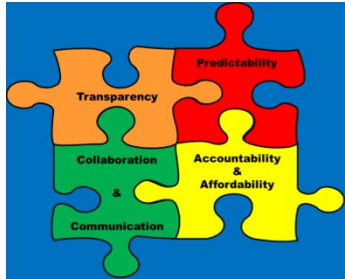


**Balance &  
Restraint**

# WATERFORD HIGH SCHOOL

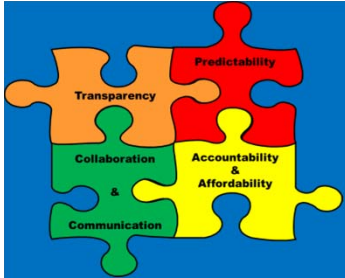
## 2012-2013 Budget Proposal



## **Balance & Restraint**

# ACCOMPLISHMENTS

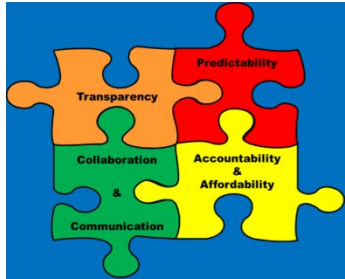
- Graduate college and career ready young men and women
- Increase graduation rate and decrease drop out rate
- Provide comprehensive education
- Lead in high school reform and other federal and state initiatives
- Provide academic, social and emotional support for all students
- 30,515 hours of service provided to the Waterford community during the 2010-2011 school year



**Balance &  
Restraint**

# OUR BUDGET

- The budget is a planning document
- It establishes the cost of what is essential to meet our goals
- It is built using historical data, logical projections, and an assessment of current resources

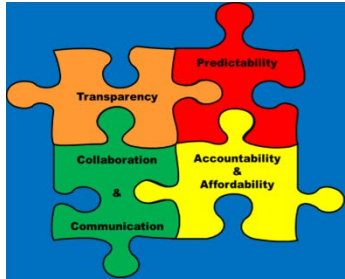


## Balance & Restraint

# ENROLLMENT

- 10/2011            914
- 10/2012            891

This decrease of 23 students will not impact cost or scheduling and could change slightly with either new registrations or withdrawals.

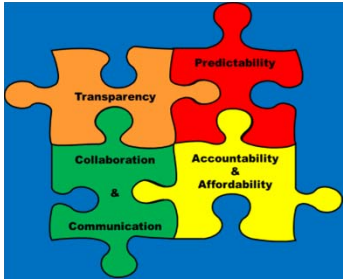


**Balance &  
Restraint**

# INCREASE

**The proposed high school operating budget will show an increase of 2.26% or \$9,035.**

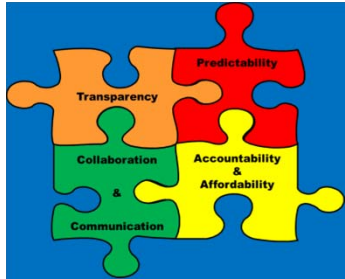
**This increase is attributed to two areas: text books and athletics.**



## Balance & Restraint

# TEXT BOOKS

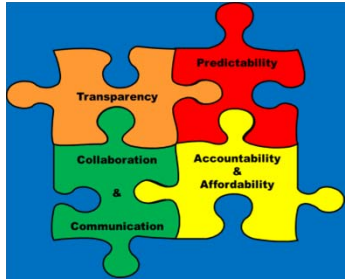
- |             |              |          |
|-------------|--------------|----------|
| • 2009-2010 | actual spent | \$13,002 |
| • 2010-2011 | actual spent | \$10,197 |
| • 2011-2012 | budgeted     | \$5,000  |
| • 2012-2013 | requested    | \$9,000  |



## Balance & Restraint

# ATHLETIC BUDGET

SPORT	# OF GAMES	COST PER TRIP	TOTAL
<b>V Football</b>	6 (2 buses)	\$700	\$4,200
<b>JV Football</b>	5	\$275	\$1,375
<b>Freshman Football</b>	5	275	1375
<b>Boys V Soccer</b>	11	\$300	\$3,300
<b>Boys JV Soccer</b>	3	\$225	\$675
<b>Girls V Soccer</b>	11	\$300	\$3,300
<b>Girls JV Soccer</b>	3	\$225	\$675
<b>B/G Cross Country</b>	4 Dual Meets	\$300	\$1,200
	5 Tournaments	\$400	\$2,000
<b>Girls Swimming</b>	7 Dual Meets	\$300	\$2,100
	3 Tournaments	\$400	\$1,200
<b>Field Hockey</b>	11	\$300	\$3,000
<b>Volleyball</b>	12	\$300	\$3,600
<b>B/G Basketball</b>	30	\$325	\$9,750

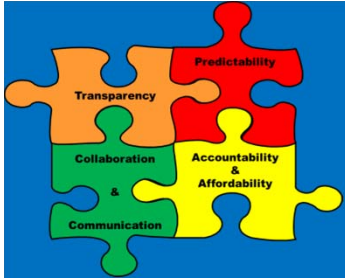


**Balance &  
Restraint**

# ATHLETIC BUDGET

SPORT	# OF GAMES	COST PER TRIP	TOTAL
<b>B/G Indoor Track</b>	5	\$400	\$2,000
<b>Wrestling</b>	4 Dual Meets	\$300	\$1,200
	8 Tournaments	\$500	\$4,000
<b>Boys Swimming</b>	7 Dual Meets	\$300	\$2,100
	3 Tournaments	\$400	\$1,200
<b>Cheerleading</b>	4 Tournaments	\$350	\$1,400
<b>Baseball Varsity</b>	13	\$300	\$3,900
<b>Baseball JV</b>	3	\$250	\$750
<b>Softball V</b>	13	\$300	\$3,900
<b>Softball JV</b>	3	\$250	\$750
<b>B/G Tennis</b>	18 Meets	\$300	\$5,400
<b>B/G Lacrosse</b>	22	\$300	\$6,600
<b>B/G Track</b>	4 Dual Meets	\$300	\$1,200
	5 Tournaments (2 buses)	\$600	\$3,000

**GRAND TOTAL = \$65,700**



**Balance &  
Restraint**

# TOTAL BUDGET

	11-12 Budget	12-13 Proposed	12-13 vs 11-12 \$ Var	12-13 vs 11-12 % Var
<b>Total WHS</b>	<b>\$399,281</b>	<b>\$408,316</b>	<b>\$9,035</b>	<b>2.26%</b>