

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; the Sweetened Beverage Tax (SBT); and the City's 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 provides 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 have the opportunity to obtain up to 90 credits of instruction towards a degree, credential, certificate or pre-apprenticeship program. In Fall 2019, Seattle Promise expanded to all 17 Seattle Public High Schools.

Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Department Support				
General Fund Support	14,155,836	18,225,599	18,072,852	13,456,536
Other Funding - Operating	53,799,498	85,478,031	81,072,335	92,266,897
Total Operations	67,955,334	103,703,630	99,145,187	105,723,432
Total Appropriations	67,955,334	103,703,630	99,145,187	105,723,432
Full-Time Equivalents Total*	75.00	98.00	98.00	110.50

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

Department of Education and Early Learning

Budget Overview

DEEL implements its mission with funding from the Families, Education, Preschool and Promise Levy (FEPP), the City's General Fund, Sweetened Beverage Tax revenues, state and private grants, and partnerships with other City departments.

Child Care Subsidy Program Expansion

The 2020 Adopted Budget includes Sweetened Beverage Tax (SBT) funding to expand the Child Care Assistance Program (CCAP). CCAP provides financial assistance to low and moderate-income families to pay for child care. The subsidies are based on a sliding scale and the program is designed to support families who make too much money to qualify for the State's Working Connections Child Care program which only supports families up to 200% of the Federal Poverty Level (FPL). DEEL currently contracts with approximately 180 Seattle licensed child care providers. In 2018, 648 vouchers were issued to 491 families. More than 80% of the families that received child care vouchers identified as families of color.

As of September 1, 2019, the sliding scale for the voucher subsidies increased from 300% Federal Poverty Level (FPL) to 350% FPL or approximately \$90,000 for a family of four. The 2020 Adopted Budget continues funding for this expansion, reflects increases in costs for providers, and provides funding for increasing enrollment at lower income levels. DEEL conducts an annual market rate study and the voucher rates are adjusted to reflect the increased costs of child care. The 2020 Adopted Budget also includes additional funding and supports for child care providers who participate in the CCAP program.

Families, Education, Preschool and Promise Levy

In November 2018, Seattle voters approved the seven-year \$631 million FEPP Levy. The FEPP Levy replaced the 2012 Families and Education Levy and the 2014 Seattle Preschool Program Levy. The FEPP levy ordinance, Ordinance 125604, directed DEEL to develop an Implementation and Evaluation Plan. DEEL utilized a variety of methods to engage stakeholders across the preschool to post-secondary continuum to inform the development of the plan. After an extensive outreach and engagement process, the City Council adopted the final plan in April 2019 through Ordinance 125807. The 2020 Adopted Budget includes adjustments to positions to better reflect how the levy will be implemented. These adjustments include re-classifications of existing positions and adding new positions for levy implementation.

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 Program.

This continuum of investments is comprised of four building blocks:

1. **Preschool and Early Learning** The Preschool and Early Learning investments are allocated across seven strategies, evaluation, and DEEL administration. The seven strategies include preschool services and tuition; quality teaching; comprehensive support; organizational and facility development; Seattle Preschool Program child care subsidies; the Homeless Child Care program; and Family Child Care Mentorship and Quality Supports. Key metrics for the 2019-2020 school year include the following:
 - 1,916 children in levy-funded preschool slots in 106 classrooms for the 2019-2020 school year
 - 42 child care subsidies for levy-funded children

Department of Education and Early Learning

- 1,916 health assessments and consultations for preschool children
 - home visitations for 450 families annually
 - professional development for 400 early learning educators
2. **K-12 School and Community-Based Investments** K-12 School and Community investments are designed to close opportunity gaps and ensure students graduate from high school college career ready and prepared for the post-secondary pathway of their choice. Four strategies are funded in this area:
- **School-Based:** These investments offer intensive support to a limited number of schools. Services will include extended in-school and expanded learning opportunities, academic support and social emotional skill development, college readiness programming, and career exploration experiences.
 - **Opportunity & Access:** These investments will support school and community partnerships, increase access to expanded learning opportunities, promote 21st century skill building and college and career awareness, prevent or limit academic loss during school breaks, and support school and community partnerships by investing in community-based organizations and schools not receiving School-Based awards.
 - **Wraparound Services:** These investments support students by providing family support services and wraparound care, reducing and preventing non-academic barriers to student learning, supporting youth experiencing homelessness, and providing services to support extended day programming.
 - **Culturally Specific and Responsive:** These investments foster equitable learning opportunities, diversify the educator workforce, create positive connections between peers and adults, and offer programming reflective of racial and cultural diversity within the community.

