

Building & Property Committee Meeting

2020 02 03



Summer 2020 Project Estimates

*Change to Item L
On Board Agenda:*

Interactive TV Panel Installation

Interactive TV Install

Classrooms with installation	107
Classrooms with mobile cart	<u>8</u>
Total Panels	115
Installation cost per classroom	\$1,761.02
Total Panel Install (KPN)	\$202,517.30

DAO Add Conditioned Space

Add conditioned space to basement	\$121,990.00
Option: Air balance 1st Floor & AHL	\$5,610.00
1st Floor Planetarium Insulation	\$7,885.60
KPN Proposal Total	\$135,485.60

HS Commons LED Retrofit

LED equipment	\$24,338
Install Labor	\$22,923
Schadler Proposal Total	\$47,261

Tech / Warehouse Renovation

Demo/studs/wall & ceiling grid	9,980.00
Flooring	6,924.95
Current Proposals Total	16,904.95

Total All Projects	\$402,169.12
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Smart Panel History

- Fifteen years ago the district first partnered with Smart for installation of display touch panels
- Two years ago we upgraded to 86” Smart Interactive TVs at Newville
- Last summer we upgraded to 86” Smart Interactive TVs at Mount Rock/Oak Flat
- Elementary teachers have strongly expressed their approval of the technology
- The district has a repository of lesson plans developed in Smart Notebook

MS & HS Panel RFP

- RFP released December 20
- Presentations on January 23 by Smart, Promethean, ViewSonic, NEC
- Proposals received January 31
- Vendors scored on:
 - Meeting the general specifications outlined in the RFP
 - Demonstrated ability of the vendor to provide products and services in the timeline
 - Product Pricing
 - Adequacy and completeness of the plan offered for the scope of services requested

Why SMART?

- Consistency across the district
- One platform to support and create professional development training materials,
- Teachers and students learn to use one device K-12
- Simple and familiar interface
- Demonstrated ability to deliver on all capabilities as outlined in the RFP
- Meets all specifications as outlined in the RFP
 - Best-in-class “real” multi-user collaboration experience and tool differentiation
 - Only product that supports writing, erasing, moving objects at the same time

Interactive Panel Project Costs



The Source for Audio Visual Solutions![®]
A Certified Woman Owned Business Enterprise

Interactive Panel & Associated Costs

<u>Manufacturer</u>	
Smart 7086 Per Panel	\$5,968
Middle School Panels	49
High School Panels	66
Total	115
Est Panel Purchase	\$686,357
Desktops, Display, cables	\$98,000
Mobile Carts	\$12,500
Soundbars	\$28,750
Total Equipment Purchase	\$825,607
KPN Installation at \$1761 per unit	\$202,515
Total	\$1,028,122

Proposal:

Prices listed are per unit. Shipping is included. Includes 3 Yr. Warranty

SMART 86" Interactive Display with IQ and SMART Learning Suite
Model # SBID-7286R with built-in Windows 10 \$7263.32
Wall Mount Included
Pricing INCLUDES Shipping!

SMART 86" Interactive Display with IQ and SMART Learning Suite
Model # SBID-7286R without built-in Windows 10 \$5968.32
Wall Mount Included
Pricing INCLUDES Shipping!

KPN Proposal: Panel Installation

Re: IQC Master Contract #: KPN-201801JOCC-16
 JOC Work Order #: 073993.00
 Owner PO #:
 Title: Big Spring School District Install TV-Whiteboards
 Contractor: Lobar Associates Construction
 Proposal Value: \$1,761.02

Sect.	Item	Mod.	UOM	Description	Line Total
Labor	Equip.	Material	(Excludes)		
Base Bid					
1	01 22 20 00 0016		HR	LaborerFor tasks not included in the Construction Task Catalog® and as directed by owner only.	\$168.79
			Installation	Quantity: 2.00 x Unit Price: 64.67 x Factor: 1.3050 = Total: 168.79 Staging and trash removal	
2	01 22 20 00 0016		HR	LaborerFor tasks not included in the Construction Task Catalog® and as directed by owner only.	\$253.18
			Installation	Quantity: 3.00 x Unit Price: 64.67 x Factor: 1.3050 = Total: 253.18 prep room, replace ceiling tile, clean up	
3	50 00 00 00 0017			Lump Sur AV Solutions SMART TV Installation	\$1,339.05
		NPP	Installation	Quantity: 1.00 x Unit Price: 1,339.05 x Factor: 1.0000 = Total: 1,339.05 SMART TV Installation Over the board mount, HDMI Cable and USB Cable installation	
Subtotal for Base Bid					\$1,761.02
Proposal Total					\$1,761.02

cost per panel

DAO Fix

Basement

Re: IQC Master Contract #: KPN-201801JOCC-19
 JOC Work Order #: 073379.00
 Owner PO #:
 Title: Big Spring School District Add Condition Spaces to District Office
 Contractor: Lobar Associates Construction
 Proposal Value: \$127,600.00

