

Finance, Facilities, Technology Committee
Minutes

September 21, 2022

Board Members:

Arun Vadlamani– Finance Chair
Kaitlin Wittleder
Thair Joshua
Johanna Wright

Administration

Dr. Ronald Taylor, Superintendent
Eric Burnside, Business Administrator
Andrea Del Guercio, Assistant Business Administrator
Keith Bonds, Technology Director
Thomas Giglio, Facilities Director

Discussion Items

- Transportation:
 - Hazardous Routes - Rita Barone, Esq. (2 Miles Discussion)
 - Analysis for Board of School Estimate
 - (Tentative) Survey Results for Courtesy Bussing
 - Questions:
 - How full are the busses that are running now? Is there unused capacity? (there have been several reports from the community of very empty busses, but these are anecdotal)
 - If the busses do have unused capacity, can we quantify number of number of unused seats? Could we fill those seats with students at 1.75 miles + as an interim solution?
 - Have we verified that the distance measurements used by Versatrans to determine transportation eligibility are correctly measuring from entrance-to-entrance (as in the state requirements)?
 - Parent Input and Concerns
 - Bussing ELL Students at Clinton
- YMCA – Before Care & After Care Update
- Construction Update:
 - Same as last month with the cost breakdown. I've attached what was presented last month for reference and we will update these with current numbers.
 - Change Orders
- Resolutions –
- Policies & Regulation
- New Business:

Transportation:

- VersaTrans
 - Using VersaTrans is suitable for the district.
 - It is consistent and uniformly applied to all local addresses.
- Hazardous Routes
 - They are generally done with help from municipalities.
 - Our Board President had proactively reached out to our municipalities, with no change in hazardous routes.
 - There was consensus that we should create a process if none existed, document it, and follow it to identify and categorize hazardous routes.
 - We confirmed with board counsel that designating hazardous routes is within board powers.
- Analysis for Board of School Estimate
 - The meeting is on October 6th
 - We will ask them to support a tax levy increase to fund courtesy transportation.
 - We will also confirm that if such an increase is approved, the new number will be the floor for subsequent increases.
- The Board should complete a comprehensive Transportation policy overhaul before the 2023-24 budget cycle begins.
- Survey Results for Courtesy Bussing - Mr. Burnside reached out to other districts and collated answers on who provides Courtesy Bussing and who does Subscription bussing.

Questions from Board Members:

- How full are the buses that are running now? Is there unused capacity? (there have been several reports from the community of very empty busses, but these are anecdotal) A: The bus company is optimizing bus sizes so that they may have sent a 54-seater for a 24-seater route; we will have a better idea after the October 15th snapshot of enrollments, number of students, etc.
- If the buses do have unused capacity, can we quantify the number of the number of unused seats? Could we fill those seats with students at 1.75 miles + as an interim solution? A: We have reached out to the bussing company, but it is unlikely to happen
- Have we verified that the distance measurements used by VersaTrans to determine transportation eligibility are correctly measuring from entrance-to-entrance (as in the state requirements)? A: We have scheduled a meeting with VersaTrans with our lawyer Ms. Barone and will report back when we get definitive answers
- Parent Input and Concerns. A: Pink bus driver has been replaced, and all complaints are seriously followed up. There was a conversation to see if updates can be sent via text messaging as opposed to email & telephone.
- Bussing ELL Students to Clinton & Marshall. A: Per policy, we bus all students > 1.0 mi.

YMCA

- Before Care & After Care Update - advertised to school, they have hired 9 individuals
- Not many other providers apply to offer these services
- A concern was brought up about YMCA giving priority to their members and that not being equitable

Construction Update:

- Same as last month with the cost breakdown.
 - Attached is the detailed report by Bid Package

- As of now, we are \$70k under on all allocated bids
- As of now, we project that we will spend \$5MM on unexpected projects

Attachments:

1. Courtesy Bussing Survey
2. SOMSD Bid Package Details
3. SOMSD LRFP Anticipated Additional Spend

South Orange Maplewood School District Additional Expenses

	Expended	Anticipated
Clinton ES		
Gas line relocation	\$195,431.27	
Flooring underlayment	\$87,177.82	
Roof Repairs		\$300,000.00
Gas meter enclosure		\$60,000.00
2 Front entrance steps may need repair/replacement		\$70,000.00
Intrusion Detection		\$100,000.00
Temporary Heat	\$7,500.00	
Above ceiling wiring and electrical clean up		\$20,000.00
Bolden ES		
Existing domestic and fire water service repair		\$150,000.00
Intrusion Detection		\$100,000.00
Clock and Speaker		\$200,000.00
Some older existing windows don't work properly		\$50,000.00
restoration of basement bathroom		\$20,000.00
Auditorium lighting does not operate properly		\$40,000.00
Temporary Heat	\$7,500.00	
Above ceiling wiring and electrical clean up		\$30,000.00
Seth Boyden		
Gym truss repair	\$85,518.00	
Structural repairs		\$150,000.00
Exterior drainage - Boiler Room flooding		
Waterline replacement due to abatement		\$15,000.00
Sump pump replacement		\$15,000.00
Fascia and soffit repair		\$100,000.00
Temporary Heat	\$7,500.00	
Tuscan		
Ceiling tile replacement - abatement	\$33,864.00	
Intrusion Detection		\$100,000.00
South Mountain ES		
Ceiling tile & grid replacement - abatement	\$96,785.00	
Above ceiling wiring and electrical clean up		\$43,960.00
Intrusion Detection		\$100,000.00
South Mountain Annex		
Gutter-leader and drainage repair		\$154,340.00
Intrusion Detection		\$100,000.00
Parking Lot Asphalt Base		\$100,000.00
Revised sanitary		\$50,000.00
Montrose ES		
Intrusion Detection		\$100,000.00
Marshall ES		
Intrusion Detection		\$100,000.00
South Orange Middle School		
Flooring replacement due to abatement	\$361,391.74	
Brick facade structural repair	\$40,000.00	\$200,000.00
Intrusion Detection		\$120,000.00
Maplewood Middle School		
Flooring replacement due to abatement		\$350,000.00
Fascia and soffit repair		\$100,000.00
Intrusion Detection		\$120,000.00
Columbia High School		
Flooring replacement due to abatement		\$400,000.00
Intrusion Detection		\$150,000.00
Safety Repairs		
Concrete/asphalt sidewalk repairs		\$400,000.00
Exterior stair repairs		\$400,000.00
Sub total	\$922,667.83	\$4,508,300.00
Total expended and anticipated		\$5,430,967.83

South Orange Maplewood Referendum Budget

September 13, 2022

	Referendum Budget	Actual Cost	Price Difference	Completion Date	Actual Completion Date
Bid Package 1 - Clinton - Bolden * P1- P2 = Phase 1 & 2	\$27,007,629	\$26,065,115	\$942,514	* P1- 8/31/22 P2-8/15/23	P1- 8/31/22 P2-8/15/23
Bid Package 2 - Seth Boyden -Tuscan * NC - New Construction - RN -Renovation	\$22,053,441	\$20,347,839	\$1,705,602	NC- 8/15/22 RN- 8/31/22	NC- 9/30/22 RN- 8/31/22
Bid Package 3 - South Mountain- South Mountain Annex	\$18,483,392	\$20,788,814	-\$2,305,422	8/15/2023	8/15/2023
Bid Package 4 - Underhill Stadium	\$2,125,000	\$2,397,193	-\$272,193	8/15/2022	10/20/2022
Bid Package 5- Montrose and Marshall - Bid fall 2022	\$18,120,448				8/15/2024
Bid Package 6- Columbia High School & Ritzer Field -Bid fall 2022	\$43,045,038				8/15/2024
Bid Package 7- South Orange Middle School -Bid fall 2022	\$10,526,979				8/15/2023
Bid Package 8- Maplewood Middle School -Bid fall 2022	\$16,024,133				8/15/2024
Total Referendum Budget	\$157,386,060				
Amount awarded to date		\$69,598,961	\$70,501		



South Orange Maplewood Referendum Budget

Bid Package 1 - Clinton - Bolden		
	Referendum Budget	Actual Cost
Construction Cost (Hard Cost)		
Clinton ES	\$12,819,195	
Bolden ES	\$8,122,378	
Bid Total - DMD	\$20,941,573	\$22,410,000
Contingency		
Clinton ES	\$1,305,540	
Bolden ES	\$835,978	
Change Orders		
Cement board flooring underlayment		\$87,177
Above ceiling cable wire existing conditions		\$44,289
Construction Total	\$23,083,091	\$22,497,177
Hazardous Material Abatement		
Clinton ES	\$236,200	
Bolden ES	\$237,400	
Bid Total		\$117,000
Soft Costs		
Clinton ES	\$2,130,317	\$1,543,384
Bolden ES	\$1,320,621	\$816,643
Total Project Cost BP-1	\$27,007,629	\$24,974,204

