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.

San Jacinto Unified (School District Name)

Certificated ☐
Classified ☑

CSEA Chapter 189 (Bargaining Unit Name)

The proposed **new** agreement covers the period from: 12/16/20 to 6/30/21

or

The proposed **reopened** agreement covers the period from: to

The governing board is to act on this agreement at its meeting on: December 15, 2020 (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)*	$12,234,468 *% Salary Schedule*	$ - *0.00%*	$ - *0.00%*	$ - *0.00%*
2.	**Statutory Benefits** *(STRS, PERS, FICA, Medicare, etc)*	$4,980,594 *% Statutory Benefits*	$ - *0.00%*	$ - *0.00%*	$ - *0.00%*
3.	**Base Costs** *(Total of Lines 1 & 2)*	$ 17,215,062 *% Base Costs*	$ - *0.00%*	$ - *0.00%*	$ - *0.00%*
4.	**a. Other Compensation** - Increase (Decrease) *(Describe in Section 12, Page 2)* **b. Changes to Step and Column With Agreement** *(Describe in Section 13, Page 2)* **c. Applicable Statutory Benefits**	N/A *% Salary Schedule* N/A *% Salary Schedule* N/A *% Salary Schedule*	$ 28,160 *0.23%* $ - *0.00%* $ 8,123 *0.07%*	$ - *0.00%* $ - *0.00%* $ - *0.00%*	$ - *0.00%* $ - *0.00%* $ - *0.00%*
5.	**Health/Welfare Benefits** - Increase (Decrease) Current Cap: up to $12,860 Proposed Cap: n/a	$3,222,917 *% Salary Schedule*	$ - *0.00%*	$ - *0.00%*	$ - *0.00%*
6.	**Proposed Negotiated Change in Compensation** *(Excludes Statutory Benefits) (Lines 1, 4a, 4b, & 5)*	*% Salary Schedule*	$ 28,160 *0.23%*	$ - *0.00%*	$ - *0.00%*
7.	**Total Cost of Agreement** *(Includes Statutory Benefits) (Lines 3, 4, & 5)*	$ 20,437,979 *% Base Costs*	$ 36,283 *0.21%*	$ - *0.00%*	$ - *0.00%*
8.	**Step and Column Due to Movement** *(Included in Salary Schedule reported on Line 1)* *% Salary Schedule*	$ 289,135 *2.42%*	N/A N/A	$ 289,135 *2.36%*	$ 289,135 *2.31%*
9.	**Total Number of Represented Employees**	457	457	457	457
10.	**Cost of Agreement per Average Employee**	$ 44,730.86 *% from Prior Year*	$ 79.39 *0.18%*	$ - *0.00%*	$ - *0.00%*

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.**

The agreement includes the following additional compensation items:
1) Professional Growth Increment was increased. Qualifying classified employees will be paid in monthly installments for semester units or equivalent as follows: 15-$450; 30-$800; 45-$1150; 60-$1500; 75-$1750; 90-$2000; 105-$2250; 120+$2500. Growth increments do not compound. Permanent employees working on a part-time basis will receive the above, prorated in relation to a full working day of eight (8) hours, with a minimum award of 50% for employees who work four (4) hours daily or less.

2) Shoe Allowance was expanded to include Campus Security for a once per fiscal year single pair allowance of up to $60 for non-slip, wipeable, shoes with enclosed heels.

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 ☐
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 annual District contribution for health and welfare benefits is $12,860 for each eligible unit member. If an employee chooses health plan options that are less than the District contribution, there is no cash value to any unused District contribution. Classified employees less than six hours are not eligible for a District contribution to 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.

The agreement includes the following non-compensation changes:
1) The cost of formal disciplinary hearings, including reimbursement of hearing expenses, shall be paid by the District.

2) The use of one (1) Personal Discretionary Leave day will not be considered for the purpose of perfect attendance and/or evaluation for classified employees.