Sect.	Item	Mod.	UOM	Description	Line Total								
Labor	Equip.	Material	(Excludes)										
Basement AC													
1	23 00 00 00 0004		unit	VAV Boxes, Supply/Return Air, Controls, Transfer Ducts	\$121,990.00								
		NPP	Installation	<table border="0"> <tr> <td>Quantity</td> <td>Unit Price</td> <td>Factor</td> <td>Total</td> </tr> <tr> <td>1.10 x</td> <td>110,900.00 x</td> <td>1.0000 =</td> <td>121,990.00</td> </tr> </table>	Quantity	Unit Price	Factor	Total	1.10 x	110,900.00 x	1.0000 =	121,990.00	
Quantity	Unit Price	Factor	Total										
1.10 x	110,900.00 x	1.0000 =	121,990.00										
Install HVAC in basement as per plans. No ceiling tile, patching, painting, permit, bond, eng, cutting patching of walls or demo of existing													

Subtotal for Basement AC \$121,990.00

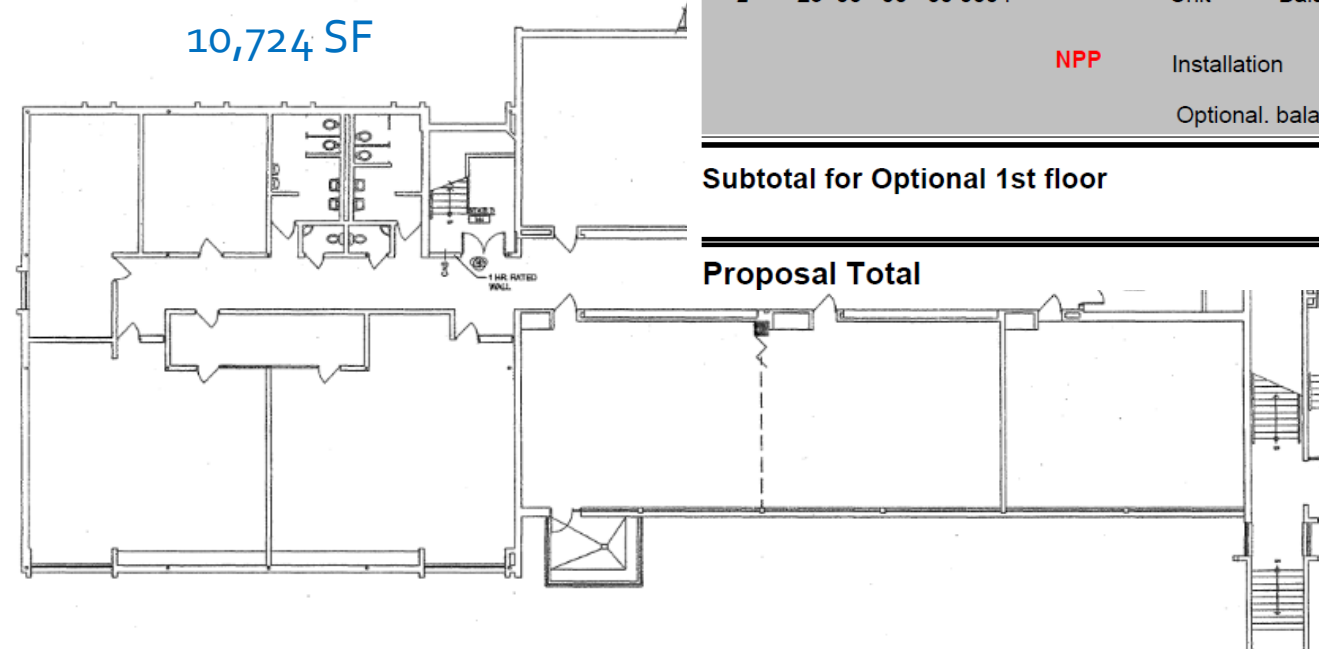
Optional 1st floor

2	23 00 00 00 0004		Unit	Balance First Floor & AHU	\$5,610.00								
		NPP	Installation	<table border="0"> <tr> <td>Quantity</td> <td>Unit Price</td> <td>Factor</td> <td>Total</td> </tr> <tr> <td>1.10 x</td> <td>5,100.00 x</td> <td>1.0000 =</td> <td>5,610.00</td> </tr> </table>	Quantity	Unit Price	Factor	Total	1.10 x	5,100.00 x	1.0000 =	5,610.00	
Quantity	Unit Price	Factor	Total										
1.10 x	5,100.00 x	1.0000 =	5,610.00										
Optional. balance first floor & ahu													

