



**Mattituck~Cutchogue UFSD
2019~2020**

**Superintendent's Proposed
Budget**

February 14, 2019

MAKING A DIFFERENCE...



- ❖ Graduation Rate ~ 97%
- ❖ College ~ 96% (4 Year 67%, 2 year 29%) Regents Diploma~95% Advanced Regents Diploma~61%
- ❖ Special Education Students Graduating with Regents Diploma ~ 79% Advanced Regents Diploma~ 54%
- ❖ Advanced Placement Results~ 240 Exams or 130 students: 66% Pass Rate, AP Scholars 10 students, AP Scholars w/ Honors 2 students, AP Scholars w/ Distinction 3 students
- ❖ Local Scholarships Provided~ \$125,000
- ❖ Music Program~ HMEA 22 singers (grades 5-12) ~All County 24 (Gr. 5-12)~LI String Festival Assoc.~ 1
- ❖ Visual Arts ~ 21 Members of the Art Honor Society, Published Illustrated Guide of the North Fork
- ❖ Athletic Honors ~ 94% of teams Scholar Athletes, 56 Boys and Girls JH & HS teams
Boys Soccer~ 1 All County, Boys Tennis~ 3 All County, Boys LAX~ 1 All County, Wrestling 2 State Champs
Golf~ 1 All County, Baseball 1 All County, Girls Soccer 1 All County & 1 All State, Girls LAX~ 1 All County,
Girls Basketball~ 1 All County, Girls tennis~ 2 All County, Track~ 4 by 1 Relay Team State Qualifiers
- ❖ Niche Rating: Mattituck~ Cutchogue Ranked 55 in New York State
- ❖ AA Bond Rating

Budgeting is a Constant Cycle



Budget Strategies

- ❖ Committed to delivering high-quality instruction and opportunities for children
- ❖ Creating a budget aligned to the district's mission and goals
- ❖ Reviewing prior year's expenditures and realigning areas in need while continuing to pursue efficiencies in all areas of the district
- ❖ Achieving a tax levy that is below our tax levy threshold of 2.52%
- ❖ Developing a multi-year plan for educational programs and district initiatives
 - ❖ Future and Life Ready Opportunities
 - ❖ Technology Enhancements
 - ❖ Infrastructure
 - ❖ Capital Reserve Funding and Improvements District-wide



Budget Calendar

July/August

- Program and Fiscal Audits

September/October

- Evaluation and Goal Setting

November/December

- Preliminary Budget Building and Review Meeting

January/February

- Refine Budget, Produce Enrollment and Program Projections, Build Revenue Budget

February/March/April

- Public Budget Meetings, Adjustments to Budget Due to Federal, State and Local Needs

May

- Budget Vote

May/June

- Implement Future Year Budget

July

- Begin Again!



Threats to Revenue

- Constant changes in how the Federal Government distributes aid to each State. Long Island has 17% of the state's population but receives less than 12% of State Aid.
- Limitation of the tax cap formula
- Limitations in the Foundation Aid Formula (Little consideration to changing demographics and fluctuating enrollments)
- Increased need for school safety programs with limited financial support at the state level

Statewide 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.

2019~2020 Statewide Tax Cap before exclusions is 2.00%

Statewide Tax Cap in Past Years:

