



**DATE:** January 24, 2024

**TO:** Board of Education

**FROM:** Mrs. Kerstin Kramer, Superintendent Chief Learning Officer

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

**PRESENTED BY:** Todd Rivera, Assistant Superintendent Chief Business Officer

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**ACTION REQUESTED**

Review Public Disclosure for proposed CSEA 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 Classified School Employees Association (CSEA). It includes details on the major compensatory and non-compensatory proposed changes to the CSEA 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 salary increases for Tahoe Truckee Education Association (TTEA), Confidential and Management employees.

The proposed agreement for CSEA includes an ongoing salary increase of 5.34% retroactive to July 1, 2023. CSEA will also receive an annual increase to the health and benefit contribution of \$427.00. The health and welfare benefit contribution will be increased to the following amounts effective January 1, 2024:

Employee Only \$9,505  
Employee+1 \$10,933  
Employee+ Family \$14,809

The total cost of this agreement is \$937,544 in 2023-2024, \$994,667 in 2024-2025, and \$1,019,010 in 2025-2026. It is anticipated that the District will experience deficit spending in the unrestricted general fund as a result of this agreement and salary agreements with TTEA, Confidential, and Management groups. However, the District is also anticipating additional

savings in 2023–2024 due to vacancies which may offset a portion of the deficit. The District is projecting deficits of approximately \$1,241,120 in 2023-2024, \$317,000 in 2024-2025, and \$412,000 in 2025–2026. In 2024–2025, the District is conservatively projecting a 3.25% property tax increase. If property tax revenues come in higher the annual deficits may be reduced. Under the settlement agreement with CSEA, the Reserve for Economic Uncertainty is 13.67% in 2023–2024, 13.59% in 2024–2025, and 13.36% in 2025-2026.

**RESOURCES REQUIRED:** General Fund

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

Attachment: AB 1200 Analysis