



Hillcrest
Elementary School



Oakside
Elementary School



Woodside
Elementary School



Uriah Hill, Jr.
Elementary School



**OPERATIONS AND MAINTENANCE
PROPOSED BUDGET 2020-2021**
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	2019-20 BUDGET	2020-21 NEW BUDGET	Inc/Dec \$	Inc/Dec %
CUSTODIAL SALARIES	1,631,619	1,736,749	105,130	6.05%
EQUIPMENT	55,500	55,500	0	0.00%
SUPPLIES	167,000	174,260	7,260	4.17%
GAS & OIL	356,300	362,500	6,200	1.71%
WATER	52,780	58,500	5,720	9.78%
ELECTRIC	661,300	708,060	46,760	6.60%
DISPOSAL SERVICES	101,000	103,600	2,600	2.51%
BOCES SERVICES	71,500	71,300	-200	-0.28%
POSTAGE & TELEPHONE	66,984	65,448	-1,500	-2.29%
CONTRACTUAL	72,886	72,586	-300	-0.41%
OPERATION OF PLANT TOTAL	\$3,236,833	\$3,408,503	\$171,670	5.04%



CUSTODIAL STAFFING

	2019-20 FTE	Sq.Ft. Per Cust.	2020-21 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	N/A	N/A	.3	13,300
TOTAL	25.8		26.1	



MAINTENANCE OF PLANT BUDGET TO BUDGET

DESCRIPTION	2019-20 BUDGET	2020-21 NEW BUDGET	Inc/Dec \$	Inc/Dec %
MAINTENANCE SALARIES	820,456	845,303	24,847	2.94%
EQUIPMENT	49,061	33,061	-16,000	-48.40%
SUPPLIES	160,800	141,720	-19,080	-13.46%
BUILDING EQUIP REPAIR CONTRACT	104,300	99,000	-5,300	-5.35%
BUILDING REPAIR CONTRACT	198,000	204,000	6,000	2.94%
PROFESSIONAL SERVICES	62,900	85,400	22,500	26.35%
BUILDING & GROUNDS EQUIP REPAIR	34,000	39,000	5,000	12.82%
HVAC REPAIRS	92,000	102,000	10,000	9.80%
SAVE/SAFETY SUPPLIES	4,080	0	-4,080	-100.00%
MAINTENANCE OF PLANT TOTAL	\$1,525,517	\$1,549,484	\$23,887	1.54%



MAINTENANCE STAFFING

	2019-2020	2020-2021
MAINTENANCE FOREMAN	0	0
MECHANIC II	4	4
MECHANIC I	1	1
LABORER	3	3
TOTAL	8	8



O&M BUDGET TO BUDGET REVIEW

ACCOUNT	2019-20 BUDGET	2020-21 NEW BUDGET	Inc/Dec \$	Inc/Dec %
1620....OPERATION OF PLANT	\$3,236,833	\$3,408,503	\$171,670	5.04%
1621....MAINTENANCE OF PLANT	\$1,525,597	\$1,549,483	\$23,886	1.54%
GRAND TOTALS	\$4,762,430	\$4,957,986	\$195,5566	3.94%



