



# WATERTOWN CITY SCHOOL DISTRICT

Our Children, Our Future!

District Budget Issue

[www.watertowncsd.org](http://www.watertowncsd.org)

Watertown City School District

May 2024

## Budget Vote

May 21, 2024  
12 p.m.-9 p.m.

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

## 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.

## 2024-25 Budget and School Board Election Message

Dear Watertown City School District Community,

I am pleased to share with you the highlights of our budget for the upcoming 2024-25 fiscal year. This budget reflects our ongoing commitment to providing exceptional educational opportunities while being fiscally responsible to our taxpayers.

### Budget Highlights:

1. **Tax Levy:** This year, we are proud to announce a zero percent increase in the tax levy. This reflects our dedication to managing of funds sufficiently while supporting our educational mission.
2. **Program Continuation and Enhancements:** Through careful fund balance management, we are able to maintain current programs and personnel to support students in meeting or exceeding NYS graduation requirements. Additionally, we are excited to announce the addition of after-school activity buses at Wiley, Starbuck, Knickerbocker, Sherman, Ohio, and North. This enhances access to extracurricular opportunities for our students.
3. **Staffing Enhancements:** We are pleased to announce forthcoming additions to our team, which will include a credit recovery teacher, an instructional team covering subjects such as ELA, Math, Science, and Social Studies, a special education teacher, an additional music teacher, a part-time art teacher (.5 FTE), two instructional coaches, a student success specialist, a school safety officer, and an alternative education program, among others. These additions are part of our ongoing efforts to address the needs identified within our new strategic plan and to further support student success.
4. **Infrastructure Investment:** Our budget also includes continued investment in our physical infrastructure. This includes a capital outlay project of \$100,000 which encompasses replacement of sidewalks and window treatments at Starbuck Elementary School, to ensure safe and efficient facilities for our students and staff.

Budget Notice: Please refer to the back page of this newsletter for the Budget Notice for the 2024-25 proposed budget. Information regarding further reductions, if necessary, for a contingent budget is also included in the notice.

Thank you for your continued support of capital improvement projects, budgets, and the Watertown City School District as a whole. Together, we are dedicated to increasing our graduation rate, improving student engagement, supporting student attendance, enhancing behavioral supports for students, and upgrading our facilities.

Sincerely,

Dr. Larry C. Schmiegel  
Superintendent of Schools  
Watertown City School District



Back Row L-R: Dr. Larry C. Schmiegel, Michelle R. Gravelle, Jason B. Harrington, Rande S. Richardson  
Front Row L-R: Culley T. Gosier, Lorie L. Converse, Milly C. Smith, John A. Cain III

# 2024-25 Budget Highlights

Item	Amount	Item	Amount
Budget Summary	\$96,852,744	Tax Levy	\$17,502,935
Budget Increase	\$4,784,819	Tax Levy Increase	\$0
budget to Budget % Increase	5.2%	Tax Levy % Increase	0%
State Aid and Other Revenue	\$70,471,310	Fund Balance and Reserve Use	\$8,878,499

## 2024-25 School Tax Estimate

Municipality	Equalization Rate	Amount to Raise in Taxes by Town/ City	24-25 Tax Rate*/ \$1,000 Assessed	Ave Tax Bill w/o STaR	Ave Tax Bill w/Basic STaR	Ave Tax Bill w/Enhanced STaR
City Watertown	0.83	\$12,562,679.09	11.02822	\$1,102.82	\$825.82	\$497.82
Leray	0.94	\$1,162,947.51	9.737809	\$973.78	\$683.78	\$353.78
Pamelia	1.00	\$116,236.99	9.151729	\$915.17	\$634.17	\$331.17
Rutland	0.85	\$70,151.76	10.768434	\$1,076.84	\$786.84	\$456.84
Town of Watertown	0.51	\$3,590,902.14	17.947839	\$1,794.78	\$1,518.78	\$1,188.78

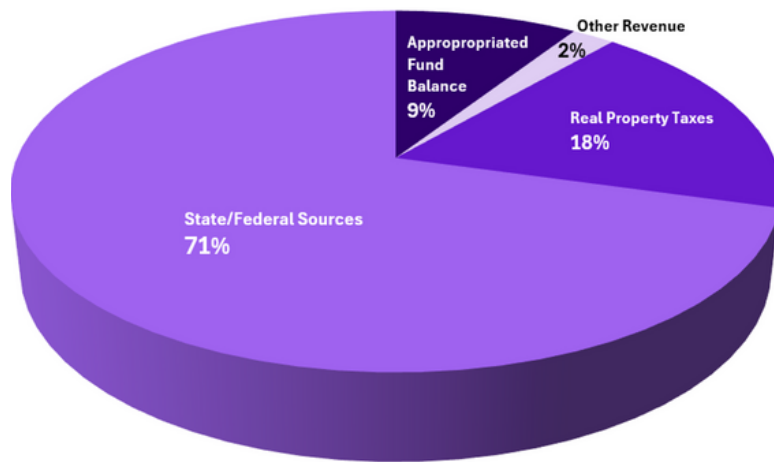
\*Tax Rates and STaR are estimates based on the 2023-24 assessments, exemptions, and equalization rates. Average Tax Bill is based on a home with a true value of \$100,000. Values are subject to change once the new values are available from the state.

