

# Building & Property Committee

- ❑ FFE / Furniture Purchase
- ❑ Summer Wiring Projects
- ❑ FY 20 Purchases (in FY 19)
- ❑ FY 20 Budget Issues
- ❑ Director Updates
- ❑ Committee Questions/Discussion




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2019 Project - by Building	Base Project	Alternates	BSSD
Oak Flat Elem	\$ 744,810	\$ 8,000	\$ 533,684
Mt. Rock Elem	\$ 1,754,115	\$ 467,500	\$ 591,484
BS Middle School	\$ 2,498,597	\$ 950,000	\$ 758,871
BS High School	\$ 333,181	\$ 15,000	\$ 61,400
<b>Total</b>	<b>\$ 5,330,702</b>	<b>\$ 1,440,500</b>	<b>\$ 1,945,439</b>

FFE	2019 Project - by Bldg
\$273,669	Oak Flat Elem
\$241,360	Mt. Rock Elem
\$389,367	BS Middle School
\$38,972	BS High School
<b>\$943,368</b>	

## Tanner Proposal



**Crabtree, Rohrbaugh & Associates - Architects**  
401 East Winding Hill Road  
Mechanicsburg, PA 17055  
Maryland • Pennsylvania • Virginia • West Virginia



**Big Spring School District**  
Mt. Rock & Oak Flat Elementary School, Middle School, & High School  
CRA Project No.: 3196

	Furniture	Install
<b>Mt. Rock Elementary School</b>		
Project Furniture	\$256,703.39	
Freight/Installation Cost		\$32,237.37
Folding chairs	\$5,950.00	
Freight/Installation Cost		\$655.00
<b>Oak Flat Elementary School</b>		
Project Furniture	\$153,003.08	
Freight/Installation Cost		\$22,830.00
Folding Chairs & Carts	\$6,627.97	
Freight/Installation Cost		\$729.00

	Furniture	Install
<b>Newville Elementary School</b>		
Furniture - Teacher Tables & Lecturns)	\$5,836.14	
Freight/Installation Cost		\$642.00
<b>Big Spring Middle School</b>		
Project Furniture	\$123,808.96	
Freight/Installation Cost		\$17,018.00
<b>Big Spring High School</b>		
Project Furniture	\$6,593.18	
Freight/Installation Cost		\$2,025.00
Library Replacement	\$23,912.07	
Freight/Installation Cost		\$2,630.00
Library-Growler Replacement	\$4,055.96	
Freight/Installation Cost		\$446.00
Flex Furniture - Existing Teachers	\$6,159.94	
Freight/Installation Cost		\$678.00
Flex Furniture - New Teachers	\$33,859.49	
Freight/Installation Cost		\$3,725.00
<b>Total</b>	<b>\$626,510.18</b>	<b>\$83,615.37</b>
<b>Contingency</b>	<b>\$10,000.00</b>	
<b>Total Auth for Project</b>	<b><u>\$720,125.55</u></b>	

# Data Wiring Bids

Snyders/Prismworks		GDC		Lobar/Schaedler Yesco	
Middle School		Middle School		Middle School	
Fiber	\$26,200	Fiber	\$23,197	Fiber	\$11,620
Copper	\$239,000	Copper	\$188,143	Copper	\$251,390
Total	\$265,200	Total	\$211,340	Total	\$263,010
Mount Rock		Mount Rock		Mount Rock	
Fiber	\$19,600	Fiber	\$16,281	Fiber	\$13,050
Copper	\$119,800	Copper	\$88,903	Copper	\$121,286
Total	\$139,400	Total	\$105,184	Total	\$134,336
Oak Flat		Oak Flat		Oak Flat	
Fiber	\$6,400	Fiber	\$5,208	Fiber	\$1,838
Copper	\$123,800	Copper	\$74,735	Copper	\$114,229
Total	\$130,200	Total	\$79,943	Total	\$116,067
Total	\$534,800	Total	\$396,467	Total	\$513,413

