

WEIGHING THE BUDGET FACTORS

ASSOCIATED WITH BUDGET DEVELOPMENT AT WESTPORT CSD WINTER & SPRING OF 2018

Sustain current programs and staffing or adjust programs and/or staffing to reflect forecasted imbalance between expenditures and revenues?

Keep in mind that among constituents who have the interests of children in mind, there will be divergent views when constituents weigh in on potential solutions to balancing expenditures with revenues next school year.

How to navigate "fiscal white water": A January 2018 preliminary forecast of 2018-19 overall revenue indicates a revenue decrease of a \$1,282, yet prospective 2018-19 expenditure increases are estimated at \$229K - a roughly \$228K gap.



#1 Goal:

Sustain our current instructional program strengths and support services strengths into next school year.

