

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT

In accordance with California Government Code Section 3547.5, Education Code Section 42142, and the criteria and standards adopted by the State Board of Education.

Instructions to complete this disclosure are provided in the AB1200 Fiscal Oversight Manual Section 800 Collective Bargaining. **Please provide a copy of the tentative agreement, along with this disclosure and your latest LCFF calculator, to RCOE at least ten (10) working days prior to the date the governing board is to take action. Additionally, please contact DFS retirement prior to any retroactive pay.**

Perris Union High School District (School District Name)

Certificated

Classified X

CSEA Chapter 469 (Bargaining Unit Name)

The proposed **new** agreement covers the period from: 7/1/25 to 6/31/2026
or
 The proposed **reopened** agreement covers the period from: _____ to _____

The governing board is to act on this agreement at its meeting on: May 21, 2025 (Date)

Does the bargaining unit remain open, or have contingency reopener language, for salaries or health & welfare benefits in the current fiscal year? Yes ☒ No ☐

(A) Proposed Change in Compensation

COMPENSATION (ALL FUNDS COMBINED)		COST PRIOR TO PROPOSED AGREEMENT (Current Budget)	FISCAL IMPACT OF PROPOSED AGREEMENT		
			Current Year Increase/ (Decrease)	Year 2 Increase/ (Decrease)	Year 3 Increase/ (Decrease)
1.	Salary Schedule - Increase (Decrease) (Includes Step and Column reported on Line 8)	\$ - % Salary Schedule	#DIV/0!	\$ - #DIV/0!	#DIV/0!
2.	Statutory Benefits (STRS, PERS, FICA, Medicare, etc)	% Statutory Benefits	#DIV/0!	#DIV/0!	#DIV/0!
3.	Base Costs (Total of Lines 1 & 2)	\$ - % Base Costs	\$ - #DIV/0!	\$ - #DIV/0!	\$ - #DIV/0!
4.	a. Other Compensation - Increase (Decrease) (Describe in Section 12, Page 2)	N/A % Salary Schedule	#DIV/0!	#DIV/0!	#DIV/0!
	b. Changes to Step and Column With Agreement (Describe in Section 13, Page 2)	N/A % Salary Schedule	#DIV/0!	#DIV/0!	#DIV/0!
	c. Applicable Statutory Benefits	N/A % Salary Schedule	#DIV/0!	#DIV/0!	#DIV/0!
5.	Health/Welfare Benefits - Increase (Decrease) Current Cap: \$Single: \$8560; Family:\$17,850 Proposed Cap: \$_Single \$8,915; Family:\$18,875	\$ 3,953,436 % Salary Schedule	#DIV/0!	\$ 205,460 #DIV/0!	#DIV/0!
6.	Proposed Negotiated Change in Compensation (Excludes Statutory Benefits) (Lines 1, 4a, 4b, & 5)	% Salary Schedule	\$ - #DIV/0!	\$ 205,460 #DIV/0!	\$ - #DIV/0!
7.	Total Cost of Agreement (Includes Statutory Benefits) (Lines 3, 4, & 5)	\$ 3,953,436 % Base Costs	\$ - #DIV/0!	\$ 205,460 #DIV/0!	\$ - #DIV/0!

8.	Step and Column Due to Movement (Included in Salary Schedule reported on Line 1) % Salary Schedule		N/A		
		#DIV/0!	N/A	#DIV/0!	#DIV/0!
9.	Total Number of Represented Employees	505	505	509	
10.	Cost of Agreement per <u>Average</u> Employee	7,836	0	\$ 404	#DIV/0!
		% from Prior Year	0.00%	5.15%	#DIV/0!

