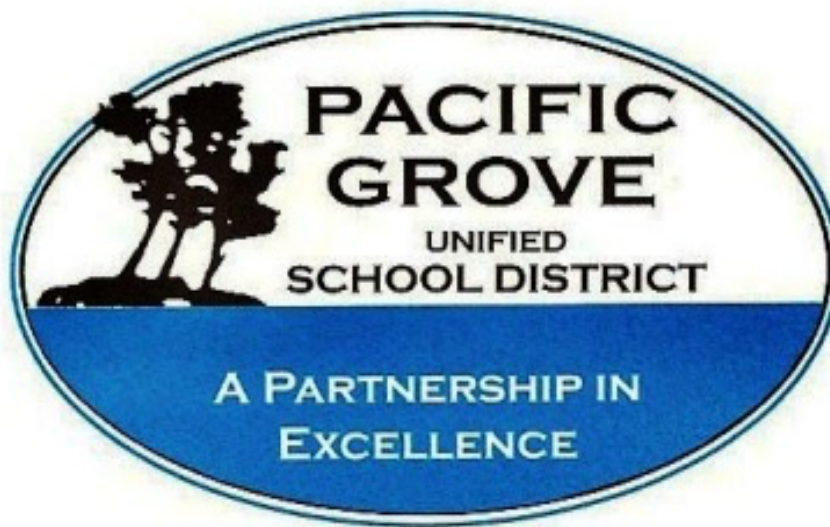

Pacific Grove Unified School District

First Interim

2025-26



December 11, 2025

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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

Jennifer McNary	President	2026
Beth Shammass	Clerk	2026
Laura Ottmar	Trustee	2026
Elliott Hazen	Trustee	2028
Mike Wachs	Trustee	2028

ADMINISTRATION

Linda Adamson	Superintendent
Joshua Jorn	Assistant Superintendent (Chief Business Official)
Buck Roggeman	Chief Human Resources Officer
Yolanda Cork-Anthony	Executive Director of Student Services
Larry Hagquist	Executive Director of Educational Services
Matthew Binder	Director, Education Technology
Robert Silveira	Director, School Nutrition
Jon Anderson	Director, Maintenance and Transportation
Louis Algaze	Director of Technology Systems
Abbie Arbrun	Principal, Forest Grove Elementary School
Emily Tsai Brownfield	Principal, Robert Down Elementary School
Sean Roach	Principal, Pacific Grove Middle School
Jason Tovani	Assistant Principal, Pacific Grove Middle School
Greg O'Meara	Principal, Pacific Grove High School and Community High School
Sean Keller	Assistant Principal, Pacific Grove High School
Barbara Martinez	Principal, Pacific Grove Adult School and Safety
Barbara Martinez	Safety Director

ALL EMPLOYEES	21-22	22-23	23-24	24-25	25-26
Adult School Teachers (Fund 11)	12.38	12.38	12.38	12.38	12.38
Administration	17.00	17.00	17.00	15.20	15.20
Before & After School Program (Fund 12)	5.32	5.32	5.32	5.80	3.80
Campus Supervisors	2.38	2.38	2.38	2.38	2.38
Clerical	20.09	20.09	20.09	21.90	21.90
Confidential	7.38	7.38	7.38	7.38	8.00
Counselors	6.00	6.00	6.00	6.00	5.80
Food Services (Fund 13)	4.38	4.38	4.38	7.12	7.12
Health Care Assistants	2.25	2.25	2.25	2.25	2.25
Instructional Assistants and Paraprofessionals	46.39	46.39	46.39	47.54	47.54
Maintenance, Grounds & Custodial	25.75	25.75	25.75	24.06	24.06
Mental Health Therapists	2.00	2.00	2.00	3.00	3.00
Noon Duty	2.13	2.13	2.13	2.25	2.25
Occupational Therapists	1.60	1.60	1.60	1.60	1.60
Psychologists	2.60	2.60	2.60	2.60	2.60
Speech Therapists	3.80	3.80	3.80	3.00	3.00
Teachers & Librarians	127.70	127.70	127.70	128.06	128.06
Technicians (Library, Computer & Career)	8.00	8.00	8.00	8.00	8.00
Total All Employees	297.14	297.14	297.14	300.52	298.94

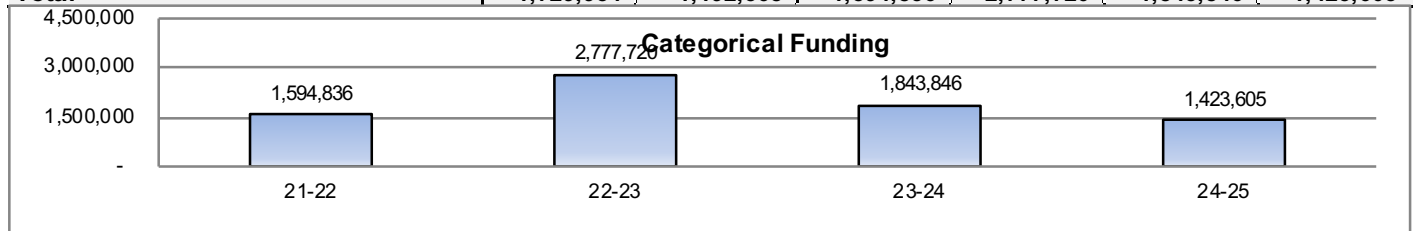
Budget Details

	2021-22 actual	2022-23 actual	2023-24 actual
Categorical Funding	2,777,720	2,777,720	1,843,846
change	1,182,884	1,182,884	(933,874)
Enrollment (CBEDS)	1,780	1,730	1,735
change	(42)	(92)	(45)
Staffing	255.8	258.2	258.2
change	-	2.4	2.4
Class Size	20.2	20.2	20.7
change	(0.1)	(0.1)	0.5
Step-and-Column Costs	371,895	371,895	371,895
change	-	-	-
Health Care Plan (single)	1,326.00	1,326.00	1,326.00
change	28.6%	28.6%	0.0%
Site Allocations	268,302	268,302	268,900
change	2,600	2,600	598
Property Tax Revenue	30,697,161	33,045,339	37,442,453
change	-	2,348,178	6,745,292
Contrib to Rest. Programs	6,404,117	6,533,988	7,775,334
change	(129,871)	-	1,371,217
Mandated Costs	79,086	79,000	79,000
change	-	(86)	(86)
Bus Ridership	24	24	51
change	24	24	27
Meals Served	325,145	272,640	327,815
change	-	(52,505)	2,670
Free and Reduced Meals	18.7%	18.7%	18.7%
change	0.0%	0.0%	0.0%
General Fund Reserve %	15.8%	13.7%	6.1%
change	-1.3%	-3.4%	-9.6%
Surplus (Deficit)	(708,595)	(131,139)	169,436
change	(532,279)	577,456	300,575
Ongoing Salary Increases	5.00%	5.00%	5.00%
One-time Salary Increases			
STRS Employer %	16.92%	19.10%	19.10%
Cost	4,713,639	5,195,792	5,196,108
change	283,207	482,153	316
PERS Employer %	22.91%	25.37%	25.37%
Cost	1,555,904	2,004,269	2,044,411
change	(304,583)	448,365	40,142
Ending Fund Balances			
Fund 01 - General Fund	8,352,750	8,288,699	5,328,336
Fund 11 - Adult Education	1,926,664	1,748,765	1,730,123
Fund 12 - Child Development	24,329	64,590	108,340
Fund 13 - Cafeteria Fund	534,681	828,314	1,212,152
Fund 14 - Deferred Maintenance	173,873	232,927	464,990
Fund 20 - Post Employment Benefits	6,153	6,202	6,792
Fund 21 - Building Fund	6,511,730	2,563,187	4,083,411
Fund 40 - Capital Projects	485,814	624,055	752,016
Total Ending Fund Balances	18,015,993	14,356,739	13,686,161

Pacific Grove Unified School District

Categoricals

Title	Obj-Res	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1 Special Ed/ Mental health	8181-3310	377,224	379,110	381,006	386,663	405,023	404,380
2 MAA	8290-0000	50,000	50,000	50,000	25,000	-	21,755
3 Title I	8290-3010	126,137	128,394	164,859	137,472	162,778	167,670
5 Title II Teacher Quality	8290-4035	31,791	32,839	40,531	34,612	39,006	36,069
7 Title III Limited English	8290-4201	10,000	10,000	10,000	10,000	12,342	12,038
10 Mandated Costs	8550-0000	79,086	79,086	78,833	71,667	-	-
11 Lottery - Rest	8560-6300	102,816	103,032	91,580	101,246	101,246	118,724
12 Lottery - Unrest	8560-1100	291,312	291,924	274,740	288,231	389,477	301,240
13 Oral Health Assessment	8590-0000	-	-	-	487,172	-	-
14 Core/Supplemental	8590-0000	-	-	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	38,671	38,671	-	118,395	-	-
16 School Counselor	8590-0080	25,527	-	-	-	-	-
17 CSR 9-12	8590-0120	-	-	-	-	-	-
18 K-3 Class Size Reduction	8590-0130	-	-	-	-	-	-
19 SPED Mental Health	8590-6046	-	-	-	3,631	3,631	-
20 Instructional Materials	8590-0156	-	-	-	-	-	-
21 PAR	8590-0271	-	-	-	-	-	-
22 CBET	8590-0285	-	-	-	606,105	-	-
23 ELOP	8590-2600	-	-	-	140,174	103,524	-
24 Math and Reading	8590-0296	-	-	-	117,144	-	-
25 Adminstrator Training	8590-0325	-	-	-	80	-	-
26 CTEIG Grant	8590-6387	-	-	-	-	-	-
27 ROP (CTE)	8590-0350	178,700	52,000	59,000	116,583	116,100	116,583
28 Adult Education	8590-0390	-	-	-	9,199	-	-
29 Prof Development	8590-0393	397,444	-	-	3,449	-	-
30 TIIG	8590-0394	-	-	-	-	-	-
31 SIP	8590-0395	-	-	-	-	-	-
32 School Safety	8590-0405	-	-	-	-	-	121,382
33 Pupil Retention	8590-0739	-	-	-	-	-	-
34 CAHSEE	8590-0755	-	-	-	-	-	-
35 Art and Music Grant	8590-6762	-	-	-	95,222	481,908	-
36 Prop 39 Energy Efficiency	8590-6230	-	-	-	-	-	-
37 TUPE	8590-6690	-	-	-	-	-	-
38 All other Unrestricted	8590-7405	-	-	248,916	-	-	121,382
Total		1,729,954	1,192,368	1,594,836	2,777,720	1,843,846	1,423,605



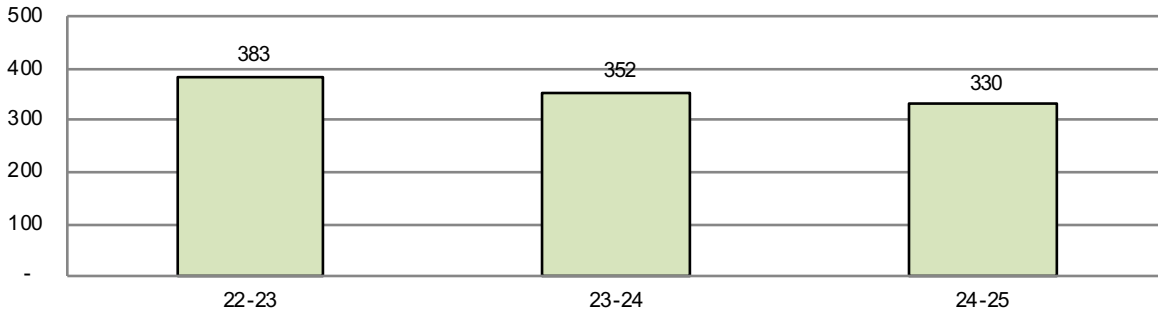
Board Calendar 2025-2026

Aug 5	First Day of School
Aug 7	Board Meeting
	Review of Legal Services Costs
	Student Enrollment Update
	Property Tax Update
	Facilities Update (Bonds)
Aug 21	Special Board Meeting
Sep 4	Board Meeting
	CSBA Policy Update
	Williams Uniform Complaint Report (Quarterly)
Sep 25	Special Board Meeting
	23/24 Gann Limit Increase
	23/24 Unaudited Actuals Report
Oct 2	Board Meeting
	Resolution Proclaiming Week of the School Administrator
	FY 2024-25 Budget Revision #1
Oct 23	Special Board Meeting
	TBD
Nov 6	Board Meeting
	Intent Form Due (to serve as Board President/Clerk)
	PGHS Course Bulletin Information/Discussion
	CSBA Policy Update
Nov 20	Special Board Meeting
	TBD
Dec 11	Board Meeting
	Annual Cultural Proficiency Implementation Plan
	Quarterly Facilities Project Updates
	First Interim Report
	CSBA Board Comments
	Election of 2024-25 Board President and Clerk
Jan 15	Board Meeting
	Superintendent Goals- midyear check-in
	Preliminary Enrollment Projection for 2024-25
	Property Tax Update
	Resolution recognizing February as Black History Month
	School Accountability Report Cards
Jan 22	Special Board Meeting
	TBD
Feb 5	Board Meeting
	Report on Governor's Budget Proposal
	Budget Development Calendar
	Approve Aug.-Dec. 2024-25 Board Meeting Calendar
	Quarterly Facilities Project Updates
	Resolution recognizing March as Women's History Month
Feb 26	Special Board Meeting
	TBD
Mar 5	Board Meeting
	TBD
Mar 19	Board Meeting
	Second Interim
	TRAN Resolution
	Williams/Valenzuela Uniform Complaint Report
	Possible Personnel Action Presented as Information (RIF)
	Non-reelects Solution
	Cultural Proficiency Implementation Plan Presentation
	2024-25 Audit Report
	Board considers legislative action at local and state levels
Mar 27	Special Board Meeting
	TBD
Apr 3	Board Meeting
	Resolution recognizing May as Asian American Pacific Islander Heritage Month
	School Resource Officer Update
	Student Board Recognition
Apr 24	Special Board Meeting
	TBD
May 1	Board Meeting
	Board Goals for 2025-26
	California Day of the Teacher
	Week of the CSEA Employee
	Retiree Recognition
	Begin Superintendent Evaluation
	CSBA Policy Update
May 15	Board Meeting
	Review Governor's Revised Budget
	Suspensions/Expulsions Annual Report
	2025-26 Budget Public Hearing
	LCAP Public Hearing
	Educational Protection Account Approval
	Resolution recognizing June as LGBTQ+ Month
Jun 5	Board Meeting
	Williams/Valenzuela Uniform Complaint Report
	2025-26 Budget Public Adoption
	2024 State Testing Results
	Approval of Contracts and Purchase Orders for 2025-26
	Resolution recognizing Juneteenth
	Complete Superintendent's Evaluation
	School Resource Officer Contract
Jun 26	Board Meeting
	TBD

Enrollment - CBEDS

	2020-21		2021-22		2022-23		2022-23		2023-24		2024-25	
	Actual		Actual		Estimate		Actuals		Actuals		Actuals	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Forest Grove												
TK	17		18		22		27		24		25	
K	59		71		71		39		41		43	
1	66	-2.9%	61	3.4%	71	0.0%	65	-8.5%	37	-5.1%	49	19.5%
2	66	6.5%	64	-3.0%	61	0.0%	60	-15.5%	64	-1.5%	34	-8.1%
3	61	1.7%	58	-12.1%	64	0.0%	69	13.1%	57	-5.0%	61	-4.7%
4	83	-1.2%	70	14.8%	58	0.0%	59	-7.8%	67	-2.9%	56	-1.8%
5	61	10.9%	68	-18.1%	70	0.0%	64	10.3%	62	5.1%	62	-7.5%
Total	413		410		417		383		352		330	
change	(10)	-2.4%	(3)	-0.7%	7	1.7%	(34)	-8.2%	(31)	-8.1%	(22)	-6.3%

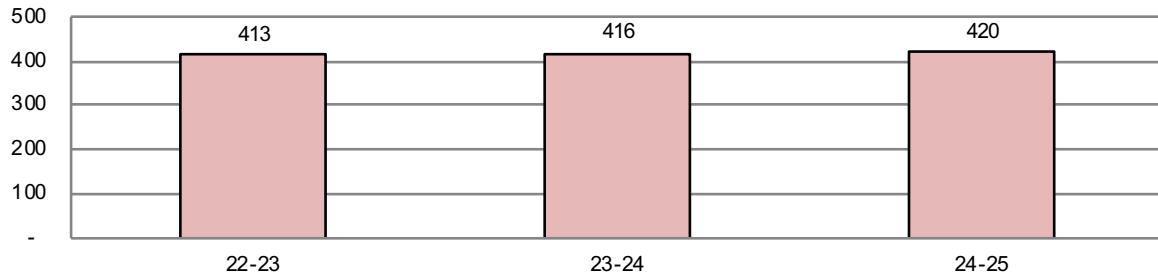
Forest Grove Enrollment



Robert Down

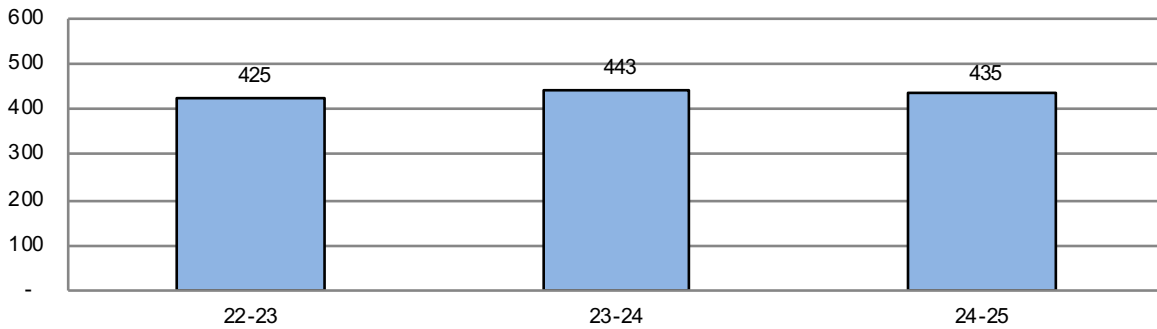
TK	-		-		-		-		22		41	
K	61		72		72		61		48		60	
1	72	9.1%	62	1.6%	72	0.0%	69	-4.2%	66	8.2%	50	4.2%
2	88	2.3%	70	-2.8%	62	0.0%	61	-15.3%	76	10.1%	60	-9.1%
3	75	1.4%	82	-6.8%	70	0.0%	70	12.9%	59	-3.3%	72	-5.3%
4	79	-14.1%	71	-5.3%	82	0.0%	77	10.0%	72	2.9%	61	3.4%
5	67	-8.2%	76	-3.8%	71	0.0%	75	-8.5%	73	-5.2%	76	5.6%
Total	442		433		429		413		416		420	
change	(28)	-6.0%	(9)	-2.0%	(4)	-0.9%	(16)	-3.7%	3	0.7%	4	1.0%

Robert Down Enrollment



	2020-21		2021-22		2022-23		2022-23		2023-24		2024-25	
	Actual		Actual		Estimate		Actuals		Actuals		Actuals	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Middle School												
6	151	2.0%	127	-0.8%	144	0.0%	153	8.5%	147	5.8%	139	3.0%
7	133	1.5%	139	-7.9%	127	0.0%	141	-2.1%	154	0.7%	148	0.7%
8	181	0.6%	126	-5.3%	139	0.0%	131	3.1%	142	0.7%	148	-3.9%
Total	465	3.1%	392	-15.7%	410	4.6%	425	3.7%	443	4.2%	435	-1.8%
change	14	3.1%	(73)	-15.7%	18	4.6%	15	3.7%	18	4.2%	(8)	-1.8%

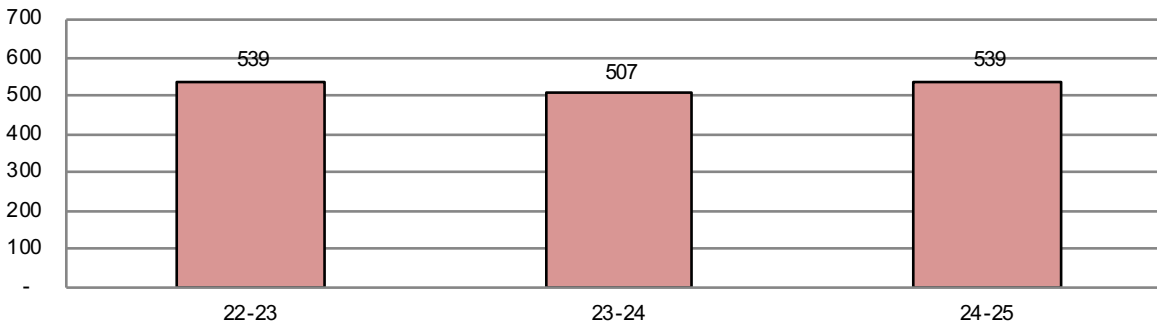
Middle School Enrollment



High School

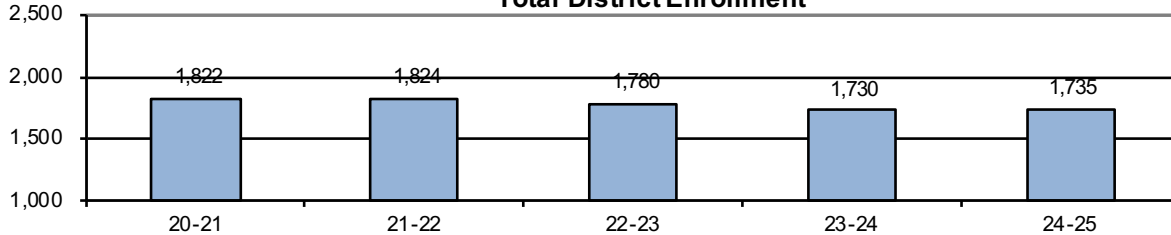
9	136	-2.9%	163	-9.9%	126	0.0%	148	6.5%	126	-3.8%	138	-2.8%
10	157	-6.5%	123	-9.6%	163	0.0%	154	22.2%	121	-18.2%	127	0.8%
11	154	-9.9%	141	-10.2%	123	0.0%	109	-33.1%	151	-1.9%	122	0.8%
12	136	-1.4%	145	-5.8%	141	0.0%	128	4.1%	109	0.0%	152	0.7%
Total	583		572		553		539		507		539	
change	(35)	-5.7%	(11)	-1.9%	(19)	-3.3%	(14)	-2.5%	(32)	-5.9%	32	6.3%

High School Enrollment



CHS	19	15	15	20	12	11
District	1,922	1,822	1,824	1,780	1,730	1,735
change	(59)	(100)	2	(44)	(50)	5
	-3.0%	-5.2%	0.1%	-2.4%	-2.8%	0.3%

Total District Enrollment



CBEDS Estimates vs Actuals

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

Pacific Grove Unified School District

Enrollment - 2025-26

		Aug 5	Aug 18	Sep 16	Oct 7	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	10th Day	30th day	CBEDs	14th	5th	17th	7th	15th	22nd	20th
UPK	1.00	9	9	10	18	17						
TK	1.00	18	18	18	18	19						
K	2.00	39	39	41	41	44						
1	2.00	45	45	46	44	43						
2	2.00	47	49	49	49	48						
3	2.00	35	36	36	37	38						
4	3.00	63	63	61	62	64						
5	2.00	58	59	59	59	57						
Total	15.00	314	318	320	328	330	-	-	-	-	-	-
Avg Class Size		20.9	21.2	21.3	21.9	22.0	-	-	-	-	-	-
Robert Down												
TK	2.00	29	30	30	33	33						
K	3.00	70	72	73	72	71						
1	3.00	62	64	65	64	63						
2	2.00	51	50	50	50	50						
3	3.00	61	62	63	63	62						
4	3.00	76	77	77	77	77						
5	3.00	59	59	59	59	59						
Total	19.00	408	414	417	418	415	-	-	-	-	-	-
Avg Class Size		21.5	21.8	21.9	22.0	21.8	-	-	-	-	-	-
Middle School												
6		138	138	138	140	140						
7		143	144	144	142	141						
8		146	147	148	148	146						
Total MS	25.00	427	429	430	430	427	-	-	-	-	-	-
Avg Class Size		17.1	17.2	17.2	17.2	17.1	-	-	-	-	-	-
High School												
9		145	148	149	148	148						
10		137	137	138	138	138						
11		127	127	126	125	124						
12		122	123	122	122	122						
Total HS	36.00	531	535	535	533	532	-	-	-	-	-	-
Avg Class Size		14.8	14.9	14.9	14.8	14.8	-	-	-	-	-	-
Community High School												
Total CHS		14	14	8	8	8						
Total District		1,694	1,710	1,710	1,717	1,712	-	-	-	-	-	-

Updated 12-11-2025

Enrollment - 2024-25

		Aug 6	Aug 19	Sep 17	Oct 2	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	10th Day	30th day	CBEDs	15th	6th	17th	7th	15th	22nd	20th
TK	2.00	23	22	22	22	24	24	23	25	25	25	25
K	2.00	46	48	44	44	43	43	44	44	42	42	43
1	2.00	46	46	46	46	46	46	49	49	50	50	49
2	2.00	37	36	35	35	34	35	35	34	34	34	34
3	3.00	63	60	59	59	59	60	62	62	63	64	61
4	3.00	58	56	55	55	55	55	56	55	56	56	56
5	3.00	66	64	63	62	62	62	62	63	62	62	62
Total	17.00	339	332	324	323	323	325	331	332	332	333	330
Avg Class Size		19.9	19.5	19.1	19.0	19.0	19.1	19.5	19.5	19.5	19.6	19.4
Robert Down												
TK	2.00	42	42	41	42	42	42	42	42	41	41	41
K	3.00	59	60	60	59	59	59	59	59	60	60	60
1	2.00	53	53	53	53	51	51	52	52	50	50	50
2	3.00	59	59	60	60	61	60	61	60	60	60	60
3	3.00	75	75	74	74	72	72	73	72	72	72	72
4	3.00	59	59	58	58	59	58	61	61	61	61	61
5	3.00	77	77	77	77	77	77	76	76	76	76	76
Total	19.00	424	425	423	423	421	419	424	422	420	420	420
Avg Class Size		22.3	22.4	22.3	22.3	22.2	22.1	22.3	22.2	22.1	22.1	22.1
Middle School												
6		138	138	139	139	139	139	140	141	141	139	139
7		152	152	152	152	149	149	148	147	148	148	148
8		150	150	149	148	147	147	146	148	148	148	148
Total MS	26.00	440	440	440	439	435	435	434	436	437	435	435
Avg Class Size		16.9	16.9	16.9	16.9	16.7	16.7	16.7	16.8	16.8	16.7	16.7
High School												
9		138	138	138	137	137	137	137	138	138	138	138
10		130	129	130	130	128	128	128	126	127	127	127
11		126	125	124	124	123	124	123	123	122	122	122
12		155	155	154	154	154	154	151	152	152	152	152
Total HS	36.00	549	547	546	545	542	543	539	539	539	539	539
Avg Class Size		15.3	15.2	15.2	15.1	15.1	15.1	15.0	15.0	15.0	15.0	15.0
Community High School												
Total CHS		11	12	12	12	13	13	13	13	12	11	11
Total District		1,763	1,756	1,745	1,742	1,734	1,735	1,741	1,742	####	1,738	1,735

Updated 6-1-2025

Enrollment - 2023-24

		Aug 9	Aug 22	Sep 20	Oct 4	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	10th Day	30th day	CBEDs	17th	8th	19th	9th	15th	21st	20th
TK	1.00	24	24	24	24	23	23	23	23	24	24	24
K	2.00	42	43	42	42	39	39	39	39	40	41	41
1	2.00	36	36	36	35	36	36	36	35	36	37	37
2	4.00	66	66	65	65	62	62	62	61	63	64	64
3	3.00	60	60	58	57	56	56	55	56	57	57	57
4	3.00	69	69	69	69	67	66	65	65	65	67	67
5	3.00	68	68	69	68	63	63	62	62	62	62	62
Total	18.00	365	366	363	360	346	345	342	341	347	352	352
Avg Class Size		20.3	20.3	20.2	20.0	19.2	19.2	19.0	18.9	19.3	19.6	19.6
SE (SDC)	2.00											
Robert Down												
TK	1.00	21	22	22	22	23	23	22	22	22	22	22
K	2.00	44	44	45	45	46	46	48	48	48	48	48
1	3.00	60	60	61	62	63	63	64	65	66	66	66
2	3.00	71	72	71	71	72	73	75	76	76	76	76
3	3.00	61	60	59	59	58	58	61	61	60	59	59
4	3.00	69	69	68	68	69	69	70	71	71	72	72
5	3.00	76	76	76	76	76	76	73	73	74	73	73
Total	18.00	402	403	402	403	407	408	413	416	395	394	394
Avg Class Size		22.3	22.4	22.3	22.4	22.6	22.7	22.9	23.1	21.9	21.9	21.9
SE/Reading	1.00											
Middle School												
6		147	149	148	148	148	149	147	146	148	147	147
7		158	158	155	155	156	156	154	154	156	155	154
8		144	145	143	142	143	142	143	143	142	142	142
Total MS	27.00	449	452	446	445	447	447	444	443	446	444	443
Avg Class Size		16.6	16.7	16.5	16.5	16.5	16.5	16.5	16.5	16.5	16.4	16.4
High School												
9		128	128	128	127	127	127	127	126	125	126	126
10		124	126	126	126	127	126	123	122	121	121	121
11		152	152	152	152	150	150	152	152	152	152	151
12		107	108	108	108	108	108	108	108	108	108	109
Total HS	37.00	511	514	514	513	512	511	510	508	506	507	507
Avg Class Size		13.8	13.9	13.9	13.9	13.8	13.8	13.8	13.7	13.7	13.7	13.7
Community High S		15.0	14.0	14.0	14.0	15.0	15.0	15.0	13.0	13.0	14.0	13.0
Total CHS		15	14	14	14	15	15	15	13	13	14	13
Total District		1,741	1,748	1,739	1,735	1,727	1,726	1,724	1,721	1,729	1,733	1,731

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Updated 6-1-2025

Enrollment - 2022-23

		Aug 4	Aug 10	Sep 15	Oct 5	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th
TK	2.00	29 14.5	28 14.0	-	28 14.0	27 13.5	27 13.5	28 14.0	28 14.0	28 14.0	29 14.5	27 13.5
K	2.00	34 17.0	35 17.5	-	39 19.5	39 19.5	39 19.5	40 20.0	40 20.0	41 20.5	39 19.5	39 19.5
1	3.00	64 21.3	66 22.0	-	65 21.7	64 21.3	64 21.3	66 22.0	67 22.3	64 21.3	65 21.7	65 21.7
2	3.00	60 20.0	60 20.0	-	60 20.0	60 20.0	60 20.0	62 20.6	63 21.0	61 20.3	60 20.0	60 20.0
3	3.00	70 23.3	71 23.7	-	73 24.3	70 23.3	70 23.3	74 24.6	73 24.3	71 23.7	70 23.3	69 23.0
4	3.00	60 20.0	60 20.0	-	66 22.0	60 20.0	59 19.7	64 21.3	63 21.0	57 19.0	59 19.6	59 19.6
5	3.00	64 21.3	67 22.3	-	71 23.7	67 22.3	67 22.3	71 23.6	70 23.3	66 22.0	64 21.3	64 21.3
Total	19.00	381	387	-	402	387	386	405	404	388	386	383
Avg Class Size		20.1	20.4	-	21.2	20.4	20.3	21.3	21.3	20.4	20.3	20.2
SE (SDC)	2.00	13	12	-	7.5	8.5	8.5	8.5	8.5	8.5	9.0	9.0
Robert Down												
K	3.00	55 18.3	56 18.7	-	60 20.0	60 20.0	60 20.0	61 20.3	61 20.3	61	61 20.3	61 20.3
1	3.00	67 22.3	67 22.3	-	67 22.3	67 22.3	67 22.3	68 22.7	68 22.7	69	69 23.0	69 23.0
2	3.00	57 19.0	57 19.0	-	60 20.0	60 20.0	60 20.0	59 19.6	59 19.6	60	61 20.3	61 20.3
3	3.00	66 22.0	65 21.7	-	68 22.7	68 22.7	68 22.7	70 23.3	71 23.6	70	70 23.3	70 23.3
4	4.00	85 21.3	80 20.0	-	79 19.8	79 19.8	80 20.0	78 19.5	78 19.5	78	77 25.6	77 25.6
5	3.00	70 23.3	71 23.7	-	74 24.7	74 24.7	74 24.7	75 25.0	75 25.0	74	75 24.6	75 24.6
Total	19.00	400	396	-	408	408	409	411	412	412	413	413
Avg Class Size		21.1	20.8	-	21.5	21.5	21.5	21.6	21.7	21.7	21.7	21.7
SE/Reading	1.00	5.0	5.0	0.0	5.0	5.0	5.5	5.5	5.5	5.5	5.0	5.0
Middle School												
6		131	131	-	150	152	152	154	153	151	153	153
7		132	132	-	140	140	140	141	142	143	141	141
8		119	119	-	130	130	130	131	130	129	131	131
Total MS	27.20	382	382	-	420	422	422	426	425	423	425	425
Avg Class Size		14.0	14.0	-	16.2	16.2	16.2	16.4	16.3	16.2	15.6	15.6
High School												
9		157	157	-	133	132	132	133	132	131	131	131
10		118	118	-	159	161	160	158	157	154	155	154
11		132	132	-	117	114	114	112	111	110	109	109
12		135	146	-	132	132	132	129	129	129	128	128
Total HS	34.00	542	553	-	541	539	538	532	529	524	523	522
Avg Class Size		15.9	16.3	-	16.4	16.3	16.3	15.6	15.6	15.9	15.4	15.4
Community High School												
Total CHS		16	16	-	11	11	14	15	14	15	13	12
Total District		1,739	1,751	-	1,795	1,781	1,769	1,789	1,784	1,776	1,774	1,769
Change		(135)	(119)	(1,900)	(105)	(160)	(162)	(142)	(179)	(193)	(2)	(5)

Pacific Grove Unified School District

Enrollment - 2021-22

		Aug 5	Aug 11	Sep 14	Oct 6	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove		1st Day	5th Day		CBEDs	17th	10th	20th	10th	15th	21st	20th
TK	1.00	16	16	18	18	19	19	19	20	20	20	19
		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	67	68	69	71	72	72	72	73	75	74	74
		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	62	60	60	61	61	62	62	62	63	63	63
		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	63	64	65	64	66	66	66	66	67	66	66
		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	55	52	58	58	58	57	57	57	56	56	56
		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	69	67	71	70	69	69	67	67	67	67	67
		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	66	63	68	68	68	68	70	71	70	71	72
		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	398	390	409	410	413	413	413	416	418	417	417
Avg Class Size		20.9	20.5	21.5	21.6	21.7	21.7	21.7	21.9	22.0	21.9	21.9
SE (SDC)	2.00	-	15	16	16	16	15	15	15	16	16	16
Robert Down												
K	3.00	66	67	69	70	70	70	68	68	70	70	70
		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	63	62	61	61	62	61	57	57	57	57	57
		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	68	66	66	69	67	68	67	67	68	70	70
		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	80	81	81	81	80	80	77	77	77	77	76
		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	66	67	67	68	68	69	71	71	73	74	74
		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	74	74	75	76	75	73	71	71	73	75	75
		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	417	417	419	425	422	421	411	411	418	423	422
Avg Class Size		21.9	21.9	22.1	22.4	21.1	21.1	20.6	21.6	22.0	22.3	22.2
SE/Reading	1.00	8	8	8	8	7	7	8	8	9	10	10
Middle School												
6		126	124	128	127	130	131	134	134	135	136	136
7		142	142	141	139	141	141	144	144	143	143	142
8		126	126	125	126	126	126	127	127	126	127	127
Total MS	25.00	394	392	394	392	397	398	405	405	404	406	405
Avg Class Size		15.8	15.7	15.8	15.7	15.9	15.9	16.2	16.2	16.2	16.2	16.2
High School												
9		170	167	164	163	164	164	162	160	160	160	160
10		129	126	124	123	123	121	119	118	119	119	120
11		147	141	141	141	139	137	135	135	135	135	135
12		138	135	134	147	135	135	145	145	145	146	146
Total HS	36.40	584	569	563	574	561	557	561	558	559	560	561
Avg Class Size		16.0	15.6	15.5	15.8	15.4	15.3	15.4	15.3	15.4	15.4	15.4
Community High School												
Total CHS		14	14	14	15	18	17	18	18	17	15	16
Total District		1,815	1,805	1,823	1,840	1,834	1,828	1,831	1,831	1,841	1,847	1,847
Change		1,874	1,870	1,900	1,899	1,940	1,931	1,931	1,963	1,969	(26)	(24)

Pacific Grove Unified School District

Enrollment - 2020-21

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

Pacific Grove Unified School District

Enrollment - 2019-20

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

Pacific Grove Unified School District

Enrollment - 2018-19

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

Pacific Grove Unified School District

Enrollment - 2017-18

	Aug 9	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove	1st Day			CBEDS							
TK 1.00	27	27	27	27	26	26	26	27	25	19	19
sped=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	62	64	65	65	62	62	61	61	61	67	67
sped=0	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	84	80	81	80	78	78	80	81	81	89	88
sped=6	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	66	64	64	64	62	62	61	62	61	63	63
sped=2	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	75	75	74	74	71	71	72	72	73	76	76
sped=3	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	67	68	68	70	70	69	69	68	76	76
sped=8	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	63	62	61	61	61	61	59	59	61	67	67
sped=5	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	445	439	440	439	430	430	428	431	430	457	456
Avg Class Size	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	22	22	24	24	24	24	23	23	20	21	
Robert Down											
K 4.00	69	71	71	72	71	71	71	71	71	75	75
sped=4	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	85	85	87	88	89	89	90	90	88	89	89
sped=2	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	82	83	81	81	81	81	80	78	78	78	78
sped=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	74	75	74	74	73	72	72	73	73
sped=1	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	74	73	73	73	76	76	76	75	75	74	73
sped=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	94	94	93	93	95	95	95	96	97	98	98
sped=0	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	478	480	479	482	486	486	485	482	481	487	486
Avg Class Size	22.8	22.9	22.8	23.0	23.1	23.1	23.1	23.0	22.9	23.2	23.1
SE/Reading 1.00	6	6	7	7	6	6	6	6	6	6	
Middle School											
6	153	155	155	155	156	156	154	152	151	153	153
7	160	162	162	161	160	160	161	162	163	162	161
8	181	185	185	184	189	189	188	187	186	188	188
Total MS 25.96	494	502	502	500	505	505	503	501	500	503	502
Avg Class Size	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	170	168	169	169	167	167	165	163	162	163	162
10	171	168	170	170	166	166	166	167	165	166	165
11	146	145	144	144	143	143	144	141	142	146	146
12	134	134	135	135	133	133	131	130	128	130	130
Total HS 32.60	621	615	618	618	609	609	606	601	597	605	603
Avg Class Size	19.0	18.9	19.0	19.0	18.7	18.7	18.6	18.4	18.3	18.6	18.5
Community High School											
Total CHS	15	17	18	18	17	17	18	20	18	19	19
Total District	2,081	2,081	2,088	2,088	2,077	2,077	2,069	2,064	2,052	2,098	2,066
Change	(7)	(5)	7	6	(4)	2	(15)	(14)	(26)	26	(9)

Pacific Grove Unified School District

Enrollment - 2016-17

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

Pacific Grove Unified School District

Enrollment - 2015-16

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

Pacific Grove Unified School District

Enrollment - 2014-15

Registrars are out 6/19 through 7/19

	Apr	May	Jun	Jul	8/6	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Forest Grove					1st Day			CBEDS							
TK 1.00	12	15	24	29	28	27	27	27	27	27	27	27	26	27	27
(Klevan 9RD 18FG	12.0	15.0	24.0	29.0	28.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	26.0	27.0	27.0
K 3.00	47	69	65	67	78	79	78	78	79	79	83	83	84	84	83
sped=0	15.7	23.0	21.7	22.3	26.0	26.3	26.0	26.0	26.3	26.3	27.7	27.7	28.0	28.0	27.7
1 3.00			57	63	64	61	61	60	60	62	63	63	63	63	63
sped=5		-	19.0	21.0	21.3	20.3	20.3	20.0	20.0	20.7	21.0	21.0	21.0	21.0	21.0
2 3.00			56	64	67	67	67	67	67	67	68	68	68	68	67
sped=2		-	18.7	21.3	22.3	22.3	22.3	22.3	22.3	22.3	22.7	22.7	22.7	22.7	22.3
3 3.00			64	69	68	68	67	68	66	67	68	69	69	69	70
sped=1		-	21.3	23.0	22.7	22.7	22.3	22.7	22.0	22.3	22.7	23.0	23.0	23.0	23.3
4 3.00			68	73	74	69	71	71	70	71	72	72	73	73	72
sped=4		-	22.7	24.3	24.7	23.0	23.7	23.7	23.3	23.7	24.0	24.0	24.3	24.3	24.0
5 3.00			76	78	76	78	76	75	76	76	77	77	75	75	74
sped=4		-	25.3	26.0	25.3	26.0	25.3	25.0	25.3	25.3	25.7	25.7	25.0	25.0	24.7
Total 19.00	59	84	410	443	455	449	447	446	445	449	458	459	458	459	456
Class Size	3.1	4.4	21.6	23.3	23.9	23.6	23.5	23.5	23.4	23.6	24.1	24.2	24.1	24.2	24.0
SE 2.00			11	12	12	12	14	14	14	13	15	15	15	16	16
Robert Down															
K 3.00	43	69	72	78	78	75	76	76	79	79	79	77	77	77	77
	14.3	23.0	24.0	26.0	26.0	25.0	25.3	25.3	26.3	26.3	26.3	25.7	25.7	25.7	25.7
1 4.00			67	77	76	72	72	72	72	74	74	74	75	76	76
			16.8	19.3	19.0	18.0	18.0	18.0	18.0	18.5	18.5	18.5	18.8	19.0	19.0
2 4.00			79	83	84	79	79	79	80	80	80	81	82	81	81
			19.8	20.8	21.0	19.8	19.8	19.8	20.0	20.0	20.0	20.3	20.5	20.3	20.3
3 3.00			75	84	85	84	86	85	82	81	82	82	80	80	80
			25.0	28.0	28.3	28.0	28.7	28.3	27.3	27.0	27.3	27.3	26.7	26.7	26.7
4 3.00			66	74	75	72	73	72	71	72	74	72	71	70	70
			22.0	24.7	25.0	24.0	24.3	24.0	23.7	24.0	24.7	24.0	23.7	23.3	23.3
5 3.00			75	80	81	82	84	84	87	85	86	85	85	85	85
			25.0	26.7	27.0	27.3	28.0	28.0	29.0	28.3	28.7	28.3	28.3	28.3	28.3
Total 20.00	43	69	434	476	479	464	470	468	471	471	475	471	470	469	469
Class Size	2.2	3.5	21.7	23.8	24.0	23.2	23.5	23.4	23.6	23.6	23.8	23.6	23.5	23.5	23.5
Middle School															
6			135	154	151	152	153	153	155	152	153	152	154	153	153
7			159	166	164	164	163	163	163	163	163	163	165	163	163
8			146	156	155	155	156	156	159	159	156	156	156	156	157
Total M 27.40	-	-	440	476	470	471	472	472	477	474	472	471	475	472	473
Class Size	-	-	16.1	17.4	17.2	17.2	17.2	17.2	17.4	17.3	17.2	17.2	17.3	17.2	17.3
High School															
9			153	168	166	163	160	160	159	154	154	153	151	151	151
10			143	152	151	152	151	151	150	150	149	150	149	149	149
11			156	161	159	156	151	151	150	147	141	141	140	140	140
12			131	132	132	134	134	134	132	128	129	129	129	129	129
Total H 38.00	-	-	583	613	608	605	596	596	591	579	573	573	569	569	569
Class Size	-	-	15.3	16.1	16.0	15.9	15.7	15.7	15.6	15.2	15.1	15.1	15.0	15.0	15.0
Community High School															
CHS			15	18	17	18	19	19	18	19	22	23	22	19	18
Total District	102	153	1,893	2,038	2,041	2,019	2,018	2,015	2,016	2,005	2,015	2,012	2,009	2,004	2,001
Prior Year	-	-	-	-	2,043	2,043	2,049	2,051	2,055	2,034	2,037	2,028	2,017	2,011	2,009
Change	102	153	1,893	2,038	(2)	(24)	(31)	(36)	(39)	(29)	(22)	(16)	(8)	(7)	(8)

