

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

Agenda Item#

Documents Attached:

- AB 1200 Disclosure
-

5'

[Redacted]

[Redacted]

[Redacted]

Yes No

[Redacted]

[Redacted]

[Redacted]

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

N/A

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

N/A

F. Source of Funding for Proposed Agreement:

1. Current Year

Unrestricted general fund

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

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

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.)

Divisions of the Department of Education

		Column 1	Column 2	Column 3	Column 4
	Object Code	Latest Board- Approved Budget Before Settlement (3/15/23)	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)
LCFF Revenue	8010-8099	\$ 481,819,485		\$ -	\$ 481,819,485
Federal Revenue	8100-8299	\$ -		\$ -	\$ -
Other State Revenue	8300-8599	\$ 10,945,417		\$ -	\$ 10,945,417
Other Local Revenue	8600-8799	\$ 5,737,786		\$ -	\$ 5,737,786
		\$ 498,502,688		\$ -	\$ 498,502,688
Certificated Salaries	1000-1999	\$ 171,624,430	\$ -	\$ -	\$ 171,624,430
Classified Salaries	2000-2999	\$ 40,050,907	\$ 463,179	\$ -	\$ 40,514,086
Employee Benefits	3000-3999	\$ 120,151,717	\$ 162,437	\$ -	\$ 120,314,154
Books and Supplies	4000-4999	\$ 11,237,166		\$ -	\$ 11,237,166
Services and Other Operating Expenditures	5000-5999	\$ 25,426,997		\$ -	\$ 25,426,997
Capital Outlay	6000-6999	\$ 1,943,622		\$ -	\$ 1,943,622
Other Outgo (excluding Indirect Costs)	7100-7299	\$ 1,540,000		\$ -	\$ 1,540,000
	7400-7499				
Transfers of Indirect Costs	7300-7399	\$ (8,445,588)		\$ -	\$ (8,445,588)
		\$ 363,529,251	\$ 625,616	\$ -	\$ 364,154,867
Transfers In and Other Sources	8900-8979	\$ 2,342,426	\$ -	\$ -	\$ 2,342,426

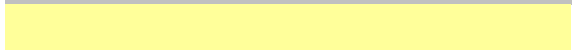
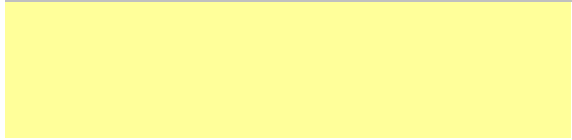
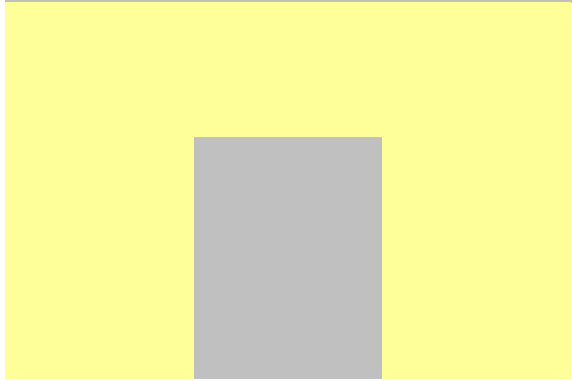
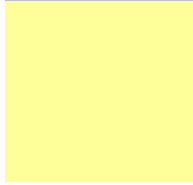
Column 1
Latest Board-

Column 2

Column 3

Column 4

Object Code



G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Combined General Fund

Bargaining Unit:

