



Mattituck-Cutchogue
Union Free School District
Superintendent's
Proposed Budget
February 16, 2023

Shawn C. Petretti, Superintendent of Schools

Charles M. Delargy, Business & Operations

Administrator

All Students Meeting the Vision of the Mission Statement



TUCKER MISSION STATEMENT



The Mattituck-Cutchogue Union Free School District is dedicated to providing a welcoming and safe environment where diversity, interdependence and self-discovery are valued. Educators, students, families, and community members work together creating a dynamic, flexible, and engaging learning process to:

- Nurture individuals' passion for life and learning
- Foster collaboration, creativity, and critical thinking
 - Encourage a range of perspectives
- Promote and practice personal integrity

As a result, students develop academic excellence, confidence, and resiliency to face future challenges in order to contribute to and inspire positive change in the local and global community.



Planning for 2023-24 and the Future

Annual Budget Cycle:

<p><u>July/August</u> Program and Fiscal Audits</p>	<p><u>September/October</u> Goal Setting and Planning</p>	<p><u>November/December</u> Review and update of 5 Year Plan / Development of building and department budgets</p>
<p><u>January/February</u> Evaluate and project enrollments, courses, and programs/ Finalize revenue projections/ Present proposed district budget to the BOE</p>	<p><u>February/March/April</u> Public Budget Meetings / Adjust Budget As Needed</p>	<p><u>May</u> Budget and Referendum Votes</p>
	<p><u>May/June</u> Implement Budget and Approved Projects</p>	



Planning for 2023-24 and the Future

All Students Meeting the Vision of the Mission Statement

Strong Academic Programs and Supports for All Students:

- Optimal Class Sizes
- Full Day Universal Pre-Kindergarten
- Robust AP courses offerings (adding AP Capstone Research, AP Pre-Calculus, AP Studio Art)
- Continued alignment of the K-8 ELA and Math Programs
- Early Literacy Language Skills program in Kindergarten
- Multi-Tiered Systems of Support
- BOCES Occupational Programs – In-house Carpentry Initiative
- Expanded ENL Program with Professional Supports
- Expansion of STEM K-12 & Middle School Woodshop, HS Robotics, Advanced Welding
- Sustaining Extended Learning Day Intervention Programs
- Curriculum and Instructional Development K-12
- Continuing ELA and Math Coaching K-6
- Special Education (integrated co-taught classrooms K-12, academic special classes, resource room, life skills, vocational training, additional classroom supports, consultants and service providers)
- Technology Infrastructure Upgrades



Planning for 2023-24 and the Future

All Students Meeting the Vision of the Mission Statement Enrichment:

- CE Club and Extra-Curricular Portfolio (20)
- MHS Club and Extra-Curricular Portfolio (36)
- Art/Music/Theater
- CE STEAM
- CE FLES Program (Spanish)
- MHS Elective Programs (adding Long Island History)

Athletics:

- Sports (24) - Adding Field Hockey
- Teams (64)

Social Emotional Supports:

- Robust Guidance Department K-12 (5 Counselors)
- School Psychologists (2)
- Student Assistance Counselors (2)
- Programs and Curriculum K-12

Security:

- Full Time Guards (5) Additional guard added.
- Part Time Guards (7)
- Cameras at CE (49)
- Cameras at MHS (40)



Planning for 2023-24 and the Future



Two Propositions On Ballot In May:

Proposition#1 – 2023-2024 Proposed Annual Budget

2023-2024	\$ Amount	% Change from 2022-2023
Proposed Budget	\$44,016,344	2.77%
Proposed Tax Levy	\$39,790,737	2.74%
Allowable Levy	\$39,947,077	3.15%
Amount Under “Tax Cap”	\$ 156,340	0.41%

