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MEMORANDUM

TO: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

FROM: Michael Cronin, Chief of Operations

DATE: December 14, 2015

RE: Operations Report

Facilities Report

The Operations Department has been busy with the heating season and the final commissioning of the Energy Conservation Measures (ECM's) projects. In conjunction with Bill Ferguson, Project Manager for Energy Conservation, the department executed testing and implementation of DDC (Direct Digital Controls) systems at Underwood, Franklin, Peirce, Countryside, and Bigelow. The systems are 95% complete, with only minor programming and operational adjustments remaining. In addition, the Operations Department initiated a complete software upgrade to the Delta DDC system which controls 14 school buildings and three city buildings. This upgrade includes new graphics, scheduling modules, and a web based portal that will enhance the ability to tie system analytics to the program. The system installation is 85% complete and will be fully operational by 1/15/2016.

Due to turnover in senior custodial staff, new senior custodians revisited all building operational protocols for mechanical systems. Basic system operations as well as process and procedure for monitoring the systems are under review. Senior custodians will document these systems with formal protocols and procedures for the remaining building custodians.

Currently there are six probationary custodians being trained between three buildings including Newton North, Newton South and F.A. Day. The large number of trainees is due to several retirements as well as two new additional custodian positions for the opening of the New Angier and relocation of Zervas to Carr. The probationary employees started a six month training program which teaches basic custodial cleaning techniques including proper use of cleaning chemicals, floor care and other important procedures. Although full training will take six months, these custodians are effective cleaners after the first three months of training.

In preparation for the double move (Zervas/Carr and Carr/Angier) planned for the December break, custodians are prepared to work as many hours and days as needed to make this transition as smooth as possible. In this small targeted time frame, the custodians will perform typical summer-like activities such as packing, moving, unpacking and cleaning in preparation for a regular school day on January 6th.

Food Service:

The food service program had a good month in October. Meal counts were 1% lower compared with meals sold one year ago (-173 meals per day); however, a la carte sales were up compared to last year (+\$463 per day). Overall, the program was positive for the month by \$22,028. Starting next month, this report will contain additional metrics and information on food service. The attachment this month includes sales by school compared to budget and to the same period one year ago.

Custodial Overtime:

Custodial Overtime Summary Report			
Category	FY 16 Monthly hours 10/1/15 - 12/1/15	FY 16 YTD Cumulative hours 7/1/15 - 12/1/15	FY16 YTD Total Overtime Expense
Cleaning/Miscellaneous Man Out	777	2480	\$ 91,883
Other	386	1024	\$ 40,639
Package	129	211	\$ 7,704
School Committee	8	13	\$ 427
School Events	852	2583	\$ 98,169
USB Aftercare	16	282	\$ 9,833
USB Athletics	268	401	\$ 14,141
USB Community Education	398.5	871	\$ 32,629
USB Community Groups	773	1788	\$ 72,101
USB Elections	123	257	\$ 9,950
USB PTO/PTSA	129	185	\$ 6,778
USB Recreation	150	1330	\$ 50,542
TOTAL	4,008	11,422	\$ 434,794

Use of School Buildings

A total of **462** 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 7/1/15 to 12/8/15	FY 15 Total Amount Invoiced 7/1/15 to 12/8/15	FY 15 Total Payments Received 7/1/15 to 12/8/15	FY 15 Total Amount Due from Permits Approved from 7/1/15 to 12/8/15
A	314	\$ 3,781	\$ 2,299	\$ 1,482
B	101	\$ 177,086	\$ 129,172	\$ 47,914
C	47	\$ 253,395	\$ 128,167	\$ 125,228
Total	462	\$ 434,262	\$ 259,638	\$ 174,624
Total Amount Due from B and C Permits Only				\$ 173,142

