Tech
On December 15, 2016, the District issued \$2,103,000 of 2014 Election, Series B General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
15 2014 Election - Ed Tech Bond Series C	2,108,000	August 1, 2022	2,108,000	Ed Tech
On April 16, 2020, the District issued \$2,108,000 of 2014 Election, Series C General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.				
16 2020 Election - Measure D Series A	6,388,830	August 1, 2032		
On April 27, 2021, the District issued \$6,388,830 of 2020 Election, Series A General Obligation Facilities Bonds. The Bonds represent a portion of the \$30,000,000 of General Obligation Bonds approved by more than 55% of the voters on March 3, 2020. The Bonds were 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.				
17 Premium			971,764	
Total General Obligation Bonds	100,319,830		44,585,764	

Pacific Grove Unified School District

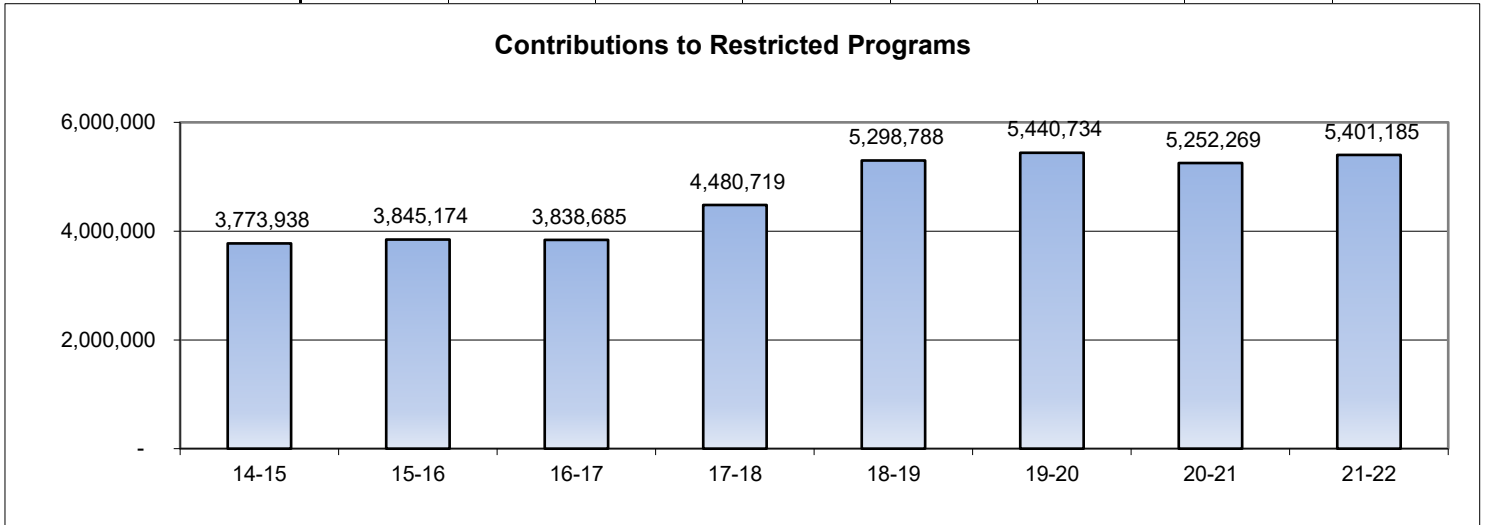
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Location	Model	Term	Lease	Maintenance Agreement		
				Cost/Month	Limit	Overage
Forest Grove	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 <u>\$ 2,948.88</u>	\$ 243.60 12 <u>\$ 2,923.20</u>	45,804	0.005
Robert Down	1 MX-M6570	7/1/19-6/30/22	\$ 245.74 12 <u>\$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

Current leases expire June 30, 2022

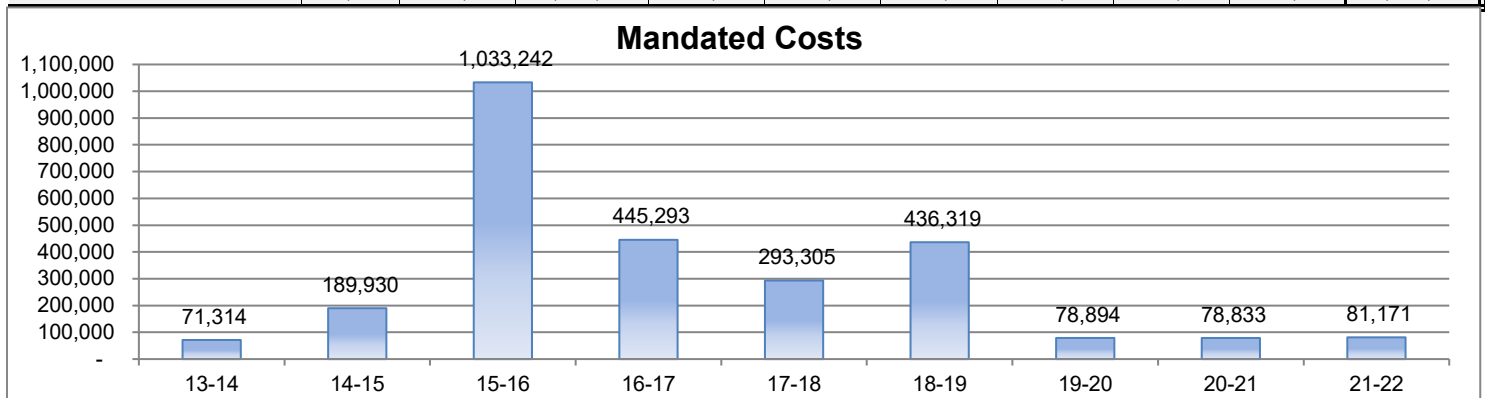
Contributions to Restricted Programs

Program		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
Total Restricted Contrib		3,773,938	3,845,174	3,838,685	4,480,719	5,298,788	5,440,734	5,252,269	5,401,185
<i>Beginning in 2013-14, the programs listed below were included in the LCFF and are no longer considered restricted:</i>									
9th Grade CSR	1030								
GATE	1300								
K-3 CSR	1030								
School Safety	4969								
Economic Impact Aid	4200								
HTS Transportation	7900								
ROP	8410								



Mandated Cost Claims

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



Pacific Grove Unified School District

Bell Schedules

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

E=Early Bird L= Late Bird

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

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

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

Pacific Grove Unified School District

Instructional Minutes

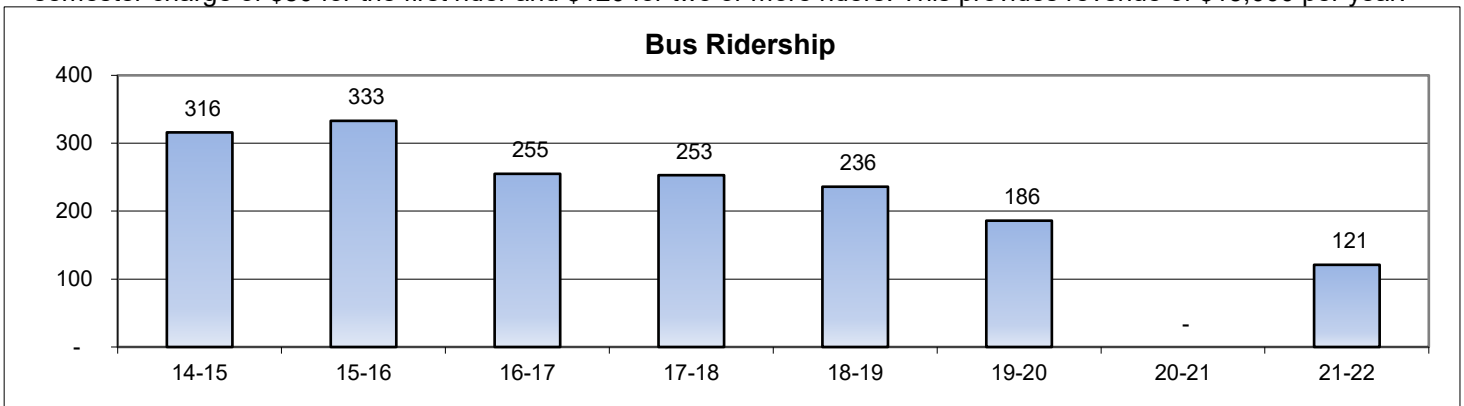
Grade Level	Days	1986-87 Required	2012-13 audited	2013-14 audited	2014-15 audited	2015-16 audited	2016-17 audited	2017-18 audited	2018-19 audited	2019-20 audited
Kindergarten	180	36,000	42,245	45,015	52,755	48,880	48,880	47,885	47,885	48,405
Grade 1	180	50,400	53,575	53,695	53,825	54,760	54,760	54,015	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
Total		716,400	740,164	767,030	753,880	792,388	792,388	785,920	785,920	787,966

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

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

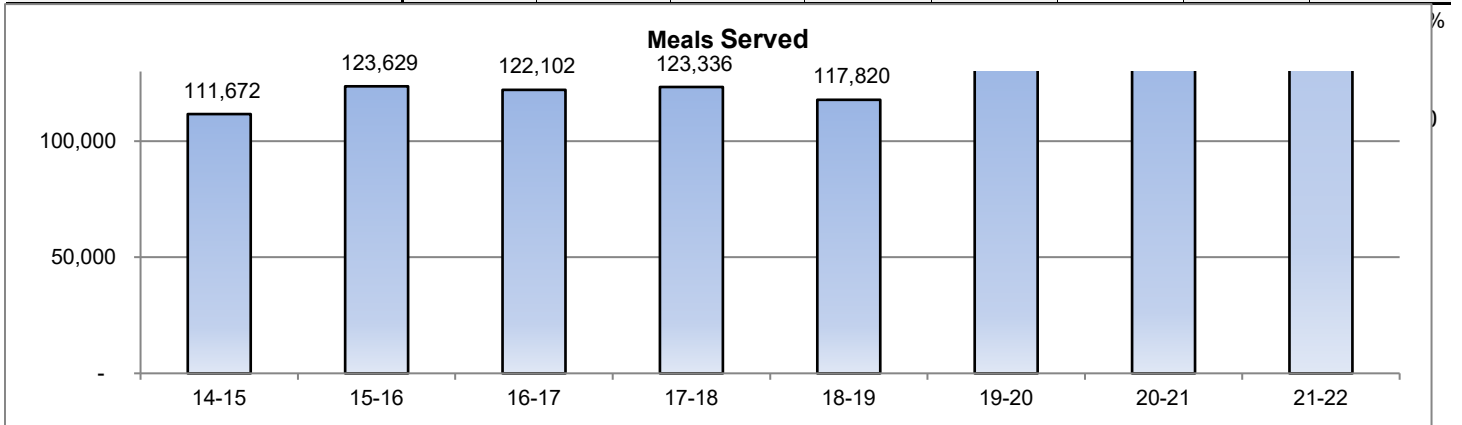


Pacific Grove Unified School District

Food Services

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

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



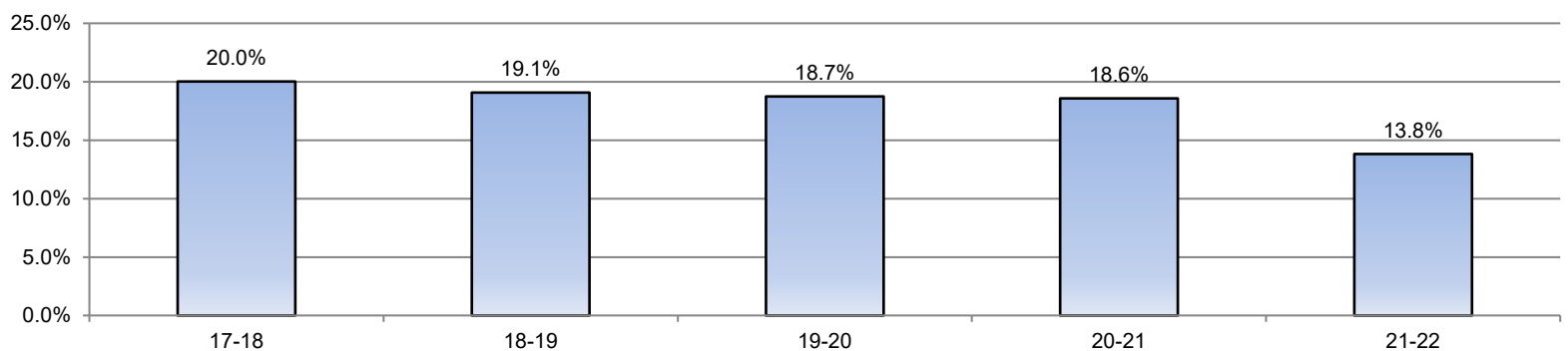
Free and Reduced Meals

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	%
Forest Grove																		
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%
Total	472	98	21%	463	115	25%	441	101	23%	394	79	20%	413	79	19%	410	62	15%
Robert Down																		
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%
Total	490	64	13%	489	60	12%	458	67	15%	444	69	16%	442	69	16%	433	49	11%
Middle School																		
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%
Total	495	78	16%	500	104	21%	484	95	20%	465	93	20%	465	93	20%	392	57	15%
High School																		
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%
Total	602	93	15%	618	127	21%	620	113	18%	583	109	19%	583	109	19%	574	80	14%
CHS																		
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%
Total	23	10	43%	18	12	67%	21	10	48%	19	7	37%	19	7	37%	15	4	27%
Total	2,082	343	16.5%	2,088	418	20.0%	2,024	386	19.1%	1,905	357	18.7%	1,922	357	18.6%	1,824	252	13.8%

Free and Reduced Meals Percentage



Pacific Grove Unified School District

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

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

Pacific Grove Unified School District

Insurance

Property & Liability	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
General Fund Costs	194,076	197,508	204,617	223,750	250,803	272,767	239,453
% Increase	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
General Fund Costs	949,215	1,093,944	823,193	641,507	509,154	511,395	524,967

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

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
80% CL Rate	\$ 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	416,358	290,264	465,241	394,013	418,997	631,415	747,238
Offset from Surplus							
General Fund Costs	371,422	327,712	385,837	390,496	374,169	589,836	698,540

Marcus Beverly - First V Marcus.Beverly@alliant.com

Marlene Richardson - C 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
High School Stadium:										
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

District Office:	646- 6510	Middle School:	6568	Adult School:	646-6580
FAX	646- 6500	FAX	6652	FAX	646-6578
Ralph Porras	6520	Sean Roach	309	Barbara Martinez	646-6426
TBD	6510	Apple Atofau	300	Michelle Maas	646-6422
Song Chin-Bendib	6509	Jason Tovani	308	Sandra Dorantes	646-6400
Denise Engles	6517	Robin Cochran	305	Diane Cate-Pegis	646-6441
Billie Mankey	6507	Melissa Gibson	306	Eric Saavedra	646-6420
Angela Lippert	6593	Fran Petty	338	Marion Heebink	646-6405
Matt Kelly	6537	Grayson Fong	311	Jenn Hall	646-6434
Phyllis Lewis	6519	Janie Lawrence	304	Kelly Ann Joyce	646-6432
Angela Rodriguez	6516	Jason Cota	301	TBD	646-6415
Stephanie Lip	6521	Tammi Kirmil	307		646-6443
Louis Algaze	6525	Darcy Tuinenga	332	Jackie Kite	646-6583
Vacancy - payroll	6515	Jodi Bitter	310	Ireneo Asignacion	646-6424
Clare Davies	6523	Chip Dorey	336	Diane Beron	646-6547
Sara Birkett	6524	Dezi Pettas	335		
Ani Silva	6526	Dessie Zanger	347	Board of Trustees:	
Leslie Ternullo	6508	Kathy Wheeler	331	pgboard@pgusd.org	
Lisa Stacks	6643	Amy Tulley	330	Sprint Turf Maintenance	
Matt Kelly (cell)	0308	Tara Tullius	334	mmirante@sprinturf.com	
Forest Grove:	646- 6560	High School:	6590		
FAX	646- 8415	FAX	6660		
Buck Roggeman	200	Lito Garcia	273	MCOE	755-0300
Desiree Babas	201	Jill Houston	208	Deneen Guss	755-0301
TBD	202	Shane Steinback	274	Colleen Stanley	755-0308
Marlene Roman	646- 6501	Johanna Biondi	201	SELPA	784-4231
Fran Castorina	203	DiAnna Gamecho	211	City of Pacific Grove	
Natalie Adams	646- 6558	Becky Goldfinch	285	City Manager	648-3106
Christine Gruber	204	Bob Howell/Ginny Roggemar	276	Kyle Susic	648-3130
Zoe Roach	126	TBD	204	Daniel Gho	648-5722
Molly Kriva	154	Linda Lyon	202	Moe Ammar	373-3304
Katie Kreeger	129	Kristin Paris	279	Construction	
Mary Quindimil	152	Margaret Rice	278		
Rebecca Boston	104	Summer Coe	277	Insurance	
Ocar Orozco	207	Donna O'Donnell	230	Jennifer Lampley - Keenan	408-441-0876
Robert Down:	646- 6540	Miguel Soria	238	jlampley@keenan.com	
FAX	646- 8414	Janet Light	269	COIs - Francis Freeman	
Sean Keller	300	Tammi Kirmil	212	ffreeman@keenan.com	
Amy Riedel	300	Alex Morrison	240	Legal	
Jill Houston	646- 6548	Leslie King	210		
Summer Coe	131	Nick Lackey	233	Lozano - Tom or Sarah	646-1501
Kelly Van Houtan	301	Vivian Bliss	309	Monterey Bay Charter School	
Cindy Waznis	303	Tara Tullius/Molly Kriva	301	Cassandra	655-4638
Anne Scanlon	112	Maddy Portela	285	First Alarm Acct=12-6555	649-1111
Dessie Zanger	140	Felicia Afifi	209	Tope Tree Service (Andrew)	373-7765
Lauren Davis	118	Community High School:	6535		
Patty Bloomer	119	FAX	8417		
Diane Beron	646- 6547	Sheri Deeter	6535		
		Amanda Jaramillo	6535		

Bond Oversight Committee

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

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

Duties:

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

Activities:

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

Committee Members:

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

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

Independent Performance Audit for Fiscal Year 2018-19

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

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

Letter from the Chair

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

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

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

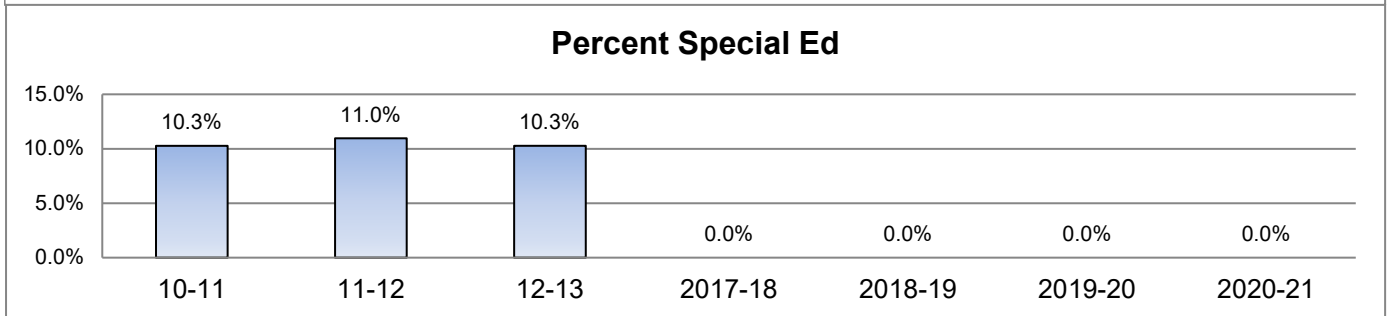
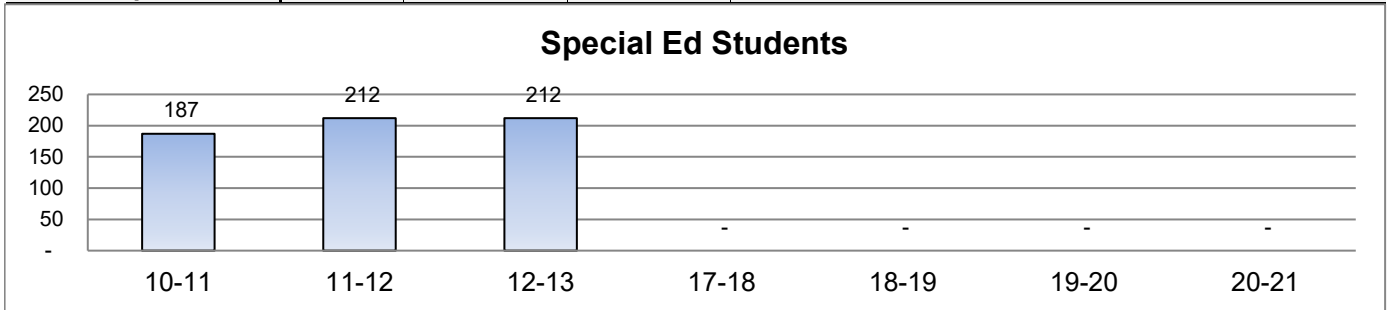
Alex Lorca
Citizen's Oversight Committee Chair

