

LONG BEACH PUBLIC SCHOOLS
Long Beach, NY

April 23, 2025

Ladies and Gentlemen:

The Long Beach Board of Education is the authorized State agency responsible for setting educational policy in the district. It consists of five trustees, each serving a three-year term. Board members pay school taxes at the regular rate and receive no salary or other financial compensation.

All meetings, except executive sessions, are held before the public. Members of the public may address the Board of Education on any specific agenda item during special time reserved for that purpose prior to Board discussion and action. The public may also address the Board of Education on any matter of concern at a second public session after the Board of Education completes agenda action items. Visitors should not address the Board in public relative to questions or comments regarding specific staff members or specific students. Such concerns should be brought to the attention of appropriate staff or to Board members by telephone, in writing, or by scheduling a personal meeting, as appropriate to the circumstances.

Visitors' comments will be limited to three (3) minutes for each agenda item upon which comment is made. Visitors are precluded from speaking on any agenda item more than once during each meeting.

Sincerely,

Your Board of Education

BOARD OF EDUCATION
LONG BEACH PUBLIC SCHOOLS
Lido Elementary Multipurpose Room
Wednesday, April 23, 2025

AGENDA

REGULAR MEETING

7:00 PM

- I. Pledge of Allegiance/Call to Order/Opening Remarks – Board President
- II. Report of the Superintendent of Schools
 - **Presentation: FINAL BUDGET PRESENTATION**
- III. Board of Education Comments
- IV. Student Organization Announcements
- V. Questions and Comments from the Public on Tonight’s Agenda Only
- VI. Presentations of the Superintendent:
 1. Adoption of the 2025-2026 Budget
 2. Adoption of the 2025-2026 Property Tax Report Card
 3. BOCES Vote
 4. Acceptance of Donation
- VII. Board of Education – Additional New/Old Business if any
- VIII. Questions and Comments from the Public
- IX. Announcements:
 1. Long Beach Classroom Teachers’ Association
 2. Administrative, Supervisory and PPS Group
 3. LBSEA -Long Beach Schools Employees’ Association – Group C
 4. Parent/Teacher Association
- X. Adjournment

1. ADOPTION OF THE 2025-2026 BUDGET

BE IT RESOLVED, that upon the recommendation of the Superintendent of Schools, the Board of Education adopts the budget for the 2025-2026 school year in the amount of \$158,545,333

2. ADOPTION OF SECTION 1716 OF EDUCATION LAW: 2025-2026 PROPERTY TAX REPORT CARD

BE IT RESOLVED, that upon the recommendation of the Superintendent of Schools, the Board of Education adopts the 2025-2026 Property Tax Report Card, with a budget of \$158,545,333 and corresponding tax levy of \$111,698,471

3. BOCES VOTE – NASSAU BOARD OF COOPERATIVE EDUCATIONAL SERVICES

A. APPROVAL OF PROPOSED ADMINISTRATIVE OPERATIONS BUDGET

WHEREAS, the Board of Cooperative Educational Services of Nassau County (“Nassau BOCES”) has proposed and presented its Proposed Administrative Operations Budget for the 2025-26 school year (July 1, 2025 through June 30, 2026); now, therefore, be it

RESOLVED, that the Nassau BOCES Proposed Administrative Operations Budget for the 2025-26 school year in the amount of twenty seven million eight hundred seventy seven thousand two hundred and sixteen dollars (\$27,877,216) be approved.

B. ELECTION OF THREE CANDIDATES TO THE NASSAU BOARD OF COOPERATIVE EDUCATIONAL SERVICES (“Nassau BOCES”) BOARD OF EDUCATION

RESOLVED, that the Board of education of the Long Beach City School District hereby votes for the following candidates to fill three vacancies on the Nassau BOCES Board: Ronald Ellerbe, Fran N. Langsner and Robert Schoen.

3. ACCEPTANCE OF DONATION

BE IT RESOLVED, that upon the recommendation of the Superintendent of Schools, the Board of Education accepts donations of \$1,000 from NYS Laborers’ Health and Safety Trust Fund and \$8,887.71 from Allison Kallelis for the Long Beach High School Boys Hockey Team.

