

CITY OF NEWTON

IN BOARD OF ALDERMEN

PROGRAMS AND SERVICES COMMITTEE REPORT

TUESDAY, MAY 9, 2006

Present: Ald. Johnson (Chair) Ald. Hess-Mahan (Vice-Chair), President Baker, Ald. Coletti, Lipof, Merrill, Parker, Sangiolo

Also: Ald. Albright, Burg, Harney, Lennon, Linsky, Salvucci, Samuelson, Schnipper Vance, Weisbuch

**BUDGET MEETING**

**PARKS AND RECREATION**

Commissioner Fran Towle introduced the staff who were with her this evening and presented her budget for FY2007. Commissioner stressed that the following goals and objectives would be addressed in FY07 including: Creating Conceptual Designs for the Newton Highlands and Upper Falls Playgrounds; Increasing the opportunities for programming and rental income in Department buildings; Increasing recreation programs, classes and activities; Promoting and marketing the online registration program for all recreation events; Increasing the quality and content of the Department's website; Continuing to work on the development of departmental policies and procedures manual; Working on the development of the Department's Playground Build Procedural manual; Increasing the Marketing of the Department through media promotion, web development and logo/slogan campaign; Continuing the implementation of a management plan for Maintenance of Public Grounds; Maintaining Sports Lighting, citywide, through an electrical contractor; Expanding automated data entry through the use of the SchoolDude tracking database; Monitoring, documenting and improving irrigated turf conditions through the use of the Scientific Sampling Methods; Continuing the implementation of RecStat for program and maintenance statistical tracking; Continuing the development of tree inventory through the use of Tree Works software (with the goal of tagging each public tree in the city); and Evaluating and prioritizing the parks for handicapped accessibility.

Some of the Parks and Recreation Departments major accomplishments in FY2006 included: The development of Five Year Park Assessment and Development Plan and Evaluation; The development of a Management Plan for Maintenance of Public Grounds; The completion of an inventory of all irrigated sites; the creation of a Forestry Citizen Pruning Program; Staffing and Management of the Newton Cultural Arts Center at Carr School; Completion of Phase II of the Forte Park Project; The addition of a second Farmers Market on Fridays at the Post 440; and The development of a uniform evaluation form for all programs and classes.

Commissioner Towle stated that the Parks and Recreation Budget would be cut by \$69,100 in FY2007. The cuts would come in the following areas: Elimination of the payphones at Recreation buildings will save the department \$4,500 in phone company charges; There will be reduction in the amount of printed promotional material by \$2,000; Newton South ball fields will be placed on a well watering system and the frequency of watering will be reduced around the city saving \$31,000 in water and sewer services; Reducing the number of times grass is cut at non-irrigated sites and by dealing with poison ivy in house will save \$12,600; Reducing the amount spent for soccer field marking paint will save \$1,000; Installing timers for the recreation lights at Newton North and South and cutting the part time monitoring position will save \$8,000; Reducing the part time staffing of the Emerson and Hamilton Community Centers and using more volunteer help will save \$10,000.

Alderman Johnson thanked the Commissioner for her presentation and complimented her staff for their support of their leader. She is impressed with what has been accomplished despite the cuts that have taken place over the last few years.

Alderman Hess-Mahan supported Alderman Johnson's remarks and commented that the city budget seems to be dying by a thousand little cuts. He asked about the irrigation pumps and the backflow problems at Newton South. Commissioner Towle stated that by switching to a well water system they will eliminate the need for a backflow preventer and thus eliminate the problem. She expects that the connection will be finished sometime next week.

Alderman Parker stated that the cuts to the Parks and Recreation Department have been happening for the last 15 years and stated that personnel cuts especially last year were drastic. We need to maintain the Garden City and he would like to find the funds to restore a maintenance position to the Parks and Recreation budget.

Alderman Lennon asked if the Leagues that are using the fields are paying any of the bills for watering the fields? Do the Leagues bear the full brunt of the water bill or is it split between the Leagues and City? Commissioner Towle stated that Parks and Recreation has reached out to some of these Leagues to ask if they could bear some of the cost of the water because they are the prime users of a site. Some have offered to help, some have not.

Alderman Lennon asked what kind of split they were asked to consider? Commissioner Towle stated that any help is good help.

Alderman Lennon asked what fields will be worked on in the coming year. Commissioner Towle stated that they have a plan for all irrigated fields. Each one receives the same treatment.

Alderman Johnson presented a piece of wire from the lights at Albermarle Field, which was in bad condition. The commissioner was asked where the light repair stands.

Commissioner Towle stated that the estimated costs to replace the system were above what could be afforded. They are now working on repairing the system with City employees and hope to have it done soon.

Alderman Burg stated that she was distressed again by some of the cuts and seconded Alderman Parker's statement to try and restore some funds to Parks and Recreation. She was glad to see an emphasis on marketing and user fees.

Alderman Vance stated that plans are not self executing and wondered how an expansion of programs, as stated in the objectives, could happen in the face of budget cuts and inflation? Commissioner Towle stated that the staff has taken on the challenge and has taken the extra time to make it happen.

Alderman Vance noted that he sees all the wonderful projects that are coming before the CPA, but wonders how the department can handle all these new properties. Commissioner Towle stated that they have expanded the support of the community to help with these projects. They have to help us and step up to the plate, and at this point they are. We also look at designs that have low maintenance requirements.

Alderman Vance asked about the snow control and forestry funds and asked why there were such heavy cuts. Commissioner Towle explained that there have not really been cuts the money that is in there now is just seed money. The funds needed for these activities are transferred in as needed and they are just not showing up at the start of the budget.

