# Newton Free Library

## Mission Statement

To provide in an accessible and equitable manner the widest possible range of library services for the informational, educational, cultural and recreational enrichment of all members of the Newton community.

## Fiscal Year 2015 Accomplishments

**Collections -** DVD collection moved to the first floor after AV collection use dropped 6%. Children's/Teen print use up 1%. Overall collection use down 2%. E-book/Audiobook downloads rose 47% to 3% of total use.

**Services** - RFID tagging is over 60% completed. Self-checkout use jumped 12%.

**Programming** - Mayor's Summer Reading Program drew record participation. Science-Technology-Engineering-Arts-Math (STEAM) programming received tremendous response.

**Facilities** - Space use feasibility study completed by T2Architecture

**Technology -** "Tech Time" individual tech help and how to tech workshops expanded.  Started "Girls Who Code" club.

## Fiscal Year 2016 Desired Outcomes

**Collections -** Library users have a rich array of collections  and resources to meet their needs and interests.

**Services -** Library users receive an excellent array of services from well-trained staff.

**Programming** - Library programs and outreach are a key element of Newton's cultural life.

**Facilities -** Library users get convenient access to an attractive, well-maintained and efficient facility.

**Technology -** Library users have the technology resources to take full advantage of the information age.





Newton Free Library
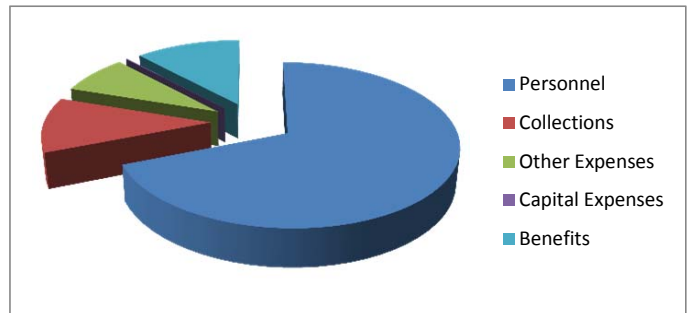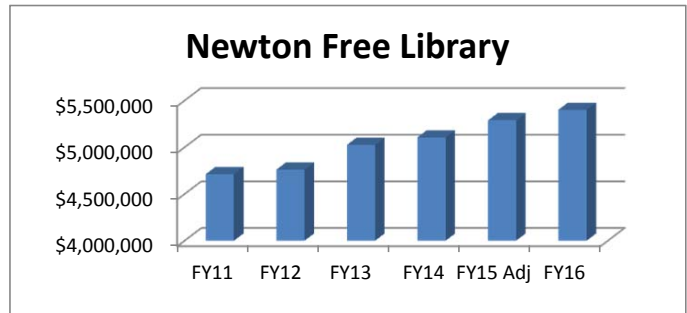


Department Detail

| Expenditure by Core Function | FY2011 | FY2012 | FY2013 | FY2014 | <-Adj Budget-> FY2015 | <-Proposed-> FY2016 |
|---|---|---|---|---|---|---|
| Personnel | $ 3,132,419 | $ 3,211,119 | $ 3,413,423 | $ 3,489,218 | $ 3,630,937 | $ 3,728,355 |
| Collections | $ 570,850 | $ 550,773 | $ 572,370 | $ 575,000 | $ 599,900 | $ 600,000 |
| Other Expenses | $ 402,251 | $ 426,480 | $ 493,546 | $ 438,618 | $ 443,769 | $ 424,925 |
| Capital Expenses | | | $ 5,500 | $ 5,903 | $ 6,000 | $ 6,000 |
| Benefits | $ 606,873 | $ 572,271 | $ 540,498 | $ 597,569 | $ 606,588 | $ 642,714 |
| **Total** | $ 4,712,393 | $ 4,760,643 | $ 5,025,337 | $ 5,106,308 | $ 5,287,194 | $ 5,401,994 |
| **% Incr** | | 1.02% | 5.56% | 1.61% | 3.54% | 2.17% |
| **Personnel** | | | | | | |
| Full-Time | 54 | 52 | 58 | 59 | 61 | 62 |
| Part-Time | 27 | 27 | 22 | 22 | 17 | 15 |
| **Total** | 81 | 79 | 80 | 81 | 78 | 77 |

