

Department of Education and Early Learning

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<http://www.seattle.gov/neighborhoods/education>

Department Overview

The mission of the new Department of Education and Early Learning (DEEL) is to ensure that all Seattle children have the greatest opportunity to succeed in school and life, and to graduate from school ready for college or a career. DEEL achieves this goal by investing in high quality early learning services and programs that help children succeed in school, increasing capacity for such programs in underserved communities, strengthening school-community connections, and reducing the likelihood that youth will engage in violence.

DEEL is responsible for weaving together early learning programs in the City to provide families with the opportunity to prepare their children to enter school ready to succeed. By braiding and blending resources from the Families and Education Levy, the state Early Childhood Education and Assistance Program, and City General Fund, the department seeks to ensure that low-income families in the City have access to high quality early learning.

In addition, DEEL administers the Education-Support Services Levy, otherwise known as the Families and Education Levy. DEEL is responsible for developing the City's education policy and investment strategy for levy funds to help children succeed in school by increasing access to high-quality programs supporting academic achievement. DEEL builds linkages between the City of Seattle, the Seattle Public School District, and other organizations to ensure successful levy implementation. Levy investments are made in programs that improve academic achievement. To that end, each program undergoes ongoing program evaluation to ensure it delivers on specific targeted outcomes intended to improve academic achievement. The department provides annual reports detailing program targets and results to policy makers and the community.

DEEL is the liaison for the City with the higher education community on all education issues of joint concern. The department will build partnerships with, and facilitate collaboration between, local higher education representatives to increase academic, economic and social advancement. DEEL will align City investments with institutions' priorities, initiatives, and goals to increase student success and higher levels of educational attainment.

Finally, DEEL manages the Seattle Youth Violence Prevention Initiative (SYVPI). The initiative was created with the goal of preventing youth from engaging in violence, and to provide early intervention supports for those who have started anti-social behaviors. SYVPI is a community engagement effort that uses the strengths of local resources to support youth in pro-social activities and to give them the opportunity to be successful in life.

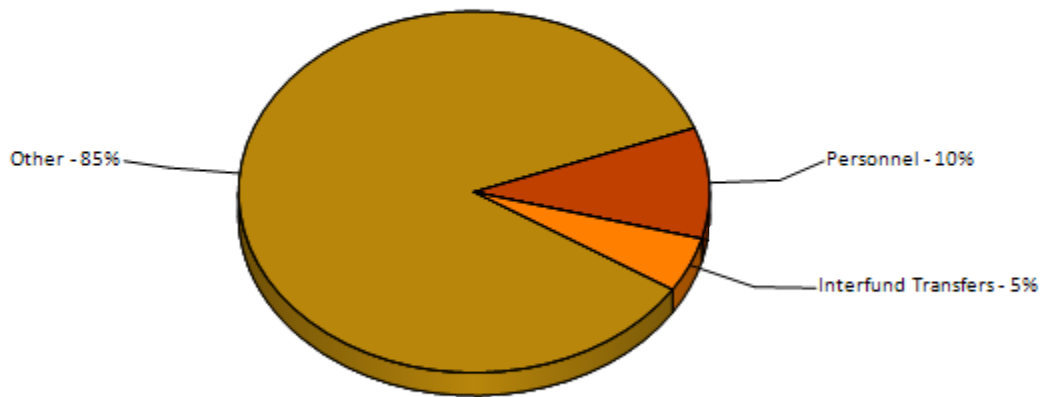
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Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$0	\$0	\$12,732,460	\$12,711,408
Other Funding - Operating	\$0	\$0	\$35,977,062	\$39,120,178
Total Operations	\$0	\$0	\$48,709,522	\$51,831,586
Total Appropriations	\$0	\$0	\$48,709,522	\$51,831,586
Full-time Equivalent Total*	0.00	0.00	43.50	41.50

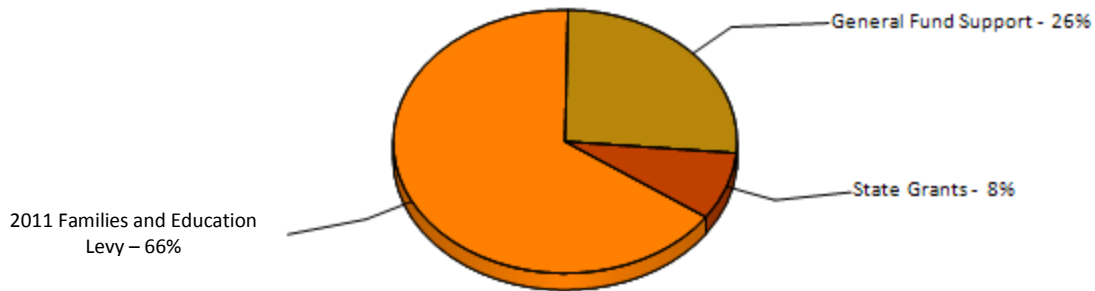
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