Explore our comprehensive budget documents by scanning the QR code to visit the link below:

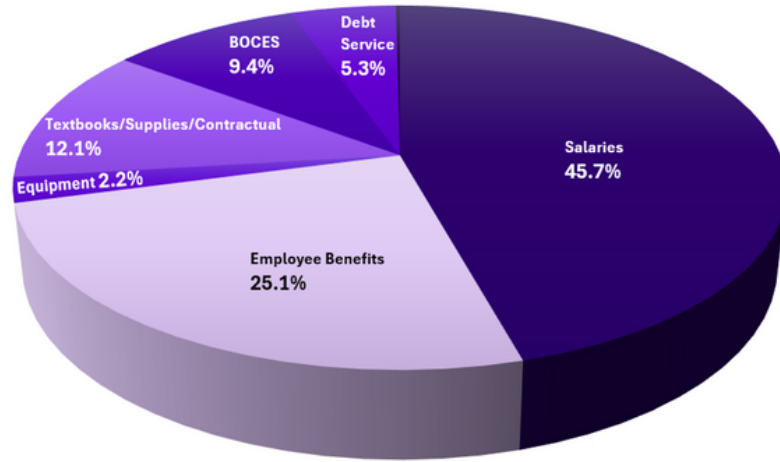
<https://www.watertowncsd.org/about-us/departments/business-office>



## 2024-25 Revenues



## 2024-25 Expenses



	24-25 Budget	Variance	23-24 Budget	24-25 Proposed Budget	Variance	% of Budget
Appropriated Fund Balance	\$8,878,499	\$484,129	\$40,986,015	\$44,246,456	\$3,260,441	45.70%
Other Revenues	\$2,077,437	-\$212,648	\$24,119,958	\$24,362,619	\$242,661	25.10%
Real Property Taxes	\$17,502,935	\$0	\$2,166,500	\$2,174,000	\$7,500	2.20%
State and Federal Sources	\$68,393,873	\$4,513,338	\$11,089,186	\$11,726,300	\$637,114	12.10%
Total	\$96,852,744	\$4,784,819	\$8,439,339	\$9,058,294	\$618,955	9.40%
			\$5,076,927	\$5,095,075	\$18,148	5.30%
			\$190,000	\$190,000	0	0.20%
			\$92,067,925	\$96,852,744	\$4,784,819	

# Watertown City School District Proposition No. 1

**SCHOOL BUDGET-PROPOSITION #1** Shall the Board of Education of the Watertown City School District be authorized to expend a total of \$96,852,744 for the operation of the schools in said school district for the 2024-2025 school year and that said sum be raised by tax upon the taxable property of said school district after first deducting the estimated money available from state aid and other sources.

YES ☐ NO ☐

## Watertown City School District Proposition No. 2-4

### CONTINUOUS VOTER REGISTRATION- PROPOSITION #2

RESOLVED, that the Watertown City School District Board of Education may authorize the personal registration of voters for school district elections on a continuous basis during certain specified hours of the school day at the office of the district clerk or business office of the school district by the district clerk, assistant district clerk, or a member of the board of registration, instead of or in addition to convening the board of registration.

YES ☐ NO ☐

### PROPOSITION #3: CREATION OF INFORMATION TECHNOLOGY RESERVE FUND

RESOLVED, that the Watertown City School District Board of Education be authorized to establish a capital reserve fund pursuant to Section 3651 of the Education Law to be designated the "Information Technology Reserve Fund" (hereinafter "IT Reserve"). The purpose of this IT Reserve is to accumulate moneys to finance the cost of IT equipment and any incidentally related facilities upgrades necessary to support said computer technology, and the type of IT equipment to be financed from this reserve is to include but is not limited to: instructional computers and peripherals; computer network infrastructure including switches, mainframes; IT technology management and monitoring systems; phone systems and related VOIP servers and applications; and any related networked security systems. In order to accomplish the same, the Board is hereby authorized to establish the ultimate amount of such reserve fund to two (2) million Dollars (\$2,000,000) inclusive of accrued interest and other investment earnings, with a probable term of ten (10) years. The Board of Education is hereby authorized to pay funds from the available fund balance, state aid reimbursement to the School District, such other monies as the voters may direct, and/or other legally available funds of the School District to such reserve fund in an amount determined by the Board of Education up to the maximum authorized amount.

