

Educational & Developmental Services Levy

Department Description

The Educational and Developmental Services Levy (more commonly known as the Families and Education Levy), approved by voters in 1997, provides \$69 million over seven years for school- and community-based programming that helps ensure that Seattle's children and youth are safe, healthy, ready to learn, and successful in school. This programming also helps to strengthen parent, school, and community partnerships that support children and youth.

The Department of Neighborhoods/Office for Education administers the Levy. Implementing departments are Department of Neighborhoods, Human Services Department, Public Health - Seattle & King County, and Seattle Parks and Recreation.

The Families and Education Levy funds 21 programs that provide critical health and social services to children, youth, and families. A portion of Levy funds goes directly to Seattle Public Schools via contracts with the above-mentioned departments.

Note: The budget control level for the Levy is a unique program in either Department of Neighborhoods, Human Services Department, Public Health-Seattle & King County, or Seattle Parks and Recreation. Positions listed are paid for by the Families and Education Levy, but authorized in each department's position list.

Policy and Program Changes

Actions have been taken in 2002 to commit \$3,272,317 from the accumulated fund balance in the Families and Education Levy. Due to higher than anticipated interest revenues and property tax collections, additional funds are appropriated to existing and Levy-related programs. The majority is appropriated (through Ordinance #120832) to increase the current budget allocation for eight teen health centers and two middle school wellness centers; open one new teen health center at Ingraham High School and one new middle school wellness center; and increase services at Madison Middle School and New Options Middle School.

The 2003 budget adds \$215,000 in teen health centers in order to fund the Rainier Beach Teen Health Center from the Education Levy, instead of the General Subfund, as is the case for all the other teen health centers. Funds are from the Levy fund balance and will be continued to fund Rainier Beach Teen Health Center through the end of the Levy.

The purpose of the new Family Partnerships Project, a combination of the existing Volunteer and Family Partnership Project and the Family Involvement Project, is to increase the ability of individual schools to form effective partnerships with all families.

Because the Families and Education Levy is up for renewal in the fall of 2004, an extensive outreach effort to design the new Levy proposal will be initiated in 2003.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

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Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Department of Neighborhoods/Office for Education - Education, Children, and Families Program					
Budget Control Level					
Effective Schools - K-12 Literacy Project		500,000	500,000	500,000	500,000
Levy Administration		532,934	508,427	523,679	539,389
Levy Evaluation Project		176,977	100,000	100,000	100,000
Middle School Support Project		1,288,253	1,040,400	1,071,612	1,103,760
Appropriation	XH210	2,498,164	2,148,827	2,195,291	2,243,149
Human Services Department - Child Development Program Budget Control Level					
Comprehensive Child Care Project		776,587	852,384	877,955	904,293
First Place Project		52,083	59,295	61,073	62,905
School-Age Care Project		546,765	596,227	614,113	632,536
Appropriation	HH221	1,375,435	1,507,906	1,553,141	1,599,734
Human Services Department - Family Development Program Budget Control Level					
Family Center Project		723,082	767,079	790,091	813,793
Family Involvement Project		186,291	49,000	0	0
Family Partnerships Project		0	0	338,744	348,906
Family Support Worker Project		1,454,971	997,724	1,027,655	1,058,484
Immigrant & Refugee Parent Support Project		27,693	28,428	29,280	30,158
Volunteer and Family Partnerships Project		176,065	279,878	0	0
Appropriation	HH223	2,568,102	2,122,109	2,185,770	2,251,341
Human Services Department - Youth Development Program Budget Control Level					
Seattle Team for Youth		723,037	761,376	784,217	807,743
Seattle Youth Involvement Network		63,609	65,899	67,875	69,911
Appropriation	HH222	786,646	827,275	852,092	877,654
Parks & Recreation - Recreation, Arts, and Community Programs Budget Control Level					
Middle School After School Project		1,144,712	1,093,566	1,126,372	1,160,163
Summer Day Camp Scholarships Project		55,600	168,766	173,828	179,042
Appropriation	KH2H1	1,200,312	1,262,332	1,300,200	1,339,205
Public Health - Seattle and King County - School-Age Health Budget Control Level					
Middle School Health Education Project		88,842	131,371	135,312	139,371
Middle School Wellness Centers Project		307,261	438,642	451,801	465,355
North Seattle Public Health Center Project		43,026	107,283	79,819	82,213
Secondary School Nurses Project		596,198	722,543	744,219	766,545
Teen Health Centers		870,811	913,827	1,156,761	1,191,464
Appropriation	VH2H1	1,906,138	2,313,666	2,567,912	2,644,948
Department Total		10,334,797	10,182,115	10,654,406	10,956,031

