



Classified (Support) Staff Update

2019-20 School Year

2019 Agenda



- Welcome – Barrick
- Healthcare – Ritter
- Payroll – Martin
- Café – Morgan
- HR – Lehman
- Curriculum – Dr. Euker
- Student Services – Gillet, Leonard & Myers
- Technology – Krepps
- Safety & Security – Dr. Roberts
- Finance – Kelso
- Closing – Dr. Fry

Robbi Ritter

USI

August 2019

PARTNERSHIP FOR HEALTH AND WELFARE BENEFITS MANAGEMENT

BIG SPRING SCHOOL DISTRICT 2019/2020 HEALTHCARE UPDATES

Robbi Ritter
www.usi.com



Agenda

Prescription Drug Update

- Pharmacy Trends and Challenges
- Pharmacy Benefit Manager Summary
- Pharmacy Benefit Manager Summary – Update

Plan Year to Calendar Year

- Benefit Period Coordination
- As of 1 Jan 2020

Prescription Drug Update



Pharmacy Trends and Challenges

Pharmacy costs currently represent nearly 40% of total health care dollars. By contracting directly with a pharmacy benefit manager (PBM), organizations are gaining better control over their pharmacy benefit programs through the ability to negotiate drug prices and rebates coupled with the power to audit the claims and operations of the PBM and conduct annual market checks to ensure that rates are competitive and transparent.

Another benefit is the ability to collaborate on improved outcomes to ensure that the PBM is using their clinical expertise to ensure that members with health challenges are getting the advantage of care optimization.

Although Americans don't use more drugs per capita than other developed nations, the US spends more per capita on prescriptions than any other industrialized nation and the high cost of prescription drugs is a significant concern for patients, employers and physicians.

Brand name drugs make up the majority of drug spend, so generic use remains an important opportunity to reduce unnecessary cost. That said, however, the industry is experiencing an invasion of expensive fixed-dose combination products (two or more active pharmaceutical ingredients combined in a single dose form) that are made from medications available as lower-cost generics or over-the-counter drugs which are cheaper when bought separately.

Why? Convenience; why take two or three pills when you can take just one?

An example of avoidable ballooning drug costs, absolutely!

Paying too much for combination drugs. . .

Below are three (3) examples of combination drugs the are costing all of us much more than necessary:

Duexis

- Approved in 2011, Duexis is a fixed combination drug for rheumatoid pain that contains an anti-inflammatory ibuprofen (Advil) and famotidine (Pepcid), a gastric acid agent. When prescribed separately, these two drugs together cost no more than \$100 per month; while Duexis in a single pill form can average \$3,000 per month

Vimovo

- Vimovo is a fixed combination drug for rheumatoid pain that contains an anti-inflammatory Naproxen (Aleve) and esomeprazole (Nexium), a gastric acid agent. When purchased separately, Aleve and Nexium cost between \$20 and \$40; contrasted with a bottle of Vimovo that can cost up to \$3,000 per month

Treximet

- Treximet was approved in 2008 for the treatment of migraine headache and contains two active ingredients; sumatriptan (Imitrex, available in generic form) and naproxen sodium (Aleve). The average cost of Treximet is \$750 , although sumatriptan and naproxen purchased separately can cost around \$20

Pharmacy Benefit Manager Summary

- Recognizing potential financial benefit and opportunity for more transparency and control, the Big Spring School District, through the South Central Trust, evaluated Pharmacy Benefit Management (PBM) options in 2018
 - The process generated significant market interest: improved contractual terms and financial opportunity
 - Incumbent PBM/carrier combos also responded with significant, but market uncompetitive financial improvements only
- Then, In March 2019, Capital BlueCross announced that they had selected Prime Therapeutics as their new Pharmacy Benefit Manager, effective January 2020.
 - Prime is one of the largest PBMs in the national, providing services to 23 BlueCross BlueShield plans, 18 of which are joint owners of Prime
- In May 2019, USI approached Capital BlueCross to assist in evaluating Prime Therapeutics and its effect on the current arrangement through CVS/Caremark; i.e., contract and pricing parameters, member disruption, service impacts
 - USI also requested updated pricing from CVS (RxBenefits); the top vendor during the 2018 PBM evaluation

Pharmacy Benefit Manager Summary - Update

- As a result of the pharmacy review, Big Spring School District made the decision to move to CVS through RxBenefits for January 1, 2020
- Rx Optimization through a new relationship with RxBenefits and CVS creates visibility and puts control in the hands of the district, with enhanced pricing negotiation, standalone contract and customized clinical programs with improved overall savings
- The current prescription drug benefits and network will remain the same, but the administrative services are being moved from Capital BlueCross to Rx Benefits
- Medical and Rx out-of-pocket expenses (Deductibles, Coinsurance and Out-of-Pocket Maximums) will cross-accumulate through regular file transfers between Rx Benefits and Capital BlueCross
- Member communications on the transition (customer service, web applications, formularies, etc.) will begin shortly and will walk through all steps leading up to the effective date
- RxBenefits will produce a Welcome Packet that will include new pharmacy ID cards, a new summary of benefits under the RxBenefits logo, a preferred drug list and formulary list, specialty pharmacy information, mail order and 90-day at retail detail and customer service information

Plan Year to Calendar Year: Benefit Period Coordination

What is the difference between a Plan Year and Calendar Year Deductible?

A deductible limit is the maximum amount in any given period that a plan participant must pay before the plan coverage is required to satisfy the full amount of claims.

A Plan Year deductible resets on the renewal date of the employee health plan; ex. if the health plan renews on July 1, then the deductible runs from July 1 to June 30 of the following year.

A Calendar Year deductible, which is most common among health plans and most specifically among those with a QHDHP HSA, begins on January 1 and ends on December 31, with deductibles that reset every January 1.

Calendar Year Benefit Period Decisions

- The Big Spring School District is implementing a short Plan Year; July 1, 2019 to December 31, 2019, to better coordinate the benefit period with the annual minimum Deductible and maximum contribution rules for the QHDHP HSA and the migration to Rx Optimization through RxBenefits
- As part of this decision, the district has generously agreed that all out-of-pocket expenses; Deductible, Coinsurance and Out-of-Pocket Maximums accumulated during the short Plan Year will be carried forward effective with the new January 1 to December 31 benefit period
 - An example of that would be that if you have a single contract and you've met \$600 of your Deductible between July to December 2019, that \$600 will be credited to your \$1,400 Deductible beginning January 1, 2020 so that you'll only \$800 of Deductible left for the year
- District funding into the HSA will be adjusted to facilitate the change so that all participants receive the appropriate level of financial support into their HSA accounts

Questions/Discussion?

