



**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, 55 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





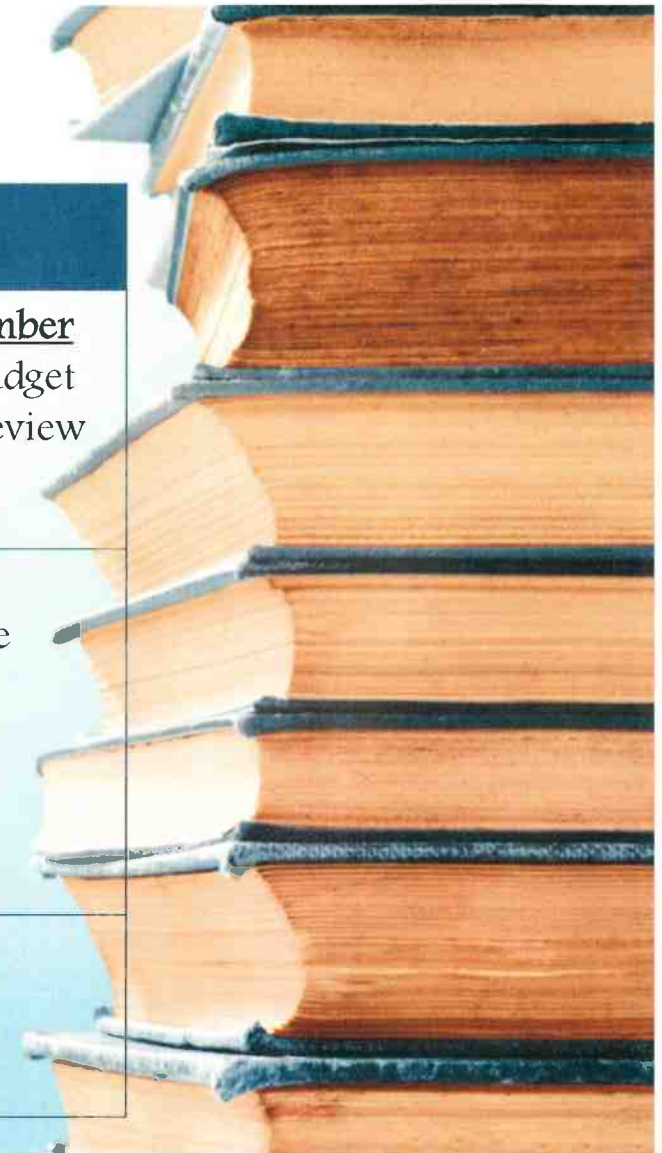
# Budget Strategies

- ❖ 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

<p><u>July/August</u></p> <ul style="list-style-type: none"><li>• Program and Fiscal Audits</li></ul>	<p><u>September/October</u></p> <ul style="list-style-type: none"><li>• Evaluation and Goal Setting</li></ul>	<p><u>November/December</u></p> <ul style="list-style-type: none"><li>• Preliminary Budget Building and Review Meeting</li></ul>
<p><u>January/February</u></p> <ul style="list-style-type: none"><li>• Refine Budget, Produce Enrollment and Program Projections, Build Revenue Budget</li></ul>	<p><u>February/March/April</u></p> <ul style="list-style-type: none"><li>• Public Budget Meetings, Adjustments to Budget Due to Federal, State and Local Needs</li></ul>	<p><u>May</u></p> <ul style="list-style-type: none"><li>• Budget Vote</li></ul>
<p><u>May/June</u></p> <ul style="list-style-type: none"><li>• Implement Future Year Budget</li></ul>	<p><u>July</u></p> <ul style="list-style-type: none"><li>• Begin Again!</li></ul>	