Alderman Samuelson made a statement about dogs and off-leash time and would like to see the leash laws enforced.

Alderman Linsky asked if the CPA projects that have been funded can be overseen by Parks and Recreation and the maintenance undertaken? Commissioner Towle stated that there are concerns in the management of the projects in terms of staff expertise, but the City is looking at it.

Alderman Parker asked Commissioner Towle if she could have one of the two maintenance positions lost last year back, which would she like to have? Commissioner Towle responded that it was a tough call and would get back to Alderman Parker. Alderman Parker stated that he would file a resolution when she had made a decision.

Alderman Johnson asked for discussion of the Revolving Accounts. Commissioner Towle stated that the accounts are used for collecting fees.

Alderman Parker asked why no money was spent out of the Tree Ordinance Revolving fund this year. Commissioner Towle asked Marc Welch to respond. He said that they have started to make expenditures, which have not shown up yet.

Commissioner Towle stated that the CIP lists the items that they would like and need to have. Some of the equipment will be needed soon and asked that Aldermen approve and fund the CIP.

Alderman Parker asked if the repair of the track at Newton South would be happening soon. Commissioner Towle stated that she did not know the actual target dates for the improvements.

Alderman Hess-Mahan moved for a straw-vote approval of the Parks and Recreation Budget. Alderman Parker stated that he will abstain in the vote until he has had a chance to make a resolution for the restoration of a position.

**Budget Approved 4-0-2**

**In favor: Coletti, Hess-Mahan, Lipof, Johnson**

**Abstaining: Parker and Sangiolo**

**SCHOOL DEPARTMENT BUDGET**

School Committee Chair Dori Zaleznik and Superintendent Jeffrey Young made a presentation on the School Committee Approved budget for FY2007. School Committee members Glick, Murphy, Larner, Yeo, Heyman, Sokoloff, and Laredo, and Asst. Superintendent of Business Sandy Guryan were also in attendance.

Chairman Zaleznik stated that there are cuts in this budget to staff and program, but that they have tried their best to maintain class sizes in all of the schools. Some fees have been raised including athletic fees. Building maintenance was level funded because they are concerned about the state of the buildings.

Superintendent Young presented an overview of the budget. There are three categories of expense: Salaries, Benefits, and Expenses. All of these taken together provide a school committee approved budget that is in line with the Mayor's allocation and is \$143,600,000. This budget is \$6 million more than last year. There are three challenges that the schools are trying to balance. Benefits have risen over the last few years have increased 149%. This year it is about 7% and represents about 20% of the increase that we have to spend in the schools. The second big challenge is the skyrocketing cost of utilities. Finally student services, especially special education, costs are rising to the tune of 120%.

To cover these costs we have to make program adjustments. At the elementary level, some of these adjustments will include the wider use of Combination Classes to help smooth out the numbers. These classes have been highly successful primarily because of the strength of the teachers. We are aiming to create ten of these classes across the district. We will also be expanding Special Education Integrated Classes. These are classrooms that include 1/3 special education students and 2/3 regular students. This is a both a cost effective and great educational model.

We will be reducing art classes from 60 minutes per week to 45 minutes per week. In music the recorder and general music programs will be combined and offered for 30 minutes per week. This is half the time currently allotted.

Elementary class sizes across Newton will average 21.1 students. Of the 249 classes that we will be running next year 8% of the classes will be over 25.

In the Middle Schools the school based special education program will be expanded at the Oak Hill Middle School. This is less expensive then sending these students out to other programs.

In all of the middle schools the average team size will be about 91 which breaks out to 22 or 23 per class.

In the High Schools we are trying to preserve the quality that we see at North and bring it to South. To accomplish this we are shifting six teachers from North to South. Two factors are involved in this move. The first is the redistricting which will see more kids at South. The second factor is equity. The average class sizes at the two high schools will be about equal and be about 21.6 per class.

We have had to make a cut in the area of Family and Consumer Science. This will effect fashion design and culinary arts. Fashion Design will be completely eliminated and the Culinary Arts programs will be reduced. This is the first time in Jeff Young's tenure that a program will be completely cut.

Systemwide we will see cuts in professional and curriculum development in the coming year. There will be no travel in the next year for teachers to attend conferences and time in the summer to develop curriculum will be curtailed.

Custodial Staffing will be cut. The buildings are not as clean as we would like them and they are not as clean as the custodial staff would like them. To keep money in the classroom however, we will need to reduce the custodial staff again this year.

Athletic fees at the high School will increase by \$30 per student participating. The price of lunch will increase by twenty-five cents at the middle school and fifty cents at the high school. The transportation fee for the bus will increase to \$200 in the coming year. Waiver systems and installment payments are in place for the bus and athletic fees. Finally the fees for school building rental will go up.

Maintenance of the buildings is a major problem. The year began with a backlog of 1,100 work orders. The building maintenance budget will be level funded again this year, but this does not meet our 2% charter commitment. The funds provide only half of what we should be spending. Custodial staff has been reduced by 30% since FY03. Our maintenance needs are growing and we are getting farther behind. 20% of the work orders are plumbing and HVAC related.

Currently the schools have to deal with emergencies first, then health and safety problems, then anything else.

If the funding is found to add to the School Department Budget there are a variety of additions that the school department would like to see. They will add 3 high school teachers, 3 elementary teachers, 2 custodians, a part time early childhood coordinator, a special education teacher, and then funds for textbooks and instructional materials.

