

## COST FOR Tentative Agreement for 2025/26 - 2026/27

	2 Year Agreement			
	2025/26 Ongoing Costs		2026/27 Ongoing Costs	
	2025/26- \$1600 Benefit Increase Effective 7/1/25	2025/26 - 4% Compensation Increase Effective 1/1/26	2026/27 - Additional 2% Compensation Increase due to 1/1/26 effective date for 4% increase	2026/27 - 2% Compensation w/ \$3000 Benefit Increase Effective 7/1/26
LEA as written in Tentative Agreement	\$1,091,467.60	\$2,041,803.00	\$1,961,234.00	\$3,683,500.02
CSEA Me Too Minus Previously Approved Settlement (Pending negotiations to determine how the increase will be applied to salary and/or health benefits)	\$0.00	\$403,565.50	\$620,870.00	\$1,139,296.45
SEIU Me Too (Pending negotiations to determine how the increase will be applied to salary and/or health benefits)	\$94,130.22	\$169,604.00	\$169,604.00	\$311,223.34
<b>Total Cost</b>	<b>\$1,185,597.82</b>	<b>\$2,614,972.50</b>	<b>\$2,751,708.00</b>	<b>\$5,134,019.81</b>
<b>Annual Total Cost</b>	<b>\$3,800,570.32</b>		<b>\$7,885,727.81</b>	
Total Comensation Percentage increase for LEA and Me Too	3.11%		5.67%	
Total Compensation Increase for All Employees Listed Above for 2025/26 and 2026/27	8.78%			

Total Ongoing Cost for 2 years: \$11,686,298.13

### Cost of Me Too

	2025/26 Ongoing Costs		2026/27 Ongoing Costs	
	2025/26- \$1600 Benefit Increase Effective 7/1/25	2025/26 - 4% Compensation Increase Effective 1/1/26	2026/27 - Additional 2% Compensation Increase due to 1/1/26 effective date for 4% increase	2026/27 - 2% Compensation w/ \$3000 Benefit Increase Effective 7/1/26
	Non-Represented Me Too	\$12,904.86	\$23,252.00	\$23,252.00
CMC Me Too Minus Previously Approved Increase	\$0.00	\$67,329.60	\$103,584.00	\$190,076.64
LMA Me Too	\$106,609.95	\$192,090.00	\$192,090.00	\$352,485.15
Cabinet Me Too	\$15,423.45	\$27,790.00	\$27,790.00	\$50,994.65
<b>Total Cost</b>	<b>\$134,938.26</b>	<b>\$310,461.60</b>	<b>\$346,716.00</b>	<b>\$636,223.86</b>
<b>Annual Total Cost</b>	<b>\$445,399.86</b>		<b>\$982,939.86</b>	
Total Comensation Percentage increase for Employees listed above in "Me Too"	3.11%		5.67%	
Total Comensation Percentage increase for Employees listed above in "Me Too" for 2025/26 and 2026/27	8.78%			

Total Ongoing Cost for 2 years: \$1,428,339.72

### Total Cost of Settlement for All LVJUSD Employees

	2025/26 Ongoing Costs		2026/27 Ongoing Costs	
	2025/26- \$1600 Benefit Increase Effective 7/1/25	2025/26 - 4% Compensation Increase Effective 1/1/26	2026/27 - Additional 2% Compensation Increase due to 1/1/26 effective date for 4% increase	2026/27 - 2% Compensation w/ \$3000 Benefit Increase Effective 7/1/26
	<b>Total Cost All Employees</b>	<b>\$1,320,536.08</b>	<b>\$2,925,434.10</b>	<b>\$3,098,424.00</b>
<b>Annual Total Cost for all Employees</b>	<b>\$4,245,970.18</b>		<b>\$8,868,667.67</b>	
Total Comensation Percentage increase for Employees listed above in "Me Too"	3.11%		5.67%	
Total Comensation Percentage increase for Employees listed above in "Me Too" for 2025/26 and 2026/27	8.78%			

Total Ongoing Cost for 2 years: \$13,114,637.85

### Cuts Necessary to Meet the Legally Required 3% Reserve

Total Ongoing Cost of 2 Year Tentative Agreement	\$13,114,637.85
An additional reduction is required because reserve funds were used to cover the tentative agreement for compensation increases in 2025-26	\$3,030,586.15
Required reductions	\$16,145,224.00

### Required Reductions

	3% Reserve
Ongoing Reductions in 26/27 - Must be approved by February 10, 2026	\$14,788,936.00
Additional Ongoing Reductions in 27/28 - Must be approved by February 15, 2027	\$1,356,288.00
<b>Total reduction required</b>	<b>\$16,145,224.00</b>