



Special BUDGET Issue – May 2011

The

Reporter

The Official Newsletter of the Three Village School District

PROGRAMS MAINTAINED THROUGH BUDGETARY REDUCTIONS & CONTRACTUAL CONCESSIONS

After making budgetary reductions, placing a greater emphasis on fiscal efficiencies, and through contractual concessions made by several of the District's unions, the District has adopted a proposed 2011-2012 school budget that maintains its educational program while containing the tax levy increase to 3.8%.

"The savings associated with our contractual concessions, coupled with an increase in fund balance and reserve allocations totaling \$6.3 million, enabled the District to preserve many of the programs and services for students which were previously up for elimination," stated Interim Superintendent of Schools Neil Lederer. These included the District's IG program, the elementary health education program, the student government classes at the secondary level, and the position of an athletic trainer.

A hearing on the proposed budget is scheduled for Tuesday, May 10 at 8:00 p.m. at the North Country Administrative Center. Residents will vote on the proposed spending plan on Tuesday, May 17 from 6:00 a.m.-9:00 p.m. at their neighborhood elementary school.



The Proposed Budget Includes the Following Reductions/Program Modifications:

- Reduce 20 teaching and administrative positions
- Reduce 13 non-instructional positions
- Maintain student government as a high school class but eliminate prep-release time for advisor
- Maximize class size for secondary social studies courses, physical education, and health education classes
- Utilize in-district person for certain ABA and special education services
- Reduce funding for athletic contests and equipment purchases
- Reduce security
- Eliminate JV9 and JV2 athletic teams
- Reduce business education classes
- Reduce summer guidance
- Reduce health office services during the summer

The Proposed Budget Includes the Following Cost Saving Initiatives:

- \$2.1 million savings associated with Three Village Teachers' Associations' contractual concession. (This agreement freezes the step increase for teachers during the upcoming school year.) Last year, the association agreed to concessions that yielded a \$1.3 million savings for the current school year and will create a \$1.8 million savings in 2011-2012.
- Teachers' retirement incentive will yield \$1.6 million savings
- Contractual concessions by the administrators' association, clerical unit, and maintenance and operations unit create a \$400,000 savings
- A total allocation of \$6.3 million in fund balance and reserves
- The application of \$1.2 million in federal jobs fund

Three Village Central School District
100 Suffolk Avenue
Stony Brook, NY 11790

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REMEMBER TO VOTE
TUESDAY, MAY 17
6:00 A.M. - 9:00 P.M.
AT YOUR NEIGHBORHOOD
ELEMENTARY SCHOOL

INDICATORS OF SUCCESS

Improvements Are a Source of District Pride

Curriculum aligned with New Learning Standards

Named National Merit Finalists, Finalists and Honorees

Named a National Scholarship Honoree

Teacher highlighted in magazine

Projects enhance reading and understanding

Students named Semifinalists in Science Talent Search

Regional Finalists and Winner in Siemens

2011 Siemens Award recipient

Teacher of Teachers of English Award winners

Diversity through cultural events

Local and regional spelling bees

and New York State Science Bowl, and

Entrepreneurship Business Plan Competition winners

Siemens Award recipient

Director of General Services and District's lunch program



ARTS & ATHLETICS

- 8 students selected to perform at NYSSMA Young Composer Honors Concert
- First-place winner in the Metropolitan Youth Orchestra Composition Contest in the String Division II area
- Award-winning athletic program
- 5 seniors signed Letters of Intent (to date)
- Many student-athletic teams named NYS Scholar-Athlete Teams
- Local and state recognition for artists
- Many athletes named All-League, All-Conference, and All-County student-athletes
- WMHS named a Grammy Signature School
- Numerous student-musicians selected for All-County and All-State Music Festivals

COMMUNITY CENTERED

- Regular Drug & Alcohol Forums to educate students and community
- Thousands of dollars raised for local, regional, and national charities
- Year-round community service projects completed by grades K-12
- Participation in renowned Rachel's Challenge Program
- Supportive educational foundation provides mini-grant opportunities for teachers



THE PROPOSED BUDGET

A complete budget overview is available at all schools, at the district's website, www.threevillagescd.org.

Expenditures:

	Approved 2010-2011	Proposed
General Support	\$19,052,480	
Total Instruction	91,187,488	
Pupil Transportation	7,983,939	
Community Service	1,476,898	
Employee Benefits	36,039,193	
Debt Svc./Operating Transfers	11,372,688	