Pacific Grove Unified School District

Enrollment - 2013-14

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

Pacific Grove Unified School District

Enrollment - 2012-13

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

Pacific Grove Unified School District

Enrollment - 2010-11

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

Enrollment by Ethnicity

	2020-21		2021-22		2022-23		2023-24		2024-25	
	Actual		Actual		Actual		Actual		Actual	
Forest Grove										
Native American	3	1%	4	1%	2	1%	1	0%	1	0%
Asian	52	13%	41	10%	39	10%	30	9%	17	5%
Pacific Islander	2	1%	4	1%	4	1%	2	1%	2	1%
African American	6	2%	6	1%	6	2%	8	2%	6	2%
White	211	54%	217	53%	197	51%	161	47%	156	47%
Hispanic	104	27%	107	26%	100	26%	102	30%	98	30%
Two or More	14	4%	21	5%	28	7%	28	8%	31	9%
None Reported	-	0%	10	2%	13	3%	13	4%	19	6%
Total FG	392		410		389		345		330	

Robert Down										
Native American	6	1%		0%	3	1%	1	0%	1	0%
Asian	36	8%	36	9%	25	6%	35	8%	37	9%
Pacific Islander	3	1%	3	1%	3	1%	2	0%	1	0%
African American	12	3%	9	2%	5	1%	4	1%	4	1%
White	267	62%	277	66%	268	66%	255	61%	238	57%
Hispanic	82	19%	67	16%	67	16%	61	15%	67	16%
Two or More	21	5%	23	6%	29	7%	48	11%	54	13%
None Reported	3	1%	3	1%	8	2%	13	3%	18	4%
Total RD	430		418		408		419		420	

Middle School										
Native American	4	1%	6	2%	8	2%	7	2%	6	1%
Asian	55	12%	57	15%	63	15%	63	14%	57	13%
Pacific Islander	6	1%	3	1%	1	0%	1	0%	3	1%
African American	11	2%	7	2%	7	2%	5	1%	8	2%
White	259	58%	221	58%	238	57%	252	56%	242	56%
Hispanic	89	20%	70	19%	84	20%	86	19%	85	20%
Two or More	15	3%	12	3%	18	4%	29	6%	31	7%
None Reported	11	2%	2	1%	2	0%	4	1%	3	1%
Total MS	450		378		421		447		435	

High School										
Native American	8	1%	6	1%	6	1%	10	2%	6	1%
Asian	63	11%	66	12%	61	11%	61	12%	75	14%
Pacific Islander	5	1%	3	1%	4	1%	1	0%	3	1%
African American	15	3%	11	2%	13	2%	10	2%	10	2%
White	333	59%	328	60%	335	61%	305	59%	301	56%
Hispanic	127	23%	107	20%	100	18%	97	19%	105	19%
Two or More	4	1%	11	2%	16	3%	22	4%	26	5%
None Reported	6	1%	16	3%	16	3%	13	3%	13	2%
Total HS	561		548		551		519		539	

	2020-21		2021-22		2022-23		2023-24		2024-25	
	Actual		Actual		Actual		Actual		Actual	
Community High										
Native American	-	0%	-	0%	-	0%	1	0%	-	0%
Asian	1	0%	1	0%	-	0%	-	0%	-	0%
Pacific Islander	-	0%	-	0%	-	0%	1	0%	1	0%
African American	1	0%		0%	-	0%	-	0%	1	0%
White	10	2%	9	2%	-	0%	-	0%	3	1%
Hispanic	5	1%	7	1%	6	1%	5	1%	4	1%
Two or More	-	0%	1	0%	5	1%	-	0%	-	0%
None Reported	-	0%		0%	1	0%	8	2%	-	0%
Total CHS	17		18		12		15		9	

District Total										
Native American	21	1%	16	1%	19	1%	15	1%	14	1%
Asian	207	11%	201	11%	184	10%	190	11%	186	11%
Pacific Islander	16	1%	13	1%	12	1%	9	1%	10	1%
African American	45	2%	33	2%	31	2%	27	2%	29	2%
White	1,080	58%	1,052	59%	1,038	59%	981	56%	935	54%
Hispanic	407	22%	358	20%	354	20%	351	20%	354	21%
Two or More	54	3%	68	4%	92	5%	127	7%	142	8%
Not Reported	20	1%	31	2%	39	2%	51	3%	53	3%
Total District	1,850		1,772		1,769		1,751		1,723	

Staffing by Classification - Fund 01 ONLY

General Fund Only	2021-22 actual		2022-23 actual		2023-24 actual		2024-25 actual		2025-26 Estimated	
Certificated										
Counselors	5.8	0	5.8	0	6.00	0.20	6.00	0.00	6.00	0.00
Librarians	1	0	1	0	1.00	0.00	1.00	0.00	1.00	0.00
Nurse	1	0	1	0	1.00	0.00	1.00	0.00	1.00	0.00
Psychologists	2.6	0	2.6	0	2.60	0.00	2.60	0.00	2.60	0.00
Speech	3	-0.8	3	0	3.00	0.00	3.00	0.00	3.00	0.00
Teachers	118.8	-5.8	118.8	0	118.80	0.00	117.30	-1.50	116.30	-1.00
Total Certificated	132.20	(6.60)	132.20	0.00	132.40	0.20	130.90	-1.50	129.90	-1.00
Classified										
Account Clerks	0.50	-0.75	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00
Admin Asst	5.87	0.00	5.87	0.00	5.87	0.00	5.87	0.00	5.87	0.00
Admin Specialist	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00
Campus Sups	2.38	0.00	2.38	0.00	2.38	0.00	2.38	0.00	2.38	0.00
CT/Clerks/Office Mgr	6.98	0.00	6.98	0.00	6.98	0.00	6.98	0.00	6.98	0.00
Comp Lab Tech	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00
Custodial	13.00	0.00	13.00	0.00	13.00	0.00	13.00	0.00	13.00	0.00
Grounds/Maintenance	8.06	0.13	9.06	1.00	9.06	0.00	9.94	0.88	9.94	0.00
Health Care Asst	2.25	0.00	2.25	0.00	2.25	0.00	2.25	0.00	2.25	0.00
Inst Assistants	21.04	0.00	21.04	0.00	21.04	0.00	21.04	0.00	21.04	0.00
Library Media Tech	2.25	-0.50	2.25	0.00	2.25	0.00	2.25	0.00	2.25	0.00
Mental Health Therapists	2.00	0.00	2.00	0.00	3.00	1.00	3.00	0.00	3.00	0.00
Noon Duty	2.13	0.00	2.13	0.00	2.13	0.00	2.13	0.00	2.13	0.00
Occup Therapist	1.60	0.00	1.60	0.00	1.60	0.00	1.60	0.00	1.60	0.00
Paraprofessionals	26.10	6.38	26.50	0.40	26.50	0.00	26.50	0.00	30.13	3.63
Transportation	2.37	0.57	2.37	0.00	2.37	0.00	2.56	0.19	2.56	0.00
Total Classified	102.52	5.83	103.92	1.40	104.92	1.00	105.98	1.07	109.61	3.63
Management										
Fiscal Officer	1.00		1.00		1.00		1.00		1.00	
Principals	5.00	0.00	5.00	0.00	4.00	-1.00	4.00	0.00	4.00	0.00
Asst Principals	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00
Director - Cert	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00
Director - Class	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00
Director of Safety	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00
Asst Supt	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
Superintendent	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
Total Management	15.20	-	16.20	0.00	15.20	-1.00	15.20	0.00	15.20	0.00
Confidential										
Payroll/Personnel	2.88	-	2.88	0.00	2.88	0.00	3.00	0.13	3.00	0.00
Accounting	1.00	-	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
Admin Asst	2.00	-	2.00	0.00	2.00	0.00	3.00	1.00	3.00	0.00
Total Confidential	5.88	-	5.88	0.00	5.88	0.00	7.00	1.13	7.00	0.00
Total District	255.79	(0.77)	258.19	2.40	258.39	0.20	259.08	0.69	261.71	2.63

Staffing (FTE) by Location - 2025-26

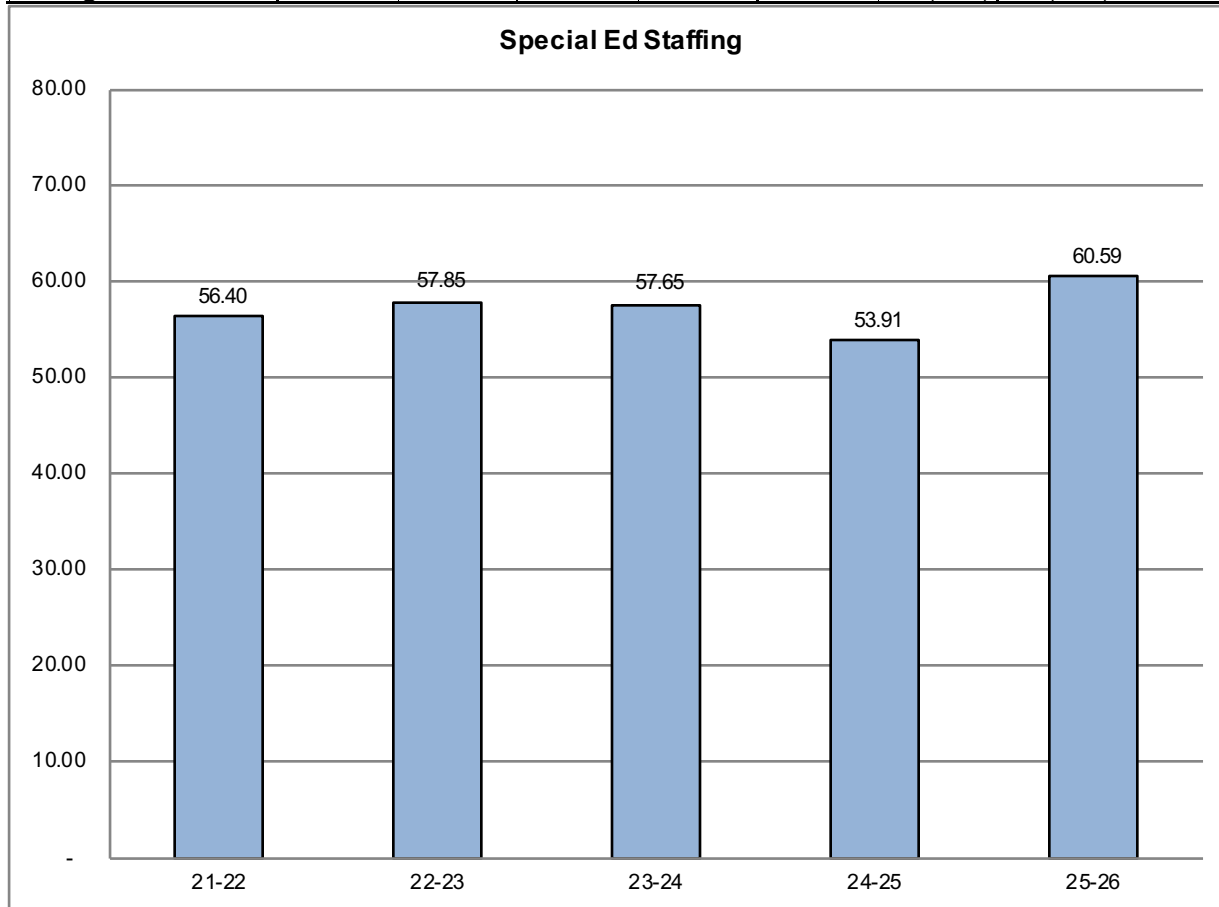
Positions	Forest Grove	Robert Down	Middle School	High School	Comm High	Adult Ed	David Ave	M&O Transp	Spec Ed	District Office	Total Staffing
Account Clerk I				0.50							0.50
Admin Secretary I										2.00	2.00
Admin Specialist										2.00	2.00
Admin Asst II-III-IV			1.00	3.50	0.63	1.00		1.00		2.00	9.13
Bus Drivers/Utility								2.62			2.62
Campus Supervisor				1.63							1.63
Career Tech				0.75							0.75
Child care attendant	-	-				2.61					2.61
Clerk III	0.75	0.75	1.75	1.00		2.43				1.00	7.68
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	2.80	0.20						6.00
Custodian I-II	2.50	2.50	3.00	4.50	0.50	2.00					15.00
Director I								1.00		2.20	3.20
Exec.Director I									1.00	1.00	2.00
Fiscal Officer										1.00	1.00
Food Service I-II-III	0.69	1.38	2.28	2.78							7.12
Grounds								2.00			2.00
Health Care/Nurse	0.75	0.75	0.75							1.00	3.25
Inst Assistant II	1.25	1.25	3.00	3.25							8.75
Inst Assistant (SIP/PE)	4.38	5.08	1.35	1.47			0.75				13.02
Inst Assistant I	1.46	1.13		-		6.25					8.84
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	1.00	1.00	0.25								2.25
Maintenance II								3.94			3.94
Maintenance III								1.13			1.13
Maintenance Utility						2.00					2.00
Mental Health Therapist	0.50	0.50	1.00	1.00							3.00
Office Manager	1.00	1.00									2.00
OT-Occupational Therapist	0.80	0.80									1.60
Paraprofessional	6.56	7.32	5.68	2.63		3.25	0.56				26.00
Payroll/Benefits										2.00	2.00
Personnel Spec/Tech										0.56	0.56
Preschool Teacher							1.88				1.88
Principal Asst			1.00	1.00		1.00					3.00
Principal	1.00	1.00	1.00	0.80	0.20	1.00					5.00
Psychologist	0.60		1.00	1.00							2.60
Program Specialist											-
Rec Attendant	1.49	1.88									3.37
Rec Coordinator/Lead	1.00	1.00									2.00
Speech Teacher	1.00	1.00							1.00		3.00
Supt/Asst Supt/Chief HR										3.00	3.00
Teachers (& L/T subs)	24.50	27.00	27.40	38.00	2.00	8.16					127.06
Staffing - 2025-26	53.98	58.08	53.21	63.25	3.53	31.20	3.19	11.68	2.00	18.76	304.73
Staffing - 2024-25	57.47	51.21	51.38	65.69	3.33	30.67	3.49	11.50	2.00	17.53	306.14

Pacific Grove Unified School District

Special Ed Staffing

	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Forest Grove								
Inst Asst/Para	6.53	8.05	8.05	8.05	8.05	8.05	6.56	6.56
Teachers	4.00	3.85	3.85	3.50	3.50	3.50	2.00	3.75
Speech	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Mental Health	0.60	0.60	0.60	0.60	0.60	0.60	0.50	0.50
Total	12.13	13.50	13.50	13.15	13.15	13.15	10.06	11.81
Robert Down								
Inst Asst/Para	4.50	5.38	5.38	6.93	6.93	6.93	6.32	7.32
Teachers	3.00	2.40	2.40	2.50	2.50	2.50	3.00	4.25
Speech	1.20	1.20	1.20	1.20	1.00	1.00	1.00	1.00
Mental Health	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Total	9.20	9.48	9.48	11.13	10.93	10.93	10.82	13.07
Middle School								
Inst Asst/Para	7.94	7.06	7.06	6.83	6.83	6.83	5.68	5.68
Teachers	5.00	5.00	5.00	5.00	5.00	5.00	3.60	6.80
Speech	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
Mental Health	0.20	0.20	0.20	0.20	0.20	-	1.00	1.00
Total	13.64	12.76	12.76	12.53	12.53	12.33	11.28	14.48
High School								
Inst Asst/Para	4.63	6.25	6.25	6.50	6.85	6.85	6.85	1.06
Teachers	4.00	4.00	4.00	5.00	5.00	5.00	3.00	6.21
Speech	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Mental Health	0.10	0.10	0.10	0.10	1.00	1.00	1.00	1.00
Total	9.23	10.85	10.85	12.10	13.35	13.35	11.35	8.77
Transition								
Inst Asst/Para	2.44	1.63	1.63	1.63	1.63	1.63	3.00	4.25
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.81
Speech	0.20	0.20	0.20	0.20	0.50	0.50	0.50	0.50
Occup Therap	0.10	0.10	0.10	0.10	0.10	0.10	-	-
Total	3.74	2.93	2.93	2.93	3.23	3.23	4.50	6.56
Preschool								
Inst Asst/Para	1.48	0.74	0.74	1.31	1.31	1.31	2.30	2.30
Teachers	1.00	0.75	0.75	0.75	0.75	0.75	1.00	1.00
Speech	0.40	0.40	0.40	0.40	0.50	0.50	0.50	0.50
Occup Therap	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Total	2.98	1.99	1.99	2.56	2.66	2.66	3.90	3.90
Bus Drivers								
Drivers	1.25	1.25	1.25	2.00	2.00	2.00	2.00	2.00
Total	1.25	1.25	1.25	2.00	2.00	2.00	2.00	2.00

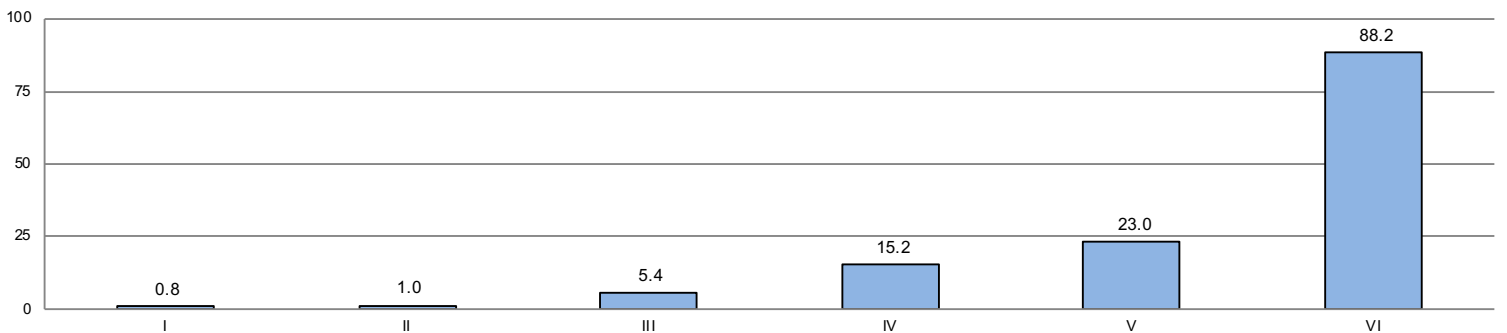
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
District Total								
Inst Asst/Para	27.52	29.11	29.11	31.25	31.60	31.60	30.71	27.17
Teachers	18.00	17.00	17.00	17.75	17.75	17.75	13.60	23.82
Speech	3.80	3.80	3.80	3.80	4.00	4.00	4.50	4.50
Mental Heath	1.60	1.60	1.60	1.60	2.50	2.30	3.10	3.10
Bus Drivers	1.25	1.25	1.25	2.00	2.00	2.00	2.00	2.00
District Total	52.17	52.76	52.76	56.40	57.85	57.65	53.91	60.59
Change	12.90	0.59	-	3.64	1.45	(0.20)	(3.74)	6.68



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Updated 06-01-2025

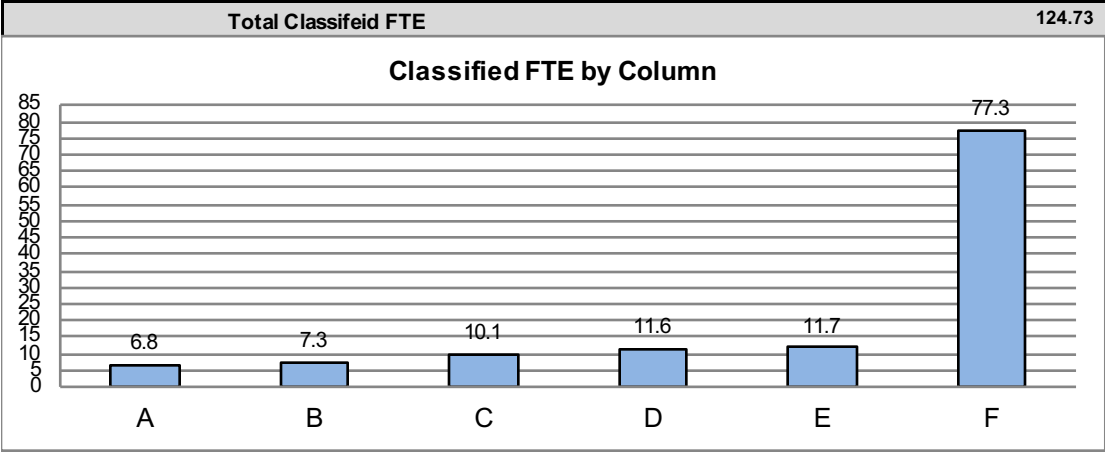
Certificated FTE by Column



Pacific Grove Unified School District

Classified FTE Matrix

	A		B		C		D		E		F	
	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal	FTE	Sal
20		3,170		3,348		3,532		3,704		3,884		4,068
21		3,260		3,432		3,610		3,791		3,983		4,171
22		3,348		3,531		3,704		3,884		4,069		4,271
23		3,432		3,610		3,791		3,983		4,171		4,381
24		3,531		3,704		3,884		4,069		4,271		4,512
25		3,610		3,791		3,983		4,171		4,381		4,611
26		3,704		3,884		4,068	0.25	4,271	0.75	4,512	1.71	4,720
27	0.25	3,791		3,983	0.45	4,171		4,381	0.20	4,611	1.37	4,846
28		3,884		4,068		4,271		4,512		4,721	0.56	4,968
29		3,983	1.00	4,170		4,381		4,611		4,846	0.75	5,101
30	2.31	4,068	3.38	4,271	2.68	4,514	2.85	4,720	3.00	4,968	6.71	5,201
31		4,170		4,381	0.75	4,612	2.31	4,846	1.52	5,101	9.20	5,349
32		4,271		4,512		4,721		4,968		5,201		5,487
33		4,380		4,611	0.93	4,846		5,101	0.88	5,349	7.68	5,629
34	0.63	4,512		4,720		4,969		5,201		5,487	0.50	5,768
35		4,609		4,844		5,102		5,349	1.00	5,630	5.00	5,900
36	2.00	4,720	1.00	4,967		5,203		5,487		5,768	5.00	6,062
37	1.63	4,844	0.88	5,101	3.25	5,350	5.18	5,629	1.68	5,900	24.50	6,193
38		4,967		5,200		5,488		5,768	0.69	6,062	3.65	6,352
39		5,101		5,349	1.00	5,631		5,900	1.00	6,193	5.00	6,516
40		5,200		5,486	1.00	5,769		6,062		6,352	1.00	6,683
41		5,349		5,629		5,901		6,193		6,516		6,844
42		5,486	1.00	5,768		6,063	1.00	6,352		6,683	1.25	7,029
43		5,629		5,900		6,194		6,516	1.00	6,844	2.00	7,202
44		5,767		6,061		6,353		6,683		7,029		7,379
45		5,900		6,192		6,517		6,844		7,202	0.43	7,541
46		6,061		6,350		6,684		7,029		7,379		7,750
47		6,192		6,514		6,847		7,202		7,541	1.00	7,948
48		6,350		6,682		7,030		7,379		7,750		8,141
49		6,514		6,844		7,204		7,541		7,948		8,347
50		6,682		7,028		7,381		7,750		8,141		8,558
51		6,843		7,202		7,542		7,948		8,347		8,764
52		7,028		7,378		7,753		8,141		8,558		8,993
53		7,201		7,540		7,950		8,347		8,765		9,202
54		7,378		7,749		8,144		8,558		8,993		9,450
55		7,540		7,947		8,349		8,764		9,202		9,691
56		7,749		8,140		8,560		8,993		9,452		9,925
57		7,947		8,346		8,766		9,202		9,691		10,157
58		8,140		8,558		8,995		9,452		9,926		10,409
59		8,346		8,764		9,206		9,691		10,159		10,669
	6.8		7.3		10.1		11.6		11.7		77.3	



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Updated 10-1-2025

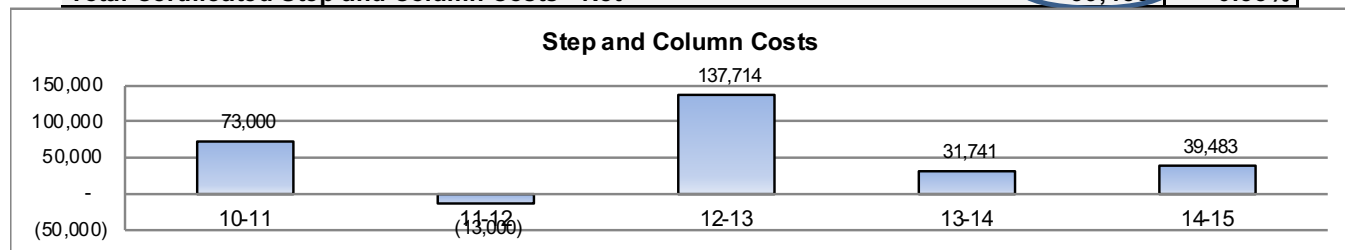
Pacific Grove Unified School District

Step and Column 2013-14

		2013-14					2014-15						
	Employee	C	S	FTE	Salary	C	S	FTE	Salary		Inc	%	
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%

		2013-14					2014-15						
	Employee	C	S	FTE	Salary	C	S	FTE	Salary	Inc	%		
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%

		2013-14					2014-15						
	Employee	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 Change		\$	6,638	6				39,828	0.54%			
Total Step and Column Costs - Gross									199,554	2.68%			
C1 - Retirees						C2 - Replacements							
		Col	Step	Salary	FTE	Salary	Col	Step	Salary	FTE	Salary	Savings	
1		VI	17	86,918	1.00	86,918	IV	6	60,457	1.00	60,457	26,461	
2		VI	26	93,104	0.50	46,552	IV	6	60,457	0.50	30,229	16,324	
3		VI	17	86,918	1.00	86,918	IV	6	60,457	1.00	60,457	26,461	
4		V	13	79,956	1.00	79,956	IV	6	60,457	1.00	60,457	19,499	
5		IV	19	71,158	0.80	56,926	IV	6	60,457	0.80	48,366	8,561	
6		VI	23	89,956	1.00	89,956	IV	6	60,457	1.00	60,457	29,499	
7		III	30	64,225	1.00	64,225	IV	6	60,457	1.00	60,457	3,768	
8		VI	23	89,956	1.00	89,956	IV	6	60,457	1.00	60,457	29,499	
					-	-						-	
Total				7.30	601,407			7.30	441,336	160,071			
									-	(160,071)	-2.15%		
Total Certificated Step and Column Costs - Net									39,483	0.53%			



Step and Column 2014-15

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

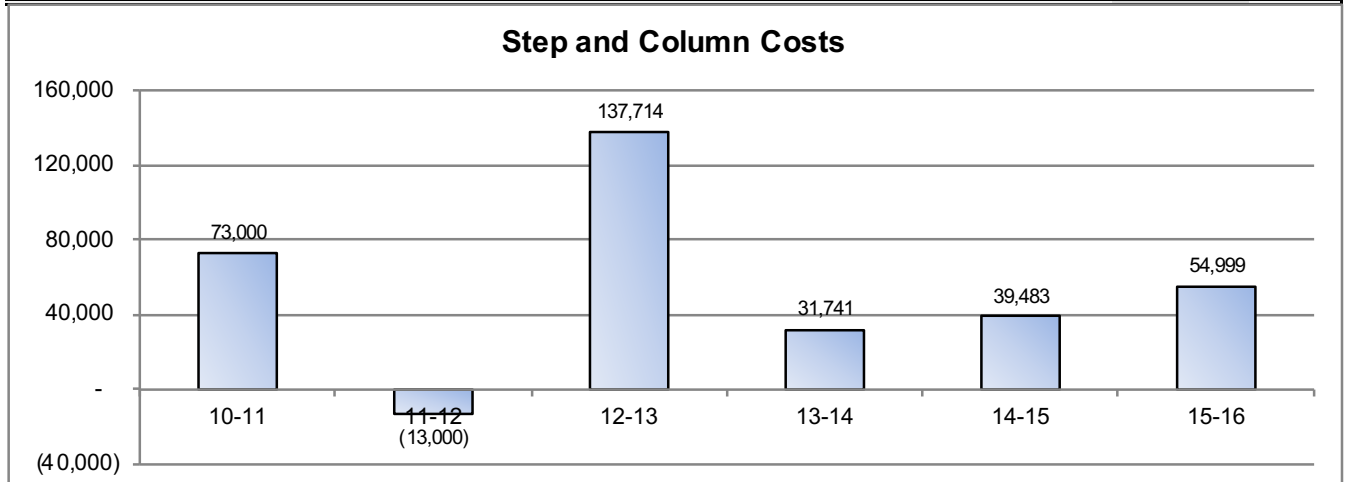
		2014-15				2015-16					
	Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
50		VI	10	1.00	79,672	VI	11	1.00	82,287	2,615	3.3%
51		VI	7	1.00	70,859	VI	8	1.00	73,442	2,583	3.6%
52		VI	15	1.16	101,729	VI	16	1.16	101,729	-	0.0%
53		V	13	1.00	83,594	V	14	1.00	83,594	-	0.0%
54		VI	21	1.00	90,874	VI	22	1.00	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%

		2014-15				2015-16					
	Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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		Rep	Col	Step	FTE	Salary	Col	Step	FTE	Salary	Savings			
1			VI	37	1.00	107,644	VI	10	1.00	87,033	20,611			
2			VI	28	1.00	107,644	VI	2	1.00	65,311	42,333			
3			V	19	0.60	56,390	VI	6	0.60	45,383	11,007			
4			V	18	1.00	93,983	I	3	1.00	52,634	41,349			
5			VI	24	0.80	81,129	IV	5	0.80	54,881	26,248			
6			VI	25	1.00	97,341	IV	10	1.00	79,739	17,602			
Total Retiree Savings					5.40	544,131	5.40					384,981	159,150	1.64%

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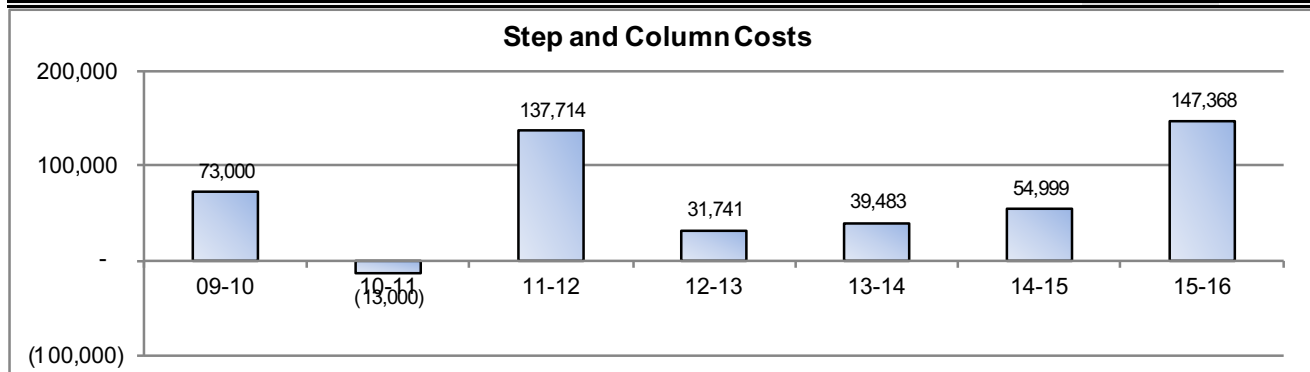


Step and Column 2015-16

	Employee	2015-16				2016-17					
		C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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%

		2015-16				2016-17					
	Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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%

		2015-16				2016-17					
	Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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	Retiree	Replacement			Replacement					
	Name	Col	Step	FTE	Salary	Col	Step	FTE	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					
		C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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%

		2016-17				2017-18					
	Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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%

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

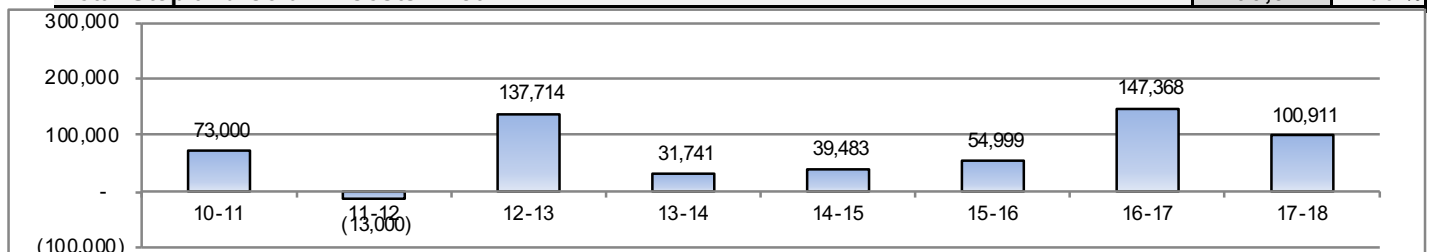
A	Step Changes (actual)				127.30	12,081,920	127.30	12,288,627	206,707	1.71%
B	Column Changes (est)				5	4,000			20,000	0.17%

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

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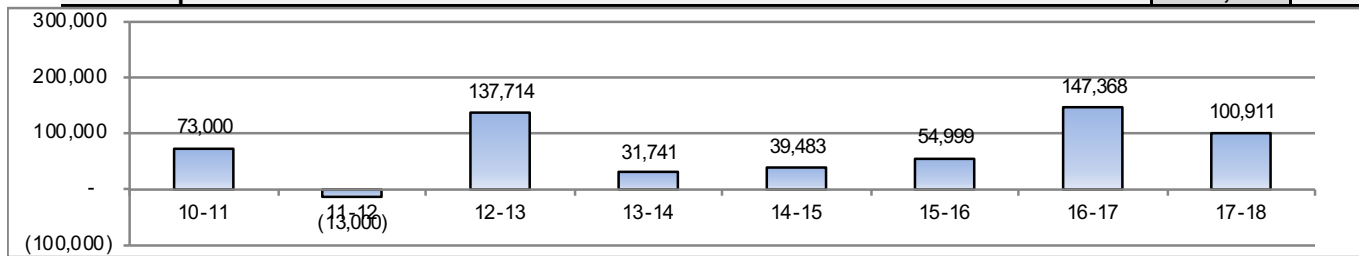


Step and Column 18-19 to 19-20

	Employee	2018-19				2019-20					
		C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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%

		2018-19				2019-20					
	Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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%

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

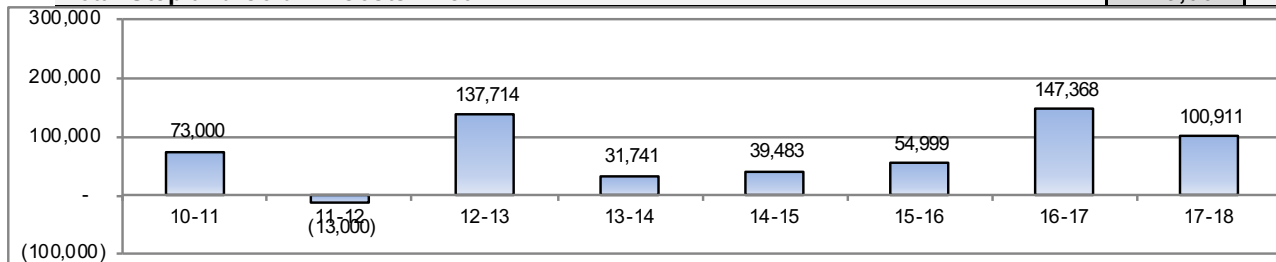


Step and Column 19-20 to 20-21

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

		2019-20				2020-21					
	Employee	C	S	FTE	Salary	C	S	FTE	Salary	Increase	%
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						
	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	Replace Name	Retiree Col	Retiree Step	FTE	Salary	Replacement Col Step FTE Salary			Savings		
1												
2												
3												
4												
5												
	Total Retiree Savings				-	-	-			-	-	0.00%
	Total Step and Column Costs - Net										215,001	1.60%

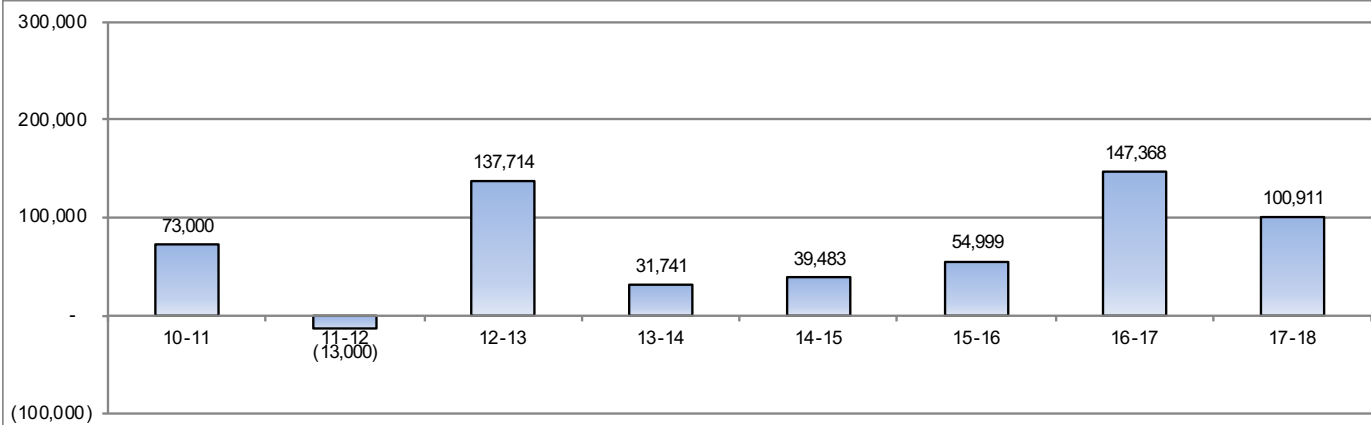


Step and Column 21-22 to 22-23

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

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

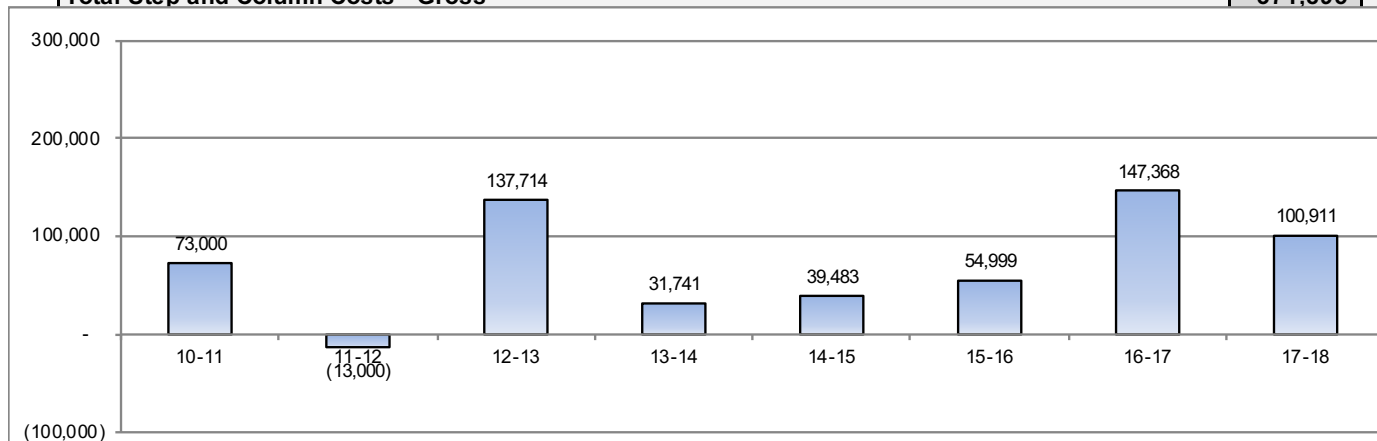


Step and Column 22-23 to 23-24

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

		2021-22				2022-23					
	Employee	C	S	FTE	Salary	C	S	FTE	Salary		Increase %
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		
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%