3) The District and Association agree mandatory annual safety trainings are to be completed during an employee's regular work day/schedule and further agree the District will provide access to the necessary technology and resources to complete the mandatory annual safety trainings. Provided an employee has been allowed dedicated time in their regular work day/schedule to complete the mandatory annual safety trainings, the District and Association agree all mandatory annual safety trainings shall be completed by October 1 of every new fiscal year. This applies to training that was listed as mandatory in the employee's account as of August 1. Any training assigned after August 1 will be due thirty (30) calendar days after the employee is notified of the new requirement. Any employee who had dedicated time in their work day/schedule to complete mandatory annual safety trainings, but failed to complete all mandatory annual safety trainings before October 1, may face summary discipline in accordance with Education Code 45113. Upon returning from summary discipline, employee will have five (5) work days to complete all mandatory annual safety trainings. Failure to complete mandatory annual safety trainings may result in further discipline up to and including additional suspension and shall be reflected in the employee's annual evaluation.

(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	$108,609,857		$ -	$108,609,857
Federal Revenue	8100-8299	-		-	-
Other State Revenue	8300-8599	1,865,411			1,865,411
Other Local Revenue	8600-8799	884,272			884,272
TOTAL REVENUES		**$111,359,540**	**$ -**	**$ -**	**$111,359,540**
EXPENDITURES					
Certificated Salaries	1000-1999	$ 39,800,529	$ -		$ 39,800,529
Classified Salaries	2000-2999	12,234,468	-		12,234,468
Employee Benefits	3000-3999	18,617,679	-		18,617,679
Books and Supplies	4000-4999	6,965,550			6,965,550
Services & Operating Expenditures	5000-5999	11,921,386			11,921,386
Capital Outlay	6000-6999	1,116,526			1,116,526
Other Outgo	7100-7299 7400-7499	1,086,163			1,086,163
Indirect/Direct Support Costs	7300-7399	(3,280,959)			(3,280,959)
TOTAL EXPENDITURES		**$ 88,461,342**	**$ -**	**$ -**	**$ 88,461,342**
OTHER FINANCING SOURCES/USES					
Contributions	8980-8999	$ (20,288,642)	$ -		$ (20,288,642)
Transfers In and Other Sources	8910-8979	$ -	$ -		$ -
Transfers Out and Other Uses	7610-7699	$ 82,658	$ -		$ 82,658
TOTAL EXPENDITURES AND USES		**$ 88,544,000**	**$ -**	**$ -**	**$ 88,544,000**
INCREASE (DECREASE) IN FUND BALANCE		**$ 2,526,897**	**$ -**	**$ -**	**$ 2,526,897**
BEGINNING BALANCE	9791,9793,9795	$ 26,639,752			$ 26,639,752
ENDING BALANCE		$ 29,166,649	$ -	$ -	$ 29,166,649
COMPONENTS OF ENDING BALANCE					
Nonspendable	9711-9719	$ 10,000	$ -		$ 10,000
Restricted	9740				$ -
Committed	9750-9760	-	-		-
Assigned	9780	19,848,674	-		19,848,674
Reserve for Economic Uncertainties	9789	9,307,976	-		9,307,976
Unassigned/Unappropriated	9790	$ (1)	$ -	$ -	$ (1)

