



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.1

Meeting Date: November 16, 2023

Subject: Public Hearing: AB 1200 Public Disclosure and Approval of MOU
between SCUSD and the Service Employees International Union

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Labor Relations; Business Services

Recommendation: Approve agreement between SCUSD and SEIU for the contract term of July 1, 2023 through June 30, 2025.

Background/Rationale: The parties' agreement includes the following compensation items:

- A 10% salary schedule increase for all SEIU employees retroactive to July 1, 2022
- An additional 6% salary schedule increase retroactive to July 1, 2022 for specific job classifications outlined within the MOU
- Through the implementation of the above two salary adjustments, the parties will have established a minimum hourly rate of eighteen (\$18) for SEIU members
- Effective July 1, 2024, an increase of the minimum wage to twenty (\$20) per hour

The agreement closes all negotiations for the period from July 1, 2022 to June 30, 2023. Additionally, the agreement closes negotiations for the period of July 1, 2023 through June 30, 2025 except for reopeners on the following items:

- a. Article 6: Compensation
- b. Article 16: Safety
- c. Article 3: Union Rights
- d. Article 8: Hours

- e. Article 13: Transfers/ Promotions
- f. Article 14: Performance Evaluations
- g. Article 17: Professional Growth Program
- h. Article 18: Grievance Procedure
- i. Article 19: Disciplinary Process
- j. Article 20: Layoff
- k. Article 24: Contracting Out

Financial Considerations: Retroactive costs for all funds of approximately \$10.6M, ongoing costs for all funds of \$12.6M in 2023-24, \$13.6M in 2024-25 and \$13.6M in 2025-26.

LCAP Goals: College, Career and Life Ready Graduates; Safe, Emotionally Healthy and Engaged Students; Family and Community Empowerment; Operational Excellence.

Documents Attached:

- AB 1200 Disclosure
- MOU between SCUSD and SEIU

Estimated Time of Presentation: 5 Minutes

Submitted by: Janea Marking, Chief Business and Operation
Officer

Approved by: Lisa Allen, Interim Superintendent

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT
in accordance with AB 1200 (Chapter 1213/Statutes 1991), AB 2756 (Chapter 52/Statutes 2004), GC 3547.5

Name of School District:	Sacramento City Unified School District
Name of Bargaining Unit:	Service Employees International Union
Certificated, Classified, Other:	Classified

The proposed agreement covers the period beginning: **July 1, 2023** and ending: **June 30, 2025**
 (date) (date)

The Governing Board will act upon this agreement on: **November 16, 2023**
 (date)

Note: This form, along with a copy of the proposed agreement, must be submitted to the County Office at least ten (10) working days prior to the date the Governing Board will take action.

A. Proposed Change in Compensation

Bargaining Unit Compensation		Fiscal Impact of Proposed Agreement			
		(Complete Years 2 and 3 multiyear and overlapping agreements and Step & Column increases)			
		Annual Cost Prior to Proposed Settlement	Year 1 Increase/(Decrease)	Year 2 Increase/(Decrease)	Year 3 Increase/(Decrease)
All Funds - Combined			2023-24	2024-25	2025-26
1.	Salary Schedule Including Step and Column	\$ 69,920,244	\$ 17,269,409	\$ 9,282,404	\$ 9,282,404
			24.70%	10.65%	9.62%
2.	Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.	\$ -	\$ -	\$ -	\$ -
	Description of Other Compensation				
3.	Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.	\$ 40,055,675	\$ 6,006,119	\$ 3,330,527	\$ 3,330,527
			14.99%	7.23%	6.74%
4.	Health/Welfare Plans	\$ 34,476,567	\$ -	\$ -	\$ -
			0.00%	0.00%	0.00%
5.	Total Bargaining Unit Compensation Add Items 1 through 4 to equal 5	\$ 144,452,486	\$ 23,275,528	\$ 12,612,931	\$ 12,612,931
			16.11%	7.52%	6.99%
6.	Total Number of Bargaining Unit Employees (Use FTEs if appropriate)	1,649.67			
7.	Total Compensation Average Cost per Bargaining Unit Employee	\$ 87,564	\$ 14,109	\$ 7,646	\$ 7,646
			16.11%	7.52%	6.99%

A. Proposed Change in Compensation (Continued)

8. What was the negotiated percentage change? For example, if the change in "Year 1" was for less than a full year, what is the annualized percentage of that change for "Year 1"?

10% ongoing for all SEIU unit members retroactive to July 1, 2022. An additional 6% salary increase applied after the 10% for job classes on Salary Schedule C ranges 29-41, Flat Rate C salary schedule, and Instructional Aid, Health Aide, and Teacher Assistant job classifications, all retroactive to July 1, 2022. Additionally, the agreement includes an increase to the minimum wage to \$20 effective 7/1/2024.

9. Were any additional steps, columns, or ranges added to the salary schedules? (If yes, please explain.)

No

10. Please include comments and explanations as necessary. (If more room is necessary, please attach an additional sheet.)

NA

11. Does this bargaining unit have a negotiated cap for Health and Welfare benefits? Yes No
If yes, please describe the cap amount.

B. Proposed negotiated changes in noncompensation items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

Agreement includes revisions and additions to Article 9 and Article 16 of the SEIU Contract.

C. What are the specific impacts (positive or negative) on instructional and support programs to accommodate the settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)

Impact of changes include reductions in categorical program books, supplies and operating expenses to offset the increased cost of salaries and benefits. Additional reductions are to be identified in future financial reports.

