

Budget Deliberations
DEPARTMENT OF EDUCATION AND EARLY LEARNING

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Table 1. Expenditures/Revenues (\$ in 1,000s)

	2016 Adopted Budget	2017 Proposed Budget	% Change 2016 to 2017	2018 Proposed Budget	% Change 2017 to 2018
Expenditures by Budget Control Level					
Director's Office	\$25,819	\$2,364	(90.8%)	\$1,539	(34.9%)
Early Learning	\$27,025	\$33,110	22.5%	\$39,963	20.7%
Finance & Administration	\$2,167	\$2,758	27.3%	\$2,925	6.1%
K-12	--	\$26,634	--	\$28,290	6.2%
Total Expenditures	\$55,012	\$64,867	17.9%	\$72,717	12.1%
Total Full-Time Equivalents (FTE)	54.00	58.50	8.3%	59.50	1.7%
Revenues					
General Subfund (GSF)	\$6,985	\$8,629	23.5%	\$7,308	(15.3%)
Families & Education Levy	\$35,069	\$38,262	9.1%	\$40,887	6.9%
Seattle Preschool Program Levy	\$8,355	\$12,516	49.8%	\$18,048	44.2%
State Grants	\$3,919	\$3,919	0.0%	\$3,919	0.0%
Tuition	\$683	\$1,541	125.5%	\$2,555	65.8%
Total Revenues	\$55,012	\$64,867	17.9%	\$72,717	12.1%

Totals may not exactly reflect sum of line items due to rounding.

Dollars rounded to nearest \$1,000; percentages to nearest 0.1%.

Interactive Budget Page Link:

<http://www.seattle.gov/city-budget/2017-18-proposed-budget/education-and-early-learning>

INTRODUCTION

The 2017 proposed budget for the Department of Education and Early Learning (DEEL) is approximately \$64.9 million, an increase of 18 percent relative to the 2016 Adopted Budget. The 2018 proposed budget increases an additional 12 percent over the 2017 proposed budget, for a total of approximately \$72.7 million.

DEEL is responsible for developing the City's education policies, managing the City's early learning programs, and serving as the liaison between the City and the higher education community. The department also administers the Families and Education Levy, a seven-year levy to invest in early learning, K-12 schools, and student health, and the Seattle Preschool Program (SPP), a four-year demonstration project to provide high-quality and affordable preschool. The increases in the proposed budgets are largely the result of planned expenditure increases for the Families and Education Levy and the SPP Levy.

Some of the significant changes included in the proposed budget are:

- \$5 million in 2017 and \$6.5 million in 2018 – Increased spending from the SPP Levy to increase the number of classrooms served from 15 in the 2015-2016 school year to 32 classrooms in 2016-2017 and between 53-60 classrooms in 2017-2018. This expansion will also increase the number of students served by approximately 300 students in 2016-2017 and an additional 400 students for 2017-2018. The proposed increases reflect the level of expenditures described in the financial plan for the SPP Levy that was adopted by Council.
- \$3.2 million in 2017 and \$2.6 million in 2018 – Increased spending from the Families and Education Levy to continue ramping up levy-supported programs in accordance with the Council-approved levy financial plan. Over both years, these increases will fund, in part, an additional 96 children in the SPP Pathway (formerly Step Ahead) preschool program, up to 7 additional elementary innovation schools, additional services in the middle school summer learning programs, and case management for approximately 500 additional high school students.
- \$1 million in 2017 – A new investment of GSF funding to begin implementation of three Education Summit Advisory Group recommendations. Approximately \$134,000 of the funding is continued in 2018 to support 1.5 FTE. See the discussion below for additional information.
- \$500,000 in 2017 – A new investment of GSF funding to expand the Parent-Child Home Program, which is operated by United Way of King County. The City currently invests approximately \$560,000 in the program through the Families and Education Levy. See the discussion below for additional information.
- 4.5 FTE in 2017 and 1.0 FTE in 2018 – Two positions were added to the department via supplemental legislation since the approval of the 2016 Adopted Budget: 1.0 FTE Manager 1 in the Early Learning Division; and 1.0 FTE Training and Education Coordinator. The 2017 proposed budget adds 2.5 FTE for the following positions: 1.0 FTE Administrative Specialist II; 1.0 FTE Strategic Advisor II; and 0.5 FTE Administrative Specialist II. In addition, the department proposes to fund two new positions created in other departments: 1.0 FTE Accounting Technician III in the Department of Neighborhoods, and 1.0 FTE Data Systems Support Analyst in Seattle Information Technology. The 2018 proposed budget adds one new position: 1.0 FTE Senior Grants and Contracts Specialist.