2013~2014: 2.00%

2014~2015: 1.46%

2015~2016: 1.62%

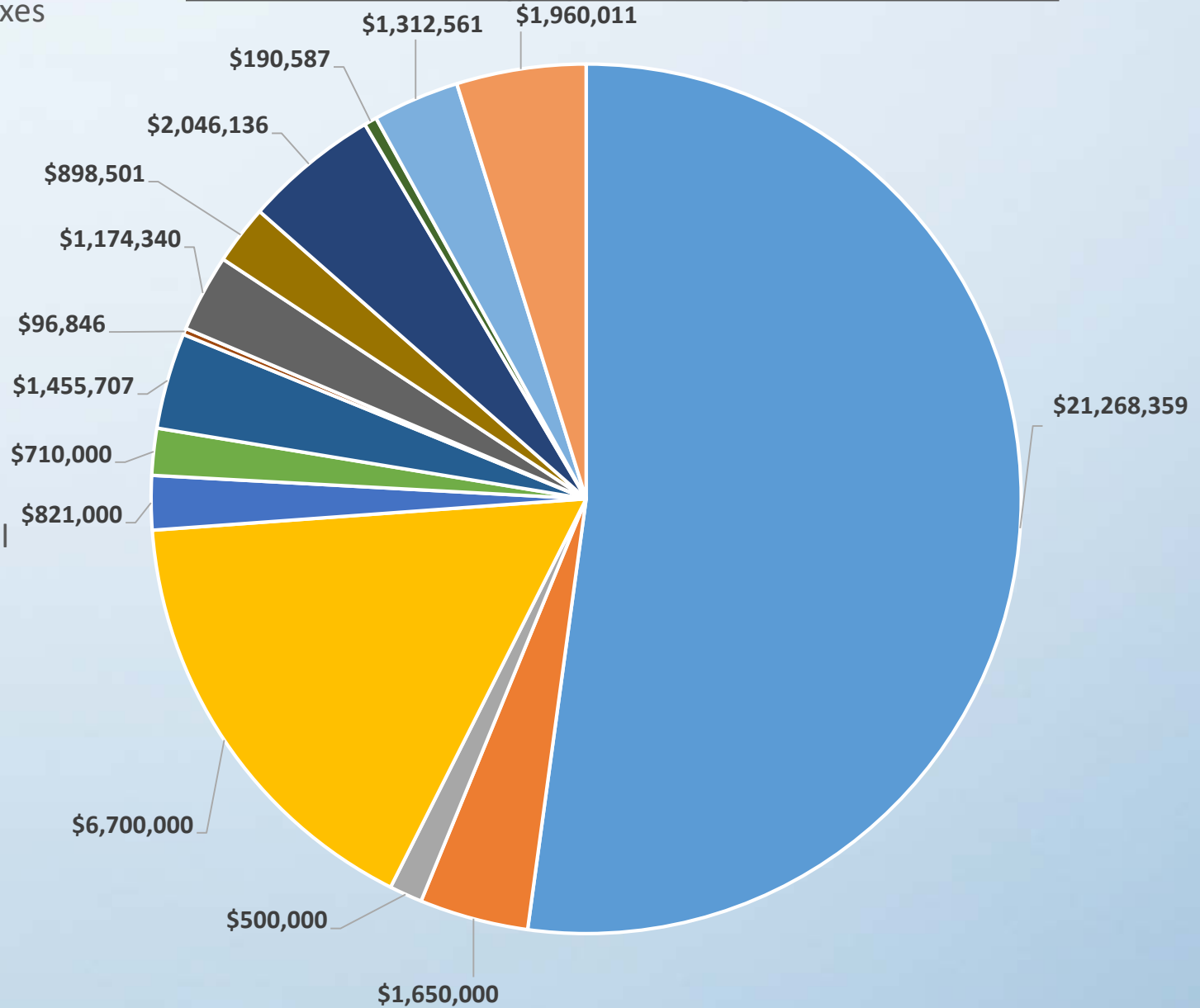
2016~2017: 1.26%

2018~2019: 2.44%



2019-2020 Proposed Budget at a Glance

- Salaries and Related Taxes
- TRS
- ERS
- Health Insurance
- Other Benefits
- Utilities
- Facilities
- Textbooks/Instructional Resources
- Transportation
- Pupil Personnel
- Debt Services
- BOCES Admin. Costs
- Technology
- Other