## FY2015 Accomplishments - Newton Free Library

### Outcome #1: Provide rich array of collections and resources

| | Target | Results |
|---|---|---|
| **Strategy #1: Print & AV collections provide current, relevant and interesting materials for library users** | | |
| Acquire 40,000 new items for the library collection | June 2015 | on target - 22,419 as of 1/5/15 |
| Explore options for shelving the DVD collection on the Main Floor | Jan. 2015 | Move completed March 6, 2015 |
| Move foreign language materials in print, audio, video to language ctr. on 3rd floor | Mar. 2015 | In Progress: target shelving is empty |
| Double capacity of Children's Audio Visual collection over two years from 7,161 items | 15,000 | on hold due to lack of space for current collection |
| **Strategy #2: Deliver electronic books and other content to patrons where we can do so at added value** | | |
| Increase e-book circulation from 2300 per month (2013 avg) to 3000 per month | Jan. 2015 | on target - 3552 per month FY15 |
| Evaluate success of existing database products and develop a selection plan for the year | July 2014 | Completed |
| Monitor/participate in statewide/regional e-book and database initiatives | Ongoing | participation deemed not advantageous at this time |
| **Strategy #3: Digitize Newton-specific library print or media content for online access** | | |
| Digitize Newton High School Yearbooks up to at least the class of 2010. | June 2015 | Yearbooks through 2007 now at BPL awaiting digitization. |
| Evaluate other Newton focused print and microfilm collections and develop a prioritized | Dec 2014 | Completed |

### Outcome #2: Patrons receive excellent array of services from trained staff

| | Target | Results |
|---|---|---|
| **Strategy #1: Automation of transaction processing to free staff time** | | |
| Tag all new acquisitions with RFID tags and 200,000 items of the current collection. | June 2015 | Surpassed: tagged 350,000 items thru March, 65% of |
| **Strategy #2: Develop staff skills w/ training, continuing ed. opportunities** | | |
| Staff to organize quarterly cross-department training and education session groups | Quarterly | on target- Fall NELA / Winter staff discussion sessions |
| Develop a Library Assistant to take the lead in supporting creation space programming | Sep. 2014 | Alternate path: Developed Steam Team |
| **Strategy #3: Provide access to service that is convenient to all patrons** | | |
| Improve use of Express Lane checkout, including scanning smartphone app barcodes | Sept. 2014 | Usage increased from 32 to 45% in Jan. Feb. |

### Outcome #3: Programs/outreach a key element of Newton's cultural life

| | Target | Results |
|---|---|---|
| **Strategy #1: Provide children varied ways to experience the library and develop their literacy skills** | | |
| Hold over 500 children's programs and develop new program ideas | FY 2015 | 575 Projected, 457 done through March |
| Survey participants in children's programs to gauge program and space effectiveness | Aug. 2014 | Delayed to introduce new Supervisory staff |
| **Strategy #2: Engage adults with a variety of speakers, exhibits and classes** | | |
| Offer at least 20 programs per month including concerts, lectures, art exhibits | Ongoing | on target - 23 per month in FY 15 |
| Upgrade presentation technology | Mar. 2015 | Completed; projection in Trustees Room moved to FY16 |
| **Strategy #3: Interest teens in community activity and participation** | | |
| Offer at least 5 teen programs per month | Ongoing | Averaged 10 monthly programs FY15 |
| Accomplish a Community Wide Read focused on teen literature and issues | Oct. 2014 | Successful Community Read held |
| **Strategy #4: Effective communication allows the public to know about library activities and resources** | | |
| Produce a monthly newsletter supplemented by electronic alerts | Monthly | On target |
| Upgrade the lobby events display into an interactive display and guide to library use | July 2014 | Completed; Kiosk installed 9/14 |

