

**BOARD OF EDUCATION
LEVITTOWN UNION FREE SCHOOL DISTRICT
LEVITTOWN, NY**

DATE: MARCH 8, 2023

BUDGET PLANNING SESSION

MINUTES

THE BUDGET PLANNING SESSION OF THE BOARD OF EDUCATION, was duly called and held on Wednesday, March 8, 2023 in the Large Board Room of the Levittown Memorial Education Center.

CERTIFICATION:

The District Clerk certified that pursuant to Section 104, Open Meetings Law, notice of meeting was sent to the local newspapers, the Public Library and posted on the district's website. Further, all members of the Board of Education had due notice of said meeting.

I. CALL TO ORDER

Board of Education

Ms. Jennifer Messina, President
Ms. Peggy Marengi, 1st Vice-President
Ms. Christina Lang, 2nd Vice-President
Ms. Marianne Adrian, Trustee
Mr. Dillon Cain, Trustee (Excused Absence)
Mr. James Moran, Trustee (Excused Absence)
Mr. Michael Pappas, Trustee

Administration:

Mr. Todd Winch, Superintendent of Schools
Mr. Michael Fabiano, Assistant Superintendent of Business and Finance
Ms. Debbie Rifkin, Assistant Superintendent of Human Resources
Dr. Beth Ziogiannis, Assistant Superintendent of Curriculum and Instruction

OTHERS:

Mr. Robert Cohen, Counsel
Ms. Suzanne Mallozzi, District Clerk

Ms. Messina called the Budget Planning session to order at 8:24pm.

RESULT:	MOTION CARRIED [5-0]
MOVER:	Christina Lang, 2 nd Vice-President
SECONDER:	Michael Pappas, Trustee
AYES:	Pappas, Adrian, Messina, Marengi, Lang
ABSENT:	Moran, Cain

Ms. Messina turned the meeting over to Mr. Winch.

II. INFORMATIONAL ITEMS

A. Draft Budget

i. PTA Advisory Committee Report

Mr. Winch introduced Susanne Gallina from PTA Advisory Committee, who presented requests from each building Principal for the 2023-2024 budget. There were no specific requests from Abbey, East Broadway and Summit Lane. The Board thanked Ms. Gallina for her detailed presentation.

I - Gardiners Ave Elementary School

Blinds / shades for windows

New tables

Walkway from north circle to back lot

More lighting outdoors

2 - Lee Road Elementary School

More lighting outdoors

Counter in the main office (file cabinets at bottom, laminate counter broken) [LR - 030 - 032]

Faculty women's bathroom facelift (was on list already) [LR - 024 -027]

Second floor bathroom floor replacement (was on list already) [LR - 021 - 023]

Cover for electrical box in main office [LR - 028,029]

Sound system in cafeteria

Walkie-talkie upgrades so all have screens (15 are outdated)

Additional register for cafeteria

Increase parking in parking lot

Paint additional classrooms

Outdoor classroom

More flexible classroom furniture**

New cabinets in the art room

3 - Salk Middle School

Wireless microphones

New hard-wire installations for the auditorium

4 - Wisdom Lane MS

Wisdom Track

New Rug for Library

Boys Locker Room

5 - DAHS

Remove brick from Gym windows

Gym floor refinished (like MacArthur)

Redo gym lobby- New display cases and repaint

Track repair (are repairs under warranty?)

Redo main lobby ceiling/lighting upgrades

Overhaul of PA system

CD ADL Room- New ovens, new cabinets, etc.)

Create a new walking path from Church St. crosswalk lot to the main entrance.

Line pathway with signage.

Update/Add security cameras

Continue with reopening existing bathrooms

Continue the process of remodeling rooms w/ whiteboard tables, paint etc

New Windows (art wing)

6 - MacArthur HS

Landscape beautification, more plants by the MacArthur sign.

Decorative lighting by the bench, possibly poles with special lights.

Improve lighting by the alleyway on the side of the building.

Mr. Coscia was asked about the problems at the DAHS Track. There was some damage to the track and wanted to have these addressed before the problems get too big and out of control.

Mr. Fabiano presented (not on agenda) the 3rd version of the budget. He pointed out the changes between draft budgets. This latest presentation can be found on the District's website.