The future challenges that the schools would like to address include staff capacity. Teaching gets harder each year and the teachers need to be prepared to meet new expectations and challenges. The School buildings need to be maintained and funds need to be found to deal with this. Technology is underfunded. We have an award winning technology plan, but we are only spending about 10% of what we should on new technology and support. Finally we would like to get involved in strategic planning. To think ahead and create our own destiny.

Alderman Johnson acknowledged that she was pleased that all of the school committee was here at the meeting and many of the Superintendent's Staff. She felt it was a credit to his leadership and the way he runs the school department.

Alderman Hess-Mahan stated that he was happy with the plans that were commissioned and encouraged the schools to follow through on the implementation of the management study.

Alderman Hess-Mahan asked how we move forward with a new school coming on line and its effects on the budget when we can't deal with the maintenance problems we have? What efforts have been taken to control costs in terms of custodian overtime which is increasing in FY07? Superintendent Young stated that he would have to get that information.

Alderman Parker thanked the Superintendent and asked how much money would be needed to make up for the decrease in maintenance funds for last year and this year? Superintendent Young responded that it would be about \$5 million.

Alderman Parker stated that in the budget book he noticed that in the past there had been reductions in the number of teachers and an increase in the number of aides and asked what the policy choice was that was being made. Superintendent Young responded that this was a policy choice about money. The aides will work in concert with teachers, but will be replacing them.

Alderman Parker stated that it would be fiscally irresponsible to proceed with Newton North without a new source of revenue given the cuts that we have seen.

Alderman Linsky asked that next year in the Salaries Summary Supplement, please include a comparison of the staff costs with the previous year. He then asked about the two high school principals who are listed in next year's budget at their current salaries

and asked if there wouldn't be some savings with a new hire. Superintendent Young stated that the difference is already captured in the Turnover Savings line item.

Alderman Burg asked if the average number of kids in the primary grades is different from elementary across the board? Superintendent Young responded that in Kindergarten the average will be 19.9 students per class, 1<sup>st</sup> grade 21.3, second grade 21.3, third grade 21.2, fourth grade 22.4, fifth grade 20.9. Alderman burg stated that as an educator she understands the need to keep class sizes low.

Alderman Sangiolo asked if the cuts in the Public Buildings Department would effect the school buildings and if these cuts were reflected in the schools maintenance budget numbers. The superintendent stated that the schools maintenance staff will remain stable in the new budget; they will however feel the cuts from Public Buildings if staff are cut from Public Buildings. Chairman Zaleznick stated that the School Committee has made sure that work on energy systems is being undertaken. They are making an effort to work on the bigger things so that the buildings do not slide further. Also the School Department has to pay overtime to the Public Buildings maintenance staff because they have to come in after school hours.

Alderman Sangiolo asked about the loss of the world languages program for the elementary which was cut many years ago. Superintendent Young stated that it could not be maintained and sustained. Alderman Sangiolo stated that she missed the vision for the schools in this presentation. She stated that the Superintendent used to come in with an exciting vision that was amazing and this year it was missing. You don't have the money and you have to ask for the money. Chairman Zalesnick stated that she hoped to recapture the vision with the strategic planning process.

Alderman Lennon what was happening with the recommendations of the management study and what sort of timeline do you have for implementation? Chairman Zaleznick stated that they hope to fold the recommendations into the strategic planning. One of the things that they will look at immediately is the Assistant Superintendent position which oversees 21 principals. It is too big a job and needs to be changed, but they have not included additional funds in this year's budget for another Administrator, but will look to rearrange the responsibilities throughout the system. We are trying to be creative in how we implement the recommendations without adding new personnel. We are also open to working with the city to find ways to work with city staff for things like purchasing.

Alderman Schnipper complimented Mike Cronin who had come to the Public Facilities Committee to talk about ways to find energy savings and Alderman Schnipper stated that the public Facilities Committee is very committed to finding up-front money to create energy savings. She stated that she is committed to getting an HVAC engineer hired for the city. Many of the work orders around the city are in that area and with new buildings systems it is necessary.

Alderman Schnipper stated that she has particular concerns with the FACs cuts, because these are our most vulnerable children and they need a place for positive input. Please

don't eliminate the space for it in the New Newton North. Superintendent Young agreed with the vulnerability of these students and the staff need to make sure that these kids are looked out for in the coming year.

Alderman Vance asked if we have seen a decline in the breadth and caliber of programs that are offered? Superintendent Young stated that we have seen a decline in the breadth of the programs not the caliber.

Alderman Vance then asked if the graduating seniors are still being accepted to high caliber schools? Superintendent Young responded that it is his sense that they are still being accepted to high caliber schools.

Alderman Weisbuch stated that the METCO budget was underfire at the state level and asked what would happen to the staff who support this program if the funding for this program was cut? Superintendent Young stated that there are 419 students in the METCO program. He stated that all employees of the Newton schools are as responsible for those kids as they are for the Newton students. The talk that I have heard as the state level is not for cuts, but rather for increases in the coming year.

Alderman Weisbuch asked about the increase incidents in the schools that need police or fire response and is this effecting the budget. Superintendent Young responded that we do not pay for the youth and police officers from our budget. We are thankful that the Police Department continues to support those positions. The handling of incidents in the schools has improved over the last few years.

Alderman Weisbuch asked how the school department calculates lost money and school days due to students who have incidents at school. Superintendent Young stated that we do keep data on the number who are suspended. We also know that 20 minutes is lost for each pulled fire alarm as well as the costs that are incurred.

