



2025–2026

PROPOSED BUDGET

Presented on April 8, 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

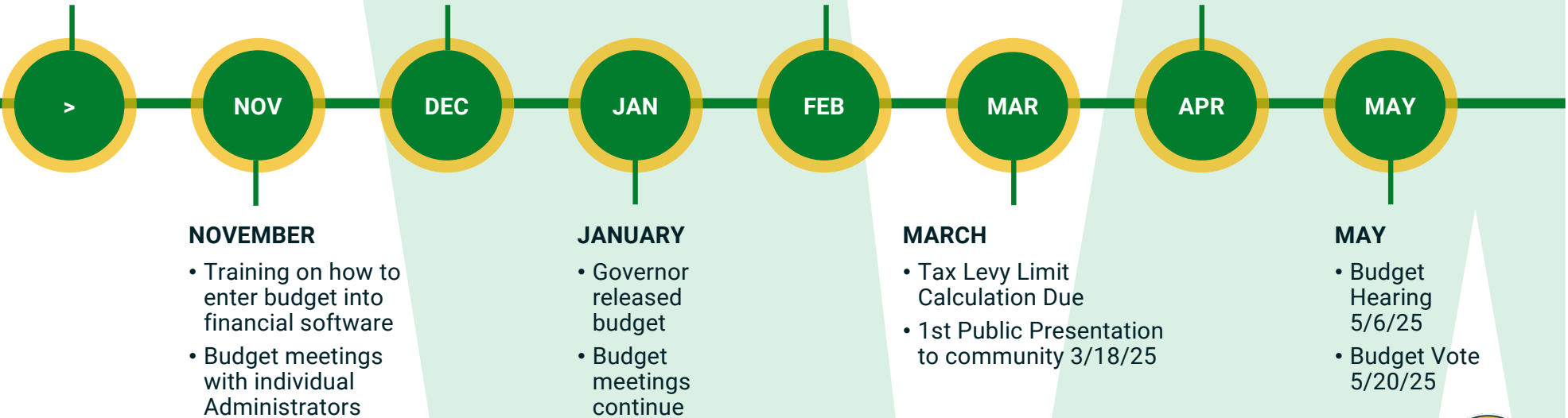
Brendan P. Gallivan, Asst. Superintendent for Secondary C&I

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



BUDGET PROCESS

BOE ADOPTED BUDGET CALENDAR



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

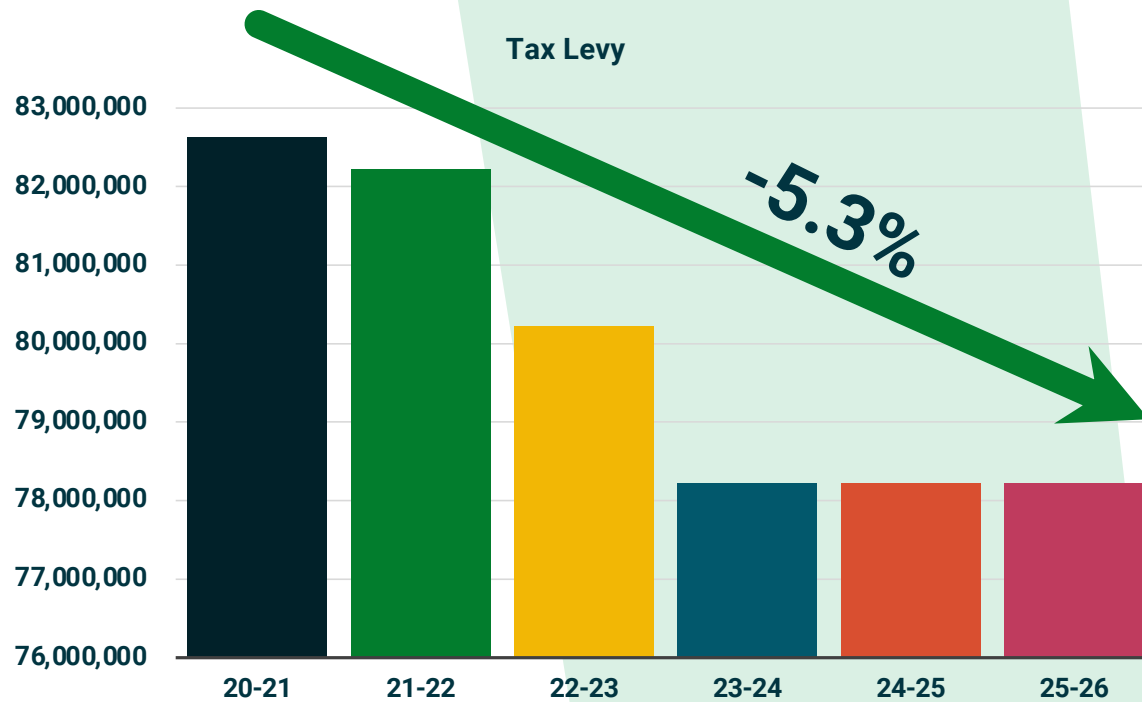
DESCRIPTION	2025-26 PROPOSED BUDGET	2024-25 BUDGET	\$ CHANGE	% CHANGE
Proposed Expenditures	201,341,468	198,918,211	2,423,257	1.22%
PROPOSED REVENUES				
School Tax	78,218,042	78,218,042	0	0.00%
State/Federal Aid	99,017,128	101,490,433	(2,473,305)	-2.44%
Appropriated Reserves	16,850,105	13,050,000	3,800,105	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

