



# Facilities Services



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## FACILITIES

The mission of the Facilities Department is to support the mission and goals of the Weston Public School District by providing an attractive, comfortable, clean, accessible, safe and well planned educational environment to facilitate teaching and learning, as well as campus programs and activities. The following budget request supports this mission.

In preparation of this budget, the Director of Facilities and the Director of Finance and Operations reviewed our service model to ensure we are calibrated with the operational needs of the district. Over the past year, we have rightsized our custodial staff so that the Middle School and High School both reflect one custodian per 74,000 sq. feet. This change has helped allocate existing resources to ensure we are completing the necessary work orders so our buildings are well maintained. We increased the amount of completed work orders by our maintenance staff by 39% year over year. Our facilities staff spends approximately \$7.69 per sq. foot to maintain our campus, which is well below the DRG A average of \$8.29 per sq. feet.

As we look to the future, we continue to seek efficiencies, and anticipate putting out to bid in FY 2019, for FY 2020, our contracted cleaning service.

The establishment of Facilities as a designated cost center has been instrumental in identifying specific ways and associated expenses to properly maintain the buildings and property. Our facilities have a layer of technical sophistication that requires professional stewardship. Maintaining district systems in a reliable and efficient manner is a challenge. We continue to look at our older facilities to determine what infrastructure upgrades are priority items and how they may be cost effectively addressed. The Facilities Department is comprised of a team of highly skilled trades, grounds and custodial personnel that maintain the utilities, buildings and grounds for the Weston Public Schools. Our staffing model utilizes licensed mechanics with the skill sets required to reduce our reliance on contracted services. Our grounds department has successfully maintained all landscaping services and athletic field care and maintenance this past year. They also maintain the fields for the town's parks and recreation department rentals and events.

The Facilities Department manages an expansive physical plant:

- Six buildings totaling over 624,000 square feet on 164 acres.
- 11 athletic fields, six tennis courts, one track, one shot put training area, and two long jump training areas.
- An indoor pool used by the parks and recreation department for community swimming, as well as high school Special Ed and 6<sup>th</sup> /7<sup>th</sup> grade PE classes during the winter months.
- Five playground areas.
- Roads, parking areas and sidewalks connecting all campus buildings.

In addition to the operations, maintenance and repair of existing facilities, we are involved in the planning, design and construction management of all renovations and any proposed new facilities. Through our energy conservation projects and energy management system we constantly strive to improve the operation and efficiency of our buildings.

**Facilities**  
*Weston Public Schools, Weston, CT*

**STAFFING**

<u>2017-2018 Actual</u>				<u>2018-2019 Projected</u>			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
<b>Non Certified Staff</b>							
1.00	0.00	1.00	Director of Facilities	1.00	0.00	<b>1.00</b>	0.00
0.50	0.00	0.50	Energy Specialist	0.00	0.00	0.00	<b>-0.50</b>
0.50	0.00	0.50	Finance & Operations Office Manager	0.50	0.00	<b>0.50</b>	0.00
<b>2.00</b>	<b>0.00</b>	<b>2.00</b>		<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>-0.50</b>
<b>Custodians:</b>							
2.00	0.00	2.00	Elementary	2.00	0.00	<b>2.00</b>	0.00
2.00	0.00	2.00	Intermediate	2.00	0.00	<b>2.00</b>	0.00
2.00	0.00	2.00	Middle School	2.00	0.00	<b>2.00</b>	0.00
3.60	0.00	3.60	High school	3.00	0.00	<b>3.00</b>	<b>-0.60</b>
<b>9.60</b>	<b>0.00</b>	<b>9.60</b>	<b>Total Custodians</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>-0.60</b>
<b>Maintenance:</b>							
1.00	0.00	1.00	Electrician	1.00	0.00	<b>1.00</b>	0.00
1.00	0.00	1.00	Carpenter	1.00	0.00	<b>1.00</b>	0.00
1.00	0.00	1.00	Plumber	1.00	0.00	<b>1.00</b>	0.00
2.00	0.00	2.00	General Mechanic	2.00	0.00	<b>2.00</b>	0.00
<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>Total Maintenance</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Groundskeepers:</b>							
1.00	0.00	1.00	Working Grounds Foreman	1.00	0.00	1.00	0.00
3.00	0.00	3.00	Groundskeepers	3.00	0.00	3.00	0.00
<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>Total Groundskeepers</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>
<b>20.60</b>	<b>0.00</b>	<b>20.60</b>		<b>19.50</b>	<b>0.00</b>	<b>19.50</b>	<b>-1.10</b>