



2026–2027

# PROPOSED BUDGET

*Presented on March 30, 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**



# EXECUTIVE SUMMARY

- Academic, Athletic, and Arts Programs Maintained
- Continued Investment in Facilities
- Focus on Safety and Security Continues
  - Addition of security officers
- Contractual Expenses Increase by 5%
- Declining Enrollment Enables Cost Savings
  - Some retirees will not have to be replaced
  - Saturday WINS Academy
- Use of Excess Reserves
- Budget to Budget Increase of 4.27%
- Tax Increase of 2.45%



# KEY FACTORS



**RISING  
COSTS**



**TAX LEVY  
& NYSED  
TAX CAP**



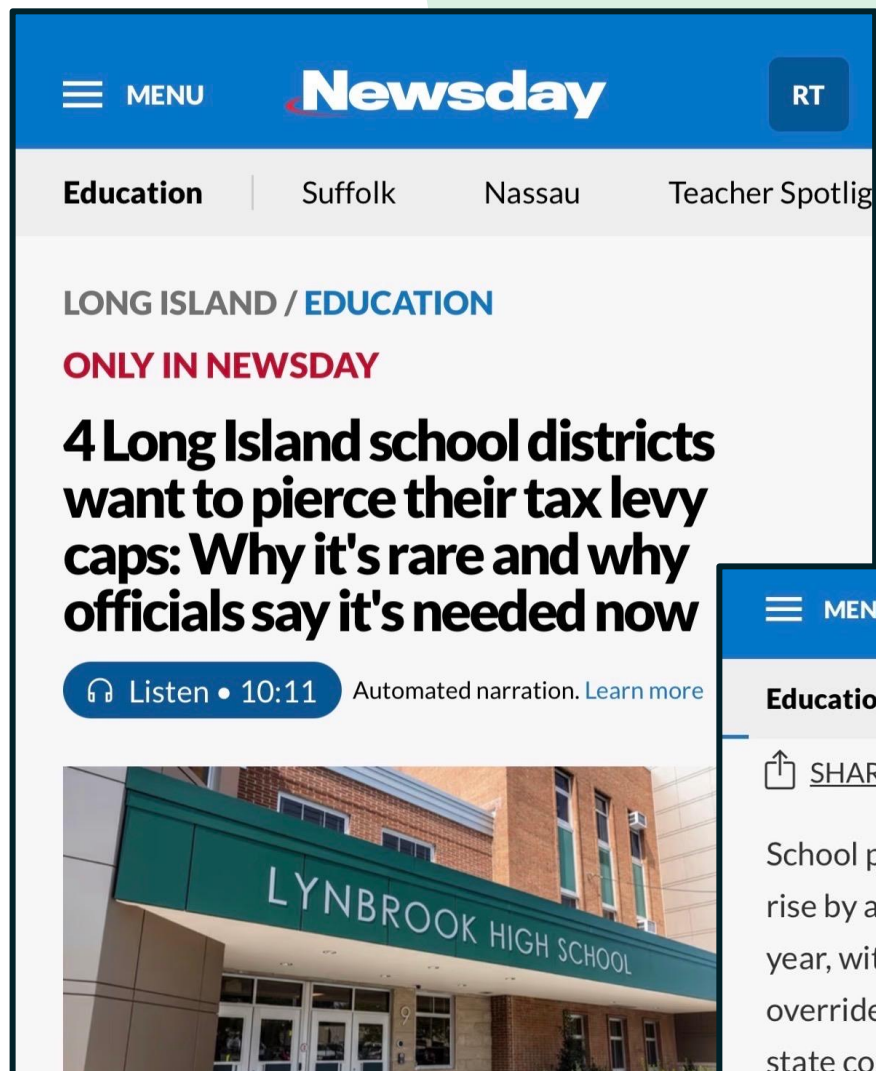
**DECLINING  
ENROLLMENT**



**STATE  
AID**



# NEWSDAY HIGHLIGHTS



Newsday RT


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LONG ISLAND / EDUCATION

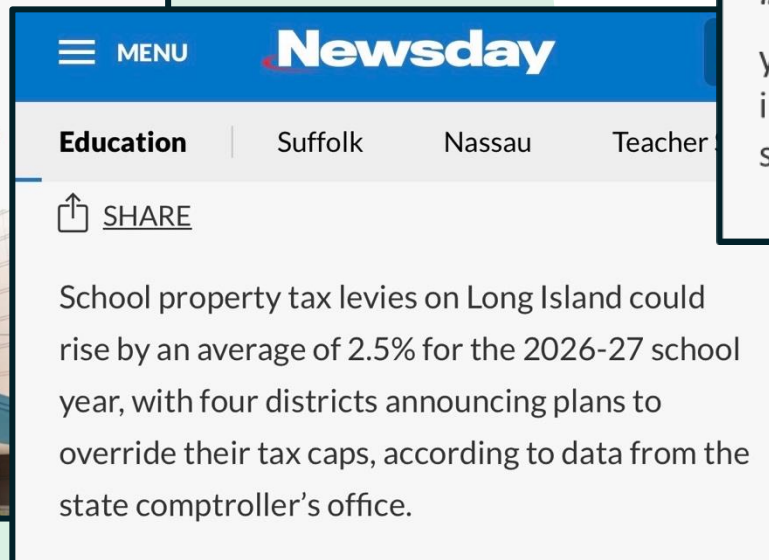
ONLY IN NEWSDAY