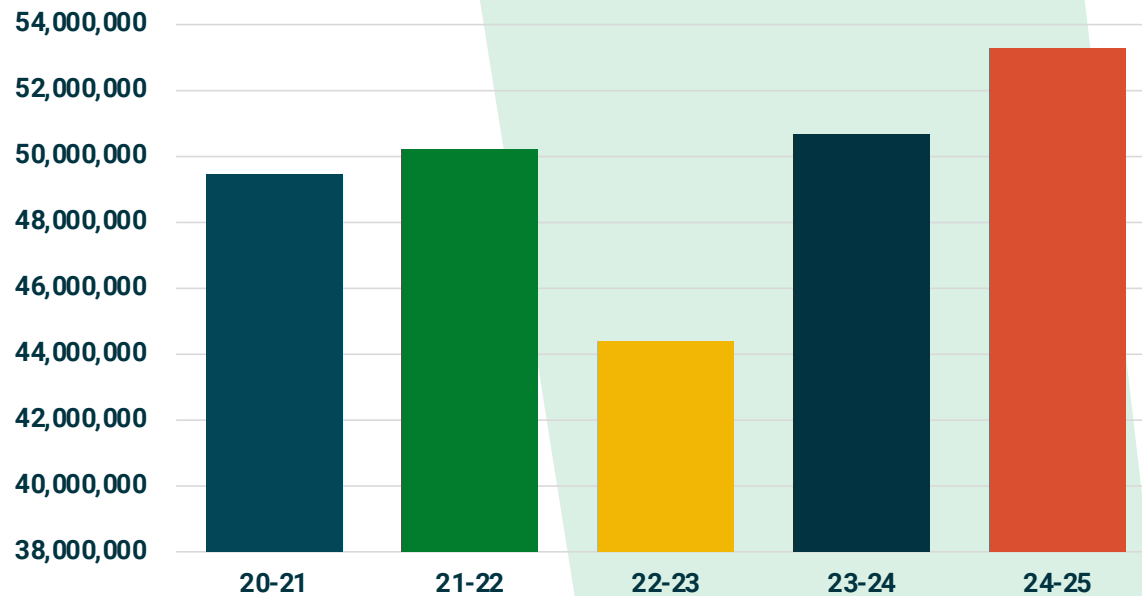
- Tax Levy has been lowered by 5.3% over the last 6 years



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

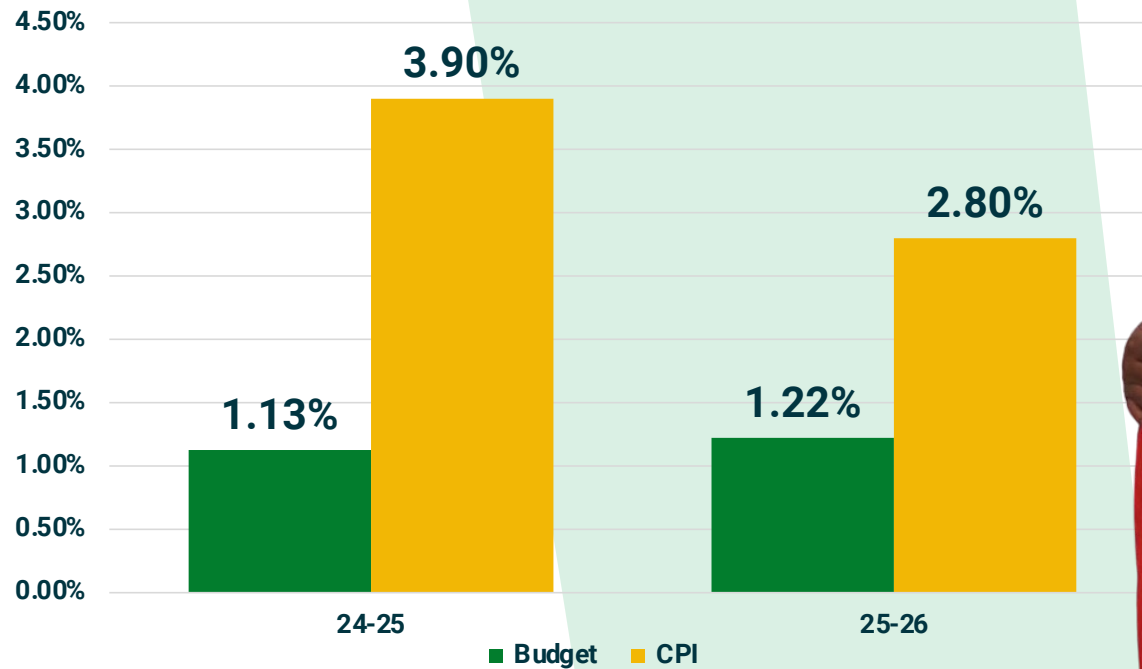
Reserves & Fund Balance



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)

Budget Increase Versus CPI Increase



PROPOSITION 2

- 2019 Voters approved to establish and fund a capital reserve account
- Funds are already available
- No additional Cost to the Taxpayers

(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?



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	



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



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



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**





THANK YOU