

# Department of Education and Early Learning

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## Department Overview

The mission of the Department of Education and Early Learning (DEEL) is to transform the lives of Seattle's children, youth, and families through strategic investments in education. DEEL achieves this goal by investing in high-quality early learning services and programs that help children succeed in school, increasing capacity for such programs in underserved communities and strengthening school-community connections.

DEEL is responsible for weaving together early learning programs in the City to provide families with the opportunity to prepare their children to enter school ready to succeed. By braiding and blending resources from the previous Families and Education and the Seattle Preschool Program Levies; the new Families, Education, Preschool, and Promise (FEPP) Levy; the state Early Childhood Education and Assistance Program; and City General Fund, the department seeks to ensure families in the city have access to high quality early learning.

DEEL builds linkages between the City of Seattle, the Seattle Public School District, and other organizations to ensure successful levy implementation. Levy investments are made in programs that improve academic achievement and helps students graduate ready for the postsecondary path of their choice. To that end, each program undergoes ongoing program evaluation to ensure it delivers on specific targeted outcomes intended to improve academic achievement. The department provides annual reports detailing program targets and results to policy makers and the community.

DEEL serves as the liaison between the City and the higher education community on education issues of joint concern. The department builds partnerships with, and facilitates collaboration between, local higher education representatives to increase academic, economic and social advancement. DEEL aligns City investments with institutions' priorities, initiatives and goals to increase student success and higher levels of educational attainment. Part of this work includes implementation of the Seattle Promise College Tuition Program. The Seattle Promise will provide two years of free college for Seattle public high school graduates, removing financial barriers to higher education facing many Seattle public school students. Seattle Promise students will have the opportunity to obtain up to 90 credits of instruction towards a degree, credential, certificate or pre-apprenticeship program. Seattle Promise expanded from three high schools to six schools in 2018. In Fall 2019, it will expand to all 17 Seattle Public High Schools.

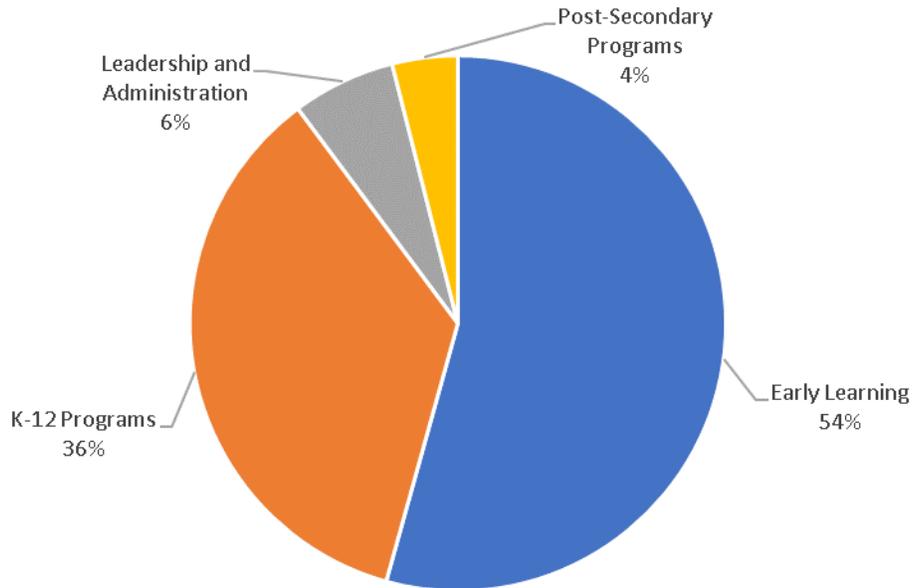
# Department of Education and Early Learning

## Budget Snapshot

Department Support	2018 Adopted	2019 Adopted	2020 Endorsed
General Fund Support	\$18,739,546	\$18,225,599	\$18,072,852
Other Funding - Operating	\$61,489,382	\$85,478,031	\$81,072,335
<b>Total Operations</b>	<b>\$80,228,928</b>	<b>\$103,703,630</b>	<b>\$99,145,187</b>
<b>Total Appropriations</b>	<b>\$80,228,928</b>	<b>\$103,703,630</b>	<b>\$99,145,187</b>
Full-time Equivalent Total*	75.00	98.00	98.00

