

# Department of Education and Early Learning

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## Department Overview

The mission of the 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 up to 1,615 children in up to 85 classrooms by 2018.

DEEL serves as the liaison between City and 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.

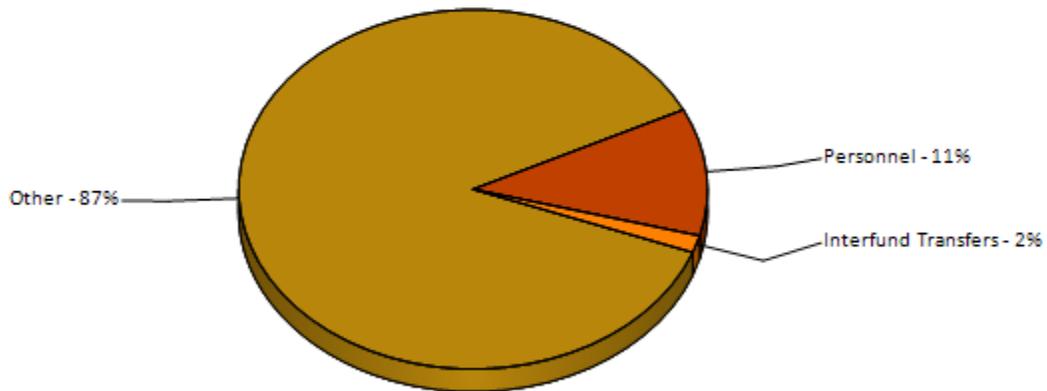
# Department of Education and Early Learning

## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$12,629,932	\$6,985,124	\$8,628,893	\$7,308,132
Other Funding - Operating	\$30,562,143	\$48,026,487	\$56,237,944	\$65,408,754
<b>Total Operations</b>	<b>\$43,192,075</b>	<b>\$55,011,611</b>	<b>\$64,866,837</b>	<b>\$72,716,886</b>
<b>Total Appropriations</b>	<b>\$43,192,075</b>	<b>\$55,011,611</b>	<b>\$64,866,837</b>	<b>\$72,716,886</b>
Full-time Equivalent Total*	52.50	54.00	58.50	59.50

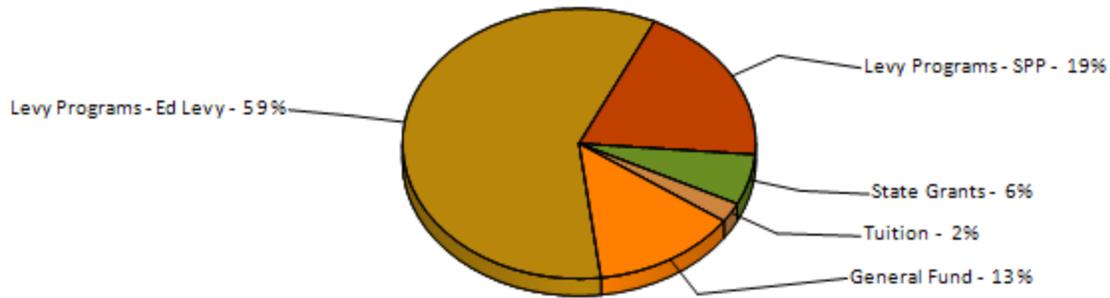
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

## 2017 Proposed Budget - Expenditure by Category



# Department of Education and Early Learning

## 2017 Proposed Budget - Revenue by Category



### Budget Overview

This past Spring, Mayor Murray held two major events--Community Conversations and the Education Summit--to bring Seattle together to address the disparities in the school district that often leaves ethnic minority and low-income students behind in academic achievement. In March and April, the Mayor held 20 Community Conversations throughout Seattle to ask the public how best to improve educational opportunities for Seattle's children. Input from over 1,300 attendees laid the foundation for the Summit in April. Over 500 people, everyone from parents and students to local education leaders, attended the Education Summit, the first since 1990. The goal of the Summit was to deepen the partnerships between the City, Seattle Public Schools, community organizations, businesses, philanthropies, and education advocates to ensure all of our students share in opportunity. With that in mind, the Mayor convened an Education Summit Advisory Group comprised of those partners to develop recommendations and action items about how the City can help make education more equitable.