IDENTIFIED ISSUES

1. Education Summit Implementation

The 2017 proposed budget includes \$1 million in GSF to fund three preliminary recommendations from the Mayor's Education Summit Advisory Group and two positions to support the implementation of those recommendations. The Advisory Group is comprised of education and community advocates, educators, and business and philanthropic leaders and has been meeting during 2016 to develop recommendations on how the City can best support making education more equitable. The formal recommendations from the Advisory Group are not expected to be released until November.

The three programs funded in the 2017 proposed budget are:

- High School Innovation Pilot Program – \$430,000 – Pilot an innovation model at one high school, based on the Families and Education Levy middle school innovation program. Innovation investments focus on a “whole student” approach that addresses academic skills, social emotional development, health, and family engagement. Schools would apply for the funding and would propose specific strategies for student intervention that would best meet the needs of the school’s students. Five high schools currently receive Families and Education Levy funds, targeted toward 9th grade students, and those schools would be able to use that funding as a base investment to build upon. Non-levy schools would also be eligible for the pilot program, but would need to provide similar resources to blend with City funding.
- Summer Learning Expansion – \$340,000 – Add 200 summer learning slots for middle and high school age students to provide culturally responsive programming. The Families and Education Levy currently funds summer learning programs for students that are behind grade level, are not proficient in math and reading, or are English language learners. The proposed budgets include \$3.2 million for 2017 and \$3.7 million for 2018 in Families and Education Levy funds to serve approximately 2,075 and 2,430 students, respectively. The proposed summer learning slots funded by the GSF would be available to students regardless of their academic status, and would be prioritized for African American males and females, and other youth of color.
- Summer Melt – \$100,000 – Summer Melt programs are intended to improve post-secondary college enrollment for youth from low-income families. According to information provided by the department, nationally, 10 – 40 percent of students who have shown an intent to attend college fail to enroll the fall after high school graduation. This proposal is modeled on programs in other jurisdictions that offer college-intending graduates with 2-3 hours of summer support to aid them with completing crucial steps in the enrollment process. The funding would be used to contract with community-based providers or Seattle Public Schools to contact and support approximately 500 students.

In addition to the 2017 funding for the three recommended programs, the 2017 and 2018 proposed budgets also fund two positions to support implementing the Advisory Group’s recommendations: a full-time (1.0 FTE) Strategic Advisor II to serve as the project manager for ongoing work related to the Education Summit and a part-time (0.5 FTE) Administrative Specialist II to provide administrative support for the same body of work. The total GSF impact of these positions, and a small amount of associated costs, is \$130,534 in 2017 and \$134,392 in 2018. These positions are scheduled to sunset at the end of 2018, and are the only portion of the new Education Summit Implementation proposal to receive funding in 2018.

Options:

- A. Delay funding the proposed programs until the formal Education Summit Advisory Group recommendations are delivered and these programs can be considered along with the entire suite of recommendations.
- B. Add GSF funding (\$869,466) to the 2018 budget to continue the programs into 2018.
- C. Remove the GSF funding (\$134,392) and the 1.5 FTE in the 2018 budget to align the position authority with the funding for the proposed programs. If ongoing funding is identified for the proposed programs, the positions could be added back into the 2018 budget at that time.
- D. Approve the Mayor's budget as proposed.

2. Parent-Child Home Program Expansion

The 2017 proposed budget includes \$500,000 in GSF to fund an expansion of the Parent-Child Home Program (PCHP), an evidence-based two-year home visitation literacy program for two- and three-year old children that is administered by United Way of King County. The City currently provides funding for PCHP through the Families and Education Levy. In 2016, the City invested approximately \$556,000 to support the participation of 160 children, which funded about 83 percent of the total cost of participation, with the rest coming from United Way.

