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| <b>Buffalo-Hanover-Montrose Schools</b>  |                    |
| <b>2009-10 BUDGET REDUCTION PLAN</b>   | <b>11/24/08</b>    |
| <b>Administrative</b>  |                    |
| - Additional Administrative Staff - 1.5 FTE  | \$150,000          |
| - Additional Administrative Office Reductions - Clerical, Supplies, etc.   | \$25,000           |
| <i>Impact: Reduced overall district operational efficiency, reduced operational support from district offices to school sites, reduced district level communications, less staff doing same requirements</i>   |                    |
| <b>Instructional</b>   |                    |
| - Additional Licensed/Teaching Reductions - 11.5 FTE   | \$578,739          |
| - Additional (Elimination) Gifted Education Reductions - 2.0 FTE   | \$100,000          |
| <i>Impact: Higher class sizes, less individual attention for students, reduced individual instruction, fewer options, and less support for students</i>  |                    |
| <b>Instructional Support</b>   |                    |
| - Additional Paraprofessional Staff Reductions - 6.5 FTE   | \$100,000          |
| - Additional Teaching & Learning Department Reductions   | \$50,000           |
| - Additional 15% Reduction in Instructional Supplies and Materials   | \$222,387          |
| - Eliminate Summer School  | \$80,000           |
| <i>Impact: Further reduced support for teachers, principals and parents, less individual help and attention for students, reduced intervention services for struggling learners, no summer school - at-risk students may regress, less supplies and instructional materials for teachers</i>   |                    |
| <b>Operations/Maintenance</b>  |                    |
| - Additional Custodial Staff Reductions - 2.0 FTE  | \$70,000           |
| - Additional Custodial Supply Reductions   | \$30,000           |
| - Eliminate After-School Activity Bus Transportation   | \$40,000           |
| - Increase Walking Distances to Schools  | \$50,000           |
| <i>Impact: Less frequent cleaning of classrooms and buildings, less frequent maintenance of systems and operations, less upkeep of outside grounds, no late activity bus - parents will have to provide transportation home after practices, fewer students eligible for bus transportation, more students walk from farther distances to school</i> |                    |
| <b>Student Activities</b>  |                    |
| - Eliminate Selected BHS/BCMS Activities   | \$65,000           |
| - Raise BHS/BCMS Activity Participation Fees Additional 25%  | \$40,000           |
| <i>Impact: Less activity choices for students, higher participation fees for students/parents, less students participating in school sponsored activities</i>  |                    |
| <b>TOTAL Budget Reductions 2009-10</b>   | <b>\$1,601,126</b> |