2025–2026

# PROPOSED BUDGET

*Presented on April 1, 2025*


**Dr. Tahira A. DuPree Chase**, Superintendent of Schools

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**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
- Reimagined Summer School
- STRIVE Expansion
- Expand PLC – Year 2
- New ELA Curriculum at MS
- New Sports Programs
- Content Creation Lab
- Safety & Security Enhancements
  - Centegix® Safety Platform
  - Door Ajar Systems
  - Blue Light System
  - Security Operation Center
  - Drexel Bus Loop



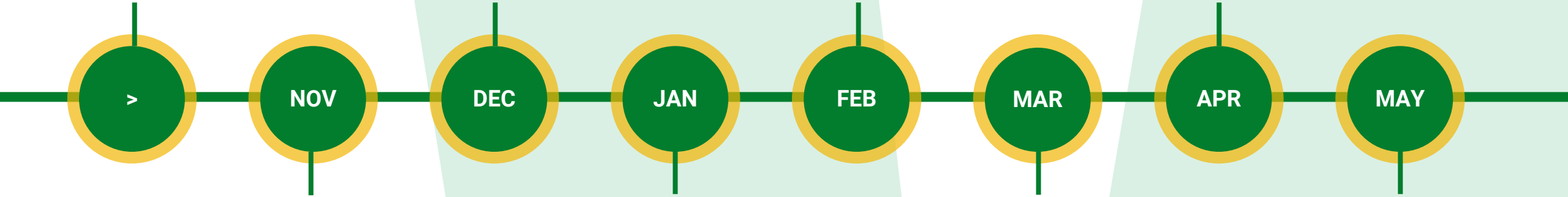
# BUDGET PROCESS

**BOE ADOPTED BUDGET CALENDAR**

**DECEMBER**
- Budget meetings continue

**FEBRUARY**
- Budget meetings continue

**APRIL**
- 2nd Public Presentation to community 4/1/25
- BOE Adopts Budget 4/8/25




**NOVEMBER**
- Training on how to enter budget into financial software
- Budget meetings with individual Administrators

**JANUARY**
- Governor released budget
- Budget meetings continue

**MARCH**
- Tax Levy Limit Calculation Due
- 1st Public Presentation to community 3/18/25

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

# BUDGET HIGHLIGHTS

- **Tax Freeze for 3rd consecutive year**
- All programs from 2024–2025 Will Be Maintained
- Staff Levels Will Be Maintained
  (except for retirees who are not to be replaced)
- Moderate Expansion of Existing Programs
- Continued Investments in Facilities



