



Dobbs Ferry High School 2017-2018 Proposed Budget

Presented by

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Principal

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HIGH SCHOOL ENROLLMENT

Grade	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018 (projected)
9	105	108	110	128	106	104
10	104	106	100	110	129	104
11	124	107	109	103	113	135
12	111	124	113	107	103	114
Total	444	445	432	448	451	457

High School

Average Class Size 2016-17

Subject Area	Average Number of Students per Class
Arts	13.3
Electives	16.8
English	19.3
Introduction to Research	13.4
Math	17.8
Physical Education	24.1
Science	19.0
Social Studies	19.7
World Language	17.1

2017-2018 School Budget Priorities

- Maintain programs
- IB MYP implementation and training
- Expand elective offerings to meet interest and needs of all students
- Supplies and resources to support all academic programs

High School Budget (Non-Personnel)

Category	2016-2017 Adopted Budget	2017-2018 Proposed Budget	\$ Variance	% Variance
Supplies	54,107	51,591	-2,516	-4.7%
Books/Textbooks	29,700	31,600	1,900	6.4%
Software, Graduation, Audio-Visual, Travel	19,400	18,900	-500	-2.6%
Contractual Expenses, Memberships	6,800	7,850	1,050	22.8%
Equipment/Hardware	4,500	4,500	0	0
Cultural Arts	5,700	5,000	-700	-12.3%
IB & AP Registration & Exam Fees	133,150	133,150	0	0
Occupational Ed - BOCES	64,464	48,822	-15,642	-21.3%
Total	317,821	301,413	-16,408	-5.2%

Cultural Arts (District, PTSA, BOCES)

- Destination Imagination
- Broadway Show
- DNA Learning Center
- Physics trip to Six Flags
- DFHS mobile app

2016-2017 Co-Curricular Activities

2017-2018 Budget - \$ 78,645

- Activities/Legislative Branch (2)
- Book Club
- Community Service
- Creative Writing
- Political Debate Club
- Destination Imagination (2)
- Digital Eagle
- Drama Club
- Friends of Rachel
- Fundraising Club
- Grade Advisors (4)
- GSA
- Habitat for Humanity
- International Club
- Math League
- Model UN
- National Honor Society
- Orchestra
- Orpheus Literary Magazine
- Peer Leadership
- Play Director
- Play – Asst. Director
- Play – Pit Band, Accompanists
- Play – Scenic Designer
- Select Chorus
- Senior Internship Coordinator
- Sign Language Club
- Student Accounts
- Wilderness/Hiking
- World Languages Honor Societies
- Yearbook
- Youth 2 Youth

High School Guidance 2017-2018 Proposed Budget

	2016-2017 Adopted Budget	2017-2017 Proposed Budget	\$ Variance	% Variance
Salaries (2810.1xx)	371,010	391,402	20,392	5.5%
Supplies (2810.450)	600	600	0	0
Travel & Conference (2810.475)	400	400	0	0
TOTAL	372,010	392,402	20,392	5.5%
% of General Fund Proposed Budget	.9%	.9%		

**Thank you for your
continued support!**