



www.watertowncsd.org

Watertown City School District

May 2020

Budget Vote

June 9, 2020
via absentee ballot only

Absentee Ballot

- In accordance with Executive Order 202.26, absentee ballots will be mailed by the District to qualified voters.
- Completed ballots must be received by the District Clerk by 5:00 PM on June 9, 2020.

Voter Qualifications

- Registered voter
- United States Citizen
- At least 18 years old
- Resident of the school district at least 30 days prior to the vote
- No person shall have the right to register or vote who would not be qualified to register for or vote at an election in accordance with the provisions of section 5-106 of the Election Law.

2020-21 Budget and School Board Election Message

In April, the Watertown City School District Board of Education adopted an expenditure budget for the 2020-21 school year. Highlights of the budget include:

- Continuation of current programs and personnel to support students in meeting or exceeding NYS graduation requirements.
- 2.25% increase to the tax levy, which is .84% below the maximum allowable tax levy limit increase for the District.
- Addition of twelve Kindergarten aides, one and a half clerical positions, one psychologist, one teacher, an IT director, and an additional school resource officer.
- Significant investment into our aging physical and IT infrastructure.



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

The Budget Notice for the 2020-21 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

2020-21 Budget

Shall the Board of Education be authorized to spend the sum of \$77,006,009 in the total amount set forth in the proposed budget during the 2020-21 school year and to levy the necessary tax? Yes No

Watertown City School District Proposition No. 2

Flower Memorial Library Funding

Shall the sum of \$75,000 Dollars be raised by annual levy of a tax upon the taxable real property within the Watertown City School District, which such funds shall be separate and apart from the annual school district budget, for the support and maintenance of the Flowers Memorial Library until thereafter modified by a future vote of the qualified voters of the Watertown City School District? Yes No

Candidates for the Board of Education

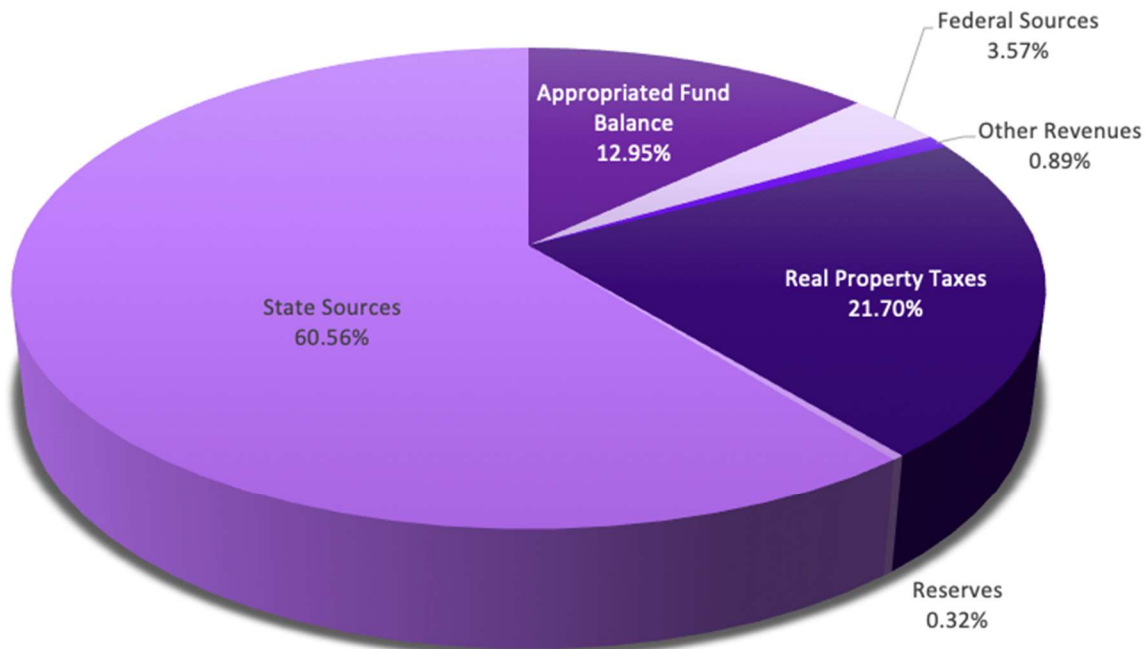
There are two, 3-year terms open on the Board of Education beginning July 1, 2020 and ending June 30, 2023. Voters will have the opportunity to elect two board members. Those candidates who receive the first and second largest number of votes during the June 9th vote will be appointed as new board members in July.