Budget Drivers

Budget Driver	2018-2019	2019-2020	Change	% Change	% of Budget
Salaries and Related Taxes	\$ 21,031,771	\$ 21,268,359	\$ 236,588	1.12%	52.15%
TRS	\$ 1,849,054	\$ 1,650,000	\$ (199,054)	-10.77%	4.05%
ERS	\$ 461,598	\$ 500,000	\$ 38,402	8.32%	1.23%
Health Insurance	\$ 6,218,554	\$ 6,700,000	\$ 481,446	7.74%	16.43%
Other Benefits	\$ 746,900	\$ 821,000	\$ 74,100	9.92%	2.01%
Utilities	\$ 658,000	\$ 710,000	\$ 52,000	7.90%	1.74%
Facilities	\$ 1,621,015	\$ 1,455,707	\$ (165,308)	-10.20%	3.57%
Textbooks/Instructional Resource	\$ 78,549	\$ 96,846	\$ 18,297	23.29%	0.24%
Transportation	\$ 1,145,454	\$ 1,174,340	\$ 28,886	2.52%	2.88%
Pupil Personnel	\$ 1,018,135	\$ 898,501	\$ (119,634)	-11.75%	2.20%
Debt Services	\$ 2,168,411	\$ 2,046,136	\$ (122,275)	-5.64%	5.02%
BOCES Admin. Costs	\$ 186,850	\$ 190,587	\$ 3,737	2.00%	0.47%
Technology	\$ 1,115,907	\$ 1,312,561	\$ 196,654	17.62%	3.22%
Other	\$ 2,376,749	\$ 1,960,011	\$ (416,738)	-17.53%	4.81%
Total Budget Drivers	\$ 40,676,947	\$ 40,784,048	\$ 107,101	24.56%	100%

2019~2020 Proposed Budget

Detail	Dollar Amount	Percent Change
Proposed Budget	\$40,784,048	0.26%
Proposed Tax Levy	\$36,850,048	1.9%
Allowable Tax Levy	\$37,073,184	2.52%
Amount Under the “Tax Cap”	\$223,136	N/A
Contingency Budget	\$40,097,125	0.0%



**MATTITUCK-CUTCHOGUE UFSD
2019-2020
EXECUTIVE SUMMARY**

PROPOSED EXPENDITURE BUDGET

Approved 2018-2019 Budget	\$ 40,676,947
Proposed 2019-2020 Budget	\$ 40,784,048
Budget to Budget Increase \$	\$ 107,101
Budget to Budget Increase %	0.26%

ESTIMATED TAX LEVY

Actual 2018-2019 Tax Levy	\$ 36,163,125
Proposed 2019-2020 Tax Levy	\$ 36,850,048
Estimated 2019-2020 Tax Levy Increase \$	\$ 686,923
Estimated 2019-2020 Tax Levy Increase %	1.90%
Maximum Allowable (Simple Majority) Tax Levy \$	\$ 37,073,184
Maximum Allowable (Simple Majority) Tax Levy %	2.52%

The Proposed Budget Supports.....

Enriched Educational Opportunities

- ✓ Strengthening Language Arts Instruction K-8
- ✓ Continuing to expand on STEAM at all levels
- ✓ Advancing World Language Learning K-12
- ✓ Realignment of SEL, Guidance and Health Curriculum
- ✓ Expanded Electives at the High School Level
- ✓ Reading Programs to Support ENL students



Improving the Learning Environment

- Replacing student furniture to meet today's learning needs.
- Funding for reconfiguration of our libraries to include Maker Spaces
- Expanding wireless and virtual reality learning opportunities
- Providing home support through various software programs

Leveraging District Investments

- Expanding safety and security equipment, software and staffing
- Enhancing and replacing equipment to address maintenance demands
- Beginning Energy Performance projects district-wide
- Replacing antiquated record-keeping systems

2019~2020 Projected Enrollment

Grade Spans	Projected 18-19 February 2018	Actual 18-19 February 2019	Projected 19-20	Change (19-20 Projected to 18-19 Actual)
K~12	1094	1133	1072	~61
K~6	488	505	468	~37
7~8	181	193	191	~2
9~12	425	435	413	~22