Pacific Grove Unified School District

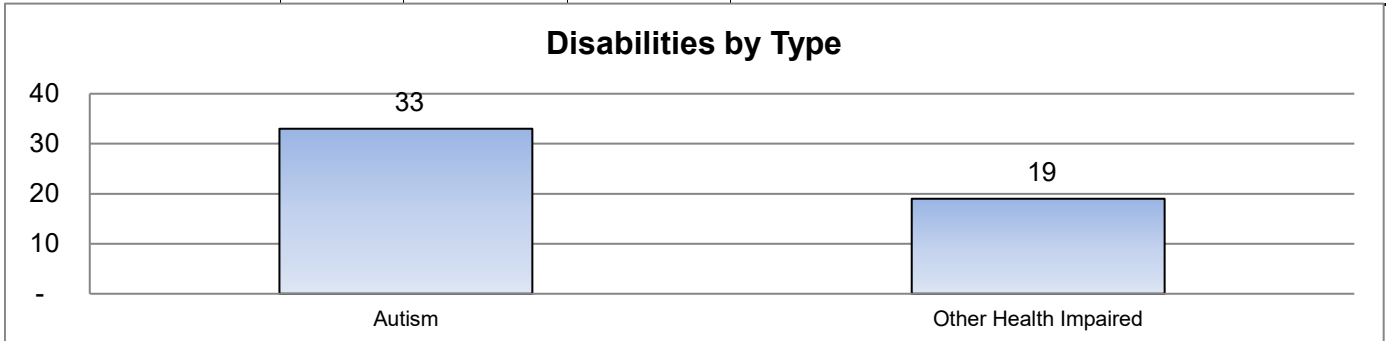
Special Education

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

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



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



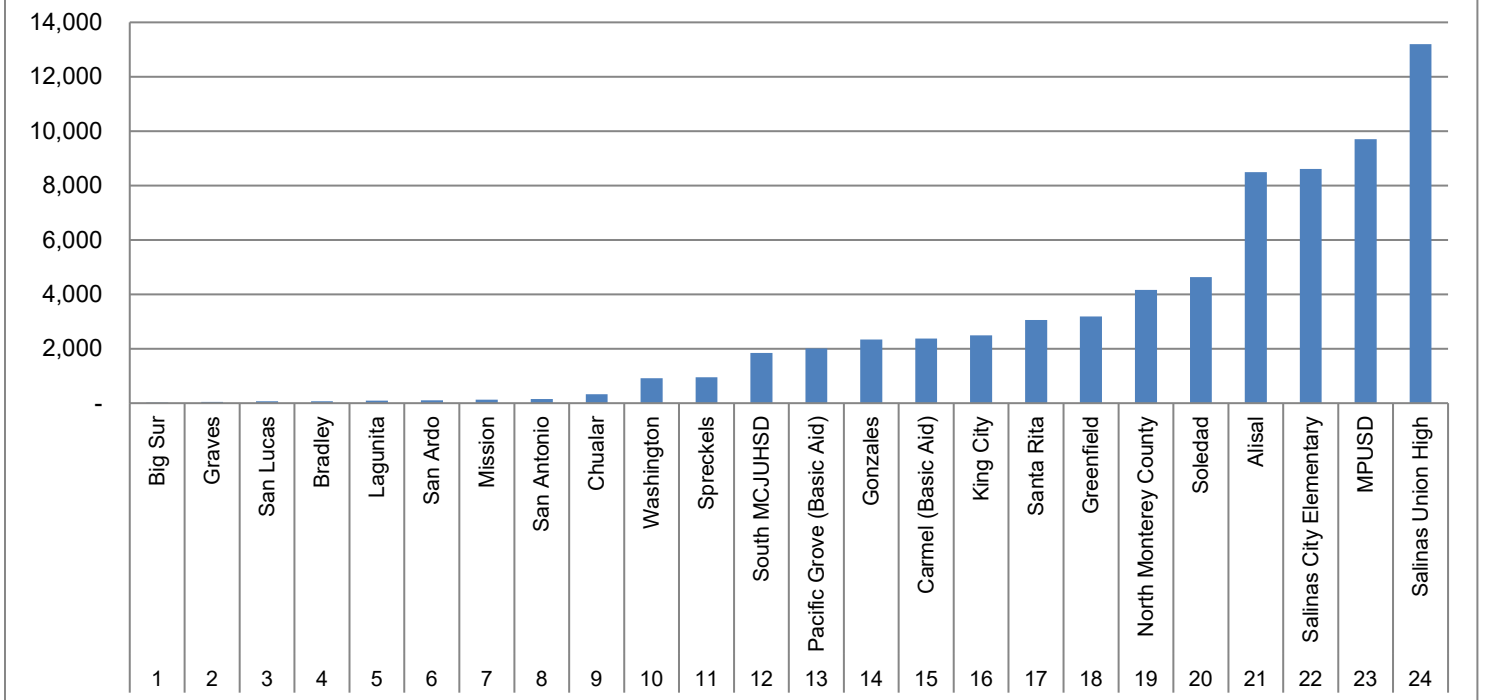
Goals

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

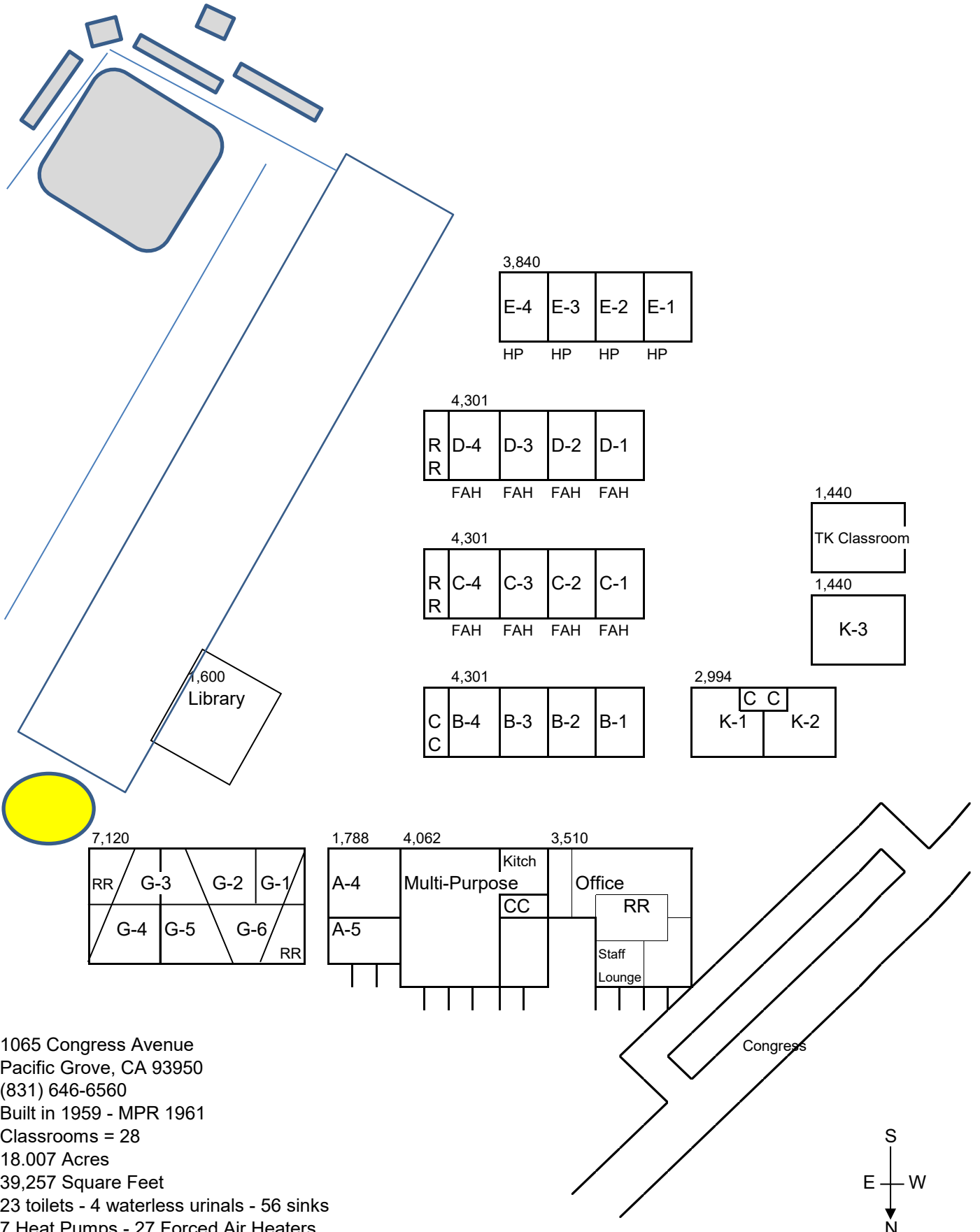
School Districts in Monterey County - 2015-16

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
13 Pacific Grove (Basic Aid)	2,010.80	2.9%	20.2%	24.57%	\$ 21,828,229	\$ 542,059	\$ 22,370,288	11,125.07
14 Gonzales	2,342.83	3.4%	82.5%	90.10%	\$ 17,223,557	\$ 2,347,590	\$ 19,571,147	8,353.64
15 Carmel (Basic Aid)	2,375.58	3.4%	15.4%	16.98%	\$ 39,126,706	\$ 622,580	\$ 39,749,286	16,732.46
16 King City	2,493.87	3.6%	89.3%	91.06%	\$ 16,791,523	\$ 2,437,540	\$ 19,229,063	7,710.53
17 Santa Rita	3,061.01	4.4%	66.1%	76.19%	\$ 19,971,316	\$ 2,329,403	\$ 22,300,719	7,285.41
18 Greenfield	3,192.60	4.6%	85.5%	93.20%	\$ 21,137,000	\$ 339,319	\$ 21,476,319	6,726.91
19 North Monterey County	4,169.17	6.0%	78.7%	82.45%	\$ 30,853,279	\$ 3,691,232	\$ 34,544,511	8,285.70
20 Soledad	4,633.72	6.7%	91.5%	91.88%	\$ 33,091,918	\$ 4,801,321	\$ 37,893,239	8,177.71
21 Alisal	8,489.02	12.3%	84.6%	91.16%	\$ 55,639,344	\$ 9,220,268	\$ 64,859,612	7,640.41
22 Salinas City Elementary	8,612.40	12.5%	64.4%	85.35%	\$ 57,487,648	\$ 7,885,001	\$ 65,372,649	7,590.53
23 MPUSD	9,703.22	14.1%	63.9%	70.44%	\$ 70,026,721	\$ 6,387,942	\$ 76,414,663	7,875.19
24 Salinas Union High	13,198.02	19.1%	64.4%	71.64%	\$ 103,326,562	\$ 9,262,366	\$ 112,588,928	8,530.74
	69,015.85	100%			\$ 521,571,773	\$ 52,450,969	\$ 574,022,742	

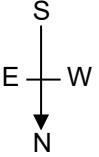
Enrollment by District



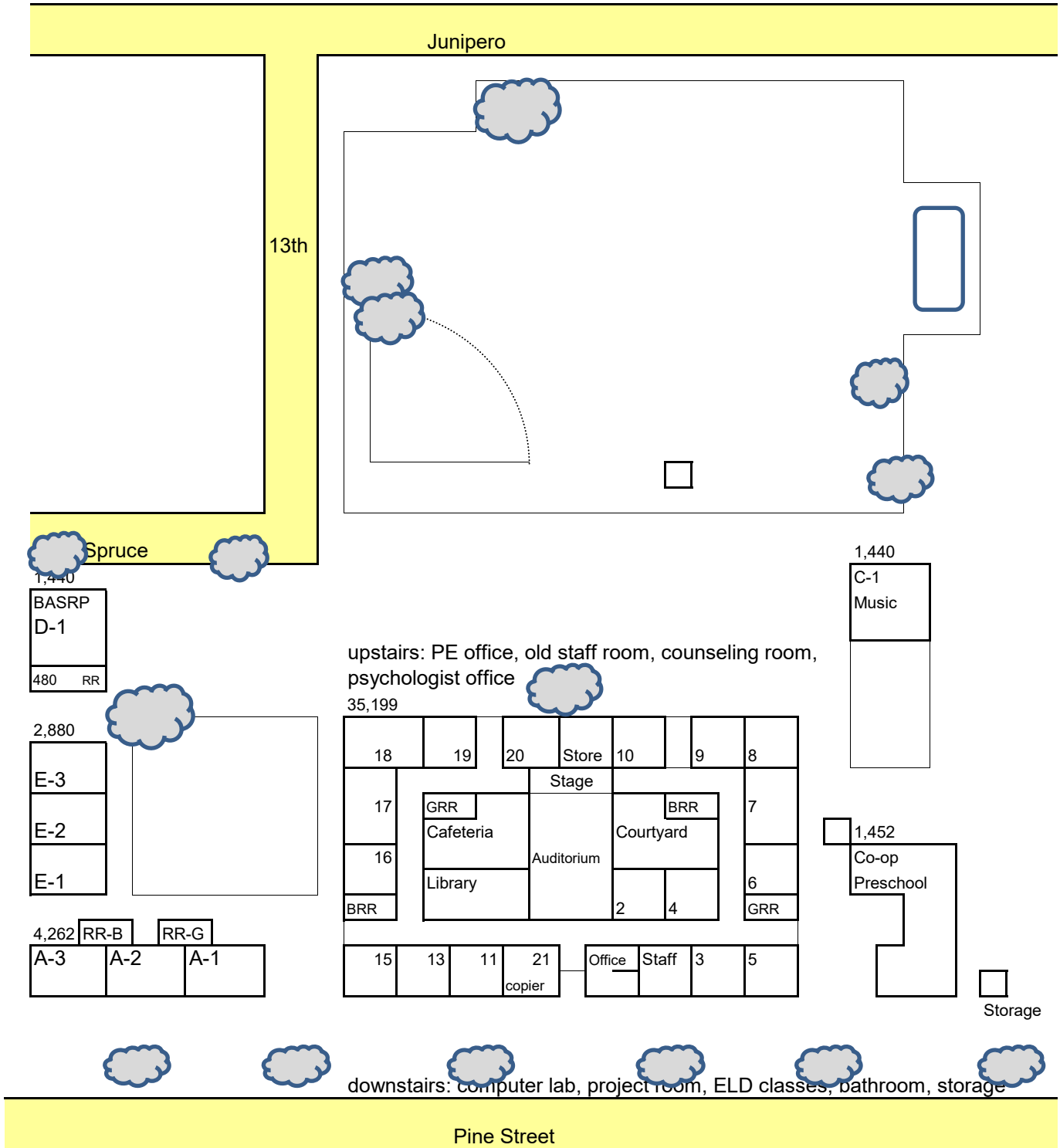
Forest Grove Elementary School



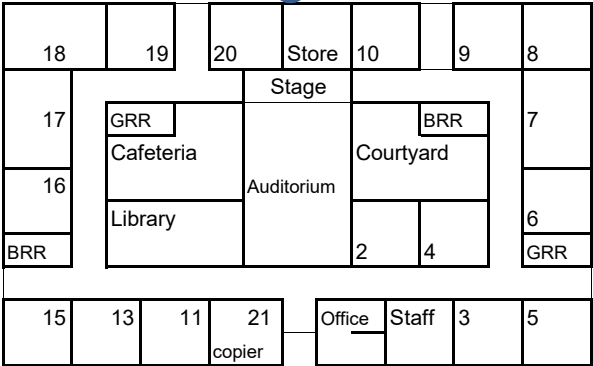
1065 Congress Avenue
 Pacific Grove, CA 93950
 (831) 646-6560
 Built in 1959 - MPR 1961
 Classrooms = 28
 18.007 Acres
 39,257 Square Feet
 23 toilets - 4 waterless urinals - 56 sinks
 7 Heat Pumps - 27 Forced Air Heaters



Robert Down Elementary School

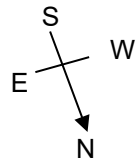


upstairs: PE office, old staff room, counseling room, psychologist office
35,199

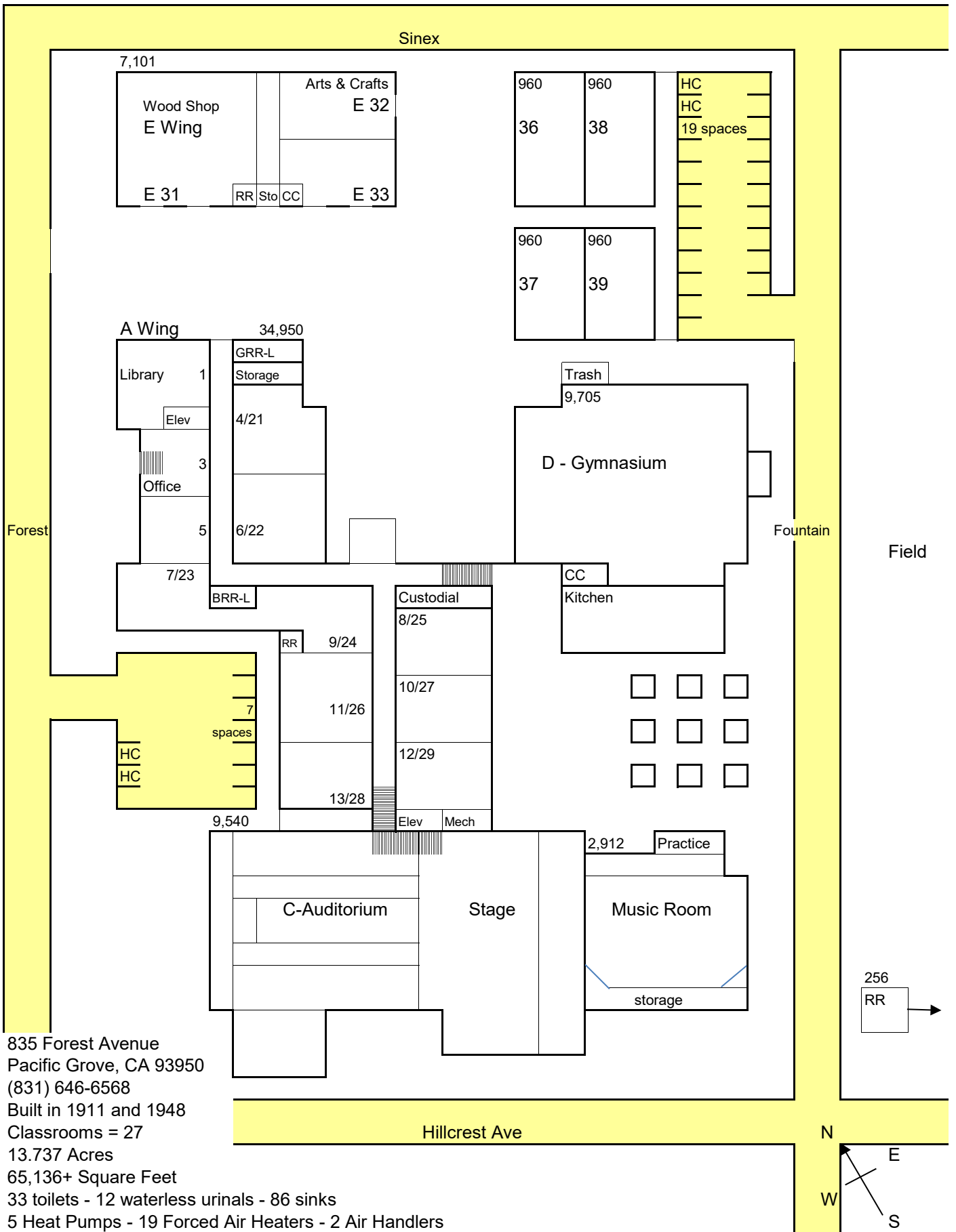


downstairs: computer lab, project room, ELD classes, bathroom, storage

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



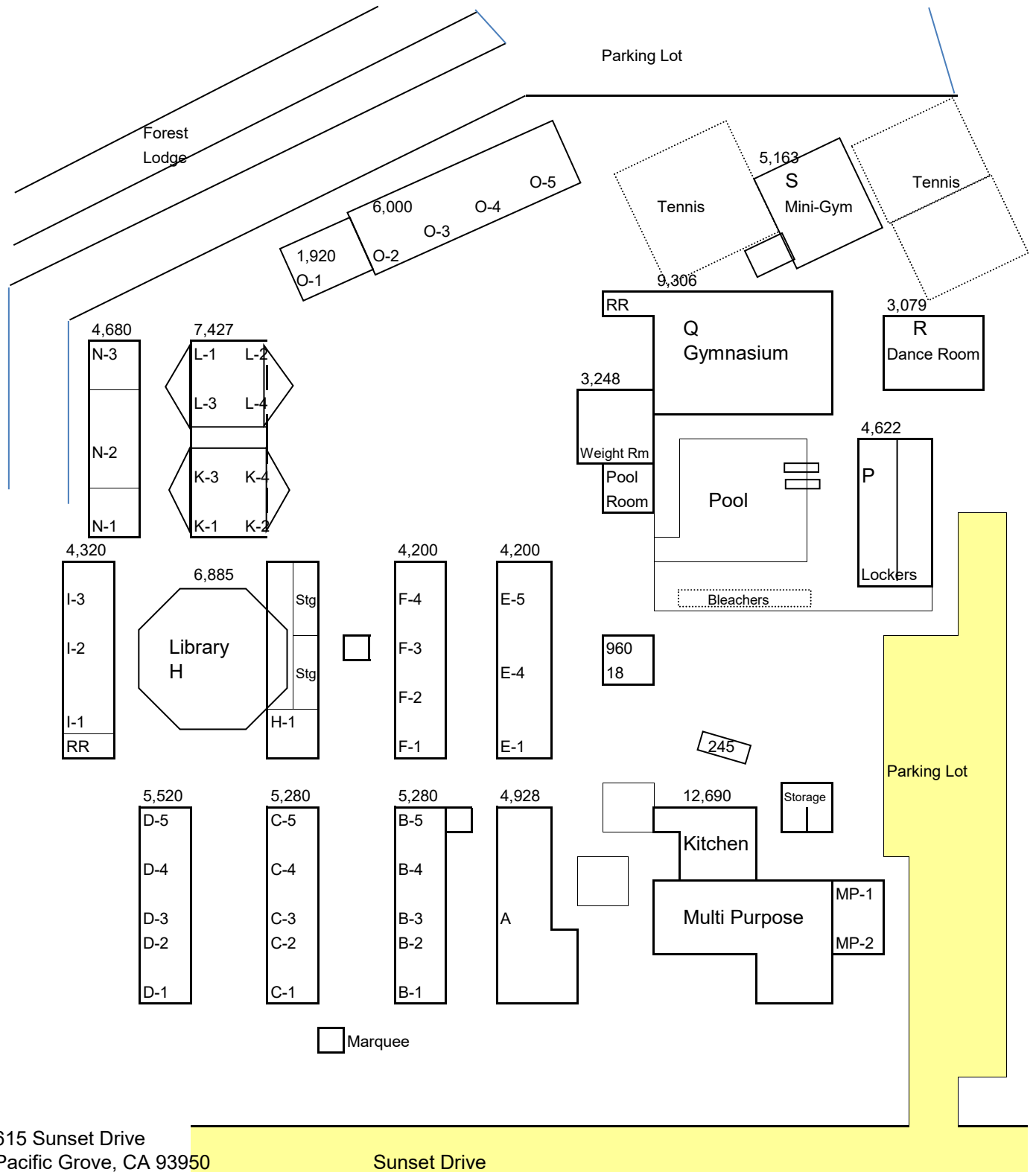
Pacific Grove Middle School



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

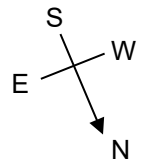
Built in 1955-1959, 2011
 Classrooms = 43

