

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 lives its mission by investing in equitable education opportunities, high-quality learning environments, and student and family supports. DEEL investments contribute to four department results for all Seattleites: (1) families have access to affordable, quality childcare, (2) children are kindergarten ready, (3) students graduate high school college and career ready, (4) students attain a postsecondary degree, credential, or certificate.

DEEL investments span prenatal-to-postsecondary and weave together a continuum of supports for children, youth, and families that address educational opportunity gaps and disparities. By braiding and blending resources from the Families, Education, Preschool, and Promise (FEPP) Levy, the Sweetened Beverage Tax (SBT), the City’s General Fund, and the Early Childhood Education and Assistance Program (ECEAP), DEEL stewards direct-service programs, contracts with community-based and institutional partners, and provides quality teaching and professional development supports to service providers.

DEEL builds linkages across the youth-service continuum, and partnership is at the core of all we do. DEEL’s Child Care Assistance Program (CCAP) and the Seattle Preschool Program (SPP) are implemented by a network of community-based child care and early education providers including the Seattle Public School District. School Based Health Centers are implemented in partnership with Public Health Seattle—King County, Seattle Public School District, and community-based health care providers. Finally, the Seattle Promise Program is a collaboration between the City, the Seattle Colleges, and Seattle Public School District. Indeed, DEEL’s approach to education investments depends on collective impact.

DEEL uses a results-based accountability framework and performance monitoring to track progress toward outcomes. DEEL also convenes an Oversight Committee to monitor and advise on FEPP Levy investments, as well as regularly attends and presents to the SBT Community Advisory Board.

Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Department Support				
General Fund Support	13,907,174	14,210,654	15,682,784	16,053,739
Other Funding - Operating	97,603,873	107,210,511	114,485,523	114,988,881
Total Operations	111,511,046	121,421,165	130,168,308	131,042,621
Total Appropriations	111,511,046	121,421,165	130,168,308	131,042,621
Full-Time Equivalent Total*	110.50	118.50	121.50	121.50

* 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

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Budget Overview

DEEL carries out its mission to support Seattle's children, youth, and families by leveraging its funding from various sources including: 1) the Families, Education, Preschool, and Promise (FEPP) Levy; 2) the City's General Fund; 3) Sweetened Beverage Tax (SBT) revenues; 4) JumpStart Payroll Expense Tax (payroll tax) revenues; 5) federal, state, and private grants; and 6) partnerships with other City departments and community-based organizations. DEEL's 2023 Adopted and 2024 Endorsed budgets includes funding for Early Learning, K-12, and Postsecondary programs, and Child Care worker compensation strategies.

The budget also allocates the entirety of a FEPP Levy funding reserve toward Seattle Promise equity enhancements and K-12 culturally specific and responsive programming. Due to the COVID-19 pandemic, FEPP Levy spending in 2020 was about \$10 million less than planned, due to service disruptions as partner organizations pivoted from in-person services to hybrid and remote service provision models, leading to underspend. These resources were available for reallocation for purposes consistent with the FEPP Implementation and Evaluation plan adopted by Ordinance 1256041. In 2021, DEEL proposed and the FEPP Levy Oversight Committee (LOC) voted to support holding the \$10 million in a reserve to be used at a later date.

Seattle Promise

The 2023 Adopted and 2024 Endorsed budgets allocate \$2 million in 2023 and \$3.7 million in 2024 in FEPP Levy reserves to maintain Seattle Promise universal access and address socio-economic and racial disparities in college persistence and completion. Funding will support ongoing and modified equity enhancements supported by the FEPP Levy and Federal CLFR funding in past school years. These enhancements will help Promise scholars by offering additional college preparation and persistence support for recent public high school graduates, particularly low-income students and Black, Indigenous, and People of Color (BIPOC) students, participating in the program. These funds, in addition to base FEPP Levy support, will address educational equity toward three key program outcomes: 1) student preparation for college-level coursework; 2) retention in college; and 3) completion of certificate, credential, degree or transfer to four-year institution.