Subtotal for Optional 1st floor \$5,610.00

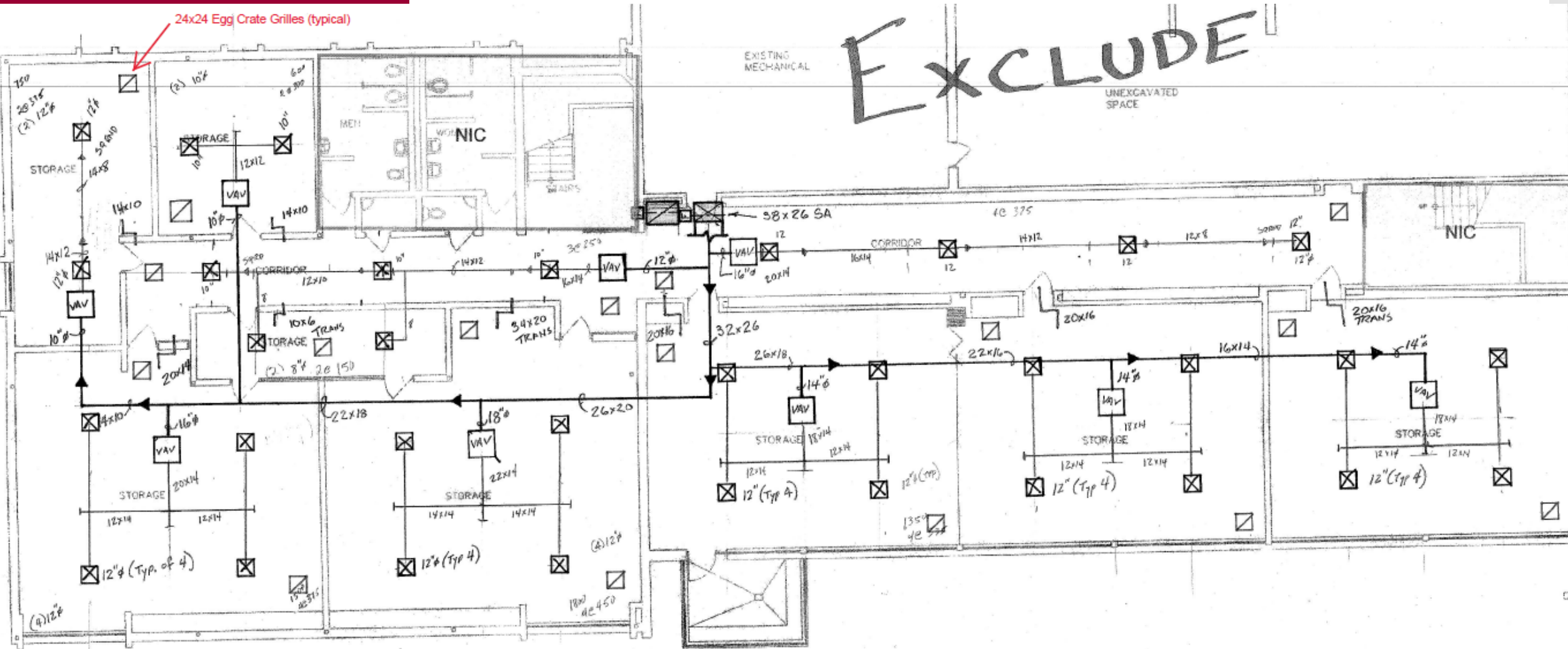
Proposal Total \$127,600.00

10,724 SF



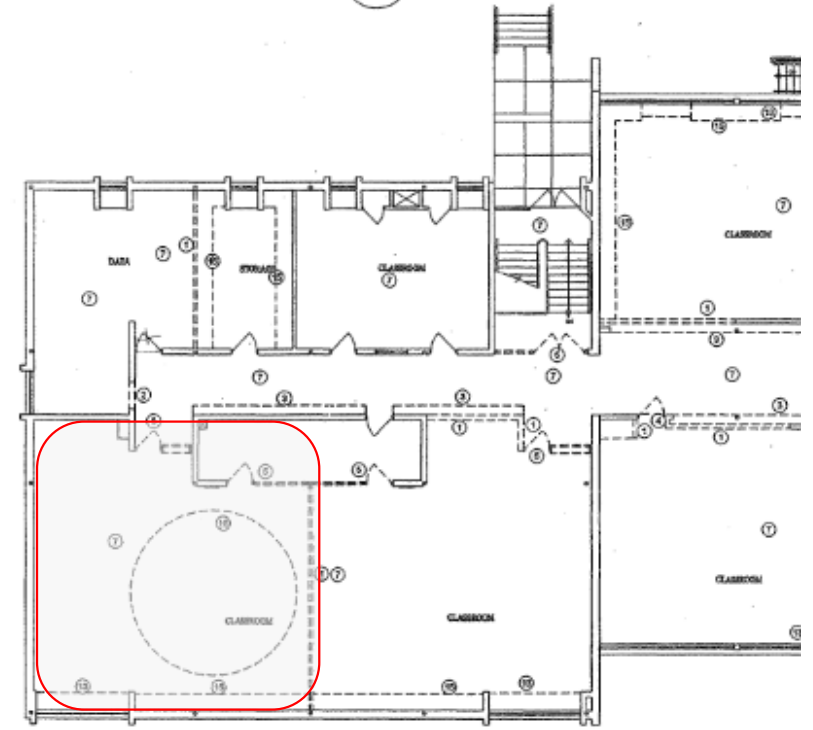
24x24 Egg Crate Grilles (typical)