## 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%

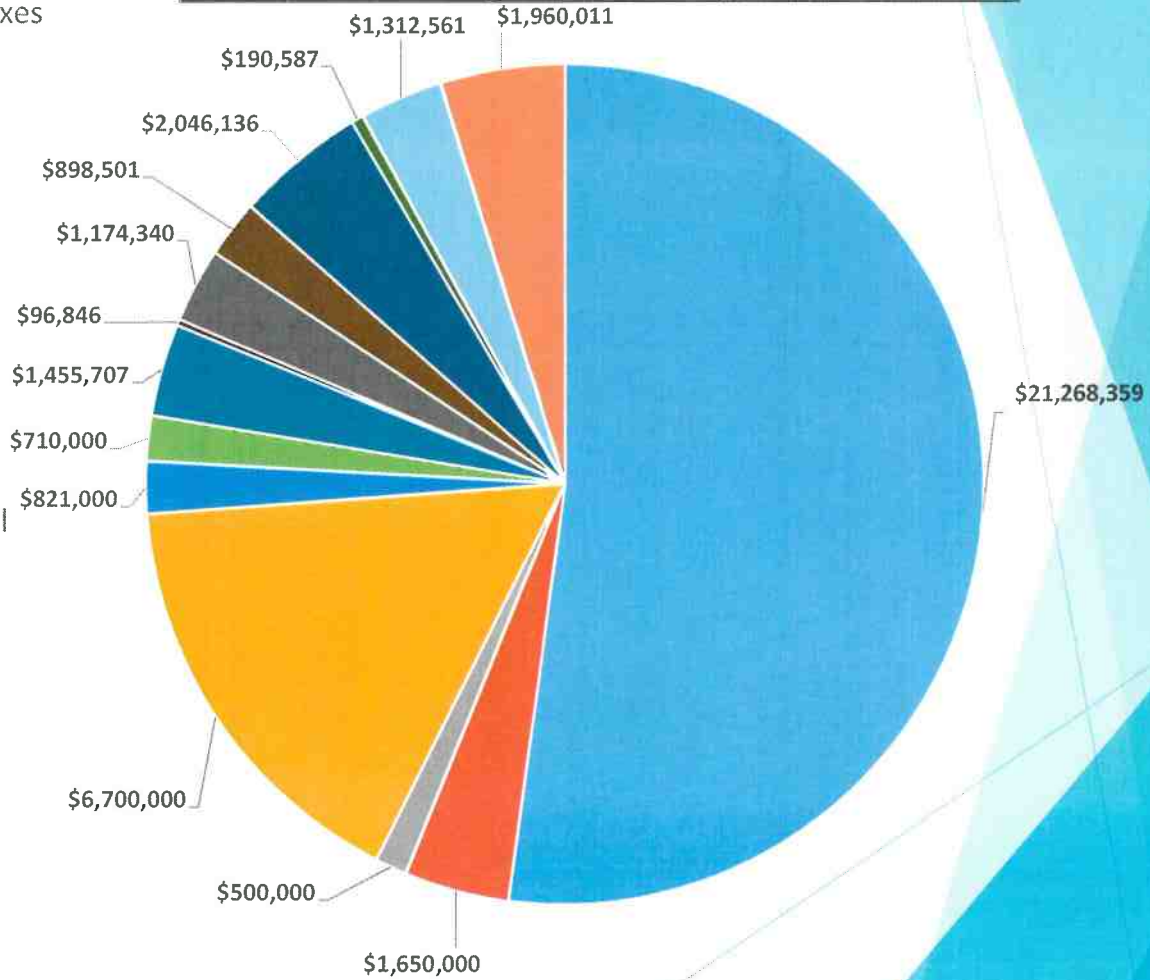
2016-2017: 1.26%

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%
<b>Total Budget Drivers</b>	<b>\$ 40,676,947</b>	<b>\$ 40,784,048</b>	<b>\$ 107,101</b>	<b>24.56%</b>	<b>100%</b>

## 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**

<b>PROPOSED EXPENDITURE BUDGET</b>	
Approved 2018-2019 Budget	\$ 40,676,947
<b>Proposed 2019-2020 Budget</b>	<b>\$ 40,784,048</b>
<b>Budget to Budget Increase \$</b>	<b>\$ 107,101</b>
<b>Budget to Budget Increase %</b>	<b>0.26%</b>

