

Watertown City School District

1351 Washington Street
Watertown, NY 13601

Board of Education

Maria T Mesires, *President*
Jason B. Harrington, *Vice President*
Lorie L. Converse
Culley T. Gosier
Suzanne Renzi-Falge
Rande S. Richardson
Ammrose Souza

Superintendent

Patricia B. LaBarr

Assistant Superintendent for Curriculum & Instruction

Stacey J. Eger-Converse

Assistant Superintendent for Personnel & Student Services

Tina M. Lane

Assistant Superintendent of Finance

Joshua W. Hartshorne

District Clerk

Michelle R. Gravelle

Non-Profit
US Postage Paid
Permit #44
Watertown, NY



www.watertowncsd.org



Cyclone Pride!



Watertown City School District Overall Budget Proposal

	2021-22 Adopted Budget	2022-23 Proposed Budget	2022-23 Contingency Budget*
Total Budget Amount, not including Separate Propositions	\$ 78,377,057	\$ 82,983,069	\$ 82,866,228
Increase/ Decrease for the 2022-23 School Year		\$ 4,606,012	\$ 4,489,171
Percentage Increase/ Decrease in Proposed Budget		5.88%	5.73%
Change in the Consumer Price Index (CPI)		4.70%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 17,011,298	\$ 17,128,139	
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)	\$ 17,011,298	\$ 17,128,139	\$ 17,011,298
F. Total Permissible Exclusions	\$ 199,030	\$ 36,816	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 16,815,509	\$ 17,091,323	
H. Total Proposed School Year Tax Levy, Excluding Permissible Exclusions (E-B-F+D)	\$ 16,812,268	\$ 17,091,323	
I. Difference: G-H (Negative Value Requires 60% Voter Approval)	\$ 3,241	\$ -	
Administrative Component	\$ 7,054,739	\$ 7,411,372	\$ 7,401,726
Program Component	\$ 58,291,933	\$ 63,885,317	\$ 63,788,369
Capital Component	\$ 13,030,385	\$ 11,686,380	\$ 11,676,133

*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 \$116,841. 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 2021-22 year. The School Board has not yet determined which actual items may or may not be included within a contingent budget.

Watertown City School District

May 2022

Budget Vote

May 17, 2022
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.



Back row L-R: Lorie L. Converse, Maria T Mesires, Suzanne Renzi-Falge
Front row L-R: Jason B. Harrington, Culley T. Gosier, Ammbrose Souza, Rande S. Richardson

2022-23 Budget and School Board Election Message

In April, the Watertown City School District Board of Education adopted an expenditure budget for the 2022-23 school year. Highlights of the budget include:

- Continuation and expansion of current programs and personnel to support students in meeting or exceeding NYS graduation requirements.
- .69% increase to the tax levy, which is 1.11% below the increase last year for the District.
- Addition of two psychologists, an additional home school coordinator, RTI/Math teacher, English teacher, librarian, and school counselor.
- Continuing investment into our physical and IT infrastructure including a capital outlay project at Knickerbocker to remove risers and replace flooring in the library, as well as replace playground equipment.

The Budget Notice for the 2022-23 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 and continued support of capital improvement projects, budgets, and the school district in general.

Watertown City School District Proposition No. 1

2022-23 Budget: Shall the Board of Education be authorized to spend the sum of \$82,983,069 in the total amount set forth in the proposed budget during the 2022-23 school year and to levy the necessary tax? Yes No

