

# 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)      Certified   
 Classified   
CMI-TA (Bargaining Unit Name)

The proposed **new** agreement covers the period from: 7/1/21 to 6/30/24  
 OR  
 The proposed **reopened** agreement covers the period from: \_\_\_\_\_ to \_\_\_\_\_

The governing board is to act on this agreement at its meeting on: April 13, 2022 (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.	<b>Salary Schedule</b> - Increase (Decrease) <i>(Includes Step and Column reported on Line 8)</i>	\$ 3,734,151 % Salary Schedule	\$ 254,361 6.81%	\$ 81,150 2.00%	\$ 84,273 2.00%
2.	<b>Statutory Benefits</b> <i>(STRS, PERS, FICA, Medicare, etc)</i>	\$ 835,703 % Statutory Benefits	\$ 56,901 6.81%	\$ 19,922 2.19%	\$ 20,436 2.16%
3.	<b>Base Costs</b> <i>(Total of Lines 1 &amp; 2)</i>	\$ 4,569,854 % Base Costs	\$ 311,262 6.81%	\$ 101,072 2.03%	\$ 104,709 2.03%
4.	<b>a. Other Compensation</b> - Increase (Decrease) <i>(Describe in Section 12, Page 2)</i>	N/A % Salary Schedule	\$ 154,514 4.14%	\$ 34,027 0.84%	\$ 2,362 0.06%
	<b>b. Changes to Step and Column With Agreement</b> <i>(Describe in Section 13, Page 2)</i>	N/A % Salary Schedule	\$ 10,803 0.29%	\$ 14,017 0.35%	\$ 14,271 0.34%
	<b>c. Applicable Statutory Benefits</b>	N/A % Salary Schedule	\$ 36,981 0.99%	\$ 11,795 0.29%	\$ 4,034 0.10%
5.	<b>Health/Welfare Benefits</b> - Increase (Decrease) Current Cap: \$Various Hard Caps Proposed Cap: \$No change	% Salary Schedule	0.00%	0.00%	0.00%
6.	<b>Proposed Negotiated Change in Compensation</b> <i>(Excludes Statutory Benefits) (Lines 1, 4a, 4b, &amp; 5)</i>	% Salary Schedule	\$ 419,678 11.24%	\$ 129,194 3.18%	\$ 100,906 2.39%
7.	<b>Total Cost of Agreement</b> <i>(Includes Statutory Benefits) (Lines 3, 4, &amp; 5)</i>	\$ 4,569,854 % Base Costs	\$ 513,560 11.24%	\$ 160,911 3.25%	\$ 125,376 2.45%
8.	<b>Step and Column Due to Movement</b> <i>(Included in Salary Schedule reported on Line 1)</i>	\$ 67,431 % Salary Schedule 1.84%	N/A N/A	\$ 71,908 1.80%	\$ 72,608 1.75%
9.	<b>Total Number of Represented Employees</b>	43	43	43	43
10.	<b>Cost of Agreement per Average Employee</b>	106,276 % from Prior Year	11,943 11.24%	\$ 3,742 3.17%	\$ 2,916 2.39%

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.**

The negotiated percentage increase in compensation is 4% for 2021-22; with the caveat that the Counselor salary schedule is recalculated by 10% more than the same column/row in the instructor salary schedule prior to applying the 4% increase. Additionally, there is a 2% for 2022-23, and a 2% for 2023-24.

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

3.5% one-time off schedule payment of the 2021-22 base salary placement as of Feb. 1, 2022. Also, a temporary increase in hourly/extra duty from April 1, 2022-July 31, 2022, then the hourly goes to \$53.20 effective August 1, 2022 and then increases to \$54.30 effective July 1, 2023. Stipends increase effective July 1, 2022.

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.**

Effective July 1, 2021, an 11th row added to Column C, a 16th row added to Column D, and a 26th row added to Column E of schedules 211, 214, 217 and 218. For 2022-23, a 12th row to Column C, 17th row to Column D, and a 27th row to Column E on all schedules listed above. For 2023-24 a 13th row to Column C, 18th row to Column D, and a 28th row to Column E for all schedules listed above.

14. Does this unit have a negotiated cap for health and welfare benefits?                      yes     no   
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 has a tiered hard-cap with CMITA. Costs per employee range from as low as \$ 9,675 through as high as \$16,375 per employee.