SEIU

		Column 1	Column 2	Column 3	Column 4
Object Code		Latest Board- Approved Budget Before Settlement (3/15/23)	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)
REVENUES					
LCFF Revenue	8010-8099	\$ 484,070,664		\$ -	\$ 484,070,664
Federal Revenue	8100-8299	\$ 166,700,664		\$ -	\$ 166,700,664
Other State Revenue	8300-8599	\$ 191,468,924		\$ -	\$ 191,468,924
Other Local Revenue	8600-8799	\$ 8,467,088		\$ -	\$ 8,467,088
TOTAL REVENUES		\$ 850,707,339		\$ -	\$ 850,707,339
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 237,126,383	\$ -	\$ -	\$ 237,126,383
Classified Salaries	2000-2999	\$ 71,914,854	\$ 463,179	\$ -	\$ 72,378,033
Employee Benefits	3000-3999	\$ 210,114,511	\$ 162,437	\$ -	\$ 210,276,948
Books and Supplies	4000-4999	\$ 55,490,617		\$ -	\$ 55,490,617
Services and Other Operating Expenditures	5000-5999	\$ 158,044,674		\$ -	\$ 158,044,674
Capital Outlay	6000-6999	\$ 38,415,466		\$ -	\$ 38,415,466
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	\$ 1,540,000		\$ -	\$ 1,540,000
Transfers of Indirect Costs	7300-7399	\$ (1,394,011)		\$ -	\$ (1,394,011)
TOTAL EXPENDITURES		\$ 771,252,493	\$ 625,616	\$ -	\$ 771,878,109
OTHER FINANCING SOURCES/USES					
Transfer In and Other Sources	8900-8979	\$ 2,342,426	\$ -	\$ -	\$ 2,342,426
Transfers Out and Other Uses	7600-7699	\$ 1,125,542	\$ -	\$ -	\$ 1,125,542
Contributions	8980-8999	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ 80,671,730	\$ (625,616)	\$ -	\$ 80,046,114
BEGINNING FUND BALANCE					
Audit Adjustments/Other Restatements	9791 9793/9795	\$ 109,852,797 \$ -			\$ 109,852,797 \$ -
ENDING FUND BALANCE		\$ 190,524,527	\$ (625,616)	\$ -	\$ 189,898,911
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ 325,000	\$ -	\$ -	\$ 325,000
Restricted	9740	\$ 86,291,134	\$ -	\$ -	\$ 86,291,134
Committed	9750-9760	\$ 32,431,681	\$ -	\$ -	\$ 32,431,681
Assigned	9780	\$ 5,590,812	\$ -	\$ -	\$ 5,590,812
Reserve for Economic Uncertainties	9789	\$ 15,400,712	\$ -	\$ -	\$ 15,400,712
Unassigned/Unappropriated Amount	9790	\$ 50,485,188	\$ (625,616)	\$ -	\$ 49,859,572

*Net Increase (Decrease) in Fund Balance

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

Page 4a: Unrestricted General Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4b: Restricted General Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4d: Fund 11 - Adult Education Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4e: Fund 12 - Child Development Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

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	\$ -	
Other Financing Sources/Uses	\$ -	

Additional Comments:

Object Code	2022-23			2023-24			2024-25		
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
LCFF Revenue	8010-8099	\$ 481,819,485	\$ 497,966,273	\$ 494,708,355					
Federal Revenue	8100-8299	\$ -	\$ -	\$ -					
Other State Revenue	8300-8599	\$ 10,945,417	\$ 10,945,417	\$ 10,945,417					
Other Local Revenue	8600-8799	\$ 5,737,786	\$ 5,737,786	\$ 5,737,786					
		\$ 498,502,688	\$ 514,649,476	\$ 511,391,558					
Certificated Salaries	1000-1999	\$ 171,624,430	\$ 178,005,578	\$ 179,997,232					
Classified Salaries	2000-2999	\$ 40,514,086	\$ 42,865,070	\$ 44,615,165					
Employee	85	.							

