



# **Dobbs Ferry High School 2016-2017 Proposed Budget**

Presented by

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**Principal**

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# HIGH SCHOOL ENROLLMENT

Grade	Year	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017 (Projected)
9		105	108	110	128	113
10		104	106	100	110	125
11		124	107	109	103	115
12		111	124	113	107	104
<b>Total</b>		<b>444</b>	<b>445</b>	<b>432</b>	<b>448</b>	<b>457</b>

# High School Average Class Size 2015-16

<b>Subject Area</b>	<b>Average Number of Students per Class</b>
English	20
Social Studies	19
Math	18
Science	18
World Language	15
Physical Education	24
Arts	23
Electives	14

# 2016-2017 School Budget Priorities

- Maintain programs
- IB MYP implementation
- Expand use of online learning technologies

# High School Budget (Non-Personnel)

Category	2015-2016 Adopted Budget	2016-2017 Proposed Budget	\$ Variance	% Variance
Supplies	54,626	55,932	1,306	2.4%
Books/Textbooks	30,158	29,700	-458	-1.5%
Software, Graduation, Audio-Visual, Travel	16,180	19,400	3,220	19.9%
Contractual Expenses, Memberships	7,500	6,800	-700	-9.3%
Equipment/Hardware	4,400	4,500	100	2.3%
Cultural Arts	6,518	5,700	-818	-12.5%
IB & AP Registration & Exam Fees	132,000	132,000	0	0
Occupational Ed - BOCES	64,612	64,464	-148	-.2%
<b>Total</b>	<b>315,994</b>	<b>318,496</b>	<b>2,502</b>	<b>.8%</b>

# Cultural Arts

**Total Budget 15-16**

(District, PTSA, BOCES) - \$ 11,519

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

# 2015-2016 Co-Curricular Activities

## 2016-2017 Budget - \$71,861

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

# HS/MS Guidance 2016-2017 Proposed Budget

	2015-2016 Adopted Budget	2016-2017 Proposed Budget	\$ Variance	% Variance
Salaries (2810.1xx)	646,496	659,064	12,568	1.9%
Supplies (2810.450)	1,444	1,600	156	10.8%
Travel & Conferences (2810.475)	800	800	0	0
Textbooks (2810.480)	100	0	-100	-100.0%
<b>TOTAL</b>	<b>648,840</b>	<b>661,464</b>	<b>12,624</b>	<b>1.9%</b>
% of General Fund Proposed Budget	1.6%	1.6%		



**Thank you for your  
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