



Dobbs Ferry Middle School 2016-2017 Proposed Budget

Presented by
Patrick Mussolini
Principal
March 5, 2016



Middle School Enrollment

Grade	Year	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017 (Projected)
6		122	114	100	119	107
7		108	126	115	106	123
8		102	111	127	112	106
Total		332	351	342	337	336

Middle School Average Class Size 2015-16

	6th Grade	7th Grade	8th Grade
Content	22	21	21
Exploration	26	14	23
Music	16	16	11
Physical Education	29	26	28
Health	27	24	N/A

Budget Priorities

- Maintain programs
- MYP IB implementation
- Enhance continuum of special education services
- Expand use of online learning technologies

Middle School Budget (Non-Personnel)

Category	2015-2016 Adopted Budget	2016-2017 Proposed Budget	\$ Variance	% Variance
Supplies	43,954	43,960	6	0
Books/Textbooks/Library Books	16,443	16,187	-256	-1.6%
Testing	5,000	5,000	0	0
Equipment/Hardware	7,625	7,375	-250	-3.3%
Software, Audio-Visual	3,998	4,498	500	12.5%
Travel	2,232	2,232	0	0
Contractual Expenses, Memberships	1,725	1,725	0	0
Cultural Arts	4,804	4,804	0	0
Total	85,781	85,781	0	0

Cultural Arts

Total Budget 15-16
(District, PTSA, BOCES) - \$13,804

Grade 6: Newspaper Project, The Lightning Thief Trip

Grade 7: Poetry Café, Genetics Project, Colonial Day, Poetry Slam, Tolerance Museum Trip, Runaway Art Program

Grade 8: Knighthorse Theatre (Shakespeare), Holocaust Speaker

2015-2016 Co-Curricular Activities (2016-2017 Budget - \$51,652)

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

**Thank you for your
continued support!**