31.474 Acres

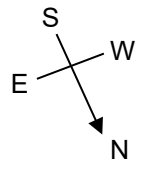
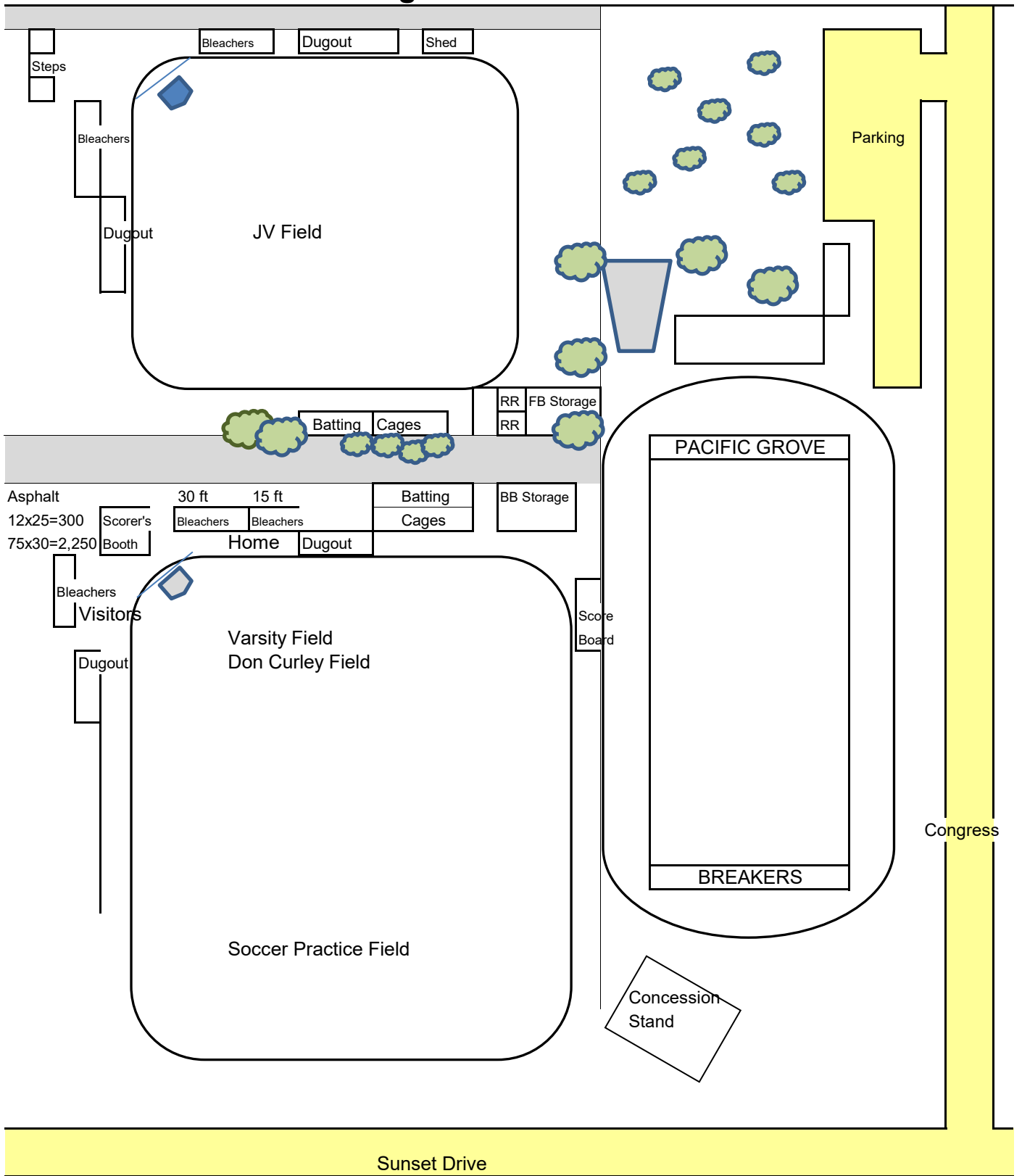
95,338 Square Feet

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

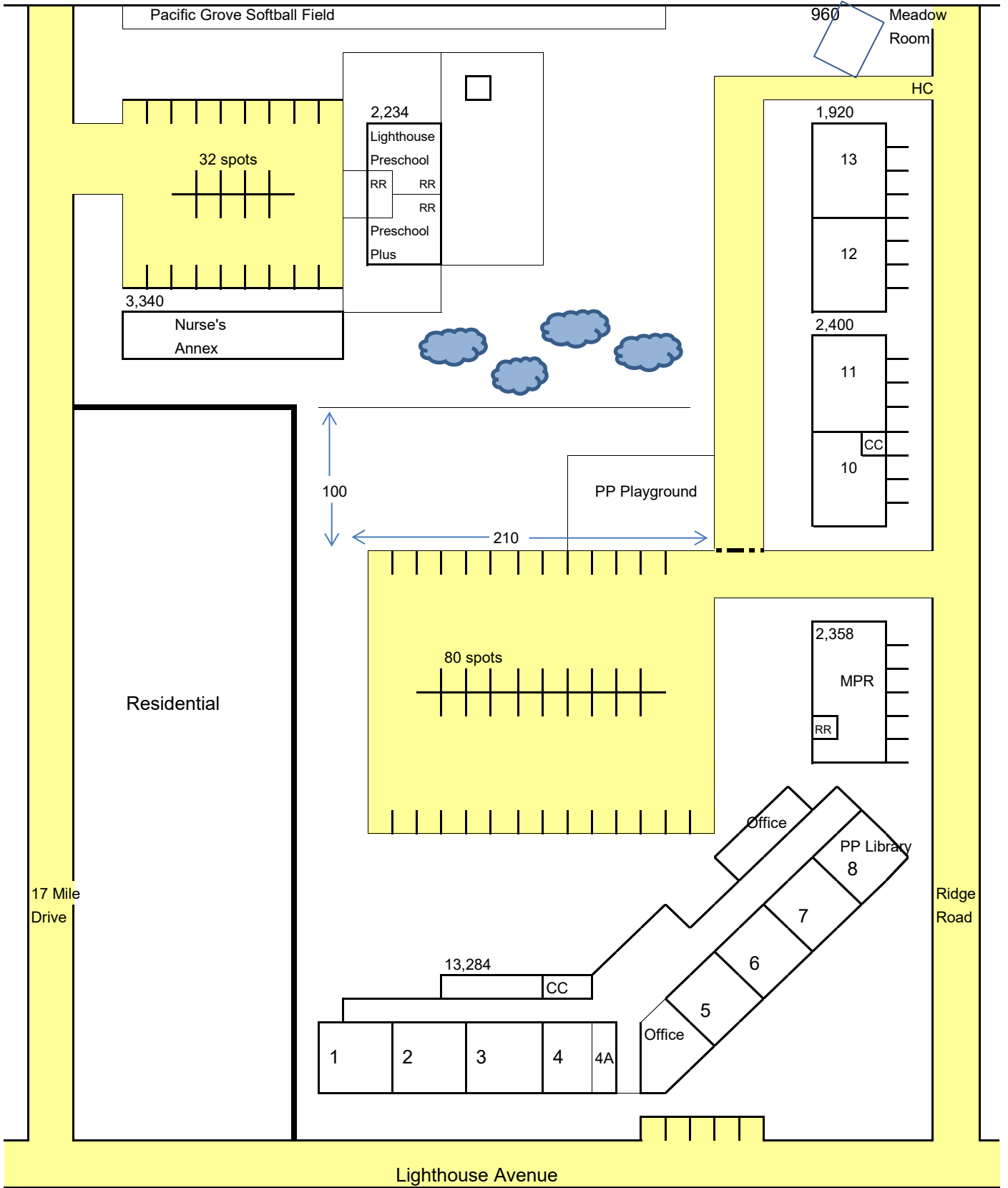
3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



Pacific Grove High School - Stadium and Fields



Pacific Grove Adult School



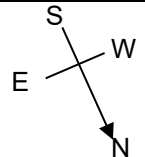
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

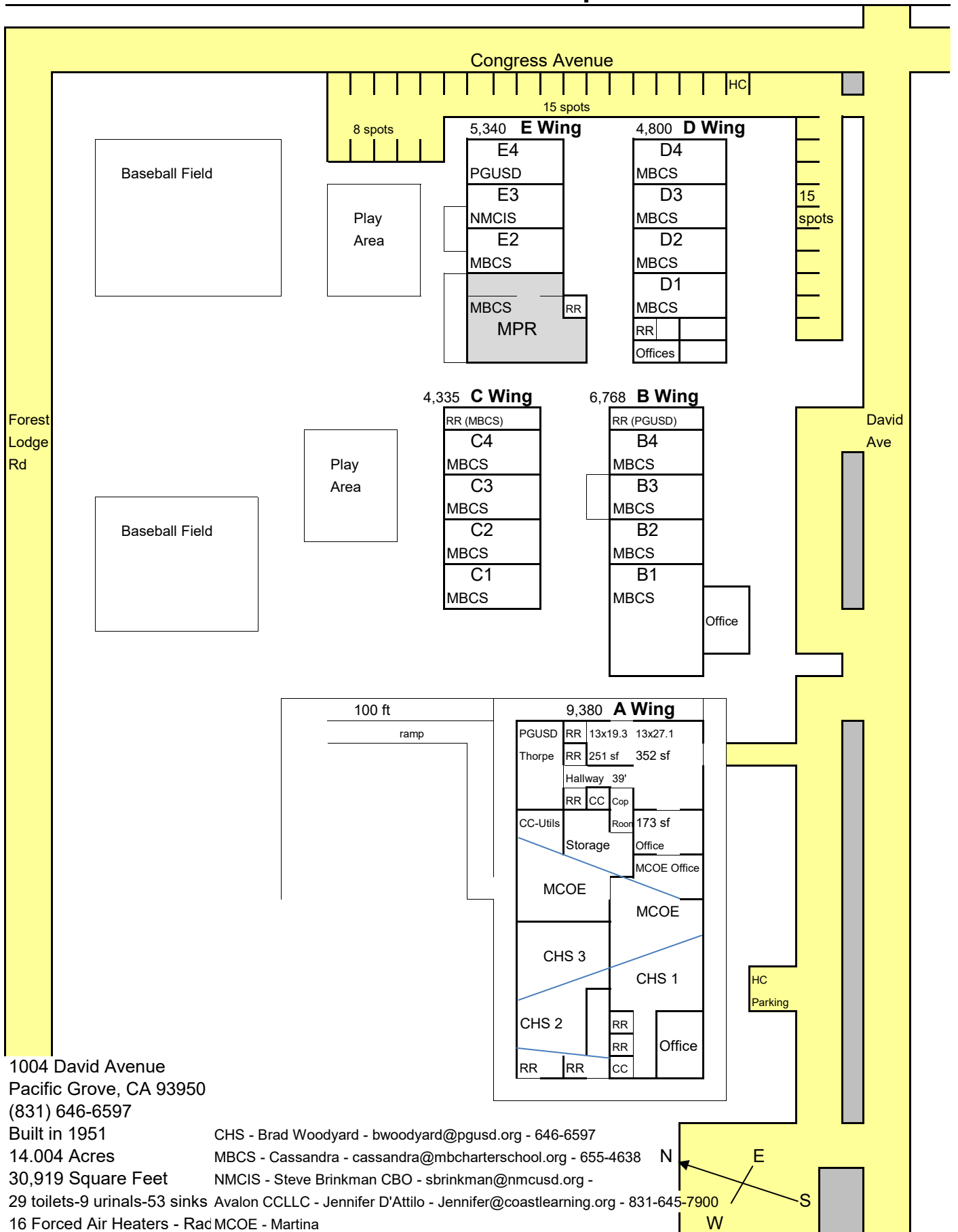
25,536 Square Feet

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

CHS - Brad Woodyard - bwoodyard@pgusd.org - 646-6597

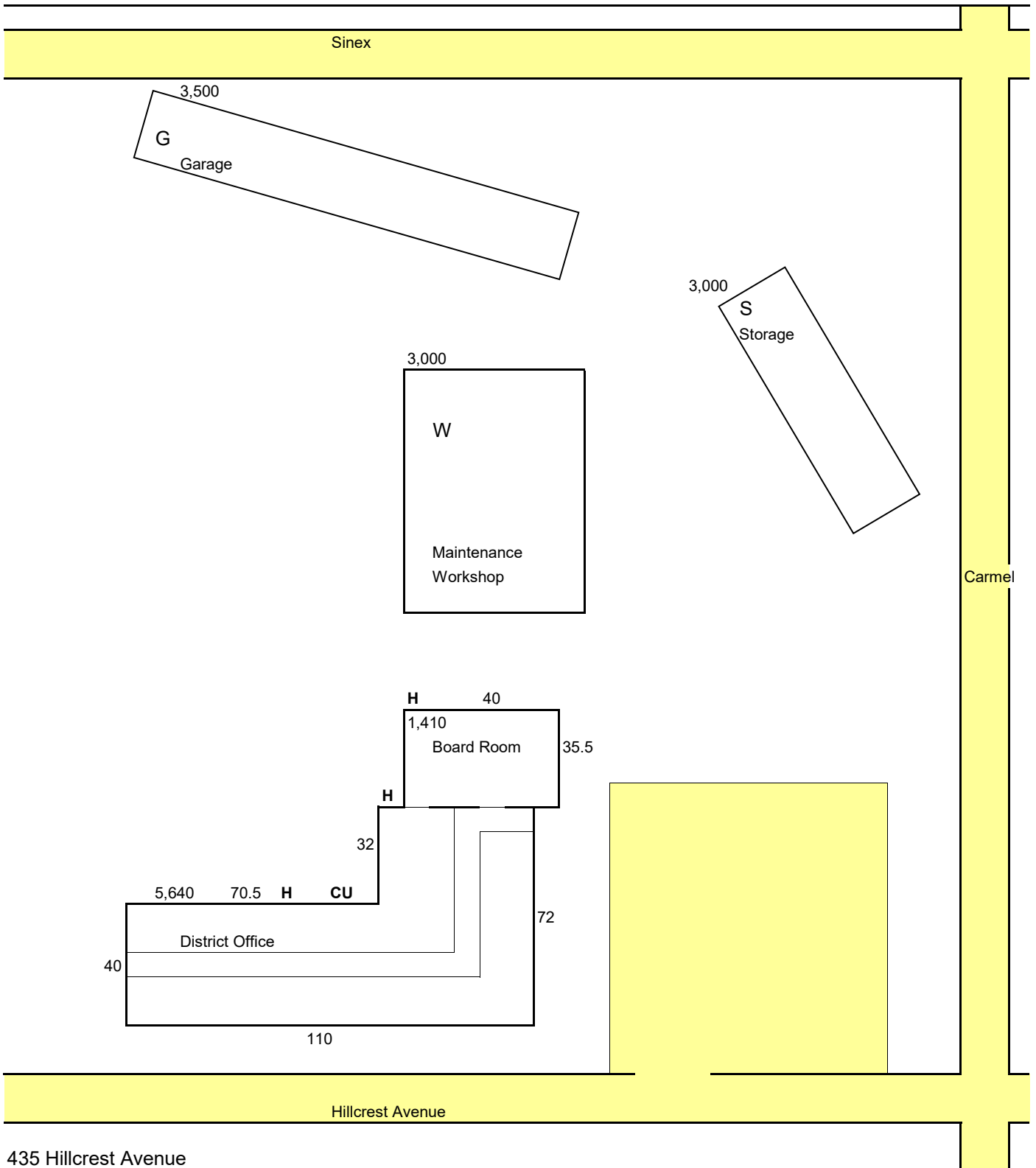
MBCS - Cassandra - cassandra@mbcharterschool.org - 655-4638

NMCIS - Steve Brinkman CBO - sbrinkman@nmcusd.org -

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

MCOE - Martina

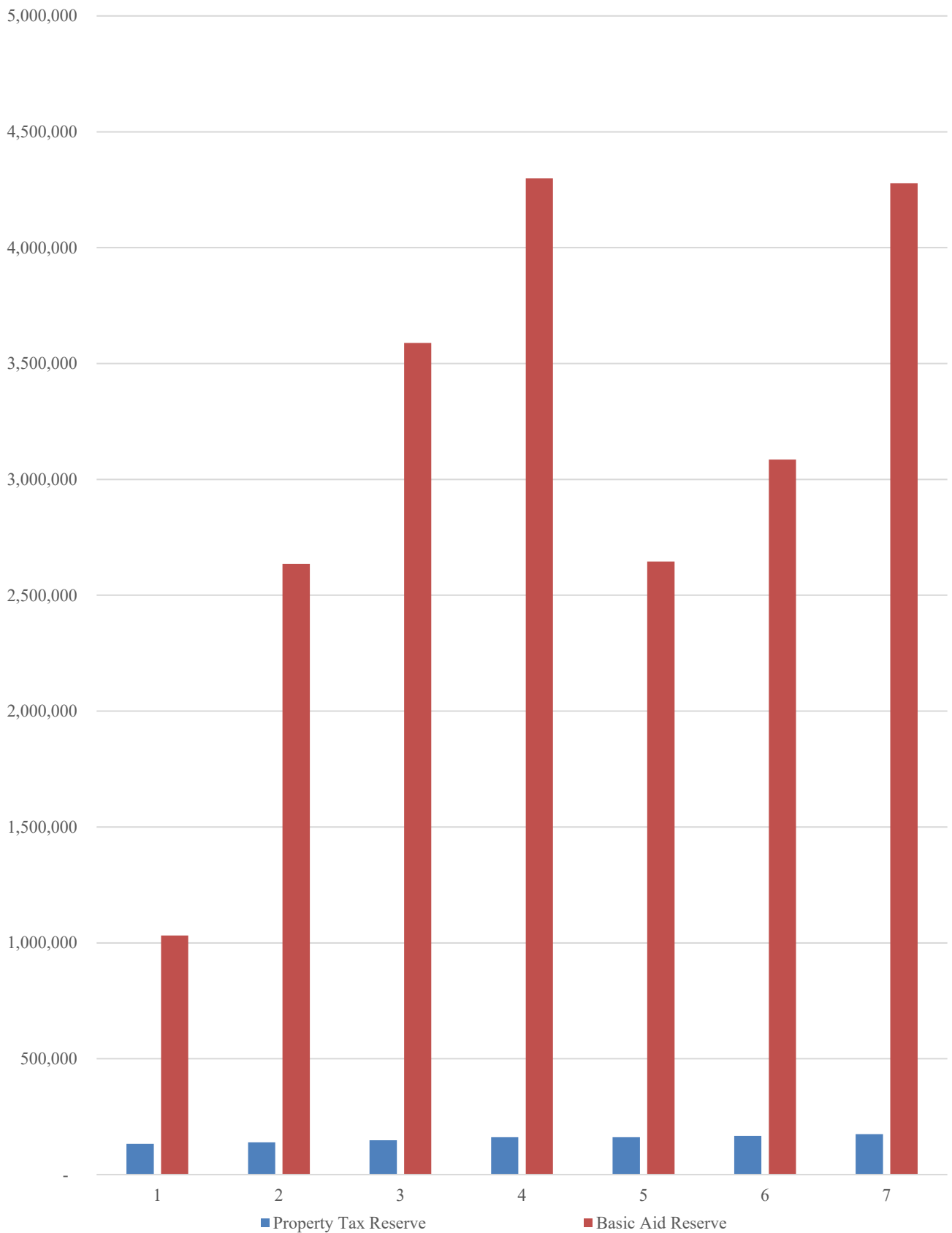
District Office - Maintenance Yard



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

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

Basic Aid Reserve



Pacific Grove Unified School District

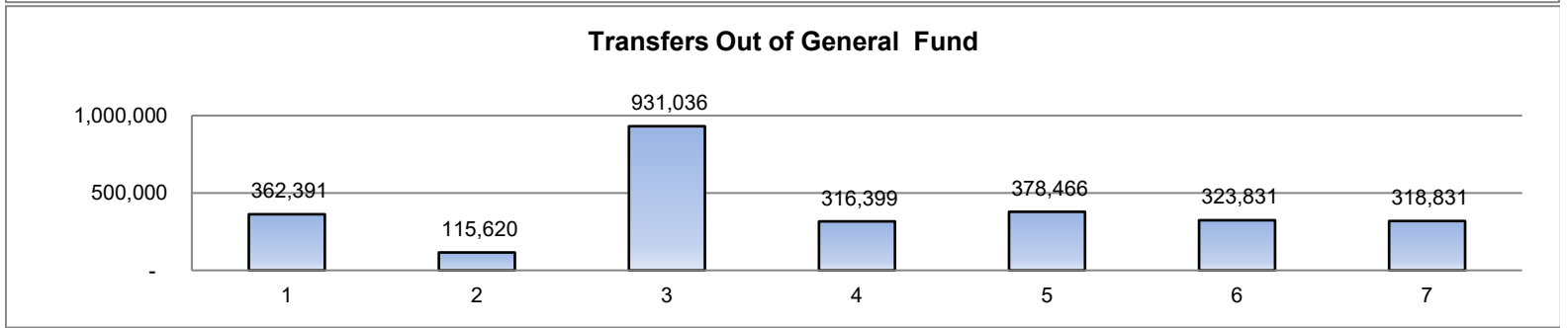
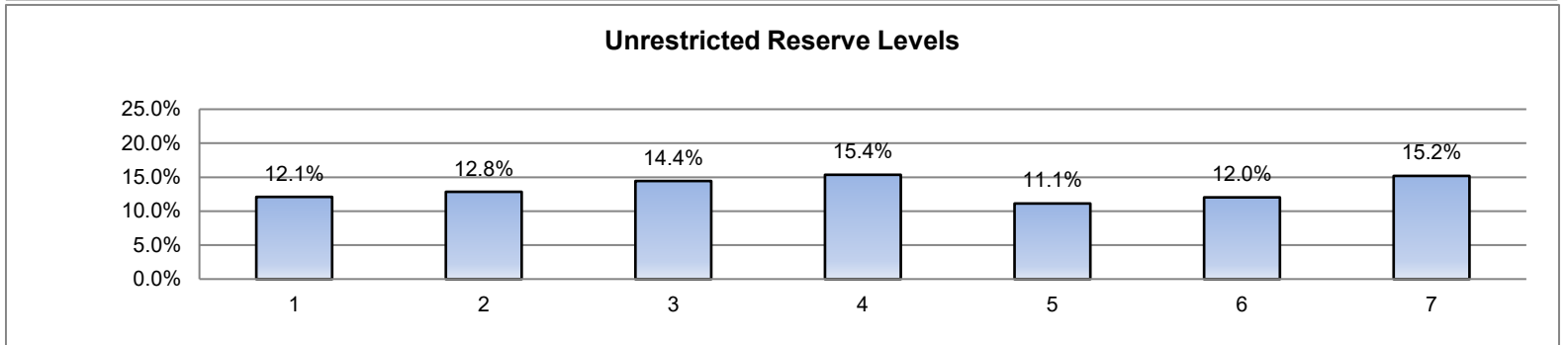
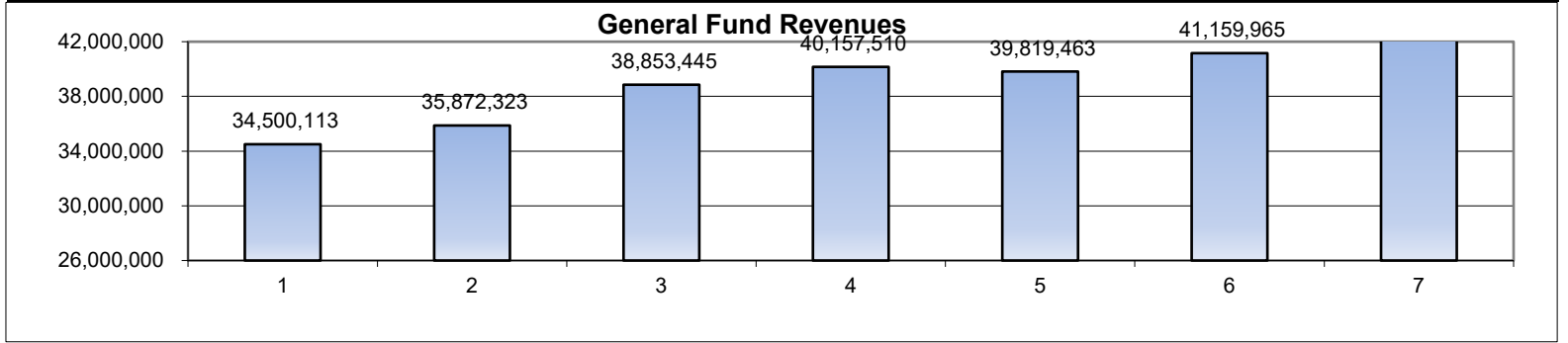
Fund 1 - General Fund - Combined

