



AB 1200 Disclosure: Approval of Agreement between SCUSD and Sacramento City Teacher's Association

Board Meeting
September 7, 2023
Agenda Item No. 10.1

Key Provisions of SCUSD & SCTA 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 12 - Compensation, including salaries for 2023-24 and 2024-25
 - Article 17 - Class Size
 - Article 8 – Transfers
- Compensation items include:
 - 10% salary schedule increase retroactive to July 1, 2022 for all SCTA job classes
 - An additional 6% salary schedule increase for specified special education job classifications retroactive to July 1, 2022
 - Increase in the long term substitute rate to \$355 per day beginning on the second day of assignment retroactive to July 1, 2022

AB 1200 - Fiscal Impact

- FY 2022-23 - estimated cost of \$37.38M (will be reflected in 2023-24 budget year) for all funds
- FY 2023-24 - estimated ongoing cost of \$37.38M for all funds
- FY 2024-25 - estimated ongoing cost of \$36.8M for all funds
- FY 2025-26 - estimated ongoing cost of \$36.8M for all funds
- Budget revisions within the AB1200 include shifting of \$18M in 1x textbook adoption and professional development costs from unrestricted to restricted resources in 2022-23, 2023-24 and 2024-25

Fiscal Impact – Multi-Year Projections

2023-24 45-Day Revise MYP			
Description	2023-24	2024-25	2025-26
	Combined	Combined	Combined
Total Revenue	720,821,885	660,320,375	664,055,346
Expenditures	700,086,904	688,602,389	689,858,828
Ongoing Salary Increase 10%	45,005,937	22,502,969	22,502,969
Special Ed Additional 6%	5,254,099	3,528,612	3,528,612
Substitute Daily Rate Increase	8,036,762	4,018,381	4,018,381
Statutory Benefits Increase	13,186,892	6,792,691	6,792,691
<i>Materials/Supplies/Operating Adjustment</i>	(6,807,147)	(3,403,573)	(3,403,573)
1x Budget Shift Unrestricted to Restricted	-	(5,054,000)	-
Total Expenditures	764,763,448	716,987,469	723,297,908
Deficit/Surplus	(43,941,563)	(56,667,094)	(59,242,562)
Other Uses	1,339,247	2,475,399	2,475,399
Contributions to Restricted	-	-	-
Net Increase (Decrease)	(42,602,316)	(54,191,695)	(56,767,163)
PROJECTED Beginning Balance	189,630,455	147,028,138	92,836,444
Ending Balance	147,028,138	92,836,444	36,069,281
<i>Components of Ending Fund Balance</i>	-	-	-
Revolving & Stores	325,000	325,000	325,000
Restricted	76,003,598	40,128,529	15,540,058
2% Reserve for Economic Uncertainty	15,268,484	14,290,241	14,416,450
Unassigned/Unappropriated	55,431,056	38,092,673	5,787,773

AB 1200 Public Disclosure

- Q & A