K-12 Investments

In 2022, DEEL used one-time funding to further invest in BIPOC and other underrepresented youth as recommended by the Equitable Communities Initiative (ECI) Task Force. The 2022 Adopted Budget also included one-time funding for community-based organizations to provide programming that provides targeted support for Black girls and young women, and Black queer and transgender youth, and mental health services in School-Based Health Centers; these investments were continued in the 2023 Adopted and 2024 Endorsed budgets. The 2023 Adopted and 2024 Endorsed budgets allocate \$2 million in FEPP Levy reserves in both 2023 and 2024 to build upon existing programs and pilots aimed at increasing access and achieving outcomes through culturally specific and responsive programming targeted for BIPOC K-12 and other underserved youth. This investment complements existing FEPP strategies in Opportunities and Access, Mentoring, Kingmakers, and Educator Diversity and integrates a focus on youth leadership, family support, and Black Girls / LGBTQ+ Youth Investments. Programming will be adapted based on learning and evaluation from rounds of investments in community-based organizations in 2022.

Child Care

The COVID-19 pandemic has highlighted challenges in the child care system, including affordability and access for families. The onset of COVID-19, with new guidelines for health, safety, and class ratios has increased the burden of providers to operate safely while maintain financial solvency. There has been recognition at the national, regional and local level that the child care sector is both crucial to keeping our economy functioning during COVID-19 and particularly financially vulnerable.

There are significant investments being made in child care at the state, regional, and local levels of government. Some of the investments include funding for child care facilities, provider stabilization grants, and expanded eligibility for the State's Working Connections Child Care (WCCC) program. In addition, the recently renewed King

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County Best Starts for Kids Levy includes funding for a new County-wide child care subsidy program which began in winter 2022. The 2023 Adopted and 2024 Endorsed budgets continue to fund child care subsidies but also reflects achieved budget savings due to more families being served by other government support.

The 2023 Adopted and 2024 Endorsed budgets also allocates \$5.3 million in payroll tax revenues toward one-time hiring and retention bonuses for child care workers who work in a licensed facility in the city. This proposal continues the City’s efforts to support such a critical labor force during the COVID-19 pandemic, including three rounds of funding DEEL has provided to child care providers and workers in 2021 and 2022.

City Council Changes to the Proposed Budget

The Council added one-time funding to expand mental health services for K-12 youth, including those available in School-Based Health Centers. For additional information, see the Council Changes section of the Incremental Budget Changes Section below.

Incremental Budget Changes

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	Dollars	FTE
2022 Adopted Budget	121,421,165	118.50
Baseline		
Restore General Fund Support for ParentChild+ Program and Related Labor Costs	2,075,838	-
Remove 2022 One-Time Adds	(9,611,641)	-
Align Budget to Central Cost Manual	-	-
Citywide Adjustments for Standard Cost Changes	372,136	-
Appropriations for 2022 Annual Wage Increase (AWI)	136,339	-
Proposed Operating		
Child Care Hiring or Retention Bonuses	5,300,000	-
Sustain Seattle Promise Programming and Equity Enhancements	2,000,000	-
Expansion of K-12 Culturally Specific and Responsive Programming	2,164,357	-
Data Analyst for K-12 Culturally Specific and Responsive Programming	164,357	-
Contract Inflation	228,889	-
General Fund Reduction - CCAP Program Savings	(400,000)	-
Sweetened Beverage Tax Revenue Reduction - CCAP Professional Development	(273,198)	-
Proposed Technical		
Early Learning FEPP Levy Spending Plan Alignment	3,335,114	2.00
K-12 FEPP Levy Spending Plan Alignment	1,121,635	-
Post-Secondary FEPP Levy Spending Plan Alignment	168,016	-
Leadership & Administration FEPP Levy Spending Plan Alignment	295,175	-
Appropriation for 2022 Q2 Supplemental Policy Position	170,126	1.00
FEPP Levy Revenues	-	-
Fund Balancing	-	-

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General Fund Revenue Adjustment	-	-
Council		
Expand Mental Health Services in School-Based Health Centers	1,000,000	-
Expand Mental Health Services for K-12 Students	500,000	-
Fund Balancing Adjustment	-	-
Council Provisos		
Proviso \$250,000 in DEEL to expand mental health services at Ingraham High School	-	-
Total Incremental Changes	\$8,747,143	3.00
Total 2023 Adopted Budget	\$130,168,308	121.50

Description of Incremental Budget Changes

Baseline

Restore General Fund Support for ParentChild+ Program and Related Labor Costs

Expenditures \$2,075,838

This item restores General Fund support to DEEL’s Early Education ParentChild+ program and related Birth to 12 labor costs. Due to the economic impacts of the COVID-19 pandemic and the resulting decline in General Fund revenues, these programs were temporarily funded in 2021 and 2022 by the 2011 Families & Education Levy

Remove 2022 One-Time Adds

Expenditures \$(9,611,641)
 Revenues \$1,540,042

This is a technical change to remove one-time budget adds from the baseline budget. The adjustments include removing JumpStart Payroll Expense Tax-funded child care stabilization grants, the one-time shift of Seattle Promise Program funding from the Coronavirus Local Fiscal Recovery Fund to the Families, Education, Preschool and Promise (FEPP) Levy, and FEPP Levy revenue fund balancing. This also removes one-time CLFR funding that was erroneously coded as ongoing in the 2022 Adopted Budget.

