



Dobbs Ferry Middle School 2017-2018 Proposed Budget

Presented by
Patrick Mussolini
Principal
March 11, 2017

Middle School Enrollment

Grade	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018 (projected)
6	122	114	100	119	123	99
7	108	126	115	106	117	127
8	102	111	127	112	103	117
Total	332	351	342	337	343	343

Middle School

Average Class Size 2016-2017

	6th Grade	7th Grade	8th Grade
Content	24	21	19
Exploration	28	15	22
Music	17	15	11
Physical Education	31	29	26
Health	29	28	N/A

Budget Priorities

- Maintain programs
- MYP IB implementation and training
- Supplies and resources to support all academic programs

Middle School Budget (Non-Personnel)

Category	2016-2017 Adopted Budget	2017-2018 Proposed Budget	\$ Variance	% Variance
Supplies	43,960	47,028	3,068	7.0%
Books/Textbooks/Library Books	16,187	20,100	3,913	24.2%
Testing	5,000	500	-4,500	-90.0%
Equipment/Hardware	7,375	6,400	-975	-13.2%
Software, Audio-Visual	4,498	4,300	-198	-4.4%
Travel	2,232	2,300	68	-3.0%
Contractual Expenses, Memberships	1,725	1,875	150	8.7%
Cultural Arts	4,804	4,804	0	0
Total	85,781	87,307	1,526	1.8%

Cultural Arts

Total Budget 16-17
(District, PTSA, BOCES)

Grade 6: Newspaper Project

Grade 7: Colonial Day, Poetry Slam

Grade 8: Knighthorse Theatre (Shakespeare), Holocaust Speaker

2016-2017 Co-Curricular Activities (2017-2018 Budget - \$58,217)

- Cheer Club
- Cultural Awareness Club
- Cyber Patriot Club
- Destination Imagination (2)
- Drama Club
- Ecology Adventure Club
- French Honor Society
- Italian Honor Society
- Math Olympiad (2)
- National Jr. Honor Society
- No Place for Hate (3)
- Online DFMS Newspaper
- Orchestra
- Peer Tutoring
- Play – Musical – Director
- Play – Musical – Asst. Director
- Play – Musical – Pit Band, Accompanists
- Play – Musical – Scenic Designer
- Select Chorus
- Spanish Honor Society
- Student Accounts Advisor
- Student Government
- Trip Coordinators
- Yearbook

Middle School Guidance 2017-2018 Proposed Budget

	2016-2017 Adopted Budget	2017-2018 Proposed Budget	\$ Variance	% Variance
Salaries (2810.1xx)	288,054	294,458	6,404	2.2%
Supplies (2810.450)	1,000	1,000	0	0
Travel & Conferences (2810.475)	400	400	0	0
TOTAL	289,454	295,858	6,404	2.2%
% of General Fund Proposed Budget	.7%	.7%		

**Thank you for your
continued support!**