The 2017-2018 Proposed Budget provides funding to begin implementing several preliminary recommendations. Funding will increase the number of high-quality Summer Learning slots for students. It will also pilot a high school investment modelled on the Families and Education Levy middle school innovation program that has significantly improved students' academic achievement. The budget also adds two positions to help develop and implement additional recommendations from the Education Summit Advisory Group.

The proposed budget also adds funding to provide for an expansion of the Parent-Child Home program to improve literacy education for young children. The Parent-Child Home Program (PCHP) is an evidence-based, two-year home-visitation literacy program for two- and three-year old children. Administered by United Way, this program currently reaches approximately 500 Seattle children from families below the federal poverty line. A recent study of the Seattle PCHP program shows that participation leads to better preparation for kindergarten and higher reading and math scores in the third grade for participating children compared to their non-

## Department of Education and Early Learning

participating peers.

The success of DEEL's programs has led to an increase in the growth of their scope and, thus, increased support is needed to ensure effective implementation. The budget also continues two positions added in supplemental budget legislation. These positions allow DEEL to manage the increasing workload of the Family and Education and Seattle Preschool Program levy programs. Additionally, DEEL will use existing resources to fund three new positions to support the department and levy programs, including a position that will be funded partly by the General Fund. DEEL will also use existing resources to fund a data analyst position.

Finally, the proposed budget makes a technical change and moves the K-12 division out of the Director's Office and into a new budget control level for better transparency. This change allows the public to more easily see and understand what the K-12 programs are doing to improve the academic outcomes of Seattle's public schoolchildren.

## Performance Measures Budget Book Pilot

The Department of Education and Early Learning (DEEL) is one of nine departments participating in the 2017-18 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book to discuss and display performance measures and related financial information for City departments. Actuals from year ending 2016 were incomplete at the time of populating data and is not included. A more in-depth description of this pilot and its objectives can be found in the 2017-18 Proposed Executive Summary of this book.

As part of this project, DEEL worked with the City Budget Office to:

1. identify and present service area workload performance measures to be included in the 2017-18 Proposed Budget;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as applicable.

The following tables present information gathered during the initial pilot phase, and are subject to further refinement as this pilot is developed.

### Investing in Academic Success

Work Toward Citywide pre-K

2017-2018 Proposed Budget: \$14,056,804 (2017), \$20,602,337 (2018)

**Program Summary:** In Seattle today, economic and racial disparities persist in third-grade reading levels, fourth-grade math levels, and high school graduation rates. Over the last decade, research has shown investments in high-quality early learning lead to better academic and life outcomes for children and families. The Seattle Preschool Program (SPP) expands access to high-quality preschool services for Seattle children.

**Past Performance:** In 2015-16, the initial year of SPP implementation, 280 children were served in 15 classrooms across the city. DEEL is making policy and process improvements to refine provider and child selection and improve participation as implementation progresses.

**2017-18 Goal Statement:** 1) Increase the number of children served in the Seattle Preschool Program to between 1,007 and 1,140 in the 2017-18 school year. DEEL's long-term goal is to serve 80% of four year-olds and 70% of three year-olds at full implementation. DEEL anticipates serving 11% of three- and four year-olds by the end of the 2018-19 school year or about 1,600 children. 2) Determine what elements and structures are necessary to implement a high-quality and accessible city-wide preschool.

**Expected Result:** The SPP implementation plans increase the scale of services provided each year at a lower cost per child. In the first year of SPP, 2015-16, the total program cost per child—including such costs as educator and administrative labor expenses, professional development, supplies, curriculum, coaching, tuition assistance for educators to return to school, building or renovating facilities, and all other associated administrative costs—was about \$39,000. During the 2016-17 preschool year the cost per child will be between \$19,800 and \$22,500.

### SPP Budget and Outcomes Data

Calendar Year	2015		2016		2017	
School Year	2014-15 Actuals	2015-16 Actuals	2015-16 Actuals	2016-17 Estimated	2016-17 Estimated	2017-18 Estimated
Total Program Cost	N/A	\$4,902,556	\$6,030,533	\$3,007,443	\$9,377,927	\$4,678,876
Number of Classrooms	N/A	15		29-33		53-60
Number of Children*	N/A	280		551-627		1,007-1,140

\*Assumes an average of 19 students per classroom.