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

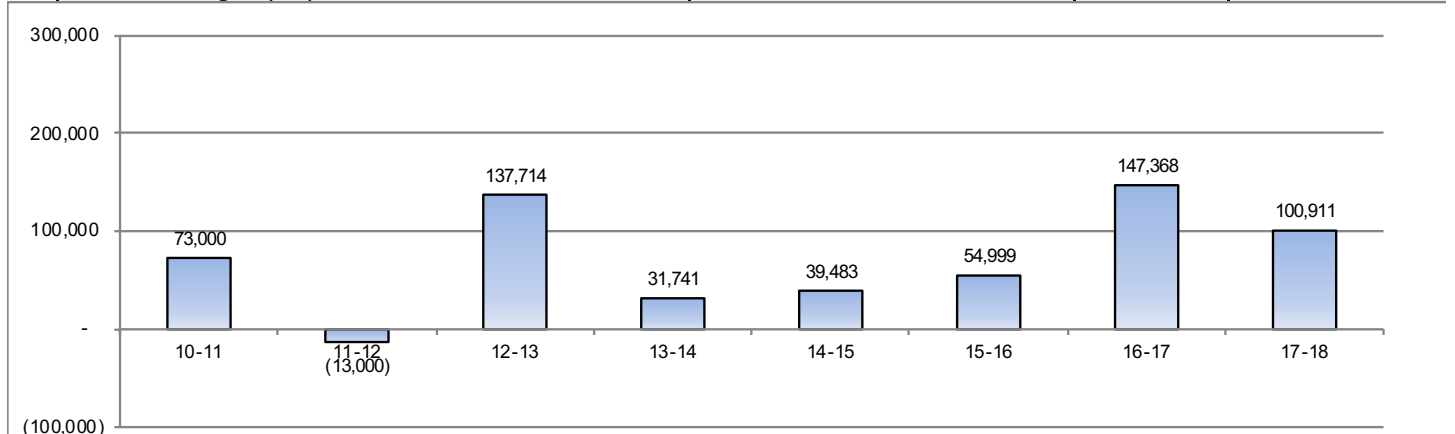


Step and Column 23-24 to 24-25

		2023-24				2024-25				Salary w/ Add-Ons (Pro Rated by FTE)		
		C	S	FTE	Salary	C	S	FTE	Salary		Increase	%
1		-	-	-	-	VI	6	1.00	95,298	97,298		
2		VI	31	1.00	129,164	VI	32	1.00	135,622	139,872	6,458	5.0%
2		VI	15	1.00	114,062	VI	16	1.00	119,765	122,765	5,703	5.0%
3		VI	3	1.00	81,466	IV	4	1.00	88,792	90,792	7,326	9.0%
4		IV	15	1.00	98,102	IV	16	1.00	103,007	105,007	4,905	5.0%
5		VI	13	1.00	114,062	VI	14	1.00	119,765	119,765	5,703	5.0%
		-	-	-	-	V	12	1.00	111,603	113,603		
6		C	10	1.00	60,099	C	10	1.00	60,099		-	0.0%
7		-	-	-	-	VI	22	1.00	121,685		121,685	100.0%
8		VI	14	1.00	112,492	VI	15	1.00	114,062		1,570	1.4%
9		VI	8	1.00	96,957	VI	9	1.00	100,054		3,097	3.2%
10		VI	4	1.00	84,564	VI	5	1.00	87,663		3,099	3.7%
11		IV	9	1.00	91,765	IV	10	1.00	95,680		3,915	4.3%
12		VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
13		II	3	0.40	27,646	II	4	0.40	28,296		651	2.4%
14		IV	7	1.00	94,039	IV	8	1.00	96,592		2,553	2.7%
15		VI	14	0.50	57,031	VI	15	0.50	57,031		-	0.0%
16		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
17		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
18		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
19		VI	5	1.00	87,663	V	6	1.00	90,760		3,097	3.5%
20		VI	25	1.00	125,635	VI	26	1.00	125,635		-	0.0%
21		VI	27	1.00	129,164	VI	28	1.00	129,164		-	0.0%
22		V	12	1.00	106,289	V	13	1.00	109,138		2,849	2.7%
23		V	13	1.00	109,138	V	14	1.00	109,138		-	0.0%
24		VI	6	0.60	54,456	VI	7	0.60	56,315		1,859	3.4%
25		V	8	1.00	93,755	V	9	1.00	96,485		2,730	2.9%
26		III	1	1.00	69,939	III	2	1.00	71,934		1,995	2.9%
27		VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
28		IV	8	0.20	17,881	IV	9	0.20	18,353		472	2.6%
29		II	9	1.20	94,649	II	10	1.20	95,554		905	1.0%
30		IV	2	1.00	75,229	II	3	1.20	77,590		2,361	3.1%
31		VI	14	1.00	114,062	VI	15	1.00	114,062		-	0.0%
32		V	8	1.00	93,755	III	9	1.00	96,485		2,730	2.9%
33		VI	26	1.00	125,635	VI	27	1.00	129,164		3,529	2.8%
34		V	7	1.00	91,023	V	8	1.00	93,755		2,732	3.0%
35		VI	10	1.00	104,432	IV	11	1.00	107,570		3,138	3.0%
36		VI	17	0.80	94,299	VI	18	0.80	94,299		(0)	0.0%
37		VI	7	1.00	93,858	VI	8	1.00	96,957		3,099	3.3%
38		VI	16	1.00	123,233	VI	17	1.00	127,353		4,120	3.3%
39		VI	17	1.00	117,874	VI	18	1.00	117,874		-	0.0%
40		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
41		VI	18	1.00	117,874	VI	19	1.00	117,874		-	0.0%
42		IV	13	1.00	114,062	IV	14	1.00	114,062		-	0.0%
43		VI	15	1.00	114,062	VI	16	1.00	114,062		-	0.0%
44		VI	14	0.60	68,437	VI	15	0.60	68,437		-	0.0%
45		V	7	1.00	91,023	V	8	1.00	93,755		2,732	3.0%
46		VI	20	0.80	94,299	VI	21	0.80	94,299		-	0.0%
47		VI	33	1.00	129,164	VI	34	1.00	129,164		-	0.0%
48		VI	28	1.00	129,164	VI	29	1.00	129,164		-	0.0%
49		VI	33	1.00	129,164	VI	34	1.00	129,164		-	0.0%

		2023-24				2024-25					
	Employee	C	S	FTE	Salary	C	S	FTE	Salary		Increase %
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%

		2023-24				2024-25						
	Employee	C	S	FTE	Salary	C	S	FTE	Salary		Increase	%
103		V	16	1.00	109,138	V	17	1.00	112,772		3,634	3.3%
104		V	11	1.00	103,557	V	12	1.00	106,289		2,732	2.6%
105		V	15	1.00	109,138	V	16	1.00	109,138		-	0.0%
106		VI	18	1.00	117,874	VI	19	1.00	117,874		-	0.0%
107		VI	8	1.00	104,752	VI	9	1.00	108,099		3,347	3.2%
108		VI	8	1.00	96,957	VI	9	1.00	100,054		3,097	3.2%
109		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
110		IV	13	1.00	105,990	IV	14	1.00	105,990		-	0.0%
111		V	9	1.00	96,485	V	10	1.00	100,488		4,003	4.1%
112		VI	10	1.10	114,875	VI	11	1.10	118,327		3,452	3.0%
113		VI	9	1.00	100,054	VI	10	1.10	104,432		4,378	4.4%
114		IV	10	0.80	79,496	V	11	0.60	82,846		3,349	4.2%
115		VI	15	1.00	114,062	VI	16	1.00	114,062		-	0.0%
116		V	20	1.00	112,772	V	21	1.00	112,772		-	0.0%
117		VI	21	1.20	141,449	VI	22	1.20	146,022		4,573	3.2%
118		VI	17	1.00	117,874	VI	18	1.00	117,874		-	0.0%
119		IV	17	1.00	98,102	IV	18	1.00	98,102		-	0.0%
120		IV	3	1.00	77,590	IV	4	1.00	79,954		2,364	3.0%
121		VI	23	1.00	121,685	VI	24	1.00	121,685		-	0.0%
122		VI	16	0.80	91,250	VI	17	1.00	94,299		3,050	3.3%
123		VI	25	1.00	129,031	VI	26	1.00	125,635		(3,396)	-2.6%
124		V	5	1.00	85,563	V	6	1.00	88,294		2,731	3.2%
125		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
126		VI	13	1.00	114,062	VI	14	1.00	114,062		-	0.0%
127		V	12	1.00	106,289	V	13	1.00	109,138		2,849	2.7%
128		V	13	0.80	87,310	V	14	0.80	87,310		-	0.0%
129		VI	17	1.00	117,874	VI	18	0.80	117,874		-	0.0%
130		VI	17	1.00	117,874	VI	18	0.80	117,874		-	0.0%
131		V	8	1.00	93,755	V	9	1.00	96,485		2,730	2.9%
132		VI	16	1.00	114,062	VI	17	1.00	117,874		3,812	3.3%
133		VI	18	1.00	117,874	VI	19	1.00	117,874		-	0.0%
134		VI	32	1.00	129,164	VI	33	1.00	129,164		-	0.0%
135		III	17	1.00	138,066	III	18	1.00	138,066		-	0.0%
136		VI	11	1.00	107,570	III	12	1.00	110,962		3,392	3.2%
A	Step Changes (actual)			130.60	14,142,513			132.50	14,618,411		364,295	2.58%
B	Column Changes (est)			2	3,800						7,600	0.05%



PACIFIC GROVE UNIFIED SCHOOL DISTRICT STIPENDS

HIGH SCHOOL-TIER I					
POSITION	TIME	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	Funding Source
Athletic Director	Teacher-Year	\$6,694	\$7,159	\$7,658	GF
Football					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
Assistants - 1	Season	\$3,684	\$3,886	\$4,102	GF
JV - 3	Season	\$3,684	\$3,886	\$4,102	GF
Volleyball					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
JV - 1	Season	\$3,684	\$3,886	\$4,102	GF
Frosh -1	Season	\$3,684	\$3,886	\$4,102	GF
Boys Basketball					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
JV - 1	Season	\$3,684	\$3,886	\$4,102	GF
Frosh - 1	Season	\$3,684	\$3,886	\$4,102	GF
Girls Basketball					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
JV - 1	Season	\$3,684	\$3,886	\$4,102	GF
Wrestling					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
Assistant - 1	Season	\$3,684	\$3,886	\$4,102	GF
Boys Soccer					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
Assistant - 1	Season	\$3,684	\$3,886	\$4,102	GF
Girls Soccer					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
Assistant - 1	Season	\$3,684	\$3,886	\$4,102	GF
Baseball					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
JV - 1	Season	\$3,684	\$3,886	\$4,102	GF
Softball					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
JV - 1	Season	\$3,684	\$3,886	\$4,102	GF
Track					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
Assistant -1	Season	\$3,684	\$3,886	\$4,102	GF
Lacrosse					
Varsity - 1	Season	\$4,917	\$5,195	\$5,495	GF
Assistant - 1	Season	\$3,684	\$3,886	\$4,102	GF
Cheer					
Coach - 1	Season	\$4,917	\$5,195	\$5,495	GF
Dance					
Coach - 1	Season	\$4,917	\$5,195	\$5,495	GF
HIGH SCHOOL-TIER II					
POSITION	TIME	Year 1-2	Year 3-4 7.50%	Year 5+ 7.50%	
Cross Country					
Cross Country - 1	Season	\$4,191	\$4,408	\$4,641	GF
Assistant - 1	Season	\$3,084	\$3,286	\$3,502	GF
Golf					
Boys - 1	Season	\$4,191	\$4,408	\$4,641	GF
Girls - 1	Season	\$4,191	\$4,408	\$4,641	GF
Swimming					
Girls - 1	Season	\$4,191	\$4,408	\$4,641	GF
Boys - 1	Season	\$3,084	\$3,286	\$3,502	GF
Water Polo					
Varsity (Girls) - 1	Season	\$4,917	\$5,195	\$5,495	GF
Varsity (Boys) - 1	Season	\$3,684	\$3,886	\$4,102	GF
JV (Girls) - 1	Season	\$3,684	\$3,886	\$4,102	GF
JV (Boys) - 1	Season	\$3,684	\$3,886	\$4,102	GF
Tennis					
Girls - 1	Season	\$4,191	\$4,408	\$4,641	GF
Boys - 1	Season	\$4,191	\$4,408	\$4,641	GF

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

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EXTRA CURRICULAR STIPEND ASSIGNMENTS					
POSITION	TIME	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS	
HS Musical					
Advisor	Year	\$4,191	\$4,408	\$4,641	GF
Assistant	Year	\$3,084	\$3,286	\$3,502	GF
HS Drama					
Coach	Year	\$4,191	\$4,408	\$4,641	GF
HS Newspaper					
Advisor	Year	\$4,191	\$4,408	\$4,641	GF
HS Yearbook					
Year		\$4,191	\$4,408	\$4,641	GF
HS Robotics					
Coach	Year	\$4,191	\$4,408	\$4,641	GF
Assistant	Year	\$3,084	\$3,286	\$3,502	
MS Robotics					
Coach	Year	\$2,156	\$2,243	\$2,336	GF
HS Choral Club					
Year		\$4,191	\$4,408	\$4,641	GF
HS Mock Trial					
Coach	Year	\$1,652	\$1,776	\$1,909	GF
Assistant	Year	\$3,084	\$3,286	\$3,502	GF
MS Yearbook					
Advisor	Year	\$1,952	\$2,076	\$2,209	GF
MS Musical					
Year		\$1,952	\$2,076	\$2,209	GF
Robotics/ROV					
Advisor (FGE)	Year	\$1,500	\$1,500	\$1,500	GF
Advisor (RHD)	Year	\$1,500	\$1,500	\$1,500	GF
Drama Advisor					
Year		\$1,500	\$1,500	\$1,500	GF

OTHER STIPEND POSITIONS					
POSITION	TIME	1ST/2ND YEAR	3RD/4TH YEAR	5+ YEARS	
Lead Teacher, CHS	Work-Year	\$8,177			GF
HS Band/Orchestra					
Fall Director	Seasonal	\$2,610	\$2,806	\$3,016	
Spring Director	Seasonal	\$2,610	\$2,806	\$3,016	
MS/ES Music Performance Coach					
Instrumental	Seasonal	\$2,552	\$2,743	\$2,949	
Vocal	Seasonal	\$1,020	\$1,097	\$1,179	
HS Leadership Teacher		\$7,658; See Notes			
GATE Coordinator		\$5,000			
HS WASC Report		Hourly Instructional Rate, Not to exceed \$2,500			
Teacher Tech Lead					
High School					
Middle School					
Forest Grove					
Robert Down					
HS 8th Grade Writing Assessment					
Garden Coordinator					
RHD					
FGE					
Overnight Camp Trips					
Afterschool Intervention					
GATE Teacher					
PAR Mentor					
BTSA Mentor					
Teacher In-Charge					
Dual Enrollment					
Curriculum					

High School Leadership Teacher: Based on staffing needs, the High School site administrator may assign the Leadership teacher position as a teaching section or sections with a stipend of \$7,658 or as teaching section(s) with one additional prep period. If multiple teachers are assigned the Leadership class with a stipend, the stipend will be split between them

Teacher-In-Charge: Any teacher acting as principal will be paid the daily factor if the principal leaves 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 two (2) days

Dual Enrollment: In order to encourage teachers to teach one or more Dual Enrollment classes through MPC or another qualified community college with whom PGUSD has an agreement, the following compensation will be paid:

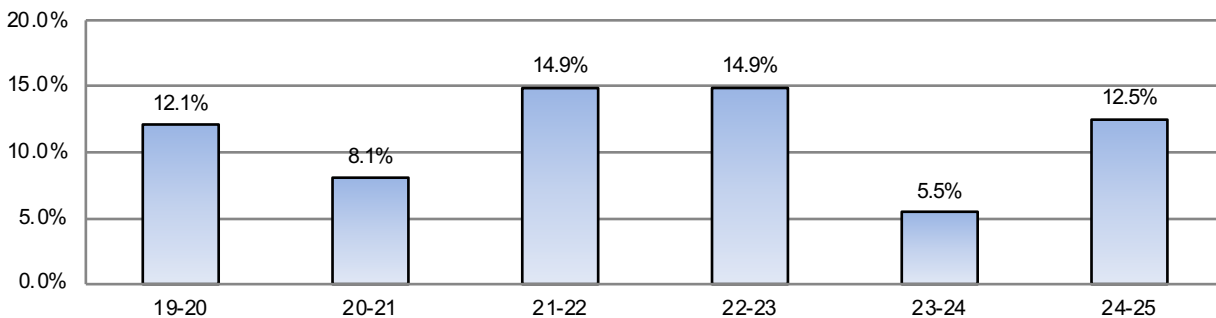
- For teachers who meet the college's hiring requirements, stipends will be issued based on the amount paid to PGUSD from MPC per course, with 80% of the amount identified in the MPC/PGUSD Instructional Services Agreement paid as a stipend. The District will retain the California Department of Education (CDE) Indirect Cost Rate, and the remainder of the MPC reimbursement will be retained for classroom supplies specific to the course of study. For fully funded courses, stipends shall not be less than \$1,800 for one (1) dual enrolled course; \$2,600 for two (2) dual enrolled courses; \$3,400 for three (3) dual enrolled courses; \$4,200 for four (4) dual enrolled courses; and \$5,000 for five (5) or more dual enrolled courses per year.
- Courses must maintain a minimum of 15 students to seek full reimbursement from MPC. In the event of a course not maintaining the minimum number of students, the course can be canceled, resulting in no payment. The course may continue based on MPC's recommendation and in consultation with PGUSD, and the PGUSD teacher will be reimbursed 15% of the original agreed upon amount as stipulated above.
- All stipend amounts are subject to MPC rate adjustment in accordance with the most current MPC salary schedule.

Curriculum Coordinator/Department Chairs: The stipend for all secondary department chairs shall be a base of \$700 with an additional \$20 increment per section. At the elementary level, the hourly instructional rate will be paid to designated curriculum coordinators up to \$700 per assignment

Health Care Plans

		2020 Cal	2021 Cal	2022 Cal	2023 Cal	2024 Cal	2025 Cal
		actual	actual	actual	actual	actual	actual
\$20	Single	1,465.00	N/A	N/A	N/A	N/A	N/A
	Emp + 1	2,927.00	N/A	N/A	N/A	N/A	N/A
	Family	3,802.00	N/A	N/A	N/A	N/A	N/A
\$25	Single	954.00	1,031.00	1,326.00	1,326.00	1,403.00	1,491.00
	Emp + 1	1,904.00	2,057.00	2,645.00	2,645.00	2,645.00	2,975.00
	Family	2,473.00	2,672.00	3,435.00	3,435.00	3,435.00	3,863.00
\$30	Single	866.00	936.00	988.00	1,232.00	1,232.00	N/A
	Emp + 1	1,728.00	1,867.00	1,971.00	2,457.00	2,457.00	N/A
	Family	2,245.00	2,426.00	2,561.00	3,193.00	3,193.00	N/A
\$35	Single	884.00	N/A	N/A	N/A	N/A	N/A
	Emp + 1	1,761.00	N/A	N/A	N/A	N/A	N/A
	Family	2,287.00	N/A	N/A	N/A	N/A	N/A
\$40	Single	821.00	887.00	936.00	1,006.00	1,006.00	1,131.00
	Emp + 1	1,638.00	1,770.00	1,869.00	2,008.00	2,008.00	2,258.00
	Family	2,127.00	2,298.00	2,426.00	2,607.00	2,607.00	2,932.00
\$50	Single	770.00	832.00	878.00	1,042.00	1,042.00	N/A
	Emp + 1	1,537.00	1,661.00	1,754.00	2,083.00	2,083.00	N/A
	Family	1,997.00	2,158.00	2,278.00	2,705.00	2,705.00	N/A
\$60	Single	693.00	749.00	791.00	850.00	850.00	956.00
	Emp + 1	1,378.00	1,489.00	1,572.00	1,689.00	1,689.00	1,900.00
	Family	1,792.00	1,936.00	2,044.00	2,196.00	2,196.00	2,470.00
EPO	Single	620.00	670.00	707.00	727.00	727.00	818.00
	Emp + 1	1,235.00	1,334.00	1,408.00	1,447.00	1,447.00	1,627.00
	Family	1,603.00	1,732.00	1,829.00	1,880.00	1,880.00	2,114.00
Percent Change		12.10%	8.07%	14.86%	14.87%	5.49%	12.47%
Dental With Ortho							
	Single	59.00	59.00	60.00	60.00	60.00	60.00
	Emp + 1	107.00	107.00	111.00	111.00	111.00	111.00
	Family	176.00	176.00	192.00	192.00	192.00	192.00
Vision							
	Single	12.00	12.00	12.00	12.00	12.00	13.00
	Emp + 1	20.00	20.00	20.00	20.00	20.00	21.00
	Family	35.00	35.00	35.00	35.00	35.00	37.00

Percentage Change in Health Care Costs



Pacific Grove Unified School District

Health Care for Employees - 2025-26 (not by FTEs)

Medical		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
Complete	Single	\$ 514.00	\$ 6,168						-	\$ -	\$ -
Care	Emp+1	\$ 514.00	\$ 6,168			1			1	\$ (3,773)	\$ 9,941
	Family	\$ 514.00	\$ 6,168	2	4	-	1		7	\$ -	\$ 43,176
Total Comp Care				2	4	1	1	-	8	\$ (3,773)	\$ 53,117
Kaiser	Single	\$ 1,105.00	\$ 13,260	-	3	-	-	-	3	\$ (1,214)	\$ 40,994
High	Emp+1	\$ 2,200.00	\$ 26,400	1	-	-	-	-	1	\$ 10,179	\$ 16,221
	Family	\$ 3,109.00	\$ 37,308	-	-	-	-	-	-	\$ -	\$ -
Total Kaiser H				1	3	-	-	-	4	\$ 8,965	\$ 57,215
Kaiser	Single	\$ 952.00	\$ 11,424	1	2	-	-	-	3	\$ (4,699)	\$ 38,971
Medium	Emp+1	\$ 1,894.00	\$ 22,728	-	-	-	-	-	-	\$ -	\$ -
	Family	\$ 2,677.00	\$ 32,124	-	-	-	-	-	-	\$ -	\$ -
Total Kaiser M				1	2	-	-	-	3	\$ (4,699)	\$ 38,971
Kaiser	Single	\$ 861.00	\$ 10,332	-	-	-	-	-	-	\$ -	\$ -
Low	Emp+1	\$ 1,712.00	\$ 20,544	-	-	-	-	-	-	\$ -	\$ -
	Family	\$ 2,419.00	\$ 29,028	-	-	-	-	-	-	\$ -	\$ -
Total Kaiser L				-	-	-	-	-	-	\$ -	\$ -
\$25	Single	\$ 1,491.00	\$ 17,892	13	5	-	-	-	18	\$ 102,399	\$ 219,657
	Emp+1	\$ 2,975.00	\$ 35,700	-	-	2	-	-	2	\$ 50,798	\$ 20,602
	Family	\$ 3,862.00	\$ 46,344	5	-	-	-	-	5	\$ 150,615	\$ 81,105
Total \$25				18	5	2	-	-	25	\$ 303,812	\$ 321,364
\$40	Single	\$ 1,131.00	\$ 13,572	12	28	4	1	2	47	\$ 46,886	\$ 590,998
	Emp+1	\$ 2,258.00	\$ 27,096	7	3	1	-	-	11	\$ 132,386	\$ 165,670
	Family	\$ 2,929.00	\$ 35,148	12	1	2	-	-	15	\$ 298,025	\$ 229,195
Total \$40				31	32	7	1	2	73	\$ 477,297	\$ 985,863
\$60	Single	\$ 956.00	\$ 11,472	1	2	-	-	2	5	\$ (3,897)	\$ 61,257
	Emp+1	\$ 1,900.00	\$ 22,800	4	1	-	-	-	5	\$ 35,175	\$ 78,825
	Family	\$ 2,470.00	\$ 29,640	1	1	-	-	-	2	\$ 29,118	\$ 30,162
Total \$60				6	4	-	-	2	12	\$ 60,396	\$ 170,244
TRIO	Single	\$ 1,080.00	\$ 12,960	1	2	-	-	-	3	\$ (91)	\$ 38,971
	Emp+1	\$ 2,323.00	\$ 27,876	-	-	-	-	-	-	\$ -	\$ -
	Family	\$ 2,869.00	\$ 34,428	-	1	-	-	-	1	\$ 20,487	\$ 13,941
Total Trio				1	3	-	-	-	4	\$ 20,397	\$ 52,911
PPO	Single	\$ 818.00	\$ 9,816	12	18	2	2	-	34	\$ (85,078)	\$ 418,822
Select	Emp+1	\$ 1,627.00	\$ 19,524	8	3	-	-	-	11	\$ 43,174	\$ 171,590
	Family	\$ 2,114.00	\$ 25,368	3	-	-	-	-	3	\$ 27,441	\$ 48,663
Total PPO				23	21	2	2	-	48	\$ (14,463)	\$ 639,075
Total Medical				83	71	12	4	4	173	\$ 847,932	\$ 2,318,760
Dental		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 60.00	\$ 720	34	53	5	2	2	96	\$ 67,777	\$ 1,343
	Emp+1	\$ 111.00	\$ 1,332	22	13	3	-	1	39	\$ 51,277	\$ 671
	Family	\$ 192.00	\$ 2,304	28	21	3	4	-	56	\$ 129,024	\$ -
Total Dental				84	87	11	6	3	191	\$ 248,078	\$ 2,014
Vision		Monthly	Yearly	Cert	Class	Mgt	Confid	AS	Total	Employee	District
	Single	\$ 13.00	\$ 156	34	51	5	3	2	95	\$ 14,796	\$ 24
	Emp+1	\$ 21.00	\$ 252	22	17	3	-	1	43	\$ 10,824	\$ 12
	Family	\$ 37.00	\$ 444	22	19	2	4	-	47	\$ 20,866	\$ -
Total Vision				78	87	10	7	3	185	\$ 46,488	\$ 36
Total										\$ 1,142,498	\$ 2,320,810
EAP/Life	Single			1	10		1		12	\$ 147	\$ -

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Updated 06-05-2025

	Cert	Class	Mgt	Confid	AS	
Health Care Allowance	\$11,641.00	\$13,664.78	\$9,941.00	\$6,641.00	\$11,143.35	
Health Care Allowance EE+1/FULL FAMILY	\$16,221.00	\$13,940.78	\$10,301.00	\$7,001.00	\$12,584.36	
Dental Allowance for AS EE's	\$671.28					
Vision Allowance for AS EE's	Employee Only	\$ 12	EE+1/Fam	\$12.33		
Opt Out Med	Single	\$ -	\$ -	44	39	5
Total Opt Out				44	39	5

Pacific Grove Unified School District

Health Care - Retirees

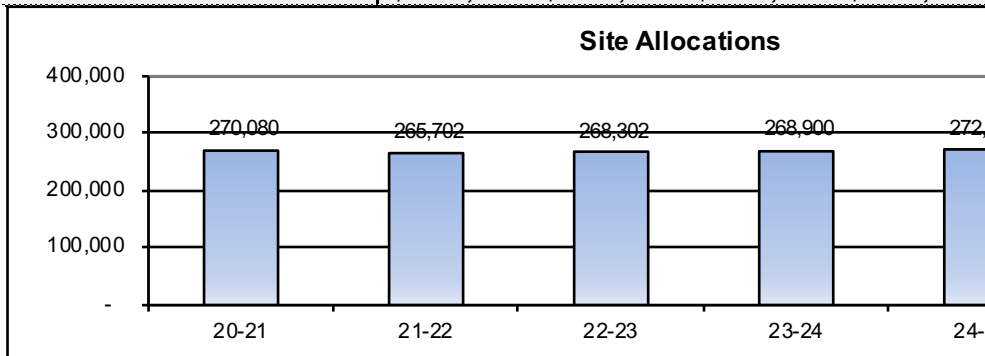
Name	DOB	Age	DOR		Medical	Dental	Vision	12 Mos	District	Employee
1			06/01/15	AS	-	59.00	12.00	852.00	-	852.00
2			01/01/19	AS	1,198.00	107.00	20.00	15,900.00	-	15,900.00
3			02/01/10	AS	-	59.00	-	708.00	-	708.00
4			06/30/10	AS	-	59.00	12.00	852.00	-	852.00
5			09/27/13	AS	-	59.00	12.00	852.00	-	852.00
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 = 12/12/25				30,418	10,961	2,101	520,557	298,703	223,055

Site Allocations

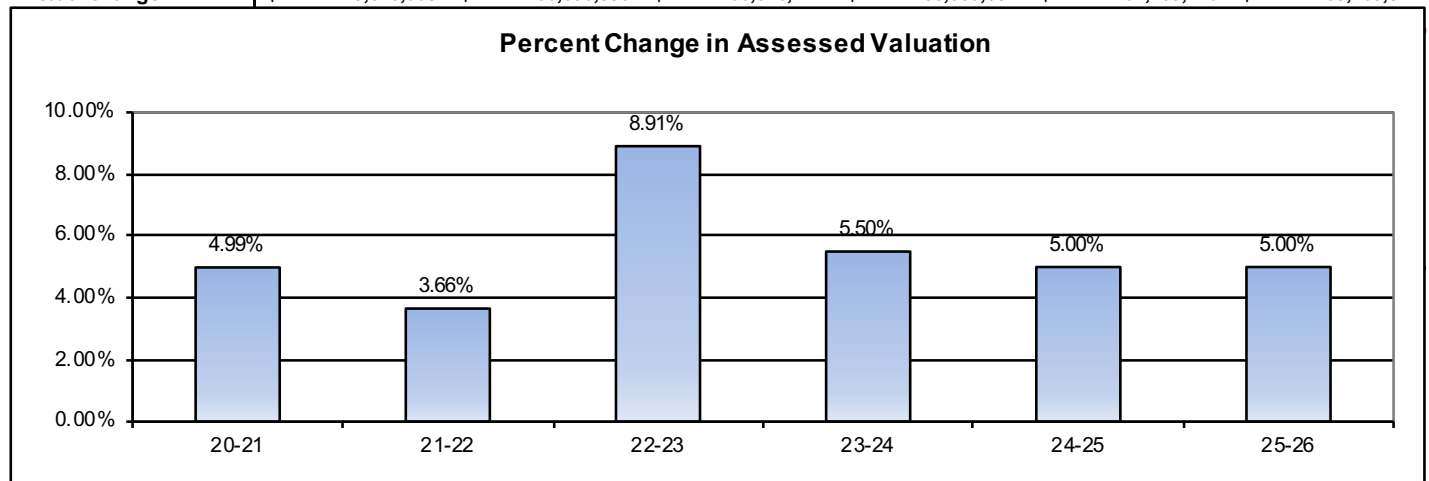
	2020-21 actual	2021-22 budget	2022-23 budget	2023-24 budget
Forest Grove				
Enrollment (97% of estimate)	423	415	404	404
Allocation per Student	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00
Initial Allocation	\$ 59,220	\$ 58,122	\$ 60,674	\$ 60,674
Enrollment (actual CBEDS)	393	415	404	390
Final Allocation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



Pacific Grove Unified School District

Assessed Valuation

Tax District		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		Actuals	Actuals	Actuals	Actuals	Actuals	Projected
PG 004-000	AV	3,336,457,310	3,509,304,610	3,819,511,699	4,068,713,659	4,297,516,853	4,512,392,696
	Rate	0.472042	0.472042	0.472042	0.472042	0.472042	0.472042
	Tax	15,749,480	16,565,392	18,029,699	19,206,037	20,286,085	21,300,389
	Change	691,254	815,912	1,464,308	2,640,646	3,720,693	3,270,689
PG 004-001	AV	164,755	511,567	1,155,894	1,179,011	2,259,268	2,372,231
	Rate	0.475908	0.475908	0.475908	0.475908	0.475908	0.475908
	Tax	784	2,435	5,501	5,611	10,752	11,290
	Change	15	1,651	3,066	3,176	8,317	5,789
PG 004-002	AV	499,051,541	527,226,406	572,453,142	608,626,883	659,499,996	692,474,996
	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
	Tax	2,354,061	2,486,964	2,700,302	2,870,936	3,110,908	3,266,453
	Change	126,643	132,903	213,338	383,972	623,944	566,151
PG 004-004	AV	17,548,510	17,681,513	18,036,900	18,459,815	18,953,185	19,900,844
	Rate	0.471707	0.471707	0.471707	0.471707	0.471707	0.471707
	Tax	82,778	83,405	85,081	87,076	89,404	93,874
	Change	2,108	627	1,676	3,671	5,999	8,792
PG 004-005	AV	158,870	153,205	149,399	150,495	155,157	162,915
	Rate	0.569710	0.569710	0.569710	0.569710	0.569710	0.569710
	Tax	905	873	851	857	884	928
	Change	(19)	(32)	(22)	(15)	11	77
PB 102-001	AV	2,427,213,287	2,452,945,007	2,676,507,930	2,811,284,298	2,938,476,396	3,085,400,216
	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
	Tax	11,008,286	11,124,989	12,138,927	12,750,186	13,327,048	13,993,401
	Change	568,627	116,703	1,013,938	1,625,198	2,202,060	1,854,474
PB 102-003	AV	896,694	878,416	847,008	-	-	-
	Rate	0.453536	0.453536	0.453536	0.453536	0.453536	0.453536
	Tax	4,067	3,984	3,841	-	-	-
	Change	(1,736)	(83)	(142)	(3,984)	(3,984)	(3,841)
Totals	AV	6,281,490,967	6,508,700,724	7,088,661,972	7,529,719,664	7,916,860,855	8,334,009,401
	Tax	29,200,360	30,268,040	32,964,203	34,920,704	58,000,398	38,666,334
	Change	1,386,892	1,067,680	2,696,162	1,956,501	25,036,195	3,745,630
	Chg %	4.99%	3.66%	8.91%	5.50%	5.00%	5.00%
Actual change		\$ 29,523,008	\$ 30,590,893	\$ 33,316,711	\$ 35,389,682	\$ 37,209,246	\$ 39,169,844

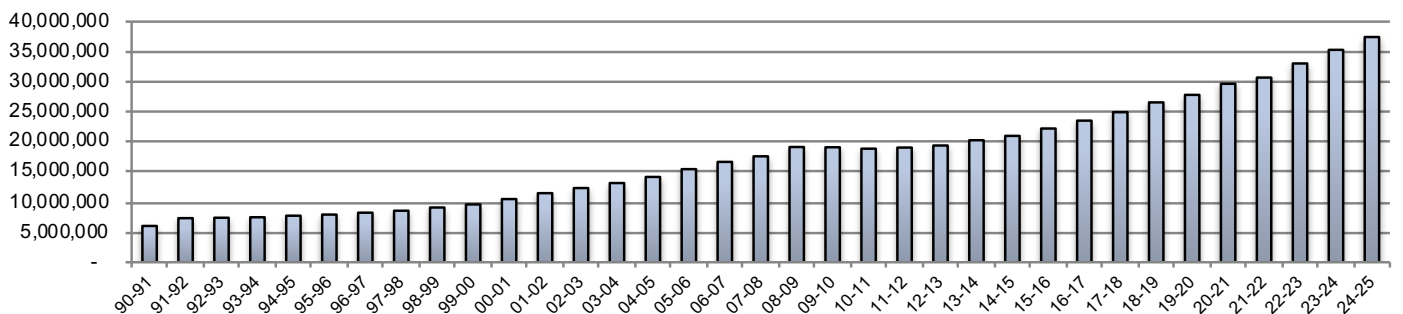


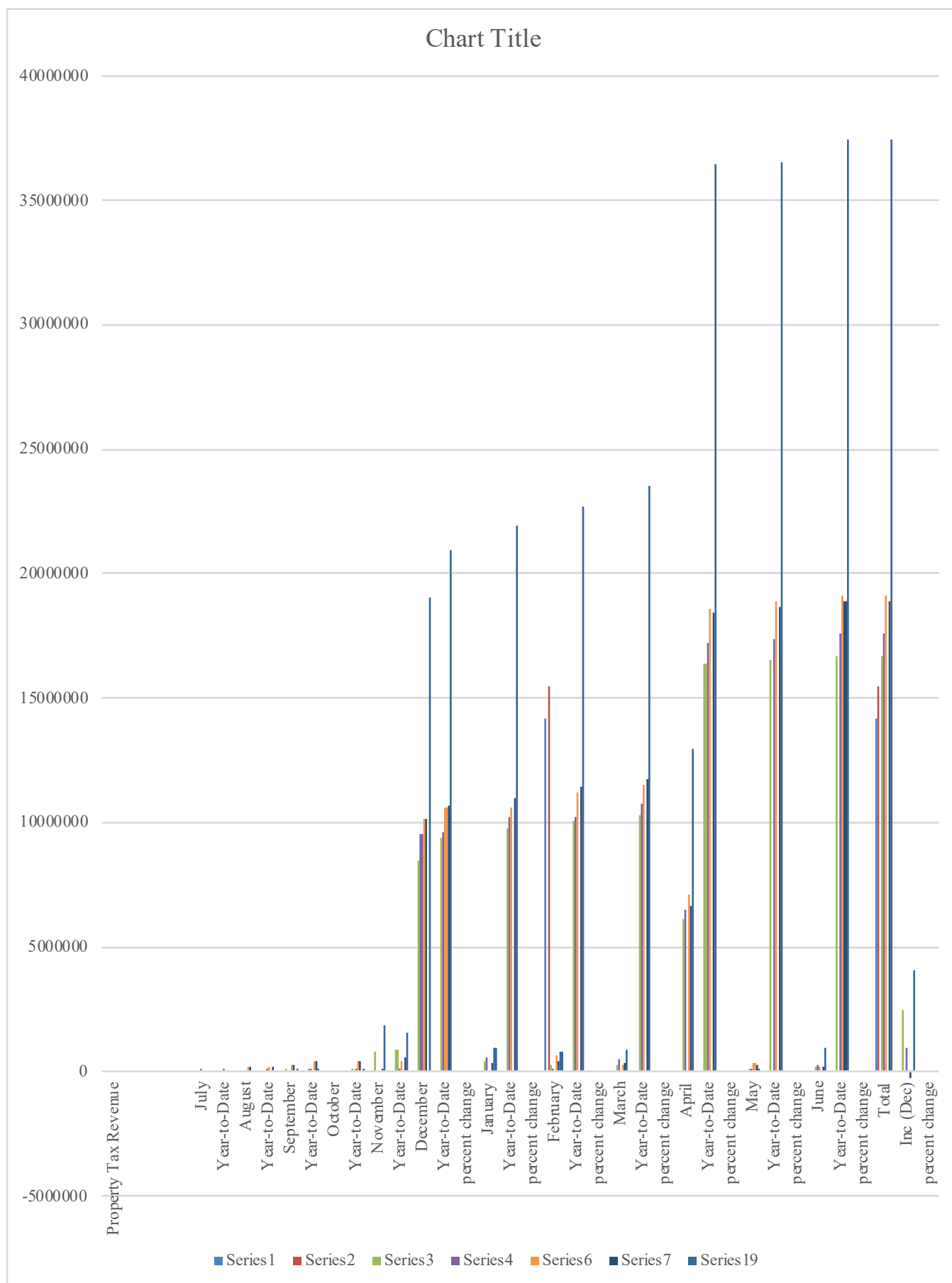
Pacific Grove Unified School District

Property Tax History

Year	December			April			Final			Dec/Jun	Apr/Jun
	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%	Tax	Inc (Dec)	%		
90-91							6,034,000	577,000	10.6%		
91-92	Basic Aid						7,331,761	1,297,761	21.5%		
92-93							7,399,872	68,111	0.9%		
93-94							7,482,522	82,650	1.1%		
94-95							7,737,330	254,808	3.4%		
95-96							7,923,391	186,061	2.4%		
96-97							8,239,086	315,695	4.0%		
97-98							8,565,798	326,712	4.0%		
98-99							9,101,506	535,708	6.3%		
99-00							9,610,100	508,594	5.6%		
00-01							10,502,617	892,517	9.3%		
01-02							11,485,691	983,074	9.4%		
02-03							12,335,985	850,294	7.4%		
03-04							13,164,922	828,937	6.7%		
04-05							14,182,257	1,017,335	7.7%		
05-06							15,476,998	1,294,741	9.1%		
06-07	9,371,209			16,397,261			16,683,456	1,206,458	7.8%	56.2%	98.3%
07-08	9,632,175	260,966	2.8%	17,221,319	824,058	5.0%	17,609,716	926,260	5.6%	54.7%	97.8%
08-09	10,701,909	1,069,734	11.1%	18,701,131	1,479,812	8.6%	19,157,064	1,547,348	8.8%	55.9%	97.6%
09-10	10,574,851	(127,058)	-1.2%	18,607,024	(94,107)	-0.5%	19,114,959	(42,105)	-0.2%	55.3%	97.3%
10-11	10,703,836	128,985	1.2%	18,414,267	(192,757)	-1.0%	18,878,723	(236,236)	-1.2%	56.7%	97.5%
11-12	10,694,939	(8,897)	-0.1%	18,466,514	52,247	0.3%	19,064,987	186,264	1.0%	56.1%	96.9%
12-13	10,959,537	264,598	2.5%	18,931,299	464,785	2.5%	19,407,223	342,236	1.8%	56.5%	97.5%
13-14	11,385,033	425,496	3.9%	19,809,903	878,604	4.6%	20,283,021	875,798	4.5%	56.1%	97.7%
14-15	12,074,561	689,528	6.1%	20,509,066	699,163	3.5%	21,005,314	722,293	3.6%	57.5%	97.6%
15-16	12,527,599	453,038	3.8%	21,762,445	1,253,379	6.1%	22,231,404	1,226,090	5.8%	56.4%	97.9%
16-17	13,573,161	1,045,562	8.3%	23,025,529	1,263,084	5.8%	23,542,062	1,310,658	5.9%	57.7%	97.8%
17-18	14,569,991	996,829	7.3%	24,454,944	1,429,416	6.2%	24,945,648	1,403,586	6.0%	58.4%	98.0%
18-19	14,617,191	47,200	0.3%	26,046,422	1,591,478	6.5%	26,573,259	1,627,611	6.5%	55.0%	98.0%
19-20	15,748,723	1,131,532	7.7%	27,109,326	1,062,904	4.1%	27,823,800	1,250,541	4.7%	56.6%	97.4%
20-21	17,027,376	1,278,653	8.1%	28,941,111	1,831,784	6.8%	29,666,244	1,842,444	6.6%	57.4%	97.6%
21-22	17,884,211	856,835	5.0%	29,875,543	934,433	3.2%	30,697,161	1,030,917	3.5%	58.3%	97.3%
22-23	20,984,643	3,100,432	17.3%	32,160,867	2,285,324	7.6%	33,045,339	2,348,178	8.5%	63.5%	97.3%
23-24	19,806,789	(1,177,854)	-5.6%	14,752,087	(17,408,780)	5.1%	35,306,930	2,261,588	5.1%	56.1%	41.8%
24-25	20,984,643	1,177,854	4.95%	36,434,631	21,682,544	4.95%	37,442,453	4,059,764	5.2%		
Average										56.4%	97.7%