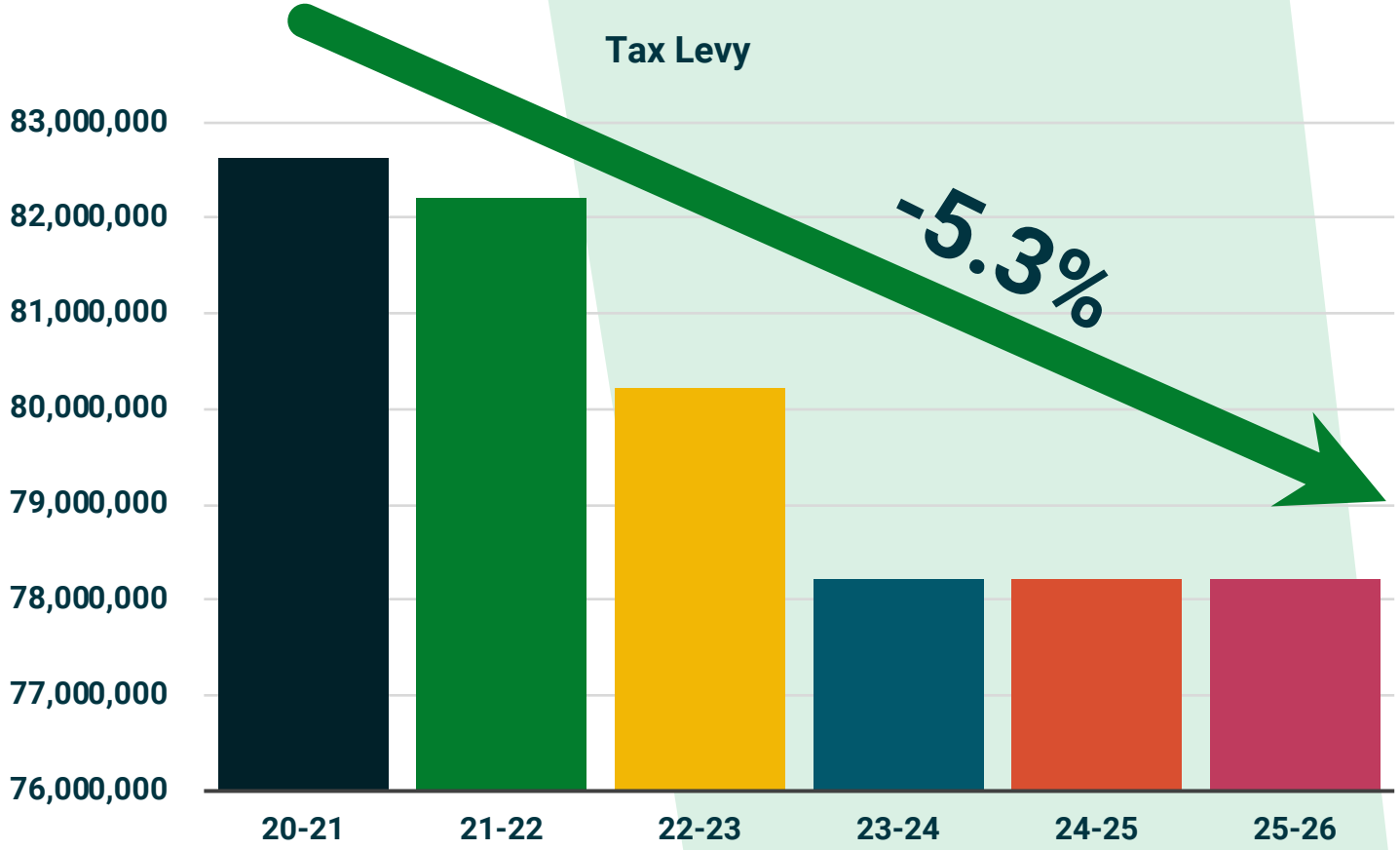
# EXECUTIVE SUMMARY – FINANCIAL PLAN OVERVIEW

| DESCRIPTION | 2025-26 PROPOSED BUDGET | 2024-25 BUDGET | $ CHANGE | % CHANGE |
|---|---|---|---|---|
| Proposed Expenditures | 201,341,468 | 198,918,211 | 2,423,257 | 1.22% |
| **PROPOSED REVENUES** | | | | |
| School Tax | 78,218,042 | 78,218,042 | 0 | 0.00% |
| State/Federal Aid | 99,017,128 | 101,490,433 | (2,473,305) | -2.44% |
| Appropriated Reserves | 16,850,105 | 13,050,000 | 3,800,105 | 29.12% |
| All Other Revenue | 7,256,190 | 6,159,736 | 1,096,454 | 17.80% |
| **TOTAL** | **201,341,468** | **198,918,211** | **2,423,257** | **1.22%** |

