

Categories of Reduction

Budget Cuts Adopted by the Board of Education on June 1st total \$3.7 Million

failed *proposed*

BUDGET ITEM	May 17th	June 21st	Budget Reductions
Total BOE/District Clerk/Meeting	144,643	144,643	-
Total Central Administration	286,324	286,324	-
Total Finance	1,514,102	1,514,102	-
Total Legal Expense	286,750	286,750	-
Personnel	581,431	581,431	-
Total Central Services	11,148,175	10,837,703	(310,472)
Custodial Operations			
Salaries	4,920,716	4,716,244	(204,472)
Equipment	109,800	28,800	(81,000)
Maintenance/Grounds			
Salaries	1,146,122	1,121,122	(25,000)
Total Information Systems	1,682,176	1,682,176	-
Total Insurance	672,295	672,295	-
Total BOCES Administration	702,875	702,875	-
Total Curriculum	1,199,126	1,199,126	-
Total Supervision: Regular School	3,253,584	3,128,584	(125,000)
Instruction/Admin. Salaries	2,522,457	2,472,457	(50,000)
Contractual Expense	159,000	109,000	(50,000)
BOCES	145,000	120,000	(25,000)
Total Teaching: Regular School	52,542,787	50,886,016	(1,656,770)
Non-Instr. Salaries	4,910,732	4,879,491	(31,241)
Teachers Salaries	43,984,268	42,789,393	(1,194,875)
Equipment	257,916	251,916	(6,000)
Contractual Expense	768,042	726,572	(41,470)
BOCES Services	1,120,253	737,069	(383,184)
Total Students w/Disabilities	13,818,292	13,734,661	(83,631)
Non-Instr. Salaries	382,269	348,638	(33,631)
BOCES Services	3,560,673	3,510,673	(50,000)
Total Adult Education	83,475	83,475	-
(Self-supporting)			
Total Driver Education	89,030	89,030	-
(Self-supporting)			
Total Instructional Media	1,540,499	1,382,991	(157,508)
Instructional salaries	910,929	783,421	(127,508)
BOCES Services	127,529	97,529	(30,000)
Total Computer Instruction	1,106,946	936,946	(170,000)
Equipment	522,593	352,593	(170,000)
Total Guidance	2,121,450	2,101,450	(20,000)
Instructional salaries	1,711,438	1,691,438	(20,000)
Total Health Services	979,439	979,439	-
Total Psych & Social Worker Svcs	1,626,122	1,626,122	-
Total Co-curricular	380,645	333,432	(47,213)
Total Interscholastic Athletics	1,100,957	925,957	(175,000)
Instructional Salaries	782,457	607,457	(175,000)
Total Transportation	7,042,252	6,669,468	(372,784)
Non-Instr.Salaries	292,799	272,799	(20,000)
Contract Transportation	5,473,664	5,140,664	(333,000)
BOCES Services	1,271,359	1,251,575	(19,784)
Total Community Services	1,330,320	1,330,320	-
Undistributed	28,011,738	27,593,157	(418,581)
Social Security	5,599,241	5,491,782	(107,459)
Hospital, Medical	15,163,849	14,882,339	(281,510)
Dental	1,238,104	1,208,492	(29,612)
Total Debt Service	5,732,952	5,633,994	(98,958)
Tax Note Interest	975,000	876,042	(98,958)
Total Transfers	335,000	240,000	(95,000)
Capital Funds			
(Arrowhead Chimney)	145,000	50,000	(95,000)
TOTAL BUDGET	139,313,384	135,582,466	(3,730,918)

NOTE: Only subcategories of each major budget code where reductions took place are listed. All other items remain consistent with the 5/17 budget.

