

MAYOR MURRAY'S PROPOSAL FOR A NEW DEPARTMENT OF EDUCATION AND EARLY LEARNING (DEEL)

Presented by:

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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 for how 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

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 (ECEAP)
- Comprehensive Child Care Program (CCCP)
- Child Care Assistance Program (CCAP)
- Nurse Family Partnership
- All Families and Education Levy Programs: Step Ahead, Child Care Health Services, Parent-Child Home Program

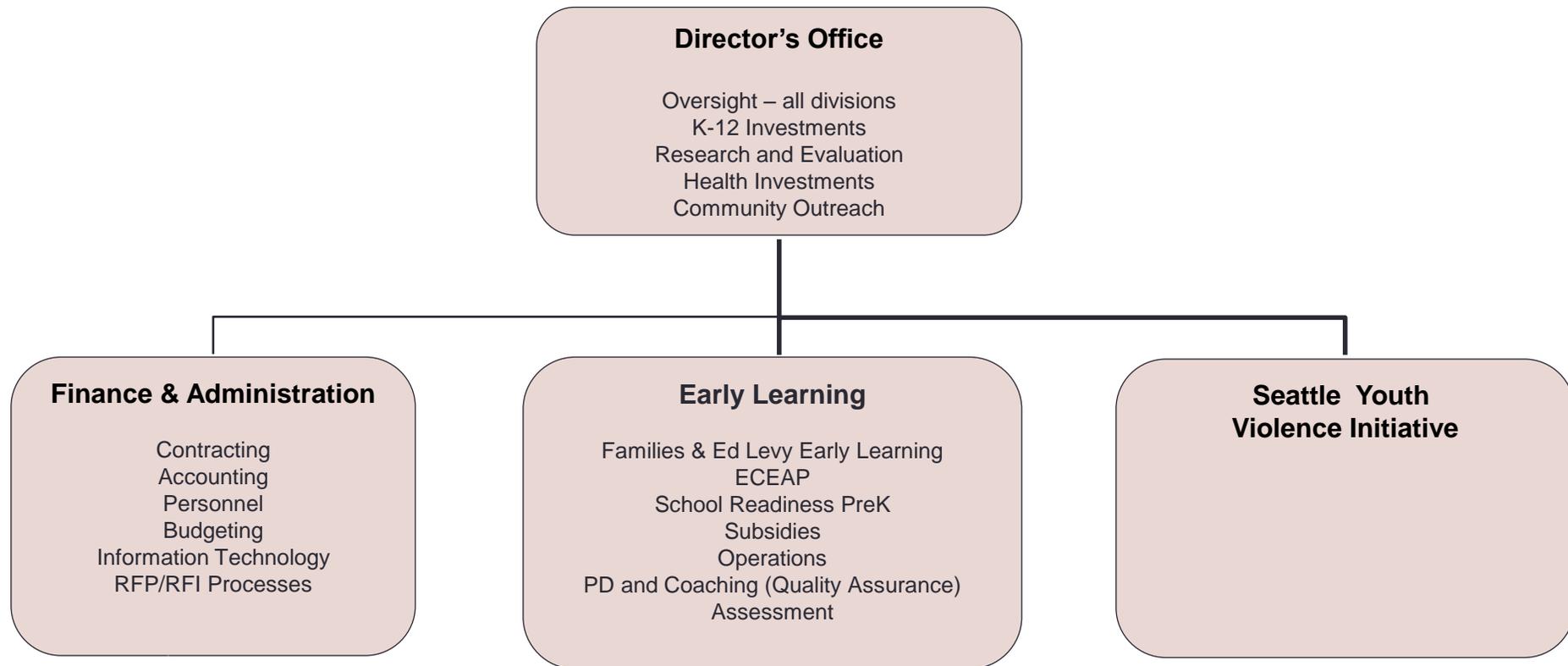
BENEFITS OF CREATING A NEW DEPARTMENT OF EDUCATION AND EARLY LEARNING (DEEL)

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



DEEL DIRECTOR'S OFFICE DIVISION

\$23.6 MILLION (2015 PROPOSED BUDGET)

12.0 FTE

Department 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

Department 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

Department Functions:

- **Budgeting**
- **Contracting**
- **RFP/RFI Processes**
- **Contracted out:**
 - Accounting
 - Information Technology
 - Personnel

SEATTLE YOUTH VIOLENCE PREVENTION INITIATIVE DIVISION

\$5.6 MILLION (2015 PROPOSED BUDGET)

4.5 FTE

Department Function:

- Help reduce youth violence so Seattle youth have an opportunity to be successful in life

2015 PROPOSED DEEL BUDGET

DEEL Revenues	2015
ds Families & Ed Levy (Admin, Early Learning, Elementary, Middle School, High School, Health)	\$31,926,024
OFE and HSD GF (CCCP, CCAP, ECEAP, Nurse Family Partnership)	\$6,813,989
Other GF:	\$68,882
Seattle Youth Violence Prevention Initiative GF:	\$5,632,485
ECEAP:	\$4,051,038
Total:	\$48,492,418
DEEL Costs	
Director's Office Division	\$23,670,561
Finance and Administration Division	\$1,008,309
Early Learning Division	\$18,181,063
Seattle Youth Violence Prevention Initiative Division	\$5,632,485
Total:	\$48,492,418

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