



Mattituck-Cutchogue

UNION FREE SCHOOL DISTRICT

www.mufsd.com

PROPOSED BUDGET SUPPORTS:

Enriching Educational Opportunities

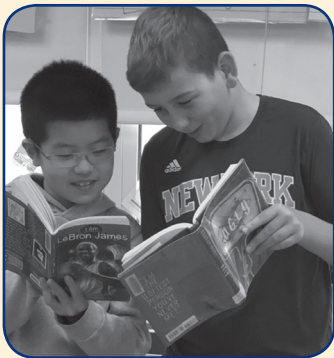
- Expand STEAM instruction K-12.
- Advance world language instruction K-12.
- Institute reading programs to support ENL students.

Improving the Learning Environment

- Reconfigure libraries to include STEAM makerspaces.
- Expand wireless and virtual reality learning opportunities.
- Provide home support through software programs.

Leveraging District Investments

- Expand safety and security equipment, software and staffing.
- Enhance and replace maintenance equipment.
- Begin energy performance projects districtwide.



A Message From the Board of Education

Dear Neighbor:

Our annual school budget is an ongoing cycle, during which we are able to develop a proposed budget that preserves all existing academic and extracurricular programs while also bringing new initiatives to the district. The proposed budget outlined in this newsletter allows us to maintain class sizes, addresses the need for ongoing technology developments and provides for additional extracurricular clubs as well as necessary districtwide capital repairs, including lighting, bathroom renovations and a handicap ramp for Mattituck High School.

Teachers and administrators throughout the district have been hard at work developing curricula that equip all of our students with the necessary skillsets to meet with success after graduation – whether they choose college or career – while continuing to stress the vital importance of respect, citizenship and ethical behavior.

At the same time, we have made a deliberate and forthright effort to propose a responsible budget that remains below the tax levy limit set by the state, in spite of minimal additional state aid. By continuing to draw upon reserves and utilizing grant funding, the proposed budget carries a tax levy increase of 1.9%. This is less than the 2.52% allowable Mattituck-Cutchogue tax levy.

In addition to the proposed budget, we are presenting two propositions for residents



to consider. These propositions are described in more detail on page 3. These propositions will seek voter approval to expend funding from the capital reserve fund that was established and approved last year.

In closing, the proposed budget will preserve and enhance the many wonderful programs that define excellence in Mattituck-Cutchogue with a budget increase of only 0.26%, or \$107,101, from last year.

The budget supports enriching educational opportunities for all students, improving the learning environment, leveraging district investments to expand safety and security, and maintenance.

We invite you to learn more about the proposed 2019-2020 budget by reviewing the enclosed information and visiting our website at www.mufsd.com. We encourage you to review these pages carefully so that you can make an informed decision. Please remember to vote on Tuesday, May 21.

Sincerely,
The Mattituck-Cutchogue Board of Education

BUDGET VOTE & BOARD ELECTION
TUESDAY, MAY 21, 2019 • 3-9 p.m. – Mattituck High School Gymnasium

This information is provided in Spanish in compliance with the Voting Rights Act of 1965.

EXCEPTIONAL EDUCATIONAL OPPORTUNITIES IN OUR SCHOOLS

- Small class sizes and Universal Pre-K program.
- Elementary and secondary foreign language programs.
- Exceptional special education programs.
- BOCES occupational education programs.
- K-12 STEAM education and Chromebook initiative grades 5-8.
- Expanding business and law programs.
- Advanced Placement courses: AP Biology, AP Calculus, AP English Literature, AP European History, AP Language and Composition, AP Physics, AP Psychology, AP U.S. History, AP World I and World II.
- Outstanding K-12 music, art and theater programs.
- Special programs: After-School Remediation, Champions Before- and After-School Care, Coding classes, college planning.
- Social-emotional learning and health programs, guidance counselors, K-12 health teachers and wellness rooms.
- Interscholastic athletics with more than 600 students participating in all seasons.
- Elementary and secondary clubs.
- NJROTC program: Reigning No. 1 in Northeast.
- Supportive music and athletic booster clubs, PTSA, PTA and SEPTA organizations.
- Community outreach and partnerships, parent workshops and North Fork Coalition.

2019-2020 PROPOSED BUDGET SUMMARY

	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/(Decrease)
Expenditures			
Central Administration	\$909,262	\$956,752	\$47,490
Insurance and BOCES Admin	\$386,850	\$387,587	\$737
Central Services	\$3,746,929	\$3,727,978	\$(18,951)
Supervision	\$882,283	\$843,068	\$(39,215)
Instruction (Regular School)	\$12,051,146	\$12,142,841	\$91,695
Instruction (Students with Special Needs)	\$4,447,761	\$4,188,297	\$(259,464)
Occupational Education	\$425,121	\$360,022	\$(65,099)
Technology and Instructional Media	\$996,501	\$1,073,334	\$76,833
Pupil Personnel Services	\$1,425,599	\$1,470,020	\$44,421
Athletics and Co-Curricular	\$862,795	\$920,418	\$57,623
Transportation	\$1,472,998	\$1,477,350	\$4,352
Employee Benefits	\$10,863,791	\$11,171,000	\$307,209
Debt Service/Interfund Transfer	\$2,205,911	\$2,065,381	\$(140,530)
TOTAL EXPENDITURES	\$40,676,947	\$40,784,048	\$107,101
Revenues/Use of Reserves/Fund Balance			
State Aid Revenue	\$2,950,000	\$2,950,000	-
Other Revenue	\$360,000	\$250,000	\$(110,000)
Interfund Revenue	\$219,725	-	\$(219,725)
Employee Retirement System Reserve	\$275,000	\$275,000	-
Employee Benefit Accrued Liability Reserve	\$120,574	-	\$(120,574)
Workers Compensation/Unemployment Reserves	\$88,523	\$84,000	\$(4,523)
Appropriated Fund Balance	\$500,000	\$375,000	\$(125,000)
TOTAL REVENUES/USE OF RESERVES/FUND BALANCE	\$4,513,822	\$3,934,000	\$(579,822)
TAX LEVY	\$36,163,125	\$36,850,048	\$686,923