Contractor	Recommendation	Total
GDC	Middle School - Copper	\$ 188,143
Snyders	Mount Rock - Copper	\$ 119,800
Lobar	Oak Flat - Copper, Fiber all	\$ 140,737
		<b>\$ 448,680</b>

# Year end purchases

Amount	Description	Replacing	Used By	Notes
\$ 6,000.00	MS Hallway Signs	To match Elem Schools	Students/Staff	
\$ 26,750.00	Ford Transit Passenger Wgn	2010 GMS Savanna 94,528 mi.	Athletic Department	advertise & sell
\$ 24,145.00	Dodge Grand Caravan	2009 GMS Savanna 92,371	Spec Ed Dept	advertise & sell
\$ 24,145.00	Dodge Grand Caravan	n/a	Spec Ed Dept	
\$ 24,145.00	Dodge Grand Caravan	2012 Ford Focus 70,561 mi.	All - Gen Supt	advertise & sell
\$ 87,769.74	Lenovo Lease Buy Out	none	Teachers	Reduces FY 20 budget
\$ 50,000.00	Dell Chrome Books	Gen 1 Chromeboosk	Students	Reduces FY 20 budget
\$ 65,000.00	Dell Laptops	Lenovo N23 Classroom Spares	Students	Reduces FY 20 Budget
\$ 15,500.00	HP Workstations	5 year old HP workstations	Students	Reduces FY 20 Budget
\$ 15,000.00	HP Server	5 year old HP Server (VM)	Entire District	Reduces FY 20 Budget
\$ 6,000.00	Fiber/Copper Patch Cables	12 year old patch cables	MR, OF, MS	Reduces FY 20 Budget
\$ 43,500.00	Laptops for Stem/Media	7 year old HP Lab computers	Students	Reduces FY 20 Budget
\$ 5,000.00	Digital Cameras	none	Students	Reduces FY 20 Budget

<b>\$ 392,954.74</b>	Total Purchase Amount
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<b>\$ 287,769.74</b>	Potential Savings in FY 20 Budget
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FY 20 Healthcare

Big Spring School District			
Health Insurance Cost Projections (Medical and Prescription Drug)			
<i>Plan Year: July 1, 2019 through June 30, 2020</i>			
<i>Experience Period: April 1, 2018 through March 31, 2019</i>			
	Medical	Prescription Drug	Total
<b>Claims Cost:</b>			
Paid in the Experience Period	\$2,301,453	\$742,873	\$3,044,326
Adjustments <sup>1</sup>			
Large Claims	\$0		\$0
Benefit Plan Changes	\$0	\$0	\$0
Mandated Benefit Changes	\$0	\$0	\$0
Health Care Reform Mandated Changes	\$0	\$0	\$0
<i>Adjusted Experience Period Claims</i>	\$2,301,453	\$742,873	\$3,044,326
Trend at 15 Months <sup>2</sup>	\$232,402	\$103,513	\$335,915
Estimated Total Projected Claims	\$2,533,855	\$846,386	\$3,380,241
<b>Total Claims (adjusted for enrollment) <sup>3</sup></b>	<b>\$2,533,855</b>	<b>\$846,386</b>	<b>\$3,380,241</b>
Reserve Adjustment <sup>4</sup>	\$0	\$0	(\$281,687)
Administrative Costs <sup>5</sup>	\$131,480	-\$104,066	\$27,414
Stop Loss Premium <sup>6</sup>	\$228,993		\$228,993
Health Care Reform Legislative Costs			\$0
<b>7/18 - 6/19 Projected Costs</b>			<b>\$3,354,961</b>
<b>7/17 - 6/18 Budget Amount <sup>7</sup></b>			<b>\$3,434,999</b>
<b>Overall Projected Percent Adjustment:</b>			<b>-2.33%</b>

# Director Updates

















# Questions ?