# EXECUTIVE SUMMARY

## Tax Levy Freeze for 3rd Consecutive year

- Tax Levy has been lowered by 5.3% over the last 6 years






UNCERTAINTY

# WHAT CHALLENGES DO WE FACE?

STATE AID

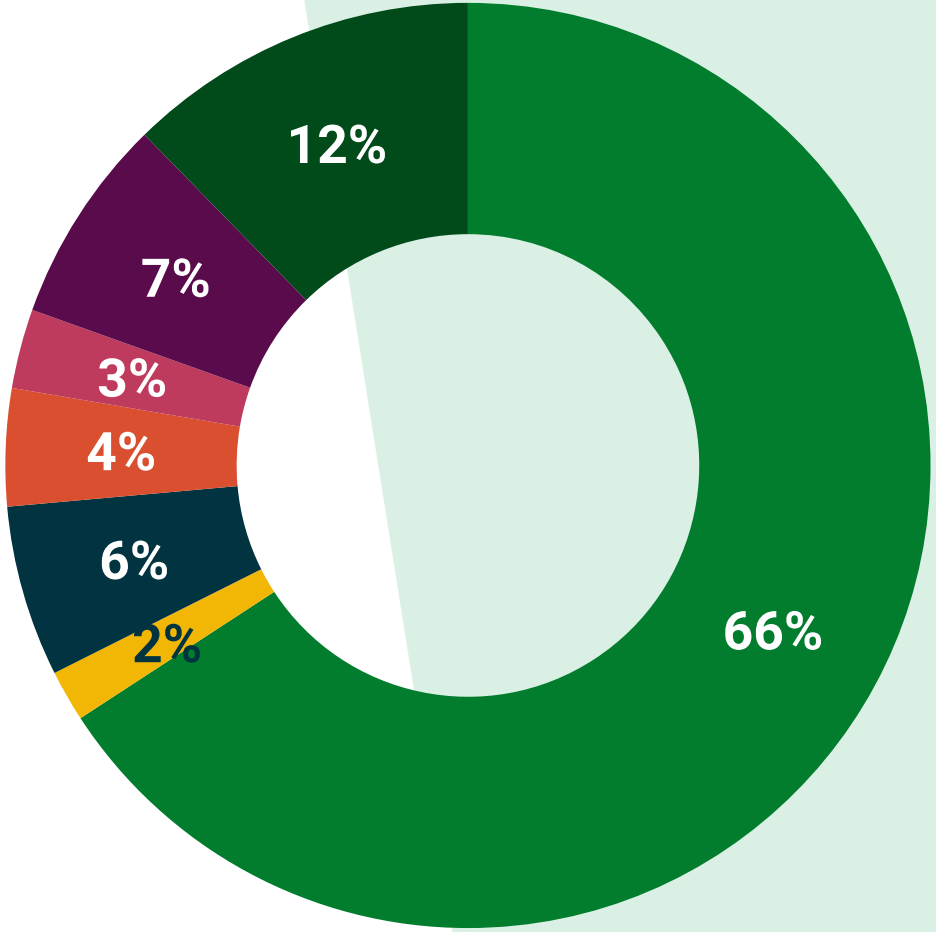
FEDERAL AID



# SUMMARY OF EXPENSES

| DESCRIPTION | 2025-26 PROPOSED BUDGET | 2024-25 BUDGET | $ CHANGE | % CHANGE | % OF BUDGET |
|---|---|---|---|---|---|
| Salary & Benefits | 132,483,619 | 128,893,544 | 3,590,075 | 2.79% | 65.80% |
| Supplies, Materials & Equipment | 3,617,013 | 3,918,997 | (301,984) | -7.71% | 1.80% |
| Contractual Transportation | 12,042,200 | 12,709,830 | (667,630) | -5.25% | 5.98% |
| Tuition | 8,262,012 | 9,073,588 | (811,576) | -8.94% | 4.10% |
| Debt & Interfund Transfers | 5,589,858 | 7,588,917 | (1,999,059) | -26.34% | 2.78% |
| Contractual Services | 14,533,235 | 12,702,664 | 1,830,571 | 14.41% | 7.22% |
| BOCES Services | 24,813,531 | 24,030,671 | 782,860 | 3.26% | 12.32% |
| **TOTAL** | **201,341,468** | **198,918,211** | **2,423,257** | **1.22%** | **100.00%** |

# SUMMARY OF EXPENSES




**% of Budget**

- Salary & Benefits
- Supplies, Materials & Equipment
- Contractual Transportation
- Tuition
- Debt & Interfund Transfers
- Contractual Services
- BOCES Services

