

Budget Options

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. \$53,000)

- Ely Library Aide → Title IV Grant Funded Position — \$26,000
- Coaching & Activity Contract Reductions (10 items, listed below) — \$27,272
- 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
Science Olympiad	Cut advisor stipend	\$1,160.90
Junior High Speech	Cut assistant coach	\$3,580.93
Total		\$27,272.36

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

No fixed order — Board selects the combination that reaches the target. Order: Attrition > Reassignment > Reduction in Force

Item	Approx. Savings
District Technology: 2 full-time positions → 1	\$100,000
Agricultural Education (Rugby HS): 2 full-time positions → 1	\$80,000
High School Physical Education: 2 full-time positions → 1	\$100,000
Ely Elementary Section Reduction: combine two sections at smallest-enrollment grade into one in grades 3-5 (Grade 4 currently is 31 students)	\$100,000
Student Strategist Reassignment: shift to half general fund / half Title I; reduce one Title I aide	\$45,000
High School Math: reduce by 0.38 FTE; remove Grade 8 accelerated path, reduce upper level math electives	\$40,000
Student Support Services: eliminate nurse position and mental health therapist contract	\$64,000
Superintendent Salary: no increase for FY28	Not yet quantified

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)
Science Olympiad	8	\$1,147.90	\$143.49
Hockey	8	\$15,261.50	\$1,907.69
Wrestling (Girls)	11	\$27,587.48	\$2,507.95
Basketball Girls 7/8	13	\$8,546.64	\$657.43
Golf (Girls)	13	\$12,568.41	\$966.80
E-Sports	15	\$1,501.10	\$100.07

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

Activity	Participants	Net Cost	Cost / Participant (FY26)
Art Club	16	\$1,147.90	\$71.74
One-Act Play	16	\$5,708.58	\$356.79
Speech	16	\$12,444.91	\$777.81
Cheer	17	\$22,926.60	\$1,348.62
Wrestling (Boys)	17	\$29,758.38	\$1,750.49
Student Council	18	\$2,030.90	\$112.83
Basketball, Girls 9–12	18	\$38,802.55	\$2,155.70
Elementary Boys Basketball	18	\$4,852.35	\$269.58
Elementary Girls Basketball	18	\$6,863.35	\$381.30
Basketball, Boys 7/8	20	\$9,526.81	\$476.34

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

- Confirm the Board is comfortable with the reassignments and reductions as the basis for public communication
- Present to the Board ahead of the October 14, 2026 levy vote as contingency planning, not a final decision