Education Levy

Department of Neighborhoods/Office for Education - Education, Children, and Families Program

Purpose Statement

The purpose of the Education, Children, and Families program is to build linkages and a strong relationship between the City and the Seattle School District, administer the Families and Education Levy, and provide policy direction to help children succeed in school, strengthen school-community connections, and achieve the City's vision of every Seattle child having access to high quality early care and out-of-school time programs.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Effective Schools - K-12 Literacy Project	500,000	500,000	500,000	500,000
Levy Administration	532,934	508,427	523,679	539,389
Levy Evaluation Project	176,977	100,000	100,000	100,000
Middle School Support Project	1,288,253	1,040,400	1,071,612	1,103,760
TOTAL	2,498,164	2,148,827	2,195,291	2,243,149

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Effective Schools - K-12 Literacy Project

Purpose Statement

The purpose of the K-12 Literacy Initiative Project is to strengthen accountability for student achievement at the school level by instituting a district-wide, five-year professional development program focusing on teaching strategies aimed at increasing every student's achievement in reading, writing, and thinking. These new teaching strategies are based on the latest brain development and academic research.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

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Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Levy Administration

Purpose Statement

The purpose of the Levy Administration Project is to be accountable to the Executive and the City Council for the overall management of the Families and Education Levy and to facilitate partnerships between Seattle Public Schools and other City departments.

Program Summary

In the coming year, Levy administration staff will undertake an extensive community outreach effort in order to develop a proposal for renewal of the Families and Education Levy in 2004.

Ordinance #120832 appropriated \$100,000 to fund a planning process to design a long-range financial plan for more effective provision of comprehensive health services in Seattle Public Schools. These funds are provided only in 2002 and do not continue in 2003.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	532,934	508,427	523,679	539,389
Total	532,934	508,427	523,679	539,389

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Levy Evaluation Project

Purpose Statement

The purpose of the Levy Evaluation Project is to ensure that Levy program outcomes are met. Recommendations from the evaluations will be analyzed and implemented if appropriate.

Program Summary

In 2003-2004, program evaluations will be analyzed and, where possible, expanded to include measurement of the impact on school success indicators such as test scores, attendance, discipline, and parent engagement.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	176,977	100,000	100,000	100,000
Total	176,977	100,000	100,000	100,000

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Middle School Support Project

Purpose Statement

The purpose of the Middle School Support Project is to help 20 schools implement strategies designed to meet the developmental needs of adolescents and to improve school climate. The majority of funding pays for student and family support services. Activities and programs such as counseling, mentoring, extracurricular activities, service learning, life and social skills training, home and school communication, parent involvement, and staff development are funded through this program.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,288,253	1,040,400	1,071,612	1,103,760
Total	1,288,253	1,040,400	1,071,612	1,103,760

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Human Services Department - Child Development Program

Purpose Statement

The purpose of the Child Development program is to provide access to affordable, culturally relevant, high-quality early care and education, as well as provide out-of-school time activities for children and families, so that children can succeed in school and parents can maintain or achieve economic self-sufficiency.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Comprehensive Child Care Project	776,587	852,384	877,955	904,293
First Place Project	52,083	59,295	61,073	62,905
School-Age Care Project	546,765	596,227	614,113	632,536
TOTAL	1,375,435	1,507,906	1,553,141	1,599,734

Human Services Department - Child Development Program: Comprehensive Child Care Project

Purpose Statement

The purpose of the Comprehensive Child Care Project (CCCP) is to provide children with access to affordable, culturally relevant, high-quality early learning and care programs while their parents or guardians are working or preparing for employment. To support program quality, the CCCP offers professional development activities and technical assistance for child care providers.