## Investing in Academic Success

Promote 3<sup>rd</sup> Grade Reading Excellence

2017-2018 Proposed Budget: \$7,434,163 (2017), \$8,331,995 (2018)

**Program Summary:** The ability to read by the end of third grade is a strong predictor of the likelihood a student will achieve continued academic success and graduate from high school. As of 2014, more than one-in-five 3<sup>rd</sup> grade students in Seattle Public Schools did not meet the standard on Washington’s third grade reading exam. The City’s Families and Education Levy (Levy) investments in Innovation Elementary schools are designed to address this need by funding strategies and facilitating partnerships that enhance reading skills.

**Past Performance:** 45 percent of the 3<sup>rd</sup> grade students in Levy Innovation Elementary Schools met standard on the 2014-15 state English Language Arts exam. This performance maintained for the 2015-16 school year. Due to the transition to the new, rigorous Smarter Balanced state assessments, which changed the way student proficiency was measured, years prior to the 2014-15 school year should not be compared. . Over time, as Levy-funded schools implement and refine their intervention strategies, DEEL expects to see an increase in aggregate 3rd grade reading proficiency levels.

**2017-18 Goal Statement:** Increase the percent of Levy Elementary School 3<sup>rd</sup> Graders reading at or above grade level.

**Expected Result:** Three new elementary schools will become Innovation Schools in 2016-17, bringing the total to 19. Implementation plans allow for a maximum of four additional schools to receive new funding in the 2017-18 school year.

Calendar Year	2015		2016		2017	
	2014-15 Actuals	2015-16 Actuals	2015-16 Actuals	2016-17 Estimated	2016-17 Estimated	2017-18 Estimated
Total Program Cost*	\$3,975,719	\$1,795,037	\$3,667,443	\$2,306,393	\$4,713,865	\$2,720,298
Number of Schools	12	16		19		23
Cost/School	\$331,310	\$341,405		\$369,487		\$359,781
Percent of Levy Elementary School 3 <sup>rd</sup> Graders reading at or above grade level	45% met standard on the 2014-15 state English Language Arts exam	45% of 3 <sup>rd</sup> met standard on the 2015-16 state English Language Arts exam		Available Late Summer/Early Fall 2017		

Note: The \$359,781 amount includes the 2018 budget for the 2017-18 SY, not listed here.

\*Total Elementary Innovation investments provide reading, math, and English Language Learner supports to K-5 students. Previous years should not be compared to 2014-15 due to the transition to the Smarter Balanced state assessment.

## Investing in Academic Success

### Promote Summer Learning

2017-2018 Proposed Budget: \$3,231,304 (2017), \$3,699,987 (2018)

**Program Summary:** Research has shown that all young people experience learning losses when they do not engage in educational activities during the summer, but low-income children experience greater summer learning losses than their higher-income peers. The Families and Education Levy (Levy) funds summer learning opportunities provided by Seattle Public Schools and community-based organizations in order to mitigate summer learning loss.

**Past Performance:** 1,448 students attended Levy-funded Summer Learning programs in 2015. The upward trend in students served will continue as additional funding becomes available in each year, per the Levy implementation plan.

**2017-18 Goal Statement:** Increase the number of students served by summer learning programs funded by the Families and Education Levy.

**Expected Result:** DEEL expects the number of students served by summer learning programs funded by the Families and Education Levy to increase to 2,075 in 2017 and 2,430 in 2018. In the final funding period of summer 2019, the goal is to serve 3,000 students. Summer 2019 services are expected to reach approximately 26% of students not meeting grade-level standards on state assessments in Seattle Public Schools.

Calendar Year	2015		2016		2017	
	2014-15 Actuals	2015-16 Actuals	2015-16 Actuals	2016-17 Estimated	2016-17 Estimated	2017-18 Estimated
Total Program Cost	\$1,926,177	\$812,287	\$1,660,314	\$1,000,176	\$2,044,757	\$1,186,547
Number of Sites	14	25		TBD*		TBD*
Number of Students	1,248	1,488		TBD*		TBD*
Cost per Student	\$1,543	\$1,662		TBD*		TBD*

\* Amounts will be determined once DEEL completes the provider selection processes.