Alderman Weisbuch asked how much money would be needed to complete all of the work orders that have not been completed? Superintendent Young stated that we would need another \$1 million to \$1.2 million to get us to that standard of completing what is necessary.

Alderman Samuelson asked if his vending machines would have diet tonic in them. There is a law that has been passed that would eliminate soda. Superintendent Young stated that the sugaring drinks have already been eliminated.

Alderman Samuelson stated that air quality is being compromised by all of the cars that are idling in front of the schools each morning and that students are overweight and should be walking to school. She would like to see the bus fee assessed on everyone and returned to those who actually use the bus so that we can reduce the number of cars idling in front of schools and to encourage schools to walk for their health. The administration needs to weigh in on this. Chairman Zaleznick noted that they are limited in how they can charge a fee and they are not allowed to charge for things that there is no direct fee.



Alderman Lipof made a motion to approve the budget.

Alderman Harney asked what the two salaries will be for the two incoming principals. Superintendent Young stated that it will be \$122,500.

Alderman Harney stated that Health Benefit costs are going up everywhere and would like to see employees paying more for their health care and would like to make sure that it is part of the bargaining process in contract negotiations.

Alderman Harney would also like the schools to consider letting some students go out of their local districts to allow for more even class sizes, especially those in the Williams Community.

Alderman Sangiolo stated that the budget is not meeting the needs or serving the tax payers of the city and is not prepared to vote on this. She commented that what all of the departments are expected to do with the limited money budgeted is pathetic. She wishes that the school would ask for more.

Alderman Johnson asked that the School Department include the accomplishments that they have made over the past year in their budget presentation next year.

**Straw vote: 6-0-2**

**Approved: Coletti, Hess-Mahan, Lipof, Merrill, Johnson, and Baker**

**Abstained: Parker, Sangiolo**

Motion to adjourn was accepted at 10:15 pm.

Respectfully submitted,

Ald. Marcia Johnson, Chair

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**From:** "Wilkinson David, Comptroller City of Newton" <dwilkinson@newtonma.gov>  
**To:** "" <dolson@newtonma.gov>  
**Date sent:** Wed, 10 May 2006 10:44:55 -0400  
**Subject:** Re: Parks and Rec Budget  
**Copies to:** mwelch@newtonma.gov  
**Priority:** normal

David,

The following is a summary of current year operating activity in the Tree Ordinance Revolving Fund as of today:

|                                  |              |
|----------------------------------|--------------|
| July 1, 2005 beginning balance:  | \$376,293.71 |
| YTD revenue                      | 77,679.00    |
| YTD expenditures                 | 29,299.52    |
| Encumbrances                     | 48,200.73    |
| April 10, 2006 available balance | \$376,472.46 |

A pdf copy of the most current expenditure status report for the fund is attached.

Please let me know if you need anything further.

COMPTROLLER'S OFFICE -  
DATE: 05/10/06  
TIME: 10:28:44

CITY OF NEWTON, MASSACHUSETTS  
EXPENDITURE STATUS REPORT

PAGE NUMBER: 1  
EXPSTA11

SELECTION CRITERIA: orgn.fund="13" and expledgr.key\_orgn="13D6026B"  
ACCOUNTING PERIOD: 11/06

SORTED BY: ACCOUNT  
TOTALLED ON:  
PAGE BREAKS ON:

| ACCOUNT      | TITLE                 | BUDGET     | PERIOD<br>EXPENDITURES | ENCUMBRANCES<br>OUTSTANDING | YEAR TO DATE<br>EXP | AVAILABLE<br>BALANCE | YTD/<br>BUD |
|--------------|-----------------------|------------|------------------------|-----------------------------|---------------------|----------------------|-------------|
| 513001       | REGULAR OVERTIME      | 1,980.00   | .00                    | .00                         | 1,740.00            | 240.00               | 87.88       |
| 52409        | PUBLIC PROPERTY R-M   | 200,000.00 | 1,984.77               | 48,200.73                   | 27,559.52           | 124,239.75           | 37.88       |
| 5BUDGET      | BUDGET CONTROL        | 77,679.00  | .00                    | .00                         | .00                 | 77,679.00            | .00         |
| 5FORWARD     | PRIOR YEAR BUDGET FWD | 174,313.71 | .00                    | .00                         | .00                 | 174,313.71           | .00         |
| TOTAL REPORT |                       | 453,972.71 | 1,984.77               | 48,200.73                   | 29,299.52           | 376,472.46           | 17.07       |