Program Summary

While there are no changes in services provided with Levy support, less technical assistance and training will be offered due to reductions in General Fund support of the project.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	776,587	852,384	877,955	904,293
Total	776,587	852,384	877,955	904,293

Human Services Department - Child Development Program: First Place Project

Purpose Statement

The purpose of First Place School is to provide transitional education and support services for homeless students ages 5–13 in a nurturing environment that fosters positive adjustment to more permanent educational placements when their families secure stable housing. Counseling services are provided to all enrolled students. A range of family support services is provided to assist families in gaining skills and/or accessing services that promote economic, social, and emotional growth and stability.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	52,083	59,295	61,073	62,905
Total	52,083	59,295	61,073	62,905

Human Services Department - Child Development Program: School-Age Care Project

Purpose Statement

The purpose of the School-Age Care Project is to provide access to affordable, culturally relevant, high quality out-of-school time programs so that children ages 5-12 can engage in safe, supervised, structured activities and parents can maintain or achieve economic self-sufficiency. To support program quality, the project offers professional development activities and technical assistance for child care providers.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	546,765	596,227	614,113	632,536
Total	546,765	596,227	614,113	632,536

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Human Services Department - Family Development Program

Purpose Statement

The purpose of the Family Development Program is to provide life-long, culturally appropriate learning opportunities, advocacy, leadership development, and resources to children and families, so that they will gain the skills and assets necessary to be healthy, successful, contributing members of the community.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Family Center Project	723,082	767,079	790,091	813,793
Family Involvement Project	186,291	49,000	0	0
Family Partnerships Project	0	0	338,744	348,906
Family Support Worker Project	1,454,971	997,724	1,027,655	1,058,484
Immigrant & Refugee Parent Support Project	27,693	28,428	29,280	30,158
Volunteer and Family Partnerships Project	176,065	279,878	0	0
TOTAL	2,568,102	2,122,109	2,185,770	2,251,341

Human Services Department - Family Development Program: Family Center Project

Purpose Statement

The purpose of the Family Center Project is to provide funding for family centers offering a wide range of programs and activities that support and strengthen families. Core services include training/education, peer support groups, parent/child groups and family activities, family advocacy and outreach, information and assistance in locating needed resources, parenting classes, drop-in time, and activities that help bridge home and school.

Program Summary

The 2002 Request for Proposals (RFP) process will be completed and new contracts with successful applicants will be finalized. A new Immigrant and Refugee Family Center will be established.

Ordinance #120832 appropriated \$161,500 from the Families and Education Levy fund balance for one-time bridge funding to three family centers that lost funding from King County. These subsidies do not continue in 2003.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	723,082	767,079	790,091	813,793
Total	723,082	767,079	790,091	813,793

Human Services Department - Family Development Program: Family Involvement Project

Purpose Statement

The purpose of the Family Involvement Project is to increase schools' effectiveness in engaging families and community members in supporting learning that promotes academic, social, and emotional success for children.

Program Summary

The Family Involvement Project has been combined with the Volunteer and Family Partnerships Project and is now known as the Family Partnerships Project.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	186,291	49,000	0	0
Total	186,291	49,000	0	0

Human Services Department - Family Development Program: Family Support Worker Project

Purpose Statement

The purpose of the Family Support Worker Project is to provide support and assistance to families of students to help them meet basic needs, improve academic progress and attendance, address health and safety issues and overall readiness to learn, and a variety of other issues. Fifty-five Family Support Workers in 56 public elementary schools provide outreach, education, and advocacy for families; make referrals to school and community programs; visit families at home; assist families and children in solving practical problems; and provide follow-up to determine the success of referrals. Workers also routinely organize and/or participate in school-based activities to address needs and interests of families.

Program Summary

In 2003-2004, additional non-City funding will be secured for translation services to improve the effectiveness of the program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,454,971	997,724	1,027,655	1,058,484
Total	1,454,971	997,724	1,027,655	1,058,484

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Human Services Department - Family Development Program: Immigrant & Refugee Parent Support Project

Purpose Statement

The purpose of the Immigrant & Refugee Parent Support Project is to provide support services through contracts with ethnic community-based agencies that have the language capacity to provide culturally and linguistically appropriate parent education and youth support services to immigrant and refugee families. Services are tailored to strengthen family support and equip parents with skills to promote success for their children while developing positive parent-child relationships.