Phyllis Martin

Payroll





Payroll Support

- Payroll / Timesheets (see slide)
- S4T Absence Reporting
- Healthcare
 - -2.3% rate reduction
 - New Plan Year on 1 Jan 2020 – 31 Dec 2020
 - Split RX & Medical (2 cards)
- HSA Math for 2019 (see slide)
- PSERS: Defined Benefit vs. Defined Contribution



BIG SPRING SCHOOL DISTRICT - PAYROLL CALENDAR 2019-2020



Payroll Calendar SY 2019-20

PAY PERIOD	DAYS IN PAY PERIOD	TIMESHEET DUE SUPERVISOR	*TIMESHEETS DUE PAYROLL	24 PAY DATES	
7/31/19 thru 8/15/19	16	8/16/2019	8/19/2019	8/30/2019	
08/16/19 thru 08/30/19	15	9/3/2019	9/4/2019	9/13/2019	
08/31/19 thru 09/15/19	16	9/16/2019	9/17/2019	9/30/2019	
09/16/19 thru 09/30/19	15	10/1/2019	10/2/2019	10/15/2019	
10/01/19 thru 10/15/19	15	10/16/2019	10/17/2019	10/30/2019	
10/16/19 thru 10/30/19	15	10/31/2019	11/1/2019	11/15/2019	
10/31/19 thru 11/15/19	16	11/18/2019	11/19/2019	11/29/2019	Extra Duty/Fall Coaches
11/16/19 thru 11/30/19	15	12/3/2019	12/4/2019	12/13/2019	
12/01/19 thru 12/15/19	15	12/16/2019	12/17/2019	12/30/2019	
12/16/19 thru 12/30/19	15	1/3/2020	1/6/2020	1/15/2020	
12/31/19 thru 01/15/20	16	1/16/2020	1/17/2020	1/30/2020	Mentors
01/16/20 thru 01/30/20	15	1/31/2020	2/3/2020	2/14/2020	
01/31/20 thru 02/15/20	16	2/18/2020	2/19/2020	2/28/2020	
02/16/20 thru 02/29/20	13	3/2/2020	3/3/2020	3/13/2020	
03/01/20 thru 03/15/20	15	3/16/2020	3/17/2020	3/30/2020	Extra Duty/Winter Coaches
03/16/20 thru 03/30/20	15	3/31/2020	4/1/2020	4/15/2020	
03/31/20 thru 04/15/20	16	4/16/2020	4/17/2020	4/30/2020	
04/16/20 thru 04/30/20	15	5/1/2020	5/4/2020	5/15/2020	
05/01/20 thru 05/15/20	15	5/18/2020	5/19/2020	5/29/2020	
05/16/20 thru 05/30/20	15	6/1/2020	6/2/2020	6/15/2020	Extra Duty/Spring Coaches, Mentors
05/31/20 thru 06/15/20	16	6/16/2020	6/17/2020	6/30/2020	**Lump Sum

*Timesheets are due at the District Office by 2:00PM on the date listed above
**** Balance of Contract (4 Pays) - June 30, 2020**
Flex Savings & Dependent Care Deductions 18 pays September 13, 2019 - May 29, 2020
Extra Duty Pay November 29, 2019, March 30, 2020 and June 15, 2020
Mentors are paid 2nd pay in January and 1st pay in June



HSA Calculations

The District will deduct this \$\$ for premium share each pay

Category	Yr Prem Share
Single	\$ 343.07
24-pay >>	\$14.29
EE+1Child	\$ 463.15
24-pay >>	\$19.30
EE+Children	\$ 617.54
24-pay >>	\$25.73
EE+Spouse	\$ 1,265.94
24-pay >>	\$52.75
Family	\$ 1,698.24
24-pay >>	\$70.76

Total Deduct	BSSD HSA Deposit	Wellness HSA (opt)	EE pays deductible & coinsurance			Break Even HSA Deposit	OOP Max
			You Owe Bal Of Deductible	Add'l 10% Coinsurance	=		
\$1,400	-\$600	-\$350	= \$450	+ 600	= \$1,050	\$2,000	
			\$18.75	+ \$25.00	= \$43.75		
\$2,800	-\$1,200	-\$350	= \$1,250	1200	= \$2,450	\$4,000	
			\$52.08	+ \$50.00	= \$102.08		
\$2,800	-\$1,200	-\$350	= \$1,250	1200	= \$2,450	\$4,000	
			\$52.08	+ \$50.00	= \$102.08		
\$2,800	-\$1,200	-\$350	= \$1,250	1200	= \$2,450	\$4,000	
			\$52.08	+ \$50.00	= \$102.08		

To Maximize HSA to 2019 IRS limit:

IRS Max Into HSA	Max EE Deposit / Yr	★
\$3,500	\$2,550	Per Yr
	\$106.25	24 pay
\$7,000	\$5,450	Per Yr
	\$227.08	24 pay
\$7,000	\$5,450	Per Yr
	\$227.08	24 pay
\$7,000	\$5,450	Per Yr
	\$227.08	24 pay

HSA Math

Deductible

You must decide if you want optional deposits into HSA to cover all, part or none of deductible and coinsurance.

Put this amount in to cover deductible + co-insurance

IRS Max - BSSD contribution = Max EE deposit into HSA per tax year.

* Note: These are Tax Year 2019 rates -- HSA max contribution is figured on a calendar year and includes both employer and employee deposits. It assumes you qualified for Wellness. For 2019 federal taxes, you must also consider what you have added since January 2019 if different from above! The max for calendar year 2019 is \$3,500 single & \$7,000 family - that includes BSSD contribution. For 2020 tax year the single combined max will be \$3,550 and \$7,100 family. At age 55, an additional \$1,000 catch up contribution is added to the max.

	Annual	EE Shr	Per 24Pay
Dental	\$ 648.00	\$ 48.00	\$ 2.00
Vision	\$ 90.91	\$ -	\$ -

Michell Morgan

Dining Services



FOOD is the
ingredient
that binds us
TOGETHER

What's Cooking



- New Café seating in Middle School, Mount Rock, Oak Flat & Growler
- Additions to the Growler
 - Equipment and culinary treats
 - Dog House seating
- HS Café gets a face lift
 - New merchandising small wares
 - Indoor charbroil grill
 - Smoothie bar
- Breakfast focused
 - 19% increase – flexible eating
- Share Zone carts at the Elementary Schools
 - Fight Food Waste
 - Meal component education





What's Cooking

- Discovery Kitchen
 - MS and Elementary Schools



Lets Get Cooking



Power Up



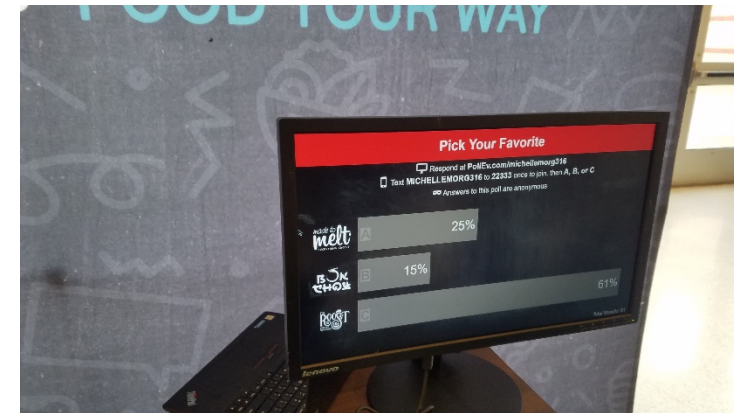
Seed to Table





What's Cooking

- Student Choice
 - HS focused



Stacy Lehman



Human Resources

MS LGI



Annual Staff Registration

Same as last year!!!

Time Line

- Checklists will be assigned beginning of week 9/16/19
- Due Date for Completion = September 30

Update of Employee Information within TED Records

- Verify Employee Demographic, Contact & Emergency Contacts data
- Sign Agreements & Acknowledgements (Classified Staff Handbook, Swipe Card Agreement, Annual Notices, Food Service Account Agreement, RUP, & Drivers' License copy on file)

Annual Staff Registration



Update of Employee Information within TED Records

- Verify Employee Demographic, Contact & Emergency Contacts data
- Sign Agreements & Acknowledgements (Classified Staff Handbook, Swipe Card Agreement, Annual Notices, Food Service Account Agreement, RUP & MVR Release)

Time Line

- Checklists will be Assigned = September 15
- Due Date for Completion = September 29


Access to Your Information Anytime

- www.bigspringsd.org > “Sign In”> For Staff> Payroll> ProSoft Employee Portal

***Login – Use network credentials



Login to TED with BSSD Network Credentials



Four Products. One Login.