Maintains all current programs

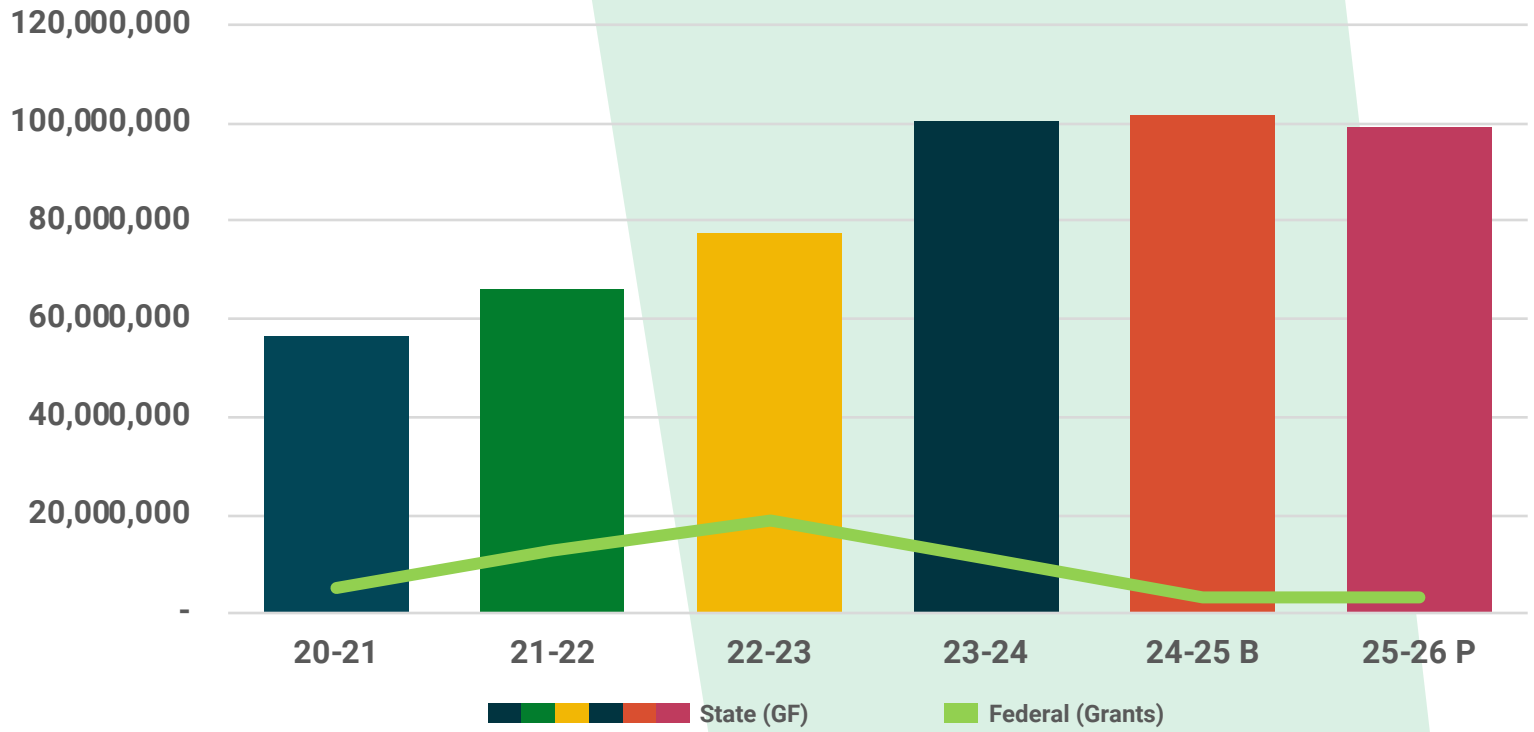
# SUMMARY OF STATE AID & FEDERAL AID

## State Aid

- Decline of 2.4% in 25–26 is due to a reduction in Transportation & BOCES aid
- Overall District has an increase of 74% State Aid over the last 6 years