EXCLUDE



DAO Fix

Planetarium



Re: IQC Master Contract #: KPN-201801JOCC-19
JOC Work Order #: 073379.01
Owner PO #:
Title: Big Spring School District Admin Office Planetarium Insulation
Contractor: Lobar Associates Construction
Proposal Value: \$7,885.60

Section - 01	\$1,870.06
Section - 07	\$734.56
Section - 09	\$5,280.98
Proposal Total	\$7,885.60

HS Commons LED Lighting

CUSTOMER NUMBER	JOB NAME		REQUESTED BY	
79951	Big Spring HS Common - COSTAR		Tim Drawbaugh	
WRITER	SHIP VIA	TERMS	SHIP DATE	IS FREIGHT ALLOWED?
SHANNON MCNE	1UPS	Standard 10th Prox		No
ORDER QTY	DESCRIPTION		UNIT PRICE	NET AMOUNT
12EA	COOPER 845-27-PSJWAC-L10/840-UNV-MW-48		1689.066EA	20268.79
6EA	SYL RT8/10/TRIMEXT/75083 75083 RT8 TRIM EXTENDER FOR 10 INCH CAN APPLICATIONS		6.555EA	39.33
6EA	SYL LEDRT8/R3A2000UD/940/60781 8" WHITE RECESSED DOWNLIGHT ULTRA LED RETROFIT KIT, 23W, 2000LM, 120/277V, 0-10V DIMMABLE, 4000K, 90 CRI, CFL FRAME RETROFIT AND STAND ALONE FIXTURE, NO HOUSING REQUIRED >>>PPL REBATE OF \$8 IS APPLIED<<<		53.025EA	318.15
64EA	SYL PANELF1A/040UNVD840/24G/WH 74250 EDGE LIT FLAT PANEL LED 40W DIMMABLE 80+CRI 4000K 4200LM 2X4 FOR LAY IN GRID CEILINGS WHITE PAINTED 40W ***PPL REBATE OF \$10 IS APPLIED ***		58.000EA	3712.00
1EA	LABOR FOR CO-STARS PROJECTS ONLY		22923.000EA	22923.00

\$ 47,261.27

Tech / Warehouse Reno

QTY	DESCRIPTION	COST	TOTAL
140	Vinyl Cove Base >> supply & install	2.25	315.00
1,200	Carpet - >> UPO Floor - Quartz Tile - 24 x 24 >> color: 619322 >> includes installation & floor prep	5.15	6,180.00
5	Glue - UPO 5900	85.99	429.95

Proposal

Provide and Install:

- minor demolition
- studs and gwb all four walls
- ACT grid only

Total \$9980.00

Recommend a Motion to Approve

Make a motion to approve the

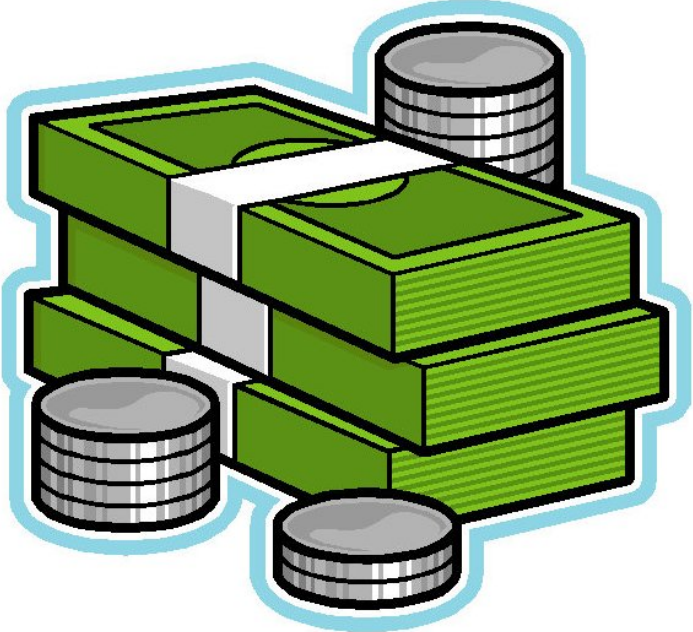
Visual Sound Proposal of Jan 31, 2020 at a cost of \$5,968.32 per panel; and