Introducing an easier way to access all of your TalentED products.

Username

Password

Remember username on this computer

If you are an applicant and have reached this page in error, please go to our [Careers Homepage](#).

-  Discover
-  Recruit & Hire
-  Perform
-  Records

Please use Chrome, Firefox, or Internet Explorer 9 or higher with JavaScript enabled.

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Records



A screenshot of a records management interface. The interface consists of a grid of buttons. The top row includes buttons for "ASSIGN CHECKLIST" (with a clipboard icon), "Open Enrollment 2016-2017 COMPLETE" (with a green checkmark icon), "CREATE FOLDER" (with a folder icon), "Benefits", "Certifications", "Clearances" (circled in red), "Contracts & Agreements", and "Discipline". The second row includes "Driver's License", "Emergency Contact Information", "Health Record", "I-9", "Leaves", "Mandatory Trainings", "Payroll", and "Personnel". The third row includes "Resources", "Technology", and "Workers' Comp".

Talent Ed

- Recruit & Hire
- Records
- <https://bigspringsd.tedk12.com>

Clearances

Each JULY year letters are mailed home to all active employees who have 1 or more clearances slated to expire within the coming school year (7/1-6/30).

So... What are my clearance dates???

ProSoft Employee Portal >> Employee Demographics

ACT 153 CLEARANCE DATES	
PA Criminal History Record (ACT 34):	06/25/2015
Child Abuse Clearance (ACT 151):	06/25/2015
Federal Crime History (ACT 114):	07/13/2015

Clearances are valid for 5 years from the processing dates indicated.

Staff ID Badges & Swipe Cards

TWO Card System:

1. Picture ID from LifeTouch(Staff Pictures TODAY HS Gym!!!)
Background color change to indicate 19-20 school year on photo ID.
2. HID Swipe Access card - plain white card (if old may be printed on)
for doors/copiers.

**Retain ALL cards until issued new. Do NOT dispose
of the HID card. Replacement cost is \$6.00**

- Please continue to wear your ID Badge at all times
- Staff ID Badges will still get you and a guest into any regular home athletic event for FREE
- Lost or Stolen cards must be reported to supervisor or DAO within 24 hours

Dr. Robyn Euker

Curriculum



MR Classroom

thank
YOU

The text "thank YOU" is centered on a white background. "thank" is written in a black, flowing cursive font, while "YOU" is in a bold, black, uppercase sans-serif font. The text is surrounded by several decorative elements: two large gold stars above "thank", a smaller gold star to the left, and a light grey star to the right. Below "thank" and around "YOU" are more gold stars of various sizes, along with black floral-like motifs consisting of three teardrop shapes radiating from a central point.

Mrs. Nace @Mrs_Nace · Aug 13

One of my favorite nights...Bulldog Basics at Big Spring Middle School! Thanks to all of our teachers and leaders for making this night AMAZING for our 6th graders! ❤️ #BSMSrocks #BSSDProud



Heather Housel @coachouselk5 · Mar 21

Second graders critically thinking during a math performance task! Budgeting, designing, and creating a new bedroom on a \$1000 budget! Wow the math skills going on in this project! We have some real architects in the making!@abrennan85 #NewvilleCARES #bssdproud



Niki Donato @Niki_Donato · Jun 5

So excited to get our free libraries installed tomorrow in Newville. Love that our students built, painted, and will install these for our community. Roof and doors will be finished today. #bssdproud #bshsrocks



Mrs Ward @BSMtRock · Jun 6

Our fifth graders planned this graduation! #mountrockengaged #BSSDProud



Leah Richwine @LeahRichwine · Apr 17

Second grade students become conservationists and environmentalists to promote recycling within our school and community. #mountrockengaged #bssdproud #PBL



Miss Lindsey @mstessalindsey · May 31

The students "flipped out" when they realized we were bottle flipping for STEAM. We used water & skittles, tallied our flips, and analyzed our results. We learned about density and other factors that influenced our flips! #OakFlatProud #BSSDProud



Profile of a Graduate

How do you model the 6Cs?

In your role, what kind of feedback can you provide students to build these skills



Dr. Abby Leonard

Student Services

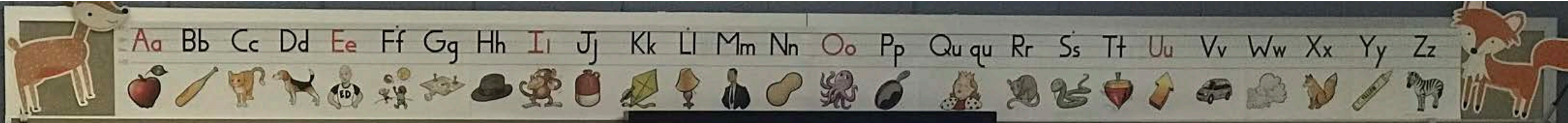


MR new LGI



Paraprofessionals

- Mandatory Training Dates
 - October 14th- full day- Mental Health and Wellness
 - HIGH SCHOOL STAFF ONLY- November 26th- QPR
 - January 17th- Early Dismissal- School Safety
- EduPlanet reporting remains the same as last year
- PaTTAN courses
 - You may only complete the 2019-2020 training series. We are no longer accepting training certificates for older courses
- Parent trainings dates will be released in October