D. What contingency language is included in the proposed agreement (e.g., reopeners, etc.)?

Contingency language includes reopeners on compensation and additional articles for the 23-24 and 24-25 years.

E. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.

NA

F. Source of Funding for Proposed Agreement:

1. Current Year

The ongoing cost is to be funded with unrestricted and restricted general funds in the current year and subsequent years.

2. If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years?

NA

3. If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years? (Remember to include compounding effects in meeting obligations.)

The ongoing cost is to be funded with unrestricted and restricted general funds in the current year and subsequent years.

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Unrestricted General Fund

Bargaining Unit: **Service Employees International Union**

		Column 1	Column 2	Column 3	Column 4
Object Code		Latest Board- Approved Budget Before Settlement (8/13/22)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	\$ 500,346,764		\$ -	\$ 500,346,764
Federal Revenue	8100-8299	\$ -		\$ -	\$ -
Other State Revenue	8300-8599	\$ 12,144,270		\$ -	\$ 12,144,270
Other Local Revenue	8600-8799	\$ 4,151,175		\$ -	\$ 4,151,175
TOTAL REVENUES		\$ 516,642,209		\$ -	\$ 516,642,209
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 178,470,006	\$ -	\$ 40,084,215	\$ 218,554,221
Classified Salaries	2000-2999	\$ 42,958,364	\$ 7,332,950	\$ -	\$ 50,291,314
Employee Benefits	3000-3999	\$ 131,105,927	\$ 2,503,870	\$ 8,932,501	\$ 142,542,298
Books and Supplies	4000-4999	\$ 13,462,782		\$ (5,000,000)	\$ 8,462,782
Services and Other Operating Expenditures	5000-5999	\$ 27,570,886		\$ -	\$ 27,570,886
Capital Outlay	6000-6999	\$ 49,259		\$ -	\$ 49,259
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	\$ 1,510,300		\$ -	\$ 1,510,300
Transfers of Indirect Costs	7300-7399	\$ (7,894,319)		\$ -	\$ (7,894,319)
TOTAL EXPENDITURES		\$ 387,233,206	\$ 9,836,820	\$ 44,016,716	\$ 441,086,742
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ 1,339,247	\$ -	\$ -	\$ 1,339,247
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions	8980-8999	\$ (104,925,543)	\$ (3,853,314)	\$ (15,659,827)	\$ (124,438,684)
OPERATING SURPLUS (DEFICIT)*		\$ 25,822,707	\$ (13,690,134)	\$ (59,676,543)	\$ (47,543,970)
BEGINNING FUND BALANCE					
	9791	\$ 135,640,173			\$ 135,640,173
Audit Adjustments/Other Restatements	9793/9795				\$ -
ENDING FUND BALANCE		\$ 161,462,881	\$ (13,690,134)	\$ (59,676,543)	\$ 88,096,204
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ 325,000	\$ -	\$ -	\$ 325,000
Restricted	9740				
Committed	9750-9760	\$ 85,832,540	\$ (85,832,540)	\$ -	\$ -
Assigned	9780	\$ 2,260,058	\$ (2,260,058)	\$ -	\$ -
Reserve for Economic Uncertainties	9789	\$ 13,952,230	\$ 1,590,057	\$ -	\$ 15,542,287
Unassigned/Unappropriated Amount	9790	\$ 59,093,053	\$ 72,812,407	\$ (59,676,543)	\$ 72,228,917

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Restricted General Fund

Bargaining Unit: **Service Employees International Union**

		Column 1	Column 2	Column 3	Column 4
Object Code		Latest Board- Approved Budget Before Settlement (8/13/22)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	\$ 2,478,216		\$ -	\$ 2,478,216
Federal Revenue	8100-8299	\$ 99,571,861		\$ -	\$ 99,571,861
Other State Revenue	8300-8599	\$ 100,096,650		\$ -	\$ 100,096,650
Other Local Revenue	8600-8799	\$ 2,032,950		\$ -	\$ 2,032,950
TOTAL REVENUES		\$ 204,179,676		\$ -	\$ 204,179,676
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 70,896,488	\$ -	\$ 18,212,583	\$ 89,109,071
Classified Salaries	2000-2999	\$ 34,523,944	\$ 6,199,262	\$ -	\$ 40,723,206
Employee Benefits	3000-3999	\$ 89,940,805	\$ 2,161,344	\$ 4,254,391	\$ 96,356,540
Books and Supplies	4000-4999	\$ 25,690,583		\$ (2,910,868)	\$ 22,779,715
Services and Other Operating Expenditures	5000-5999	\$ 84,288,412		\$ (3,403,574)	\$ 80,884,838
Capital Outlay	6000-6999	\$ 896,918		\$ -	\$ 896,918
Other Outgo (excluding Indirect Costs)	7100-7299	\$ -		\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ 6,616,549		\$ -	\$ 6,616,549
TOTAL EXPENDITURES		\$ 312,853,698	\$ 8,360,606	\$ 16,152,533	\$ 337,366,837
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions	8980-8999	\$ 104,925,543	\$ 3,853,314	\$ 15,659,827	\$ 124,438,684
OPERATING SURPLUS (DEFICIT)*		\$ (3,748,479)	\$ (4,507,292)	\$ (492,706)	\$ (8,748,477)
BEGINNING FUND BALANCE					
Audit Adjustments/Other Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 118,544,082	\$ (4,507,292)	\$ (492,706)	\$ 113,544,084
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740	\$ 118,544,082	\$ -	\$ (4,999,998)	\$ 113,544,084
Committed	9750-9760				
Assigned Amounts	9780				
Reserve for Economic Uncertainties	9789		\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ -	\$ (4,507,292)	\$ 4,507,292	\$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Combined General Fund

