



2025-2026

PROPOSED BUDGET

Presented on March 18, 2025

Dr. Tahira A. DuPree Chase, Superintendent of Schools

Mary A. O'Neill, Asst. Superintendent for Business

Robin D. Barnett, Asst. Superintendent for Elementary C&I

Brendan P. Gallivan, Asst. Superintendent for Secondary C&I

Dr. Roger M. Bloom, Asst. Superintendent for Personnel



THANK YOU, WESTBURY COMMUNITY!

- International Student Travel
- IB Diploma Programme
- Technology
 - Chromebook Refresh Program
 - Added MS Robotics Team
- Re-imagined Summer School
- STRIVE Expansion
- Expand PLC – Year 2
- HMH Into Literature® (6–8)
- MS Girls & Boys Tennis
- JV Boys Volleyball
- Content Creation Lab
- Safety & Security Enhancements
 - Centegix® Safety Platform
 - Door Ajar Systems
 - Blue Light System
 - Security Operation Center
 - Drexel Bus Loop



BUDGET PROCESS TO DATE

MAR

MARCH

- 1st Public Presentation to Community 3/18/25
- 2nd Public Presentation (Date – TBD)

APR

APRIL

- BOE Adopts Budget 4/8/25

MAY

MAY

- Budget Hearing 5/6/25
- Budget Vote 5/20/25



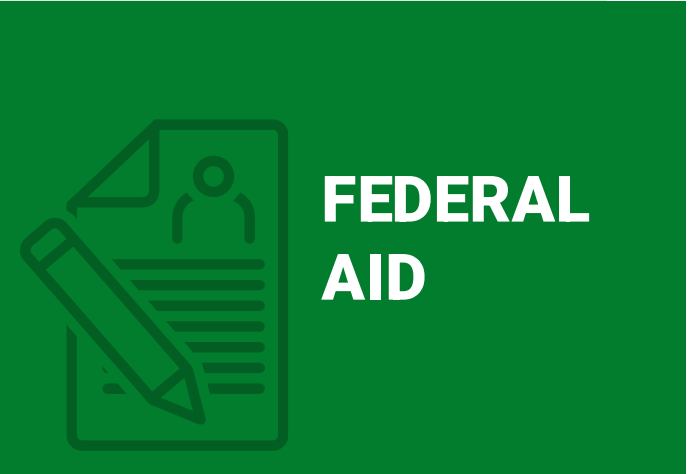
BUDGET HIGHLIGHTS

- All programs from 2024–2025 Will Be Maintained
- Staff Levels Will Be Maintained
- Moderate Expansion of Existing Programs
- Continued Investments in Facilities



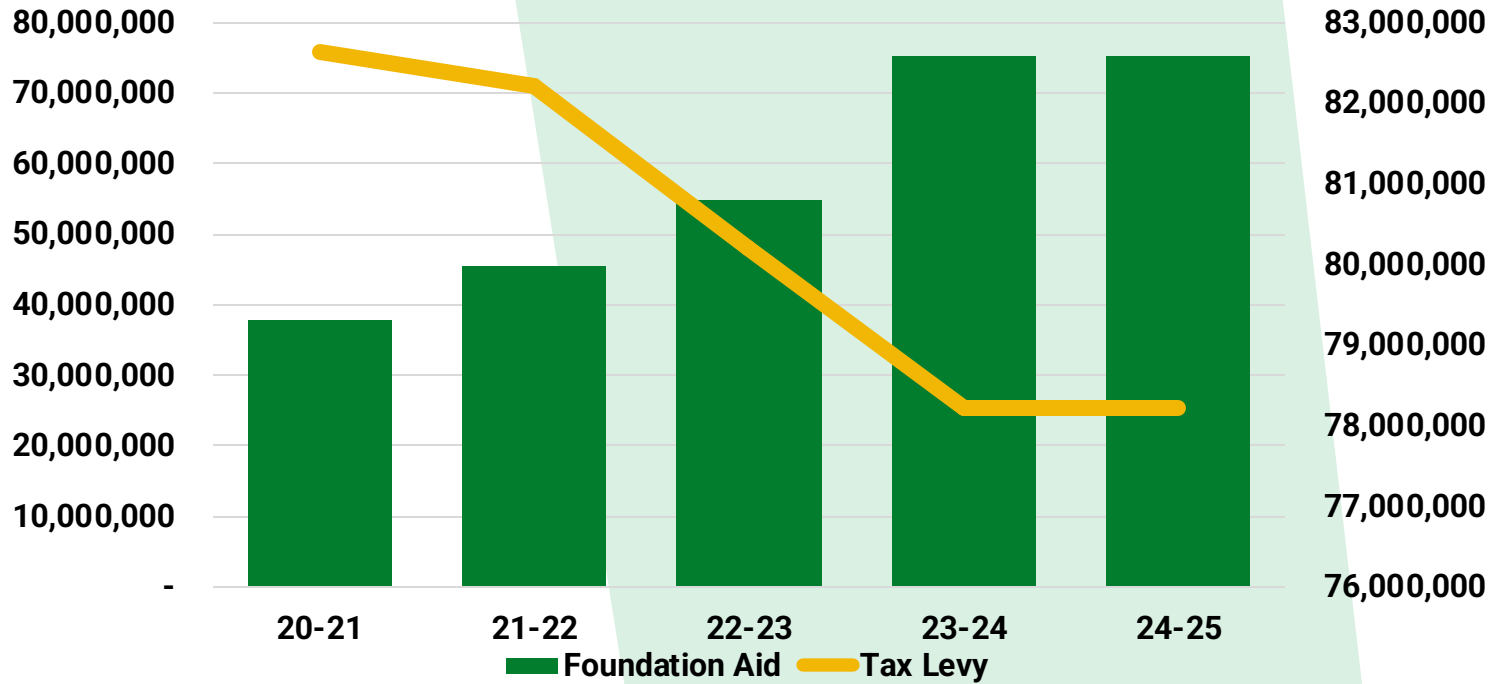


WHAT CHALLENGES DO WE FACE?