Technology

Rob Krepps

New Clock, Bells, PA Systems

Mount Rock Middle School





**New Copper cabling
Oak Flat, Middle School, Mount Rock**



Middle School,
Mount Rock Audio/Visual

Interactive Smart TVs and Teacher Desktops





Security Cameras



Chromebooks



6th and 9th grade 1:1 Device Image Station



High School Television Station Stadium audio



CREATOR / INNOVATOR



BULLDOGS



GLOBAL CITIZEN /
EMPATHETIC ADVOCATOR



Dr. Kevin Roberts
Safety and Security



School Resource Officer Expansion

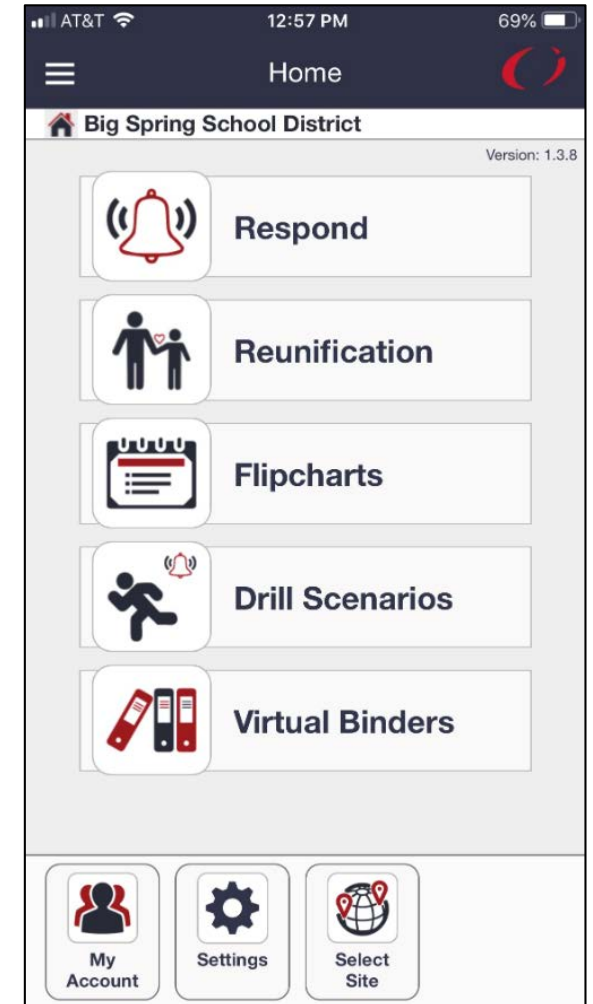
- Two School Resource Officers
 - Deputy Brian Grzyboski
 - Deputy Erin Reddington
- Office Locations:
 - Big Spring High School
 - Big Spring Middle School
- Structure:
 - Both officers at all buildings every week; multiple buildings per day
 - Primary focus schools:
 - BSHS / MRES
 - BSMS/NVES/OFES
 - Delivers instruction and supports administration
 - At special events across the District





Navigate

- Continued utilization this year and expansion of situational use
- ALL STAFF HAVE ACCOUNTS!
- If you do not have access to Navigate or are having trouble downloading, please enter a ticket at support@bigspring.k12.pa.us.





Upgrades and General Reminders

- Cameras
 - Middle School
 - Mount Rock
 - Oak Flat
- Badges
 - All staff should be wearing their badge at all times
 - Should someone not have a staff badge or Raptor created badge, ask them about it and direct them to the office
 - Secure Doors
 - Interior / Exterior

Vonda Kelso

Finance





FY 20 General Fund Budget at a Glance

\$10,596,375
Fund Balance as of 6/30/18

\$51,898,318
2020 Budgeted Revenues

\$52,354,736
2020 Budgeted Expenses

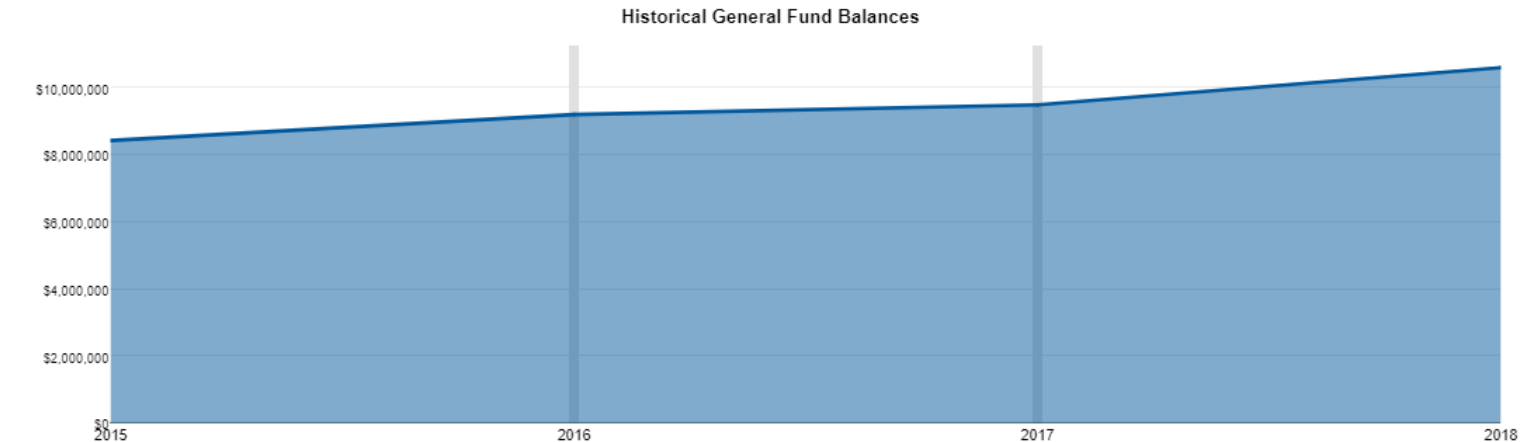
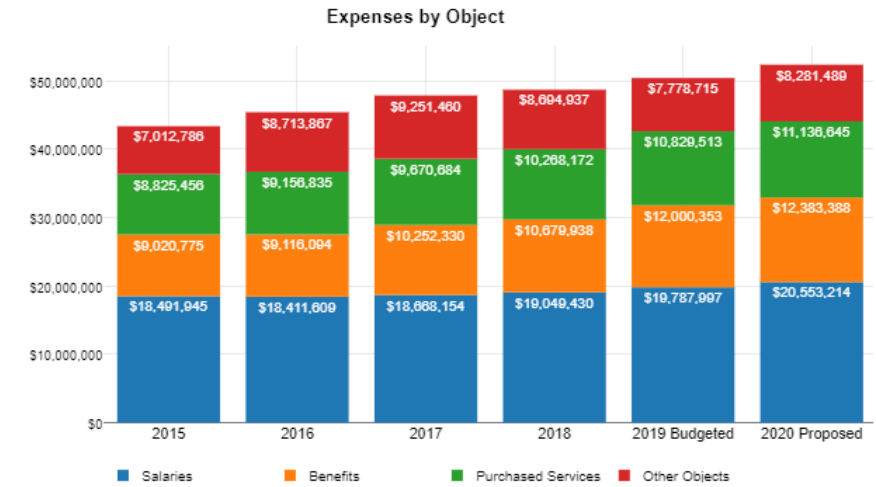
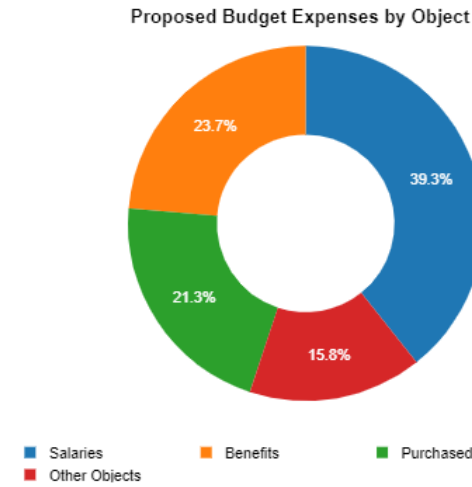
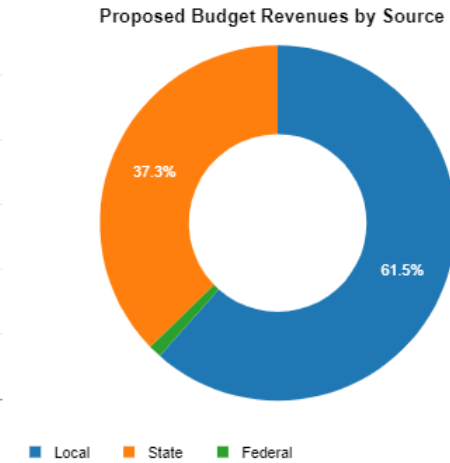
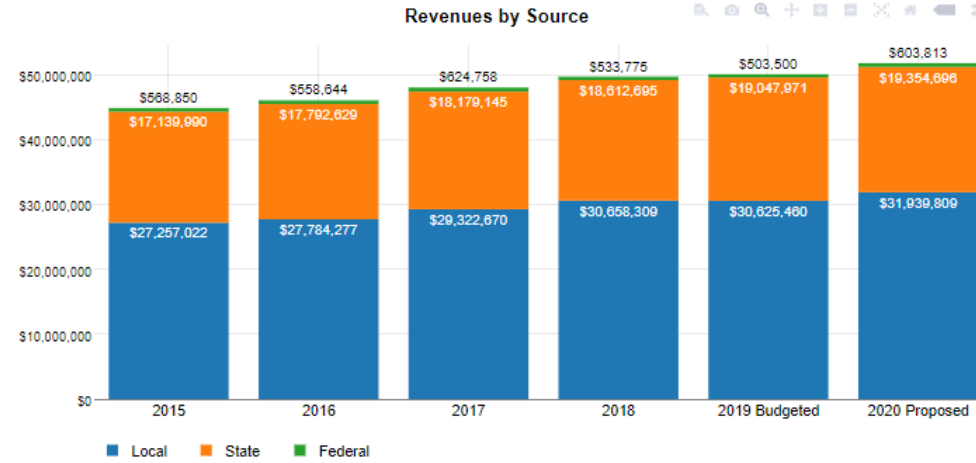
\$31,939,809
Revenues from Local Sources

