CITY OF N EWTON

BOARD OF ALDERMEN

BUDGET

PROGRAMS AND SERVICES COMMITTEE REPORT

WEDNESDAY, MAY 7, 2008

Present: Ald. Johnson (Chairman), Freedman, Baker, Brandel, Hess-Mahan, Merrill,

Parker, Sangiolo

Also Present: Ald. Harney

Others Present: David Naparstek (Commissioner, Health & Human Services), Linda Walsh (Director, Health Services), Bev Droz (Director, Human Services), Ruth Hoshino (School Nurse Leader), Jayne Colino (Director, Senior Services), Kathy Walker (Clinical social worker), Maggie Kennedy (Outreach worker, Joanne Fisher (Program Coordinator), Alice Bailey (Administrative Coordinator), Dena Salzberg (Council on Aging), Audrey Cooper (Council on Aging, President of the Board of Trustees, Newton Library), Dan Funk (City Solicitor), Nancy Perlow (Director, Newton Library), Ryan Hanson (Assistant Director, Newton Library)

BUDGET

HEALTH AND HUMAN SERVICES BUDGET

ACTION: APPROVED 4-0-1 (Ald. Johnson abstaining; Ald. Freedman, Parker, Sangiolo, not voting)

<u>NOTE</u>: David Naparstek, Commissioner of Health & Human Services, began the presentation with a list of accomplishments in this past fiscal year.

Accomplishments

Emergency Preparedness: The primary concern in this area has been preparation for a pandemic flu and they have worked with other communities to plan and test plans. They had a 5 community flu clinic in which 800 people were served in two hours with virtually no wait. The Department has worked very closely with the schools to get Newton's citizenry prepared for emergencies. This effort included a pamphlet on preparedness for the Newton Public Schools that was sent to all school families and a training program for PTOs. The Newton-Wellesley hospital has partnered with the city on a plan to meet the anticipated need should a pandemic occur and a plan for additional space using about 100 medical reserve corps volunteers in Newton has been formulated. Thirty additional physicians have also been recruited.

<u>Supporting Emergency Services</u>: A new venture for the department was working with EMS, Fire and Police as first responders. There were a number of 911 users for whom other alternatives might be more appropriate. These citizens can fill out a disability indicator form and file it with the Newton Police Department. The public health nurses contacted every person that filed a form to get a sense of what their needs were so they could accurately provide the appropriate support should they call for help.

<u>Environmental Health Services</u>: The Department has been working on restaurant inspections and has added two additional elements of the USFDA voluntary food safety standards: standardized enforcement protocol; and standard procedure for investigating foodborne diseases. The goal is to work closely with medical providers and the state on these issues. Newton was one of the first communities to ask the state Department of Public Health to go to all schools and test for radon in all occupied spaces. Remediation of the radon problems was nearly complete and fortunately there were not many spaces affected and the levels were not high.

<u>Newton Serves</u> was a very successful event this year with 1,500 volunteers participating. There were 53 project sites with 16 schools involved and donations from private community supporters.

School Health Services Grant: An essential school health services grant was won through the hard work of several department members. It was funded through the Massachusetts Dept of Public Health. Newton wass scheduled to be involved in this grant for the next 11 years and it allowed them to project forward their public school health programs. They will receive \$213,000 in FY09 from this grant. The amount is subject to what the legislature funds so it can be a bit changeable. If the grant did not come in at the expected level, the school nurse was a priority and they would be sure that was funded. These monies will fund a school nurse, part of the school nurse leader's salary, and a public health program specialist as there were a number of projects they were committed to do as part of the grant requirement. The program specialist was reflected in the budget as a .5 position funded by the city. A quarter of her time will be funded by the grant and a quarter funded by an emergency preparedness grant they got from the Mass Dept of Public Health. Private school support, equipment and information technology systems were also provided for by this grant.

"Newton University": Public health school graduate students have been integral in getting work done. For example, the organization and job descriptions for the additional medical site in the case of pandemic flu were developed by a Tufts Medical MB, MPH student, and her work was being adopted statewide by all alternate care sites. An Emerson college student was working with restaurants on a guide for healthy choices. Another Tufts JD/MPH student has developed the voluntary standards for the food protection program.

Allocation Budget Impact

Mr. Naparstek indicated that the allocation budget will cause the department to lose a .4 public health nurse position which will leave them with just 2 full time public health nurses. This will reduce ability to make home visits, efficiency at clinics, health promotion and disease investigation. (Each school will have a nurse, however, as they feel it was critical to do so.) They will also lose an administrative professional which would impact the ability to do the holiday gift drive, Newton Serves and other programs.

Beyond the Numbers

Newton Serves provided the equivalent of \$150,000 worth of services. There were 45 senior citizens in Newton who could afford to pay their taxes by volunteering in city departments. They fill in for various reasons and allow programs and operations to function normally. The Volunteer Placement Program has 120 nonprofits that benefit from those services. The Youth Interagency Task Force has been identifying youth needs and working to meet those needs. Mr. Napartsek gave examples of citizens who needs have been met through the work of the Health and Human Services Department including a citizen with multi-drug resistance TB. This person needed to be monitored on a daily basis as a requirement of the state and monitoring must continue for 12-18 months. He also provided examples of students in schools who were significantly helped by the school nurses. Their absence could have led to tragic outcomes in some serious cases. The Community Social worker has been an invaluable resource in helping citizens receive much needed help in many different areas including mental health, housing, finances, utilities assistance, etc.

Going Forward

- Activate Newton was a program that was underway working with restaurants on healthier choices.
- Emergency Preparedness plans and exercises needed to be consolidated and tested. Mr. Naparstek was meeting with the Mayor's office to work on connecting all the plans in the City.
- The food safety program needed to be expanded and students will need to be recruited for that.
- One project that was part of the grant they received was to implement a Signs of Suicide program to be introduced one school grade at a time.
- The MAVEN program (Massachusetts Virtual Epidemiological Network) was something they wanted to start using. It quickly delivers reports of disease outbreaks occurring and allows much faster response time.
- They were looking to implement more activity in the Fair Housing sector.

Committee Questions

Ald. Johnson asked about the sanitary inspectors. Mr. Naparstek explained that one was the housing, lead, asbestos, indoor air quality person and the other oversaw the food, mosquito control, pools, etc. Ald. Merrill asked about defibrillators. Linda Walsh was responsible for getting defibrillators at the middle and high schools, the fire stations and

City Hall. They were looking for sources of funding to get the elementary schools and libraries covered as well. Ms. Walsh said they partnered with the fire departments to keep up with the maintenance of the machines and were trying to get some newer machines to replace older ones. Daily checks were done of every defibrillator by a specified person at each site. Ald. Johnson suggested having Mr. Naparstek meet with and inform the President of the Board on emergency preparedness plans at some other time.

Revolving Accounts

Ald. Johnson asked why some of the accounts haven't been active for several years. Mr. Naparstek said that some of the accounts allowed them to take donations for some programs. The Youth Services account had a small amount which came from some student fundraising that may grow into a Youth Foundation. Ald. Johnson said she would like to see what the balances were in the accounts, not just what has been expended thus far. There was a small account for holiday elderly events. Ald. Johnson felt these should be re-evaluated if they weren't regularly active.

SENIOR SERVICES BUDGET

ACTION: APPROVED 4-0-1 (Ald. Johnson abstaining; Ald. Freedman, Parker, Sangiolo, not voting)

<u>NOTE</u>: Jayne Colino, Director of Senior Services presented the budget. She said the mission of Senior Services, the Newton Senior Center and the Newton Council on Aging was to assist and enrich, to help people connect, and to improve the quality of life of all Newton seniors.

Accomplishments

The Senior Center was re-accredited by the National Institute of Senior Centers. Ms. Colino went to Washington to receive the plaque and the accreditation stands through 2013. She said once accreditation was achieved, they started working on meeting it again for the next cycle. Many of the goals from last year were addressed from the accreditation process and they included building improvements, strengthening of community linkages and improvement of their marketing mechanisms. Ms. Colino serves on the Executive Board of The Massachusetts Council on Aging and Senior Center Directors, and serves as the National delegate from Massachusetts to the National Institute on Senior Centers. Through that collaborative, there was success in increasing the state line item (the Formula Grant) by 7.2%. This year, they were successful in getting through the House Ways and Means Committee with an increase to their budget which would translate to an \$8,000 increase to the Council on Aging budget, which would be directly earmarked for transportation services. Ms. Colino knew they still had advocacy work to do with the Senate, but felt supported by the increase from the House. She also felt that some of the ongoing services and programs at the Senior Center were real accomplishments every day as they have to keep things current and fresh.

Allocation Budget Impact

If they had to go with the allocation budget, they would experience the elimination of the Saturday program at the Senior Center, elimination of the weekend part time coordinator, elimination of transportation services on the weekend, elimination of a part-time receptionist, and the reduction in the senior transportation services overall, which would included the elimination of outside-of-Newton medical trips, house of worship trips, and sick visits (reduction of about 4,000 rides). The adult day health services trips will continue to be provided within the 2-mile outside-of-Newton limit because there were no adult day health programs in the city. The loss of the receptionist will force them to recruit twice as many volunteers and that posed a real challenge in terms of recruitment, training and retention. Having an experienced person providing consistent information was much more likely to happen with a paid staff person. The loss of weekend operations would leave about 50 people without services (approximately 200 attend the Center on a typical weekday). They would also lose the Elder Affairs Officer at the Newt Police Department. All of this would result in diminished services for the seniors of Newton.

Transportation Services

The current system of service has been provided since 2007. The usage has increased to a projected 26,000 rides by the end of 2008 which is approximately 4,000 more than 2007. If the override passed and they were able to keep all their services, they would project about 28,000 rides for 2009. With the cuts in the budget, they would have to reduce their services to about 23,500 rides. Ald. Johnson asked if Ms. Colino could provide a percent increase year after year and what the percent decrease would be.

Transportation Survey

They sent a survey to 500 users of the transportation system and had a 43% response rate. This survey included questions about satisfaction (98% extremely satisfied or satisfied); what kind of impact the service had on their lives (ability to keep independence and not have to ask family members to take time off work to transport them); customer service (90%+ rated excellent or good); reliance on system (the most dependent users were using it for medical transportation exclusively, second was the Senior Center, lowest percentage using it only as rarely needed). The survey included a cover letter explaining the increase in ridership and the decrease in funds which Ms. Colino felt was very valuable information to disseminate and would result in higher donations for the rides. The survey showed that 70% would prefer to raise the cost rather than eliminate destinations. If the override did not go through, they would have to both raise the cost and eliminate destinations. The current donation for a one-way voucher is \$2 but they currently receive, on average, \$1.32 per ride. Asking riders what they would pay, the majority answered \$3 and none went higher than \$5. It was hard to determine whether that was based on "ability" to pay or "willingness" to pay.

Level of Services

In order to provide the core set of services (inside of Newton medical trips, Senior Center trips, shopping, 2-mile outside Newton adult day health care), the Mayor's office

increased the level of funding. This funding, included with the present ridership donations (average of \$1.32), would provide the core services. If the donation was increased to \$3, the revenue would increase and could allow them to bring back some of the cut services. The actual cost to the city for each ride is about \$12-\$13. Ald. Parker suggested setting a higher price (\$3.82/ride), but allow for a needs-based waiver. This might allow some of the destinations to be saved. In response to Ald. Sangiolo's inquiry at the last meeting, Ms. Colino spoke with Springwell about consolidating some trips. She said that it wasn't workable but that citizens did have access to the Springwell service, Busy Bee, for trips outside of Newton for medical trips (outside the 2-mile limit).

Other Resources

Ms. Colino explained that Senior Services has utilized resources to their best ability, and they would have to close their doors if volunteers stopped working for them. In-kind services and donations equal about \$25,000. There were many partners and sponsors throughout the City as well, including services from City departments that go above and beyond what would be normally expected (for example, IT held a class on how to buy a computer). AARP provided tax assistance at the Senior Center for about 200 seniors this year. The Newton Police Department's Elder Affairs officer has been a tremendous benefit to the community and allowed identification seniors at risk much earlier. A service plan would be put together to help meet the needs of the identified individuals. It helped to take the burden off the police department in terms of getting the 911 calls that were inappropriate. The Senior Services Dept and the Police Dept worked together to make sure the seniors were supported and their needs were met. The cuts would include the loss of the Elder Affairs Officer. Also, the schools of social work have also provided placements that helped provide case management and clinical services.

Ald. Brandel suggested reaching out to commercial destinations (supermarkets) for some financial support for the transportation service. Ms. Colino said they would definitely be looking into that this coming year.

Revolving Accounts

The Senior Center gifts account was a place to put memorial gifts in honor and memory.

CITY SOLICITOR BUDGET

ACTION: APPROVED 5-0-1 (Ald. Johnson abstaining; Ald. Parker, Sangiolo not voting)

NOTE: Dan Funk, City Solicitor, presented the budget.

Accomplishments

Mr. Funk said that accomplishments and results were a little less cut and dried in this department due to the nature of their work. However, some he could point out were some monies collected between April '07 and April '08, they took in about \$310,000 from various efforts: recovered \$126,000 from numerous street sign and street light knock downs; recovered \$25,000 on unpaid special leave details; recovered \$117,000 on liens

on medical costs when a 3rd party claim was involved; recovered \$36,000 from property damages on a city fence, etc.

Allocation Budget Impact

Mr. Funk stated that the main impact of the allocation budget for the Law Department would be the loss of a .4 assistant solicitor and a .4 legal secretary. Mr. Funk was asked to cut \$70,000 from his budget. The 2 day a week person got enough done in the course of a year to feel the impact pretty strongly. Mr. Funk persuaded the School Department to pay the Law Department an additional \$15,000 per year for work they've been doing for Special Education cases. This would fund one attorney for one day a week. These additional funds allowed fewer cuts in the department. There has been a big influx of special needs students into the school system and cases brought against the School Department when parents were not happy with the services their children were receiving. Quite a bit of money was at stake in these cases especially if a private placement was made which would stay in effect for many years to come.

Goals and Objectives

Some items were still ongoing and there were things that can not be anticipated. The Law Department was really more of a reactive operation and not as programmatic as other departments.

Committee Questions

Ald. Merrill asked about weather claims. Mr. Funk said that the department has run out of money in their judgments and settlements account and he would need to come in for some more money to transfer. This winter saw a tenfold increase in street defect claims. Weather related claims are pothole claims, snow on tree limbs that break and fall from unhealthy trees and cause damage, sidewalk snowplows causing property damage, etc. Ald. Freedman asked about collective bargaining. Mr. Funk explained that they do not handle collective bargaining in terms of the City's legal representation. Two separate outside counsels were used; one for the School Department and one for the city negotiations.

LIBRARY BUDGET

ACTION: APPROVED 4-0-3 (Ald. Johnson, Brandel, Sangiolo abstaining; Ald. Parker not voting)

NOTE: Nancy Perlow, Director of the Library, presented the budget.

Accomplishments

Ms. Perlow said Newton still had one of the top libraries in the country and still the busiest library in Massachusetts even though circulation had dropped 2% in FY07. They lent more to other libraries than they borrowed; loaned more items per FTE in hours open that area libraries which showed how efficient they were; received an LSTA which enabled children's librarians to provide outreach to daycare providers and increased the

outreach programs by 40%; increased programs in the library by 24% and had 23,000 children attend all of these programs; received a grant from the Financial Regulatory Authority Investor Education Program and the American Library Association for \$44,000 for a retirement planning club for women as well as financial education for women. It allowed them to hire a marketing firm to help them publicize the grant and brand the library so they could use those materials for all their library services; continued to work on customer service and had a staff development program in October on that topic; hired a new public relations director who has implemented wonderful programming; concentrated on partnering with other City agencies and have had programs with the Newton History Museum, the Health Dept. and DPW.

The website has been updated and improved. Over the next 1 ½ - 2 years they will be undertaking major redesign of the site and incorporating newer technologies. They have added some social networking elements to the site such as <u>Flickr</u> which posts photos of scenes around the library. There were also several blogs on the site regarding various topics and connections to other blogs. There were 6,600 hits on Flickr since last June and 440,000 hits on the library website in FY07. They were working on technology to track the other uses of the website. Ald. Hess-Mahan complimented the user friendliness of the website.

