

Educational and Developmental Services Levy

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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

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

The 2003 Adopted Budget appropriated \$215,000 to fund the Rainier Beach Teen Health Center from the Education Levy rather than from the General Fund: all the teen and middle school health centers are now funded through the Levy. This funding will continue through the end of the Levy in June 2005.

The 2003 Adopted Budget created the Family Partnerships Project, a combination of the existing Volunteer and Family Partnership Project and the Family Involvement Project, to increase the ability of individual schools to form effective partnerships with all families.

The Families and Education Levy is up for renewal in the fall of 2004. An outreach effort is underway to design the new Levy proposal, and a citizens' advisory committee has been formed to recommend service priorities. The advisory committee's recommendations will be presented to the Levy Oversight Committee in February 2004. Mayor Nickels will present a levy renewal package to the City Council in April 2004.

Education Levy

City Council Budget Changes and Provisos

Council directed an additional \$200,000 in Levy fund balance to the Comprehensive Child Care Project to increase the number of child care subsidies by approximately 59 slots.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
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		581,864	523,679	539,389	539,389
Levy Evaluation Project		137,816	100,000	100,000	100,000
Middle School Support Project		1,052,405	1,071,612	1,103,760	1,398,910
Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level	IH210	2,272,085	2,195,291	2,243,149	2,538,299
Human Services Department - Child Development Program Budget Control Level					
Comprehensive Child Care Project		848,837	877,955	904,293	1,354,293
First Place Project		59,296	61,073	62,905	62,905
School-Age Care Project		595,884	614,113	632,536	632,536
Human Services Department - Child Development Program Budget Control Level	HH221	1,504,017	1,553,141	1,599,734	2,049,734
Human Services Department - Family Development Program Budget Control Level					
Family Center Project		910,591	790,091	813,793	813,793
Family Involvement Project		94,313	0	0	0
Family Partnerships Project		0	338,744	348,906	348,906
Family Support Worker Project		1,028,493	1,027,655	1,058,484	1,058,484
Immigrant and Refugee Parent Support Project		28,740	29,280	30,158	30,158
Volunteer and Family Partnerships Project		60,638	0	0	0
Human Services Department - Family Development Program Budget Control Level	HH223	2,122,775	2,185,770	2,251,341	2,251,341
Human Services Department - Youth Development Program Budget Control Level					
Seattle Team for Youth		759,538	784,217	807,743	807,743
Seattle Youth Involvement Network		65,899	67,875	69,911	69,911
Human Services Department - Youth Development Program Budget Control Level	HH222	825,437	852,092	877,654	877,654

Education Levy

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level					
Middle School After School Project		1,086,248	1,126,372	1,160,163	1,210,163
Summer Day Camp Scholarships Project		151,926	173,828	179,042	179,042
Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level	KH2H1	1,238,174	1,300,200	1,339,205	1,389,205
Public Health - Seattle and King County - School-Age Health Budget Control Level					
Middle School Health Education Project		121,239	135,312	139,371	139,371
Middle School Wellness Centers Project		384,611	451,801	465,355	465,355
North Seattle Public Health Center Project		37,819	79,819	82,213	0
Secondary School Nurses Project		716,038	744,219	766,545	766,545
Teen Health Centers		1,354,464	1,156,761	1,191,464	1,191,464
Public Health - Seattle and King County - School-Age Health Budget Control Level	VH2H1	2,614,171	2,567,912	2,644,948	2,562,735
Department Total		10,576,659	10,654,406	10,956,031	11,668,968
Resources					
Other Funds		10,576,659	10,654,406	10,956,031	11,668,968
Total		10,576,659	10,654,406	10,956,031	11,668,968

Education Levy

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

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, 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.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Program Expenditures				
Effective Schools - K-12 Literacy Project	500,000	500,000	500,000	500,000
Levy Administration	581,864	523,679	539,389	539,389
Levy Evaluation Project	137,816	100,000	100,000	100,000
Middle School Support Project	1,052,405	1,071,612	1,103,760	1,398,910
TOTAL	2,272,085	2,195,291	2,243,149	2,538,299

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 changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Effective Schools - K-12 Literacy Project	500,000	500,000	500,000	500,000

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

There are no substantive changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Levy Administration	581,864	523,679	539,389	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

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Levy Evaluation Project	137,816	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

Increase expenditures for Middle School Support Project by \$266,000 in order to move the Community Learning Centers and the match paid to the Seattle School District for the City's portion of the cost of the Seattle School's Community Learning Center coordinator position from General Subfund onto the Families and Education Levy. Funds are from the projected Levy fund balance. Increase Middle School Support by \$29,150 in order to move the costs of security for the After School Activities Program at 10 middle schools from the federal Local Law Enforcement Grant (LLEBG) onto the Families and Education Levy. The LLEBG is substantially reduced in 2004.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Middle School Support Project	1,052,405	1,071,612	1,103,760	1,398,910

Education Levy

Human Services Department - Child Development Program Budget Control Level

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.

