



Mattituck-Cutchogue
Union Free School District
Superintendent's
Budget Update
March 30, 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



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

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 – 422 Total Sections – 24

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	58	4	14-15	15-19
1	48	3	16	15-19
2	55	3	18-19	17-21
3	51	3	17	17-24
4	73	4	18-19	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.
- These totals do not include Special Class students.
- 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.

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



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, 2023.