

Watertown City School District

1351 Washington Street
Watertown, NY 13601

Board of Education

Maria T Mesires, *President*
Michael R. Struchen, *Vice President*
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Nancy C. Henry
Culley T. Gosier
Jason B. Harrington
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Assistant Superintendent for Personnel & Student Services

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District Clerk

Michelle R. Gravelle

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www.watertowncsd.org

May 2021

Watertown City School District

Budget Vote

May 18, 2021
12 p.m.-9 p.m.

- Voters residing in the **North** Election District at North Elementary School (Gymnasium). Defined as portion of City *north* of the Black River and towns of LeRay & Pamela within WCS D boundaries.
- Voters residing in the **South** Election District at Watertown High School (Chorus Room). Defined as portion of City *south* of the Black River and towns of Rutland & Watertown within WCS D boundaries.

2021-22 Budget and School Board Election Message

In April, the Watertown City School District Board of Education adopted an expenditure budget for the 2021-22 school year. Highlights of the budget include:

- Continuation of current programs and personnel to support students in meeting or exceeding NYS graduation requirements.
- 1.80% increase to the tax levy, which is .45% below the increase last year for the District.
- Addition of twelve elementary aides, one instructional coach, one AIS/RTI provider, and an additional school resource officer.
- Continuing investment into our physical and IT infrastructure including a capital outlay project to replace a failed hot water heater at Case.



Back row L-R: Beth A. Linderman, Maria T Mesires, Culley T. Gosier, Nancy C. Henry, Michael R. Struchen
Front row L-R: Suzanne Renzi-Falge, Jason B. Harrington
This picture was taken prior to COVID-19.

The Budget Notice for the 2021-22 proposed budget is included on the back page of this newsletter. Information related to further reductions, if necessary, for a contingent budget is included in the notice. Thank you for your past support of capital improvement projects, budgets, and the school district in general.

Watertown City School District Proposition No. 1

2021-22 Budget: Shall the Board of Education be authorized to spend the sum of \$78,377,057 in the total amount set forth in the proposed budget during the 2021-22 school year and to levy the necessary tax? Yes No

Watertown City School District Proposition No. 2

Capital Project: Shall the Board of Education undertake the construction of renovations, upgrades and improvements to H.T. Wiley Intermediate School, Case Middle School, and Watertown High School, including, for each, site improvements, furnishings, fixtures and equipment required for such purposes, architectural/ engineering fees and all other costs incidental to such work, at a total estimated cost not to exceed \$13,000,000, or so much thereof as may be necessary, and obtain the necessary funds by using available state aid (including EXCEL aid) and by the levy of a tax, which tax shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, bonds and notes of the District are hereby authorized to be issued at one time, or from time to time, in the principal amount not to exceed \$13,000,000, and a tax is hereby voted to pay the interest on said obligations when due? Yes No

Candidates for the Board of Education

There are three, 3-year terms open on the Board of Education beginning July 1, 2021 and ending June 30, 2024. Voters will have the opportunity to elect three board members. Those candidates who receive the first, second, and third largest number of votes during the May 18th vote will be appointed as new board members in July.

Watertown City School District Overall Budget Proposal

	2020-21 Adopted Budget	2021-22 Proposed Budget	2021-22 Contingency Budget*
Total Budget Amount, not including Separate Propositions	\$ 77,006,009	\$ 78,377,057	\$ 78,076,268
Increase/ Decrease for the 2021-22 School Year		\$ 1,371,048	\$ 1,070,259
Percentage Increase/ Decrease in Proposed Budget		1.78%	1.39%
Change in the Consumer Price Index (CPI)		1.23%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 16,710,509	\$ 17,011,298	
B. Levy to Support Library Debt, if Applicable	\$ -	\$ -	
C. Levy for Non-Excludable Propositions, if Applicable	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A + B + C-D)	\$ 16,710,509	\$ 17,011,298	\$ 16,710,509
F. Total Permissible Exclusions	\$ 207,376	\$ 199,030	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 16,640,458	\$ 16,815,509	
H. Total Proposed School Year Tax Levy, Excluding Permissible Exclusions (E-B-F+D)	\$ 16,503,133	\$ 16,812,268	
I. Difference: G-H (<i>Negative Value Requires 60% Voter Approval</i>)	\$ 137,325	\$ 3,241	
Administrative Component	\$ 8,104,436	\$ 7,054,739	\$ 7,037,744
Program Component	\$ 55,808,248	\$ 58,291,933	\$ 58,134,844
Capital Component	\$ 13,093,325	\$ 13,030,385	\$ 12,903,680