**(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.

Contingency language agrees to reopen if the COLA with any augmentation or deficit is greater than 6.5% for either/or Fiscal years 2022-23 and 2023-24.

**(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**

<b>CURRENT YEAR OPERATING BUDGET</b>	(Col. 1) Board-Approved Budget Prior to Settlement	(Col. 2)* Adjustments Resulting from Settlement	(Col. 3)* Other Revisions Board Approved Date 4/13/22	(Col. 4) Total Revised Budget (Col. 1+2+3)
<b>REVENUES</b>				
LCFF Sources 8010-8099	\$ 12,212,982		\$ 25,965	\$ 12,238,947
Federal Revenue 8100-8299	300,000			300,000
Other State Revenue 8300-8599	199,008			199,008
Other Local Revenue 8600-8799	49,000			49,000
<b>TOTAL REVENUES</b>	<b>\$ 12,760,990</b>	<b>\$ -</b>	<b>\$ 25,965</b>	<b>\$ 12,786,955</b>
<b>EXPENDITURES</b>				
Certificated Salaries 1000-1999	\$ 5,136,751	\$ 59,598	\$ -	\$ 5,196,349
Classified Salaries 2000-2999	1,154,177		-	1,154,177
Employee Benefits 3000-3999	2,145,636	13,331	-	2,158,967
Books and Supplies 4000-4999	881,200			881,200
Services & Operating Expenditures 5000-5999	3,332,914		(43,369)	3,289,545
Capital Outlay 6000-6999	357,188		43,369	400,557
Other Outgo 7100-7299 7400-7499	177,332			177,332
Indirect/Direct Support Costs 7300-7399	531,989		-	531,989
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,717,187</b>	<b>\$ 72,929</b>	<b>\$ -</b>	<b>\$ 13,790,116</b>
<b>OTHER FINANCING SOURCES/USES</b>				
Contributions 8980-8999	\$ (69,913)		\$ -	\$ (69,913)
Transfers In and Other Sources 8910-8979	\$ 7,016		\$ -	\$ 7,016
Transfers Out and Other Uses 7610-7699				\$ -
<b>TOTAL EXPENDITURES AND USES</b>	<b>\$ 13,717,187</b>	<b>\$ 72,929</b>	<b>\$ -</b>	<b>\$ 13,790,116</b>
<b>INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (1,019,094)</b>	<b>\$ (72,929)</b>	<b>\$ 25,965</b>	<b>\$ (1,066,058)</b>
BEGINNING BALANCE 9791,9793,9795	\$ 6,387,451			\$ 6,387,451
ENDING BALANCE	\$ 5,368,357	\$ (72,929)	\$ 25,965	\$ 5,321,393
<b>COMPONENTS OF ENDING BALANCE</b>				
Nonspendable 9711-9719				\$ -
Restricted 9740				\$ -
Committed 9750-9760				-
Assigned 9780	5,361,341	(72,929)	25,965	5,314,377
Reserve for Economic Uncertainties 9789	-			-
Unassigned/Unappropriated 9790	\$ 7,016	\$ -	\$ -	\$ 7,016

\*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.

Of the \$513,560 contracted agreement; \$440,631 was included in the 1st Interim as a projected settlement amount. Thus leaving a remaining \$72,929 left to be adjusted via a journal entry from the ending fund balance.