Beginning in 2017, United Way is ramping down its support of PCHP, and the City will need to cover the entire cost (about \$4,200) for each child enrolled. The department estimates that with the proposed increase in funding for the program, the City would be able to support 251 children, an increase of 91 children.

Similar to the programs discussed in the previous item, the additional funding to expand PCHP is only included in the 2017 proposed budget, and does not appear in the 2018 proposed budget. As the program is designed to serve children over a two-year period, the additional 91 slots added in 2017 would be at risk of not being able to complete the program if ongoing funding is not provided in 2018.

Options:

- A. Add GSF funding (\$500,000) to the 2018 budget to continue serving the additional 91 children added to the program in 2017.
- B. Remove the GSF funding (\$500,000) from the 2017 budget and delay program expansion until an ongoing source of funding can be identified.
- C. Reduce the GSF funding amount in 2017 to approximately \$116,000 to fully fund the 160 existing PCHP slots, in recognition of the planned United Way reductions. A similar amount may also be required in 2018.
- D. Approve the Mayor's budget as proposed.

COUNCILMEMBER PROPOSALS

1. *13th Year Promise Scholarship – Councilmember Harrell*

\$1 million for both 2017 and 2018 to expand South Seattle College's 13th Year Promise Scholarship program. The 13th Year program provides all graduating seniors from Cleveland, Chief Sealth International, and Rainier Beach high schools with one year of free in-state tuition at South Seattle College. Additionally, the program offers students a variety of workshops during their senior year to prepare for college enrollment and to improve math and English skills if necessary. The program is currently planning to add West Seattle high school as a participating school. This proposal would allow the program to expand to approximately three additional high schools throughout the city.

2. *Summer Literacy Program – Councilmember Burgess*

\$104,000 in 2017 and \$135,000 in 2018 to fund a summer literacy program for children in kindergarten, first grade, and second grade in high-need elementary schools. Children have a tendency to regress in their reading ability while they are away from school during the summer months, and this phenomenon appears to impact low-income children disproportionately. Summer literacy programs are designed to address this regression by providing access to reading materials in order to increase voluntary reading throughout the summer.

3. *Child Care Space Mitigation – Councilmember Herbold*

\$2 million for both 2017 and 2018 to create a Child Care Space Mitigation fund to address the displacement of before- and after-school child care from Seattle Public Schools' buildings. In February, the District notified providers at seven schools that they would be displaced for the 2016-2017 school year and, given the trend of increasing enrollment and state reductions in class size, it is expected that additional displacements will occur in future years. The funding would be prioritized for use by the District to make arrangements to keep child care on-site at schools where providers would otherwise be displaced. In the event that the District is unable to use the funds to prevent displacement, the funds could be made available directly to child care providers to assist them in relocating.

4. *Executive Function Training Pilot Program – Councilmember Harrell*

\$200,000 in both 2017 and 2018 to fund a pilot program within Seattle Public Schools to provide training to middle school students who are affected by executive function challenges. The training would be tailored to helping the students build executive function skills, such as: planning and setting goals, using organizational strategies, increasing time management and prioritization, initiating and staying on task, and increasing self-advocacy and self-esteem. It is possible that this pilot program could operate in a train-the-trainer model, providing the knowledge and skills to counselors already present in the schools.

5. *Family Child Care Study – Councilmember Burgess*

\$250,000 in 2017 to fund a study of how the City can best support and provide training to family child care (FCC) providers, with a specific focus on those serving children ages birth to five. Recently, the federal government updated its primary child care funding legislation to provide a new emphasis on the importance of providing high-quality early care. Across the

country, there are a variety of methods used to support FCC providers, including FCC associations, staffed FCC networks, and FCC training programs, such as the training program offered by the City that reaches approximately 60 providers per year. The intent of this study is to investigate best practices occurring throughout the country, review the City's current training program, and develop recommendations for how the City can best support FCC providers.