	6.52%	4.71%	6.62%	4.36%	5.15%	4.15%	4.00%
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance - Rest	446,664	526,947	916,588	1,404,399	435,843	-	-
Beginning Fund Balance - Unrest.	4,151,404	4,169,422	4,496,234	5,435,813	5,077,478	4,923,272	5,328,371
Beginning Fund Balance	4,598,068	4,696,369	5,412,822	6,840,212	5,513,321	4,923,272	5,328,371
Revenues:							
LCFF Sources 8000	29,357,332	30,391,753	32,234,767	33,104,444	34,706,630	36,042,946	37,384,413
Federal Sources 8100	719,971	669,659	2,011,995	2,702,852	1,115,942	1,119,981	1,124,052
State Sources 8300	2,700,969	2,837,359	3,081,226	2,453,976	2,280,637	2,280,784	2,299,969
Local Sources 8600	1,721,841	1,973,552	1,719,742	1,896,238	1,716,254	1,716,254	1,716,254
Total Revenues	34,500,113	35,872,323	39,047,731	40,157,510	39,819,463	41,159,965	42,524,688
percent change	2.7%	0.5%	4.2%	7.0%	2.0%	13.2%	3.3%
Expenditures:							
Certificated Salaries 1000	17,073,639	17,045,277	18,000,573	18,088,259	18,485,672	18,779,616	19,057,986
Classified Salaries 2000	6,579,721	6,532,991	6,989,510	7,087,956	7,798,713	7,934,417	8,067,704
Employee Benefits 3000	7,068,637	7,861,659	8,174,039	8,660,600	10,316,927	10,111,873	10,122,341
Books and Supplies 4000	933,021	907,160	1,357,427	2,512,033	995,266	1,000,242	1,006,744
Services and Other 5000	2,435,873	2,374,406	2,390,198	3,972,791	2,755,302	2,855,720	2,962,881
Capital Outlay 6000	41,256	115,593	53,065	69,620	-	-	-
Other Outgo 7000	650	318,895	655,530	46,797	57,632	72,997	77,997
Total Expenditures	34,132,796	35,155,981	37,620,342	40,438,056	40,409,512	40,754,866	41,295,653
percent change	-1.6%	-1.1%	1.1%	8.5%	7.4%	14.7%	1.3%
Surplus (Deficit)	367,317	716,343	1,427,389	(280,546)	(590,049)	405,099	1,229,035
<i>carryover funds</i>			(487,811)	(1,043,444)			
Transfers In (Out)							
Fund 11 - Adult Education	(93,891)		(36,358)	41,910	-	-	
Fund 12 - Child Development		95,515	(313,544)	-	(19,635)	35,000	40,000
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)	-	-	-	-	-	-
Net Transfers In (Out)	(269,019)	190,626	(627,720)	41,910	(19,635)	35,000	40,000
Ending Fund Balance	4,696,366	5,412,712	6,840,211	6,559,666	4,923,272	5,328,371	6,557,406
Components of Ending Fund Balance							
a Nonspendable - Revolving Cash	5,000	5,000	5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryover)	526,947	916,588	1,404,408	360,964	420,843	426,468	287,140
c Committed / Prepaid Exp.	3,220						
d Assigned							
Prop Tax Reserve (0.50%)	132,866	139,119	148,332	161,002	161,002	167,683	174,391
Basic Aid Reserve	1,032,054	2,636,125	3,589,206	4,299,148	2,645,873	3,085,797	4,277,318
Sick Leave Incentive Reserve	70,000	70,000	70,000	70,000	70,000	-	-
Deferred Maint. & RRM Reserve	539,351	355,539	369,714	332,577	276,846	287,207	303,431
STRS/PERS Reserve 2020-21	1,057,412	235,783	124,950	125,881	131,422	133,570	271,257
C/o to FD 40; Donations	297,461						
e 3% Resv for Econ Uncertainties (3 Unassigned/Unappropriated)	1,032,054	1,054,679	1,128,610	1,213,142	1,212,285	1,222,646	1,238,870
subtotal Unrestricted Reserves	4,161,199	4,491,246	5,430,813	6,201,749	4,497,429	4,896,903	6,265,266
Undesignated Resv Percent	12.1%	12.8%	14.4%	15.4%	11.1%	12.0%	15.2%
Ending Fund Balance	4,696,366	5,412,834	6,840,221	6,567,713	4,923,272	5,328,371	6,557,406

Revenues - 8000

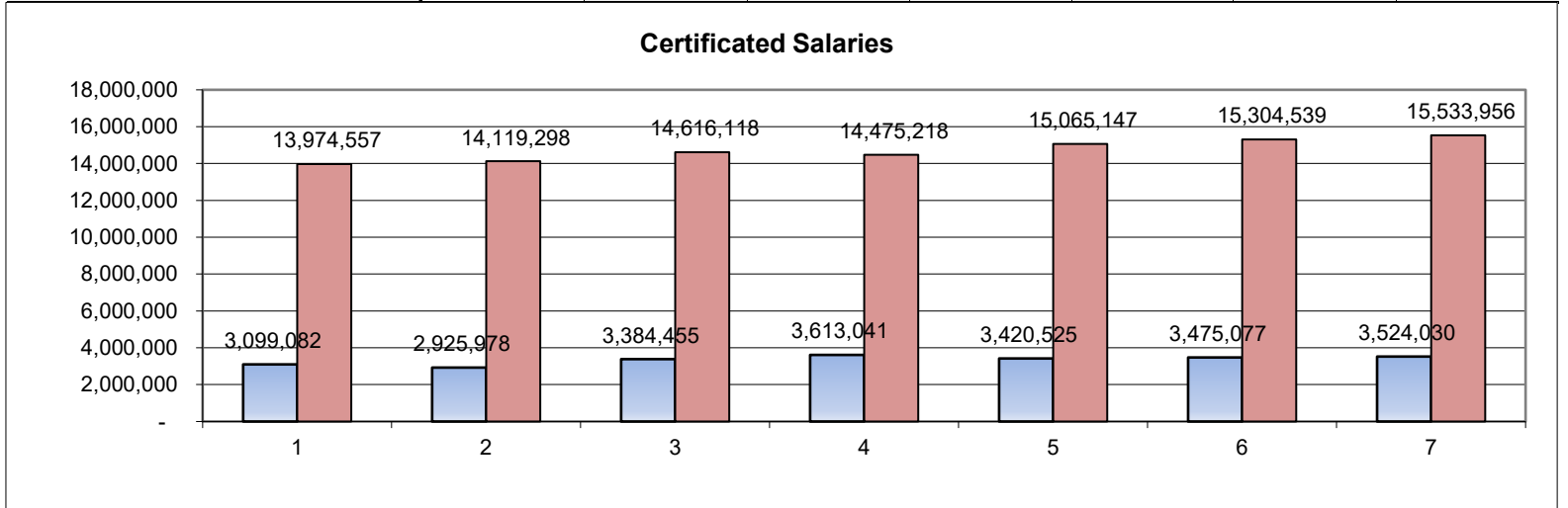
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Unaudited Act.	Second Interim	Adopted Budget	Estimate	Estimate
LCFF Sources:	8000							
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	397,176	382,712	382,174	381,848	375,073	375,073	375,073
U Revenue Limit - Prior Yr	8019		(12)	-	-	-	-	-
Prop 30/Rev Limit subtotal		2,902,632	2,888,156	2,887,630	2,887,304	2,880,529	2,880,529	2,880,529
U Home Owners Exemptic	8021	117,171	115,960	117,095	120,749	126,968	132,237	137,527
U Secured Tax Roll	8041	25,213,090	26,393,559	28,111,619	29,172,400	30,708,830	31,983,246	33,262,576
U Unsecured Tax Roll	8042	931,638	1,057,226	1,061,550	1,094,670	1,151,046	1,198,814	1,246,767
U Prior Years Taxes	8043	230,199	195,725	304,755	203,075	213,533	222,395	231,290
U Delinquent Taxes	8048	81,160	61,329	71,308	-	-	-	-
Property Tax subtotal		26,573,258	27,823,800	29,666,327	30,590,894	32,200,377	33,536,693	34,878,160
U Transfer-Funds 11&14	8091	(93,372)	(306,246)	(303,316)	(358,309)	(358,831)	(358,831)	(358,831)
U Transfers to Charter Scl	8096	(25,187)	(13,958)	(15,874)	(15,445)	(15,445)	(15,445)	(15,445)
Total LCFF Sources		29,357,332	30,391,753	32,234,767	33,104,444	34,706,630	36,042,946	37,384,413
percent change		7.1%	-0.9%	1.5%	2.7%	5.2%	8.9%	3.7%
Federal Sources:	8100							
R Special Education-per L	8181	394,981	382,522	388,982	378,472	376,592	378,475	380,367
U Medical Adm Act (MAA)	8290	88,000	60,700	52,205	50,000	50,000	50,000	50,000
R Title I	3010	134,604	127,123	176,794	146,675	147,447	148,921	150,411
R VEA	3550	18,410	21,047	25,232	27,312	23,700	23,937	24,176
R ESSER - covid 19	3210	-	-	466,089	198,260	-	-	-
R GEER - covid 19	3215	-	-	110,403	1,832,627	473,703	473,703	473,703
R GRF - covid 19	3220	-	-	704,412	-	-	-	-
R Title II Teacher Quality	4035	33,102	33,065	40,130	34,506	34,500	34,845	35,193
R Title II Principal Training	4036	-	-	-	-	-	-	-
R Title III Immigrant Educ	4201	4,589	7,341	10,770	-	-	-	-
R Title III Limited English I	4203	11,426	10,000	10,000	10,000	10,000	10,100	10,201
R Medi-Cal Billing	5640	34,860	27,861	26,978	25,000	-	-	-
Total Federal Sources		719,971	669,659	2,011,995	2,702,852	1,115,942	1,119,981	1,124,052
percent change		-9.5%	-2.1%	24.8%	34.3%	32.6%	-58.6%	0.4%
State Sources:	8300							
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	79,000	79,000	79,086
R State Lottery - Restrict	8560	179,055	70,076	139,197	91,580	101,246	101,226	120,325
R STRS on Behalf	7690	1,424,650	2,092,664	1,664,667	1,742,080	1,667,160	1,667,160	1,667,160
U State Lottery - Unrestric	8560	367,948	285,049	320,817	274,740	288,231	288,398	288,398
R Covid 19 funds	8590	-	-	652,300	-	-	-	-
U Arts and Music Block Gi	0760	-	-	-	-	-	-	-
R Prop 39 Energy Efficient	6230	-	95,400	-	-	-	-	-
R CTE Incentive Grant	6387	87,772	112,249	65,526	161,949	115,000	115,000	115,000
R CSE Prof Dev	7311	15,943	33,236	-	-	-	-	-
R Mental Health Sped	6512	68,313	68,494	-	30,478	30,000	30,000	30,000
R TUPE	6690	-	-	-	-	-	-	-
R CC/CRBG	7338	116,586	1,297	159,885	74,316	-	-	-
Total State Sources		2,700,969	2,837,359	3,081,226	2,453,976	2,280,637	2,280,784	2,299,969
percent change		20.3%	6.7%	25.6%	-20.4%	-5.6%	-7.1%	0.8%

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Revenues (continued)								
Local Sources:	8600	-	-	-	-	-	-	-
U Parcel Taxes	8621	878	-	-	-	-	-	-
U Sale of Equipment	8631	380	-	-	-	-	-	-
U Leases and Rentals	8650	2,000	2,000	-	-	-	-	-
R Interest - Restricted	8660	-	-	(1,449)	-	-	-	-
U Interest - Unrestricted	8660	149,700	202,325	91,803	84,880	100,020	100,020	100,020
U Gain or Loss on Investrn	8662	-	-	-	-	-	-	-
U Transportation Fees	8675	15,363	13,739	1,170	-	15,000	15,000	15,000
R Interagency Fees betwe	8677	-	-	-	-	-	-	-
U Other Fees and Contrac	8689	-	-	-	-	-	-	-
R Other Local Revenue - I	8699	359,662	698,474	592,245	553,817	401,098	401,098	401,098
U Local Rev (grants,donat	8699	314,525	151,768	58,856	47,156	17,136	17,136	17,136
U ACSA Stipend	7500	-	-	194,286	-	-	-	-
R Transfers-COE Sped	8792	879,333	904,404	782,831	1,210,385	1,183,000	1,183,000	1,183,000
U Proceeds from	8972	-	842	-	-	-	-	-
Total Local Sources		1,721,841	1,973,552	1,719,742	1,896,238	1,716,254	1,716,254	1,716,254
percent change		8.7%	17.4%	1.2%	10.3%	15.6%	-9.5%	0.0%
Total Revenues - Restricted		3,763,285	4,685,253	5,362,694	6,517,457	4,563,446	4,567,465	4,590,635
Total Revenues - Unrestricted		30,732,444	31,187,071	33,490,751	33,640,053	35,256,017	36,592,500	37,934,053
Total Revenues		34,495,729	35,872,323	38,853,445	40,157,510	39,819,463	41,159,965	42,524,688
percent change		7.7%	0.5%	3.5%	3.4%	5.6%	2.5%	3.3%



Certificated Salaries - 1000

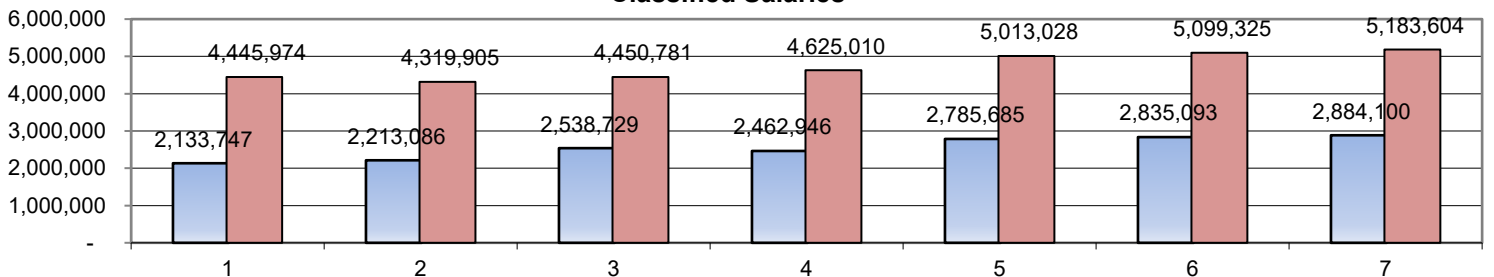
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Teacher Salaries	1100							
Restricted		2,020,209	1,934,559	2,259,072	2,298,460	2,169,871	2,205,023	2,238,319
Unrestricted		11,210,632	11,362,924	11,688,163	11,315,599	11,972,146	12,166,095	12,349,803
Total Teacher Salaries		13,230,841	13,297,483	13,947,235	13,614,059	14,142,017	14,371,118	14,588,122
Substitute Teachers	1110							
Restricted		9,909	6,809	89,563	6,250	1,500	1,508	1,515
Unrestricted		255,266	225,568	200,890	333,038	333,000	334,665	336,338
Total Substitute Teachers		265,175	232,377	290,453	339,288	334,500	336,173	337,853
Teachers Hourly	1130							
Restricted		38,529	54,372	71,665	55,924	22,800	23,169	23,519
Unrestricted		67,335	26,275	15,068	69,252	54,500	55,383	56,219
Total Teachers Hourly		105,864	80,648	86,733	125,176	77,300	78,552	79,738
Teachers Stipends	1160							
Restricted		20,699	4,653	6,290	8,090	9,940	9,940	10,090
Unrestricted		101,955	99,278	86,096	60,264	39,371	39,371	39,966
Total Teachers Stipends		122,654	103,930	92,386	68,354	49,311	49,311	50,056
Pupil Support	1200							
Restricted		761,833	684,526	730,536	838,214	810,279	823,406	835,839
Unrestricted		660,178	724,109	822,874	873,538	882,151	896,442	909,978
Total Pupil Support		1,422,011	1,408,635	1,553,410	1,711,752	1,692,430	1,719,847	1,745,817
Pupil Support Hrlly & sut	1210/1230							
Restricted		112	-	15,918	25,472	-	-	-
Unrestricted		611	-	104	510	-	-	-
Total Pupil Support Hourly		723	-	16,023	25,982	-	-	-
Supervisors and Administration								
Restricted	1300/1360	247,792	241,060	210,576	189,430	165,706	167,708	170,424
Unrestricted		1,525,292	1,565,525	1,678,901	1,676,978	1,596,019	1,621,579	1,647,553
Total Supervisors and Administratio		1,773,084	1,806,586	1,889,478	1,866,408	1,761,725	1,789,286	1,817,977
Other Certificated								
Restricted	1900	-	-	835	191,201	240,429	244,324	244,324
Unrestricted	1960	128,525	115,618	124,021	146,039	187,960	191,005	194,099
Total Other Certificated		128,525	115,618	124,856	337,240	428,389	435,329	438,423
Total Restricted		3,099,082	2,925,978	3,384,455	3,613,041	3,420,525	3,475,077	3,524,030
Total Unrestricted		13,974,557	14,119,298	14,616,118	14,475,218	15,065,147	15,304,539	15,533,956
Total Certificated Salaries		17,073,639	17,045,277	18,000,573	18,088,259	18,485,672	18,779,616	19,057,986
percent change		6.3%	0.1%	1.5%	0.5%	4.3%	3.8%	1.5%



Classified Salaries - 2000

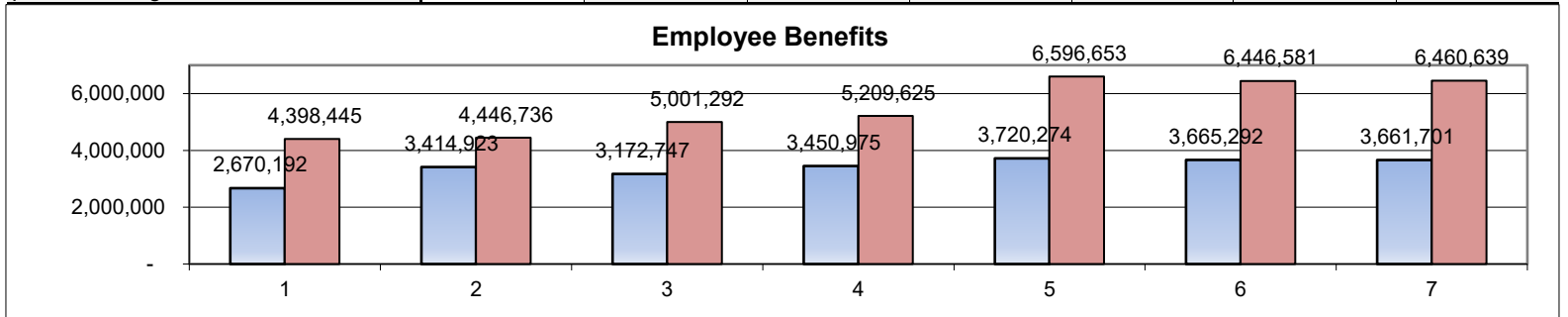
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Instructional Aides	2000							
Restricted	2100	1,119,074	1,186,605	1,310,062	1,431,914	1,627,159	1,657,750	1,688,086
Unrestricted		694,218	586,482	636,466	581,453	632,765	644,661	656,458
Total Instructional Aides		1,813,292	1,773,087	1,946,528	2,013,367	2,259,924	2,302,411	2,344,545
Instr. Aides Subs	2000							
Restricted	2130	68,333	66,424	91,313	49,326	63,465	64,658	65,841
Unrestricted	2150/60	30,395	95,573	47,541	132,350	133,498	135,820	138,306
Total Instructional Aides		98,728	161,997	138,854	181,676	196,963	200,478	204,147
Instr. Aides Hourly	2000							
Restricted	2125/2140	61,582	50,013	58,183	-	-	-	-
Unrestricted	2210/30	34,378						
Total Instructional Aides		95,961	50,013	58,183	-	-	-	-
Support Salaries								
Restricted	2200	531,898	569,555	560,268	404,868	403,603	411,191	418,716
Unrestricted		1,217,329	1,255,757	1,270,279	1,358,335	1,480,399	1,508,231	1,535,831
Total Support Salaries		1,749,227	1,825,312	1,830,547	1,763,203	1,884,002	1,919,421	1,954,547
Support Overtime								
Restricted	2250	15,315	12,647	7,951	4,680	875	891	907
Unrestricted	2250/60	35,011	30,008	6,964	31,000	41,214	41,961	42,689
Total Support Overtime		50,326	42,654	14,916	35,680	42,089	42,852	43,596
Supervisors & Administrators								
Restricted	2300		-	-	152,799	149,061	149,851	150,645
Unrestricted		518,432	516,640	544,468	539,205	556,774	559,725	562,691
Total Supervisors & Administrators		518,432	516,640	544,468	692,004	705,835	709,576	713,337
Board of Trustees								
Restricted	2360		-	-	-	-	-	-
Unrestricted		12,005	9,120	12,080	5,880	960	960	960
Total Board of Trustees		12,005	9,120	12,080	5,880	960	960	960
Clerical & Office								
Restricted	2400	45,709	52,820	66,168	68,727	78,584	80,061	81,527
Unrestricted		1,427,700	1,470,776	1,603,336	1,536,453	1,669,545	1,700,932	1,732,060
Total Clerical & Office		1,473,409	1,523,596	1,669,503	1,605,180	1,748,129	1,780,994	1,813,586
Clerical & Office Hourly/Overtime								
Restricted	2430		-	5,042	2,000	5,700	5,700	5,700
Unrestricted		33,677	9,350	51,001	113,947	84,200	85,783	85,783
Total Clerical & Office Hourly/OT		33,677	9,350	56,043	115,947	89,900	91,483	91,483
Other Classified Salaries								
Restricted	2900	174,873	202,867	371,655	261,432	372,438	378,634	384,778
Unrestricted		162,055	279,394	224,991	269,337	347,673	354,011	360,354
Total Other Classified Salaries		336,928	482,261	596,646	530,769	720,111	732,644	745,132
Total Restricted		2,133,747	2,213,086	2,538,729	2,462,946	2,785,685	2,835,093	2,884,100
Total Unrestricted		4,445,974	4,319,905	4,450,781	4,625,010	5,013,028	5,099,325	5,183,604
Total Classified Salaries		6,579,721	6,532,991	6,989,510	7,087,956	7,798,713	7,934,417	8,067,704
percent change		11.7%	0.2%	6.2%	1.4%	19.0%	11.9%	1.7%