Candidates for the Board of Education

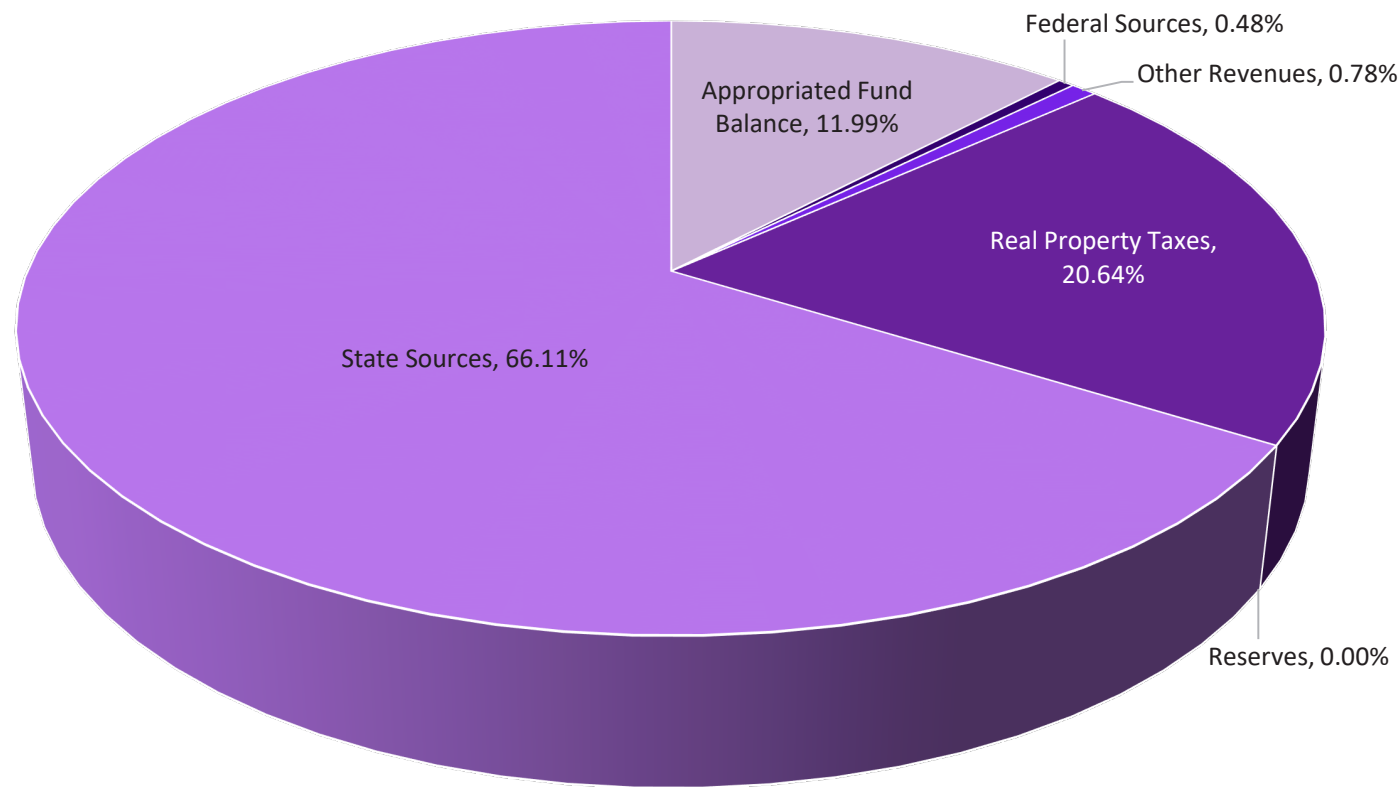
There are two, 3-year terms open on the Board of Education beginning July 1, 2022 and ending June 30, 2025. Voters will have the opportunity to elect two board members. Those candidates who receive the first and second largest number of votes during the May 17th vote will be appointed as new board members in July.

2022-23 Budget Highlights

Item	Amount	Item	Amount
Budget Summary	\$ 82,983,069	Tax Levy	\$ 17,128,139
Budget Increase	\$ 4,606,012	Tax Levy Increase	\$ 116,841
Budget to Budget % Increase	5.88%	Tax Levy % Increase	0.69%
State Aid and Other Revenue	\$ 55,906,680	Fund Balance and Reserve Use	\$ 9,948,250

For more detailed information regarding the budget, please visit www.watertowncsd.org to download a copy of the 22-23 Budget Book.