Levittown Public Schools 2023-24 Budget Development Changes between Draft Budgets	
2022-23 Voter Approved Budget	239,351,010
2023-24 1st Draft Presented January 11, 2023:	255,917,750
Budget-to-Budget Percent Increase	6.922%
2023-24 2nd Draft Presented January 25, 2023:	253,689,908
Budget-to-Budget Percent Increase	5.991%
2023-24 3rd Draft Presented March 8, 2023:	251,792,906
Budget-to-Budget Percent Increase	5.198%
Cummulate Budget Reduction from 1st Draft	(4,124,844)

Mr. Winch clarified that the 5.198% increase is NOT a tax levy increase. Our actual tax levy increase proposed is less than 1% (.99%) . That increase of .99% falls well below the other Districts on LI, who have not adopted their budgets yet, but does indicate that Levittown is one of the lowest tax levies at this point in time. Of the 56 Nassau School Districts, approximately 50 are budgeting higher than ours.

Mr. Pappas thanked Mr. Fabiano for the great work.

ii. Curriculum and Instruction - Dr. Ziropiannis

Dr. Ziropiannis thanked Mr. Winch and the Board of Education for the opportunity to present highlights of the Department of Curriculum and Instruction 2023-2024 budget. The link to this presentation can be found on the District's website. Dr. Ziropiannis presented the District's points of pride which includes the launch of a district wide school climate committee, virtual parent university, reopening the outdoor learning center, and introducing the 5th grade extended day trip to Club Getaway. Mr. Winch noted that Greenkill no longer exists, so Club Getaway is the next best alternative. Wisdom Lane is in the process of launching a new E-sports club this Spring. Ms. Adrian commented that she was able to attend parent university and the portion about e-sports she found very informative. There are so many opportunities for students for e-sports when they get to college. Mr. Pappas noted that this is great and that there is so much money available for e-sports scholarships at different colleges. Summer reading website is being launch as well as the return of the Levittown Library initiative. Continued enhancements to four-year Levittown Teacher Induction Program including the first e-portfolio presentations. Ms. Lang asked if each cohort had their own administrator to which Dr. Ziropiannis replied yes, there are two. Teachers are grouped by year, so the most recently hired teachers have the largest group, requiring 3 administrators. Ms. Marengi asked how often do they meet and what is the overview of what the seal of civic readiness requirements are? Dr. Ziropiannis replied that the cohorts meet once a month and promised to send the requirements to the Board of Ed at a future date. Ms. Adrian asked if it was similar to what the Division students presented at a previous board meeting? Dr. Ziropiannis replied yes, that was one type of presentation. Ms. Lang asked if there will also be a seal of biliteracy available for students who qualify? Dr. Ziropiannis was unaware but promised to provide an answer. Selection of new K-5 ELA program is in the final stages and will be made soon, as well as a rollout of a new UPK curriculum. Feedback will be taken in and considered when making a recommendation for a new program. Planned initiative include Implementation of a K-5 instructional coaching model. Ms. Lang asked if the coaches hired will be new hires and is it a tenured position and long-term goal or outlook for these coaches? Dr. Z replied that an internal and external ad will be posted, teachers within will keep their tenured status, those outside the district will have to be discussed. Ms. Messina asked if a specific degree will be required to be hired for a certain spot? Dr. Z responded that it will be an elementary certified degree that is required. Ms. Messina also asked if the candidates will have experience with the program chosen to which Dr. Ziropiannis replied not necessarily, but they will work closely with those to help roll out the chosen program. Ms. Marengi asked if teachers who teach in the universal Pre-K program are State Certified, Birth - 2 or do they not have to be and what's the makeup of these programs? Dr. Ziropiannis and Debbie Rifkin were unsure but will find out and let the Board know. Mr. Winch said there were requirements in the Grant. Mr. Cohen offered that he doesn't believe you need the Birth to 2 requirements. Mr. Winch believes it is more about ratio of

teachers to students. Mr. Pappas asked if the "Instructional Coach" would be the actual title? Dr. Ziropiannis explained that it is not an administrator, it would be a peer teacher, working alongside other teachers, not supporting administration. Ms. Lang asked what the tenure area would be. Dr. Ziropiannis replied it would be elementary. Enhancements of the learning spaces, return of our Adult continuing education program in the fall of 2023. Ms. Lang confirmed with Mr. Winch that this adult ed program is self-sustaining. Ms. Marengi noted the importance of bringing back programs for our seniors and the adult education programs were vital for them to feel connected to the community. Mr. Pappas, do we know what caused the downfall of the Adult Ed program? Mr. Winch - combination of cost being too low and decreased enrollment. Not offering programs people were interested. With this new survey, we can gauge what the community wants. Mr. Pappas noted that the sports programs did well and feels that pickleball would do well. Also, offering more hi-tech courses that address the needs of the adults in our community. More planned initiatives: review of local graduation requirements, redesign of the secondary course catalog, introduction of new HS electives and new dual-enrollment courses and introduction of a HS vocational fair. In addition, there will be an initial implementation of NYS Learning standards for World Languages and full implementation of NYS Physical education learning standards. Ms. Lang asked how we are going to support the physical education and world language teachers throughout the implementation? Dr. Ziropiannis - We are in the full implementation mode for Physical Education and will be ready for the roll-out in September. Led by different supervisors, the process of rolling out, reviewing new text books, webinars, professional development, shared time at upcoming conference day, etc. and the same for World Language standards. More planned initiatives: continued enhancement of K-5 digital citizenship curriculum and capacity building for the K-12 Computer Science & Digital Fluency standards. On this note, Mr. Pappas asked what we are doing on the subject AI (Artificial Intelligence), cloud computing, etc. Dr. Ziropiannis explained that we've just begun to have a dialogue on this, but with a tool like Chat GPT, you have to be 18 or older to sign on, so it's a bit of a dichotomy to have our students use it to harness the power of it, but the age requirement of 18 and it being the major platform, so we still have work to do with this. To summarize, all of this amazing work that is being done results in a year-to-year change shown below:

DEPARTMENT BUDGET HISTORICAL PERSPECTIVE**2022-2023: \$9,418,640****2023-2024: \$9,252,850****Year-to-Year Change: \$-165,790 or -1.8%**

Todd Connell, Director of Information Technology presented the Computer Department's Budget for 2023-2024 school year. Mr. Connell's presentation is available on the District website. Here are a few of the highlights. Department goals are to increase the District's cybersecurity profile, improve district communication as well as upgrade systems to maintain reliability and harness new features. Points of pride include redoing of MacArthur HS video editing lab with new monitors, new laptops, updating printers throughout the District, upgrading our mobile friendly website, increased teacher product usage through GoGuardian Teacher, upgraded load balancer. Planned initiatives are:

- [Desktop Refresh](#)
- Continue Chromebook 1:1
- [ParentSquare](#)
- Multi-Factor Authentication
 - External access
 - Staff with elevated permissions
- Phishing Training Software
 - [Knowbe4](#)
- Email server upgrade

Mr. Connell noted the primary budget drivers for 2023-2024 are increased costs: Hardware cost increases and software subscriptions. Additional Software: Instructional software, Generation Genius, Math K-8, Multi-factor authentication software solutions & Phishing training software. Ms. Messina asked if the subscriptions that were put in place for COVID to make teacher and students learning experience better, are we still getting the optimal use of these subscriptions and are they being used effectively. Mr. Connell responded that feedback is usually given by teachers for what they are using, but some programs you can see from an administrative angle but it's definitely something that we need to review. Mr. Pappas asked about how the chrome books are holding up, are they insured and are we seeing a lot of loss, damage? Mr. Connell replied that the breakage rate is probably industry standard and yes, they are insured through BOCES. As far as durability is concerned, it's about average. Ms. Lang asked how are we supporting teachers and administrators using technology in the classroom to make it as effective as possible? Mr. Connell - We brought back the tech committee (representatives from each building, different departments) who've been helping us with new programs that are being brought on board (GoGuardian for example). In addition, we will be scheduling administrative training for programs such as parent square. We offer training wherever we can.

DEPARTMENT BUDGET HISTORICAL PERSPECTIVE

2022-2023: \$4,569,335

2023-2024: \$4,694,881

Year-to-Year Change: \$125,546 or
2.75%

Keith Snyder, Director of Physical Education, presented the proposed Physical Education, Health & Athletics 2023-2024 budget. A copy of his presentation can be found on the District website. Mr. Snyder thanked the Board of Ed and Central Office for attending athletic events. Students are always happy to see you all. Mr. Snyder thanked Sean Smith (Division), Jeff Aiello (Salk) and Christopher Letts (Wisdom) who work very hard to keep our programs up and running. Points of pride include District boys swim (State Qualifiers) Division Avenue girls basketball (Nassau County quarter finalists), Division Avenue Boys Bowling (Nassau County Champions), Division Avenue

Cheerleading (Game Day State Champs), MacArthur girls basketball (2x Conference champions), Mac Cheerleaders (County Champions, 4th in competitive state cheerleading), Mac Girls soccer (County champions, LI Champions, NYS Semi-Finalists), District girls swim (Conference champions). Planned initiatives: Implement the NYS standards in physical education, continue to build an intramural program in our LAP program, expand the outdoor education classes to include orienteering & hiking, add yoga classes at both high schools, upgrade our discus and shot put areas at both high schools. Other planned initiatives: Bringing back square/line dancing, golf and archery as units in PE, establish frisbee golf courses at secondary campuses, explore the possibility of Bowling as a PE unit, all PE teachers trained in AED operation and have portable AED's available for outdoor PE classes. Mr. Pappas asked about the timing of the Golf team season, aligning with other District. Boys District golf is a Fall sports, but the girls can continue in the Spring, which sometimes conflicts with other spring sports. Ms. Marengi asked why we are bringing back square dancing and is there really a need for that particular sport? Mr. Snyder replied that there is a unit scheduled in mid-April at MacArthur for square dancing. Primary budget drivers for 2023-2024:

PRIMARY BUDGET DRIVERS 2023-2024

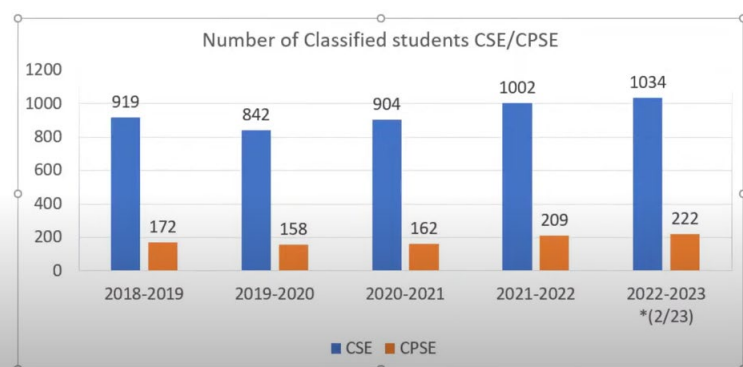
- Construct a safety barrier for softball bleachers at MacArthur
- Upgrade sport lighting at both high school's turf fields to LED
- Light the tennis courts at both high schools

iii. Special Education - Dr. Farber

Dr. Susan Farber, Department of Pupil Services, presented a proposed budget for 2023-2024. This presentation can be found on the District website. There has been an increase in the number of students who are classified. We still have many months left as the 2022-2023 numbers are through February 2023.

Data Trends

Data Trends: Classification



Data Trends

	Home Instruction	Mckinney-Vento	Hospitalizations
2018-2019	85	38	32
2019-2020	57	33	37
2020-2021	25	28	52
2021-2022	92	30	36
2022-2023 (as of 2/23)	71	30	25

Ms. Messina asked about home instruction, is the number of hours increasing and have we budgeted for this? Dr. Farber replied that the hours are increasing and those costs have been budgeted for 2023-2024.

PLANNED INITIATIVES

- Expanding special education teachers tool box in the area of specialized reading
 - Training in Orton Gillingham Classroom Level/Associate Level
- Expanding of Social Emotional Training
 - Responsive Classroom training for a new cohort of staff across the district
- Training in IEP Goal Development and Assigning Progress Monitoring Marks

Mr. Pappas asked about the VESED program. Dr. Farber responded that the District still provides access to books/materials to graduates as we have done in the past.

Primary budget drivers:

PRIMARY BUDGET DRIVERS 2023-2024

1) New Entrants

2019-2020	2020-2021	2021-2022	2022-2023
88	46	67	70 (as of 2/23)

- 2) Increase in classification rates of students with disabilities
 -Requiring more restrictive in district programs
 -Following state regulations and district guidelines
 increase in # of special education classes district-wide

	20-21	21-22	22-23	23-24
Elementary 6:1:2 sections	6	6	7	8
Middle School 8:1:2 sections	2	2	2	3
High School 8:1:2 sections	3	3	3	4
Total # of Students	66	68	75	82

3) Increase in students with severe disabilities requiring out of district placements

2020-2021	71
2021-2022	75
2022-2023	82
2023-2024	106

Ms. Adrian commented that the number of students with severe disabilities from 2020 to 2024 is quite a jump and do we know why this is such a big number? Dr. Farber responded that it is an outcome, for the most part, of the pandemic. We are really starting to feel a lot of the post pandemic effects now. We also try not to jump to an out-of-district placement, preferring to have an LRE (Least Restrictive Environment). These increases that we are seeing is no different than other districts across LI, we just happen to be a big district so the number looks more startling.

DEPARTMENT BUDGET HISTORICAL PERSPECTIVE

2022-2023: \$12,845,125

2023-2024: \$15,178,613

Year-to-Year Change: \$2,333,488 or 18.17%

Mr. Winch thanked everyone that presented tonight and to all who attended.

III. MOTION TO ADJOURN

RESULT:	MOTION CARRIED [5-0]
MOVER:	Christina Lang, 2 nd Vice-President
SECONDER:	Marianne Adrian, Trustee
AYES:	Pappas, Adrian, Messina, Marengi, Lang
ABSENT:	Moran, Cain

Meeting adjourned at 10:30pm.

Suzanne Mallozzi
District Clerk