Budget Options

Updated: July 29, 2026

Rugby Public School District

FY27 and FY28 Budget Reduction Options — Itemized List

Contingency Plan — If the Excess Mill Levy Does Not Pass (October 14, 2026 Referendum)

If the levy does not pass, the District needs to cut about $377,000 for FY28 (2027–28). If it passes, these FY28 cuts may not be needed, though future adjustments may still come up in later years.

1. FY27 Immediate Options (Approx. $52,000)

- Ely Library Aide → Title IV Grant Funded Position — $26,000
- Coaching & Activity Contract Reductions (9 items, listed below) — $26,000
- Activity Fee Policy — for Board approval, no dollar figure yet

Activity	Reduction	Savings
One Act Play	Cut assistant coach	$1,857.44
DECA	Cut assistant advisor position	$2,053.90
FCCLA Advisor	Cut advisor stipend	$5,634.83
Junior High Girls Basketball	Reduce from 2 positions to 1	$2,723.65
Girls Golf	Cut assistant coach	$2,723.65
Hockey	Cut assistant coach	$5,000.80
Honor Society	Cut advisor stipend	$1,375.36
Lego Robotics	Cut advisor stipend	$1,160.90
Junior High Speech	Cut assistant coach	$3,580.93
Total		$26,111.46

2. FY28 Reassignment/Reduction Board Ranking ($377,000 needed; ~$529,000 available)

This is a fixed order and was decided at the July 29, 2026 Special Board Meeting. The lower average ranking scores were areas that the board stated are the first cuts if the Excess Mill Levy does not pass on October 14, 2026. The items highlighted in red equal approximately the $377,000 cut goal for FY28.
Order: Attrition > Reassignment > Reduction in Force

Item	Approx. Savings	Community Concern Category	Average Ranking (1 = first to cut, 12 = last to cut)
Freeze extracurricular salaries & uniform purchases	$27,500 ($4,500 salary + $23,000 uniforms)	Reduced extracurricular opportunities	1.6
High School PE 2.0 → 1.0 FTE	$100,000	Increased class sizes	4
Eliminate Room A113 computer lab	$23,400	Reduced technology access	4.2
Discontinue Chromebook purchases (1:1 device program)	$24,000	Reduced technology access	4.6
Reduce software purchases (usage-based review)	$15,000	Reduced curricular technology tools	5.6
District Technology 2.0 → 1.0 FTE	$100,000	Reduced services / support	6
RHS Math reduction (0.38 FTE)	$40,000	Fewer elective courses (Reduce upper level options and grade 8 accelerated math)	6.2
Student Strategist reassignment (0.5 to Title I)	$45,000	Reduced student support services	7
Freeze administration, teacher & support staff salaries	$65,000	Affects all staff, no direct service cut	8.4
Nurse & Mental Health Therapist — full elimination	$64,000	Reduced student support services	9.4
Ely Elementary section consolidation	$100,000	Increased class sizes	10.2
Agricultural Education 2.0 → 1.0 FTE	$80,000	Fewer elective courses	10.8

3. Policy & Fee Exploration (Not Yet Quantified)

- Cooperative Fee Policy — for 66 out-of-district students in athletic co-ops
- Tech Fee Policy — to support 1:1 technology and software
- Transportation Fee Policy — including a fee to Little Flower Catholic School
- Review Participation Rates and Activity Cost — possible reduction in number of paid coaches
- Review Armory Rent Fee — currently ~$20,000/year; explore moving activities into RHS/Ely gyms

4. Extracurricular Participation Review

Under 15 participants — total cost $66,613 (candidates for elimination)

Activity	Participants	Net Cost	Cost / Participant (FY26)	# of Coaching Positions
Science Olympiad	8	$1,147.90	$143.49	1
Hockey	8	$15,261.50	$1,907.69	1 from RPSD
Wrestling (Girls)	11	$32,659.48	$2,969.04	1 HC, 3 Assist.
Basketball Girls 7/8	13	$8,546.64	$657.43	2
Golf (Girls)	13	$12,568.41	$966.80	1 HC, 1 Assist.
E-Sports	15	$1,501.10	$100.07	1

16–20 participants — total cost $134,062 (candidates for cost savings, e.g. fewer paid coaches)

Activity	Participants	Net Cost	Cost / Participant (FY26)	# of Coaching Positions
Art Club	16	$1,147.90	$71.74	1
One-Act Play	16	$5,708.58	$356.79	1
Speech	16	$12,444.91	$777.81	1 Adv, 1 Assist.
Wrestling (Boys)	17	$34,266.38	$2,015.67	Combined w/ Girls
Student Council	18	$2,030.90	$112.83	1
Basketball, Girls 9–12	18	$38,802.55	$2,155.70	1 HC, 2 Assist.
Elementary Boys Basketball	18	$4,852.35	$269.58	2
Elementary Girls Basketball	18	$6,863.35	$381.30	2
Basketball, Boys 7/8	20	$9,526.81	$476.34	2

5. Reserve Options (Beyond the $377,000 Target)

- Discontinue Chromebook Purchases (80 devices) — $24,000
- Eliminate Room A113 Computer Lab (18 devices) — $23,400
- Freeze extracurricular salaries and uniform purchases
- Freeze administration, teacher, and support staff salaries
- Reduce software purchases based on usage (TCI, Second Step, IXL, School App, etc.)