Allocation Budget Impact

She said the cuts would include closing the 4 branch libraries and the subsequent loss of the 3.53 branch positions (3 full-time librarians and one that worked 20 hrs/week). The 3 full-time librarians worked a little more than half their hours at the branches and the rest of their time at the main library (this would therefore result in the reduction of one FTE in the main library). The utilities, custodial care, and Minuteman materials for the branches would also be cut. The total savings would be \$257,000. The other cut would be closing the main library for one hour on Sundays which would save about \$34,000. In total, the savings would be \$291,000. Funds for maintaining the buildings and reduced utilities costs would be transferred to the Building Dept., except for the Auburndale branch. It will remain available for the Friends book sales and will remain assigned to the main library. The food pantry would not be affected by the closings.

Ald. Brandel and Sangiolo asked that Ms. Perlow provide a detailed accounting of the savings for each library closing (all costs, including personnel). It is attached to this report. If the library buildings stayed closed for the long term, they would go back to city control. In the past, the Newtonville branch became the Senior Center, the Newton Centre branch became the Health Department, the West Newton branch became the auxiliary Police Department, and the Newton Highlands branch became the Brigham House.

Alternatives

Ald. Harney asked if there were any alternatives to closing the branch libraries, such as closing the main library more. Mr. Perlow said the most cost savings were realized on a Sunday, (because they pay time and a half) so that's why they've decided to close for an hour on Sundays. The branches get much less use than the main library. The system

circulated over 1.9 million items a year so even when there were no patrons in the library, the librarians still had much work to do to process these items. Since most of the savings were realized through staff costs, closing the main library to patrons more would not help much. They have 1,700 people come through the main library each day and they relied on the services. She felt that would be a very large number of people to disappoint with further closings of the main library. If the staff hours were cut and the items weren't processed, it would be even more frustrating to patrons as their accounts would not be updated, and needed materials would remain unavailable longer. The branches served a nice neighborhood purpose, but the main library provided more services and really didn't compare in terms of impact. Ald. Brandel said he would like to see an alternative plan to closing the branch libraries. Ms. Perlow said she would prepare a response. She also said they carefully thought through many alternatives and this was the one that made the best sense to them. The other alternative would be to cut staff at the main library which would have the impact as described above.

Ald. Sangiolo asked if the branch libraries could be staffed by volunteers. Ms. Perlow said the problems were that there were complicated rules and exceptions in the Minuteman computerized system that would require training that wasn't really available. The circulation department staff had ongoing, continual training that was updated as things changed and it was a cumulative knowledge. There would be no reasonable way to train someone from scratch as there were no "courses" available. There was also a union issue in that you could not have volunteers doing union jobs.

Ald. Freedman wanted to find out the circulation numbers for each of the facilities. Ald. Harney wondered what percentage of materials was going to Newton residents.

Respectfully Submitted

Marcia Johnson, Chairman

CITY OF NEWTON

BOARD OF ALDERMEN

BUDGET

PROGRAMS AND SERVICES COMMITTEES REPORT

THURSDAY, MAY 8, 2008

Present: Ald. Johnson (Chair, Programs & Services), Ald. Coletti (Chairman, Finance)

Merrill, Sangiolo, Baker, Freedman, Brandel, Lennon, Gentile, Schnipper

Absent: Ald. Parker, Hess-Mahan, Salvucci

Others Present: Jeffrey Young (Supt. Of Schools), Dori Zaleznik (Chair, School Committee), Sandy Guryan (Asst. Supt., Finance, Budget & Admin), Paul Stein (Asst. Supt., Human Resources), Jonathan Yeo (School Committee), Fran Towle (Commissioner, Parks and Rec. Dept.), Marc Welch (Director, Urban Forestry), Carol Stapleton (Manager, Parks & Rec), Judy Dore (Manager, Parks & Rec), Bob DeRubeis (Deputy Commissioner, Parks & Rec), Danielle Delaney (Committee Clerk, Finance), Karyn Dean (Committee Clerk, Programs & Services)

BUDGET

SCHOOL DEPARTMENT BUDGET

ACTION: PROGRAMS & SERVICESAPPROVED 3-0-3 (Ald. Johnson,

Sangiolo, Brandel abstaining)

FINANCE HELD 6-0

<u>NOTE</u>: The Finance Committee met jointly with the Programs and Services Committee for the presentation of the School Department budget.

Dori Zaleznik, Chairman of the School Committee began the presentation. She explained that in March they focused more on the override budget which has since been revised to match the \$8.5M amount. The first allocation budget that was presented in March has also been revised based on extra money that came into the budget from the decrease in health insurance estimates and the increase of Chapter 70 funds from the state.

<u>Please refer to attached "Budget Message, April 9, 2008" for specifics and further</u> details of the proposed budgets.

Allocation Budget Impact

Jeff Young, Superintendent of Schools, presented the allocation budget which would go up 3.2% from \$155.1M to \$160M. This would result in the loss of 79.2 FTEs. People (salaries and benefits) made up about 83% of the school budget which was pretty typical of school districts across the country: For Newton, 58% was salaries and 15% was benefits. Expenses were all other costs which made up 17% for a total of about \$160M.

Dr. Young explained that the big drivers consistently remained increases in salary and benefits, fixed and mandated costs and enrollment relates increases. Insurance costs were increasing. Teachers, custodians and secretaries were the 3 unions in the Newton schools. A small handful of people were not in unions – the Superintendent, Asst. Superintendents, 21 school principals, and a small handful of confidential secretaries. Fixed and mandated costs include utilities, special education transportation, and contracts (such as school buses). These are costs that have little or no room for negotiation. Enrollment related increases took into account the additional 60-70 students added system wide next year with more teachers needed in the system to keep class sizes manageable. All of these drivers would bring up costs by \$9.8M. With only \$5.0M in the allocation budget, a reduction of \$4.9M in programs and staffing would be required.

Examples of Elementary School Reductions

Loss of teachers, classroom aides, literacy aids and social workers.

The "average" class size may go from 20-22, however, that number was the aggregate class size – adding all 260 classes and finding the average. Some classes would actually be overloaded and could have up to 28 students. Literacy aides were mostly highly trained professionals who were either former teachers or would-be teachers who were working at a very favorable cost. Social workers supported the students so that they were in the proper social and psychological state to achieve academically. There were children who were in dire need of this support.

Examples of Middle School Reductions

Loss of teachers, Pupil Services staff and technology support staff.

These losses result in increased class size and less support for at-risk students as well as high achieving students. Teaching in primary area of certification could not be guaranteed and, therefore, did not provide the optimal circumstance for teachers or students. Providing inclusiveness for students that needed special services would be compromised by the loss of pupil services staff. Younger teachers/staff that come into the system use technology in much big numbers that their predecessors. Keeping up with technology and having support for technology was necessary to provide the needed tools for superlative and individualized instruction.

Examples of High School Reductions

<u>Loss of Teachers, Pupil Services staff and extra curricular offerings, and increased</u> athletic fees

These losses result in less support for at-risk students, reduction in elective offerings and possible elimination of special programs. These are the types of programs that engage and interest students to connect them to the learning process. Pupil services staffing losses result in decreased capacity for early intervention and support for students and families with individualized instruction needs. The legal requirements of the educational process will be met but the special qualities of the pupil services and special education programs will be diluted or disbanded. The Fine Arts, in particular, will be cut back. All of these cuts lower the overall standards.

System wide Reductions

Loss of Pupil Services staff, Secretarial and Custodial

Secretaries and custodians were extremely important in keeping the schools running as they should. Secretarial reductions in these areas will slow everything down considerably. Custodians have been cut back in the past and were responsible for many more square feet than they should be. It was very frustrating for them to not have the time to cover all the area to the highest standard.

Override Budget

Supt. Young explained that this budget would provide an 8.7% increase over FY08, from about \$155.1M to about \$168.6M. *Maintenance of effort* would sustain class size within favorable target ranges, provide pupil service staffing to support children in need as was the legal and moral imperative, and sustain secretarial and custodial services. To lose the ability to provide special education programs that maintain the depth, strength, vigor and rigor is frustrating and disappointing to the student, their family, and the teachers. Secretarial and custodial services could be brought back to proper levels. *Improvements and Restorations* involved restoration of a number of cuts made in the past. This included supplies and instructional materials, software subscriptions and other online services that will be instrumental in the future of education. *Ongoing Initiatives* including Middle School BRIM, mathematics, technology and building maintenance. The State Dept. of Education approved their 3-year technology plan which included hardware, software, infrastructure, and training. All districts are required to submit plans but not all are approved. Building maintenance is a constant process and they wanted to wipe out the backlog and institute the first steps of preventative maintenance.

The Superintendent said that goals were too serious and too high to be met with the allocation budget. He hoped they would have the opportunity to deliver the serious and high goals through the override budget.

Committee Questions

Combining Programs

Ald. Sangiolo asked if Newton Community Education could look for opportunities to combine some of their offerings with Parks and Recreation offerings. Supt. Young said

they were in the process of hiring a new Community Education director and felt that would be a good area to explore with the new director. The School Department hired the director, but the rest of the program was funded through tuitions.

Capital Improvements/Maintenance

Ald. Brandel asked about capital improvements and building maintenance and what would be needed to bring the school buildings to an acceptable level. Supt. Young said that they have had \$1.75M/year for capital improvements in their budget, but that was not even close to adequate. They had a long list of repairs and they pick 4 or 5 projects each year to get done such as windows, boilers, etc. He said he would like to do some research to see what would be an adequate annual budget to keep up with needed repairs and improvements and suggested by Ald. Brandel. Ms. Zaleznik said the target for a maintenance budget each year is 2% of the total budget. They haven't been at 2% since the previous override at which time they put an infusion of money into maintenance. They have not cut that amount and have put in more this year. She said they are \$200,000 over budget on maintenance and about the same amount over budget on special education costs. With the override budget, they were planning on adding \$1.1M to the maintenance account. Going into this current year, they added \$350,000 for maintenance and were running a deficit taking care of only fairly urgent needs. Each year the number of items on the to-do list grows. With \$700,000 extra for maintenance, they would be able to take care of some of the back log, initiate some preventative maintenance, but would not be at the 2% level. The long range facilities study has them looking at how to attack the big backlog of repairs from wear and tear, and how to put together program spaces to suit current needs that differ from those when the school buildings were designed 50-80 years ago. Mike Cronin might be able to give a good approximation of what the yearly number would be to keep maintenance up. A memo detailing this is attached to this report. Supt. Young said that the 2% goal would be about \$3.2M but he said it wasn't that linear and would like to see if they could create a better system of executing building maintenance.

Ald. Sangiolo asked for the most recent internal CIP list. It is attached. Ms. Zaleznik said they passed 3 items on their list at the last School Committee meeting and waited on the others to see the results of the override. If the override were to pass, Dr. Young said the emphasis would be on HVAC, bathrooms, plumbing and electrical, and a segment to be segregated to begin preventative maintenance. Ald. Sangiolo asked what would be targeted within the allocation budget with specific details. Please see attached memo.

Allocation Budget Staffing Reductions

Ald. Gentile asked about staffing of the classrooms in the elementary schools in terms of class size aides, literacy aides, social workers and others. All of the cuts and reductions to the elementary, middle and high schools in the Allocation Budget are listed in the document titled "Budget Message, April 9, 2008" which is attached to this report.

Page 14

The 79.2 FTEs that are called for to be cut in the allocation budget represent some positions that would be vacated by those changing jobs or retiring. Actual people being laid off will be about 10-11 elementary teachers, 4 or 5 social workers, and 2 or 3 counselors. The lay offs in the high school are unknown at this point until some scheduling is done.

Salaries

Salary increases would be 2% for teachers in September and another 1% in May (2.38%) total). The principals have individual multi-year contracts and a base level salary is set based on comparable communities. They are given increases that mirror increases in the union contracts. Ms. Zaleznik referenced the Gibson study which was done to determine the efficiency of their administrative staff. The study found that the School Department was in need of more administrators. Another study was done around job classification by a company called HRS and they said Newton was not even paying at the 50% level for most jobs. The Schools did not make any changes based on the Gibson report or the HRS report at the time. Last year they adjusted up a number of the nonaligned employees at the Education Center based on the HRS report and cost of living increases which brought people up to the 50% level. Ald. Gentile wanted more information for the employees who were not in unions and what the percentages of increases were in the budget for them. Please see attached memo.

Ald. Johnson noted that the City budget lists each employee and position. She has suggested that Susan Burstein add a percentage column so the changes can be seen in the future. Ald. Johnson asked for a representation of what the increases would be for elementary teachers, person by person, as is done for the City side. Please see attached spreadsheet. She would also like the percentages of people being laid off in each category. Sandy Guryan said that they will not know that until June 13, 2008. Dr. Young said they get about 2.3%, step changes, and some get degree changes. The non-union employees (about 40-45 people) salaries have not yet been set for FY09.

Administrative Changes

Ald. Lennon mentioned that the Gibson report had suggested some management models and he was wondering what the progress was on implementing those models. He felt that most citizens did not understand why more administrators were needed and that should be made clearer. Ms. Zaleznik said there was a recommendation for consolidating some of the purchasing and maintenance responsibilities with the City and they did some of that as well as having the Director of Technology report to the Superintendent. They did not add positions. An administrative reorganization with no dollars attached is listed in the budget. They have taken advantage of some retirements and departures to employ a model on the academic side which looks more like the Gibson report recommendation. Brenda Keegan will be taking on the job of Chief Academic Officer as a one-year experiment. They will continue to call her the Deputy Superintendent. The Gibson report pointed out that there were too many people reporting to that person so are trying to change that. Next year they will hire someone to be the Executive Director of Elementary Services which includes evaluating and supervising the 15 elementary school principals. The Curriculum and Instruction Asst. Superintendent job will no longer be an

Page 15

Asst. Superintendent position. The Pupil Services are being reorganized but they are not splitting off Special Education as was the recommendation of the Gibson Report. They were trying to move toward Gibson's suggested model to see how it works and decide if the changes are good or not. Supt. Young said he did not want to go to the Gibson

Report model 100% as they suggested having 3 direct reports to him instead of 6. He felt it would reduce the effectiveness of his position and he wanted to maintain the contact. Ald. Lennon asked for the Organizational Chart for this year and next year. The current chart is attached but the 2008-2009 has not been completed.

Special Education

Ald. Coletti noted that out-of-district tuitions had gone up substantially and wondered why that was happening. Dr. Young said it varied year from year because some kids "age out" of the system, more students move in, other years, not as many – there are variables every year. The increase from the FY08 to the FY09 budget came in four parts: a rate increase (6%); estimated amount to cover expected new placements; make up for the fact that they were over budget in their tuition budget this year. The overage was due to students who were placed for the whole year instead of pending placements and tuitions not being carried for the full year. The reasons for these vary as well. The fourth piece was they expect to be eligible for more circuit-breaker money from the state for the high-cost special education placements. The state doesn't give increases in tuition every year to the schools. This year, there was a substantial increase and they had to absorb a fairly sizeable special education increase. Ald. Coletti said he had heard from some families expressing concern about the schools being able to accommodate their children if they stayed within the district. He was very concerned that the loss of special education aides would be devastating. Dr. Young said there are many physical accommodations that are made in the school buildings to meet the needs. There are ever growing expectations and demands that come to the staff. The needs and expectations rise and the resources decline or stay stable which creates an ever widening gap which produces many areas of concern. There has been a huge ascendance in students along the autism spectrum, and very high level need children. Ald. Coletti wondered if there was an insurance product that could help with these spiraling costs.

Revolving Accounts

Bus fees are deposited into one of the accounts and they pay part of the cost of regular school transportation; parking fees from students, primarily at Newton South, are put in a separate account. The Parking Costs offset the costs of campus aides for the high school and the Teacher Training Institute account is a special program in professional development that some high school teachers are sponsoring.

Ald. Baker moved approval of the budget in Programs & Services and the committee voted in favor 3-0-3.

Ald. Coletti moved to hold this in the Finance Committee pending the override results. The Committee voted to hold 6-0.