Classified Salaries



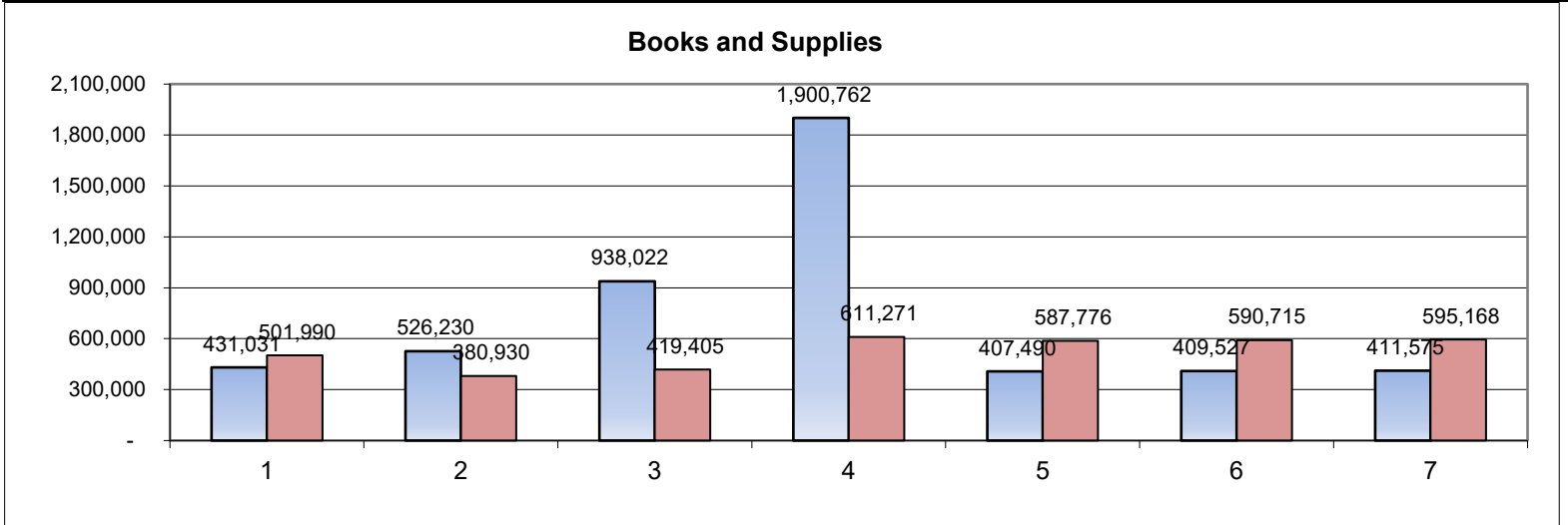
Employee Benefits - 3000

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	audited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
STRS								
Restricted	3100	1,918,435	2,584,376	2,167,310	2,324,575	2,310,283	2,324,196	2,333,519
Unrestricted		2,197,310	2,329,743	2,302,661	2,301,748	2,823,667	2,893,643	2,937,316
Total STRS		4,115,746	4,914,119	4,469,970	4,626,323	5,133,950	5,217,839	5,270,835
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%	19.10%	19.10%	19.10%
PERS								
Restricted	3200	340,979	404,333	468,544	548,997	726,560	660,717	656,135
Unrestricted		703,687	784,763	837,218	1,033,692	1,386,912	1,188,396	1,179,274
Total PERS		1,044,666	1,189,096	1,305,762	1,582,689	2,113,472	1,849,113	1,835,409
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%	25.370%	25.200%	24.600%
Social Security - Medicare								
Restricted	3300	194,996	197,812	230,042	231,471	274,936	267,273	271,732
Unrestricted		500,867	489,011	505,555	538,004	658,324	612,014	621,788
Total Social Security - Medicare		695,863	686,823	735,598	769,475	933,260	879,287	893,520
Employee - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Health and Welfare								
Restricted	3400	124,078	140,432	155,580	144,018	238,682	242,680	246,448
Unrestricted		517,429	368,722	355,815	380,949	854,309	868,167	881,514
Total Health and Welfare		641,507	509,154	511,395	524,967	1,092,991	1,110,847	1,127,962
SUI								
Restricted	3500	2,598	2,562	7,828	30,379	31,513	31,551	12,816
Unrestricted		9,206	9,188	22,619	95,440	101,687	102,019	41,435
Total SUI		11,803	11,750	30,447	125,819	133,200	133,570	54,251
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%
Workers Comp								
Restricted	3600	85,807	82,053	140,058	168,614	136,927	137,461	139,595
Unrestricted		304,688	292,116	449,778	529,926	443,730	444,478	451,311
Total Workers Comp		390,496	374,169	589,836	698,540	580,657	581,939	590,906
Experience Mod Rate		1.650	1.580	2.340	2.770	2.178	2.178	2.178
Other Benefits								
Restricted	3900	3,300	3,355	3,386	2,921	1,373	1,414	1,457
Unrestricted		12,930	173,193	527,646	329,866	328,024	337,865	348,001
Total Workers Comp		16,230	176,548	531,032	332,787	329,397	339,279	349,457
Total Restricted		2,670,192	3,414,923	3,172,747	3,450,975	3,720,274	3,665,292	3,661,701
Total Unrestricted		4,398,445	4,446,736	5,001,292	5,209,625	6,596,653	6,446,581	6,460,639
Total Employee Benefits		7,068,637	7,861,659	8,174,039	8,660,600	10,316,927	10,111,873	10,122,341
percent change		14.6%	0.0%	4.3%	6.0%	22.1%	16.8%	0.1%



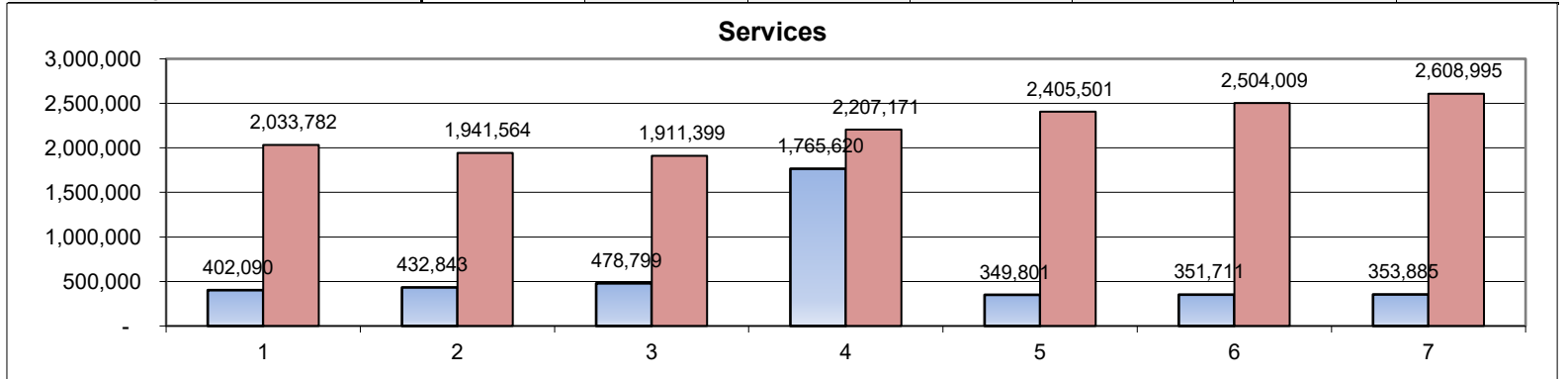
Books and Supplies - 4000

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Books and Supplies								
Restricted	4100	138,687	102,990	109,476	129,657	101,246	101,752	102,261
Unrestricted		-	35,119	90,967	175,675	175,000	175,875	178,254
Total Books and Supplies		138,687	138,109	200,442	305,332	276,246	277,627	280,515
Books and Reference Materials								
Restricted	4200		7,092	5,246	42,115	-	-	-
Unrestricted		31,276	16,020	11,631	17,093	17,000	17,085	17,170
Total Books and Reference Materials		31,276	23,111	16,877	59,208	17,000	17,085	17,170
Materials and Supplies								
Restricted	4300	281,425	395,301	767,780	1,567,733	298,057	299,547	301,045
Unrestricted		461,095	327,622	298,175	414,192	390,776	392,730	394,694
Total Materials and Supplies		742,520	722,923	1,065,955	1,981,925	688,833	692,277	695,739
Noncapitalized Equipment								
Restricted	4400	10,919	20,848	55,520	161,257	8,187	8,228	8,269
Unrestricted		9,618	2,169	18,632	4,311	5,000	5,025	5,050
Total Noncapitalized Equipment		20,538	23,016	74,153	165,568	13,187	13,253	13,319
Total Restricted		431,031	526,230	938,022	1,900,762	407,490	409,527	411,575
Total Unrestricted		501,990	380,930	419,405	611,271	587,776	590,715	595,168
Total Books and Supplies		933,021	907,160	1,357,427	2,512,033	995,266	1,000,242	1,006,744
percent change		-34.0%	-36.1%	-25.5%	85.1%	-2.4%	-60.2%	0.6%



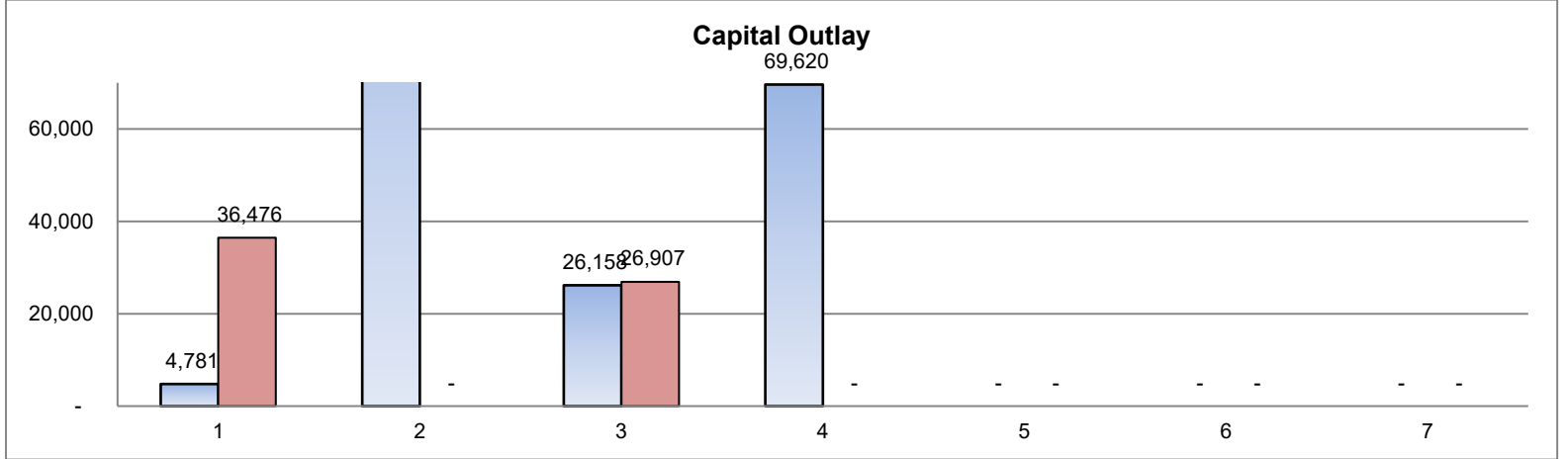
Services and Other - 5000

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	audited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Travel and Conferences								
Restricted	5200	20,375	24,205	7,345	16,108	5,850	5,879	5,909
Unrestricted		65,614	36,824	10,904	64,411	55,000	55,275	55,551
Total Travel and Conferences		85,989	61,029	18,249	80,519	60,850	61,154	61,460
Dues and Memberships								
Restricted	5300	-	-	585	936	450	452	455
Unrestricted		32,131	33,599	32,767	34,643	28,638	28,781	28,925
Total Dues and Memberships		32,131	33,599	33,352	35,579	29,088	29,233	29,380
Insurance								
Restricted	5450	-	-	-	-	-	-	-
Unrestricted		223,750	250,803	272,767	286,422	256,215	274,150	293,341
Total Insurance		223,750	250,803	272,767	286,422	256,215	274,150	293,341
Utilities								
Restricted	5500	-	-	-	-	-	-	-
Unrestricted		757,707	726,981	780,205	938,924	1,056,805	1,130,781	1,209,936
Total Utilities		757,707	726,981	780,205	938,924	1,056,805	1,130,781	1,209,936
Rentals, Leases & Repairs								
Restricted	5600	59,178	134,687	63,803	70,620	80,000	80,800	81,608
Unrestricted		112,812	79,179	109,450	110,630	101,258	102,271	103,293
Total Rental Leases & Repairs		171,990	213,866	173,253	181,250	181,258	183,071	184,901
Direct Costs								
Restricted	5710	-	-	-	582	-	-	-
Unrestricted		-	-	-	(582)	-	-	-
Total Direct Costs		-	-	-	-	-	-	-
Professional/Consulting Services								
Restricted	5800	321,455	271,647	395,184	1,659,157	260,849	262,153	263,464
Unrestricted		788,475	744,390	625,732	652,373	781,986	785,896	789,825
Total Professional/Consulting Services		1,109,930	1,016,036	1,020,915	2,311,530	1,042,835	1,048,049	1,053,289
Communications								
Restricted	5900	1,073	1,872	11,272	17,992	2,402	2,426	2,450
Unrestricted		41,649	58,918	68,915	107,400	114,849	115,997	117,157
Total Communications		42,722	60,790	80,187	125,392	117,251	118,424	119,608
Postage								
Restricted	5930	10	432	610	225	250	-	-
Unrestricted		11,644	10,871	10,660	12,950	10,750	10,858	10,966
Total Postage		11,654	11,303	11,270	13,175	11,000	10,858	10,966
Total Restricted		402,090	432,843	478,799	1,765,620	349,801	351,711	353,885
Total Unrestricted		2,033,782	1,941,564	1,911,399	2,207,171	2,405,501	2,504,009	2,608,995
Total Services and Other		2,435,873	2,374,406	2,390,198	3,972,791	2,755,302	2,855,720	2,962,881
percent change		-21.8%	-8.0%	-12.3%	66.2%	3.3%	-28.1%	3.8%



Capital Outlay - 6000

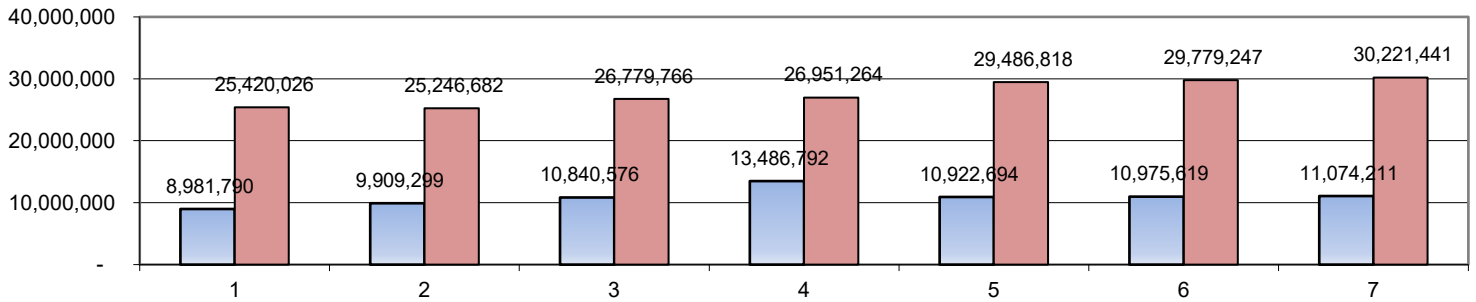
	2018-19 Actuals	2019-20 Actuals	2020-21 Audited Actuals	2021-22 Second Interim	2022-23 Adopted Budget	2023-24 Estimate	2024-25 Estimate
Capital Outlay 6400							
Restricted	4,781	115,593	26,158	69,620	-	-	-
Unrestricted	36,476	-	26,907	-	-	-	-
Total Capital Outlay	41,256	115,593	53,065	69,620	-	-	-
Other Capital 6500							
Restricted		-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-
Total Other Capital	-	-	-	-	-	-	-
Total Restricted	4,781	115,593	26,158	69,620	-	-	-
Total Unrestricted	36,476	-	26,907	-	-	-	-
Total Capital Outlay	41,256	115,593	53,065	69,620	-	-	-
percent change	-44.3%	39.3%	0	(0)	(1)	-1.00	#DIV/0!



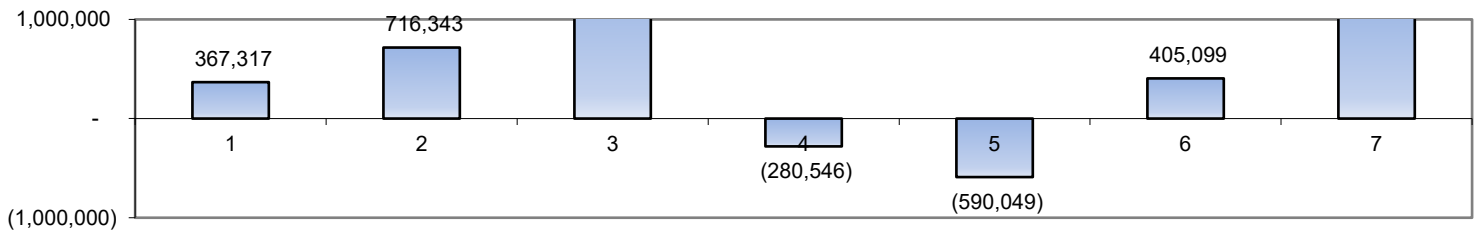
Other Outgo - 7000

	2018-19 Actuals	2019-20 Actuals	2020-21 audited Actuals	2021-22 Second Interim	2022-23 Adopted Budget	2023-24 Estimate	2024-25 Estimate
State Special Schools							
Restricted	7130	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-
Total		-	-	-	-	-	-
Other Tuition							
Restricted	7142	135,190	145,765	121,698	109,633	138,119	138,119
Unrestricted			7,044	6,736	1,782	-	-
Total		135,190	152,809	128,434	111,415	138,119	138,119
Indirect Costs							
Restricted	7310	105,676	134,881	179,969	114,195	100,800	100,800
Unrestricted		(105,676)	(134,881)	(179,969)	(114,195)	(100,800)	(100,800)
Total		-	-	-	-	-	-
Indirect Costs							
Restricted	7350		-	-	-	-	-
Unrestricted		(134,540)	(24,540)	(100,624)	(106,528)	(100,122)	(100,122)
Total		(134,540)	(24,540)	(100,624)	(106,528)	(100,122)	(100,122)
Debt Service - Interest							
Restricted	7439		-	-	-	-	-
Unrestricted			-	-	-	-	-
Total		-	-	-	-	-	-
Debt Service - Principal							
Restricted	7600		-	-	-	-	-
Unrestricted		269,019	190,626	627,720	41,910	19,635	35,000
Total		269,019	190,626	627,720	41,910	19,635	35,000
Total Restricted		240,866	280,646	301,666	223,828	238,919	238,919
Total Unrestricted		28,803	38,249	353,863	(177,031)	(181,287)	(160,922)
Total Other Outgo		269,669	318,895	655,530	46,797	57,632	77,997
TOTAL EXPENDITURES		34,401,815	35,155,981	37,620,342	40,438,056	40,409,512	41,295,653

Total General Fund Expenditures



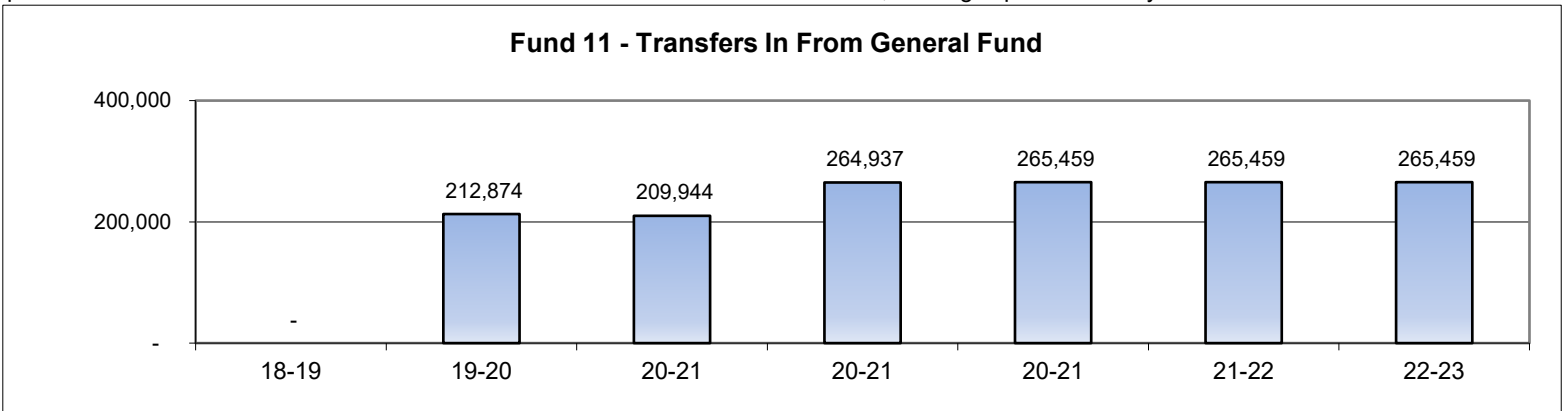
Surplus (Deficit) Spending



Fund 11 - Adult Education Fund

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance		2,336,590	2,005,884	1,922,958	2,210,660	1,783,232	1,463,240	1,057,278
Revenues:								
LCFF Sources	8000	-	212,874	209,944	264,937	265,459	265,459	265,459
Federal Revenue	8200	35,628	56,076	55,022	49,435	59,915	60,000	60,000
Other State Revenue	8091/8590	1,387,498	1,662,622	1,527,706	1,592,134	1,669,948	1,669,948	1,669,948
Other Local Revenue	8600	632,818	550,920	536,912	384,506	441,250	442,000	442,000
Total Revenues		2,055,943	2,482,492	2,329,584	2,291,012	2,436,572	2,437,407	2,437,407
Expenditures:								
Certificated Salaries	1000	599,032	594,616	546,437	632,714	666,749	676,884	687,511
Classified Salaries	2000	642,999	866,106	795,267	912,991	1,055,592	1,073,854	1,092,431
Employee Benefits	3000	328,805	426,275	410,135	494,328	596,538	608,931	619,695
Books and Supplies	4000	259,354	131,850	133,263	342,573	242,331	250,700	250,700
Services & Other Opera	5000	86,482	90,808	76,208	219,114	112,594	150,000	150,000
Capital Outlay	6000	453,868	455,764	-	32,080	-		
Other Outgo	7100							
Indirect Costs	7350	110,000	-	80,574	84,640	82,760	83,000	83,000
Total Expenditures		2,480,540	2,565,418	2,041,884	2,718,440	2,756,564	2,843,369	2,883,338
Surplus (Deficit)		(424,597)	(82,926)	287,700	(427,428)	(319,992)	(405,962)	(445,931)
Transfers In - Fund 1	8900	93,891						
Ending Fund Balance		2,005,884	1,922,958	2,210,657	1,783,232	1,463,240	1,057,278	611,348
Components of Ending Fund Balance:								
a) Nonspendable - Revolvi	9711							
b) Restricted - grants/dona	9740	996,295	499,125	366,935	97,344	97,344		
c) Committed	9750							
d) Assigned	9780	1,009,589	1,423,833	1,843,722	1,685,885	1,365,896	1,057,278	611,348
e) Unassigned/Unappropri	9790							
Ending Fund Balance		2,005,884	1,922,958	2,210,657	1,783,229	1,463,240	1,057,278	611,348

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.

