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E-mail your questions:

**The Value of the  
Three Village CSD**

**Budget Newsletter:**

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PERMIT NO. 10

**Board of Education**  
*President: William F. Connors, Jr.*  
*Vice President: Mitchell H. Pally, J.D.*  
*Trustees: John K. Diviney, J.D.; Stuart Fournan, M.D.;  
Jeffrey Kerman, D.M.D.; Thomas A. McDonald, Ph.D.;  
David Middelos*  
*Superintendent of Schools: Frank J. Carasiti*  
*District Clerk: Maureen Brande*

Three Village Central School District  
PO Box 9050  
East Setauket, NY 11733-9050



# *the* Reporter

The Official Newsletter of the Three Village School District

[www.3villagecsd.k12.ny.us](http://www.3villagecsd.k12.ny.us)

## BUDGET INFORMATION...

### TIME AND DATE / POLLING PLACE

The budget vote and trustee election will be held on Tuesday, May 17th from 6 a.m. to 9 p.m. at Ward Melville High School, 380 Old Town Road, East Setauket. A Public Hearing will be held Tuesday, May 10th, 8 p.m. at Murphy Jr. HS.

### VOTER REGISTRATION

On May 4th there will be a full day of voter registration at Ward Melville High School from 9 a.m. to 7 p.m. 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 until May 12th. Questions? Call District Clerk Maureen Brande 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. If you would like to acquire registration forms for the general elections, which will qualify you for school elections, go to <http://www.elections.state.ny.us/voting/voting.htm>

### 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. For further information, contact the District Clerk's office. Absentee ballots will be issued beginning May 2, 2005. Completed ballots must be returned to the office of the District Clerk by 5 p.m. on May 17th, 2005.

### BOARD OF EDUCATION

Seven candidates are vying for three seats on the Board of Education. These are the candidates, in their order of appearance on the ballot:

- Dr. Thomas McDonald**
- James Kain**
- Dr. Jeffrey Kerman**
- Jacqueline Rudman**
- Frank McIntosh**
- Carol Leister**
- Mitchell H. Pally**



# the Reporter

Special BUDGET Issue

The Official Newsletter of the Three Village School District

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SUPERINTENDENT  
FRANK J. CARASITI

## A Banner Year, and a Difficult Budget

I am nearing completion of my second year as your Superintendent, a period of time that has allowed me to become familiar with the remarkable students of this community.

It has been, unequivocally, a banner year for Three Village students. Your role as investors in this district has resulted in unparalleled performances – from the second-highest number of Intel semifinalists in the nation, to numerous AP scholars and National Merit scholars, to an untold number of accolades for our musicians, artists, writers, performers, athletes, and learners of all ages.

It is important to note that it has also been a very difficult year for our budget process. State revenues have decreased. Three Village is one of only five districts on Long Island to receive less aid for next year. In addition, state and federal mandates continue to escalate and create heavier financial burdens. It poses a very real threat to the Three Village I have come to know.

Despite this situation, we have included two important initiatives in this budget. The first will create a unified day for all elementary schools. This offers real instructional benefits of 30 additional minutes of daily instruction for students in grades K-2. The second is the establishment of a 10-period day at Ward Melville to alleviate scheduling difficulties and ongoing overcrowding.

In the end, the community gets to decide the scope of programs it wants, and how much it deems is suitable to spend. I encourage you to familiarize yourself with the budget for next year, and welcome your questions or concerns at our public hearing on May 10th, or in direct calls to my office.



## Vote

Tuesday,  
May 17th

6 a.m. - 9 p.m.

Ward Melville  
High School

## Preserving Programs

The Three Village Central School District Board of Education has adopted a proposed budget for the 2005/06 school year that calls for a 9.84% spending increase and a tax rate increase of 12.05%. Voters will go to the polls on Tuesday, May 17th from 6 a.m. - 9 p.m. at Ward Melville HS to cast their ballots on this plan and for three seats on the Board of Education.

Similar to last year's budget proposal, there is no room for consideration of expansion of instructional programs, given the fact that state aid continues to decline, while spending increases out of the district's control continue to rise.

"We are a school district that continues to provide a well-rounded education for our students, despite spending fewer dollars than most," said Board of Education President William Connors. "We spend less than the average Suffolk County district, but our performance ranks among the highest. It's not a new story, but it's still a valuable one."

### Staffing and Programs

Superintendent Frank J. Carasiti believes the district's goal should be to preserve the programs and appropriate staffing that have contributed to the district's long history of success.

"I believe that our responsibility is to offer the community a realistic picture of the challenges we face in education today," said Superintendent Frank J. Carasiti. "Funding new programs is out of the question. The major areas of increase – our programs and staffing for the community's children – make up the majority of the budget. We believe that any reductions beyond what this

budget offers will begin to affect the success of our students. Larger class sizes and fewer programs will have a negative impact on our students."