Page 16

PARKS & RECREATION DEPARTMENT BUDGET ACTION: APPROVED 3-0-3 (Ald. Johnson, Sangiolo, Brandel abstaining)

NOTE: Fran Towle, Commissioner of Parks and Recreation Department, thanked her staff for their hard work, support, and expertise. She said the department took pride in

serving the community and providing a high quality of programs and services. Efforts and donations from several community groups, such as Newton Youth Soccer, Little Leagues, Pop Warner, Bulloughs Ponds Associates, and others, helped build tot lots and accessible play areas as well as many other projects around the city. She thanked all members of the community who have been supportive and helpful.

<u>Please refer to attached presentation for more detailed information on the accomplishments and proposed cuts in the department.</u>

Some Accomplishments

- Improved and revised webpage with a calendar approach.
- Developed a written revenue policy for collection of fees.
- Developed new programs such as the Newton Youth Theatre, summer camps, vacation programs, and senior wellness activities.
- Increased court restitution program. Over 8,000 hours of community service has helped clean up the grounds and parks citywide.
- Developed in-house turf program to improve athletic turf for over 100 acres.
- Surveyed and removed over 900 trees citywide that were dead and hazardous.

Allocation Budget Impact

Ms. Towle explained that the department's budget cut will be over \$282,000. This will be the largest cut in their history. The proposed cut combined with the past budget cuts of more than \$475,000, inflation, aging equipment, greater demand and higher expectations will devastate their operations and greatly impact the quality and services provided. Ms. Towle said her approach with previous budget cuts has been to continue to offer leisure programs, facilities and services through better management, public/private partnerships, and as a last resort, lesser quality. This was done with the hope that at some point in the future the fiscal support would be restored. She said that if these cuts continued they would be losing vital programs and services and would end up threadbare. She asked that consideration be given to the impact of the cuts on the quality of life in the city.

The 5 areas that would be cut are:

- Grass cutting contractual. 1,681 spaces will go without grass cutting, i.e.,
 playgrounds, traffic islands, cemeteries, and public buildings. This will result in a
 30% reduction in overall cutting 90 less acres, less aesthetically pleasing
 landscapes, poor playing conditions on playing fields, increased infestation of
 turf.
- Leaf removal contractual. This would eliminate all leaf removal and collection in the city.

- *Personnel*. There was one vacancy in December and one maintenance position which is a special heavy MEO who operates equipment (excavating, loading, hauling, aerator, splice seeder, etc.) will be eliminated. This will affect efficiency and prolong turf applications and installations and add an extra burden in snow removal.
- Construction Equipment. \$64,000 has been saved with the closing of the Newton North facility (watering, cutting, etc.) They were planning on buying some needed equipment and this will have to be eliminated. Ms. Towle noted that when Newton North comes back on-line, this money would need to be restored for maintenance of the field.
- Newton North Indoor Complex. This is an indoor athletic facility that is used for general purposes (Little League, Big Brothers and Sisters, etc.,) as well as Special Olympics and special needs programs. All of these groups will lose access.

Override Budget

In the override budget Ms. Towle said they would be granted an extra \$50,000 for turf maintenance and improvements. In past budgets, much of the turf money had been lost and they needed to re-sod some of the most worn areas. A core aerator would be added to their equipment to soften the ground to allow better growing. The forestry account, which has not received any money since its inception, would receive \$50,000. Marc Welch has been strategically pruning street trees throughout the city and this would help him to complete this project. Early pruning of trees is beneficial to their later growth. This would all be contract work. Otherwise, the cuts mentioned in the allocation budget would be restored. Ald. Sangiolo asked how much money the tree ordinance brought in last year and Marc Welch said he would check. She also wanted to have a breakdown of how many trees have been planted.

Committee Questions

Snow and Ice

Ald. Coletti was concerned about the costs this past year for snow and ice removal as they spent over \$3M. This is almost \$1M more than other typical 52-inch snowfall years. He noted that salting and snowing and plowing took place when there was less than 2 inches and proved extremely costly. He asked to see the details of these expenses. He would like to work more proactively in figuring out what was needed in the budget for snow and ice instead of having Parks & Rec. come back over and over asking for money that had already been spent. He said the expenses of one storm would likely be enough to restore all the proposed cuts. Ald. Brandel noted that a Snow and Ice task force has been developed and will look at some strategies and improvements and make a recommendation before the next snowstorm.

Consolidation of Efforts

Ald. Sangiolo asked if there were any ways in which Parks and Rec. could consolidate with other departments in the city to reserve resources. She felt snow and ice (with DPW) might be one of those areas and Newton Community Education would be the other as they had similar programs. She didn't want there to be competition within the system

and duplicate effort when there could be more streamlined services. Ms. Towle said she would be glad to work with Community Education.

Recycling

Ald. Lennon asked if the city were initiating any efforts in the parks or open spaces with recycling. Ms. Towle said they were working with the schools and all groups they permit to take out their recyclables with them. This is the first year they have implemented this initiative. Ald. Lennon wanted the city to be more proactive in this area and suggested that Elaine Gentile be involved.

Revolving Accounts

There was no discussion regarding revolving accounts.

Ald. Baker moved to approve the Parks & Recreation Department budget.

Motion to adjourn.

Respectfully Submitted,

Marcia Johnson, Chairman, Programs & Services Paul Coletti, Chairman, Finance

Department of Health and Human Services





Preparing for emergencies:

- Tested emergency response in a regional fluction
- Conducted a table top exercise for all staff
- Presented emergency preparedness for Newton PTO's as part of a school grant program
- Developed a plan for influenza pandemic response with Newton-Wellesley Hospital
- Recruited 30 medical reserve corps volunteers





Supporting emergency services:

 Public health nurses collaborated with first responders to identify frequent 911 users to look for community-based alternatives for support.



 The nurses also contacted all residents who file a 911 disability indicator form with the Newton Police Department



Improving Environmental Health services:

- 1. We have trained, qualified staff
- 2. We enforce comprehensive regulations
- 3. We foster working relationships with restaurants





Completed two additional elements of the USFDA voluntary food safety standards

- 1. We have standardized enforcement protocols
- We have a coordinated response to food disease investigations

Improving Environmental Health services:

 Completed radon testing for all occupied spaces of school buildings.



 Remediation of radon-elevated spaces is near completion.



NewtonSERVES A Day of Community Service

- 15,000 Volunteers
- 53 Project sites
- \$21,000 raised in support







Essential School Health Services Grant awarded!

- Grant period FY09 FY20 (11 years!)
- Grant funds:

School nurse, Nurse leader, Program specialist, IT, private school support & equipment



• \$213,000 in FY09

Newton University!

Graduate public health student projects:

- Walk-to-School guide for PTO's
- Emergency communications with special populations
- School health services data analysis
- Flu pandemic alternate care site organization
- Activate!Newton restaurant menu guide
- FDA voluntary standards development



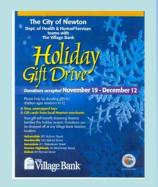


The Allocation Budget...

Impact of allocation budget losses:

- Part-time public health nurse will reduce home visits, health promotion clinics, and coverage
- School nurse will reduce school and substitute nurse coverage
- Administrative professional cut will curtail Holiday Gift Drive and seriously impact all Volunteer programs





- A woman with multiple disabilities called because she is facing discrimination from her landlord and is worried about losing her apartment.
- A victim disabled by a hit & run accident needs an accessible ramp at his residence and long term solutions for his changing lifestyle.
- A couple needed handicapped parking at their home as their physical disabilities increase.





The ADA Coordinator networks with city departments and outside agencies to provide resources and referrals for residents facing handicap access issues and or discrimination.



- Directing NewtonSERVES contributes \$150,000 worth of services to the City
- Placing 45 Senior Tax Work-off participants contributes to 5,000 hours of work for the City
- Working with over 120 local non-profits & departments provides opportunities across the city for volunteer involvement and service

 Coordinating the Youth Interagency Task Force facilitates youth service providers to share resources and find solutions to problems







- A person with a history of multiple drug resistant TB moved into Newton in winter of 2007.
- Our public health nurses must visit the resident twice daily to administer and observe taking of drugs.

 This treatment is expected to last for 12-18 months.



- A 9 year old 4th grade boy with known multiple food allergies presented to the health room with shortness of breath and itching.
- He was treated with oral allergy medication but his symptoms quickly worsened with difficulty breathing, chest tightness – he was going into anaphylaxis.
- The nurse quickly gave him epinephrine and had him transported to Newton-Wellesley hospital.
- He was stable at the hospital, his symptoms resolved and he returned to school the next day.



Beyond the numbers:

- A 2nd grade boy, without previous medical history presented to a health room with a headache.
- Nurse noted child to be pale and had recent weight loss.
- She called the parents and upon further questioning discovered recent symptoms of excessive thirst and frequent urination.
- The parents were advised to seek immediate medical attention -- the student was diagnosed with diabetes and found to have dangerously high blood sugar level.





- How does our Community Social worker assist your constituents?
- An unemployed, malodorous client visited the community social worker. During the interview, it was discovered that the water had been shut off for weeks.
- The social worker obtained the needed plumbing repairs. The plumber reported that the house was a mess of dog feces, garbage, food, clothing, etc. It clearly was a serious case of hoarding disorder.
- Today, the water is on, the house has been thoroughly cleaned, the client is connected with employment assistance, hoarding disorder therapy, fuel and utility bill assistance.
- Learn what the assistance the social worker provides by visiting the city website



Looking towards FY09...

 Launch restaurant participation in Activate Newton



 Consolidate emergency plans and conduct table top exercises for department staff



Looking towards FY09...

Complete two additional FDA voluntary standards

 Introduce Signs of Suicide program into one grade





Looking forward to FY09...

 Utilize MAVEN – electronic disease reporting program

Ensure fair housing practices

Privatize the Holiday Gift Drive





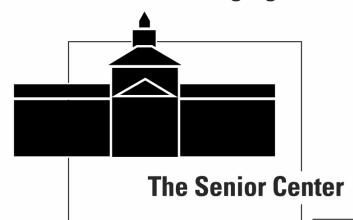


Thank you! From the Department of Health & Human Services

FY 2009 Budget Presentation

City of Newton
Department of Senior Services

Newton Council on Aging





MISSION STATEMENTS

- The Department of Senior Services- "...to assist and enrich the lives of Newton Seniors."
- The Newton Senior Center- "...connection with each other, resources, and the greater community"
- The Newton Council on Aging- "...to serve the needs and improve the quality of life of all Newton Seniors..."

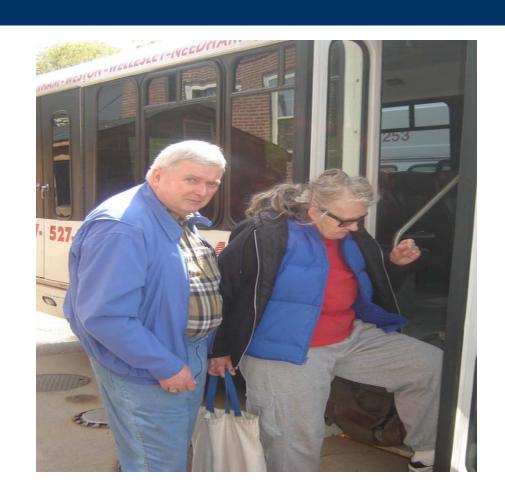
SUMMARY OF ACCOMPLISHMENTS

- Increased utilization of the Department's Senior Transportation System.
- Re-accreditation of The Newton Senior Center by the National Institute of Senior Centers.
- Worked collaboratively with the Mass. Council on Aging network to increase state funding for Council on Aging.
- Continued provision of mental health and case management services to assist seniors in connecting with resources.

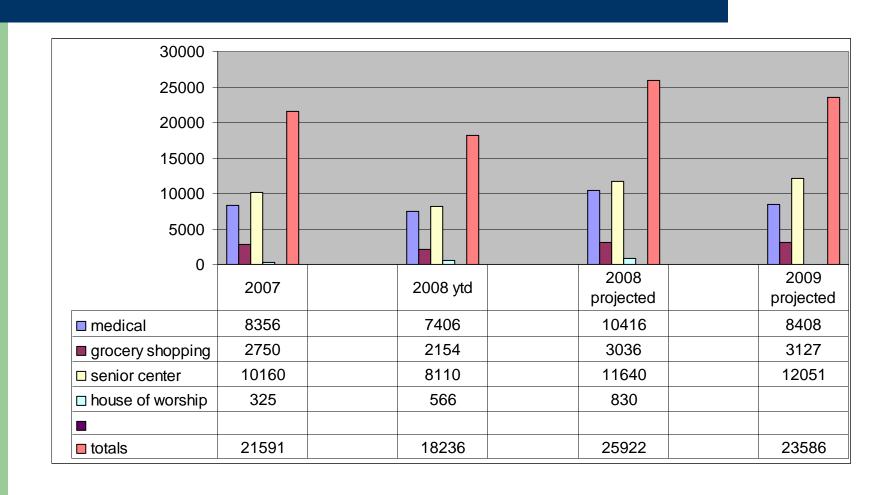
PROPOSED CUTS FOR FY 2009 NO OVERRIDE

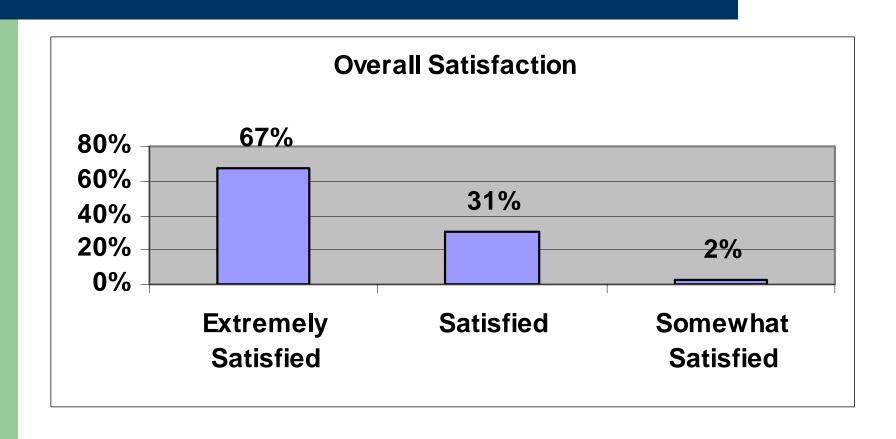
- Elimination of Saturday program; cut of parttime staff position and cut of related transportation.
- Elimination of part-time receptionist position.
- Reductions in the Senior Transportation
 System: elimination of outside of Newton medical trips, house of worship, and sick visits to long-term care and hospital facilities.

"My life is easier because of this transportation service"



Senior Transportation System Comparative Usage Data

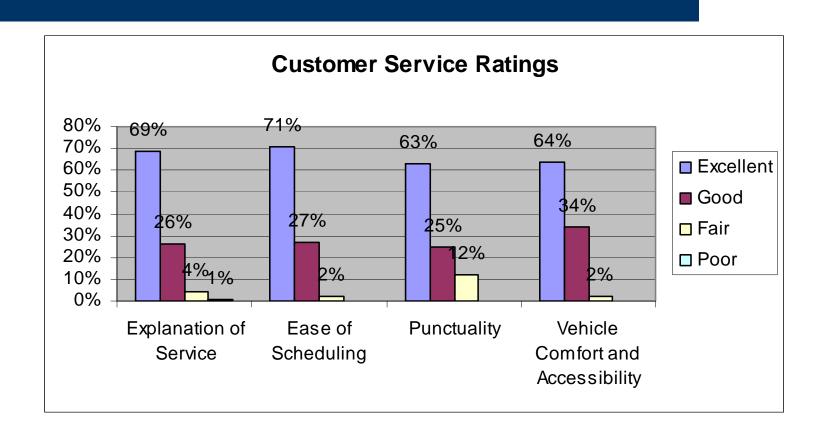


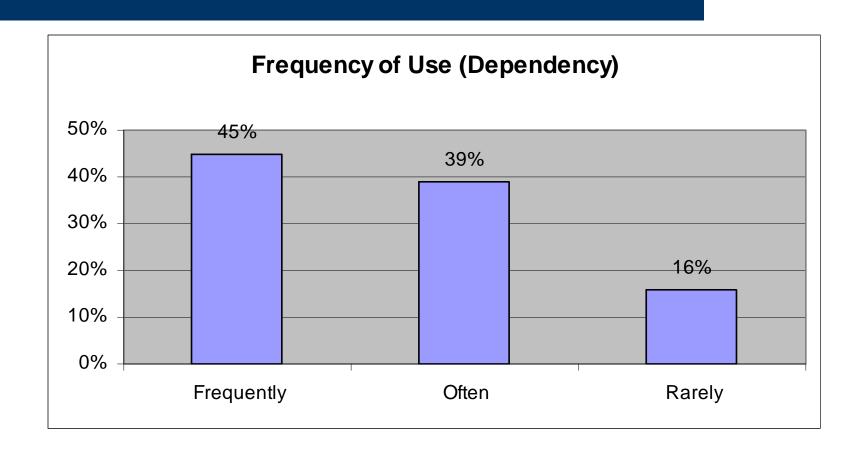


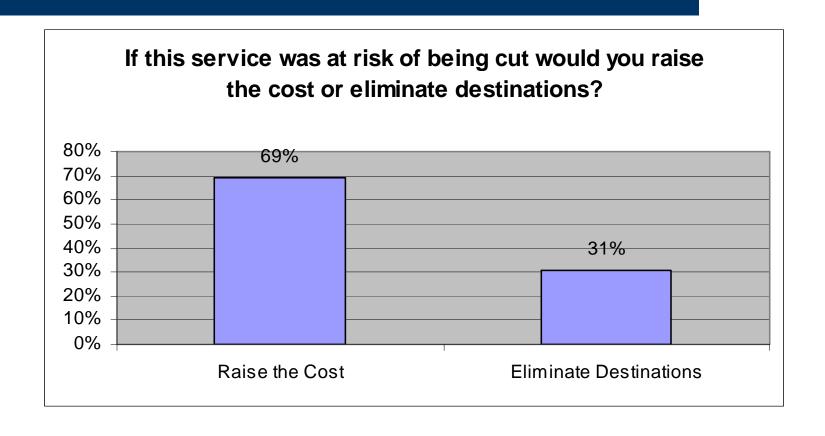
90% of riders state that this service has had an impact on their lives.

