

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 between 1,425 and 1,615 children by the 2018-19 school year.

DEEL serves as the liaison between the City and the higher education community on 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.

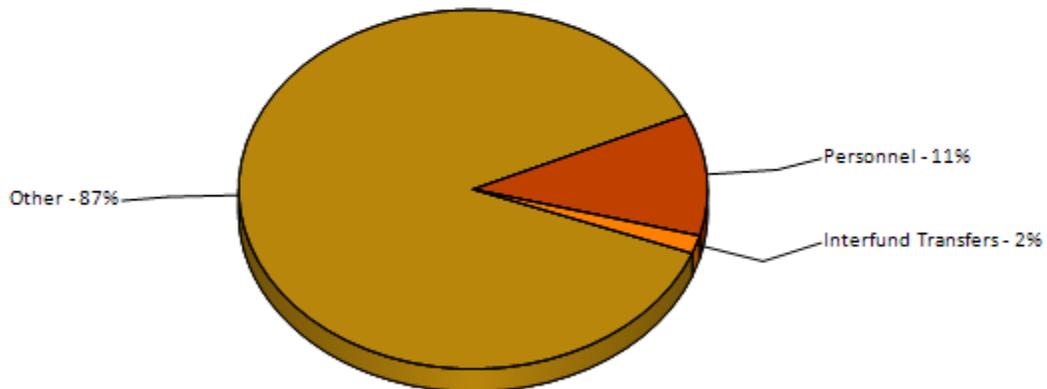
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Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
General Fund Support	\$7,046,367	\$10,353,441	\$8,193,132	\$13,879,174
Other Funding - Operating	\$39,848,708	\$56,237,944	\$65,408,754	\$66,349,754
Total Operations	\$46,895,075	\$66,591,385	\$73,601,886	\$80,228,928
Total Appropriations	\$46,895,075	\$66,591,385	\$73,601,886	\$80,228,928
Full-time Equivalent Total*	54.00	58.50	59.50	75.00

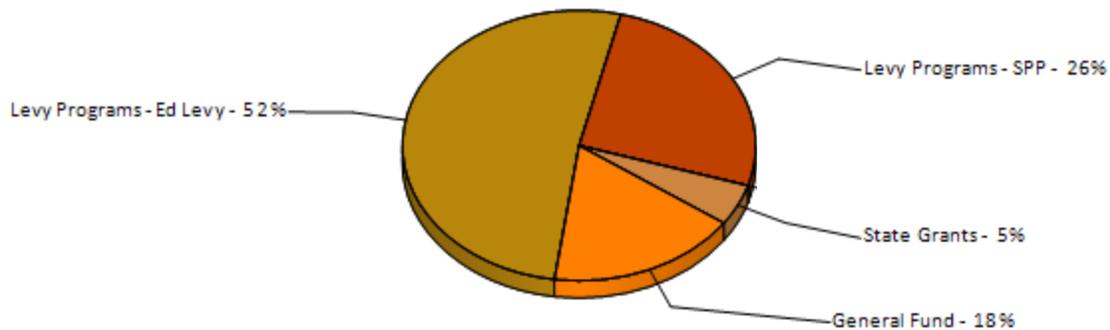
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

2018 Adopted Budget - Expenditure by Category



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2018 Adopted Budget - Revenue by Category



Budget Overview

The 2018 Adopted Budget continues the expansion of DEEL in staffing and scope as the department works to reduce the opportunity gap in education, from birth to post-secondary education. Eliminating educational disparities between white and racial or ethnic minority students is paramount to the City's vision for an equitable Seattle. In 2016, the City held a series of neighborhood-based conversations across Seattle to address the academic achievement gap culminating in an Education Summit. Over 500 people, everyone from parents and students to local education leaders, attended the Summit. The goal was to deepen the partnerships between the City, Seattle Public Schools, community organizations, businesses, philanthropies and education advocates to ensure that each of our students share in opportunity. With that in mind, the City convened an Education Summit Advisory Group comprised of those partners to develop recommendations on how the City can help make education more equitable. In June 2017, the City Council adopted the final recommendations of the Advisory Group, the Education Action Plan, to guide City investments towards eliminating the opportunity gaps for African-American/Black and other students of color. The 2018 Adopted Budget includes ongoing funding for some of these recommendations.

Sweetened Beverage Tax Investments

The tax on sweetened beverages will raise revenues to address the disparities in education and healthy food access for a more equitable Seattle. Several departments are involved in this City initiative: DEEL and the Department of Parks and Recreation (DPR) are working on education-related programs, while the Human Services Department (HSD) and the Office of Sustainability and Environment (OSE) are working on improving healthy food access for low-income families. Please see the budget sections for HSD and OSE for additional information on their food access work.