2015 Proposed Budget - Expenditure by Category



Department of Education and Early Learning

2015 Proposed Budget - Revenue by Category



Budget Overview

The 2015-2016 Proposed Budget creates a new Department of Education and Early Learning (DEEL) to ensure that all Seattle children have the greatest opportunity to succeed in school and in life and to graduate from school ready for college or a career. The new department is made up of resources from the Office of Education and the Human Services Department (HSD). The Office for Education (formerly part of the Department of Neighborhoods) is dissolved.

Background

As part of the 2014 Adopted Budget, the Council unanimously approved a budget action requesting the Executive to develop a proposal that would "elevate the Office for Education to a separate Department...." The Council's primary motivation was to demonstrate City government's strong commitment to education, and it identified four key objectives:

- align the various [City] education and early learning programs and initiatives to provide the best learning outcomes for children;
- prepare for implementation of a voluntary, high-quality, universal preschool program for the city's three and four-year-olds;
- collaborate more closely with the Seattle School District to boost the academic achievement of students; and
- improve direct access to key decision-makers (e.g. Mayor, Council, Superintendent, School Board).

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The Executive has embraced these goals and identified additional objectives for the creation of a standalone Department of Education and Early Learning, including:

- Work with the school district to better address issues of shared interest including school safety, transportation, and planning for growth;
- Embed the goals and principles of the City's Race and Social Justice Initiative into the department's day-to-day approach to advancing its mission related to education;
- Develop a plan to address disparities in academic outcomes;
- Develop and execute strategies for Seattle to become a 21st century model for excellence in public education, beginning with facilitating an education summit to support an ongoing city-wide discussion of the state of education in our city;
- Enhance strategic partnerships with colleges and universities; and
- Improve the process for data-driven decision-making and program development.

Components of the New Department

DEEL centralizes the City's early learning and education investments into a single department. Integrating the City's investments will allow for programmatic alignment, including streamlining contracting; creating consistent expectations and metrics for provider performance; and leveraging multiple program investments for improved outcomes. Integrating childcare programs with education programs is important because, in many cases, the same provider offers both childcare and early education. Additionally, childcare programs can act as conduits for engaging children and families in early education opportunities.

To achieve the goals requested by the City Council and the Mayor's objectives, the 2015-16 Proposed Budget moves the following programs from HSD to the new Department of Education and Early Learning:

- Early Childhood Education and Assistance Program - A primarily State funded preschool program for three and four year-olds whose families make less than 110% of the federal poverty level.
- Comprehensive Child Care Program - A City funded program which provides assessments of licensed child care programs and technical assistance and training for participating providers to ensure they continue to meet quality standards.
- Child Care Assistance Program - A City funded childcare voucher program for children from birth to twelve whose families make between 200% and 300% of the federal poverty level.
- Nurse Family Partnership - A City funded home visiting nurse program for first-time low income pregnant women; services provided through the child's second year.
- Child Care Health Services - A City and State funded program that provides behavioral and physical health screenings to children in early learning, child care and school age programs; and consultation services for providers and families to address the needs of individual children.
- All Families and Education Levy Programs
 - Step Ahead - A levy funded preschool program for children whose families make 110%-300% of the federal poverty line.
 - Parent-Child Home Program -A levy funded home visiting program for two-year-olds not participating in any other early learning or childcare program.

The proposal also moves the following programs administered by the Office for Education and located within the Department of Neighborhoods:

- Families and Education Levy programs (for more details on Families and Education Levy Programs, please see Education-Support Services Levy section):
 - Early Learning (Levy programs above and Professional Development and Assessment)
 - Elementary (Seattle Public Schools Elementary Innovation, Summer Learning, Family Support)
 - Middle School (Seattle Public Schools Middle School Innovation/Linkage, Sports and

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- Transportation, Summer Learning)
 - High School (Seattle Public Schools High School Innovation, Summer Learning)
 - Health (School-Based Health Centers, Health Support Services (School Nursing), Mental Health Enhancement, Elementary Health, Oral Health)
- Seattle Youth Violence Prevention Initiative - A City funded program that focuses on youth at risk of perpetuating or being a victim of violence.
- Read and Rise (funded for 2015 only) - A pilot reading program that engages family and the community to improve language and literacy development.