\$19,354,696
Revenues from State Sources

\$20,553,214
Expenses for Salaries

\$12,383,388
Expenses for Benefits

\$4,713,700
Expenses towards Debt Service

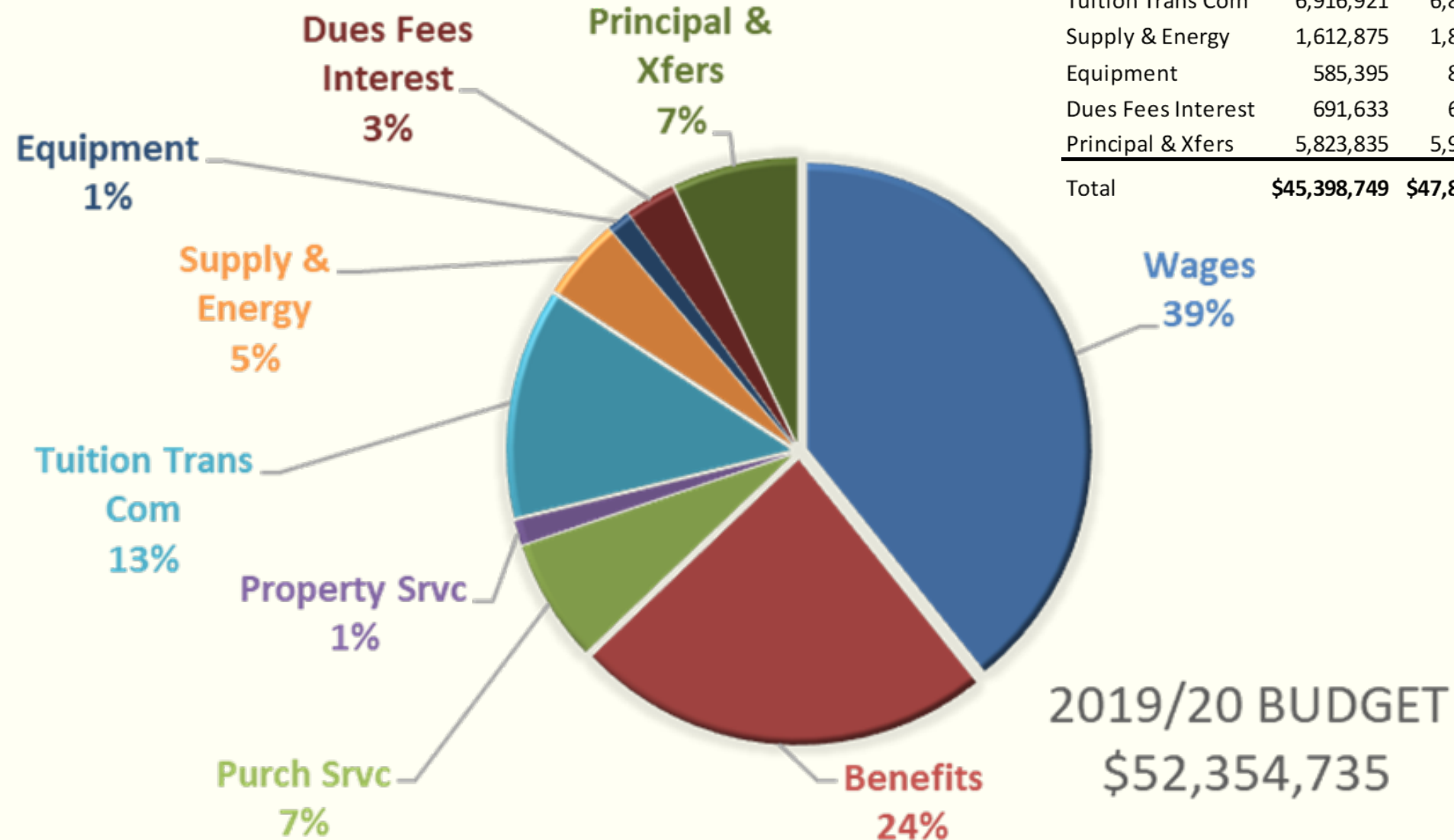


FY'20 Budget Summary

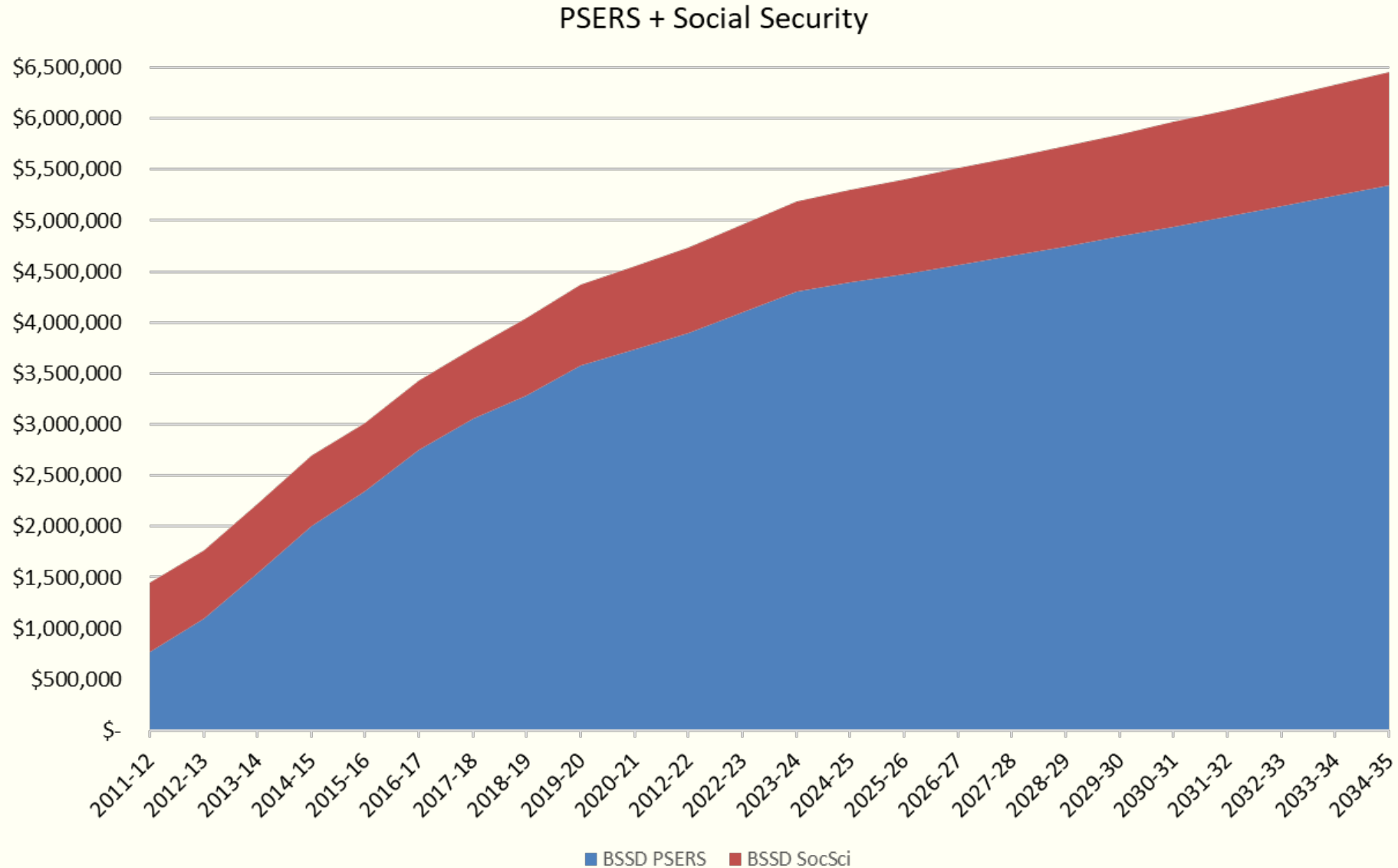
	BUDGET 2019	BUDGET 2020	2021	2022	2023	2024
REVENUE						
Local	\$30,625,460	\$31,939,809	\$33,098,607	\$34,315,899	\$35,590,412	\$36,924,837
State	\$19,047,971	\$19,354,696	\$19,636,313	\$19,920,657	\$20,235,363	\$20,487,376
Federal	\$503,500	\$603,813	\$603,813	\$603,813	\$603,813	\$603,813
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$50,176,931	\$51,898,318	\$53,338,733	\$54,840,369	\$56,429,588	\$58,016,026
EXPENDITURES						
Salary and Benefit Costs	\$31,788,350	\$32,936,602	\$33,966,806	\$35,049,577	\$36,264,181	\$37,501,105
Other	\$18,608,228	\$19,418,134	\$19,556,068	\$19,825,861	\$20,105,262	\$20,384,441
TOTAL EXPENDITURES	\$50,396,578	\$52,354,736	\$53,522,874	\$54,875,439	\$56,369,443	\$57,885,545
SURPLUS / DEFICIT	(\$219,647)	(\$456,418)	(\$184,141)	(\$35,069)	\$60,144	\$130,481