**(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**

<b>CURRENT YEAR OPERATING BUDGET</b>	(Col. 1) Board-Approved Budget Prior to Settlement	(Col. 2)* Adjustments Resulting from Settlement	(Col. 3)* Other Revisions Board Approved Date 4/13/22	(Col. 4) Total Revised Budget (Col. 1+2+3)
<b>REVENUES</b>				
LCFF Sources 8010-8099				\$ -
Federal Revenue 8100-8299	383,957			383,957
Other State Revenue 8300-8599	1,191,397		-	1,191,397
Other Local Revenue 8600-8799	750			750
<b>TOTAL REVENUES</b>	<b>\$ 1,576,104</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,576,104</b>
<b>EXPENDITURES</b>				
Certificated Salaries 1000-1999	\$ 126,977		\$ -	\$ 126,977
Classified Salaries 2000-2999	343,652		-	343,652
Employee Benefits 3000-3999	634,143		-	634,143
Books and Supplies 4000-4999	547,267			547,267
Services & Operating Expenditures 5000-5999	142,487		-	142,487
Capital Outlay 6000-6999				-
Other Outgo 7100-7299 7400-7499				-
Indirect/Direct Support Costs 7300-7399	25,765		-	25,765
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,820,291</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,820,291</b>
<b>OTHER FINANCING SOURCES/USES</b>				
Contributions 8980-8999	\$ 76,929		\$ -	\$ 76,929
Transfers In and Other Sources 8910-8979				\$ -
Transfers Out and Other Uses 7610-7699				\$ -
<b>TOTAL EXPENDITURES AND USES</b>	<b>\$ 1,820,291</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,820,291</b>
<b>INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (167,258)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (167,258)</b>
BEGINNING BALANCE 9791,9793,9795	\$ 585,529			\$ 585,529
ENDING BALANCE	\$ 418,271	\$ -	\$ -	\$ 418,271
<b>COMPONENTS OF ENDING BALANCE</b>				
Nonspendable 9711-9719				\$ -
Restricted 9740	\$ 418,271		\$ -	418,271
Committed 9750-9760				-
Assigned 9780				-
Reserve for Economic Uncertainties 9789				-
Unassigned/Unappropriated 9790	\$ (0)	\$ -	\$ -	\$ (0)

\*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.

Column C includes realignment of support salaries and benefits to support the Think Together contract as well as an increase in the Special Education contribution to support a substitute charge.

**(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**

<b>CURRENT YEAR OPERATING BUDGET</b>		(Col. 1) Board-Approved Budget Prior to Settlement	(Col. 2)* Adjustments Resulting from Settlement	(Col. 3)* Other Revisions Board Approved Date 4/13/22	(Col. 4) Total Revised Budget (Col. 1+2+3)
<b>REVENUES</b>					
LCFF Sources	8010-8099	\$ 12,212,982	\$ -	\$ 25,965	\$ 12,238,947
Federal Revenue	8100-8299	\$ 683,957	\$ -	\$ -	683,957
Other State Revenue	8300-8599	\$ 1,390,405	\$ -	\$ -	1,390,405
Other Local Revenue	8600-8799	\$ 49,750	\$ -	\$ -	49,750
<b>TOTAL REVENUES</b>		<b>\$ 14,337,094</b>	<b>\$ -</b>	<b>\$ 25,965</b>	<b>\$ 14,363,059</b>
<b>EXPENDITURES</b>					
Certificated Salaries	1000-1999	\$ 5,263,728	\$ 59,598	\$ -	\$ 5,323,326
Classified Salaries	2000-2999	\$ 1,497,829	\$ -	\$ -	1,497,829
Employee Benefits	3000-3999	\$ 2,779,779	\$ 13,331	\$ -	2,793,110
Books and Supplies	4000-4999	\$ 1,428,467	\$ -	\$ -	1,428,467
Services & Operating Expenditures	5000-5999	\$ 3,475,401	\$ -	\$ (43,369)	3,432,032
Capital Outlay	6000-6999	\$ 357,188	\$ -	\$ 43,369	400,557
Other Outgo	7100-7299 7400-7499	\$ 177,332	\$ -	\$ -	177,332
Indirect/Direct Support Costs	7300-7399	\$ 557,754	\$ -	\$ -	557,754
<b>TOTAL EXPENDITURES</b>		<b>\$ 15,537,478</b>	<b>\$ 72,929</b>	<b>\$ -</b>	<b>\$ 15,610,407</b>
<b>OTHER FINANCING SOURCES/USES</b>					
Contributions	8980-8999	\$ 7,016	\$ -	\$ -	\$ 7,016
Transfers In and Other Sources	8910-8979	\$ 7,016	\$ -	\$ -	\$ 7,016
Transfers Out and Other Uses	7610-7699	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES AND USES</b>		<b>\$ 15,537,478</b>	<b>\$ 72,929</b>	<b>\$ -</b>	<b>\$ 15,610,407</b>
<b>INCREASE (DECREASE) IN FUND BALANCE</b>		<b>\$ (1,186,352)</b>	<b>\$ (72,929)</b>	<b>\$ 25,965</b>	<b>\$ (1,233,316)</b>
BEGINNING BALANCE	9791,9793,9795	\$ 6,972,980			\$ 6,972,980
<b>ENDING BALANCE</b>		<b>\$ 5,786,628</b>	<b>\$ (72,929)</b>	<b>\$ 25,965</b>	<b>\$ 5,739,664</b>
<b>COMPONENTS OF ENDING BALANCE</b>					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740	\$ 418,271	\$ -	\$ -	418,271
Committed	9750-9760	\$ -	\$ -	\$ -	-
Assigned	9780	\$ 5,361,341	\$ (72,929)	\$ 25,965	5,314,377
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	-
Unassigned/Unappropriated	9790	\$ 7,016	\$ -	\$ -	\$ 7,016

\*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.

