



Office for Education



2013-2014 Proposed Budget Overview

BASIC MISSION

- ▶ Office for Education (OFE) administers the Families and Education Levy (Levy), whose purpose is to help Seattle Public School students succeed in school and graduate ready to be successful in their post-secondary endeavors.
- ▶ OFE also manages the Seattle Youth Violence Prevention Initiative (SYVPI), whose purpose is to prevent and reduce youth violence through coordinated community mobilization to identify youth at risk of perpetuating or being a victim of violence and connect them with needed support.

KEY OUTCOMES AND REMAINING CHALLENGES

- ▶ Levy: All programs are selected to achieve the following three outcomes:
 - ▶ Children will be ready for school.
 - ▶ All students will achieve academically and the achievement gap will be reduced.
 - ▶ All students will graduate from school college/career ready.
- ▶ SYVPI: Each year SYVPI seeks to reduce youth violence and measures its community level impact with two goals:
 - ▶ 10 percent reduction in juvenile court referrals for violence
 - ▶ 10 percent reduction in suspensions and expulsions from selected middle schools due to violence-related incidents

Our target is a 50% reduction in both of these outcomes.
- ▶ Remaining Challenges
 - ▶ Levy: Persistence of the academic achievement gap
 - ▶ SYVPI: Demand for services currently exceeds capacity

ALIGNING MISSION AND BUDGET

Levy

- ▶ The Levy approved by voters in November 2011 increased in size from \$117 million to \$231 million.
- ▶ Substantial increases were made in pre-school services and in elementary school support.
- ▶ More health services are funded and a new community-based family support program has been developed for immigrant, refugee, and Native American students.

SYVPI

The 2013-2014 Proposed Budget includes additional General Fund support to:

- ▶ More effectively monitor and address the needs of the existing 1,050 enrolled youth by adequately staffing the Initiative.
- ▶ Address the currently unmet needs of 450 additional at-risk youth by increasing SYVPI capacity and services.
- ▶ Implement a risk assessment screening tool to identify the youth most at risk of perpetuating violence and more accurately tailor services to meet their needs.

The proposed budget changes will increase SYVPI's ability to reduce juvenile violent crime by more accurate identification of the most at-risk youth and the most appropriate services to reduce their risk factors for violence.

TABLE 1 - INCREMENTAL BUDGET CHANGES FOR THE 2013-2014 BIENNIUM

OFFICE FOR EDUCATION							
	2013 FUNDING AMOUNT		2014 FUNDING AMOUNT		GF?	DESCRIPTION	BIP #
		FTE		FTE			
2012 ADOPTED BUDGET - 2011 Levy	\$7,540,133	8.0	\$7,540,133	8.0			
2011 Families and Education Levy Implementation Plan	\$17,040,885	1.0	\$21,400,563	1.0	No	The 2011 Families and Education Levy financial plan approved by City Council in Ordinance 123567 started with the 2012-2013 school year. Therefore, 2013 is the first full year of the seven-year Levy.	900
BASELINE BUDGET	\$24,581,018	9.0	\$28,940,696	9.0			
TOTAL PROPOSED CHANGES	\$0	0.0	\$0	0.0			
FINAL PROPOSED BUDGET	\$24,581,018	9.0	\$28,940,696	9.0			

FUND BALANCE (For Operating Fund 17857 - 2011 Levy):

PROJECTED <u>BEGINNING</u> FUND	\$24,383,258	\$32,570,892
PROJECTED <u>YEAR-END</u> FUND BALANCE	\$32,570,892	\$36,877,904
PROJECTED <u>UNDESIGNATED</u> FUND	\$0	\$0

	2013 FUNDING AMOUNT FTE		2014 FUNDING AMOUNT FTE		GF?	DESCRIPTION	BIP #
2012 ADOPTED BUDGET - SYVPI*	\$3,376,079	2.0	\$3,376,079	2.0			
Citywide Adjustments for Standard Cost Changes	\$84,005		\$167,765		Yes	Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs.	900
BASELINE BUDGET	\$3,460,084		\$3,543,844				
PROPOSED CHANGES							
<u>PROPOSED POLICY CHANGES</u>							
Provide Adequate Staffing and Add Capacity to SYVPI	\$1,681,397	1.0	\$1,976,512	1.0	Yes	Staffing capacity is increased to implement a new risk assessment process and serve an additional 450 youth across the three SYVPI Neighborhood Network sites, bringing the total served to 1,500 youth who are at risk of perpetuating and being victims of violence.	118
Extend SYVPI Database and Case Management Reporting System	\$99,240		\$99,240		Yes	This funding will support the SYVPI database and case management reporting system to track performance data, which had previously been funded by a federal grant that expires at the end of 2012.	114
<u>PROPOSED TECHNICAL CHANGES</u>							
Final Citywide Adjustments for Standard Cost Changes	\$11,561		\$11,450		Yes	Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs.	900
TOTAL PROPOSED CHANGES - SYVPI	\$1,792,198	1.0	\$2,087,202	1.0			
FINAL PROPOSED BUDGET - SYVPI	\$5,252,282	3.0	\$5,631,046	3.0			

*Functionally managed by OFE, but the SYVPI Budget resides in DON.

TABLE 3 - BUDGET OVERVIEW

OFFICE FOR EDUCATION		EXPENDITURES OVERVIEW (2013-2014 PROPOSED)			
BUDGET CONTROL LEVELS 2011 LEVY	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
Expenditures by BCL					
Administration and Evaluation	\$409,000	\$1,454,000	255.5%	\$1,483,000	2.0%
Early Learning and School Readiness	\$1,706,000	\$5,765,000	237.9%	\$7,249,000	25.7%
Elementary School Academic Achievement	\$1,394,000	\$4,610,000	230.7%	\$5,759,000	24.9%
High School Academic Achievement	\$831,000	\$2,547,000	206.5%	\$2,605,000	2.3%
Middle School Academic Achievement	\$1,421,000	\$4,695,000	230.4%	\$5,657,000	20.5%
Student Health	\$1,711,000	\$5,509,000	222.0%	\$6,187,000	12.3%
Research and Evaluation*	\$67,000	\$0	-100.0%	\$0	0.0%
Total 2011 Levy Expenditures	\$7,539,000	\$24,580,000	226.0%	\$28,940,000	17.7%
Total 2011 Levy FTEs	8.00	9.00	12.5%	9.00	0.0%
BUDGET CONTROL LEVEL SYVPI **	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
DON Expenditures by BCL					
Youth Violence Prevention**	\$3,376,000	\$5,252,000	55.6%	\$5,631,000	7.2%
Total DON Expenditures on SYVPI	\$3,376,000	\$5,252,000	55.6%	\$5,631,000	7.2%
Total DON FTEs with SYVPI	2.00	3.00	50.0%	3.00	0.0%

All dollar numbers rounded to the nearest \$1,000

Percentages rounded to the nearest tenth percent

* Combined with Administration BCL beginning in 2013. Increase in 2013 and 2014 is \$133,333, an increase of 199%.

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