Planning for 2023-24 and the Future

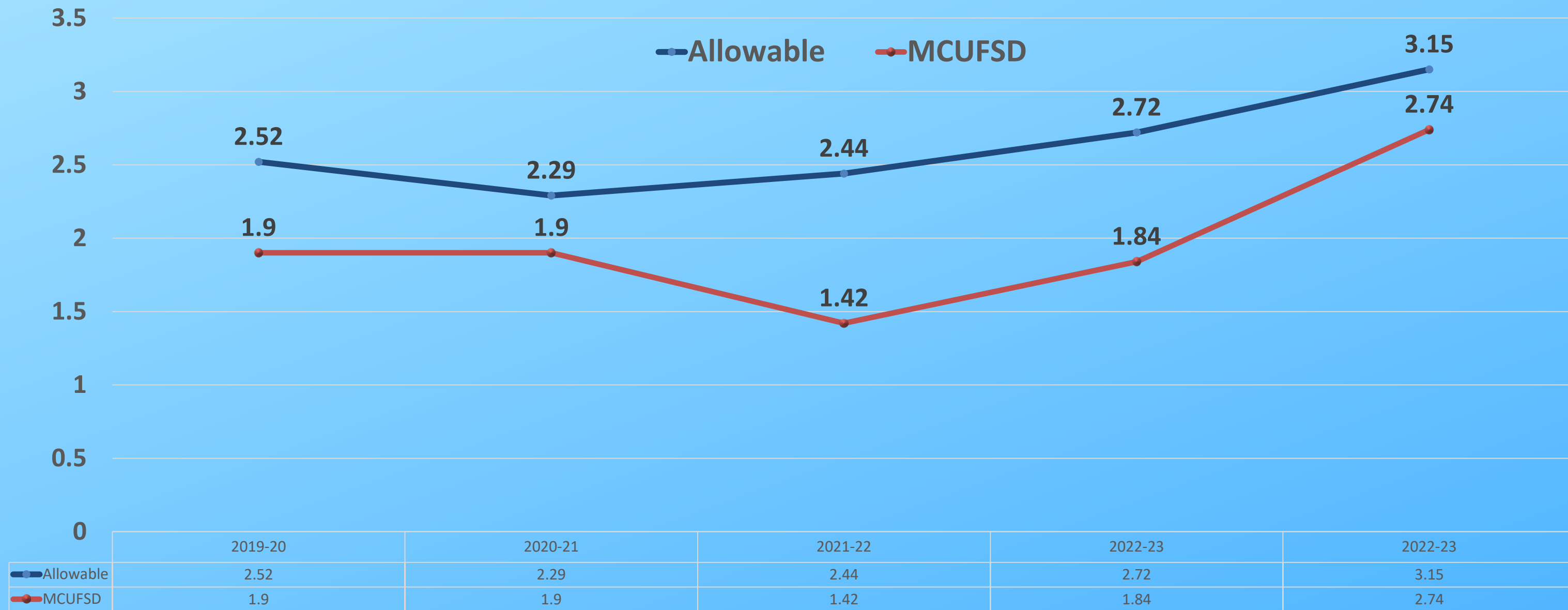


Two Propositions On Ballot In May:

Proposition #2 – Expend \$4,391,454 from the Capital Reserve established on May 17, 2022, for following projects:

- Recoating and Repairing remaining roof sections at the Mattituck Junior Senior High School – cost \$2,957,903
- Recoating and Repairing remaining roof sections at Cutchogue East Elementary School– cost \$1,433,551
 - Since the funds are to be expended from the Capital Reserve fund **no effect** on the tax levy
 - Community approval required to authorize expending of funds

