

Actionable	Board Member's Name	Proposed Addition to the 2017-18 Budget with Rationale	Amount of Addition	Proposed Reduction to the 2017-18 Budget with Rationale	Amount of Reduction	Delta between Addition and Reduction (should be zero)	Notes from Administration
Budget Actions Approved							
Done; March 29, 2017	Colette Dow (Michelle Brooks also proposed the music add)	No addition	\$0.00	1 ECT; restructure model with the remaining ECT's; one option might be to shift toward subject matter experts that develop and deliver PD and support curriculum development and implementation across all elem schools, like we have with K-5 Math. May help make the curriculum delivery more consistent across elementary schools.	\$75,000.00	-\$75,000.00	Approved by BoE on March 29, 2017; Concerns and clarifications from administration: Given cuts in PD that have not been reinstated, ECT's are a primary delivery mechanism for PD and Curriculum development/articulation. Concern exists about the ability to improve and maintain program in the absence of these human resources. If we choose to reduce by one ECT and restructure the model, it is recommended the savings be considered for direct instruction - tiered support, ESOL, elementary band, or the like. Each building-assigned ECT does 1-2 sections of student tiered support or enrichment; so, if we reduce by an ECT, we need to consider a corresponding add of tiered support/enrichment. Additionally, we have slotted up to 2 ECT for elementary contingency to maintain policy class sizes; if we make these cuts, we reduced our contingency, perhaps to zero. Additionally, the ECT's handle testing in the schools, so if we go below 1 per school, we may need to account for additional stipend work to assist in the coordination of testing.
X	Board	1 Contingency Position	\$75,000.00			\$75,000.00	To be used if needed pending scheduling and student needs.
Net of Budget Actions Approved by the BoE						\$0.00	positive is over budget; negative is under budget
Budget Proposals Under Consideration							
Proposed Budget Reductions							
X	Brian Sheerin		\$0.00	.5 Office Assistant to the Coordinators for VPA (we have not been able to identify an additional office assistant, secretary or other support staff for reduction)	\$15,000.00	-\$15,000.00	The VPA Coordinators (Dr. Tooker and Ms. Kranz) have a .5 Office Assistant. NO ACTION TAKEN.
X	Colette Dow		\$0.00	2nd ECT	\$75,000.00	-\$75,000.00	NO ACTION TAKEN
X	Ed Reder		\$0.00	Reduce Transportation Routes - savings vary based on number of routes	\$300,000.00	-\$300,000.00	We have run various scenarios to reduce the number of bus runs for 2017-18. This scenario assumes the reduction of 4 runs. A significant negative consequence would be extended ridership on a number of runs (in a cascading effect) by 10-20 minutes, especially impacting Pound Ridge Runs. We already receive complaints regarding the length of time for the bus runs. Although this is a significant savings, administration does not recommend this course of action. NO ACTION TAKEN
Total Budget Reductions Under Consideration						-\$390,000.00	
Proposed Budget Additions							
X	Colette Dow; Ed Reder	.75 Music Position	\$60,000.00		\$0.00	\$60,000.00	Reductions to elementary music staffing for 2016-17 necessitated elementary band lessons to be provided less frequently, i.e. 2 times per month. With interruptions in scheduling, such as snow days, fire drills, or other reasons for lesson cancellations, some students may receive lessons once per month. Students are not progressing as expected. This model does not appear effective. The remedy is to add .75 elementary music teacher to return to lessons one time per week. NO ACTION TAKEN.
X	Brian Sheerin	SAC Position not reliant upon bullet aid	\$68,000.00		\$0.00	\$68,000.00	The SAC has not been part of our budget for several years; we received Bullet Aid for the position this year. We may receive Bullet Aid for this again. Explore SAC services as a BOCES COSER service. NO ACTION TAKEN.

X	Colette Dow and Ed Reder	1 teacher at FLHS	\$75,000.00		\$0.00	\$75,000.00	This would not allow for the addition of new electives or options because students have completed their schedule request for next year and the schedule is ready to be built. New courses are proposed and developed during the summer and fall in anticipation of the budget process. A new teacher added at this point would likely be "pieces of teachers" in different departments for the purpose of reducing class sizes and/or additional sections of existing courses. NO ACTION TAKEN.
X	Colette Dow	1 contingency position at FLHS or elementary	\$75,000.00		\$0.00	\$75,000.00	There is a need to begin to build contingency in the budget so we do not find ourselves in a place, like 2016-17, in which there are instructional or program needs during the year that cannot be met. NO ACTION TAKEN.
X	Colette Dow	Expand tiered support at middle school	\$75,000.00		\$0.00	\$75,000.00	NO ACTION TAKEN.
X	Ed Reder	Restore to total of 2 librarians for 17-18, currently we are restoring 1.5; this would bring us to 3 FTE librarians for 2017-18	\$40,000.00		\$0.00	\$40,000.00	NO ACTION TAKEN.
	Brian Sheerin	Return Very Diverse Penwood Neighborhood to Previous Elementary zone of WP to reduce overcrowding and minimize complicated busing	\$0.00	No need to promulgate effective segregation in MKES	\$0.00	\$0.00	No quantifiable proposal. Concerns: There are other developments that might wish to follow. This would likely result in opening the discussion for full District redistricting of boundaries. Talk to legal counsel. NO ACTION TAKEN.
X	Ed Reder	Move MKES traditional students (non DLBE) to WPES in 17-18	\$164,500.00	Removed - However, have admin drive the train. and solicit input.		\$164,500.00	NO ACTION TAKEN. SEE CORRESPONDING ANALYSIS ON THIS SITE.
	Ed Reder	Restore back Freshman Baseball at FLHS; need to add a female sport due to Title IX; consider for next year if not this year; REMOVED!	\$10,000.00	reduce yearbook stipend or review another stipend	\$4,241.00	\$5,759.00	Two years ago we removed the FLHS Freshman baseball coach from the budget. this has created a negative consequence for students and participation across not only FLHS but also the FLMS program. On the other hand, it seems excessive perhaps that we spend 2 x \$4,241 = \$8,482 on stipends for the annual FLHS yearbook. Perhaps we can look at these two stipends side by side to see how we can balance both. Yearbook is a program that impacts on all students in the HS; how would we ensure a yearbook is provided to students? Title IX issues - have to add a corresponding female sport. NO ACTION TAKEN.
kk	Brian Sheerin	Does the bargaining units allow us to Restore services through use of interns? Reduced Salaries spreading dollars, is this possible?	\$0.00		\$0.00	\$0.00	Would need legal counsel on this. There are certification issues. NO ACTION TAKEN.
	Ed Reder	increase health care to 9 percent rather than 7 percent	\$0.00			\$0.00	Bring additional data from Willis to the BoE to further examine this. Further action needed.
X	General	Budget Override				\$0.00	NO ACTION TAKEN. SEE CORRESPONDING ANALYSIS ON THIS SITE.
Net Additions Under Consideration						\$563,259.00	
Delta Between Adds and Reductions under Consideration						\$173,259.00	positive is over budget; negative is under budget