## Federal Aid

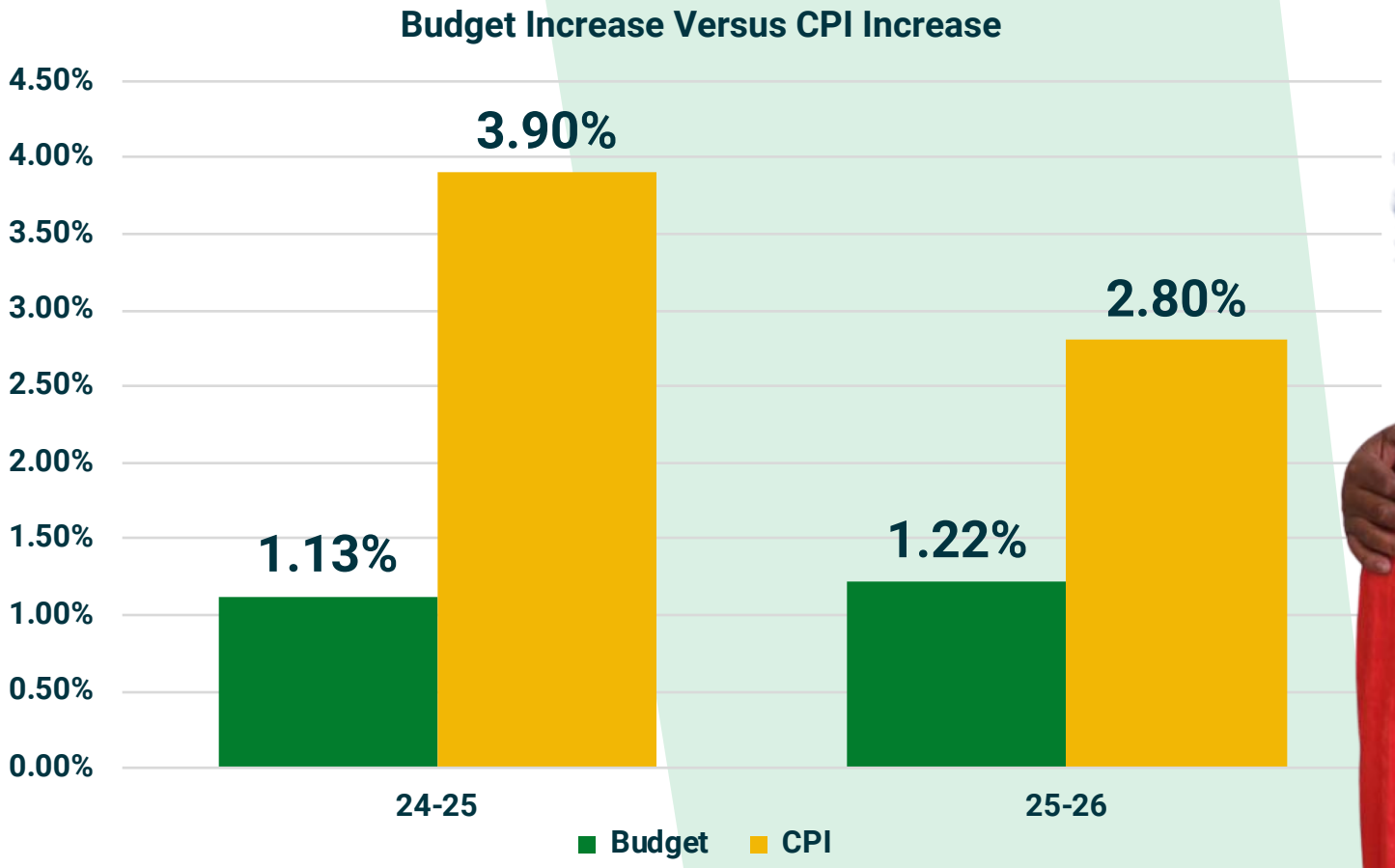
- Fluctuation in Federal aid is due to “COVID” Funding