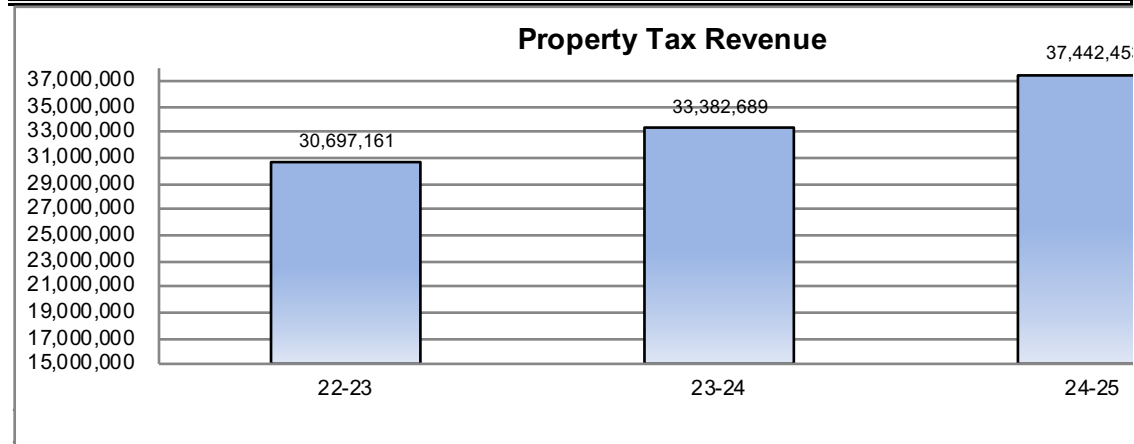
Property Tax Revenue





Property Tax Revenue

	2021-22	2022-23	2022-23	2023-24	2024-25
	Actuals	Est - 10/20	Actuals Jan 2023	Actuals	Actuals
July	-	-	-	-	-
Year-to-Date	-	-	-	-	-
August	-	-	-	-	-
Year-to-Date	-	-	-	-	-
September	85,291	91,816	-	159,512	109,050
Year-to-Date	85,291	91,816	-	159,512	109,050
October	-	-	84,668	-	-
Year-to-Date	85,291	91,816	84,668	159,512	109,050
November	1,327,911	1,429,497	1,417,723	1,604,438	1,837,352
Year-to-Date	1,413,202	1,521,312	1,502,391	1,607,266	1,576,759
December	16,471,008	17,731,040	17,844,023	18,042,839	19,038,241
Year-to-Date	17,884,211	19,252,353	19,346,414	19,806,789	20,984,643
percent change	5.03%	7.65%	0.49%	2.38%	5.95%
January	331,670	357,043	314,679	943,944	916,937
Year-to-Date	18,215,881	19,609,396	19,661,093	20,750,733	21,901,580
percent change	5.25%	7.65%	0.26%	5.54%	5.55%
February	698,073	751,476	760,950	651,889	772,047
Year-to-Date	18,913,954	20,360,871	20,422,043	21,402,622	22,673,627
percent change	5.28%	7.65%	0.30%	4.80%	5.94%
March	794,324	855,090	856,129	763,433	836,377
Year-to-Date	19,708,278	21,215,961	21,278,172	22,166,055	23,510,004
percent change	4.65%	7.65%	0.29%	4.17%	6.06%
April	10,167,265	10,944,906	11,284,001	12,392,821	12,924,627
Year-to-Date	29,875,543	32,160,867	32,562,173	34,558,876	36,434,631
percent change	3.23%	7.65%	8.45%	5.56%	5.43%
May	72,767	78,333	56,333	102,136	71,116
Year-to-Date	29,948,310	32,239,201	32,618,506	34,661,012	36,505,747
percent change	3.19%	7.65%	1.18%	6.26%	5.32%
June	748,851	806,139	764,183	645,915	936,706
Year-to-Date	30,697,161	33,045,339	33,382,689	35,306,927	37,442,453
percent change	3.48%	7.65%	1.02%	5.76%	6.05%
Total	30,697,161	33,045,339	33,382,689	35,306,927	37,442,453
Inc (Dec)	1,030,917	2,348,178	2,585,531	2,261,588	4,059,764
percent change	3.48%	7.71%	8.45%	5.56%	5.16%



Measure D - Facilities Bond

SERIES A 2020-2021

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Forest Grove		96,250			
Bells and Intercom system	2021-002-003	86,250	120,740	(34,490)	100.0%
Gutters in K-Wing		10,000		10,000	Moved to 2022-23
Total Forest Grove		96,250	120,740	(24,490)	125.4%
Robert Down		315,000			
Exterior Painting & Dry Rot Repair	5028	135,000	88,000	47,000	100.0%
Roofing and Gutters	5028	150,000	257,140	(107,140)	100.0%
Playground Structures	5069	100,000	153,837	(53,837)	100.0%
VCT Flooring		80,000	-	80,000	Moved to 2023-24
Robert Down Playground Structures		100,000	-	100,000	Moved to 2024-25
Total Robert Down		565,000	498,977	66,023	88.3%
Middle School		350,000			
Exterior Painting & Dry Rot Repair		140,000	-	140,000	Moved to 2023-24
PAC Stage & Production Improvements		100,000	-	100,000	Moved to 2023-24
Replace Phone System	5015	50,000	397	49,603	100.0%
Woodshop Roof		60,000	84,726	(24,726)	100.0%
Woodshop Gutters		30,000	26,500	3,500	100.0%
Total Middle School		380,000	111,623	268,377	29.4%
High School		1,765,000			
Termite Dry Rot K&L	2021-009006	500,000	382,685	117,315	100.0%
Bells and Intercom system	2021-009-006	115,000	157,459	(42,459)	100.0%
Culinary (Foods) classroom	2021-010-006	100,000	18,511	81,489	18.5%
Stadium Track Replacement	2021-005-006	300,000	283,326	16,674	100.0%
Stadium Field Replacement	2021-006-006	550,000	803,373	(253,373)	100.0%
Pool Heater Replacement		100,000	100,000	-	100.0%
Replace Phone System		100,000	12,304	87,696	12.3%
Total High School		1,765,000	1,757,658	7,342	99.6%
Adult School		95,000			
Replace Phone System		20,000	-	20,000	0.0%
Sewer Line Repair		75,000	25,000	50,000	100.0%
Total Adult School		95,000	25,000	70,000	26.3%

Measure D - Facilities Bond

SERIES A 2021-2022				Percent	
Site-Project	Project #	Budget	Expended	Balance	Complete
David Ave Campus (CHS and State Preschool)		1,113,000			
Driveway Improvements		110,000	110,000	-	100.0%
Playground Structures		150,000	149,998	2	100.0%
Replace Phone System		5,000	-	5,000	0.0%
Roofing & Gutters		530,000	549,967	(19,967)	100.0%
Sewer Line Replacement		230,000	14,514	215,486	100.0%
Total Community High School		1,025,000	824,479	200,521	80.4%
District Office/Maintenance Facility		355,000			
Maintenance Facility Upgrade		50,000	47,545	2,455	100.0%
Exterior Painting		46,000	9,400	36,000	100.0%
Total District Office/Maintenance		96,000	56,945	38,455	100.0%
District Wide		1,895,480			
General Administration Costs		100,000	67,928	32,072	67.9%
Technology Infrastructure and Wiring		50,000	31,637	18,363	63.3%
All sites HVAC Covid Modifications		800,000	130,540	669,460	16.3%
Bond Fees (Issuance of Underwriter)		220,000	199,761	20,239	90.8%
In-House Maintenance Projects		75,000	15,834	59,166	21.1%
Re-Key & Replace Hardware		500,480	460,584	500,480	65.0%
Emergency Repair Contingency		150,000	-	150,000	0.0%
Transfer of Debt Service Fund - assessments for Debt			-	-	0.0%
Total District Wide		1,895,480	906,284	1,449,780	47.8%
Total All Measure D Projects - SERIES A 2020-2021		5,917,730	4,301,706	2,076,008	72.7%
Summary:		Funding	Expended	Unbudgeted	
Measure D Funding		6,523,000	4,301,706	2,221,294	65.9%

Measure D - Facilities Bond

SERIES B 2021-2023

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Forest Grove		338,950			
Exterior Painting and Roof- Bldgs A, G, K		1,000,000	1,095,980	-	100.0%
Playground Slurry and Stripe		112,700	-		Moved to 2023-24
Entry Slurry and Stripe		5,000	5,665		100.0%
Playground Structures		25,000	-		Moved to 2023-24
Total Forest Grove		1,481,650	1,101,645	-	74.4%
Robert Down		523,450			
HVAC		281,750	-	281,750	0.0%
Intercom and Bell System		75,000	133,877	(58,877)	100.0%
Slurry and Stripe		66,700	-	66,700	Moved to 2024-25
Outtertorium Improvements		100,000	-	100,000	Moved to 2024-25
Total Robert Down		523,450	133,877	389,573	25.6%
Middle School		300,000			
Flooring		300,000	-	-	0.0%
Intercom and Bell System		75,000	127,728	(52,728)	100.0%
Total Middle School		300,000	127,728	-	42.6%
High School		3,962,000			
Exterior Painting and Roof- Bldgs A, B, C, D, M		1,000,000	1,596,311	-	100.0%
Music Room Flooring		10,000	41,720	-	100.0%
JV & Varsity Backstop & Bleachers		172,500	74,565	97,935	0.0%
O-Wing Portables		1,625,000	-	1,625,000	0.0%
Roofing & Gutters		1,750,000	-	1,750,000	0.0%
Electrical Room Ground Water Sealing		75,000	-	75,000	Moved to 2024-25
Library Basement Ground Water Sealing		75,000	-	75,000	0.0%
Total High School		4,707,500	1,712,596	3,622,935	36.4%
David Ave School		56,350			
Playground, Slurry and Stripe		56,350	-	-	0.0%
Total David Ave School		56,350	-	-	0.0%
David Ave Campus (CHS and State Preschool)					
Total Community High School		-	-	-	
District Office/Maintenance Facility		46,000			
Exterior Painting		46,000	46,000		100.0%
Total District Office/Maintenance		46,000	46,000	-	100.0%
District Wide		4,242,182			
General Administration Costs		100,000	-	100,000	
Transfer of Debt Service Fund - assessments for Debt Service were deposited with the proceeds by Monterey County			-	-	
Total District Wide		4,342,182	2,948,118	100,000	67.9%
Technology infrastructure and wiring			-	-	
All sites HVAC Covid Modifications			-	-	
Issuance of underwriter			-	-	
Transfer of Debt Service Fund - assessments for Debt Service were deposited with the proceeds by Monterey County			-	-	
Total District Wide		4,342,182	2,948,118	100,000	67.9%
Total All Measure D Projects - SERIES B 2022-2023		11,411,132	6,023,964	4,112,508	52.8%

Measure D - Facilities Bond

SERIES B 2022-2024

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Forest Grove		2,887,254			
Exterior Painting and Roof- Bldgs B, C, D and Library		1,100,000	925,000	175,000	100.0%
HVAC Systems Upgrade - Entire Campus		1,662,145	1,662,145	-	100.0%
Building Automation		69,547	69,547	-	100.0%
Building Envelope Modifications		37,562	37,562	-	100.0%
Site and Building Signage		18,000	18,000	-	
Total Forest Grove		2,887,254	2,712,254	175,000	93.9%
Robert Down		633,964			
HVAC Systems - Kinder Wing		311,601	311,601	-	100.0%
Building Automation		10,000	10,000	-	100.0%
Water Conservation Measures		98,363	98,363	-	100.0%
VCT Hallway Flooring (<i>Moved from Series A</i>)		80,000	80,000	-	100.0%
Playground Structures (<i>Moved from Series A</i>)		100,000	-	100,000	Moveds to Series C
Site and Building Signage		34,000	34,000	-	100.0%
Total Robert Down		633,964	533,964	100,000	100.0%
Middle School		399,745	-	-	0.0%
Building Envelope Modifications		33,327	33,327	-	100.0%
Electrical upgrades (Generator/Resiliency)		114,861	114,861	-	100.0%
Water Conservation Measures		59,669	59,669	-	100.0%
Appliance Upgrades		86,888	86,888	-	100.0%
Gym Floor Refinishing		45,000	45,000	-	100.0%
PAC Stage (<i>Moved from Series A</i>)		15,000	15,000	-	100.0%
PAC Lighting (<i>Moved from Series A</i>)		45,000	-	45,000	Moveds to Series C
Total Middle School		399,745	354,745	45,000	100.0%
High School		2,551,814			
Exterior Painting and Roof- Bldgs E, F, Library, Gym 1, Gym 2, Lockerooms		1,500,000	855,000	645,000	100.0%
Lighting - Statium		99,325	99,325	-	100.0%
Building Envelope Modifications		54,804	54,804	-	100.0%
Electrical upgrades (Main Service)		665,071	665,071	-	100.0%
Water Conservation Measures		169,614	169,614	-	100.0%
Gym Floor Refinishing		45,000	45,000	-	100.0%
Portable Removal		18,000	18,000	-	100.0%
		-	-	-	0.0%
Total High School		2,551,814	1,906,814	645,000	100.0%
Adult School		111,897	-	-	0.0%
Building Envelope Modifications		83,504	83,504	-	100.0%
Water Conservation Measures		28,393	28,393	-	100.0%
Total David Ave School		111,897	111,897	-	100.0%
David Ave Campus (CHS and State Preschool)		30,710			
Building Envelope Modifications		4,689	4,689	-	100.0%
Water Conservation Measures		26,021	26,021	-	100.0%
Total Community High School		30,710	30,710	-	100.0%
District Office/Maintenance Facility		18,309			
Building Envelope Modifications		3,965	3,965	-	100.0%
Water Conservation Measures		14,344	14,344	-	100.0%
Total District Office/Maintenance		18,309	14,344	-	78.3%
District Wide		314,286			
LED Outdoor Lighting - All Campuses		194,569	194,569	-	100.0%
ADA Update Contingency		82,678	82,678	-	100.0%
Engineering and Soft Costs		37,039	37,039	-	100.0%
Total District Wide		314,286	314,286	-	100.0%
Total District Wide		314,286	314,286	-	100.0%
Total All Measure D Projects - SERIES B 2023-2024		6,947,979	5,933,960	965,000	85.4%

Measure D - Facilities Bond

SERIES C 2024-2026					
Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Forest Grove		279,589			
Replacement of Kinder Play Structure & Swings		119,589			0.0%
Resurface Play Area (Lower Area)		150,000			0.0%
Landscape Irrigation		10,000			0.0%
HC Ramp to upper play field		TBD			0.0%
Full site natural gas survey		TBD			0.0%
HC Ramps from lower to middle play area		TBD			0.0%
Total Forest Grove		279,589			0.0%
		-			0.0%
Robert Down		1,217,102			0.0%
Roof Coating Main Bldg & A-Wing		256,000			0.0%
Removal of Compromised Modular Building		17,033			0.0%
Replacement of Kinder Play Structure & Swings		168,689			0.0%
Ottertorium Stage Curtains		25,380			0.0%
Fire Alarm Modernization		750,000			0.0%
Full site natural gas survey		TBD			0.0%
Total Robert Down		1,217,102			0.0%
		-			0.0%
Middle School		1,637,091			0.0%
Roof Coating - Main Bldg		392,000			0.0%
Rott Repairs - Main Bldg		181,000			0.0%
Electrical (Inc. Roof Top Generator)		855,091			0.0%
Security Fencing		82,500			0.0%
Exterior Paint - Gym		45,000			0.0%
Interior Remodel - Boys Restrooms Main Floor		75,000			0.0%
Playground Repairs		6,500			0.0%
Full site natural gas survey		TBD			0.0%
Exit route from 2nd Floor Design		TBD			0.0%
Total Middle School		1,637,091			0.0%
		-			0.0%
High School		1,607,091			0.0%
Electrical Switch Gear		855,091			0.0%
Roof Coating & Gutters I & M		600,000			0.0%
Exterior Paint		67,000			0.0%
Boiler at Pool		85,000			0.0%
Total High School		1,607,091			0.0%
		-			0.0%
David Ave School		220,000			0.0%
Exterior Paint, Gutter, 2 Restroom Remodel		145,000			0.0%
Interior Modernization - Student Restrooms		75,000			0.0%
Total David Ave School		220,000			0.0%
		-			0.0%
David Ave Campus (CHS and State Preschool)		-			0.0%
Full Site Natural gas survey		TBD			0.0%
Full site path of travel ADA survey		TBD			0.0%
Exterior paint, dry rot, and gutter (Bldgs C, D and E)		TBD			0.0%
Fire Alarm Modernization		TBD			0.0%
Restroom Modernization (Boys, Girls, Staff)		TBD			0.0%
Total Community High School		-			0.0%
		-			0.0%
Adult School		213,000			0.0%
Remove Nursing Annex - Inc. Soft Costs		75,000			0.0%
Resurface Main Parking Lot		138,000			0.0%
Address ADA issues at Dabce Room		TBD			0.0%
Windows and Exterior Paint		TBD			0.0%
Full ADA path of Travel Survey		TBD			0.0%
CHS Modular Buildings and Parking Area		TBD			0.0%
Modernize Room for ATP Move		TBD			0.0%
Total Adult School		213,000			0.0%
		-			0.0%
District Wide		375,000			0.0%
Architects and DSA Soft Costs		200,000			0.0%
In-House Maintenance Projects		25,000			0.0%
Emergency Repair Contingency		150,000			0.0%
Total District Wide		375,000			0.0%
		-			0.0%
Total District Wide		-			0.0%
		-			0.0%

Total All Measure D Projects - SERIES C	5,548,873	0.0%
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Updated 06-5-2025

Measure D - Facilities Bond

SERIES D 2026-2028				
Site-Project	Project #	Budget	Expended	Percent Complete
Forest Grove		-		
				0.0%
				0.0%
				0.0%
Total Forest Grove		-		0.0%
		-		0.0%
Robert Down		-		0.0%
				0.0%
				0.0%
				0.0%
Total Robert Down		-		0.0%
		-		0.0%
Middle School		-		0.0%
				0.0%
				0.0%
				0.0%
Total Middle School		-		0.0%
		-		0.0%
High School		-		0.0%
				0.0%
				0.0%
Total High School		-		0.0%
		-		0.0%
David Ave School		-		0.0%
				0.0%
				0.0%
Total David Ave School		-		0.0%
		-		0.0%
Community High School		-		0.0%
		-		0.0%
		-		0.0%
Total Community High School		-		0.0%
		-		0.0%
Adult School		-		0.0%
				0.0%
				0.0%
Total Adult School		-		0.0%
		-		0.0%
District Wide		-		0.0%
				0.0%
				0.0%
Total District Wide		-		0.0%
		-		0.0%
Total District Wide		-		0.0%
		-		0.0%
Total All Measure D Projects - SERIES D		-		0.0%

Measure A - Ed Tech Bond - Series A and B

Series A		2014-15	2015-16	2021-22	2022-23	Total
Beginning Fund Balance		2,328,234	1,424,194			2,328,234
Measure A Expenditures:						
1	SRI & SMI Curriculum Scholastic	21,887				21,887
2	Projectors Compview	4,038	7,897			11,934
3	Tech supplies Grainger	559				559
4	Headsets for SBAC Insight	19,944	8,636			28,579
5	Microsoft Licenses SHI	41,872	37,786			79,658
6	Network Ports Cxtec	558	2,343			2,901
7	Fingerprint Scanner Biometrics	5,585				5,585
8	Replacement CPU Dell	1,516	5,687			7,203
9	Chromebooks HP-SHI	463,056	201,178			664,234
10	Chromebook Cabinets Datum & MCOE	50,839	31,594			82,434
11	Wifi Transmitters & Antenna Carousel	42,347	18,826			61,173
12	Chromebook security carts Portola	8,752				8,752
13	Computer replacements Dell	34,922	112,335			147,257
14	Student Union Equipment Trinity	5,283				5,283
15	License for Certify Certica	3,055	4,064			7,119
16	School Messenger Reliance	8,770				8,770
17	Ed Tech Survey DS&C	20,000				20,000
18	School Dude Software School Dude	9,424				9,424
19	Ed Tech Financial Advisor DS&C	146,514	1,156			147,669
20	Security Camera Project Trinity	15,120	245,821			260,941
21	Software YoYo		1,200			1,200
22	Servers Firefly		22,453			22,453
23	Read 180 Scholastic & Houghton Mifflin		33,441			33,441
24	Memory Upgrade Lifetime Memory Products		610			610
25	Software Pixologic & Teachers Curriculum		33,271			33,271
26	Graphing Calculators Bach		28,481			28,481
27	Robotics Lego		7,401			7,401
28	MS Math Think Through Learning		23,490			23,490
29	Curriculum Licenses & Train Curriculum Associates		30,544			30,544
30	Math 180 Houghton-Mifflin		121,796			121,796
31	Apple iMacs Apple		120,627			120,627
32	EL software Brain Pop & Burlington		8,570			8,570
33	MS Big Ideas Math Houghton-Mifflin		3,500			3,500
34	Apple Apps Apple		2,000			2,000
35	HS Foreign Language Vista		4,201			4,201
36	HS Media Tech Adafruit		660			660
37	Audio Devices Hearing & Communication		5,234			5,234
38	RD Bluetooth Speakers Costco		424			424
39	Read Naturally Read Naturally		3,998			3,998
40	Starfall Software Starfall		810			810
41	Launch Pad Licenses Class Link		13,736			13,736
42	Math site licenses McGraw Hill		900			900
43	Learning A-Z licenses Learning A-Z		4,437			4,437
44	Turnitin licenses Turnitin		6,153			6,153
45	Wireless Boards Trinity		7,360			7,360
46	Equipment Amazon		2,620			2,620
47	Equipment Kano Computing Limited		2,476			2,476

Series A			2014-15	2015-16	Total
48	Equipment	Mio Global		9,701	9,701
49	Reading Counts!	Houghton-Mifflin		641	641
50	Equipment for CHS and /	B&H Photo Video		2,377	2,377
51	Equipment for CHS	Davis Instruments		1,794	1,794
52	Equipment for Adult Ed	School Outfitters		618	618
53	Equipment for Middle Sch	Vernier		304	304
54	Printers and Misc Equipm	Office Depot / Staples		5,798	5,798
55	Type to Learn	Sunburst Digital		2,200	2,200
56	Software Licenses	Hula Networks		12,597	12,597
57	Biodex machine	Biodex Medical Systems		6,564	6,564
58	Software	Safari Montage		2,770	2,770
59	Software	Learning Ally		4,200	4,200
60	Telephone System Fores	Mavericks/Trinity		24,756	24,756
61	Telephone System Distric	Mavericks		14,750	14,750
62	FG - Renaissance Learni	Renaissance Learning		5,824	5,824
63	ISP Services & Registrati	School Mint		24,930	24,930
64	iMacs for Middle School	Apple		5,968	5,968
65	Document Camera for Mi	Touchboards		1,462	1,462
66	Computers for CHS	Apple		2,270	2,270
67	Redmike for FG	Lightspeed Tech		5,171	5,171
68	MS Microscopes w/camer	Amazon		3,003	3,003
69	Equipment for Adult Sch	Apple		9,315	9,315
70	Apple iPads for Curriculu	Apple		1,155	1,155
71	LED TVs for MS	Amazon		1,791	1,791
72	Equipment for FG	Amazon		1,583	1,583
73	Equipment for CHS	Amazon		1,369	1,369
74	Equipment for RD	Office Depot		851	851
75	Equipment for MS	Academic Superstore		1,146	1,146
76	Equipment for CHS	Maker Bot		3,001	3,001
77	Equipment			98,573	98,573
Total Expended			904,040	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		Total
Allocation	2,000,000	100,450	399,550	600,000	650,000	2,050,000
Expenditures:						
1 Chromebooks	33,825	49,717	23,567	77,280		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		70,509
10 Printers & scanners	1,200	2,349	906	662		5,117
11 Physics (online software)/software	19,478		69,977			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		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				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		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		359,496
32 Data management software			44,346	120,220		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		2,389,547
Ending Balance	-	16,606	18,322	(186,960)		(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.

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- 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 B - Facilities Bond**SERIES A RELEASE - TBD**

Site-Project	Project #	Budget	Expended	Balance	Percent Complete
Forest Grove					
Total Forest Grove					
Robert Down					
Total Robert Down					
Middle School					
Total Middle School					
High School					
Total High School					
Adult School					
Total Adult School					
David Ave School					
David Ave School					
Community High School					
Community High School					

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

Series A

\$2,370,000

Net Proceeds

\$2,328,234

Cost of Issuance

\$ 41,766

Series B

\$2,103,000

Net Proceeds

\$1,998,574

Cost of Issuance

\$ 104,426

Balance as of 6/30/18

\$ 1,504,309

Series C

\$2,108,000

Net Proceeds

\$1,998,574

Cost of Issuance

\$ 109,426

Series D

\$2,108,000

Net Proceeds

\$1,998,574

Cost of Issuance

\$ 109,426

Series E

\$2,108,000

Net Proceeds

\$1,998,574

Cost of Issuance

\$ 109,426

Pacific Grove Unified School District

Bonded Debt

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

Bonded Debt

General Obligation Bonds Election - Series		Issuance Amount	Maturity Date	Balance June 30, 2019	Notes
14	2014 Election - Ed Tech Bond Series B 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.	2,103,000	2021	1,654,000	Measure A
15	2014 Election - Ed Tech Bond Series C 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.	2,108,000	August 1, 2022	2,108,000	Measure A
16	2020 Election - Measure D Series A 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.	6,388,830	August 1, 2032		Measure D
17	2014 Election - Ed Tech Bond Series D On April 28, 2022, the District issued \$2,126,000 of 2014 Election, Series D General Obligation Ed Tech Bonds. The Bonds represent a portion of the \$18,000,000 of General Obligation Bonds approved by more than 55% of the voters on November 4, 2014. The Bonds were issued to increase student access to computers, maintain and upgrade educational software, and keep pace with 21st century technological innovations.	2,126,000	August 1, 2024	2,108,000	Measure A
18	2020 Election - Measure D Series B On Dec 5, 2023, the District issued \$7,159,832 of 2020 Election, Series B 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.	6,540,000	August 1, 2036	6,540,000	Measure D
19	2020 Election - Measure D Series C On Oct 3, 2024, the District issued \$8,700,000 of 2020 Election, Series C 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.	8,700,000	August 1, 2038	8,700,000	Measure D
20	2020 Election - Measure D Series D On October 2, 2025, the District issued \$8,760,000 of 2020 Election, Series D 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.	8,760,000	August 1, 2040	8,760,000	Measure D
21	2014 Election - Ed Tech Bond Series E On October 2, 2025, the District issued \$2,250,000 of 2014 Election, Series E 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.	2,250,000	August 1, 2034	2,250,000	Measure A
Total General Obligation Bonds		128,695,830		71,972,000	

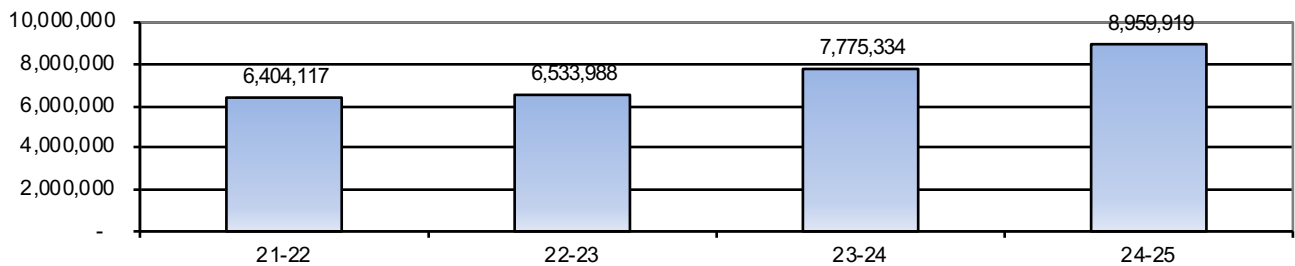
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Updated 06-05-2025

Contributions to Restricted Programs

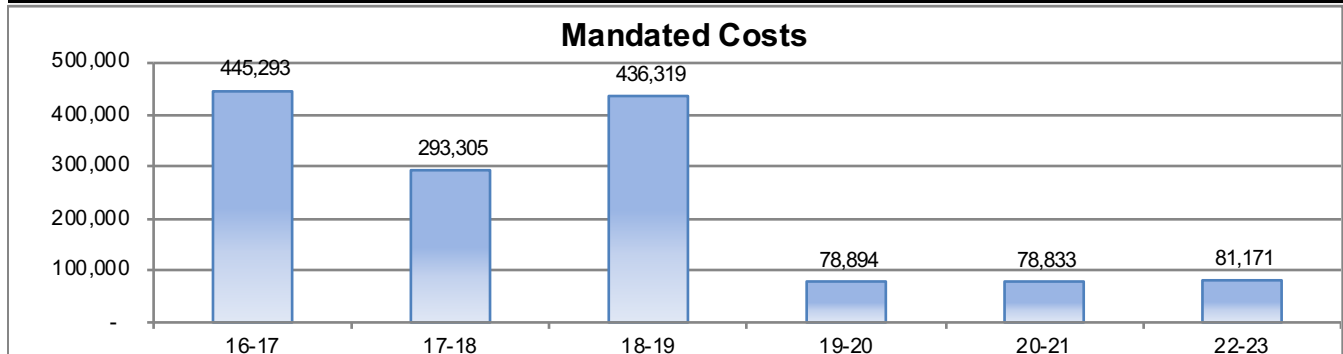
Program		2018-19 actual	2019-20 actual	2020-21 actual	2021-22 actual	2022-23 actual	2023-24 actual	2024-25 actual
Title I	3010	49,051	24,038		-	-	-	-
CARES Act	3220		33,634				-	-
Title II	4035	72,678	77,980	64,106	70,081	-	-	-
Title III	4203						-	-
ESSA Title IV	4127		1,302	5,322			-	6,912
Federal Special Ed	3310	165,331	177,748	141,776	124,650	-	-	-
State Special Ed	6500	5,698,745	5,898,745	6,487,645	5,124,529	5,208,809	6,220,034	7,228,331
Fund 12	9010							-
Fund 21	9014							-
Maintenance & Ops	8150	944,504	1,032,479	915,874	1,084,857	1,325,179	1,555,300	1,724,676
Total Restricted Contrib		6,930,309	7,245,926	7,614,723	6,404,117	6,533,988	7,775,334	8,959,919
TOTAL		6,930,309	7,245,926	7,614,723	6,404,117	6,533,988	7,775,334	8,959,919
Change		866,089	315,617	368,797	(841,809)	(1,080,735)	1,371,217	1,184,585
Percent Change		14.3%	4.6%	5.1%	-15.9%	2.0%	19.0%	15.2%

Contributions to Restricted Programs



Mandated Cost Claims

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



Pacific Grove Unified School District

Bell Schedules

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

E=Early Bird L= Late Bird

Robert Down	Regular				Thursday		Minimum Day	
	TK/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		
Period 8										

Instructional Minutes

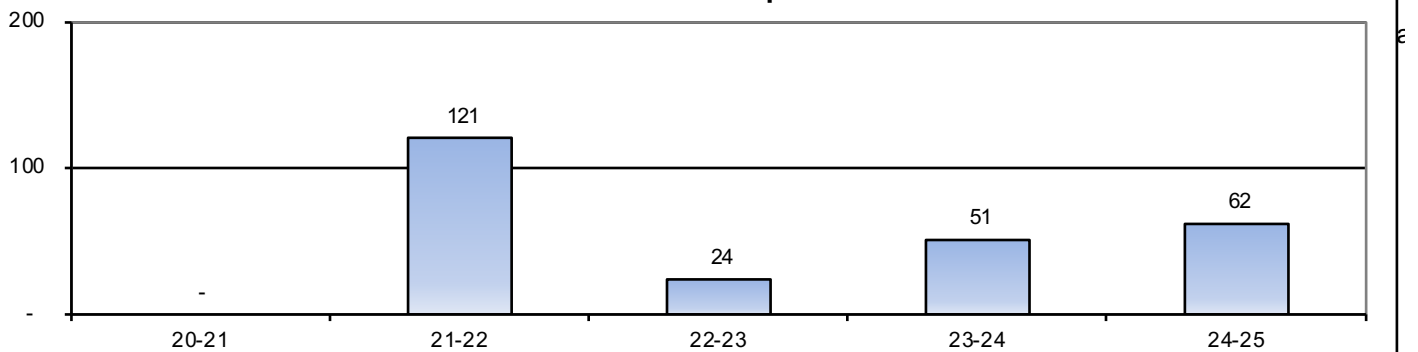
Grade Level	Days	2019-20 audited	2020-21 audited	2021-22 audited	2022-23 audited	2023-24 audited	2024-25 audited
Kindergarten	180	48,405	48,405	48,405	48,405	48,405	48,405
Grade 1	180	54,635	54,635	54,635	54,635	54,635	54,635
Grade 2	180	54,635	54,635	54,635	54,635	54,635	54,635
Grade 3	180	54,635	54,635	54,635	54,635	54,635	54,635
Grade 4	180	54,635	54,635	54,635	54,635	54,635	54,635
Grade 5	180	54,635	54,635	54,635	54,635	54,635	54,635
Grade 6	180	64,310	64,310	64,310	64,310	64,310	64,310
Grade 7	180	64,310	64,310	64,310	64,310	64,310	64,310
Grade 8	180	64,310	64,310	64,310	64,310	64,310	64,310
Grade 9	180	68,364	68,364	68,364	68,364	68,364	68,364
Grade 10	180	68,364	68,364	68,364	68,364	68,364	68,364
Grade 11	180	68,364	68,364	68,364	68,364	68,364	68,364
Grade 12	180	68,364	68,364	68,364	68,364	68,364	68,364
Total		787,966	787,966	787,966	787,966	787,966	787,966

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

Bus Ridership

	18-19 actual	19-20 actual	20-21 actual	21-22 actual	22-23 actual	23-24 actual	24-25 actual
Forest Grove							
Del Monte Park	57	51	Covid 19	27	10	9	13
Pebble Beach	25	17		10	-	-	8
Beach Track	7	13		5	1	1	5
Total Forest Grove	89	81	-	42	11	10	26
Robert Down							
Del Monte Park	2	1		1	1	1	2
Pebble Beach	3	3		1	-	-	2
Beach Track	47	28		24	3	3	9
Total Robert Down	52	32	-	26	4	4	13
Middle School							
Del Monte Park	19	17		15	6	6	13
Pebble Beach	21	12		4	-	-	2
Beach Track	32	17		9	2	2	8
Total Middle School	72	46	-	28	8	8	23
High School							
Del Monte Park	2	6		1	-	-	-
Pebble Beach	9	10		10	-	-	-
Beach Track	12	11		14	-	-	-
Total High School	23	27	-	25	-	-	-
Total Ridership							
Del Monte Park	80	75		44	17	38	28
Pebble Beach	58	42		25	-	-	12
Beach Track	98	69		52	7	13	22
Total District	236	186	-	121	24	51	62
Change	(17)	(50)		(65)	24	(70)	38
Percent Change	-6.7%	-21.2%		-48.7%	-87.1%	112.5%	21.6%
Free Riders	76	70		45	8	10	18
Punch Pass riders	19	9		13	-	13	14
percent of total	40%	42%		48%	33%	45%	52%

Bus Ridership

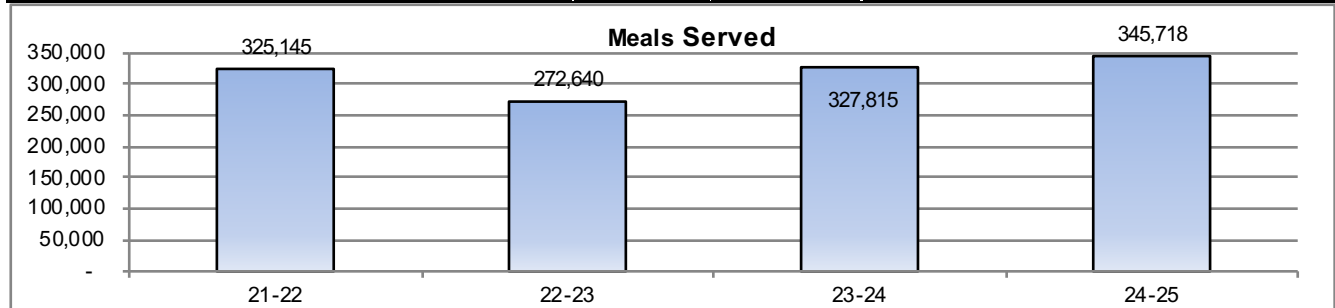


Pacific Grove Unified School District

Food Services

Fund 13		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		actual	actual	actual	actual	actual	actual
Beginning Fund Balance		11,777	56,696	317,145	216,796	837,640	1,177,573
Revenues:							
LCFF	8000						
Federal Revenue	8100	231,886	470,081	930,000	930,000	547,297	342,000
State Revenue	8300	22,148	43,305	60,000	60,000	1,106,872	1,244,000
Local Revenue	8600	338,397	6,606	5,458	5,458	12,521	17,798
Total Revenues		592,431	519,992	995,458	995,458	1,666,690	1,603,798
Expenditures:							
Certificated Salaries	1000						
Classified Salaries	2000	302,089	282,727	315,398	315,398	459,315	545,059
Benefits	3000	86,937	83,488	101,464	101,464	146,013	227,244
Supplies	4000	288,598	160,744	650,000	650,000	623,702	730,456
Services & Other	5000	14,042	10,403	28,945	28,945	16,625	26,457
Capital Outlay	6000	-	-	-	-	46,848	-
Other Outgo	7100	-	-	-	-	34,254	40,000
Total Expenditures		691,666	537,362	1,095,807	1,095,807	1,326,757	1,569,216
Surplus (Deficit)		(99,235)	(17,370)	(100,349)	(100,349)	339,933	34,582
Transfers In - General	8900	95,111	277,819				
Ending Fund Balance		7,653	317,145	216,796	116,447	1,177,573	1,212,155

Meals Served:		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		actual	actual	actual	actual	actual	actual
Forest Grove	breakfast		3,727	33,676	33,000	34,500	38,484
	lunch	19,863	3,727	43,553	38,600	39,500	36,269
Robert Down	breakfast	10,363	15,524	31,574	32,000	30,000	33,964
	lunch	29,395	15,524	40,905	36,600	43,500	49,816
Middle School	breakfast	5,863	1,361	32,361	35,600	48,250	48,586
	lunch	17,282	1,361	35,951	41,900	49,500	48,669
High School	breakfast	25,175	54,015	43,575	6,090	32,500	36,525
	lunch	32,979	55,219	59,761	46,000	44,000	49,102
CHS	breakfast	325	-	1,826	1,100	550	592
	lunch	167	-	1,963	1,750	1,200	1,496
Total Breakfast		41,726	74,627	143,012	107,790	145,800	158,151
Total Lunch		99,686	75,831	182,133	164,850	177,700	185,352
Total All Meals		141,412	150,458	325,145	272,640	327,815	345,718



Free and Reduced Meals

	2021-22			2022-23			2023-24			2024-25		
	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%	CBEDS	F&RM	%
Forest Grove												
TK	-	-	0	-	-	-	24	5		25	2	
K	89	11	12%	28	9	32%	41	7	17%	43	11	26%
1	61	13	21%	64	14	22%	37	7	19%	49	7	14%
2	64	10	16%	59	13	22%	64	15	23%	34	15	44%
3	58	10	17%	71	14	20%	57	14	25%	61	14	23%
4	70	7	10%	61	13	21%	67	14	21%	56	14	25%
5	68	11	16%	67	11	16%	62	13	21%	62	13	21%
Total	410	62	15%	350	74	21%	328	75	23%	305	76	25%
Robert Down												
TK	-	-	0%	-	-	0%	22	5		41	5	
K	72	7	10%	60	8	13%	48	8	17%	60	14	23%
1	62	7	11%	67	13	19%	66	12	18%	50	6	12%
2	70	9	13%	60	12	20%	76	17	22%	60	10	17%
3	82	8	10%	79	7	9%	59	16	27%	72	14	19%
4	71	8	11%	74	7	9%	72	11	15%	61	16	26%
5	76	10	13%	74	7	9%	73	8	11%	76	13	17%
Total	433	49	11%	414	54	13%	416	77	19%	420	78	19%
Middle School												
6	127	18	14%	150	25	17%	147	6	4%	139	23	17%
7	139	19	14%	140	24	17%	154	24	16%	148	10	7%
8	126	20	16%	131	25	19%	142	22	15%	148	24	16%
Total	392	57	15%	421	74	18%	443	52	12%	435	57	13%
High School												
9	163	23	14%	133	21	16%	126	17	13%	138	23	17%
10	123	19	15%	159	24	15%	121	23	19%	127	24	19%
11	141	22	16%	117	20	17%	151	20	13%	122	16	13%
12	147	16	11%	132	18	14%	109	18	17%	152	24	16%
Total	574	80	14%	541	83	15%	507	78	15%	539	87	16%
CHS												
9	-			-	-	0%	-	-	0%	-	-	0%
10	2	1	50%	1	1	100%	1	1	100%	-	-	0%
11	4	1	25%	5	5	100%	2	5	250%	2	1	50%
12	9	2	22%	6	3	50%	8	3	38%	9	1	11%
Total	15	4	27%	12	9	75%	11	9	82%	11	2	18%
Total	1,824	252	13.8%	1,738	294	16.9%	1,705	291	17.1%	1,710	300	17.5%

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

		2021-22	2022-23	2023-24	2024-25
FOREST GROVE	3rd	57	68	68	63
ELA		57%	54%	72%	50%
Math		60%	67%	74%	10
Science		N/A	N/A	N/A	N/A
FOREST GROVE	4th	65	59	57	54
ELA		64%	56%	70%	59%
Math		57%	48%	60%	54
Science		N/A	N/A	N/A	N/A
FOREST GROVE	5th	71	61	61	60
ELA		66%	44%	46%	66%
Math		34%	55%	40%	57
Science		43%	54%	39%	57
ROBERT DOWN	3rd	74	70	70	62
ELA		74	74	59	77%
Math		81%	77%	75%	81
Science		81%	84%	75%	NAY
ROBERT DOWN	4th	N/A	N/A	N/A	55
ELA		74	76	70	62
Math		82.0%	76%	70%	57
Science		72.0%	72%	67%	NAY
ROBERT DOWN	5th	N/A	N/A	N/A	65
ELA		73	69	72	77
Math		88%	76%	73%	73
Science		71%	55%	63%	72
MIDDLE SCHOOL	6th	134	150	150	134
ELA		68%	73%	73%	69
Math		48%	60%	60%	54
Science		N/A	N/A	N/A	N/A
MIDDLE SCHOOL	7th	136	138	138	141
ELA		77%	68%	68%	79
Math		53%	53%	53%	59
Science		NA	N/A	N/A	N/A
MIDDLE SCHOOL	8th	122	125	138	140
ELA		77%	69%	38%	73
Math		53%	46%	46%	63
Science		61%	56%	46%	64
HIGH SCHOOL	11th	123	100	133	102
ELA		81%	81%	81%	83%
Math	11th	60%	53%	52%	56%
Science		N/A	47%	73%	63%

Pacific Grove Unified School District

Facilities Use Fees

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

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

Pacific Grove USD:

Group 1 - Free use for District-related meetings, PGUSD 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.