Key metrics for the 2019-2020 school year in the K-12 School and Community-Based Investment area include the following:

- extended learning time and out-of-school time at 21 elementary schools, 16 middle schools, and five high schools;
 - social, emotional, and behavioral support, college and career planning at four middle 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 at 16 middle schools;
 - extended learning time & social, emotional, and behavioral support for ninth graders at five schools;
 - college and career planning at five schools; and
 - case management for college and career planning for up to 400 students at five high schools.
3. **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. Key metrics and outputs for the 2019-2020 school year include the following:

- 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; and planning work for a SBHC at Nova High School.

Department of Education and Early Learning

4. Seattle Promise

The Seattle Promise program 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, the Promise program will expand to all 17 Seattle Public high schools. Key metrics for the program for the 2019-2020 school year include the following:

- 900 12th grade students participating in Seattle Promise;
- 300 college students will receive program and advising supports;
- 140 students will receive tuition assistance; and
- 100 students will receive Equity Scholarship support.

Council Changes to the Proposed Budget

The Council added a proviso to the Child Care Assistance Program (CCAP) budget which requires DEEL to explore strategies for increasing access to infant care through CCAP or other City programs, including an evaluation of whether the subsidy amounts for families with infants can be increased, and whether lack of access to diapers is a barrier to families using child care services. The proviso language is included in the Council Provisos section below.

The Council added \$475,000 in one-time Sweetened Beverage Tax (SBT) to DEEL's budget. The funding is allocated for the following purposes:

- \$100,000 to provide grants to community-based organizations that work to provide diapers to families; and
- \$375,000 to evaluate how the City can facilitate connecting families with childcare providers and develop strategies based on best, promising, or emerging practices to address the lack of affordable and accessible childcare for infants and toddlers.

Department of Education and Early Learning

Incremental Budget Changes

Department of Education and Early Learning

	2020 Budget	FTE
Total 2020 Endorsed Budget	99,145,187	98.00
 Baseline		
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	833,961	-
2020 State Paid Family Medical Leave Increase Base Budget	9,384	-
Citywide Adjustments for Standard Cost Changes	153,277	-
 Proposed Operating		
Child Care Assistance Program Expansion	3,000,000	5.50
Enhance Data Analysis in Early Learning Operations	-	1.00
Enhance Outreach and Marketing Capacity	-	1.00
Increase Early Learning Administrative Capacity	-	1.00
Early Learning Reorganization	-	-
Leadership & Administration Reclassifications	-	-
Transfer Upward Bound from HSD to DEEL	628,398	4.00
 Proposed Technical		
Add SPP Tuition Revenues and Expenses	2,000,000	-
Early Learning FEPP Personnel Technical Adjustments	(1,241)	-
Early Learning General Fund Personnel Technical Adjustments	(9,366)	-
Leadership & Administration Technical Adjustments	(298,518)	-
Technical Balancing Adjustment	(199,104)	-
Transfer Sweetened Beverage Tax Baseline Budget to New Fund	-	-
 Council Provisos		
Impose a proviso on a portion of DEEL Child Care Assistance Program expansion funds to increase access to infant care	-	-
Redirect Sweetened Beverage Tax to Support Food and Education Programs	475,000	-
 Total Incremental Changes	 \$6,591,791	 12.50
 Total 2020 Adopted Budget	 \$105,736,978	 110.50

Department of Education and Early Learning

Description of Incremental Budget Changes

Baseline

2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$833,961

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$9,384

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the agreements with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

Citywide Adjustments for Standard Cost Changes

Expenditures \$153,277

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Operating

Child Care Assistance Program Expansion

Expenditures \$3,000,000

Position Allocation 5.50

The 2020 Adopted Budget includes funding to continue the expansion of the Child Care Assistance Program (CCAP) including increasing income eligibility from 300% to 350% of the Federal Poverty Level (FPL), fund enrollment increases, reflect the increasing cost of child care, support providers who participate in the program and enhance staffing capacity. The base budget for the CCAP program is \$3.1 million. The 2020 Adopted Budget almost doubles the funding for the program, and as a result, an additional 500-700 families will receive voucher subsidies.