Program Summary

In 2003-2004, funds will be redistributed based on current demographics. A Request for Proposals (RFP) process will provide a competitive process for allocating services. The 2002 evaluation findings will be analyzed and appropriate program changes will be made.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	27,693	28,428	29,280	30,158
Total	27,693	28,428	29,280	30,158

Human Services Department - Family Development Program: Volunteer and Family Partnerships Project

Purpose Statement

The purpose of the Volunteer and Family Partnerships Project is to increase the capacity of schools to engage families and community members in programs and activities that promote academic, social, and emotional success for children.

Program Summary

The Volunteer and Family Partnerships Project has been combined with the Family Involvement Project and is now known as the Family Partnerships Project.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	176,065	279,878	0	0
Total	176,065	279,878	0	0

Human Services Department - Youth Development Program

Purpose Statement

The purpose of the Youth Development Program is to provide services for youth to support their developmental needs and facilitate their ability to gain the skills and assets necessary to grow into healthy, successful adults and contributing members of the community.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Seattle Team for Youth	723,037	761,376	784,217	807,743
Seattle Youth Involvement Network	63,609	65,899	67,875	69,911
TOTAL	786,646	827,275	852,092	877,654

Human Services Department - Youth Development Program: Seattle Team for Youth

Purpose Statement

The purpose of Seattle Team For Youth (STFY) is to provide youth ages 11-18 at-risk of school failure and involvement in the juvenile justice system, with developmentally, culturally, and linguistically appropriate case management and educational support services that encourage a commitment to learning, strengthen positive values, develop social competencies, increase community responsibility, and reduce gang involvement and criminal behavior. STFY is a multi-agency case management network coordinated through the Human Services Department's Division of Family and Youth Services. Partners include 10 community-based organizations, the Seattle Police Department, Seattle Public Schools, and the King County Superior Court.

Program Summary

The results of a comprehensive evaluation to assess the effectiveness of this cross-system service model, conducted in 2002, may lead to program changes in 2003-2004.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	723,037	761,376	784,217	807,743
Total	723,037	761,376	784,217	807,743

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Human Services Department - Youth Development Program: Seattle Youth Involvement Network

Purpose Statement

The purpose of Seattle Youth Involvement Network (SYIN) is to promote the development of an effective youth voice among middle- and high-school students by creating avenues for civic involvement, leadership training, and decision-making. SYIN offers several youth development programs, organized events, forum facilitation, and youth publications.

Program Summary

In 2003-2004, SYIN will help launch the Mayor's Youth Council, evaluate each of its programs, and analyze evaluation results to determine appropriate program changes.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	63,609	65,899	67,875	69,911
Total	63,609	65,899	67,875	69,911

Parks & Recreation - Recreation, Arts, and Community Programs

Purpose Statement

The purpose of the Department of Parks and Recreation's Recreation, Arts, and Community Programs line of business is to provide opportunities for people to engage in recreation and community opportunities.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Middle School After School Project	1,144,712	1,093,566	1,126,372	1,160,163
Summer Day Camp Scholarships Project	55,600	168,766	173,828	179,042
TOTAL	1,200,312	1,262,332	1,300,200	1,339,205

Parks & Recreation - Recreation, Arts, and Community Programs: Middle School After School Project

Purpose Statement

The purpose of the Middle School After School Activities Project (ASAP) is to provide school-based after school activities for Seattle Public School students at 10 regular middle schools and 8–10 alternative/K-8 schools. ASAP activities are led by school staff and qualified adults from community-based agencies who support positive youth development and encourage youth connection to school, peers, and community. Site-based coordination, transportation, and snack distribution are also included in ASAP activities. ASAP also pays for scholarships so that Seattle Public Schools students referred by Family Support Workers can attend day camps in Department of Parks and Recreation community centers over summer vacation.

