

# PCSD1 Meet and Confer 2025

## BACKGROUND INFORMATION 4/22/2025

Looking ahead to FY26, our preliminary revenue picture is positive. We are using a budgeting tool provided by Wyoming Department of Education that won't be final until after July 1, 2025 that has allowed us to forecast our guarantee using the updated component values such as external cost adjustment, regional cost of living, teacher seniority and at risk/mobility count.

For FY25 and for FY26 we have to use the 3 year rolling ADM which means that we have not had an upward trend districtwide in enrollment but rather a decline. Preliminary #'s this year show a 3 yr rolling average ADM drop of 10.594 which equates to \$150,000 loss of revenue comparing apples to apples with no change in the External Cost Adjustments. The district is going to receive external cost adjustments to 4 different components in the model: Energy, Professional Labor, Non-professional Labor and educational materials. The new estimated guarantee amount is an increase of \$1.3 million. The ECA on the salary components is applied on the model salary and not to what districts are actually paying. It is meant to keep the model cost based, not to keep each district salary schedule at a specific amount. For instance, the model has a substitute daily salary rate of \$104.93 while Park #1 as proposed for FY26 would be \$149.20/day. The teachers base salary is only \$40,652 in the model while Park 1 is proposing a base of \$54,000. There is no differential in the model given to specialists such as OT, PT, Speech Path or Psychologists. Park 1 chooses to provide a competitive wage and benefit package to attract the top quality staff and then retain them.

As a recap from the current operating year, 24-25, Horizontal and Vertical Movement occurred on all certified staff schedules and a base increase was given. Support Staff schedules had vertical movement and received a base increase. The Professional Non-Certified Staff received vertical movement and received a base increase. The Administrator schedules for building level staff and district level staff received a base increase and annual steps.

The district continued the 60%-40% split on the health insurance and the wellness incentive to receive an additional 10% of the premium paid for by the district. An additional \$1,000 was funded into the benefit eligible employee Health Reimbursement Arrangement.

The district increased the substitute pay for certified staff to \$18.35/hr plus after 40 hours it increases to \$18.85/hr for substitutes that aren't already employed by the district. District employees may be asked/and/or choose to pick up sub time for a certified teacher or other support staff position at increased daily hours/pay. For those that make more than the \$18.35, they continue to receive their normal rate of pay for any sub work they do.

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## Prior Year Benefit Picture

H & V movement	\$1,500 up to \$2,650
HRA annual payment	\$1,000
60%/40% increase to 70%/30%	\$1,001 up to \$2,939
Overall insurance plan decrease 1.8%	(\$94,887)
Add the Revive Health to non benefit eligible	\$30,000

## SALARY PROPOSAL for Park #1 Staff Members

The proposals have an effective date of July 1, 2025 with the exception of the student, summer and temporary adult worker increase, which will be effective June 3, 2025. There is no change to the certified summer school wages.

The proposal for 25-26 is to allow Horizontal and Vertical Movement on all certified staff schedules, and increase the certified teaching base salary to \$54,000 (1.9% increase). This would also be applied to the non-teaching certified schedules. This represents a \$1000 increase over the current schedules. The salary schedule for specialists has been completely revamped (SLP/OT/PT) and the scale will increase to \$62,000 beginning at the MA column which also represents a \$4750 increase. The SLP/OT/PT positions require master's degrees for certification. The Psychologist schedule starting at a masters level and now includes district special education case managers has also been completely revamped and no longer includes a grandfathered column. It would increase to \$77,000 an increase of \$19,550. The increments for vertical movement will increase by \$50 from \$1150 to \$1200. Horizontal movement will remain at \$1100/column on the certified schedule and will be \$1300/column on the new psychologist/district case manager schedule and Specialists schedule.

Extra Duty Salary Schedule base will be increased to \$54,000 to mirror the certified teaching schedule and those on fixed amounts received an increased amount of approx. 1.9%.

Under the proposal, Support Staff schedules will allow vertical movement. The Support Staff schedule base for all scales will increase by \$.30 cents/hr. This is relative to the \$1000 a certified staff member would receive if they were hourly. The Life Skills/Severe Behavior Para schedule was increased by an additional \$1/hr and will continue to require specific approval by the superintendent to be placed on this schedule, and will be evaluated continually based on student needs. The horizontal steps were also increased to 55 cents from 50 cents.

