

Education-Support Services Levy

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Education-Support Services Levy Overview

Department of Neighborhoods' Office for Education (OFE) staff administers the Education-Support Services Levy, otherwise known as the Families and Education Levy. At its core, OFE is responsible for developing the City's education policy and investment strategy to help children succeed in school, strengthen school-community connections, and increase access to high-quality programs supporting academic achievement. The Human Services Department, the Department of Parks and Recreation, and Public Health - Seattle & King County all receive levy dollars to implement programs and support levy goals and objectives. OFE is responsible for building 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. OFE publishes annual reports detailing program targets adopted by the Levy Oversight Committee and program results.

In November 2011, Seattle voters approved the \$231 million levy renewal (the 2011 Families and Education Levy) for the period of 2012-2018. The 2011 Families and Education Levy invests in early learning, elementary, middle school, high school, and health programs to achieve three goals:

1. Improve children's readiness for school;
2. Enhance students' academic achievement and reduce the academic achievement gap;
3. Decrease students' dropout rate and increase graduation from high school and prepare students for college and/or careers after high school.

Levy investments are aligned with the goals of Seattle Public Schools and the Community Center for Education Results Initiative to double the number of students who enroll in post-secondary programs after high school and/or achieve a career credential.

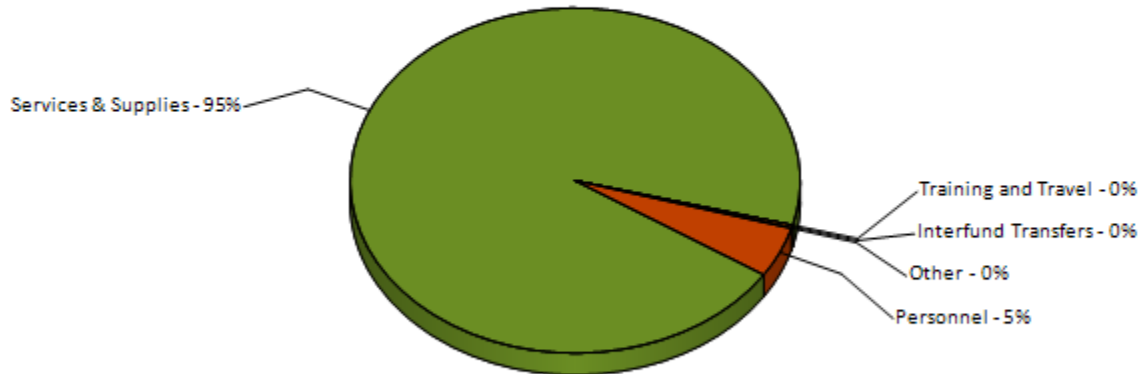
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Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Other Funding - Operating	\$17,874,658	\$24,581,018	\$28,940,696	\$28,940,696
Total Operations	\$17,874,658	\$24,581,018	\$28,940,696	\$28,940,696
Total Appropriations	\$17,874,658	\$24,581,018	\$28,940,696	\$28,940,696
Full-time Equivalent Total*	8.00	9.00	9.00	9.00

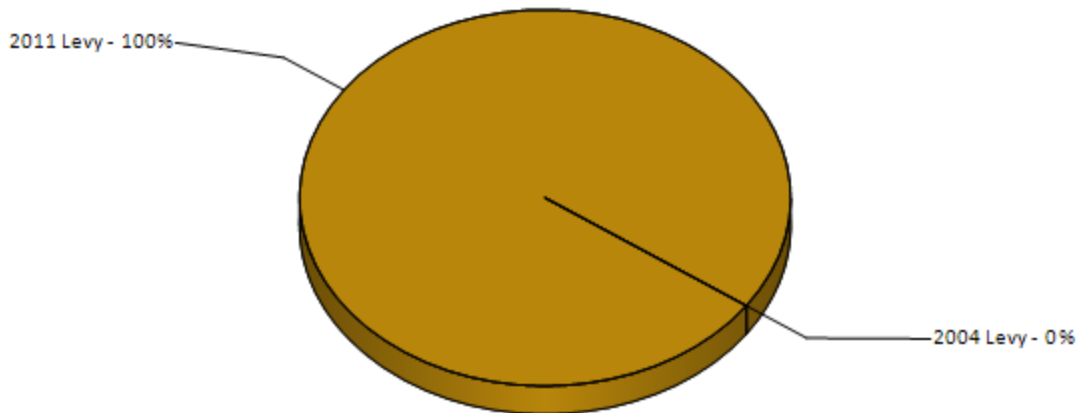
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

2014 Proposed Budget - Expenditure by Category



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2014 Proposed Budget - Revenue by Category



Budget Overview

The 2011 Families and Education Levy substantially increases the overall funding available to support children and their families, both in- and out-of-school, in an effort to help all Seattle's children succeed academically. Outlined below is an overview of the six key program areas are funded by the levy:

- 1. Early Learning and School Readiness** includes funding for:
 - up to 736 Step Ahead pre-school slots annually for four-year olds once the program is fully established (in the 2013-2014 school year, 449 slots will be funded);
 - professional development for Step Ahead, Early Childhood Education and Assistance Program, Head Start, Comprehensive Childcare Program, and Family Friend & Neighbor sites;
 - health screenings for Step Ahead;
 - home visitation for 2-3 year olds (160 families annually); and
 - support for families and children entering kindergarten each year.
- 2. Elementary School Academic Achievement** includes funding for:
 - extended learning time and out-of-school time initially at four schools, increasing to eight in the 2013-2014 school year and eventually ramping up to 23 schools;
 - summer learning for up to 875 students once the program is fully established (170 in 2014); and
 - family support for both high-risk elementary students and refugee/immigrant and Native American families/students.
- 3. Middle School Academic Achievement and College/Career Preparation** includes funding for:
 - extended learning time and out-of-school time;
 - social, emotional, and behavioral support, college and career planning at five schools, case management for college and career planning for up to 600 students once the program is fully ramped up (150 students in the 2013-2014 school year);
 - summer learning for up to 1300 students at full implementation (676 in 2014); and

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- out-of-school time transportation and sports.
- 4. **High School Academic Achievement and College/Career Preparation** includes funding for:
 - extended learning time & social, emotional, and behavioral support for ninth graders at five schools, college and career planning at five schools, case management for college and career planning for up to 800 students once the program is fully established (the case management program comes online in 2015-16);
 - college readiness assessments for all 10th graders in Seattle Public Schools; and
 - summer learning for up to 500 students.
- 5. **Student Health** includes funding for:
 - school-based health centers (SBHCs) and nursing services at 5 middle schools and 10 high schools;
 - SBHC, nursing, and family engagement services at the Seattle World School;
 - SBHC services for students at the Interagency Academy;
 - health care, mental health interventions and community referrals for elementary school students at eight sites;
 - a quality control system for mental health providers; and
 - dental services for 10 schools.
- 6. **Administration, and Research and Evaluation** provides funding for staff in the Office of Education to provide oversight, administration, and strategic direction for the above referenced programs. These staff members are responsible for building strong partnerships with Seattle Public Schools, community funders, and community providers to ensure successful program development and implementation. As part of this program, the levy funds ongoing research and evaluation driven by the use of data to make continuous program improvements. This provides a strong accountability structure for levy programs, including a data-sharing agreement with Seattle Public Schools and performance-based contracts tied to achieving specific indicator and outcome goals.

The 2014 Proposed Budget maintains funding levels assumed in the levy financial plan; there are no changes from the 2014 Endorsed Budget.

Incremental Budget Changes

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	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 28,940,696	9.00
2014 Proposed Budget	\$ 28,940,696	9.00

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Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
2004 Families and Education Levy					
Administration and Evaluation Budget Control Level	IL700	843,149	0	0	0
Early Learning Budget Control Level	IL100	2,862,707	0	0	0
Family Support and Family Involvement Budget Control Level	IL200	2,229,203	0	0	0
Middle School Support Budget Control Level	IL800	1,050,818	0	0	0
Out-of-School Time Budget Control Level	IL400	2,017,984	0	0	0
Student Health Budget Control Level	IL500	3,068,832	0	0	0
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	823,573	0	0	0
2011 Families and Education Levy					
Administration and Evaluation Budget Control Level	IL702	114,439	1,453,981	1,482,823	1,482,823
Early Learning and School Readiness Budget Control Level	IL102	1,388,960	5,765,435	7,249,028	7,249,028
Elementary School Academic Achievement Budget Control Level	IL202	920,160	4,610,427	5,759,323	5,759,323
High School Academic Achievement and College/Career Preparation Budget Control Level	IL402	407,171	2,546,532	2,605,103	2,605,103
Middle School Academic Achievement and College/Career Preparation Budget Control Level	IL302	434,101	4,695,173	5,656,949	5,656,949
Research and Evaluation Budget Control Level	IL602	55,890	0	0	0
Student Health Budget Control Level	IL502	1,657,672	5,509,470	6,187,471	6,187,471
Department Total		17,874,658	24,581,018	28,940,696	28,940,696
Department Full-time Equivalent Total*		8.00	9.00	9.00	9.00

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Revenue Overview

2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
411100	Taxes, Levies & Bonds	31,576,062	32,195,453	32,565,347	32,565,347
461110	Interest Earnings	99,485	573,199	682,361	682,361
	Total 2011 Families and Education Levy	31,675,547	32,768,652	33,247,708	33,247,708
411100	Taxes, Levies & Bonds	200,784	0	0	0
433010	Indirect Federal Grant	125,312	0	0	0
461110	Interest Earnings	74,507	0	0	0
	Total 2004 Families and Education Levy	400,603	0	0	0
	Total Revenues	32,076,150	32,768,652	33,247,708	33,247,708
379000	Use of (Contribution to) Fund Balance	-24,135,413	-8,187,633	-4,307,012	-4,307,012
	Total 2011 Families and Education Levy	-24,135,413	-8,187,633	-4,307,012	-4,307,012
379000	Use of (Contribution to) Fund Balance	11,655,221	0	0	0
	Total 2004 Families and Education Levy	11,655,221	0	0	0
	Total Resources	19,595,958	24,581,019	28,940,696	28,940,696