Bargaining Unit:

Service Employees International Union

		Column 1	Column 2	Column 3	Column 4
		Latest Board- Approved Budget Before Settlement (8/13/22)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
Object Code					
REVENUES					
LCFF Revenue	8010-8099	\$ 502,824,980		\$ -	\$ 502,824,980
Federal Revenue	8100-8299	\$ 99,571,861		\$ -	\$ 99,571,861
Other State Revenue	8300-8599	\$ 112,240,920		\$ -	\$ 112,240,920
Other Local Revenue	8600-8799	\$ 6,184,125		\$ -	\$ 6,184,125
TOTAL REVENUES		\$ 720,821,885		\$ -	\$ 720,821,885
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 249,366,493	\$ -	\$ 58,296,798	\$ 307,663,291
Classified Salaries	2000-2999	\$ 77,482,308	\$ 13,532,212	\$ -	\$ 91,014,520
Employee Benefits	3000-3999	\$ 221,046,732	\$ 4,665,214	\$ 13,186,892	\$ 238,898,838
Books and Supplies	4000-4999	\$ 39,153,365		\$ (7,910,868)	\$ 31,242,497
Services and Other Operating Expenditures	5000-5999	\$ 111,859,298		\$ (3,403,574)	\$ 108,455,725
Capital Outlay	6000-6999	\$ 946,177		\$ -	\$ 946,177
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	\$ 1,510,300		\$ -	\$ 1,510,300
Transfers of Indirect Costs	7300-7399	\$ (1,277,770)		\$ -	\$ (1,277,770)
TOTAL EXPENDITURES		\$ 700,086,904	\$ 18,197,426	\$ 60,169,249	\$ 778,453,579
OTHER FINANCING SOURCES/USES					
Transfer In and Other Sources	8900-8979	\$ 1,339,247	\$ -	\$ -	\$ 1,339,247
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions	8980-8999	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ 22,074,229	\$ (18,197,426)	\$ (60,169,249)	\$ (56,292,446)
BEGINNING FUND BALANCE					
Audit Adjustments/Other Restatements	9791 9793/9795	\$ 257,932,735 \$ -			\$ 257,932,735 \$ -
ENDING FUND BALANCE		\$ 280,006,963	\$ (18,197,426)	\$ (60,169,249)	\$ 201,640,288
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ 325,000	\$ -	\$ -	\$ 325,000
Restricted	9740	\$ 118,544,082	\$ -	\$ (4,999,998)	\$ 113,544,084
Committed	9750-9760	\$ 85,832,540	\$ (85,832,540)	\$ -	\$ -
Assigned	9780	\$ 2,260,058	\$ (2,260,058)	\$ -	\$ -
Reserve for Economic Uncertainties	9789	\$ 13,952,230	\$ 1,590,057	\$ -	\$ 15,542,287
Unassigned/Unappropriated Amount	9790	\$ 59,093,053	\$ 68,305,115	\$ (55,169,251)	\$ 72,228,917

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 11 - Adult Education Fund

Bargaining Unit:

Service Employees International Union

		Column 1	Column 2	Column 3	Column 4
		Latest Board- Approved Budget Before Settlement (As of 7/1/23)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
Object Code					
REVENUES					
Federal Revenue	8100-8299	\$ 708,560		\$ -	\$ 708,560
Other State Revenue	8300-8599	\$ 1,962,393		\$ -	\$ 1,962,393
Other Local Revenue	8600-8799	\$ 2,992,564		\$ -	\$ 2,992,564
TOTAL REVENUES		\$ 5,663,517		\$ -	\$ 5,663,517
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 1,620,273	\$ -	\$ 268,040	\$ 1,888,313
Classified Salaries	2000-2999	\$ 1,284,225	\$ 253,018	\$ -	\$ 1,537,243
Employee Benefits	3000-3999	\$ 2,175,373	\$ 90,783	\$ 62,170	\$ 2,328,326
Books and Supplies	4000-4999	\$ 42,000		\$ -	\$ 42,000
Services and Other Operating Expenditures	5000-5999	\$ 484,801		\$ -	\$ 484,801
Capital Outlay	6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ 56,844		\$ -	\$ 56,844
TOTAL EXPENDITURES		\$ 5,663,517	\$ 343,801	\$ 330,210	\$ 6,337,528
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (0)	\$ (343,801)	\$ (330,210)	\$ (674,011)
BEGINNING FUND BALANCE					
	9791	\$ 1,061,008			\$ 1,061,008
Audit Adjustments/Other Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 1,061,008	\$ (343,801)	\$ (330,210)	\$ 386,997
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740	\$ -	\$ -	\$ -	\$ -
Committed	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned	9780	\$ -	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ 1,061,008	\$ (343,801)	\$ (330,210)	\$ 386,997

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 12 - Child Development Fund

Bargaining Unit:

Service Employees International Union

		Column 1	Column 2	Column 3	Column 4
		Latest Board- Approved Budget Before Settlement (8/13/22)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
Object Code					
REVENUES					
Federal Revenue	8100-8299	\$ 6,461,521		\$ -	\$ 6,461,521
Other State Revenue	8300-8599	\$ 8,273,810		\$ -	\$ 8,273,810
Other Local Revenue	8600-8799	\$ 526,850		\$ -	\$ 526,850
TOTAL REVENUES		\$ 15,262,182		\$ -	\$ 15,262,182
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 5,025,313	\$ -	\$ 908,368	\$ 5,933,681
Classified Salaries	2000-2999	\$ 2,820,853	\$ 786,238	\$ -	\$ 3,607,091
Employee Benefits	3000-3999	\$ 6,468,274	\$ 282,102	\$ 227,784	\$ 6,978,160
Books and Supplies	4000-4999	\$ 329,288		\$ -	\$ 329,288
Services and Other Operating Expenditures	5000-5999	\$ 137,527		\$ -	\$ 137,527
Capital Outlay	6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ 480,926		\$ -	\$ 480,926
TOTAL EXPENDITURES		\$ 15,262,182	\$ 1,068,340	\$ 1,136,152	\$ 17,466,674
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ 1,136,152	\$ 1,136,152
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ 0	\$ (1,068,340)	\$ -	\$ (1,068,340)
BEGINNING FUND BALANCE					
Audit Adjustments/Other Restatements	9791 9793/9795	\$ 1,239,859			\$ 1,239,859
ENDING FUND BALANCE		\$ 1,239,859	\$ (1,068,340)	\$ -	\$ 171,519
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740	\$ 125,045	\$ -	\$ -	\$ 125,045
Committed	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned	9780	\$ 190,651	\$ (190,651)	\$ -	\$ 0
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ 924,162	\$ (877,689)	\$ -	\$ 46,473

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 13/61 - Cafeteria Fund

Bargaining Unit:

Service Employees International Union

		Column 1	Column 2	Column 3	Column 4
		Latest Board- Approved Budget Before Settlement (8/13/22)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
Object Code					
REVENUES					
LCFF Revenue	8010-8099	\$ -		\$ -	\$ -
Federal Revenue	8100-8299	\$ 30,958,922		\$ -	\$ 30,958,922
Other State Revenue	8300-8599	\$ 3,000,000		\$ -	\$ 3,000,000
Other Local Revenue	8600-8799	\$ 380,000		\$ -	\$ 380,000
TOTAL REVENUES		\$ 34,338,922		\$ -	\$ 34,338,922
EXPENDITURES					
Certificated Salaries	1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries	2000-2999	\$ 9,886,745	\$ 2,312,378	\$ -	\$ 12,199,123
Employee Benefits	3000-3999	\$ 7,936,699	\$ 829,681	\$ -	\$ 8,766,380
Books and Supplies	4000-4999	\$ 14,620,000		\$ -	\$ 14,620,000
Services and Other Operating Expenditures	5000-5999	\$ 1,017,051		\$ -	\$ 1,017,051
Capital Outlay	6000-6999	\$ 250,000		\$ -	\$ 250,000
Other Outgo (excluding Indirect Costs)	7100-7299	\$ -		\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ 740,000		\$ -	\$ 740,000
TOTAL EXPENDITURES		\$ 34,450,495	\$ 3,142,059	\$ -	\$ 37,592,554
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (111,573)	\$ (3,142,059)	\$ -	\$ (3,253,632)
BEGINNING FUND BALANCE					
	9791	\$ 18,388,342			\$ 18,388,342
Audit Adjustments/Other Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 18,276,769	\$ (3,142,059)	\$ -	\$ 15,134,710
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740		\$ -	\$ -	\$ -
Committed	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned	9780	\$ 226,450	\$ -	\$ -	\$ 226,450
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ 18,050,320	\$ (3,142,059)	\$ -	\$ 14,908,261

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **Charter Fund 09**
Bargaining Unit: **Service Employees International Union**

		Column 1	Column 2	Column 3	Column 4
Object Code		Latest Board- Approved Budget Before Settlement (8/13/22)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	\$ 406,837		\$ -	\$ 406,837
Other State Revenue	8300-8599	\$ 20,287,184		\$ -	\$ 20,287,184
Other Local Revenue	8600-8799	\$ -		\$ -	\$ -
TOTAL REVENUES		\$ 20,694,021		\$ -	\$ 20,694,021
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 8,216,210	\$ -	\$ 1,490,190	\$ 9,706,400
Classified Salaries	2000-2999	\$ 1,190,875	\$ 271,851	\$ -	\$ 1,462,726
Employee Benefits	3000-3999	\$ 5,788,535	\$ 96,210	\$ 333,334	\$ 6,218,079
Books and Supplies	4000-4999	\$ 1,228,739		\$ -	\$ 1,228,739
Services and Other Operating Expenditures	5000-5999	\$ 1,848,232		\$ -	\$ 1,848,232
Capital Outlay	6000-6999	\$ 169,979		\$ -	\$ 169,979
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES		\$ 18,442,570	\$ 368,061	\$ 1,823,524	\$ 20,634,155
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses	7600-7699	\$ 2,475,399	\$ -	\$ -	\$ 2,475,399
OPERATING SURPLUS (DEFICIT)*		\$ (223,948)	\$ (368,061)	\$ (1,823,524)	\$ (2,415,533)
BEGINNING FUND BALANCE					
	9791	\$ 15,520,269			\$ 15,520,269
Audit Adjustments/Other Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 15,296,321	\$ (368,061)	\$ (1,823,524)	\$ 13,104,736
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740	\$ 7,094,272	\$ -	\$ -	\$ 7,094,272
Committed	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned	9780	\$ 8,202,049	\$ (368,061)	\$ (1,823,524)	\$ 6,010,464
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ -	\$ -	\$ -	\$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **Building Fund Fund 21**
Bargaining Unit: **Service Employees International Union**