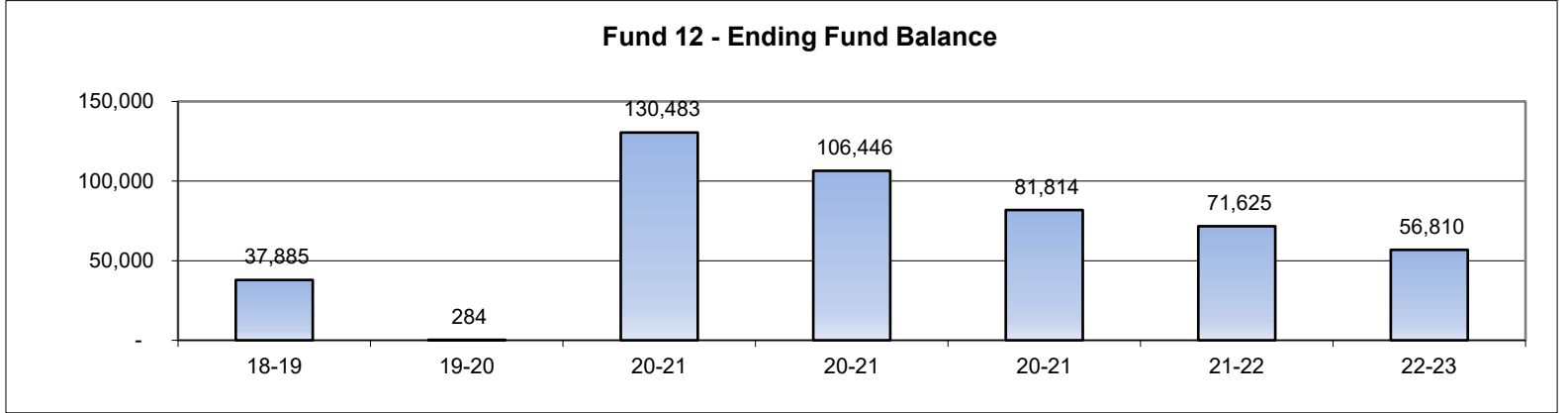


Fund 12 - Child Development Fund

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance		108,280	37,885	284	130,483	97,076	81,814	71,625
Revenues:								
LCFF Sources	8000							
Federal Revenue	8100			9,371				
State Rev. (Preschool)	8500	124,217	132,612	124,244	129,042	129,899	130,000	131,000
Local Rev. (BASRP)	8600	353,160	313,499	(1,544)	350,000	360,000	360,000	360,500
Total Revenues		477,377	446,111	132,071	479,042	489,899	490,000	491,500
Expenditures:								
Certificated Salaries	1000	65,542	63,426	68,364	65,948	64,104	65,110	66,133
Classified Salaries	2000	319,384	337,524	149,732	299,509	297,389	302,534	307,768
Employee Benefits	3000	121,028	141,117	71,503	139,194	130,575	134,182	137,853
Books and Supplies	4000	9,136	7,710	2,149	12,908	10,866	11,000	12,000
Services & Other Opera	5000	3,505	4,911	3,581	5,542	4,500	5,000	5,200
Capital Outlay	6000	4,637				-	-	-
Other Outgo	7100							
Indirect Costs	7300	24,540	24,540	20,050	21,888	17,362	17,362	17,362
Total Expenditures		547,773	579,228	315,379	544,989	524,796	535,189	546,315
Surplus (Deficit)		(70,395)	(133,117)	(183,308)	(65,947)	(34,897)	(45,189)	(54,815)
Transfers In from Fund C	8900		95,515	313,508	41,910	19,635	35,000	40,000
Ending Fund Balance		37,885	284	130,483	106,446	81,814	71,625	56,810

Components of Ending Fund Balance:								
a) Nonspendable - Revolvi	9711							
b) Restricted	9740			9,371	9,372	-		
c) Committed	9750							
d) Assigned	9780	37,885	284	121,112	97,074	81,814	71,625	56,810
e) Unassigned-Res for Ecc	9789							
Unassigned/Unappropri	9790							
Ending Fund Balance		37,885	284	130,483	106,446	81,814	71,625	56,810

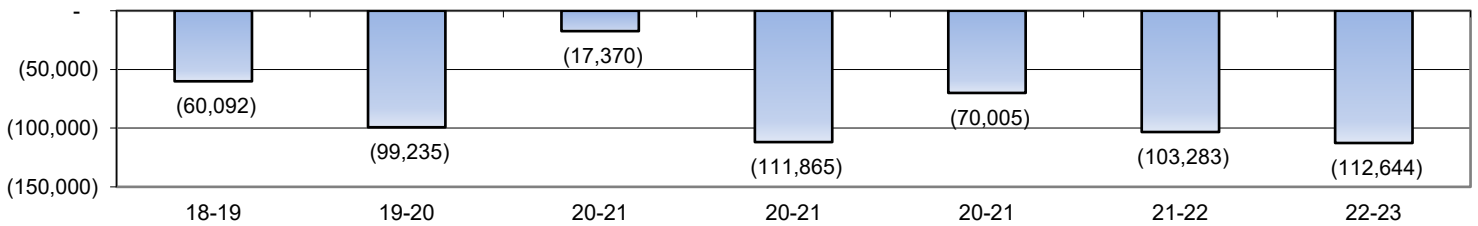
Fund 12 accounts for all the transactions related to the State Preschool program and the Before and After School Recreation Program (BASRP). In 2011-12, fees were raised which allowed the Fund to operate at a surplus. In 2013-14, Fund 12 paid for a new portable classroom to be located at Forest Grove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



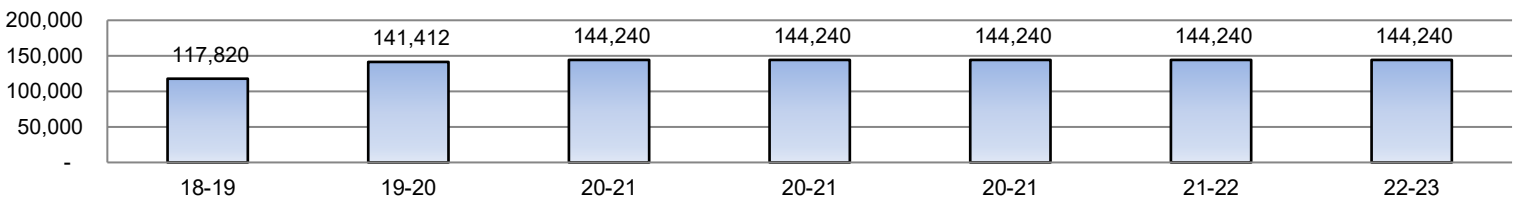
Fund 13 - Cafeteria Fund

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance		13,765	11,778	56,696	317,148	205,283	135,278	31,995
Revenues:								
LCFF Sources	8000							
Federal Revenue	8200	178,292	231,886	470,081	930,000	903,104	905,000	907,000
Other State Revenue	8500	12,282	22,148	43,305	60,000	59,894	60,000	60,000
Other Local Revenue	8600	429,035	338,397	6,606	5,846	5,500	5,500	6,000
Total Revenues		619,608	592,431	519,992	995,846	968,498	970,500	973,000
Expenditures:								
Certificated Salaries	1000							
Classified Salaries	2000	301,683	302,089	282,727	323,330	351,820	357,906	364,528
Employee Benefits	3000	81,293	86,937	83,488	105,436	123,988	133,548	138,287
Supplies	4000	282,802	288,598	160,744	650,000	536,242	552,329	552,829
Services	5000	13,921	14,042	10,403	28,945	26,453	30,000	30,000
Capital Outlay	6000							
Other Outgo	7100							
Total Expenditures		679,700	691,666	537,362	1,107,711	1,038,503	1,073,783	1,085,644
Surplus (Deficit)		(60,092)	(99,235)	(17,370)	(111,865)	(70,005)	(103,283)	(112,644)
Transfers In - General Fu	8900	58,105	95,111	277,819				
Ending Fund Balance		11,778	7,653	317,145	205,283	135,278	31,995	(80,649)
Components of Ending Fund Balance:								
a) Nonspendable - Stores	9711	11,226	6,783	7,815				
b) Restricted	9740	-			201,041	135,278	31,995	(80,649)
c) Committed								
d) Assigned - cash in drawer		552	870	309,330	4,242	-		
e) Unassigned/Unappropri.	9790							
Ending Fund Balance		11,778	7,653	317,145	205,283	135,278	31,995	(80,649)

Fund 13 - Surplus (Deficit)



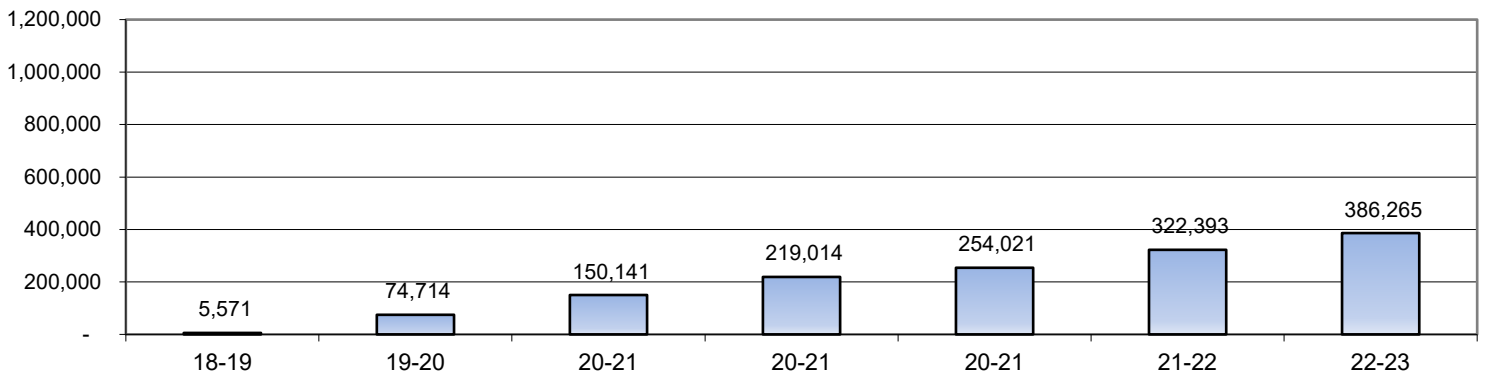
Meals Served



Fund 14 - Deferred Maintenance Fund

		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance		26,040	5,571	74,714	150,142	185,149	254,021	322,393
Revenues:								
LCFF Sources	8000	93,372	93,372	93,372	93,372	93,372	93,372	93,372
Federal Revenue	8100							
Other State Revenue	8590						-	-
Other Local Revenue	8660	(272)	31	795	500	500	500	500
Total Revenues		93,100	93,403	94,167	93,872	93,872	93,872	93,872
Expenditures:								
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							
Total Expenditures		113,569	24,260	18,741	25,000	25,000	25,500	30,000
Surplus (Deficit)		(20,469)	69,144	75,427	68,872	68,872	68,372	63,872
Transfers In (Out) - to G	8900							
Ending Fund Balance		5,571	74,714	150,141	219,014	254,021	322,393	386,265
Components of Ending Fund Balance:								
a) Nonspendable - Revolvi	9711							
b) Restricted	9740							
c) Committed	9750							
d) Assigned	9780	5,571	74,714	150,141	219,014	254,021	322,393	386,265
e) Unassigned-Reserve for	9789							
Unassigned/Unappropri	9790							
Ending Fund Balance		5,571	74,714	150,141	219,014	254,021	322,393	386,265

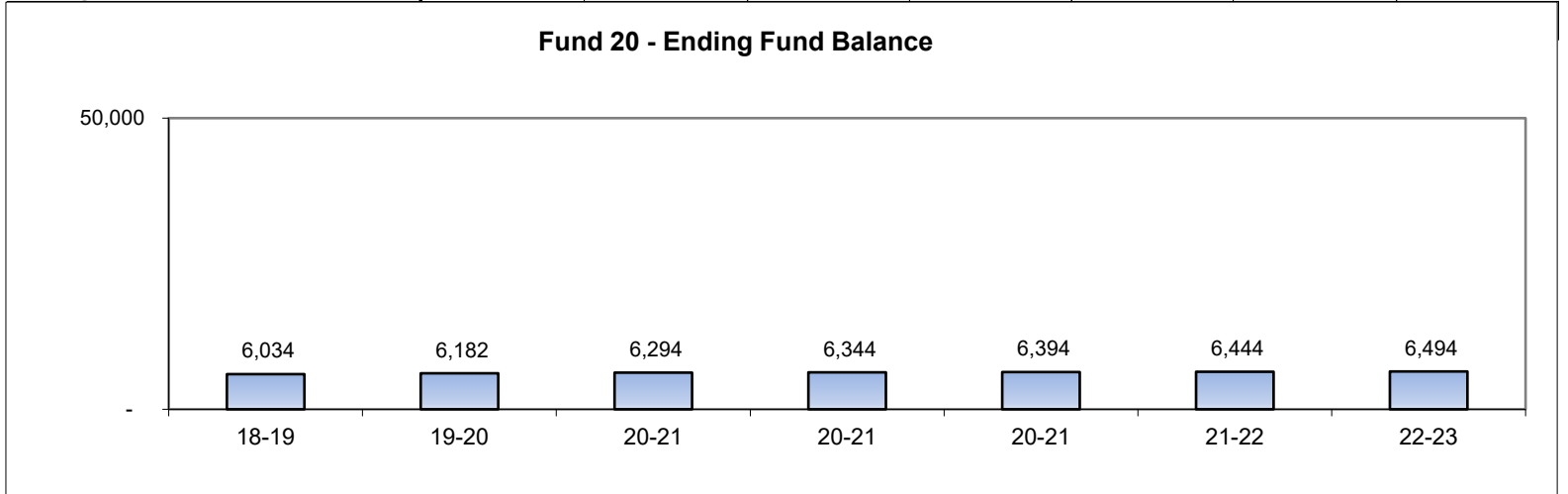
Fund 14 - Ending Fund Balance



Fund 20 - Postemployment Benefits Fund

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	5,860	6,034	6,182	6,294	6,344	6,394	6,444
Revenues:							
LCFF Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	174	148	112	50	50	50	50
Total Revenues	174	148	112	50	50	50	50
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000							
Services 5000							
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	-	-	-	-	-	-	-
Surplus (Deficit)	174	148	112	50	50	50	50
Transfers In (Out) - from 8900							
Ending Fund Balance	6,034	6,182	6,294	6,344	6,394	6,444	6,494

Components of Ending Fund Balance:							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned - Medigap 9780	6,034	6,182	6,294	6,344	6,394	6,444	6,494
e) Unassigned-Reserve for 9789							
Unassigned/Unappropri 9790							
Ending Fund Balance	6,034	6,182	6,294	6,344	6,394	6,444	6,494

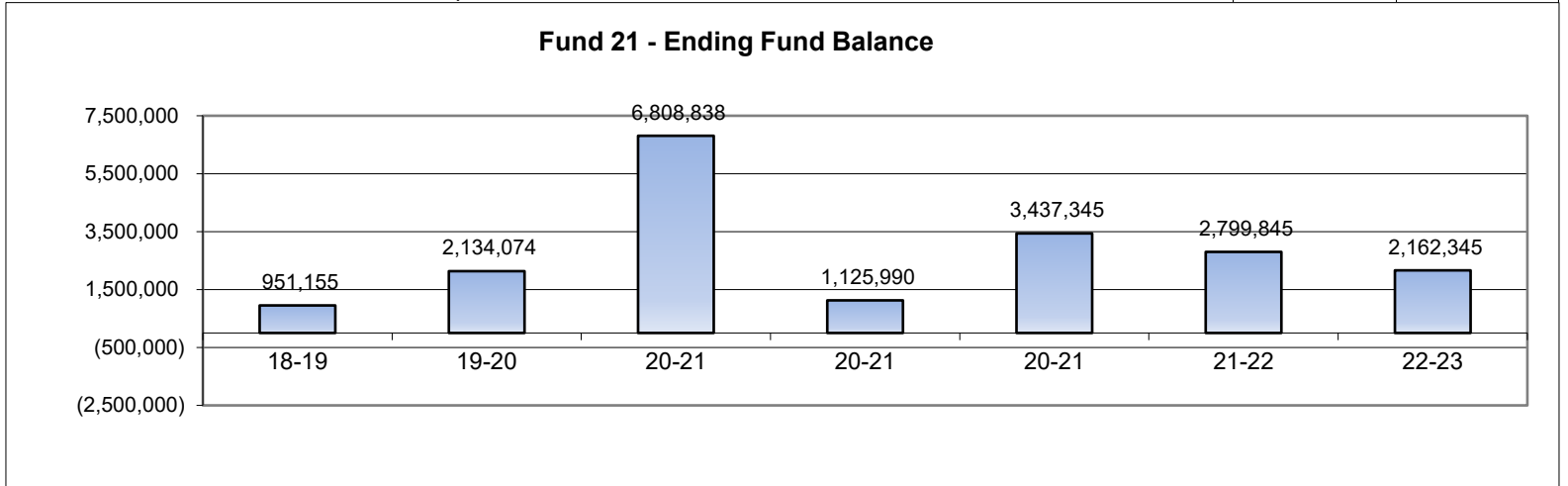


Fund 21 - Building Fund (Education Technology)

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	1,504,309	951,155	2,134,074	6,808,840	1,125,990	3,437,345	2,799,845
Revenues:							
Mea D - Series A 8951			6,388,830				
Mea D - Series B					5,871,750		
Mea A - Series C 8951		2,000,000					
Mea A - Series D 8951				2,000,000			
Other Local Revenue 8600	28,524	19,879	49,144	16,200	2,500	2,500	2,500
Total Revenues	28,524	2,019,879	6,437,975	2,016,200	5,874,250	2,500	2,500
Expenditures:							
Certificated Salaries 1000			Display Series but not part of the sum				
Classified Salaries 2000			12,577	38,127	49,411		
Employee Benefits 3000			3,585	12,903	18,004		
Supplies 4000	383,315	289,095	53,033	2,766,617	988,480	100,000	100,000
Services 5000	177,836	180,461	521,951	900,754	1,324,500	440,000	440,000
Capital Outlay 6000	20,527	367,404	819,995	1,980,649	1,182,500	100,000	100,000
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	581,677	836,960	1,411,141	5,699,050	3,562,895	640,000	640,000
Surplus (Deficit)	(553,154)	1,182,919	5,026,833	(3,682,850)	2,311,355	(637,500)	(637,500)
Transfers In (Out) 8900/(7619)			(352,069)				
Ending Fund Balance	951,155	2,134,074	6,808,838	1,125,990	3,437,345	2,799,845	2,162,345

Components of Ending Fund Balance:							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740	912,112	2,095,030	6,808,838	1,060,741	3,372,096	2,799,845	2,162,345
c) Committed 9750							
d) Assigned 9780	39,044	39,044	-	65,249	65,249		
e) Unassigned-Reserve for 9789							
Unassigned/Unappropri. 9790							
Ending Fund Balance	951,155	2,134,074	6,808,838	1,125,990	3,437,345	2,799,845	2,162,345

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

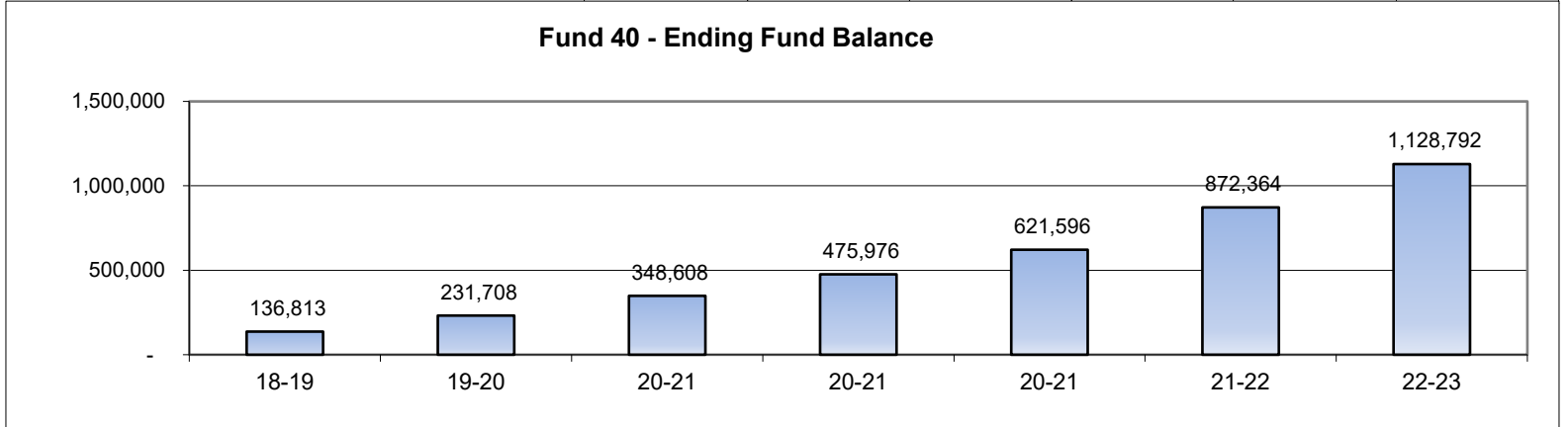


Fund 40 - Capital Outlay Projects Fund

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actuals	Actuals	Unaudited Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	10,636	136,813	231,708	348,609	475,976	621,596	872,364
Revenues:							
LCFF Sources 8000							
Other State Revenue 8300							
Leases & Rentals 8600			230,268	243,103	264,047	271,968	280,127
Interest income 8600	663,611	313,880	3,668	1,300	1,300	1,300	1,300
Total Revenues	663,611	313,880	233,936	244,403	265,347	273,268	281,427
Expenditures:							
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	119,727		
Indirect Costs 7300						-	-
Total Expenditures	654,458	218,986	117,035	117,036	119,727	22,500	25,000
Surplus (Deficit)	9,154	94,894	116,901	127,367	145,620	250,768	256,427
Transfers In (Out) 8900	117,024						
Ending Fund Balance	136,813	231,708	348,608	475,976	621,596	872,364	1,128,792