In 2018, DEEL contracted with a consultant to do a comprehensive study of the CCAP program. Among other things, the consultant recommended that the income eligibility for the program be expanded to 350% to match increases in median income and cost of living in the city. As of September 1, 2019, DEEL increased the eligibility level for the program from 300% FPL to 350% FPL, or approximately \$90,000 for a family of four. DEEL also increased the subsidy rate from 10% to 25% for families at the higher levels of the sliding scale to make child care more affordable for families.

Department of Education and Early Learning

The 2020 Adopted Budget also includes funding to pay for provider rate increases based on the cost of child care. DEEL does an annual provider rate study, and makes adjustments to subsidies based on this information. In 2019, there was an 8.5% increase in rates based on this study. DEEL anticipates another rate increase in 2020.

In addition to the rate increases, as DEEL has done more outreach to eligible families, enrollment in the program has grown. Enrollment counts in 2019 are almost 30% higher than 2018. DEEL expects this enrollment trend to continue in 2020, and the 2020 Adopted Budget includes funding to support the increased enrollment.

However, for the program expansion to continue, there needs to be enough providers in the program for families to have access to child care. To help support increased participation by providers, the 2020 Adopted Budget includes funding to provide direct financial assistance to encourage providers to meet the eligibility requirements for program participation.

The 2020 Adopted Budget also adds six positions to DEEL to support the program expansion. These positions include intake representatives, education specialists, a grants and contracts position, and accounting support. The staff will provide coaching and support to providers, assist families with enrollment, and perform accounting work to support the program.

Enhance Data Analysis in Early Learning Operations

Expenditures	-
Position Allocation	1.00

This item adds a levy-funded Strategic Advisor 1, Exempt position to the Early Learning Operations team to manage the child enrollment and provider management system (CHIPS). The Early Learning Data Analyst position will be dedicated to early learning work, but will be embedded in DEEL's Performance and Evaluation team to maximize alignment of work flow. This position's primary responsibilities will be to:

- serve as a liaison between Early Learning and the Seattle Information Technology Department (IT) supporting CHIPS;
- work with providers and DEEL staff to offer technical assistance in the functioning of CHIPS;
- ensure the accuracy of data entry which is critical for performance management and provider payments;
- manage reporting evaluation and schedules; and,
- serve as a liaison with external evaluators working on Early Learning assessments.

The position adds are budget neutral as funding was shifted from professional services and other accounts to personnel services. This item includes adjustment for wage increases, and there is an offsetting adjustment in the technical change requests.

Enhance Outreach and Marketing Capacity

Expenditures	-
Position Allocation	1.00

This item adds a Public Relations Specialist, Sr to support DEEL's community-facing programs, including the Seattle Preschool Program and Seattle Promise. With the addition of the Seattle Promise and the continued expansion of the Seattle Preschool Program (SPP) in 2019 and beyond, the need for a position dedicated to graphic design, marketing, and media development has become apparent. This position will assist with outreach events related to FEPP Levy services and programs, with a specific emphasis on Promise and SPP, to ensure that the department is successful in achieving its enrollment and participation goals in both areas.

The position adds are budget neutral as funding was shifted from professional services and other accounts to personnel services. This item includes adjustment for wage increases, and there is an offsetting adjustment in the technical change requests.

Department of Education and Early Learning

Increase Early Learning Administrative Capacity

Expenditures	-
Position Allocation	1.00

This item adds a levy-funded administrative position (Admin Spec II) to support the Early Learning Division in the areas of purchasing and invoice processing, data entry, and management of preschool-related equipment. The Early Learning Division conducts a high volume of purchasing and planning of events that require labor-intensive invoice processing. A position dedicated to this role will help ensure timely and accurate payment processing. In addition, this position will be responsible for entering all professional development data from preschool trainings into MERIT, the Washington State data collection system, to ensure that teachers receive credit for all sessions.

There is a current backlog of invoices, credential data entry, and equipment management which has led to delays in getting both teachers and providers paid in a timely manner. Timely invoice processing is critical for DEEL in order to maintain a close-to-perfect prompt pay record. Additionally, teacher credential data entry is a key step for processing payments to providers and agencies for their teacher enhancement pay. Delays in entering and processing teacher credential data entry also impact the rate at which providers and agencies are paid.