The 2017 Adopted Budget provided one-time funding to begin implementation of several recommendations from the Education Advisory Group. The initial investments included school-based mentoring, an innovation high

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school pilot, summer learning, and helping college-bound students enroll in college. My Brother's Keeper, a school-based mentoring program for middle school African-American/Black boys, is administered by DPR and was initially proposed to be funded with sweetened beverage tax funds. In the 2018 Adopted Budget, the Council shifted the funding for My Brother's Keeper from sweetened beverage tax funds to DPR's General Fund and then redirected the sweetened beverage tax funds to HSD. The 2017 Adopted Budget also provided ongoing funding for a post-secondary program, the 13th Year Scholarship, and one-time funding for the Parent-Child Home Program, a home visitation program for two- and three-year-old children. The 2018 Adopted Budget uses Sweetened Beverage Tax revenues to provide ongoing funding for both programs.

The adopted budget also includes funding for new early learning programs to provide comprehensive program support for child care providers who serve children ages birth to three and early childhood behavioral intervention support. Developing, implementing, and supporting the family child care program and expansion of early learning interventions will require seven new positions. The budget provides one-time funding for Our Best, a program begun in 2017, to double the number of Black male mentors for young Black men and boys. The budget also adds a position to oversee the program.

The adopted budget will use this tax revenue to continue funding all these initial investments, from early learning to post-secondary access, and add new programs in line with the Education Action Plan. For additional information about the City's use of the Sweetened Beverage Tax, see the 2018 Adopted Budget Executive Summary in the Introduction section of the budget.

Family Child Care

The adopted budget will add a position to support Family Child Care providers as part of the City's continuing efforts to improve early learning opportunities for all children.

Outreach and Engagement

The 2018 Adopted Budget adds a position primarily to conduct the community outreach and engagement necessary to prepare a 2018 proposal to reauthorize the Families and Education and Seattle Preschool Program levies. This position will also provide broader public outreach and engagement to help more Seattle families benefit from DEEL programming. The position will sunset at the end of 2018.

Administrative Capacity

To help DEEL handle the large increase in programming and staffing, the adopted budget provides the addition of a new administrative position.

Budget Performance Measures

DEEL participated in the Budget Performance Measures pilot. This pilot explores use of the annual budget book to discuss and display performance measures and related financial information for City departments. A more in-depth description of this pilot and its objectives can be found in the Budget Performance Measures section in the 2018 Adopted Budget introduction.

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

1. identify and present service area workload performance measures;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

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The Budget Performance Measures section in the 2018 Adopted Budget introduction contains detailed descriptions of DEEL's performance measures, including:

- Work Toward Citywide Preschool
- Promote 3rd Grade Reading Excellence
- Promote Summer Learning
- Promote Student Health

City Council Changes to the Proposed Budget

The Council added ongoing funding to provide homeless families with short-term child care subsidies and support services. In 2015, Child Care Resources (CCR) lost nearly half of its \$1 million funding for its homeless child care program when the City and County redirected funds from the U.S. Department of Housing and Urban Development (HUD) from homeless service-only programs to shelter programs due to a reprioritization by HUD to focus on programs tied to housing outcomes. The City provided CCR with \$300,000 in both 2015 and 2016, and \$200,000 to cover the latter half of 2017, but this funding was temporary. The Council also added funding to improve educator workforce diversity and further develop a bilingual teacher pipeline. Increasing the number of public school educators who better reflect the student population was one of the recommendations the Education Summit Advisory Group made to the City in 2016.

The Council replaced some of the department's 2018 General Fund allocation with one-time use of operating fund balance.

Incremental Budget Changes

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	2018	
	Budget	FTE
Total 2018 Endorsed Budget	\$ 73,601,886	59.50
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	-\$ 5,236	0.00
Supplemental Budget Changes	\$ 0	4.50
Position Cost Adjustment	\$ 15,893	0.00
Proposed Changes		
Sweetened Beverage Tax Investment: K-12	\$ 1,004,500	0.00
Sweetened Beverage Tax Investment: 13th Year Promise Scholarship	\$ 1,381,885	0.00
Sweetened Beverage Tax Investment: Parent-Child Home Program	\$ 525,000	0.00
Sweetened Beverage Tax Investment: Early Learning (Subject to Proviso)	\$ 2,735,000	7.00
Sweetened Beverage Tax Investment: Our Best	\$ 370,000	1.00
Family Child Care Education Coach	\$ 0	1.00
Outreach and Engagement	\$ 0	1.00
Administrative Capacity	\$ 0	1.00

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Council Changes

Homeless Child Care Program	\$ 400,000	0.00
Increase Educator Workforce Diversity	\$ 200,000	0.00
Use of Operating Fund Balance	\$ 0	0.00
Total Incremental Changes	\$ 6,627,042	15.50
2018 Adopted Budget	\$ 80,228,928	75.00

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - (\$5,236)

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Supplemental Budget Changes/4.50 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 may include additions or reductions in appropriations and FTEs.

