



Mattituck-Cutchogue

UNION FREE SCHOOL DISTRICT

www.mufsd.com

A Message From the Board of Education

Since 2012, when the mandated tax levy cap restrictions began, our school district has consistently presented a school budget that remained below the allowable tax levy cap every single year. We are again proud to present for your approval a budget with a tax levy increase of 0.15 percent, which is below our allowable tax levy cap of 0.97 percent. In fact, for 2017-2018 and 2018-2019, the combined tax levy is 0.17 percent versus a 2.29 percent allowable tax levy cap.

The district continues to focus on maintaining and enhancing programs while at the same time balancing declining enrollment. The current budget includes some key investments in our future. These include a one-to-one Chromebook initiative for grades 5-8, upgrades to an antiquated TV studio, equipment for our new Wellness Center, and a districtwide Voice over Internet Protocol (VOIP) phone communication platform. As part of our ongoing effort to ensure the safety and security of our students, staff and community, the district continuously

evaluates all aspects of security.

Included in the proposed budget is additional infrastructure and technology enhancements supporting this ongoing effort.

In addition to the proposed budget, we are presenting a no-cost proposition for residents to consider. Described in more detail on page 2, this proposition will seek permission to establish a capital reserve fund to pay for repairs, renovations and improvements that are too costly to include in the district's annual budget.

Join us in voting on Tuesday, May 15. We hope to see all community members at the polls that day.

Sincerely,

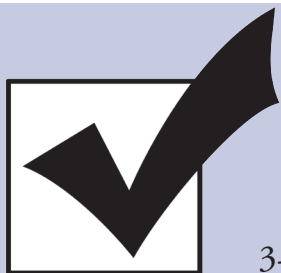
The Mattituck-Cutchogue Board of Education

Charles Anderson, President
Mary Lynn Hoeg, Vice President
Douglas A. Cooper, Trustee
Brian O. Mealy, Trustee
Barbara Talbot, Trustee
Barbara Wheaton, Trustee



PROPOSED BUDGET SUPPORTS:

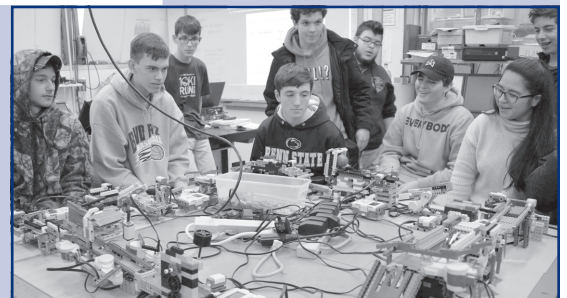
- One-to-one Chromebook initiative in grades 5-8.
- Upgrades to an antiquated TV studio.
- Equipment for new Wellness Center.
- Districtwide Voice Over Internet Protocol (VOIP) phone communication platform.
- Additional infrastructure and technology enhancements to support ongoing security.
- Continuation of all current programs and services.



BUDGET VOTE & BOARD ELECTION

TUESDAY, MAY 15, 2018

3-9 p.m. – Mattituck High School Gymnasium



MATTITUCK-CUTCHOQUE SCHOOL DISTRICT PROPOSITION HIGHLIGHTS

Proposition No. 1: 2018-2019 Budget

Proposition No. 2: Authorization to Establish a Capital Reserve Fund

This proposition requests permission of the community to establish a capital reserve fund, essentially a savings account, which is funded over time and typically used to pay for repairs, renovations and improvements. The capital reserve fund can be funded up to \$6 million over a term of 10 years. If approved, the capital reserve fund will be originally funded for \$3 million, with \$2.5 million from the Employees Retirement Reserve and \$500,000 from the Unemployment Reserve. In addition, the capital reserve fund may be funded annually in an amount not to exceed \$750,000 from monies remaining in the general fund and/or other reserves.

**No
Additional
Cost to
Taxpayers**

Election of Board of Education Members

Residents will be asked to vote for the election of three members to the Board of Education for three-year terms beginning on July 1, 2018. Candidates run at-large and the three candidates with the highest number of the votes cast will be elected to the Board of Education.

MORE INFORMATION ABOUT A 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. Why does the district want to set up a capital reserve fund?

A. It will allow the district to continue to provide students with a quality education, maintain facilities and protect the community's investment in our schools without overburdening the taxpayers. This fund allows the district to complete projects in lieu of asking voters to approve a bond referendum. A bond would affect the budget and tax levy calculation, including adding an interest component.

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. What happens if the capital reserve fund is approved?

A. It's important to note that not only is community approval required to create a capital reserve fund, but in the future, the community must also approve how the funds will be spent. May 2019 will mark the first year the district can add a proposition requesting community approval for specific items. The district cannot spend above the voter-approved amount.

