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MEMORANDUM

TO: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

FROM: Michael Cronin, Chief of Operations

DATE: October 26, 2015

RE: Operations Status Report

Facilities Report

This summer, the custodial staff hosted building rentals for 136 groups that held use of school building (USB) permitted events including educational programs, sports clinics, summer camps, community education programs and many outside users. Although some programs ran outside the buildings on a daily basis, building custodians readied the bathrooms and prepared for inside activities on rainy days. Despite the busy use of the buildings, the custodians still managed to clean every space in each of the 22 school buildings. Summer projects were completed via a coordinated effort among school administration, city public buildings, and the inspectional services departments, all of which worked with vendors conducting 214 summer projects. Contractors were hired to do the larger projects such as floor covering, space renovations, locker installation and lighting. The table below summarizes the types of summer projects undertaken:

Summer Improvement Projects at Various Buildings
Renovation to upgrade interior spaces, including multiple trades: 10 projects
Electrical, including IT data drops and lighting: 6 projects, including LED
Epoxy flooring: 37 lavatory floor projects
Flooring replacements in 52 rooms and 20 corridors/stairs at 17 buildings, including primarily VCT and carpet replacement where appropriate
Exterior grounds and pavement projects by DPW at 6 schools
Painting: 24 projects including classrooms, core space, offices and corridors at 15 schools
Various other cosmetic repair projects, such as locker replacements, masonry, suspended ceiling systems

The district's in-house gymnasium floor finishing crew refinished 21 of 24 gymnasium floors. This crew has been trained by Hillyard Company, the manufacturer of the floor finish, learning how to "back screen", a process of roughing up what is left of the old finish, then applying a coat of new oil based polyurethane. The Bigelow gymnasium was completely refinished by an outside contractor. The gym floor was sanded, lines repainted and floor finish applied. All four middle school gym floors have been completely refurbished over the past three summers. It is expected that the remaining work at Peirce and Bowen will be completed by the winter break.

Custodial Overtime by Category

Custodial Overtime Summary Report			
Category	FY 15 Monthly hours 9/1/15 - 9/30/15	FY 16 YTD Cumulative hours 7/1/15 - 9/30/15	FY16 YTD Total Overtime Expense
Cleaning/Miscellaneous Man Out	699	925	\$ 34,447
Other	377	647	\$ 25,860
Package	65	92	\$ 3,353
School Committee	5	9	\$ 299
School Events	562	1825	\$ 68,303
USB Aftercare	3	266	\$ 9,257
USB Athletics	115	152	\$ 5,301
USB Community Education	102	456	\$ 17,097
USB Community Groups	320	1038	\$ 40,262
USB Elections	134	134	\$ 5,175
USB PTO/PTSA	56	59	\$ 2,168
USB Recreation	63	1184	\$ 44,200
TOTAL	2,498	6,784	\$ 255,722

Use of School Buildings

A total of 297 use of school buildings permits have been approved since July 1, 2015. 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 16 Total # of USB Permits Approved YTD 7-1-15 to 10-15-15	FY 16 Total Amount Invoiced 7-1-15 to 10-15-15	FY 16 Total Payments Received 7-1-15 to 10-15-15	FY 16 Total Amount Due from Permits Approved from 7-1-15 to 10-15-15
A	241	\$ 2,717	\$ 1,235	\$ 1,482
B	36	\$ 34,837	\$ 23,875	\$ 10,962
C	20	\$ 123,742	\$ 50,165	\$ 73,577
Total	297	\$ 161,296	\$ 75,275	\$ 86,021
Total Amount Due from B and C Permits Only				\$ 84,539

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