### Understanding the New Rules

Several years ago, at the height of the country's economic health, the NYS Legislature enacted laws that limited the number of budget votes a school district can hold to **two**. Of greater importance is that these rules also limit district spending if its annual budget fails. **The calculation for 2005/06 would result in a \$7.3 million reduction for our district if a contingency budget has to be adopted.**

**The Board of Education has not identified specific cuts that would be made under a contingency budget. However, areas of consideration for reduction or elimination would include significant staff reductions (up to 83 professional positions) an increase in class size; athletic teams; full-day kindergarten; various high school electives; all new equipment (districtwide); and many other areas that are detailed inside this newsletter.**

Our budget hearing on May 10th will fully detail the proposed budget, and residents are strongly encouraged to familiarize themselves with this financial plan.

### PROPOSITION #1: THE BUDGET

*The annual operating budget of the school district, which calls for maintaining the appropriate staffing for the academic programs valued by our residents.*

### PROPOSITION #2: RENOVATIONS

*An \$800,000 proposition to address basic infrastructure and health/safety items in our schools.*

### PROPOSITION #3: TRANSPORTATION

*A \$12,600 proposition to offer full busing (no distance limits) for all Jr. High students.*



# UNDERSTANDING THE PROPOSAL

## \$7.3 Million in CUTS If Budget FAILS

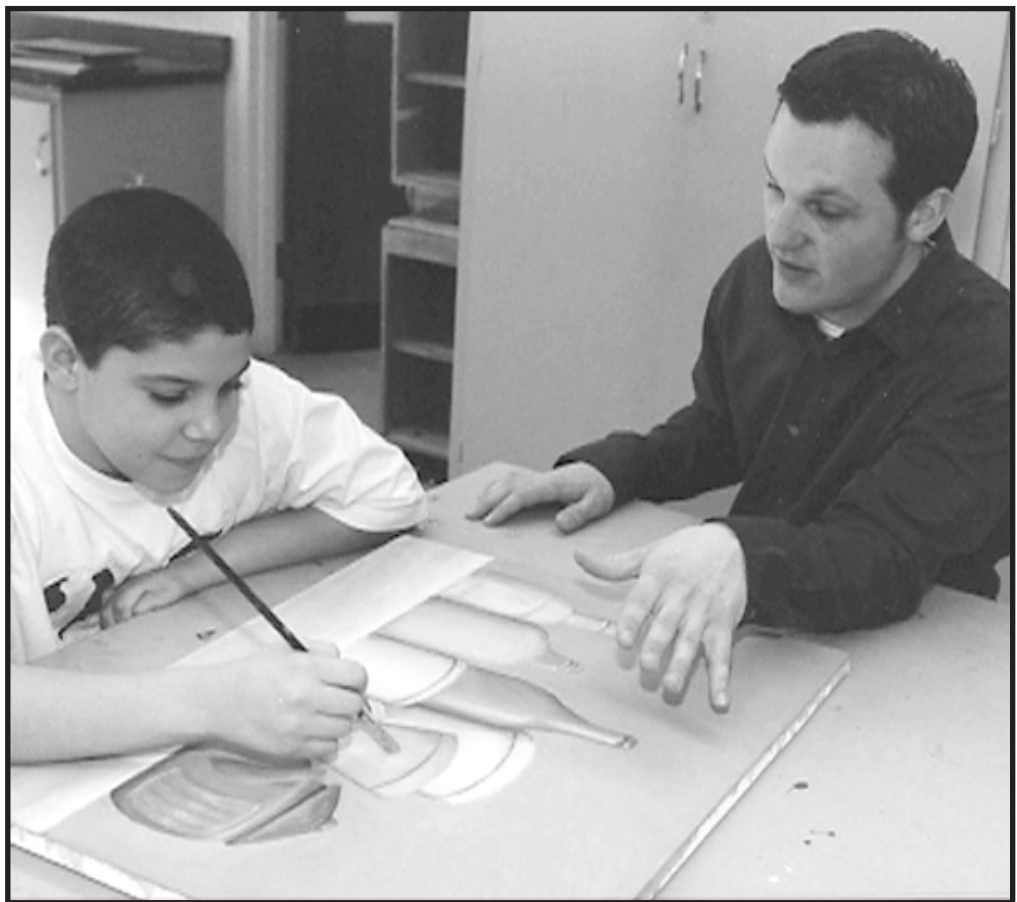
The last time that the Three Village School District failed to pass a budget and was forced to adopt a contingency (austerity) budget was 1978. At that time, the law did not place a cap on overall spending, so the overall impact on a school budget was not as significant, in terms of the dollar amount required to be reduced.