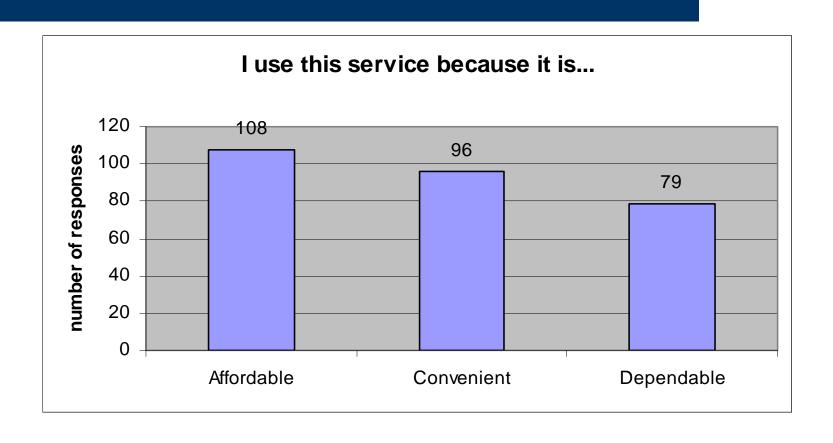


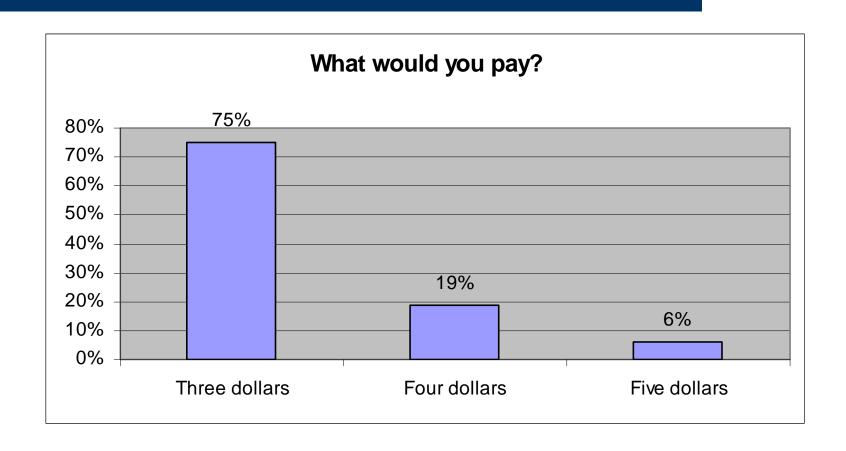
- "I don't know how I could manage without this service, I hope you can keep them!!!!"
- "This service has changed my life."
- "...without it I could not get to adult daycare"
- "...I would not get out very much, I enjoy being a senior"
- "I do not have to have my son or daughter take off from work to take me. It keeps me independent."



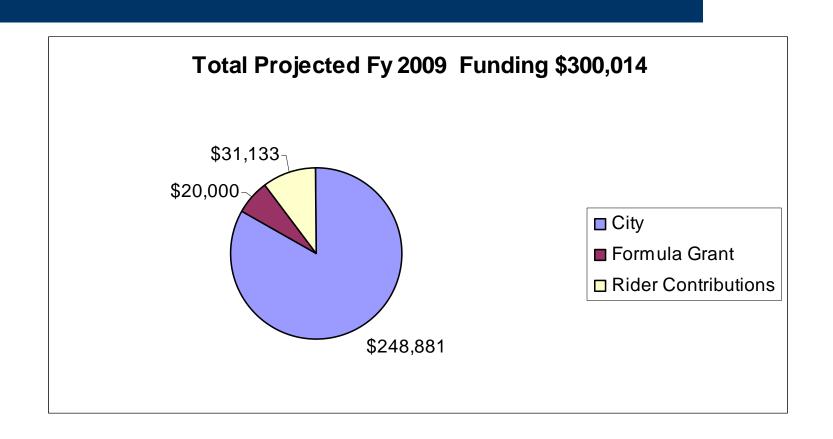








Senior Transportation System



Ramifications of Proposed Cuts Fy2009 No Override

- The over 50 people who attend each weekend will go un-served on the weekend.
- Two long-term, part-time staff people will lose their positions; volunteer reception corps will need to be doubled.
- A reduction of 4000 rides from the Fy2009 projected usage; elimination of out of town medical trips, weekend transportation, house of worship, and sick visits.
- Our ability to <u>assist and enrich</u>, to create <u>connection</u> for, and <u>improve the quality of life</u> for all Newton Seniors will be diminished.

Maximizing Resources Volunteers, Collaborations, and Partnerships

- 235 Volunteers worked
 23,187 hours,
 contributing \$185,496
 worth of services.
- Benefited from over \$25,000 worth of in-kind services.



Partners and Supporters

- All Newton Music School
- AARP
- Alzheimer's Assoc.
- Alzheimer's Foundation
- Andler Bottle Company
- Boston College Elder & Legal Services
- Brownie and Girl Scout Troops of Newton
- Cabot's Ice Cream
- Citizen's Bank
- Commonwealth 5
- Community Development Block Grant

- Crossroads Counseling
- Eaton Apothecary
- Great Harvest Bread Company
- Hebrew Senior Life
- Information Technology Dept.
- IRS
- Johnson Drug
- Massachusetts Executive Office of Elder Affairs
- MBTA
- Newton Council on Aging
- Newton Elks & Newton
 Women's Emblem Club #8

Partners and Supporters

- Newton Health and Human Services Department
- Newton Lions Club
- Newton Police Dept.
- Newton Public Schools
- Newton Wellesley Hospital
- New TV
- Partners Healthcare
- Registry of Motor Vehicles
- Rotary Club
- Saint Elizabeth's Hospital

- Senior Citizens Fund of Newton, Inc.
- Senior Citizen Publishing, Inc
- SHINE Serving Health Information Needs of Elders
- SHOWA School of Boston
- Springwell
- Trader Joe's
- The Village Bank
- Visiting Angels
- West Newton Health and Rehabilitation

"Thank You For Caring"









Newton Public Schools

School Committee
Allocation Budget
Fiscal 2009

May 8, 2008



FY09 ALLOCATION BUDGET

FY08 Approved Budget

1,795.8 FTE

\$155.1M

FY09 School Committee

Approved Allocation Budget

1,716.6 FTE

\$160.1M

Change from FY08 Budget

-79.2 FTE

+\$5.0M

TOTAL BUDGET INCREASE

+\$5.0M

+3.2%

FY09 ALLOCATION BUDGET SUMMARY

	FY09 Budget	% of Total
Salaries	\$109,670,166	68%
Benefits	\$ 23,591,894	15%
Expenses	\$ 26,823,108	17%

Total Budget \$160,085,168

FY09 ALLOCATION BUDGET DRIVERS

Salary and Benefits Increases + \$6.7M Fixed and Mandated Cost Increases + \$2.8M

Enrollment Related Increases + \$0.3M

Subtotal all Increases + \$9.8M

Reductions in Program/Staffing - \$4.8M

TOTAL BUDGET INCREASE + \$5.0M

ELEMENTARY SCHOOL REDUCTIONS

- Class Size Loss of 21 classroom teachers and 12.3 class size aides will lead to increased class sizes of up to 28 and 45 classrooms with more than 25 students.
- **Literacy** Loss of 11.3 early literacy aides will lead to less support for students to succeed in reading and writing.
- **Social Workers** Loss of 6 social workers will result in decreased capacity to respond and coordinate services to students and families in crisis.

MIDDLE SCHOOL REDUCTIONS

- Regular Instruction Loss of 4 middle school teachers will lead to larger classes, less individualized instruction, less support for at-risk students, and fewer course offerings.
- **Pupil Services** Loss of 4.9 Pupil Services staffing including guidance will result in less support to students and families needing individualized instruction and decreased capacity for early intervention.
- **Technology Support** Loss of 3 middle school technology support staff will result in less technology support and troubleshooting at the school level.

HIGH SCHOOL REDUCTIONS

- Regular Instruction Loss of 14.3 high school teachers will result in increased class sizes, less support for at-risk students, reduction in elective offerings, and reduction or elimination of special programs
- **Pupil Services** Loss of 5.0 Pupil Services staffing including guidance will result in less support to students and families needing individualized instruction and decreased capacity for early intervention.
- Extra Curricular Fewer extra curricular offerings and increased fees for athletics participation.

SYSTEMWIDE REDUCTIONS

- **Pupil Services** Loss of 1.6 Pupil Services staffing including guidance will result in less support to students and families needing individualized instruction and decreased capacity for early intervention.
- **Secretarial** Loss of 2.5 secretaries will result in reduced administrative support across the district.
- Custodial Loss of 6 custodians will result in decreased capacity to maintain clean, safe and healthful learning environments and less ability to accommodate after-school and evening programs

Value Added with Override

Maintenance of Effort

- Class Size Class sizes within target ranges
- Pupil Services Staffing Ability to respond to individualized student and family needs
- Secretarial and Custodial Support Full support for administrative and custodial services.

Improvements and Restorations

 Ability to implement systemwide improvements in all areas of regular instruction and pupil services.

Ongoing Initiatives

 Ability to continue funding for ongoing initiatives in improving the middle schools, elementary math, technology, and building maintenance. Response from Superintendent's Office:

The following are answers to the seven questions asked by the Board of Alderman:

1) An approximation of the yearly amount needed to keep maintenance up.

The City Charter calls for 2% of the previous fiscal year's school budget. For example, in FY08 our Charter Maintenance budget is \$1,914,100 which is 1.3% of the FY07 school budget. 2% would have amounted to \$2,878,993, so we will be short \$964,893. Deferred maintenance gets more costly for each year that it's underfunded. We have approximately 1,000 deferred work orders in the system.

2) Most recent internal CIP list.

(see attached recent CIP list given to the School Committee.)

3) What maintenance projects would be targeted within the allocation budget.

Our top priorities for maintenance projects are:

- -- Emergency items
- -- Accessibility needs
- -- Curriculum-based needs

Beyond these items, we would target a maintenance/preventive maintenance program for the HVAC system, including boilers, rooftop units, univents etc.

We process approximately 3,000 work orders that are sent to Public Buildings each year for repairs made by their staff and vendors.

4) Increase percentages for non-union employees.

Below are the increase percentages for the Newton Public Schools FY09 General Fund budget for non-union employees by category:

- a) Central Staff: The Superintendent's salary increase for FY09 is 4.5% as set forth by the contract. All other Central Staff salaries are to be determined for FY09.
- b) Principals: Elementary and middle school principals receive an FY09 increase of 3% plus any step increases due to years of service. High school principals receive an increase of 6% with no option for step increases.
- c) Other Non-Aligned staff: The FY09 salary increases for all other non-aligned staff follow the NTA contract and include a 2% increase on the start of the contract year and a 1% increase on paycheck number 16 out of 24 (approximately 63% through the pay year).
- 5) Increase percentages for elementary teachers, person by person. (See attached.)

6) Percentages of people being laid off in each category (sec, custodial, etc.).

We will not know the exact number until June 13, 2008.

7) Organizational chart for this year and next.

Attached please find the organization charts for the 2007-08 school year. The organization charts for the 2008-09 school year have not yet been finalized.



Michael Cronin Chief of Operations

Telephone: (617) 559-9000 **FAX:** (617) 559-9006

TO: Jeffrey M. Young, Superintendent

FROM: Michael Cronin DATE: May 27, 2008

RE: FY09 Capital Improvement Program –additional request

On April 28, 2008 the School Committee voted to approve the projects outlined in Tier 1 of the table below. The School Committee asked that we suggest the next \$100,000 - \$200,000 in projects beyond those approved. We are recommending that the remaining funds be allocated to replacement of a failing boiler at the Underwood Elementary School.

FY08 and FY09 Proposed Capital Projects – Tier 1 (approved by School Committee 4/28/08)	Cost Estimates
Brown Middle School Window and Door Systems	
Design (KBA)	\$291,525
Contract Administration (KBA)	\$68,000
Construction (Lockheed)	\$2,477,000
Contingency @ 5%	\$141,825
Brown Total	\$2,978,350
Zervas Boiler Replacement	\$175,000
Design, Contract Administration & Installation	
Ed Center Generator Generator is non-functioning and given IT and pre-school program demands, a generator is important to the needs of the school system.	\$150,000
Total Tier 1	\$3,303,350
Tier 2 – Proposed Project	
Underwood Boiler The Underwood boiler is in need of costly and extensive repair and should be replaced as soon as possible. Cost will include design, contract administration and installation.	\$196,650
Tier 2 Total	
GRAND TOTAL	\$3,500,000

NEWTON PUBLIC SCHOOLS SCHOOL COMMITTEE

Dori Zaleznik – Chairperson - Ward 8 Marc Laredo - Vice Chairperson - Ward 7

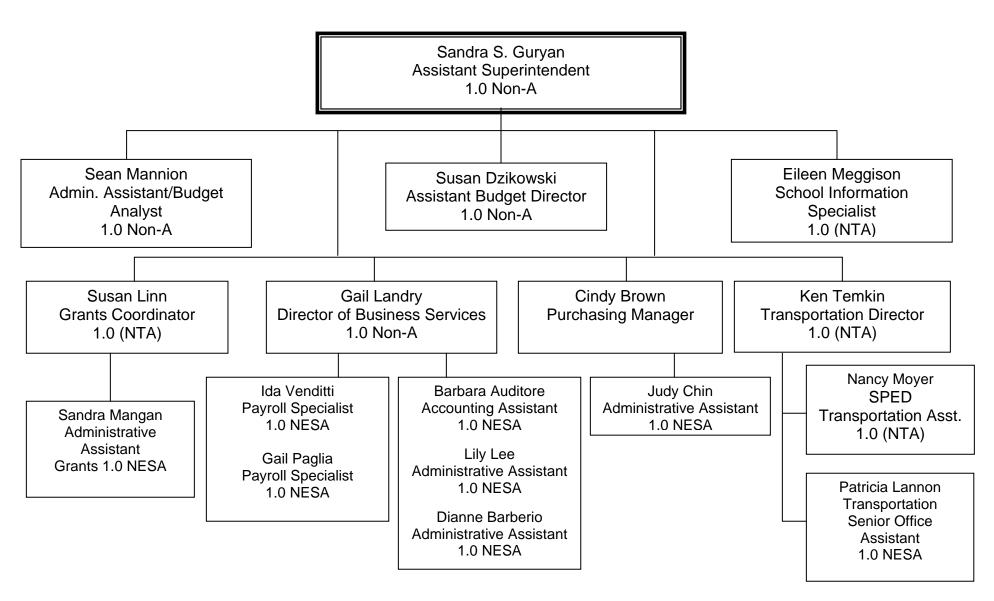
> Geoff Epstein - Ward 1 Reenie Murphy - Ward 2 Kurt Kusiak - Ward 3 Jonathan Yeo- Ward 4 Susan Heyman - Ward 5 Claire Sokoloff- Ward 6