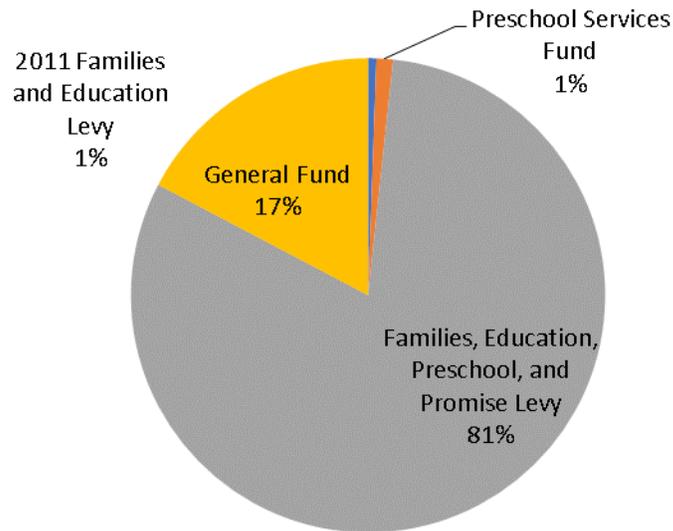
*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## 2019 Adopted Budget - Expenditure by BSL



# Department of Education and Early Learning

## 2019 Adopted Budget - Revenue by Fund



## Budget Overview

DEEL implements its mission with funding from the new Families, Education, Preschool, and Promise (FEPP) Levy; two expiring levies, which will fund services through the 2018-19 school year; City General Fund dollars; state grants; and partnerships with other City departments.

### Family and Education Support Services Levy

In November 2011, Seattle voters approved a \$231 million renewal of the Education-Support Services Levy, otherwise known as the Families and Education Levy (FEL), for the period of 2012-2018. The levy expires and ceases to collect property taxes at the end of 2018. DEEL issued its last cycle of grants from the 2011 FEL for the 2018-2019 school year. Many components of this levy are included in the proposed Families, Education, Preschool, and Promise (FEPP) Levy, which will be effective in January 2019. The 2019 Adopted and 2020 Endorsed Budget assumes a partial ramp down of the 2011 FEL budget authority in 2019 and a full elimination of FEL budget authority in 2020.

The 2011 FEL invests in early learning, elementary school, middle school, high school, and health programs to achieve three goals:

- improve children's readiness for school;
- enhance students' academic achievement and reduce the academic achievement gap; and
- decrease students' dropout rate and increase graduation from high school and prepare students for college and/or careers after high school.

2011 FEL investments are aligned with the goals of Seattle Public Schools to double the number of students who enroll in post-secondary programs after high school and/or achieve a career credential. The 2011 Families and Education Levy substantially increased the overall funding available to support children and their families, both in- and out-of-school, to help all Seattle's children succeed academically. The following are the six key program areas that were recommended by the 2011 Families and Education Levy Advisory Committee and funded in the levy:

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- **Early Learning and School Readiness**
  - 228 children in levy-funded preschool slots for the 2018-2019 school year
  - 42 child care subsidies for levy-funded children
  - 228 health assessments and consultations for preschool children
  - Home visitations for 250 families annually
  - Professional development for 400 early learning educators
- **Elementary School Academic Achievement**
  - Extended learning time and out-of-school time at 21 schools
  - Summer learning for up to 1,200 students
  - Family support for high-risk elementary students and refugee/immigrant and Native American families and students
- **Middle School Academic Achievement and College/Career Preparation**
  - extended learning time and out-of-school time
  - social, emotional, and behavioral support, college and career planning at four schools, case management for college and career planning for up to 600 students
  - summer learning for up to 1,300 students
  - out-of-school time transportation and sports
- **High School Academic Achievement and College/Career Preparation**
  - extended learning time & social, emotional, and behavioral support for ninth graders at five schools
  - college and career planning at five schools
  - case management for college and career planning for up to 400 students
  - summer learning for up to 500 students
- **Student Health**
  - school-based health centers (SBHCs) and nursing services at five middle schools and 10 high schools
  - SBHC, nursing, and family engagement services at the Seattle World School
  - SBHC services for students at the Interagency Academy
  - health care, mental health interventions and community referrals for elementary school students at eight sites
  - a quality control system for mental health providers
  - oral health services for 10 schools
- **Administration and Evaluation**
  - The levy provides funding for staff in the Department of Education and Early Learning (DEEL) to provide oversight, administration, and strategic guidance for levy-funded programs throughout the life of the levy. These staff members are responsible for building strong partnerships with Seattle Public Schools, community funders, and community providers to ensure successful program development and implementation. As part of this program, the levy funds ongoing research and evaluation and staff use this data to make continuous program improvements. This data-based evaluation provides a strong accountability structure for levy programs, including a data-sharing agreement with Seattle Public Schools and performance-based contracts tied to achieving specific indicator and outcome goals.