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



# 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

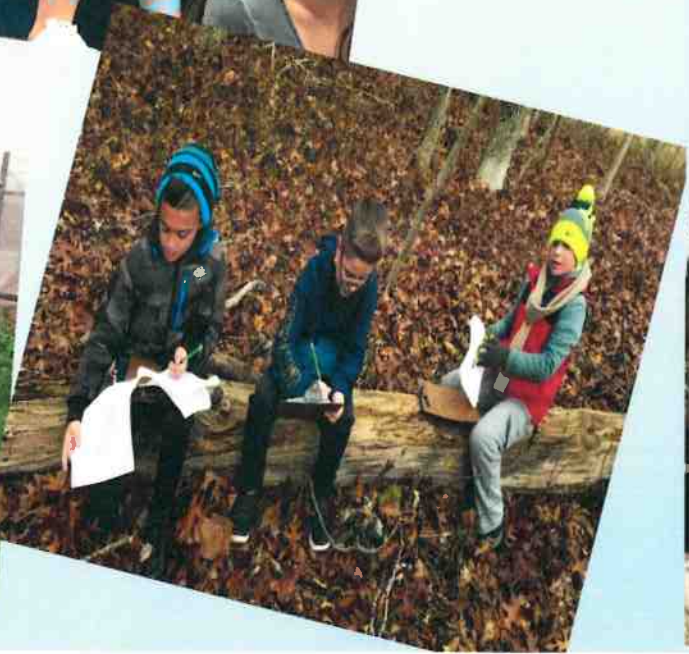
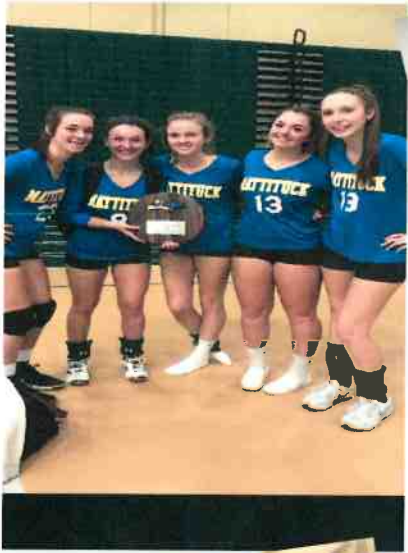
Grade Spans	Projected 18-19 February 2018	Actual 18-19 February 2019	Projected 19-20	Change (19-20 Projected to 18-19 Actual)
K-12	1094	1133	1072	-61
K-6	488	505	468	-37
7-8	181	193	191	-2
9-12	425	435	413	-22

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

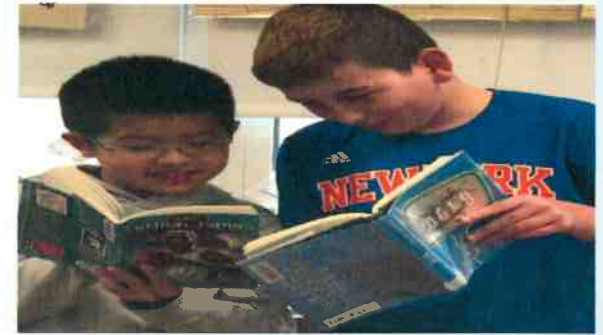


- Small Class Sizes
- Outstanding Music, Art and Theater Programs; K-12
- Elementary & Secondary Foreign Language Program
- Exceptional Special Education Program: Pre-vocational, Parent Training, Social Skills and Best Buddies
- Interscholastic Athletics~ 56 teams, 618 participants in all seasons
- Elementary 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)