11. What is the negotiated percentage increase or decrease in compensation? If the increase in "Year 1" is for less than a full year, indicate the annualized percentage of that increase for "Year 1". **Page 1, Section A, 1.**

N/A

12. Are there any other compensation items included in the agreement? Please explain any changes indicated on **Page 1, Section A, 4a.**

No

13. Is the district adding any steps, columns, or ranges due to the agreement? Please explain any changes indicated on **Page 1, Section A, 4b.**

No

14. Does this unit have a negotiated cap for health and welfare benefits? yes no X
Please describe the district's annual health and welfare cost per employee for this bargaining unit, and indicate the current and proposed cap on **Page 1, Section A, 5.**

The District and CSEA negotiated an increase to the district contribution for the health & welfare benefits. The current caps are \$8,560 for single coverage and \$17,850 for family coverage. With this negotiated agreement, effective July 1, 2025 under the proposed cap increase, the caps will increase by \$355 per year for single coverage and by \$1,025 per year for family coverage. The new district contribution will be \$8,915 for single coverage and \$18,875 for family coverage. These rates are pro-rated for employees working less than 8 hours, and employees working less than 6 hours per day or a minimum of 17.5 hours per week are not eligible for benefits.

(B) Proposed Negotiated Changes in Non-Compensation Items

Please discuss proposed changes in non-compensation items such as class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.

N/A

(C) Proposed Contingency Language

Please detail proposed contingency language relating to funding restoration, reopening, applicable fiscal years, or other significant provisions. Please indicate when restoration will occur, if applicable.

N/A

(E) Impact on Deficit Spending

Will this agreement increase deficit spending in the current or subsequent years?

yes ☒ no

(G) Impact of Proposed Agreement on Current Year General Fund Operating Budget

In accordance with California Government Code Section 3547.5, Education Code Section 42142, and the criteria and standards adopted by the State Board of Education.

UNRESTRICTED GENERAL FUND

CURRENT YEAR OPERATING BUDGET		(Col. 1) Board-Approved Budget Prior to Settlement	(Col. 2)* Adjustments Resulting from Settlement	(Col. 3)* Other Revisions Board Approved Date _____	(Col. 4) Total Revised Budget (Col. 1+2+3)
REVENUES					
LCFF Sources	8010-8099	\$ 153,421,807			\$ 153,421,807
Federal Revenue	8100-8299	158,638			158,638
Other State Revenue	8300-8599	4,753,738			4,753,738
Other Local Revenue	8600-8799	4,921,497			4,921,497
TOTAL REVENUES		\$ 163,255,680	\$ -	\$ -	\$ 163,255,680
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 59,023,717	\$ -		\$ 59,023,717
Classified Salaries	2000-2999	22,970,930			22,970,930
Employee Benefits	3000-3999	32,705,587			32,705,587
Books and Supplies	4000-4999	4,544,688			4,544,688
Services & Operating Expenditures	5000-5999	20,403,746			20,403,746
Capital Outlay	6000-6999	1,713,185			1,713,185
Other Outgo	7100-7299 7400-7499	449,000			449,000
Indirect/Direct Support Costs	7300-7399	(4,257,723)			(4,257,723)
TOTAL EXPENDITURES		\$ 137,553,130	\$ -	\$ -	\$ 137,553,130
OTHER FINANCING SOURCES/USES					
Contributions	8980-8999	\$ (27,114,373)			\$ (27,114,373)
Transfers In and Other Sources	8910-8979				\$ -
Transfers Out and Other Uses	7610-7699	\$ 285,831			\$ 285,831
TOTAL EXPENDITURES AND USES		\$ 137,838,961	\$ -	\$ -	\$ 137,838,961
INCREASE (DECREASE) IN FUND BALANCE		\$ (1,697,654)	\$ -	\$ -	\$ (1,697,654)
BEGINNING BALANCE	9791,9793,9795	\$ 37,639,620			\$ 37,639,620
ENDING BALANCE		\$ 35,941,966	\$ -	\$ -	\$ 35,941,966
COMPONENTS OF ENDING BALANCE					
Nonspendable	9711-9719	\$ 25,000			\$ 25,000
Restricted	9740				\$ -
Committed	9750-9760	\$7,079,252			7,079,252
Assigned	9780	16,208,805	-	-	16,208,805
Reserve for Economic Uncertainties	9789	12,628,909	-	-	12,628,909
Unassigned/Unappropriated	9790	\$ -	\$ -	\$ -	\$ -

6%

*If the total adjustments in Col. 2 do not agree with the Total Cost of Agreement on page 1, Section A, Line 7, please explain the variance below (e.g. partially budgeted, salaries and benefits are budgeted in other funds), and/or explain any revisions included in Col. 3.