## Investing in Academic Success

### Promote Student Health

2017-2018 Proposed Budget: \$6,656,729 (2017), \$6,816,491 (2018)

**Program Summary:** The Families and Education Levy (Levy) funds School-Based Health Centers (SBHCs) in 26 schools to improve the academic performance and health of Seattle students. The Levy also funds school health support services (School nurses) that collaborate and coordinate with school based health centers for improved student health and academic success. Research has demonstrated that healthy kids learn better. Seattle students who use SBHCs have better attendance and grades than students who do not use these services.

**Past Performance:** Health services focus on three primary targets in its middle and high schools (Elementary schools have different targets): number of students served, attendance record of their students, and the pass rate of their students. In 2014-15 school based health center services supported 7,419 K-12 students. Of the students receiving school based health center services and health support services (school nurses), 5980 had fewer than 10 absences per year and in middle and high school, 8,651 or 74% of these students passed all their classes.

**2017-18 Goal Statement:** Health services will maintain their current service level for students. SBHCs will continue to provide full-time health providers, patient coordinators, and mental health providers at each of their sites.

**Expected Result:** Funding for SBHCs will remain stable for the remainder of the 2011 Families and Education Levy. As such, DEEL does not expect that the number of students served will increase substantially in 2017 and 2018. The 2013-14 school year was the first year for the Interagency Academy and dental services. There were also four additional K-5 SBHCs in 2013-14 SY. Once the program finds its footing in year one, the second year typically sees a ramp up in students served. Additionally, by the 2014-15 school year, Levy schools had previous year performance pay to spend. Some chose to add additional staff or hours for health services.

	<b>2014*</b> <b>Actuals</b>	<b>2015**</b> <b>Actuals</b>	<b>2016***</b> <b>Estimated</b>
Number of Sites	26 (2013-14)	26 (2014-15)	26 (2015-16)
Number of Students	6,484	7,419	Not Available
	<b>2014</b> <b>Actuals</b>	<b>2015</b> <b>Actuals</b>	<b>2016</b> <b>Proposed</b>
Total Program Cost	\$6,187,472	\$6,335,971	\$6,494,371

\*Includes \$4,124,981 for the 2013-14 SY and \$2,062,491 for the 2014-15 SY

\*\*Includes \$4,223,980 for the 2014-15 SY and \$2,111,991 for the 2015-16 SY

\*\*\*Includes \$4,329,579 for the 2015-16 SY and \$2,164,792 for the 2016-17 SY

# Department of Education and Early Learning

## Incremental Budget Changes

### Department of Education and Early Learning

	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 55,011,612</b>	<b>54.00</b>	<b>\$ 55,011,612</b>	<b>54.00</b>
<b>Baseline Changes</b>				
Adjustment for Information Technology Changes	\$ 16,477	0.00	\$ 17,213	0.00
Supplemental Budget Changes	\$ 0	2.00	\$ 0	2.00
Citywide Adjustments for Standard Cost Changes	\$ 105,716	0.00	\$ 181,084	0.00
<b>Proposed Changes</b>				
Education Summit Implementation	\$ 1,000,000	1.50	\$ 134,392	1.50
Parent-Child Home Program Expansion	\$ 500,000	0.00	\$ 0	0.00
Support Positions	\$ 44,568	1.00	\$ 45,973	2.00
Data System Support Analyst	\$ 0	0.00	\$ 0	0.00
<b>Proposed Technical Changes</b>				
Add New K-12 BCL	\$ 0	0.00	\$ 0	0.00
Technical Adjustment	-\$ 11	0.00	-\$ 4	0.00
Incremental FEL Funding to Administration and Evaluation	\$ 33,661	0.00	\$ 66,784	0.00
Incremental FEL Funding to Early Learning	\$ 1,019,432	0.00	\$ 1,930,145	0.00
Incremental FEL Funding to Elementary	\$ 1,250,089	0.00	\$ 2,149,132	0.00
Incremental FEL Funding to Middle School	\$ 490,630	0.00	\$ 869,961	0.00
Incremental FEL Funding to High School	\$ 236,469	0.00	\$ 479,767	0.00
Incremental FEL Funding to Health	\$ 162,359	0.00	\$ 322,121	0.00
Incremental SPP Funding to Administration	\$ 212,806	0.00	\$ 460,964	0.00
Incremental SPP Funding to Capacity Building	\$ 209,334	0.00	\$ 315,476	0.00
Incremental SPP Funding to Contingency	\$ 121,194	0.00	\$ 282,318	0.00
Incremental SPP Funding to Program Support	\$ 649,483	0.00	\$ 1,417,776	0.00
Incremental SPP Funding to Research and Evaluation	\$ 72,702	0.00	\$ 132,596	0.00
Incremental SPP Funding to School Readiness	\$ 3,753,308	0.00	\$ 8,955,230	0.00
Correction of Baseline Adjustments	-\$ 22,992	0.00	-\$ 55,654	0.00
<b>Total Incremental Changes</b>	<b>\$ 9,855,225</b>	<b>4.50</b>	<b>\$ 17,705,274</b>	<b>5.50</b>
<b>2017 - 2018 Proposed Budget</b>	<b>\$ 64,866,837</b>	<b>58.50</b>	<b>\$ 72,716,886</b>	<b>59.50</b>