In addition to the advantages created through bringing the programs into one department, the proposal adds the following positions (among others) to address the Mayor's direction and support the goals listed in the Council budget action:

- A Higher Education position to act as a liaison with higher education institutions; facilitate linkages between career education attainment efforts and workforce development programs; and develop partnerships with higher education to advance other City goals geared toward economic development and advancing a vision of Seattle as a national leader for academic, technology and scientific research.
- A Community Outreach position to help plan and facilitate the proposed education summit and build relationships with the School District, community members and providers. This position will also play a key role in linking the department's work with the Office of Civil Rights and the Office of Immigrant and Refugee Affairs to ensure an integrated and strategic approach to marrying educational goals with the goals of the City's Race and Social Justice Initiative.
- A Data Manager position as part of a three person dedicated data team to support the levy investments in Seattle Public Schools as performance standards change (Common Core), develop a new data collection system for early education programs and generally improve data collection and analysis within the department.

Incremental Budget Changes

Department of Education and Early Learning

	2015		2016	
	Budget	FTE	Budget	FTE
Proposed Changes				
Create the Department of Education and Early Learning	\$ 48,492,418	41.50	\$ 51,423,919	40.50
Add SYVPI Policy Staff	\$ 0	2.00	\$ 0	1.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 217,104	0.00	\$ 407,667	0.00
Total Incremental Changes	\$ 48,709,522	43.50	\$ 51,831,586	41.50
2015 - 2016 Proposed Budget	\$ 48,709,522	43.50	\$ 51,831,586	41.50

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Descriptions of Incremental Budget Changes

Proposed Changes

Create the Department of Education and Early Learning - \$48,492,418/41.50 FTE

To respond to the 2014 SLI and the Mayor's priorities for education, the 2015-16 Proposed Budget creates a new Department of Education and Early Learning. The department is organized into four divisions (Budget Control Levels):

- Director's Office
- Early Learning
- Finance and Administration
- Youth Violence Prevention Initiative

To create the new department, the proposed budget transfers all programs currently administered by the Office for Education (OFE), located in the Department of Neighborhoods (DON) and the Education Support Levy, to the new DEEL. Additionally, the budget transfers a number of programs related to early education, child health and childcare from the Human Services Department (HSD).

To staff the new department, the Budget transfers 18.5 FTE associated with the transferred programs from the HSD, 11.0 FTE from the OFE (Families and Education Levy) and 5.5 FTE from the Department of Neighborhoods (DON). The DON positions are OFE positions funded by General Fund and previously housed in DON, as well as the staff for the Seattle Youth Violence Prevention Initiative (SYVPI).

The proposed budget also creates 6.5 FTE for the new department. This includes:

- A higher education liaison to facilitate partnerships with local institutions of higher education.
- A data manager position to lead a three person data collection, evaluation and reporting team.
- An Early Learning Division director to lead the Early Learning Division to successfully combine the workforce and workload from the different departments.
- A quality assurance manager to lead the department's provider coaching staff.
- Two coaches to focus on supporting Step Ahead providers. This workload is currently performed by outside contractors. When that contract ends in fall 2015, this work will be performed by DEEL staff and the contract will not be renewed. These positions will not be filled until that time.
- A part-time finance analyst position increased to full-time.

In addition, the budget changes the sunset date on two positions created for the development of the Seattle Preschool Program which were scheduled to sunset at the end of 2014.

- The community outreach strategic advisor 2 added in the 2014 Budget is refocused to help plan and facilitate the proposed education summit and build relationships with the School District, community members and providers. The sunset is permanently lifted on this position.
- The policy and planning strategic advisor 2, also added for 2014, will create consistent provider contracting, expectations and performance measures for programs in the Early Learning Division. As this is a limited project, the sunset on this position is extended by one year to the end of 2015.