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board- Approved Budget Before Settlement (8/13/22)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ -		\$ -	\$ -
Other Local Revenues 8600-8799	\$ -		\$ -	\$ -
TOTAL REVENUES	\$ -		\$ -	\$ -
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 2,087,465	\$ 114,690	\$ -	\$ 2,202,155
Employee Benefits 3000-3999	\$ 581,260	\$ 41,151	\$ -	\$ 622,411
Books and Supplies 4000-4999	\$ -		\$ -	\$ -
Services and Other Operating Expenditures 5000-5999	\$ 1,400,000		\$ -	\$ 1,400,000
Capital Outlay 6000-6999	\$ 171,600,000		\$ -	\$ 171,600,000
Other Outgo (excluding Indirect Costs) 7100-7299	\$ -		\$ -	\$ -
7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES	\$ 175,668,725	\$ 155,841	\$ -	\$ 175,824,566
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (175,668,725)	\$ (155,841)	\$ -	\$ (175,824,566)
BEGINNING FUND BALANCE				
9791	\$ 277,090,337			\$ 277,090,337
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 101,421,613	\$ (155,841)	\$ -	\$ 101,265,772
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 101,421,613	\$ (155,841)	\$ -	\$ 101,265,772
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ -	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ -	\$ -	\$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

Explanations for Column 3 "Other Revisions" entered on Pages 4a through 4h:

Page 4a: Unrestricted General Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ 44,016,716	Salary/Benefit Increases per SCTA AB1200
Other Financing Sources/Uses	\$ (15,659,827)	Adj to SPED contribution per SCTA AB1200

Page 4b: Restricted General Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ 16,152,533	Salary/Benefit Increases per SCTA AB1200
Other Financing Sources/Uses	\$ 15,659,827	Adj to SPED Contribution per SCTA AB1200

Page 4d: Fund 11 - Adult Education Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ 330,210	Salary/Benefit Increases per SCTA AB1200
Other Financing Sources/Uses	\$ -	

Page 4e: Fund 12 - Child Development Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ 1,136,152	Salary/benefit increases per SCTA Ab1200
Other Financing Sources/Uses	\$ 1,136,152	SCTA AB1200 -Estimated contribution from general fund

Page 4f: Fund 13/61 - Cafeteria Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4g: Other	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4h: Other	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ 1,823,524	Salary/Benefit Increases per SCTA AB1200
Other Financing Sources/Uses	\$ -	

Additional Comments:

Additional adjustments in column reflect changes to special education contribution as well as offset to materials/operating costs as a result of the estimated SEIU settlement costs. The AB1200 also incorporates the previous estimates from the SCTA AB1200 board approved on 9/7/23. All beginning fund balances have been updated to reflect the 2022-23 Unaudited Actuals Ending balances.

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Unrestricted General Fund MYP

Bargaining Unit: **Service Employees International Union**

Object Code	2023-24	2024-25	2025-26
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 500,346,764	\$ 501,052,464	\$ 504,787,435
Federal Revenue 8100-8299	\$ -	\$ -	\$ -
Other State Revenue 8300-8599	\$ 12,144,270	\$ 12,144,270	\$ 12,144,270
Other Local Revenue 8600-8799	\$ 4,151,175	\$ 4,151,175	\$ 4,151,175
TOTAL REVENUES	\$ 516,642,209	\$ 517,347,909	\$ 521,082,880
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 218,554,221	\$ 199,873,046	\$ 201,876,191
Classified Salaries 2000-2999	\$ 50,291,314	\$ 48,347,726	\$ 48,657,570
Employee Benefits 3000-3999	\$ 142,542,298	\$ 143,656,608	\$ 150,115,514
Books and Supplies 4000-4999	\$ 8,462,782	\$ 9,204,594	\$ 9,365,541
Services and Other Operating Expenditures 5000-5999	\$ 27,570,886	\$ 26,936,886	\$ 27,097,833
Capital Outlay 6000-6999	\$ 49,259	\$ 49,259	\$ 49,259
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ 1,510,300	\$ 1,510,300	\$ 1,510,300
Transfers of Indirect Costs 7300-7399	\$ (7,894,319)	\$ (7,701,158)	\$ (7,623,461)
Other Adjustments			
TOTAL EXPENDITURES	\$ 441,086,742	\$ 421,877,262	\$ 431,048,748
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 1,339,247	\$ 2,475,399	\$ 2,475,399
Transfers Out and Other Uses 7600-7699	\$ -		
Contributions 8980-8999	\$ (124,438,684)	\$ (124,621,584)	\$ (133,047,135)
OPERATING SURPLUS (DEFICIT)*	\$ (47,543,970)	\$ (26,675,538)	\$ (40,537,604)
BEGINNING FUND BALANCE			
9791	\$ 135,640,173	\$ 88,096,204	\$ 61,420,666
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 88,096,204	\$ 61,420,666	\$ 20,883,063
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ 325,000	\$ 325,000	\$ 325,000
Restricted 9740			
Committed 9750-9760	\$ -	\$ -	\$ -
Assigned 9780	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties 9789	\$ 15,542,287	\$ 14,458,873	\$ 14,585,082
Unassigned/Unappropriated Amount 9790	\$ 72,228,917	\$ 46,636,793	\$ 5,972,981