2022-23 Revenues



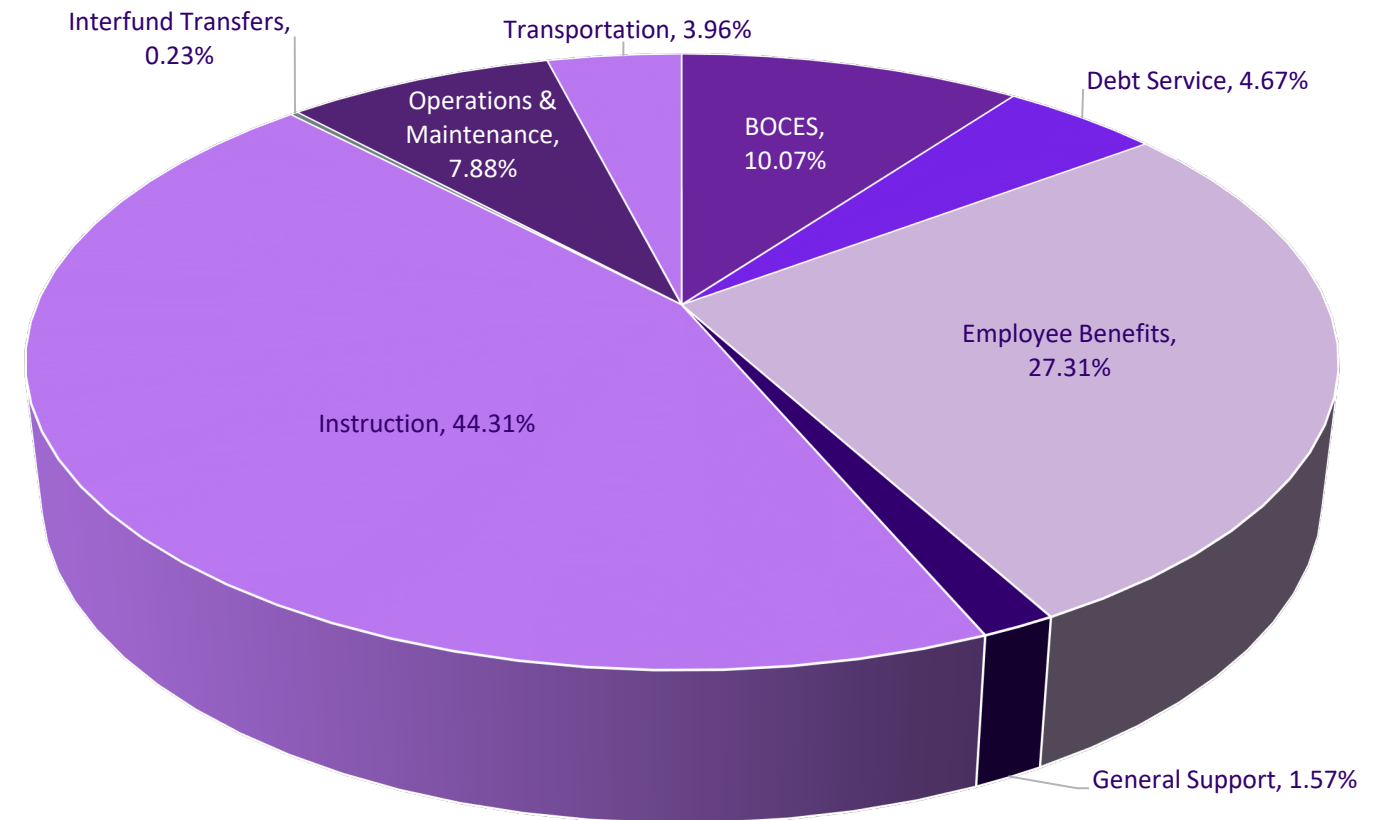
	21-22 Budget	22-23 Proposed Budget	Variance
Appropriated Fund Balance	\$ 9,233,770	\$ 9,948,250	\$ 714,480
Federal Sources	\$ 400,000	\$ 400,000	\$ -
Other Revenues	\$ 602,949	\$ 647,273	\$ 44,324
Real Property Taxes	\$ 17,011,298	\$ 17,128,139	\$ 116,841
Reserves	\$ 160,000	\$ -	\$ (160,000)
State Sources	\$ 50,969,040	\$ 54,859,407	\$ 3,890,367
Total Revenues	\$ 78,377,057	\$ 82,983,069	\$ 4,606,012

2022-23 School Tax Estimate

Municipality	Equalization Rate	2022-2023 School Levy	2022-2023 Tax Rate per \$1,000 Assessed	2021-2022 Tax Rate per \$1,000 Assessed	Dollar Amount Increase (Taxes)	Ave Tax Bill w/o STAR	Ave Tax Bill w/ Basic STAR	Ave Tax Bill w/ Enhanced STAR
City of Watertown	92.00%	\$12,288,719.01	\$ 11.043073	10.967722	0.08	\$1,104.31	\$ 827.31	\$ 499.31
Town of Leray	100.00%	\$ 1,064,093.51	\$ 10.159773	10.090448	0.07	\$1,015.98	\$ 725.98	\$ 395.98
Town of Pamelaia	55.00%	\$ 116,415.48	\$ 18.472050	18.346007	0.13	\$1,847.21	\$ 1,566.21	\$ 1,263.21
Town of Rutland	100.00%	\$ 64,663.84	\$ 10.159627	10.090303	0.07	\$1,015.96	\$ 725.96	\$ 395.96
Town of Watertown	57.50%	\$ 3,589,604.98	\$ 17.668917	17.548355	0.12	\$1,766.89	\$ 1,482.89	\$ 1,160.89

*Tax rates and STAR are estimates based on the 2021-22 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.

2022-23 Expenses



	21-22 Budget	22-23 Proposed Budget	Variance
BOCES	\$ 7,502,495	\$ 8,353,052	\$ 850,557
Debt Service	\$ 5,596,894	\$ 3,878,494	\$ (1,718,400)
Employee Benefits	\$ 20,901,395	\$ 22,664,253	\$ 1,762,858
General Support	\$ 1,172,021	\$ 1,305,570	\$ 133,549
Instruction	\$ 33,757,074	\$ 36,766,026	\$ 3,008,952
Interfund Transfers	\$ 190,000	\$ 190,000	\$ -
Operations & Maintenance	\$ 6,109,555	\$ 6,541,350	\$ 431,795
Transportation	\$ 3,147,623	\$ 3,284,324	\$ 136,701
Total Expenses	\$ 78,377,057	\$ 82,983,069	\$ 4,606,012