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## Seattle Preschool Services Levy

In November 2014, Seattle voters approved a four-year, \$58 million Seattle Preschool Services Levy to fund the Seattle Preschool Program (SPP) Action Plan. The SPP levy expires and ceases to collect property taxes at the end of 2018. The SPP levy has issued its last cycle of grants for the 2018-2019 school year. An expanded preschool program is included in the proposed Families, Education, Preschool, and Promise (FEPP) Levy which will be effective in January 2019. The 2019 Adopted and 2020 Endorsed Budget assumes a partial ramp down of the 2014 SPP budget authority in 2019 and a full elimination of SPP budget authority in 2020.

The SPP is an evidence-based program which builds on community partnerships and the existing network of preschool providers. The purpose of the program was to expand access to affordable, high-quality preschool for Seattle's three- and four-year-old children so they enter school prepared to succeed and eliminate the academic opportunity gap in later years.

The SPP levy funded a demonstration phase of the Seattle Preschool Program that began in 2015 with 280 students and grew to serve about 1,500 children by the 2018-19 school year. Program services include the following:

- **School Readiness** funds preschool classrooms and support for Special Populations. In 2015-16, SPP served approximately 280 children in 15 classrooms. In 2018-19, the final school year, SPP expects to serve about 1,500 children in 75 to 85 classrooms.
- **Program Support** funds professional development and training for preschool directors, lead teachers, and assistants to ensure quality teaching.
- **Capacity Building** funds facility construction, renovation, and improvements to increase access to quality classrooms. Capacity building funds were used to support the redevelopment of the Parks and Recreation Miller Community Center Annex with space to serve 80 children in four classrooms. Levy investments also include funding the conversion of Seattle Parks and Recreation community center spaces to SPP classrooms and the addition of four preschool classrooms in the Lake City Family Housing project. The capacity building funds also provide scholarships to teachers seeking degree completion. To date, 19 SPP teachers have received scholarship funds to continue their education.
- **Research and Evaluation** funds evaluation and data system development, including:
  - External evaluators to assess classroom environments and teacher/child interactions.
  - Training for teachers on how to appropriately assess child development;
  - External evaluators to develop and begin a comprehensive evaluation strategy; and
  - Data system development to support quality improvement and evaluation.
- **Contingency** funds provide flexibility for this new investment. SPP relies on resources from state and federal funds, as well as parent tuition based on a sliding fee scale. While estimates of these resources were based on demographic data and information collected from existing providers and funders, the City included contingency funds in case actual recoveries or contributions fall short of expectations.
- **Administration** funds DEEL staff to provide oversight, administration and leadership for the development of the investments identified above. The levy requires continuous quality improvement, strong community partnerships, and transparency in the program's development.

## Families, Education, Preschool, and Promise (FEPP) Levy

The 2019 Adopted and 2020 Endorsed Budget includes budget authority for the first year of spending property tax revenues generated from the proposed \$619.6 million, seven-year Families, Education, Preschool, and Promise (FEPP) Levy. The levy will begin collecting revenues in 2019 and the first expenditures will be in the 2019-2020 school year. The FEPP Levy is designed to invest in a continuum of services from preschool through post-secondary, to ensure that students are ready to take advantage of the Seattle Promise program and post-secondary opportunities. The 2019 Adopted and 2020 Endorsed Budget includes budget authority for the first year of the proposed FEPP levy. The proposed budget reflects all the programs that were included in [Ordinance](#)

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[125604](#).

The FEPP levy focuses on the core connections of investments across a continuum of ages and needs. The objectives of the FEPP levy include the following:

- increase the number of children in quality preschool;
- maintain support for K-12 and community investments, including school-based health services and supports for students most in need; and
- expand access to college for Seattle public school graduates through support for the Seattle Promise College Tuition Program (Seattle Promise).