FOUNDATION AID

Tax Levy Compared to Foundation Aid



- Increase in Foundation Aid allowed the Board to reduce taxes in 20-21; 21-22 and 22-23 school year
- Board responded to stabilization of Foundation Aid in 23-24 & 24-25 school year by freezing the tax levy



PROJECTED 2024–2025 FEDERAL AID

DESCRIPTION	\$ COST
Federal Grants	\$3.1MM
School Lunch Funds	\$3.5MM
Medicaid Funds (in General Fund)	\$850K



DISTRICT FACING RISING COSTS

DESCRIPTION	\$ COST
Contractual Salary Increases	2.4MM
Health Insurance	1.9MM
Employee Retirement	.4MM
Contractual Services	1.2MM
BOCES	.8MM



RISING COSTS PARTIALLY OFFSET THROUGH CREATIVE RESTRUCTURING

DESCRIPTION	\$ COST
Consolidated Bus Routes	(.7MM)
Savings from Staff allocated to Grants	(.4MM)
Expanded Strive Program to return scholars to the District <ul style="list-style-type: none">• Net Savings from Tuition/BOCES (672,028)• 3 New Staff to Support Program 268,292	(.4MM)



CURRENT ACADEMIC, ATHLETIC, AND ARTS PROGRAMS MAINTAINED

Academics

- IB Programme
 - International Student Travel
- Expand Field Trip Options for all Elementary Buildings
 - Includes Educational 5th Grade Field Trip to Philadelphia
- Seal of Biliteracy
- Seal of Civic Readiness
- Saturday WINS Academy
- Reimagined Summer Program
- PLC

Athletics

Arts



PROGRAM INITIATIVES INCREASED SCHOLAR ACHIEVEMENT

GRADE LEVEL	FEBRUARY 2023 PROFICIENCY RATE	FEBRUARY 2025 PROFICIENCY RATE	CHANGE IN PROFICIENCY RATE	GRADE LEVEL	FEBRUARY 2023 EMERGENCY RATE	FEBRUARY 2025 EMERGENCY RATE	CHANGE IN EMERGENCY RATE
K	15.7%	23.5%	+7.8	K	25.4%	14.2%	-11.2
1	25.3%	33.2%	+7.9	1	64.3%	44.4%	-19.9
2	13.9%	23.7%	+9.8	2	51.0%	42.7%	-8.3
3	29.4%	38.8%	+9.4	3	49.1%	39.4%	-9.7
4	32.9%	29.5%	-3.4	4	38.6%	37.4%	-1.2
5	22.4%	39.2%	+16.8	5	50.5%	40.1%	-10.4
K-5	23.6%	31.8%	+8.2	K-5	46.6%	36.8%	-9.8



PROGRAM INITIATIVES INCREASED SCHOLAR ACHIEVEMENT

CURRENT GRADE LEVEL	FEBRUARY 2023 PROFICIENCY RATE	FEBRUARY 2024 PROFICIENCY RATE	FEBRUARY 2025 PROFICIENCY RATE	CHANGE IN PROFICIENCY RATE	CURRENT GRADE LEVEL	FEBRUARY 2023 EMERGENCY RATE	FEBRUARY 2024 EMERGENCY RATE	FEBRUARY 2025 EMERGENCY RATE	CHANGE IN EMERGENCY RATE
3	25.3%	24.6%	38.8%	+13.5	3	64.3%	41.6%	39.4%	-24.9
4	13.9%	27.9%	29.5%	+15.6	4	51.0%	50.7%	37.4%	-13.6
5	29.4%	33.6%	39.2%	+9.8	5	49.1%	42.4%	40.1%	-9.0



PROGRAM INITIATIVES SCHOLAR PARTICIPATION

SEAL	JUNE 2023	JUNE 2024	ANTICIPATED JUNE 2025	CHANGE IN PARTICIPATION RATE
NYS Seal of Biliteracy	40 Spanish, French, Haitian Creole	52 Spanish, French, Haitian Creole, Urdu	125 Spanish, French, Haitian Creole, Urdu, Gujarati, Bengali, Arabic, Albanian	+85 students +5 additional languages +5 trilingual students
NYS Seal of Civic Readiness		154	255	+101 students



PROGRAM INITIATIVES SCHOLAR PARTICIPATION

PROGRAM	CURRENT AND PROJECTED ENROLLMENT
International Baccalaureate® (IB) Diploma Programme	14 in Cohort I; graduating in 2026 25 in Cohort II; graduating in 2027
International Baccalaureate® (IB) Experience (Scholars taking one or more IB courses)	41 alongside Cohort I 100 alongside Cohort II



2025-2026 EXPANSION OF ACADEMIC PROGRAMS

DESCRIPTION	\$ COST
Social Emotional Learning	50,000
Saturday Academy	145,000
Summer School	176,000
Expose Scholars to Increased Out-of-District Experiences	142,000



CONTINUED INVESTMENT IN FACILITIES

BUILDING	DESCRIPTION
HS	Band Room Renovations & Septic Repair
MS	Bathroom Renovations, Home Economics/Tech Room
Drexel	Floor/Ceiling repairs & Gym Wall Pads
Dryden	Gym Mats, Bathroom Renovations, Tank Removal
Park	Playground, Bathroom Renovations, Fuel Tank
Powells	Classroom sink Replacement, Tank Removal, Floors/Ceiling repairs



NEXT STEPS

- Email Questions to budget@westburyschools.org
- Check our website for detailed budget information





THANK YOU