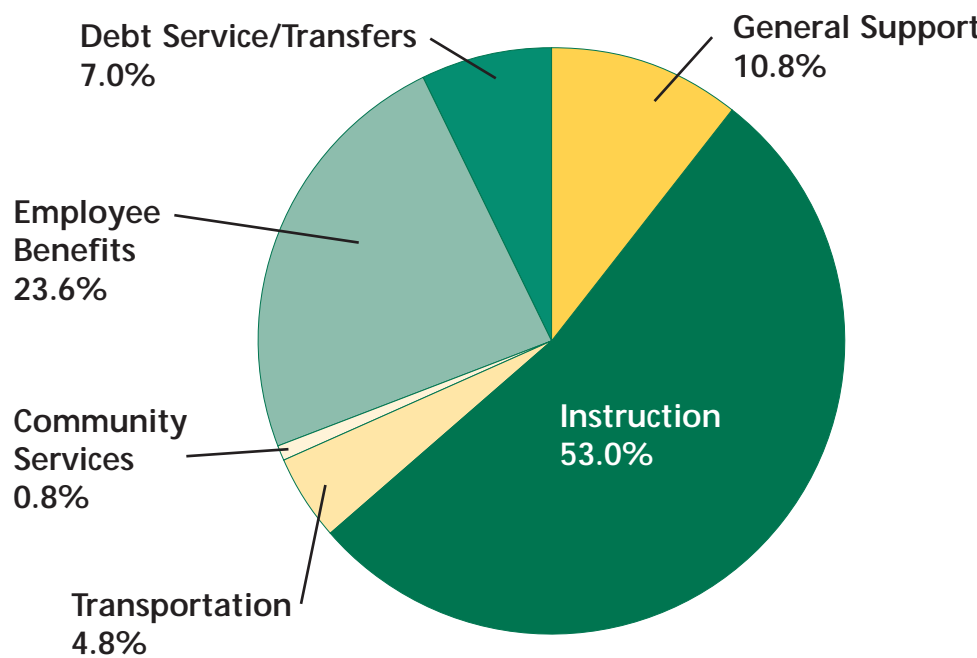
TOTAL \$167,112,686

Revenue:

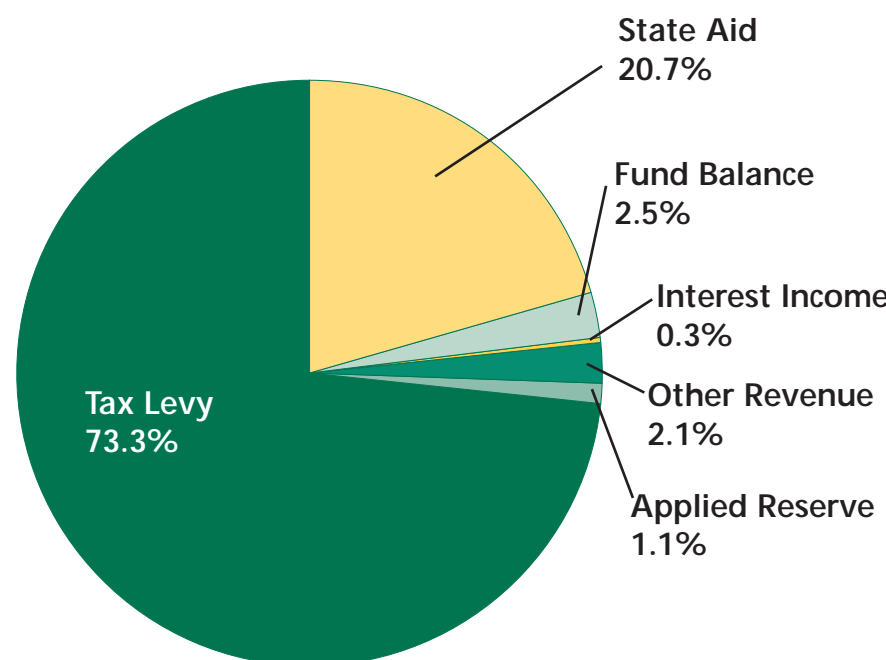
	Approved 2010-2011	Proposed
State Aid	\$36,112,096	
Interest Income	650,000	
Other Revenue	2,320,000	
Fund Balance	3,800,000	
Reserves Applied	1,000,000	
Tax Levy	123,230,590	

TOTAL \$167,112,686

A Look Expenditures



Sources for Revenue



QUESTIONS & ANSWERS

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

Last year, the community-approved budget was \$167,112,686. The proposed budget this year is \$174,585,266. The difference is an additional \$7,472,580, or a 4.47% budget-to-budget increase.

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

No. After review by the Board of Education and administrative team, the District has identified cost-saving opportunities while maintaining all core instructional programs. From the rollover budget initially proposed at the start of the budget process, which preserved all programs and services, more than \$5.5 million dollars has been cut.

Coupled with these reductions is a \$4.2 million increase in revenue to help offset the tax levy.

How did the District reduce expenditures?

With \$2.5 million in contractual concessions made by several of the District's unions, a retirement incentive yielding a \$1.6 million savings, and \$1.4 million in budgetary cuts, the District was able to reduce expenditures by a total of \$5.5 million.

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. The Board will make this decision pending the outcome of the vote.

How would a contingency budget affect our District?