Major Areas of Budget Reduction

- 39.2 Staff Positions
 - 16.2 teachers
 - 9 security guards
 - 4.5 p/t clerks
 - 2.5 f/t clerks
 - 1 custodian
 - 3 paraprofessionals
 - 2 monitors
 - 1 administrator

- 4th grade instrumental music

- Class size minimum for AP & Secondary electives; class size increase in core areas at Junior High Schools

- Interscholastic athletics at JV1 and JHS

- Custodial and grounds overtime and coverage

- Computer equipment

- Arts in Education Program

- Outdoor Education Program

- Electives in Art and Technology

- Library Services

- Professional Development

- Employee benefits (due to reduction in staffing)

- Transportation

- Capital projects to upgrade Physics lab and renovate locker banks



the Reporter

The Official Newsletter of the Three Village School District

www.3villagecsd.k12.ny.us

BALLOT

PROPOSITION #1

The new proposed budget is **\$135,582,466**. It is a reduction of **\$3,730,918** from the failed budget of May 17th.

PROPOSITION #2

An \$700,000 proposition to address basic infrastructure and health/safety items in our schools.

INFORMATION

TIME/DATE/POLLING PLACE

The budget re-vote will be held on Tuesday, June 21st from 6 a.m. to 9 p.m. at Murphy Junior High School. A Public Hearing will be held Tuesday, June 14th, 8 p.m. at Murphy Jr. HS.

VOTER REGISTRATION

Registration will also be conducted on an ongoing basis at the office of the District Clerk (Administration Office) and Office of Student Registration at North Country from 8:30 a.m. to 11:30 a.m. and 1:15 p.m. to 3:15 p.m. on days when school is in session through June 17th. Questions? Call the District Clerk at 730-4067. If you are a resident of this district who is registered to vote with the Suffolk County Board of Elections, then you are automatically qualified to vote in the school election.

ABSENTEE BALLOTS

Applications for absentee ballots must be submitted at least (7) days prior to the vote if the ballot is to be mailed, or up to one day before if a voter picks up the ballot. Absentee ballots will be issued beginning June 7th, 2005. The deadline for issuing absentee ballots is Monday, June 20th.



Budget Re-Vote June 21st

\$3.73 Million Cut From Plan; Tax Impact of Board-Approved Budget is LESS than Contingency Budget

Dear Three Village CSD Resident,

The Board of Education will submit a revised 2005/06 budget for a vote on June 21. Due to increased end-of-year activity at the high school the vote will take place at Murphy Junior High School. We will make every effort to provide adequate parking for residents by limiting events at the Murphy location.

At its June 1 meeting, the Board adopted a revised financial plan which calls for a budget increase of 6.9% and a tax increase of 8.12%. **The revised budget reflects a decrease of \$3.73 million in spending over the defeated May 17th budget proposal.**

In the event of a second defeat on June 21, the Board must operate under an austerity budget, which would, by law, necessitate an additional \$3.68 million in spending reductions. **However, the contingency budget would actually carry a higher tax rate increase (8.31%) than the proposed budget (8.12%). Why? Because along with the reduction of \$3.68 million in spending comes an even larger reduction in revenues due to the elimination of several revenue producing programs.** Those projected areas of additional spending reductions could

include all community service programs, such as SACC, Summer Recreation, and Driver Education, and other programs which raise revenue.

In lieu of these cuts, the Board would, in all likelihood, be required to reduce at least an additional 15-20 positions and the programs they serve. At this time, the Board has chosen to avoid any additional negative impacts to our education program beyond those already enacted.

All programs and community activities could be subject to further reduction or elimination under a contingency budget.

There have been significant cuts in staffing, programs, and many areas of district operation. None of these decisions were easy, but they reflect our collective attempt to reduce the budget and to preserve what has made the Three Village School District an exceptional place for children to learn and grow.

Sincerely,

Frank J. Carasiti, *Superintendent of Schools*

MAINTAINED IN THE REVISED BUDGET...

(IF RE-VOTE IS APPROVED)

- Full- Day Kindergarten
- Unified Day for Elementary Schools
- 10 Period Day to Address Overcrowding at Ward Melville
- Community Services: SACC, Swim, Summer Recreation, Drivers Education, Continuing Education
- Community access to buildings and fields

PROJECTED TAX RATE

	Failed Budget 2004-05	Revised Budget 2005-06	Contingency Budget 2005-06
Brookhaven	\$152.60	\$170.99	\$165.28
Smithtown	\$106.98	\$119.88	\$115.87
Tax Rate % Increase		12.05%	8.31%

Three Village Central School District
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