### Outcome #4: Library users get convenient access to an attractive, well-maintained and efficient facility

| | Target | Results |
|---|---|---|
| **Strategy #1: Create a plan for refreshing the library that considers future space needs and re-imagines library service** | | |
| Engage one of the City's On Call Designers to conduct a feasibility study, with working plan | Sep. 2014 | Completed on time |
| Complete the Feasibility Study | Dec. 2014 | Completed on time |
| Create a funding and fundraising plan to accomplish the goals of the feasibility study | Mar. 2015 | In progress |
| Paint the building exterior, especially soiled under-eave locations | June 2015 | Delayed, incorporate into larger project |
| **Strategy #2: Assure sustainable and effective HVAC systems** | | |
| Replace 23 year old chiller with a system that provides effective cooling at lower cost | Nov. 2014 | Evaluated. Implementation in planning |
| Solve the water leaking problems in the cooling towers | July 2014 | Replacement recommended |
| **Strategy #3: Improve library grounds and parking** | | |
| Work w/ City to implement solutions in line with parking survey done by Planning Dep't | June 2015 | Completed |
| Ensure newly planted trees in parking lot islands thrive through the summer. | Fall 2014 | Satisfactory |

### Outcome #5: Library users have the technology resources to take full advantage of the information age.

| | Target | Results |
|---|---|---|
| **Strategy #1: Library equipment provides convenient patron access to both library and internet information sources** | | |
| Evaluate computer lab space for instruction, recommendations for future development | Dec. 2014 | Plan to relocate and expand lab and public computing space |
| Update wiring and network equipment to ensure a robust and speedy internal network. | June 2014 | ongoing with significant progress |
| **Strategy #2: Newton residents are introduced to the concepts and operations of 3D Printing through a variety of STEAM programming offerings** | | |
| Continue with the development of monthly STEAM related programs for all ages | FY 2015 | Monthly programs have continued thru year |
| Develop 3D scanning capabilities and programs around using 3D scanning | Sep. 2015 | Monthly 3D printing classes available |
| Develop policies, procedures and costs for resident submitted 3D printing jobs | July 2014 | Completed |
| Increase our Creation Center capabilities with appropriate technology beyond 3D Printing | FY 2015 | Applied for LSTA grant for Robotics and Coding |

## FY2016 Desired Outcomes - Newton Free Library

| Outcome #1: Provide rich array of collections and resources | Target |
|---|---|
| **Strategy #1: Print & AV collections provide current, relevant & interesting materials for library users** | |
| Acquire new items for library collection to meet the reading, cultural interests/needs | 40000 |
| Complete the move of all Audio-Visual collections off of the 3rd floor | August 2015 |
| Complete the move of all foreign language materials in print, audio and video to a language center on the 3rd floor | August 2015 |
| Complete the implementation of a Music Center | August 2015 |
| **Strategy #2: Deliver e-books and other online content to patrons at added value** | |
| Increase e-book circulation in 2015 to an average of: | 3750 |
| Evaluate success of existing database products and develop a selection plan for the year | July 2015 |
| Double the use of streaming video and audio services in 2015 to: | 10000 |

| Outcome #2: Library users receive an excellent array of services from well-trained staff | Target |
|---|---|
| **Strategy #1: Automation of transaction processing to free staff time** | |
| Complete tagging of all library collections ending with the Children's collections | January 2016 |
| Begin use of RFID readers for adult materials check-in | December 2015 |
| Begin use of RFID readers for all check-in and checkout | March 2016 |
| Develop and issue a RFP to acquire an automated check-in/sorter | October 2015 |
| **Strategy #2: Develop staff skills with internal and external training and continuing education opportunities** | |
| Staff development committee to organize cross-department training and education | Quarterly |
| Register for American Library Association & Public Library Assoc. virtual conference and explore private funding to sponsor up to four in-person attendees at PLA 2016 | December 2015 |
| **Strategy #3: Provide access to service that is convenient to all patrons** | |
| Review options for materials return dropoffs and recommend improvements | October 2015 |
| **Strategy #4: Effective communication allows the public to know about library activities and resources** | |
| Produce a monthly newsletter supplemented by electronic alerts | Monthly |
| Develop a permanent web-based feedback system to supplement our written system | December 2015 |
| **Strategy #5: Explore the development of a Youth Services department that includes service to Teens** | |
| Plan and execute a move of the Teen Space to the first floor | August 2015 |
| Explore how Teen and Youth services could be integrated | July 2015 |
| Explore housing for integrated Youth Services staff to increase space in Children's Room | June 2016 |