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Adopted
Comprehensive Child Care Project	848,837	877,955	904,293	1,354,293
First Place Project	59,296	61,073	62,905	62,905
School-Age Care Project	595,884	614,113	632,536	632,536
TOTAL	1,504,017	1,553,141	1,599,734	2,049,734

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

Increase expenditures for the Comprehensive Child Care Project by \$450,000. Of this amount, \$250,000 is reduced in the Human Services Department's General Fund. Services remain the same. An additional \$200,000 in Levy fund balance is directed to increase the number of child care subsidies by approximately 59 slots. Funds are from the projected Levy fund balance.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
Comprehensive Child Care Project	848,837	877,955	904,293	1,354,293

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 changes from the 2004 Endorsed Budget.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
First Place Project	59,296	61,073	62,905	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 changes from the 2004 Endorsed Budget.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
School-Age Care Project	595,884	614,113	632,536	632,536

Education Levy

Human Services Department - Family Development Program Budget Control Level

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.

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Adopted
Family Center Project	910,591	790,091	813,793	813,793
Family Involvement Project	94,313	0	0	0
Family Partnerships Project	0	338,744	348,906	348,906
Family Support Worker Project	1,028,493	1,027,655	1,058,484	1,058,484
Immigrant and Refugee Parent Support Project	28,740	29,280	30,158	30,158
Volunteer and Family Partnerships Project	60,638	0	0	0
TOTAL	2,122,775	2,185,770	2,251,341	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

There are no substantive changes from the 2004 Endorsed Budget.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
Family Center Project	910,591	790,091	813,793	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

In the 2003 Adopted and 2004 Endorsed Budget, the Family Involvement Project was combined with the Volunteer and Family Partnerships Project and is now known as the Family Partnerships Project.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Involvement Project	94,313	0	0	0

Human Services Department - Family Development Program: Family Partnerships Project

Purpose Statement

The purpose of the Family Partnerships Project is to increase the ability of individual schools to form effective partnerships with all families. The project provides Seattle Public Schools with funding and technical support to develop and implement family engagement strategies that help families become active partners in the educational process and promote academic, social, and emotional success for children.

Program Summary

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Partnerships Project	0	338,744	348,906	348,906

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

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Family Support Worker Project	1,028,493	1,027,655	1,058,484	1,058,484

Education Levy

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

Purpose Statement

The purpose of the Immigrant and 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

There are no substantive changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Immigrant and Refugee Parent Support Project	28,740	29,280	30,158	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

In the 2003 Adopted and 2004 Endorsed Budget, the Family Involvement Project was combined with the Volunteer and Family Partnerships Project and is now known as the Family Partnerships Project.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Volunteer and Family Partnerships Project	60,638	0	0	0

Human Services Department - Youth Development Program Budget Control Level

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.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Program Expenditures				
Seattle Team for Youth	759,538	784,217	807,743	807,743
Seattle Youth Involvement Network	65,899	67,875	69,911	69,911
TOTAL	825,437	852,092	877,654	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

There are no substantive changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Seattle Team for Youth	759,538	784,217	807,743	807,743

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

There are no substantive changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Seattle Youth Involvement Network	65,899	67,875	69,911	69,911

Education Levy

Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level

Purpose Statement

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

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Adopted
Middle School After School Project	1,086,248	1,126,372	1,160,163	1,210,163
Summer Day Camp Scholarships Project	151,926	173,828	179,042	179,042
TOTAL	1,238,174	1,300,200	1,339,205	1,389,205

Parks and 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

Increase expenditures for Middle School After School Project by \$50,000 in order to move the Community Learning Center at Mercer Middle School from General Subfund onto the Families and Education Levy. Funds are from the projected Levy fund balance.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
Middle School After School Project	1,086,248	1,126,372	1,160,163	1,210,163

Parks and 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 changes from the 2004 Endorsed Budget.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Adopted
Summer Day Camp Scholarships Project	151,926	173,828	179,042	179,042

Education Levy

Public Health - Seattle and King County - School-Age Health Budget Control Level

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.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Program Expenditures				
Middle School Health Education Project	121,239	135,312	139,371	139,371
Middle School Wellness Centers Project	384,611	451,801	465,355	465,355
North Seattle Public Health Center Project	37,819	79,819	82,213	0
Secondary School Nurses Project	716,038	744,219	766,545	766,545
Teen Health Centers	1,354,464	1,156,761	1,191,464	1,191,464
TOTAL	2,614,171	2,567,912	2,644,948	2,562,735

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 changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Middle School Health Education Project	121,239	135,312	139,371	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

There are no substantive changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Middle School Wellness Centers Project	384,611	451,801	465,355	465,355

Education Levy

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

Funds are reduced due to the opening of the Ingraham High School Teen Health Center.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
North Seattle Public Health Center Project	37,819	79,819	82,213	0

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 changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Secondary School Nurses Project	716,038	744,219	766,545	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

Ingraham High School's Teen Health Center will provide limited services through 2003. It is anticipated that it will be fully operational in January 2004 at which time, the funds in this program will no longer go to the North Public Health Clinic and will revert to fund balance.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Teen Health Centers	1,354,464	1,156,761	1,191,464	1,191,464