

# Seattle Public Schools

## 2022-23 Current Budget Process



### Guiding Questions for this document:

1. What is the current process for budget development?
2. What do we believe are opportunities to improve the process?

### **General Overview**

Annually the School Board identifies school staffing by February 1<sup>st</sup>, to enable the district to meet the statutory requirements to notify teachers about their employment, and adopts a General Fund budget in July, which authorizes the District to hire staff and enter into contracts for the next school year.

### **What is our current budgeting process?**

Starting in October, of the prior calendar year, the school district begins to make predictions on funding and expenses that may occur for the following school year. A technical work group meets to review the school funding model to make recommendations for any changes and the School Board begins monthly Budget Work Sessions to review upcoming opportunities or challenges across the entire budget. In years with funding surpluses, discussion on where additional staffing or program improvements should be made occurs; in years with funding deficits, discussion is on where the district can improve revenues or reduce or eliminate expenditures.

The budget development timeline identifies major program changes in early January and then moves into the technical processes for identifying staffing needs and expenditures plans. Central department budgets are developed in January and early February to assist schools in understanding what supports will be provided centrally. In March schools work with their communities to develop their budget plans for the upcoming school year and make any changes related to changing student populations and needs. In April the district's staffing process begins to identify staff changes and hiring needs across the district.

	2021			2022						
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Funding/Expense Prediction										
Review School WSS Model										
School Board Budget Work Sessions										
Major Program Changes Identified										
Central Department Budgets Developed										
School Budgets Developed										
Staffing Changes and Hiring Needs Identified										
2022-23 Budget Adopted										

Since eighty-three percent of the total budget is for staffing, with the remaining budget of approximately twelve percent for contract services and five percent for supplies and materials, the district's current budget development process is driven by timelines related to staffing.

For more details on specific budget expenditures for the current school year, the budget book can be found online at [2021-2022 Adopted Budget](#).

### **Opportunities for growth**

Additional input on district programs and initiatives to guide in funding decisions is being discussed and development of a multi-year planning process may increase transparency and community engagement on district priorities.