



Peekskill City School District

OPERATIONS AND MAINTENANCE PROPOSED BUDGET 2023-2024

DIRECTOR OF FACILITIES, CARMINE CRISCI





Operations & Maintenance Supports the Promise



Peekskill's Promise

Our Mission is to educate and empower all students to strive for excellence as life-long learners who embrace diversity and are contributing members of a global society.



**Rigorous
PreK-12 Aligned
and Culturally
Responsive
Academics**



**Robust
Literacy
and STEAM
Opportunities**



**Whole-Child
Commitment**

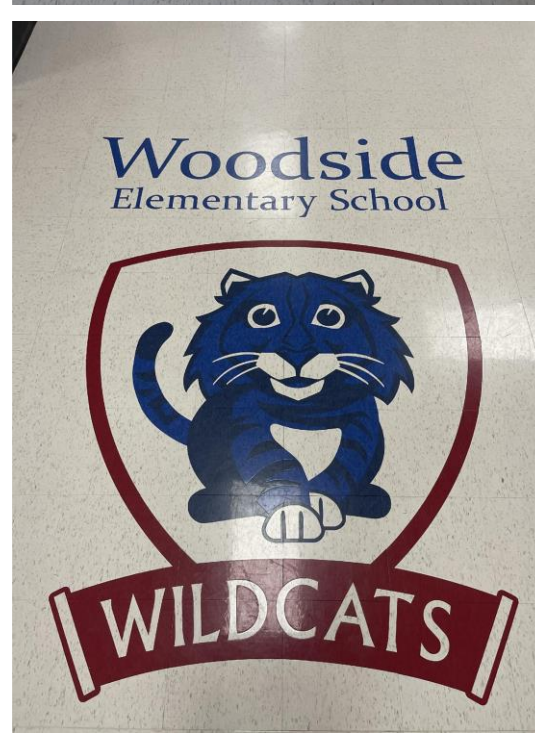


**Enrichment
Experiences
For All**



**Powerful
Parent, Family
and Community
Partnerships**







High School Library Project





High School Library Project





Woodside Elementary





From Hallway to STEAM Wonder Lab



OPERATION OF PLANT BUDGET TO BUDGET

DESCRIPTION	2022-23 BUDGET	2023-24 NEW BUDGET	Inc/Dec \$	Inc/Dec %
CUSTODIAL SALARIES	1,859,464	1,913,324	53,860	2.90%
EQUIPMENT	62,000	62,000	0	0.00%
SUPPLIES	203,500	194,350	-9,150	-4.50%
GAS & OIL	371,650	403,065	31,415	8.45%
WATER	60,994	65,877	4,883	8.01%
ELECTRIC	772,987	849,684	76,697	9.92%
DISPOSAL SERVICES	126,600	126,600	0	0.00%
BOCES SERVICES	151,844	144,148	-7,696	-5.07%
POSTAGE & TELEPHONE	65,448	65,448	0	0.00%
CONTRACTUAL	36,362	36,362	0	0.00%
OPERATION OF PLANT TOTAL	\$3,710,849	\$3,860,858	\$150,009	4.04%

CUSTODIAL STAFFING

	2022-23 FTE	Sq.Ft. Per Cust.	2023-24 FTE	Sq.Ft. Per Cust.
Peekskill High School	7.3	27,233	7.3	24,497
Peekskill Middle School	6.3	26,226	6.3	26,226
Hillcrest Elementary School	3.3	25,384	3.3	25,384
Woodside Elementary School	3.3	26,250	3.3	26,250
Oakside Elementary School	3.3	28,373	3.3	28,373
Uriah Hill Jr. Elementary School	2.3	35,604	2.3	35,604
Ford Administration Building	1	29,000	1	29,000
Parent Resource, Transportation, Registration and Operations & Maintenance	.3	13,300	.3	13,300
TOTAL	27.1		27.1	

MAINTENANCE OF PLANT BUDGET TO BUDGET

DESCRIPTION	2022-23 BUDGET	2023-24 NEW BUDGET	Inc/Dec \$	Inc/Dec %
MAINTENANCE SALARIES	889,232	934,618	45,386	5.10%
EQUIPMENT	36,061	41,061	5,000	13.87%
SUPPLIES	162,300	162,150	-150	-0.09%
BUILDING EQUIP REPAIR CONTRACT	102,000	104,000	2,000	1.96%
BUILDING REPAIR CONTRACT	210,000	214,000	4,000	1.90%
PROFESSIONAL SERVICES	85,400	87,000	1,600	1.87%
BUILDING & GROUNDS EQUIP REPAIR	45,000	45,000	0	0%
HVAC REPAIRS	120,000	124,000	4,000	3.33%
BOCES	28,498	29,052	554	1.90%
MAINTENANCE OF PLANT TOTAL	\$1,699,571	\$1,740,881	\$41,310	2.43%



MAINTENANCE STAFFING

	2022-2023	2023-2024
MECHANIC II	4	4
MECHANIC I	1	1
LABORER	3	3
TOTAL	8	8



O&M BUDGET TO BUDGET REVIEW

ACCOUNT	2022-23 BUDGET	2023-24 NEW BUDGET	Inc/Dec \$	Inc/Dec %
1620....OPERATION OF PLANT	\$3,710,849	\$3,860,858	\$150,009	4.04%
1621....MAINTENANCE OF PLANT	\$1,699,571	\$1,740,881	\$41,310	2.43%
GRAND TOTALS	\$5,410,420	\$5,601,739	\$191,319	3.54%

CAPITAL PROJECTS BUDGET 2023-24

PROJECTS UNDER CONSIDERATION

ACCOUNT	2022-23 BUDGET	2023-24 NEW BUDGET
9950....Inter-fund Transfer-Capital Projects	\$500,000	\$500,000

VESTIBULE SECURITY UPGRADES

- SECONDARY SET OF DOORS
- ELECTRONIC DOOR CONTROLS
- NEW MAIN ENTRANCE DOORS AS NEEDED

Questions & Comments