| Outcome #3: Programs and outreach are a key element of Newton's cultural life | Target |
|---|---|
| **Strategy #1: Provide Children and Teens varied ways to experience the library and develop their literacy skills** | |
| Hold children's programs, develop new program ideas, technology-based programming. | 500 |
| Outreach: Engage in 500 outreach visits to community groups and schools | 500 |
| **Strategy #2: Provide a rich array of learning opportunities for Early Readers** | |
| Surpass the participation count of the 2014 Mayor's Summer Reading Challenge | 1070 |
| **Strategy #3: Engage adults in the community with a variety of speakers, exhibits and classes** | |
| Offer programs including concerts, lectures, and monthly art exhibits. | 240 |
| Accomplish a Community Wide Read that works to engage adults and teens together | March 2016 |
| Upgrade sound amplification for music to Druker, fixed projection to Trustees Room | March 2016 |

| Outcome #4: Convenient access to an attractive, well-maintained and efficient facility | Target |
|---|---|
| **Strategy #1: Develop plan for refreshing library's future space needs/services** | |
| Allocate fundraising to the goals of the 2014 feasibility study | September 2015 |
| Begin preparation of state Library Construction Grant if a new grant round is announced | Spring 2016 |
| **Strategy #2: Improve the Library Facility** | |
| Improve restrooms, key carpeting areas and efficiency of cooling towers | June 2016 |
| Replace worn carpeting on the stairs | December 2015 |
| Solve the water leaking problems in the cooling towers | July 2015 |

| Outcome #5: Users have a Library with the technology resources & organizational capability to take full advantage of the information age. | Target |
|---|---|
| **Strategy #1: Equipment provides convenient access to library/internet information** | |
| Develop detailed plans for re-locating the computer lab to the first floor | July 2015 |
| Update library wiring/network equipment to ensure a robust internal network. | June 2016 |
| **Strategy #2: Enhance STEAM focused creative programming and learning activities** | |
| Implement a robotics programming series if our LSTA grant application is approved in | July 2015 |
| Develop plans for siting, equipping and furnishing a Creative Maker Space in the library | October 2015 |
| Implement a library Maker Space to provide a locus for creative technology activity by: | June 2016 |

# LIBRARY

**Board of Library Trustees (5)**

**Library Director**

- **Assistant Director**
- **Office Manager/Principal Bookkeeper**
- **Secretary (.4)**
- **Director Programs & Communications**
  - **Programs Office Assistant (.4)**

**Supervisor Children's Services**
- Assistant Supervisor Children's Services
- Children's Librarian (4.07)
- Senior Library Assistant (4.53)
- Jr. Library Assistant (.53)

**Supervisor Circulation Services**
- Assistant Supervisor Circulation Services
- Audio Visual Librarian
- ESL Coordinator
- Senior Library Assistant (12.8)
- Jr. Library Assistant (.8)
- Page Supervisor
  - Sr. Page (.5)
  - Page (9)

**Supervisor Reference Services**
- Assistant Supervisor Reference Services
- Reference Librarian (10.8)
- Special Library Services Librarian (.8)
- Technology Librarian
- Teen Librarian
- Web Services Specialist
- Archivist (.48)

**Supervisor Technical Services**
- Tech Srvs Classifier
- Senior Library Assistant (5.33)
- Library Order Clerk

Grey Box indicates that the position is funded by the Library Trustees.