Bond Oversight Committee

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

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

Duties:

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

Activities:

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

Committee Members:

Name	Type	email	Phone	
1 Alex Lorca	1	alejandro3316@yahoo.com		Chair
2 Jessica Thompson	6	jessicalynn.thompson@gmail.com		
3 Joe Amelio	2	joseph.amelio@yahoo.com		
4 Anastasia Aziz	5	anastazia.aziz@gmail.com		
5 Stephanie	5	stephatigh@sbcglobal.net		
6 Travis Long	6	travis@tlongcpa.com		
7 Garry T. Miller	4	gtmiller13@icloud.com		

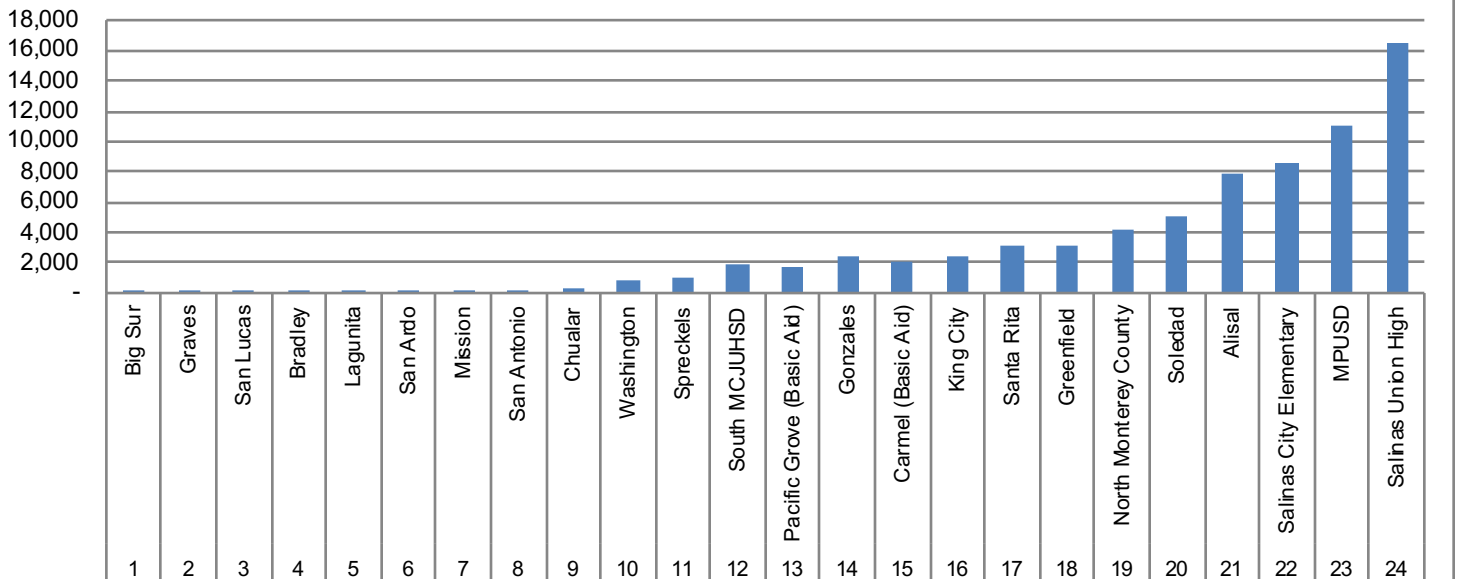
Goals

- 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 ☒ Develop Budget Study Session
- 23 ☐ Develop a Budget Sub-Committee

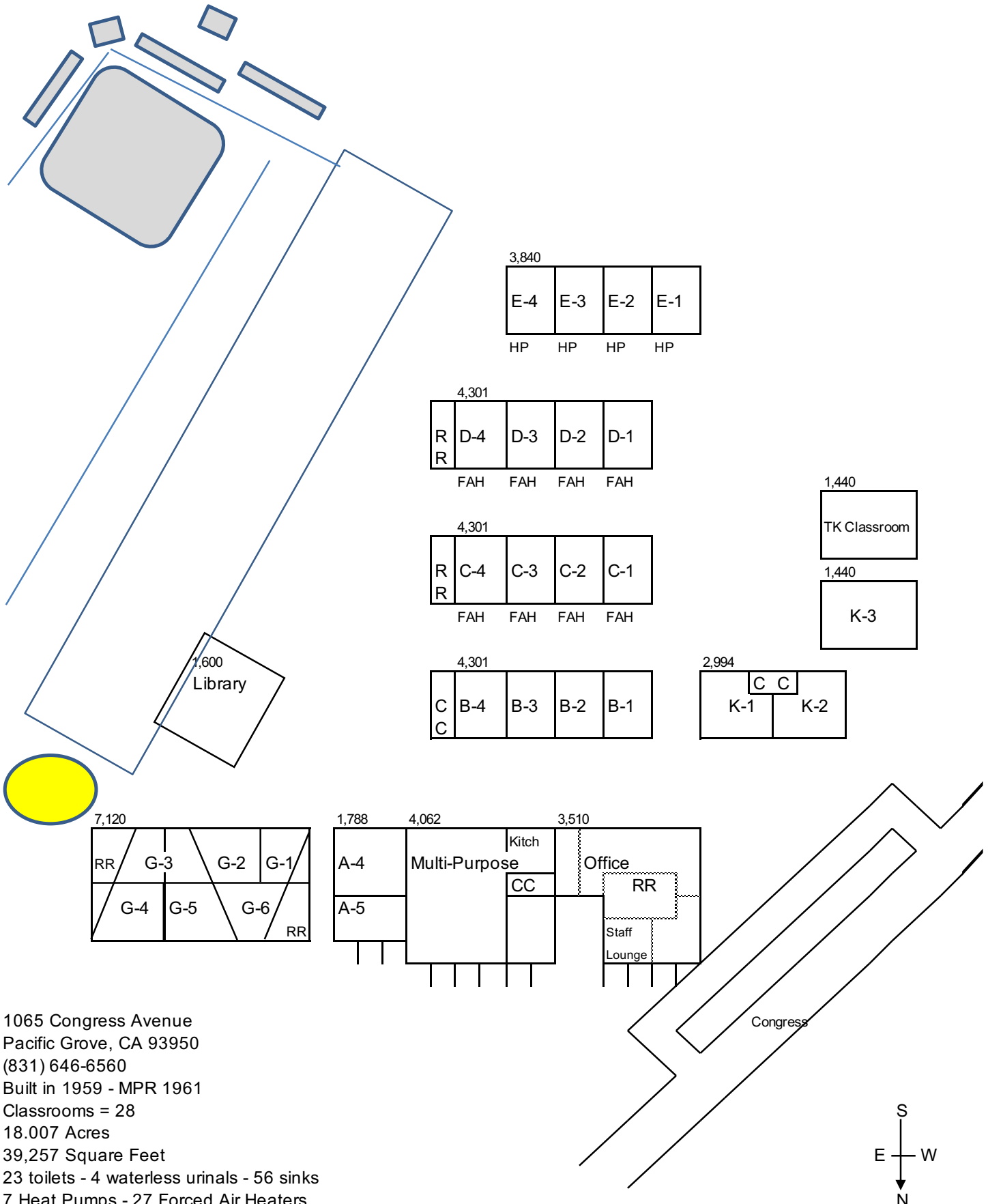
School Districts in Monterey County

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	0.1%	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	1.3%	15.1%	16.41%	\$ 6,221,522	\$ 108,260	\$ 6,329,782	6,653.68
12 South MCJUHSD	1,841.82	2.5%	82.5%	82.86%	\$ 14,923,638	\$ 1,663,323	\$ 16,586,961	9,005.74
13 Pacific Grove (Basic Aid)	1,735.00	2.4%	20.2%	24.57%	\$ 21,828,229	\$ 542,059	\$ 22,370,288	12,893.54
14 Gonzales	2,342.83	3.2%	82.5%	90.10%	\$ 17,223,557	\$ 2,347,590	\$ 19,571,147	8,353.64
15 Carmel (Basic Aid)	2,158.00	3.0%	15.4%	16.98%	\$ 39,126,706	\$ 622,580	\$ 39,749,286	18,419.50
16 King City	2,493.87	3.4%	89.3%	91.06%	\$ 16,791,523	\$ 2,437,540	\$ 19,229,063	7,710.53
17 Santa Rita	3,061.01	4.2%	66.1%	76.19%	\$ 19,971,316	\$ 2,329,403	\$ 22,300,719	7,285.41
18 Greenfield	3,192.60	4.4%	85.5%	93.20%	\$ 21,137,000	\$ 339,319	\$ 21,476,319	6,726.91
19 North Monterey County	4,169.17	5.7%	78.7%	82.45%	\$ 30,853,279	\$ 3,691,232	\$ 34,544,511	8,285.70
20 Soledad	4,987.00	6.8%	91.5%	91.88%	\$ 33,091,918	\$ 4,801,321	\$ 37,893,239	7,598.40
21 Alisal	7,851.00	10.8%	84.6%	91.16%	\$ 55,639,344	\$ 9,220,268	\$ 64,859,612	8,261.32
22 Salinas City Elementary	8,612.40	11.8%	64.4%	85.35%	\$ 57,487,648	\$ 7,885,001	\$ 65,372,649	7,590.53
23 MPUSD	10,977.00	15.1%	63.9%	70.44%	\$ 70,026,721	\$ 6,387,942	\$ 76,414,663	6,961.34
24 Salinas Union High	16,525.00	22.7%	64.4%	71.64%	#####	\$ 9,262,366	\$112,588,928	6,813.25
	72,838.49	100%			#####	\$ 52,450,969	\$574,022,742	

Enrollment by District

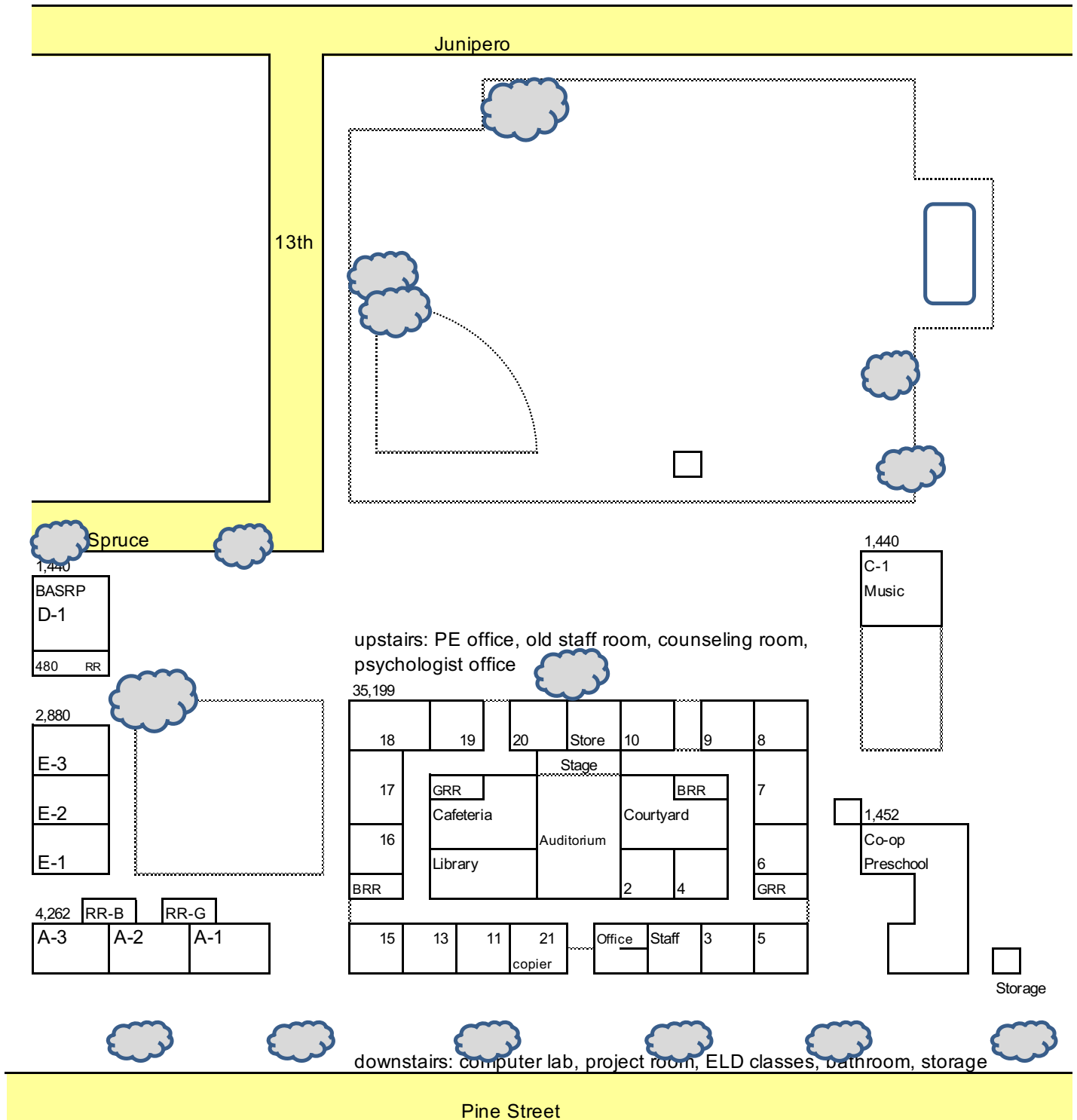


Forest Grove Elementary School



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

Robert Down Elementary School



485 Pine Avenue
Pacific Grove, CA 93950

(831) 646-6540

Built in 1921-1929

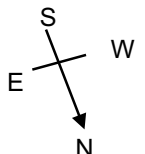
Classrooms = 24

7.938 Acres

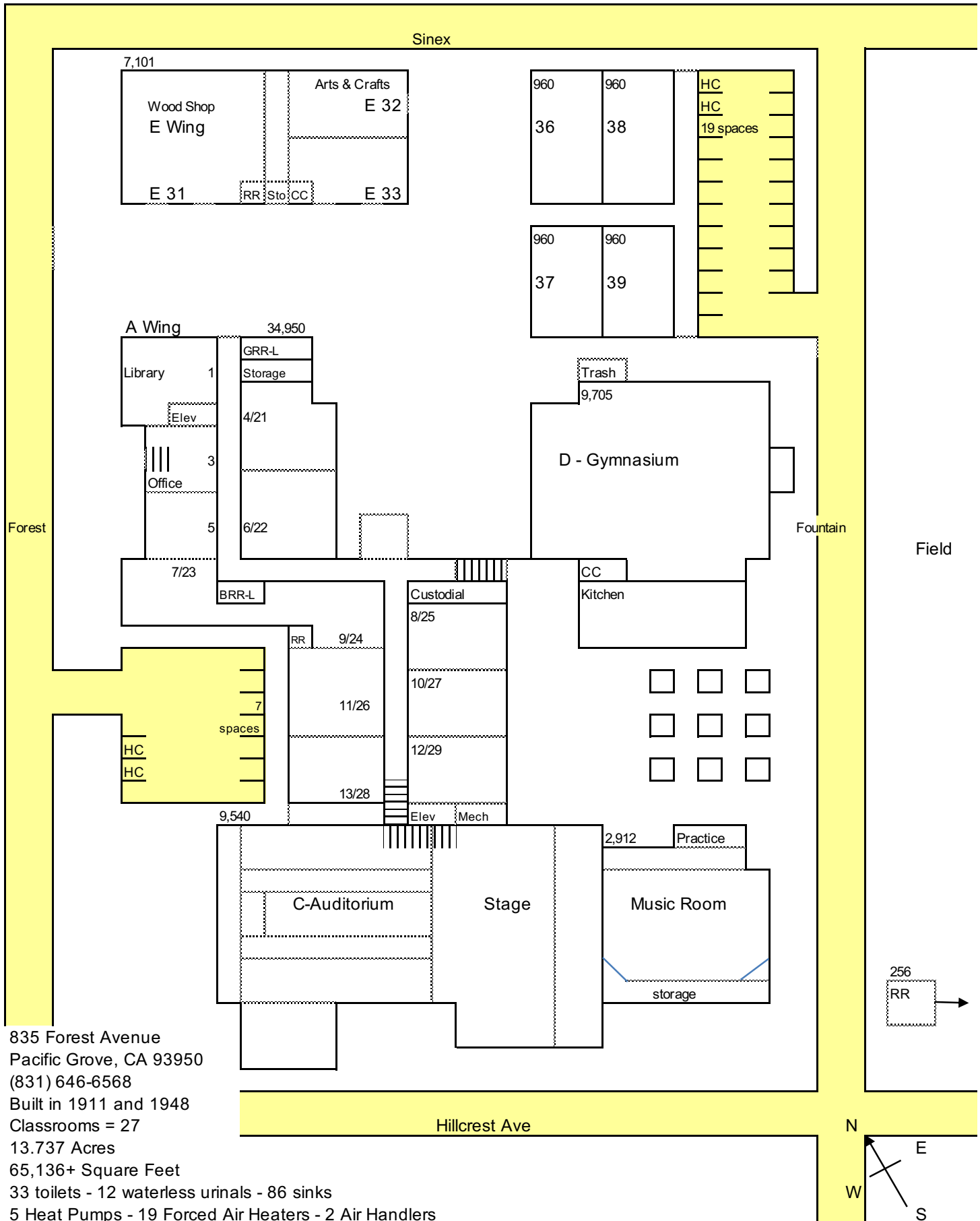
47,153 Square Feet

35 toilets - 11 waterless urinals - 67 sinks

5 Heat Pumps - 33 Forced Air Heaters - 2 Air Handlers



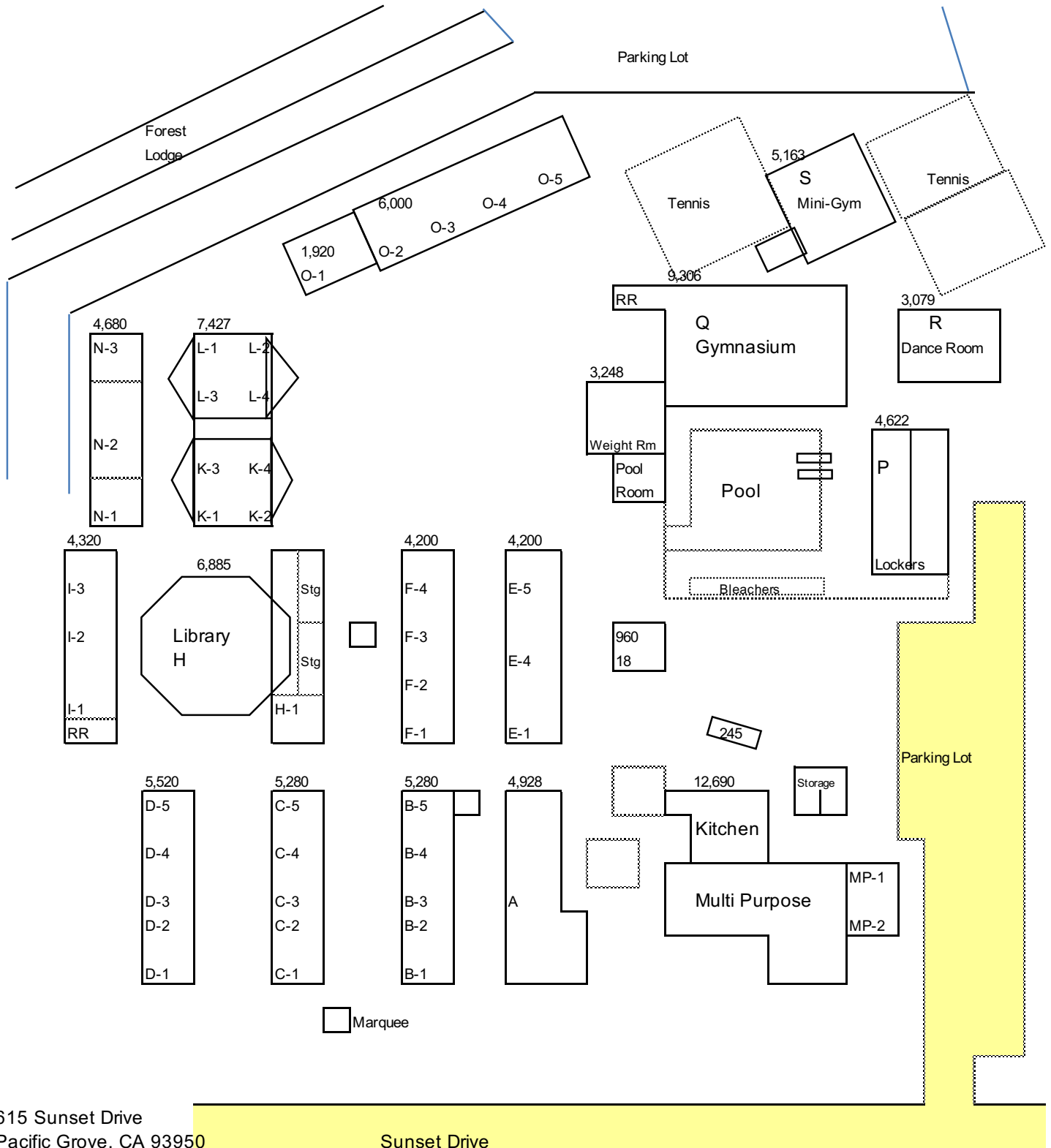
Pacific Grove Middle School



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

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

Pacific Grove High School



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

Built in 1955-1959, 2011

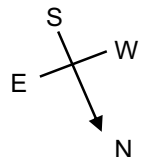
Classrooms = 43

31.474 Acres

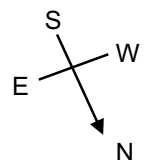
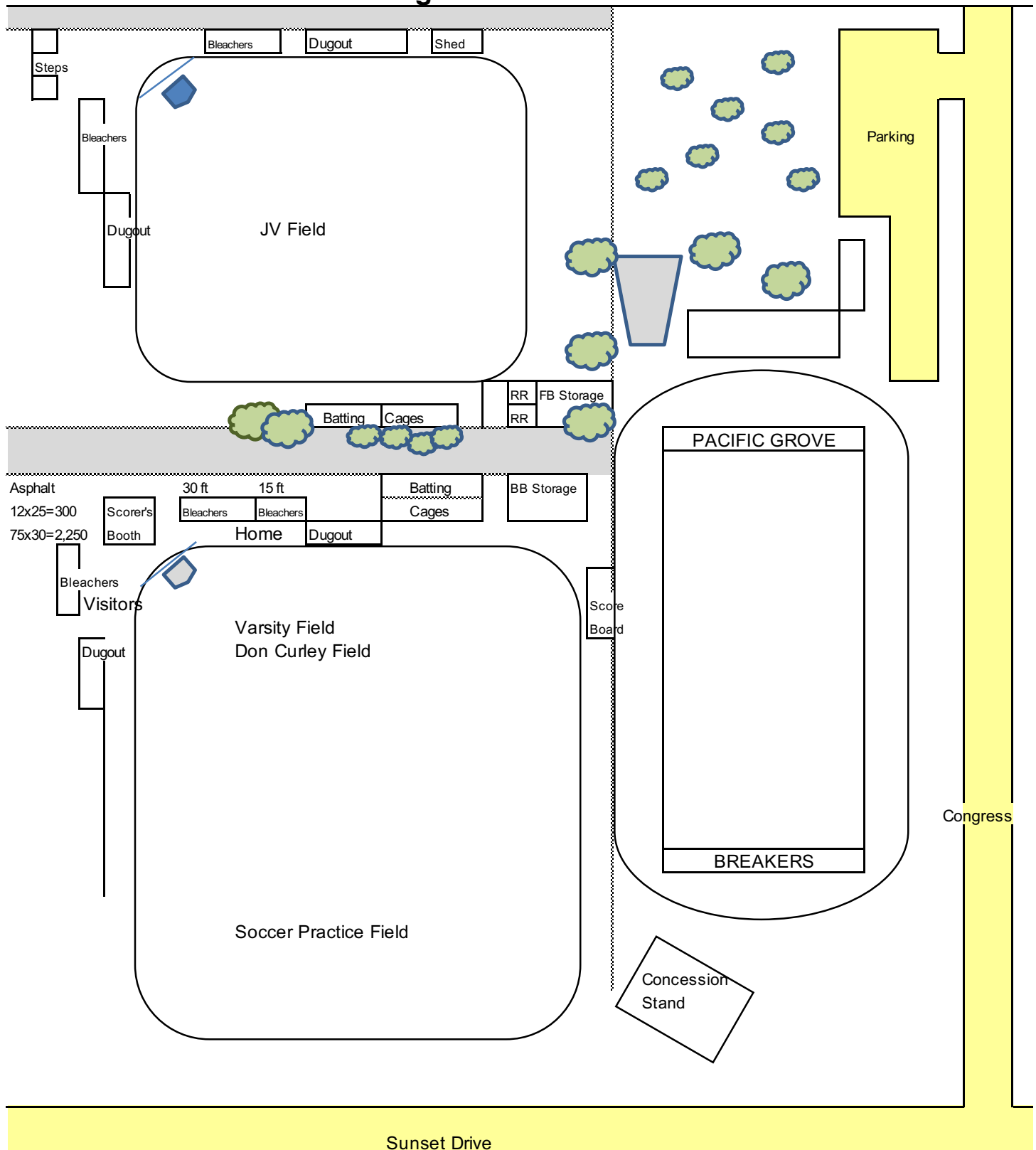
95,338 Square Feet

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

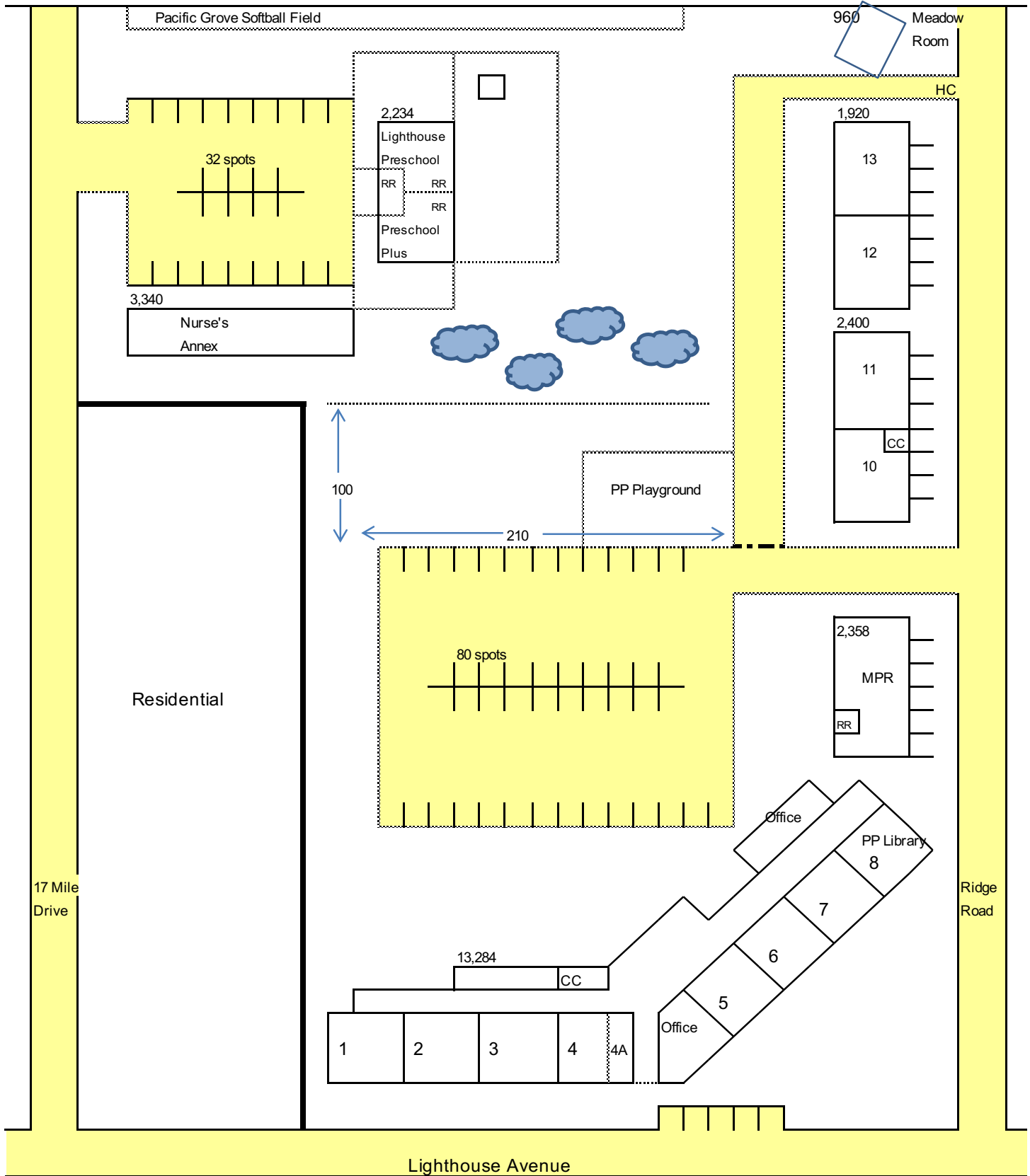
3 Pumps-38 FA Heaters-8 Air Handlers-16 Radiators



Pacific Grove High School - Stadium and Fields



Pacific Grove Adult School



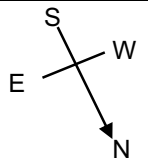
1025 Lighthouse Avenue, Pacific Grove, CA 93950 - 646-6580

Built in 1948 - 7.177 Acres

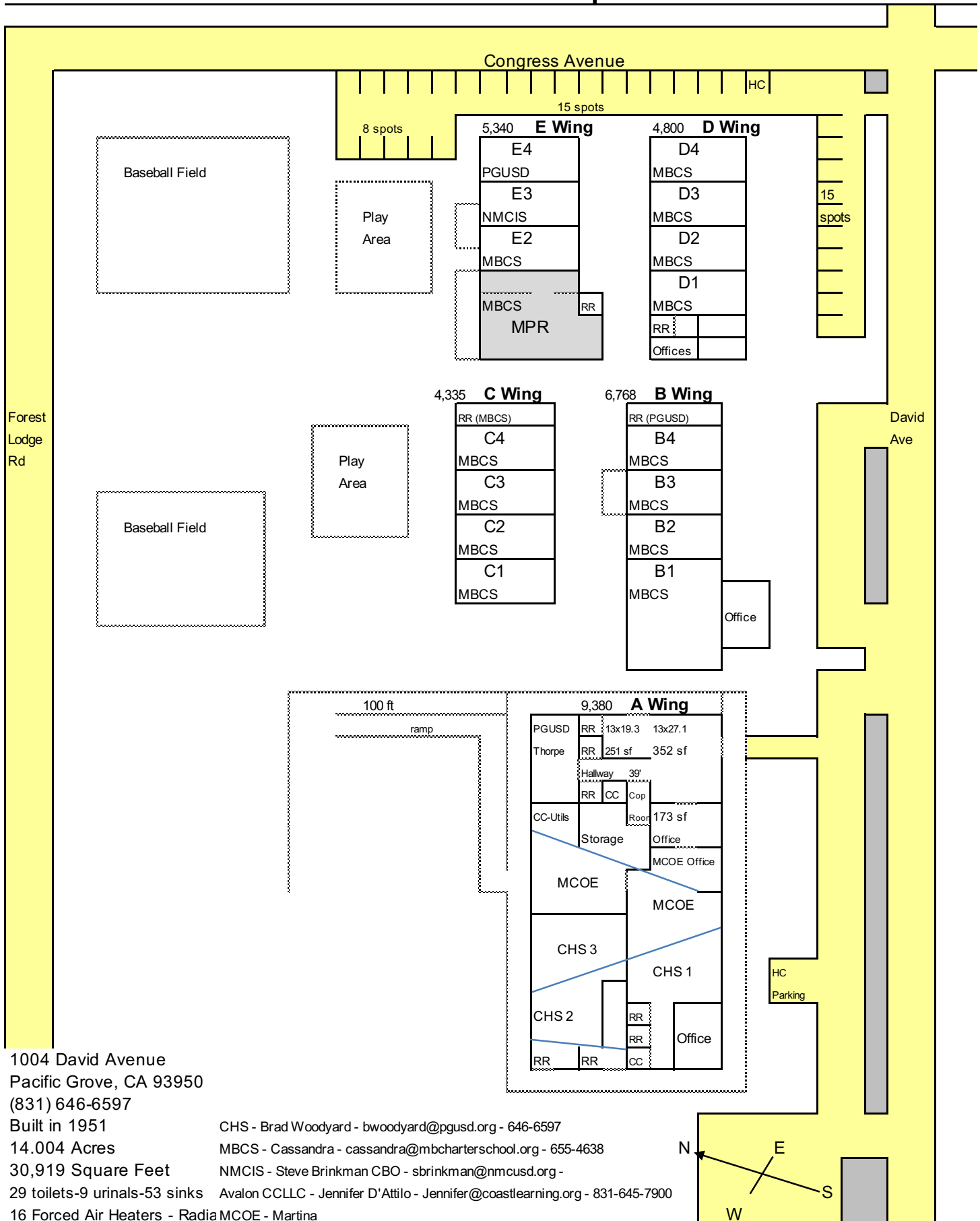
25,536 Square Feet

22 toilets - 2 waterless urinals - 29 sinks

1 Heat Pump - 17 Forced Air Heaters



David Avenue Campus



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

Built in 1951

14.004 Acres

30,919 Square Feet

29 toilets-9 urinals-53 sinks

16 Forced Air Heaters - Radia MCOE - Martina

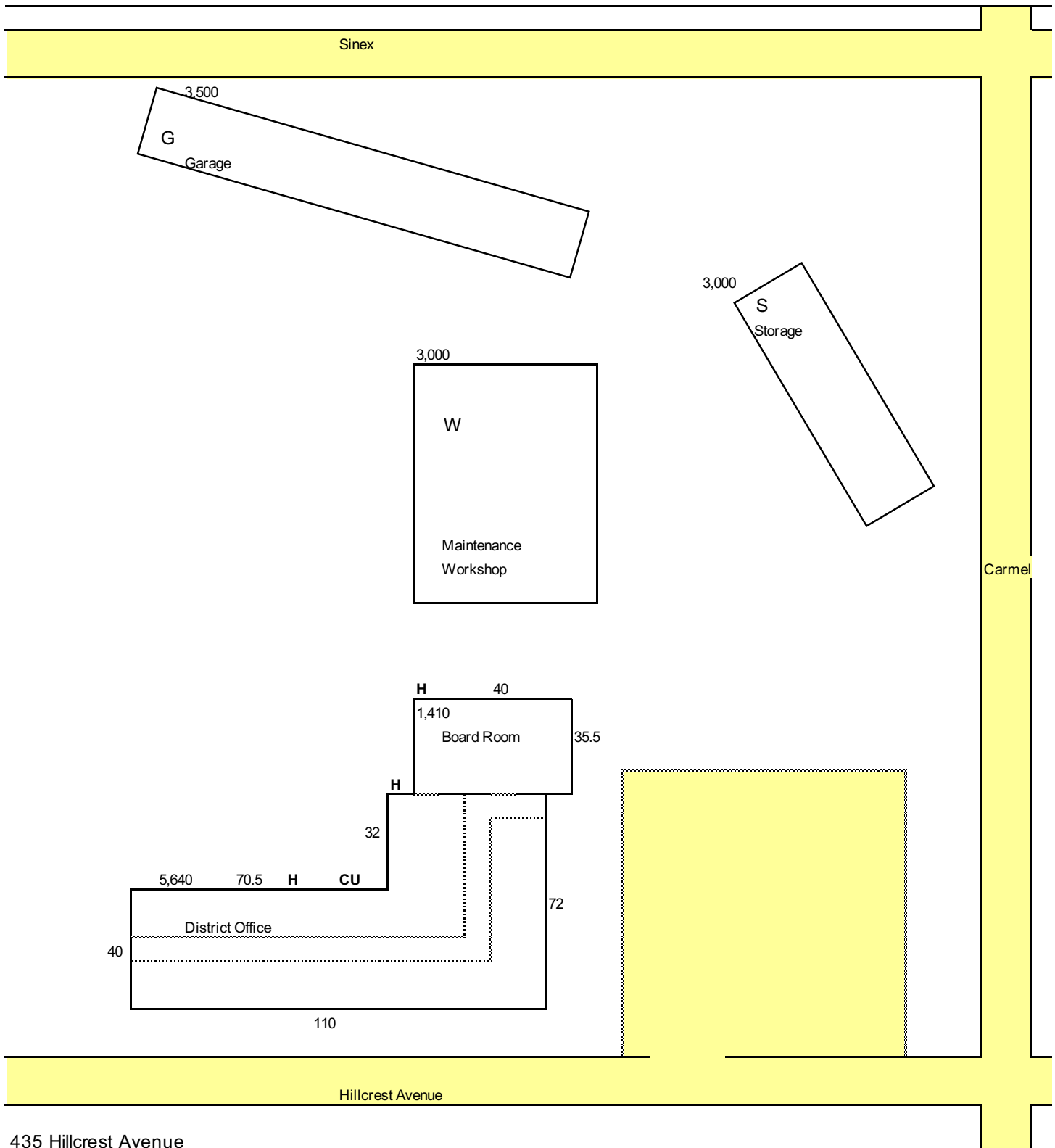
CHS - Brad Woodyard - bwoodyard@pgusd.org - 646-6597

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

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

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

District Office - Maintenance Yard



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

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

Basic Aid Reserve

2,500,000

2,000,000

1,500,000

1,000,000

500,000



Fund 1 - General Fund - Combined

		2025-26	2025-26	2025-26	2026-27	2027-28
		Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance - Rest		463,107	2,318,963	2,318,963	978,679	267,848
Beginning Fund Balance - Unrest.		4,865,229	4,882,718	4,882,718	4,187,533	3,197,090
Beginning Fund Balance		5,328,336	7,201,681	7,201,681	5,161,212	3,469,939
percent change						
Revenues:						
LCFF Sources	8000	41,148,891	41,347,699	41,661,870	43,156,319	45,030,910
Federal Sources	8100	635,343	665,397	685,637	662,623	667,835
State Sources	8300	3,289,958	3,321,893	3,826,721	3,323,381	3,382,935
Local Sources	8600	2,784,611	2,729,081	2,495,548	2,564,210	2,410,316
Total Revenues		47,858,798	48,064,072	48,669,779	49,706,532	51,491,995
Expenditures:						
Certificated Salaries	1000	20,188,043	20,478,632	20,372,279	21,109,755	21,428,513
Classified Salaries	2000	9,418,877	9,725,958	9,733,731	10,082,410	10,214,153
Employee Benefits	3000	12,847,739	12,734,414	12,745,628	13,316,130	13,382,711
Books and Supplies	4000	1,356,021	1,993,007	1,891,991	1,613,740	1,369,615
Services and Other	5000	4,684,320	5,232,183	5,342,375	4,924,462	5,031,394
Capital Outlay	6000	278,248	258,759	241,362	-	-
Other Outgo	7100/7400	-	(228,598)	115,440	317,912	317,912
Other Outgo	7600/29	(191,875)	(191,875)	(60,434)	-	110,000
Total Expenditures		48,581,375	50,805,042	50,382,336	51,407,806	51,887,692
percent change		-0.7%	4.6%	-0.8%	2.0%	0.9%
Surplus (Deficit)		(1,062,628)	(3,081,021)	(2,030,469)	(1,701,373)	(695,697)
Unrestricted		(624,428)	(1,000,224)	(690,185)	(978,654)	(684,742)
Restricted		(438,200)	(2,080,797)	(1,340,284)	(722,719)	(10,955)
Transfers In (Out)						
Fund 11 - Adult Education		-	-	-	-	-
Fund 12 - Child Development		(140,051)	(140,051)	(117,912)	(100,000)	(100,000)
Fund 13 - Cafeteria		-	-	-	-	-
Fund 14 - Deferred Maintenance		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Fund 40 - Cap Reserve		-	-	-	-	-
Other Reinstatements		-	-	-	-	-
Net Transfers In (Out)		(340,051)	(340,051)	(317,912)	(300,000)	(300,000)
Ending Fund Balance		4,265,708	4,460,711	5,171,212	3,469,938	3,074,141
Components of Ending Fund Balance						
a Nonspendable - Revolving Cash		5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryover)		387,954	520,198	978,679	267,848	143,987
c Committed / Prepaid Exp.						
d Assigned						
Prop Tax Reserve		1,853,737	1,773,358	2,040,056	1,027,379	741,046
Basic Aid Reserve		-	-	-	-	-
Sick Leave Incentive Reserve		-	-	-	-	-
Deferred Maint. & RRM Reserve		268,047	254,566	255,000	255,000	255,000
STRS/PERS Reserve		278,897	357,845	357,845	357,845	357,845
Lottery Unrestricted (Utilities)		14,632	14,632	14,632	14,632	14,632
e 3% Resv for Econ Uncertainties (3%)		1,457,441	1,535,112	1,520,000	1,542,234	1,556,631
Unassigned/Unappropriated						
Subtotal Unrestricted Reserves		3,872,754	3,935,513	4,187,533	3,197,090	2,925,154
Undesignated Resv Percent		7.9%	7.7%	8.0%	6.2%	5.6%
Ending Fund Balance		4,265,708	4,460,711	5,171,212	3,469,938	3,074,141

