

**BUFFALO-HANOVER-MONTROSE SCHOOLS
2020-21 PROPOSED BUDGET REDUCTIONS**

BUDGET ITEM	DOLLARS	% of TOTAL REDUCTIONS	% of BUDGET BY CATEGORY
Instruction	\$1,956,368	67.17%	66.56%
<ul style="list-style-type: none"> - Reduce Teaching Staff - 22 FTE positions <ul style="list-style-type: none"> *Close Discovery Elementary School *Close Phoenix Learning Center *Eliminate out-of-school suspension program (wRight Choice) *Eliminate Quest program and Gifted/Talented Coordinator *Reduce College in the Schools offerings *Increase class size across the entire District - Reduce office personnel by 2.0 FTE positions for site closures and middle school activities - Reduce office personnel cost by closing school offices for first two weeks in July - Reduce supply budgets in all program areas districtwide by 11% <p><i>Impact: Higher class sizes, less individual attention for students, reduced individual instruction, options and activities for gifted students, less alternative education offerings</i></p>			
Instructional Support	\$303,928	10.44%	9.53%
<ul style="list-style-type: none"> - Reduce Educational Support Personnel - 4.0 FTE positions - Reduce office personnel - 1.0 FTE position - Eliminate student academic data management software - Reduce MAP testing from 3 grade levels - Eliminate ACT testing fee waiver for non-qualifying students - Reduce supply budgets in all program areas districtwide by 11% <p><i>Impact: Reduced clerical support for directors, teachers and parents, less individual help and attention for students, reduced intervention services for struggling learners, curriculum adoption cycle delayed</i></p>			
Operations/Maintenance/Transportation	\$289,329	9.93%	15.92%
<ul style="list-style-type: none"> - Reduce Operations/Maintenance personnel - 2.0 FTE positions - Reduce office personnel - 1.0 FTE position - Reduce 3 regular bus routes - Reduce supply budgets in all program areas districtwide by 11% <p><i>Impact: Less regular cleaning of rooms and buildings, less frequent maintenance of systems and operations, less upkeep of outside grounds, more down-time with repairs, fewer students eligible for bus transportation, more students walk from farther distances to school, students will have longer bus rides to school</i></p>			
Student Activities	\$261,593	8.98%	2.35%
<ul style="list-style-type: none"> - Eliminate Middle School Activities - Eliminate BHS Boys and Girls Lacrosse, Boys Swim and Dive, Dance, Business Professionals of America, and Pegasus - High School Participant Fees increase by an average of 16% - Increase Activity Admission Annual Passes 16% - Increase BHS Student Parking Permit Fees - Reduce supply budgets in all program areas districtwide by 11% <p><i>Impact: Less activity choices for students, higher participation fees for students/parents, less students participating in school sponsored activities, high school students pay more for parking privileges.</i></p>			
Administrative	\$191,394	6.57%	5.64%
<ul style="list-style-type: none"> - Reduce Administrative Positions - 1.0 FTE (Full Time Equivalent) positions - Reduce supply budgets in all program areas districtwide by 11% <p><i>Impact: Less support for students, staff, and parents</i></p>			
Revenue Enhancement/Loss	-\$90,000	-3.09%	0.00%
<ul style="list-style-type: none"> -Projected loss of activity fee revenue and loss of students due to site closures 			
Total Preliminary Budget Reductions 2020-21	\$2,912,612	100.00%	100.00%
Proposed Fund Balance Usage After Proposed Reductions	\$1,084,756		