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Restricted General Fund MYP

Bargaining Unit: **SEIU**

Object Code	2022-23	2023-24	2024-25
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 2,251,179	\$ 2,251,179	\$ 2,251,179
Federal Revenue 8100-8299	\$ 166,700,664	\$ 89,533,951	\$ 46,280,971
Other State Revenue 8300-8599	\$ 180,523,507	\$ 108,612,616	\$ 108,612,616
Other Local Revenue 8600-8799	\$ 2,729,302	\$ 2,474,029	\$ 2,474,029
TOTAL REVENUES	\$ 352,204,651	\$ 202,871,775	\$ 159,618,795
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 65,501,953	\$ 70,296,818	\$ 79,996,649
Classified Salaries 2000-2999	\$ 31,863,947	\$ 31,240,738	\$ 32,609,801
Employee Benefits 3000-3999	\$ 89,962,794	\$ 90,704,970	\$ 87,756,217
Books and Supplies 4000-4999	\$ 44,253,450	\$ 20,757,891	\$ 19,836,393
Services and Other Operating Expenditures 5000-5999	\$ 132,617,677	\$ 88,789,984	\$ 89,488,147
Capital Outlay 6000-6999	\$ 36,471,844	\$ 6,553,257	\$ 1,969,923
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -		
Transfers of Indirect Costs 7300-7399	\$ 7,051,577	\$ 6,590,468	\$ 5,193,048
Other Adjustments		\$ (1,610,471)	\$ (3,424,848)
TOTAL EXPENDITURES	\$ 407,723,242	\$ 313,323,656	\$ 313,425,330
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 96,991,460	\$ 105,512,812	\$ 114,588,050
OPERATING SURPLUS (DEFICIT)*	\$ 41,472,870	\$ (4,939,069)	\$ (39,218,485)
BEGINNING FUND BALANCE			
9791	\$ 44,818,264	\$ 86,291,134	\$ 81,352,065
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 86,291,134	\$ 81,352,065	\$ 42,133,580
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ -	\$ -	\$ -
Restricted 9740	\$ 86,291,134	\$ 81,352,065	\$ 42,133,580
Committed 9750-9760			
Assigned 9780			
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ -	\$ -	\$ -

*Net Increase (Decrease) in Fund Balance

		2022-23		2023-24		2024-25
	Object Code	Total Revised Budget After Settlement		First Subsequent Year After Settlement		Second Subsequent Year After Settlement
LCFF Revenue	8010-8099	\$ 484,070,664	\$	500,217,452	\$	496,959,534
Federal Revenue	8100-8299	\$ 166,700,664	\$	89,533,951	\$	46,280,971
Other State Revenue	8300-8599	\$ 191,468,924	\$	119,558,033	\$	119,558,033
Other Local Revenue	8600-8799	\$ 8,467,088	\$	8,211,815	\$	8,211,815
		\$ 850,707,339	\$	717,521,251	\$	671,010,353
Certificated Salaries	1000-1999					

[Redacted]

[Redacted]

[Redacted]

[Redacted]

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I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		2022-23	2023-24	2024-25
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 773,003,651	\$ 701,757,741	\$ 713,711,938
b.	Less: Special Education Pass-Through Funds		\$ -	\$ -
c.	Net Expenditures, Transfers Out, and Uses	\$ 773,003,651	\$ 701,757,741	\$ 713,711,938
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)	\$ 15,460,073	\$ 14,035,155	\$ 14,274,239

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

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	\$ 15,400,712	\$ 13,605,838	\$ 12,954,648
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	\$ 49,859,572	\$ 69,776,532	\$ 69,287,048
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	\$ 65,260,284	\$ 83,382,370	\$ 82,241,696
f.	Reserve for Economic Uncertainties Percentage	8.44%	11.88%	11.52%

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

2022-23	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
2023-24	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
2024-25	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

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

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.

[Redacted]

Sacramento City Unified School District

District Name

District Superintendent
(Signature)

Date

[Redacted]

Contact Person

[Redacted]

Phone

[Redacted]

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on May 4, 2023, took action to approve the proposed agreement with SEIU.

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.

TA
April 17, 2023
5 PM

**Memorandum of Understanding
Between
SEIU Local 1021
and the
Sacramento City Unified School District (SCUSD)**

This Memorandum of Understanding (“MOU”) is entered into between SEIU Local 1021 (“SEIU 1021 or “Union”) and the Sacramento City Unified School District (“District”) (collectively “Parties”) regarding terms agreed to in the 2020-2023 Collective Bargaining Agreement (“CBA”), Article 6.1. The provision requires both Parties to meet as a Special Salary Adjustment committee and discuss the District’s ability to retain and recruit Bus Drivers. The Parties have identified factors that could improve the recruitment and retention of Bus Drivers, Delegated Behind-the-Wheel Trainers, and School Bus Driver Instructors. The following provisions will go into effect December 1, 2022.

1. In recognition of the need to provide a competitive salary with competing jurisdictions in the Sacramento region, the District has created a new salary schedule for Bus Drivers, Delegated Behind-the-Wheel Trainers, and School Bus Driver Instructors.

Bus Drivers (0920)				
Step 1	Step 2	Step 3	Step 4	Step 5
Hourly	Hourly	Hourly	Hourly	Hourly

schedule. The District may grant the new hire Bus Driver, Delegation 225

