



# **Springhurst Elementary School 2017-2018 Proposed Budget**

Presented by  
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Principal  
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# Enrollment by Grade Level/Class Size

**2016-2017**

**2017-2018  
(projected)**

Grade	Enrollment	Number of Classes	Average Class Size	Enrollment	Number of Classes	Average Class Size
<b>K</b>	111	<b>6</b>	<b>18.5</b>	100	<b>5</b>	<b>20.0</b>
<b>1</b>	117	<b>6</b>	<b>19.5</b>	113	<b>6</b>	<b>18.8</b>
<b>2</b>	115	<b>6</b>	<b>19.2</b>	120	<b>6</b>	<b>20.0</b>
<b>3</b>	112	<b>5</b>	<b>22.4</b>	116	<b>6</b>	<b>19.3</b>
<b>4</b>	138	<b>6</b>	<b>23.0</b>	112	<b>5</b>	<b>22.5</b>
<b>5</b>	106	<b>5</b>	<b>21.2</b>	141	<b>6</b>	<b>23.5</b>
<b>Total</b>	699	<b>34</b>	20.6	702	<b>34</b>	20.6

# Budget Priorities

- Maintain current programs
- Continue to support/maintain academic resources for students and teachers

# Springhurst Elementary School Budget (Non-Personnel)

Category	2016-2017 Adopted Budget	2017-2018 Proposed Budget	\$ Variance	% Variance
Books/Textbooks	71,138	77,466	6,328	8.9%
Supplies	43,324	42,561	-763	-1.8%
Testing	7,500	7,500	0	0
Contractual Expenses, Memberships	8,910	6,696	-2,214	-24.8%
Software, Audio-Visual, Travel	6,275	5,170	-1,105	-17.6%
Equipment/Hardware	1,713	1,428	-285	-16.6%
Cultural Arts	10,038	9,808	-230	-2.3%
<b>Total</b>	<b>148,898</b>	<b>150,629</b>	<b>1,731</b>	<b>1.2%</b>

# Enrichment/Cultural Arts 16-17 (District/BOCES/PTSA)

	<b>Anticipated Enrichment/Cultural Arts Programs 2016-2017</b>
K	Movement, Tarrytown Music Hall Performance, Bubblemania
1	Budding Buddha Yoga, Trip to MOMA
2	Muscoot Farm trip, Square Dance, Botanical Garden trip
3	NY Chinese Culture, Bronx Zoo (Butterflies)
4	Doktor Kaboom Trip, SUNY Purchase Play, LegoLand Trip
5	Wicked on Broadway trip
ENL	Norwalk Aquarium Trip (K-5), Trip to Ellis Island & Statue of Liberty (3rd-5th students and families)*
K-5	Birds of Prey demonstration, Keenan West assembly (anti-bullying)

# Extra Curricular Activities

## 16-17 Activities

### 17-18 Budget \$ 56,705

Destination Imagination (3)	Digital Media Club
Ecology Club	Enrichment Clusters
Harmonaires (2)	Math Olympiad (2)
Reading Support Program	Student Accounts
Student Government	

**Thank you for your  
continued support!**