***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	24,089,795		-	24,089,795
Other State Revenue	8300-8599	10,778,050		-	10,778,050
Other Local Revenue	8600-8799	8,351,679		-	8,351,679
TOTAL REVENUES		**$ 43,219,524**	**$ -**	**$ -**	**$ 43,219,524**
EXPENDITURES					
Certificated Salaries	1000-1999	$ 16,557,294	$ -	$ -	$ 16,557,294
Classified Salaries	2000-2999	8,113,480	-	-	8,113,480
Employee Benefits	3000-3999	14,931,917	-	-	14,931,917
Books and Supplies	4000-4999	9,647,885		-	9,647,885
Services & Operating Expenditures	5000-5999	6,405,421		-	6,405,421
Capital Outlay	6000-6999	7,059,126		-	7,059,126
Other Outgo	7100-7299 7400-7499	1,162,000		-	1,162,000
Indirect/Direct Support Costs	7300-7399	2,794,460		-	2,794,460
TOTAL EXPENDITURES		**$ 66,671,582**	**$ -**	**$ -**	**$ 66,671,582**
OTHER FINANCING SOURCES/USES					
Contributions	8980-8999	$ 20,288,642	$ -	$ -	$ 20,288,642
Transfers In and Other Sources	8910-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7610-7699	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES AND USES		**$ 66,671,582**	**$ -**	**$ -**	**$ 66,671,582**
INCREASE (DECREASE) IN FUND BALANCE		**$ (3,163,416)**	**$ -**	**$ -**	**$ (3,163,416)**
BEGINNING BALANCE	9791,9793,9795	$ 7,989,256			$ 7,989,256
ENDING BALANCE		$ 4,825,840	$ -	$ -	$ 4,825,840
COMPONENTS OF ENDING BALANCE					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ 4,825,840	$ -	$ -	4,825,840
Committed	9750-9760				-
Assigned	9780				-
Reserve for Economic Uncertainties	9789				-
Unassigned/Unappropriated	9790	$ -	$ -	$ -	$ -

***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.

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 12-15-20	(Col. 4) Total Revised Budget (Col. 1+2+3)
REVENUES					
LCFF Sources	8010-8099	$ 108,609,857	$ -	$ -	$ 108,609,857
Federal Revenue	8100-8299	$ 24,089,795	$ -	$ -	24,089,795
Other State Revenue	8300-8599	$ 12,643,461	$ -	$ -	12,643,461
Other Local Revenue	8600-8799	$ 9,235,951	$ -	$ -	9,235,951
TOTAL REVENUES		**$154,579,064**	**$ -**	**$ -**	**$154,579,064**
EXPENDITURES					
Certificated Salaries	1000-1999	$ 56,357,823	$ -	$ -	$ 56,357,823
Classified Salaries	2000-2999	$ 20,347,948	$ -	$ -	20,347,948
Employee Benefits	3000-3999	$ 33,549,596	$ -	$ -	33,549,596
Books and Supplies	4000-4999	$ 16,613,435	$ -	$ -	16,613,435
Services & Operating Expenditures	5000-5999	$ 18,326,806	$ -	$ -	18,326,806
Capital Outlay	6000-6999	$ 8,175,652	$ -	$ -	8,175,652
Other Outgo	7100-7299 7400-7499	$ 2,248,163	$ -	$ -	2,248,163
Indirect/Direct Support Costs	7300-7399	$ (486,499)	$ -	$ -	(486,499)
TOTAL EXPENDITURES		**$155,132,924**	**$ -**	**$ -**	**$155,132,924**
OTHER FINANCING SOURCES/USES					
Contributions	8980-8999	$ -	$ -	$ -	$ -
Transfers In and Other Sources	8910-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7610-7699	$ 82,658	$ -	$ -	$ 82,658
TOTAL EXPENDITURES AND USES		**$155,215,582**	**$ -**	**$ -**	**$155,215,582**
INCREASE (DECREASE) IN FUND BALANCE		**$ (636,519)**	**$ -**	**$ -**	**$ (636,519)**
BEGINNING BALANCE	9791,9793,9795	$ 34,629,007			$ 34,629,007
ENDING BALANCE		$ 33,992,489	$ -	$ -	$ 33,992,489
COMPONENTS OF ENDING BALANCE					
Nonspendable	9711-9719	$ 10,000	$ -	$ -	$ 10,000
Restricted	9740	$ 4,825,840	$ -	$ -	4,825,840
Committed	9750-9760	$ -	$ -	$ -	-
Assigned	9780	$ 19,848,674	$ -	$ -	19,848,674
Reserve for Economic Uncertainties	9789	$ 9,307,976	$ -	$ -	9,307,976
Unassigned/Unappropriated	9790	$ (1)	$ -	$ -	$ (1)