6. Protected Regardless of Outcome

- K–2 class sizes stay at two sections per grade
- Special education is protected
- A variety of elective courses remain, though with higher class sizes

7. Next Steps

- FY27 cuts to extracurricular activities were approved, Science Olympiad was removed from the list and will be funded for FY27.
- FY28 Reassignment/Reductions were ranked. The highlighted red areas are the first areas that will be cut if the October 14, 2026 Excess Mill Levy does not pass.

Forced Choice Activity

Rugby Public School District

Board Forced-Choice Exercise — FY28 Budget Reductions

Why This Exercise

This is a menu of options, not a fixed package.

Note on the target: this worksheet assumes the $377,000 goal for FY28 (2027-2028 School Year)

Step 1: Individual Ranking

Before the July 29th board meeting, each Board member should rank all twelve menu items below on their own — from 1 (cut this first / least harmful to protect) to 12 (protect this most / cut only as an absolute last resort). No ties — every item gets a distinct rank. Use the community survey's concern ranking (staff positions > student support services > electives > class sizes > curriculum > extracurriculars) as one lens, not the only one.

Item	Approx. Savings	Community Concern Category	Your Rank (1=cut first ... 12=protect most)
District Technology 2.0 → 1.0 FTE	$100,000	Reduced services / support	
Agricultural Education 2.0 → 1.0 FTE	$80,000	Fewer elective courses	
High School PE 2.0 → 1.0 FTE	$100,000	Increased class sizes	
Ely Elementary section consolidation	$100,000	Increased class sizes	
Student Strategist reassignment (0.5 to Title I)	$45,000	Reduced student support services	
RHS Math reduction (0.38 FTE)	$40,000	Fewer elective courses (Reduce upper level options and grade 8 accelerated math)	
Nurse & Mental Health Therapist — full elimination	$64,000	Reduced student support services	
Discontinue Chromebook purchases (1:1 device program)	$24,000	Reduced technology access	
Eliminate Room A113 computer lab	$23,400	Reduced technology access	
Freeze extracurricular salaries & uniform purchases	$27,500 ($4,500 salary + $23,000 uniforms)	Reduced extracurricular opportunities	
Freeze administration, teacher & support staff salaries	$65,000	Affects all staff, no direct service cut	
Reduce software purchases (usage-based review)	$15,000	Reduced curricular technology tools	

Step 2: Draw the Cut Line

As a group, order all twelve menu items by consensus rank (cut-first at the top) and run a cumulative total based on each board member's total. Draw a line where the running total first reaches approximately $377,000. Items above the line are the selections the Board is choosing from the menu; items below the line stay on the menu as reserve options — not eliminated, but not needed to hit the target.