# INCREASE IN BUDGET IS LOWER THAN THE RATE OF INFLATION

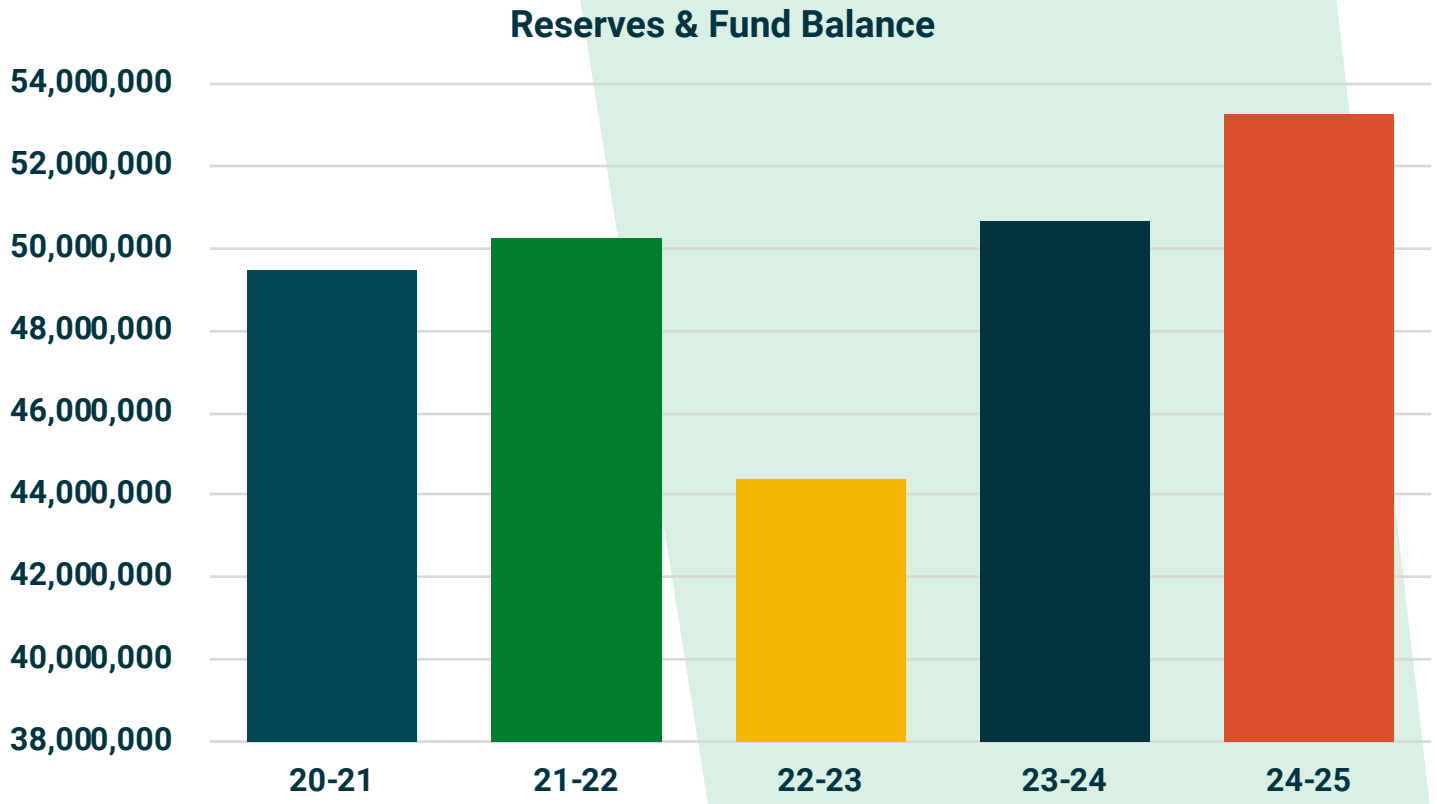
- Budget to Budget increase is 1.2%
- 24-25 Actual CPI from NYSED
- 25-26 CPI as of February 2025 (US Bureau Labor Statistics)






# MAINTAINS STRONG FINANCIAL POSITION

- Increases Reserves & Fund Balance 7.69%
- Moody's Credit Rating Aa2
- NYS OSC Fiscal Stress Monitoring – No Designation
- Decline in 22-23 due to voter approved use of Capital Reserve which has since been funded over the last 2 years






# CONTINUED INVESTMENTS IN FACILITIES

## DEVELOPING? PROJECTS:

- 23–24: Pool Resurfacing; Stage Lighting; PA/Blue Light Systems at all Elementary buildings
- 24–25: Powells' Playground, Tank Removal at 3 buildings, Bathroom Renovations, Parking Lot expansion at Drexel, 3rd floor ceiling tile replacement at MS, Loading dock repair

## PROPOSED PROJECTS:

| BUILDING | 2025–26 PROPOSED | DESCRIPTION |
|---|---|---|
| **HS** | **$80,000** | Band Room Renovations & Septic Repair |
| **MS** | **$225,000** | Bathroom Renovations, Home Ec/Tech Room |
| **Drexel** | **$125,000** | Floor/Ceiling repairs & Gym Wall Pads |
| **Dryden** | **$230,000** | Gym Mats, Bathroom Renovations, Tank Removal |
| **Park** | **$560,000** | Playground, Bathroom Renovations, Tank Removal |
| **Powells** | **$225,000** | Classroom sink Replacement, Tank Removal, Floors/Ceiling repairs |
| **TOTAL** | **$1,445,000** | |



# EXPANSION OF ACADEMIC PROGRAMS

| DESCRIPTION | $ COST |
|---|---|
| Social Emotional Learning | **50,600** |
| Saturday Academy | **145,000** |
| Summer School | **176,000** |
| Expose Scholars to Increased Out-of-District Experiences | **142,000** |