***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.**

San Jacinto Unified

Combined General Fund

Multi-Year Financial Projections 2018-19 to 2022-23

	Prior Year Actuals 2018-19	Prior Year Actuals 2019-20	Percent of Change over PY	Adopted Budget 2020-21	Percent of Change over PY	Revised Budget 2020-21	Percent of Change over PY	Projected Budget 2021-22	Percent of Change over PY	Projected Budget 2022-23	Percent of Change over PY
REVENUES											
LCFF Sources	$ 104,331,197	$ 108,106,951	3.62%	$ 100,109,233	-7.40%	$ 108,609,857	0.47%	$ 109,543,762	0.86%	$ 107,225,817	-2.12%
Federal	$ 8,315,163	$ 7,315,750	-12.02%	$ 12,408,425	69.61%	$ 24,089,795	229.29%	$ 8,143,146	-66.20%	$ 8,143,146	0.00%
State	$ 11,570,684	$ 11,894,857	2.80%	$ 10,914,381	-8.24%	$ 12,643,461	6.29%	$ 11,211,721	-11.32%	$ 11,211,721	0.00%
Local	$ 9,148,164	$ 9,840,023	7.56%	$ 8,805,457	-10.51%	$ 9,235,951	-6.14%	$ 9,169,184	-0.72%	$ 9,169,184	0.00%
Total Revenues	$ 133,365,208	$ 137,157,581	2.84%	$ 132,237,496	-3.59%	$ 154,579,064	12.70%	$ 138,067,813	-10.68%	$ 135,749,868	-1.68%
EXPENDITURES											
Certificated Salaries	$ 53,483,834	$ 54,987,652	2.81%	$ 54,065,743	-1.68%	$ 56,357,823	2.49%	$ 56,689,848	0.59%	$ 58,070,481	2.44%
Classified Salaries	$ 18,550,038	$ 20,383,176	9.88%	$ 20,772,511	1.91%	$ 20,347,948	-0.17%	$ 20,047,969	-1.47%	$ 20,493,579	2.22%
Benefits	$ 28,465,869	$ 32,387,531	13.78%	$ 32,263,272	-0.38%	$ 33,549,596	3.59%	$ 33,895,785	1.03%	$ 36,170,743	6.71%
Books & Supplies	$ 8,541,991	$ 5,503,501	-35.57%	$ 9,024,724	63.98%	$ 16,613,435	201.87%	$ 10,371,097	-37.57%	$ 9,720,766	-6.27%
Contracts & Services	$ 16,322,188	$ 15,563,707	-4.65%	$ 15,022,146	-3.48%	$ 18,326,806	17.75%	$ 16,712,653	-8.81%	$ 17,094,843	2.29%
Capital Outlay	$ 3,853,496	$ 1,665,103	-56.79%	$ 3,359,742	101.77%	$ 8,175,652	391.00%	$ 1,441,651	-82.37%	$ 1,441,651	0.00%
Other Outgo	$ 1,155,247	$ 1,113,157	-3.64%	$ 2,248,161	101.96%	$ 2,248,163	101.96%	$ 2,248,163	0.00%	$ 2,248,163	0.00%
Support Costs	$ (364,513)	$ (313,734)	-13.93%	$ (296,374)	-5.53%	$ (486,499)	55.07%	$ (647,198)	33.03%	$ (647,198)	0.00%
Total Expenditures	$ 130,008,151	$ 131,290,093	0.99%	$ 136,459,925	3.94%	$ 155,132,924	18.16%	$ 140,759,968	-9.26%	$ 144,593,029	2.72%
OTHER SOURCES & USES											
Transfers In & Other Sources	$ -	$ -	#DIV/0!	$ -	#DIV/0!	$ -	#DIV/0!	$ -	#DIV/0!	$ -	#DIV/0!
Transfers Out & Other Uses	$ -	$ 1,638	#DIV/0!	$ 82,658	4946.58%	$ 82,658	4946.58%	$ 82,658	0.00%	$ 82,658	0.00%
Total Expenditures & Uses	$ 130,008,151	$ 131,291,731	0.99%	$ 136,542,583	4.00%	$ 155,215,582	18.22%	$ 140,842,626	-9.26%	$ 144,675,687	2.72%
NET INCREASE (DECREASE) IN FUND BALANCE	$ 3,357,057	$ 5,865,850	74.73%	$ (4,305,087)	-173.39%	$ (636,519)	-110.85%	$ (2,774,813)	335.94%	$ (8,925,819)	221.67%
FUND BALANCE, RESERVES											
Beginning Balance	$ 25,406,100	$ 28,763,157	13.21%	$ 31,778,528	10.48%	$ 34,629,007	20.39%	$ 33,992,489	-1.84%	$ 31,217,675	-8.16%
Ending Balance	$ 28,763,157	$ 34,629,007	20.39%	$ 27,473,441	-20.66%	$ 33,992,489	-1.84%	$ 31,217,675	-8.16%	$ 22,291,857	-28.59%
Components of Ending Fund Balance:											
Nonspendable	$10,000	$10,000		$10,000		$ 10,000		$10,000		$10,000	
Restricted	$7,498,115	$10,507,227		$6,003,998		$ 4,825,840		$5,425,395		$6,940,317	
Committed	$0	$0		$0		$ -		$0		$0	
Assigned	$13,454,553	$18,752,346		$13,271,847		$ 19,848,674		$17,337,432		$6,665,960	
Reserve for Economic Uncertainties	$7,800,489	$7,877,406		$8,187,596		$ 9,307,976		$8,444,849		$8,675,582	
Unassigned/Unappropriated	$0	($2,517,971)		$0		$ (1)		($1)		($2)	
Total Ending Balance	$28,763,157	$34,629,007		$27,473,441		$33,992,489		$31,217,675		$22,291,857	
% Reserve (9789 and 9790)	6.00%	4.08%		6.00%		6.00%		6.00%		6.00%	