This continuum of investments is comprised of four building blocks:

- **Preschool and Early Learning**  
This funds preschool for Seattle's three- and four-year-old children. Over the next seven years, the number of children served by SPP is expected to increase from approximately 1,500 per year to approximately 2,500 per year. It also includes funding for child care vouchers to homeless Seattle families so they can complete housing and stabilization activities, and a mentorship program for prospective child care providers.
- **K-12 School and Community-Based Investments**  
This area includes supplemental services focused on closing opportunity gaps for students, schools, and communities with a focus on college access and job readiness. It includes funding for the family support program as well as investments in elementary, middle and high schools and summer learning.
- **K-12 School Health**  
This investment area funds school-based health centers, oral health and mental health training for providers. The FEPP Levy adds funding for three more school-based health centers plus partial funding for a fourth school-based health center.
- **Seattle Promise**  
This provides college and career readiness supports at the high school level, and tuition assistance and program persistence and advising supports at the three Seattle Colleges for students who graduate from a public Seattle high school. Seattle Promise expanded from three high schools to six schools in 2018. In Fall 2019, it will expand to all 17 Seattle Public High Schools.

## Sweetened Beverage Tax Investments

Beginning Jan. 1, 2018, the City of Seattle imposed a sweetened beverage tax via [Ordinance 125324](#). The sweetened beverage tax (SBT) is a tax on the distribution of sweetened beverages in the city of Seattle. Services funded by the proceeds of the beverage tax are intended to expand access to healthy and affordable food, close the food security gap, promote healthy nutrition choices, reduce disparities in social, developmental, and education readiness and learning for children, assist high school graduates to enter college, and expand services for the birth-to-five population and their families.

The Sweetened Beverage Tax Community Advisory Board has made final recommendations to expand food access programs in the Human Services Department and the Office of Sustainability and Environment, as well as education programs in DEEL, and public health programs in Seattle-King County Public Health. The 2019 Adopted and 2020 Endorsed Budget includes continuation of the funding added to DEEL's budget in the 2018 2nd Quarter Supplemental Budget Ordinance: a one-time incremental increase for the Seattle Promise program to help support the College foundation; and a transfer of \$588,000, previously funded by the Families and Education Levy, so the Parent Child Home Partnership Program is fully funded by the SBT funding source.

During the FEPP Levy planning process, several programs that were previously funded by SBT were moved to the new FEPP Levy funding source: the Our Best program; the summer melt program; innovation high school enhancement funding; and culturally-specific summer learning programs will be funded by the new FEPP Levy

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going forward.

Finally, the City determined in 2018 that it had collected greater than anticipated revenues from the sweetened beverage tax. As a result, the City will use these revenues to pay for certain programs in various departments that currently receive unrestricted General Fund. The proposed budget shifts DEEL's Child Care Assistance Program and a portion of the Nurse Family Partnership Program to the sweetened beverage tax fund source. This change does not affect the operations of either program.

### **City Council Changes to the Proposed Budget**

As part of the adopted budget process, the Council increased budget authority for the Department of Education and Early Learning to fund Concord International Elementary School's Community Learning Center (CLC) program for the remainder of the 2018-19 school year and support capital renovations for a school-based health center at Nova High School. In addition, the Council cut approximately \$12,000 in 2019 and \$19,000 in 2020 from DEEL's training and travel budget.

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## Incremental Budget Changes

### Department of Education and Early Learning

	2019		2020	
	Budget	FTE	Budget	FTE
<b>2018 Adopted Budget</b>	<b>\$ 80,228,928</b>	<b>75.00</b>	<b>\$ 80,228,928</b>	<b>75.00</b>
<b>Baseline Changes</b>				
Adjustment for Sunset Positions	-\$ 273,254	-3.00	-\$ 274,021	-3.00
Citywide Adjustments for Standard Cost Changes	\$ 750,335	0.00	\$ 445,930	0.00
Supplemental Budget Changes	\$ 555,031	1.00	\$ 555,031	1.00
Adjustment for One-Time Budget Additions	-\$ 200,000	0.00	-\$ 200,000	0.00
<b>Proposed Changes</b>				
Add Inflation to Nurse Family Partnership Contract	\$ 46,072	0.00	\$ 46,993	0.00
Sweetened Beverage Tax (SBT) Budget Realignment	\$ 369,201	0.00	\$ 263,344	0.00
Families and Education Levy (FEL) and Seattle Preschool Program (SPP) Levies Ramp Down	-\$ 17,033,739	0.00	-\$ 62,095,625	0.00
Families, Education, Preschool and Promise (FEPP) Levy	\$ 39,113,482	25.00	\$ 80,193,780	25.00
<b>Council Changes</b>				
Add Funding for the Community Learning Center program at Concord International Elementary School	\$ 60,000	0.00	\$ 0	0.00
Support Renovations for a School-Based Health Center at Nova High School	\$ 100,000	0.00	\$ 0	0.00
General Fund Appropriation Reduction	-\$ 12,426	0.00	-\$ 19,173	0.00
<b>Total Incremental Changes</b>	<b>\$ 23,474,702</b>	<b>23.00</b>	<b>\$ 18,916,259</b>	<b>23.00</b>
<b>2019 Adopted/2020 Endorsed Budget</b>	<b>\$ 103,703,630</b>	<b>98.00</b>	<b>\$ 99,145,187</b>	<b>98.00</b>

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## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Adjustment for Sunset Positions - (\$273,254)/(3.00) FTE**

This adjustment resets DEEL's baseline budget by removing three positions and related costs that were originally added to support the Education Summit and had a sunset date of December 31, 2018.