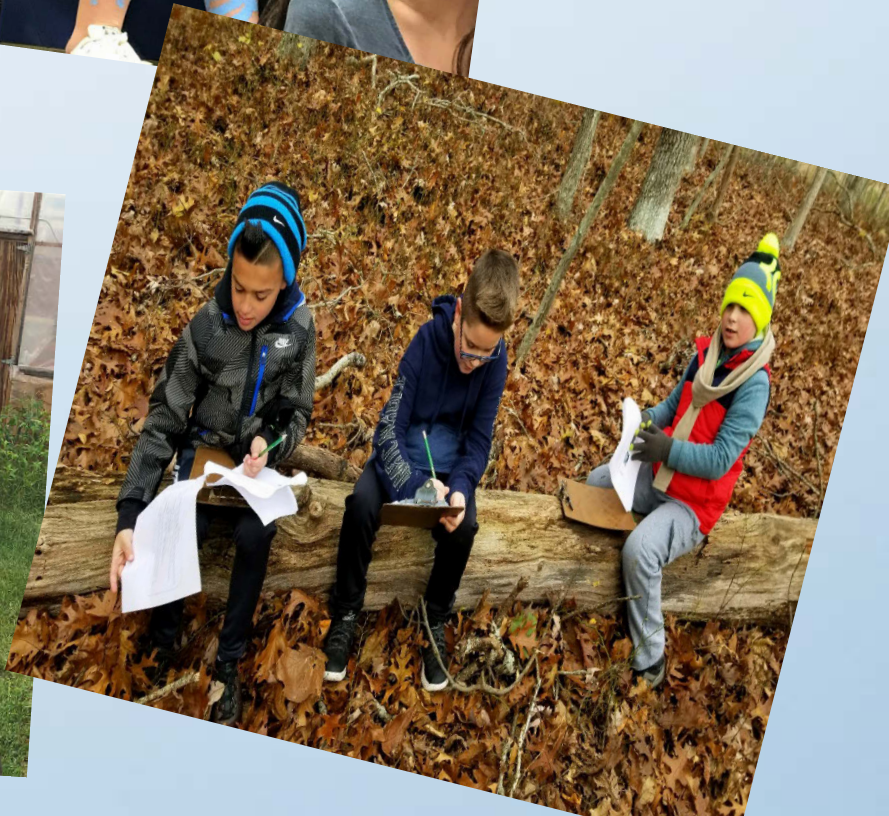
Mattituck~ Cutchogue~ Laurel

Our Students~ Our Schools~ Our Community

Exceptional Educational Opportunities



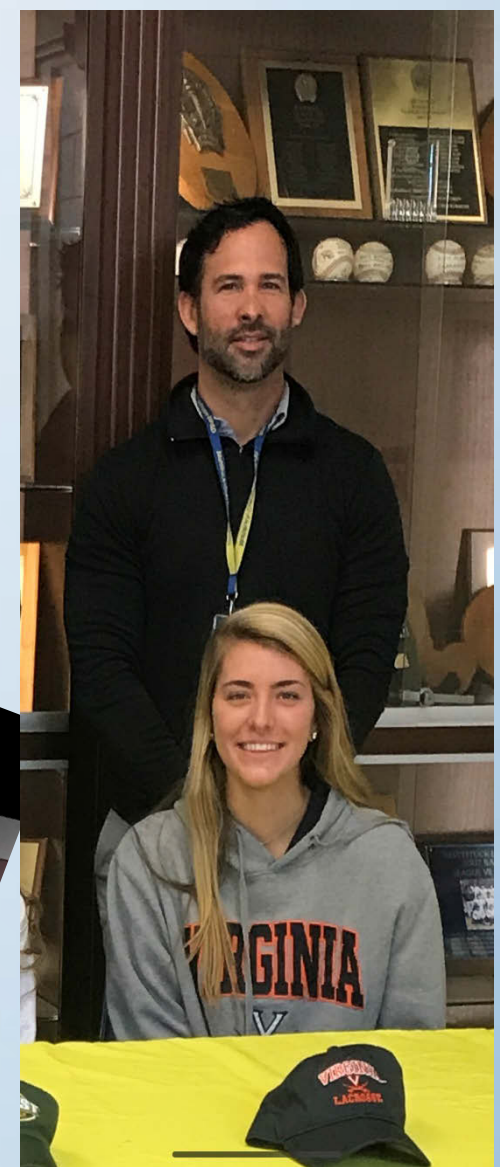
- Small Class Sizes
- Outstanding Music, Art and Theater Programs; K-12
- Elementary & Secondary Foreign Language Program
- Exceptional Special Education Program: Pre-vocational, Parent Training, Social Skills and Best Buddies
- Interscholastic Athletics~ 56 teams, 618 participants in all seasons
- Elementary Clubs: Project Fit, Yoga, Dance, Lego, STEM, Garden, Art Portfolio, Yearbook, Student Leadership
- Secondary Clubs: Art Partners, INTERACT, HS Math League, Jazz Ensemble, Unity, SADD, Student Council, New- ENL Buddies, LEO, Sailing Team, Spanish, Fishing, Gaming & Chess, Environmental & Engineering
- NJROTC Program~ 96 participants, Reigning #1 in North East, Over 15,764 Hrs. of Comm. Service
- Targeted Drug & Alcohol, Kindness, Suicide Prevention, Digital Citizenship, & Holocaust Programs
- BOCES Occupational Education Programs ~ 27 participants
- Award Winning Publications
- Expanding Business & Law Programs: DECA, Virtual Enterprise, International Law Forum, Mock Trial
- Special Programs: College Planning, After-School Remediation, Before & After School Care (Champions)