# Department of Education and Early Learning

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Adjustment for Information Technology Changes - \$16,477**

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 budget completes the consolidation by transferring budget authority from departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to the department.

#### **Supplemental Budget Changes/2.00 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. The Seattle City Council authorized the addition of a Manager 1 position in its Early Learning division in the 2015 4th Quarter Supplemental Budget Ordinance. The Seattle City Council also authorized the addition of a Training and Education Coordinator to support the professional development and training for new and existing teachers and early learning administrators in the 2016 1st Quarter Supplemental Budget Ordinance.

#### **Citywide Adjustments for Standard Cost Changes - \$105,716**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Changes

#### **Education Summit Implementation - \$1,000,000/1.50 FTE**

This item provides one-time funding for the implementation of two of the Education Summit Advisory Group recommendations. The first recommendation is to expand high-quality summer learning slots to serve more students.

The second recommendation is to pilot an innovation model at one high school modelled on the Families and Education Levy middle school innovation program that has significantly improved academic achievement for students in these schools. Investments affect students in all grades and allow for a "whole student" approach that addresses academic skills, social emotional development, health, and family engagement. This proposal would invest in one high school to implement strategies to reduce disciplinary actions, improve attendance, adopt a more rigorous curriculum, create and/or adopt more culturally relevant curricula, and improve college and career planning and experiential learning for students at all grade levels. Current levy funding for 9th grade could provide a base investment for this initiative to build upon, or other non-city resources could be provided by the school to support the city's investment.

# Department of Education and Early Learning

Finally, this item adds funding for two positions with sunset dates at the end of 2018--a project manager and part-time administrative staff (1.5 FTE)--to help carry out the Education Summit Advisory Group recommendations in 2017-18.

## **Parent-Child Home Program Expansion - \$500,000**

This funding will allow for the expansion of the Parent-Child Home Program that provides literacy education to two- and three-year old children in the City of Seattle. The City partners with United Way of King County to deliver this program to roughly 500 Seattle children whose families live below the federal poverty line. This funding is designed to leverage additional resources from both the King County Best Starts for Kids Levy and potential additional investment from United Way to serve more eligible children.

## **Support Positions - \$44,568/1.00 FTE**

This item adds one administrative specialist position to the Early Learning Division in 2017, a contracts specialist position in 2018 (not included in the 2017 FTE count above), and provides funding to add an accounting position in 2017 in the Department of Neighborhoods that will support DEEL programs. The Administrative Specialist will support program intake representatives to improve the intake of families in the Child Care Assistance Program and Seattle Preschool Program. The Senior Grants and Contracts specialist will administer contracts for the expanding number of providers involved with the Families and Education Levy (FEL) and Seattle Preschool Program (SPP). FEL and SPP levy resources will pay for the Administrative Specialist and the Senior Grants and Contracts Specialist. Finally, this item includes General Fund support for half of the position cost for an Accounting Technician III that will be housed in the Department of Neighborhoods and will provide support for DEEL programs. FEL and SPP levy resources will fund the other half of the position.