Program Summary

In 2003-2004, community partnerships, parent engagement, and activity offerings will increase and annual program evaluations will be conducted.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,144,712	1,093,566	1,126,372	1,160,163
Total	1,144,712	1,093,566	1,126,372	1,160,163

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Parks & Recreation - Recreation, Arts, and Community Programs: Summer Day Camp Scholarships Project

Purpose Statement

The purpose of the Summer Day Camp Scholarship Project is to provide low-income students, referred by Seattle Public Schools Family Support Workers, with day camp scholarships at the Department of Parks and Recreation's community centers during summer and school breaks.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	55,600	168,766	173,828	179,042
Total	55,600	168,766	173,828	179,042

Public Health - Seattle and King County - School-Age Health

Purpose Statement

The purpose of the School-Age Health program is to provide leadership, technical assistance, and resources to community partners and youth, so that the physical and mental health of youth is optimized.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Middle School Health Education Project	88,842	131,371	135,312	139,371
Middle School Wellness Centers Project	307,261	438,642	451,801	465,355
North Seattle Public Health Center Project	43,026	107,283	79,819	82,213
Secondary School Nurses Project	596,198	722,543	744,219	766,545
Teen Health Centers	870,811	913,827	1,156,761	1,191,464
TOTAL	1,906,138	2,313,666	2,567,912	2,644,948

Public Health - Seattle and King County - School-Age Health: Middle School Health Education Project

Purpose Statement

The purpose of the Middle School Health Education Project is to offer curriculum and instructional support to health education teachers with a focus on middle schools.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	88,842	131,371	135,312	139,371
Total	88,842	131,371	135,312	139,371

Public Health - Seattle and King County - School-Age Health: Middle School Wellness Centers Project

Purpose Statement

The purpose of the Middle School Wellness Centers Project is to provide health education, counseling, and basic health care to middle school students within the school setting.

Program Summary

See Teen Health Centers Project for updated information on Middle School Wellness Centers as well as high school sites.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	307,261	438,642	451,801	465,355
Total	307,261	438,642	451,801	465,355

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Public Health - Seattle and King County - School-Age Health: North Seattle Public Health Center Project

Purpose Statement

The purpose of the North Seattle Public Health Center is to operate a school-linked teen health center to serve students from Ingraham High School until a school-based Teen Health Center can be opened at that site.

Program Summary

The school-based health center opened at Ballard High School in 2002. Ingraham is now the only Seattle high school without a school-based health center. Public Health will continue to operate the school-linked health center at the North site until the Ingraham site is opened.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	43,026	107,283	79,819	82,213
Total	43,026	107,283	79,819	82,213

Public Health - Seattle and King County - School-Age Health: Secondary School Nurses Project

Purpose Statement

The purpose of the Secondary School Nurses Project is to provide school nurses in 10 high schools and two middle schools. The school nurses work closely with the staff in the school-based Health Centers as part of a continuum of health services available at each school.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	596,198	722,543	744,219	766,545
Total	596,198	722,543	744,219	766,545

Public Health - Seattle and King County - School-Age Health: Teen Health Centers

Purpose Statement

The purpose of the Teen Health Centers project is to provide student health care, including mental health, in nine public high schools and three public middle schools.

Program Summary

In 2003-2004, program evaluations will be conducted in all centers.

Increase expenditures for Teen Health Center by \$215,520 in order to move the Rainier Beach Teen Health Center from General Subfund onto the Families and Education Levy. Funds are from the Levy fund balance.

Ordinance #120832, passed June 17, 2002, appropriated an additional \$649,382 in 2002 from the Families and Education Levy fund balance. These funds increase the 2002 budgeted allocation for eight teen health centers and two middle school wellness centers; provide funds to open one new teen health center at Ingraham High School and one new middle school wellness center at Aki Kurose Middle School; and increase the services at Madison Middle School and New Options Middle School. These funds pass through Public Health - Seattle & King County. Additional funds for 2003 (\$851,822), 2004 (\$905,768), and 2005 (\$603,446) are also appropriated through Ordinance #120832. These funds do not appear in the figures listed below because they were appropriated in a separate action from the budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	870,811	913,827	1,156,761	1,191,464
Total	870,811	913,827	1,156,761	1,191,464