

Department of Education and Early Learning

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

Department Overview

The mission of the new Department of Education and Early Learning (DEEL) is to ensure 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 and strengthening school-community connections.

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 Seattle Preschool Program Levy, the state Early Childhood Education and Assistance Program, and City General Fund, the department seeks to ensure low-income families in the City have access to high quality early learning.

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 also administers the Seattle Preschool Program Levy which the voters approved in November 2014. The purpose of the program is to expand access to affordable, high-quality preschool for Seattle's three- and four-year-olds so they enter school prepared to succeed and the academic opportunity gap for children is eliminated. The levy funds a demonstration phase of the Seattle Preschool Program which began in 2015 and aims to serve 2,000 children in 100 classrooms by 2018.

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

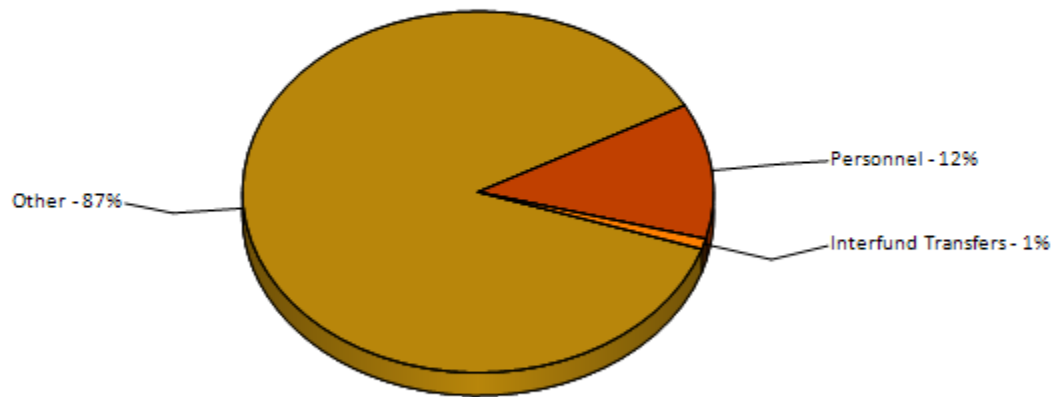
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Budget Snapshot

| Department Support | 2014 Actuals | 2015 Adopted | 2016 Endorsed | 2016 Proposed |
|-----------------------------|-----------------|---------------------|---------------------|---------------------|
| Other Funding - Operating | \$0 | \$40,879,618 | \$48,158,155 | \$48,026,488 |
| General Fund Support | \$0 | \$12,637,149 | \$12,810,346 | \$6,985,124 |
| Total Operations | \$0 | \$53,516,767 | \$60,968,501 | \$55,011,612 |
| Total Appropriations | \$0 | \$53,516,767 | \$60,968,501 | \$55,011,612 |
| Full-time Equivalent Total* | 0.00 | 52.50 | 54.50 | 54.00 |

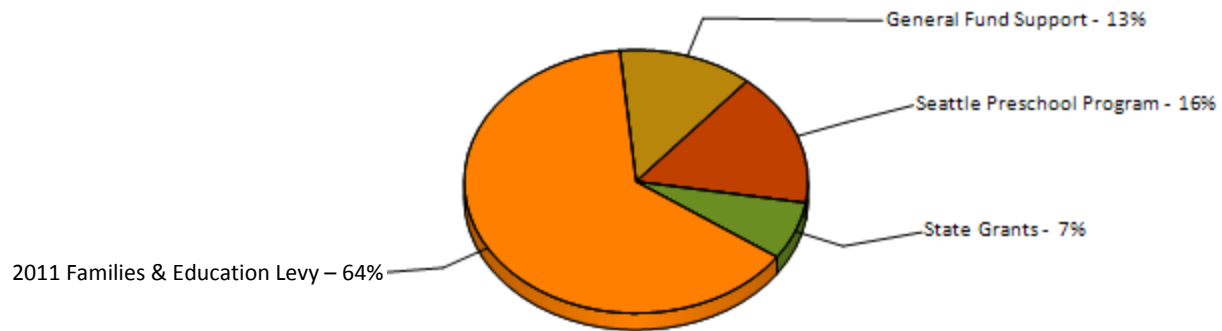
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

2016 Proposed Budget - Expenditure by Category



Department of Education and Early Learning

2016 Proposed Budget - Revenue by Category



Budget Overview

The 2016 Proposed Budget continues to realign expenses and education-related services across the City. This process began with the creation of DEEL as part of the 2015 Adopted Budget. In 2016, the proposed budget makes technical changes to better align expenses with funding sources and adds General Fund to support central costs.