Components of Ending Fund Balance:							
a) Nonspendable - Revolvi 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780	136,813	231,708	348,608	475,976	621,596	872,364	1,128,792
e) Unassigned/Unappropri. 9790							
Ending Fund Balance	136,813	231,708	348,608	475,976	621,596	872,364	1,128,792

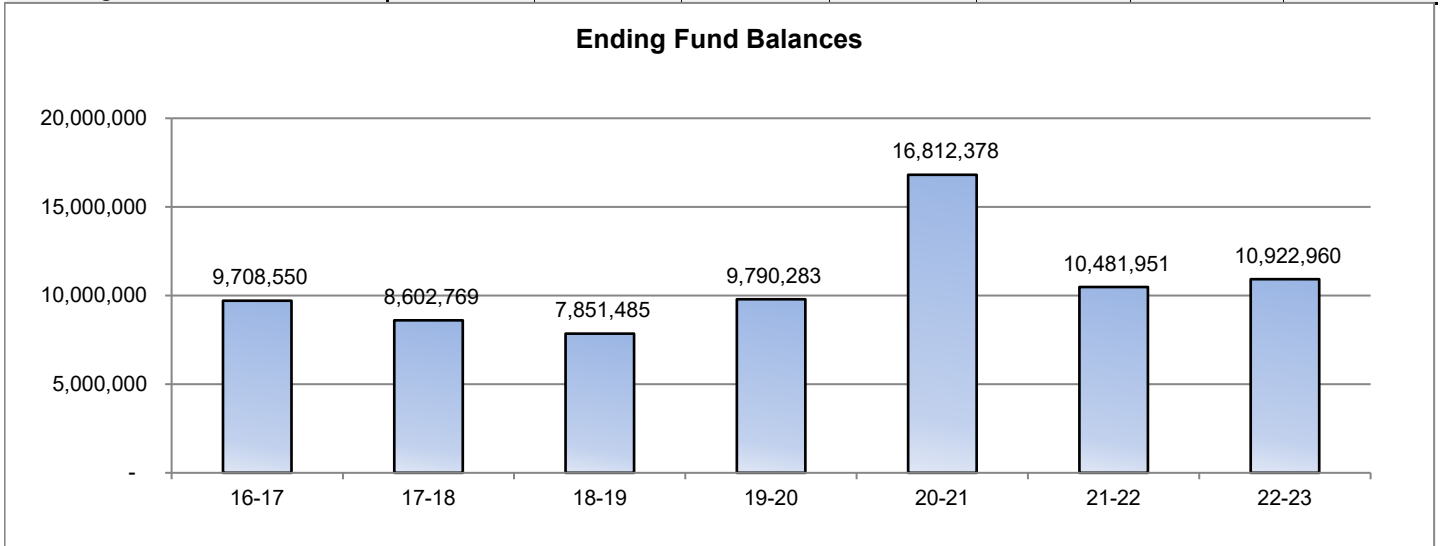
Fund 40 includes revenues collected from David Avenue leases, expenditures authorized by the Board, and prior to 18-19 maintenance department expenses in excess of the program 6220 allocation. The Board approved \$500,000 to help with the cost of construction of the High School swimming pool. In 2017-18,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



Pacific Grove Unified School District

Ending Fund Balances

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actuals	2021-22 Budget	2022-23 Budget
Fund 1 General Fund	5,387,880 2.8%	4,597,288 -14.7%	4,696,366 2.2%	5,412,712 15.3%	6,840,211 26.4%	6,559,666 -4.1%	4,923,272 -24.9%
Fund 11 Adult Education	1,693,433 118.5%	2,336,590 38.0%	2,005,884 -14.2%	1,922,958 -4.1%	2,210,657 15.0%	1,783,232 -19.3%	1,463,240 -17.9%
Fund 12 Child Development	83,284 31.1%	108,280 30.0%	37,885 -65.0%	284 -99.3%	130,483 45912.9%	106,446 -18.4%	81,814 -23.1%
Fund 13 Cafeteria Fund	9,929 14.4%	13,766 38.6%	11,778 -14.4%	7,653 -35.0%	317,145 4043.9%	205,283 -35.3%	135,278 -34.1%
Fund 14 Deferred Maintenance	94,526 -75.1%	26,040 -72.5%	5,571 -78.6%	74,714 1241.2%	150,141 101.0%	219,014 45.9%	254,021 16.0%
Fund 20 Post Emp Benefits	199,078 12.2%	5,860 -97.1%	6,034 3.0%	6,182 2.5%	6,294 1.8%	6,344 0.8%	6,394 0.8%
Fund 21 Building Fund	1,864,324 243.9%	1,504,309 -19.3%	951,155 -36.8%	2,134,074 124.4%	6,808,838 219.1%	1,125,990 -83.5%	3,437,345 205.3%
Fund 40 Capital Outlay Fund	376,097 -34.2%	10,636 -97.2%	136,813 1186.4%	231,708 69.4%	348,608 50.5%	475,976 36.5%	621,596 30.6%
TOTAL	9,708,550	8,602,769	7,851,485	9,790,283	16,812,378	10,481,951	10,922,960
change	1,948,801	(1,105,781)	(751,284)	1,938,798	7,022,095	(6,330,427)	441,008
% change	25.1%	-11.4%	-8.7%	24.7%	71.7%	-37.7%	4.2%



Multi-Year Projection

		2020-21	2021-22	2022-23	2023-24		2024-25	
		Actuals	Second Interim	Adopted Bdgt.	Assumptions	Budget	Assumptions	Budget
Revenue Limit Sources								
8011	LCFF - Current Year	2,505,456	2,505,456	2,505,456		2,505,456		2,505,456
8012	Prop 30 EPA (thru 18-19)	382,174	381,848	375,073	\$ 212	1,769 CBEDS	\$ 212	1,769 CBEDS
8019	Revenue Limit - Prior Year					-		-
8021	Home Owners Exemption	117,095	120,749	126,968	4.15%	AV Increase	4.00%	AV Increase
8041	Secured Tax Roll	28,111,619	29,172,400	30,708,830	4.15%	AV Increase	4.00%	AV Increase
8042	Unsecured Tax Roll	1,061,550	1,094,670	1,151,046	4.15%	AV Increase	4.00%	AV Increase
8043	Prior Years Taxes	304,755	203,075	213,533	4.15%	AV Increase	4.00%	AV Increase
8048	Delinquent Taxes	71,308			4.15%	AV Increase	4.00%	AV Increase
<i>sub total Prop Tax</i>		29,666,327	30,590,894	32,200,377	4.15%			34,878,160
8091	LCFF Transfers	(303,316)	(358,309)	(358,831)		Fund 11 and 14		Fund 11 and 14
8096	Revenue Limit State Aid CY	(15,874)	(15,445)	(15,445)				
Total Revenue Limit Sources		32,234,767	33,104,444	34,706,630		36,042,946		37,384,413
\$ change - % change		6.06%	4.20%	4.84%		1,336,316		3.85%
								1,341,468
								3.72%
Federal Revenue								
8181	Special Education-per UDC	388,982	378,472	376,592	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	146,675	147,447	1.00%		1.00%	
3550	VEA	25,232	27,312	23,700	1.00%		1.00%	
3210/321	ESSER - covid 19	466,089	198,260	-	1.00%		1.00%	
3213-4	GEER - covid 19	110,403	1,255,761	473,703		473,703		473,703
3220	CRF - covis 19	704,412						
4035	Title II Teacher Quality	40,130	34,506	34,500	1.00%		1.00%	
3316-19	ELO - covid 19		576,866	-	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	-	1.00%		1.00%	
Total Federal Revenue		2,011,995	2,652,852	1,065,942		1,069,981		1,074,052
\$ change - % change		200.45%	64.54%	-59.82%		4,039		0.38%
								4,070
								0.38%
State Revenue								
8550	Mandated Costs/one time	78,833	78,833	79,000	\$ 48		\$ 48	
6300	State Lottery - Restricted	139,197	91,580	101,246	\$ 53	1,910 ADA	\$ 63	1,910 ADA
7690	STRS On Behalf	1,664,667	1,742,080	1,667,160				1,667,160
1100	State Lottery - Unrestricted	320,817	274,740	288,231	\$ 151	1,910 ADA	\$ 151	1,910 ADA
6387	CTE Incentive Grant	65,526	161,949	115,000				115,000
6512/46	Mental Health Sped		30,478	30,000	0.00%		0.00%	
7425/751	LLM / Low Performance	159,885	74,316	-	0.00%		0.00%	
Total State Revenue		3,081,226	2,453,976	2,280,637		2,280,784		2,299,969
\$ change - % change		8.59%	0.03%	-7.06%		147		0.01%
								19,185
								0.84%

	2020-21	2021-22	2022-23	2023-24		2024-25			
	Actuals	Second Interim	Adopted Bdgt.	Assumptions	Budget	Assumptions	Budget		
Local Revenue									
8621 Parcel Taxes					-		-		
8631 Sale of Equipment					-		-		
8650 Leases and Rentals					-		-		
8660 Interest - Rest	(1,449)				-		-		
8660 Interest - Unrest	91,803	84,880	100,020		100,020		100,020		
8662 Gain/Loss on Investments					-		-		
8675 Transportation Fees	1,170		15,000		15,000		15,000		
8677 Interagency Fees					-		-		
8699 Prop 39 Clean Energy					-		-		
8699 Other Local Rev - R - Spec Ed/Don	592,245	553,817	401,098		401,098		401,098		
8699 Other Local Rev - Unrest - w/c div	58,856	47,156	17,136		17,136		17,136		
8699 Donations	194,286								
8792 SELPA funding	782,831	1,210,385	1,183,000		1,183,000		1,183,000		
8799/862 Other Transfers In					-		-		
Total Local Revenue	1,719,742	1,896,238	1,716,254		1,716,254		1,716,254		
\$ change - % change	-12.86%	11.58%	-9.49%	-	0.00%	-	0.00%		
Total Revenues	39,099,935	40,157,510	39,819,463		41,159,965		42,524,688		
\$ change - % change	9.00%	6.99%	-0.84%	1,340,502	3.37%	1,364,723	3.32%		
Certificated Salaries				SC&SI	\$/Avg FTE	# FTE	SC&SI	\$/Avg FTE	# FTE
1100 Teacher Salaries - R	2,259,072	2,298,460	2,169,871	1.62%	2,205,023	0.00	2,205,023	1.51%	2,238,319
Teacher Salaries - U	11,688,163	11,315,599	11,972,146	1.62%			12,166,095	1.51%	12,349,803
1110 Substitute Teachers - R	89,563	6,250	1,500	0.50%			1,508	0.50%	1,515
Substitute Teachers - U	200,890	333,038	333,000	0.50%			334,665	0.50%	336,338
1120/30 Teachers Hourly - R	71,665	55,924	22,800	1.62%			23,169	1.51%	23,519
Teachers Hourly - U	15,068	69,252	54,500	1.62%			55,383	1.51%	56,219
1160 Teachers Stipends - R	6,290	8,090	9,940	1.62%			9,940	1.51%	10,090
Teachers Stipends - U	86,096	60,264	39,371	1.62%			39,371	1.51%	39,966
1200 Pupil Support - R	730,536	838,214	810,279	1.62%			823,406	1.51%	835,839
Pupil Support - U	822,874	873,538	882,151	1.62%			896,442	1.51%	909,978
1220/30 Pupil Support Hourly - R	15,918	25,472	-				-		-
Pupil Support Hourly - U	104	510	-				-		-
1300/20 Supervisors & Admin - R	209,904	185,138	165,034	1.62%			167,708	1.62%	170,424
Supervisors & Admin - U	1,663,653	1,660,380	1,577,771	1.62%			1,603,331	1.62%	1,629,305
1360/65 Supervisors - stipends - R	672	4,292	672				-		-
Supervisors - stipends - U	15,248	16,598	18,248				18,248		18,248
1900/60 Other Certificated - R	835	191,201	240,429	1.62%			244,324		244,324
Other Certificated - U	124,021	146,039	187,960	1.62%			191,005	1.62%	194,099
Restricted	3,384,455	3,613,041	3,420,525				3,475,077		3,524,030
Unrestricted	14,616,118	14,475,218	15,065,147				15,304,539		15,533,956
Total Certificated Salaries	18,000,573	18,088,259	18,485,672				18,779,616		19,057,986
\$ change - % change	5.60%	1.96%	2.20%	293,944	1.59%	278,370	1.48%		

		2020-21	2021-22	2022-23	2023-24			2024-25				
		Actuals	Second Interim	Adopted Bdgt.	Assumptions		Budget	Assumptions		Budget		
Classified Salaries					SC&SI	\$/FTE	# FTE	SC&SI	\$/FTE	# FTE		
2100	Instl Aides - Salaries - R	1,310,062	1,431,914	1,627,159	1.88%	1,657,750	0.00	1,657,750	1.83%	1,688,086	0.00	1,688,086
	Instl Aides - Salaries - U	636,466	581,453	632,765	1.88%			644,661	1.83%			656,458
2200	Support Salaries - R	560,268	404,868	403,603	1.88%			411,191	1.83%			418,716
	Support Salaries - U	1,270,279	1,358,335	1,480,399	1.88%			1,508,231	1.83%			1,535,831
2210	Support Substitutes - R	7,500	12,300	2,000				2,000				2,000
	Support Substitutes - U	47,004	19,200	23,000	1.88%			23,432	1.83%			23,861
2230/222	Support Hourly - R	6,661	2,620	-	1.88%			-	1.83%			-
	Support Hourly - U	777	10,850	12,500	1.88%			12,735	1.83%			12,968
2300/20	Supervisors & Admin - R		152,799	149,061	0.53%			149,851	0.53%			150,645
	Supervisors & Admin - U	544,468	539,205	556,774	0.53%			559,725	0.53%			562,691
2360/65	Sup & Admin - Board - R							-				-
	Sup & Admin - Board - U	12,080	5,880	960				960				960
2400/40	Clerical & Office Salaries - R	66,168	68,727	78,584	1.88%			80,061	1.83%			81,527
	Clerical & Office Salaries - U	1,603,336	1,536,453	1,669,545	1.88%			1,700,932	1.83%			1,732,060
2430/50	Clerical & Office Hrly/OT - R	5,042	2,000	5,700				5,700				5,700
	Clerical & Office Hrly/OT - U	51,001	113,947	84,200	1.88%			85,783				85,783
2900	Other Classified Salaries - R	342,080	185,040	329,554	1.88%			335,750	1.83%			341,894
	Other Classified Salaries - U	121,487	168,037	215,301	1.88%			219,349	1.83%			223,363
Restricted		2,538,729	2,462,946	2,785,685				2,835,093				2,884,100
Unrestricted		4,450,781	4,625,010	5,013,028				5,099,325				5,183,604
Total Classified Salaries		6,989,510	7,087,956	7,798,713				7,934,417				8,067,704
\$ change - % change		6.99%	7.69%	10.03%		135,704		1.74%		133,287		1.68%
Benefits												
3100	STRS - R	2,167,310	2,324,575	2,310,283	18.91%	of Cert Salaries		2,324,196	18.9%	of Cert Salaries		2,333,519
	STRS - U	2,302,661	2,301,748	2,823,667	18.91%			2,893,643	18.9%			2,937,316
3200	PERS - R	468,544	548,997	726,560	23.3%	of Class Salaries		660,717	22.8%	of Class Salaries		656,135
	PERS - U	837,218	1,033,692	1,386,912	23.3%			1,188,396	22.8%			1,179,274
3300	SS - Medicare - R	230,042	231,471	274,936	7.65%	of Cert+Class Salaries		267,273	7.65%	of Cert+Class Salaries		271,732
	SS - Medicare - U	505,555	538,004	658,324	7.65%			612,014	7.65%			621,788
3400	Health and Welfare - R	155,580	144,018	238,682	3.8%	of Cert+Class Salaries		242,680	3.8%	of Cert+Class Salaries		246,448
	Health and Welfare - U	355,815	380,949	854,309	4.3%			868,167	4.3%			881,514
3500	SUI - R	7,828	30,379	31,513	0.50%	of Cert+Class Salaries		31,551	0.20%	of Cert+Class Salaries		12,816
	SUI - U	22,619	95,440	101,687	0.50%			102,019	0.20%			41,435
3600	Workers Comp - R	140,058	168,614	136,927	2.18%	of Cert+Class Salaries		137,461	2.18%	of Cert+Class Salaries		139,595
	Workers Comp - U	449,778	529,926	443,730	2.18%			444,478	2.18%			451,311
37/3900	Other - R	3,386	2,921	1,373	3.0%			1,414	3.0%			1,457
	Other - U	527,646	329,866	328,024	3.0%			337,865	3.0%			348,001
Restricted		3,172,747	3,450,975	3,720,274				3,665,292				3,661,701
Unrestricted		5,001,292	5,209,625	6,596,653				6,446,581				6,460,639
Total Benefits		8,174,039	8,660,600	10,316,927				10,111,873				10,122,341
\$ change - % change		3.97%	10.53%	19.12%		(205,054)		-1.99%		10,467		0.10%

		2020-21	2021-22	2022-23	2023-24		2024-25	
		Actuals	Second Interim	Adopted Bdgt.	Assumptions	Budget	Assumptions	Budget
Books and Supplies								
4100	Books and Supplies - R	109,476	129,657	101,246	0.5%	101,752	0.5%	102,261
	Books and Supplies - U	90,967	175,675	175,000	0.5%	175,875	0.5%	178,254
4200	Books & Ref Mats - R	5,246	42,115	-	0.5%	-	0.5%	-
	Books & Ref Mats - U	11,631	17,093	17,000	0.5%	17,085	0.5%	17,170
4300/47	Materials and Supplies - R	767,780	1,567,733	298,057	0.5%	299,547	0.5%	301,045
	Materials and Supplies - U	298,175	414,192	390,776	0.5%	392,730	0.5%	394,694
4400/470	Noncapitalized Equip - R	55,520	161,257	8,187	0.5%	8,228	0.5%	8,269
	Noncapitalized Equip - U	18,632	4,311	5,000	0.5%	5,025	0.5%	5,050
Restricted		938,022	1,900,762	407,490		409,527		411,575
Unrestricted		419,405	611,271	587,776		590,715		595,168
Total Books & Supplies		1,357,427	2,512,033	995,266		1,000,242		1,006,744
\$ change - % change		49.63%	37.91%	-60.38%	4,976	0.50%	6,501	0.65%
Services and Other								
5200	Travel and Conferences - R	7,345	16,108	5,850	0.5%	5,879	0.5%	5,909
	Travel and Conferences - U	10,904	64,411	55,000	0.5%	55,275	0.5%	55,551
5300	Dues and Memberships - R	585	936	450	0.5%	452	0.5%	455
	Dues and Memberships - U	32,767	34,643	28,638	0.5%	28,781	0.5%	28,925
5450	Insurance - R				0.5%	-	0.5%	-
	Insurance - U	272,767	286,422	256,215	7.0%	274,150	7.0%	293,341
5500	Utilities - R				7.0%	-	7.0%	-
	Utilities - U	780,205	938,924	1,056,805	7.0%	1,130,781	7.0%	1,209,936
5600	Rentals, Leases, Repairs-R	63,803	70,620	80,000	1.0%	80,800	1.0%	81,608
	Rentals, Leases, Repairs-U	109,450	110,630	101,258	1.0%	102,271	1.0%	103,293
5710	Direct Costs - R		582	-	1.0%	-	1.0%	-
	Direct Costs - U		(582)	-	1.0%	-	1.0%	-
5800	Prof/Consulting Services - R	395,184	1,659,157	260,849	0.5%	262,153	0.5%	263,464
	Prof/Consulting Services - U	625,732	652,373	781,986	0.5%	785,896	0.5%	789,825
5900	Communications - R	11,272	17,992	2,402	1.0%	2,426	1.0%	2,450
	Communications - U	68,915	107,400	114,849	1.0%	115,997	1.0%	117,157
5930	Postage - R	610	225	250	1.0%	-	1.0%	-
	Postage - U	10,660	12,950	10,750	1.0%	10,858	1.0%	10,966
Restricted		478,799	1,765,620	349,801		351,711		353,885
Unrestricted		1,911,399	2,207,171	2,405,501		2,504,009		2,608,995
Total Services & Other		2,390,198	3,972,791	2,755,302		2,855,720		2,962,881
\$ change - % change		0.67%	45.72%	-30.65%	100,418	3.64%	107,161	3.75%
Capital Outlay								
6400/65	Capital Outlay - R	26,158	69,620	-		-		-
6400/650	Capital Outlay - U	26,907				-		-
Total Capital Outlay		53,065	69,620	-		-		-
\$ change - % change		-54.09%	93.88%	-100.00%	-	#DIV/0!	-	#DIV/0!