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Restricted General Fund MYP

Bargaining Unit: **Service Employees International Union**

Object Code	2023-24	2024-25	2025-26
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 2,478,216	\$ 2,478,216	\$ 2,478,216
Federal Revenue 8100-8299	\$ 99,571,861	\$ 39,089,508	\$ 39,089,508
Other State Revenue 8300-8599	\$ 100,096,650	\$ 99,371,792	\$ 99,371,792
Other Local Revenue 8600-8799	\$ 2,032,950	\$ 2,032,950	\$ 2,032,950
TOTAL REVENUES	\$ 204,179,676	\$ 142,972,466	\$ 142,972,466
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 89,109,071	\$ 88,546,814	\$ 82,718,128
Classified Salaries 2000-2999	\$ 40,723,206	\$ 35,534,710	\$ 36,473,686
Employee Benefits 3000-3999	\$ 96,356,540	\$ 87,029,589	\$ 88,569,033
Books and Supplies 4000-4999	\$ 22,779,715	\$ 11,325,595	\$ 11,451,927
Services and Other Operating Expenditures 5000-5999	\$ 80,884,838	\$ 75,726,302	\$ 78,124,583
Capital Outlay 6000-6999	\$ 896,918	\$ 896,918	\$ 896,918
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 6,616,549	\$ 6,423,388	\$ 6,345,691
Other Adjustments		\$ (1,941,527)	\$ (3,899,225)
TOTAL EXPENDITURES	\$ 337,366,837	\$ 303,541,788	\$ 300,680,741
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 124,438,684	\$ 124,621,584	\$ 133,047,135
OPERATING SURPLUS (DEFICIT)*	\$ (8,748,477)	\$ (35,947,738)	\$ (24,661,139)
BEGINNING FUND BALANCE			
9791	\$ 122,292,561	\$ 113,544,084	\$ 77,596,347
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 113,544,084	\$ 77,596,347	\$ 52,935,207
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ -	\$ -	\$ -
Restricted 9740	\$ 113,544,084	\$ 77,596,347	\$ 52,935,207
Committed 9750-9760			
Assigned 9780			
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ -	\$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Combined General Fund MYP

Bargaining Unit: Service Employees International Union

Object Code	2023-24	2024-25	2025-26
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 502,824,980	\$ 503,530,680	\$ 507,265,651
Federal Revenue 8100-8299	\$ 99,571,861	\$ 39,089,508	\$ 39,089,508
Other State Revenue 8300-8599	\$ 112,240,920	\$ 111,516,062	\$ 111,516,062
Other Local Revenue 8600-8799	\$ 6,184,125	\$ 6,184,125	\$ 6,184,125
TOTAL REVENUES	\$ 720,821,885	\$ 660,320,376	\$ 664,055,347
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 307,663,291	\$ 288,419,860	\$ 284,594,319
Classified Salaries 2000-2999	\$ 91,014,520	\$ 83,882,436	\$ 85,131,256
Employee Benefits 3000-3999	\$ 238,898,838	\$ 230,686,197	\$ 238,684,547
Books and Supplies 4000-4999	\$ 31,242,497	\$ 20,530,190	\$ 20,817,468
Services and Other Operating Expenditures 5000-5999	\$ 108,455,725	\$ 102,663,188	\$ 105,222,416
Capital Outlay 6000-6999	\$ 946,177	\$ 946,177	\$ 946,177
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ 1,510,300	\$ 1,510,300	\$ 1,510,300
Transfers of Indirect Costs 7300-7399	\$ (1,277,770)	\$ (1,277,770)	\$ (1,277,770)
Other Adjustments		\$ (1,941,527)	\$ (3,899,225)
TOTAL EXPENDITURES	\$ 778,453,579	\$ 725,419,050	\$ 731,729,488
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 1,339,247	\$ 2,475,399	\$ 2,475,399
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (56,292,446)	\$ (62,623,276)	\$ (65,198,743)
BEGINNING FUND BALANCE			
9791	\$ 257,932,735	\$ 201,640,288	\$ 139,017,013
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 201,640,288	\$ 139,017,013	\$ 73,818,270
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ 325,000	\$ 325,000	\$ 325,000
Restricted 9740	\$ 113,544,084	\$ 77,596,347	\$ 52,935,207
Committed 9750-9760	\$ -	\$ -	\$ -
Assigned 9780	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties 9789	\$ 15,542,287	\$ 14,458,873	\$ 14,585,082
Unassigned/Unappropriated Amount 9790	\$ 72,228,917	\$ 46,636,793	\$ 5,972,981

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		2023-24	2024-25	2025-26
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 778,453,579	\$ 725,419,050	\$ 731,729,488
b.	Less: Special Education Pass-Through Funds		\$ -	\$ -
c.	Net Expenditures, Transfers Out, and Uses	\$ 778,453,579	\$ 725,419,050	\$ 731,729,488
d.	State Standard Minimum Reserve Percentage for this District Enter percentage	2.00%	2.00%	2.00%
e.	State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a, times Line b, or \$50,000)	\$ 15,569,072	\$ 14,508,381	\$ 14,634,590

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

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	\$ 15,542,287	\$ 14,458,873	\$ 14,585,082
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	\$ 72,228,917	\$ 46,636,793	\$ 5,972,981
c.	Special Reserve Fund (Fund 17) Budgeted Designated for Economic Uncertainties (9789)	\$ -	\$ -	\$ -
d.	Special Reserve Fund (Fund 17) Budgeted Unassigned/Unappropriated Amount (9790)	\$ -	\$ -	\$ -
e.	Total Available Reserves	\$ 87,771,204	\$ 61,095,666	\$ 20,558,063
f.	Reserve for Economic Uncertainties Percentage	11.28%	8.42%	2.81%

3. Do unrestricted reserves meet the state minimum reserve amount?

2023-24	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
2024-25	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
2025-26	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

4. If no, how do you plan to restore your reserves?

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES (CONTINUED)

5. Does the Total Compensation Increase/(Decrease) on Page 1, Section A, #5 agree with the Total Increase/(Decrease) for all funds as a result of the settlement(s)? Please explain any variance.