(G) Impact of Proposed Agreement on Current Year General Fund Operating Budget

In accordance with Government Code Section 3547.5, Education Code Section 42142, and the criteria and standards adopted by the State Board of Education.

RESTRICTED GENERAL FUND

CURRENT YEAR OPERATING BUDGET		(Col. 1) Board-Approved Budget Prior to Settlement	(Col. 2)* Adjustments Resulting from Settlement	(Col. 3)* Other Revisions Board Approved Date _____	(Col. 4) Total Revised Budget (Col. 1+2+3)
REVENUES					
LCFF Sources	8010-8099				\$ -
Federal Revenue	8100-8299	\$ 10,043,791			10,043,791
Other State Revenue	8300-8599	21,477,627			21,477,627
Other Local Revenue	8600-8799	9,899,580			9,899,580
TOTAL REVENUES		\$ 41,420,998	\$ -	\$ -	\$ 41,420,998
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 17,589,950			\$ 17,589,950
Classified Salaries	2000-2999	11,189,746			11,189,746
Employee Benefits	3000-3999	18,159,407	-		18,159,407
Books and Supplies	4000-4999	6,581,535		-	6,581,535
Services & Operating Expenditures	5000-5999	12,436,470			12,436,470
Capital Outlay	6000-6999	3,241,097			3,241,097
Other Outgo	7100-7299 7400-7499	614,626			614,626
Indirect/Direct Support Costs	7300-7399	2,830,014			2,830,014
TOTAL EXPENDITURES		\$ 72,642,845	\$ -	\$ -	\$ 72,642,845
OTHER FINANCING SOURCES/USES					
Contributions	8980-8999	\$ 27,114,373		\$ -	\$ 27,114,373
Transfers In and Other Sources	8910-8979				\$ -
Transfers Out and Other Uses	7610-7699				\$ -
TOTAL EXPENDITURES AND USES		\$ 72,642,845	\$ -	\$ -	\$ 72,642,845
INCREASE (DECREASE) IN FUND BALANCE		\$ (4,107,474)	\$ -	\$ -	\$ (4,107,474)
BEGINNING BALANCE	9791,9793,9795	\$ 25,385,046			\$ 25,385,046
ENDING BALANCE		\$ 21,277,572	\$ -	\$ -	\$ 21,277,572
COMPONENTS OF ENDING BALANCE					
Nonspendable	9711-9719				\$ -
Restricted	9740	\$ 21,277,572	\$ -	\$ -	21,277,572
Committed	9750-9760				-
Assigned	9780				-
Reserve for Economic Uncertainties	9789				-
Unassigned/Unappropriated	9790	\$ -	\$ -	\$ -	\$ -

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(G) Impact of Proposed Agreement on Current Year General Fund Operating Budget

In accordance with Government Code Section 3547.5, Education Code Section 42142, and the criteria and standards adopted by the State Board of Education.