The 2017 1st Quarter Supplemental Budget Ordinance added three full-time positions in the Early Learning Division and increased a position to full-time in the Director's Office. The Early Learning positions consist of: an Early Education Specialist, Sr. to serve as an education coach in the Seattle Preschool Program (SPP); a Human Services Coordinator to provide intake for the SPP and SPP Pathway Program; and a Manager 1 to help build quality assurance policies and procedures. The administrative position in the Director's Office was increased to a full-time Administrative Staff Assistant to support the implementation of the Education Action Plan and staff the Youth Opportunity Cabinet, Our Best program, and Mayor's Council on Black Male Achievement.

The 2017 2nd Quarter Supplemental Budget Ordinance added one full-time K-12 position. This position, a Planning and Development Specialist I, will help support the public process of the Request for Investments, implement the monitoring of investments, and write progress reports.

DEEL will use existing resources to fund these positions.

Position Cost Adjustment - \$15,893

This item adjusts the costs of a position in accordance with the recommendation from the Seattle Department of Human Resources.

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Proposed Changes

Sweetened Beverage Tax Investment: K-12 - \$1,004,500

This item includes the use of the Sweetened Beverage Tax to continue or expand funding of existing K-12 investments that are part of the Education Action Plan. The 2017 Adopted and 2018 Endorsed Budget funded some preliminary recommendations from the Education Summit Advisory Group. These recommendations included: school-based mentoring, an innovation high school, summer learning, and helping college-bound students enroll in college. To see more information on My Brother's Keeper, a school-based mentoring program for Black boys, please see the Department of Parks and Recreation section of the budget.

The adopted budget will provide \$440,750 in funding to transition a pilot high school program to an ongoing one modeled on the Families and Education Levy middle school innovation program that 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. Beginning in Fall of 2017, Cleveland High School implemented strategies to reduce disciplinary actions, improve attendance, adopt a more rigorous curriculum, create or adopt more culturally relevant curricula, and improve college and career planning and experiential learning for students at all grade levels.

High-quality, culturally specific summer learning slots will be expanded to serve more students, supported by \$461,250 in ongoing funding. These programs will be aimed at African-American/Black and other students of color without requiring that the students struggle academically. The adopted budget will also provide \$102,500 in ongoing funding to allow DEEL to help college-bound high school graduates avoid summer melt, which refers to the fact that as many as one in five high school graduates who gain college admission don't arrive on campus in the fall. Most of these students are low-income and ethnic minority, often the first to attend college, and need additional support to complete all the steps necessary for enrollment. The department was unable to secure an agreement with the Seattle Public Schools in time for summer melt to begin in the summer of 2017 but will be ready to begin this program in the summer of 2018.

For additional information about the City's use of the Sweetened Beverage Tax ([Ordinance 125324](#)), see the 2018 Adopted Budget Executive Summary in the Introduction section of the budget.

Sweetened Beverage Tax Investment: 13th Year Promise Scholarship - \$1,381,885

This item includes the use of the Sweetened Beverage Tax to expand funding of the 13th Year Promise Scholarship. The 2017 Adopted and 2018 Endorsed Budget funded some preliminary recommendations from the Education Summit Advisory Group, including adding ongoing funding for the 13th Year Promise Scholarship to support non-tuition components of the program. The Seattle College Foundation runs this program that allows local graduating seniors to attend South Seattle College tuition-free for one year. The program also offers students a variety of college readiness workshops during their senior year to prepare for college enrollment and to improve math and English skills, if necessary. The 2018 Adopted Budget will provide one-time funding to expand 13th Year as part of a multi-year effort to create a \$5 million endowment.

For additional information about the City's use of the Sweetened Beverage Tax ([Ordinance 125324](#)), see the 2018 Adopted Budget Executive Summary in the Introduction section of the budget.