Mattituck~ Cutchogue~ Laurel
Our Students~ Our Schools~ Our Community
Exceptional Educational Opportunities

- Universal Pre-Kindergarten: 27 children
- Strategic Intervention Programs which Includes Additional Staffing
- Environmental Programs (K-12); Elementary Gardens, Future Farmers of America, Aquaponics
- Social Emotional Learning and Health Program; Including Wellness Rooms, Guidance counselors and Health Teachers K-12
- Research Opportunities and Independent Studies
- Student Leadership: Unity Day, Adopt-A-Platoon, Community Service Day, Fundraising Efforts, Volleyball Tournament, Tucker Bowls, Homecoming Activities
- STEAM Education, K-12 and Chromebook Initiative 5-8
- Advanced Placement Courses: AP Calculus, AP Biology, AP Physics, AP World I, II, AP US, AP Euro, AP Psychology, AP English Literature, AP Language and Composition
- Active Music & Athletic Booster Clubs, PTSA, PTA and SEPTA organizations
- Professional Development; Best practices, School Visits, & Teacher Led Initiatives
- Community Outreach and Partnerships; Including Parent Workshops, North Fork Coalition, Southold Police Department, Local Libraries, and Anti-Bias Task Force, CAST





Proposition I – Capital Reserve

Project	Location	Cost	Comments
New Doors at HS Old Section/Upgrade New Section	HS	\$291,000	
New Doors at CE	CE	\$263,000	
Totals		\$554,000	
Swipes and Locks	HS	\$194,000	
Swipes and Locks	CE	\$160,000	
Software Swipes	DW	\$ 15,000	
Totals		\$369,000	
A/C CE Cafeteria	CE	\$795,000	
A/C HS Cafeteria	HS	\$185,000	
Totals		\$980,000	
Security Film Cafeteria/east side classrooms	CE	\$ 34,000	3M Film Request to get classroom pricing for CE across Main Road
Security Film Cafeteria & Old School Store	HS	\$ 23,000	3M Film
Totals		\$ 57,000	
Turf Field	HS	\$1,600,000	
Totals		\$1,600,000	
Grand Total		\$3,560,000	



MISSION STATEMENT

The Mattituck-Cutchoque 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.

Where and When?

Vote Tuesday, May 21, 2019

3pm-9pm

Jr/Sr High School Gymnasium

Information available on district website

www.mufsd.com



MATTITUCK~CUTCHOGUE UFSD MAKING A DIFFERENCE THANK YOU for Your Support!!