2020-21 Budget Highlights

<u>Item</u>	<u>Amount</u>	<u>Item</u>	<u>Amount</u>
Budget Summary	\$ 77,006,009	Tax Levy	\$ 16,710,509
Budget Increase	\$ 344,275	Tax Levy Increase	\$ 367,713
Budget to Budget % Increase	0.45%	Tax Levy % Increase	2.25%
State Aid and Other Revenue	\$ 50,072,397	Fund Balance and Reserve Use	\$ 10,223,103

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

2020-21 Revenues



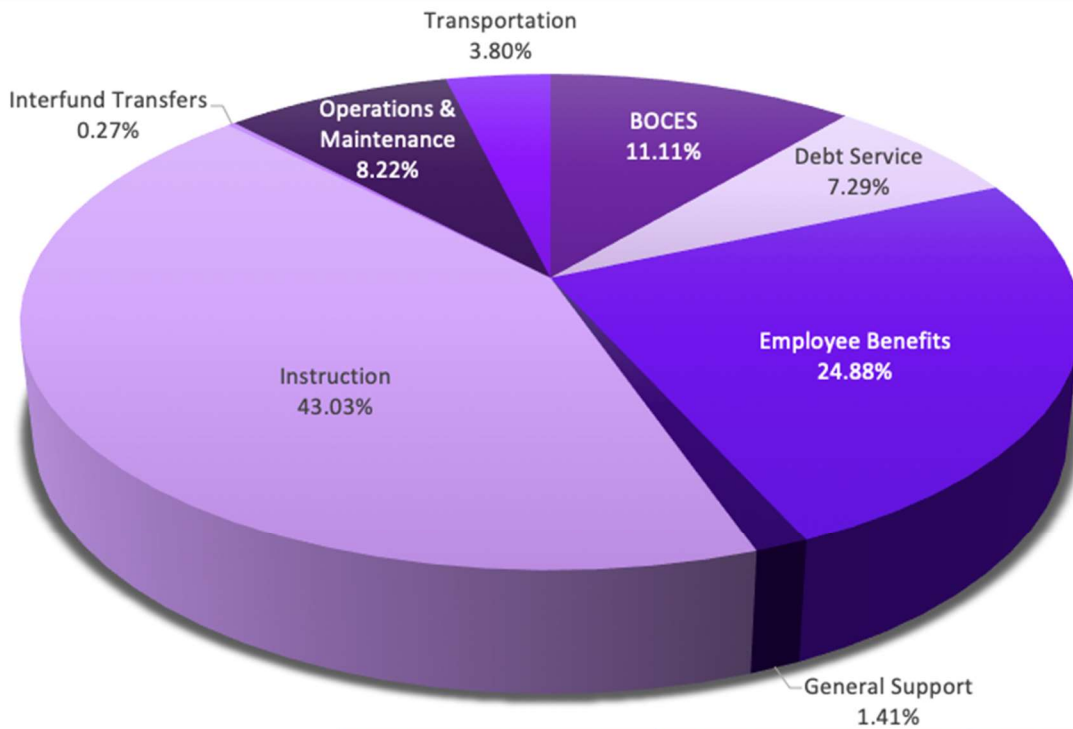
	19-20 Budget	20-21 Proposed Budget	Variance
Appropriated Fund Balance	\$ 11,883,114	\$ 9,973,103	\$ (1,910,011)
Federal Sources	\$ 380,000	\$ 2,751,332	\$ 2,371,332
Other Revenues	\$ 581,870	\$ 688,267	\$ 106,397
Real Property Taxes	\$ 16,342,796	\$ 16,710,509	\$ 367,713
Reserves	\$ 250,000	\$ 250,000	\$ -
State Sources	\$ 47,223,954	\$ 46,632,798	\$ (591,156)
Total Revenue	\$ 76,661,734	\$ 77,006,009	\$ 344,275