COMBINED GENERAL FUND

CURRENT YEAR OPERATING BUDGET	(Col. 1) Board-Approved Budget Prior to Settlement	(Col. 2)* Adjustments Resulting from Settlement	(Col. 3)* Other Revisions Board Approved Date _____	(Col. 4) Total Revised Budget (Col. 1+2+3)
REVENUES				
LCFF Sources 8010-8099	\$ 153,421,807	\$ -	\$ -	\$ 153,421,807
Federal Revenue 8100-8299	\$ 10,202,429	\$ -	\$ -	10,202,429
Other State Revenue 8300-8599	\$ 26,231,365	\$ -	\$ -	26,231,365
Other Local Revenue 8600-8799	\$ 14,821,077	\$ -	\$ -	14,821,077
TOTAL REVENUES	\$ 204,676,678	\$ -	\$ -	\$ 204,676,678
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 76,613,667	\$ -	\$ -	\$ 76,613,667
Classified Salaries 2000-2999	\$ 34,160,676	\$ -	\$ -	34,160,676
Employee Benefits 3000-3999	\$ 50,864,994	\$ -	\$ -	50,864,994
Books and Supplies 4000-4999	\$ 11,126,223	\$ -	\$ -	11,126,223
Services & Operating Expenditures 5000-5999	\$ 32,840,216	\$ -	\$ -	32,840,216
Capital Outlay 6000-6999	\$ 4,954,282	\$ -	\$ -	4,954,282
Other Outgo 7100-7299 7400-7499	\$ 1,063,626	\$ -	\$ -	1,063,626
Indirect/Direct Support Costs 7300-7399	\$ (1,427,709)	\$ -	\$ -	(1,427,709)
TOTAL EXPENDITURES	\$ 210,195,975	\$ -	\$ -	\$ 210,195,975
OTHER FINANCING SOURCES/USES				
Contributions 8980-8999	\$ -	\$ -	\$ -	\$ -
Transfers In and Other Sources 8910-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7610-7699	\$ 285,831	\$ -	\$ -	\$ 285,831
TOTAL EXPENDITURES AND USES	\$ 210,481,806	\$ -	\$ -	\$ 210,481,806
INCREASE (DECREASE) IN FUND BALANCE	\$ (5,805,128)	\$ -	\$ -	\$ (5,805,128)
BEGINNING BALANCE 9791,9793,9795	\$ 63,024,666			\$ 63,024,666
ENDING BALANCE	\$ 57,219,538	\$ -	\$ -	\$ 57,219,538
COMPONENTS OF ENDING BALANCE				
Nonspendable 9711-9719	\$ 25,000	\$ -	\$ -	\$ 25,000
Restricted 9740	\$ 21,277,572	\$ -	\$ -	21,277,572
Committed 9750-9760	\$ 7,079,252	\$ -	\$ -	7,079,252
Assigned 9780	\$ 16,208,805	\$ -	\$ -	16,208,805
Reserve for Economic Uncertainties 9789	\$ 12,628,909	\$ -	\$ -	12,628,909
Unassigned/Unappropriated 9790	\$ -	\$ -	\$ -	\$ -

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(H) Multi-Year Financial Projections