Total Compensation Increase/(Decrease) on Page 1, Section A, #5	\$ 23,275,528
General Fund balance Increase/(Decrease), Page 4c, Column 2	\$ (18,197,426)
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	\$ (343,801)
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	\$ (1,068,340)
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	\$ (3,142,059)
Other Fund balance Increase/(Decrease), Page 4g, Column 2	\$ (155,841)
Other Fund balance Increase/(Decrease), Page 4h, Column 2	\$ (368,061)
Total all fund balances Increase/(Decrease) as a result of the settlement(s)	\$ (23,275,528)

Variance \$ -

Variance Explanation:

6. Will this agreement create or increase deficit financing in the current or subsequent years?

"Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If a deficit is shown below, provide an explanation and any deficit reduction plan, as necessary.

<u>General Fund Combined</u>	<u>Surplus/ (Deficit)</u>	<u>(Deficit) %</u>	<u>Deficit primarily due to:</u>
Current FY Surplus/(Deficit) before settlement(s)?	\$ 22,074,229	3.2%	
Current FY Surplus/(Deficit) after settlement(s)?	\$ (56,292,446)	(7.2%)	Settlement Agreements and spend down of
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (62,623,276)	(8.6%)	Settlement agreements
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (65,198,743)	(8.9%)	Settlement agreements

Deficit Reduction Plan (as necessary):

7. Were "Other Adjustments" amount(s) entered in the multiyear projections (pages 5a and 5b) for 1st and 2nd Subsequent FY?

"Other Adjustments" could indicate that a budget reduction plan was/is being developed to address deficit spending, and to rebuild reserves. Any amount shown below must have an explanation. If additional space is needed, attach a separate sheet, or use page 8a.

<u>MYP</u>	<u>Amount</u>	<u>"Other Adjustments" Explanation</u>
1st Subsequent FY Unrestricted, Page 5a	\$ -	
1st Subsequent FY Restricted, Page 5b	\$ (1,941,527)	part of adopted budget
2nd Subsequent FY Unrestricted, Page 5a	\$ -	
2nd Subsequent FY Restricted, Page 5b	\$ (3,899,225)	part of adopted budget

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

J. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF THE COLLECTIVE BARGAINING AGREEMENT

This certification page must be signed by the district's Superintendent and Chief Business Official at the time of public disclosure and is intended to assist the district's Governing Board in determining whether the district can meet the costs incurred under the tentative Collective Bargaining Agreement in the current and subsequent years. The absence of a certification signature or if "I am unable to certify" is checked should serve as a "red flag" to the district's Governing Board.

In accordance with the requirements of Government Code Sections 3540.2 and 3547.5, the Superintendent and Chief Business Official of the Sacramento City Unified School District, hereby certify that the District can meet the costs incurred under this Collective Bargaining Agreement during the term of the agreement from July 1, 2023 to June 30, 2025.

Board Actions

The board actions necessary to meet the cost of the agreement in each year of its term are as follows:

Current Year

Budget Adjustment Categories:

	Budget Adjustment Increase/(Decrease)
Revenues/Transfers In and Other Sources/Contributions	\$ 1,136,152
Expenditures/Transfers Out and Other Uses	\$ 86,734,663
Ending Balance(s) Increase/(Decrease)	\$ (85,598,511)

Subsequent Years

Budget Adjustment Categories:

	Budget Adjustment Increase/(Decrease)
Revenues/Transfers In and Other Sources/Contributions	\$ -
Expenditures/Transfers Out and Other Uses	\$ -
Ending Balance(s) Increase/(Decrease)	\$ -

Budget Revisions

If the district does not adopt and submit within 45 days all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified or negative certification for the district on its next interim report.

Assumptions

See attached page for a list of the assumptions upon which this certification is based.

Certifications

I hereby certify I am unable to certify

_____ **District Superintendent**
(Signature)

_____ **Date**

I hereby certify I am unable to certify

_____ **Chief Business Official**
(Signature)

_____ **Date**

Special Note: The Sacramento County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

K. CERTIFICATION NO. 2

The disclosure document must be signed by the district Superintendent at the time of public disclosure and by the President or Clerk of the Governing Board 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 public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Sections 3540.2(a) and 3547.5.

Sacramento City Unified School District

District Name

**District Superintendent
(Signature)**

Date

Contact Person

Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on November 16th, 2023, took action to approve the proposed agreement with the Service Employees International Union.