Revenues - 8000

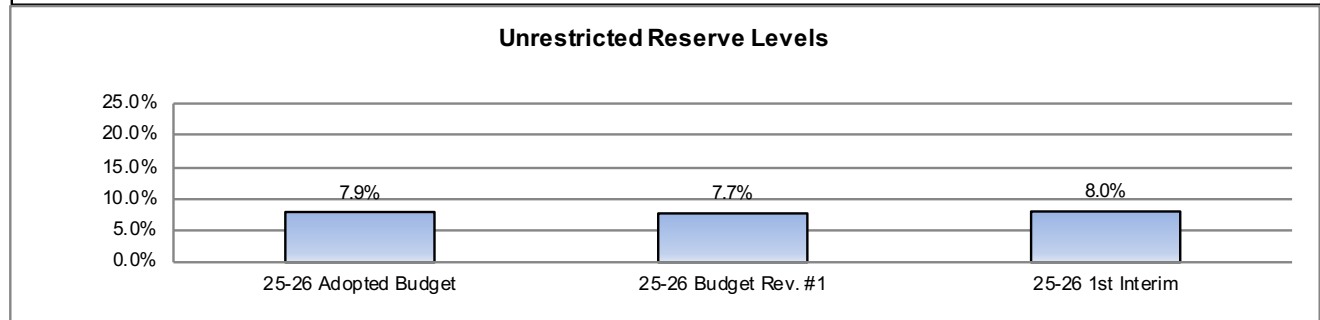
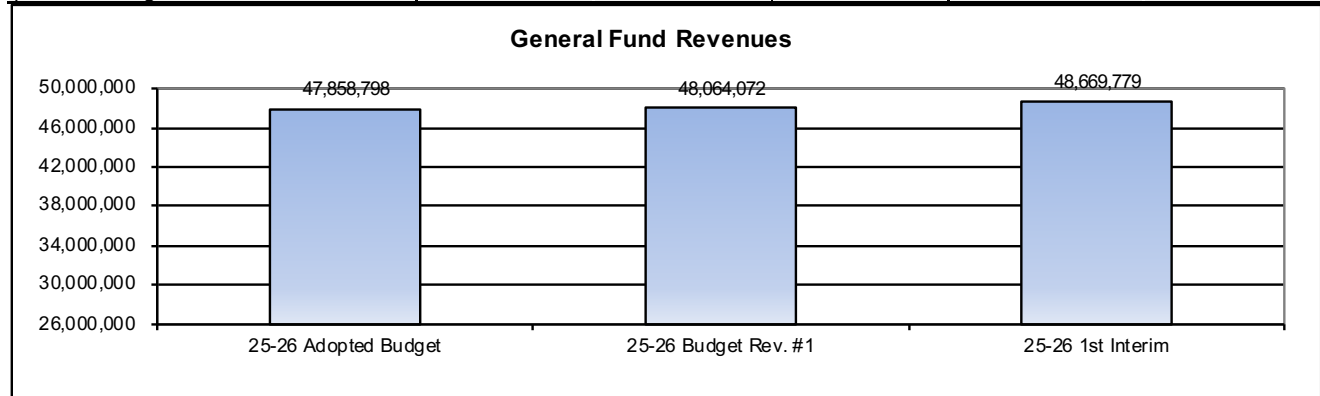
		2025-26	2025-26	2025-26	2026-27	2027-28
		Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
LCFF Sources:	8000					
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	324,448	324,448	324,248	319,600	317,628
U Revenue Limit - Prior Year	8019	-	-	-	-	-
Prop 30/Rev Limit subtotal		2,829,904	2,829,904	2,829,704	2,825,056	2,823,084
U Home Owners Exemption	8021	121,687	121,687	124,113	121,687	127,771
U Secured Tax Roll	8041	36,507,335	36,507,335	36,553,427	38,381,098	40,300,153
U Unsecured Tax Roll	8042	1,889,965	1,889,965	1,931,883	2,028,477	1,979,901
U Prior Years Taxes	8043	-	109,000	208,437	-	-
U Delinquent Taxes	8048	-	-	14,306	-	-
R Revenue Limit State Aid	8091			-		
U Revenue Limit State Aid CY				-		
Property Tax subtotal		38,518,987	38,627,987	38,832,166	40,531,263	42,407,826
U Transfer-Funds 11&14	8091	(200,000)	(200,000)	-	(200,000)	(200,000)
U Transfers to Charter Sch	8096	-	-	-	-	-
Total LCFF Sources		41,148,891	41,347,699	41,661,870	43,156,319	45,030,910
percent change		3.9%	4.3%	4.1%	8.8%	4.3%
Federal Sources:	8100					
R Special Education-per UE	8181	417,778	419,404	417,778	422,457	426,682
U Medical Adm Act (MAA)	8290	1,627	1,627	1,627	1,627	1,627
R Title I	3010	168,078	196,506	185,313	187,166	189,038
R Education Jobs Fund	3205	0	-	-	-	-
R CTIG	3550	-	-	15,743	-	-
R ESSER - covid 19	3210	-	-	-	-	-
R GEER - covid 19	3215	-	-	-	-	-
R GRF - covid 19	3220	-	-	-	-	-
R Title II Teacher Quality	4035	35,712	35,712	38,712	39,099	38,092
R Title II Principal Training	4036	-	-	-	-	-
R Title III Immigrant Educat	4201	-	-	-	-	-
R Title III Limited English P	4203	12,148	12,148	12,152	12,274	12,396
R Medi-Cal Billing	5640	-	-	-	-	-
R All Other Federal Revenue	8290	-	-	14,312	-	-
Total Federal Sources		635,343	665,397	685,637	662,623	667,835
percent change		-4.0%	0.5%	2.7%	0.1%	0.8%
State Sources:	8300					
U EIA	8311	-	-	-	-	-
U Transportation	8311	-	-	-	-	-
U State Apportionments CY	8311	-	-	-	-	-
U State Apportionments - F	8319					
U K-3 Class Size Reductio	8434					
U Mandated Costs/one time	8550	79,000	79,000	79,000	79,000	79,000
R State Lottery - Restrict	8560	128,115	128,115	132,656	123,662	123,297
R STRS on Behalf	7690	-	-	-	-	-
U State Lottery - Unrestrict	8560	303,615	303,615	303,615	260,876	292,197
R Covid 19 funds	8590	-	-	-	-	-
R Ed Eff grant	6266	-	-	-	-	-
R Para	7426	-	-	-	-	-
R STAR	0060	-	-	-	-	-
R IPI	7422	-	25,527	147,825	-	0
R 9-12 Class Size Reducti	0120	-	-	-	-	0
R K-3 Class Size Reductio	0130	-	-	-	-	0
R ELOP - 2600	2600	217,832	217,832	217,207	-	-
R ELOP - Para	7426	-	-	-	-	-
R Instructional Materials	0156	-	-	-	-	-
R Dispute resolution	6536	-	-	-	-	-
R Learning Recovery	7345	-	0	-	-	-
R Learning Recovery	6537	-	-	-	-	-
R CBET/SPED Early Int	6547	-	-	-	-	-
R Music Arts Program	6770	412,842	412,842	246,323	397,444	401,418

R Math and Reading	0296	-	-	-	-	0
R Kit Inf & Eqmt. Café	0325	6,000	6,000	6,000	6,000	6,060
R ROP	0350	-	-	-	-	0
R A-Z Success Gr	7412	-	-	-	-	-
R A-G LLM grant	7413	-	412,842	-	-	-
U TIIG	0394	-	-	-	-	0
U Reserve 7810	8590	-	-	-	-	0
U School Safety Violence F	0405	-	-	-	-	0
U Pupil Retention	0739	-	-	-	-	0
U Res 000 Object 8590 - U	8590	-	-	-	-	0
R Arts and Music Block Gr	0760	-	-	-	-	-
R Other State (CASPP/PD	8590	-	-	-	-	-
R CTE Incentive Grant	6387	25,527	25,527		25,527	25,782
R Dual Enrollment	7311	-	-	-	-	-
R Mental Health	6546	-	-	-	-	-
R Mental Health Sped	6512	-	-	-	-	-
R CSEAP	6690	-	-	-	-	-
U All Other unrestricted		68,966	68,966	52,182	52,704	53,231
R All Other Restricted	7338	2,048,060	2,079,995	2,641,913	2,158,789	2,180,377
Total State Sources		3,289,958	3,760,262	3,826,721	3,104,002	3,161,362

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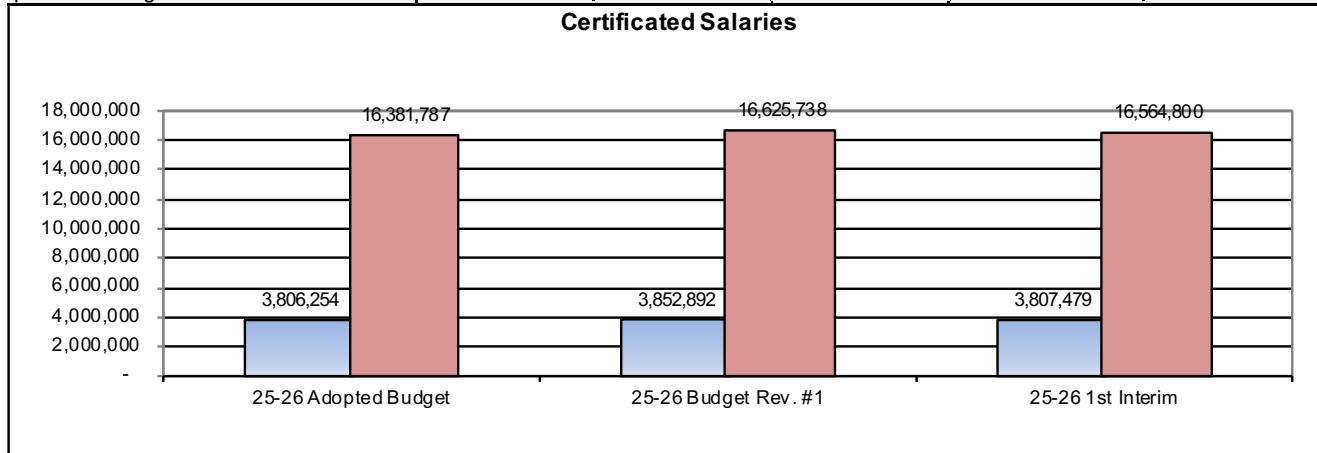
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		2025-26	2025-26	2025-26	2026-27	2027-28
Revenues (continued)		Adopted Budget	Budget Revision #	1st Interim	MYP Estimate	MYP Estimate
Local Sources:	8600					
U Parcel Taxes	8621	-	-	-	-	-
U Sale of Equipment	8631	-	0	-	-	-
U Tuition	8677	200,000	200,000	196,453	202,000	202,000
U Leases and Rentals	8650	-	-	-	-	-
R Interest - Restricted	8660	-	-	781	-	-
U Interest - Unrestricted	8660	343,741	343,741	396,737	347,178	350,650
U Gain or Loss on Investm	8662	245,789	245,789	-	-	-
U Transportation Fees	8675	5,000	5,000	5,000	5,050	5,101
R Interagency Fees betwee	8677	-	-	-	-	-
U Other Fees and Contract	8689	-	0	-	-	-
R Other Local Revenue - R	8699	401,320	401,320	272,099	405,333	234,789
U Local Rev (grants,donati	8699	289,000	233,471	283,663	291,890	291,890
U ACSA Stipend	7500	-	0	-	-	-
R Transfers-COE Sped	8792	1,299,761	1,299,761	1,340,815	1,312,759	1,325,886
U LEA Billing	9021	-	-	-	-	-
Total Local Sources		2,784,611	2,729,082	2,495,548	2,564,210	2,410,316
percent change		-9.9%	6.0%	-5.2%	-0.4%	-6.0%
Total Revenues - Restricted		4,605,465	4,667,454	5,887,711	4,739,770	4,609,570
Total Revenues - Unrestricted		43,053,337	43,634,985	42,782,067	44,545,384	46,458,853
Total Revenues		47,858,803	48,502,440	48,669,778	49,485,154	51,268,423
percent change		0.8%	1.3%	0.3%	3.4%	3.6%



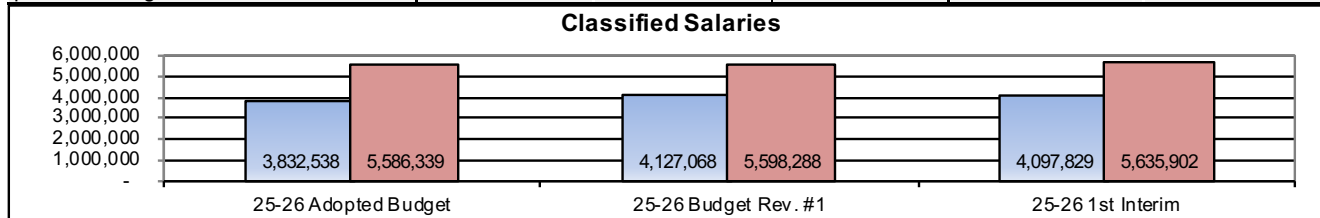
Certificated Salaries - 1000

		2025-26	2025-26	2025-26	2026-27	2027-28
		Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Teacher Salaries	1100					
Restricted		2,655,363	2,703,284	2,695,461	2,793,037	2,835,212
Unrestricted		13,259,430	13,379,960	13,315,945	13,797,982	14,006,332
Total Teacher Salaries		15,914,793	16,083,244	16,011,406	16,591,019	16,841,543
Pupil Support	1200					
Restricted		943,149	941,854	904,264	936,998	951,147
Unrestricted		1,017,344	1,018,671	1,020,787	1,057,739	1,073,711
Total Pupil Support		1,960,493	1,960,525	1,925,051	1,994,738	2,024,858
Supervisors and Administration						
Restricted	1300/1360	207,742	207,754	207,754	215,275	218,525
Unrestricted		1,926,396	1,931,833	1,931,832	2,001,764	2,031,991
Total Supervisors and Administration		2,134,138	2,139,587	2,139,586	2,217,039	2,250,516
Other Certificated						
Restricted	1900	-	-	-	-	-
Unrestricted	1960	178,617	295,274	296,236	306,960	311,595
Total Other Certificated		178,617	295,274	296,236	306,960	311,595
Total Restricted		3,806,254	3,852,892	3,807,479	3,945,310	4,004,884
Total Unrestricted		16,381,787	16,625,738	16,564,800	17,164,446	17,423,629
Total Certificated Salaries		20,188,043	20,478,632	20,372,281	21,109,459	21,428,513
percent change		-0.4%	3.3%	3.5%	4.6%	1.5%



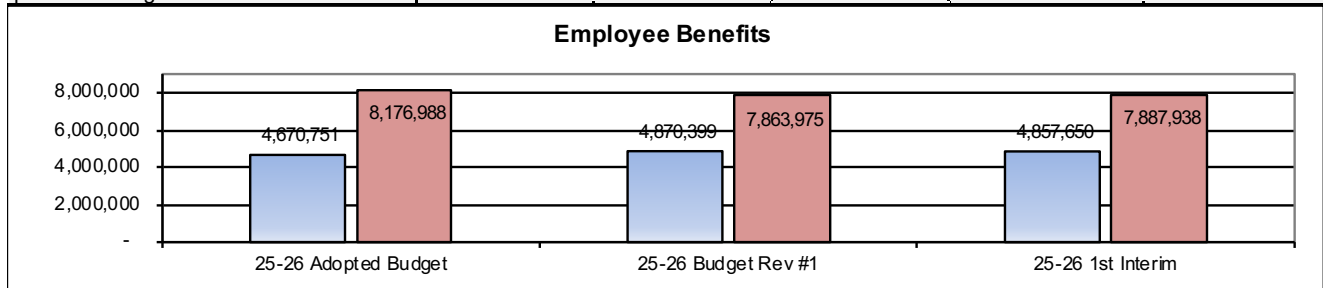
Classified Salaries - 2000

		2025-26	2025-26	2025-26	2026-27	2027-28
		Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Instructional Aides	2000					
Restricted	2100	2,067,882	2,183,764	2,134,137	2,216,942	2,247,535
Unrestricted		841,579	793,334	794,807	825,646	837,039
Total Instructional Aides		2,909,461	2,977,098	2,928,944	3,042,587	3,084,575
Support Salaries						
Restricted	2200	675,739	815,811	824,198	856,177	867,992
Unrestricted		1,698,467	1,741,064	1,769,332	1,837,982	1,863,346
Total Support Salaries		2,374,206	2,556,875	2,593,530	2,694,159	2,731,338
Supervisors & Administrators						
Restricted	2300	177,895	177,895	177,895	178,838	179,786
Unrestricted		656,154	687,457	687,457	691,101	694,763
Total Supervisors & Administrators		834,049	865,352	865,352	869,938	874,549
Clerical & Office						
Restricted	2400	101,972	93,809	94,819	98,498	99,857
Unrestricted		1,933,695	1,926,433	1,937,575	2,012,753	2,040,529
Total Clerical & Office		2,035,667	2,020,242	2,032,394	2,111,251	2,140,386
Other Classified Salaries						
Restricted	2900	809,050	855,789	866,780	900,411	912,837
Unrestricted		456,444	450,000	446,731	464,064	470,468
Total Other Classified Salaries		1,265,494	1,305,789	1,313,511	1,364,475	1,383,305
Total Restricted		3,832,538	4,127,068	4,097,829	4,250,865	4,308,007
Total Unrestricted		5,586,339	5,598,288	5,635,902	5,831,545	5,906,146
Total Classified Salaries		9,418,877	9,725,356	9,733,731	10,082,410	10,214,153
percent change		3.5%	3.9%	3.9%	7.0%	1.3%



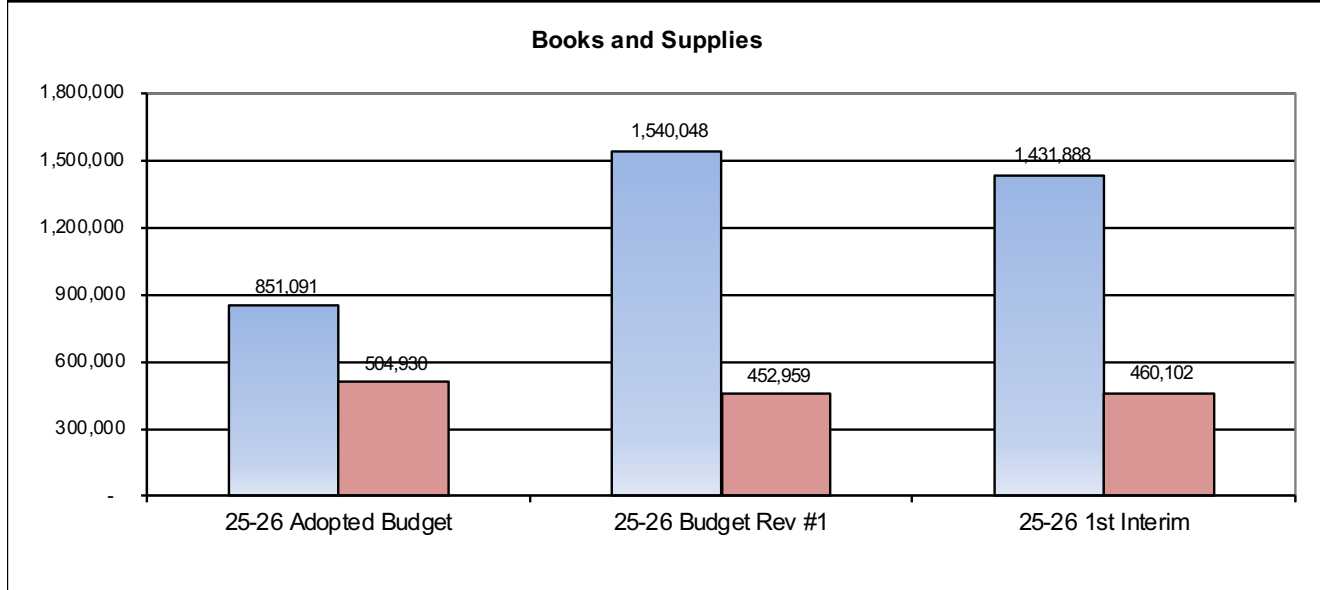
Employee Benefits - 3000

		2025-26	2025-26	2025-26	2026-27	2027-28
		Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
STRS						
Restricted	3100	2,585,260	2,594,268	2,580,129	2,629,210	2,642,356
Unrestricted		3,081,902	3,094,665	3,082,016	3,134,295	3,149,966
Total STRS		5,667,162	5,688,933	5,662,145	5,763,505	5,792,323
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		19.10%	19.10%	19.10%	19.10%	19.10%
PERS						
Restricted	3200	970,598	1,017,409	1,028,114	987,099	992,034
Unrestricted		1,538,262	1,536,298	1,540,942	1,564,413	1,572,235
Total PERS		2,508,860	2,553,707	2,569,056	2,551,512	2,564,270
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		27.3%	27.3%	27.3%	27.3%	27.3%
Social Security - Medicare						
Restricted	3300	349,783	356,255	349,634	355,730	357,509
Unrestricted		798,869	749,381	720,725	792,214	796,175
Total Social Security - Medicare		1,148,652	1,105,636	1,070,359	1,147,944	1,153,684
Employee - FICA		6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%
Health and Welfare						
Restricted	3400	568,656	638,285	636,753	628,324	631,466
Unrestricted		1,784,121	1,337,080	1,377,661	2,014,451	2,024,523
Total Health and Welfare		2,352,777	1,975,365	2,014,414	2,642,775	2,655,989
SUI						
Restricted	3500	3,818	3,977	3,940	3,884	3,903
Unrestricted		11,014	11,080	11,068	11,202	11,258
Total SUI		14,832	15,057	15,008	15,086	15,161
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.20%	0.20%	0.20%	0.20%	0.20%
Workers Comp						
Restricted	3600	189,450	257,019	255,601	192,671	193,634
Unrestricted		546,727	719,368	718,584	556,012	558,792
Total Workers Comp		736,177	976,387	974,185	748,683	752,426
Experience Mod Rate		2.178	2.178	2.178	2.178	2.178
Other Benefits						
Unrestricted		416,110	416,110	416,110	423,184	425,300
Total Workers Comp		416,110	416,110	416,110	423,184	425,300
Total Restricted		4,670,751	4,870,399	4,857,650	4,800,155	4,820,903
Total Unrestricted		8,176,988	7,863,975	7,887,938	8,515,975	8,885,747
Total Employee Benefits		12,847,739	12,734,374	12,745,588	13,316,130	13,706,650
percent change		5.3%	-0.9%	0.1%	4.6%	2.9%



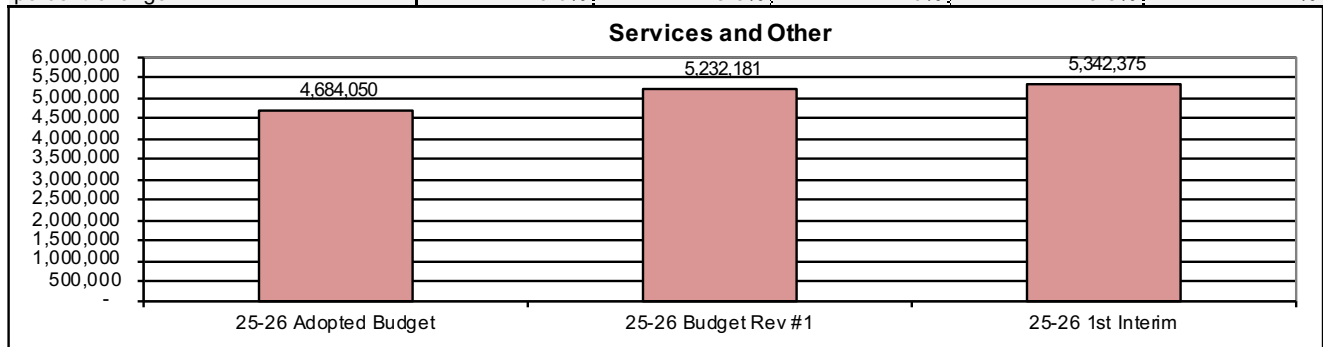
Books and Supplies - 4000

		2025-26	2025-26	2025-26	2026-27	2027-28
		Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Books and Supplies						
Restricted	4100	232,250	234,435	241,675	242,883	234,578
Unrestricted		61,885	-	9,528	9,576	62,505
Total Books and Supplies		294,135	234,435	251,203	252,459	297,083
Books and Reference Materials						
Restricted	4200	-	25,042	31,742	0	-
Unrestricted		16,800	16,800	16,800	16,884	16,968
Total Books and Reference Materials		16,800	41,842	48,542	16,884	16,968
Materials and Supplies						
Restricted	4300	583,841	1,232,410	1,069,550	789,487	589,694
Unrestricted		414,745	422,831	419,985	422,085	418,903
Total Materials and Supplies		998,586	1,655,241	1,489,535	1,211,572	1,008,597
Noncapitalized Equipment						
Restricted	4400	35,000	48,160	88,921	89,366	35,351
Unrestricted		11,500	13,328	13,789	11,558	11,615
Total Noncapitalized Equipment		46,500	61,488	102,710	100,924	46,966
Total Restricted		851,091	1,540,048	1,431,888	1,121,736	859,623
Total Unrestricted		504,930	452,959	460,102	460,103	509,991
Total Books and Supplies		1,356,021	1,993,007	1,891,991	1,581,839	1,369,614
percent change		9.4%	47.0%	-5.1%	43.6%	-13.4%



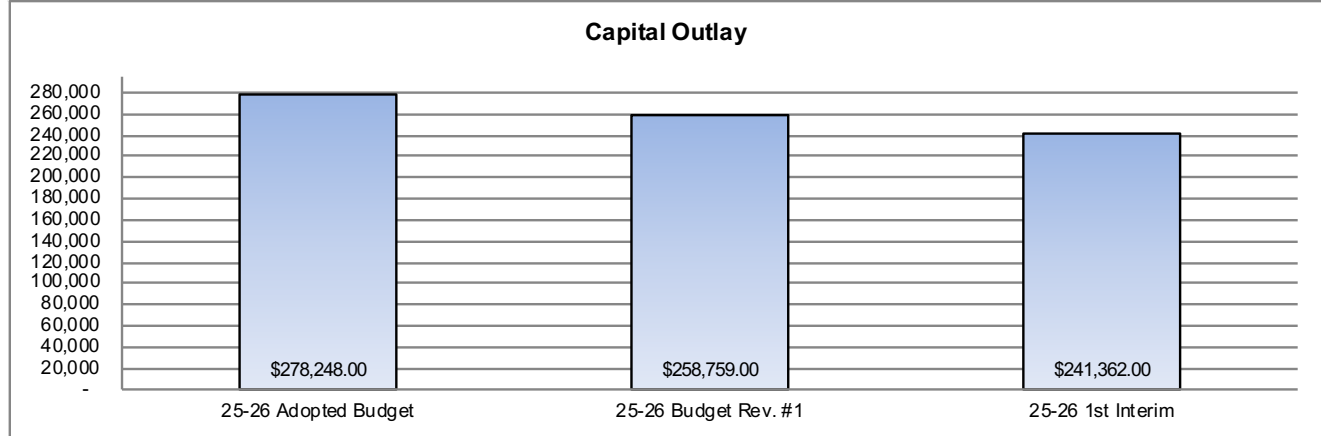
Services and Other - 5000

		2025-26	2025-26	2025-26	2026-27	2027-28
		Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Subagreements for Services						
Restricted	5100	60,000	60,000	-	-	-
Unrestricted		85,000	85,000	-	-	-
Total Travel and Conferences		145,000	145,000	-	-	-
Restricted	5200	58,000	59,109	59,865	58,290	58,581
Unrestricted		44,949	53,277	54,535	45,444	45,671
Total Travel and Conferences		102,949	112,386	114,400	103,734	104,252
Dues and Memberships						
Restricted	5300	-	1,500	1,820	0	-
Unrestricted		62,389	71,049	71,524	62,701	63,014
Total Dues and Memberships		62,389	72,549	73,344	62,701	63,014
Insurance						
Restricted	5450	-	-	-	0	-
Unrestricted		300,000	300,572	300,572	497,886	497,886
Total Insurance		300,000	300,572	300,572	497,886	497,886
Utilities						
Restricted	5500	-	20,000	21,500	0	-
Unrestricted		1,438,615	1,438,615	1,437,571	1,524,932	1,616,428
Total Utilities		1,438,615	1,458,615	1,459,071	1,524,932	1,616,428
Rentals, Leases & Repairs						
Restricted	5600	51,000	54,519	35,117	51,510	52,025
Unrestricted		104,955	114,384	117,652	106,005	107,065
Total Rental Leases & Repairs		155,955	168,903	152,769	157,515	159,090
Direct Costs						
Restricted	5710	-	94,600	4,524	-	0
Unrestricted		28,000	28,000	26,375	28,280	28,563
Total Direct Costs		28,000	122,600	30,899	28,280	28,563
Professional/Consulting Services						
Restricted	5800	720,000	1,028,625	1,205,571	723,600	727,218
Unrestricted		1,612,928	1,704,718	1,806,210	1,620,993	1,629,098
Total Professional/Consulting Services		2,332,928	2,733,343	3,011,781	2,344,593	2,356,316
Communications						
Restricted	5900	1,983	1,983	2,061	2,013	2,013
Unrestricted		116,231	116,231	117,031	117,980	117,980
Total Communications		118,214	118,214	119,092	119,993	119,993
Total Restricted		890,983	1,320,336	1,330,458	835,413	839,837
Total Unrestricted		3,793,067	3,911,845	4,011,918	4,004,221	4,105,705
Total Services and Other		4,684,320	5,232,451	5,342,375	4,839,037	4,945,543
percent change		-20.6%	-18.8%	14.0%	3.3%	2.2%



Capital Outlay - 6000

	2025-26 Adopted Budget	2025-26 Budget Revision #1	2025-26 1st Interim	2026-27 MYP Estimate	2027-28 MYP Estimate
Capital Outlay 6400					
Restricted	278,248	258,759	241,362	-	-
Unrestricted	-	-	-	-	-
Total Capital Outlay	278,248	258,759	241,362	-	-
Total Restricted	278,248	258,759	241,362	-	-
Total Unrestricted	-	-	-	-	-
Total Capital Outlay	278,248	258,759	241,362	-	-



Other Outgo - 7000

		2025-26	2025-26	2025-26	2026-27	2027-28
		Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
State Special Schools						
Restricted	7130	-	-	-	-	-
Unrestricted		-	-	-	-	-
Total		-	-	-	-	-
Other Tuition						
Restricted	7142	-	110,000	101,128	101,128	101,128
Unrestricted		-	-	-	-	-
Total		-	110,000	101,128	101,128	101,128
Indirect Costs						
Restricted	7310	-	-	14,312	14,312	14,312
Unrestricted		-	(241,207)	(249,659)	(249,659)	(249,659)
Total		-	(241,207)	(235,347)	(235,347)	(235,347)
Indirect Costs						
Restricted	7350	-	80,584	-	-	-
Unrestricted		-	(48,695)	(60,434)	(60,434)	(60,434)
Total		-	31,889	(60,434)	(60,434)	(60,434)
Debt Service - Interest						
Restricted	7439	-	-	-	-	-
Unrestricted		-	-	-	-	-
Total		-	-	-	-	-
Debt Service - Principal						
Restricted	7600	-	-	-	-	-
Unrestricted		-	(129,280)	117,912	117,912	117,912
Total		-	(129,280)	117,912	117,912	117,912
Total Restricted		-	190,584	115,440	115,440	115,440
Total Unrestricted		-	(419,182)	(192,181)	(192,181)	(192,181)
Total Other Outgo		-	(228,598)	(76,741)	(76,741)	(76,741)
TOTAL EXPENDITURES		48,994,674	50,415,407	50,472,013	51,505,529	52,145,126

Fund 11 - Adult Education Fund

		2025-26	2025-26	2025-26	2026-27	2027-28
		Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance		1,730,123	1,730,123	2,306,909	1,303,380	426,756
Revenues:						
LCFF Sources	8000	200,000	200,000	-	100,000	200,000
Federal Revenue	8200	48,000	48,000	35,338	48,000	48,000
Other State Revenue	8091/8590	1,907,777	1,907,777	1,905,453	1,907,777	2,057,249
Other Local Revenue	8600	580,000	580,000	629,841	692,825	762,108
Total Revenues		2,735,777	2,735,777	2,570,632	2,748,602	3,067,357
Expenditures:						
Certificated Salaries	1000	800,600	800,600	790,994	806,814	819,481
Classified Salaries	2000	1,414,073	1,414,073	1,421,985	1,450,425	1,475,517
Employee Benefits	3000	939,271	939,271	915,748	920,327	935,411
Books and Supplies	4000	110,350	110,350	268,909	270,254	271,605
Services & Other Operat	5000	253,910	253,910	176,525	177,408	178,295
Capital Outlay	6000	26,000	26,000	-	-	-
Other Outgo	7100	-	-	-	-	-
Indirect Costs	7350	-	-	-	-	-
Total Expenditures		3,544,204	3,544,204	3,574,161	3,625,226	3,680,308
Surplus (Deficit)		(808,427)	(808,427)	(1,003,529)	(876,624)	(612,952)
Transfers In - Fund 1	8900					
Ending Fund Balance		921,696	921,696	1,303,380	426,756	(186,196)
Components of Ending Fund Balance:						
a) Nonspendable - Revolvin	9711					
b) Restricted - grants/donat	9740	15,782	15,782	15,782	15,782	14,756
c) Committed	9750					
d) Assigned	9780	905,914	905,914	1,287,598	410,974	(200,952)
e) Unassigned/Unappropriat	9790					
Ending Fund Balance		921,696	921,696	1,303,380	426,756	(186,196)

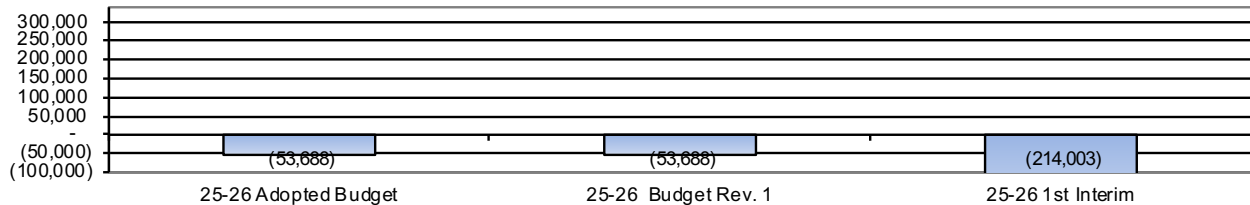
Fund 12 - Child Development Fund

		2025-26	2025-26	2025-26	2026-27	2027-28
		Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance		151,113	151,113	151,113	27,514	30,906
Revenues:						
LCFF Sources	8000	133,801	133,801	-	-	-
Federal Revenue	8100	-	-	-	-	-
State Rev. (Preschool)	8500	270,000	270,000	192,670	185,000	185,000
Local Rev. (BASRP)	8600	140,051	140,051	271,384	358,736	359,236
Total Revenues		543,852	543,852	464,054	543,736	544,236
Expenditures:						
Certificated Salaries	1000	52,000	52,000	54,823	68,823	69,903
Classified Salaries	2000	289,288	289,288	300,304	267,226	271,849
Employee Benefits	3000	185,668	185,668	165,524	132,244	135,428
Books and Supplies	4000	6,000	6,000	157,979	150,000	150,000
Services & Other Operat	5000	2,200	2,200	6,500	5,200	5,200
Capital Outlay	6000	-	-	-	-	-
Other Outgo	7100					
Indirect Costs	7300	8,695	8,695	20,434	16,851	16,851
Total Expenditures		543,852	543,852	705,565	640,344	649,232
Surplus (Deficit)		-	-	(241,511)	(96,608)	(104,996)
Transfers In Fund 01	8900			117,912	100,000	120,000
Ending Fund Balance		151,113	151,113	27,514	30,906	45,910
Components of Ending Fund Balance:						
a) Nonspendable - Revolvin	9711					
b) Restricted	9740					
c) Committed	9750					
d) Assigned	9780	151,113	151,113	27,514	30,906	45,910
e) Unassigned-Res for Ecor	9789					
Unassigned/Unappropriat	9790					
Ending Fund Balance		151,113	151,113	27,514	30,906	45,910

Fund 13 - Cafeteria Fund

	2025-26	2025-26	2025-26	2026-27	2027-28
	Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance	1,348,687	1,294,999	1,348,687	1,134,684	851,020
Revenues:					
LCFF Sources 8000					
Federal Revenue 8200	350,000	350,000	350,000	365,536	365,536
Other State Revenue 8500	1,250,000	1,250,000	1,250,000	941,000	941,000
Other Local Revenue 8600	3,000	3,000	15,737	19,854	19,584
Total Revenues	1,603,000	1,603,000	1,615,737	1,326,390	1,326,120
Expenditures:					
Certificated Salaries 1000			-		
Classified Salaries 2000	544,534	544,534	570,123	526,738	536,483
Employee Benefits 3000	234,373	234,373	251,378	218,973	225,947
Supplies 4000	782,000	782,000	750,927	730,956	731,456
Services 5000	40,780	40,780	50,829	33,387	33,387
Capital Outlay 6000	15,000	15,000	166,482	100,000	100,000
Other Outgo/indirect 7100/7350	40,000	40,000	40,000		
Total Expenditures	1,656,688	1,656,688	1,829,740	1,610,054	1,627,273
Surplus (Deficit)	(53,688)	(53,688)	(214,003)	(283,664)	(301,153)
Transfers In - General Fun 8900					
Ending Fund Balance	1,294,999	1,241,311	1,134,684	851,020	549,867
Components of Ending Fund Balance:					
a) Nonspendable - Stores 9711					
b) Restricted 9740	1,294,999	1,241,311	1,134,684	851,020	549,867
c) Committed					
d) Assigned - cash in drawer					
e) Unassigned/Unappropriat 9790					
Ending Fund Balance	1,294,999	1,241,311	1,134,684	851,020	549,867

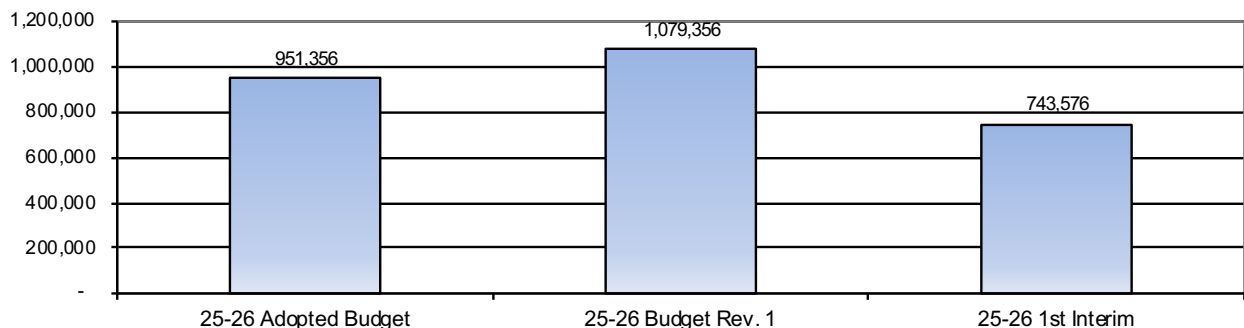
Fund 13 - Surplus (Deficit)



Fund 14 - Deferred Maintenance Fund

	2025-26	2025-26	2025-26	2026-27	2027-28
	Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance	823,356	951,356	823,356	743,576	797,673
Revenues:					
LCFF Sources 8000	8,000	8,000	-	-	-
Federal Revenue 8100			-		
Other State Revenue 8590	-	-	179,634	181,790	183,971
Other Local Revenue 8660	-	-	8,000	8,096	8,193
Total Revenues	8,000	8,000	187,634	189,886	192,164
Expenditures:					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4300	-	-	21,946	100,000	100,000
Repair/rental/Services 5600/5800	80,000	80,000	445,468	235,789	287,354
Capital Outlay 6000					
Other Outgo 7100					
Indirect Costs 7300					
Total Expenditures	80,000	80,000	467,414	335,789	387,354
Surplus (Deficit)	(72,000)	(72,000)	(279,780)	(145,903)	(195,190)
Transfers In (Out) - to Gen 8900	200,000	200,000	200,000	200,000	200,000
Ending Fund Balance	951,356	1,079,356	743,576	797,673	802,483
Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned 9780	951,356	1,079,356	743,576	797,673	802,483
e) Unassigned-Reserve for 9789					
Unassigned/Unappropriat 9790					
Ending Fund Balance	951,356	1,079,356	743,576	797,673	802,483

Fund 14 - Ending Fund Balance



Fund 20 - Postemployment Benefits Fund

	2025-26	2025-26	2025-26	2026-27	2027-28
	Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance	6,846	6,846	6,846	6,846	7,100
Revenues:					
LCFF Sources 8000					
Federal Revenue 8100					
Other State Revenue 8300					
Other Local Revenue 8600	-	-	-	254	254
Total Revenues	-	-	-	254	254
Expenditures:					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4000					
Services 5000					
Capital Outlay 6000					
Other Outgo 7100					
Indirect Costs 7300					
Total Expenditures	-	-	-	-	-
Surplus (Deficit)	-	-	-	254	254
Transfers In (Out) - from C 8900					
Ending Fund Balance	6,846	6,846	6,846	7,100	7,354
Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned - Medigap 9780	6,846	6,846	6,846	7,100	7,354
e) Unassigned-Reserve for 9789					
Unassigned/Unappropriat 9790					
Ending Fund Balance	6,846	6,846	6,846	7,100	7,354

Fund 21 - Building Fund (Education Technology)

