



# AB 1200 Disclosure: Approval of Agreement between SCUSD and Service Employees International Union

Board Meeting  
November 16, 2023  
Agenda Item No. 10.1

# Key Provisions of SCUSD & SEIU Agreement

- Agreement to close negotiations for the 2022-23 school year
- Additionally, agreement closes negotiations for the period of July 1, 2023 through June 30, 2025 except for reopeners on the following items:
  - Article 6 - Compensation, including salaries for 2023-24 and 2024-25;
  - Article 16 – Safety;
  - Article 3 - Union Rights;
  - Article 8 – Hours;
  - Article 13 – Transfers;
  - Article 14 – Performance Evaluations;
  - Article 17 – Professional Growth;
  - Article 18 – Grievance Procedure;
  - Article 19 – Disciplinary Process;
  - Article 20 – Layoff;

# Key Provisions of SCUSD & SEIU Agreement

- Compensation items include:
  - 10% salary schedule increase retroactive to July 1, 2022 for all SEIU job classes
  - An additional 6% salary schedule increase for specified job classifications retroactive to July 1, 2022
  - Establishment of minimum hourly rate of \$18 effective 7/1/2022 through the implementation of bullets one and two above
  - Establishment of minimum wage of \$20 effective 7/1/2024

# AB 1200 - Fiscal Impact

- FY 2023-24 – estimated cost of \$23.3M for all funds including retroactive cost to 2022-23
- 2024-25 and 2025-26 - estimated ongoing cost of \$12.6M for all funds
- AB1200 Budget includes the adjustments from the SCTA AB1200 presented on 9-7-23 as well as the updated beginning balance from the 2022-23 Unaudited Actuals

# Fiscal Impact – Multi-Year Projection

## 2023-24 45-Day Revise MYP with 9-7-2023 AB1200 Adjustments and 2022-23 Unaudited Beginning Balances

Description	2023-24			2024-25			2025-26		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
Total Revenue	516,642,209	204,179,676	720,821,885	517,347,909	142,972,466	660,320,375	521,082,880	142,972,466	664,055,346
Expenditures	387,233,206	312,853,698	700,086,904	396,873,171	291,729,218	688,602,389	400,990,657	288,868,171	689,858,828
<b>SCTA AB1200 Projected Adjustments</b>	44,016,717	20,659,827	64,676,544	19,454,358	8,930,721	28,385,080	24,508,358	8,930,721	33,439,080
<b>SEIU AB1200 Projected Adjustments</b>	9,836,819	3,853,312	13,690,132	5,549,733	2,881,847	8,431,580	5,549,733	2,881,847	8,431,580
<b>Total Expenditures</b>	<b>441,086,742</b>	<b>337,366,838</b>	<b>778,453,580</b>	<b>421,877,262</b>	<b>303,541,787</b>	<b>725,419,049</b>	<b>431,048,748</b>	<b>300,680,740</b>	<b>731,729,488</b>
Deficit/Surplus	75,555,467	(133,187,162)	(57,631,695)	95,470,647	(160,569,321)	(65,098,674)	90,034,132	(157,708,274)	(67,674,142)
Other Uses	1,339,247	-	1,339,247	2,475,399	-	2,475,399	2,475,399	-	2,475,399
Contributions to Restricted	(124,438,685)	124,438,685	-	(124,621,584)	124,621,584	-	(133,047,135)	133,047,135	-
<b>Net Increase (Decrease)</b>	<b>(47,543,971)</b>	<b>(8,748,477)</b>	<b>(56,292,448)</b>	<b>(26,675,538)</b>	<b>(35,947,737)</b>	<b>(62,623,275)</b>	<b>(40,537,604)</b>	<b>(24,661,139)</b>	<b>(65,198,743)</b>
Beginning Balance from Unaudited Actuals	135,640,173	122,292,561	257,932,735	88,096,203	113,544,084	201,640,287	61,420,665	77,596,347	139,017,012
<b>Ending Balance</b>	<b>88,096,203</b>	<b>113,544,084</b>	<b>201,640,287</b>	<b>61,420,665</b>	<b>77,596,347</b>	<b>139,017,012</b>	<b>20,883,061</b>	<b>52,935,209</b>	<b>73,818,270</b>
<i>Components of Ending Fund Balance</i>			-			-			-
Revolving & Stores	325,000		325,000	325,000		325,000	325,000		325,000
Restricted		113,544,084	113,544,084		77,596,347	77,596,347		52,935,209	52,935,209
<b>2% Reserve for Economic Uncertainty</b>	<b>15,542,287</b>	-	<b>15,542,287</b>	<b>14,458,873</b>		<b>14,458,873</b>	<b>14,585,082</b>		<b>14,585,082</b>
Unassigned/Unappropriated	72,228,916	-	72,228,916	46,636,792	-	46,636,792	5,972,979	-	5,972,979

# AB 1200 Public Disclosure

- Q & A