The proposed budget moves the Seattle Youth Violence Prevention Initiative (SYVPI) to the Human Services Department (HSD). This change completes the transitions related to the creation of DEEL. The City is seeking to improve engagement and service delivery to at-risk youth and families. This work is led by HSD's Youth and Family Empowerment Division. SYVPI uses early interventions supports and community engagement to give high-risk youth greater opportunities to be successful in life. Moving SYVPI to HSD will improve the effectiveness of the program.

Additionally, an assessment of SYVPI is currently underway and is expected to be completed in late 2015. In 2016, HSD and Executive staff will lead an effort to ensure SYVPI is addressing the needs of the city's at-risk youth, as identified by the assessment. This process will involve public engagement and eventual recommendations to the City Council on changes to the program.

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Incremental Budget Changes

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| | 2016 Budget | FTE |
|---|----------------------|--------------|
| Total 2016 Endorsed Budget | \$ 60,968,501 | 54.50 |
| Baseline Changes | | |
| Supplemental Budget Changes | \$ 0 | 4.00 |
| Citywide Adjustments for Standard Cost Changes | \$ 90,383 | 0.00 |
| Proposed Changes | | |
| Transfer SYVPI to Human Services Department | -\$ 5,869,624 | -4.00 |
| Eliminate Sunsetting Position | \$ 0 | -0.50 |
| Proposed Technical Changes | | |
| Technical Adjustments to Align Expenditures with Revenues | -\$ 177,648 | 0.00 |
| Total Incremental Changes | -\$ 5,956,889 | -0.50 |
| 2016 Proposed Budget | \$ 55,011,612 | 54.00 |

Descriptions of Incremental Budget Changes

Baseline Changes

Supplemental Budget Changes/4.00 FTE

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes include four additional FTEs:

- a strategic advisor responsible for policy work related to the Families and Education Levy;
- an accounting position to support the Child Care Assistance Program;
- an early learning coach to support Step Ahead preschool classrooms; and
- an early education specialist to provide preschool monitoring and technical assistance to SPP classrooms.

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Citywide Adjustments for Standard Cost Changes - \$90,383

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

Transfer SYVPI to Human Services Department - (\$5,869,624)/(4.00) FTE

DEEL was created to house all the education-related programs of the City. SYVPI is focused on outreach and interventions for youth and their family. Its purpose is more human services than education. To better coordinate the City's investment in SYVPI and other youth engagement programs, the proposed budget transfers SYVPI to the HSD Youth and Family Empowerment Division.

Eliminate Sunsetting Position/(.50) FTE

This adjustment eliminates a part-time grants and contracts specialist position. The position was created to support contracting needs for a federal Department of Justice Byrne grant for SYVPI, which also funded the position. The grant period ends December 31, 2015, as does the work for which this position was needed.

Proposed Technical Changes

Technical Adjustments to Align Expenditures with Revenues - (\$177,648)

These technical adjustments change revenue and expense budgets to better reflect actual spending, revenues and programmatic alignment. They do not affect service delivery. These adjustments include:

- Alignment of expenditures with the state Early Childhood Education and Assistance Program grant amount. In 2016, the City will receive \$3.9 million (about \$132,000 less than the prior year) and the proposed budget adjusts expenditures accordingly.
- Shifts \$24,000 of personnel costs from the General Fund to other revenue sources to better reflect work performed. This change is on the revenue side only and does not affect appropriation.
- Shifts \$115,000 to the General Fund from other revenue sources to support rent and other centrally allocated costs. This revenue was not added in 2015 because many of the central costs were calculated before the department was created. Other funding sources for these purposes are reduced commensurately resulting in a net-zero change in appropriation.
- Inflation adjustment resulting in a \$45,000 decrease.

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Expenditure Overview

| Appropriations | Summit Code | 2014 Actuals | 2015 Adopted | 2016 Endorsed | 2016 Proposed |
|---|-------------|--------------|-------------------|-------------------|-------------------|
| Director's Office Budget Control Level | ED100 | 0 | 23,709,171 | 25,710,341 | 25,819,499 |
| Early Learning Budget Control Level | ED300 | 0 | 22,600,943 | 27,773,316 | 27,025,383 |
| Finance and Administration Budget Control Level | ED200 | 0 | 1,487,623 | 1,612,804 | 2,166,730 |
| Youth Violence Prevention Initiative Budget Control Level | ED600 | 0 | 5,719,030 | 5,872,040 | 0 |
| Department Total | | 0 | 53,516,767 | 60,968,501 | 55,011,612 |

| | | | | |
|--|-------------|--------------|--------------|--------------|
| Department Full-time Equivalents Total* | 0.00 | 52.50 | 54.50 | 54.00 |
|--|-------------|--------------|--------------|--------------|

* 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.