Perris Union High School District
Combined General Fund

Multi-Year Financial Projections 2024-25 to 2026-27

	Prior Year Actuals 2023-24	Percent of Change over PY	Second Interim Budget 2024-25	Percent of Change over PY	Revised Budget 2024-25	Percent of Change over PY	Projected Budget 2025-26	Percent of Change over PY	Projected Budget 2026-27	Percent of Change over PY
REVENUES										
LCFF Sources	\$ 148,987,394	#DIV/0!	\$ 153,421,807	0.0297636823	\$ 153,421,807	0.0297636823	\$ 155,771,635	0.0153161277	\$ 161,506,991	0.0368190011
Federal	\$ 15,300,902	#DIV/0!	\$ 10,202,429	-33.32%	\$ 10,202,429	-33.32%	\$ 7,721,639	-24.32%	\$ 7,721,639	0.00%
State	\$ 18,073,281	#DIV/0!	\$ 26,231,365	45.14%	\$ 26,231,365	45.14%	\$ 17,257,193	-34.21%	\$ 17,257,193	0.00%
Local	\$ 16,651,177	#DIV/0!	\$ 14,821,077	-10.99%	\$ 14,821,077	-10.99%	\$ 13,000,658	-12.28%	\$ 13,000,658	0.00%
Total Revenues	\$ 199,012,754	#DIV/0!	\$ 204,676,678	2.85%	\$ 204,676,678	2.85%	\$ 193,751,125	-5.34%	\$ 199,486,481	2.96%
EXPENDITURES										
Certificated Salaries	\$ 79,493,555	#DIV/0!	\$ 76,613,667	-3.62%	\$ 76,613,667	-3.62%	\$ 77,361,061	0.98%	\$ 78,339,422	1.26%
Classified Salaries	\$ 34,154,440	#DIV/0!	\$ 34,160,676	0.02%	\$ 34,160,676	0.02%	\$ 34,780,338	1.81%	\$ 35,411,221	1.81%
Benefits	\$ 50,829,864	#DIV/0!	\$ 50,864,994	0.07%	\$ 50,864,994	0.07%	\$ 53,232,248	4.65%	\$ 54,596,559	2.56%
Books & Supplies	\$ 8,894,747	#DIV/0!	\$ 11,126,223	25.09%	\$ 11,126,223	25.09%	\$ 7,387,120	-33.61%	\$ 7,468,566	1.10%
Contracts & Services	\$ 27,818,051	#DIV/0!	\$ 32,840,216	18.05%	\$ 32,840,216	18.05%	\$ 33,659,965	2.50%	\$ 35,534,451	5.57%
Capital Outlay	\$ 4,855,062	#DIV/0!	\$ 4,954,282	2.04%	\$ 4,954,282	2.04%	\$ 1,569,642	-68.32%	\$ 1,569,642	0.00%
Other Outgo	\$ 827,861	#DIV/0!	\$ 1,063,626	28.48%	\$ 1,063,626	28.48%	\$ 1,075,876	1.15%	\$ 1,088,555	1.18%
Support Costs	\$ (1,103,718)	#DIV/0!	\$ (1,427,709)	29.35%	\$ (1,427,709)	29.35%	\$ (1,328,323)	-6.96%	\$ (1,328,323)	0.00%
Total Expenditures	\$ 205,769,862	#DIV/0!	\$ 210,195,975	2.15%	\$ 210,195,975	2.15%	\$ 207,737,927	-1.17%	\$ 212,680,093	2.38%
OTHER SOURCES & USES										
Transfers In & Other Sources	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
Transfers Out & Other Uses	\$ 4,382	#DIV/0!	\$ 285,831	6422.84%	\$ 285,831	6422.84%	\$ 285,831	0.00%	\$ 285,831	0.00%
Total Expenditures & Uses	\$ 205,774,244	#DIV/0!	\$ 210,481,806	2.29%	\$ 210,481,806	2.29%	\$ 208,023,758	-1.17%	\$ 212,965,924	2.38%
NET INCREASE (DECREASE) IN FUND BALANCE	\$ (6,761,491)	#DIV/0!	\$ (5,805,128)	-14.14%	\$ (5,805,128)	-14.14%	\$ (14,272,633)	145.86%	\$ (13,479,443)	-5.56%
FUND BALANCE, RESERVES										
Beginning Balance	\$ 69,786,157	#DIV/0!	\$ 63,024,666	-9.69%	\$ 63,024,666	-9.69%	\$ 57,219,538	-9.21%	\$ 42,946,905	-24.94%
Ending Balance	\$ 63,024,666	#DIV/0!	\$ 57,219,538	-9.21%	\$ 57,219,538	-9.21%	\$ 42,946,905	-24.94%	\$ 29,467,462	-31.39%
Components of Ending Fund Balance:										
Nonspendable	\$25,000		\$25,000		\$ 25,000		\$25,000		\$25,000	
Restricted	\$25,385,043		\$21,277,569		\$ 21,277,569		\$14,813,277		\$13,331,686	
Committed			\$7,079,252		\$ 7,079,252		\$0		\$0	
Assigned	\$25,268,168		\$16,208,808		\$ 16,208,808		\$15,627,203		\$3,332,820	
Reserve for Economic Uncertainties	\$12,346,455		\$12,628,909		\$ 12,628,909		\$12,481,425		\$12,777,956	
Unassigned/Unappropriated	(\$0)		(\$0)		(\$0)		(\$0)		(\$0)	
Total Ending Balance	\$63,024,666		\$57,219,538		\$57,219,538		\$42,946,905		\$29,467,462	
% Reserve (9789 and 9790)	6.00%		6.00%		6.00%		6.00%		6.00%	