Mayor David Cohen

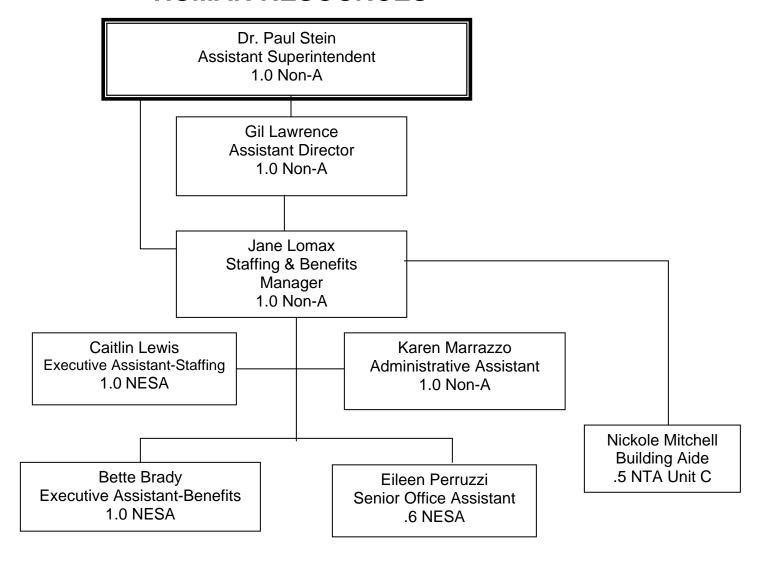
Jeffrey M. Young Superintendent of Schools

Dede Reade Executive Confidential Secretary 1.0 Non-A

NEWTON PUBLIC SCHOOLS BUSINESS, FINANCE AND PLANNING



NEWTON PUBLIC SCHOOLS HUMAN RESOURCES



NEWTON PUBLIC SCHOOLS ELEMENTARY AND SECONDARY EDUCATION

Maureen McAdams
Executive Confidential Secretary
1.0 Non-A

Dr. Brenda Keegan Deputy Superintendent 1.0 Non-A

ELEMENTARY PRINCIPALS

15.0 Non-A

Angier – Pam Appleton

Bowen - Patricia Kelly

Burr - Cynthia Bencal

Cabot - Marilynne Quarcoo

Countryside – Emily Ostrower

Franklin - Ruth Chapman - Interim

Horace Mann - Joe Russo

Lincoln-Eliot - Vivian Swoboda

Mason-Rice - Mark Springer

Memorial-Spaulding – D. Wilson-Wood

Peirce – Eva Thompson

Underwood - David Castelline

Ward - Audrey Peller

Williams - Christine Moynihan

Zervas – Stephen Griffin

METCO *

Lisa Reed Director 1.0

Stacie Gladden Executive Assistant 1.0 NESA

Nickole Mitchell Transportation Aide .5

CAREER & TECHNICAL EDUCATION

Diana Robbins Director 1.0 Non-A

Jon Paul Conopka Production Manager 1.0 NTA

Donna Mandatori Executive Assistant 1.0 NESA

SECONDARY PRINCIPALS

Middle Schools 4.0 Non-A Bigelow – Todd Harrison Brown – John Jordan Day – Gina Healey Oak Hill – Hank Van Putten

High Schools 2.0 Non-A North – Jennifer Price South – Brian Salzer

SECONDARY SCHOOLS

Middle Schools - Executive Assistants - 4.0 NESA Bigelow - Annette Baccari Brown - Marianne Viano Day - Pat Cencini Oak Hill - Doreen Vaglica

High Schools – Administrative Executive Assistants - 2.0 NESA North – Andrea White South - Bette Lupo