*Statement of Assumptions pursuant to Section 2023 of the Education Law. If the proposed budget is defeated, the Board of Education will need to reduce the overall tax levy by \$300,789. This reduction would impact many non-mandated areas such as the inability to have additional elementary school aides, have an additional school resource officer, and forego upgrading our technology/infrastructure that is desperately needed. If a Contingent Budget is actually adopted due to a budget defeat, it is mandated to have a 0%, or less, tax Levy increase over the 2020-21 year. The School Board has not yet determined which actual items may or may not be included within a contingent budget.

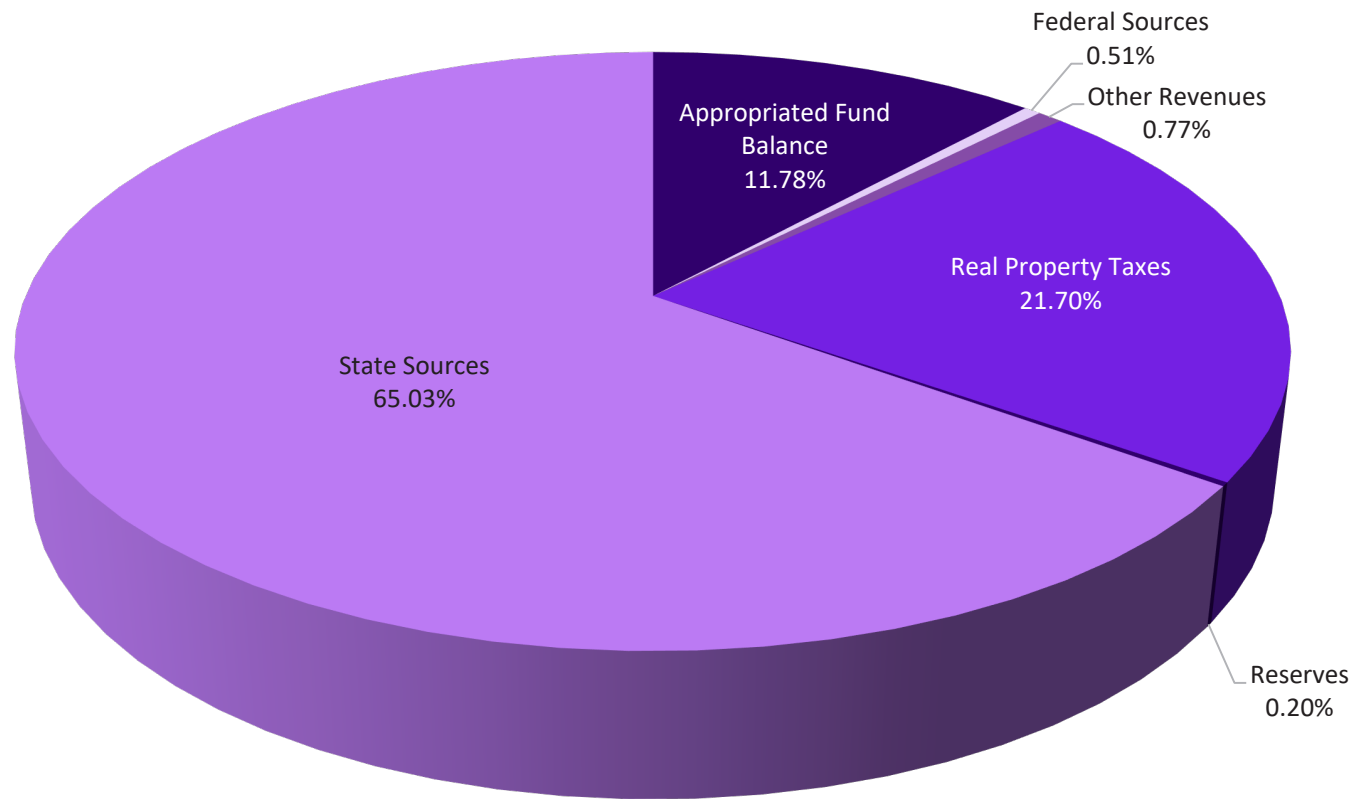


2021-22 Budget Highlights

Item	Amount	Item	Amount
