



# AB 1200 Disclosure: Approval of Agreement between SCUSD and Teamsters, Local 150

Board Meeting  
January 18, 2024  
Agenda Item 10.3

# Key Provisions of SCUSD & Teamsters

- Agreement to close negotiations for the 2022-23 school year
- Additionally, agreement closes negotiations for the period of July 1, 2023 through June 30, 2026 except for reopeners on the following items:
  - Article 6 – Compensation; Article 8 – Hours; Article 9 – Assignments; Article 10 – Holidays; Article 11 – Vacations; Article 13 – Transfers/Promotions; Article 14 – Performance Evaluations; Article 15 – Personnel Files; Article 17 – Professional Growth Program; Article 23 – Duration
- Compensation items include:
  - 10% salary schedule increase retroactive to July 1, 2022 for all Teamsters employees employed by the District as of June 30, 2023
  - An additional 6% salary schedule increase retroactive to July 1, 2022 for School Plant Operations Managers I, II and III (Excluding training positions) employed by the District as of June 30, 2023

# AB 1200 - Fiscal Impact

- FY 2022-23 - estimated cost of \$950K (will be reflected in 2023-24 budget year) for all funds
- FY 2023-24, 2024-25 and 2025-26 - estimated ongoing cost of \$950K for all funds

# Fiscal Impact – Multi-Year Projections

## 2023-24 First Interim Budget with AB1200 Adjustments

| Description                                   | 2023-24             |                     |                     | 2024-25             |                     |                     | 2025-26             |                    |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
|   | Unrestricted        | Restricted          | Combined            | Unrestricted        | Restricted          | Combined            | Unrestricted        | Restricted         | Combined            |
| Total Revenue                                 | 516,822,188         | 259,193,137         | 776,015,325         | 522,072,230         | 143,162,484         | 665,234,714         | 525,696,861         | 143,162,484        | 668,859,345         |
| Expenditures                                  | 439,044,097         | 394,505,544         | 833,549,641         | 426,915,823         | 317,254,836         | 744,170,659         | 435,982,415         | 276,741,583        | 712,723,998         |
| <i>UPE Projected Cost - 10% and 6%</i>        | 5,320,505           | 838,072             | 6,158,577           | 2,711,162           | 428,868             | 3,140,029           | 2,711,162           | 428,868            | 3,140,029           |
| <i>TCS Projected Costs - 10% and 6%</i>       | 160,753             | 333,770             | 494,523             | 80,376              | 166,885             | 247,261             | 80,376              | 166,885            | 247,261             |
| <i>Teamsters Projected Costs - 10% and 6%</i> | 1,791,267           |                     | 1,791,267           | 895,634             |                     | 895,634             | 895,634             |                    | 895,634             |
| <i>Nonrep Projected Costs - 10%</i>           | 3,346,643           | 2,278,224           | 5,624,867           | 1,673,322           | 1,139,112           | 2,812,433           | 1,673,322           | 1,139,112          | 2,812,433           |
| <i>Materials/Operating Adjustment Offset</i>  |                     | (3,450,065)         | (3,450,065)         |                     | (1,734,864)         | (1,734,864)         |                     | (1,734,864)        | (1,734,864)         |
| <b>Total Expenditures</b>                     | <b>449,663,265</b>  | <b>394,505,544</b>  | <b>844,168,809</b>  | <b>432,276,316</b>  | <b>317,254,836</b>  | <b>749,531,153</b>  | <b>441,342,908</b>  | <b>276,741,583</b> | <b>718,084,492</b>  |
| Deficit/Surplus                               | 67,158,923          | (135,312,407)       | (68,153,484)        | 89,795,914          | (174,092,352)       | (84,296,439)        | 84,353,953          | (133,579,099)      | (49,225,147)        |
| Other Uses                                    | 2,475,399           | -                   | 2,475,399           | 2,475,399           | -                   | 2,475,399           | 2,475,399           | -                  | 2,475,399           |
| Contributions to Restricted                   | (122,013,844)       | 122,013,844         | -                   | (123,845,132)       | 123,845,132         | -                   | (133,142,899)       | 133,142,899        | -                   |
| <b>Net Increase (Decrease)</b>                | <b>(52,379,522)</b> | <b>(13,298,563)</b> | <b>(65,678,085)</b> | <b>(31,573,819)</b> | <b>(50,247,220)</b> | <b>(81,821,040)</b> | <b>(46,313,547)</b> | <b>(436,200)</b>   | <b>(46,749,748)</b> |
| Beginning Balance                             | 135,640,173         | 122,292,561         | 257,932,735         | 83,260,652          | 108,993,998         | 192,254,650         | 51,686,832          | 58,746,778         | 110,433,610         |
| <b>Ending Balance</b>                         | <b>83,260,652</b>   | <b>108,993,998</b>  | <b>192,254,650</b>  | <b>51,686,832</b>   | <b>58,746,778</b>   | <b>110,433,610</b>  | <b>5,373,285</b>    | <b>58,310,577</b>  | <b>63,683,862</b>   |
| Revolving & Stores                            | 325,000             |                     | 325,000             | 325,000             |                     | 325,000             | 325,000             |                    | 325,000             |
| Restricted                                    |                     | 108,993,998         | 108,993,998         |                     | 58,746,778          | 58,746,778          |                     | 58,310,577         | 58,310,577          |
| <b>2% Reserve for Economic Uncertainty</b>    | <b>16,833,868</b>   | <b>-</b>            | <b>16,833,868</b>   | <b>14,941,115</b>   | <b>-</b>            | <b>14,941,115</b>   | <b>14,312,182</b>   | <b>-</b>           | <b>14,312,182</b>   |
| Unassigned/Unappropriated                     | 66,101,783          | -                   | 66,101,783          | 36,420,717          | -                   | 36,420,717          | (9,263,897)         | -                  | (9,263,897)         |

\*MYP reflects estimated costs of compensation improvement proposals for UPE, Teamsters, TCS and Non-represented employees

# AB 1200 Public Disclosure

- Q & A