* METCO - Grant funded

ELEMENTARY SCHOOLS

Executive Assistants - 15.0 NESA

Angier - MyrleneBazile

Bowen – Deborah Megrian

Burr - Maura Albano

Cabot - Deborah Driscoll

Countryside - Karen Hutton

Franklin – Debbie Mastroianni

Horace Mann – Barbara Coffey

Lincoln-Eliot – Donna McLaughlin

Mason-Rice – Kathy Rinn

Memorial-Spaulding - Francie Sheehan

Peirce – Ginette DeSantis

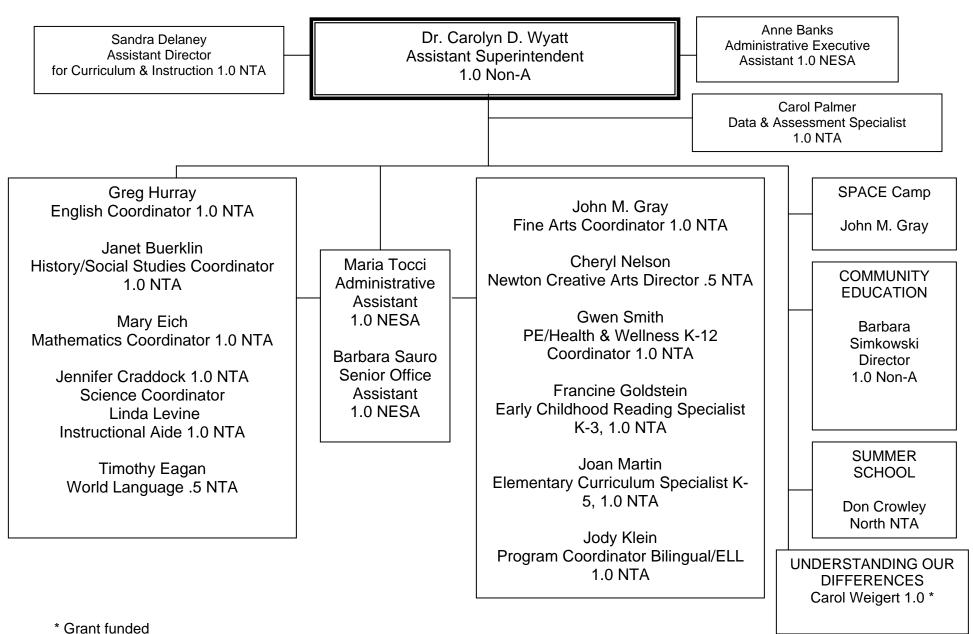
Underwood – Lesley Schier

Ward - Cathy Martens

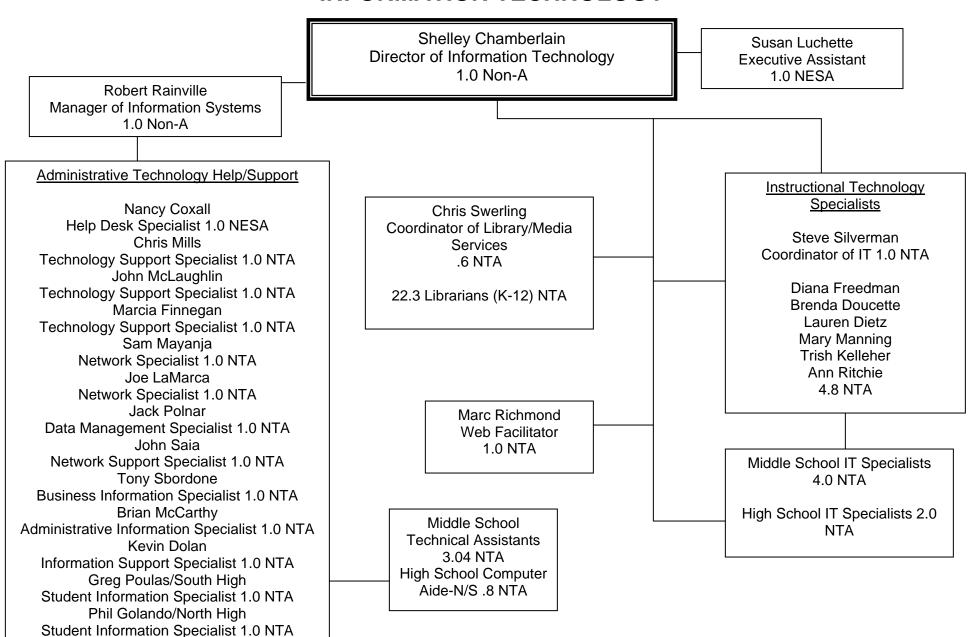
Williams - Dottie Callahan

Zervas – Anne Hadley

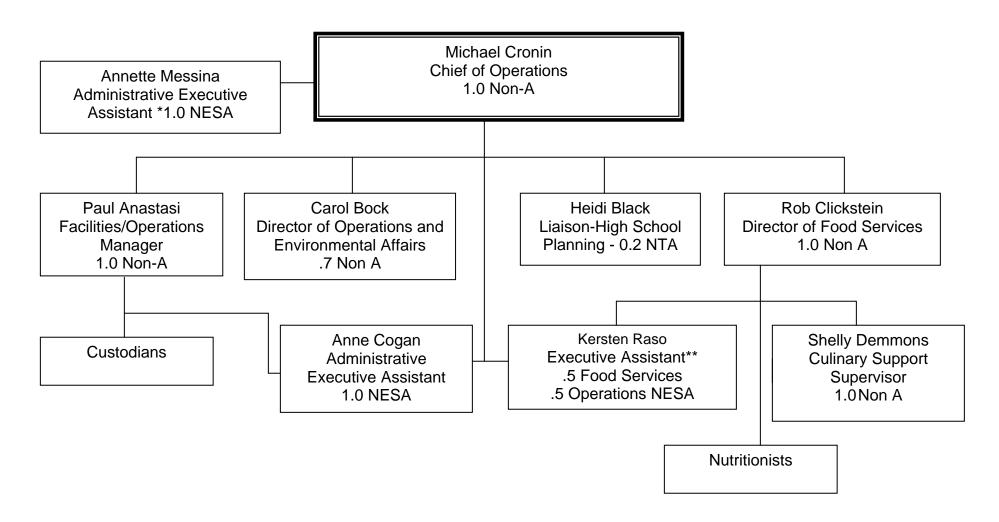
NEWTON PUBLIC SCHOOLS CURRICULUM AND INSTRUCTION



NEWTON PUBLIC SCHOOLS INFORMATION TECHNOLOGY

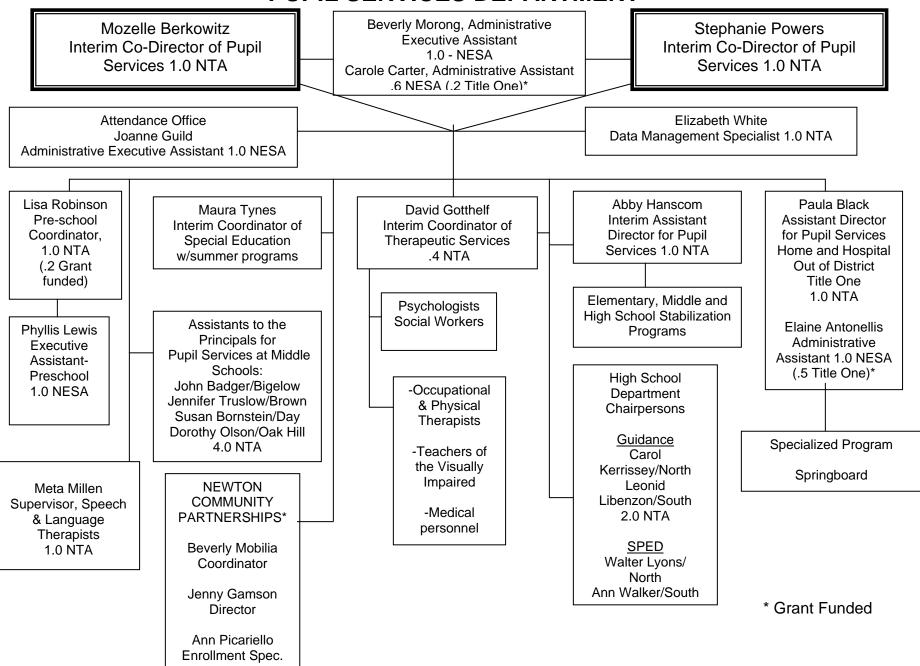


NEWTON PUBLIC SCHOOLS OPERATIONS

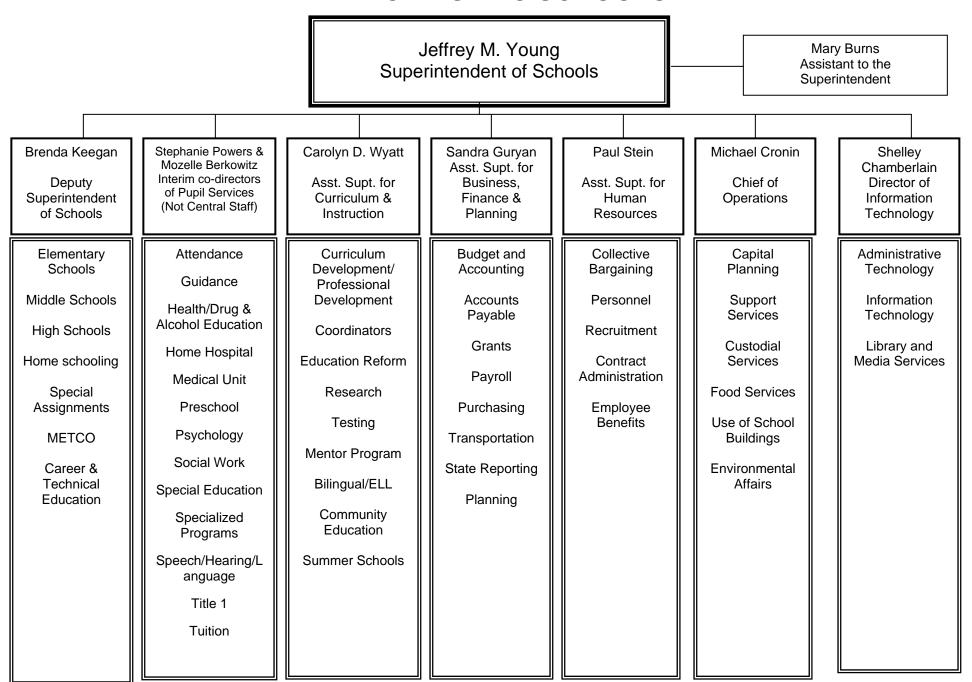


* 1.0 funded by USB **.5 funded by Food Services

NEWTON PUBLIC SCHOOLS PUPIL SERVICES DEPARTMENT



NEWTON PUBLIC SCHOOLS



							FY09 Increase		
			FY09 Budget	FY08 Salary	FY09 Salary	FY09 Step	FY09	Total FY09	FY09
Name	Job Desc	Location	FTE	Total	Total	Increase	Salary	_	Percent
			FIE	Total	Total	increase	Increase	Increase	Increase
AFFONSO, TRACY	GRADE 3 TEACHER	UNDERWOOD	1.00	54,564	,	2,397	1,705	4,102	7.5%
AKDAG, LORIANN	GRADE 3 TEACHER	HORACE MANN	1.00	62,132		2,662	1,940	4,601	7.4%
ALLEN, CATHERINE B	GRADE 4 TEACHER	ANGIER	1.00	51,240		2,141	1,598	3,739	
ANDREWS, ROBIN	GRADE 2 TEACHER	WARD	1.00	83,681	86,208	0	2,527	2,527	3.0%
ARKIN, ALICIA R	GRADE 3 TEACHER	ANGIER	1.00	58,145	62,640	2,676	1,820	4,495	
ARNOLD, WILLIAM H	GRADE 2 TEACHER	ANGIER	1.00	61,860	66,468	2,675	1,932	4,607	7.4%
ARONNE, BRETT	GRADE K TEACHER	WILLIAMS	1.00	73,928	79,453	3,216	2,309	5,525	
AYUBE, LAUREN	GRADE 4 TEACHER	FRANKLIN	1.00	49,111	52,787	2,142	1,534	3,677	7.5%
BACK, TIFFANY A	GRADE 4 TEACHER	UNDERWOOD	1.00	65,968	70,698	2,674	2,056	4,730	7.2%
BADAWY, MERAN A	GRADE 5 TEACHER	BOWEN	1.00	58,270	62,483	2,396	1,817	4,213	
BAGGS, JENNIFER	GRADE 4 TEACHER	MEMORIAL-SPAULDING	1.00	63,457	68,110	2,673	1,980	4,653	7.3%
BAIN, GENEVIEVE E	GRADE 3 TEACHER	PEIRCE	1.00	63,457	68,110	2,673	1,980	4,653	7.3%
BANNON, ABIGAIL B	GRADE 1 TEACHER	COUNTRYSIDE	1.00	59,201	63,729	2,676	1,852	4,527	7.6%
BARD, EMILY	GRADE 2 TEACHER	HORACE MANN	1.00	65,968	70,698	2,674	2,056	4,730	7.2%
BARGENDE, ABIGAIL J	GRADE 3 TEACHER	CABOT	1.00	43,268	46,228	1,615	1,345	2,960	6.8%
BARKOW, EMLIE	GRADE 3 TEACHER	LINCOLN-ELIOT	1.00	45,407	48,681	1,858	1,416	3,274	
BASQUIAT, MELISSA A	GRADE 2 TEACHER	HORACE MANN	1.00	77,452		0	2,339	2,339	
BELLINGER, AUDREY	GRADE K TEACHER	CABOT	1.00	75,674	84,716	6,600	2,443	9,042	
BENBASSET, SALLY	GRADE 2 TEACHER	LINCOLN-ELIOT	1.00	82,233		0	2,483	2,483	
BERARDI, MAUREEN E	GRADE 3 TEACHER	HORACE MANN	1.00	47,254		1,868	1,472	3,340	
BERGQUIST, SAM	GRADE 4 TEACHER	ZERVAS	1.00	82,233	84,716	. 0	2,483	2,483	
BIKOFSKY, RACHEL F	GRADE 3 TEACHER	COUNTRYSIDE	1.00	41,682		1,597	1,297	2,894	
BLACK, KRISTINE M	GRADE 1 TEACHER	WILLIAMS	1.00	61,860		2,675	1,932	4,607	
BLANCHARD, LESLIE A	GRADE 5 TEACHER	PEIRCE	1.00	54,564	58,666	2,397	1,705	4,102	
BLOOM, SONJA R	GRADE 4 TEACHER	BURR	1.00	82,233	84,716	0	2,483	2,483	
BOUCHER, MATTHEW W	GRADE K TEACHER	WARD	1.00	45,799	·	1,871	1,428	3,299	
BOUDREAU, MARY JANE	GRADE 1 TEACHER	FRANKLIN	1.00	77,452	79,791	0	2,339	2,339	
BOWEN, MELISSA	GRADE K TEACHER	MEMORIAL-SPAULDING	1.00	53,368	57,436	2,400	1,669	4,069	
BRADLEY, ELAINE S	GRADE K TEACHER	LINCOLN-ELIOT	1.00	82,233	84,716	0	2,483	2,483	
BRENNAN, DIANA K	GRADE K TEACHER	COUNTRYSIDE	1.00	45,407	48,681	1,858	1,416	3,274	
BRODY, ROBIN F	GRADE 1 TEACHER	ANGIER	1.00	78,321	84,716	3,937	2,459	6,396	
BROOKS, KELLY A	GRADE 1 TEACHER	PEIRCE	1.00	82,233	84,716	0	2,483	2,483	
BROWN, KIMBERLY REBECCA	GRADE 5 TEACHER	BOWEN	1.00	60,803	65,373	2,670	1,900	4,570	
BRUNO, VICKI	GRADE K TEACHER	ANGIER	1.00	71,951	79,791	5,535	2,305	7,839	
BULTEMA, JACOB M	GRADE 5 TEACHER	UNDERWOOD	1.00	48,585	52,241	2,138	1,518	3,656	
BURNS, LEILA A	GRADE 1 TEACHER	ZERVAS	1.00	53,368	57,436	2,400	1,669	4,069	
BYERS, ANTHONY I	GRADE K TEACHER	MASON-RICE	1.00	51,240		2,141	1,598	3,739	
CAIN, LYNDA N	GRADE K TEACHER	CABOT	1.00	82,233		0	2,483	2,483	
CAMERON, CAROL LYNN	GRADE 5 TEACHER	MEMORIAL-SPAULDING	1.00	51,240		2,141	1,598	3,739	
CANNING, JULIE F	GRADE 3 TEACHER	BURR	1.00	60,803	65,373	2,670	1,900	4,570	
CAREY, ANNE	GRADE 5 TEACHER	UNDERWOOD	1.00	69,832		2,663	2,172		
CAVANAUGH. DAVID	GRADE 4 TEACHER	MEMORIAL-SPAULDING	1.00	83,681	86,208	0	2,527	2,527	
CEDDIA, JENNA ROSANNA	GRADE 5 TEACHER	PEIRCE	1.00	60,803	·	2,670	1,900	4,570	
CHANCLER, DANA C	GRADE 2 TEACHER	ZERVAS	1.00	55,753		2,407	1,741	4,148	
CHAPLER, CARYN B	GRADE 1 TEACHER	BOWEN	1.00	52,571	56,346	2,137	1,639	3,775	
CHATFIELD, MELISSA	GRADE 2 TEACHER	HORACE MANN	1.00	54,564		2,397	1,705	4,102	
CHEN. TIEN YEE M	GRADE 3 TEACHER	MASON-RICE	1.00	53,368		2,400	1,669	4,069	
COLLINS, JANET S	GRADE 1/2 TEACHER	UNDERWOOD	1.00	82,233		0	2,483	7,000	3.0%

							FY09 Increase		
			FY09 Budget	FY08 Salary	FY09 Salary	FY09 Step	FY09	Total FY09	FY09
Name	Job Desc	Location	FTE	Total	Total	Increase	Salary	_	Percent
			FIE	TOlai	TOtal	Increase	Increase	Increase	Increase
COMANDO, LAUREN	GRADE 4 TEACHER	ANGIER	1.00	77,452		0	2,339	2,339	3.0%
COMEAU, JEAN	GRADE 1 TEACHER	UNDERWOOD	1.00	82,233		0	2,483	2,483	
CONRAD, KRISTEN	GRADE 5 TEACHER	ANGIER	1.00	64,519		2,671	2,012	4,683	7.3%
COOLEY, ROBIN S	GRADE 4 TEACHER	BURR	1.00	77,452		0	2,339	2,339	3.0%
COSTELLO, DENISE M	GRADE 2 TEACHER	WARD	1.00	46,724		1,872	1,456	3,328	7.1%
COSTELLO, MICHAEL D	GRADE 4 TEACHER	MASON-RICE	1.00	77,452	79,791	0	2,339	2,339	3.0%
CREEDEN, KATIE JOY	GRADE 2 TEACHER	BURR	1.00	51,240	54,979	2,141	1,598	3,739	7.3%
CRONIN, SARAH E	GRADE 5 TEACHER	UNDERWOOD	1.00	62,132		2,662	1,940	4,601	7.4%
CROVO, MELINA	GRADE K TEACHER	PEIRCE	1.00	77,452	79,791	0	2,339	2,339	3.0%
CRUZ, VENANCIA A	GRADE 3 TEACHER	BOWEN	1.00	45,407	48,681	1,858	1,416	3,274	7.2%
D EATH, JILLIAN M	GRADE 4 TEACHER	FRANKLIN	1.00	47,254	50,594	1,868	1,472	3,340	7.1%
DAVAN, SEAN	GRADE 5 TEACHER	LINCOLN-ELIOT	1.00	77,452	79,791	0	2,339	2,339	3.0%
DAVIS, NICOLE T	GRADE 3 TEACHER	BOWEN	1.00	45,407	48,681	1,858	1,416	3,274	7.2%
DEADY, ELIZABETH A	GRADE 3 TEACHER	ANGIER	1.00	56,946	61,267	2,540	1,780	4,321	7.6%
DEEKS, REBECCA	GRADE 5 TEACHER	ZERVAS	1.00	73,928	79,453	3,216	2,309	5,525	7.5%
DEKING, MEGAN E	GRADE 1 TEACHER	MEMORIAL-SPAULDING	1.00	50,175	53,890	2,149	1,566	3,716	7.4%
DELEO, CHRISTINE E	GRADE 3 TEACHER	MEMORIAL-SPAULDING	1.00	70,322	72,446	0	2,124	2,124	3.0%
DEPASQUALE, BARBARA A	GRADE 3 TEACHER	PEIRCE	1.00	82,233	84,716	0	2,483	2,483	3.0%
DERUSHA JOHNSON, HELENA MICHELLE	GRADE 5 TEACHER	MEMORIAL-SPAULDING	1.00	61,860	66,468	2,675	1,932	4,607	7.4%
DETLEFSEN, DIRK E	GRADE 5 TEACHER	COUNTRYSIDE	1.00	83,681	86,208	0	2,527	2,527	3.0%
DETORA, THERESE D	GRADE 2 TEACHER	MASON-RICE	1.00	58,145	62,640	2,676	1,820	4,495	7.7%
DEVANEY, DONNA M	GRADE 2 TEACHER	FRANKLIN	1.00	83,681	86,208	0	2,527	2,527	3.0%
DIBENEDETTI, LAURA	GRADE 3 TEACHER	BOWEN	1.00	83,681	86,208	0	2,527	2,527	3.0%
DICKERSON, SANDI L	GRADE 2 TEACHER	BOWEN	1.00	70,322	72,446	0	2,124	2,124	3.0%
DICKERSON, SHANNON	GRADE 1 TEACHER	WILLIAMS	1.00	74,072	80,686	4,275	2,339	6,614	8.9%
DICKINSON, AMANDA J	GRADE 2 TEACHER	COUNTRYSIDE	1.00	51,240		2,141	1,598	3,739	7.3%
DIFUSCO, NATALIE	GRADE 4 TEACHER	UNDERWOOD	1.00	48,585	52,241	2,138	1,518	3,656	7.5%
DISCHINO, CHERYL	GRADE 2 TEACHER	FRANKLIN	1.00	68,625		2,673	2,136	4,809	7.0%
DONOVAN, KATRINA	GRADE 3 TEACHER	MEMORIAL-SPAULDING	1.00	47,254	50,594	1,868	1,472	3,340	
DOWNING, ANGELA MARIE	GRADE 1 TEACHER	BOWEN	1.00	63,457	68,110	2,673	1,980	4,653	7.3%
EAKIN, KATHLEEN B	GRADE 3 TEACHER	ZERVAS	1.00	62,132	66,733	2,662	1,940	4,601	7.4%
EDSON, ANDREA	GRADE K TEACHER	UNDERWOOD	1.00	87,288	89,924	0	2,636	2,636	3.0%
ETTLINGER, DAVID	GRADE 2 TEACHER	UNDERWOOD	1.00	62,132	66,733	2,662	1,940	4,601	7.4%
EVANS, MICHELE	GRADE 4 TEACHER	BURR	1.00	48,187	51,690	2,000	1,503	3,503	7.3%
FABRIZIO, ELIZABETH D	GRADE 1 TEACHER	PEIRCE	1.00	71,951	79,791	5,535	2,305	7,839	10.9%
FARINON, JILL M	GRADE 2 TEACHER	PEIRCE	1.00	47,254	50,594	1,868	1,472	3,340	7.1%
FELDSTEIN, MICHAEL S	GRADE 4 TEACHER	HORACE MANN	1.00	83,681	86,208	0	2,527	2,527	3.0%
FERTITTA, CHERIE ELIZABETH	GRADE 4 TEACHER	PEIRCE	1.00	49,111	52,787	2,142	1,534	3,677	7.5%
FIALKIN, SUSAN	GRADE 2 TEACHER	MASON-RICE	1.00	82,233	84,716	0	2,483	2,483	3.0%
FIELD, LORRAINE	GRADE 5 TEACHER	HORACE MANN	1.00	77,452	79,791	0	2,339	2,339	
FIORENZA, PATRICIA	GRADE 5 TEACHER	CABOT	1.00			3,210	2,153		
FITCH, NANCY C	GRADE K TEACHER	BURR	0.60	41,257	44,474	1,926	1,292	3,218	
FITTS, JUDITH RICE	GRADE 1 TEACHER	ZERVAS	1.00	47,254		1,868	1,472	3,340	
FITZSIMMONS, TIMOTHY E	GRADE 4 TEACHER	COUNTRYSIDE	1.00	47,254		1,868	1,472	3,340	
FORSETER, ALLISON H	GRADE 1 TEACHER	CABOT	1.00	55,753		2,407	1,741	4,148	
FRAIL, CATALINA	GRADE K TEACHER	BURR	1.00	70,350		3,745	2,214	5,959	
FRANKLIN, HANNAH P	GRADE 1 TEACHER	WARD	1.00	51,240		2,141	1,598	3,739	
FRANSES, NICOLE A C W	GRADE 4 TEACHER	BOWEN	1.00	44,873	48,135	1,863	1,400	3,262	7.3%