Budget Summary	\$ 78,377,057	Tax Levy	\$ 17,011,298
Budget Increase	\$ 1,371,048	Tax Levy Increase	\$ 300,789
Budget to Budget % Increase	1.78%	Tax Levy % Increase	1.80%
State Aid and Other Revenue	\$ 51,971,989	Fund Balance and Reserve Use	\$ 9,393,770

For more detailed information regarding the budget, please visit www.watertowncsd.org.

2021-22 Revenues



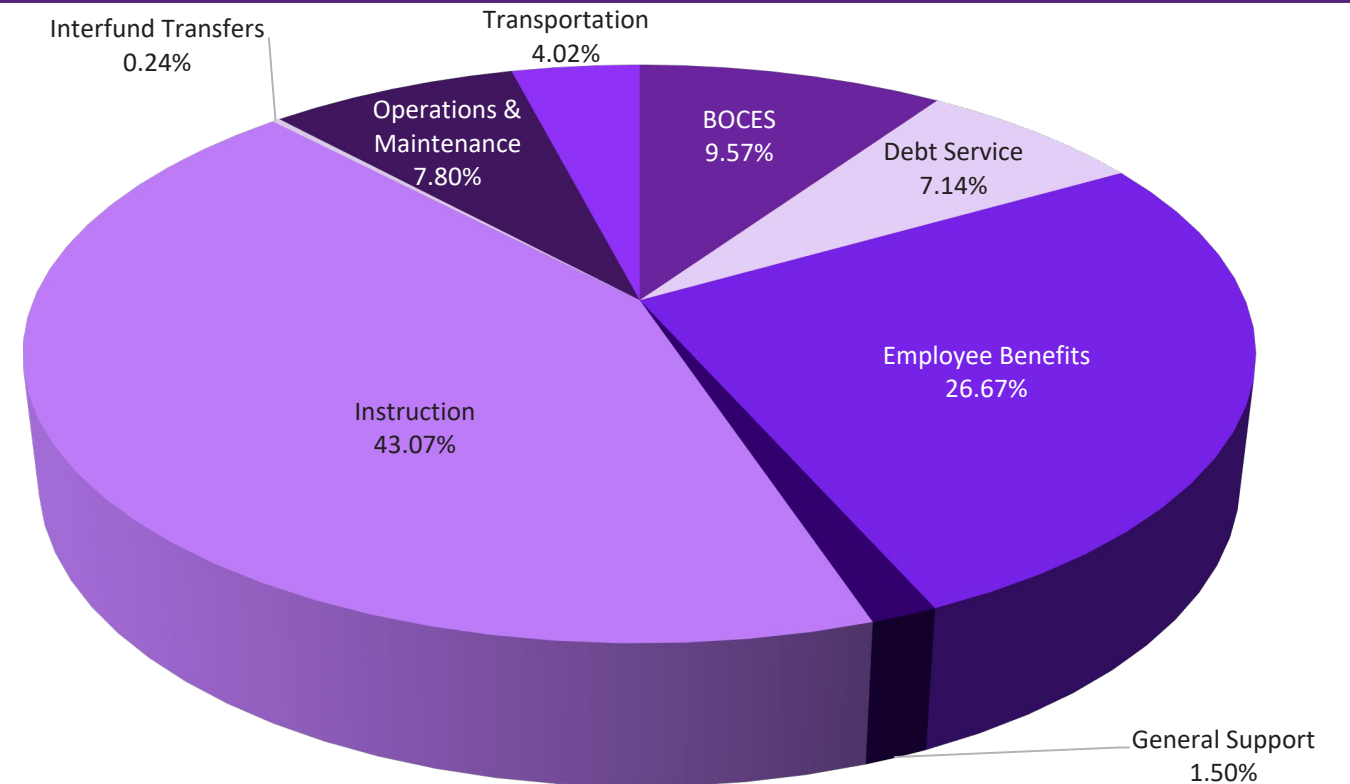
	20-21 Budget	21-22 Proposed Budget	Variance
Appropriated Fund Balance	\$ 9,973,103	\$ 9,233,770	\$ (739,333)
Federal Sources	\$ 2,751,332	\$ 400,000	\$ (2,351,332)
Other Revenues	\$ 688,267	\$ 602,949	\$ (85,318)
Real Property Taxes	\$ 16,710,509	\$ 17,011,298	\$ 300,789
Reserves	\$ 250,000	\$ 160,000	\$ (90,000)
State Sources	\$ 46,632,798	\$ 50,969,040	\$ 4,336,242
Total	\$ 77,006,009	\$ 78,377,057	\$ 1,371,048

