

Frontier Central Schools



Budget Presentation #3

March 18th, 2025

Dr. Christopher Thuman



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Agenda

Budget Appropriations/Revenue Projections

Proposition #1 Draft Language

Capital Outlay Project

Security Camera Upgrades

Bus and Facilities Vehicle Purchase Proposition

Proposition #2 Draft Language

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Projected Budget Appropriations

Projected Appropriations 25-26			
	Audited	Budget	Proposed
	2023-24	2024-25	2025-26
Salaries	\$ 52,218,708	\$ 53,851,350	\$ 56,005,404
Benefits	\$ 23,789,710	\$ 24,499,013	\$ 26,336,439
BOCES	\$ 9,249,501	\$ 9,823,690	\$ 10,160,054
Debt Service	\$ 7,799,672	\$ 8,873,403	\$ 9,118,330
Equipment/Supplies & Contractual	\$ 6,082,546	\$ 9,016,110	\$ 10,349,037
Total Budget	\$ 99,140,137	\$ 106,063,566	\$ 111,969,264

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Revenue Outlook

Revenue Estimates	<u>2023 - 2024</u> <u>Actual</u>	<u>2024 - 2025</u> <u>Budget</u>	<u>2025 - 2026</u> <u>Estimated</u>
Projected Property Tax (Including Pilots)	47,025,507	48,700,189	48,928,807
State Aid & Federal Aid	46,876,730	47,499,243	50,488,895
Eric County Sales Tax	7,385,514	5,650,000	6,825,000
Miscellaneous	3,034,332	1,268,115	2,668,000
Appropriated Fund Balance	2,680,924	2,867,749	3,058,562
Total Estimated Revenues	107,003,007	105,985,296	111,969,264
Tax Cap %	2.81%	3.95%	3.30% - 3.59%

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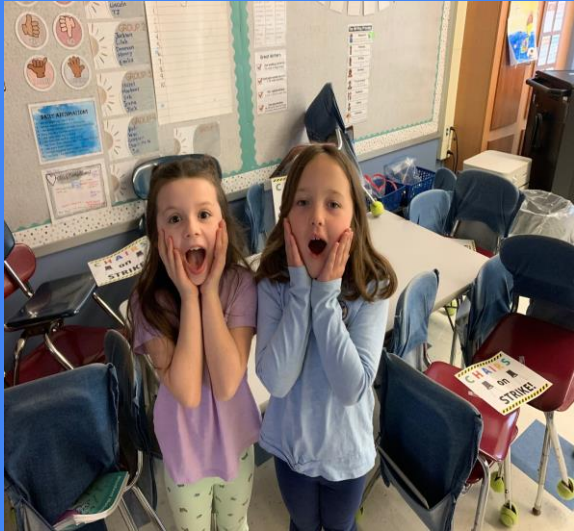
PROPOSITION NO. 1 – 2025-2026 BUDGET

Shall the following resolution be adopted, to wit:

RESOLVED, that the budget for the Frontier Central School District (the “District”) be authorized to expend an amount not to exceed \$111,969,264 for the fiscal year commencing July 1, 2025, and ending June 30, 2026, as presented by the Board of Education, is hereby approved and adopted, and the required funds therefore are hereby appropriated, and the necessary real property taxes required shall be raised by a tax on the taxable property in the District to be levied and collected as required by law.

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Capital Outlay Project

Districts may perform Capital Outlay Projects on 1 facility after approval from SED Facilities Planning. Expenditures are limited to \$100,000 and Building Aid is paid the following year instead of a 15-year term.

2025-2026 will be focused on Cloverbank ES with some building design and security upgrades, as well as a new marquee.

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**EVERY MOVE
YOU MAKE**



**WE'LL BE
WATCHING
YOU**



Security Camera Upgrades

Districts may perform Security Camera upgrades throughout the district. Expenditures are limited to \$35,000 and aid is paid the following year instead of a 15-year term.

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2025-2026 Proposition

3 Diesel powered 65-passenger buses - \$477,240.75

2 electric powered facilities vehicle - \$60,495.43 each

Total Costs - \$598,231.61

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Proposition No. 2 - Purchase and Financing of School Buses and Similar Vehicles

Shall the following resolution be adopted, to wit:

RESOLVED, that the Board of Education of the Frontier School District (the "District"), is hereby authorized to purchase school buses and similar vehicles, including equipment, machinery and apparatus used in connection therewith, for use in the transportation program of the District, at an estimated maximum cost of \$598,232 (with such estimated maximum cost reflecting the value of any trade-ins), and the sum of \$598,232, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of the District and all other eligible legal fund sources; and in anticipation of such tax, bonds or other obligations (including, without limitation, obligations arising under leases, lease/purchase contracts or installment purchase contracts) of the District are hereby authorized to be issued in an aggregate principal amount not to exceed \$598,232 and shall be issued or entered into in accordance with applicable provisions of New York State law, and that New York State Transportation Aid funds expected to be received by the District are anticipated to offset a substantial part of such costs, and such funds, to the extent received, shall be applied to offset and reduce the amount of taxes herein authorized to be levied.



Questions/Feedback?

Thank you very much for your support.