BEGINNING FUND BALANCE	\$10,596,375	\$10,376,728	\$9,920,310	\$9,736,169	\$9,701,100	\$9,761,244
PROJ YE BALANCE	\$10,376,728	\$9,920,310	\$9,736,169	\$9,701,100	\$9,761,244	\$9,891,725
FUND BAL AS % OF SPEND	20.59%	18.95%	18.19%	17.68%	17.32%	17.09%
FUND BAL AS # OF MOs of SPEND.	2.47	2.27	2.18	2.12	2.08	2.05

FY'20 Object Budget

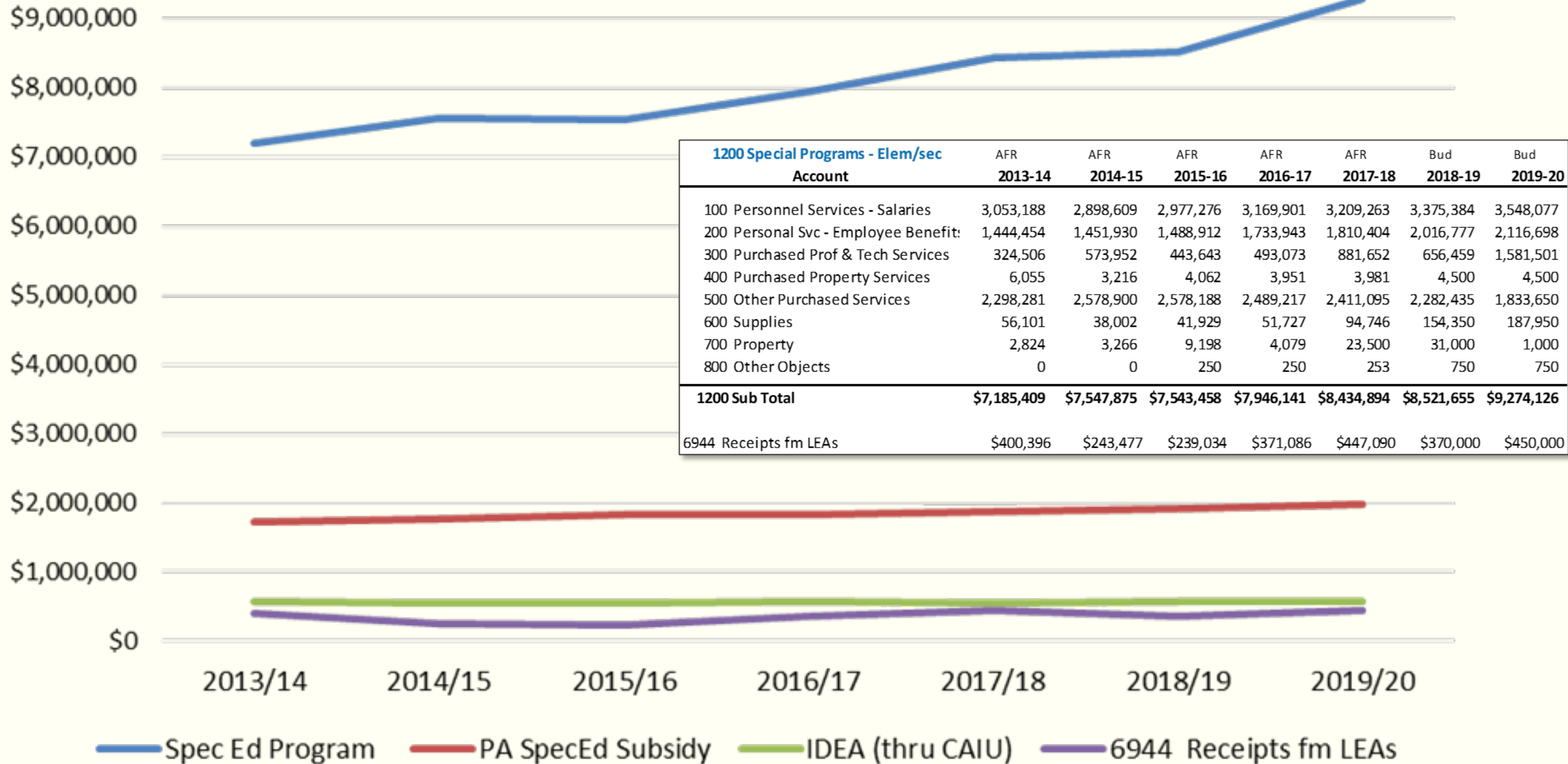
Description	AFR 2015/16	AFR 2016/17	AFR 2017/18	Budget 2018/19	Budget 2019/20
Wages	\$18,411,612	\$18,668,151	\$19,049,426	\$19,787,997	\$20,553,214
Benefits	9,116,089	10,252,334	10,679,941	12,000,353	12,383,387
Purch Srvc	1,763,493	2,185,321	2,700,414	2,567,070	3,624,032
Property Srvc	476,896	570,834	576,775	664,686	712,184
Tuition Trans Com	6,916,921	6,898,890	6,990,985	7,597,757	6,800,429
Supply & Energy	1,612,875	1,828,977	1,968,758	2,216,969	2,390,791
Equipment	585,395	801,159	666,172	558,175	675,281
Dues Fees Interest	691,633	640,321	1,055,703	1,608,571	1,495,417
Principal & Xfers	5,823,835	5,980,909	5,004,302	3,395,000	3,720,000
Total	\$45,398,749	\$47,826,896	\$48,692,476	\$50,396,578	\$52,354,735