(I) Impact of Proposed Agreement on Unrestricted Reserves**1. State Reserve Standard Calculation**

		Current Year	Year 2	Year 3
1a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement) for both Unrestricted and Restricted General Fund	\$ 210,481,806	\$ 208,023,758	\$ 212,965,924
1b.	Enter State Standard Minimum Reserve Percentage			
1c.	State Standard Minimum Unrestricted Fund Reserve (Line 1a times Line 1b. For a district with less than 1,001 ADA, the greater of Line 1a times 1b <u>or</u> \$60,000)	\$ -	\$ -	\$ -

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

2a.	General Fund Reserve for Economic Uncertainties (Object 9789)	\$ 12,628,909	\$ 12,481,425	\$ 12,777,956
2b.	General Fund Budgeted as Unassigned/ Unappropriated Amount (Object 9790)	\$ (0)	\$ (0)	\$ (0)
2c.	Special Reserve Fund for Other Than Capital Outlay Projects Budgeted for Economic Uncertainties (Fund 17, Object 9789)	\$ -	\$ -	\$ -
2d.	Total District Budgeted Unrestricted Reserves	\$ 12,628,909	\$ 12,481,425	\$ 12,777,956
2e.	Reserve for Economic Uncertainties Percentage (Line 2d divided by Line 1a)	6.00%	6.00%	6.00%

3. Does the district's budgeted unrestricted reserves meet the state standard minimum reserve amount?
(Line 1c is less than or equal to Line 2d?)

Current Year:	2024-25	yes	X	no
Year 2:	2025-26	yes	X	no
Year 3:	2026-27	yes	X	no

4. If no, how does the district plan to restore reserves?

(J) Impact of Proposed Agreement on Current Year Operating Budget
Itemized Budget Revisions Necessary to Meet Agreement's Cost

Year 1: 2024-25

Description of the Revision	Attached Fund Transfer/ Budget Resolution Numbers	Amount	County Use Only: Date Action Taken
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
TOTAL REVISIONS		\$ -	

Please provide an explanation if no budget revisions are necessary.

(K) Impact of Proposed Agreement on Subsequent Fiscal Year Budgets

Itemized Budget Revisions Included in the Multi-Year Financial Projections to Meet Agreement's Cost

Year 2: 2025-26

Description of the Revision	Major Object Code	Amount	County Use Only:
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
TOTAL YEAR 2		\$ -	

Year 3: 2026-27

Description of the Revision	Major Object Code	Amount	County Use Only:
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
TOTAL YEAR 3		\$ -	

Please provide an explanation if no budget revisions are necessary.

(L) Certification No. 1**Perris Union High School District
CSEA Chapter 469**

The District Superintendent and Chief Business Official should sign this certification at the time of public disclosure.

In accordance with the requirements of Government Code Section 3547.5, the undersigned hereby certify that the costs incurred under the provisions of the agreement can be met by the district during the term of the agreement, and that the itemized budget revisions necessary to meet such costs, as indicated in sections J and K, are included in the district's budget and multi-year financial projections.



Signature - District Superintendent

Date

Signature - Chief Business Official

DateDistrict Contact Person: Nymia CapistranoPhone: 951-943-6369

(M) Certification No. 2**Perris Union High School District
CSEA Chapter 469**

The District Superintendent and Governing Board Clerk or President should sign this certification at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for certification and public disclosure of the major provisions of the agreement, in accordance with Government Code Section 3547.5.

After public disclosure of the major provisions contained in this Collective Bargaining Disclosure, the District's Governing Board, at its meeting on: May 21, 2025, took action to approve the proposed agreement with the following bargaining unit: CSEA Chapter 469

Signature - District Superintendent

Date

Signature - Governing Board Clerk/President

Date

District Contact Person: Nymia Capistrano

Phone: 951-943-6369