



DATE: February 15, 2023

TO: Board of Education

FROM: Mrs. Carmen Ghysels, Superintendent Chief Learning Officer

SUBJECT: AB 1200 Public Disclosure for Proposed Collective Bargaining Agreement with TTEA

PRESENTED BY: Todd Rivera, Assistant Superintendent Chief Business Officer

ACTION REQUESTED

Review Public Disclosure for proposed TTEA agreement.

BACKGROUND INFORMATION

Assembly Bill (AB) 1200 requires local education agencies to publicly disclose the major provisions, including costs, of all collective bargaining agreements before entering into a written agreement. The attachment contains the Public Disclosure of Proposed Collective Bargaining Agreement with the Tahoe Truckee Education Association (TTEA). It includes details on the major compensatory and non-compensatory proposed changes to the TTEA bargaining agreement. Estimated costs and the fiscal impact of the agreement are also included for the current and two (2) subsequent fiscal years. Please note that the "Other Revisions" section in the analysis represents a 8% ongoing increase for all CSEA, Confidential, and Management employee groups along with a \$2,000 one-time payment for CSEA, management, and confidential staff.

The proposed agreement for TTEA includes an ongoing salary increase of 8% retroactive to July 1, 2022. The agreement also includes a one-time payment of \$2,000 for all unit members of TTEA prorated by FTE. The one-time payment will be funded primarily with reserves. Lastly, the health and welfare benefit contribution will be increased to the following amounts effective July 1, 2023:

Employee Only	\$9,078
Employee+1	\$10,506
Employee+ Family	\$14,382

The total cost of this agreement is \$3,156,824 in 2022 - 2023, \$2,618,978 in 2023 - 2024, and \$2,665,065 in 2024 -2025. The District will experience an operating deficit in the unrestricted general fund of approximately \$1,204,000 in 2022 - 2023 and \$983,000 in 2023 - 2024. The District is also anticipating additional savings in 2022 – 2023 due to vacancies which may offset a portion of the deficit. In 2023 – 2024, the District is conservatively projecting a 3.25% property tax increase. If property tax revenues come in higher the deficit may be reduced. The District may also utilize one-time revenues to reduce the deficit, if available. The Reserve for Economic



Uncertainty is 13.46% in 2022 - 2023 and 11.62% in 2023 - 2024. This Disclosure includes approved agreements with CSEA and Management located in Other Revisions.

RESOURCES REQUIRED: General Fund

PREPARED BY: Laura Rowe for Todd Rivera, Assistant Superintendent Chief Business Officer

Attachment: AB 1200 Analysis