



Peekskill City School District

OPERATIONS AND MAINTENANCE PROPOSED BUDGET 2024-2025

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**













OPERATION OF PLANT BUDGET TO BUDGET

DESCRIPTION	2023-24 BUDGET	2024-25 NEW BUDGET	Inc/Dec \$	Inc/Dec %
CUSTODIAL SALARIES	2,053,911	2,004,674	-49,237	-2.46%
EQUIPMENT	107,000	107,000	0	0.00%
SUPPLIES	194,350	213,650	19,300	9.03%
GAS & OIL	469,500	501,640	32,140	6.41%
WATER	65,877	72,378	65,01	8.98%
ELECTRIC	849,684	933,488	83,804	8.98%
DISPOSAL SERVICES	126,600	129,080	2,480	1.92%
BOCES SERVICES	144,148	144,148	0	0.00%
POSTAGE & TELEPHONE	65,448	65,448	0	0.00%
CONTRACTUAL	36,362	37,562	1,200	3.19%
OPERATION OF PLANT TOTAL	\$4,112,880	\$4,209,068	\$96,188	2.29%

CUSTODIAL STAFFING

	2023-24 FTE	Sq.Ft. Per Cust.	2024-25 FTE	Sq.Ft. Per Cust.
Peekskill High School	7.3	27,233	7.5	24,497
Peekskill Middle School	6.3	26,226	6.5	26,226
Hillcrest Elementary School	3.3	25,384	3.5	25,384
Woodside Elementary School	3.3	26,250	3.5	26,250
Oakside Elementary School	3.3	28,373	3.5	28,373
Uriah Hill Jr. Elementary School	2.3	35,604	2.5	35,604
Ford Administration Building	1	29,000	1	29,000
Parent Resource, Transportation, Registration, Operations & Maintenance and IT Building	.5	13,300	.5	15,800
TOTAL	27.3		28.5	

MAINTENANCE OF PLANT BUDGET TO BUDGET

DESCRIPTION	2023-24 BUDGET	2024-25 NEW BUDGET	Inc/Dec \$	Inc/Dec %
MAINTENANCE SALARIES	974,835	978,693	3,858	0.39%
EQUIPMENT	41,061	49,061	8,000	16.31%
SUPPLIES	162,150	168,050	5,900	3.51%
BUILDING EQUIP REPAIR CONTRACT	104,000	106,000	2,000	1.89%
BUILDING REPAIR CONTRACT	214,000	225,000	11,000	4.89%
PROFESSIONAL SERVICES	87,000	87,000	0	0.00%
BUILDING & GROUNDS EQUIP REPAIR	46,373	47,300	927	1.96%
HVAC REPAIRS	124,000	130,000	6,000	4.62%
BOCES	29,052	31,081	1,029	3.42%
MAINTENANCE OF PLANT TOTAL	\$1,782,471	\$1,821,185	\$38,714	2.13%



MAINTENANCE STAFFING

	2023-2024	2024-2025
MECHANIC II	4	4
MECHANIC I	1	2
LABORER	3	2
TOTAL	8	8



O&M BUDGET TO BUDGET REVIEW

ACCOUNT	2023-24 BUDGET	2024-25 NEW BUDGET	Inc/Dec \$	Inc/Dec %
1620....OPERATION OF PLANT	\$4,112,880	\$4,209,068	\$96,188	2.29%
1621....MAINTENANCE OF PLANT	\$1,782,471	\$1,821,185	\$38,714	2.13%
GRAND TOTALS	\$5,895,351	\$6,030,253	\$134,902	2.29%

CAPITAL PROJECTS BUDGET 2024-25

PROJECTS UNDER CONSIDERATION

ACCOUNT	2023-24 BUDGET	2024-25 NEW BUDGET
9950....Inter-fund Transfer-Capital Projects	\$500,000	\$500,000

Flooring Replacement and Abatement

- Woodside ES and Hillcrest ES

Questions & Comments