2025-26 Proposed Final Budget and Revenue Projection

Board of Education Presentation
Wednesday, April 23, 2025

Proposed School District Budget

2025-26 Proposed Budget	2024-25 Original Budget	\$ Variance	% Variance
\$158,545,333	\$155,946,049	\$2,599,284	1.67%

2025-26 Preliminary Budget Summary

(by object as of January 2025)

Description	2025 - 2026 Preliminary Budget	2024 - 2025 Adopted Budget	\$ Change	% Change
Employee Compensation	\$79,526,878	\$77,791,931	\$1,734,947	2.23%
Equipment	166,426	166,426	0	0.00%
Vendor Services	27,899,013	27,602,654	296,359	1.07%
Material & Supplies	2,577,044	2,577,044	0	0.00%
Debt Service Principal	8,760,736	8,579,969	180,767	2.11%
Debt Service Interest	408,035	636,652	(228,617)	-35.91%
Employee Benefits	37,068,858	37,171,373	(102,515)	-0.28%
Interfund Transfers	1,420,000	1,420,000	0	0.00%
Total	\$157,826,990	\$155,946,049	\$1,880,941	1.21%

2025-26 Final Draft Budget Summary

(by object)

Description	2025 - 2026 Final Draft Budget	2024 - 2025 Adopted Budget	\$ Change	% Change
Employee Compensation	\$80,064,650	\$77,791,931	\$2,272,719	2.92%
Equipment	133,926	166,426	(32,500)	-19.53%
Vendor Services	28,427,391	27,602,654	824,737	2.99%
Material & Supplies	2,591,078	2,577,044	14,034	0.54%
Debt Service Principal	8,760,736	8,579,969	180,767	2.11%
Debt Service Interest	408,035	636,652	(228,617)	-35.91%
Employee Benefits	37,015,916	37,171,373	(155,457)	-0.42%
Interfund Transfers	1,143,600	1,420,000	(276,400)	-19.46%
Total	\$158,545,333	\$155,946,049	\$2,599,284	1.67%

Budget Highlights

- The proposed employee compensation increase is based on current staff moving along the 2025-26 salary schedules, a few additional positions, some cost savings with retirements (some positions eliminated, some staff replaced at a lower cost)
 - The preliminary budget increase of 2.23% did not include any staff changes such as:
 - one in-house mechanic restored to LBMS / Lido Elementary School
 - 2.6_{FTE} decrease of general education program at LBMS
 - one additional AIS math teacher at Lido Elementary School
 - one additional WINGS teacher at Lindell Elementary School
 - one fewer section at East Elementary School based on small size of upcoming 5th grade
 - one new staff member on special assignment in the new wellness center at LBHS
 - 0.4_{FTE} increase of general education program and 1.0_{FTE} decrease of special education program at LBHS
 - one social studies, business and workplace learning director restored
 - occupational therapists, physical therapists and speech teachers included in the general fund budget (formerly grant funded)
 - more social work services included in the general fund budget than in the 611 grant
- The proposed equipment decrease is due to the elimination of the one-time use of funding in 2024-25 for dump truck beds

Budget Highlights

- The proposed vendor services increase is greater than the preliminary budget due to:
 - new Chromebooks, iPads, smartboards, desk tops computers and upgrade in infrastructure support
 - projected cost escalation in contract bus services
 - adjustment of 5% instead of 2% as a cost escalation factor to some BOCES line items (per BOCES)
 - funding for facilities repair and maintenance that reflects recent expenditures
 - increase cost of property and liability insurance premiums
- The proposed material and supplies increase is based on the additional flexible furniture and new wellness center furniture at LBHS as well as additional robotics supplies at LBMS offset by the per pupil supply reductions districtwide due to the enrollment decreases