	1XXX	2XXX	3XXX	4XXX	5XXX	6XXX	7100-7299 7400-7499	7300-7399	7610-7629	Total Exp Change	LCFF 80XX	Federal 81XX-82XX	State 83XX-85XX	Local 86XX-87XX	Other 89XX	Total Rev Change
2020-21 Adopted Budget / 45-Day Revise (if	**54,065,743**	**20,772,511**	**32,263,272**	**9,024,724**	**15,022,146**	**3,359,742**	**2,248,161**	**(296,374)**	**82,658**	**136,542,583**	**100,109,233**	**12,408,425**	**10,914,381**	**8,805,457**		**132,237,496**
2020-21 Adjustments										-						-
List separately:										-						-
One-time PD days and extra	2,292,080									**2,292,080**						-
Less sub costs & unfilled vacancies		(424,563)								**(424,563)**						-
Increased fixed costs associated with cert			1,286,324							**1,286,324**						-
Distance & Learning loss mitigation materials,				7,588,711						**7,588,711**						-
Distance & Learning loss mitigation services, contracts					3,304,660											
Nutition vehicles, electric bus grant, New middle school						4,815,910										
Revision, rounding							2									
Additional indirect to eligible CARES funds								(190,125)								
Increase in LCFF based on adopted state budget										-	8,500,624					**8,500,624**
Additional CARES funds										-		11,681,370				**11,681,370**
Categoricals and R7420 additional state funds										-			1,729,080			**1,729,080**
Revised SELPA funding										-				430,494		**430,494**
2020-21 First Interim TOTAL	**56,357,823**	**20,347,948**	**33,549,596**	**16,613,435**	**18,326,806**	**8,175,652**	**2,248,163**	**(486,499)**	**82,658**	**155,215,582**	**108,609,857**	**24,089,795**	**12,643,461**	**9,235,951**	**-**	**154,579,064**
2021-22 Adjustments										-						-
List separately:										-						-
Step & column, Back out one-time salary costs, LLM,	332,025									**332,025**						-
step & column, Back out one-time salary costs, LLM, new		(299,979)								**(299,979)**						-
PERS increase, fixed costs			346,189							**346,189**						-
Back out one time LLM materials, supplies,				(6,242,338)						**(6,242,338)**						-
Back out one-time LLM services & contracts					(1,614,153)					**(1,614,153)**						-
Back out one-time new middle school & portable						(6,734,001)				**(6,734,001)**						-
Adjust indirect								(160,699)		**(160,699)**						-
LCFF change, UPP 3 year avg										-	933,905					**933,905**
Back out one-time CARES funding and carryover												(15,946,649)				
Back out one-time state funding R7420 and carryover													(1,431,740)			
Back out carryover														(66,767)		
2021-22 TOTALS	**56,689,848**	**20,047,969**	**33,895,785**	**10,371,097**	**16,712,653**	**1,441,651**	**2,248,163**	**(647,198)**	**82,658**	**140,842,626**	**109,543,762**	**8,143,146**	**11,211,721**	**9,169,184**	**-**	**138,067,813**
2022-23 Adjustments										-						-
List separately:										-						-
Cert Step/column, new staff	1,380,633									**1,380,633**						-
Classified step/column, new staff		445,610								**445,610**						-
PERS/STRS increases			2,274,958							**2,274,958**						-
back out one time costs				(650,330)						**(650,330)**						-