**President (or Clerk), Governing Board
(Signature)**

Date

Special Note: The Sacramento County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

Tentative Agreement

By & Between

The Sacramento City Unified School District
&
Service Employees International Union, 1021

November 9, 2023

The Sacramento City Unified School District (SCUSD) and Service Employee International Union (SEIU), 1021 hereby agree as follows:

1. **Contract Term:** The Collective Bargaining Agreement will have a two-year term of July 1, 2023, through June 30, 2025, except as noted in Paragraph 6.
2. **Salary Increase (2022-2023 Reopener):** The parties agree to a ten percent (10%) across-the-board salary increase for all classified employees represented by SEIU, which will be added to salary schedules, effective and retroactive to July 1, 2022.
3. **Additional Salary Adjustment to Salary Schedules for Difficult-to-Fill Positions (2022-2023 Reopener):** The salary schedules for the following job classifications shall be increased by an additional six percent (6%) effective and retroactive to July 1, 2022;
 - All Instructional Aide classifications (included below)
 - Operations Support Service Unit "Flat Rate" Salary Schedule C
 - Health Aides (included below)
 - All employees and classifications currently on Salary Schedule C, in Ranges 29 through Ranges 41 as set forth below:
 - Account Clerk I and II
 - Adult Education Account Clerk
 - Adult Education Customer Relations Clerk
 - Adult Education Laboratory Assistant, Vocational
 - Adult Education Testing Proctor
 - Attendance Technician I and II
 - Automotive Service Attendant
 - Bus Attendant
 - Buyer I
 - Campus Monitor
 - Campus Supervisor I and II
 - Career Information Technician
 - Carpet/Floor Maintenance Worker Child Care Attendant, Child Dev
 - Clerk I, II, and III
 - Custodian
 - Customer Service Specialist

- Educational Assistant I, II, and III
- Food Prod Asst, Cent Kit
- Food Prod Lead Cent Kitchen
- Food Sanitation Fac Tech
- Food Service Assistant I, II, III, and IV
- Food Service Lead, Comp HS
- Food Service Lead, School Site
- Health Aide I, II, and III
- Health Aide, Special Education, I, II, and III
- Health Services Clerk
- Home Visitor First 5 Home-Based Program I and II
- Home Visitor Head Start/Early Head Start Home-Based Program I and II
- IEP Design Instructional Para-Special Education I, II, and III
- IEP Design Instructional Teacher Associate – Special Education
- Instructional Aide
- Instructional Aide, Child Development
- Instructional Aide, Computer Lab Assistant
- Instructional Aide, Special Education
- Instructional Assistant, Child Development I and II
- Instructional Assistant, Computer Lab Assistant I and II
- Instructional Assistant, Special Education I and II
- Instructional Assistant I and II
- Lead Campus Supervisor
- Library Media Tech Assistant
- Library/Textbook Services Technician
- Morning Duty
- Noon Duty
- Office Technician I and II
- Print Shop and Mail Technician I
- Pupil Personnel Records Technician
- Research Technician I and II
- School Bookkeeper
- School Community Liaison I, II, and III
- Swimming Pool Custodian
- Teacher Associate
- Teacher Assistant, Bilingual I and II
- Teacher Assistant, Bilingual I/Computer Lab Assistant
- Teacher Associate, Child Development
- Teacher Associate, Special Education
- Technology Office Assistant
- Tool Room Worker
- Van Driver
- Walking Attendant
- Warehouse Records Clerk

- Youth Employment Service Technician

4. **Minimum Wage:** The District will:

- a. Effective July 1, 2022, the parties will have established a minimum hourly rate of eighteen dollars (\$18) for SEIU unit members through implementation of sections 2 and 3 above.
- b. Effective July 1, 2024, increase the minimum wage to twenty dollars (\$20) per hour, unless negotiated salary increases as of July 1, 2024, already exceed a minimum wage of \$20/per hour.

5. **Completion of Negotiations/Reopener Process for 2022-2023:** The parties agree that this Agreement closes all-negotiations for the period July 1, 2022 through June 30, 2023. The parties further agree that successor contract negotiations for the period of July 1, 2023 through June 30, 2025, will comprise of the following items below and mutually agreed upon by the parties in #6:

6. **Article 6:** Compensation, for salaries for the 2023-2024 and 2024-2025-school years. The negotiations for compensation in this part will also include addressing the compaction of the salary structure (salary tables) and future statutory increases in the labor market. The parties will utilize the information provided by Educational Management Solutions (EMS) in this effort.

- a. Article 6: Compensation
- b. Article 16: Safety
- c. Article 3: Union Rights
- d. Article 8: Hours
- e. Article 13: Transfers/ Promotions
- f. Article 14: Performance Evaluations
- g. Article 17: Professional Growth Program
- h. Article 18: Grievance Procedure
- i. Article 19: Disciplinary Process
- j. Article 20: Layoff
- k. Article 24: Contracting Out

Other items will only be introduced into the negotiations by mutual agreement.

- 7. **Modify Article 10.2.4:** The modification of 10.2.4 is to include Juneteenth (June 19th) as a mutually agreed upon and Board Granted holiday.
- 8. The parties will make every reasonable effort to reach an agreement on items in #6 a-k above at the earliest possible but no later than May 31, 2024.
- 9. This interim agreement will be implemented upon approval by both parties, which consists of Board approval and Union ratification.

10. It is the District's intention to process payments as quickly as possible to get them in the hands of SEIU members. The District agrees that agreed upon payments will be received by no later than ninety (90) days after approval by both parties, which consists of Board approval and Union ratification.

For SCUSD



Lisa Allen, Interim Superintendent


11.9.2023
Date

For SEIU



Karla Faucett, President

11-9-23
Date



Hari Subramanian

11-9-23
Date