Sweetened Beverage Tax Investment: Parent-Child Home Program - \$525,000

This item includes the use of the Sweetened Beverage Tax to provide ongoing funding for the Parent-Child Home Program (PCHP). The 2017 Adopted Budget provided one-time funding to expand PCHP to provide literacy education to more two- and three-year old children from low-income families. The 2018 Adopted Budget will

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maintain this service level to serve roughly 590 Seattle children. The City partners with United Way of King County to deliver this program.

For additional information about the City's use of the Sweetened Beverage Tax ([Ordinance 125324](#)), see the 2018 Adopted Budget Executive Summary in the Introduction section of the budget.

Sweetened Beverage Tax Investment: Early Learning (Subject to Proviso) - \$2,735,000/7.00 FTE

This item includes the use of the Sweetened Beverage Tax to provide funding for new early learning programs. How well children learn and develop during these critical years, from birth to three years of age, will have long-lasting effects on their well-being, well into adulthood. The early learning programs will expand support to family child care providers and provide new services to birth-to-3 child care providers. Family child care is home-based care provided in a private home. Often these providers and the children in their care are ethnic minority or of immigrant background. The family child care program support will include, but not be limited to, curriculum training, expanded nurse health support, operational funding to provider networks, and expanding the Parent-Child Home Program to 12 new providers. Comprehensive program support for birth-to-3 child care providers will include items such as early child behavioral intervention support, professional development, and nursing support for infants and toddlers in childcare. These programs, including their staff and administrative costs, will be subject to a proviso that no funding for these programs may be spent until the Sweetened Beverage Tax Community Advisory Board delivers its recommendations to Council on how to spend the tax revenue.

For additional information about the City's use of the Sweetened Beverage Tax ([Ordinance 125324](#)), see the 2018 Adopted Budget Executive Summary in the Introduction section of the budget.

Sweetened Beverage Tax Investment: Our Best - \$370,000/1.00 FTE

This item includes the use of the Sweetened Beverage Tax to continue funding Our Best, one of the recommendations in the Education Action Plan. This is the City's initiative to improve the well-being of young Black men in the areas of education, positive connections, employment, health, and safety. The City launched Our Best in 2017 with \$300,000 in one-time funding from the 1st Quarter Supplemental Budget Ordinance. This program is one of the recommendations of the Education Action Plan. To address the shortage of mentors for young Black men and boys, the budget provides \$189,000 in one-time funding for Our Best to double the number of Black male mentors. A Strategic Advisor 3 will be added to manage this program using \$181,000 of the department's operating fund balance. DEEL will evaluate the effectiveness of the recruitment program before it receives additional funding.

For additional information about the City's use of the Sweetened Beverage Tax ([Ordinance 125324](#)), see the 2018 Adopted Budget Executive Summary in the Introduction section of the budget.

Family Child Care Education Coach/1.00 FTE

This item includes adding an Early Education Specialist, Sr., position to Early Learning. This position will serve as a coach to provide in-classroom training for family child care educators. This replaces a department contract for coaching services for family child care providers. The existing contract will be used to fund the position.

Outreach and Engagement/1.00 FTE

This is a one-time add of a Strategic Advisor 1 to facilitate community outreach and engagement as the City prepares a proposal to reauthorize the Families and Education and Seattle Preschool Program Levies. This position will also provide broader public outreach and engagement to help more Seattle families benefit from DEEL

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programming. DEEL will use existing Families and Education Levy resources to pay for this position. This position will sunset on December 31, 2018.

Administrative Capacity/1.00 FTE

This item adds a full-time Administrative Staff Assistant to manage an increased administrative workload as the department continues to expand in size. Since the creation of DEEL in the 2015 Adopted Budget, the department added almost the equivalent of 20 full-time positions, a more than 40% increase. The 2018 budget adds the equivalent of nearly 15 full-time positions. Such a surge in positions will require additional capacity to handle every-day administrative concerns. The department will use existing resources to fund this position.

Council Changes

Homeless Child Care Program - \$400,000

This item provides ongoing funding for a homeless child care program run by Child Care Resources, a local non-profit organization, to deliver short-term child care vouchers and support services to homeless families. These services provide a safety net of child care and service coordination to homeless families that are ineligible for other child care vouchers. Further, this program provides case management and referral services to help these families maintain eligibility and complete critical programs to address housing, employment, and health-related difficulties. This program is expected to serve about 230 children and their families and provide them with two case managers.