2021-22 School Tax Estimate

Municipality	Equalization Rate	21-22 School Levy	21-22 Tax Rate per \$1,000 Assessed	20-21 Tax Rate per \$1,000 Assessed	21-22 \$ Increase	Ave Tax Bill w/o STAR	Ave Tax Bill w/ Basic STAR	Ave Tax Bill w/ Enhanced STAR
City of Watertown	92.00%	\$ 12,217,231.09	\$10.957558	\$10.763768	\$ 0.19	\$1,095.76	\$ 818.76	\$ 490.76
Town of Leray	100.00%	\$ 1,049,922.18	\$10.081099	\$ 9.902809	\$ 0.18	\$1,008.11	\$ 718.11	\$ 388.11
Town of Pamelaia	57.00%	\$ 111,418.39	\$17.685883	\$17.373099	\$ 0.31	\$1,768.59	\$1,487.59	\$1,184.59
Town of Rutland	61.00%	\$ 59,043.71	\$16.526152	\$16.233881	\$ 0.29	\$1,652.62	\$1,362.62	\$1,032.62
Town of Watertown	62.00%	\$ 3,570,044.34	\$16.259602	\$15.972043	\$ 0.29	\$1,625.96	\$1,341.96	\$1,019.96

*Tax rates and STAR are estimates based on the 2020-21 assessments, exemptions, and equalization rates. Average Tax Bill is based on a home with a true value of \$100,000. Values are subject to change any time before the tax warrant is approved by the Board.

2021-22 Expenses



	20-21 Budget	21-22 Proposed Budget	Variance
BOCES	\$ 8,558,551	\$ 7,502,495	\$ (1,056,056)
Debt Service	\$ 5,615,564	\$ 5,596,894	\$ (18,670)
Employee Benefits	\$ 19,155,851	\$ 20,901,395	\$ 1,745,544
General Support	\$ 1,083,112	\$ 1,172,021	\$ 88,909
Instruction	\$ 33,134,154	\$ 33,757,074	\$ 622,920
Interfund Transfers	\$ 205,000	\$ 190,000	\$ (15,000)
Operations & Maintenance	\$ 6,329,165	\$ 6,109,555	\$ (219,610)
Transportation	\$ 2,924,612	\$ 3,147,623	\$ 223,011
Total Expenses	\$ 77,006,009	\$ 78,377,057	\$ 1,371,048