Revenue Overview

2016 Estimated Revenues

| Summit Code | Source | 2014 Actuals | 2015 Adopted | 2016 Endorsed | 2016 Proposed |
|------------------------|---|--------------|-------------------|-------------------|-------------------|
| 411100 | Taxes, Levies, & Bonds | 0 | 31,926,024 | 35,069,140 | 35,069,140 |
| | Total 2011 Families & Education Levy | 0 | 31,926,024 | 35,069,140 | 35,069,140 |
| 587001 | General Fund | 0 | 12,637,149 | 12,810,346 | 6,985,124 |
| | Total General Fund Support | 0 | 12,637,149 | 12,810,346 | 6,985,124 |
| 411100 | Taxes, Levies, & Bonds | 0 | 4,761,696 | 8,354,609 | 8,354,609 |
| 441930 | Parent Tuition | 0 | 140,860 | 683,368 | 683,368 |
| | Total Seattle Preschool Program | 0 | 4,902,556 | 9,037,977 | 9,037,977 |
| 434010 | State Grants | 0 | 4,051,038 | 4,051,038 | 3,919,371 |
| | Total State Grants | 0 | 4,051,038 | 4,051,038 | 3,919,371 |
| Total Revenues | | 0 | 53,516,767 | 60,968,501 | 55,011,612 |
| Total Resources | | 0 | 53,516,767 | 60,968,501 | 55,011,612 |

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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.

| | 2014 | 2015 | 2016 | 2016 |
|------------------------------|----------------|-------------------|-------------------|-------------------|
| Program Expenditures | Actuals | Adopted | Endorsed | Proposed |
| Director's Office | 0 | 23,709,171 | 25,710,341 | 25,819,499 |
| Total | 0 | 23,709,171 | 25,710,341 | 25,819,499 |
| Full-time Equivalents Total* | 0.00 | 12.00 | 12.00 | 13.00 |

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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.

| | 2014 | 2015 | 2016 | 2016 |
|------------------------------|----------------|-------------------|-------------------|-------------------|
| Program Expenditures | Actuals | Adopted | Endorsed | Proposed |
| Early Learning | 0 | 22,600,943 | 27,773,316 | 27,025,383 |
| Total | 0 | 22,600,943 | 27,773,316 | 27,025,383 |
| Full-time Equivalents Total* | 0.00 | 29.00 | 32.00 | 31.00 |

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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.

| | 2014 | 2015 | 2016 | 2016 |
|------------------------------|----------------|------------------|------------------|------------------|
| Program Expenditures | Actuals | Adopted | Endorsed | Proposed |
| Finance and Administration | 0 | 1,487,623 | 1,612,804 | 2,166,730 |
| Total | 0 | 1,487,623 | 1,612,804 | 2,166,730 |
| Full-time Equivalents Total* | 0.00 | 6.00 | 6.00 | 10.00 |

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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.

| | 2014 | 2015 | 2016 | 2016 |
|--------------------------------------|----------------|------------------|------------------|-----------------|
| Program Expenditures | Actuals | Adopted | Endorsed | Proposed |
| Youth Violence Prevention Initiative | 0 | 5,719,030 | 5,872,040 | 0 |
| Total | 0 | 5,719,030 | 5,872,040 | 0 |
| Full-time Equivalents Total* | 0.00 | 5.50 | 4.50 | 0.00 |

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Education Fund Table

Department of Education Fund

| | 2014 | 2015 | 2015 | 2016 | 2016 |
|--|----------------|----------------|----------------|-----------------|-----------------|
| | Actuals | Adopted | Revised | Endorsed | Proposed |
| Beginning Fund Balance | 0 | 0 | 0 | 0 | 0 |
| Accounting and Technical Adjustments | 0 | 0 | 0 | 0 | 0 |
| Plus: Actual and Estimated Revenues | 0 | 53,516,767 | 53,516,767 | 60,968,501 | 55,011,612 |
| Less: Actual and Budgeted Expenditures | 0 | 53,516,767 | 53,516,767 | 60,968,501 | 55,011,612 |
| Ending Fund Balance | 0 | 0 | 0 | 0 | 0 |
| Ending Unreserved Fund Balance | 0 | 0 | 0 | 0 | 0 |