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MEMORANDUM

TO: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

FROM: Michael Cronin, Chief of Operations

DATE: April 13, 2015

RE: Operations Status Report

Facilities Report

A few years ago the Operations Department, in conjunction with the custodial staff, invested in a new floor finishing process. The district is now using a floor coating with a higher percentage of solids which, when burnished by the custodians, provides a very hard and durable finish. After three winters since the initial investment, the schools are seeing the benefits of that decision. The floors are proving to stand up well to the harsh elements of winter, specifically sand and salt. The new finish allows the custodians to strip the floors once every six years instead of the old annual process. The department will continue to monitor the quality of the floor finish and see where else it may be used throughout the district.

Another positive decision was made to convert from waxed floor surfaces to no wax floors by using linoleum flooring products in the Carr School renovation. After the tough winter, the floor looks as good as it did when it was first installed. The custodians are using the new equipment to clean the floors which uses only water as the sole cleaning chemical. The new Angier and Zervas schools are planned to have this type of flooring as well.

As school building roofs clear from the snow, the department is able to catch up on mechanical repairs caused by the harsh conditions. Globally, the school buildings survived heavy snow, high winds, and arctic temperatures reasonably well. However, there were a small number of variable frequency drive (VFD) failures at North, some random exhaust fan failures, and gas-fired roof top unit failures. All equipment failures were addressed within two days of receiving a work order with the exception of VFD's due to the longer lead time for replacement boards. The focus is now turning to collecting major issues for inclusion in the summer projects discussion and working with the Public Buildings on CIP projects for 2016.

Custodial Overtime by Category

Custodial Overtime Summary Report			
Category	FY 15 Monthly hours 3/1/15-3/31/15	FY 15 YTD Cumulative hours 7/1/14 - 4/1/15	FY15 YTD Total Overtime Expense
Cleaning/Miscellaneous Man Out	746.00	5,276.75	\$ 195,452.26
OT Pool	0.00	0.00	\$ -
Other	99.00	1,693.00	\$ 67,518.84
Package	100.00	537.00	\$ 19,681.89
School Committee	12.00	52.50	\$ 1,889.96
School Events	479.50	4,235.00	\$ 178,862.58
USB Aftercare	3.00	193.50	\$ 6,629.33
USB Athletics	18.00	828.00	\$ 30,412.74
USB Community Education	427.75	2,294.05	\$ 84,399.41
USB Community Groups	480.00	3,515.70	\$ 139,069.00
USB Elections	0.00	277.00	\$ 1,590.05
USB PTO/PTSA	153.00	661.00	\$ 24,447.68
USB Recreation	358.00	2,556.00	\$ 97,324.99
TOTAL	2,876.25	22,119.50	\$ 847,278.73

Use of School Buildings

A total of 1,102 Use of School Buildings permits have been approved since July 1, 2014. The breakdown of permits by type is:

- A= (School related or PTO)
- B= (City youth groups, municipal, day care & Newton community groups)
- C= (Other users including business users [Newton and non-Newton] and non-Newton community groups)

Permit Category	FY 15 Total # of USB Permits Approved YTD 7/1/14 to 4/7/15	FY 15 Total Amount Invoiced 7/1/14 to 4/7/15	FY 15 Total Payments Received 7/1/14 to 4/7/15	FY 15 Total Amount Due from Permits Approved from 7/1/14 to 4/7/15
A	817	\$ 62,684	\$ 54,609	\$ 8,075
B	203	\$ 275,972	\$ 248,759	\$ 27,213
C	82	\$ 450,794	\$ 270,928	\$ 179,866
Total	1102	\$ 789,450	\$ 574,296	\$ 215,154
Total Amount Due from B and C Permits Only				\$ 207,079

Thank you to Paul Anastasi, Carol Chafetz, June McCarthy, Beverly Morong and David Stickney for their contribution to this report.