	2025-26	2025-26	2025-26	2026-27	2027-28
	Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance	6,308,092	10,945,294	6,308,090	3,314,950	6,278,058
Revenues:					
Mea B - Series A				20,000,000	
Mea B - Series B					10,000,000
Mea B - Series C					
Mea D - Series A 8951					
Mea D - Series C					
Mea D - Series D	8,750,000	8,750,000	8,750,000	-	
Mea A - Series C 8951					
Mea A - Series E 8951	2,150,000	2,150,000	2,305,000	-	
Other Local Revenue 8600			27,448	27,448	27,448
Total Revenues	10,900,000	10,900,000	11,082,448	20,027,448	10,027,448
Expenditures:					
Certificated Salaries 1000			-		
Classified Salaries 2000	316,232	316,232	311,414	317,642	323,995
Employee Benefits 3000	167,474	167,474	169,334	172,721	176,175
Supplies 4000	550,000	550,000	558,240	569,405	580,793
Services 5000	625,000	625,000	2,504,572	2,504,572	2,504,572
Capital Outlay 6000	4,604,091	4,604,091	10,532,027	13,500,000	5,500,000
Other Outgo 7100					
Indirect Costs 7300					
Total Expenditures	6,262,798	6,262,798	14,075,588	17,064,340	9,085,535
Surplus (Deficit)	4,637,202	4,637,202	(2,993,140)	2,963,108	941,913
Transfers In (Out) 8900/(7619)					
Ending Fund Balance	10,945,294	15,582,496	3,314,950	6,278,058	7,219,971
Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740	10,945,294	15,582,496	3,314,950	6,278,058	7,219,971
c) Committed 9750					
d) Assigned 9780	-	-	-	-	-
e) Unassigned-Reserve for 9789					
Unassigned/Unappropriat 9790					
Ending Fund Balance	10,945,294	15,582,496	3,314,950	6,278,058	7,219,971

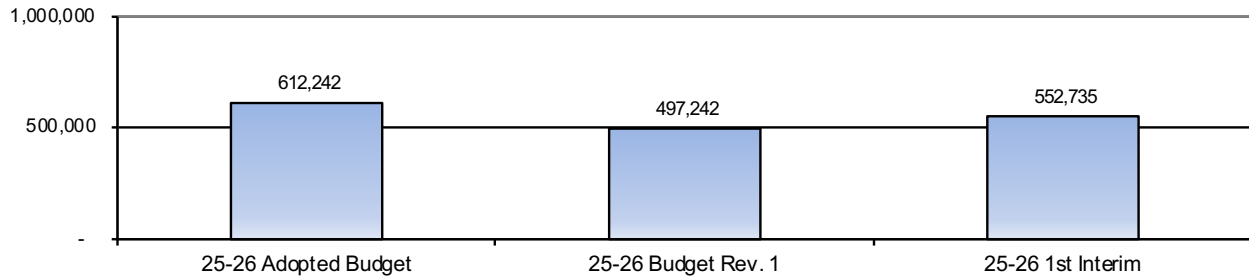
Fund 25 - Developer Fees (Capital Fund)

	2025-26	2025-26	2025-26	2026-27	2027-28
	Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance	251,469	353,469	251,470	354,197	464,197
Revenues:					
Other State Revenue 8300					
Other Local Revenue 8600	102,000	102,000	102,727	110,000	110,000
Total Revenues	102,000	102,000	102,727	110,000	110,000
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)	102,000	102,000	102,727	110,000	110,000
Transfers In (Out) 8900/(7619)					
Ending Fund Balance	353,469	455,469	354,197	464,197	574,197
Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740	353,469	455,469	354,197	464,197	574,197
c) Committed 9750					
d) Assigned 9780	-	-	-	-	-
e) Unassigned-Reserve for 9789					
Unassigned/Unappropriat 9790					
Ending Fund Balance	353,469	455,469	354,197	464,197	574,197

Fund 40 - Capital Outlay Projects Fund

	2025-26	2025-26	2025-26	2026-27	2027-28
	Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance	727,242	612,242	727,241	552,735	378,232
Revenues:					
LCFF Sources 8000					
Other State Revenue 8300					
Other Local Revenue 8600	285,000	285,000	285,000	293,550	302,357
Interest income 8600	-	-	-	-	-
Total Revenues	285,000	285,000	285,000	293,550	302,357
Expenditures:					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4000	250,000	250,000	99,531	101,382	103,268
Services 5000	100,000	100,000	129,475	131,883	134,336
Capital Outlay - Equipme 6000	50,000	50,000	230,500	234,787	239,154
Other Outgo 7100	-	-	-	-	-
Indirect Costs 7300	-	-	-	-	-
Total Expenditures	400,000	400,000	459,506	468,053	476,759
Surplus (Deficit)	(115,000)	(115,000)	(174,506)	(174,503)	(174,402)
Transfers In (Out) 8900					
Ending Fund Balance	612,242	497,242	552,735	378,232	203,830
Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned 9780	612,242	497,242	552,735	378,232	203,830
e) Unassigned/Unappropriat 9790					
Ending Fund Balance	612,242	497,242	552,735	378,232	203,830

Fund 40 - Ending Fund Balance



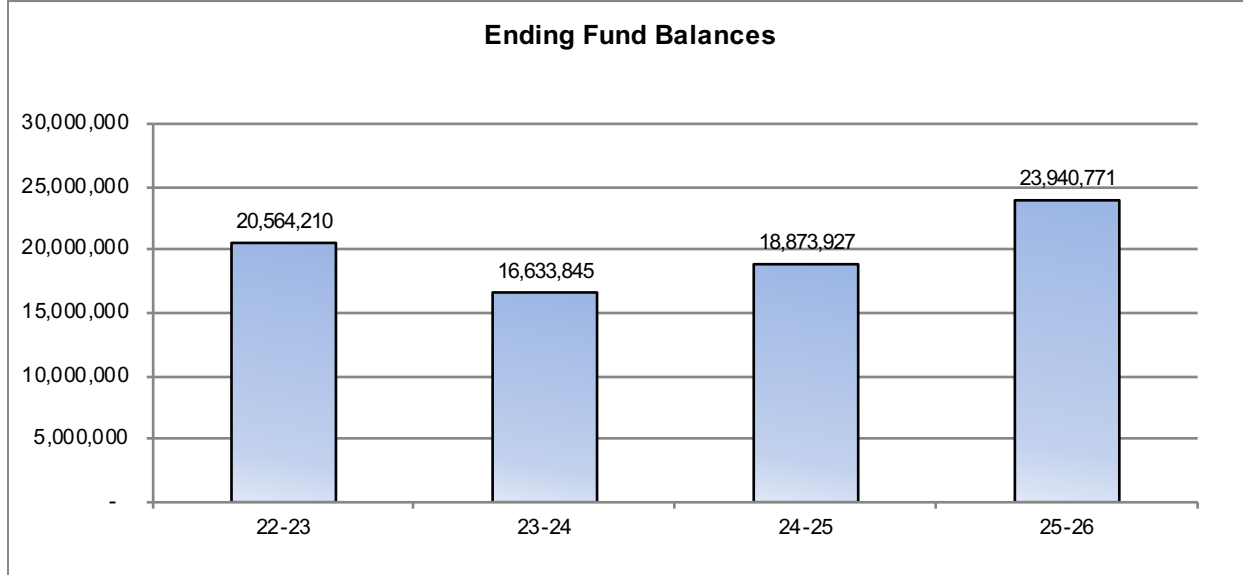
Fund 51 - Bond Interest and Redemption Fund

	2025-26	2025-26	2025-26	2026-27	2027-28
	Adopted Budget	Budget Revision #1	1st Interim	MYP Estimate	MYP Estimate
Beginning Fund Balance					
Revenues:					
LCFF Sources 8000					
Other State Revenue 8300					
Other Local Revenue 8600					
Interest income 8600					
Total Revenues					
Expenditures:					
Certificated Salaries 1000					
Classified Salaries 2000					
Employee Benefits 3000					
Supplies 4000					
Services 5000					
Capital Outlay - Equipme 6000					
Other Outgo 7100					
Indirect Costs 7300					
Total Expenditures					
Surplus (Deficit)					
Transfers In (Out) 8900					
Ending Fund Balance	-	-	-	-	-
Components of Ending Fund Balance:					
a) Nonspendable - Revolvin 9711					
b) Restricted 9740					
c) Committed 9750					
d) Assigned 9780	-	-	-	-	-
e) Unassigned/Unappropriat 9790					
Ending Fund Balance	-	-	-	-	-

Pacific Grove Unified School District

Ending Fund Balances

	2021-22 Actuals	2022-23 Actuals	2023-24 Actuals	2024-25 Actuals	2025-26 Projected
Fund 1 General Fund	8,352,750 22.1%	8,394,251 0.5%	8,671,439 3.3%	7,201,682 -14.2%	4,460,711 -48.6%
Fund 11 Adult Education	1,926,664 -12.8%	1,965,650 2.0%	2,757,494 40.3%	2,306,909 17.4%	921,696 -66.6%
Fund 12 Child Development	24,329 -81.4%	32,011 31.6%	199,990 524.8%	151,113 372.1%	151,113 -24.4%
Fund 13 Cafeteria Fund	534,681 68.6%	464,676 -13.1%	1,177,570 153.4%	1,348,687 14.5%	1,241,311 -8.0%
Fund 14 Deferred Maintenance	173,873 15.8%	242,744 39.6%	536,990 121.2%	823,356 53.3%	1,079,356 31.1%
Fund 20 Post Emp Benefits	6,394 1.6%	6,202 -3.0%	6,538 5.4%	6,846 4.7%	6,846 0.0%
Fund 21 Building Fund	6,511,730 -4.4%	8,835,921 35.7%	2,418,290 -72.6%	6,308,092 160.8%	15,582,496 147.0%
Fund 40 Capital Outlay Fund	485,814 39.4%	622,755 28.2%	865,535 39.0%	727,242 -16.0%	497,242 -31.6%
TOTAL	18,016,234	20,564,210	16,633,845	18,873,927	23,940,771
change	1,203,856	2,547,976	(3,930,364)	2,240,082	5,066,844
% change	7.2%	14.1%	-19.1%	13.5%	26.8%



Multi-Year Projection

	2024-25	2025-26	2025-26	2025-26	2026-27	2027-28
	Unaudited Actuals	Adopted Budget	Budget Revision #1	1st Interim	Assumptions Budget	Assumptions Budget
Revenue Limit Sources						
8011 LCFF - Current Year	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
8012 Prop 30 EPA (thru 18-19)	322,256	324,448	324,448	324,448	319,600	317,628
8019 Revenue Limit - Prior Year	-	-	-	-	-	-
8021 Home Owners Exemption	115,580	121,687	121,687	124,113	121,687	127,771
8041 Secured Tax Roll	35,175,185	36,507,335	36,507,335	36,552,427	36,391,098	40,300,153
8042 Unsecured Tax Roll	1,804,295	1,889,965	1,889,965	1,931,883	2,034,472	1,979,901
8043 Prior Years Taxes	280,284	-	109,000	206,437	5,000% AV Increase	-
8048 Delinquent Taxes	67,110	-	-	14,306	5,000% AV Increase	-
sub total Prop Tax	40,270,196	41,348,891	41,457,891	41,691,870	40,531,293	42,407,526
8091 LCFF Transfers (Fund 11)	(225,000)	(200,000)	(200,000)	-	Fund 11 (200,000)	(200,000)
8096 Revenue Limit State Aid CY	(12,460)	-	-	-	-	-
Total Revenue Limit Sources	40,032,706	41,148,891	41,256,699	41,661,678	43,156,219	45,030,910
\$ change - % change	0.95%	2.79%	0.26%	0.98%	3.59%	4.16%
Federal Revenue						
8181 Special Education-per UDC	403,413	417,778	419,404	417,778	1.12% COLA	426,682
8182 SPED Discretionary	25,825	1,627	1,627	1,627	0.00%	1,627
8290 Medical Adm Act (MAA)	-	-	-	-	0.00%	-
3010 Title I	168,067	168,078	196,506	185,313	1.00%	189,038
3500-99 CTE Incentive Grant	16,507	-	-	15,743	1.00%	-
3210/3212 ESSER - covid 19	-	-	-	-	1.00%	-
3213-4 GEER - covid 19	-	-	-	-	-	-
3220 CRF - covid 19	-	-	-	-	-	-
4035 Title II Teacher Quality	36,777	35,712	35,712	38,712	1.00%	38,092
3216-19 ELO - covid 19	-	-	-	-	1.00%	-
4201/3 Title III Immigrant Education	-	-	-	-	1.00%	-
4127/4203 ESSA	13,612	12,148	12,148	12,152	1.00%	12,396
6290 All Other Federal Revenue	-	-	-	14,312	1.00%	-
5640/5810 Medi-Cal Billing	-	-	-	-	1.00%	-
Total Federal Revenue	664,201	635,343	665,397	685,637	662,623	667,635
\$ change - % change	-0.47%	-4.34%	4.73%	3.04%	-3.36%	0.78%
State Revenue						
8311 EIA	-	-	-	-	-	-
0000 All other state revenues	242,997	-	-	-	-	-
8550 Mandated Cost/one time	79,238	79,000	79,000	79,000	\$ 48	79,000
6300 State Lottery - Restricted	161,511	128,115	128,115	132,696	\$ 73	123,662
6300 State Lottery - Unrestricted	340,713	303,615	303,615	303,615	\$ 154	280,876
7690 STRS On Behalf	1,734,677	-	-	-	-	1,689 ADA
1100 State Lottery - Unrestricted	-	-	-	-	\$ 151	292,197
8590 RS 6266 - Ed Effect grant	-	-	-	-	-	-
8590 RS 7426 LLM Prop 98	-	-	-	-	0.00%	-
8590 Strong WF - 6388	25,225	-	-	-	1.00%	-
8590 RS 2690 - ELOP	101,046	217,832	217,832	217,207	1.00%	221,573
8590 RS 7426 - ELP para	-	-	-	-	1.00%	-
8590 CTIEG	25,527	25,527	147,825	1.00%	25,527	25,782
8590 9-12 Class Size Reduction	-	-	-	-	1.00%	-
8590 Sped Early Intervention - 6547	80,802	-	-	-	1.00%	-
8590 Res 000 Object 8590 - U	-	-	-	-	1.00%	-
8590 Instructional Materials	-	-	-	-	1.00%	-
8590 Dispute resolution RS 6536	-	-	-	-	1.00%	-
8590 Learning recovery RS 7435	-	-	-	-	1.00%	-
8590 Learning recovery RS 6537	-	-	-	-	-	-
8590 Golden State Pathways - 6383	145,264	-	-	-	1.00%	-
8590 PreK Planning Grant - Res 6053	20,996	-	-	-	1.00%	-
8590 Prop 28 RS 6770	-	-	-	-	1.00%	-
8520 Drug/Tobacco/Alcohol Mitigation Funds	6,000	6,000	6,000	6,000	1.00%	6,060
8590 ROP	-	-	-	-	1.00%	-
8590 A-Z Success Gr RS 7412	-	-	-	-	1.00%	-
8590 Arts Music Program (6770)	209,657	412,842	412,842	246,323	1.00%	401,418
8590 TIG	-	-	-	-	1.00%	-
8590 Reserve 7810	-	-	-	-	1.00%	-
8590 School Safety Violence Prevention	-	-	-	-	1.00%	-
8590 Drug, Alcohol and Tobacco Mitigation	-	-	-	-	1.00%	-
8590 Res 000 Object 8590 - U	-	-	-	-	1.00%	-
8590 Arts and Music Block Grant	-	-	-	-	1.00%	-
8590 Other State (CASPP/PPD Block g)	-	-	-	-	1.00%	-
8590 CTE Incentive Grant - 6387	48,871	-	-	-	1.00%	-
8590 Dual Enrollment - 7339	100,000	-	-	-	0.00%	-
6546 Mental Health 6546	134,659	-	-	-	-	-
6512/46 Mental Health Sped	-	-	-	-	0.00%	-
8590 All other (R) state revenues	6,668	2,048,060	2,079,995	2,641,913	1.00%	2,180,377
8590 All other (U) state revenues	68,286	68,966	68,966	52,182	1.00%	53,231
8590 CSEAP	165,111	-	-	-	0.00%	-
Total State Revenue	3,666,721	3,289,958	3,321,893	3,826,722	3,323,381	3,382,935
\$ change - % change	1.49%	-10.28%	0.97%	15.20%	-5.04%	1.79%

	2024-25	2025-26	2025-26	2025-26	2026-27		2027-28	
	Unaudited Actuals	Adopted Budget	Budget Revision #1	1st Interim	Assumptions	Budget	Assumptions	Budget
Local Revenue								
8621 Parcel Taxes					1.00%	-	1.00%	-
8631 Sale of Equipment					1.00%	-	1.00%	-
8650 Leases and Rentals					1.00%	-	1.00%	-
8660 Interest - Rest				781	1.00%	-	1.00%	-
8660 Interest - Unrest	425,092	343,741	343,741	396,737	1.00%	347,178	1.00%	350,650
8662 Gain/Loss on Investments	91,711	245,789	245,789	-	1.00%	-	1.00%	-
8675 Transportation Fees - Unrest	2990	5,000	5,000	5,000	1.00%	5,050	1.00%	5,101
8677 Tuition	293,196	200,000	200,000	196,453	1.00%	202,000	1.00%	202,000
8699 Prop 39 Clean Energy					1.00%	-	1.00%	-
8699 Other Local Rev - R - Spec Ed/Don	548,604	401,320	401,320	272,099	1.00%	405,333	1.00%	234,789
8699 Other Local Rev - Unrest - w/c div	403,223	289,000	233,471	283,663	1.00%	291,890	1.00%	291,890
8681 Mitigation - Dev Fees					1.00%	-	1.00%	-
8699 9021- LEA Medical Billing Option					1.00%	-	1.00%	-
6792 SELPA funding	1,369,145	1,299,761	1,299,761	1,340,815	1.00%	1,312,759	1.00%	1,325,886
6799/8621 Other Transfers In								
Total Local Revenue	3,133,962	2,784,611	2,729,082	2,495,549		2,564,210		2,410,316
\$ change - % change	16.83%	5.41%	-12.92%	-10.38%	(118,290)	-6.24%	(153,894)	-6.00%
Total Revenues	47,497,582	47,858,803	47,973,071	48,669,779		49,706,432		51,491,996
\$ change - % change	1.98%	0.76%	0.24%	1.45%	1,847,629	5.50%	1,785,564	5.50%
Certificated Salaries								
1100 Teacher Salaries - R	2,462,041	2,655,363	2,703,284	2,695,461	SC&SI 3.62%	2,793,037	SC&SI 1.51%	2,835,212
Teacher Salaries - U	12,814,345	13,259,430	13,379,960	13,315,945	3.62%	13,797,982	1.51%	14,006,332
1110 Substitute Teachers - R					0.50%	-	0.50%	-
Substitute Teachers - U					0.50%	-	0.50%	-
1120/30 Teachers Hourly - R					3.62%	-	1.51%	-
Teachers Hourly - U					3.62%	-	1.51%	-
1160 Teachers Stipends - R					3.62%	-	1.51%	-
Teachers Stipends - U					3.62%	-	1.51%	-
1200 Pupil Support - R	870,707	943,149	941,854	904,264	3.62%	936,998	1.51%	951,147
Pupil Support - U	994,763	1,017,344	1,016,671	1,020,787	3.62%	1,057,739	1.51%	1,073,711
1220/30 Pupil Support Hourly - R					-	-	-	-
Pupil Support Hourly - U					-	-	-	-
1300/20 Supervisors & Admin - R	202,979	207,742	207,754	207,754	3.62%	215,275	1.51%	218,525
Supervisors & Admin - U	1,860,712	1,926,396	1,931,833	1,931,832	3.62%	2,001,764	1.51%	2,031,991
1360/65 Supervisors - stipends - R					-	-	-	-
Supervisors - stipends - U					-	-	-	-
1900/60 Other Certificated - R					3.62%	-	-	-
Other Certificated - U	230,248	178,617	295,274	296,236	3.62%	306,960	1.51%	311,595
Restricted	3,535,727	3,806,254	3,852,892	3,807,479		3,945,310		4,004,884
Unrestricted	15,900,069	16,381,787	16,625,738	16,564,800		17,164,446		17,423,629
Total Certificated Salaries	19,435,796	20,188,043	20,478,632	20,372,279		21,109,755		21,428,513
\$ change - % change		3.00%	5.37%	-0.52%	737,476	3.62%	318,757	1.51%

	2024-25		2025-26		2025-26		2025-26		2026-27		2027-28	
	Unaudited Actuals		Adopted Budget		Budget Revision #1		1st Interim		Assumptions		Assumptions	
									Budget		Budget	
Classified Salaries												
2100 Instl Aides - Salaries - R	1,826,523	2,067,882	2,183,764	2,134,137	3,385%	\$FTE	#FTE	2,216,942	1.38%	2,177,760	0.00	2,247,535
Instl Aides - Salaries - U	996,222	841,579	793,334	794,807	3.88%		0.00	825,646	1.38%	-	0.00	837,039
2110 Instl Aides - Substitutes - R	-	-	-	-	3.88%			-	1.38%	-		-
Instl Aides - Salaries - U	-	-	-	-	3.88%			-	1.38%	-		-
2125 Instl Aides - vacation payout - R	-	-	-	-	3.88%			-	1.38%	-		-
Instl Aides - vacation payout - U	-	-	-	-	3.88%			-	1.38%	-		-
2130/60 Instl Aides - Hourly - R	-	-	-	-	3.88%		0.00	-	1.38%	-	0.00	-
Instl Aides - Salaries - U	-	-	-	-	3.88%			-	1.38%	-		-
2200 Support Salaries - R	656,114	675,739	815,811	824,198	3.88%			856,177	1.38%	-		867,992
Support Salaries - U	1,667,768	1,698,467	1,741,064	1,769,332	3.88%			1,837,982	1.38%	-		1,863,346
2210 Support Substitutes - R	-	-	-	-	3.88%			-	1.83%	-		-
Support Substitutes - U	-	-	-	-	3.88%			-	1.83%	-		-
2230/2225 Support Hourly - R	-	-	-	-	3.88%			-	1.38%	-		-
Support Hourly - U	-	-	-	-	3.88%			-	1.38%	-		-
2250 Support Overtime - R	-	-	-	-	3.88%			-	1.73%	-		-
Support Overtime - U	-	-	-	-	3.88%			-	1.73%	-		-
2260/65 Support Stipend - R	-	-	-	-	3.88%			-	1.73%	-		-
Support Stipend - U	-	-	-	-	3.88%			-	1.38%	-		-
2300/20 Supervisors & Admin - R	174,416	177,895	177,895	177,895	0.53%			178,838	0.53%	-		179,786
Supervisors & Admin - U	685,119	656,154	687,457	687,457	0.53%			691,101	0.53%	-		694,763
2360/65 Sup & Admin - Board - R	-	-	-	-	-			-	-	-		-
Sup & Admin - Board - U	-	-	-	-	-			-	-	-		-
2400/40 Clerical & Office Salaries - R	111,523	101,972	93,809	94,819	3.88%			96,498	1.38%	-		99,857
Clerical & Office Salaries - U	2,034,170	1,933,695	1,926,433	1,937,575	3.88%			2,012,753	1.38%	-		2,040,529
2430/50 Clerical & Office Hrly/OT - R	-	-	-	-	3.88%			-	-	-		-
Clerical & Office Hrly/OT - U	-	-	-	-	3.88%			-	-	-		-
2930/60 Other Classified subshrlly - R	-	-	-	-	-			-	-	-		-
Other Classified Subshrlly - U	-	-	-	-	1.73%			-	1.88%	-		-
2900 Other Classified Salaries - R	322,018	809,090	855,789	866,790	3.88%			900,411	1.38%	-		912,837
Other Classified Salaries - U	806,780	455,444	450,000	446,731	3.88%			464,054	1.38%	-		470,468
Restricted	3,090,595	3,832,538	4,127,068	4,097,629				4,250,865				4,368,007
Unrestricted	6,192,059	5,586,339	5,598,890	5,635,962				5,831,545				5,906,146
Total Classified Salaries	9,282,654	9,418,877	9,725,958	9,733,731				10,082,410				10,214,153
\$ change - % change	-0.25%	1.47%	3.26%	0.09%			663,533	3.58%		131,743		3.58%
Benefits												
3100 STRS - R	2,386,907	2,585,260	2,594,268	2,580,129	19.10%	of Cert Salaries		2,629,210	19.1%	of Cert Salaries		2,642,356
STRS - U	2,959,505	3,081,902	3,094,685	3,082,016	19.10%			3,134,295	19.1%			3,149,966
3200 PERS - R	726,118	976,598	1,017,409	1,028,114	26.8%	of Class Salaries		987,099	27.0%	of Class Salaries		992,034
PERS - U	1,505,177	1,536,262	1,536,268	1,540,942	26.8%			1,564,413	27.0%			1,572,235
3300 SS - Medicare - R	262,383	349,783	356,255	349,634	7.65%	of Cert+Class Salaries		355,730	7.65%	of Cert+Class Salaries		357,509
SS - Medicare - U	688,414	778,993	729,505	720,725	7.65%			792,214	7.65%			796,175
3400 Health and Welfare - R	453,574	566,656	636,285	636,753	7.1%	of Cert+Class Salaries		628,324	7.1%	of Cert+Class Salaries		631,466
Health and Welfare - U	2,084,373	1,784,121	1,337,080	1,377,661	7.1%			2,014,451	7.1%			2,024,523
3500 SUI - R	3,225	3,818	3,977	3,940	0.50%	of Cert+Class Salaries		3,884	0.50%	of Cert+Class Salaries		3,903
SUI - U	11,092	11,014	11,066	11,066	0.50%			11,202	0.50%			11,258
3600 Workers Comp - R	160,888	189,459	257,019	255,601	2.18%	of Cert+Class Salaries		192,671	2.18%	of Cert+Class Salaries		193,634
Workers Comp - U	553,189	546,727	719,368	718,594	2.18%			556,012	2.18%			558,792
37/3900 Other - R	3,181	-	-	-	3.0%			-	3.0%			-
Other - U	387,083	416,110	416,110	416,110	3.0%			423,184	3.0%			425,300
3701/02 OPEB - R	-	3,183	3,183	3,478				3,237				3,253
OPEB - U	19,566	19,866	19,866	20,830	3.0%			20,204				20,305
Restricted	3,996,276	4,679,751	4,879,399	4,867,690				4,860,155				4,824,156
Unrestricted	8,205,400	8,176,999	7,863,975	7,897,939				8,515,975				8,558,555
Total Benefits	12,204,679	12,847,748	12,743,414	12,745,598				13,316,130				13,382,711
\$ change - % change	-0.31%	5.27%	-0.88%	0.09%			570,542	4.48%		66,581		0.50%

	2024-25	2025-26	2025-26	2025-26	2026-27		2027-28	
	Unaudited Actuals	Adopted Budget	Budget Revision #1	1st Interim	Assumptions	Budget	Assumptions	Budget
Books and Supplies								
4100 Books and Supplies - R	74,196	232,250	234,435	241,675	0.5%	242,883	0.5%	234,578
Books and Supplies - U	93,200	61,885		9,508	0.5%	9,576	0.5%	62,505
4200 Books & Ref Matis - R	9,898	-	25,042	31,742	0.5%	31,901	0.5%	-
Books & Ref Matis - U	13,853	16,800	16,800	16,800	0.5%	16,884	0.5%	16,968
4300/47 Materials and Supplies - R	361,262	583,841	1,340,429	1,069,550	0.5%	789,487	0.5%	589,694
Materials and Supplies - U	373,117	414,745	422,831	419,985	0.5%	422,085	0.5%	418,903
4400/4700 Noncapitalized Equip - R	199,784	35,000	48,160	88,921	0.5%	89,366	0.5%	35,351
Noncapitalized Equip - U	27,536	11,530	13,328	13,789	0.5%	11,558	0.5%	11,615
Restricted	645,140	851,092	1,202,253	1,421,688		1,153,637		859,623
Unrestricted	507,707	504,930	452,959	460,103		460,104		509,992
Total Books & Supplies	1,152,850	1,356,023	1,655,242	1,891,991		1,613,740		1,369,615
\$ change - % change	-42.93%	17.62%	22.07%	14.30%	(278,251)	-14.71%	(244,125)	-15.13%
Services and Other								
5100 Subagreements for Services - R	231,975	60,000	60,000	-	0.5%	-	0.5%	-
Subagreements for Services - U		85,000	85,000	85,000	0.5%	85,425	0.5%	85,852
5200 Travel and Conferences - R	45,618	58,000	59,109	59,865	0.5%	59,290	0.5%	59,591
Travel and Conferences - U	53,889	45,218	53,277	54,535	0.5%	45,444	0.5%	45,671
5300 Dues and Memberships - R	-	-	1,500	1,820	0.5%	-	0.5%	-
Dues and Memberships - U	47,957	62,389	71,049	71,524	0.5%	62,701	0.5%	63,014
5450 Insurance - R	-	-	-	-	0.5%	-	0.5%	-
Insurance - U	272,263	300,000	300,572	300,572	7.0%	497,886	7.0%	497,886
5500 Utilities - R	20,000	-	20,000	21,500	7.0%	-	7.0%	-
Utilities - U	1,398,430	1,438,615	1,438,615	1,437,571	6.0%	1,524,932	7.0%	1,616,428
5600 Rentals, Leases, Repairs-R	89,253	51,000	54,519	35,117	1.0%	51,510	1.0%	52,025
Rentals, Leases, Repairs-U	95,771	104,955	114,384	117,652	1.0%	106,005	1.0%	107,065
5710 Direct Costs - R	-	-	94,600	4,524	1.0%	-	1.0%	-
Direct Costs - U		28,000	28,000	26,375	1.0%	28,280	1.0%	28,563
5800 Prof/Consulting Services - R	2,296,357	720,000	1,028,625	1,205,571	0.5%	723,600	0.5%	727,218
Prof/Consulting Services - U	1,800,502	1,612,928	1,704,718	1,806,210	0.5%	1,620,993	0.5%	1,629,098
5900 Communications - R	-	1,983	1,983	2,061	1.0%	2,003	0.5%	2,013
Communications - U	92,858	116,231	116,231	117,031	1.0%	117,399	0.5%	117,980
5930 Postage - R	131	-	-	-	1.0%	-	0.5%	-
Postage - U		-	-	-	1.0%	-	0.5%	-
Restricted	2,683,334	890,983	1,320,336	1,330,458		835,403		839,837
Unrestricted	3,762,669	3,793,336	3,911,845	4,011,946		4,089,059		4,191,557
Total Services & Other	6,446,004	4,684,320	5,232,183	5,342,375		4,924,462		5,031,394
\$ change - % change	5.74%	-27.33%	11.70%	2.11%	(417,913)	-7.82%	106,932	2.17%
Capital Outlay								
6400/65 Capital Outlay - R	51,777	278,248	258,759	241,362		-		-
6400/6500 Capital Outlay - U	-	-	-	-		-		-
Total Capital Outlay	51,777	278,248	258,759	241,362		-		-
\$ change - % change								

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Updated 12-11-2025

	2024-25	2025-26	2025-26	2025-26	2026-27		2027-28	
	Unaudited Actuals	Adopted Budget	Budget Revision #1	1st Interim	Assumptions	Budget	Assumptions	Budget
Other Outgoing Costs								
7130 State Special Schools - R						-		-
State Special Schools - U						-		-
7142 Other Tuition - R	133,486	110,000	110,000	101,128		101,128		101,128
Other Tuition - U						-		-
7310 Indirect Costs - R	195,355	-	-	14,312		14,312		14,312
Indirect Costs - U	(351,000)	(80,584)	(241,207)	(249,659)		(249,659)		(249,659)
7350 Indirect Costs - R	14,045	80,584	80,584	-		-		-
Indirect Costs - U	(101,174)	(48,695)	(48,695)	(60,434)		(60,434)		(60,434)
Dist Service - Principal - U						-		-
7612 GF to Child Dev/Cafeteria - R	-	-	-	-		-		-
7616 GF to Cafeteria	-	-	-	-		-		-
7619 GF to Child Dev/Adult Ed/Fund 14 and 40	(368,185)	(129,280)	(129,280)	117,912		117,912		117,912
Restricted	342,886	190,584	190,584	115,440		115,440		115,440
Unrestricted	49,000	400,000	400,000	(192,181)		(192,181)		(192,181)
Total Other Outgo	391,686	590,584	590,584	317,912		317,912		317,912
\$ change - % change	-2.02%	50.70%	0.00%	0.00%		0.00%		0.00%
Total Expenditures	48,965,648	48,944,674	50,256,604	50,700,247		51,407,806		51,887,692
\$ change - % change	6.82%	-0.05%	2.63%	0.91%	707,559	1.74%	479,885	0.93%
Surplus (Deficit)	(1,468,066)	(1,085,871)	(2,283,533)	(2,030,468)		(1,701,374)		(395,696)
Transfers Out (Fund 12)		140,051	140,051	140,051		100,000		100,000
Transfers Out (Fund 14)	200,000	200,000	200,000	200,000		200,000		200,000
Transfers Out (Fund 40)	200,000							
Total Transfers Out	400,000	200,000	200,000	340,051		300,000		300,000
Beginning Balance	8,747,086	5,328,336	7,201,681	7,201,681		5,161,212		3,469,939
Ending Balance	7,279,013	4,265,708	4,460,711	5,171,212		3,469,938		3,074,141
\$ change - % change	25.50%	-51.96%	2.68%	16.66%	(1,701,274)	-35.91%	(395,797)	-11.41%

Pacific Grove Unified School District

SACS Codes

Fund	Resource	Y	Goal	Function	Object	M	Site	Program	
xx	xxxx	x	xxxx	xxxx	xxxx	xx	xxx	xxxx	
01 GF	0000 Gen Fund	0	0000 Undistributed	0000 Revenues	1100 Teachers		000 DO	0000	Unspecified 2300 NPS
11 AE	0005 Site Alloc		0001 GE Pre K	1000 Instruction	1110 Subs		001 ---	0080	MS/HS Coun 2350 NPA
12 CD	0010 Parcel Tax		1110 Reg Ed K-12	1110 Sped	1120 Other		002 RD	0120	CSR 2375 Private Cont
13 CF	0023 Clrm. fees		1133 Art	1120 Sped	1130 Hourly		003 FG	0130	CSR K-3 2400 Program Sp
14 DM	0038 Donations		1135 AVID	1130 Sped	1160 Stipends		004 ---	0140	GATE 2420 Mod Severe
20 PR	0050 MPC Cst.		1138 Business	1180 Sped NPS	1200 Pupil Support		005 MS	0156	IMF 2425 Mod Sev HS
21 BF	0295 PD/Staff D		1140 Comp Sci	1190 Sped Other	1230 Hourly		006 HS	0205	DM 2430 Mod Severe
40 CP	0460 TRAns		1143 English	2100 Instrc Supr	1300 Admin		007 CHS	0271	Peer Asst 2435 Mod CCKS
	0755 CAHSEE		1145 For Language	2110 Instrc Supr	1900 Other		008 AS	0285	CBET Tutor 2440 SDC
	0910 Base Gt		1149 Home Eco	2130 Curric Dev	2100 Instr Aides			0350	ROP 2450 Assess cst
	0920 K-C CSR		1150 H & H	2140 Inst S	2200 Support			0390	AE 2460 Hear Imp
	0930 9-12 Gr		1152 Math	2420 Inst M	2210 Subs			0394	Targeted Ins 2475 MPUSD
	0940 Supp gt		1155 Music	2490 Other Instruc	2250 OT			0395	Sch Impr 2480 Carmel cost
	0950 Concen. Gt		1156 Music/Band	2700 School Admin	2300 Admin			0405	Sch Safety 2500 Sped Trsp
	0960 Add ons		1157 Music/Choir	3110 Counselors	2360 Trustees			0709	EIA 2645 Sped Summ
	0999 Temp Cash		1160 PE	3120 Psychologist	2400 Clerical			0723	Home/Sch 2695 MCOE PT
	1100 Lottery		1164 Reading	3130 Attendance	2430 Hourly/OT			0739	Pupil Ret 2800 RTI
	1200 CSR 9-12		1167 Science	3140 Health Serv	2900 Other			0755	CA Exit 2900 Medi Cal Ad
	1400 EPA		1169 Soc Studies	3150 Speech Path	3110 STRS			0760	Arts/Music 3000 MediCal
	3010 Title I		1172 Summer Sch	3160 Pupil Testing	3210 PERS				1000 Reg Ed 3100 Voc Ed
	3310 Sped		1176 Coaching	3600 Pupil Transp	3310 SS-Medicare				1005 Site Instruc 3200 Title I
	3550 Perkins		1182 Health	3700 Food Services	3410 H&W				1014 HiSet Test 3403 Title III
	3905 AE		1189 ESL	3900 Other Services	3510 SUI				1015 Basic Pro 3435 Title II
	3913 AE - Basic		3200 Cont Sch	4000 Ancillary	3610 WC				1016 ABE/GED 3445 Title II Tech
	3910 AE		3550 Comm Day	4200 School Spons	4100 Textbooks				1017 Older Adult 3700 Sped
	3913 A Basic Ed		3800 C Tech	4900 Oth Anc	4200 Ref Materials				1018 Comm Ed 3820 ABE Award
	4010 Title II: Eisen		4110 Reg AE	5000 Comm Svc	4300 Matis/Supplies				1019 Hth & Safe 3821 ABE ESL
	4035 Title II		4135 CAN/CEU	6000 Enterprise	4400 NonCap Equip				1021 Adult w Dis 3822 ABE GED
	4036 Title II		4141 Driver Train	7110 Board	5200 Travel/Conf				1025 Apprent 4200 EIA
	4201 T.III Immig		5001 Special Ed	7150 Supt	5300 Dues/Membs				1029 GED 4201 Suppl Matl
	4203 T.III LEP		5730 Spec Presch	7180 Publ Infor.	5450 Insurance				1030 CSR 4202 CELDT
	5310 Child Nut		5750 Spec Severe	7190 Ext Financ	5500 Utilities				1031 ESL Blck 4203 ELD
	5640 Med Billing		5770 Spec Non Sev	7200 Other Genl	5600 Rentals/Reprs				1032 Comp Class 4204 Title III Imig
	6055 CC & Dev		6000 ROP	7210 Genl Admin	5710 Dir Costs				1033 Eng Tutor 4300 Ed Tech
	6105 CC - PreSch		7110 Non Agency	7300 Fiscal Services	5800 Prof/Consult				1034 AE parents 4350 Data Tech
	6130 Child Dev		8500 Chd Care	7400 Personnel/HR	5900 Communic				1035 AE Pre sch 4401 PAR
	6230 P 39		9000 Other Local	7500 Central Suppt	5930 Postage				1036 AE Blck gt 4910 State p sch
	6264 EEG			7540 Warehousing	6400 Equip >\$5k				1037 Technology 4920 10th G Cou
	6300 Lottery			7550 Printing/Public	6500 Equip Replac				1038 AEBG Child 4949 CAHSEE
	6387 CTE Inc gt			7600 Other Gen Ad	7438 Debt Interest				1040 Excess 4950 Prof Dev
	6391 AE Blk gt			7700 Data Process	7439 Debt Service				1050 New FG K 4962 FingerPrint
	6500 Sped			8110 Maintenance	7616 F1 to F13				1056 Inst Matis 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 7235 Transp 7240 Sped - trsp 7338 Coll Read 7405 Comm Cor 7690 STRS on B 8150 RRM 9010 Oth Local 9014 Mea A			8500 Fac Acq 8700 Rent & Lease 9000 Other Outgo 9100 Debt Service 9200 Transfers 9300 Interfund Trans				1160 County 1225 Comp Tech 1228 Inst Tech 1229 Tech Asst 1230 Home/Hosp 1300 GATE 1350 Enrich After 1375 Dist Inter 1380 SPED Transi 1390 SPED Presch 1400 Outdoor Sci 1432 Music 1433 Vocal Music 1434 Don -music 1435 A & Music 1520 PE 1545 Nurse 1546 Mental Hlth 1550 Oral Assess 1560 Curriculum 1570 Comm Core 1645 Summer S 1650 SRO 1701 Access core 1702 Impl Core 1703 Acc - Broad 1704 Stud Ach 1705 Oth Stu Out 1706 Stu Eng 1707 Par Involve 1708 Sch Climate 1800 GS trust 2000 Spec Rev 2003 Series D 2014 Series A 2017 Series B 2100 RSP 2200 DIS 2275 SDC	5350 PSAT 5400 Pupil S 5410 Pupil H 5500 Psych 5995 PG Pride 6100 Dist Ad 6110 Dist Ad 6120 Dist Ad 6130 Dist Ad 6140 Mileage 6150 Dist Ad 6160 Facilities 6220 Plant M 6230 Comput 6235 Attend 6240 Audio V 6250 Grounds 7000 Instruct 7100 Instruct 7105 Beg Te 7200 Sch Adm 7205 Site Adm 7280 Donat 7310 Counsel 7350 MS Math 7410 Chapman 7420 Chp Lib 7500 ACSA 7800 Plant Op 7900 Transpo 7950 Bus Rep 8000 Athletics 8100 Ret Bene 8200 Food Svs 8300 BASRP 8410 ROP 8500 CTEIG 8600 College Re 9000 Rent & Lea 9100 DM 9500 Elem Port

Pacific Grove Unified School District

2025-2026 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	70,409	76,473	81,206	84,603	86,610	87,397
2	71,871	78,360	83,523	87,348	89,837	90,992
3	73,332	80,249	85,838	90,091	93,007	94,590
4	74,795	82,137	88,153	92,835	96,178	98,187
5	76,254	84,027	90,470	95,577	99,347	101,785
6	77,718	85,916	92,785	98,318	102,518	105,381
7	79,180	87,805	95,100	101,063	105,687	108,979
8	80,642	89,696	97,417	103,806	108,859	112,576
9	80,642	91,581	99,734	106,548	112,028	116,173
10	81,515	92,455	103,851	111,094	116,676	121,257
11				113,906	120,240	124,899
12					123,411	128,838
13					126,720	132,437
15					128,830	134,650
17					130,940	136,863
19						138,633
21						140,403
23						142,816
25						145,875
27						149,972

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 s

Masters-Doctorate Stipend:

\$1,500 stipend for a Masters or Doctorate Degree beginning 7/1/2006. Effective 15/16 Masters stipend

4/1/2015. Changed to \$3350 eff 7/1/2019. Changed to

Health Care Allowance: \$13,661 changed to \$3,300 eff. 7/1/2023, \$10,361 changed to \$3,000 eff.