If forced to adopt a contingency budget, the District would need to reduce the budget by \$3.8 million.

VOTER INFORMATION...

ABSENTEE BALLOTS

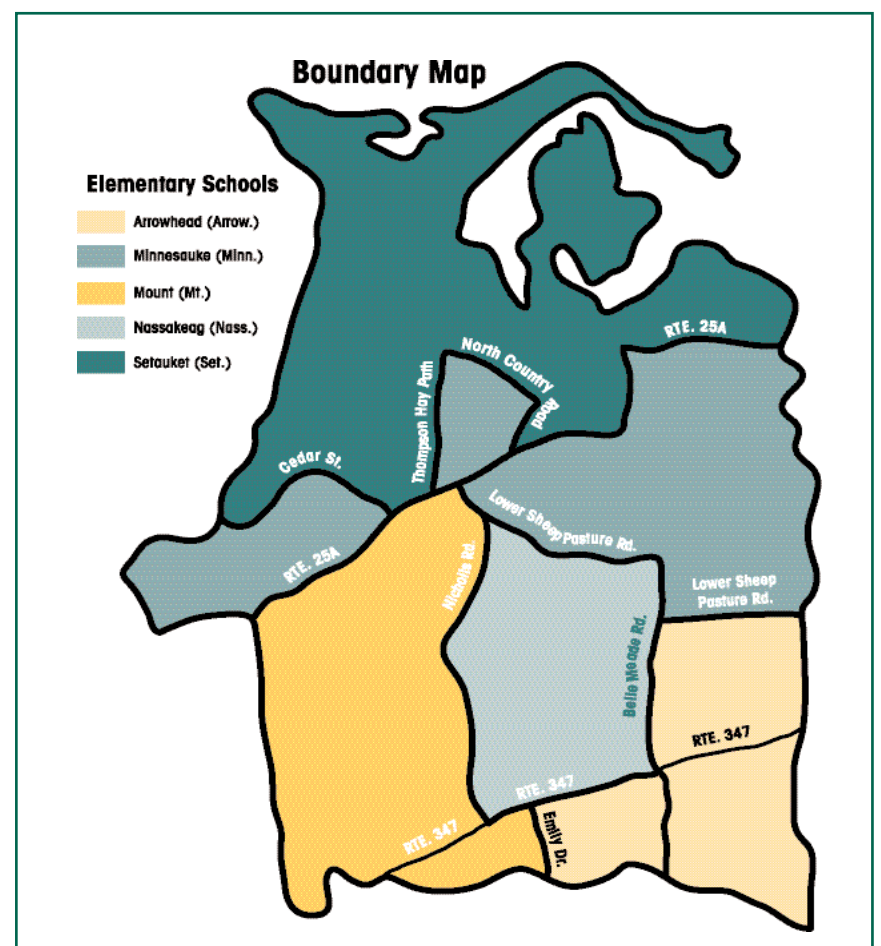
Applications for absentee ballots must be submitted at least (7) days prior to the vote if the ballot is to be mailed, or up to one day before if the ballot is to be delivered personally by the voter. Absentee ballots were issued beginning April 30, 2011. Completed ballots must be received by the District Clerk no later than 5 p.m. on May 17, 2011. For further information, contact the District Clerk's office at 730-4067.

BOARD OF EDUCATION CANDIDATES

In addition to voting on the proposed school budget, voters will cast their ballots to elect (4) members to the Board of Education - three (3) seats, each for a three (3) year term commencing July 1, 2011 and expiring on June 30, 2014 to succeed Frank McIntosh, Diane Peritore, and Glen Whitney, and one (1) seat to fill the vacancy of Carol Leister who resigned on February 28, 2011, whose term commenced on July 1, 2009 and expires on June 30, 2012. The candidates seeking election on May 17, 2011 are (in ballot order): Irene Gische, Charles Massimo, Deanna Bavlnka, Frank McIntosh, Dr. Jeffrey Kerman, Faiza Akhtar, Jacqueline Rudman, and Inger Germano.

TIME AND DATE / POLLING PLACE

The budget vote and trustee election will be held on **Tuesday, May 17, from 6 a.m. to 9 p.m. at each of the District's five elementary schools.** A Public Hearing will be held Tuesday, May 10, at 8 p.m. at the North Country Administrative Center.



UNSURE OF WHERE TO VOTE?

For polling boundary lines, please check the map above or visit the District's website www.threevillagecsd.org to locate your polling location.

**REMEMBER TO VOTE
TUESDAY, MAY 17
6:00 A.M. - 9:00 P.M.
AT YOUR NEIGHBORHOOD
ELEMENTARY SCHOOL**

BOARD OF EDUCATION

President: John K. Diviney

Vice President: Frank McIntosh

Trustees: Jonathan Kornreich;

Susanne Mendelson; Diane Peritore; Glen T. Whitney

Interim Superintendent of Schools: Neil Lederer