



Hillcrest  
Elementary School



Oakside  
Elementary School



Woodside  
Elementary School



Uriah Hill, Jr.  
Elementary School



**OPERATIONS AND MAINTENANCE  
PROPOSED BUDGET 2021-2022**  
*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	2020-21 BUDGET	2021-22 NEW BUDGET	Inc/Dec \$	Inc/Dec %
CUSTODIAL SALARIES	1,736,749	1,761,724	27,975	1.42%
EQUIPMENT	55,500	55,500	0	0.00%
SUPPLIES	189,260	189,260	0	0.00%
GAS & OIL	362,500	362,500	0	0.00%
WATER	58,500	58,500	0	0.00%
ELECTRIC	708,060	708,060	0	0.00%
DISPOSAL SERVICES	103,600	103,600	0	0.00%
BOCES SERVICES/SECURITY	96,000	120,200	24,200	20.13%
POSTAGE & TELEPHONE	86,672	86,672	0	0.00%
CONTRACTUAL	36,362	36,362	0	0.00%
OPERATION OF PLANT TOTAL	\$3,433,203	\$3,482,378	\$49,175	1.41%



# CUSTODIAL STAFFING

	2020-21 FTE	Sq.Ft. Per Cust.	2021-22 FTE	Sq.Ft. Per Cust.
Peekskill High School	6.3	27,233	6.3	27,233
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>26.1</b>	



# MAINTENANCE OF PLANT BUDGET TO BUDGET

DESCRIPTION	2020-21 BUDGET	2021-22 NEW BUDGET	Inc/Dec \$	Inc/Dec %
MAINTENANCE SALARIES	845,303	858,347	13,044	1.52%
EQUIPMENT	33,061	33,061	0	0.00%
SUPPLIES	141,720	141,720	0	0.00%
BUILDING EQUIP REPAIR CONTRACT	99,000	99,000	0	0.00%
BUILDING REPAIR CONTRACT	204,000	204,000	0	0.00%
PROFESSIONAL SERVICES	85,400	85,400	0	0.00%
BUILDING & GROUNDS EQUIP REPAIR	39,000	39,000	0	0.00%
HVAC REPAIRS	102,000	102,000	0	0.00%
BOCES/SAVE & SAFETY SUPPLIES	34,080	62,049	27,969	45.08%
MAINTENANCE OF PLANT TOTAL	\$1,583,564	\$1,624,577	\$41,014	2.52%





# MAINTENANCE STAFFING

	2020-2021	2021-2022
MECHANIC II	4	4
MECHANIC I	1	1
LABORER	3	3
TOTAL	8	8



# O&M BUDGET TO BUDGET REVIEW

ACCOUNT	2020-21 BUDGET	2021-22 NEW BUDGET	Inc/Dec \$	Inc/Dec %
1620....OPERATION OF PLANT	\$3,433,203	\$3,482,378	\$49,175	1.41%
1621....MAINTENANCE OF PLANT	\$1,583,564	\$1,624,577	\$41,014	2.52%
GRAND TOTALS	\$5,016,766	\$5,106,955	\$90,188	1.80%



# COVID EXPENDITURES 20-21

	Actual to Date	<i>Proposed Plan</i>
Equipment & Supplies	\$179,244	\$638,264
Staffing	\$100,422	\$435,000
Utilities	\$10,113	\$74,100
TOTAL	\$289,779	\$1,073,264



# QUESTIONS?