## 4 Long Island school districts want to pierce their tax levy caps: Why it's rare and why officials say it's needed now

Listen • 10:11 Automated narration. [Learn more](#)



The fact that four are trying to do so this year indicates just how tough it has been for districts to balance their budget in a “sustained inflationary environment,” he said.

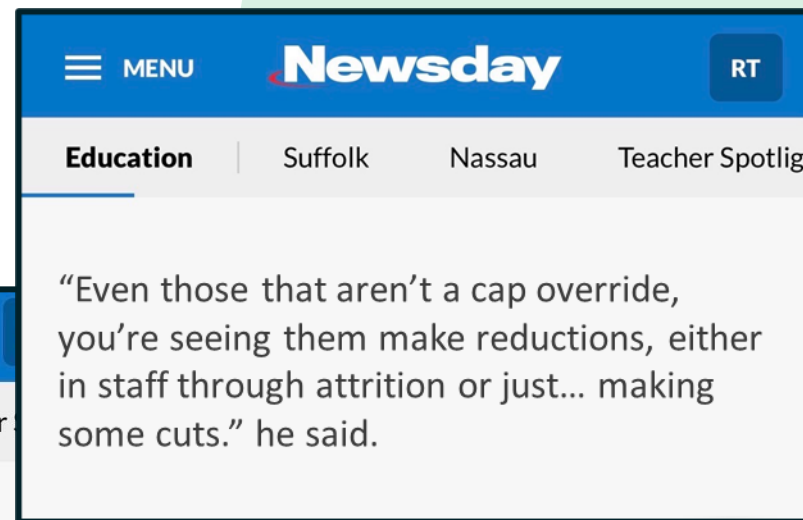


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SHARE

School property tax levies on Long Island could rise by an average of 2.5% for the 2026-27 school year, with four districts announcing plans to override their tax caps, according to data from the state comptroller’s office.



Newsday RT

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“Even those that aren’t a cap override, you’re seeing them make reductions, either in staff through attrition or just... making some cuts.” he said.