Bid Package 2 - Seth Boyden -Tuscan		
	Referendum Budget	Actual Cost
Construction Cost (Hard Cost)		
Seth Boyden ES	\$10,351,264	
Tuscan ES	\$6,738,141	
Bid Total - APS		\$18,363,000
Contingency		
Seth Boyden ES	\$1,062,306	
Tuscan ES	\$689,576	
Change Orders		
SB Gym Truss Repair		\$85,518
TE ceiling replacement due to abatement		\$33,864
TE (4) Electric hot water heater		\$9,415
Construction Total	\$18,841,287	\$18,482,382
Hazardous Material Abatement		
Seth Boyden ES	\$271,800	
Tuscan ES	\$157,600	
Bid Total		\$245,280
Soft Costs		
Seth Boyden ES	\$1,690,332	\$931,487
Tuscan ES	\$1,092,422	\$688,690
Total Project Cost BP-2	\$22,053,441	\$20,347,839

Bid Package 3 - South Mountain- South Mountain Annex		
	Referendum Budget	Actual Cost
Construction Cost (Hard Cost)		
South Mountain ES	\$10,781,140	
South Mountain Annex	\$3,583,555	
Bid Total - GP Parlamus		\$18,985,107
Contingency		
South Mountain ES	\$363,255	
South Mountain Annex	\$1,099,644	
Change Orders		
SM replace ceiling due to abatement		\$96,785
Construction Total	\$15,827,594	\$19,081,892
Hazardous Material Abatement		
South Mountain ES	\$215,300	\$134,640
South Mountain Annex - <i>bid summer of 2023</i>	\$49,000	\$49,000
Soft Costs		
South Mountain ES	\$1,794,257	\$1,077,016
South Mountain Annex	\$597,241	\$446,266
Total Project Cost BP-3	\$18,483,392	\$20,788,814

Bid Package 4 - Underhill Stadium		
	Referendum Budget	Actual Cost
Construction Cost (Hard Cost)	\$1,700,000	
Bid Total - Your Way Construction		\$2,242,420
Contingency	\$204,000	
Change Orders		
Construction Total	\$1,904,000	
Soft Costs	\$221,000	\$154,773
Total Project Cost BP-4	\$2,125,000	\$2,397,193
Bid Package 5- Montrose and Marshall		
	Referendum Budget	Actual Cost
Construction Cost (Hard Cost)		
Montrose ECC	\$1,126,484	
Marshall ES	\$12,955,692	
Bid Total - to be bid Fall 2022		
Contingency		
Montrose ECC	\$135,178	
Marshall ES	\$1,583,171	
Change Orders		
Construction Total	\$15,800,525	
Hazardous Material Abatement		
Montrose ECC		
Marshall ES	\$237,400	
Bid Total		
Soft Costs		
Montrose ECC	\$146,443	
Marshall ES	\$1,936,080	
Total Project Cost BP-5	\$18,120,448	

Bid Package 6- Columbia High School & Ritzer Field		
	Referendum Budget	Actual Cost
Construction Cost (Hard Cost)		
Columbia High School	\$31,929,248	
Ritzer Field	\$1,625,000	
Bid Total - to be bid Fall 2022		
Contingency		
Columbia High School	\$3,899,363	
Ritzer Field	\$195,000	
Change Orders		
Construction Total		
Hazardous Material Abatement	\$565,450	
Bid Total		
Soft Costs		
Columbia High School	\$4,619,727	
Ritzer Field	\$211,250	
Total Project Cost BP-6	\$43,045,038	

Bid Package 7- South Orange Middle School		
	Referendum Budget	Actual Cost
Construction Cost (Hard Cost)		
South Orange Middle School	\$8,154,783	
Bid Total - to be bid Fall 2022		
Contingency	\$1,010,590	
Change Orders		
Construction Total	\$9,165,373	
Hazardous Material Abatement	\$266,800	\$351,792
Bid Total		
Soft Costs		
	\$1,094,806	
Total Project Cost BP-7	\$10,526,979	
Bid Package 8- Maplewood Middle School		
	Referendum Budget	Actual Cost
Construction Cost (Hard Cost)		
Maplewood Middle School	\$12,471,006	
Bid Total - to be bid Fall 2022		
Contingency	\$1,538,317	
Change Orders		
Construction Total	\$14,009,323	
Hazardous Material Abatement	\$348,300	
Bid Total		
Soft Costs	\$1,666,510	
Total Project Cost BP-8	\$16,024,133	