The position adds are budget neutral as funding was shifted from professional services and other accounts to personnel services. This item includes adjustment for wage increases, and there is an offsetting adjustment in the technical change requests.

Early Learning Reorganization

Expenditures	-
Position Allocation	-

This is a budget neutral change which reflects the reclassification of nine levy-funded positions added to the Early Learning Division budget in 2019. At the time the 2019 Adopted and 2020 Endorsed Budget was developed, DEEL was concurrently working on the FEPP Levy Implementation and Evaluation Plan. As a result of that work, and finalizing the plan, DEEL has better information on the types of positions needed for levy implementation and the scopes of work for the levy positions.

The reclassifications include the following:

- 1.0 FTE Early Education Specialist reclassified to Strategic Advisor 1, Exempt (Operations Unit)
- 1.0 FTE Early Education Specialist reclassified to Manager 1, Exempt (Operations Unit)
- 3.0 FTE Early Education Specialists reclassified to Early Education Specialist Sr. (Operations Unit)
- 1.0 FTE Human Services Coordinator (HSC) to Human Services Program (HSP) Supervisor (Operations Unit)
- 1.0 FTE Program Intake Representative (PIR) to PIR Senior (Operations Unit)
- 2.0 FTE Early Education Specialist Sr. reclassified to Manager 1, Exempt (Quality Practice & Professional Development Unit)

The reclassification of nine positions to either a higher or supervisory level would result in several outcomes:

- 1) a more balanced ratio of managers to direct reports;
- 2) more skill diversity and level of responsibility; and
- 3) specialization in key FEPP levy priority areas.

Leadership & Administration Reclassifications

Position Allocation	-
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This is a budget neutral change to reflect two position reclassifications in Leadership & Administration. The reclassifications include a Financial Analyst, Sr. shifting to a Strategic Advisor 1 and an Accounting Tech II shifting to

Department of Education and Early Learning

an Accounting Tech III. These reclassifications align the accounting positions in DEEL with the level needed to perform critical job functions.

Transfer Upward Bound from HSD to DEEL

Expenditures	\$628,398
Revenues	\$464,431
Position Allocation	4.00

This item transfers funding and positions for the Upward Bound program from the Human Services Department (HSD) to the Department of Education and Early Learning (DEEL). The program is funded with a U.S. Department of Education grant of \$460,000 and the General Fund. The Upward Bound program prepares underserved high school students for higher education by promoting academic achievement, goal setting, and career exploration. The program's goal is to give students the knowledge, skills and motivation necessary to earn a two- or four-year college or technical degree after high school. Each year, more than 100 students from three Seattle public high schools participate in Upward Bound.

The transfer to DEEL is occurring to improve mission alignment with the goals of the Families, Education, Preschool and Promise (FEPP) Levy which include pre-college and job readiness for Seattle students. Moving the program to DEEL also allows for efficiencies, and programmatic synergies which will improve access to Seattle Public Schools and Seattle Colleges, provide access to data and evaluation support, and provide direct access for Upward Bound students and families to the Seattle Promise program's services and supports. There is a corresponding adjustment in the HSD section of the budget.

Proposed Technical

Add SPP Tuition Revenues and Expenses

Expenditures	\$2,000,000
Revenues	\$2,000,000

This is a budget neutral change to add revenue and expenditure authority for the Seattle Preschool Program tuition collection. At the time the 2019-2020 budget was prepared, the working assumption was that DEEL would rely on a voucher model and no longer collect tuition from families. During the FEPP planning process, and based on feedback from providers and families, this assumption was changed in favor of continuing to have DEEL collect tuition from families who are able to pay part of the tuition costs.

Early Learning FEPP Personnel Technical Adjustments

Expenditures	\$(1,241)
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This item makes corrections to the 2020 baseline salary and benefits for FEPP-funded early learning positions, as well as moves some non-personnel budget lines to new activities. During the baseline phase, insufficient funds were allocated to FEPP-funded salaries and benefits in the Early Learning division.

Early Learning General Fund Personnel Technical Adjustments

Expenditures	\$(9,366)
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This BIP funds makes corrections to the 2020 baseline salary and benefits for General Fund-funded early learning positions, including Sweetened Beverage Tax (SBT) and DEEL's state grant (ECEAP), as well as moves non-personnel budget from/to more appropriate activity codes.

