

WEIGHING THE BUDGET FACTORS

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

Sustain current staffing levels or adjust staffing levels to better reflect upcoming retirements and our student enrollment of 176 resident students?

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 forecasted revenues and estimated expenditures for next school year.

How to thoughtfully "close the gap" of approximately \$251,000 for fiscal year July 1, 2018 thru June 30, 2019, between forecasted revenues and estimated expenditures? (figures updated March 5, 2018)



#1 Goal:

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