PSERS + Social Security (BSSD share)



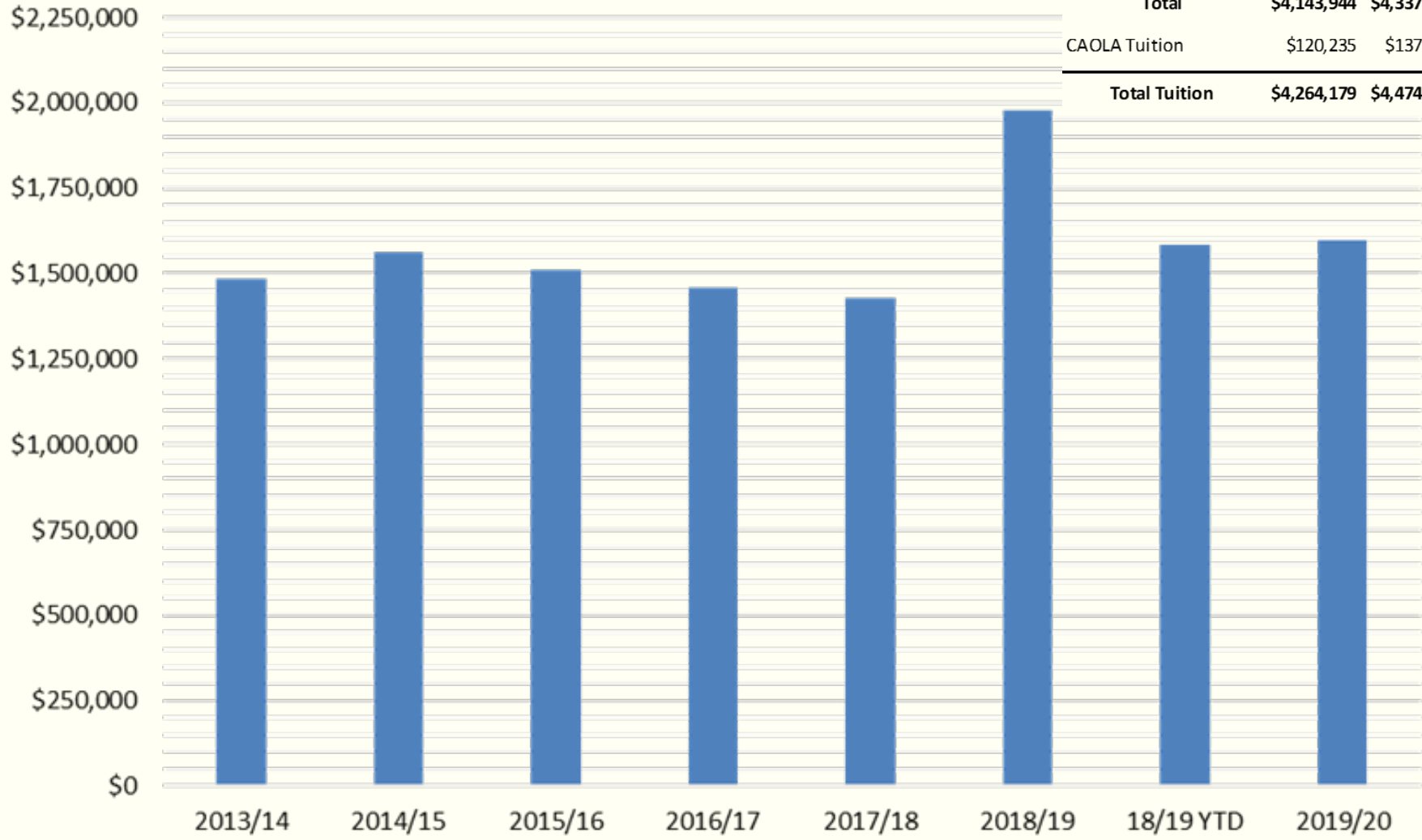
Special Education



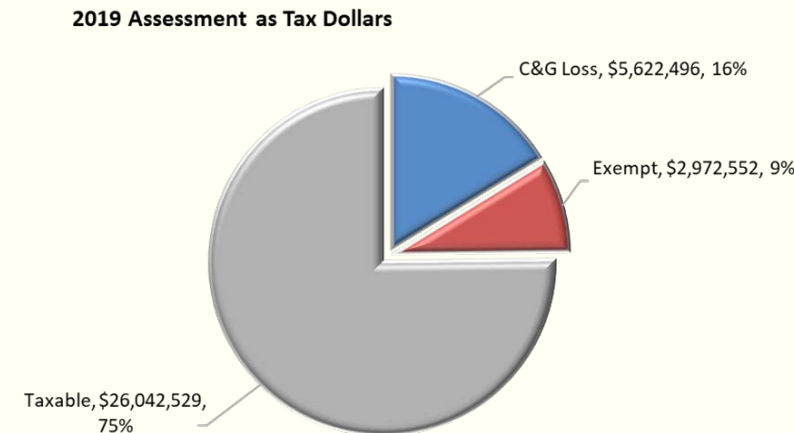
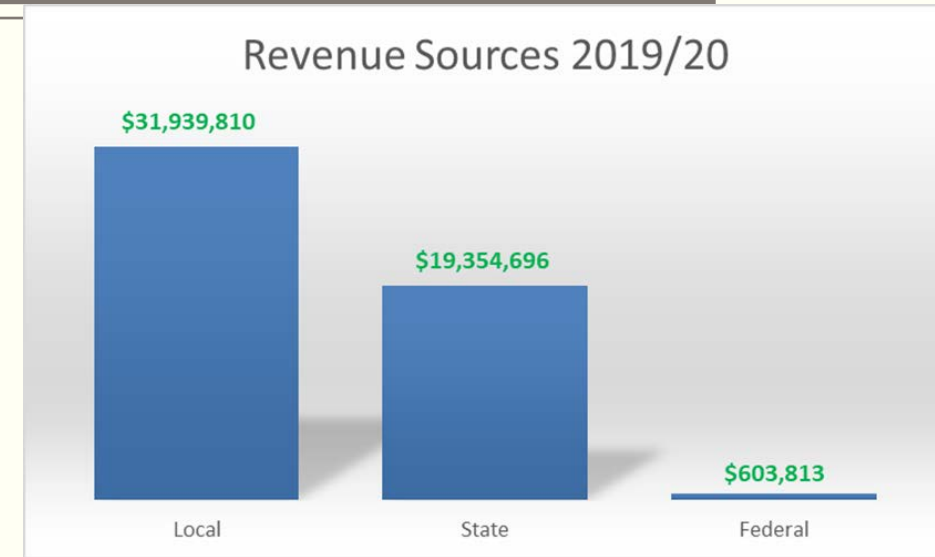
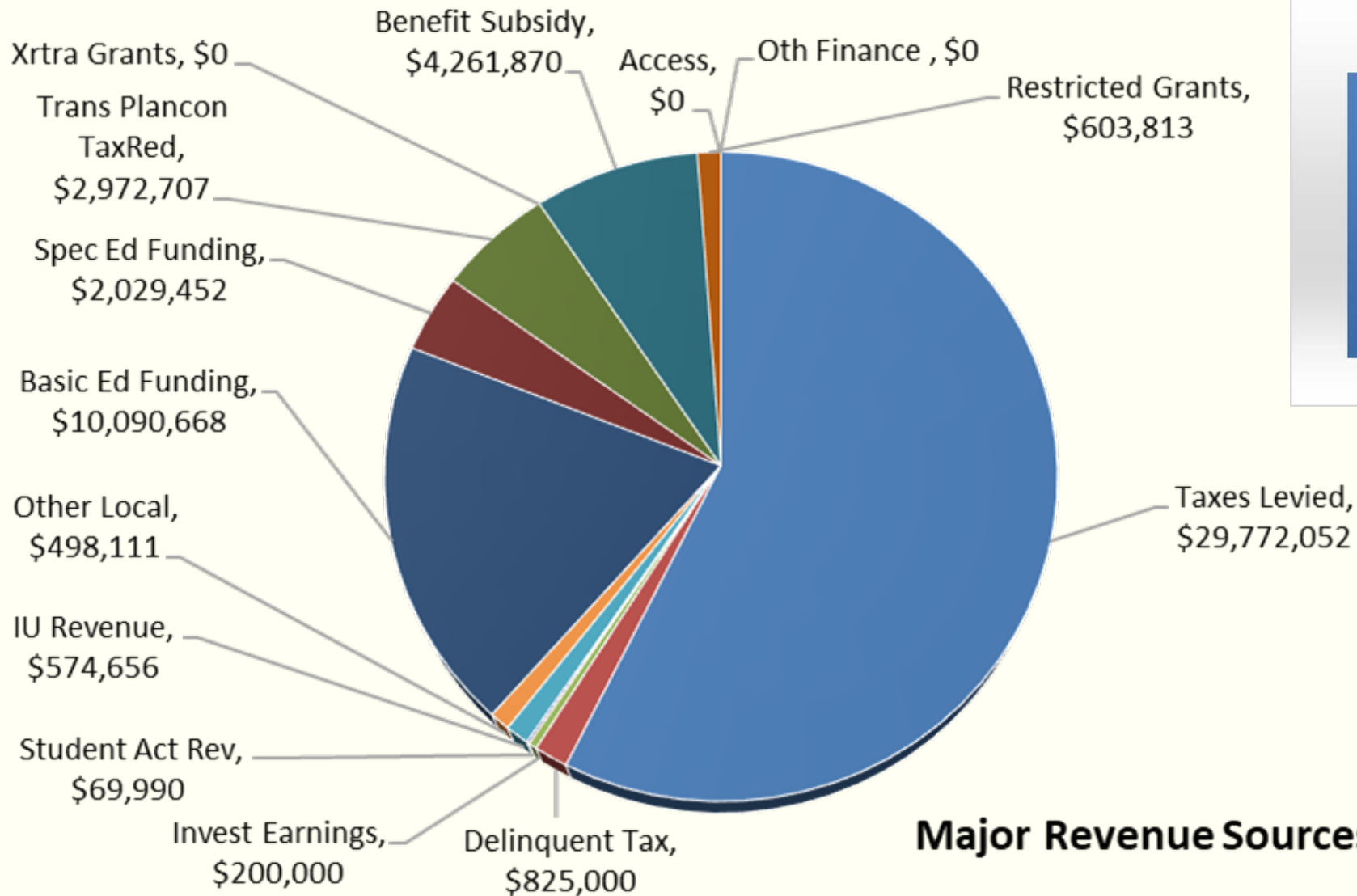
Tuition

PA Charter (Cyber)

	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>18/19 YTD</u>	<u>2019/20</u>
Tuition Other PA LEAs	\$145,638	\$151,615	\$244,975	\$385,004	\$292,717	\$308,000	\$113,695	\$225,000
PA Charter (+Cyber)	\$1,485,206	\$1,563,636	\$1,510,009	\$1,457,450	\$1,426,932	\$1,975,500	\$1,585,556	\$1,598,900
NonPublic Schls	\$1,797,352	\$1,864,731	\$1,844,926	\$1,787,842	\$1,865,900	\$1,750,629	\$1,380,904	\$1,387,100
Tuition to CPAVTS	\$606,038	\$539,127	\$550,447	\$536,454	\$589,580	\$729,000	\$663,701	\$730,000
Tuition to HigherEd	\$0	\$3,135		\$0	\$0	\$0		\$0
Aprv Priv Schls	\$69,741	\$182,176	\$134,737	\$76,705	\$69,284	\$70,000	\$249,400	\$45,000
Other	\$39,969	\$33,398	\$18,553	\$0	\$20,000	\$0	\$0	\$0
Total	\$4,143,944	\$4,337,818	\$4,303,647	\$4,243,455	\$4,264,413	\$4,833,129	\$3,993,256	\$3,986,000
CAOLA Tuition	\$120,235	\$137,037	\$125,118	\$126,094	\$150,000	\$130,000	\$96,640	\$145,000
Total Tuition	\$4,264,179	\$4,474,855	\$4,428,765	\$4,369,549	\$4,414,413	\$4,963,129	\$4,089,896	\$4,131,000



FY'20 Budget Revenue




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