Tax Cap History



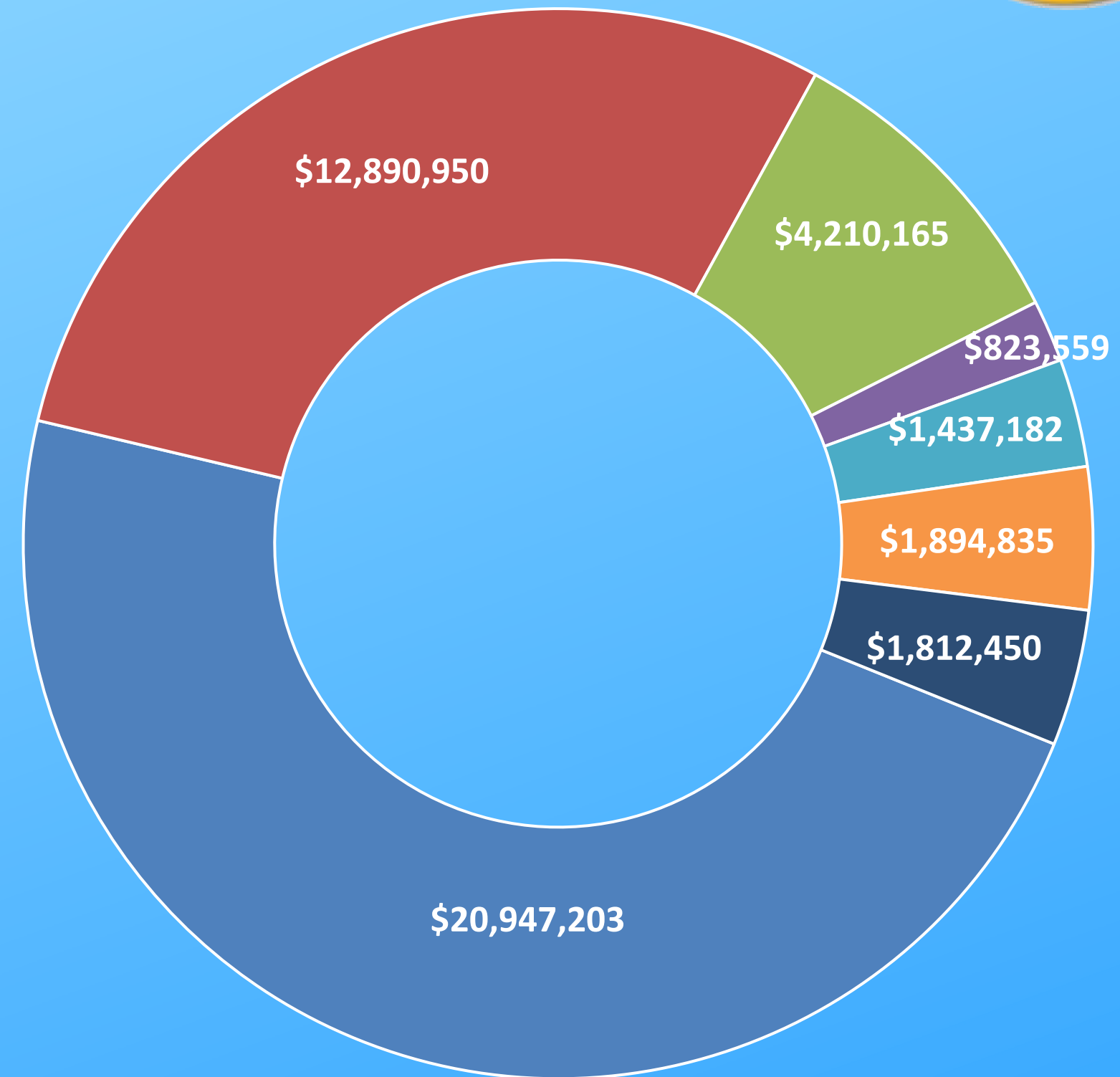
- The Property Tax Cap, imposed in 2012, limits tax-levy increases to 2 percent, with certain exceptions, or the rate of inflation, whichever is lower.
- The statewide allowable tax-levy increase, calculated by the State Comptroller's Office, is a baseline figure. Every year, each school district has its own tax-cap limit.

Planning for 2023-24 and the Future



BUDGET DRIVERS

- Salaries
- Employee Benefits
- Instructional & Student Services
- Central Office
- Transportation
- Debt Service / Fund Transfer
- Facilities and Security



Planning for 2023-24 and the Future



Budget Drivers

Budget Driver	2022-2023	2023-2024	\$ Change	% Change	% of Budget
TRS	\$ 1,850,000	\$ 1,852,000	\$ 2,000	0.11%	4.21%
ERS	\$ 450,000	\$ 430,000	\$ (20,000)	-4.44%	0.98%
Health Insurance	\$ 7,301,800	\$ 7,972,000	\$ 670,200	9.18%	18.11%
Other Benefits	\$ 2,132,190	\$ 2,136,950	\$ 4,760	0.22%	4.85%
Salaries	\$ 20,913,478	\$ 20,947,203	\$ 33,725	0.16%	47.59%
Facilities	\$ 1,782,647	\$ 1,779,950	\$ (2,697)	-0.15%	4.04%
Transportation	\$ 1,343,222	\$ 1,437,182	\$ 93,960	7.00%	3.27%
Pupil Personnel	\$ 1,191,854	\$ 1,216,083	\$ 24,229	2.03%	2.76%
Debt Service	\$ 1,889,203	\$ 1,894,835	\$ 5,632	0.30%	4.30%
Technology/Instruct. Resources	\$ 1,345,668	\$ 1,550,626	\$ 204,958	15.23%	3.52%
Other	\$ 2,629,235	\$ 2,799,515	\$ 170,280	6.48%	6.36%
Total Budget Drivers	\$ 42,829,297	\$ 44,016,344	\$ 1,187,047	2.77%	100.00%



