



**DATE:** December 18, 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 a 3.17% ongoing increase on the salary schedule retroactive to July 1, 2024. No ranges were added to the schedule. However, several job classifications were moved to higher ranges on the salary schedule. The health and welfare benefit contribution was increased at a value of approximately 1.08% to the following amounts, effective January 1, 2025:

Employee Only \$10,551  
Employee+1 \$12,136  
Employee+ Family \$16,438

The total ongoing compensation increase is approximately 4.25%. The range changes are in addition to the total compensation package.

The total cost of this agreement is \$881,042 in 2024-2025, \$1,004,397 in 2025-2026, and \$1,023,721 in 2026-2027. The District will not experience an operating deficit in the unrestricted general fund as a result of this agreement alone. When combined with tentative agreements with TTEA and unrepresented groups, the District does anticipate minor deficit spending of approximately \$120,000 in 2024-2025, \$520,075 in 2025-2026, and \$573,172 in 2026-2027. However, some of the deficit spending is due to planned one-time expenditures. The reserve for economic uncertainty is projected to decrease by only \$133,663 in 2025-2026 and \$153,190 in 2026-2027 before seeing growth again in 2027-2028. In addition, the District is conservatively projecting only a 3.25% property tax increase for the 2025-2026 fiscal year. If property tax revenues come in higher the deficit may be reduced. With all negotiated agreements the Reserve for Economic Uncertainty is 14.88% in 2024-2025, 14.69% in 2025-2026, and 14.46% in 2026-2027.

**RESOURCES REQUIRED:** General Fund

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