Claims Cost:			
Paid in the Experience Period	\$2,301,453	\$742,873	\$3,044,326
Adjustments ¹			
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 ²	\$232,402	\$103,513	\$335,915
Estimated Total Projected Claims	\$2,533,855	\$846,386	\$3,380,241
Total Claims (adjusted for enrollment) ³	\$2,533,855	\$846,386	\$3,380,241
Reserve Adjustment ⁴	\$0	\$0	(\$281,687)
Administrative Costs ⁵	\$131,480	-\$104,066	\$27,414
Stop Loss Premium ⁶	\$228,993		\$228,993
Health Care Reform Legislative Costs			\$0
7/18 - 6/19 Projected Costs			\$3,354,961
7/17 - 6/18 Budget Amount ⁷			\$3,434,999
Overall Projected Percent Adjustment:			-2.33%

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
Total	\$ 5,330,702	\$ 1,440,500	\$ 1,945,439

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
\$943,368	



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

	Furniture	Install
Newville Elementary School		
Furniture - Teacher Tables & Lecturns)	\$5,836.14	
Freight/Installation Cost		\$642.00
Big Spring Middle School		
Project Furniture	\$123,808.96	
Freight/Installation Cost		\$17,018.00
Big Spring High School		
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
Total	\$626,510.18	\$83,615.37
Contingency		\$10,000.00
Total Auth for Project		<u>\$720,125.55</u>

Tanner Proposal

Dr. Richard W. Fry Closing



Questions?

