



**SEATTLE
PUBLIC
SCHOOLS**

Seattle Public Schools 2017-18 Budget

2017-18 Budget Shortfall of \$74.2 Million

Changes in state levy policy and the continued state underfunding for K-12 education are projected to result in a \$74 million budget deficit, which is over 9% of the operating budget.

The State passed changes to levy laws in 2010 that impact our ability to collect already approved levy dollars in 2018. By 2018 the State promised to be fully funding education. We will receive \$30.1 million less in local funding as a result.

Our costs for compensation and other state required changes will cost Seattle Public Schools \$41million more next school year. The majority of which is related to paying our staff. To retain and attract our teachers and staff, Seattle Public Schools must pay a fair, competitive wage.

2017-18 Budget Deficit (in millions)	
State levy policy reductions	\$(30.9)
Reduction in levy authority (\$12.2)	
Ghosting (\$12.3)	
Per pupil inflator (\$6.4)	
State compensation and other policy changes	\$(41)
Competitive wages (\$23.4)	
State Cost of Living Adjustment (COLA) and Pension increases (\$7.8)	
K-3 class size reduction (\$4.7)	
24 credit graduation requirements (\$7.1)	
Items < \$1.0M	
Materials, Supplies, Operating Costs (MSOC) \$1.2	
District cost of doing business	\$(2.3)
2016-17 budgeted one-time revenues and underspend (\$13.4)	
Cost to open new schools (\$3.0)	
Boundary changes (\$1.0)	
Local levy collection increase \$15.1	
Total	\$(74.2)

Cost of Living (COLAs)

In 2000 Washington State voters overwhelmingly approved annual COLAs for our teachers and school employees.

It was a State responsibility to fund COLAs, but the State has only funded COLAs in 7 out of the 14 years. Leaving school districts with the responsibility of maintaining cost of living adjustments in 7 of those years.

If the State simply caught up on all missed COLAs, Seattle Public Schools would be receiving over \$31m in additional state revenue. \$31m is almost half of the current projected deficit.

Cost of Living based on Consumer Price Index

	Promises Made		Promises Kept	
2002-03	\$44,745		\$44,745	
2003-04	\$45,640	2.0%	\$44,745	0.0%
2004-05	\$46,370	1.6%	\$44,745	0.0%
2005-06	\$46,926	1.2%	\$45,282	1.2%
2006-07	\$48,240	2.8%	\$46,776	3.3%
2007-08	\$50,025	3.7%	\$48,507	3.7%
2008-09	\$51,976	3.9%	\$50,641	4.4%
2009-10	\$54,159	4.2%	\$50,641	0.0%
2010-11 [^]	\$54,484	0.6%	\$50,085	-1.1%
2011-12	\$54,647	0.3%	\$49,133	-1.9%
2012-13	\$56,122	2.7%	\$49,133	0.0%
2013-14	\$57,525	2.5%	\$50,085	1.9%
2014-15	\$58,215	1.2%	\$50,085	0.0%
2015-16*	\$59,263	1.8%	\$50,987	1.8%
2016-17*	\$60,093	1.4%	\$51,701	1.4%

Increases to maintain compensation for certificated staff

Certificated staff units provided Seattle	2,911
Underfunded COLA per certificated staff	\$8,392
Amount required to catch up on cost of living for Certificated	\$ 24,429,112
Classified staff units provided Seattle	903
Underfunded COLA per classified staff	\$5,247
Amount required to catch up on cost of living for Classified	\$4,738,041
Certificated Administrative staff units provided Seattle	212
Underfunded COLA per Certificated Administrative staff	\$9,254
Amount required to catch up on cost of living for Administration	\$1,961,848
Total	\$ 31,129,001