						FY09 Increase					
Name	Job Desc	Location	FY09 Budget FTE	FY08 Salary Total	FY09 Salary Total	FY09 Step Increase	FY09 Salary	Total FY09 Increase	FY09 Percent		
EDANITZ JANIE O	ODADE S TEACHED	DUDD					Increase		Increase		
FRANTZ, JANE O	GRADE 5 TEACHER	BURR	1.00	77,452	79,791	0	2,339	2,339			
FRASER, SUSAN P	GRADE K TEACHER	ANGIER	1.00	82,233	84,716	0	2,483	2,483			
FRY, MICHELE A	GRADE 4 TEACHER	WARD	1.00	60,803	65,373	2,670	1,900	4,570			
FUCCI, KARA	GRADE 4 TEACHER	FRANKLIN	1.00	45,407	48,681	1,858	1,416	3,274			
GACICIA, KATE E	GRADE 2 TEACHER	ZERVAS	1.00	49,111	52,787	2,142	1,534	3,677			
GAITA, DAVID	GRADE 1 TEACHER	BURR	1.00	77,452	79,791	0	2,339	2,339			
GALBRAITH, ANGELA	GRADE 3 TEACHER	FRANKLIN	1.00	77,452	79,791	0	2,339	2,339			
GALLIGAN, JOHN P	GRADE 4 TEACHER	COUNTRYSIDE	1.00	45,407	48,681	1,858	1,416	3,274			
GILMAN, RACHEL BASYA	GRADE 5 TEACHER	MASON-RICE	1.00	45,407	48,681	1,858	1,416	3,274			
GOLDEN, NICOLE	GRADE 1 TEACHER	BURR	1.00	51,240	54,979	2,141	1,598	3,739			
GOODE, ANGELA C	GRADE 4 TEACHER	LINCOLN-ELIOT	1.00	77,452	79,791	0	2,339	2,339			
GORMAN, JENNIFER	GRADE 2 TEACHER	ZERVAS	1.00	66,113	70,838	2,664	2,060	4,724			
GRAVES, SARAH S	GRADE 1 TEACHER	ANGIER	1.00	44,873	48,135	1,863	1,400	3,262			
GREGONIS, SARAH E	GRADE 5 TEACHER	WILLIAMS	1.00	49,111	52,787	2,142	1,534	3,677			
GRIECO, JENNIFER M	GRADE 5 TEACHER	COUNTRYSIDE	1.00	47,254	50,594	1,868	1,472	3,340			
GUARRERA, MELANIE A	GRADE 1 TEACHER	COUNTRYSIDE	1.00	63,457	68,110	2,673	1,980	4,653			
GUIDA, WHITNEY	GRADE 3 TEACHER	COUNTRYSIDE	1.00	58,145	62,640	2,676	1,820	4,495			
GUZZI, DIANA	GRADE K TEACHER	HORACE MANN	1.00	64,777	69,478	2,681	2,020	4,701			
HAHESY, KATHLEEN P	GRADE 3 TEACHER	COUNTRYSIDE	1.00	47,254	50,594	1,868	1,472	3,340			
HAMILL, NANCY	GRADE 5 TEACHER	HORACE MANN	1.00	83,681	86,208	0	2,527	2,527	3.0%		
HAMMER, BRADFORD K	GRADE 3 TEACHER	WARD	1.00	77,452	79,791	0	2,339	2,339			
HARATSIS FLYNN, ADELE	GRADE 1 TEACHER	MASON-RICE	1.00	77,452	79,791	0	2,339	2,339	3.0%		
HARRIS, WILLIE K	GRADE K TEACHER	BOWEN	1.00	70,322	72,446	0	2,124	2,124			
HART, LISA C	GRADE 1 TEACHER	HORACE MANN	1.00	67,174	71,941	2,674	2,092	4,766	7.1%		
HAYWARD, PAULA M	GRADE 5 TEACHER	FRANKLIN	0.40	24,106	25,380	533	741	1,274	5.3%		
HERRERA, MARCELA	GRADE 5 TEACHER	MEMORIAL-SPAULDING	1.00	71,282	76,161	2,663	2,216	4,879			
HERZOG, JORDANA G	GRADE K TEACHER	COUNTRYSIDE	1.00	46,331	49,642	1,867	1,444	3,310	7.1%		
HOFF, STEPHANIE	GRADE 4 TEACHER	BOWEN	1.00	77,452	79,791	0	2,339	2,339	3.0%		
HOLE, MARLENE	GRADE K TEACHER	LINCOLN-ELIOT	1.00	77,452	79,791	0	2,339	2,339	3.0%		
HOLZ, BARBARA	GRADE 3 TEACHER	BOWEN	1.00	82,233	84,716	0	2,483	2,483	3.0%		
HOOVER, CLAUDIA H	GRADE 4 TEACHER	UNDERWOOD	1.00	56,819	60,989	2,397	1,773	4,170	7.3%		
HOUSTON CARR, GRACE A	GRADE K TEACHER	PEIRCE	1.00	77,452	79,791	0	2,339	2,339			
INCUTTO, IRENE A	GRADE K TEACHER	WILLIAMS	0.40	30,981	31,916	0	936	936	3.0%		
JACOBSON, RICK	GRADE 1 TEACHER	WILLIAMS	1.00	77,452	79,791	0	2,339	2,339	3.0%		
JAMES, JACQUELINE E	GRADE 2 TEACHER	MEMORIAL-SPAULDING	1.00	70,350	76,309	3,745	2,214	5,959	8.5%		
JETTE, RICHARD D	GRADE 3 TEACHER	WILLIAMS	1.00	58,145	62,085	2,134	1,807	3,941	6.8%		
JOE YEN, KAREN	GRADE K TEACHER	ZERVAS	1.00	60,803	65,373	2,670	1,900	4,570	7.5%		
JOSEPH, MELISSA ANNE	GRADE K TEACHER	FRANKLIN	1.00	67,174	71,941	2,674	2,092	4,766			
JURIANSZ, STEPHANIE M	GRADE K TEACHER	MASON-RICE	1.00	60,803	65,373	2,670	1,900	4,570			
KANODE JR, STEPHEN D	GRADE 3 TEACHER	FRANKLIN	1.00	51,240	54,979	2,141	1,598	3,739			
KANODE, AMANDA E	GRADE 4 TEACHER	WILLIAMS	1.00	,	52,787	2,142	1,534	3,677			
KAZIS, JOANNE	GRADE 4 TEACHER	MEMORIAL-SPAULDING	1.00		54,979	2,141	1,598	3,739			
KEANE, EILEEN P	GRADE K/1 TEACHER	FRANKLIN	1.00		84,716	0	2,483	2,483			
KELLEHER, LISA A	GRADE 2 TEACHER	MASON-RICE	1.00		54,426	2,134	1,582	3,716			
KELLY, JULIE A	GRADE 2 TEACHER	MEMORIAL-SPAULDING	1.00		54,979	2,141	1,598	3,739			
KELLY, JULIE ANN	GRADE K TEACHER	BURR	0.40		28,990	640	846	1,486			
KINGSTON, ERIN L	GRADE 1 TEACHER	PEIRCE	1.00	55,753		2,407	1,741	4,148	7.4%		

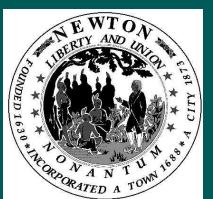
							FY09 Increase		
			FY09 Budget	FY08 Salary	FY09 Salary	FY09 Step	FY09	Total FY09	FY09
Name	Job Desc	Location	FTE	Total	Total	Increase	Salary	_	Percent
			FIE	Total	TOTAL	increase	Increase	Increase	Increase
KLINK, LAURA M	GRADE 4 TEACHER	PEIRCE	1.00	54,564	,	2,397	1,705	4,102	7.5%
KNUDSEN, KAREN V	GRADE 5 TEACHER	COUNTRYSIDE	1.00			0	2,483	2,483	
KOLBE, JOHN E	GRADE 2 TEACHER	LINCOLN-ELIOT	1.00	82,233	,	0	2,483	2,483	
KREMER, LORI	GRADE K TEACHER	LINCOLN-ELIOT	1.00	68,761	74,124	3,210	2,153	5,363	
LACATELL, MARC W	GRADE 2 TEACHER	CABOT	1.00	60,803		2,670	1,900	4,570	
LALLY, ERIN I	GRADE K TEACHER	FRANKLIN	1.00	49,111	52,787	2,142	1,534	3,677	7.5%
LAMBERTI, LORETA J	GRADE K TEACHER	ANGIER	1.00	77,452	79,791	0	2,339	2,339	
LAWRENCE, HEATHER LYNN	GRADE 3 TEACHER	PEIRCE	1.00	53,368	57,436	2,400	1,669	4,069	7.6%
LAWTON, LYNETTE R	GRADE 3 TEACHER	BURR	1.00	59,201	63,729	2,676	1,852	4,527	7.6%
LEE, JANET J	GRADE 1 TEACHER	BOWEN	1.00	70,322	72,446	0	2,124	2,124	
LEHMAN, DIANE A	GRADE 3 TEACHER	WILLIAMS	1.00	58,145	62,640	2,676	1,820	4,495	
LEWIS, KRISTINA M	GRADE 2 TEACHER	COUNTRYSIDE	1.00	45,407	48,681	1,858	1,416	3,274	7.2%
LIPTON, JESSICA A	GRADE 3 TEACHER	MEMORIAL-SPAULDING	1.00	61,860	66,468	2,675	1,932	4,607	7.4%
LITTLEJOHN, SARAH M	GRADE 2 TEACHER	BURR	1.00	44,873	48,135	1,863	1,400	3,262	7.3%
LIU, PEK HU	GRADE 5 TEACHER	MASON-RICE	1.00	66,113	70,838	2,664	2,060	4,724	7.1%
LONDON, MICHELLE	GRADE K TEACHER	MASON-RICE	0.50	30,795	33,096	1,340	962	2,302	7.5%
LUCAS, HEIDI A	GRADE 1 TEACHER	CABOT	1.00	58,145	62,640	2,676	1,820	4,495	7.7%
MACDONALD, NICOLE	GRADE K TEACHER	WILLIAMS	0.60	29,466	31,672	1,285	921	2,206	7.5%
MACKENZIE, CARI BETH	GRADE K TEACHER	WARD	1.00	59,471	64,008	2,677	1,860	4,537	7.6%
MAGOVENY, SUSAN M	GRADE K TEACHER	CABOT	1.00	51,240		2,141	1,598	3,739	
MAHADY POTTER, MAURA	GRADE 5 TEACHER	ANGIER	1.00	53,368	57,436	2,400	1,669	4,069	
MAHONEY, JAQUELINE	GRADE 3 TEACHER	FRANKLIN	1.00	48,187	51,690	2,000	1,503	3,503	
MANN, MARCIA E	GRADE 2 TEACHER	CABOT	1.00	70,322	72,446	0	2,124	2,124	
MARINO, JENNIFER K	GRADE K TEACHER	COUNTRYSIDE	1.00	49,111	52,787	2,142	1,534	3,677	7.5%
MARINO, MARGARET	GRADE 3 TEACHER	LINCOLN-ELIOT	1.00	70,322	72,446	0	2,124	2,124	
MARULLO, ALICE	GRADE K TEACHER	MEMORIAL-SPAULDING	1.00	82,233	84,716	0	2,483	2,483	
MATRISCIANO, MONICA	GRADE 3 TEACHER	WILLIAMS	1.00	83,681	86,208	0	2,527	2,527	3.0%
MATTEO, MICHELLE H	GRADE 5 TEACHER	FRANKLIN	1.00	83,681	86,208	0	2,527	2,527	3.0%
MAURER, MEAGAN S	GRADE 2 TEACHER	FRANKLIN	1.00	51,240	54,979	2,141	1,598	3,739	7.3%
MAUS, CHRISTINE PERLO	GRADE 5 TEACHER	ZERVAS	1.00	47,254	50,594	1,868	1,472	3,340	
MAYO, JENNIFER M	GRADE K TEACHER	FRANKLIN	1.00	58,145	62,640	2,676	1,820	4,495	
MCAULEY, GRETCHEN	GRADE 4 TEACHER	COUNTRYSIDE	1.00	47,254	50,594	1,868	1,472	3,340	
MCCLELLAN, SARA E	GRADE 5 TEACHER	WARD	1.00	48,187	51,690	2,000	1,503	3,503	
MCDONALD, NANCY E	GRADE 1 TEACHER	LINCOLN-ELIOT	1.00	51,240		2,141	1,598	3,739	
MCLELLAN, LISA	GRADE 1 TEACHER	ZERVAS	1.00	60,803	65,373	2,670	1,900	4,570	
MCMAHON, VANESSA M	GRADE K TEACHER	BURR	1.00	47,254	50,594	1,868	1,472	3,340	
MIKUS, LISA R	GRADE 4 TEACHER	HORACE MANN	1.00	63,457	68,110	2,673	1,980	4,653	
MILLER, MATTHEW JAMES	GRADE 1 TEACHER	CABOT	1.00	70,322	72,446	0	2,124	2,124	
MORRALL, DENISE N	GRADE 3 TEACHER	MASON-RICE	1.00	77,452		0	2,339	2,339	
MOTTARELLA, MELISSA	GRADE 1 TEACHER	MEMORIAL-SPAULDING	1.00	55,753	59,900	2,407	1,741	4,148	
MUCCI, STEVEN P	GRADE 1 TEACHER	FRANKLIN	1.00			1,858	1,416		
MURPHY, COLLEEN M	GRADE 1 TEACHER	HORACE MANN	1.00			1,858	1,416	3,274	
NAROFF, JASON M	GRADE 2 TEACHER	WILLIAMS	1.00			2,670	1,900		
NECTOW, JILL	GRADE 4 TEACHER	WARD	1.00			3,216	2,265	5,481	
NOLAN, ELIZABETH ANNE	GRADE 1 TEACHER	BOWEN	1.00			2,674	1,976	4,650	
NOYES, SUZANNE	GRADE 2 TEACHER	BOWEN	1.00			2,134	1,582	3,716	
OHALLORAN, ANN B	GRADE 4 TEACHER	ANGIER	1.00			0	2,527	2,527	
OLDMIXON, CAROL E	GRADE 4 TEACHER	HORACE MANN	1.00			0	2,339		

							FY09 Inc	rease	
Name	Job Desc	Location	FY09 Budget FTE	FY08 Salary Total	FY09 Salary Total	FY09 Step Increase	FY09 Salary	Total FY09 Increase	FY09 Percent
			FIE	Total	Total	increase	Increase	increase	Increase
OROURKE, CHRISTOPHER E	GRADE 4 TEACHER	ZERVAS	1.00			2,142	1,534	3,677	7.5%
ORTEGA, JENNIFER L	GRADE 5 TEACHER	WILLIAMS	1.00	58,145	· ·	2,676	1,820	4,495	
OSIECKI, ANNE MARIE	GRADE 2 TEACHER	WILLIAMS	1.00		86,208	0	2,527	2,527	3.0%
PAGE, ELIZABETH	GRADE 4 TEACHER	MASON-RICE	1.00	82,233		0	2,483	2,483	
PENCZAR, LYNN A	GRADE 5 TEACHER	LINCOLN-ELIOT	1.00	77,452	79,791	0	2,339	2,339	
PETRIE, LISA C	GRADE K TEACHER	UNDERWOOD	1.00			0	2,339	2,339	
PETROFSKY, BRENDA	GRADE 1 TEACHER	LINCOLN-ELIOT	1.00	70,322		0	2,124	2,124	3.0%
PHELAN, BARBARA	GRADE 2 TEACHER	LINCOLN-ELIOT	1.00	77,452		0	2,339	2,339	
PIRES, CARRIE A	GRADE 2 TEACHER	MEMORIAL-SPAULDING	1.00	56,946		2,540	1,780	4,321	7.6%
PORFERT, ROSEMARY	GRADE 3 TEACHER	UNDERWOOD	1.00		72,446	0	2,124	2,124	3.0%
POWERS, MICHELLE L	GRADE 3 TEACHER	COUNTRYSIDE	1.00	68,498	73,300	2,670	2,132	4,802	
PRATT, SARAH E	GRADE K TEACHER	MASON-RICE	1.00	50,710	54,426	2,134	1,582	3,716	
PRIOR, COURTNEY	GRADE 2 TEACHER	BOWEN	1.00		49,642	1,867	1,444	3,310	7.1%
RAMETTA, FRANCES	GRADE 3 TEACHER	ANGIER	1.00	82,233	84,716	0	2,483	2,483	3.0%
RAMGREN, MELISSA A	GRADE 1 TEACHER	MASON-RICE	1.00		79,791	3,401	2,318	5,719	7.7%
RANDO, LISA M	GRADE 1 TEACHER	COUNTRYSIDE	1.00	47,254	50,594	1,868	1,472	3,340	7.1%
RANDOLPH, H HELEN	GRADE 4 TEACHER	PEIRCE	1.00	77,452	79,791	0	2,339	2,339	3.0%
RAPP, SHARON	GRADE 2 TEACHER	BURR	1.00	48,187	51,690	2,000	1,503	3,503	7.3%
RENDULICH, RHONDA L	GRADE 3 TEACHER	BURR	1.00	51,240	54,979	2,141	1,598	3,739	7.3%
RICHMOND, JOYCE	GRADE 4 TEACHER	BOWEN	1.00	83,681	86,208	0	2,527	2,527	3.0%
RIPLEY, STEPHANIE	GRADE 1 TEACHER	MEMORIAL-SPAULDING	1.00			0	2,124	2,124	
RIPP, ALAN	GRADE 4 TEACHER	CABOT	1.00			0	2,339	2,339	3.0%
ROBERTS, AMY	GRADE 1 TEACHER	BURR	1.00	55,753		2,407	1,741	4,148	
ROBERTSON, MARY E	GRADE 5 TEACHER	CABOT	1.00			0	2,339	2,339	
ROS, KAREN E	GRADE 1 TEACHER	UNDERWOOD	1.00	82,233		0	2,483	2,483	
ROSEN, MARITA K	GRADE 3 TEACHER	HORACE MANN	1.00	77,452	79,791	0	2,339	2,339	3.0%
ROSS DEL PORTO, ELIZABETH	GRADE 2 TEACHER	ANGIER	1.00			3,934	2,503	6,437	8.1%
RUSSILLO, GERALDINE	GRADE 2 TEACHER	FRANKLIN	1.00	70,322	72,446	0	2,124	2,124	3.0%
SANDISON, KAREN M	GRADE 1 TEACHER	HORACE MANN	1.00	58,145		2,676	1,820	4,495	7.7%
SCOTT, LINDSAY	GRADE 1 TEACHER	FRANKLIN	1.00		52,787	2,142	1,534	3,677	7.5%
SEYFERTH, ELISABETH M	GRADE K TEACHER	HORACE MANN	1.00	82,233	· ·	0	2,483	2,483	3.0%
SHAFER, JAN	GRADE 5 TEACHER	MEMORIAL-SPAULDING	1.00	,		0	2,339	2,339	
SHAPIRO, JOANNE	GRADE 4 TEACHER	LINCOLN-ELIOT	1.00			0	2,124	2,124	3.0%
SHEEHY, AGNES HELEN	GRADE K TEACHER	BOWEN	1.00	82,233	84,716	0	2,483	2,483	3.0%
SHLAGER SHERMAN, SUSAN	GRADE 1 TEACHER	MEMORIAL-SPAULDING	1.00	70,322		0	2,124	2,124	3.0%
SINOWAY, JENNIFER M	GRADE 4 TEACHER	MEMORIAL-SPAULDING	1.00			2,664	2,060	4,724	
SMITH, EMILY SUSANNE	GRADE 3 TEACHER	MEMORIAL-SPAULDING	1.00	53,368	57,436	2,400	1,669	4,069	
SMOLER, JESSICA	GRADE 1 TEACHER	WARD	1.00			2,670	1,900	4,570	
SOLTOFF, JENNIFER E	GRADE 1 TEACHER	CABOT	1.00			2,141	1,598	3,739	
SPRINGER, RUSSELL Z	GRADE 5 TEACHER	CABOT	1.00	77,452	79,791	0	2,339	2,339	
STAHL, ELIZABETH M	GRADE 2 TEACHER	CABOT	1.00	,	·	2,397	1,705	4,102	
STEINBERG, EDRA G	GRADE 2 TEACHER	ANGIER	1.00			2,407	1,741	4,148	
STERN, MICHAEL	GRADE 5 TEACHER	ZERVAS	1.00	,	,	2,673	1,980	4,653	
SULLIVAN, LUCIA K	GRADE 5 TEACHER	FRANKLIN	0.60			1,598	1,303	2,901	
TAYLOR, KARA	GRADE 4 TEACHER	MASON-RICE	1.00			2,670	1,900	4,570	
TAYLOR, MELYSSA D	GRADE 5 TEACHER	BURR	1.00			2,400	1,669	4,069	
TERES, LORIN R	GRADE 4 TEACHER	WILLIAMS	1.00			2,400	1,669	4,069	
	GRADE 1 TEACHER	MASON-RICE	1	44,873		1,863	,		

