Mayor Murray’s Proposal for a New Department of Education and Early Learning (DEEL)

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Statement of Legislative Intent

This proposal responds to the adopted City Council Statement of Legislative Intent 41-1-A-1: Request to elevate the Office for Education within the Department of Neighborhoods to a separate Department for Education and Early Learning.
Statement of Legislative Intent Objectives:

1. Focus the efforts of the office as its own department with a specific mission, which is growing/expanding to:

   • align the education and early learning programs and initiatives to provide the best learning outcomes for children;

   • prepare for implementation of a voluntary, high-quality, universal preschool program for the city’s three- and four-year-olds; and

   • collaborate more closely with the Seattle School District to boost the academic achievement of students

2. Improve direct access to key decision-makers (e.g. Mayor, Council, Superintendent, School Board).
Mayor Murray’s Additional Objectives

• Work with the school district to better address issues of shared interest including school safety, transportation, and planning for growth

• Embed the goals and principles of the City’s Race and Social Justice Initiative into the day-to-day approach to advancing its mission related to education

• Develop a plan to address disparities in academic outcomes

• Facilitate an education summit to support an ongoing city-wide discussion of the state of education in our city

• Develop and execute strategies for Seattle to become a 21st century model for excellence in public education

• Enhance strategic partnerships with colleges and universities

• Streamline process for data-driven decision-making and program development
A New Department of Education and Early Learning (DEEL)

Mission: to ensure that all Seattle children have the greatest opportunity to succeed in school and in life and to graduate from school ready for college or a career.

DEEL will facilitate the City’s support for educational and developmental needs of children from birth to preschool, students in Seattle’s public schools, students in post-secondary programs, and their families. It will:

• Administer the City’s early learning services
• Act as the liaison and lead collaborator with the Seattle School District
• Act as the liaison with the city’s higher education institutions
• Embed the City’s Race and Social Justice Initiative into the City’s education objectives
• Administer the Families and Education Levy
Office for Education Programs to DEEL

Early Learning:
• Preschool for 3- and 4-year olds and
• Professional Development and Assessment
• Read and Rise

Elementary, Middle School, and High School Programs:
• Provide academic support
• Help with social/emotional development
• Extended learning opportunities including summer learning
• College and career planning
• Sports and transportation

Health:
• School-Based Health Centers at high, middle, and elementary schools
• Health Support Services (School Nursing)
• Mental Health Enhancement
• Oral Health

Seattle Youth Violence Prevention Initiative
HSD Early Learning Programs to DEEL

- **Early Childhood Education and Assistance Program**, a State-funded preschool program.
- **Comprehensive Child Care Program**, a City-funded program which assesses childcare programs to see if they meet City standards; provides technical training and assistance.
- **Child Care Assistance Program**, a City-funded program which provides vouchers to subsidize the cost of childcare.
- **Nurse Family Partnership**
- **All Families and Education Levy Programs**: Step Ahead (City-funded preschool program) and Parent-Child Home Program
Benefits of Creating a New Department of Education and Early Learning (DEEL)

Combining programs from OFE and HSD will improve outcomes for children and students by:

• Creating better programmatic alignment of various City education and early learning programs and initiatives
• Streamlining contracting processes
• Leveraging multiple program investments
2015 Proposed Budget
Department of Education and Early Learning (DEEL)
Divisions

Director’s Office
Oversight – all divisions
K-12 Investments
Research and Evaluation
Health Investments
Community Outreach

Finance & Administration
Contracting
Accounting
Personnel
Budgeting
Information Technology
RFP/RFI Processes

Early Learning
Families & Ed Levy Early Learning
ECEAP
School Readiness PreK
Subsidies
Operations
PD and Coaching (Quality Assurance)
Assessment

Seattle Youth Violence Initiative
DEEL Director’s Office Division
$23.6 million (2015 Proposed Budget)
12.0 FTE

Division Functions:

• Oversight of all DEEL Divisions
• Management of Families and Education Levy K-12 Investments
• Management of Families and Education Levy Health Investments
• Management of Higher Education functions
• Community Outreach – all DEEL Divisions
• Data, Research, and Evaluation across DEEL Divisions
DEEL Early Learning Division
$18.1 million (2015 Proposed Budget)
20.0 FTE

Division Functions:

- Operations
  - Families and Education Levy Early Learning (Step Ahead)
  - Early Childhood Education and Assistance Program (ECEAP)
  - Comprehensive Childcare Program (CCCP)
  - Childcare Assistance Program (CCAP)
  - Nurse Family Partnership and Parent-Child Home Program

- Quality Assurance
  - Professional Development
  - Coaching
  - Assessment

- Policy and Planning
DEEL Finance and Administration Division

$1.0 million (2015 Proposed Budget)
6.0 FTE

Division Functions:

• Budgeting
• Contracting
• RFP/RFI Processes
• Accounting (with services from DON)
• Information Technology (with services from DOIT)
• Personnel (with services from Personnel)
Seattle Youth Violence Prevention Initiative Division

$5.6 million (2015 Proposed Budget)
4.5 FTE

Division Function:

• Help reduce youth violence so Seattle youth have an opportunity to be successful in life
## 2015 Proposed DEEL Budget

### DEEL Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Families &amp; Ed Levy (Admin, Early Learning, Elementary, Middle School, High School, Health)</td>
<td>$31,926,024</td>
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<tr>
<td>OFE and HSD GF (CCCP, CCAP, ECEAP, Nurse Family Partnership)</td>
<td>$6,813,989</td>
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<td>Other GF</td>
<td>$68,882</td>
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<td>Seattle Youth Violence Prevention Initiative GF:</td>
<td>$5,632,485</td>
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<tr>
<td>State funds (for ECEAP):</td>
<td>$4,051,038</td>
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<tr>
<td><strong>Total:</strong></td>
<td><strong>$48,492,418</strong></td>
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### DEEL Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director's Office Division (includes Family and Ed Levy programs)</td>
<td>$23,670,561</td>
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<tr>
<td>Finance and Administration Division</td>
<td>$1,008,309</td>
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<td>Early Learning Division</td>
<td>$18,181,063</td>
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<tr>
<td>Seattle Youth Violence Prevention Initiative Division</td>
<td>$5,632,485</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$48,492,418</strong></td>
</tr>
</tbody>
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2015 Proposed DEEL Budget

42.50 Total FTEs
  15.5 FTEs from OFE
  19.0 FTEs from HSD
  8.0 FTE new

New bodies of work
  • Higher Education Liaison
  • Community Outreach
  • Data Manager as a team lead for the data team
  • Policy & Planning Strategic Advisor to guide integration of HSD and OFE programs
  • Manager for Early Learning Division
  • Two Early Education Specialists, Sr. for coaching (currently contracted out)
  • SYVPI new Strategic Advisor for data and evaluation