Utility cost increase, NPS increase					382,190					382,190						-
LCFF reduction, funded ADA decline										-	(2,317,945)					(2,317,945)
2022-23 TOTALS	**58,070,481**	**20,493,579**	**36,170,743**	**9,720,766**	**17,094,843**	**1,441,651**	**2,248,163**	**(647,198)**	**82,658**	**144,675,687**	**107,225,817**	**8,143,146**	**11,211,721**	**9,169,184**	**-**	**135,749,868**

(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	$ 155,215,582	$ 140,842,626	$ 144,675,687
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)	$ 4,656,467	$ 4,225,279	$ 4,340,271

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

2a.	General Fund Reserve for Economic Uncertainties (Object 9789)	$ 9,307,976	$ 8,444,849	$ 8,675,582
2b.	General Fund Budgeted as Unassigned/ Unappropriated Amount (Object 9790)	$ (1)	$ (1)	$ (2)
2c.	Special Reserve Fund for Other Than Capital Outlay Projects Budgeted for Economic Uncertainties (Fund 17, Object 9789)	$ -	$ -	$ -
2d.	Total District Budgeted Unrestricted Reserves	$ 9,307,975	$ 8,444,848	$ 8,675,580
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:	2020-21	☑ yes	☐ no
Year 2:	2021-22	☑ yes	☐ no
Year 3:	2022-23	☑ yes	☐ 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: 2020-21

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: 2021-22

Description of the Revision	Major Object Code Series	Amount	*County Use Only: Date Action Taken*
		$ -	
		$ -	
		$ -	
		$ -	
		$ -	
		$ -	
		$ -	
		$ -	
TOTAL YEAR 2		**$ -**	

Year 3: 2022-23

Description of the Revision	Major Object Code Series	Amount	*County Use Only: Date Action Taken*
		$ -	
		$ -	
		$ -	
		$ -	
		$ -	
		$ -	
		$ -	
		$ -	
TOTAL YEAR 3		**$ -**	

Please provide an explanation if no budget revisions are necessary.

(L) Certification No. 1

San Jacinto Unified
CSEA Chapter 189

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: 11/30/20

Signature - Chief Business Official — Date: 11/30/2020

District Contact Person: Luke Smith, Executive Director, Business Services Phone: 951-929-7700 x4216

(M) Certification No. 2

San Jacinto Unified
CSEA Chapter 189

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: December 15, 2020, took action to approve the proposed agreement with the following bargaining unit: CSEA Chapter 189

Signature - District Superintendent

Date

Signature - Governing Board Clerk/President

Date

District Contact Person: Luke Smith, Executive Director, Business Services Phone: 951-929-7700 x4216