

Facilities Services

11 Lincoln Street



Christina Renaud, Facilities Director • 11/07/2022

What does the Facilities Department do?

- Develop and Maintain Fiscal Budget
- Develop and Manage Capital Outlay Requests and Projects
 - Manage Purchase Orders
- Clean and Maintain 13 Buildings
 - Grounds and Fields
 - Vehicle Maintenance
 - Waste Removal
 - Material Deliveries
 - Manage Attendance
 - Work order Tracking and Scheduling
 - Facility Rental Scheduling and Billing

Who Does All This Work?

Supervisory and Support Staff

- Christina Renaud, Director
- Keith Malaguti, Assistant Director
- Karen Shain, Secretary
- Jill Davin, Facility Use Coordinator

District Wide Staff

- 6 Skilled Craftsmen
- 4 Custodial Floaters
- 1 Driver

Custodial Staff - Schools

- 13 Head Custodians
- 12 First Shift Custodians
- 41 Second Shift Custodians
- 4 Third Shift Custodians
- 4 Groundsmen Floaters

Budget and Capital Outlay - Keep and Revise or Eliminate??

Budget

- Prepare and administer the budget for the department
- Budget for FY 2024 in preparation
- Budget for FY 2023 was \$2,402,651

Capital Outlay

- Prepare and present the Capital Outlay request for the District
- Six projects approved in FY 2023 totalling \$5,057,236
 - \$3,600,000 ESSER
 - \$1,457,236 Town
- Presenting School Committee with 16 projects, vehicles and equipment in FY 2024



Capital Improvements

ESSER Improvements



Celebrating the Team

National Custodian Day



Inspiration Award



Some of the Departments Challenges and Opportunities

- Surging Supply Costs
- Surging Material and Parts Costs
- Surging Fuel Costs (vendor surcharges)
- Material and Parts Delays
- Vendor Availability
- Hot and Humid Climate
- Future Focus for Capital Outlay
 - Will approved projects allow us to keep up with 10 year plan?
- Building Assessed Values vs. Project Costs

Thank You

Special Thank You to all Department
Members

Thank you to the Administration
Team

Thank you to the School Committee

Questions?