Align Budget to Central Cost Manual

Expenditures -

This is a technical change to align the 2023 baseline budget to the 2022 adopted central cost manual.

Citywide Adjustments for Standard Cost Changes

Expenditures \$372,136

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget

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process.

Appropriations for 2022 Annual Wage Increase (AWI)

Expenditures \$136,339

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

Proposed Operating

Child Care Hiring or Retention Bonuses

Expenditures \$5,300,000

The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$32 million is allocated to investments promoting economic revitalization and workforce development. This item adds one-time \$5.3 million backed by payroll tax to DEEL to support hiring or retention bonuses for child care workers who work in a licensed childcare facility in the city. These funds will be used to support a critical industry whose wages are in the bottom 3% of the state's occupational groups. Providing accessible, affordable child care is a stabilizing force from which our economy can recover. Hiring bonuses could encourage growth in the industry, which is experiencing a significant labor shortage. A portion of these funds (up to 15%) will be used to administer these bonuses to workers.

Sustain Seattle Promise Programming and Equity Enhancements

Expenditures \$2,000,000

This item allocates funding held in Families, Education, Preschool and Promise (FEPP) levy reserve to sustain equity enhancements for the Seattle Promise program supported by the federal Coronavirus Local Fiscal Recovery (CLFR) in 2021 and the FEPP levy in 2022. These enhancements include items such as: continuing to fund enhanced equity scholarships for eligible students, allowing students impacted by the COVID-19 pandemic up to one year of additional program support, lowering staff to student ratios for enhanced academic support, and increasing the amount of overall tuition funding available to sustain higher-than-projected program enrollment. This funding included in the 2023 Adopted and 2024 Endorsed budgets will continue those enhancements during the 2023-2024 and 2024-2025 school years.

Expansion of K-12 Culturally Specific and Responsive Programming

Expenditures \$2,164,357

This item allocates \$2 million in Families, Education, Preschool and Promise (FEPP) levy reserve and additional FEPP levy funds to expand K-12 culturally specific and responsive programming (CSR) and to continue funding for a 1.0 FTE K-12 CSR program position added in the 2022 Adopted Budget. The FEPP levy's K-12 CSR investment area currently focuses programming on Black and African American young men. This item will allow DEEL to build upon this existing focus to continue programming and pilots aimed at increasing access and achieving outcomes through CSR programming for BIPOC and other underrepresented K-12 youth. This funding included in the 2023 Adopted and 2024 Endorsed budgets will continue these investments through the 2023-2024 and 2024-2025 school years.

Data Analyst for K-12 Culturally Specific and Responsive Programming

Expenditures \$164,357

This item allocates Families, Education, Preschool and Promise (FEPP) funds to continue funding a 1.0 FTE data analyst position supporting DEEL's K-12 culturally specific and responsive programming (CSR). This position was

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added in the 2022 Adopted Budget and was supported by one-time funding.

Contract Inflation

Expenditures \$228,889

This is a technical baseline change to include an inflationary adjustment on General Fund and Sweetened Beverage Tax contracts.

General Fund Reduction - CCAP Program Savings

Expenditures \$(400,000)

The General Fund revenue forecast for the City's 2023 Adopted and 2024 Endorsed budgets is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item uses projected budget savings in DEEL's Child Care Assistance Program (CCAP) to help mitigate the General Fund shortfall. CCAP's baseline budget across all funds is approximately \$7.7 million, and this item represents about 7% reduction to its budget in 2023 and a 3% reduction in 2024. CCAP aims to provide lower income families with access to affordable childcare for kids 0 - 12. Due to eligibility changes in 2022 for the state-funded childcare subsidy program, Working Connections Child Care (WCCC), many CCAP families are now covered by WCCC and have transitioned to receiving WCCC subsidies in lieu of CCAP. This has led to projected underspend in the CCAP program, which is expected to continue but at a declining rate as cost increases are anticipated to offset some of the budget savings in future years.