2020-21 School Tax Estimate

Municipality	Equalization Rate	20-21 School Levy	20-21 Tax Rate per \$1,000 Assessed	19-20 Tax Rate per \$1,000 Assessed	20-21 \$ Increase	Average Tax Bill - No STAR	Average Tax Bill - Basic STAR	Average Tax Bill - Enhanced STAR
City of Watertown	91.73%	\$ 11,889,264.94	\$ 10.736280	\$ 10.537905	\$ 0.20	\$ 1,073.63	\$ 796.63	\$ 468.63
Town of Leray	96.34%	\$ 1,051,002.32	\$ 10.222683	\$ 9.695014	\$ 0.53	\$ 1,022.27	\$ 732.27	\$ 402.27
Town of Pamelaia	56.83%	\$ 108,313.91	\$ 17.329560	\$ 17.008548	\$ 0.32	\$ 1,732.96	\$ 1,451.96	\$ 1,148.96
Town of Rutland	59.41%	\$ 56,905.64	\$ 16.576990	\$ 15.893232	\$ 0.68	\$ 1,657.70	\$ 1,367.70	\$ 1,037.70
Town of Watertown	62.41%	\$ 3,605,022.19	\$ 15.780146	\$ 15.388686	\$ 0.39	\$ 1,578.01	\$ 1,294.01	\$ 972.01

*Tax rates and STAR are estimates based on the 2019-20 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.

2020-21 Expenses



	19-20 Budget	20-21 Proposed Budget	Variance
BOCES	\$ 8,647,491	\$ 8,558,551	\$ (88,940)
Debt Service	\$ 5,611,788	\$ 5,615,564	\$ 3,776
Employee Benefits	\$ 18,598,494	\$ 19,155,851	\$ 557,360
General Support	\$ 986,251	\$ 1,083,112	\$ 96,861
Instruction	\$ 33,693,100	\$ 33,134,154	\$ (558,950)
Interfund Transfers	\$ 205,000	\$ 205,000	\$ -
Operations & Maintenance	\$ 5,568,474	\$ 6,329,165	\$ 760,693
Transportation	\$ 3,351,136	\$ 2,924,612	\$ (426,524)
Total Expenses	\$ 76,661,734	\$ 77,006,009	\$ 344,275

Watertown City School District

1351 Washington Street
Watertown, NY 13601

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Watertown, NY

Board of Education

Beth A. Linderman, *President*
Maria T Mesires, *Vice President*
Nancy C. Henry
Michael R. Struchen
Culley T. Gosier
Jason B. Harrington
Suzanne Renzi-Falge

Superintendent

Patricia B. LaBarr

Assistant Superintendent for Curriculum & Instruction

Stacey J. Eger-Converse

Assistant Superintendent for Personnel & Student Services

Tina M. Lane

District Clerk

Michelle Gravelle



Cyclone Pride!



Watertown City School District Overall Budget Proposal

	2019-20 Adopted Budget	2020-21 Proposed Budget	2020-21 Contingency Budget*
Total Budget Amount, not including Separate Propositions	\$ 76,661,734	\$ 77,006,009	\$ 76,638,296
Increase/ Decrease for the 2019-20 School Year		\$ 344,275	\$ (23,438)
Percentage Increase/ Decrease in Proposed Budget		0.45%	-0.03%
Change in the Consumer Price Index (CPI)		2.50%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 16,342,796	\$ 16,710,509	
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)	\$ 16,342,796	\$ 16,710,509	\$ 16,342,796.00
F. Total Permissible Exclusions	\$ 161,719	\$ 207,376	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 16,519,331	\$ 16,640,458	
H. Total Proposed School Year Tax Levy, Excluding Permissible Exclusions (E - B - F + D)	\$ 16,181,077	\$ 16,503,133	
I. Difference: G - H (Negative Value Requires 60% Voter Approval)	\$ 338,254	\$ 137,325	
Administrative Component	\$ 7,855,673	\$ 8,104,436	\$ 7,849,231
Program Component	\$ 55,945,831	\$ 55,808,248	\$ 55,782,952
Capital Component	\$ 12,860,230	\$ 13,093,325	\$ 13,006,113

*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 \$367,713. This reduction would impact many non-mandated areas such as the inability to have one aide per classroom in Kindergarten, 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 2019-20 year. The School Board has not yet determined which actual items may or may not be included within a contingent budget.