## **Data System Support Analyst**

This item shifts funds to add a data system support analyst which will support DEEL but will be part of Seattle Information Technology. This analyst will manage the following databases: a new Early Learning data system, the contract management system, and the Child Care Assistance Program (CCAP) database. DEEL will use existing resources to fund this position.

## **Proposed Technical Changes**

### **Add New K-12 BCL**

This adds a new BCL, K-12, by removing all related positions and funding out of the current Director's Office BCL.

### **Technical Adjustment - (\$11)**

This adjustment shifts General Fund resources within DEEL to ensure a balanced department budget. This change is budget neutral.

### **Incremental FEL Funding to Administration and Evaluation - \$33,661**

This adjustment adds incremental funding from the Families and Education Levy (FEL) Administration and Evaluation Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 123567. To learn more about this transfer please refer to the FEL section of the budget.

# Department of Education and Early Learning

## **Incremental FEL Funding to Early Learning - \$1,019,432**

This adjustment adds incremental funding from the FEL Early Learning Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 123567. To learn more about this transfer please refer to the FEL section of the budget.

## **Incremental FEL Funding to Elementary - \$1,250,089**

This adjustment adds incremental funding from the FEL Elementary Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 123567. To learn more about this transfer please refer to the FEL section of the budget.

## **Incremental FEL Funding to Middle School - \$490,630**

This adjustment adds incremental funding from the FEL Middle School Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 123567. To learn more about this transfer please refer to the FEL section of the budget.

## **Incremental FEL Funding to High School - \$236,469**

This adjustment adds incremental funding from the FEL High School Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 123567. To learn more about this transfer please refer to the FEL section of the budget.

## **Incremental FEL Funding to Health - \$162,359**

This adjustment adds incremental funding from the FEL Health Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 123567. To learn more about this transfer please refer to the FEL section of the budget.

## **Incremental SPP Funding to Administration - \$212,806**

This adjustment adds incremental funding from the Seattle Preschool Program (SPP) Administration and Evaluation Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 124509. To learn more about this transfer please refer to the SPP levy section of the budget.

## **Incremental SPP Funding to Capacity Building - \$209,334**

This adjustment adds incremental funding from the SPP Capacity Building Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 124509. To learn more about this transfer please refer to the SPP levy section of the budget.

## **Incremental SPP Funding to Contingency - \$121,194**

This adjustment adds incremental funding from the SPP Contingency Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 124509. To learn more about this transfer please refer to the SPP levy section of the budget.

## **Incremental SPP Funding to Program Support - \$649,483**

This adjustment adds incremental funding from the SPP Program Support Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 124509. To learn more about this transfer please refer to the SPP levy section of the budget.

# Department of Education and Early Learning

## Incremental SPP Funding to Research and Evaluation - \$72,702

This adjustment adds incremental funding from the SPP Research and Evaluation Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 124509. To learn more about this transfer please refer to the SPP levy section of the budget.

## Incremental SPP Funding to School Readiness - \$3,753,308

This adjustment adds incremental funding from the SPP School Readiness Budget Control Level. This reflects the expenditure plan of the levy as adopted by Council in Ordinance 124509. To learn more about this transfer please refer to the SPP levy section of the budget.

## Correction of Baseline Adjustments - (\$22,992)

This removes baseline adjustments for health care, and recruitment and retention that were incorrectly added to FEL and SPP levy appropriations. This avoids over-appropriating DEEL funds.

## Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Director's Office Budget Control Level	ED100	18,768,141	25,819,499	2,364,306	1,539,143
Early Learning Budget Control Level	ED300	17,789,177	27,025,383	33,110,489	39,962,644
Finance and Administration Budget Control Level	ED200	1,404,520	2,166,729	2,758,056	2,925,384
K-12 Budget Control Level	ED400	0	0	26,633,986	28,289,715
Youth Violence Prevention Initiative Budget Control Level	ED600	5,230,237	0	0	0
<b>Department Total</b>		<b>43,192,075</b>	<b>55,011,611</b>	<b>64,866,837</b>	<b>72,716,886</b>
<b>Department Full-time Equivalents Total*</b>		<b>52.50</b>	<b>54.00</b>	<b>58.50</b>	<b>59.50</b>

\* 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.