Rank order (1→12)	Item	Approx. Savings	Running Total

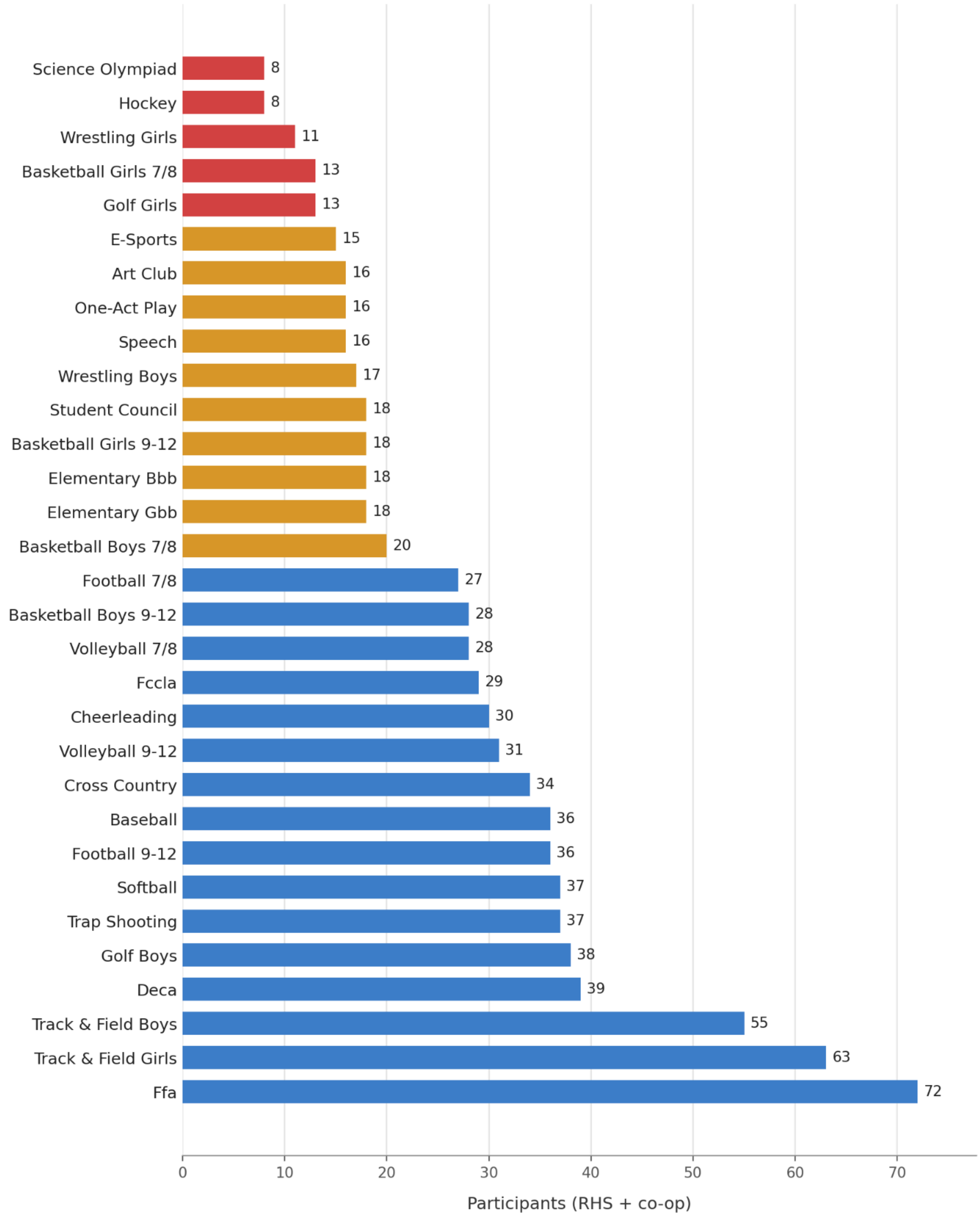
Step 3: Group Discussion

- Where did individual rankings in Step 1 diverge most?
- Does the cut line drawn in Step 2 hold up against the community survey's stated priority order, or does it cut against it in a way we should be prepared to explain?
- For any item left below the line (reserve), what would have to be true for the Board to move it above the line later?

Activity Participation & Cost

2025-26 Activity Participation

Sorted from lowest to highest participation. Red bars mark the lowest tier (0–14 participants), yellow the next tier (15–20), blue everything 21 and higher. Cheerleading corrected to 30 participants.



Full Data

Activity	Participants	Net Cost	Cost / Participant	# of Coaches
Science Olympiad	8	$1,147.90	$143.49	1
Hockey	8	$15,261.50	$1,907.69	1 from RPSD
Wrestling Girls	11	$32,659.48	$2,969.04	1 HC, 3 Assist.
Basketball Girls 7/8	13	$8,546.64	$657.43	2
Golf Girls	13	$13,509.69	$1,039.21	1 HC and 1 Assist.
E-Sports	15	$1,501.10	$100.07	1
Art Club	16	$1,147.90	$71.74	1
One-Act Play	16	$5,708.58	$356.79	2
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Student Council	18	$2,030.90	$112.83	1
Basketball Girls 9-12	18	$38,802.55	$2,155.70	1 HC , 2 Assist.
Elementary BBB	18	$4,852.35	$269.58	2
Elementary GBB	18	$6,863.35	$381.30	2
Basketball Boys 7/8	20	$9,526.81	$476.34	2
Football 7/8	27	$6,575.49	$243.54	2
Basketball Boys 9-12	28	$29,454.20	$1,051.94	1 HC , 2 Assist.
Volleyball 7/8	28	$7,703.13	$275.11	2
FCCLA	29	$11,473.69	$395.64	1
Cheerleading (Fall & Winter combined)	30	$22,926.6	764.22	2 Co-HC
Volleyball 9-12	31	$26,063.32	$840.75	1 HC, 2 Assist.
Cross Country	34	$18,363.40	$540.10	1 HC, 1 Assist.
Baseball	36	$22,926.69	$636.85	1 HC, 1 Assist.
Football 9-12	36	$47,191.00	$1,310.86	1 HC, 3 Assist.
Softball	37	$26,247.18	$709.38	1 HC, 1 Assist.
Trap Shooting	37	$11,075.00	$299.32	0
Golf Boys	38	$13,755.90	$362.00	1 HC, 1 Assist.
DECA	39	$10,772.34	$276.21	1
Track & Field Boys	55	$25,720.10	$467.64	1 HC, 2 Assist.
Track & Field Girls	63	$24,563.88	$389.90	1 HC, 2 Assist
FFA	72	$52,291.63	$726.27	2

Activity Coops

Link to: Activity Participation Numbers - Coop Analysis

Link to: Activity Cooperative District Comparisons

Course Enrollment Analysis

Click Here: Course Enrollment Analysis