The sunset positions removed in the baseline process were restored during the levy planning process and are included in the 26 new positions that are added as part of the renewed and expanded education levy.

#### **Citywide Adjustments for Standard Cost Changes - \$750,335**

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This technical adjustment also transfers internal services costs for Human Resources, Finance and Administrative Services, and Information Technology from Finance General to the department. With this change, department budgets will better reflect support costs. Previously these costs were included in the Finance General budget.

#### **Supplemental Budget Changes - \$555,031/1.00 FTE**

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities.

In 2018 the Sweetened Beverage Tax (SBT) Community Advisory Board made its final recommendations for programming. Accordingly, the 2018 2nd Quarter Supplemental Budget Ordinance transferred \$555,031 from Finance General to the Early Learning program in DEEL for investments that will enhance and increase the impact of existing programs that did not have sufficient resources to meet all intended goals. These investments will provide the following enhancements:

- DEEL Birth-to-3 Instructional Coach (\$114,000): DEEL will hire an additional 1.0 FTE Early Education Specialist, Sr. to serve as a birth-to-three instructional coach to support providers that serve infants and toddlers. By adding another coach, the caseload will approximate the current preschool coach to teacher ratio of 1:12 and provide at least 4 hours of coaching each month
- Birth-to-3 Health Supports (\$175,000): Public Health will hire an additional nurse, which will increase its capacity to provide infant nurse consultation and a more comprehensive and prevention focused approach to serving centers with children from ages zero to 5.
- Development Supports (\$166,000): King County Developmental Disabilities Division will expand the Developmental Bridge Pilot Program and increase their reach from serving 50 children per year for a maximum of 6 months to serving 80 children per year without a limit on the length of services.
- Home Visiting (PCHP and Family Child Care) (\$100,000): Additional funds will be used to expand the Parent Child Home Program, both for families and the pilot for Family Child Care providers.

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## **Adjustment for One-Time Budget Additions - (\$200,000)**

This item removes a one-time budget addition in the 2018 Adopted Budget of \$200,000 for a contract to improve educator workforce diversity and a bilingual teacher pipeline. The work to increase teacher diversity will continue and be funded in the new Families, Education, Preschool, and Promise Levy.

## **Proposed Changes**

### **Add Inflation to Nurse Family Partnership Contract - \$46,072**

This adjustment applies 2% inflation to the Nurse Family Partnership contract with Seattle-King County Public Health, consistent with other public health contracts managed by the Human Services Department. In the 2019 Adopted Budget, the Nurse Family Partnership contract totals \$2.3 million.

### **Sweetened Beverage Tax (SBT) Budget Realignment - \$369,201**

The Sweetened Beverage Tax is a tax on the distribution of sweetened beverages in the city of Seattle. The Mayor proposed proceeds be dedicated toward the programs that include early learning, Seattle Promise, food access, and other programs recommended by the community advisory board. This adjustment includes the following changes.

Programming shifted to the sweetened beverage tax funding source:

- Parent Child Home Program (\$588,000): DEEL will fully fund the Parent-Child Home Program (PCHP) using the SBT funding source. The PCHP is an evidence-based, two-year home-visitation literacy program for two- and three-year old children. The program is administered by United Way of King County and reaches approximately 590 Seattle children from families below the federal poverty line. The total PCHP budget will be approximately \$1.2 million in 2019.
- 13th Year Program (\$785,697): Starting in 2018 as part of DEEL's SBT budget, the City has committed to providing \$5 million towards the 13th Year Promise Scholarship, a partnership run by the Seattle College Foundation. In 2018, DEEL budgeted \$1,381,885 towards this commitment. In 2019, this amount will increase to \$2,167,582, with the City's final contribution to this scholarship fund in 2020 with \$1,450,533.