# SAVINGS

| DESCRIPTION | $ COST |
|---|---|
| Retirements, Resignations | **(994,897)** |
| Staff allocated to Grants | **(403,646)** |
| Consolidating Bus Routes | **(763,580)** |
| Remove Interfund Transfer to Capital | **(1,803,285)** |



# CHANGES FROM CURRENT YEAR BUDGET

| DESCRIPTION | 2024-25 BUDGET | 198,918,211 |
|---|---|---|
| Contractual Increases | | 6,083,672 |
| • Salary & Benefits | 4,720,326 | |
| • Debt & Interfund Transfers | (195,774) | |
| • Increase In Special Education Contractual | 1,149,604 | |
| • Increase in BOCES Services | 139,160 | |
| • BOCES – Technology | 320,300 | |
| • Misc Adjustments | (49,944) | |
| Enhanced Instructional Programs | | 304,993 |
| • Saturday WINS | 145,400 | |
| • Summer School | 176,000 | |
| • STRIVE Program (includes 3 new staff) | (403,736) | |
| • Increased funding for Security – Centegix | 89,400 | |
| • Professional Development | 104,829 | |
| • Social Emotional Learning | 50,600 | |
| • Increased Funding for Student Field Trips | 142,000 | |
| Savings | | (3,965,408) |
| • Retirements, Resignations | (994,897) | |
| • Staff allocated to Grants | (403,646) | |
| • Consolidating Bus Routes | (763,580) | |
| • Remove Interfund Transfer to Capital | (1,803,285 | |
| **PROPOSED 2025-26 GENERAL FUND BUDGET** | | **201,341,468** |

# WHY IS GLOBAL CITIZENRY IMPORTANT?

- **PROMOTES** Inclusivity and Diversity
- **PREPARES** Students for a Globalized World
- **EMPOWERS** Social Responsibility
- **FOSTERS** Critical Thinking
- **BUILDS** Stronger Communities
- **ENHANCES** Empathy and Understanding



# WHAT IS GLOBAL CITIZENRY?

A global citizen is someone who is aware of the world and takes an interest in global issues. They are connected to a global community and understand how their actions can impact people around the world.

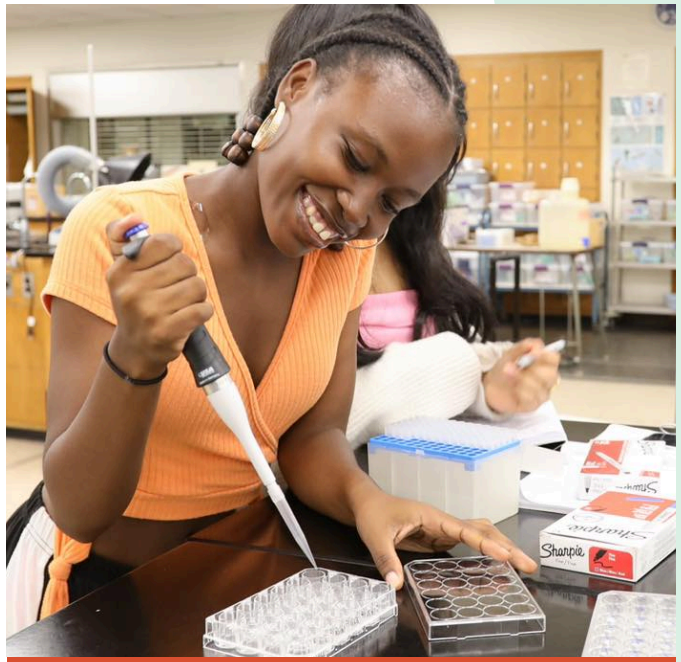
## Characteristics of global citizens:

- **CARES** about global issues like poverty, human rights, and the environment
- **UNDERSTANDS** how the world works
- **VALUES** differences in people
- **WORKS** with others to find solutions to global challenges
- **UNDERSTANDS** how decisions in one part of the world can affect people in other parts