							FY09 Increase			
Name	Job Desc	Location	FY09 Budget FTE	FY08 Salary Total	FY09 Salary Total	FY09 Step Increase	FY09 Salary Increase	Total FY09 Increase	FY09 Percent Increase	
THONET, CHRISTINA M	GRADE 3 TEACHER	CABOT	1.00	51,240	54,979	2,141	1,598	3,739	7.3%	
THONET, SAMUEL O	GRADE K/1 TEACHER	COUNTRYSIDE	1.00	78,321	84,716	3,937	2,459	6,396	8.2%	
TINKHAM, KERRIE ANN KOSEGARTEN	GRADE 3 TEACHER	MASON-RICE	1.00	62,132	66,733	2,662	1,940	4,601	7.4%	
TIRRELL, MATTHEW R	GRADE 4 TEACHER	CABOT	1.00	44,873	48,135	1,863	1,400	3,262	7.3%	
TOMANENG, JENNIFER	GRADE 2 TEACHER	COUNTRYSIDE	1.00	50,175	53,890	2,149	1,566	3,716	7.4%	
TORRES, JULIA	GRADE K TEACHER	ZERVAS	1.00	58,145	62,640	2,676				
TREVINO GUEYE, GUADALUPE	GRADE 1 TEACHER	LINCOLN-ELIOT	1.00	77,452	79,791	0	2,339	2,339	3.0%	
TURETZ, MARJORIE G.	GRADE 3 TEACHER	WARD	1.00	77,452	79,791	0	2,339	2,339	3.0%	
TURGEON, KIMBERLEY	GRADE K TEACHER	MASON-RICE	0.50	34,916	37,334	1,332	1,086			
VASWANI, BHAVNA MOHAN	GRADE 3 TEACHER	CABOT	1.00	63,457	68,110	2,673	1,980	4,653	7.3%	
VELLUTO, NATHAN D	GRADE 3 TEACHER	CABOT	1.00	45,407	48,681	1,858	1,416	3,274	7.2%	
WALDMAN, KENNETH M	GRADE 5 TEACHER	WARD	1.00	68,761	74,124	3,210	2,153			
WALSH, CHRISTINE J	GRADE 4 TEACHER	COUNTRYSIDE	1.00	53,897	57,714	2,138				
WALSH, JANE	GRADE K TEACHER	BOWEN	1.00	82,233	84,716	0				
WARD, ELLEN L	GRADE K TEACHER	BOWEN	1.00	77,452	79,791	0				
WELCH, SUSAN LEE	GRADE 2 TEACHER	PEIRCE	1.00	82,233	84,716	0				
WEST, JUDD C	GRADE 4 TEACHER	ZERVAS	1.00	68,761	74,124	3,210				
WHITE, KRISTIN E	GRADE 2 TEACHER	UNDERWOOD	1.00	63,457	68,110	2,673			7.3%	
WHITNEY, DANIEL	GRADE 2 TEACHER	CABOT	1.00	53,368	57,436	2,400	1,669	· ·		
WINK, AMY	GRADE 5 TEACHER	ANGIER	1.00	77,452	79,791	0	2,339	2,339	3.0%	
WONG, JOCELYNE W	GRADE 2 TEACHER	BOWEN	1.00	47,254	50,594	1,868	1,472			
WONG, PETER D	GRADE 4 TEACHER	CABOT	1.00	45,407	48,681	1,858	1,416		7.2%	
YOSPIN, JOAN M	GRADE 5 TEACHER	FRANKLIN	1.00	83,681	86,208	0				
ZIBELLO, MICHAEL	GRADE 5 TEACHER	MASON-RICE	1.00	59,471	64,008	2,677	1,860			
ZINK, SARAH B	GRADE 1 TEACHER	ANGIER	1.00	83,681	86,208	0	2,527	2,527	3.0%	
Subtotal			261.00	16,646,169	17,589,257	430,125	512,962	943,087	5.7%	
A DDITIONIO/DEDITIONIO	APPITIONS/PERMOTIONS	ANOIED	0.00	0	4.000		0	4.000		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	ANGIER BOWEN	0.00	0	4,000		0	,		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS		-3.00	-	-146,000		0	-,		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	BURR	-1.00	0	-46,000		0	,		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	CABOT	-3.00	0	-150,000		0	,		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	COUNTRYSIDE	-3.00	0	-150,000		0			
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	FRANKLIN	-2.00	0	-100,000		0	,		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	LINCOLN-ELIOT	-1.00	0	-50,000	_	Ū	00,000		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	MASON-RICE	-1.00	0	-46,000		0	-,		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	MEMORIAL-SPAULDING	-2.00	0	-100,000	_		,		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	PEIRCE	-2.00	0	-100,000	-	0	,		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	UNDERWOOD	-1.00	0	-50,000	-	0	,		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	WARD	-1.00	0	-50,000	-	0	,		
ADDITIONS/REDUCTIONS	ADDITIONS/REDUCTIONS	WILLIAMS	-1.00	0	-50,000	_	0	,		
Subtotal			-21.00	0.00	-1,034,000	0	0	-1,034,000		
			240.00	16.646.169	16.555.257	430.125	512.962	-90,913	-0.5%	



Newton Parks & Recreation FY09 Budget Presentation



www.ci.newton.ma.us/parks

Department Goals

- •Further expansion of the <u>public/private</u> <u>partnerships</u> that currently exist between the Parks & Recreation Department and private organizations and independent sports leagues to aid with future funding.
- •Continued expansion of quality of recreation offerings, through the development of <u>new</u> and innovative programs, targeting the growing camp age population in certain areas of the city.
- •Continue <u>staff development</u> through seminars dealing with evaluation, leadership, supervisory management and staff certification.
- •Development of wellness and active recreation programs for the growing **senior population**, targeting the baby boomer population.

- •Continue to develop quality and content of the <u>Parks & Recreation website</u>, through the development of a department calendar that allows managers to interface and lists Parks & Recreation program content and times collectively.
- •Increase <u>accessibility</u> of parks and playgrounds, through continued construction of barrier-free playground at Newton Centre, in conjunction with Boundless Playgrounds, where children, with and without disabilities, can develop essential skills for life as they learn together through play.

Department Goals

- •Increase accessibility of parks and playgrounds, through continued construction of barrier-free playground at Newton

 Centre, in conjunction with Boundless Playgrounds, where children, with and without disabilities, can develop essential skills for life as they learn together through play.
- •Working in conjunction with schools, to comply with State mandated outside grounds IPM plans for all Newton's public schools.
- •Enhance <u>implementation of management</u> <u>plan for Maintenance of Public Grounds</u>, through increased in-house cultural practices, growth of recycling initiative, and continued automated monitoring of work product.
- •As part of the <u>recycling initiative</u>, work with schools and organizations to promote site users to remove their own trash.

- •Develop <u>report on the state of the Urban</u>
 <u>Forest</u>. Using the information garnered from the random sample inventory, historical budget information, and prior inventories and make broad recommendations on its improvement.
- •<u>Tree protection guidelines for</u>
 <u>construction</u> and public works projects. This
 guide would help all entities involved in
 construction to better insure the safety and
 longevity of the trees near the project sites.
- •Work with the <u>Crystal Lake Task Force</u> and develop a conceptual plan for the use and development of the public land and facilities at Crystal Lake.

Department Accomplishments

- •Expanded the quality of <u>recreation</u> <u>offerings</u>, through the development of specialized sports camps and vacation programming to meet the demand during school vacations. These programs are self-sustaining with program costs being covered through revenue production.
- •Increased <u>staff development</u> through the use of seminars, training sessions and workshops. The seminars and training have dealt with team building, staff development, supervisory management and staff certification.
- •Developed <u>database</u> with pertinent information for referential purposes for all Parks & Recreation projects as they proceed through the CPA process.
- •Developed a written Revenue Collection
 Policy & Procedure guideline, defining the proper procedure for handling revenue received by the department in the form of cash and checks.

- •In cooperation with neighborhood groups, completed **playground builds** at Farlow, Hunnewell and Cabot Park.
- •Began construction of a universally accessible playground at the Newton Centre Playground.
- •In the past year working out of the <u>Cultural</u> <u>Center</u>, Arts & Parks has founded the Newton Youth Theatre which had to be doubled in size because of the huge demand for participation, cooperated with Suzuki School of Newton to sponsor an arts/music Summer Camp 2007, co-sponsored Newton Open Studio and Holiday Show in November; sponsored two additional Artists Open Houses, and expanded the Play Space program.

Department Accomplishments

- •Worked with private user groups and organizations to develop, fund and implement a <u>cultural practices program for our turf</u> <u>sites</u> through the purchase of equipment, which allows the department to implement its own turf program through aerations, slice seeding and fertilizations.
- •Increased the **court restitution program** in their assistance of the Maintenance Division with city wide projects. Major projects included the clearing and removal of debris from city parks, painting, and clean-up of recreation buildings.
- •Performed <u>hazard tree inventory</u> of every public street in Newton. To better insure the safety of the public the Division of Urban Forestry performed a Hazard Tree Windshield Survey. Division staff drove or looked down all public roadways in the City and found approximately 900 hazardous, dying and near dead trees that should be removed.

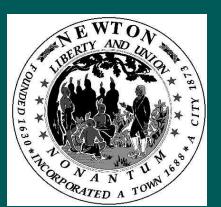
Removed over 900 hazardous trees.

Through a special appropriation and reallocation of existing funds the Division of Urban Forestry was able to eliminate over 900 hazardous trees. Planted 385 trees with funding from money received through the Tree Preservation Ordinance.

- •Acquisition of 20 Rogers St. adjacent to Crystal Lake.
- •Worked with IT Department to develop a <u>new web page</u> template that is more user friendly and informative. Development of individual calendars to increase customer service of events.



Proposed Parks & Recreation FY09 Reductions



Parks & Recreation Budget Reductions Overview

Grass Cutting \$83,255

Leaf Removal \$43,680

Eliminate Position \$52,355

Construction Equip. \$64,500

Close Newton North
 Indoor Complex

Total P & R Reduction

\$282,790

Grass Cutting \$83,255 Reduction

Current Situation:

- Three contractual routes
- 108 Individual grass locations
- 1681 Proposed Individual cuts
- Approximately 300 acres of grass cut
- Sites include school grounds, parks & playgrounds, traffic islands, cemeteries, and public building grounds throughout the city

- 30% reduction in overall cutting
- Reduction in proposed individual cuts by 504
- Sites that were cut on a weekly basis will now be cut twice a month. Those that were cut every two weeks will now be cut every three weeks.
- 90 less acres to be cut
- Poorer playing conditions on athletic fields
- Less aesthetically pleasing landscapes citywide
- Potential increase in disease infestation of turf grass
- Hinders current turf maintenance management program

Leaf Removal \$43,680 Reduction

Current Situation:

- Three contracts
- 76 Individual leaf removal sites
- Sites include school grounds, parks & playgrounds, traffic islands, cemeteries, and public building grounds throughout the city

- Elimination of all contractual leaf removal
- Build-up of leaves on sites, infringing on playing surfaces, play apparatus and other turf areas
- Leaves collecting on public ways and private property

Elimination of Maintenance Position \$52,355 Reduction

Current Situation:

SMEO Position

- Operates various equipment and vehicles used to excavate, load, haul, and store material
- Operates turf management equipment such as a bobcat, aerator, slice seeder, spreader and fertilizer
- Performs various laboring duties and operates tools and equipment associated with those duties
- Assists in preparing athletic fields
- Assists in various installations, repairs and general maintenance

- Position interfaces with other crews in the Maintenance Division, their efficiency is dependent on assistance of SMEO
- Takes away the ability to have multiple fields receiving turf applications at the same time
- Prolongs the time that installations and repairs reach completion
- Decreases the opportunity to work on renovating and repairing heavily used athletic fields
- Places an added burden on an already taxed snow fighting operation

Construction Equipment \$64,500 Reduction

Current Situation:

- Funding is utilized to purchase maintenance equipment to assist in the day-to-day operation of the department
- Proposed purchases for FY09:
 - One Ton Cab Over
 - Ranger (4x4) pick-up with liner & plow
- The majority of funding for this line item was developed in conjunction with Newton North construction and equipment.
 - Water savings-\$50,000
 - Electricity savings-\$5,000
 - Grass Cutting savings-\$5,000
 - Equipment \$4,500

- Inability to replace an aging fleet
- Tasks that would be directly impacted by equipment reduction:
 - Assisting in the implementation of the inhouse turf program
 - Delivery of playground safety surfacing (fibar)
 - Delivery of materials used in athletic field preparation
 - Pulling trailers loaded with machinery and materials for use in athletic field preparation
 - Transportation of materials for the marking crew
 - Assist with in-house snow plowing operations
- When Newton North is completed, the \$60,000 will need to be placed back into the budget, as well as the \$4,500 for equipment.

Close Newton North Indoor Complex \$39,000 Reduction

Current Situation:

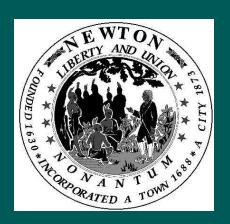
- The Newton North Athletic and Recreation Complex opened to the public in 1975.
- This cooperative facility has a 6 lane pool, two diving boards, a double wide exhibition gymnasium with seating for 1500, a full size gymnasium for basketball and volleyball as well as a Simulated Outdoor Area with a 4 lane track, badminton courts and batting cage
- Frequented by general users as well as special interest groups

- Closing the facility will affect 1,750 users
- Along with general recreation users, high school lacrosse programs, Special Olympics, and other special needs programs will be displaced
- Little Leagues and Girls Softball will lose significant practice and tryout time
- Special interest groups such as Big Brother, Big Sister and Newton Athletes will lose the facility as a contact point
- Loss of adult, children, special needs swim classes





Newton Parks & Recreation FY09



Budget Initiatives

Grounds Maintenance Usage of Additional \$50,000

Sod installation (acc. # 01602010 52409)

\$24,110.00

Install 27,397 sq. ft. of sod at worn athletic fields.

Seed (acc. # 01602010 5460)

\$5,000.00

Continue to install improved seed varieties at key locations

Core Aerator (acc. # 01602010 58502)

\$20,890.00

Greater improve the condition of athletic fields through modern equipment

Urban Forestry Usage of Additional \$50,000

acc. # 01602011 5243

City wide Street Tree Pruning

\$34,000.00

Safety/ Prevention pruning of trees at strategic street tree locations.

Preservation pruning and care of young trees

\$ 16,000.00

Preservation pruning and care of 275 young trees planted in 2004 thru 2006