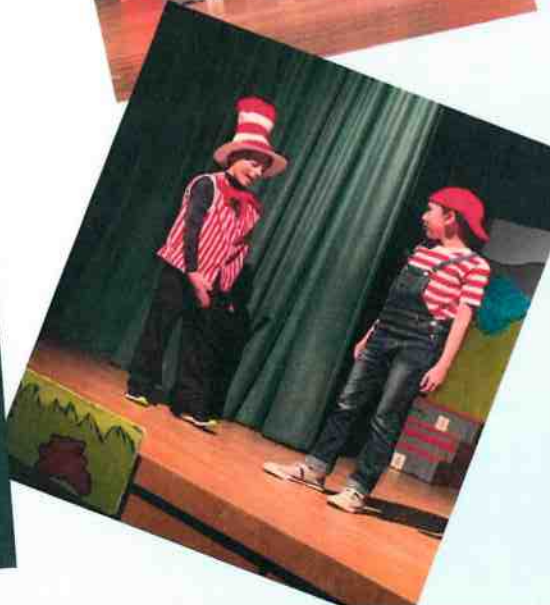
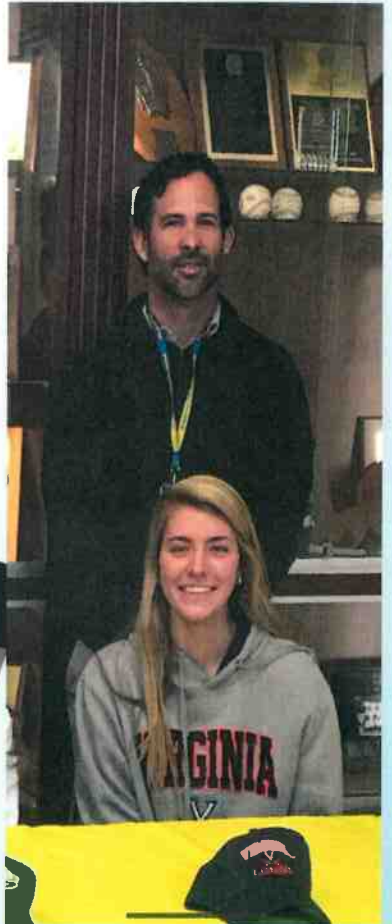
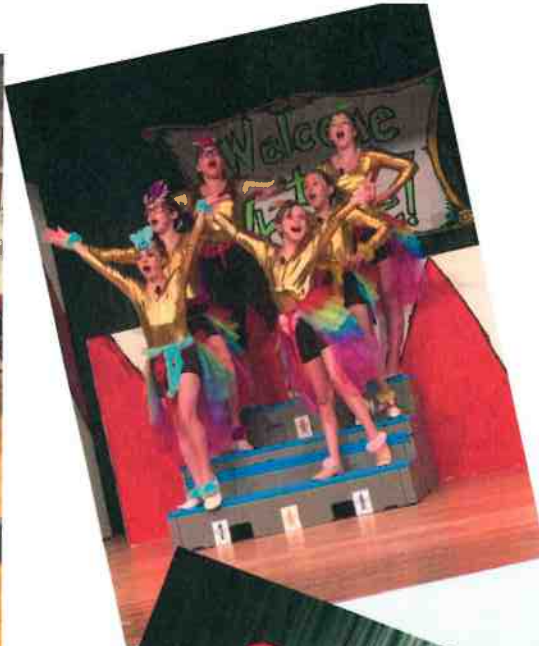
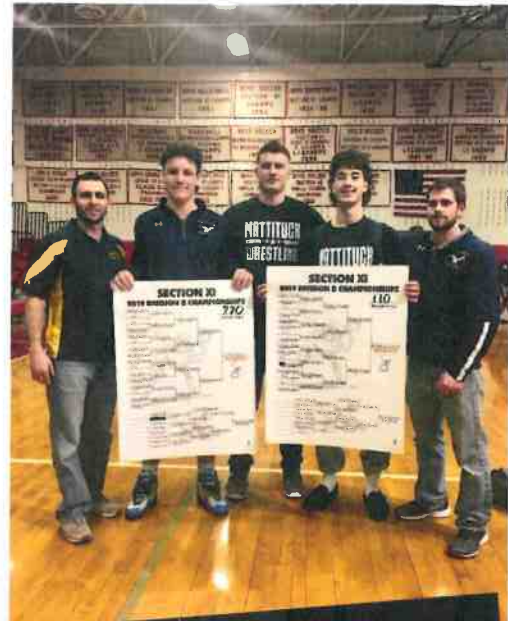


**Mattituck~ Cutchogue~ Laurel**  
**Our Students~ Our Schools~ Our Community**  
**Exceptional Educational Opportunities**



- 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
Security Film Cafeteria & Old School Store	HS	\$ 23,000	3M Film
Totals		\$ 57,000	
Turf Field	HS	\$1,600,000	
Totals		\$1,600,000	
<b>Grand Total</b>		<b>\$3,560,000</b>	



## 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.

## Where and When?

Vote Tuesday, May 21, 2019

3pm-9pm

Jr/Sr High School Gymnasium

Information available on district website

[www.mufsd.com](http://www.mufsd.com)





**MATTITUCK-CUTCHOQUE UFSD  
MAKING A DIFFERENCE  
THANK YOU for Your Support!!**