Funding of the new department comes from a number of sources, including new General Fund resources:

- Existing HSD General Fund associated with the various programs moving to DEEL - \$6.4 million.
- Existing HSD State funding for the Early Childhood Education and Assistance Program - \$4 million.
- Existing OFE General Fund for early learning programming moving to DEEL - \$369,000.
- Existing Families and Education Levy appropriations. (Note, Families and Education Levy appropriations increase every year, in accordance with the levy spending plan, as levy programs expand. Traditionally, the Office for Education has not spent its full allocation for administration and staff. The new department will increase levy spending, but appropriations will not increase in excess of the planned increase.

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Programming will continue to expand as projected.) - \$31.9 million.

- Existing SYVPI General Fund - \$5.6 million.
- New General Fund - \$68,000.

Add SYVPI Policy Staff/2.00 FTE

This adjustment adds two positions to the SYVPI staff. Both positions are funded through existing SYVPI resources.

1. A strategic advisor 1 to conduct training and provide ongoing technical assistance for the use of SYVPI's new Risk Assessment tool. The position will also assess and coordinate other professional development needs of SYVPI service providers. This position is funded through savings realized through changes to the SYVPI recreation, network, and street outreach contracts.
2. A strategic advisor 2 responsible for the research and hands-on work required to implement SYVPI's evaluation readiness work plan. This work plan includes the steps necessary to prepare SYVPI for evaluation including: conduct a community needs assessment, assess the functionality of the current data collection system, review different evaluation methods, and update the SYVPI logic model. Additionally, the position will assist in preparing updates to the City Council and the Mayor's Office on progress on the evaluation readiness work plan. This position is funded with existing evaluation resources and sunsets at the end of 2015.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$217,104

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Director's Office Budget Control Level	ED100	0	0	23,683,531	25,681,569
Early Learning Budget Control Level	ED300	0	0	18,306,113	19,227,820
Finance and Administration Budget Control Level	ED200	0	0	1,014,785	1,149,095
Youth Violence Prevention Initiative Budget Control Level	ED600	0	0	5,705,093	5,773,102
Department Total		0	0	48,709,522	51,831,586
Department Full-time Equivalent Total*		0.00	0.00	43.50	41.50

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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Revenue Overview

2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
411100	2011 Families & Education Levy	0	0	31,926,024	35,069,140
	Total 2011 Families & Education Levy	0	0	31,926,024	35,069,140
587001	General Fund Support	0	0	12,732,460	12,711,408
	Total General Fund Support	0	0	12,732,460	12,711,408
434010	2011 Families & Education Levy	0	0	4,051,038	4,051,038
	Total State Grants	0	0	4,051,038	4,051,038
	Total Revenues	0	0	48,709,522	51,831,586
	Total Resources	0	0	48,709,522	51,831,586

Appropriations By Budget Control Level (BCL) and Program

Director's Office Budget Control Level

The purpose of the Director's Office Budget Control Level is to provide executive leadership to support the achievement of department outcomes, manage K-12 Levy investments, and engage community members in the work of the department.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Program Expenditures				
Director's Office	0	0	23,683,531	25,681,569
Total	0	0	23,683,531	25,681,569
Full-time Equivalents Total*	0.00	0.00	12.00	12.00

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Early Learning Budget Control Level

The purpose of the Early Learning Budget Control Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Early Learning	0	0	18,306,113	19,227,820
Total	0	0	18,306,113	19,227,820
Full-time Equivalents Total*	0.00	0.00	22.00	21.00

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Finance and Administration Budget Control Level

The purpose of the Finance and Administration Budget Control Level is to provide financial, administrative, human resources, and information technology support to the department.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Finance and Administration	0	0	1,014,785	1,149,095
Total	0	0	1,014,785	1,149,095
Full-time Equivalents Total*	0.00	0.00	4.00	4.00

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Youth Violence Prevention Initiative Budget Control Level

The purpose of the Youth Violence Prevention Initiative Budget Control Level is to help reduce youth violence.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Youth Violence Prevention Initiative	0	0	5,705,093	5,773,102
Total	0	0	5,705,093	5,773,102
Full-time Equivalents Total*	0.00	0.00	5.50	4.50

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Education Fund Table					
<u>Department of Education Fund</u>					
	2013 Actuals	2014 Adopted	2014 Revised	2015 Proposed	2016 Proposed
Beginning Fund Balance	0	0	0	0	0
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	0	0	0	48,709,522	51,831,586
Less: Actual and Budgeted Expenditures	0	0	0	48,709,522	51,831,586
Ending Fund Balance	0	0	0	0	0
Ending Unreserved Fund Balance	0	0	0	0	0