KPN Job# 073379.0 to add conditioned space to DAO lower level (incl air balance option) at a cost of \$127,600; and

KPN Job# 073379.01 to Insulate the DAO Planetarium at a cost of \$7885.60; and

authorize the administration to sign the appropriate contract documents.

Funds Update



Big Spring Capital Projects Fund

Capital Projects Fund

	Balance at Jan 10, 2020	\$ 6,753,227
<i>Capital Project:</i>		
	<i>Unused Funds:</i>	
MS Roof Design Phase I, II, & III	11,200	
HS Gym Floor Refinish	2,646	
HS Auditorium AV Repair	1,921	
Server Room UPS Replacement	5,000	
HS Network Replacement (Erate Cat 2)	139,279	
HS Roof Design/Mgmt/Inspections	10,600	
MR Roof Design & Management	550	
HS Gym Audio Replace	19	
NV/MR/MS/HS FF&E Design & Purchase	14,315	
NV/OF/HS/DAO NV & Assoc Technology Projects	15,260	
HS Collaboration Lab	933	
NV Asbestos Abatement CO 3	3,834	
Ext Wifi/Backup Server & Storage/Erate/Fiber Study	78,069	
MS/HS Library Furniture Replacement	70,000	
HS/MS/MR Gym Light LED Replacement	3,384	
MS - 86" Interactive Panel TV's (50)	500,000	
HS - 86" Interactive Panel TV's (73)	660,000	
Fitness Center Equipment	149	
NV Playground Equipmen Replace	5,236	
	\$ 1,522,395	\$ (1,522,395)
	Available Capital Projects Reserve Balance	\$ 5,230,832

Close Capital Projects Reserve Projects

Big Spring Capital Projects Fund

	Balance at Jan 10, 2020	\$ 6,753,227
<u>Capital Project:</u>		
		<u>Unused Funds:</u>
MS Roof Design Phase I, II, & III	11,200	
HS Gym Floor Refinish	2,646	
HS Auditorium AV Repair	1,921	
Server Room UPS Replacement	5,000	
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HS Collaboration Lab	933	
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Ext Wifi/Backup Server & Storage/Erate/Fiber Study	78,069	
MS/HS Library Furniture Replacement	70,000	
HS/MS/MR Gym Light LED Replacement	3,384	
MS - 86" Interactive Panel TV's (50)	500,000	
HS - 86" Interactive Panel TV's (73)	660,000	
Fitness Center Equipment	149	
NV Playground Equipmen Replace	5,236	
	\$ 1,522,395	\$ (1,522,395)
	Available Capital Projects Reserve Balance	\$ 5,230,832

Capital Projects Reserve Fund

Big Spring Capital Projects Resere Fund

Balance at Feb 4, 2020 \$ 6,667,800

Capital Project:

Unused Funds:

Ext Wifi/Backup Server & Storage/Erate/Fiber Stud	78,069	
Smart Interactive Panels + Oth Equipment	826,000	
Smart Panel Install (KPN)	210,000	
DAO - Add Conditioned Space (KPN)	130,000	
DAO - Planetarium Fix (KPN)	8,000	
HS Commons LED Retrofit (Schaaedler)	48,000	
Tech/Warehouse Renovation	17,000	
Fitness Center Equipment	149	
NV Playground Equipmen Replace	5,236	
	\$ 1,322,454	\$ (1,322,454)

Available Capital Projects Reserve Balance \$ 5,345,346

NV & MR Bond Fund Balance

Mount Rock Projects Fund - 2018

@ 4 Feb 2020

Bond Issue = \$ 9,820,944

Project	Budget	Paid to Date	Budget Balance
Mount Rock Renovations	1,304,920	(1,622,744.12)	(317,824)
Middle School Renovations 2017 Bon	1,961,123	(1,203,906.22)	757,217
High School Renovations	1,020,135	(525,325.78)	494,809
Phase 2 Renovations (CRA Prof Svcs)	<i>incl</i>	(117,735.94)	(117,736)
Phase 2 Reno - HS/MS/MR/OF		(4,621,099.60)	(4,621,100)
BSSD Phase 2 -FFE		(331,052.26)	(331,052)
Phase 2 Tech	<i>incl</i>	(1,481,007.11)	(1,481,007)
Total	\$4,286,178	\$ (9,902,871)	\$ (5,616,693)
	Interest earned to 1/31/20 =	\$226,965	
	Newville Projects Fund Balance Transfer =	\$279	
	Current Balance MR Projects Fund - 2018 =	\$ 145,316	
	<i>East Coast Remaining Balance Due =</i>	<u>20,000</u>	
	Bond Funds Available (2017 & 2018) =	\$ 125,316	



