



2026–2027

# PROPOSED BUDGET

*Presented on April 14, 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
  - HS Auditorium & Chorus Room Renovations
  - MS PA System Upgrades
  - Drexel, MS & Park Library Renovations
- Focus on Safety and Security Continues
  - Addition of security officers
- 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 4.21%
- Tax Increase of 2.30%



# 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



# SIGNIFICANT EXPENSE REDUCTIONS

Retirees Not To Be Replaced	<b>\$1,058,041</b>
Retirees To Be Replaced	<b>\$755,082</b>
Saturday Academy Operating Costs Reduced	<b>\$142,157</b>
Utilizing Grant Funding to Pay Staff Costs	<b>\$152,611</b>
Reduction in Planned Projects	<b>\$581,000</b>
Debt Service	<b>\$88,026</b>



# PLANNED ADDITIONS

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



# 26–27 PROPOSED BUDGET SUMMARY

- Budget to Budget increase of 4.21%
- Tax Levy Increase of 2.30%

DESCRIPTION	2026–27 BUDGET	2025–26 BUDGET	\$ CHANGE	% CHANGE
Support Services	20,742,426	20,813,703	(71,277)	-0.34%
Instructional	122,651,963	117,121,631	5,530,332	4.72%
Transportation	13,278,100	12,943,219	334,881	2.59%
Community Services	6,500	6,500	-	0.00%
Employee Benefits	47,641,452	44,866,557	2,774,895	6.18%
Debt & Interfund Transfers	5,501,832	5,589,858	(88,026)	-1.57%
<b>TOTAL</b>	<b>209,822,273</b>	<b>201,341,468</b>	<b>8,480,805</b>	<b>4.21%</b>
School Tax	80,020,664	78,218,042	1,802,622	2.30%
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>209,822,273</b>	<b>201,341,468</b>	<b>8,480,805</b>	<b>4.21%</b>



## NEXT STEPS

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





**THANK YOU**