[^]Reduction of two state Learning Improvement Days

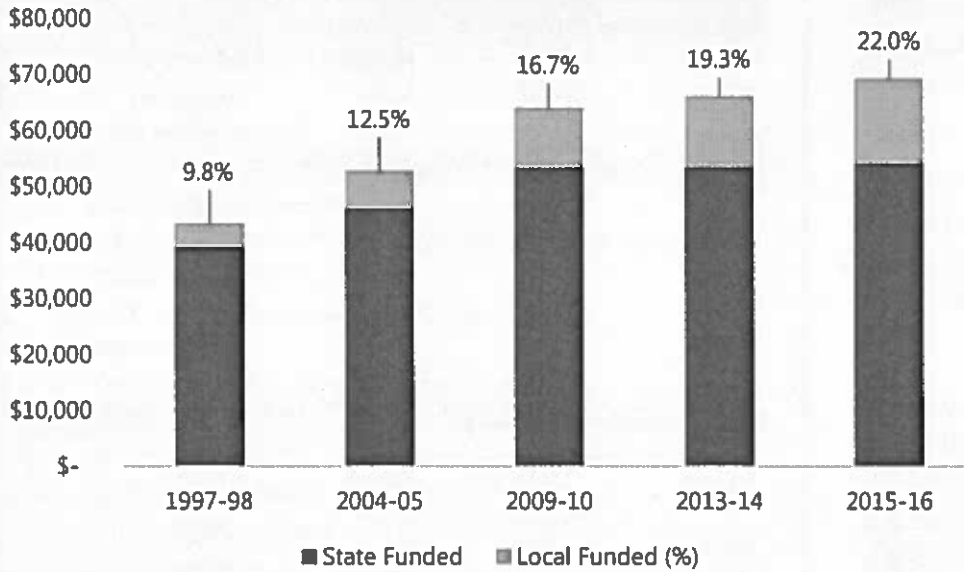
*Includes COLA only, does not include one time increases of 1.2% and .4%, respectively



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Statewide Teacher Salaries and Funding Sources

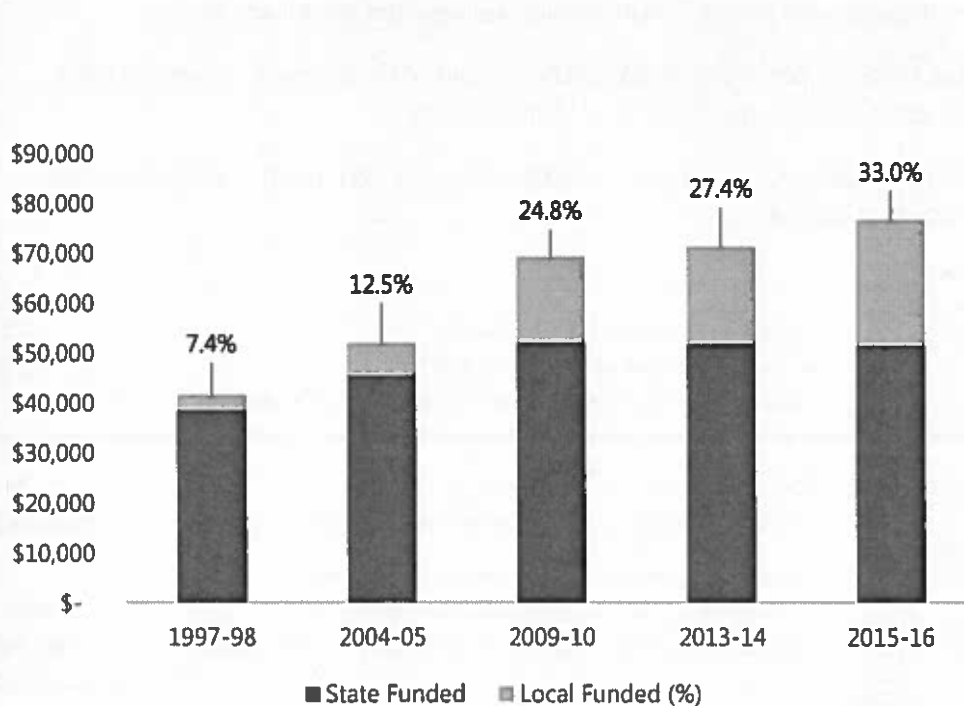


Seattle School District is Not Alone

Data from the Office of the Superintendent of Public Instruction shows that statewide, on average, the percentage of total salary paid for by local levies has increased from 9.8% in 1997-98 to 22% in 2015-16.

This is a direct result of underfunding compensation.

Seattle Public Schools Teacher Salaries and Funding Sources



It Costs More to Live and Work in Seattle

Compared to the statewide average total salary for teachers, Seattle Public Schools pay \$7,615, or 11% more to every teacher.

The median home price in the Seattle metro area is 24% higher than the state average.

Seattle Public Schools employees who can't afford to live in Seattle can spend 2 hours or more in traffic every day.

Our regional added compensation is not competitive enough to enable us to hire all of the teachers we need. Seattle Public Schools currently has 66 vacant teacher positions.