Q. What types of expenditures are paid for using a capital reserve fund?

A. Instructional and non-instructional space improvements, renovations and upgrades (including but not limited to classroom improvements, renovations, upgrades and/or additions to existing facilities); auditorium renovations; gymnasium renovations; cafeteria renovations; library/multimedia center renovations; exterior renovations and reconstruction; computer/technology upgrades; security system upgrades; plumbing improvements, renovations and upgrades; electrical improvements, renovations and upgrades; HVAC improvements, renovations and upgrades; energy efficiency improvements,

renovations and upgrades, including the installation of solar power; renovations required for compliance with ADA requirements; vocational and career preparation renovations; portable classroom replacement and/or purchase; roof, gutter and leader replacement; window replacement; masonry and concrete replacement; interior and exterior door/entryway replacement; toilet room renovations; lighting upgrades; floor replacement; wall replacement; boiler replacements; elevators; carpentry renovations; purchase of buildings/land; site renovations and reconstruction; press box/dugout/field house improvements, renovations and upgrades; bleacher improvements, renovations and upgrades; upgrades to signs; athletic field renovations and reconstruction; playground renovations; lockers and locker room renovations; public address and clock system replacement; sound system upgrades; telephone system upgrades; hazardous material remediation; storage space renovations; and furnishings and equipment, including the purchase of vehicles; all of the foregoing to include all labor, materials, equipment, apparatus and incidental cost related thereto.

MATTITUCK-CUTCHOGUE SCHOOL DISTRICT

2018-2019 PROPOSED BUDGET SUMMARY

	2017-2018 Approved Budget	2018-2019 Proposed Budget	Increase /(Decrease)
Expenditures			
Central Administration	\$848,626	\$909,140	\$60,514
Insurance and BOCES Admin	\$385,274	\$386,850	\$1,576
Central Services	\$3,724,122	\$3,874,897	\$150,775
Curriculum Development & Supervision	\$1,241,401	\$1,287,696	\$46,295
Instruction (Regular School)	\$12,341,093	\$12,131,656	(\$209,437)
Instruction (Students with Special Needs)	\$4,512,244	\$4,262,844	(\$249,400)
Occupational Education, Summer School and Other	\$510,157	\$523,634	\$13,477
Technology & Instructional Media	\$556,614	\$596,678	\$40,064
Pupil Personnel Services	\$1,331,992	\$1,278,054	(\$53,938)
Athletics & Co-curricular	\$892,261	\$882,796	(\$9,465)
Transportation	\$1,600,375	\$1,472,999	(\$127,376)
Employee Benefits	\$10,094,171	\$10,863,791	\$769,620
Debt Service	\$2,726,986	\$2,167,412	(\$559,574)
Transfer to Special Aid	-	\$38,500	\$38,500
TOTAL EXPENDITURES	\$40,765,316	\$40,676,947	(\$88,369)
Revenues			
State Aid	\$2,800,000	\$2,950,000	\$150,000
Tuition	\$140,000	\$150,000	\$10,000
Other	\$215,678	\$210,000	(\$5,678)
Transfer from Capital Fund	-	\$219,725	\$219,725
Appropriated Fund Balance	\$1,000,000	\$500,000	(\$500,000)
Use of Reserves:			
Employee Benefit Accrued Liability	\$346,000	\$120,574	(\$225,426)
Workers' Compensation	\$154,000	\$75,000	(\$79,000)
Employee Retirement System	-	\$275,000	\$275,000
Unemployment	-	\$13,523	\$13,523
TOTAL REVENUES	\$4,655,678	\$4,513,822	(\$141,856)
TAX LEVY	\$36,109,638	\$36,163,125	\$53,487
TAX LEVY % CHANGE	0.02%	0.15%	

THREE-PART COMPONENT BUDGET

	2017-2018 Approved Budget	2018-2019 Proposed Budget	% of Budget	\$ Change	% Change
Administration	\$3,242,458	\$3,409,334	8.38%	\$166,876	5.15%
Program	\$30,448,624	\$30,558,213	75.12%	\$109,589	0.36%
Capital	\$7,074,234	\$6,709,400	16.50%	(\$364,834)	-5.16%
TOTAL	\$40,765,316	\$40,676,947	100%	(\$88,369)	-0.22%

MATTITUCK-CUTCHOGUE UFSD

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Cutchogue, NY 11935

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BUDGET VOTE & BOARD ELECTION

Tuesday, May 15, 2018

3-9 p.m. @ Mattituck High School Gymnasium

*Please Note: All residents who are already
registered for school district or general election
are eligible to vote on May 15, 2018*



BUDGET VOTE AND BOARD ELECTION

Residents will be asked to vote on the proposed budget, establishment of a capital reserve fund and election of Board of Education members.

REQUIREMENTS FOR VOTING

In order 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 thirty (30) days prior to the date of the vote.

REGISTRATION

Residents can register in the District Clerk's Office between 9 a.m. and 4 p.m. any day school is in session, up to and including Wednesday, May 9, 2018.

EXEMPTION REPORTS

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

BUDGET HEARING

A full review of the proposed budget and propositions and a formal budget hearing will be held for interested community members on Tuesday, May 8 at 6:30 p.m. in the Mattituck High School Library.

This is an opportunity for residents to ask any questions of the Board prior to the budget vote. Please join us for this important session.

MORE INFORMATION

Please visit the district's website at

www.mufsd.com

For absentee ballots, please call the District Clerk at

631-298-4242, ext. 253