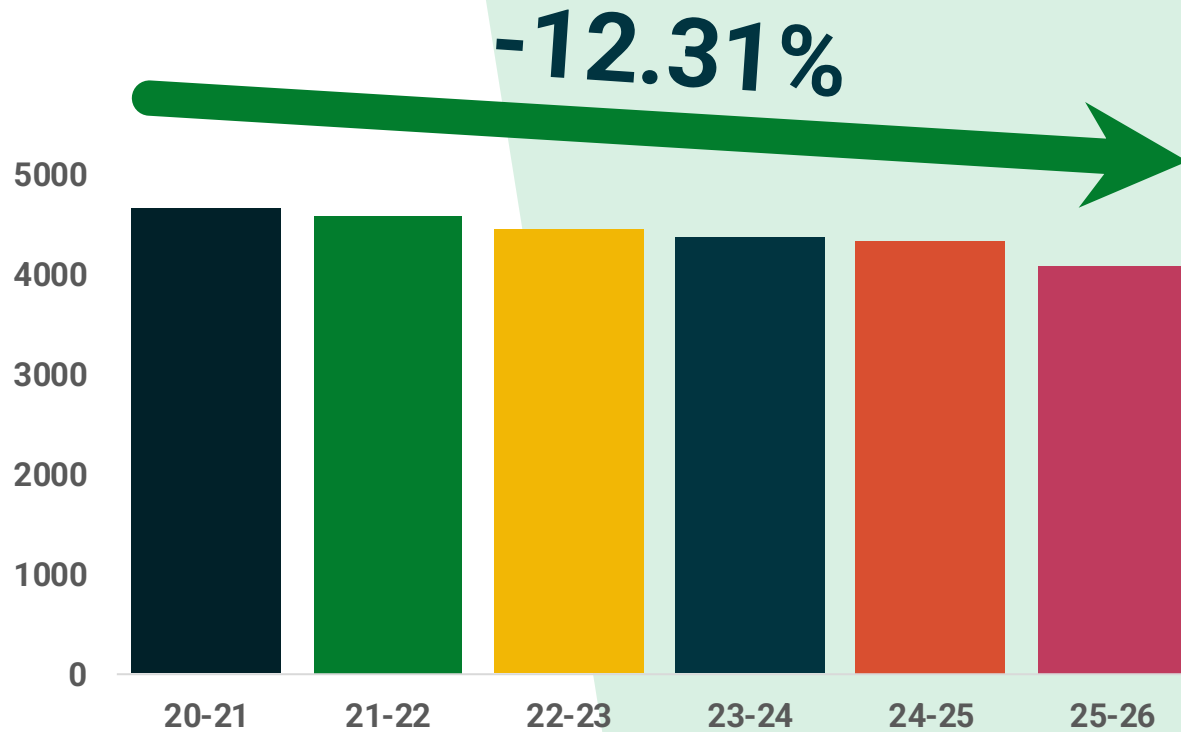
# SIGNIFICANT EXPENSE INCREASES

Salary & Benefits	\$5,918,407
Tuition: Charter & Private Schools	\$2,586,753
Special Ed Contractual	\$1,253,500
Transportation	\$334,881
Insurance	\$133,533
BOCES	\$309,914



# ENROLLMENT TRENDS AND PROJECTED COST ALIGNMENT

- Enrollment has declined by 574 students or **12.31%**
- Retirees may not be replaced
- Saturday Academy operating costs reduced



# SIGNIFICANT EXPENSE REDUCTIONS

Retirees Not To Be Replaced	\$1,058,041
Retirees To Be Replaced	\$645,000
Saturday Academy Operating Costs Reduced	\$142,157
Utilizing Grant Funding to Pay Staff Costs	\$152,611
Reduction in Planned Projects	\$581,000
Debt Service	\$88,026

