

Educational and Developmental Services Levy

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Department Description

The Educational and Developmental Services Levy (more commonly known as the Families and Education Levy), approved by voters in 2004, levies \$116 million over seven years for school- and community-based programming that helps ensure Seattle's children and youth enter school ready to learn, have access to high-quality early care and out-of-school time programs, achieve academically, and graduate prepared for post secondary success. This programming also helps to strengthen parent, school, and community partnerships that support children and youth. The Department of Neighborhoods' Office for Education administers the Levy. Implementing departments are the Department of Neighborhoods, Human Services Department, and the Department of Parks and Recreation.

The 2004 Families and Education Levy continues to chart a new direction for Seattle's families and children and focuses resources on improving the academic achievement of Seattle Public School students. Highlights include:

- A pre-school program for 4-year-old children that addresses the achievement gap before it can take root;
- Family support programs that provide assistance for children and their families;
- Before- and after-school programs that are specifically tied and targeted to improving a child's school performance;
- Middle and high school academic support for low performing students; and
- Programs serving youth at risk of dropping out of schools, and middle and high school health centers run by community health organizations.

Each Levy program is tied to improving academic success. To that end, each program has specific goals to measure progress and effectiveness in reducing the achievement gap. The Office for Education (OFE) publishes annual reports detailing program targets adopted by the Levy Oversight Committee (LOC) and program results.

Policy and Program Changes

The 2004 Families and Education Levy will expire in mid-2012. Due to the upcoming expiration, most 2004 Levy programs show a decrease in budget from the 2011 Adopted Budget to the 2012 Endorsed Budget, reflecting the fact that the 2004 Levy will only support the programs through half of the calendar year in 2012.

The Mayor, through his Youth and Families Initiative, intends to develop a new Levy that Seattle voters will be asked to consider in November 2011. Resources associated with a potential new Levy are included as a placeholder and shown separately as part of a new Budget Control Level called the "2011 Families and Education Levy" in the Budget. These total resources are for the period of mid-2012 to December 2012, and are at a funding level consistent with the current Levy. This placeholder amount will be adjusted during the 2012 budget cycle as funding decisions for the potential 2011 Families and Education Levy are determined.

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The 2011 Adopted and 2012 Endorsed Budget will use unspent revenue accumulated over the life of the Levy to continue support for the Summer College program, which began in 2006. This program is aimed at serving high school students who have not yet met the standards on state assessment tests. This six-week program is located on three community college campuses and serves approximately 300 students who are at risk of not graduating from high school. Seattle Public Schools provides funding for instructors and the City provides supplemental support.

The 2011 Adopted and 2012 Endorsed Budget reflects the planned end of City funding for the school crossing guards program. The City is funding the crossing guards program through December 2010 with excess Levy revenue earned from 2005 to 2007. Through June 2010, the program was managed by the Seattle Police Department, and transitioned to a program managed by Seattle Public Schools beginning in the 2010-2011 school year. The Seattle Public Schools will continue administering a crossing guard program beyond 2010 as their funding allows.

The budget continues a programmatic change made by the Levy Oversight Committee in 2007 to increase investments in five "Innovation Sites" (Aki Kurose, Denny, Madison, Mercer, and Washington Middle Schools) to allow for greater focus on the lowest performing schools which, in turn, results in higher academic achievement in these schools.

City Council Provisos

There are no Council provisos.

Education Levy

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
2004 Education Levy					
Academic Improvement Activities Budget Control Level	IL900	142,937	0	55,000	150,000
Administration and Evaluation Budget Control Level	IL700	694,809	738,641	746,719	505,797
Crossing Guards Budget Control Level	IL600	407,203	400,000	0	0
Early Learning Budget Control Level	IL100	4,022,625	4,147,226	4,209,435	2,518,341
Family Support and Family Involvement Budget Control Level	IL200	3,022,558	3,037,293	3,082,852	2,096,493
Middle School Support Budget Control Level	IL800	1,269,994	1,442,265	1,420,322	743,596
Out-of-School Time Budget Control Level	IL400	2,748,235	2,876,622	2,963,348	2,237,519
Student Health Budget Control Level	IL500	3,962,735	4,022,176	4,082,508	2,776,310
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	1,137,680	1,307,430	1,327,042	902,455
Total 2004 Education Levy		17,408,775	17,971,654	17,887,226	11,930,511
2011 Families and Education Levy					
2011 Families and Education Levy Budget Control Level	IL100-11	0	0	0	6,000,000
Total 2011 Families and Education Levy		0	0	0	6,000,000
Department Total		17,408,775	17,971,654	17,887,226	17,930,511
		2009	2010	2011	2012
Resources		Actual	Adopted	Adopted	Endorsed
Other		17,408,775	17,971,654	17,887,226	17,930,511
Department Total		17,408,775	17,971,654	17,887,226	17,930,511

2004 Education Levy

Academic Improvement Activities Budget Control Level

Purpose Statement

The purpose of the Academic Improvement Activities Budget Control Level is to provide resources and technical support for improving academic performance.