Planning for 2023-24 and the Future

Enrollment Changes and Staffing Adjustments

Sections and Class Sizes for Cutchogue East 2022-23
 Total Enrollment – 448 Total Sections – 25

Recommended Sections and Class Sizes for Cutchogue East 2023-24
 Total Enrollment – 414 Total Sections – 22

Grade	Enrollment	Sections	Class Size	Agreed Upon Class Sizes
K	48	3	16	15-19
1	57	3	19	15-19
2	54	3	18	17-21
3	72	4	18	17-24
4	75	4	18-19	17-24
5	68	4	17	17-24
6	74	4	18-19	17-24

Grade	Projected Enrollment	Sections	Class Size	Agreed Upon Class Sizes
k	52	3	17-18	15-19
1	48	3	16	15-19
2	55	3	18-19	17-21
3	51	3	17	17-24
4	71	3	23-24	17-24
5	74	4	18-19	17-24
6	63	3	21	17-24

- For 2022-23 there were 26 Elementary General Education Teachers in the budget.
- For 2023-24 there are presently 24 Elementary General Education Teachers in the budget.
- We anticipate a decrease of approximately 34 students next year.
- These totals do not include Special Class students.
- We must continue to watch enrollments in K and 4th grade.
- This budget does not include the Cutchogue East Assistant Principal position.
- This budget does include the creation of a Cutchogue East Dean position for grades 3-6.
- This budget does include the K-6 Guidance position that will expand the role to support students and services.

Planning for 2023-24 and the Future

Enrollment Changes and Staffing Adjustments



Mattituck Junior-Senior High School Enrollments:
 2/7/2022 – 584, 2/7/2023 – 549, Anticipated for 2023-24 – 523

Sections for Mattituck Junior-Senior High School

Sections	2022-23	FTE	2023-24	FTE
Math	39	7.9	35	7
Science	40	8	40	8
English	32	6.4	29	5.4
Social St	31	6.1	29	5.8
Spanish	16	3.2	16	3.2
Art	11.5	2.25	10.5	2.1
Tech	21.5	4.25	22.5	4.5
Health/PE	18.5	3.7	18.5	3.7
Music	12.5	2.5	10	2

- **Librarian retirement at MHS to be replaced with a Library Aide.**
- **District wide this budget absorbs 7.45 FTE's**
 - **This is being done through 4 retirements, 1 resignation, reduction in the use of 6th classes at MHS, movement to other certification areas, partial staff decreases in PE, Music, and Art.**
 - **This budget does have an increase of .4 FTE for the Carpentry program and .5 FTE for ENL.**