Budget 21 Update

Assessed Value - January Update

	<u>2020</u>				
Assessed Valuation	1,778,011,002				
Millage Rate	14.6461				
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
% Change to Assessed Valuation	2.83%	1.50%	1.50%	1.50%	1.50%
and/or \$ Change to Assessed Valuation	0	0	0	0	0
Assessed Valuation	1,828,323,379	1,855,748,230	1,883,584,453	1,911,838,220	1,940,515,794
Millage Rate	15.0489	15.4627	15.8879	16.3249	16.7738
Total Taxes	\$27,514,197	\$28,694,900	\$29,926,270	\$31,210,481	\$32,549,800
Act 1 Index	3.20%	3.20%	3.20%	3.20%	3.20%
Adjusted Index	2.75%	2.75%	2.75%	2.75%	2.75%
Index used for tax calculations	2.75%	2.75%	2.75%	2.75%	2.75%
Total Referendum Exceptions	0.0000	0.0000	0.0000	0.0000	0.0000
HS/FS Exclusion\$	770,000	770,000	770,000	770,000	770,000
Tax Collection Rate	95.00%	95.00%	95.00%	95.00%	95.00%
Total Taxes x Tax Collection Rate	\$25,406,987	\$26,528,655	\$27,698,456	\$28,918,457	\$30,190,810
Property Tax Projections (6111)	\$25,406,987	\$26,528,655	\$27,698,456	\$28,918,457	\$30,190,810

General Fund | Projection Summary

200203 FY 21 Gen Fund Exp Summary - 2.75%

	BUDGET	REVENUE / EXPENDITURE PROJECTIONS				
	2020	2021	2022	2023	2024	2025
REVENUE						
Local	\$31,939,809	\$33,827,483	\$34,949,151	\$36,118,952	\$37,338,953	\$38,611,306
State	\$19,354,697	\$19,656,094	\$19,839,747	\$20,054,587	\$20,258,456	\$20,467,795
Federal	\$603,813	\$608,813	\$608,813	\$608,813	\$608,813	\$608,813
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$51,898,319	\$54,092,390	\$55,397,711	\$56,782,352	\$58,206,222	\$59,687,915
EXPENDITURES						
Salary and Benefit Costs	\$32,936,601	\$34,021,848	\$35,123,401	\$36,332,206	\$37,575,391	\$38,857,718
Other	\$19,418,134	\$19,391,857	\$19,701,979	\$20,025,360	\$20,362,601	\$20,714,333
TOTAL EXPENDITURES	\$52,354,735	\$53,413,705	\$54,825,381	\$56,357,566	\$57,937,992	\$59,572,051
SURPLUS / DEFICIT	(\$456,416)	\$678,685	\$572,331	\$424,786	\$268,230	\$115,864
BEGINNING FUND BALANCE	\$11,789,336	\$11,332,920	\$12,011,605	\$12,583,936	\$13,008,722	\$13,276,952
PROJECTED YEAR END BALANCE	\$11,332,920	\$12,011,605	\$12,583,936	\$13,008,722	\$13,276,952	\$13,392,816
FUND BALANCE AS % OF EXPENDITURES	21.65%	22.49%	22.95%	23.08%	22.92%	22.48%
FUND BALANCE AS # OF MONTHS OF EXPEND.	2.60	2.70	2.75	2.77	2.75	2.70