Department of Education and Early Learning

Leadership & Administration Technical Adjustments

Expenditures \$(298,518)

This technical adjustment shifts funding between accounts to offset increases in DEEL's central rates and other adjustments administered centrally that impacted personnel-related accounts.

Technical Balancing Adjustment

Expenditures \$(199,104)

This item includes technical adjustments to offset the annual wage increases and state paid family medical leave increases to the FEPP levy budget. This item also includes adjustments to reflect increases in the Early Childhood Education and Assistance Program (ECEAP) grant.

Transfer Sweetened Beverage Tax Baseline Budget to New Fund

Expenditures -

This technical change reflects the requirements of Ordinance 125886, and transfers the baseline department budget for Sweetened Beverage Tax activity from the General Fund (00100) to the Sweetened Beverage Tax Fund (00155). These changes are net-zero in total.

Council

Redirect Sweetened Beverage Tax to Support Food and Education Programs

Expenditures \$475,000

This multi-department change reduces one-time Sweetened Beverage Tax (SBT) support for capital improvements in the P-Patch program in the Department of Neighborhood (DON) from \$3,000,000 to \$725,000, a \$2,275,000 decrease. The funding is redirected to food and education programs. The changes to the food programs are included in the Seattle Parks and Recreation (SPR), Human Services Department (HSD), and Office of Environment and Sustainability (OSE) sections of the budget book. The increases to DEEL include the following:

- \$100,000 one-time increase to the Department of Education and Early Learning (DEEL) to provide grants to community-based organizations that work to provide diapers to families of diaper-aged children; and
- \$375,000 one-time increase to DEEL to evaluate how the City can facilitate connecting families with childcare providers and develop strategies and models based on best, promising, or emerging practices to address the lack of affordable and accessible childcare for infant and toddler care (0-3 years of age) from other jurisdictions.

Council Provisos

Impose a proviso on a portion of DEEL Child Care Assistance Program expansion funds to increase access to infant care

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"No more than \$4.5 million of the money appropriated in the 2020 budget for the Department of Education and Early Learning may be spent for the Child Care Assistance Program until authorized by future ordinance. Council anticipates that such authority will not be granted until the Department of Education and Early Learning provides a plan for increasing access to infant care through the Child Care Assistance Program."

Department of Education and Early Learning

Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
DEEL - BO-EE-IL100 - Early Learning				
00100 - General Fund	11,431,378	14,482,256	15,109,986	11,881,801
00155 - Sweetened Beverage Tax Fund	-	-	-	7,277,383
17857 - 2011 Families and Education Levy	7,231,073	7,310,928	-	-
17861 - Seattle Preschool Levy Fund	16,112,091	15,876,007	-	-
17871 - Families Education Preschool Promise Levy	-	18,654,702	38,408,911	40,408,911
Total for BSL: BO-EE-IL100	34,774,543	56,323,893	53,518,897	59,568,095
DEEL - BO-EE-IL200 - K-12 Programs				
00100 - General Fund	1,085,835	135,000	135,000	763,387
17857 - 2011 Families and Education Levy	26,712,242	19,625,708	-	-
17871 - Families Education Preschool Promise Levy	-	17,058,688	32,656,757	32,602,662
Total for BSL: BO-EE-IL200	27,798,077	36,819,396	32,791,757	33,366,049
DEEL - BO-EE-IL300 - Post-Secondary Programs				
00100 - General Fund	1,092,271	2,167,582	1,450,533	-
00155 - Sweetened Beverage Tax Fund	-	-	-	1,450,533
17871 - Families Education Preschool Promise Levy	-	1,926,288	4,410,978	4,410,707
Total for BSL: BO-EE-IL300	1,092,271	4,093,870	5,861,511	5,861,240
DEEL - BO-EE-IL700 - Leadership and Administration				
00100 - General Fund	546,353	1,440,761	1,377,333	811,348
00155 - Sweetened Beverage Tax Fund	-	-	-	506,385
17857 - 2011 Families and Education Levy	2,630,489	1,526,967	-	-
17861 - Seattle Preschool Levy Fund	1,113,602	637,322	-	-
17871 - Families Education Preschool Promise Levy	-	2,861,421	5,595,689	5,610,315
Total for BSL: BO-EE-IL700	4,290,444	6,466,472	6,973,022	6,928,049
Department Total	67,955,334	103,703,630	99,145,187	105,723,432
Department Full-Time Equivalents Total*	75.00	98.00	98.00	110.50