**CITY OF NEWTON BUDGET**
# DEPARTMENT LEGAL LEVEL OF CONTROL

| | ACTUAL 2013 | ACTUAL 2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|---|---|---|---|---|---|---|
| **NEWTON PUBLIC LIBRARY SUMMARY** | | | | | | |
| 51 - PERSONAL SERVICES | 3,413,423 | 3,489,218 | 3,630,937 | 2,760,107 | 3,728,355 | 97,419 |
| 52 - EXPENSES | 1,065,916 | 1,013,618 | 1,043,669 | 819,465 | 1,024,925 | -18,744 |
| 58 - DEBT AND CAPITAL | 5,500 | 5,903 | 6,000 | 6,053 | 6,000 | 0 |
| 57 - FRINGE BENEFITS | 540,498 | 597,569 | 606,588 | 475,643 | 642,714 | 36,126 |
| **TOTAL DEPARTMENT** | **5,025,337** | **5,106,307** | **5,287,194** | **4,061,268** | **5,401,994** | **114,800** |
| | | | | | | |
| **LIBRARY ADMINISTRATION** | | | | | | |
| 51 - PERSONAL SERVICES | 248,298 | 269,748 | 307,915 | 210,247 | 276,960 | -30,955 |
| 52 - EXPENSES | 1,517 | 767 | 1,500 | 1,218 | 1,500 | 0 |
| 57 - FRINGE BENEFITS | 27,063 | 29,203 | 31,988 | 24,363 | 31,980 | -8 |
| **TOTAL LIBRARY ADMINISTRATION** | **276,878** | **299,718** | **341,404** | **235,827** | **310,440** | **-30,964** |
| | | | | | | |
| **LIBRARY BUILDING MAINT.** | | | | | | |
| 51 - PERSONAL SERVICES | 32,531 | 0 | 0 | 0 | 0 | 0 |
| 52 - EXPENSES | 288,235 | 239,407 | 244,057 | 155,694 | 225,313 | -18,744 |
| **TOTAL LIBRARY BUILDING MAINT.** | **320,766** | **239,407** | **244,057** | **155,694** | **225,313** | **-18,744** |
| | | | | | | |
| **MAIN LIBRARY** | | | | | | |
| 51 - PERSONAL SERVICES | 3,132,594 | 3,219,470 | 3,323,022 | 2,549,861 | 3,451,395 | 128,374 |
| 52 - EXPENSES | 776,164 | 773,443 | 798,112 | 662,553 | 798,112 | 0 |
| 58 - DEBT AND CAPITAL | 5,500 | 5,903 | 6,000 | 6,053 | 6,000 | 0 |
| 57 - FRINGE BENEFITS | 513,435 | 568,366 | 574,600 | 451,280 | 610,734 | 36,134 |
| **TOTAL MAIN LIBRARY** | **4,427,693** | **4,567,182** | **4,701,733** | **3,669,747** | **4,866,241** | **164,508** |

|  |  | ACTUAL FY2013 | ACTUAL FY2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|---|---|---|---|---|---|---|---|
| **601 - NEWTON PUBLIC LIBRARY** | | | | | | | |
| **0160101 - LIBRARY ADMINISTRATION** | | | | | | | |
| **PERSONAL SERVICES** | | | | | | | |
