



2026/2027 Facilities Budget

Robert Gimigliano, Director of Facilities

March 24, 2026



THE RYE COMMITMENT

The Board of Education of the Rye City School District understands that a world class education requires hard work, collaboration and dedication from everyone in the community. We take our responsibility of overseeing the academic and social-emotional development of our children in an equitable, inclusive environment very seriously. We are genuinely grateful to the faculty, staff, administration, families, and community for all of the hard work and support provided every day to educate our children to the highest of national and State standards.

Therefore, the Board of Education has developed **The Rye Commitment**—assurances to students, faculty, staff, administration, and the community that we will support the important work of our schools.

STUDENTS



TO STUDENTS:

We will provide the necessary support for you to receive an education that helps you become critical thinkers, effective communicators, collaborators, creative problem solvers and caring individuals who positively contribute to a diverse global environment.

FACULTY | STAFF ADMINISTRATION



TO FACULTY, STAFF, AND ADMINISTRATION:

We will support you and our collective pursuit of excellence through ongoing professional learning that is high quality, relevant, meaningful, and allows us to evolve and expand our practices.

COMMUNITY



TO THE COMMUNITY:

We will reflect upon our work, seek feedback, always strive for improvement, and ask you to engage in meaningful discussions about our programs and all that we do to create and support an equitable, inclusive, fiscally responsible school system.

COMMITTED TO RYE SCHOOLS

Adopted October 2024



Budget Drivers

- ◉ Multi year tracking of utility trends, operational materials and supplies, and utilization of staff to predict needs for next year
- ◉ Maintenance department skillset growth
- ◉ New additions at Midland and Osborn coming online



2026-2027 Budget Implications

- ◉ Increase in utility costs
- ◉ Implementation of Vehicle Fleet Management Plan
- ◉ Continued Athletic Field maintenance program
- ◉ Increased need for additional resources for maintenance department



2026-2027

Strategic Plan:

Ensuring Strategic
Fiscal Planning and
Streamlined Operations

Focus Area:

Maintenance &
improvements of
facilities to support
student learning

Utilities

- Cost increase of 5-12% district wide based on statutory increases
- Anticipated volatility
- Increased costs due to 16,000 square feet at Midland & Osborn 5 classroom additions
- Decrease in consumptions offset by delivery and rate increases



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Vehicle Fleet Lease Initiative

- Multi year evaluation of the current fleet to ensure functionality
 - Courier/Food service
 - Maintenance
 - Snow removal/General Facilities use
- Fully defined plan for capturing maximum value through disposal and acquisition of new vehicles
- Replacement cycle that levels the expense over multiple budget years
- Captures major reduction in annual maintenance and equipment acquisition budgets



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Athletic Facility Maintenance

- Strategic maintenance of athletic facilities to improve the experience and prolong the life of gyms, fields, and track
 - Gym Floors annual and bi-annual maintenance
 - Osborn Gym repaint
 - Grading of baseball diamonds as needed
 - Painting and repair of running track, repair of turf and turf cover maintenance
 - Continual cycle and rotation of painting District Wide
 - Continuation of organic program for grass playing fields



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**Expansion of Resources for Maintenance
Department**

Additional materials for completion of inhouse
projects

- ◉ Labor for 324 Midland apartment for Garnet program
- ◉ Acoustic ceilings in high school
- ◉ Transition to single key system
- ◉ Additional preventative maintenance



Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
1620-200-00-0000	FAC EQUIPMENT DW	200,000	200,000		0.00%	140,342		63,572	
1620-200-01-0000	FAC EQUIPMENT HS/MS				0.00%	29,517	23,936		7,000
1620-200-04-0000	FAC EQUIPMENT MIDLAND				0.00%	9,206			
1620-400-00-0000	FAC CONTRACTUAL	280,000	195,000	85,000	43.59%	240,454	224,666	230,177	164,914
1620-440-00-0000	FAC ARCHITECT	150,000	150,000		0.00%	145,930	43,188		
1620-462-00-0000	FAC EQUIP REPAIR & RENTAL	30,000	30,000		0.00%	19,502	10,694	15,636	37,777
1620-469-00-0000	FAC REFUSE COLLECTION	98,000	95,000	3,000	3.16%	76,531	73,354	70,796	57,371
1620-485-01-0000	FAC UTILITY GAS HS/MS	350,000	313,600	36,400	11.61%	233,997	204,656	203,618	86,478
1620-485-03-0000	FAC UTILITY GAS MILTON	66,000	59,360	6,640	11.19%	30,305	30,385	36,620	35,169
1620-485-04-0000	FAC UTILITY GAS MIDLAND	16,500	14,800	1,700	11.49%	7,534	6,580	7,658	6,403
1620-485-05-0000	FAC UTILITY GAS OSBORN	88,000	79,560	8,450	10.62%	51,043	41,361	49,984	8,826
1620-488-01-0000	FAC FUEL OIL HS/MS	81,500	89,000	-7,500	-8.43%	21,055	14,896	29,801	272,878
1620-488-04-0000	FAC FUEL OIL MIDLAND	205,000	225,000	-20,000	-8.89%	51,176	55,845	67,114	86,433
1620-488-06-0000	FAC FUEL OIL 324 MIDL	11,000	12,000	-1,000	-8.33%	2,412	2,250	3,773	4,367
1620-487-01-0000	FAC UTILITY ELECTRIC HS/M	640,000	576,870	63,130	10.94%	488,324	412,050	177,684	185,218
1620-487-03-0000	FAC UTILITY ELECTRIC MILT	241,000	217,000	24,000	11.08%	162,656	134,963	140,723	100,121
1620-487-04-0000	FAC UTILITY ELECTRIC MIDL	185,000	168,800	16,200	10.91%	108,204	118,127	82,322	65,981
1620-487-05-0000	FAC UTILITY ELECTRIC OSBO	180,000	161,300	18,700	11.56%	69,266	69,266	56,833	68,818
1620-487-06-0000	FAC UTILITY ELECTRIC 324	22,000	20,100	1,900	9.45%	14,163	4,097	5,555	4,015
1620-488-01-0000	FAC UTILITY WATER HS/MS	37,000	35,000	2,000	5.71%	23,722	22,114	20,238	21,969
1620-488-03-0000	FAC UTILITY WATER MILTON	5,900	5,560	350	6.31%	4,867	4,535	4,345	4,063
1620-488-04-0000	FAC UTILITY WATER MIDLAND	11,300	10,700	600	5.61%	9,045	7,877	9,873	11,803
1620-488-05-0000	FAC UTILITY WATER OSBORN	11,000	10,400	600	5.77%	9,315	6,386	6,256	5,796
1620-489-00-0000	FAC UTILITY PHONE DW	30,000	30,000		0.00%	20,531	20,675	50,321	56,891
1620-490-00-0000	FAC BOCES SERVICES	25,000	25,000		0.00%	20,856	20,256	27,596	21,137
1620-500-00-0000	FAC SUPPLIES DW	1,000	1,100	-100	-9.09%	4,651	1,447	4,526	4,925
1620-500-01-0000	FAC SUPPLIES HS/MS	163,000	148,500	4,500	3.03%	117,612	136,006	111,259	121,582
1620-500-03-0000	FAC SUPPLIES MILTON	44,500	43,460	1,050	2.42%	37,597	26,448	29,788	27,869
1620-500-04-0000	FAC SUPPLIES MIDLAND	58,000	56,375	1,625	2.88%	36,090	37,145	37,541	44,161
1620-500-05-0000	FAC SUPPLIES OSBORN	45,500	44,500	1,000	2.25%	38,037	34,726	31,499	33,840
1620-520-00-0000	FAC DURABLES DW		5,000	-5,000	-100.00%			1,471	3,813
1620-520-01-0000	FAC DURABLES HS/MS	35,000	24,500	10,500	42.89%	50,981	6,460	22,266	11,006
1620-520-03-0000	FAC DURABLES MILTON	9,300	9,300		0.00%	14,291		7,201	2,894
1620-520-04-0000	FAC DURABLES MIDLAND	20,000	20,000		0.00%	4,841	2,050	46,303	8,047
1620-520-05-0000	FAC DURABLES OSBORN	20,000	20,000		0.00%	14,882	4,833	44,557	3,227
1620 Function Subtotal		3,350,500	3,094,755	255,745	8.26%	2,341,850	1,801,268	1,696,886	1,574,782



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1621-457-00-0000	FAC VEHICLE REPAIRS DW	15,000	30,000	-15,000	-50.00%	14,678	14,104	8,484	8,004
1621-461-00-0000	FAC MAINTENANCE DW	667,000	650,000	17,000	2.62%	831,247	334,175	323,057	328,686
1621-461-00-1604	FAC MAINTENANCE ATHLETICS	160,000	156,000	4,000	2.56%	48,341	42,628	17,971	15,656
1621-468-01-0000	FAC HEAT REPAIR HS/MS	79,000	77,000	2,000	2.60%	96,326	46,033	34,848	43,338
1621-468-03-0000	FAC HEAT REPAIR MILTON	22,000	21,500	500	2.33%	20,592	12,501	9,733	3,920
1621-468-04-0000	FAC HEAT REPAIR MIDLAND	33,500	32,500	1,000	3.08%	44,832	16,517	16,705	10,430
1621-468-05-0000	FAC HEAT REPAIR OSBORN	31,500	30,700	800	2.61%	12,718	9,193	31,531	9,386
1621-468-06-0000	FAC HEAT REPAIR 324 MIDLA	6,300	6,150	150	2.44%	1,392			
1621-468-00-0000	FAC MAINT GROUNDS/TREES	230,000	224,000	6,000	2.68%	186,120	165,684	138,100	133,528
1621-500-00-1604	SUPPLIES - ATHLETICS	5,500		5,500	****.***%				
1621-500-00-MANT	FAC MANT SUPPLIES	105,000	75,000	30,000	40.00%	65,376	30,196		
1621-520-00-MANT	FAC MAINT DURABLES DW	10,000	38,000	-28,000	-73.68%	12,883	2,960		
1621-560-00-0000	FAC UNIFORMS	16,500	16,000	500	3.13%	15,570	13,651	15,026	13,667
1621 Function Subtotal		1,381,300	1,356,850	24,450	1.80%	1,353,073	687,642	595,455	566,648
Total GENERAL FUND		1,381,300	1,356,850	24,450	1.80%	1,353,073	687,642	595,455	566,648



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Transfer to Capital \$700K

Roof replacement at HS, approximately 14,000 square feet:

- HS Gym, including wrestling room and locker room
- HS Security Office



Questions/Discussion

