



AB 1200 Disclosure and Approval of the MOU Between SCUSD and the Service Employees International Union

Board Meeting
April 21, 2022
Agenda Item No. 10.1

Presented by: Alexa Rincon, Assistant In House Counsel
Rose Ramos, CBO

Key Provisions for MOU with SEIU

- Executed on April 3, 2022
- For 2020-21
 - \$3,000 one-time stipend
- For 2021-22
 - 4% on schedule salary increase for SEIU employees;
 - \$3,000 one-time stipend;
 - \$1,000 one-time retention stipend for current employees;
and
 - \$2,000 bus driver stipend

Key Provisions for MOU with SEIU

- For 2022-23
 - \$2,000 bus driver recruitment and retention stipend for bus driver trainees;
 - \$2,000 bus driver referral stipend; and
 - \$5,000 bus driver recruitment and signing bonus for fully licensed bus drivers

Key Provisions for MOU with SEIU

- Beginning on July 1, 2022
 - Increase in longevity pay to a \$1,030 annual stipend after completion of ten, sixteen, nineteen, twenty-two, and twenty-five years of service

Key Provisions for MOU with SEIU

- Continue 100% District paid health premiums for all eligible SEIU members and their dependents up to the Kaiser active rates
- Enhance dental and vision benefits to premier coverage plans

AB 1200 – Fiscal Impact

- 2021-22: One time costs of \$20.3M and Ongoing Costs of \$3.47M
- 2022-23: One time costs of \$61K and Ongoing costs of \$4.15M
- 2023-24: Ongoing Costs of \$4.18M

Multi-Year Projection (Total GF) with SCTA and SEIU MOUs			
Description	Second Interim 2021-22	Projected 2022-23	Projected 2023-24
Revenue Loss	(47,008,294)		
Total Revenues	670,297,121	622,661,456	623,340,295
Total Expenditures	715,052,263	614,235,674	631,538,838
<i>SCTA Agreement Costs</i>			
<i>SCTA 4% Ongoing Cost</i>	10,513,315	10,815,984	10,959,864
<i>SCTA One Time Costs</i>	22,399,223	1,251,035	-
<i>SEIU Agreement Costs</i>			
<i>Ongoing 4% Salary Increase SEIU Fund 01</i>	2,886,088	2,953,111	2,965,325
<i>SEIU One Time Costs</i>	20,342,658	668,336	612,401
<i>ESSER III Adjustments and Potential Strike Savings</i>	(24,039,220)		
<i>New Total Expenditures</i>	747,154,327	629,924,140	646,076,427
Excess/(Deficiency)	(76,857,206)	(7,262,684)	(22,736,132)
Other Sources/Uses	2,025,754	2,025,754	2,025,754
Transfers Out Increase	242,579	242,579	242,579
Net Increase/(Decrease)	(75,074,031)	(5,479,509)	(20,952,957)
Add: Beginning Fund Balance	125,906,717	50,832,687	45,353,177
Revised Ending Fund Balance	50,832,687	45,353,177	24,400,220
2% Reserve for Economic Uncertainty	14,943,087	12,598,483	12,921,529
Restricted Ending Fund Balance	6,203,288	6,612,433	6,612,433

ESSER III Funding Sources

11 Actions

Action Title (from Board Approved Plan 10/21/21)	Total Allocation (21-22 to 23-24)	Reallocation to 1X Stipends - SEIU & SCTA Agreements	Revised Allocations	Notes
A2: Health Services: Staff to support 504 process and coordinate education services	\$305,464	-\$150,000	\$155,464	Due to constraints in the hiring process, we did not hire this individual until the beginning of March, resulting in the identified cost savings
B6: Positive Behavioral Interventions and Supports: Coaching and Coordination	\$1,298,420	-\$1,000,000	\$298,420	Alternative funding to be identified
B9: Student Support: Social Workers for LBGTQ Supports	\$604,000	-\$604,000	\$0	Funded with Title I
B10: Student Support: Homeless Services Support Staff	\$444,170	-\$444,170	\$0	Funded with Title I
B11: Student Support: Foster Youth Services Staff	\$367,384	-\$367,384	\$0	Funded with Title I
B16: Expand implementation of Student Ambassador program	\$810,000	-\$500,000	\$310,000	Due to rise in COVID cases, YDSS did not hire Youth Ambassadors until the third week of March. Instead of 120 youth ambassadors, we were only able to hire 60, resulting in the identified cost savings.
B17: Transformative SEL Support for Schools	\$1,710,000	-\$1,510,000	\$200,000	Alternative funding to be identified
B18: Antiracist Materials	\$3,000,000	-\$3,000,000	\$0	Alternative funding to be identified
B19: Partner with Community Based Organizations to Address the Impact of Lost Instructional Time	\$1,000,000	-\$811,875	\$188,125	Expanded Learning providers provided staff to work during the regular day to help school admin with staff shortages during the month of January and February. The total cost for the outside providers staff was less than the allocation, thus resulting in the identified cost savings.
C7: Nutrition Services Hiring Bonuses	\$300,000	-\$300,000	\$0	This action plan was not initiated resulting in the identified unused allocation
C8: Nutrition Services: Temporary Increase in Hours for Staff*	\$2,746,779	-\$2,718,826	\$27,953	The additional temporary increase was not fully utilized resulting in the identified unused allocation
original allocation \$3.7M, \$1M adjustment for Other 1x Stipends		-\$11,406,255		

SCOE Letter: 2nd Interim & AB 1200

Certification changed from Qualified to Negative due to:

- Significant fiscal penalties \$47M (loss of instructional minutes & days) due to the 8 days of school closures a result of the strike
- Tentative Agreement with SCTA & SEIU
- Projected impact to UGF in 2023-24 deficit \$16.1M (increase of \$10M) and ending fund balance \$27.8M (decrease of \$100M)

AB 1200 Disclosure – April 3, 2022

MOU: SEIU & SCUSD

Q & A