| 511001 | FULL TIME SALARIES | 242,606 | 254,515 | 291,827 | 196,859 | 260,416 | -31,411 |
| 511101 | PART TIME < 20 HRS/WK | 4,017 | 12,683 | 13,163 | 10,087 | 13,544 | 381 |
| 514001 | LONGEVITY | 1,175 | 2,050 | 2,125 | 2,500 | 2,500 | 375 |
| 515005 | BONUSES | 0 | 0 | 300 | 300 | 0 | -300 |
| 515102 | CLEANING ALLOWANCE | 500 | 500 | 500 | 500 | 500 | 0 |
| | **TOTAL PERSONAL SERVICES** | **248,298** | **269,748** | **307,915** | **210,247** | **276,960** | **-30,955** |
| **EXPENSES** | | | | | | | |
| 52401 | OFFICE EQUIPMENT R-M | 1,517 | 767 | 1,500 | 1,218 | 1,500 | 0 |
| | **TOTAL EXPENSES** | **1,517** | **767** | **1,500** | **1,218** | **1,500** | **0** |
| **FRINGE BENEFITS** | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 790 | 805 | 891 | 692 | 897 | 6 |
| 57HLTH | HEALTH INSURANCE | 22,749 | 24,582 | 26,636 | 20,712 | 26,570 | -66 |
| 57LIFE | BASIC LIFE INSURANCE | 113 | 109 | 114 | 47 | 57 | -57 |
| 57MEDA | MEDICARE PAYROLL TAX | 3,411 | 3,708 | 3,953 | 2,911 | 4,016 | 63 |
| 57OPEB | OPEB CONTRIBUTION | 0 | 0 | 395 | 0 | 440 | 45 |
| | **TOTAL FRINGE BENEFITS** | **27,063** | **29,203** | **31,988** | **24,363** | **31,980** | **-8** |
| | **TOTAL LIBRARY ADMINISTRATION** | **276,878** | **299,718** | **341,404** | **235,827** | **310,440** | **-30,964** |
| **0160102 - LIBRARY BUILDING MAINT.** | | | | | | | |
| **PERSONAL SERVICES** | | | | | | | |
| 513001 | REGULAR OVERTIME | 32,531 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL PERSONAL SERVICES** | **32,531** | **0** | **0** | **0** | **0** | **0** |
| **EXPENSES** | | | | | | | |
| 5210 | ELECTRICITY | 188,511 | 159,600 | 175,000 | 104,954 | 150,800 | -24,200 |
| 5211 | NATURAL GAS | 55,800 | 49,057 | 40,057 | 33,130 | 44,063 | 4,006 |
| 5230 | WATER & SEWER SERVIC | 22,687 | 30,750 | 29,000 | 17,610 | 30,450 | 1,450 |
| 52407 | PUBLIC BUILDING R-M | 21,237 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL EXPENSES** | **288,235** | **239,407** | **244,057** | **155,694** | **225,313** | **-18,744** |
| | **TOTAL LIBRARY BUILDING MAINT.** | **320,766** | **239,407** | **244,057** | **155,694** | **225,313** | **-18,744** |

