



**OPERATIONS AND MAINTENANCE  
PROPOSED BUDGET 2022-2023**  
*DIRECTOR OF FACILITIES, CARMINE CRISCI*

**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**

# OPERATION OF PLANT BUDGET TO BUDGET

DESCRIPTION	2021-22 BUDGET	2022-23 NEW BUDGET	Inc/Dec \$	Inc/Dec %
CUSTODIAL SALARIES	1,761,724	1,858,064	96,340	5.18%
EQUIPMENT	55,500	62,000	6,500	10.48%
SUPPLIES	174,260	188,500	14,240	7.55%
GAS & OIL	362,500	371,650	9,150	2.46%
WATER	58,500	60,994	2,494	4.09%
ELECTRIC	708,060	772,987	64,927	8.40%
DISPOSAL SERVICES	118,600	126,600	8,000	6.32%
BOCES SERVICES/SECURITY	151,844	151,844	0	0.00%
POSTAGE & TELEPHONE	65,448	65,448	0	0.00%
CONTRACTUAL	36,362	36,362	0	0.00%
OPERATION OF PLANT TOTAL	\$3,492,798	\$3,704,449	\$216,651	5.84%





# CUSTODIAL STAFFING

BUILDING	2021-22 FTE	Sq.Ft. Per Cust.	2022-23 FTE	Sq.Ft. Per Cust.
Peekskill High School	6.3	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	.3	13,300	.3	13,300
<b>TOTAL</b>	<b>26.1</b>		<b>27.1</b>	



# MAINTENANCE OF PLANT BUDGET TO BUDGET

DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	Inc/Dec \$	Inc/Dec %
MAINTENANCE SALARIES	858,343	889,231	30,883	3.47%
EQUIPMENT	33,061	36,061	3,000	8.32%
SUPPLIES	154,720	162,300	7,580	4.67%
BUILDING EQUIP REPAIR CONTRACT	99,000	102,000	3,000	2.94%
BUILDING REPAIR CONTRACT	204,000	210,000	6,000	2.86%
PROFESSIONAL SERVICES	85,400	85,400	0	0.00%
BUILDING & GROUNDS EQUIP REPAIR	39,000	45,000	6,000	13.33%
HVAC REPAIRS	102,000	120,000	18,000	15.00%
BOCES/SAVE & SAFETY SUPPLIES	49,049	49,578	27,969	1.07%
MAINTENANCE OF PLANT TOTAL	\$1,624,578	\$1,699,570	\$74,992	4.41%



# O&M BUDGET TO BUDGET REVIEW

ACCOUNT	2021-22 BUDGET	2022-23 PROPOSED BUDGET	Inc/Dec \$	Inc/Dec %
1620....OPERATION OF PLANT	\$3,492,798	\$3,704,449	\$216,651	5.84%
1621....MAINTENANCE OF PLANT	\$1,624,578	\$1,699,570	\$74,992	4.41%
GRAND TOTALS	\$5,117,376	\$5,409,019	\$291,643	5.39%



# MAINTENANCE STAFFING

TITLE	2021-2022	PROPOSED 2022-2023
MECHANIC II	4	4
MECHANIC I	1	1
LABORER	3	3
TOTAL	8	8









# QUESTIONS?