|  |  |                           |
|--|--|---------------------------|
| <b>INDOOR RECREATION 0160203</b>   | <b>Account - 53401 Telephones</b>            | <b>Cut - \$ 4,500.00</b>  |
| <b>Impact:</b> Elimination of payphones at six Recreation buildings  |  |                           |
| <b>Resolution:</b> Due to existing non payphones and the increase use of cell phones the need has been significantly reduced                                       |  |                           |
| <b>CULTURAL AFFAIRS 0160207</b>  | <b>Account - 5342 Printing</b>               | <b>Cut - \$ 2,000.00</b>  |
| <b>Impact:</b> Reduction in printed promotional materials  |  |                           |
| <b>Resolution:</b> Utilize other mediums for public information including the internet, press releases and public appearances                                      |  |                           |
| <b>PUBLIC GR. MAINT 01602010</b>   | <b>Account - 5230 Water &amp; Sewer Svs.</b> | <b>Cut - \$ 31,000.00</b> |
| <b>Impact:</b> Reduction in frequency of watering locations irrigated by City water  |  |                           |
| <b>Resolution:</b> Place South High on well system. Closely monitor water usage at Lyons, Richardson, Newton Centre & Newton Centre Tennis, as well as other sites |  |                           |
| <b>PUBLIC GR. MAINT 01602010</b>   | <b>Account - 52409 Public Prop. R-M</b>      | <b>Cut - \$ 12,600.00</b> |
| <b>Impact:</b> Reduction in funding for grass cutting & poison ivy treatment program   |  |                           |
| <b>Resolution:</b> Reduction of one week of mowing at non irrigated sites. Utilize in house staff for treatment of poison ivy                                      |  |                           |
| <b>PUBLIC GR. MAINT 01602010</b>   | <b>Account - 5460 Grounds Maint. Sup.</b>    | <b>Cut - \$ 1,000.00</b>  |
| <b>Impact:</b> Reduction in field marking paint  |  |                           |
| <b>Resolution:</b> Soccer donation to be used in place of funding.   |  |                           |
| <b>RECREATION ACTIVITIES 016020201</b>   | <b>Account - 512001 Seasonal Wages</b>       | <b>Cut - \$ 8,000.00</b>  |
| <b>Impact:</b> Eliminate leadership for lights at North and South High Schools   |  |                           |
| <b>Resolution:</b> Lights will be operated by timers and monitored by existing staff members.  |  |                           |
| <b>EMERSON COMM. CTR. 016020501</b>  | <b>Account - 512001 Seasonal Wages</b>       | <b>Cut - \$ 5,000.00</b>  |
| <b>Impact:</b> Reduction in leadership account   |  |                           |
| <b>Resolution:</b> Close management of remaining funds, increased use of volunteers and increase in user/ rental fees.   |  |                           |
| <b>HAMILTON COMM. CTR. 016020502</b>   | <b>Account - 512001 Seasonal Wages</b>       | <b>Cut - \$ 5,000.00</b>  |
| <b>Impact:</b> Reduction in leadership account   |  |                           |
| <b>Resolution:</b> Close management of remaining funds, increased use of volunteers and increase in user/ rental fees.   |  |                           |

|   |
|---|
| <b>FY2007 Budget Cut Total \$ 69,100.00</b> |
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**DEPARTMENT: Newton Public Library**

Personal Services. The changes in the Library's personal services budgets result from (1) collective bargaining changes and (2) an increase of \$22,192 in part-time salaries dues to a state Regional Library Reference grant.  
Expenses have been level funded, except for an increase of \$16,664 in book purchases and telephone costs as a result of the Regional Library Reference grant.

**DEPARTMENT: Parks and Recreation**

Personal Services. For FY07 the following reductions have been made in the seasonal accounts of Recreation Activities, Emerson Community Center and Hamilton Community Center. Seasonal supervision of lights at the tennis courts has been eliminated. Department will utilize timers more. (\$8,000 cut). Seasonal staff at both Emerson and Hamilton Community Centers has been reduced. Department will utilize more volunteers and user fees. (\$5,000 cut at each Center). The only changes for full time personnel are due to union contract increases.  
Expenses. Cuts have been made in Public Grounds, Indoor Recreation and Cultural Affairs. \$31,000 has been cut from the Public Grounds/Water account. The cost savings are due to using well water for the athletic fields at South High and reducing consumption for irrigation systems citywide. \$12,600 has been cut from the Public Grounds/ Repair & Maintain Public Property account. This cut represents decreasing poison ivy spraying by \$5,000, decreasing grass cutting by one week on one route by \$5,000 and decreasing grass cutting on another route by \$2,600. \$1,000 has been cut from the Public Grounds/Grounds Maintenance Supply account. This cut will reduce the field marking paint account but user groups will donate funds to purchase the needed paint. \$4,500 has been cut from the Indoor Recreation/ Telephone account. This cut will eliminate pay telephones in several Recreation Centers. Regular desk telephones will be available for emergency use. \$2,000 has been cut from the Cultural Affairs/ Printing account. This cut will be absorbed by the Arts in the Parks revolving accounts.

**DEPARTMENT: Newton History Museum**

Personal Services. Changes in personal services for this department are the result of collective bargaining changes and a new starting salary to fill the vacant Directors' position.