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

Department of Education and Early Learning

Budget Summary by Fund Department of Education and Early Learning

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
00100 - General Fund	14,155,836	18,225,599	18,072,852	13,456,536
00155 - Sweetened Beverage Tax Fund	-	-	-	9,234,302
17857 - 2011 Families and Education Levy	36,573,805	28,463,603	-	-
17861 - Seattle Preschool Levy Fund	17,225,693	16,513,329	-	-
17871 - Families Education Preschool Promise Levy	-	40,501,099	81,072,335	83,032,595
Budget Totals for DEEL	67,955,334	103,703,630	99,145,187	105,723,432

Department of Education and Early Learning

Revenue Overview

2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
330020	Intergov-Revenues	-	-	-	464,431
334010	State Grants	4,060,476	3,919,371	3,919,371	4,450,021
Total Revenues for: 00100 - General Fund		4,060,476	3,919,371	3,919,371	4,914,452
311010	Real & Personal Property Taxes	33,899,640	508,897	-	-
360010	Investment Interest	-	77,213	-	-
Total Revenues for: 17857 - 2011 Families and Education Levy		33,899,640	586,110	-	-
400000	Use of/Contribution to Fund Balance	2,674,165	27,877,493	-	-
Total Resources for:17857 - 2011 Families and Education Levy		36,573,805	28,463,603	-	-
311010	Real & Personal Property Taxes	14,489,990	325,543	-	-
Total Revenues for: 17861 - Seattle Preschool Levy Fund		14,489,990	325,543	-	-
400000	Use of/Contribution to Fund Balance	2,735,703	16,187,786	-	-
Total Resources for:17861 - Seattle Preschool Levy Fund		17,225,693	16,513,329	-	-
311010	Real & Personal Property Taxes	-	84,783,300	86,325,205	86,325,205
337080	Other Private Contrib & Dons	1,045,712	863,208	-	2,000,000
360010	Investment Interest	-	680,529	888,434	888,434
Total Revenues for: 17871 - Families Education Preschool Promise Levy		1,045,712	86,327,037	87,213,639	89,213,639
400000	Use of/Contribution to Fund Balance	(1,045,712)	(45,825,938)	(6,141,304)	(6,172,990)
Total Resources for:17871 - Families Education Preschool Promise Levy		-	40,501,099	81,072,335	83,040,649
Total DEEL Resources		57,859,974	89,397,402	84,991,706	87,955,101

Department of Education and Early Learning

Appropriations by Budget Summary Level and Program

DEEL - BO-EE-IL100 - Early Learning

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.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Early Learning	34,774,543	56,323,893	53,518,897	59,568,095
Total	34,774,543	56,323,893	53,518,897	59,568,095
Full-time Equivalents Total*	43.00	54.00	54.00	60.50

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DEEL - BO-EE-IL200 - K-12 Programs

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

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
K-12 Programs	27,798,077	36,819,396	32,791,757	33,366,049
Total	27,798,077	36,819,396	32,791,757	33,366,049
Full-time Equivalents Total*	8.00	13.00	13.00	17.00

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

DEEL - BO-EE-IL300 - Post-Secondary Programs

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 Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Post-Secondary Programs	1,092,271	4,093,870	5,861,511	5,861,240
Total	1,092,271	4,093,870	5,861,511	5,861,240
Full-time Equivalents Total*	2.00	1.00	1.00	1.00

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

Department of Education and Early Learning

DEEL - BO-EE-IL700 - Leadership and Administration

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.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	935,677	2,003,756	1,640,068	1,757,036
Departmental Indirect Costs	448,537	-	-	196,361
Divisional Indirect Costs	2,905,747	4,462,716	5,332,954	4,974,651
Pooled Benefits	483	-	-	-
Total	4,290,444	6,466,472	6,973,022	6,928,049
Full-time Equivalents Total*	22.00	30.00	30.00	32.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources 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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	935,677	2,003,756	1,640,068	1,757,036

Departmental Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Departmental Indirect Costs	448,537	-	-	196,361
Full Time Equivalents Total	22.00	30.00	30.00	32.00

Divisional Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Divisional Indirect Costs	2,905,747	4,462,716	5,332,954	4,974,651

Department of Education and Early Learning

Pooled Benefits

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Expenditures/FTE				
Pooled Benefits	483	-	-	-