Increase Educator Workforce Diversity - \$200,000

This item provides one-time funding to improve educator workforce diversity and a bilingual teacher pipeline. This will provide support for instructional assistants to gain the necessary credentials to become teachers to add to the overall racial, linguistic, and ethnic diversity of the educator workforce. Research shows that a diverse educator workforce can provide significant benefit to all students, especially to ethnic minority students. Ethnic minority teachers, including bilingual ones, act as positive role model for all students and are also more likely to have higher expectations of ethnic minority students and develop more trusting relationships with these students. When the City convened an Education Summit Advisory Group in 2016 to make a set of recommendations on how best to combat the achievement gap, increasing diversity in the educator workforce was one of the recommendations listed in its Education Action Plan.

Use of Operating Fund Balance

This is a one-time reduction of \$760,000 in the 2018 General Fund allocation to the department to be replaced by the use of available operating fund balance. The fund balance amount is largely due to unspent child care space mitigation funds added to the 2017 Adopted Budget. This change is reflected on the revenue side of the budget.

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Director's Office Budget Control Level	ED100	22,788,631	3,114,306	2,289,143	4,056,921
Early Learning Budget Control Level	ED300	21,447,611	33,235,489	39,962,644	43,017,277
Finance and Administration Budget Control Level	ED200	2,170,040	2,758,056	2,925,384	3,525,515
K-12 Budget Control Level	ED400	0	27,483,534	28,424,715	29,629,215
Youth Violence Prevention Initiative Budget Control Level	ED600	488,793	0	0	0
Department Total		46,895,075	66,591,385	73,601,886	80,228,928

Department Full-time Equivalents Total*	54.00	58.50	59.50	75.00
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* 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.

Revenue Overview

2018 Estimated Revenues

Summit Code	Source	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
	Oper Tr IN - FR General Fund	7,046,367	10,353,441	8,193,132	13,879,174
	Total General Fund	7,046,367	10,353,441	8,193,132	13,879,174
	Taxes, Levies, & Bonds	30,168,170	38,261,769	40,887,046	40,887,046
	Total Levy Programs - Ed Levy	30,168,170	38,261,769	40,887,046	40,887,046
	Private Contributions	342,074	1,541,202	2,554,823	2,554,823
	Taxes, Levies, & Bonds	6,123,481	12,515,602	18,047,514	18,047,514
	Total Levy Programs - SPP	6,465,555	14,056,804	20,602,337	20,602,337
	Other Private Contributions	358,254	0	0	0
	Total Private Grants	358,254	0	0	0
	State Grants	3,894,536	3,919,371	3,919,371	3,919,371
	Total State Grants	3,894,536	3,919,371	3,919,371	3,919,371
	Total Revenues	47,932,882	66,591,385	73,601,886	79,287,928
379100	Use of (Contribution to) Fund Balance	-1,037,807	0	0	941,000
	Total General Fund	-1,037,807	0	0	941,000
	Total Resources	46,895,075	66,591,385	73,601,886	80,228,928

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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 and engage community members in the work of the department.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Director's Office	22,788,631	3,114,306	2,289,143	4,056,921
Total	22,788,631	3,114,306	2,289,143	4,056,921
Full-time Equivalents Total*	13.00	9.50	9.50	12.00

* 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.

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Early Learning	21,447,611	33,235,489	39,962,644	43,017,277
Total	21,447,611	33,235,489	39,962,644	43,017,277
Full-time Equivalents Total*	31.00	34.00	34.00	43.00

* 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.

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Finance and Administration	2,170,040	2,758,056	2,925,384	3,525,515
Total	2,170,040	2,758,056	2,925,384	3,525,515
Full-time Equivalents Total*	10.00	10.00	11.00	14.00

* 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.

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K-12 Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
K-12	0	27,483,534	28,424,715	29,629,215
Total	0	27,483,534	28,424,715	29,629,215
Full-time Equivalents Total*	0.00	5.00	5.00	6.00

** 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.*

Youth Violence Prevention Initiative Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Youth Violence Prevention Initiative	488,793	0	0	0
Total	488,793	0	0	0

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Education Fund Table					
<u>Department of Education Fund (14100)</u>					
	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Adopted
Beginning Fund Balance	1,052,423	0	2,090,230	0	2,090,230
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	47,932,882	66,591,385	67,298,885	73,601,886	79,287,928
Less: Actual and Budgeted Expenditures	46,895,075	66,591,385	67,298,885	73,601,886	80,228,928
Ending Fund Balance	2,090,230	0	2,090,230	0	1,149,230
Reserve Against Fund Balance	2,090,230	0	2,090,230	0	1,149,230
Total Reserves	2,090,230	0	2,090,230	0	1,149,230
Ending Unreserved Fund Balance	0	0	0	0	0

* 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.