**CITY OF NEWTON BUDGET  
SUMMARY OF BUDGET CHANGES**

| Department                               | Fund                    | Increase/Decrease<br>FY06 Original vs FY07 Proposed | Account Title             |
|--|-------------------------|---|---------------------------|
|  | GENERAL                 | 117,829   | ELECTRICITY               |
|  |                         | 19,515  | NATURAL GAS               |
|  |                         | 991   | WATER & SEWER SERVICES    |
|  |                         | 337   | TELEPHONE                 |
|  |                         | 3,005   | HEATING OIL               |
|  |                         | 426   | GASOLINE                  |
|  |                         | 16,306  | BOOKS/MANUALS/PERIODICALS |
|  |                         | -163  | DENTAL INSURANCE          |
|  |                         | 20,665  | HEALTH INSURANCE          |
|  |                         | 2,198   | MEDICARE PAYROLL TAX      |
|  | <b>DEPARTMENT TOTAL</b> | <b>375,570</b>                                      | <b>8.100%</b>             |
| <b>602 - PARKS &amp; RECREATION DEPT</b> |                         |   |                           |
|  | GENERAL                 | 54,154  | FULL TIME SALARIES        |
|  |                         | 111,605   | FULL TIME WAGES           |
|  |                         | 1,486   | PART TIME > 20 HRS/WK     |
|  |                         | -18,000   | SEASONAL WAGES            |
|  |                         | 6,625   | LONGEVITY                 |
|  |                         | 500   | CLEANING ALLOWANCE        |
|  |                         | 46,619  | ELECTRICITY               |
|  |                         | 4,686   | NATURAL GAS               |
|  |                         | -31,000   | WATER & SEWER SERVICES    |
|  |                         | -12,600   | PUBLIC PROPERTY R-M       |
|  |                         | -204,950  | LANDSCAPING               |
|  |                         | 204,950   | FORESTRY/TREE SERVICES    |
|  |                         | -4,500  | TELEPHONE                 |
|  |                         | 0   | CELLULAR TELEPHONES       |
|  |                         | -500  | BEEPERS                   |
|  |                         | -2,000  | PRINTING                  |
|  |                         | 24,754  | HEATING OIL               |
|  |                         | 500   | OFFICE SUPPLIES           |
|  |                         | -1,000  | GROUND MAINT SUPPLIES     |
|  |                         | 6,530   | GASOLINE                  |
|  |                         | 1,895   | DIESEL FUEL               |
|  |                         | -242  | DENTAL INSURANCE          |
|  |                         | 6,474   | HEALTH INSURANCE          |
|  |                         | 272   | MEDICARE PAYROLL TAX      |
|  |                         | 251   | UNION PENSION CONTRB.     |
|  |                         | -269  | BUDGET CONTROL            |
|  | <b>DEPARTMENT TOTAL</b> | <b>196,240</b>                                      | <b>4.857%</b>             |
| <b>603 - NEWTON HISTORY MUSEUM</b>       |                         |   |                           |
|  | GENERAL                 | -4,785  | FULL TIME SALARIES        |
|  |                         | 5,622   | PART TIME > 20 HRS/WK     |
|  |                         | 50  | CLEANING ALLOWANCE        |
|  |                         | 442   | ELECTRICITY               |
|  |                         | 1,396   | NATURAL GAS               |
|  |                         |   | 01-01                     |



**Our Mission**

To provide traditional and innovative recreation, leisure and cultural activities in a quality environment to all residents of Newton.

Fran L. Towle  
Commissioner

Robert J. DeRubeis  
Deputy Commissioner

**Goals and Objectives**

**NEWTON**  
Parks & Recreation

**Goals and Objectives**

- ✓ Conceptual Design for Newton Highlands and Upper Falls Playground
- ✓ Increase opportunities for programming and rental income in Department buildings with both public and private entities
- ✓ Increase recreation programs, classes and activities
- ✓ Promote marketing by increasing the amount of online registrations for all recreation programs
- ✓ Increase quality and content of Department's website

**Goals and Objectives**

- ✓ Continue work on the development of a Departmental Policies and Procedures manual.
- ✓ Continue work on the development of Department's Playground Build Procedural manual.
- ✓ Increase Marketing of the Department through media promotion, maintenance awareness, web development and logo/slogan campaign.
- ✓ Continued implementation of management plan for Maintenance of Public Grounds.
- ✓ Maintenance of Sports Lighting, citywide, thru electrical contractor


**Goals and Objectives**

- ✓ Expand automated data entry, through the use SchoolDude tracking database.
- ✓ Monitor, document and improve irrigated turf conditions through the use of the Scientific Sampling Method.
- ✓ Continued implementation of RecStat for program and maintenance statistical tracking.
- ✓ Continued development of tree inventory through the use of Tree Works software, with the goal of tagging each public tree in the city.
- ✓ Evaluated and prioritized the parks for handicapped accessibility.


**Major Accomplishments**



**Major Accomplishments**



Development of Five Year Park Assessment and Development Plan and Evaluation.



**Major Accomplishments**



Development of manual detailing Management Plan for Maintenance of Public Grounds



**Major Accomplishments**



Completed inventory of all irrigated sites



**Major Accomplishments**



Created Forestry Citizen Pruning Program.



**Major Accomplishments**



Staffing and Managing of the Newton Cultural Arts Center at Carr School





**NEWTON**  
Parks & Recreation

### Major Accomplishments

- ☞ Completion of Phase II of the Forte Park Project

A photograph of a green sign for Richard I. Forte Memorial Park. The sign is mounted on a concrete base and has a plaque on top. The background shows a grassy area and trees.

**NEWTON**  
Parks & Recreation

### Major Accomplishments

- ☞ Added a second Farmers Market on Fridays at the Post 440.

A photograph of a farmers market display. There are several yellow crates filled with pumpkins and gourds. The pumpkins are orange and the gourds are white and yellow.

**NEWTON**  
Parks & Recreation

### Major Accomplishments

- ☞ Developed a uniform evaluation form for all programs and classes

A photograph of a group of children and adults standing on a baseball field. They are wearing green shirts and caps. The background shows a baseball field with a stadium.

**NEWTON**  
Parks & Recreation

### Major Accomplishments

- ☞ Completed irrigation and renovation of Thompsonville Playground.

A photograph of a playground area. There is a grassy field with a sand pit in the background. The trees are bare, suggesting it might be late autumn or winter.

**NEWTON**  
Parks & Recreation

### Major Accomplishments

- ☞ Completed Community Classroom project at Halloran Sports & Recreation Complex.

A photograph of a park area. There is a white gazebo in the foreground, a bench, and a playground in the background. The sky is overcast.

**NEWTON**  
Parks & Recreation

### Major Accomplishments

- ☞ Court restitution program

A photograph of a white picket fence. There is a white planter box with red and yellow flowers in the foreground. The background shows trees and a building.