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	Prior Year Actuals 2019-20	Prior Year Actuals 2020-21	Percent of Change over PY	Adopted Budget 2021-22	Percent of Change over PY	Revised Budget 2021-22	Percent of Change over PY	Projected Budget 2022-23	Percent of Change over PY	Projected Budget 2023-24	Percent of Change over PY
<b>REVENUES</b>											
LCFF Sources	\$ 11,698,623	\$ 11,854,285	1.33%	\$ 12,545,498	5.83%	\$ 12,238,947	3.24%	\$ 13,411,498	9.58%	\$ 14,301,142	6.63%
Federal	\$ 290,459	\$ 1,131,098	289.42%		-100.00%	\$ 683,957	-38.53%	\$ -	-100.00%	\$ -	#DIV/0!
State	\$ 902,645	\$ 1,557,339	72.53%	\$ 953,326	-38.78%	\$ 1,390,405	-10.72%	\$ 858,729	-38.24%	\$ 860,527	0.21%
Local	\$ 151,873	\$ 59,194	-61.02%	\$ 49,750	-15.95%	\$ 49,750	-15.95%	\$ 49,750	0.00%	\$ 49,750	0.00%
<b>Total Revenues</b>	\$ 13,043,600	\$ 14,601,916	11.95%	\$ 13,548,574	-7.21%	\$ 14,363,059	-1.64%	\$ 14,319,977	-0.30%	\$ 15,211,419	6.23%
<b>EXPENDITURES</b>											
Certificated Salaries	\$ 4,362,581	\$ 4,497,397	3.09%	\$ 4,930,209	9.62%	\$ 5,323,326	18.36%	\$ 5,441,244	2.22%	\$ 5,457,905	0.31%
Classified Salaries	\$ 1,092,762	\$ 976,705	-10.62%	\$ 1,380,038	41.30%	\$ 1,497,829	53.36%	\$ 1,289,874	-13.88%	\$ 1,201,028	-6.89%
Benefits	\$ 2,294,356	\$ 2,215,425	-3.44%	\$ 2,659,181	20.09%	\$ 2,793,110	26.08%	\$ 2,925,423	4.74%	\$ 2,869,330	-1.92%
Books & Supplies	\$ 594,542	\$ 1,026,208	72.60%	\$ 806,218	-21.46%	\$ 1,428,467	38.20%	\$ 1,233,157	-13.67%	\$ 802,827	-34.90%
Contracts & Services	\$ 2,713,089	\$ 2,624,342	-3.27%	\$ 3,314,698	26.31%	\$ 3,432,032	30.78%	\$ 3,744,888	9.12%	\$ 4,803,619	28.27%
Capital Outlay	\$ 210,600	\$ 436,425	107.23%		-100.00%	\$ 400,557	-8.22%	\$ 235,254	-41.27%	\$ 235,254	0.00%
Other Outgo	\$ 188,732	\$ 183,060	-3.01%	\$ 177,332	-3.13%	\$ 177,332	-3.13%	\$ 171,660	-3.20%	\$ 165,988	-3.30%
Support Costs	\$ 457,005	\$ 411,541	-9.95%	\$ 615,429	48.54%	\$ 557,754	-8.53%	\$ 555,661	-0.38%	\$ 535,713	-3.59%
<b>Total Expenditures</b>	\$ 11,913,668	\$ 12,371,102	3.84%	\$ 13,883,105	12.22%	\$ 15,610,407	26.18%	\$ 15,597,141	-0.08%	\$ 16,071,664	3.04%
<b>OTHER SOURCES &amp; USES</b>											
Transfers In & Other Sources			#DIV/0!		#DIV/0!	\$ 7,016		\$ -	-100.00%	\$ -	#DIV/0!
Transfers Out & Other Uses			#DIV/0!		#DIV/0!			\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Total Expenditures &amp; Uses</b>	\$ 11,913,668	\$ 12,371,102	3.84%	\$ 13,883,105	12.22%	\$ 15,610,407	26.18%	\$ 15,597,141	-0.08%	\$ 16,071,664	3.04%
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	\$ 1,129,932	\$ 2,230,814	97.43%	\$ (334,531)	-115.00%	\$ (1,240,332)	-155.60%	\$ (1,277,164)	-2.97%	\$ (860,245)	-32.64%
<b>FUND BALANCE, RESERVES</b>											
Beginning Balance	\$ 3,612,233	\$ 4,742,165	31.28%	\$ 7,037,224	48.40%	\$ 6,972,980	47.04%	\$ 5,732,648	-17.79%	\$ 4,455,484	-22.28%
Ending Balance	\$ 4,742,165	\$ 6,972,980	47.04%	\$ 6,702,693	-3.88%	\$ 5,732,648	-17.79%	\$ 4,455,484	-22.28%	\$ 3,595,239	-19.31%
<b>Components of Ending Fund Balance:</b>											
Nonspendable						\$ -					
Restricted						\$ 418,271					
Committed						\$ -					
Assigned	\$4,384,754	\$6,601,846		\$6,286,199		\$ 5,314,377		\$3,987,570		\$3,113,089	
Reserve for Economic Uncertainties	\$357,411	\$371,134		\$416,494		\$ 466,122		\$467,914		\$482,150	
Unassigned/Unappropriated	\$0	(\$0)		\$0		\$ 7,016		(\$0)		(\$0)	
Total Ending Balance	\$4,742,165	\$6,972,980		\$6,702,693		\$6,205,786		\$4,455,484		\$3,595,239	
% Reserve (9789 and 9790)	3.00%	3.00%		3.00%		3.03%		3.00%		3.00%	