Due to changes in the law, adoption of a contingency budget for Three Village in 2005 would mandate a reduction in spending of more than \$7.3 million. Here are the possible reductions or eliminations that could be considered by the Board of Education:

### STAFF REDUCTION of up to 83 professional positions

All non-mandated programs would be reviewed and subject to reduction or elimination. A contingency budget would significantly impact our ability to provide the following quality programs and offerings that make The Three Village District unique and desirable.

- Full-Day Kindergarten
- Literacy Collaborative
- Intellectually Gifted (IG)
- Advanced Placement (AP)
- Secondary Electives
- INSTAR
- School Aged Child Care (SACC)
- Summer Recreation
- Extracurricular Programs
- Interscholastic Programs and Teams
- Theater Arts
- Music Composition
- Performing Groups and Lessons
- Saturday and Summer Enrichment
- Regents and SAT Review
- Community SWIM
- Facility Use by Community



The proposed budget for the 2005/06 school year was shaped by many of the same challenges of a year ago: unprecedented fiscal challenges, such as continued underfunding of state and federal mandates, combined with increases over which we have little or no control. Nevertheless, the Board believes it has adopted a budget that will preserve the overall quality of education that Three Village residents have come to value.

### How much more is the Board proposing to spend for the next school year?

Last year, the community-approved budget was \$126,830,443. The proposed budget this year is \$139,313,384. The difference is an additional \$12,482,941, or 9.84% in additional spending.

### How is that additional spending broken down by category?

Salary increases and employee benefit increases account for nearly \$9.4 million of the \$12.4 million. Increased costs for utilities, transportation, and BOCES services are the other leading factors in the proposed budget increase.

### Why are the employee benefits costs still higher than normal?

This cost is again higher than in previous years because the NYS pension systems are still demanding greater contributions from all municipal agencies, based on their own financial forecasts. Schools,

villages, towns, counties, state agencies, fire departments – all of these systems have seen their budgets dramatically affected by these contribution increases. Furthermore, health insurance premiums continue to rise dramatically, which also affects the budgets of these agencies and all employers.

### Does this budget have any significant new programs or staffing that we could otherwise do without?

No. This budget maintains the programs and appropriate staffing necessary to provide a high quality Three Village education.

### Are there any important initiatives in the budget?

Yes. The first item is a Unified Elementary School Day. For the first time the district's parents, students, and staff in each elementary building will be on the same schedule with the Unified School Day initiative. Students in grades K-2 will now benefit from an additional 15 days of instruction as their school day will be lengthened by 30 minutes daily. This additional time will go a long way to supporting our students as they challenge themselves to meet the demands brought on by the state testing in all grades 3-8. The cost of this initiative is \$222,981, for increased transportation costs and minor construction to accommodate buses.

The second initiative is a 10-period day at Ward Melville HS. With the increase in enrollment at WMHS, coupled with the need to provide

space for academic services to help demands of the assessments, so in rooms appropriate academic offerings challenge. Most utilized through some cases are several disciplines makes it difficult to the resources instruction. The designed to further crowded conditions and will cost \$1 increased transportation

### Why is the Summer Care program Summer Recreation the budget?

Previously, these separated from they are self-funded Education Department that they should general fund. This includes \$1,210 spending, but the increase for this generated by the the spending.

### What is the difference between an approved budget and an austerity budget?

An approved budget 12.05% tax rate contingency (an \$7.3 million in staff and staffing cuts tax rate increase chart below for

### What does the spending mean financial impact?

From a financial \$7.3 million in about \$232 a year household in our average household assessed at \$4, assessment is n

### Approximate

Annual Difference Between Contingency and Adopted Budget
56.30
112.59
168.89
225.19
<b>231.94</b>
281.49
337.78
394.08
450.38
506.67
562.97

# PROPOSED BUDGET FOR 2005/06

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## Financial difference approved budget vs. contingency budget?

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pay in taxes; it is the value used by the Towns of Brookhaven or Smithtown to define your ultimate level of taxation.

## What other proposals are on the ballot?

There are two additional propositions. The 2nd proposition asks voters to support renovations, improvements, and repairs to district facilities in the amount of \$800,000. These projects include handicapped accessibility; water and moisture control; ventilation and air quality; and fire safety & general safety/security. This proposition would increase the tax rate another 0.87%.

The 3rd proposition (at a cost of \$12,600) asks voters if they would modify the transportation policy for the Junior High Schools (Grades 7-9) to offer full busing to all students by eliminating the current 1 mile limitation. This proposition was added to the ballot based on the submission of a petition signed by the legally-required number of registered voters in the district. It would increase the tax rate by 0.01%.

## What happens if the budget fails the first time?

The Board of Education has three options if the first budget vote is unsuccessful. It can resubmit the same budget; it can make alterations to the budget and resubmit it; or it can choose to simply accept the defeat of the first vote and go to the contingency budget.