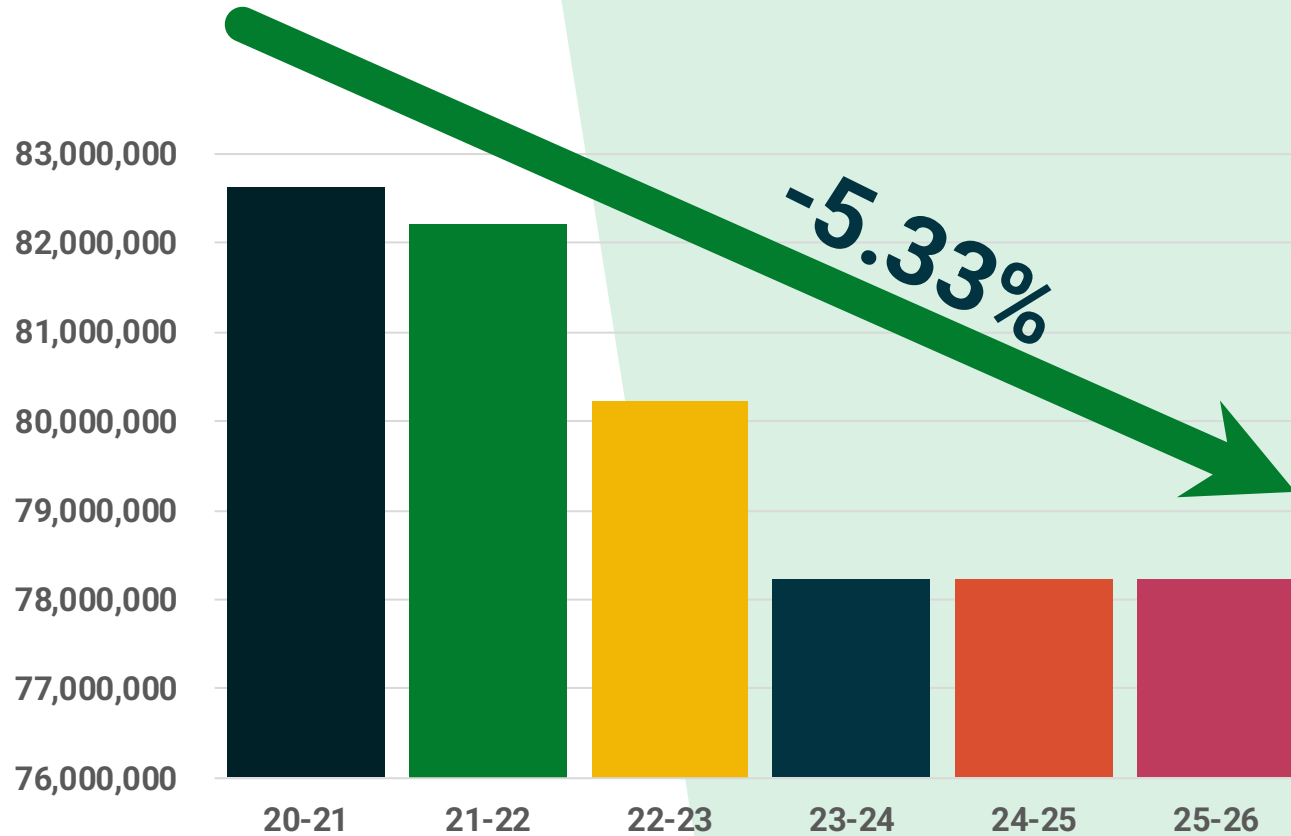


# PLANNED ADDITIONS

CURRICULUM	
Decodable Classroom Libraries	\$360,000
STAFFING	
Security - Arrow	\$512,000
Instructional (BCBA, Speech, OT, Teacher)	\$408,000
Maintainers, Cleaners	No Cost



- 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>

# MIX OF REVENUE SOURCES USED TO FUND INCREASE IN EXPENSES

<b>TOTAL EXPENSE INCREASE</b>		<b>\$8,590,887</b>
State & Federal Aid	\$3,640,000	
Unappropriated Fund Balance Excess	\$2,130,601	
Use of Reserves	\$864,000	
Miscellaneous	\$43,201	
Tax Increase	\$1,912,704	
<b>TOTAL REVENUE INCREASE</b>		<b>\$8,590,887</b>



# 26–27 PROPOSED BUDGET SUMMARY

- Budget to Budget increase of 4.27%
- Tax Levy Increase of 2.45%

DESCRIPTION	2026–27 BUDGET	2025–26 BUDGET	\$ CHANGE	% CHANGE
Support Services	20,790,031	20,813,703	(23,672)	-0.11%
Instructional	122,789,440	117,121,631	5,667,809	4.84%
Transportation	13,278,100	12,943,219	334,881	2.59%
Community Services	6,500	6,500	-	0.00%
Employee Benefits	47,566,452	44,866,557	2,699,895	6.02%
Debt & Interfund Transfers	5,501,832	5,589,858	(88,026)	-1.57%
<b>TOTAL</b>	<b>209,932,355</b>	<b>201,341,468</b>	<b>8,590,887</b>	<b>4.27%</b>
School Tax	80,130,746	78,218,042	1,912,704	2.45%
State/Federal Aid	102,657,509	99,017,128	3,640,381	3.68%
Reserves	19,844,706	16,850,105	2,994,601	17.77%
Misc	7,299,394	7,256,193	43,201	0.60%
<b>TOTAL</b>	<b>209,932,355</b>	<b>201,341,468</b>	<b>8,590,887</b>	<b>4.27%</b>



## NEXT STEPS

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





**THANK YOU**