Funding for the following programs will shift from Sweetened Beverage Tax to the proposed FEPP Levy:

- Summer Melt (-\$102,500)
- Innovation High School Enhancement (-\$440,750)
- Culturally-Specific Summer Learning (-\$461,250)
- Our Best Initiative (-\$189,000)

Finally, as part of the 2019 Adopted and 2020 Endorsed Budget, \$3.4 million of early education and birth to three services that were previously funded by unrestricted General Fund will now be funded by SBT revenue. This is a dollar neutral adjustment.

- Child Care Assistance Program (CCAP) & Comprehensive Child Care Program (CCCP) (\$2,480,000): This adjustment fully replaces the General Fund portion of the Childcare Assistance Program (CCAP) budget (\$2.3 million) in 2019 and partially replaces a portion of the Comprehensive Childcare Program (CCCP)

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budget (\$180,000) in 2019. Neither of these funding source replacements will have service level impacts as the funding level is maintained.

- **Birth to Three Programs (\$921,000):** This fund change replaces unrestricted General Fund for the Nurse Family Partnership program.

### **Families and Education Levy (FEL) and Seattle Preschool Program (SPP) Levies Ramp Down - (\$17,033,739)**

The Department of Education and Early Learning (DEEL) is supported through a variety of funding sources, including the 2011 Families and Education Levy (FEL) and the 2014 Seattle Preschool Services (SPP) Levy. Both these levies expired at the end of 2018. Since DEEL administers most of its contracts by school year, the last school year receiving funding from the FEL and SPP levies will be the 2018-2019 school year. This adjustment reflects a decrease of six months of FEL and SPP related expenditures in 2019 and removes all FEL and SPP related budget authority in 2020. Programs from both levies are rolled into the new Families, Education, Preschool, and Promise (FEPP) levy.

### **Families, Education, Preschool and Promise (FEPP) Levy - \$39,113,482/25.00 FTE**

The Families, Education, Preschool, and Promise (FEPP) levy was approved by voters on November 6, 2018. FEPP combines and continues the City's two previous education-related levies: 1) 2014 Seattle Preschool Services and 2) 2011 Families and Education Levies. The new FEPP program will cost \$636.5 million over the 7-year period. These costs will be funded by a combination of levy proceeds, prior levy underspend, and delinquent payments. This item establishes funding for each of the four investments areas:

- **Preschool:** This program area represents 54% of the entire FEPP package, totaling \$341 million over seven years, and includes funding for preschool to Seattle's three- and four-year-old children.
- **K-12 School and Community-Based Investments:** This program area represents about 29% of the overall levy, totaling \$188 million over seven years, and includes funding for supplemental services focused on closing opportunity gaps for students, schools, and communities with a focus on college access and job readiness.
- **School Health:** This program area comprises about 11% of the overall FEPP Levy package, totaling \$67 million over seven years, and provides funding for programs and services including school-based health centers, oral health and mental health, among other activities. The proposed levy will add funding for three more school-based health centers plus partial funding for a fourth school-based health center.
- **Post-Secondary:** This program area comprises 6% of the overall FEPP Levy, totaling \$41 million over seven years, and provides funding for tuition support in addition to college and career readiness supports at the high school level and program persistence and advising supports at the college level for students who graduate from a Seattle public school high school and attend any of the three Seattle Colleges.

The adjustment includes several intradepartmental position transfers to realign certain policy and leadership positions within DEEL. Through the FEPP Levy, both the K-12 and Early Learning Division Director positions will transfer into the Leadership & Administration BSL, centralizing the costs associated with the department's executive team. Additionally, policy advisors and specialists from the Early Learning division will transfer into the Leadership & Administration BSL as part of a larger effort to centralize strategy and policy functions across the department.

The adjustment also includes new positions.

- **New accounting unit (4.0 FTE):** Previously DEEL contracted out accounting services to the Department of Neighborhoods (DON). In the adopted budget, DON transfers 2.0 FTE Accounting Tech III positions to

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DEEL and adds 1.0 FTE Accounting Tech II and 1.0 FTE Financial Analyst, Sr. to supervise the accounting unit.

- Restore sunset positions (3.0 FTE): The adjustment restores 1.0 FTE Strategic Advisor 1 that will serve as the department's Outreach Specialist and 2.0 FTE Strategic Advisor 2 positions that will support K-12 programs.
- New data analyst (1.0 FTE): This adjustment creates 1.0 FTE Strategic Advisor 1 to serve as a Data Analyst that will support the department in research and evaluation.
- Coaching and monitoring (4.0 FTE): The FEPP Levy brings in house coaching and monitoring services that were formerly contracted out.
- Early Learning coaches (13.0 FTE): The levy increases the number of coaches and intake staff to support the additional classrooms, agencies, teachers, and students that will participate in the Preschool Program.