**(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	\$ 15,610,407	\$ 15,597,141	\$ 16,071,664
1b.	Enter State Standard Minimum Reserve Percentage	3%	3%	3%
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 or \$60,000)	\$ 468,312	\$ 467,914	\$ 482,150

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

2a.	General Fund Reserve for Economic Uncertainties (Object 9789)	\$ 466,122	\$ 467,914	\$ 482,150
2b.	General Fund Budgeted as Unassigned/ Unappropriated Amount (Object 9790)	\$ 7,016	\$ (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	\$ 473,138	\$ 467,914	\$ 482,150
2e.	Reserve for Economic Uncertainties Percentage (Line 2d divided by Line 1a)	3.03%	3.00%	3.00%

**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:	2021-22	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Year 2:	2022-23	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Year 3:	2023-24	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> 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: 2021-22

Description of the Revision	Attached Fund Transfer/ Budget Resolution Numbers	Amount	County Use Only: Date Action Taken
Remaining negotiated raise (less 1st Interim adj)		\$ 72,929	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
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		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
<b>TOTAL REVISIONS</b>		\$ 72,929	

Please provide an explanation if no budget revisions are necessary.

\$440,631 in CMITA negotiations was included with 1st Interim as a projected amount. Remaining \$72,929 will be adjusted with a journal entry from the Ending Fund Balance

**(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: 2022-23**

Description of the Revision	Major Object Code Series	Amount	County Use Only: Date Action Taken
Removal of off schedule for all groups	1xxx-3xxx	\$ (244,484)	
2% On-going all groups	1xxx-3xxx	\$ 170,638	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
<b>TOTAL YEAR 2</b>		<b>\$ (73,846)</b>	

**Year 3: 2023-24**

Description of the Revision	Major Object Code Series	Amount	County Use Only: Date Action Taken
2% On-going all groups	1xxx-3xxx	\$ 166,322	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
<b>TOTAL YEAR 3</b>		<b>\$ 166,322</b>	

Please provide an explanation if no budget revisions are necessary.

All adjustments for out-years included in the 2021-22 1st Interim

**(L) Certification No. 1**

**Perris Union High School District  
CMI-TA**

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



Date

District Contact Person: Alisha Underwood

Phone: 951.943.6369 ext.80211

**(M) Certification No. 2**

**Perris Union High School District  
CMI-TA**

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: April 13, 2022, took action to approve the proposed agreement with the following bargaining unit: CMI-TA

\_\_\_\_\_  
Signature - District Superintendent

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature - Governing Board Clerk/President

\_\_\_\_\_  
Date

District Contact Person: Alisha Underwood

Phone: 951.943.6369 ext.80211