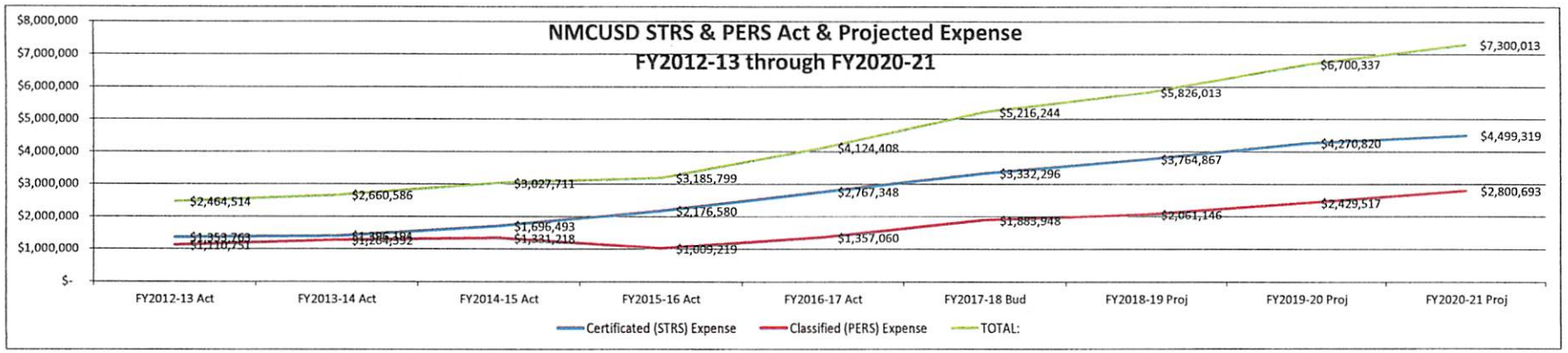
NORTH MONTEREY COUNTY UNIFIED SCHOOL DISTRICT
Historical Salaries & Retirement Expense (STRS and PERS)
All Funds of the District, Unrestricted and Restricted
FY 2012-13 through FY 2020-21

	FY2012-13 Actuals	FY2013-14 Actuals	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Actuals	FY2017-18 Budget	FY2018-19 Projected Budget	FY2019-20 Projected Budget	FY2020-21 Projected Budget
Certificated Salaries (Obj. 1xxx)	$ 16,861,841	$ 17,855,415	$ 19,270,705	$ 21,244,224	$ 22,938,215	$ 23,824,204	$ 23,125,718	$ 23,556,646	$ 23,556,646
STRS Expense (Obj. 3101/3102)	$ 1,353,763	$ 1,396,194	$ 1,696,493	$ 2,176,580	$ 2,767,348	$ 3,332,296	$ 3,764,867	$ 4,270,820	$ 4,499,319
STRS Dartboard Rate %	8.25%	8.25%	8.88%	10.73%	12.58%	14.43%	16.28%	18.13%	19.10%
Year Over Year Increase:		$ 42,431	$ 300,299	$ 480,087	$ 590,768	$ 564,948	$ 432,571	$ 505,953	$ 228,499
Cumulative Increases:			$ 342,730	$ 822,817	$ 1,413,585	$ 1,978,533	$ 2,411,104	$ 2,917,057	$ 3,145,556
Classified Salaries (Obj. 2xxx)	$ 6,981,823	$ 8,003,056	$ 8,418,179	$ 9,850,194	$ 11,040,259	$ 12,471,230	$ 11,022,170	$ 11,247,764	$ 11,247,764
PERS Expense (Obj. 3202/3201)	$ 1,110,751	$ 1,264,392	$ 1,331,218	$ 1,009,219	$ 1,357,060	$ 1,883,948	$ 2,061,146	$ 2,429,517	$ 2,800,693
PERS Dartboard Rate %	11.42%	11.77%	11.77%	11.85%	13.89%	15.53%	18.70%	21.60%	24.90%
Year Over Year Increase:		$ 153,641	$ 66,826	$ (321,999)	$ 347,841	$ 526,888	$ 177,198	$ 368,371	$ 371,176
Cumulative Increases:			$ 220,467	$ (255,173)	$ 25,842	$ 874,729	$ 704,086	$ 545,569	$ 739,547

Classification	**FY2012-13 Act**	**FY2013-14 Act**	**FY2014-15 Act**	**FY2015-16 Act**	**FY2016-17 Act**	**FY2017-18 Bud**	**FY2018-19 Proj**	**FY2019-20 Proj**	**FY2020-21 Proj**
Certificated (STRS) Expense	$ 1,353,763	$ 1,396,194	$ 1,696,493	$ 2,176,580	$ 2,767,348	$ 3,332,296	$ 3,764,867	$ 4,270,820	$ 4,499,319
Classified (PERS) Expense	$ 1,110,751	$ 1,264,392	$ 1,331,218	$ 1,009,219	$ 1,357,060	$ 1,883,948	$ 2,061,146	$ 2,429,517	$ 2,800,693
TOTAL:	**$ 2,464,514**	**$ 2,660,586**	**$ 3,027,711**	**$ 3,185,799**	**$ 4,124,408**	**$ 5,216,244**	**$ 5,826,013**	**$ 6,700,337**	**$ 7,300,013**



Excludes the STRS On Behalf value
Salaries projected for FY 2018-19 and 2019-20 per 1st Interim MYP, and FLAT for FY 2020-21

C:\Users\reyes\Documents\Reyes\Budget\[PERS.STRS Historical FY1213-FY1718.xlsx]STRS PERS Act & Proj