

Watertown School Committee
Report of the Subcommittee on Budget and Finance
Phillips School Innovation Lab, 3rd Floor
Meeting Date: March 22, 2017

Subcommittee Members in Attendance: Candace Miller (chair) and Guido Guidotti

School Officials in Attendance: John Brackett, Theresa McGuiness, Mary DeLai, Kathleen Desmarais, Shirley Lundberg, Kimo Carter, Mena Ciarlone, Robert Laroche, Phillip Oates

Other Attendees: School Committee members John Portz, Eileen Hsu-Balzer, Liz Yusem, and members of the public

I. The meeting was called to order at 6:30 pm

II. Presentation and Discussion of Preliminary FY18 Budget Focused on Elementary Principals & K-5 Coordinators, Secondary Principals, and k-12 & 6-12 Coordinators. During this meeting, WPS staff presented on the following:

- Historical staffing trends at WPS from 2007 to the present across all types of staff as well as the most up-to-date enrollment projections across each school, grade, and class. While WPS saw a small net decline in students in 2016/2017, a modest increase in enrollment is projected for 2017/2018.
- Shirley Lundberg presented WHS student demographics, accomplishments, FY goals with budget implications, and a budget summary for WHS.
- Kimo Carter presented WMS student demographics, accomplishments, FY goals with budget implications, and a budget summary for WHS.
- Mena Ciarlone, Robert Laroche, and Philip Oates student demographics, accomplishments, FY goals with budget implications, and a budget summary for Cunniff, Hosmer, and Lowell elementary schools respectively.

All materials are available online at <https://sites.google.com/a/watertown.k12.ma.us/wps/sc/archived>.

III. The meeting closed around 8:30.

Submitted by Candace Miller