



Carmel Central School District

2024 -2025 Facilities Budget

January 9, 2024



Mission and Vision

Mission:

The Carmel Central School District educates the whole student through partnerships to become lifelong learners in an ever-changing world.

Vision:

We embrace individuality, provide opportunities for students to discover and pursue their passions and ignite a desire to learn.



Facilities - Demographics

- **CCSD sits on 4 campuses**
 - **123 combined acres**
 - **14 buildings**
 - **610,000 square feet of indoor space**

- **Four of our buildings depend on wells for fresh water and three depend on septic systems to dispose of wastewater. Two of our schools have Natural Gas available for heating, the rest rely on #B5 fuel oil.**

- **All schools utilize solar panels**

- **All schools have backup generators**
 - **supply kitchen refrigerators, IT servers**

- **50 staff members**
 - **29 Cleaning Staff, 7 building-level Supervisors, 6 Maintenance workers, 5 Grounds, 1 Maintenance / Grounds Supervisor, 1 Courier, 1 Office Assistant**



Facilities Highlights

- **Asbestos abatement in seven classrooms and the guidance office at GFMS as well as the installation of new flooring, painting and case work.**
- **VOIP - Wired District with Cat-6 cables for the phone/intercom system.**
- **ML Schedules – Programed; data input and implementation of new facilities usage and maintenance software program.**
- **Installed new A/C units – MPES, GFMS, CHS mostly for accommodation needs.**
- **Paving – CHS, KPS**
- **Interior painting of offices, classrooms and hallways.**
- **Installed new shades, carpet tile, classroom ceiling tiles and lighting - District wide**
- **Installed BEN Q Boards – District wide**
- **All parking lots Re-lined – District wide**
- **Sports field preparation – District wide**



Equipment and Project Priorities

Priorities (included in proposed budget)

- **1 Chariot Floor Burnishers (KES)
(\$17,000)**
- **1 Chariot Auto Scrubber (GFMS)
(\$20,000)**
- **Ventrac Tractor with
accessories(\$33,000)**
- **Abatement of 4 classrooms floors and
the library floor as well as the
Installation of new flooring and casework
(MPES).**
- **Upgrades to two bathrooms in GFMS
hallway.**



Equipment / Building Projects / Staffing

Recommendations

(NOT included in the Proposed Budget)

Projects

1. Digital Sign – GFMS & MPES (\$60,000)
2. Replacement of two uni-vents in the GYM – MPES (\$150,000)
3. Air conditioning installation in kitchens at MPES and KES (\$100,000)
4. Patio & Walkway Renovation – GFMS (\$40,000)
5. Removal of GYM Partitions & Curtain Installation – CHS, KPS & MPES – (\$75,000)

Equipment

1. Chevy 3500 W/O Bed for salt spreader to replace 2011 Chevy (\$55,000)
2. Chevy maintenance van/truck (\$50,000)
3. 1 Polaris (KPS/KES) (\$30,000)

Staffing

1. Assistant Building Head Kent Complex



Facilities Budget

Description	Proposed (2024-2025)	Current (2023-2024)
New Equipment / Replacement	\$70,000	\$70,000
Contractual	\$198,770	\$198,770
Architect	\$40,000	\$40,000
Equipment Repairs	\$22,500	\$22,500
Service Contracts	\$436,500	\$436,500
Electricity	\$316,320	\$316,320
Exterminator	\$5,940	\$5,940
Fuel Oil	\$360,000	\$300,191

Description	Proposed (2024-2025)	Current (2023-2024)
Propane / Gas	\$216,795	\$145,500
Rubbish Removal	\$105,500	\$105,500
Heat & Vents	\$19,800	\$19,800
Electrical Supplies	\$31,500	\$31,500
Plumbing Supplies	\$20,770	\$20,700
Hardware	\$52,200	\$52,200
Lumber	\$15,000	\$9,000



Facilities Budget

Description	Proposed (2023-2024)	Current (2022-2023)
Glass	\$5,643	\$5,643
Paint	\$19,000	\$19,000
Grounds	\$26,913	\$26,913
Automotive Parts	\$4,050	\$4,050
Water/Sewer Carmel	\$107,800	\$98,000
Repairs / Projects	\$348,100	\$348,100
Essential Repairs	\$246,400	\$246,400
*Asbestos Projects	*\$144,000	\$ 144,000

*Transferred \$100K to capital in or order to receive building aid.

Description	Proposed (2023-2024)	Current (2022-2023)
Telephone	\$62,000	\$62,000
Paper Supplies	\$29,925	\$29,925
BOCES	\$30,600	\$30,600
Office Supplies	\$1,567	\$1,567
Health & Safety	\$8,550	\$8,550
Uniforms	\$14,850	\$14,850
Custodial Supplies	\$133,000	\$133,000



Facilities – Summery of Budget Increase Requests

- Increase in natural gas costs
- Equipment Replacement
 - Failure due to age
 - Equipment equity across all buildings
 - New equipment will help continue to maintain building and grounds creating a safe and comfortable environment for students and staff.