FY 21
Projection:
January
Update

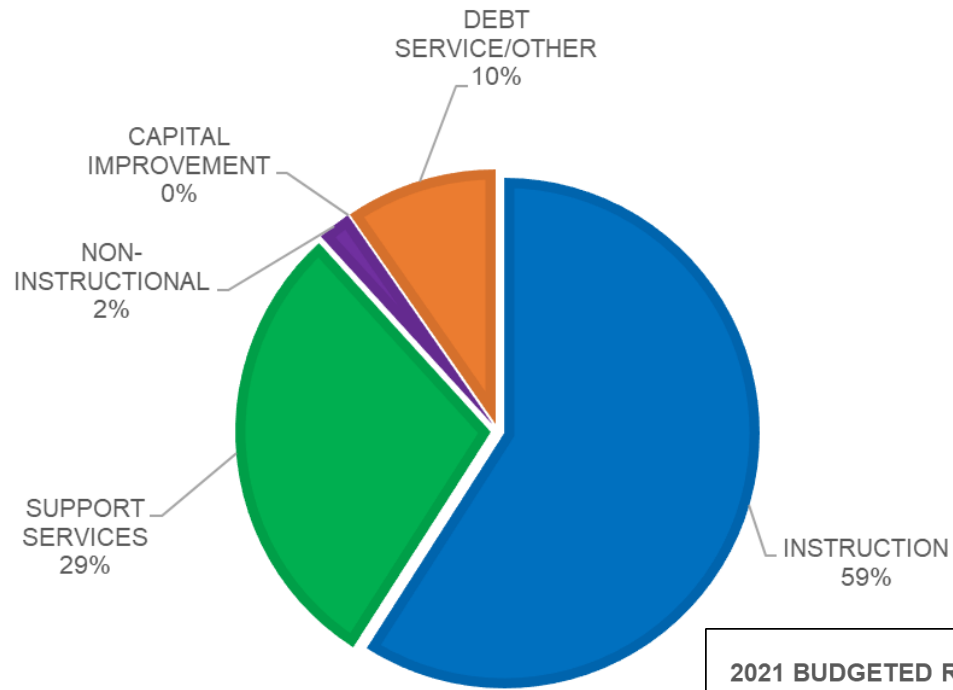
General Fund | Expenditures by Sub-Function