Budget Highlights

- The proposed employee benefits decrease is based on:
 - New health insurance premium rates were relatively flat as of January 2025 so we are able to reduce that line item [A9060.801-00-0000] and offset the dental insurance increase as well as the Social Security, Medicare and workers' compensation cost increases
 - TRS employer contribution decrease offsets ERS employer contribution increase
 - Shift of some benefits costs to the 611 grant
- The proposed interfund transfers decrease is based on the reduction in the funding for new buses compared to 2024-25
 - Funding is available for four new large gasoline buses

2025-26 Revenue Projection

Revenue Categories	2025-26 Revenue Projection	2024-25 Revenue Projection	\$ Variance
State Aid	\$27,824,266	\$27,316,246	\$508,020
Other Revenue	\$13,144,049	\$13,717,432	(\$573,383)
LIPA PILOT	\$4,382,768	\$4,368,377	\$14,391
Tax Levy	\$111,698,471	\$109,080,538	\$2,617,933
Appropriated Fund Balance	\$1,495,779	\$1,463,456	\$32,323
Total	\$158,545,333	\$155,946,049	2,599,284

Note: 2025-26 tax levy increase of \$2,617,933 = 2.4% increase

2025-26 Executive Budget Estimates of General Support for Public Schools for the Long Beach City School District

	2024-25	2025-26	Change	%
Foundation Aid	\$19,513,011	\$19,903,271	\$390,260	2.00%
Expense-based Aids				
Building Aid	\$3,135,339	\$2,873,993	(\$261,346)	-8.34%
Transportation Aid*	\$1,160,376	\$1,242,015	\$81,639	7.04%
BOCES Aid	\$1,919,771	\$2,143,015	\$223,244	11.63%
Public High Cost Excess Cost Aid	\$0	\$0	\$0	N/A
Private Excess Cost Aid	\$303,923	\$340,488	\$36,565	12.03%
Special Services Aid	\$0	\$0	\$0	N/A
Instructional Materials Aids				
Software Aid	\$58,153	\$57,134	(\$1,019)	-1.75%
Hardware & Technology Aid	\$4,792	\$4,615	(\$177)	-3.69%
Textbook Aid	\$207,079	\$202,186	(\$4,893)	-2.36%
Library Materials Aid	\$24,262	\$23,838	(\$424)	-1.75%
Other Operating Aids				
Academic Enhancement Aid	\$0	\$0	\$0	N/A
Charter School Transitional Aid	\$0	\$0	\$0	N/A
High Tax Aid	\$417,052	\$417,052	\$0	0.00%
Supplemental Public Excess Cost Aid	\$0	\$0	\$0	N/A
Aid for Recent Consolidations				
Operating Reorganization Incentive Aid	\$0	\$0	\$0	N/A
Building Reorganization Incentive Aid	\$0	\$0	\$0	N/A
Subtotal	\$26,743,758	\$27,207,607	\$463,849	1.73%
Aid for Early Childhood Education				
Full Day Kindergarten Conversion Aid	\$0	\$0	\$0	N/A
Universal Prekindergarten Aid**	\$1,517,891	\$2,170,278	\$652,387	42.98%
Total School Aid	\$28,261,649	\$29,377,885	\$1,116,236	3.95%

*Includes Summer Transportation

**Increases represent actual claims in 2024-25 returning to the maximum grant allocation, and may not reflect actual increase in funds.

Revenue Assumptions

- The current state aid projection for 2025-26 includes the governor's proposed 2% foundation aid increase of \$390K as well as placeholders of \$312,000 for Public High Cost Excess Cost Aid and \$300,000 for additional building aid
- As mentioned in January, the 2024-25 estimate for Universal Pre-Kindergarten Aid should be approximately the same level as 2025-26 (depending on the final number of students in the program)
- The "Other Revenue" category is projected to decrease based on a projected reduction in tuition income (smaller number of incoming 9th grade students from Island Park than outgoing 12th grade students) and interest income (interest rates are expected to continue to decrease)
- The tax levy increase of 2.4% is well below the maximum permissible levy

Important Upcoming Dates

- April 23rd Budget Adoption
- May 13th Budget Hearing
- May 20th Budget Vote & Trustee Election

Comments / Questions