



2026–2027

# PROPOSED BUDGET

*Presented on March 17, 2026*

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!

- **Student Travel Opportunities**
  - WHS Japan Trip
  - WHS Dominican Republic Trip
  - District-wide 5th Grade Philadelphia Trip
- **IB Diploma Programme**
- **Technology**
  - Chromebook Refresh Program
- **Special Education Programming Expansion**
- **Safety & Security Enhancements**
  - Security Vestibules



# BUDGET PROCESS

OCT/  
FEB

## OCTOBER- FEBRUARY

- Budget Meetings with Building Principals and Department Heads

MAR

## MARCH

- 1<sup>st</sup> Public Presentation to Community  
**3/10/26**
- 2<sup>nd</sup> Public Presentation  
**3/17/26**
- 3<sup>rd</sup> Public Presentation  
**3/30/26**

APR

## APRIL

- BOE Adopts Budget **4/14/26**

MAY

## MAY

- Budget Hearing  
**5/5/26**
- Budget Vote  
**5/19/26**



# KEY FACTORS



**STATE  
AID**



**TAX LEVY  
& NYSED  
TAX CAP**



**DECLINING  
ENROLLMENT**



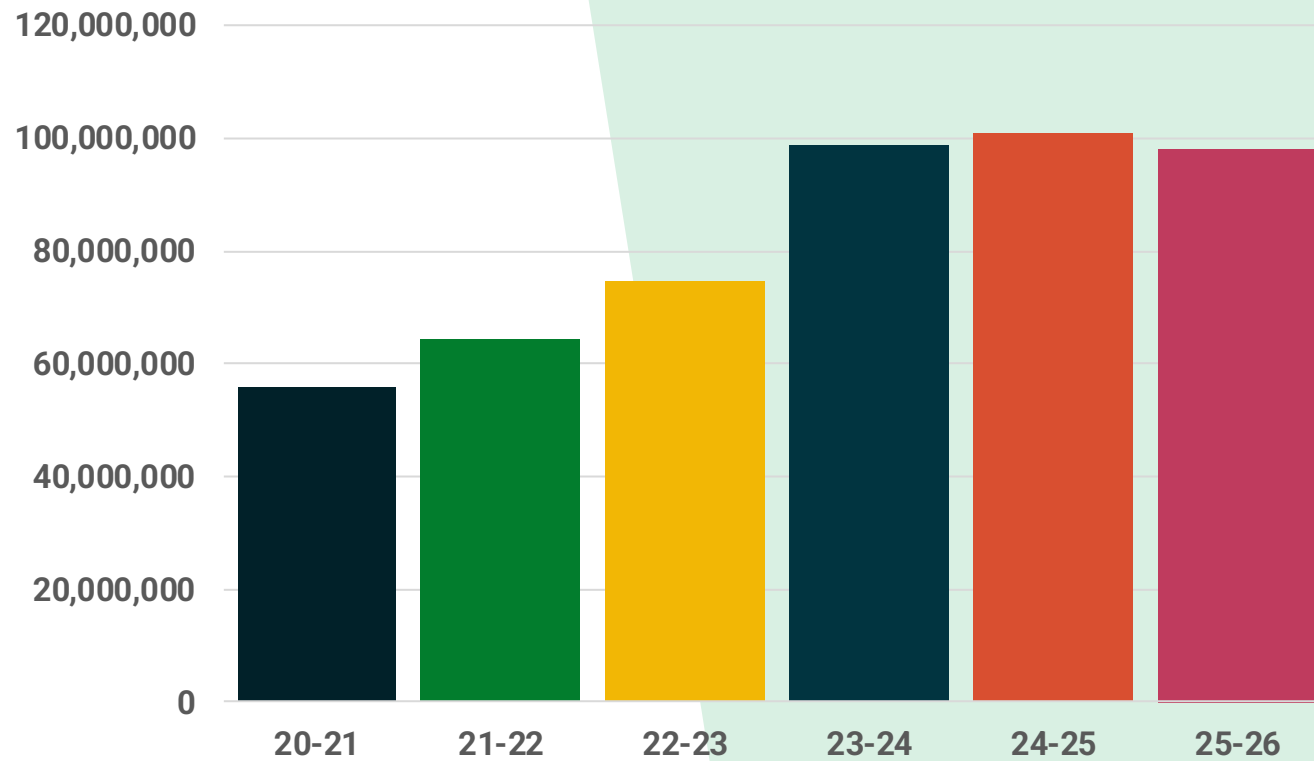
**RISING  
COSTS**



# STATE AID

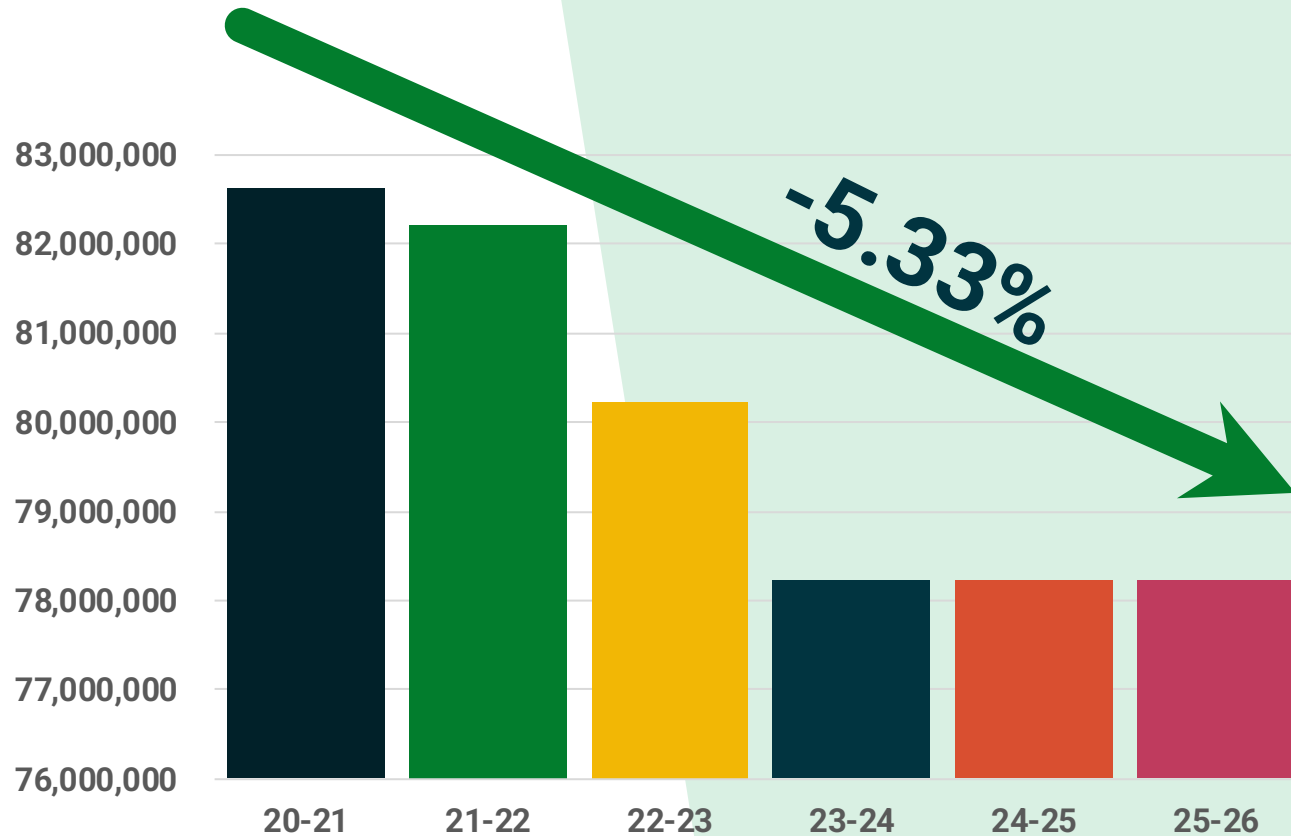
## State Aid

- Foundation Aid increased **75.4%** since 20-21
- Stabilization of Foundation Aid since 23-24



# EXECUTIVE SUMMARY

- BOE responded to increase in Foundation aid by reducing the tax levy 3 consecutive years by **5.33%**