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

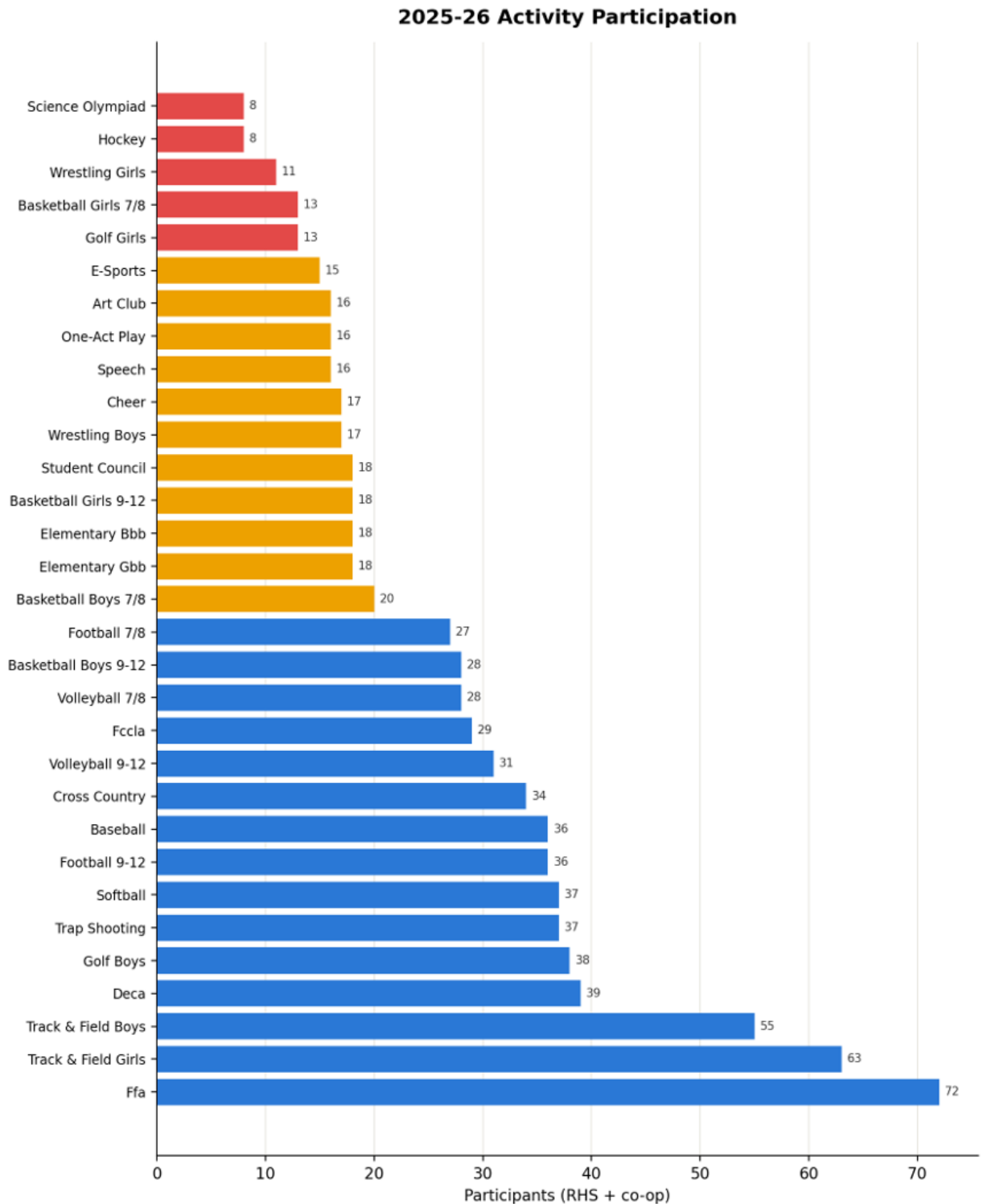
Step 3: Group Discussion

- 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 & Cost

Sorted from lowest to highest participation. Red bars mark the lowest tier (≤ 13 participants), amber the next tier (14–20), blue everything larger.



Full Data

Activity	Participants	Net Cost	Cost / Participant
Science Olympiad	8	\$1,147.90	\$143.49
Hockey	8	\$15,261.50	\$1,907.69
Wrestling Girls	11	\$27,587.48	\$2,507.95
Basketball Girls 7/8	13	\$8,546.64	\$657.43
Golf Girls	13	\$12,568.41	\$966.80
E-Sports	15	\$1,501.10	\$100.07
Art Club	16	\$1,147.90	\$71.74
One-Act Play	16	\$5,708.58	\$356.79
Speech	16	\$12,444.91	\$777.81
Cheer	17	\$22,926.60	\$1,348.62
Wrestling Boys	17	\$29,758.38	\$1,750.49
Student Council	18	\$2,030.90	\$112.83
Basketball Girls 9-12	18	\$38,802.55	\$2,155.70
Elementary BBB	18	\$4,852.35	\$269.58
Elementary GBB	18	\$6,863.35	\$381.30
Basketball Boys 7/8	20	\$9,526.81	\$476.34
Football 7/8	27	\$6,575.49	\$243.54
Basketball Boys 9-12	28	\$29,454.20	\$1,051.94
Volleyball 7/8	28	\$7,703.13	\$275.11
FCCLA	29	\$11,473.69	\$395.64
Volleyball 9-12	31	\$26,063.32	\$840.75
Cross Country	34	\$18,363.40	\$540.10
Baseball	36	\$22,926.69	\$636.85
Football 9-12	36	\$47,191.00	\$1,310.86
Softball	37	\$26,247.18	\$709.38
Trap Shooting	37	\$11,075.00	\$299.32
Golf Boys	38	\$13,755.90	\$362.00
DECA	39	\$10,772.34	\$276.21
Track & Field Boys	55	\$25,720.10	\$467.64
Track & Field Girls	63	\$24,563.88	\$389.90
FFA	72	\$52,291.63	\$726.27

Activity Coops

Link to: [Activity Participation Numbers - Coop Analysis](#)

Link to: [Activity Cooperative District Comparisons](#)

Course Enrollment Analysis

Click Here: [Course Enrollment Analysis](#)