YES ☐ NO ☐

### PROPOSITION #4: CREATION OF BUILDINGS AND GROUNDEQUIPMENT RESERVE FUND

RESOLVED, that the Watertown City School District Board of Education be authorized to establish a capital reserve fund pursuant to Section 3651 of the Education Law to be designated the "Buildings and Grounds Equipment Reserve Fund" (hereinafter "B&G Equipment Reserve"). The purpose of this B&G Equipment Reserve is to accumulate moneys to finance the cost of equipment necessary for the Buildings and Grounds Department and any incidentally related department needs, and the type of B&G Equipment to be financed from this reserve is to include but is not limited to pick up truck, snowplow or blower, dump truck, mower, trailer, pool mechanicals, overhead door or partition, and transport or courier vehicle. In order to accomplish the same, the Board is hereby authorized to establish the ultimate amount of such reserve fund to one (1) million Dollars (\$1,000,000) inclusive of accrued interest and other investment earnings, with a probable term of ten (10) years. The Board of Education is hereby authorized to pay funds from the available fund balance, state aid reimbursement to the School District, such other monies as the voters may direct, and/or other legally available funds of the School District to such reserve fund in an amount determined by the Board of Education up to the maximum authorized amount.

YES ☐ NO ☐

*Note: These reserve funds are akin to a savings account, enabling the district to set aside funds for unforeseen and specific IT and facilities needs through careful fund balance management.*

## Candidates for the Board of Education

Voters will have the opportunity to elect four board members. There is one, 1-year term open on the Board of Education beginning May 22, 2024, and ending June 30, 2025. The candidate who receives the fourth largest number of votes will be elected to fill this vacancy. There are three, 3-year terms open on the Board of Education beginning July 1, 2024, and ending June 30, 2027. Those candidates who receive the first, second and third largest number of votes during the May 21st vote will be appointed as new board members in July.



**Watertown City School**  
**District** 1351 Washington  
Street Watertown, NY 13601

**Board of Education**

Jason B. Harrington, *President*  
Rande S. Richardson, *Vice President*  
John A. Cain III  
Lorie L. Converse  
Culley T. Gosier  
Milly C. Smith

**Superintendent of Schools**

Dr. Larry C. Schmiegel

**Assistant Superintendent for Instruction**

Lynn S. Gaffney

**Assistant Superintendent for Personnel &  
Student Services**

Tina M. Lane

**Interim Business Manager**

Sally Switzer

**District Clerk**

Michelle R. Gravelle

Non-Profit  
US Postage Paid  
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Watertown, NY

*Cyclone Pride!*



<b>Watertown City School District Overall Budget Proposal</b>	<b>2023-24 Adopted Budget</b>	<b>2024-25 Proposed Budget</b>	<b>2024-25 Contingency Budget*</b>
Total Budget Amount, not including Separate Propositions	\$92,067,925	\$96,852,744	\$94,678,744
Increase/ Decrease for the 2024-25 School Year		\$4,784,819	\$2,610,819
Percentage Increase/ Decrease in Proposed Budget		5.20%	2.84%
Change in the Consumer Price Index (CPI)		4.70%	
A. Proposed Levy to Support the Total Budgeted Amount	\$17,502,935	\$17,502,935	
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)	\$17,502,935	\$17,502,935	\$15,328,935
F. Total Permissible Exclusions	\$391,502	\$430,417	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$17,440,690	\$17,556,647	
H. Total Proposed School Year Tax Levy, Excluding Permissible Exclusions (E-B-F+D)	\$17,111,433	\$17,072,518	
I. Difference: G-H (Negative Value Requires 60% Voter Approval)	\$329,257	\$484,129	
Administrative Component	\$7,224,687	\$7,547,891	\$7,541,391
Program Component	\$70,959,000	\$74,994,168	\$73,365,168
Capital Component	\$13,884,238	\$14,310,685	\$13,772,185

\*Statement of Assumptions pursuant to Section 2023 of the Education Law. If the proposed budget is defeated, the Board of Education could reduce the overall tax levy increase by \$2,174,000. A Contingent Budget would impact many non-mandated areas such as the inability to have additional support staff and aides, an additional school resource officer, and forego upgrading our technology/infrastructure. 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 2023-24 year. The School Board has not yet determined which actual items may or may not be included within a Contingent Budget but what is eliminated here is all the equipment items. This notification does not include the impact of taxes levied on behalf of Flower Memorial Library.