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 payr

2021-22 Increase of 5% plus an increase of \$1,250 to the annual health benefits

2022-23 Increase of 5% plus an increase of \$1,000 to the annual health benefits

2023-24 Increase of 3.25% to base salary plus \$3,300 to annual health benefits and added steps (15,19,21,23

2024-25 Increase of 0%, 0% increase to H and W

2025-26 Increase of 2% base salary plus \$1,441 to annual health benefits

2026-27 Increase of 2% base salary plus \$1,484 to annual health benefits

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Updated 6-1-2025

Pacific Grove Unified School District

2025-26 Salary Schedule - Certificated Comparison

SCHOOL DISTRICT	PGUSD	Allisal	Carmel	Salinas UHSD	Gonzales	MPUSD	Soledad	North MCUSD	AVG.
Work Year	185 days	188 days	186 days	184 days	184.5 days	185 days	185 days	185 days	
BA30 Step 1	74,905	52,479	78,504	55,388	54,864	55,048	54,425	57,304	\$ 60,365
BA45 Step 4	85,631	60,306	92,241	65,420	65,988	61,567	62,564	65,885	\$ 69,950
BA 60 Step 8	100,412	73,934	108,728	80,358	77,404	71,355	74,575	78,307	\$ 83,134
BA 75 Step 22 (w/ Master Stipend)	132,364	103,733	140,954	108,941	110,012	98,946	#####	(F) 109,394	\$114,627
BA75 Step 30 (w/ Master Stipend)	(A) 137,622	111,433	151,942	(B) 115,609	(C) 118,851	(D) 109,800	(E) 116,208	115,000	\$126,125
(A) PGUSD (Step 27)									
(B) Salinas UHSD (Step 31)									
(C) Gonzales (Step 29)									
(D) MPUSD (Step 26)									
(E) Soledad (Step 29)									
(F) NMCUSD (Step 23)									

Pacific Grove Unified School District

2025-26 Salary Schedule - Counselor - 195 work days

	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%	23/24 w/ retro 3.25%
1	76,070	82,622	87,736	91,404	93,636	94,422
2	77,650	84,662	90,239	94,370	97,062	98,309
3	79,227	86,701	92,741	97,334	100,486	102,196
4	80,808	88,742	95,239	100,299	103,909	106,083
5	82,385	90,782	97,744	103,261	107,336	109,968
6	83,967	92,822	100,246	106,225	110,760	113,853
7	85,545	94,863	102,749	109,189	114,188	117,742
8	87,125	96,907	105,249	112,153	117,611	121,627
9	87,125	98,944	107,752	115,115	121,036	125,514
10	88,070	99,891	112,201	120,026	126,058	131,005
11				123,066	129,906	134,943
12					133,334	139,198
13					136,908	143,087
15					139,646	145,376
17					141,468	147,870
19						148,762
21						151,693
23						155,127
25						157,603
27						162,029

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

Health Care Allowance: \$13,661 changed to \$3,300 eff. 7/1/2023, \$10,361 changed to \$3,000 eff.

History:

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 In-Lieu 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 effective 4/1/2015

2015-16 Increase of 3.25%

2016-17 Increase of 3.50%

2022-23 Increase of 5.00% to base salary

2023-24 Increase of 3.25% to base salary plus \$3,300 to annual health benefits and added steps (15,19,21,23) SS AND removal of step 1

2024-25 Increase of 0%

2025-26 Increase of 2% base salary plus \$1,441 to annual health benefits

2025-26 Increase of 2% base salary plus \$1,484 to annual health benefits

Pacific Grove Unified School District

2025-2026 Salary Schedule - Classified

	A		B		C		D		E		F	
	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly
20	18.29	3,170	19.32	3,348	20.38	3,532	21.37	3,704	22.41	3,884	23.47	4,068
21	18.81	3,260	19.80	3,432	20.83	3,610	21.87	3,791	22.98	3,983	24.07	4,171
22	19.32	3,348	20.37	3,531	21.37	3,704	22.41	3,884	23.48	4,069	24.64	4,271
23	19.80	3,432	20.83	3,610	21.87	3,791	22.98	3,983	24.07	4,171	25.27	4,381
24	20.37	3,531	21.37	3,704	22.41	3,884	23.48	4,069	24.64	4,271	26.03	4,512
25	20.83	3,610	21.87	3,791	22.98	3,983	24.07	4,171	25.27	4,381	26.60	4,611
26	21.37	3,704	22.41	3,884	23.47	4,068	24.64	4,271	26.03	4,512	27.23	4,720
27	21.87	3,791	22.98	3,983	24.07	4,171	25.27	4,381	26.60	4,611	27.96	4,846
28	22.41	3,884	23.47	4,068	24.64	4,271	26.03	4,512	27.23	4,721	28.66	4,968
29	22.98	3,983	24.06	4,170	25.27	4,381	26.60	4,611	27.96	4,846	29.43	5,101
30	23.47	4,068	24.64	4,271	26.04	4,514	27.23	4,720	28.66	4,968	30.00	5,201
31	24.06	4,170	25.27	4,381	26.61	4,612	27.96	4,846	29.43	5,101	30.86	5,349
32	24.64	4,271	26.03	4,512	27.23	4,721	28.66	4,968	30.00	5,201	31.65	5,487
33	25.27	4,380	26.60	4,611	27.96	4,846	29.43	5,101	30.86	5,349	32.48	5,629
34	26.03	4,512	27.23	4,720	28.67	4,969	30.00	5,201	31.65	5,487	33.27	5,768
35	26.59	4,609	27.95	4,844	29.43	5,102	30.86	5,349	32.48	5,630	34.04	5,900
36	27.23	4,720	28.66	4,967	30.02	5,203	31.65	5,487	33.27	5,768	34.97	6,062
37	27.95	4,844	29.43	5,101	30.87	5,350	32.48	5,629	34.04	5,900	35.73	6,193
38	28.66	4,967	30.00	5,200	31.66	5,488	33.27	5,768	34.97	6,062	36.65	6,352
39	29.43	5,101	30.86	5,349	32.49	5,631	34.04	5,900	35.73	6,193	37.59	6,516
40	30.00	5,200	31.65	5,486	33.28	5,769	34.97	6,062	36.65	6,352	38.56	6,683
41	30.86	5,349	32.48	5,629	34.04	5,901	35.73	6,193	37.59	6,516	39.49	6,844
42	31.65	5,486	33.27	5,768	34.98	6,063	36.65	6,352	38.56	6,683	40.55	7,029
43	32.48	5,629	34.04	5,900	35.74	6,194	37.59	6,516	39.49	6,844	41.55	7,202
44	33.27	5,767	34.97	6,061	36.65	6,353	38.56	6,683	40.55	7,029	42.57	7,379
45	34.04	5,900	35.72	6,192	37.60	6,517	39.49	6,844	41.55	7,202	43.51	7,541
46	34.97	6,061	36.63	6,350	38.56	6,684	40.55	7,029	42.57	7,379	44.71	7,750
47	35.72	6,192	37.58	6,514	39.50	6,847	41.55	7,202	43.51	7,541	45.86	7,948
48	36.63	6,350	38.55	6,682	40.56	7,030	42.57	7,379	44.71	7,750	46.97	8,141
49	37.58	6,514	39.49	6,844	41.56	7,204	43.51	7,541	45.86	7,948	48.16	8,347
50	38.55	6,682	40.55	7,028	42.59	7,381	44.71	7,750	46.97	8,141	49.38	8,558
51	39.48	6,843	41.55	7,202	43.51	7,542	45.86	7,948	48.16	8,347	50.56	8,764
52	40.55	7,028	42.57	7,378	44.73	7,753	46.97	8,141	49.38	8,558	51.88	8,993
53	41.54	7,201	43.50	7,540	45.87	7,950	48.16	8,347	50.57	8,765	53.09	9,202
54	42.57	7,378	44.71	7,749	46.99	8,144	49.38	8,558	51.88	8,993	54.52	9,450
55	43.50	7,540	45.85	7,947	48.17	8,349	50.56	8,764	53.09	9,202	55.91	9,691
56	44.71	7,749	46.96	8,140	49.39	8,560	51.88	8,993	54.53	9,452	57.26	9,925
57	45.85	7,947	48.15	8,346	50.57	8,766	53.09	9,202	55.91	9,691	58.60	10,157
58	46.96	8,140	49.38	8,558	51.90	8,995	54.53	9,452	57.27	9,926	60.05	10,409
59	48.15	8,346	50.56	8,764	53.11	9,206	55.91	9,691	58.61	10,159	61.55	10,669

History:

2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time (7.00% emps pay PERS)

2013-14 Increase of 2.50%

2014-15 Increase of 2.50%

2015-16 Increase of 3.50%

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

2021-22 Increase of 5.00% Base and \$1200/yr H&W inc

2022-23 Increase of 5.00% Base and \$1000/yr H&W inc

2023-24 Increase of 3.25% Base and \$3,718.78/yr H&W inc

2023-24 2024-25 Longevity is now and add-on that compound: 5% @ 10yrs. 10.25% @ 15 yrs. 15.76% @ 20 Yrs. 21.55% @ 25 yrs

2024-25 Increase of 0%

2025-26 Increase of 2% base salary plus \$1,441 to annual health benefits

2025-26 Increase of 2% base salary plus \$1,484 to annual health benefits

Pacific Grove Unified School District

2025-26 Salary Schedule - Management

	Work Days	1	2	3	4	5	6	7	8
Principal - High School	220	183,045	187,597	192,137	196,692	201,231	205,778	210,324	216,598
	Daily Rate	832	853	873	894	915	935	956	985
Principal - Adult School	220	171,370	175,626	179,882	184,131	188,390	192,644	196,895	202,767
	Daily Rate	779	798	818	837	856	876	895	922
Principal - Middle School	215	169,608	173,817	178,032	182,239	186,452	190,659	194,871	200,682
	Daily Rate	789	808	828	848	867	887	906	933
Principal - Elementary Schools	215	168,171	172,364	176,525	180,697	184,945	189,049	193,384	199,904
	Daily Rate	782	802	821	840	860	879	899	930
Asst. Principal - High School/Middle School	210	161,269	165,269	169,269	173,276	177,278	181,277	185,273	190,796
	Daily Rate	768	787	806	825	844	863	882	909
Director - Education Tech	215	158,202	159,801	161,415	163,046	164,694	166,358	168,039	172,346
	Daily Rate	736	743	751	758	766	774	782	802
Executive Director - Educational Services	220	168,893	173,081	177,274	181,470	185,663	189,857	194,041	199,828
	Daily Rate	768	787	806	825	844	863	882	908
Executive Director - Student Services	220	171,371	175,625	179,882	184,132	188,390	192,644	196,895	202,767
	Daily Rate	779	798	818	837	856	876	895	922
Summer School Principal	24	10,635	10,635	10,635	10,635	10,635	10,635	10,635	10,635
	Daily Rate	443	443	443	443	443	443	443	443
Director - Nutrition	Annual 220	113,280	117,874	122,467	127,061	131,654	136,248	140,841	145,436
	Daily Rate	515	536	557	578	598	619	640	661
Director of Facilities and Transportation	Annual 225	149,163	152,956	156,850	160,841	164,833	168,922	173,118	177,415
	Daily Rate	663	680	697	715	733	751	769	789
Director - Technology Systems	Annual 222	148,357	150,102	151,867	153,645	155,445	157,263	159,097	160,952
	Daily Rate	668	676	684	692	700	708	717	725
Adult School Program Coordinator	Annual 220	106,432	109,892	113,463	117,150	120,957	124,889	128,947	133,138
	Daily Rate	484	500	516	533	550	568	586	605
Chief Human Resources Officer	Annual 225	181,099	185,592	190,087	194,591	199,085	203,579	208,069	214,273
	Daily Rate	805	825	845	865	885	905	925	952
Assistant Superintendent Business Services	Annual 225	202,731	219,055	230,008	235,758	241,652	247,694	253,886	260,233
	Daily Rate	901	974	1,022	1,048	1,074	1,101	1,128	1,157

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

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

Health Care Allowance: \$3,000

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

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

History:

2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time
 2013-14 Increase of 2.25%
 2014-15 Increase of 2.25%
 2015-16 Increase of 3.35% plus health care swap (3.50% Total Compensation)
 2016-17 Increase of 3.50%
 2017-18 Increase of 3.50%
 2018-19 Increase of 3.20%
 2019-20 Increase of 2.21%
 2020-21 Increase of 3.00%
 2021-22 Increase of 5.00% to base salary eff 7/1/2021
 2022-23 Increase of 5.00% to base salary eff 7/1/2022
 2023-24 Increase of 3.25% to base salary eff 7/1/2023 and \$3,300 to H and W
 2024-25 Increase of 0% to base salary, and 0% to H and W
 2025-26 Increase of 2% to base salary eff 7/1/2025 and \$1,441 to H and W
 2026-27 Increase of 2% to base salary eff 7/1/2025 and \$1,487 to H and W

Pacific Grove Unified School District

2025-2026 Salary Schedule - Confidential

	A	B	C	D	E	F	G	H	I	J
	2025-26	2025-26	2025-26	2025-26	2025-26	2025-26	10 years	15 years	20 years	25 years
Executive Assistant - Confidential	\$89,314	\$93,409	\$97,696	\$102,194	\$106,909	\$111,854	\$117,447	\$123,039	\$128,632	\$134,225
Hourly Rate	\$42.77	\$44.74	\$46.79	\$48.94	\$51.20	\$53.57	\$452	\$473	\$495	\$516
Administrative Assistant - Confidential	\$82,595	\$86,364	\$89,899	\$94,461	\$98,805	\$103,355	\$108,523	\$113,691	\$118,858	\$124,026
Hourly Rate	\$39.56	\$41.36	\$43.06	\$45.24	\$47.32	\$49.50	\$417	\$437	\$457	\$477
Administrative Assistant - Chief Officer HR	\$82,595	\$86,364	\$89,899	\$94,461	\$98,805	\$103,355	\$108,523	\$113,691	\$118,858	\$124,026
Hourly Rate	\$39.56	\$41.36	\$43.06	\$45.24	\$47.32	\$49.50	\$417	\$437	\$457	\$477
Fiscal Officer	\$103,516	\$108,144	\$112,553	\$117,874	\$123,195	\$128,515	\$134,941	\$141,367	\$147,792	\$154,218
Hourly Rate	\$49.58	\$51.79	\$53.90	\$56.45	\$59.00	\$61.55	\$519	\$544	\$568	\$593
Payroll/Benefits Specialist	\$79,439	\$83,059	\$86,849	\$90,827	\$94,993	\$99,361	\$104,329	\$109,297	\$114,265	\$119,233
Hourly Rate	\$38.05	\$39.78	\$41.59	\$43.50	\$45.49	\$47.59	\$401	\$420	\$439	\$459
Personnel Specialist	\$76,633	\$80,113	\$83,757	\$87,575	\$91,579	\$95,774	\$100,563	\$105,351	\$110,140	\$114,929
Hourly Rate	\$36.70	\$38.37	\$40.11	\$41.94	\$43.86	\$45.87	\$387	\$405	\$424	\$442
Personnel Technician	\$72,491	\$75,778	\$79,219	\$82,827	\$86,611	\$90,577	\$95,106	\$99,635	\$104,164	\$108,692
Hourly Rate	\$34.72	\$36.29	\$37.94	\$39.67	\$41.48	\$43.38	\$366	\$383	\$401	\$418

Health Care Allowance: \$3,000

History:

2005-06 Increase of 2.50% effective 7/1/2005 (7.00% Total Compensation)
2006-07 Increase of 5.68% effective 7/1/2006 (6.87% Total Compensation)
2007-08 Increase of 3.49% effective 7/1/2007 (4.00% Total Compensation)
2008-09 Increase of 2.00% effective 7/1/2008 (2.00% Total Compensation)
2009-10 No increase for 7/1/2009
2010-11 Increase of 1.40% effective 7/1/2010 (1.40% Total Compensation) 1.10% one-time
2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time. Exec Asst & Admin Sec I were increased 10.0%.
2013-14 Effective July 1, 2013 salaries were increased 7.00% and employees will pay their own PERS contributions
2014-15 Increase of 2.50% effective 7/1/2014
2015-16 Increase of 3.50% effective 7/1/2015; added longevity columns 10,15,20,25
2016-17 Increase of 3.50% effective 7/1/2016
2017-18 Increase of 3.50% effective 7/1/2017
2018-19 Increase of 3.20% effective 7/1/2018
2019-20 Increase of 2.21% effective 7/1/2019
2021-22 Increase of 5.00% effective 7/1/2021 to base salary
2022-23 Increase of 5.50% effective 7/1/2022 to base salary
2023-24 Increase of 4.65% effective 7/1/2023 to base salary plus \$1000 to H and W
2024-25 Logevity is now and add-on that compounds: 5% @ 10yrs. 10.25% @ 15 yrs. 15.76% @ 20 Yrs. 21.55% @ 25 yrs
2024-25 Increase of 0% to base salary, and 0% to H and W
2025-26 Increase of 2% to base salary eff 7/1/2025 and \$1,441 to H and W
2026-27 Increase of 2% to base salary eff 7/1/2025 and \$1,487 to H and W

2025-2026 Salary Schedule - Psychologists - 203 days

	BA + 45 or MA	BA + 60 or MA +15	BA +75, including MA or MA +30
1	119,734	123,943	127,553
2	123,943	127,553	131,765
3	127,553	131,765	135,976
4	131,765	135,976	139,583
5	135,976	139,583	143,795
6	139,584	143,794	147,403
7	143,794	147,403	151,616
8	147,403	151,616	155,825
9	151,616	155,825	159,434
10	152,488	156,700	160,307
11	152,488	156,700	160,307
12	152,488	156,700	160,307
13	152,488	156,700	160,307
17	152,488	156,700	160,307

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 \$1,000 for a doctorate stipend effective 21/22.

History:

2006-07 Increase of 5.43% effective 7/1/2006 (6.87% Total Compensation)

2007-08 Increase of 3.42% effective 7/1/2007 (4.00% Total Compensation)

2008-09 Increase of 0.70% effective 7/1/2008 (2.00% Total Compensation)

2009-10 No increase for 7/1/2009

2010-11 Increase HCA up to \$10,361 effective 7/1/2010 (1.40% Total Compensation) 1.10% One-time

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

2012-13 Increase of 2.00% effective 7/1/2012 (1 addtl work day=184), and a 2.00% one-time payment.

2013-14 Increase of 2.25%

2014-15 Increase of 2.25% - \$7,361 was added to each cell on the salary schedule

Added \$7,361 to each cell effective April, 2015

2015-16 Increase of 3.25%

2016-17 Increase of 3.50%

2017-18 Increase of 3.50%

2018-19 Increase of 4.0%

2019-20 Increase of 2.0% plus an increase of \$350 to the annual health benefits

2020-21 Increase of 2.27% plus an increase of \$1,350 to the annual health benefits

2022-23 increase of 5% on base salary

2023-24 Increase of 3.25% to base salary plus \$3,300 to annual health benefits

2024-25 Increase of 0% to base salary, and 0% to H and W

2025-26 Increase of 2% to base salary eff 7/1/2025 and \$1,441 to H and W

2026-27 Increase of 2% to base salary eff 7/1/2025 and \$1,487 to H and W

2025-26 Salary Schedule - Adult Education Credentialed Instructors

	A	B	C	D
	Prelim Credential	Clear Credential	Clear + BA	Clear + MA
	2025-26	2025-26	2025-26	2025-26
1	38.22	38.77	39.38	39.96
2	39.58	40.19	40.79	41.39
3	40.19	40.79	41.39	42.01
4	40.79	41.39	42.01	42.65
5	41.39	42.01	42.65	43.28
6	42.01	42.65	43.28	43.93
7	42.65	43.28	43.93	44.60
8	43.28	43.93	44.60	45.27
9		44.60	45.27	45.94
10		45.27	45.94	46.63
11		45.94	46.63	47.34
12		46.63	47.34	48.04
13		47.34	48.04	48.77

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 instructors providing evidence by at least 30 days prior to the closing date of the pay period of changes in credential or advanced degree status.

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

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

History:

2010-11 No increase

2011-12 Increase of 4.00%

2012-13 No increase

2013-14 No Increase

2014-15 Increase of 5.00%

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

2016-17 Increase of 7.00%

2017-18 Increase of 3.50%

2018-19 Increase of 3.20%

2019-20 Increase of 2.21%

2020-21 Increase of 3.00%

2021-22 Increase of 5.00%

2022-23 Increase of 5.00%

2023-24 Increase of 3.25% plus \$3,300 to H and W

2024-25 Increase of 0% to base salary, and 0% to H and W

2025-26 Increase of 2% to base salary eff 7/1/2025 and \$1,441 to H and W

2026-27 Increase of 2% to base salary eff 7/1/2025 and \$1,487 to H and W

2025-26 Salary Schedule - Adult Education Non-Credentialed Instructors

STEP	A	B*	C*	D*
1	38.22	38.77	39.38	39.96
2	39.58	40.19	40.79	41.39
3	40.19	40.79	41.39	42.01
4	40.79	41.39	42.01	42.65
5	41.39	42.01	42.65	43.28
6	42.01	42.65	43.28	43.93
7	42.65	43.28	43.93	44.57
8	43.28	43.93	44.60	45.27
9*		44.60	45.27	45.94
10*		45.27	45.94	46.63
11*		45.94	46.63	47.34
12*		46.63	47.34	48.04
13*		47.34	48.04	48.77

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 serv

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

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

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

2008-09 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%

2021-22 Increase of 5.00%

2022-23 Increase of 5.00%

2023-24 Increase of 3.25% plus \$3,300 to H and W

2024-25 Salary Schedule split into Classified and Certificated per STRS and PERS regulations

2024/2025 - Creation of an Adult Ed Credentialed and Non Credentialed Salary

*2024/2025 - Only grandfathered, non-credentialed adult education teachers are allowed to be on Step 9-13, as well as column B-D. All newly hired, non-

2024/2025 - Effective 7/1/24 0% Base Salary Increase, 0% H&W Increase

2025/2026 - Effective 7/1/25 2% Base Salary Increase, .5% H&W Increase {s1441)

Pacific Grove Unified School District

2025-26 Salary Schedule - Licensed Professionals

Position	WK YEAR	1	2	3	4	5	6	7	8
Mental Health Therapist	217 Days	95427	99226	103024	106823	110623	122015	127383	131231
Board Certified Behavior Analyst	217 Days	95427	99226	103024	106823	110623	122015	127383	131231
Occupational Therapist	185 Days	95427	99226	103024	106823	110623	122015	127383	131231
Mental Health Therapist and Occupational Therapist Salary Schedules Combined/Changed for 2022-2023 School Year New Salary Schedule Name - LICENSED PROFESSIONALS SALARY SCHEDULE - see prior individual salary schedules for history									
Longevity for years of service with PGUSD: 5% @ 10yrs 10% @ 15 yrs. 15% @ 20 Yrs. 21% @ 25 yrs									
Eff 7/1/22 5% Sal Inc.									
Eff 7/1/22 \$1000/yr. H&W Inc.									
Eff 7/1/23 3.25% Sal Inc., \$3718.78 H&W Increase eff 7/1/23 (\$12,223.78 per year total)									
Eff 7/1/24 0% Sal Inc. and 0% increase to H and W									
Eff 7/1/25 added BCBA position									
Eff 7/1/25 2% Sal Inc., \$1441 H&W Increase eff 7/1/25, and MHT's work year increased to 217 days (inclusive of 14 paid holidays, and vacation leave grant accruals)									
Eff 7/1/26 2% Sal Inc., \$1487 H&W Increase eff 7/1/26									

Pacific Grove Unified School District

2025-26 Salary Schedule - Superintendent

2024-2025	2025-2026	2026-2027	2027-2028
\$261,375	\$267,909	\$274,604	\$281,472
\$261,375	\$273,267	\$280,096	\$287,101

Notes: This salary schedule reflects a two and one-half percent (2.5%) increase in step each year which is consistent with the certificated management salary schedule. The Superintendent shall be entitled to move to the next step upon receiving an overall satisfactory evaluation for her performance in the previous school year beginning with the 2026-2027 school year.

Updated 6-12-2025

Pacific Grove Unified School District

2025-26 Salary Schedule - Non Bargaining Unit Hourly Assignments

Assignment	Hourly Rate of Pay
AVID Tutor	\$30/hour
ASE Instructor	\$30/hour
Shot Clock	\$20/hour
Time Keeper	\$20/hour
Lunch Club - Classified	Hourly Instructional Rate
Lunch Club - Certificated	Hourly Instructional Rate

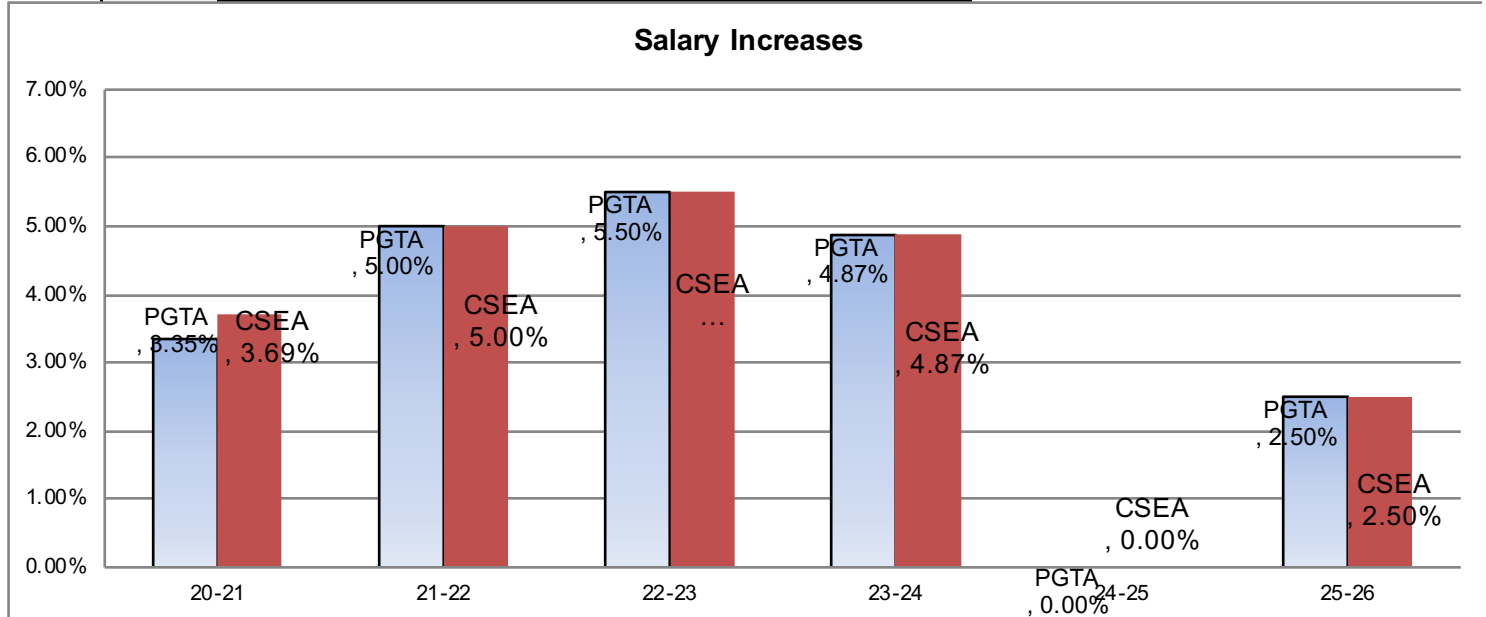
Updated 8-20-2025

Pacific Grove Unified School District

Negotiations History

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

Year	Prop Tax %	PGTA			CSEA		
		Total Comp	Salary Sched	Other	Total Comp	Salary Sched	H & W
12-13	1.80%	2.00%	1.45%	plus 0.55% for one extra work day	1.45%	1.45%	0.00%
		2.00%	One-time		2.00%	One-time	0.00%
13-14	4.51%	2.25%	plus 80% of any increase in Prop Tax > 5.00%		2.50%	2.50%	0.00%
14-15	3.56%	2.25%	plus 80% of any increase in Prop Tax > 5.00%		2.50%	2.50%	0.00%
15-16	5.84%	3.50%	3.25%	0.20% increase MA stipend, 0.05% Speed	3.50%	3.50%	0.00%
16-17	5.90%	3.50%	3.50%		3.50%	3.50%	0.00%
17-18	5.96%	3.50%	3.50%		3.00%	3.00%	0.00%
18-19	6.52%	3.20%	4.00%	(3.20% plus .80% for extra day)	3.20%	3.20%	0.00%
19-20	4.71%	2.00%	2.00%	plus increase of \$350 per year for Health & welfare	2.21%	2.21%	0.00%
20-21	6.62%	3.35%	2.27%	plus increase of \$1,350 per year for Health & welfare; additional one-time off schedule of \$2,500 per .8 FTE and higher	3.69%	3%	Plus one-time off schedule \$2,500 per 1.0 FTE
21-22	8.15%	5.00%	5.00%	plus increase of \$1200 per year for Health & welfare	5.50%	5.00%	0.50%
22-23	8.10%	5.50%	5.00%	plus increase of \$1000 per year for Health & welfare	5.50%	5.00%	0.50%
23-24	5.65%	4.87%	3.25%	plus increase of \$3,300 per year for Health & welfare	4.87%	3.25%	1.62%
24-25	5.00%	0.00%			0.00%		
25-26	TBD	2.50%	2.0%	plus increase of \$1,441 per year for Health & welfare	2.50%	2.00%	0.50%
26-27	TBD	2.50%	2.0%	plus increase of \$1,487 per year for Health & welfare	2.50%	2.00%	0.50%



Pacific Grove Unified School District

Cost of 1% Salary Calculation

PGTA:		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		actuals	actuals	actuals	actuals	actuals	Estimated
Teachers Salaries	1100	13,507,224	14,656,134	15,519,281	16,985,781	16,576,948	16,915,613
Teachers Stipends	1160	no stipends	no stipends	no stipends	no stipends	no stipends	no stipends
Support Salaries	1200	1,482,907	1,576,539	1,789,009	1,898,741	2,109,972	2,144,154
Fund 11 Cert Salaries		751,537	709,630	600,360	583,197	568,224	575,538
Fund 12 Cert Salaries		61,637	65,799	75,227	88,235	50,000	54,823
Total Salaries		15,803,305	17,008,102	17,983,877	19,555,954	19,305,144	19,690,128
Statutory Benefits %		19.990%	21.640%	23.830%	23.830%	24.830%	24.830%
Benefits		3,159,081	3,680,553	4,285,558	4,660,184	4,793,467	4,889,059
Total Salaries and Benefits		18,962,386	20,688,655	22,269,435	24,216,138	24,098,611	24,579,186
PGTA Cost of 1%		189,624	206,887	222,694	258,471	266,871	276,987

CSEA:		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Instruct Aides & subs & hrly	2100	1,977,005	2,213,689	2,577,068	2,736,063	2,736,063	2,928,945
Support Salaries & OT	2200	1,928,335	1,997,659	2,106,285	2,475,045	2,475,045	2,593,529
Clerical and Office	2400/	2,045,126	2,154,447	3,053,798	2,226,118	2,226,118	2,387,139
Less: Confidential Emps		(521,901)	(531,859)	(561,111)	(561,111)	(561,111)	(596,877)
Fund 11 Class Salaries		922,250	968,796	982,354	1,155,596	1,155,596	1,987,411
Fund 12 Class Salaries		291,569	291,081	245,125	268,958	268,958	355,127
Fund 13 Class Salaries		286,419	294,607	358,095	442,765	442,765	570,176
Total Salaries		6,928,803	7,388,420	8,761,614	8,743,434	8,743,434	10,225,450
Statutory Benefits %		30.740%	33.830%	33.830%	33.830%	34.830%	34.830%
Benefits		2,129,914	2,499,502	2,964,054	2,957,904	3,045,338	3,561,524
Total Salaries and Benefits		9,058,717	9,887,922	11,725,668	11,701,338	11,788,772	13,786,974
CSEA Cost of 1%		90,587	98,879	117,257	128,811	132,998	137,870

General Fund		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Confidential:							
Clerical and Office	2400	1,999,577	2,048,978	2,171,837	2,224,047	2,547,275	2,387,139
Total Salaries		1,999,577	2,048,978	2,171,837	2,224,047	2,547,275	2,387,139
Statutory Benefits %		30.740%	33.830%	33.830%	33.830%	34.830%	34.830%
Benefits		614,670	693,169	734,732	752,395	887,216	831,441
Total Salaries and Benefits		2,614,247	2,742,147	2,906,569	2,976,442	3,434,491	3,218,580
Confidential Cost of 1%		26,142	27,421	29,066	29,764	35,461	33,232

Management:		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Sups & Admin - Cert	1300	1,755,298	1,864,959	2,115,565	1,930,457	2,255,509	2,360,043
Sups & Admin - Class	2300	653,062	798,369	1,253,435	1,058,138	1,130,350	1,161,371
Total Salaries		2,408,360	2,663,328	3,369,000	2,988,595	3,385,859	3,521,414
Benefits % Cert		19.990%	21.640%	21.640%	21.640%	24.830%	24.830%
Benefits % Class		30.740%	33.830%	33.830%	33.830%	34.830%	34.830%
Benefits Cert		350,884	403,577	457,808	417,751	560,043	585,999
Benefits Class		200,751	270,088	424,037	357,968	393,701	404,506
Benefits		551,635	673,665	881,845	775,719	953,744	990,504
Total Salaries and Benefits		2,959,995	3,336,993	4,250,845	3,764,314	4,339,603	4,511,918
Admin Cost of 1%		29,600	33,370	42,508	37,643	44,806	46,586

Total All Salaries & Benefits		33,595,345	36,655,718	41,152,518	42,658,232	43,661,477	46,096,658
Total District Cost of 1%		335,953	366,557	411,525	454,690	480,137	494,674

Statutory Benefits

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	actual	actual	actual	actual	actual	Projected
CERTIFICATED						
Employee Costs						
STRS (Classic member)	10.25%	25.37%	25.37%	25.37%	27.05%	27.05%
STRS (New member)	10.205%	25.37%	25.37%	25.37%	27.05%	27.05%
FICA (SS)	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
State Disability Insurance						
Workers Comp	2.77%	2.77%	2.77%	2.77%	2.77%	3.47%
Total Employee Costs (avg)	21.148%	36.290%	36.290%	36.290%	37.970%	38.670%
CERTIFICATED						
Employer Costs						
STRS (Classic member)	16.15%	19.10%	19.10%	19.10%	19.10%	19.10%
STRS (New member)	16.15%	19.10%	19.10%	19.10%	19.10%	19.10%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance	0.05%	0.50%	0.50%	0.50%	0.50%	0.50%
State Disability Insurance						
Workers Comp	2.3400%	2.7700%	2.7700%	2.7700%	2.7700%	3.4700%
Total Employer Costs	19.990%	23.820%	23.820%	23.820%	23.820%	24.520%
CLASSIFIED						
Employee Costs						
PERS (Classic members)	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
PERS (new members)	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
FICA (SS)	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Unemp Insurance						
State Disability Insurance						
Workers Comp						
Total Employee Costs (Avg)	14.650%	14.650%	14.650%	14.650%	14.650%	14.650%
CLASSIFIED						
Employer Costs						
PERS (Classic members)	20.700%	25.370%	26.680%	26.680%	27.050%	26.810%
PERS (new members)	20.700%	25.370%	26.680%	26.680%	27.050%	26.810%
FICA (SS)	6.200%	6.200%	6.200%	6.200%	6.200%	6.200%
Medicare	1.450%	1.450%	1.450%	1.450%	1.450%	1.450%
Unemp Insurance	0.050%	0.500%	0.500%	0.500%	0.500%	0.500%
State Disability Insurance						
Workers Comp	2.3400%	2.7700%	2.7700%	2.7700%	2.7700%	3.4700%
Total Employer Costs	30.740%	36.290%	37.600%	37.600%	37.970%	38.430%

STRS-PERS Cost Increases

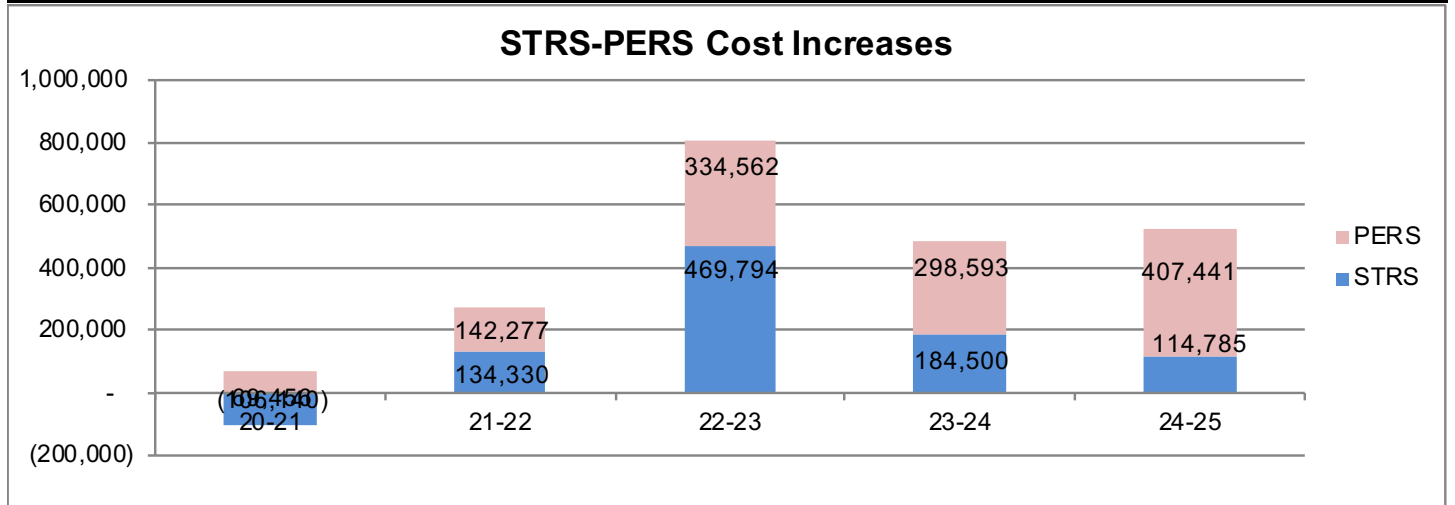
STRS	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Old Rate	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
Cert Payroll Cost	16,068,126 1,325,620	17,090,954 1,410,004	17,036,292 1,405,494	17,741,410 1,463,666	17,715,125 1,461,498	18,485,672 1,525,068	20,186,130 1,665,356	20,188,043 1,665,514
New Rate	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%	19.10%
Cert Payroll Cost	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	20,186,130 3,855,551	20,188,043 3,855,916
Addtl Cost	993,010	1,372,404	1,507,712	1,401,571	1,535,901	2,005,695	2,190,195	2,190,403
compared to old rate								
Addtl Cost	338,296	379,393	135,308	(106,140)	134,330	469,794	184,500	114,785

compared to prior year

PERS	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%
Class Payroll Cost	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	9,087,793 1,039,825	9,418,877 1,077,708
New Rate	15.53%	18.062%	19.721%	20.700%	22.910%	25.370%	26.680%	27.300%
Class Payroll Cost	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	9,087,793 2,424,623	9,418,877 2,571,353
(these rates were adopted by Cal-PERS on 4-17-18)								
Addtl Cost	240,963	437,254	539,910	609,366	751,643	1,086,205	1,384,798	1,493,646
compared to old rate								
Addtl Cost	106,854	196,291	102,656	69,456	142,277	334,562	298,593	407,441

compared to prior year

STRS-PERS	17-18	18-19	19-20	20-21	21-22	22-23	23-24	23-24
Combined	1,233,973	1,809,658	2,047,622	2,010,937	2,287,544	3,091,900	3,574,993	3,684,048
Compared to old rate								
Combined	445,150	575,685	237,964	(36,685)	276,607	804,356	483,093	592,148



District Overview for 2025-26

Enrollment Information									
Enrollment by Ethnicity and Site	Forest Grove	Robert Down	Middle School	High School	Comm High	Total	%	English Learners	%
Native American	-	1	6	6	1	14	0.8%	1	0.1%
Asian	14	37	57	74	-	182	10.7%	0	0.0%
Pacific Islander	2	1	3	4	1	11	0.6%	6	0.4%
African American	6	4	8	10	1	29	1.7%	1	0.1%
White	150	236	242	299	3	925	54.4%	0	0.0%
Hispanic	94	67	81	105	4	346	20.3%	16	0.9%
Two or More	32	52	31	25	-	140	8.2%	43	2.5%
None Reported	19	18	3	14	-	54	3.2%	0	0.0%
Total	317	416	431	537	10	1,701	100.0%	67	3.9%

Budget Information									
2025-26 Beginning Fund Balance			Property Tax Revenue Trend:			STRS Rate Increases:			
7,201,681			2017-18	5.84%		2015-16	10.7%	348,895	
2024-25 Revenues:			2018-19	5.90%		2016-17	12.6%	654,714	
Property Taxes and LCFF	41,661,870		2019-20	5.96%		2017-18	14.4%	993,010	
Federal	685,637		2020-21	6.52%		2018-19	16.3%	1,372,404	
State	3,826,721		2021-22	4.71%		2019-20	17.1%	1,507,712	
Local	2,495,548		2022-23	6.62%		2020-21	16.2%	1,401,571	
Total Revenues	48,669,776		2023-24	5.65%		2021-22	16.9%	1,535,901	
2025-26 Expenditures:			2024-25	5.15%		2022-23	19.1%	2,005,695	
Certificated Salaries	20,372,279		General Fund Reserve Trend:			2023-24	19.1%	2,190,403	
Classified Salaries	9,733,731		2016-17	17.4%		PERS Rate Increases:			
Employee Benefits	12,745,628		2017-18	12.6%		2016-17	13.9%	134,109	
Books and Supplies	1,891,991		2018-19	12.1%		2017-18	15.5%	240,963	
Services	5,342,375		2019-20	12.8%		2018-19	18.1%	437,254	
Capital Outlay	241,362		2020-21	14.2%		2019-20	19.7%	539,910	
Other	115,440		2021-22	14.7%		2020-21	20.7%	609,366	
Transfers Out	(60,434)		2022-23	12.1%		2021-22	22.9%	751,643	
Total Expenditures	50,382,336		2023-24	11.1%		2022-23	25.4%	1,086,205	
Ending Fund Balance	5,171,212		2024-25	8.0%		2023-24	27.3%	1,493,646	

General Information						
SBAC Elementary	2024-25 ELA*	2024-25 Math*	2024-25 Science*	2024-25 Total Assessed	Free & Reduced Meals	
3rd	63%	66%	N/A	117	12-13	20.8%
4th	55%	55%	N/A	153	13-14	19.0%
5th	63%	65%	65%	129	14-15	19.8%
PGMS					15-16	19.3%
6th	69%	54%	N/A	174	16-17	16.5%
7th	79%	59%	N/A	140	17-18	20.0%
8th	73%	56%	46%	159	18-19	19.1%
PGHS					19-20	20.6%
11th/12th	83%	58%	63%	145	20-21	18.6%
					21-22	13.8%
					22-23	17.5%
					23-24	17.9%
					24-25	17.5%

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

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