|  |  | ACTUAL FY2013 | ACTUAL FY2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|---|---|---|---|---|---|---|---|
| **0160103 - MAIN LIBRARY** | | | | | | | |
| **PERSONAL SERVICES** | | | | | | | |
| 511001 | FULL TIME SALARIES | 2,253,540 | 2,335,077 | 2,382,840 | 1,857,613 | 2,542,123 | 159,283 |
| 511101 | PART TIME < 20 HRS/WK | 390,300 | 428,410 | 447,771 | 323,385 | 477,090 | 29,319 |
| 511102 | PART TIME > 20 HRS/WK | 308,985 | 284,952 | 290,950 | 198,336 | 268,336 | -22,614 |
| 513001 | REGULAR OVERTIME | 98,438 | 107,150 | 111,016 | 80,755 | 114,346 | 3,330 |
| 514001 | LONGEVITY | 35,433 | 34,954 | 41,520 | 41,347 | 48,000 | 6,480 |
| 515003 | SPECIAL LEAVE BUY BAC | 12,000 | 1,022 | 6,747 | 6,747 | 0 | -6,747 |
| 515005 | BONUSES | 0 | 0 | 15,000 | 15,000 | 0 | -15,000 |
| 515006 | VACATION BUY BACK | 5,899 | 1,363 | 677 | 677 | 0 | -677 |
| 515102 | CLEANING ALLOWANCE | 28,000 | 26,542 | 26,500 | 26,000 | 26,500 | 0 |
| 5191 | SALARY/WAGE ATTRITION | 0 | 0 | 0 | 0 | -25,000 | -25,000 |
| | **TOTAL PERSONAL SERVICES** | **3,132,594** | **3,219,470** | **3,323,022** | **2,549,861** | **3,451,395** | **128,374** |
| **EXPENSES** | | | | | | | |
| 52401 | OFFICE EQUIPMENT R-M | 1,658 | 1,012 | 1,950 | 525 | 1,950 | 0 |
| 52410 | SOFTWARE MAINTENANC | 13,555 | 13,109 | 13,550 | 7,403 | 13,550 | 0 |
| 5274 | RENTAL - EQUIPMENT | 731 | 0 | 0 | 0 | 0 | 0 |
| 5304 | DOCUMENT PRESERVATI | 3,650 | 3,650 | 3,650 | 3,517 | 3,132 | -518 |
| 5321 | TUITION ASSISTANCE | -39 | -530 | 0 | 0 | 0 | 0 |
| 53401 | TELEPHONE | 4,125 | 4,275 | 4,250 | 2,940 | 4,250 | 0 |
| 53404 | INTERNET ACCESS CHAR | 1,630 | 1,626 | 1,680 | 1,221 | 1,680 | 0 |
| 5341 | POSTAGE | 9,837 | 9,437 | 9,150 | 7,229 | 9,150 | 0 |
| 5342 | PRINTING | 4,438 | 5,954 | 5,400 | 4,775 | 4,500 | -900 |
| 5343 | ADVERTISING/PUBLICATIO | 720 | 1,147 | 1,200 | 686 | 1,200 | 0 |
| 5420 | OFFICE SUPPLIES | 8,997 | 8,617 | 8,893 | 6,152 | 9,000 | 107 |
| 5480 | GASOLINE | 949 | 1,051 | 950 | 746 | 950 | 0 |
| 5583 | LIBRARY SUPPLIES | 37,749 | 33,077 | 32,240 | 22,162 | 33,140 | 900 |
| 5585 | COMPUTER SUPPLIES | 12,180 | 8,000 | 8,000 | 511 | 8,000 | 0 |
| 5592 | BOOKS/MANUALS/PERIOD | 572,370 | 575,000 | 599,900 | 497,513 | 600,000 | 100 |
| 5710 | VEHICLE USE REIMBURSE | 35 | 784 | 107 | 168 | 0 | -107 |
| 5712 | REFRESHMENTS/MEALS | 81 | 263 | 350 | 164 | 350 | 0 |
| 5730 | DUES & SUBSCRIPTIONS | 103,499 | 106,971 | 106,842 | 106,842 | 107,260 | 418 |
| | **TOTAL EXPENSES** | **776,164** | **773,443** | **798,112** | **662,553** | **798,112** | **0** |
| **FRINGE BENEFITS** | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 12,898 | 14,029 | 14,043 | 11,038 | 14,837 | 794 |
| 57HLTH | HEALTH INSURANCE | 458,145 | 506,831 | 506,649 | 398,026 | 532,835 | 26,186 |
| 57LIFE | BASIC LIFE INSURANCE | 1,647 | 1,723 | 1,917 | 1,444 | 1,987 | 70 |
| 57MEDA | MEDICARE PAYROLL TAX | 38,631 | 40,259 | 40,660 | 32,169 | 45,359 | 4,698 |
| 57OPEB | OPEB CONTRIBUTION | 2,114 | 5,524 | 11,331 | 8,602 | 15,717 | 4,386 |
| | **TOTAL FRINGE BENEFITS** | **513,435** | **568,366** | **574,600** | **451,280** | **610,734** | **36,134** |
| **DEBT AND CAPITAL** | | | | | | | |
| 585111 | PC HARDWARE-ADMIN | 5,500 | 5,903 | 6,000 | 6,053 | 6,000 | 0 |
| | **TOTAL DEBT AND CAPITAL** | **5,500** | **5,903** | **6,000** | **6,053** | **6,000** | **0** |
| | **TOTAL MAIN LIBRARY** | **4,427,693** | **4,567,182** | **4,701,733** | **3,669,747** | **4,866,241** | **164,508** |
| | **TOTAL NEWTON PUBLIC LIBRARY** | **5,025,337** | **5,106,307** | **5,287,194** | **4,061,268** | **5,401,994** | **114,800** |