**Global citizenship is a mindset and a way of being, rather than a formal designation or title.**



# SO, WHAT DOES IT TAKE?




## INNOVATION




## PROJECT-BASED LEARNING



## WELL-TRAINED FACULTY & STAFF

# STUDENT ACHIEVEMENT

| GRADE LEVEL | FEBRUARY 2023 PROFICIENCY RATE | FEBRUARY 2025 PROFICIENCY RATE | CHANGE IN PROFICIENCY RATE |
|---|---|---|---|
| K | 15.7% | 23.5% | +7.8 |
| 1 | 25.3% | 33.2% | +7.9 |
| 2 | 13.9% | 23.7% | +9.8 |
| 3 | 29.4% | 38.8% | +9.4 |
| 4 | 32.9% | 29.5% | -3.4 |
| 5 | 22.4% | 39.2% | +16.8 |
| **K-5** | **23.6%** | **31.8%** | **+8.2** |

| GRADE LEVEL | FEBRUARY 2023 EMERGENCY RATE | FEBRUARY 2025 EMERGENCY RATE | CHANGE IN EMERGENCY RATE |
|---|---|---|---|
| K | 25.4% | 14.2% | -11.2 |
| 1 | 64.3% | 44.4% | -19.9 |
| 2 | 51.0% | 42.7% | -8.3 |
| 3 | 49.1% | 39.4% | -9.7 |
| 4 | 38.6% | 37.4% | -1.2 |
| 5 | 50.5% | 40.1% | -10.4 |
| **K-5** | **46.6%** | **36.8%** | **-9.8** |

| CURRENT GRADE LEVEL | FEBRUARY 2023 PROFICIENCY RATE | FEBRUARY 2024 PROFICIENCY RATE | FEBRUARY 2025 PROFICIENCY RATE | CHANGE IN PROFICIENCY RATE |
|---|---|---|---|---|
| 3 | 25.3% | 24.6% | 38.8% | +13.5 |
| 4 | 13.9% | 27.9% | 29.5% | +15.6 |
| 5 | 29.4% | 33.6% | 39.2% | +9.8 |

| CURRENT GRADE LEVEL | FEBRUARY 2023 EMERGENCY RATE | FEBRUARY 2024 EMERGENCY RATE | FEBRUARY 2025 EMERGENCY RATE | CHANGE IN EMERGENCY RATE |
|---|---|---|---|---|
| 3 | 64.3% | 41.6% | 39.4% | -24.9 |
| 4 | 51.0% | 50.7% | 37.4% | -13.6 |
| 5 | 49.1% | 42.4% | 40.1% | -9.0 |

# STUDENT 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<br>**+5** additional languages<br>**+5** trilingual students |
| NYS Seal of Civic Readiness | | **154** | **255** | **+101** students |

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

# PROPOSITION 2

(Authorization to Appropriate and Expend Monies from Capital Reserve Fund for Construction, Reconstruction and Renovation)
Shall the Board of Education of the Westbury Union Free School District be hereby authorized and directed pursuant to Section 3651 of the New York State Education Law to appropriate funds from the District's capital reserve fund known as the "Facilities Maintenance and Improvement Program 2019" established by the voters on May 21, 2019, in an amount not to exceed $8,370,433 and to expend such funds to finance the construction, reconstruction, renovation and equipping of school district buildings and other facilities; and to take any and all actions necessary to effectuate the appropriation and expenditure, as described herein?

# WHAT HAPPENS IF THE BUDGET IS DEFEATED?

## We have two options:

1. **RESUBMIT** the same proposal or a revised one for a revote
2. **ADOPT** a contingent budget

* If residents vote down the budget a second time, the district MUST adopt a contingent budget
  - A district that adopts a contingent budget would have to levy the same amount of taxes in the current year or less

## Budget being presented has a TAX FREEZE



# HOW DOES A CONTINGENT BUDGET IMPACT OUR SCHOOLS

## Adopting a contingent budget prohibits a district from spending any money in certain areas including:

- Community use of school facilities (unless all costs are reimbursed to the district);
- New equipment purchases;
- Nonessential maintenance;
- Capital expenditures (except in emergencies);
- Salary increases for non-instructional, non-unionized employees; and
- Certain field trips and student supplies



# NEXT STEPS

- Email Questions to budget@westburyschools.org
- Check our website for detailed budget information
- Community Presentations
- Budget Hearing May 6
- Budget Vote May 20






WESTBURY UNION FREE SCHOOL DISTRICT
ESTD 1921

# THANK YOU