	2020-21	2021-22	2022-23	2023-24		2024-25	
	Actuals	Second Interim	Adopted Bdg.	Assumptions	Budget	Assumptions	Budget
Other Outgo/Ind Costs							
7130 State Special Schools - R					-		-
State Special Schools - U					-		-
7142 Other Tuition - R	121,698	109,633	138,119		138,119		138,119
Other Tuition - U	6,736	1,782	-		-		-
7310 Indirect Costs - R	179,969	114,195	100,800		100,800		100,800
Indirect Costs - U	(179,969)	(114,195)	(100,800)		(100,800)		(100,800)
7350 Indirect Costs - R					-		-
Indirect Costs - U	(100,624)	(106,528)	(100,122)		(100,122)		(100,122)
7438 Debt Service - Interest - R					-		-
7439 Debt Service - Principal - R					-		-
Debt Service - Principal - U					-		-
7612 GF to Child Dev	313,544	-	19,635		35,000		40,000
7616 GF to Cafeteria	277,819	-	-				
7619 GF to Adult Ed	36,358	41,910					-
Restricted	301,666	223,828	238,919		238,919		238,919
Unrestricted	76,045	(177,031)	(181,287)		(165,922)		(160,922)
Total Other Outgo	377,711	46,797	57,632		72,997		77,997
\$ change - % change	18.44%	-83.23%	23.15%	15,365	26.66%	5,000	6.85%
Total Expenditures	37,342,523	40,438,056	40,409,512		40,754,866		41,295,653
\$ change - % change	6.22%	9.23%	-0.07%	345,354	0.85%	540,787	1.33%
Surplus (Deficit)	1,757,412	(280,546)	(590,049)		405,099		1,229,035
\$ change - % change	145.29%	-154.71%	110.32%	995,148	-168.66%	823,937	203.39%
Transfers Out (Fund 13)	36,358	41,910	-		-		-
Beginning Balance	730,825	6,840,212	6,840,212		6,250,156		6,655,255
Ending Balance	2,488,230	6,559,659	6,250,156		6,655,255		7,884,290
\$ change - % change	-54.03%	10.70%	-4.72%	405,099	6.48%	1,229,035	18.47%
	916,588	1,404,408	505,374	BFB	490,374		426,468
Expenditures	10,840,576	13,486,792	10,922,694	Restricted Exp	10,975,619	52,925	11,074,211
	5,254,359	5,925,891	6,344,248	without BB	8980	6,344,248	6,344,248
Income	5,364,143	6,517,457	4,563,446	Inc	4,567,465	4,019	4,590,635
	10,618,502			Total Income	10,911,713		10,934,883
	(222,074)	(1,043,444)	(15,000)	Excess Contribution	426,468		287,140
		360,964	490,374	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
Beginning Balance	5,321,844	1,518,368	6,840,212	-	6,840,212			6,840,212
Revenues								
LCFF	32,982,775	121,995	33,104,770	-	33,104,770	(326)	a	33,104,444
Federal Revenues	841,767	257,460	1,099,227	1,046,941	2,146,168	556,684	b	2,702,852
State Revenues	2,415,436	182,662	2,598,098	(174,600)	2,423,498	30,478	c	2,453,976
Local Revenues	1,484,018	175,673	1,659,691	174,684	1,834,375	61,863	d	1,896,238
Total Revenues	37,723,996	737,790	38,461,786	1,047,025	39,508,811	648,699		40,157,510
Expenditures								
Certificated Salaries	17,715,125	671,731	18,386,856	(208,161)	18,178,695	(90,436)	e	18,088,259
Classified Salaries	6,554,260	371,072	6,925,332	84,269	7,009,601	78,355	f	7,087,956
Benefits	8,449,648	320,131	8,769,779	(119,344)	8,650,435	10,165	g	8,660,600
Books & Supplies	1,019,423	383,759	1,403,182	1,198,275	2,601,457	(89,424)	h	2,512,033
Services	2,667,686	353,427	3,021,113	310,391	3,331,504	641,287	i	3,972,791
Capital Outlay	15,000	54,656	69,656	(36)	69,620	-		69,620
Other Outgo	126,802	-	126,802	-	126,802	(15,387)	j	111,415
Indirect Costs	(26,420)	(80,108)	(106,528)	-	(106,528)	-		(106,528)
Total Expenditures	36,521,524	2,074,668	38,596,192	1,265,394	39,861,586	534,560		40,396,146
Surplus (Deficit)	1,202,472		(134,406)	-	(352,775)	-		(238,636)
Transfers In (Out)	(118,574)	76,664	(41,910)	-	(41,910)	-		(41,910)
Ending Fund Balance	6,405,742	258,154	6,663,896	-	6,445,527	114,139		6,559,666

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

- (326) a to update state funds per LCFF calculator

- 556,684 b to update ELO and ESSER funds based on the newly released resource codes by CDE

- 30,478 c to reflect new state Mental Health funds

- 61,863 d to post increases for current estimates of interest and donations received to date

- (90,436) e to post decrease reflecting actual salaries & encumbrances

- 78,355 f to increase extra duty/substitutes/overtime per review of expenditures to date

- 10,165 g to increase estimates for retiree costs based on review of billings

- (89,424) h to post transfers to object code 5800 (services)

- 641,287 i to post increase based on recent updates of ELO and ESSER resource codes

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

2021-22 Budget Revisions - Adult Ed Fund 11

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

Components of Ending Fund Balance								
Revolving Cash	-	-	-	-				
Restricted Balances	264,859							97,344
Committed								
Assigned	1,253,001	459,290	1,712,291	-	1,726,308			1,685,888
Resv for Ec Unc	-	-	-	-				-
Ending Fund Balance	1,517,860	194,431	1,712,291	-	1,726,308	-		1,783,232

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

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

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

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

2021-22 Budget Revisions - Cafeteria Fund 13

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

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

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

7,932 b to increase classified substitute costs

3,972 c to increase classified statutory costs

2021-22 Budget Revisions - Deferred Maintenance Fund 14

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

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

- No budget revisions since the First Interim

2021-22 Budget Revisions - Post Emp Benefits Fund 20

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

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

- no budget revisions necessary

2021-22 Budget Revisions - Building Fund 21

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

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

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

2021-22 Budget Revisions - Capital Projects Fund 40

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

3,579 a to post rent from rentals via Facilitron

Board Agenda Items - 2017-18

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

Board Agenda Items - 2016-17

Aug 25, 2016 - DO	Jan 12, 2017 - DO (CHS presents)	May 9, 2017 (Special WAVE)
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		May 16, 2017 (Special Vacancy)
I Food Preparation		x new Board member chosen
Sep 8, 2016 - FG	Feb 2, 2017 - DO	May 25, 2017
C Donations, Field Trips, Receipts,	C Donations, Field Trips, Warrants,	C Donations
C Revolving Cash	C Cash Receipts, Revolving Cash	C Overnight Activities
C Budget Revision #1	C Surplus	C Budget Revisions #4
A Unaudited Actuals Report	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
Sep 22, 2016 - RD	Feb 15, 2017 - DO (Special)	
C Donations, Overnight Activities	A Even Year elections resolution	
C Surplus for Butterfly Parade	A Forest Grove portables	
		Jun 8, 2017
		C Warrant Schedules
		P Presentation of Budget
		P Tentative Agreement for PGTA
		A Tentative Agreement for PGTA
Oct 6, 2016 - MS	Mar 2, 2017 - DO	Jun 29, 2017
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 Budget Revision #3	A SRO Contract
I Bus Ridership	A 2nd Interim Report	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
Oct 27, 2016 - AS	Mar 16, 2017	
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	
Nov 17, 2016 - HS	Apr 6, 2017	
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	
Dec 8, 2016 - DO	Apr 27, 2017	
C Donations, Overnight, Cash Receipts	C Donations, Cash Receipts	
C Revolving Cash, Warrants	C Cash Receipts	
C First Interim Report	A Res 997 YE Budget Transfers	
C Budget Revision #2	A Facilities Use Fee Schedule	
C Treasurers Report (Jul-Sep)	A Cafeteria Menu Prices	
	A Funding for new Portables	
Dec 8, 2016 - DO		
A Special Board meeting to approve the HS class schedule		

Board Agenda Items - 2015-16

<p>Aug 20, 2015 - DO</p> <p>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</p>	<p>Dec 10, 2015 - DO</p> <p>C Donations, Field Trips, Warrants, C Cash Receipts C Revolving Cash A First Interim Report A Budget Revision #2 C Treasurers Report (Jul-Sep) A Measure A Expenditures A MSBCPL JPA Bylaws revision I Extracurricular Activities</p>	<p>Apr 14, 2016</p> <p>C Overnight Activities C Warrants A Measure A Expenditures I Facilities Depreciation</p>
<p>Sep 3, 2015 - FG</p> <p>C Donations, Field Trips, Warrants, C Budget Revision #1 A Unaudited Actuals Report A Res 969 - Gann Limits (#2)</p>	<p>Jan 21, 2016 - CHS</p> <p>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)</p>	<p>Apr 28, 2016</p> <p>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</p>
<p>Sep 17, 2015 - RD</p> <p>C Donations C Revolving Cash C Cash Receipts I Measure A Expenditures I Discussion of Transportation</p>	<p>Feb 4, 2016 - DO</p> <p>C Donations, Field Trips, Warrants, C Cash Receipts, Revolving Cash C Treasurer's Report (Oct-Dec) I Property Tax Update (thru Jan 31)</p>	<p>May 19, 2016</p> <p>C Donations, Cash, Revolving Cash C Treasurer's Report (Jan-Mar) C Budget Revision #4 H Budget Presentation A Res - YE Budget Transfers A Increase Cafeteria Menu Prices A Measure A Expenditures A Assistant Supt's Contract I Refunding GO Bond information</p>
<p>Oct 1, 2015 - MS</p> <p>P Highway 68 Presentation C Donations C Overnight Activities C Butterfly Parade Surplus A Measure A Expenditures I Bus Ridership</p>	<p>Mar 3, 2016 - DO</p> <p>C Donations C Out of County Trips C Warrants C Budget Revision #3 A 2nd Interim Report I Measure A Expenditures I Conceptual Planting Master Plan</p>	<p>Jun 2, 2016</p> <p>C Donations, Overnight, Warrants C Measure A Expenditures A Adoption of Budget</p>
<p>Oct 29, 2015 - AS</p> <p>C Donations C Out of State Field Trips C Cash Receipts C Revolving Cash A Measure A Expenditures A Security Camera Project Approval</p>	<p>Mar 17, 2016</p> <p>C Donations C Overnight Activities C Cash Receipts C Revolving Cash A TRAN Resolution I Measure A Expenditures</p>	<p>Jun 30, 2016</p> <p>C A SRO Contract A MB Charter School Lease R GO Bond Refunding resolution R State Preschool resolution A Measure A Expenditures</p>
<p>Nov 12, 2015 - HS</p> <p>C Donations, Field Trips, Warrants, A Measure A Expenditures I Transportation Discussion</p>		

Board Agenda Items - 2014-15

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

Board Agenda Items - 2013-14

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

Board Agenda Items - 2012-13

<p>Aug 16, 2012 - DO</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>Sep 6, 2012 - FG</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>Sep 13, 2012 - RD</p> <p>C Surplus for Butterfly Parade I Bus Ridership</p> <p>Oct 4, 2012 - MS</p> <p>C Donations, Warrants C Revolving Cash C Cash Receipts I Lease-Leaseback Discussion I Bus Ridership</p> <p>Nov 1, 2012 - AS</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 & I Impact of Prop 30 and Measure A I Discussion of Transportation Facilities I Review of Facilities Depreciation Schem</p> <p>Nov 15, 2012 - HS</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>Dec 13, 2012 - DO 5:30</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>Jan 17, 2013</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>Feb 14, 2013</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>Mar 7, 2013</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>Mar 21, 2013</p> <p>A Budget Discussion A Pool Contract - Blach (pulled) I Transportation Yard Update I Retirement Incentive</p> <p>Mar 29, 2013</p> <p>S Closed Session - PGTA Negotiations</p>	<p>Apr 17, 2013</p> <p>S Study Session - Stadium Field Use</p> <p>Apr 18, 2013</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>May 2, 2013</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>May 16, 2013</p> <p>C Revolving Cash C Cash Receipts P 2013-14 Budget Presentation A Confid & 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>June 13, 2013</p> <p>C Qtlly Treasurer's Report (Jan-Mar) C IOR Contract C Surplus - Piano at High School H Public Hearing Adopt Budget P Robert Down playground A Adoption of Budget 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:

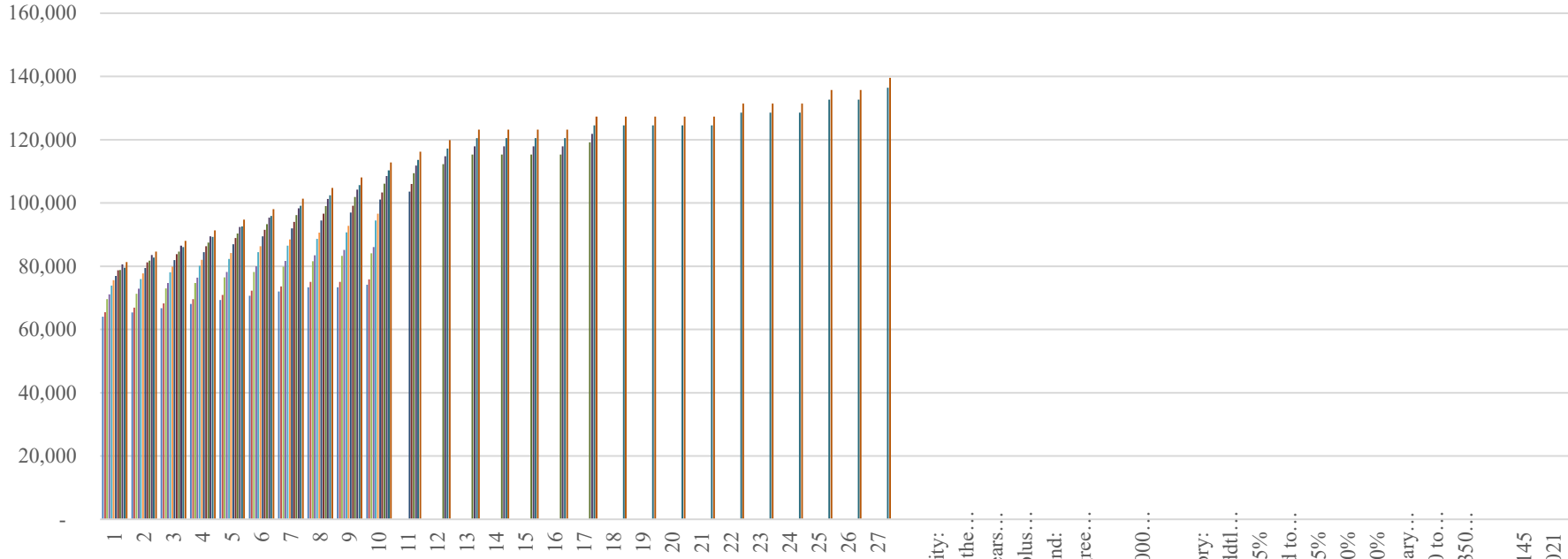
\$1,500 stipend for a Masters or Doctorate Degree beginning 7/1/2006. Effective 15/16 Masters stipend increased to \$2,000. PhD \$1,000 effective 7/1/2021

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 addl...
 2013-14 Increase of 2.25%
 2014-15 Increase of 2.25% - \$7,361 was added to...
 2015-16 Increase of 3.25%
 2016-17 Increase of 3.50%
 2017-18 Increase of 3.50%
 2018-19 Increase of 4.00% (3.20% on the salary...
 2019-20 Increase of 2.00% plus an increase of \$350 to...
 2020-21 Increase of 2.27% plus an increase of \$1,350...

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

Longevity:

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

Masters-Doctorate Stipend:

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

History:

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

Salary Schedule - Adult Education - 2020-21

3.00%

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

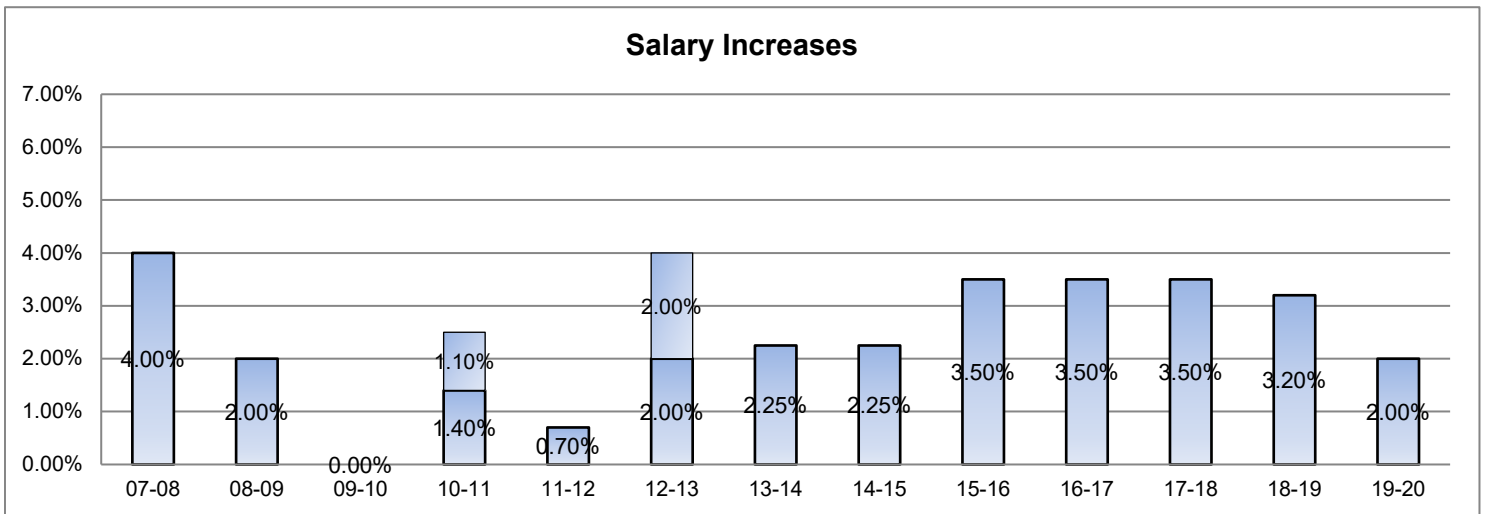
2020-21 Increase of 3.00%

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

Statutory Benefits

	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 actual
CERTIFICATED Employee Costs							
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							
Total Employee Costs (avg)	16.530%	17.378%	17.378%	17.878%	17.878%	17.878%	17.878%
CERTIFICATED Employer Costs							
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%
Total Employer Costs	14.172%	16.022%	17.580%	19.430%	20.180%	19.990%	21.640%
CLASSIFIED Employee Costs							
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							
Total Employee Costs (Avg)	14.150%	14.150%	14.150%	14.150%	14.650%	14.650%	14.650%
CLASSIFIED Employer Costs							
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%
Total Employer Costs	21.489%	23.530%	24.881%	27.412%	29.001%	30.740%	33.830%

STRS-PERS Cost Increases

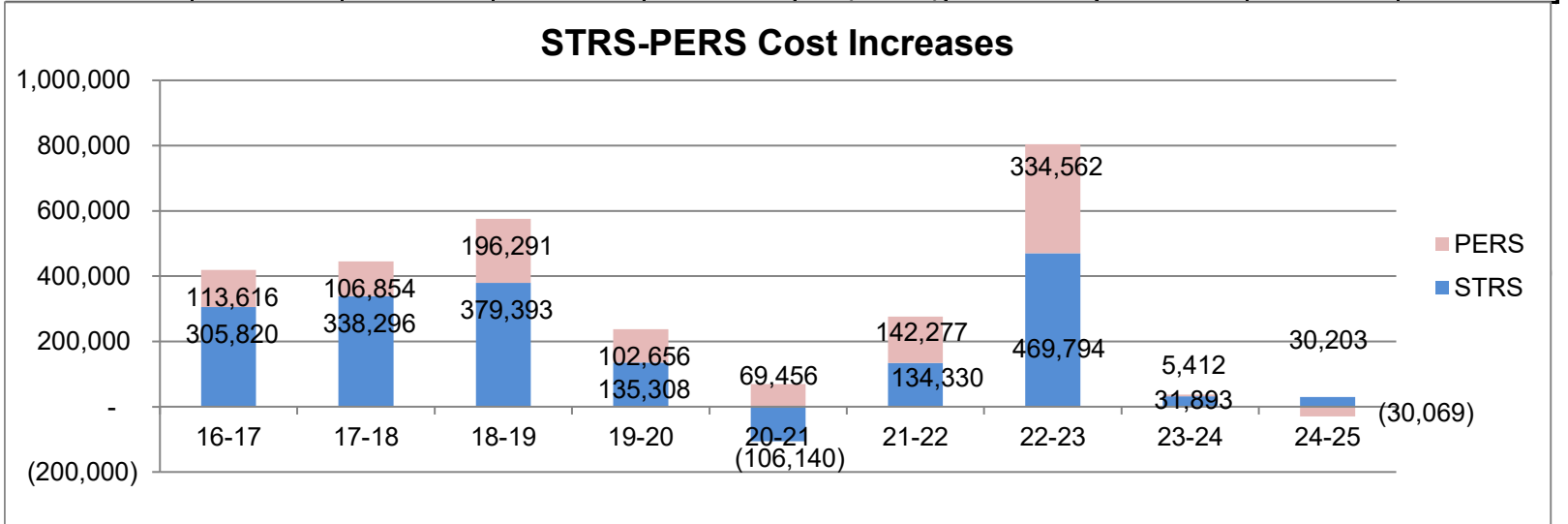
STRS	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Old Rate	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
Cert Payroll Cost	15,120,421 1,247,435	16,068,126 1,325,620	17,090,954 1,410,004	17,036,292 1,405,494	17,741,410 1,463,666	17,715,125 1,461,498	18,485,672 1,525,068	18,779,616 1,549,318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

compared to prior year

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

compared to prior year

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



District Overview for 2022-23

Enrollment Information													
Enrollment by Ethnicity and Site	Forest Grove	Robert Down	Middle School	High School	Comm High	Total	%	English Learners	%				
Filipino	7	4	5	19	0	35	1.9%	1	0.1%				
Native American	5	5	4	7	-	21	1.2%	0	0.0%				
Asian	37	35	52	47	1	172	9.5%	6	0.3%				
Pacific Islander	3	3	4	5	-	15	0.8%	1	0.1%				
African American	8	12	9	14	-	43	2.4%	0	0.0%				
White	212	277	228	343	6	1,066	58.9%	16	0.9%				
Hispanic	112	72	73	116	5	378	20.9%	43	2.4%				
Two or More	23	14	16	14	1	68	3.8%	0	0.0%				
Not Reported	-	2	-	10	-	12	0.7%	0	0.0%				
Total	407	424	391	575	13	1,810	100.0%	67	3.7%				
Budget Information													
Beginning Fund Balance		5,513,321		Property Tax Revenue Trend:			STRS Rate Increases:						
Revenues:				2015-16		5.84%		2015-16		10.7%		348,895	
Property Taxes		34,706,630		2016-17		5.90%		2016-17		12.6%		654,714	
Federal		1,115,942		2017-18		5.96%		2017-18		14.4%		993,010	
State		2,280,637		2018-19		6.52%		2018-19		16.3%		1,372,404	
Local		1,716,254		2019-20		4.71%		2019-20		17.1%		1,507,712	
Total Revenues		39,819,463		2020-21		6.62%		2020-21		16.2%		1,401,571	
				2021-22		3.23%		2021-22		16.9%		1,535,901	
				2022-23		5.15%		2022-23		19.1%		2,005,695	
Expenditures:				2023-24		19.1%		2023-24		19.1%		2,037,588	
Certificated Salaries		18,485,672		General Fund Reserve Trend:				PERS Rate Increases:					
Classified Salaries		7,798,713		2014-15		12.50%		2015-16		11.8%		20,494	
Employee Benefits		10,316,927		2015-16		16.72%		2016-17		13.9%		134,109	
Books and Supplies		995,266		2016-17		17.44%		2017-18		15.5%		240,963	
Services		2,755,302		2017-18		12.63%		2018-19		18.1%		437,254	
Capital Outlay		-		2018-19		12.10%		2019-20		19.7%		539,910	
Other		37,997		2019-20		12.84%		2020-21		20.7%		609,366	
Transfers Out		19,635		2020-21		14.18%		2021-22		22.9%		751,643	
Total Expenditures		40,409,512		2021-22		17.06%		2022-23		25.4%		1,086,205	
Ending Fund Balance		4,923,272		2022-23		11.12%							
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

LAST

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