The increase in Horizontal steps is an effort to retain and reward experienced staff in certified, support staff and administrative positions.

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All substitutes for the support staff schedules will again be paid at the beginning Step 1 of their corresponding schedule with the exception of the special education para educators who will receive \$1/more than the base as previously approved.

The district increased the substitute pay for certified staff to \$18.65/hr plus after 40 hours it increases to \$19.15/hr for substitutes that aren't already employed by the district. District employees may be asked/and/or choose to pick up sub time for a certified teacher or other support staff position at increased daily hours/pay. For those that make more than the base of their schedule (sub support staff position) or the sub pay for a certified teacher of \$18.65, they continue to receive their normal rate of pay for any sub work they do.

The high school student workers will receive a \$.30/hr increase and the Summer Adult and Temporary Adult workers will receive a \$.30/hr increase.

Under this proposal, the Professional Non-Certified Staff will receive vertical movement with an increased step of \$65 (\$1500 to \$1565) and the base will increase by \$1405 calculated at 2080 hrs for 12 month staff. The food service director schedule (205 day schedules) was increased by \$2,000 to bring it in line with other districts of our size and the step was increased by \$45 (\$1175 to \$1220). Once the base and step increase is in place, the increase for 12 month professional non-certified staff is consistent with the 12 month support staff hourly annual increase (\$.30/ hr base increase for this fiscal year plus the 5 cent/hr step increase). The school nurse received a \$1.75/hr base increase (steps increments remain the same at \$.75/hr and the mental health coordinator received a \$1054 base increase based on 12 months/75% contract and the \$50 step increase (\$1150 to \$1200). An additional category was added to the schedule in FY25 for the K-12 ELL coordinator which removes them from the certified staff schedules. That position received a \$1000 base increase and a \$50 step increase (\$1150 to \$1200) to remain the same as the certified staff increase.

The Administrator schedules for building and district level staff will receive the \$1000 increase on the base adjusted for contract days for 2025-2026 and step movement that was provided for annual movement each year. Building level administrators receive \$1110 and District level administrators \$1410 base increases. The step movement is calculated on the certified schedule movement of \$1,200 and adjusted to reflect the base of 205 days for building administrators (\$1,315) and 261 days for 12-month district level administrators (\$1,675) and became a set dollar amount in FY23.

### HEALTH INSURANCE

The district will continue the flat rate split between district and employee with the district share at 60% of the medical premium and the employee share at 40% for this year. The district's contribution is based on **Plan C** medical. Renewal for our health insurance plan has not been finalized as of publishing time but preliminarily we anticipate a 3.8% increase. The District approved wellness program will take place between January 1 and

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April 30 of each year. For benefit eligible employees hired after April 30<sup>th</sup> of each calendar year who elect to participate in the District provided medical insurance, the District will provide an opportunity for those employees (must include their covered spouse) to participate in a wellness blood draw through the approved vendors prior to October 1. The premium incentive will be provided in the October payroll for those new employees and covered spouses who complete the wellness blood draw no later than October 15. The incentive will be evaluated on an annual basis and the district reserves the right to discontinue this benefit at plan renewal. We had a 98% completion rate this year which means 98% of those covered will see the monthly incentive savings again in their share of premiums.

The district anticipates a 3.8% increase for FY26 including additional coverage benefits for hearing aids, virtual telehealth (Revive Health) including primary care, urgent care, mental health therapy and pharmacy solutions and health navigator benefit (Health Navigator) plus a weight loss program through the Revive health benefit.