Summary

Increase budget by \$55,000 for the Summer College program in 2011. Annual costs for this program are \$150,000; the 2011 Adopted amount is lower than 2012 because unspent balances from prior years are available to cover 2011 costs, and appropriation authority already exists for these prior year funds.

Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Academic Improvement Activities	142,937	0	55,000	150,000

Administration and Evaluation Budget Control Level

Purpose Statement

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

Summary

Citywide adjustments to labor and other operating costs increase the budget by \$8,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Administration and Evaluation	694,809	738,641	746,719	505,797

Crossing Guards Budget Control Level

Purpose Statement

The purpose of the Crossing Guards Budget Control Level is to provide safe transit corridors for students.

Summary

Decrease budget by \$400,000 to reflect the planned conclusion of funding for the crossing guard program. Seattle Public Schools assumed ongoing management of the program beginning in the 2010-2011 school year. The program will continue as school district funding allows.

Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Crossing Guards	407,203	400,000	0	0

Early Learning Budget Control Level

Purpose Statement

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

Summary

Citywide adjustments to labor and other operating costs increase the budget by \$62,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Early Learning	4,022,625	4,147,226	4,209,435	2,518,341

Family Support and Family Involvement Budget Control Level

Purpose Statement

The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.

Summary

Citywide adjustments to labor and other operating costs increase the budget by \$46,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Family Support and Family Involvement	3,022,558	3,037,293	3,082,852	2,096,493

Middle School Support Budget Control Level

Purpose Statement

The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school.

Summary

Citywide adjustments to labor and other operating costs decrease the budget by approximately \$22,000. This decrease does not represent any programmatic change; it represents variances that occur in reconciling the City's January to December calendar year budget with the program's September to June school year budget.

Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Middle School Support	1,269,994	1,442,265	1,420,322	743,596

Out-of-School Time Budget Control Level

Purpose Statement

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

Summary

Citywide adjustments to labor and other operating costs increase the budget by approximately \$87,000. This increase does not represent any programmatic change; it represents variances that occur in reconciling the City's January to December calendar year budget with the program's September to June school year budget.

Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Out-of-School Time	2,748,235	2,876,622	2,963,348	2,237,519

Student Health Budget Control Level

Purpose Statement

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

Summary

Citywide adjustments to labor and other operating costs increase the budget by \$60,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Student Health	3,962,735	4,022,176	4,082,508	2,776,310

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

Purpose Statement

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.

Summary

Citywide adjustments to labor and other operating costs increase the budget by \$20,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Support for High-Risk Middle and High School Age Youth	1,137,680	1,307,430	1,327,042	902,455

2011 Families and Education Levy

2011 Families and Education Levy Budget Control Level

Purpose Statement

The 2004 Levy will expire in mid-2012. In November 2011, voters will be asked to consider a renewal of the Families and Education Levy. This budget control level provides a placeholder for resources associated with the potential 2012 Levy, and the purpose statement will be updated in the 2012 Proposed Budget to describe the activities associated with that Levy.

Summary

Resources associated with the potential new 2012 Families and Education Levy are shown for the period of mid-2012 to December 2012 at a funding level consistent with the annual allocation of the current Levy.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
2011 Families and Education Levy	0	0	0	6,000,000

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2011 - 2012 Estimated Revenues for the 2011 Families and Education Levy

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
411100	Taxes, Levies & Bonds	0	0	0	0	6,000,000
Total Revenues		0	0	0	0	6,000,000

Education Levy

2011 - 2012 Estimated Revenues for the Educational & Developmental Services Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
411100	Taxes, Levies & Bonds	16,592,457	16,619,000	16,619,000	16,620,000	349,000
433010	Federal Indirect Grants	0	0	240,000	0	0
439090	Private Grants	0	0	30,000	0	0
461110	Interest Earnings	308,370	483,000	206,322	246,660	268,544
469990	Accounting and Technical Adjustments	0	0	66,536	0	0
Total Revenues		16,900,827	17,102,000	17,161,858	16,866,660	617,544
379000	Use of (Contribution To) Fund Balance	450,417	869,654	869,654	1,020,566	11,312,967
Total Resources		17,351,244	17,971,654	18,031,512	17,887,226	11,930,511

Education Levy

Educational & Developmental Services Fund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
Beginning Fund Balance	17,098,986	13,042,583	16,524,502	12,441,883	11,421,316
Accounting and Technical Adjustments	(66,536)	0	0	0	0
Plus: Actual and Estimated Revenue	16,900,827	17,102,000	17,161,858	16,866,660	617,544
Less: Actual and Budgeted Expenditures	17,408,775	17,971,654	21,244,477	17,887,226	11,930,511
Ending Fund Balance	16,524,502	12,172,929	12,441,883	11,421,316	108,349