### Major Accomplishments

- ☑ Development of Five Year Park Assessment and Development Plan and Evaluation.
- ☑ Development of manual detailing Management Plan for Maintenance of Public Grounds
- ☑ Completed inventory of all irrigated sites
- ☑ Created Forestry Citizen Pruning Program.
- ☑ Creation of the Newton Cultural Arts Center
- ☑ Completion of Phase II of the Forte Park Project
- ☑ Added a second Farmers Market on Fridays at the Post 440.
- ☑ Developed a uniform evaluation form for all programs and classes
- ☑ Completed irrigation and renovation of Thompsonville Playground.
- ☑ Completed Community Classroom project at Halloran Sports & Recreation Complex.
- ☑ Court restitution program




### FY2007 Budget Cuts




### FY2007 Budget Cuts

| PROGRAM                          | ACC.   | TITLE                  | CUT             |
|----------------------------------|--------|------------------------|-----------------|
| INDOOR RECREATION 0160203        | 53401  | TELEPHONE              | \$ 4,500.00     |
| CULTURAL AFFAIRS 0160207         | 5342   | PRINTING               | \$ 2,000.00     |
| PUBLIC GR. MAINT 01602010        | 5230   | WATER & SEWER SVS.     | \$ 31,000.00    |
|                                  | 52409  | PUBLIC PROPERTY R-M    | \$ 12,600.00    |
|                                  | 5460   | GROUNDS MAINT SUPPLIES | \$ 1,000.00     |
| RECREATION ACTIVITIES 16020201   | 512001 | SEASONAL WAGES         | \$ 8,000.00     |
| EMERSON COMMUNITY CTR. 16020501  | 512001 | SEASONAL WAGES         | \$ 5,000.00     |
| HAMILTON COMMUNITY CTR. 16020502 | 512001 | SEASONAL WAGES         | \$ 5,000.00     |
| <b>FY2007 Budget Cut total</b>   |        |                        | <b>\$69,100</b> |

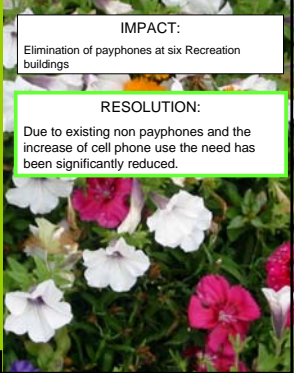




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**IMPACT:**  
Elimination of payphones at six Recreation buildings

**RESOLUTION:**  
Due to existing non payphones and the increase of cell phone use the need has been significantly reduced.

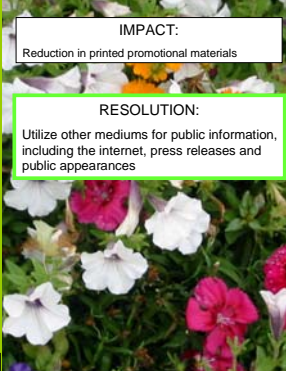




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**IMPACT:**  
Reduction in printed promotional materials

**RESOLUTION:**  
Utilize other mediums for public information, including the internet, press releases and public appearances

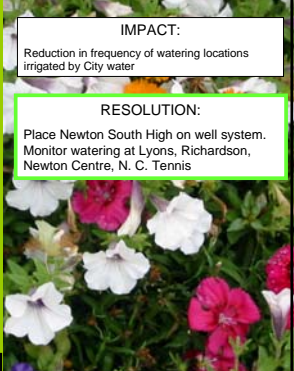



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**IMPACT:**  
Reduction in frequency of watering locations irrigated by City water

**RESOLUTION:**  
Place Newton South High on well system. Monitor watering at Lyons, Richardson, Newton Centre, N. C. Tennis



**NEWTON Parks & Recreation**

### FY2007 Budget Cuts

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**IMPACT:**  
Reduction in funding for grass cutting and poison ivy treatment program

**RESOLUTION:**  
Reduction of one week of cuts at non irrigated sites. Utilize in house staff for treatment of poison ivy

**NEWTON Parks & Recreation**

### FY2007 Budget Cuts

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**IMPACT:**  
Reduction in field marking paint

**RESOLUTION:**  
Soccer donation to be used in place of funding

**NEWTON Parks & Recreation**

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**IMPACT:**  
Cut leadership for lights at North High and South High School

**RESOLUTION:**  
Lights will be operated by timers and monitored by existing staff members.

**NEWTON Parks & Recreation**

### FY2007 Budget Cuts

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**IMPACT:**  
Reduction in Leadership account

**RESOLUTION:**  
Close management of remaining funds, increased use of volunteers and increase in user/ rental fees.

**NEWTON Parks & Recreation**

### FY2007 Budget Cuts

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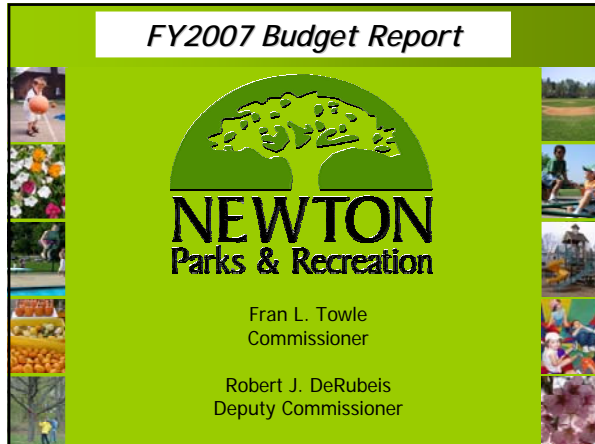
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**NEWTON Parks & Recreation**