### Council Changes

#### **Add Funding for the Community Learning Center program at Concord International Elementary School - \$60,000**

The Council appropriated \$60,000 of Families and Education Levy fund balance to the Department of Education and Early Learning (DEEL) in 2019 to fund Concord International Elementary School's Community Learning Center (CLC) program for the remainder of the 2018-19 school year. The CLC program was operated in previous years by the YMCA, but in June of 2018 the YMCA discontinued its school-based programs in Seattle Public Schools. The CLC program provided academic and physical education programs both before and after school.

#### **Support Renovations for a School-Based Health Center at Nova High School - \$100,000**

The Council appropriated \$100,000 from the Families and Education Levy fund balance to the Department of Education and Early Learning (DEEL) in 2019 to support capital renovations for a school-based health center at Nova High School.

#### **General Fund Appropriation Reduction - (\$12,426)**

The Council made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities. The percentage reduction in 2019 is about 0.07% and in 2020 about 0.1%.

## City Council Provisos

There are no Council provisos.

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## Expenditure Overview

Appropriations	2018 Adopted	2019 Adopted	2020 Endorsed
<b>Early Learning Budget Summary Level</b>			
2011 Families and Education Levy (17857)	9,931,772	7,310,928	0
FEPP Levy	0	18,654,703	38,408,911
General Fund	13,677,441	14,482,255	15,109,986
Preschool Services Fund (17861)	19,391,935	15,876,007	0
<b>Total for BSL: BO-EE-IL100</b>	<b>43,001,148</b>	<b>56,323,893</b>	<b>53,518,897</b>
<b>K-12 Programs Budget Summary Level</b>			
2011 Families and Education Levy (17857)	28,189,280	19,625,708	0
FEPP Levy	0	17,058,687	32,656,757
General Fund	1,611,966	135,000	135,000
<b>Total for BSL: BO-EE-IL200</b>	<b>29,801,246</b>	<b>36,819,395</b>	<b>32,791,757</b>
<b>Post-Secondary Programs Budget Summary Level</b>			
FEPP Levy	0	1,926,288	4,410,978
General Fund	2,667,005	2,167,582	1,450,533
<b>Total for BSL: BO-EE-IL300</b>	<b>2,667,005</b>	<b>4,093,870</b>	<b>5,861,511</b>
<b>Leadership and Administration Budget Summary Level</b>			
2011 Families and Education Levy (17857)	2,765,994	1,526,967	0
FEPP Levy	0	2,861,421	5,595,689
General Fund	783,134	1,440,762	1,377,333
Preschool Services Fund (17861)	1,210,401	637,322	0
<b>Total for BSL: BO-EE-IL700</b>	<b>4,759,529</b>	<b>6,466,472</b>	<b>6,973,022</b>
<b>Department Total</b>	<b>80,228,928</b>	<b>103,703,630</b>	<b>99,145,187</b>
<b>Department Full-time Equivalent Total*</b>	<b>75.00</b>	<b>98.00</b>	<b>98.00</b>

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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# Department of Education and Early Learning

## Budget Summary by Fund for Education

	2018 Adopted	2019 Adopted	2020 Endorsed
17857 - 2011 Families and Education Levy (17857)	40,887,046	28,463,603	0
17871 - FEPP Levy	0	40,501,099	81,072,335
00100 - General Fund	18,739,546	18,225,599	18,072,852
17861 - Preschool Services Fund (17861)	20,602,336	16,513,329	0
<b>Budget Totals for DEEL</b>	<b>80,228,928</b>	<b>103,703,630</b>	<b>99,145,187</b>