# Department of Education and Early Learning

## Revenue Overview

### 2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
587001	Oper Tr IN-FR General Fund	12,892,932	6,985,124	8,628,893	7,308,132
	<b>Total General Fund</b>	<b>12,892,932</b>	<b>6,985,124</b>	<b>8,628,893</b>	<b>7,308,132</b>
411100	Taxes, Levies, & Bonds	25,951,422	35,069,140	38,261,769	40,887,046
	<b>Total Levy Programs - Ed Levy</b>	<b>25,951,422</b>	<b>35,069,140</b>	<b>38,261,769</b>	<b>40,887,046</b>
411100	Taxes, Levies, & Bonds	2,077,266	8,354,609	12,515,602	18,047,514
	<b>Total Levy Programs - SPP</b>	<b>2,077,266</b>	<b>8,354,609</b>	<b>12,515,602</b>	<b>18,047,514</b>
434010	State Grants	3,264,709	3,919,371	3,919,371	3,919,371
	<b>Total State Grants</b>	<b>3,264,709</b>	<b>3,919,371</b>	<b>3,919,371</b>	<b>3,919,371</b>
441930	Private Reimbursements	58,170	683,367	1,541,202	2,554,823
	<b>Total Tuition</b>	<b>58,170</b>	<b>683,367</b>	<b>1,541,202</b>	<b>2,554,823</b>
<b>Total Revenues</b>		<b>44,244,499</b>	<b>55,011,611</b>	<b>64,866,837</b>	<b>72,716,886</b>
379100	Use of (Contribution to) Fund Balance	-1,052,424	0	0	0
	<b>Total 2011 Families &amp; Education Levy</b>	<b>-1,052,424</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Resources</b>		<b>43,192,075</b>	<b>55,011,611</b>	<b>64,866,837</b>	<b>72,716,886</b>

## 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 and engage community members in the work of the department.

Program Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Director's Office	18,768,141	25,819,499	2,364,306	1,539,143
<b>Total</b>	<b>18,768,141</b>	<b>25,819,499</b>	<b>2,364,306</b>	<b>1,539,143</b>
Full-time Equivalents Total*	12.00	13.00	9.50	9.50

*\* 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.*

# Department of Education and Early Learning

## 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Early Learning	17,789,177	27,025,383	33,110,489	39,962,644
<b>Total</b>	<b>17,789,177</b>	<b>27,025,383</b>	<b>33,110,489</b>	<b>39,962,644</b>
Full-time Equivalents Total*	29.00	31.00	34.00	34.00

\* 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.

## 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Finance and Administration	1,404,520	2,166,729	2,758,056	2,925,384
<b>Total</b>	<b>1,404,520</b>	<b>2,166,729</b>	<b>2,758,056</b>	<b>2,925,384</b>
Full-time Equivalents Total*	6.00	10.00	10.00	11.00

\* 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.

## K-12 Budget Control Level

The purpose of the K-12 Division Budget Control Level is to manage K-12 investments.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
K-12	0	0	26,633,986	28,289,715
<b>Total</b>	<b>0</b>	<b>0</b>	<b>26,633,986</b>	<b>28,289,715</b>
Full-time Equivalents Total*	0.00	0.00	5.00	5.00

\* 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.

# Department of Education and Early Learning

## Youth Violence Prevention Initiative Budget Control Level

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

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Youth Violence Prevention Initiative	5,230,237	0	0	0
<b>Total</b>	<b>5,230,237</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	5.50	0.00	0.00	0.00

*\* 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.*

## **Education Fund Table**

### Department of Education Fund

	2015	2016	2016	2017	2018
	<b>Actuals</b>	<b>Adopted</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Beginning Fund Balance</b>	<b>0</b>	<b>0</b>	<b>1,052,424</b>	<b>0</b>	<b>0</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	44,244,499	55,011,611	55,011,611	64,866,837	72,716,886
Less: Actual and Budgeted Expenditures	43,192,075	55,011,611	56,064,035	64,866,837	72,716,886
<b>Ending Fund Balance</b>	<b>1,052,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Unreserved Fund Balance</b>	<b>1,052,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Both the Families and Education Levy and the Seattle Preschool Levy end collections in 2018 and fully fund the 2018-2019 school year. As a result, revenues from those sources are only for half a year in 2019 while expenses are for a full year. To maintain the same level of service alternative revenue sources will be required.