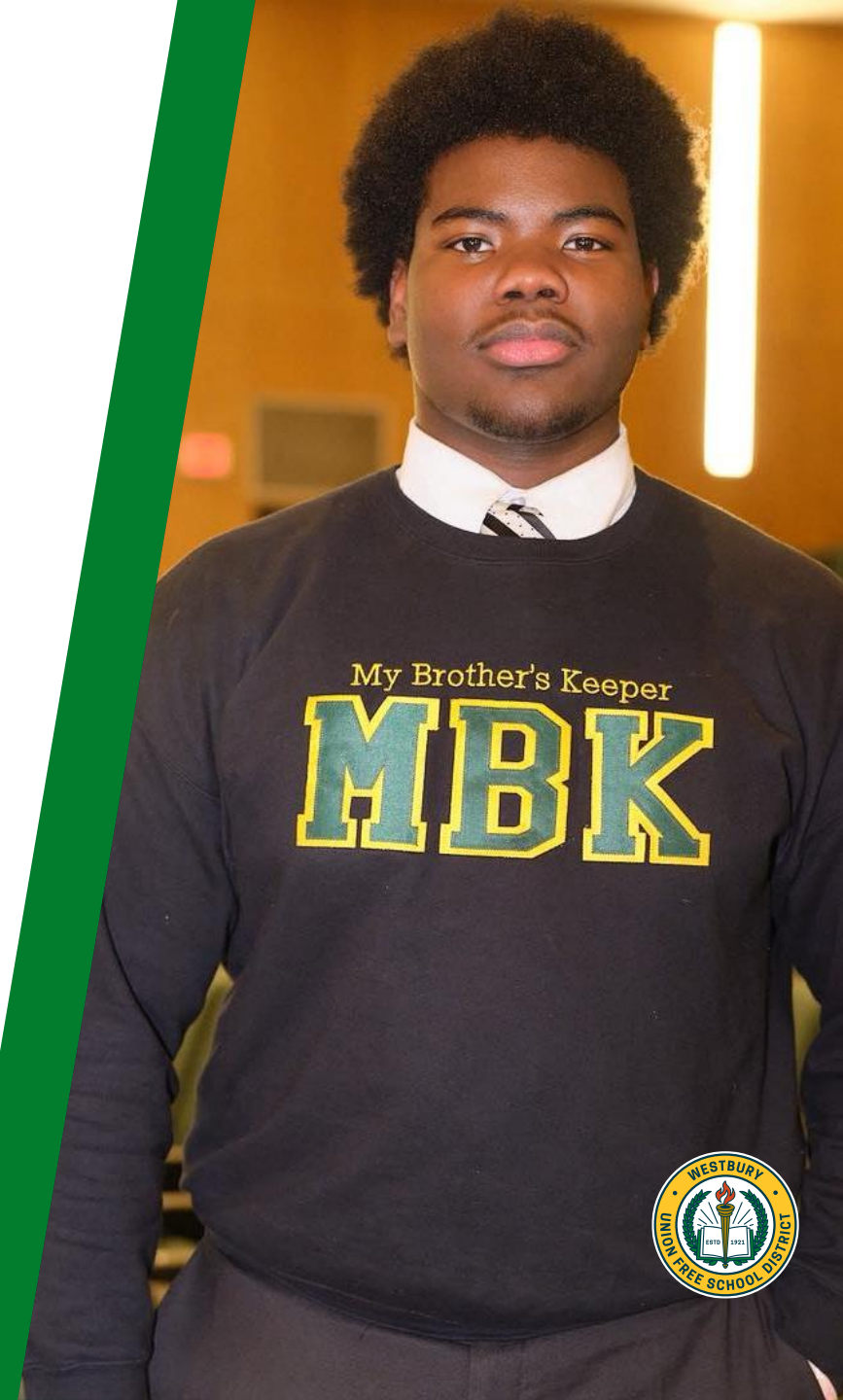
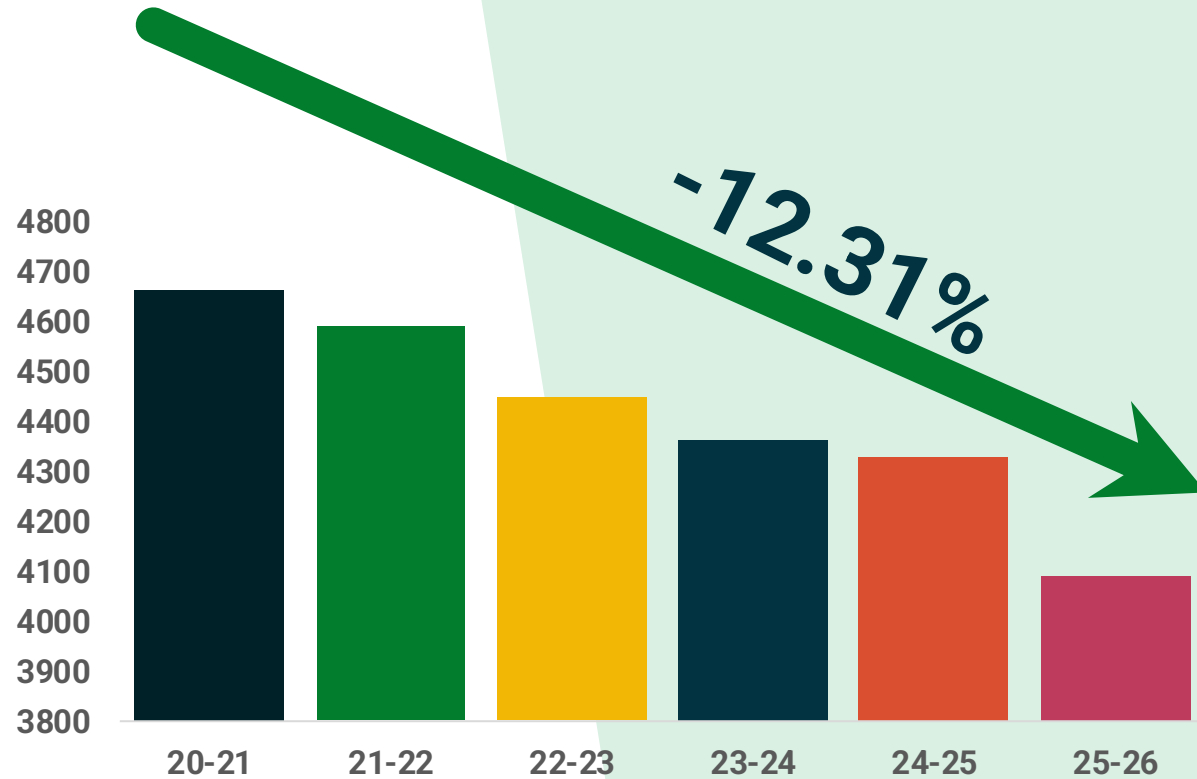