## Revenue Overview

### 2019 Estimated Revenues

Summit Code	Source	2018 Adopted	2019 Adopted	2020 Endorsed
411100	Real & Personal Property Taxes	33,934,150	508,897	0
461110	Inv Earn-Residual Cash	663,642	77,213	0
461320	Unreald Gns/Losses-Inv GASB31	0	0	0
	<b>Total Levy Programs - FEL</b>	<b>34,597,792</b>	<b>586,110</b>	<b>0</b>
411100	Real & Personal Property Taxes	0	84,783,300	86,325,205
461110	Inv Earn-Residual Cash	0	680,529	888,434
	<b>Total Levy Programs - FEPP</b>	<b>0</b>	<b>85,463,829</b>	<b>87,213,639</b>
411100	Real & Personal Property Taxes	14,505,565	325,543	0
441930	Parent Tuition	2,554,823	863,208	0
461110	Inv Earn-Residual Cash	0	0	0
461320	Unrealized Gains (Losses)	0	0	0
	<b>Total Levy Programs - SPP</b>	<b>17,060,388</b>	<b>1,188,751</b>	<b>0</b>
	<b>Total Revenues</b>	<b>51,658,180</b>	<b>87,238,690</b>	<b>87,213,639</b>
379100	Use of (Contribution to) Fund Balance	6,289,254	27,877,493	0
	<b>Total Levy Programs - FEL</b>	<b>6,289,254</b>	<b>27,877,493</b>	<b>0</b>
379100	Use of (Contribution to) Fund Balance	0	-44,962,730	-6,141,304
	<b>Total Levy Programs - FEPP</b>	<b>0</b>	<b>-44,962,730</b>	<b>-6,141,304</b>
379100	Use of (Contribution to) Fund Balance	3,541,948	15,324,578	0
	<b>Total Levy Programs - SPP</b>	<b>3,541,948</b>	<b>15,324,578</b>	<b>0</b>
	<b>Total Resources</b>	<b>61,489,382</b>	<b>85,478,031</b>	<b>81,072,335</b>

# Department of Education and Early Learning

## Appropriations By Budget Summary Level (BSL) and Program

### Early Learning Budget Summary Level

The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Early Learning	43,001,148	56,323,893	53,518,897
<b>Total</b>	<b>43,001,148</b>	<b>56,323,893</b>	<b>53,518,897</b>
Full-time Equivalents Total*	43.00	54.00	54.00

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

**The following information summarizes the programs in Early Learning Budget Summary Level:**

#### **Early Learning Program**

The purpose of the Early Learning Program is to help children enter school ready to succeed, providing preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Early Learning	43,001,148	56,323,893	53,518,897
Full-time Equivalents Total	43.00	54.00	54.00

### K-12 Programs Budget Summary Level

The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
K-12 Programs	29,801,246	36,819,395	32,791,757
<b>Total</b>	<b>29,801,246</b>	<b>36,819,395</b>	<b>32,791,757</b>
Full-time Equivalents Total*	8.00	13.00	13.00

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

# Department of Education and Early Learning

*The following information summarizes the programs in K-12 Programs Budget Summary Level:*

## K-12 Programs Program

The purpose of the K-12 Programs Program is to manage K-12 investments.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
K-12 Programs	29,801,246	36,819,395	32,791,757
Full-time Equivalent Total	8.00	13.00	13.00

## Post-Secondary Programs Budget Summary Level

The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in public schools in Seattle will go on to attain a post-secondary credential by the year 2030.

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Post-Secondary Programs	2,667,005	4,093,870	5,861,511
<b>Total</b>	<b>2,667,005</b>	<b>4,093,870</b>	<b>5,861,511</b>
Full-time Equivalent Total*	2.00	1.00	1.00

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

*The following information summarizes the programs in Post-Secondary Programs Budget Summary Level:*

## Post-Secondary Programs Program

The purpose of the Post-Secondary Programs Program is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Post-Secondary Programs	2,667,005	4,093,870	5,861,511
Full-time Equivalent Total	2.00	1.00	1.00

# Department of Education and Early Learning

## Leadership and Administration Budget Summary Level

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Citywide Indirect Costs	1,360,561	2,003,756	1,640,068
Departmental Indirect Costs	3,071,809	4,462,716	5,332,954
Divisional Indirect Costs	327,159	0	0
<b>Total</b>	<b>4,759,529</b>	<b>6,466,472</b>	<b>6,973,022</b>
Full-time Equivalents Total*	22.00	30.00	30.00

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

**The following information summarizes the programs in Leadership and Administration Budget Summary Level:**

### Citywide Indirect Costs Program

The purpose of the Citywide Indirect Costs program is to provide citywide indirect costs.

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Citywide Indirect Costs	1,360,561	2,003,756	1,640,068
Full-time Equivalents Total	0.00	0.00	0.00

### Departmental Indirect Costs Program

The purpose of the Departmental Indirect Costs program is to provide departmental indirect costs.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Departmental Indirect Costs	3,071,809	4,462,716	5,332,954
Full-time Equivalents Total	22.00	30.00	30.00

### Divisional Indirect Costs Program

The purpose of the Divisional Indirect Costs program is to provide divisional indirect costs.

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Divisional Indirect Costs	327,159	0	0
Full-time Equivalents Total	0.00	0.00	0.00