THREE-PART COMPONENT BUDGET

	2018-2019 Approved Budget	% of Budget	2019-2020 Proposed Budget	% of Budget	\$ Change	% Change
Administration	\$3,409,334	8.38%	\$3,416,217	8.38%	\$6,883	0.20%
Program	\$30,558,213	75.13%	\$30,680,792	75.22%	\$122,579	0.40%
Capital	\$6,709,400	16.49%	\$6,687,039	16.40%	\$(22,361)	-0.33%
TOTAL	\$40,676,947	100.00%	\$40,784,048	100.00%	\$107,101	0.26%

BUILDING UPON SUCCESS: 2019-2020 BUDGET HIGHLIGHTS

ENRICHED PROGRAMS AND INITIATIVES

- Expand 1:1 Chromebook initiative 9-12.
- Hire a second Language Community Liaison Coordinator.
- Expand secondary level AP and elective course offerings, including AP Environmental Science, Art of Sports Broadcasting, Business Law, Business Marketing, College Test Prep, Comparative Religions, Computer Science, Culinary Chemistry, Financial Literacy, French 1, Interior

Design, Music Theory, News Writing for Broadcasting, Small Engine Mechanics and STEAM Enrichment.

- Initiate Passport for Good community service app.
- Expand literacy program K-6.
- Institute advisory programs 7-12.
- Implement more comprehensive health/SEL program K-6.

ENHANCED SAFETY AND SECURITY MEASURES

- Install universal one-button lockdown system.

- Install RAVE app.
- Update security hardware.
- Enhance Chromebook filtering and monitoring system focused on at-risk behavior.



PROPOSITION HIGHLIGHTS

Proposition No. 1: 2019-2020 Budget

Proposition No. 2: Authorization to Expend Capital Reserve Funds for Security and Air Conditioning.

This proposition requests permission of the community to expend \$1,960,000 from the capital reserve fund (essentially a savings account) to pay for districtwide security upgrades including, but not limited to, interior door replacements, locks and security film. Air conditioning will be installed in both the Mattituck Junior/Senior High School and Cutchogue East Elementary School cafeterias.



Proposition No. 3: Authorization to Expend Capital Reserve Funds for a Synthetic Turf Field

This proposition requests permission of the community to expend \$1,600,000 from the capital reserve fund (essentially a savings account) to pay for a synthetic turf field including, but not limited to, a turf field excavation, drainage, bleacher pad, dugouts, retaining wall, fencing, and ADA compliant sidewalks and curbing.



MORE INFORMATION ABOUT THE 2018 CAPITAL RESERVE FUND

Q. What is a capital reserve fund and is it common?

A. It is similar to a personal savings account which is funded over time and typically used to pay for both planned and unforeseen major expenditures. Many school districts have established capital reserve funds since the tax levy cap began in 2012.

Q. When did the district establish a capital reserve fund?

A. In May, 2018, the community approved the

creation of a capital reserve fund to be funded up to \$6 million over a term of 10 years.

Q. How much is currently in the capital reserve fund?

A. Currently, there is \$3,750,964 million in the capital reserve fund.

Q. How is there no impact to the budget and tax levy?

A. All expenditures are paid from the capital reserve fund. This fund has no effect on the total

budgeted expenditures and tax levy calculation.

Q. Does the district plan to continue to fund the capital reserve fund?

A. Yes. As part of the district's reserve fund planning, the district can continue to add up to \$750,000 a year for future identified capital improvements, renovations, repairs and/or enhancements. This can be funded by any money remaining in the general fund at the end of each year or transfers from other reserves.

MATTITUCK-CUTCHOGUE UFSD

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ELECTION OF BOARD OF EDUCATION TRUSTEES

Residents will be asked to vote for the election of two Board of Education trustees. One term will commence May 21, 2019 and expire June 30, 2022, and one term will commence July 1, 2019, and expire June 30, 2022. The two candidates with the highest pluralities of the votes cast will be elected to the Board of Education. The candidate receiving the highest number of votes will receive the longer term of office.

BUDGET VOTE AND BOARD ELECTION

Residents will be asked to vote on the proposed budget, two propositions regarding the expenditure of a capital

reserve fund and the election of two Board of Education trustees. All residents who are already registered for school district or general election are eligible to vote on Tuesday, May 21.

REQUIREMENTS FOR VOTING

To vote, you must be a U.S. citizen, at least 18 years of age and a resident of the school district for a period of at least 30 days prior to the date of the vote.

REGISTRATION

Residents can register in the district clerk's office between 9 a.m.-4 p.m. any day school is in session, up to and including Wednesday, May 15.

ABSENTEE BALLOTS

For absentee ballots, please call the district clerk at 631-298-4242.

EXEMPTION REPORTS

Residents can access the school district's Exemption Reports on the district's website at www.mufsd.com.

PUBLIC BUDGET HEARING

A full review of the proposed budget and propositions and a formal budget hearing will be held on Tuesday, May 14, at 6:30 p.m. in the Mattituck High School library. This is an opportunity for residents to ask questions of the Board before the budget vote. Please join us for this important session.



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