Medical Only Plan C funding	70%/30%		
2025-26 employee cost/month	Base 60/40	Incentive	Monthly premium
Single	\$336.18	\$84.04	\$252.14
Family	\$986.70	\$246.66	\$740.04

The district will continue to pay the single premium for dental insurance for FY26 up to \$39.55/month. (no change in premium from FY25)

The district annual contribution to the health and dental premium is as follows based on 70% contribution:

Single \$7,535  
Family \$21,195

Increase to district for Health Insurance \$113,027

FY26 continue this \*\* option for non insurance eligible employees\*\* **Note the disclaimer on the new weight loss program under Revive Health.**

**The district is proposing to allow the employees who aren't insurance eligible, at no premium cost to them, participate in the Revive Health and Health Navigator programs as described above in the virtual telehealth section. Any new hires need to complete an enrollment form for that program. We are very excited to be able to continue to offer this to our employees that are not insurance eligible under the PPACA rules. The weight loss program is not included in this benefit to non insurance eligible employees or those that do not elect coverage in the district health insurance program.**

### LIFE INSURANCE

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The district currently provides a base \$10,000 life insurance benefit for insurance eligible employees. The carrier has provided a one time option to double the life insurance amount for the same base rate of \$.095 per \$1,000 of coverage. The district is increasing the basic employee life coverage to \$20,000. \* over age 65 the life insurance does have a reduced benefit as per the policy.

### **Cost \$3,351**

Voluntary life supplemental coverage is also going to increase if employees elect from current \$50,000 to \$150,000 for employees and from \$20,000 to \$50,000 for spouses. This is an employee paid benefit.

### **No cost to district**

### **Proposed Health Reimbursement Arrangement (HRA)**

Health Reimbursement Arrangements were impacted by the Affordable Care Act as well with a different compliance date of January 1, 2014. HRA's MUST be integrated with Employers Sponsored Group Insurance plans, they cannot be used to reimburse any individual coverage (ex: you are going out buying insurance individually and not through a group health plan), cannot be used without any coverage (HRA payments to someone who does not have insurance of any kind), Group health plans must meet Minimum Essential Coverage and Minimum Value, employee is not participating in a Health Savings Account (HSA), employee is not participating in any Federal Insurance plan (e.g.: VA/Tri-Care, Medicare, Medicaid, etc.). The biggest key to all of this is that it **REQUIRES VERIFICATION** and if the district makes a mistake it can put our entire plan in jeopardy and potentially taxable to the employees and the district. This money has all come to you tax exempt with no federal income tax or your share of the FICA/MC taxes.

**Under no circumstances will money be funded to an employee that is not eligible as per the IRS and Affordable Health Care rules and regulations and who is exempted from Health Reimbursement Arrangement coverage regardless if they are covered under the district health insurance.**

Employees who have balances in their accounts will be able to expend them even if they are no longer eligible for further funding as long as they meet the requirements of the health reimbursement plan document and are not ineligible due to termination, lack of vesting, improper requests for reimbursements or noncompliance with the Affordable Health Care Act and its rules and regulations.

**The district will continue to fund the Annual HRA's for those eligible the same as FY25 and will comply with all federal rules and regulations and district AROP's.**

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District employees/retirees/vested prior employees have a balance of over \$2,370,266 as of 3/31/25 in their Health Reimbursement Arrangement individual accounts.

### Proposed Wyoming Retirement System

The employee and district will continue to pay the legislatively approved rate increases. For FY26 no rate increase was approved by the Wyoming Retirement System to the legislature. The employee out of pocket rate for FY26 will remain at 3.68% of eligible wages. The 3.68% for employees is done on a pretax basis so the effective rate of the withholding is less depending on your tax bracket. The overall rate that is being paid into Wyoming Retirement System is 18.62 %.

**The employee amount is capped at 5.57% plus any state reimbursed amounts approved legislatively each year.**

**Employee will continue to pick up all employee out of pocket increases in the WRS plan. Effective 7-1-2025 this will be 3.68% of eligible wages as defined under WRS rules and regulations.**

### **As per AROP Wages-Salaries Fringe Benefits:**

The Board will make every reasonable effort to maintain the approved wage schedule, but it reserves the right to amend, at any time, any or all parts of any current schedule and provisions relating thereto as, in its opinion, seems necessary and is in accordance with law. Under this provision, any part or all of the annual increments may be withheld and such other wage adjustments may be made as financial conditions warrant.

### **Total Cost of this Salary and Benefit Package**

**Health Insurance increase \$113,027**

**Life Insurance increase \$3,351**

**Salary/Benefit Increases \$1,044,161**

**TOTAL COST-- \$1,160,539**

**The above amount does not take into consideration any savings realized through the attrition and/or replacement of staff that hasn't occurred to date in the resignation/hiring season. The final budgetary amount will be calculated for the July 16, 2025 presentation.**