Planning for 2023-24 and the Future



Budget Revenues

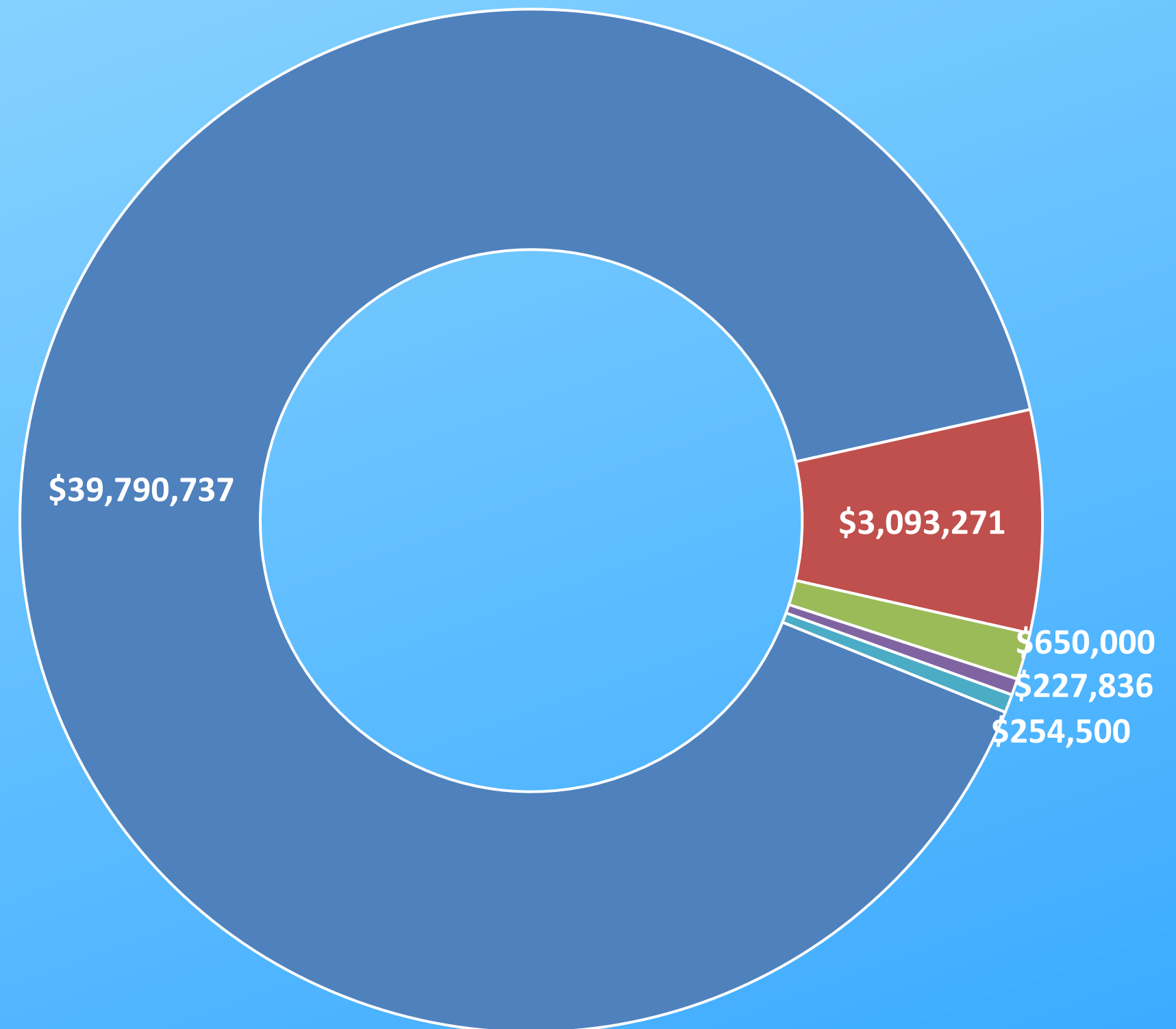
■ Tax Levy

■ State Aid

■ Use of Reserves and Appropriated Fund Balance

■ PILOTs

■ Miscellaneous



2023-2024 Proposed Budget



Detail	\$ Amount	% Change
Proposed Budget	\$ 44,016,344	2.77%
Proposed Tax Levy	\$ 39,790,737	2.74%
Allowable Levy	\$ 39,947,077	3.15%
Amount under ' Tax Cap'	\$ 156,340	0.41%
Contingency Budget	\$ 42,953,732	-2.41%

Reductions required for Contingency Budget \$1,062,612

Mattituck-Cutchogue UFSD 2023-2024 Proposed Budget Summary



<i>Proposed Expenditure Budget</i>			
Approved 2022-2023 Budget			\$ 42,829,297
Proposed 2023-2024 Budget			\$ 44,016,344
Budget to Budget Increase \$			\$ 1,187,047
Budget to Budget Increase %			2.77%
<i>Estimated Tax Levy</i>			
Actual 2022-2023 Tax Levy			\$ 38,728,125
Proposed 2023-2024 Tax Levy			\$ 39,790,737
Estimated 2023-2024 Tax Levy Increase \$			\$ 1,062,612
Estimated 2023-2024 Tax Levy Increase %			2.74%
Maximum Allowable (Simple Majority) Tax Levy \$			\$ 39,947,077
Maximum Allowable (Simple Majority) Tax Levy %			3.15%

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**Tuesday, May 16, 2023
3pm-9pm
Junior-Senior High School
Gymnasium**

**Information available on the
district website
www.mufsd.com**

There are 2 seats open for the Board of Education. It is for a 3-year term starting on July 1, 2023. District residents who are interested in running for a Board of Education position should contact Lisa Bieber, District Clerk, at (631) 298-4242 x3101 or by email at lbieber@mufsd.com to request a School Board Candidate packet and nominating petition beginning March 1, 2023. Completed forms are due no later than April 17.