| | ACTUAL FY2013 | ACTUAL FY2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|---|---|---|---|---|---|---|

| ACCOUNT | POSITION TITLE | 2015 | | | 2016 | | |
|---|---|---|---|---|---|---|---|
| | | RANGE | FTE | SALARY | RANGE | FTE | SALARY |
| 511001 | ASST CITY LIBRARIAN | | 1.0 | 82,052 | H10 | 1.00 | 84,835 |
| | CITY LIBRARIAN | | 1.0 | 109,230 | H13 | 1.00 | 112,943 |
| | OFFICE MGR PRIN BKPR | | 1.0 | 59,259 | S07 | 1.00 | 62,638 |
| | ASST SUPV CIRCULATION | | 1.0 | 70,219 | S09 | 1.00 | 74,135 |
| | ASST SUPVR-REF SRVS | | 1.0 | 69,536 | S10 | 1.00 | 73,547 |
| | AUDIO-VISUAL LIBRARIAN | | 1.0 | 50,987 | S08 | 1.00 | 54,794 |
| | CHILDRENS LIBRARIAN | | 2.0 | 129,004 | S08 | 2.00 | 136,283 |
| | CHILDREN'S LIBRARIAN | | 1.0 | 63,912 | S08 | 1.00 | 67,890 |
| | CIRCULATION SUPERVISOR | | 1.0 | 84,272 | S11 | 1.00 | 89,088 |
| | DIR PROG AND COMM | | 1.0 | 63,912 | S08 | 1.00 | 67,389 |
| | ESL LITERACY COORDINATO | | 1.0 | 58,897 | S07 | 1.00 | 62,179 |
| | IT LIBRARIAN | | 1.0 | 42,926 | S06 | 1.00 | 45,966 |
| | LIBRARIAN WEBSITE | | 1.0 | 53,692 | S08 | 1.00 | 53,198 |
| | REFERENCE LIBRARIAN | | 8.5 | 529,477 | S08 | 9.00 | 582,428 |
| | SR LIBRARY ASSISTANT | | 17.0 | 722,371 | S04 | 17.00 | 769,713 |
| | SR LIBRARY ASST | | 1.0 | 35,019 | S04 | 1.00 | 38,584 |
| | SUPERVISOR OF PAGES | | 1.0 | 46,768 | S07 | 1.00 | 50,183 |
| | SUPERVISOR-TECHNICAL SR | | 1.0 | 83,778 | S11 | 1.00 | 88,434 |
| | SUPVR-CHILD LIB SRVS | | 2.0 | 134,509 | S09 | 2.00 | 145,083 |
| | SUPVR-REFERENCE SERV | | 1.0 | 83,778 | S11 | 1.00 | 88,434 |
| | YA REFERENCE LIBRARIAN | | 1.0 | 50,246 | S08 | 1.00 | 54,794 |
| | **Account Totals:** | | **46.5** | **2,623,844** | | **47.00** | **2,802,539** |
| | | | | | | | |
| 511101 | ADMIN ASST LIBRARY | | 0.4 | 13,163 | QQQ | 0.40 | 13,544 |
| | ARCHIVIST/RECORDS MANAG | | 0.5 | 34,319 | H7- | 0.48 | 34,693 |
| | CHILDRENS LIBRARIAN | | 0.4 | 19,644 | QQQ | 0.60 | 28,314 |
| | PAGE | | 9.0 | 144,464 | QQQ | 9.00 | 168,008 |
| | REFERENCE LIBRARY | | 1.0 | 46,962 | QQQ | 1.80 | 84,944 |
| | SR LIB ASST | | 5.6 | 180,362 | QQQ | 4.18 | 137,328 |
| | SR LIBRARY ASSISTANT PT | | 0.4 | 13,458 | QQQ | 0.40 | 13,848 |
| | SR. PAGE | | 0.5 | 8,562 | QQQ | 0.50 | 9,956 |
| | **Account Totals:** | | **17.8** | **460,934** | | **17.36** | **490,634** |
| | | | | | | | |
| 511102 | CHILDREN'S LIBRARIAN | | 0.6 | 41,155 | S08 | 0.64 | 35,068 |
| | JR LIBRARY ASSISTANT PT | | 1.3 | 51,996 | S02 | 1.33 | 55,830 |
| | REFERENCE LIBRARIAN | | 0.8 | 51,922 | S08 | 0.80 | 54,714 |
| | REFERENCE LIBRARIAN PT | | 0.5 | 27,164 | S08 | 0.47 | 26,300 |
| | SOCIAL SRVS LIBRARIN | | 0.8 | 46,191 | S08 | 0.80 | 47,899 |
| | SR LIBRARY ASSISTANT | | 1.1 | 46,068 | S04 | 1.07 | 48,526 |

| ACCOUNT | POSITION TITLE | 2015 | | | 2016 | | |
|---|---|---|---|---|---|---|---|
| | | RANGE | FTE | SALARY | RANGE | FTE | SALARY |
| | Account Totals: | | 5.2 | 264,496 | | 5.11 | 268,336 |
| | Report Totals: | | 69.5 | 3,349,275 | | 69.47 | 3,561,509 |