



SEATTLE CITY COUNCIL
CENTRAL STAFF

FAMILIES, EDUCATION, PRESCHOOL, AND PROMISE LEVY CHAIRS' REVISED PACKAGE

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LEGISLATIVE ANALYSTS

Expenditure Summary

Investment Area	Mayor's Proposed	Chairs' Revised	% Change
Preschool & Early Learning	\$363.0	\$341.8	-6%
K-12 & Community-Based	\$163.9	\$188.1	15%
K-12 Health	\$65.8	\$67.2	2%
Seattle Promise	\$43.8	\$40.7	-7%
Total:	\$636.5	\$637.8	0.2%

Dollars in millions

Revenue Summary

Revenue Source	Total
<i>Levy Legal Allocation*</i>	\$619.6
Estimated Property Taxes	\$617.2
Estimated 2011 Families & Education Levy Underspend	\$12.0
Estimated Investment Earnings	\$8.7
Total:	\$637.9

** Levy legal allocation and overall revenues are not changed from the Mayor's proposal.*

Preschool & Early Learning

Investment Area	Total	% Change
<i>Proposed Preschool & Early Learning</i>	\$363.0	
A. Child Care Mentorship Program	\$4.0	
B. Homeless Child Care Program	\$2.8	
C. Reduce Tuition Subsidy for Higher-Income Families	-\$0.8	
D. SPP Growth Path Adjustment	-\$27.2	
Revised Preschool & Early Learning	\$341.8	-6%

Preschool & Early Learning

ADDITIONAL POLICY PRIORITIES & GUIDANCE

- Develop a unified application process
- Research a cross-subsidization tuition methodology
- Cooperate with the state's preschool program
- Explore transitioning SPP from a six-hour per day model to a 10-hour model
- Provide full funding for the Parent-Child Home Program (PCHP) from non-levy sources
- Explore modifications to the Child Care Assistance Program (CCAP)
- Encourage the state to provide additional funding for its child care programs

K-12 & Community-Based

Investment Area	Total	% Change
<i>Proposed K-12 & Community-Based</i>	\$163.9	
E. Restore K-5 Funding	\$32.9	
F. Maintain Funding for 5 High Schools	-\$12.3	
G. Increase Family Support Program	\$3.6	
H. Redistribute K-12 Opportunity & Access	\$0.0	
Revised K-12 & Community-Based	\$188.1	15%

K-12 & Community-Based – Additional Detail

Subcategory	Mayor's Proposed	Chairs' Revised	% Change
Elementary	\$23.1	\$56.0	142%
Middle School	\$34.9	\$34.9	0%
High School	\$40.0	\$27.8	-31%
K-12 Targeted	\$38.9	\$42.4	9%
K-12 Other	\$26.9	\$26.9	0%
Total:	\$163.9	\$188.1	15%

K-12 & Community-Based

ADDITIONAL POLICY PRIORITIES & GUIDANCE

- Coordinate with regional partners on student homelessness investments
- Prioritize programs that have success in assisting youth to advance academically
- Apply an outcomes-based accountability model for all levy investments

K-12 Health

Investment Area	Total	% Change
<i>Proposed K-12 Health</i>	\$65.8	
I. Nova Health Center Seed Funding	\$1.4	
Revised K-12 Health	\$67.2	2%

Seattle Promise

Investment Area	Total	% Change
<i>Proposed Seattle Promise</i>	\$43.8	
J. Reduce Average Tuition Subsidy	-\$3.1	
Revised Seattle Promise	\$40.7	-7%

Executive Concern & Options

OPTIONS FOR RESTORING SEATTLE PROMISE FUNDING:

- Shift funding for the Our Best program to the Sweetened Beverage Tax (Executive Identified Option)
- Continued financial contribution from Seattle Colleges (Staff Identified Option)

Seattle Promise

ADDITIONAL POLICY PRIORITIES & GUIDANCE

- Support students in achieving either a college degree or certificate that provides the foundation for future employment options

Council Bill Amendments

- Require the Executive to seek the recommendation of the Oversight Committee
- Remove the requirement for Oversight Committee members to be citizens
- Refine the Oversight Committee membership requirements
- Add English language learners to the list of historically-underserved groups

Questions?