200203 FY 21 Gen Fund Exp Summary - 2.75%

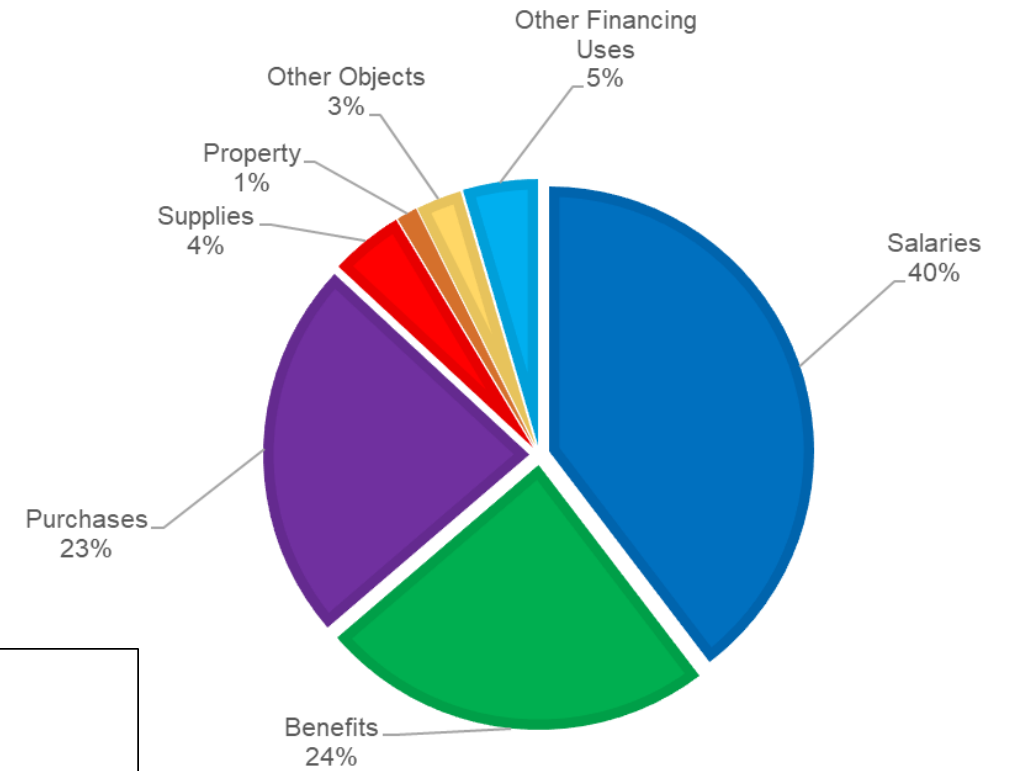
	ACTUAL EXPENDITURES			BUDGET	PROJECTION	DOLLAR CHG	%Δ
	2017	2018	2019	2020	2021		
INSTRUCTION							
Regular Programs	\$18,747,322	\$18,831,514	\$19,824,083	\$20,581,179	\$21,255,784	\$674,605	3.28%
Special Programs	\$7,946,139	\$8,434,896	\$9,019,045	\$9,392,026	\$9,408,248	\$16,222	0.17%
Vocational Education	\$536,454	\$589,581	\$641,342	\$757,500	\$795,375	\$37,875	5.00%
Non-Instructional Programs	\$34,331	\$125,380	\$78,688	\$74,725	\$78,016	\$3,291	4.40%
Nonpublic School Programs - IU	\$3,109	\$936	\$2,964	\$3,000	\$3,150	\$150	5.00%
Adult Education Programs	\$0	\$0	\$0	\$0	\$0	\$0	
Higher Education Programs	\$0	\$3,439	\$0	\$1,250	\$1,031	(\$219)	-17.49%
Pre-Kindergarten	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL INSTRUCTION	\$27,267,355	\$27,985,745	\$29,566,121	\$30,809,680	\$31,541,604	\$731,924	2.38%
SUPPORT SERVICES							
Students	\$1,323,032	\$1,524,912	\$1,701,131	\$1,712,893	\$1,742,979	\$30,086	1.76%
Instructional Staff	\$1,409,281	\$1,447,388	\$1,484,487	\$1,558,920	\$1,592,250	\$33,330	2.14%
Administration	\$2,451,814	\$2,589,447	\$2,747,649	\$2,885,211	\$2,967,010	\$81,799	2.84%
Pupil Health	\$513,809	\$495,680	\$540,933	\$559,792	\$570,472	\$10,680	1.91%
Business	\$360,024	\$384,107	\$394,699	\$435,655	\$444,789	\$9,134	2.10%
Operation & Maintenance	\$3,653,800	\$3,908,780	\$4,163,373	\$4,411,127	\$4,492,605	\$81,478	1.85%
Student Transportation Services	\$2,430,975	\$2,464,051	\$2,519,369	\$2,592,304	\$2,670,816	\$78,512	3.03%
Central Svc	\$863,870	\$935,549	\$1,017,793	\$1,083,199	\$1,090,912	\$7,713	0.71%
Other Support Services	\$27,664	\$27,523	\$27,760	\$28,000	\$28,000	\$0	0.00%
TOTAL SUPPORT SERVICES	\$13,034,270	\$13,777,437	\$14,597,193	\$15,267,101	\$15,599,832	\$332,731	2.18%
NON-INSTRUCTIONAL SERVICES							
Student Activities	\$948,645	\$906,772	\$963,800	\$1,113,570	\$1,108,062	(\$5,508)	-0.49%
Community Services	\$26,660	\$26,426	\$26,426	\$28,734	\$29,521	\$787	2.74%
TOTAL NON-INSTRUCTIONAL SUPT SVCS	\$975,305	\$933,198	\$990,226	\$1,142,304	\$1,137,583	(\$4,721)	-0.41%
DEBT SERVICES / OTHER							
Debt Service& oth Financing Uses	\$3,899,789	\$4,436,794	\$4,678,405	\$4,716,150	\$4,715,186	(\$964)	-0.02%
Interfund Transfers-Out	\$2,665,909	\$1,559,302	\$577,099	\$320,000	\$320,000	\$0	0.00%
Budgetary Reserve	\$0	\$0	\$0	\$99,500	\$99,500	\$0	0.00%
TOTAL DEBT SERVICES / OTHER	\$6,565,698	\$5,996,096	\$5,255,504	\$5,135,650	\$5,134,686	(\$964)	-0.02%
TOTAL EXPENDITURES	\$47,842,627	\$48,692,477	\$50,409,045	\$52,354,735	\$53,413,705	\$1,058,970	2.02%

FY 21
Expenditures

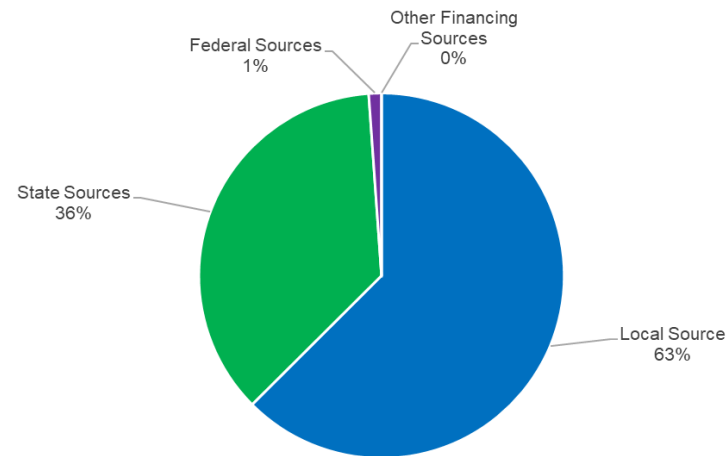
2021 BUDGETED EXPENDITURES BY SUB-FUNCTION



2021 BUDGETED EXPENDITURES BY OBJECT



2021 BUDGETED REVENUES BY SOURCE



FY 21
Functions,
Objects &
Revenues



Questions