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Appropriations By Budget Control Level (BCL) and Program

2004 Families and Education Levy

Administration and Evaluation Budget Control Level

The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administration and Evaluation	843,149	0	0	0
Total	843,149	0	0	0
Full-time Equivalents Total*	8.00	0.00	0.00	0.00

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Early Learning Budget Control Level

The purpose of the Early Learning Budget Control Level is to ensure children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Early Learning	2,862,707	0	0	0
Total	2,862,707	0	0	0

Family Support and Family Involvement Budget Control Level

The purpose of the Family Support and Family Involvement Budget Control Level is to improve academic achievement by providing culturally relevant family support services and community resources in schools, and by creating authentic partnerships among schools, parents, and communities.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Family Support and Family Involvement	2,229,203	0	0	0
Total	2,229,203	0	0	0

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Middle School Support Budget Control Level

The purpose of the Middle School Support Budget Control Level is to improve academic achievement by providing early intervention services to middle school students.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Middle School Support	1,050,818	0	0	0
Total	1,050,818	0	0	0

Out-of-School Time Budget Control Level

The purpose of the Out-of-School Time Budget Control Level is to improve academic achievement by providing safe and academically focused after-school programs for middle and elementary school students.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Out-of-School Time	2,017,984	0	0	0
Total	2,017,984	0	0	0

Student Health Budget Control Level

The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning and academic achievement by maintaining and expanding the existing infrastructure of school-based health services.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Student Health	3,068,832	0	0	0
Total	3,068,832	0	0	0

Support for High-Risk Middle and High School Age Youth Budget Control Level

The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Support for High-Risk Middle and High School Age Youth	823,573	0	0	0
Total	823,573	0	0	0

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2011 Families and Education Levy

Administration and Evaluation Budget Control Level

The purpose of the Administration Budget Control is to monitor that funds are used to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school. Evaluation is not included for 2012.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administration and Evaluation	114,439	1,453,981	1,482,823	1,482,823
Total	114,439	1,453,981	1,482,823	1,482,823
Full-time Equivalents Total*	0.00	9.00	9.00	9.00

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Early Learning and School Readiness Budget Control Level

The purpose of the Early Learning and School Readiness Budget Control Level is to ensure that children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care, and expanding the number of current early childhood education programs.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Early Learning and School Readiness	1,388,960	5,765,435	7,249,028	7,249,028
Total	1,388,960	5,765,435	7,249,028	7,249,028

Elementary School Academic Achievement Budget Control Level

The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Elementary School Academic Achievement	920,160	4,610,427	5,759,323	5,759,323
Total	920,160	4,610,427	5,759,323	5,759,323

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High School Academic Achievement and College/Career Preparation Budget Control Level

The purpose of the High School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
High School Academic Achievement and College/Career Preparation	407,171	2,546,532	2,605,103	2,605,103
Total	407,171	2,546,532	2,605,103	2,605,103

Middle School Academic Achievement and College/Career Preparation Budget Control Level

The purpose of the Middle School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Middle School Academic Achievement and College/Career Preparation	434,101	4,695,173	5,656,949	5,656,949
Total	434,101	4,695,173	5,656,949	5,656,949

Research and Evaluation Budget Control Level

The purpose of the Research and Evaluation Budget Control Level is to provide research and evaluation of Levy programs to ensure that the City is effectively investing in programs that achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school. This program was moved to the Administration and Evaluation Budget Control Level in 2013.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Research and Evaluation	55,890	0	0	0
Total	55,890	0	0	0

Student Health Budget Control Level

The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/or careers after high school by investing in school-based health programs located at Seattle Public Schools.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Student Health	1,657,672	5,509,470	6,187,471	6,187,471
Total	1,657,672	5,509,470	6,187,471	6,187,471

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Education Levy Fund Table

Educational & Developmental Services Fund (17856)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	14,232,534	1,730,872	1,730,872	1,730,872	56,922
Accounting and Technical Adjustments	-6,000	0	0	0	0
Plus: Actual and Estimated Revenues	400,603	0	0	0	0
Less: Actual and Budgeted Expenditures	12,896,265	0	1,673,950	0	0
Ending Fund Balance	1,730,872	1,730,872	56,922	1,730,872	56,922
Reserved Fund Balance	1,730,872	1,730,872	56,922	1,730,872	56,922
Total Reserves	1,730,872	1,730,872	56,922	1,730,872	56,922
Ending Unreserved Fund Balance	0	0	0	0	0

2011 Families and Education Levy (17857)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	0	24,383,258	26,697,154	32,570,892	34,870,624
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	31,675,547	32,768,652	32,768,652	33,247,708	33,247,708
Less: Actual and Budgeted Expenditures	4,978,393	24,581,018	24,595,182	28,940,696	28,940,696
Ending Fund Balance	26,697,154	32,570,892	34,870,624	36,877,904	39,177,636
Reserved Fund Balance	26,697,154	32,570,892	34,870,624	36,877,904	39,177,636
Total Reserves	26,697,154	32,570,892	34,870,624	36,877,904	39,177,636
Ending Unreserved Fund Balance	0	0	0	0	0