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2006 MAY 10 AM 9:50

CITY CLERK  
NEWTON, MA. 02159


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# NEWTON PUBLIC SCHOOLS

Presentation  
to  
Board of Aldermen

School Committee Budget  
Fiscal 2007

May 9, 2006



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## FY07 SCHOOL COMMITTEE APPROVED BUDGET

|                                    | FY07 Budget          | FTE          | \$ Increase<br>from FY06 | %<br>Increase |
|------------------------------------|----------------------|--------------|--------------------------|---------------|
| Base Salaries                      | \$97,950,475         | (2.2)        | \$1,765,880              | 1.8%          |
| Benefits & Reserve                 | \$22,674,717         |              | \$2,729,048              | 13.7%         |
| Expenses                           | \$22,974,494         |              | \$1,419,518              | 6.6%          |
| <b>FY07 SC<br/>Approved Budget</b> | <b>\$143,599,686</b> | <b>(2.2)</b> | <b>\$5,914,446</b>       | <b>4.3%</b>   |



## **GOALS/CHALLENGES**

- Balancing the needs at all levels while managing the realities of cost increases in key areas -
  - Employee benefits/health insurance
  - Utilities
  - Student Services



## **PROGRAM ADJUSTMENTS**

### **Elementary Schools**

- ❖ Combination Classes
- ❖ SPED Integrated Classes
- ❖ Art/music
- ❖ Class Size

### **Middle Schools**

- ❖ School-based SPED Programs
- ❖ Team Size



## **PROGRAM ADJUSTMENTS**

### High Schools

- ❖ Staffing/Program Equity
- ❖ FACS
- ❖ Class Size

### Systemwide

- ❖ Professional/Curriculum Development
- ❖ Custodial Staffing
- ❖ Fees



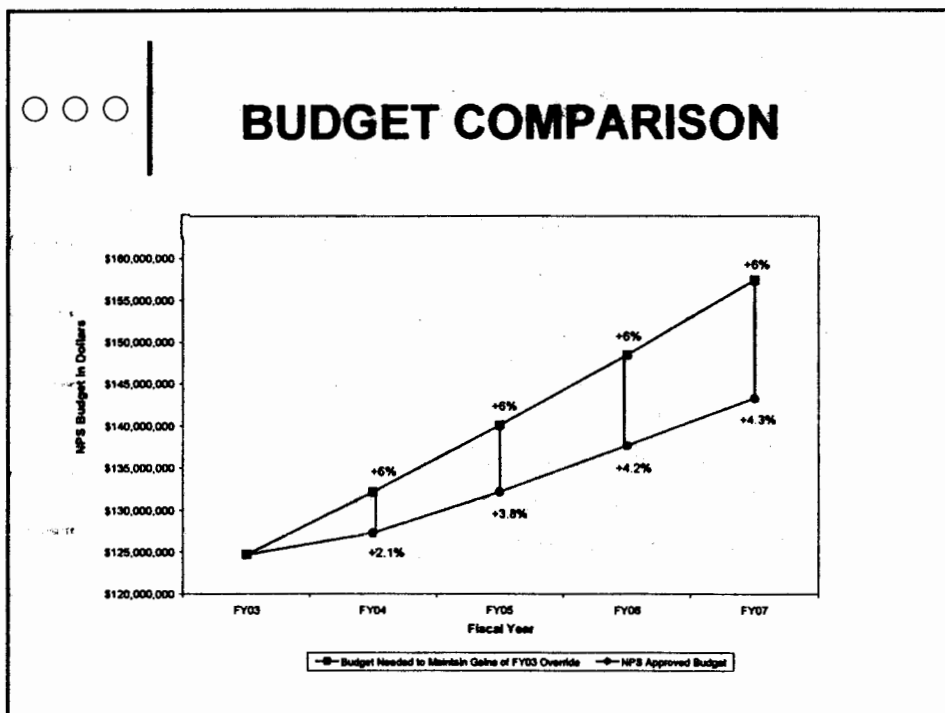
## **MAINTENANCE OF BUILDINGS**

- ❖ 1102 Back-logged work orders @ FY05
- ❖ Level-funded budget (\$1,587,100)
- ❖ FY07 @ 58% of 2% Charter standard
- ❖ 16% increase in work orders, FY05-06 (4253 to date)
- ❖ 30% reduction in C/S staff since FY03
- ❖ 2711 Work orders completed FY06
- ❖ Projected FY07 backlog estimated at 1800

○ ○ ○ |

## DECISION CRITERIA

1. Emergencies
2. Health and Safety
3. Environmental
4. Classroom needs
5. Scheduled maintenance
6. Cosmetic





○ ○ ○ | **FY07 Proposed  
Budget Additions**

| <b>Program</b>                        | <b>FTE</b> | <b>Cost including benefits</b> |
|---------------------------------------|------------|--------------------------------|
| High Schools-Programs                 | 3.0        | \$156,000                      |
| Elementary Schools-Class Size         | 3.0        | \$156,000                      |
| Custodians                            | 2.0        | \$76,000                       |
| Early Childhood Coordinator           | 0.5        | \$45,000                       |
| Special Education                     | 1.0        | \$50,000                       |
| Textbooks and Instructional Materials |            | \$45,000                       |
| Reduce Unemployment Estimate          |            | -\$28,000                      |
| <b>Grand Total Addition</b>           | <b>9.5</b> | <b>\$500,000</b>               |

○ ○ ○ | **FUTURE CHALLENGES**

- Developing Staff Capacity
- School Buildings
- Technology
- Strategic Planning  
(Management Study)