- BOE responded to the stabilization of Foundation aid in freezing the tax levy for 2 consecutive years
- Due to rising costs, the BOE will be unable to sustain another tax freeze for the 26-27 school year

<b>Tax Cap Levy Limit</b>	<b>\$81,130,250</b>
<b>Dollar Change</b>	<b>\$2,912,208</b>
<b>% Change</b>	<b>3.72%</b>
<b>Target Tax Increase</b>	<b>2.0–2.50%</b>

# DECLINING ENROLLMENT

- Enrollment has declined by 574 students or **12.31%**
- Reduced State Funding
- Retirements may not be replaced



# 2026-27 BUDGET EXPENSE INCREASES/REDUCTIONS

<b>2025-2026 EXPENSE BUDGET</b>		<b>\$201,341,468</b>	
Salary & Benefits	\$5,918,407		
Tuition: Charter Schools	\$2,586,753		
Special Ed Contractual	\$1,253,500		
Transportation	\$334,881		
Insurance	\$133,533		
BOCES	\$335,439		
Retirements	(\$1,242,780)		
Miscellaneous	(\$139,874)		
Total Increases		\$9,179,859	4.56%
<b>2026-2027 EXPENSE BUDGET</b>		<b>\$210,521,327</b>	



# 2026-27 BUDGET REVENUE INCREASES/REDUCTIONS

2025-2026 REVENUE BUDGET			\$201,341,468	
State & Federal Aid	\$3,640,381			
Unappropriated Fund Balance Excess	\$2,130,601			
Miscellaneous	\$43,201			
Tax Increase	\$3,365,676	4.30%		
			\$9,179,859	4.56%
2026-2027 REVENUE BUDGET			\$210,521,327	



# 2026-27 BUDGET REVENUE INCREASES/REDUCTIONS

<b>2025-2026 REVENUE BUDGET</b>			<b>\$201,341,468</b>	
State & Federal Aid	\$3,640,381			
Unappropriated Fund Balance Excess	\$2,130,601			
<b>Use of Reserves</b>	<b>\$1,410,000</b>			
Miscellaneous	\$43,201			
Tax Increase	\$1,955,676	2.50%		
			\$9,179,859	4.56%
<b>2026-2027 REVENUE BUDGET</b>			<b>\$210,521,327</b>	



## NEXT STEPS

- Email Questions to [budget@westburyschools.org](mailto:budget@westburyschools.org)
- Check our website for detailed budget information





**THANK YOU**