Three capital projects are included in this proposed budget: reconstruction of the Arrowhead chimney; renovation of a Ward Melville physics lab; and athletic room locker replacement. The total is \$145,000.

## The Proposed Budget

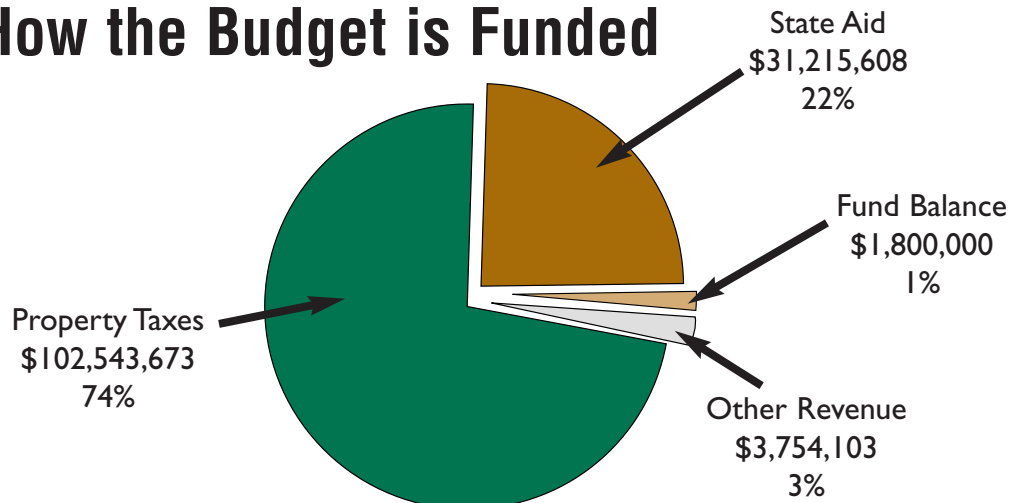
	2004/2005	2005/2006	Difference
General Support	16,006,812	17,018,771	\$1,011,959
Instruction	74,822,995	79,842,351	\$5,019,356
Pupil Transportation	6,163,317	7,042,252	\$878,935 *
Community Service	101,000	1,330,320	\$1,229,320
Employee Benefits	24,225,002	28,011,738	\$3,786,736
Debt Svc./Operating Transfers	5,511,318	6,067,952	\$556,634

**TOTAL** 126,830,444 139,313,384 \$12,482,940

\*As per State requirements, this line item includes a new multi-year contract awarded to Mini-Bus Transportation Services. The proposed budget includes \$1,788,600 for 2005/06; \$1,894,605 for 2006/07; and \$2,022,324 for 2007/08.

**ANALYSIS:** These five major categories represent the overall areas of spending to run the Three Village School District for the 2005/06 school year. It is an 9.84% increase in spending over the current year to staff and run our existing programs and services. In order to meet this obligation, the district must raise revenue. Here's how it's done:

## How the Budget is Funded



## How the Increase Affects Taxes

Cost Element	Difference (from current year)	Tax Rate Impact
Salaries	5,622,232	6.14%
Employee Benefits	3,786,736	4.14%
BOCES	510,192	0.56%
Contract Services	322,929	0.35%
Computer Software	385	0.00%
Transportation	651,465	0.71%
Debt Service	521,634	0.57%
Utilities	335,325	0.37%
Supplies	317,200	0.35%
Insurance	117,093	0.13%
Equipment	108,654	0.12%
Textbooks	(12,598)	-0.01%
Library Books	6,362	0.01%
Tuition	135,330	0.15%
Capital Projects	(5,000)	-0.01%
Postage	25,000	0.03%
Special Aid	40,000	0.04%

**Analysis:** As can be seen, staffing and programs represent 10.28% of the 12.05% tax rate increase for the 2005/06 school year.

## Proposed Budget vs. Contingency in 2005/06

Contingency Budget Annual Taxes	Adopted Budget Annual Taxes	Assessed Value	Adopted Annual Increase	Contingency Annual Increase
1,653.65	1,709.94	1,000.00	184	128
3,307.29	3,419.89	2,000.00	368	255
4,960.94	5,129.83	3,000.00	552	383
6,614.59	6,839.78	4,000.00	736	511
<b>6,813.03</b>	<b>7,044.97</b>	<b>4,120.00</b>	<b>758</b>	<b>526</b>
8,268.24	8,549.72	5,000.00	920	638
9,921.88	10,259.67	6,000.00	1,104	766
11,575.53	11,969.61	7,000.00	1,288	893
13,229.18	13,679.55	8,000.00	1,472	1,021
14,882.83	15,389.50	9,000.00	1,655	1,149
16,536.47	17,099.44	10,000.00	1,839	1,276

The average household has an assessed value of \$4,120. An approved budget would cost \$758 in increased school taxes. A contingency budget would be \$232 less, or...

**\$19/month**