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

ADP LUNCH REPORT - October 2015

SCHOOL	Budget October 2015			ACTUAL October 2015			ACTUAL - October 2014			Enrollment		PRIOR YEAR			+/-
	Op Days	Ala Carte \$	Meals	Op Days	Ala Carte	Meals	Op Days	Ala Carte \$	Meals	Enroll Oct 2015	Enroll Oct 2014	Ala Carte vs Prior	% Served Sept 2015	% Served Sept 2014	
CARR (Angier)	17	\$ 80	112	16	\$ 138	125	17	\$ 104	143	415	402	\$ 34	30%	36%	-18
BOWEN	17	\$ 117	153	16	\$ 60	139	17	\$ 110	143	454	474	\$ (50)	31%	30%	-4
BURR	17	\$ 91	106	16	\$ 75	100	17	\$ 100	106	414	425	\$ (25)	24%	25%	-6
CABOT	17	\$ 63	76	16	\$ 90	107	17	\$ 65	99	403	417	\$ 25	27%	24%	8
COUNTRYSIDE	17	\$ 67	131	16	\$ 46	123	17	\$ 73	123	455	466	\$ (27)	27%	26%	0
FRANKLIN	17	\$ 106	115	16	\$ 84	138	17	\$ 137	148	429	413	\$ (53)	32%	36%	-10
HORRACE MANN	17	\$ 43	117	16	\$ 31	150	17	\$ 55	151	413	434	\$ (24)	36%	35%	-1
LINCOLN-ELIOT	17	\$ 53	107	16	\$ 61	122	17	\$ 68	138	350	336	\$ (7)	35%	41%	-16
MASON RICE	17	\$ 116	103	16	\$ 68	136	17	\$ 150	134	494	476	\$ (82)	28%	28%	2
MEMORIAL SPAULDING	17	\$ 128	141	16	\$ 64	140	17	\$ 123	132	453	432	\$ (59)	31%	31%	8
PIERCE	17	\$ 62	60	16	\$ 75	67	17	\$ 81	77	316	306	\$ (6)	21%	25%	-10
UNDERWOOD	17	\$ 82	94	16	\$ 17	101	17	\$ 105	122	327	342	\$ (88)	31%	36%	-21
WARD	17	\$ 97	71	16	\$ 104	95	17	\$ 125	92	306	306	\$ (21)	31%	30%	3
WILLIAMS	17	\$ 64	91	16	\$ 85	78	17	\$ 70	86	291	294	\$ 15	27%	29%	-8
ZERVAS	17	\$ 58	59	16	\$ 68	81	17	\$ 75	75	309	309	\$ (7)	26%	24%	6
TOTAL		\$ 1,227	1536		\$ 1,066	1702		\$ 1,441	1769	5829	5832	\$ (375)	29%	30%	-67
NORTH	21	\$ 747	615	20	\$ 955	575	21	\$ 681	573	2137	2059	\$ 274	27%	28%	2
SOUTH	21	\$ 776	591	20	\$ 1,029	509	21	\$ 756	583	1832	1804	\$ 273	28%	32%	-74
BROWN	21	\$ 458	246	21	\$ 533	258	21	\$ 471	245	793	738	\$ 62	33%	33%	13
BIGELOW	21	\$ 327	204	21	\$ 430	194	21	\$ 336	197	514	505	\$ 94	38%	39%	-3
DAY	21	\$ 680	387	21	\$ 805	328	21	\$ 700	378	950	987	\$ 105	35%	38%	-50
OAK HILL	21	\$ 488	246	21	\$ 536	224	21	\$ 506	218	604	632	\$ 30	37%	34%	6
TOTAL		\$ 3,476	2289		\$ 4,288	2088		\$ 3,450	2194	6830	6725	\$ 838	33%	34%	-106
ALL SCHOOLS TOTALS		\$ 4,703	3825		5354	3790		4891	3963	12659	12557	\$ 463	30%	31%	-173
COMPARISON MEALS					Vs Budget			Vs Prior							102
COMPARISON ALA CARTE						\$651.38			\$463.00						
ELEMENTARY															16 Operating Days.
MIDDLE SCHOOLS															20 Full Op Days, 1 early Early Release Day with lunch
HIGH SCHOOLS															20 Full Operating Days, 1 Early Release Day with no lunch, breakfast only