Sweetened Beverage Tax Revenue Reduction - CCAP Professional Development

Expenditures \$(273,198)

Sweetened Beverage Tax (SBT) revenues have not recovered from COVID declines as quickly as originally forecast and are now projected to be approximately \$800,000 lower annually through 2026. Consequently, departments receiving this revenue reviewed their operating budgets for reductions that would not impact direct services and benefits for individuals in need. In line with recommendations from the SBT Community Advisory Board, this item reduces appropriations from SBT for DEEL's Child Care Assistance Program (CCAP), specifically reducing the amount of funding available to offer professional development for CCAP providers. CCAP's baseline budget from all funds is approximately \$7.7 million, and this item represents about a 4% reduction to this budget. CCAP aims to provide lower income families with access to affordable childcare for kids 0 – 12, and provides support to participating providers.

Proposed Technical

Early Learning FEPP Levy Spending Plan Alignment

Expenditures \$3,335,114

Revenues \$100,000

Position Allocation 2.00

This is a technical change to align the budget with the Families, Education, Preschool and Promise Levy Implementation & Evaluation Plan. The plan includes a 7-year program budget summary and is based on cost model projections that include non-labor inflation, labor cost changes and other programmatic changes.

K-12 FEPP Levy Spending Plan Alignment

Expenditures \$1,121,635

This is a technical change to align the budget with the Families, Education, Preschool and Promise Levy Implementation & Evaluation Plan. The plan includes a 7-year program budget summary and is based on cost model

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projections that include non-labor inflation, labor cost changes and other programmatic changes.

Post-Secondary FEPP Levy Spending Plan Alignment

Expenditures \$168,016

This is a technical change to align the budget with the Families, Education, Preschool and Promise Levy Implementation & Evaluation Plan. The plan includes a 7-year program budget summary and is based on cost model projections that include non-labor inflation, labor cost changes and other programmatic changes.

Leadership & Administration FEPP Levy Spending Plan Alignment

Expenditures \$295,175

This is a technical change to align the Leadership & Administration budget with the Families, Education, Preschool and Promise Levy Implementation & Evaluation Plan. The plan includes a 7-year program budget summary and is based on cost model projections that include non-labor inflation, labor cost changes and other programmatic changes

Appropriation for 2022 Q2 Supplemental Policy Position

Expenditures \$170,126

Position Allocation 1.00

This is a technical adjustment to continue funding for a 1.0 FTE position on DEEL's policy team. This position was added in the 2022 mid-year supplemental budget.

FEPP Levy Revenues

Revenues \$3,990,019

This is a technical adjustment to align FEPP Levy revenues with expenditures.

Fund Balancing

Revenues \$(300,000)

This is a technical item to record fund balancing entries for the 2011 Families and Education Levy (17857) and the Seattle Preschool Levy Fund (17861).

General Fund Revenue Adjustment

Revenues \$(63,972)

This is a technical adjustment to capture centrally-projected and forecast General Fund revenue increments for this department.

Council

Expand Mental Health Services in School-Based Health Centers

Expenditures \$1,000,000

The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds. This item adds \$1 million backed by payroll tax in both 2023 and 2024 to DEEL to expand mental health services available in School-Based Health Centers (SBHCs). The CBA indicates that this is a one-time investment for 2023 and 2024 only. The City currently funds mental health services in schools through its Families,

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Education, Preschool, and Promise (FEPP) Levy investments in SBHCs, which are managed through a contract with Public Health - Seattle & King County. The 2022 Adopted Budget included \$500,000 to expand mental health services in SBHCs and that funding is continued in the 2023 Adopted and 2024 Endorsed budgets. In total from all fund sources, the budget includes an additional \$4 million specifically for K-12 mental health services in 2023 and 2024.

This action is permitted by Ordinance 126719, which the City Council adopted as part of the 2023 Adopted and 2024 Endorsed budgets to provide, on a one-time basis for two years, temporary flexibility to spend \$2.8 million backed by payroll tax on uses determined by the City Council to be not fully aligned with the policy intent or in conflict with permitted uses as described in Ordinance 126393 and Resolution 31957.

Expand Mental Health Services for K-12 Students

Expenditures \$500,000

This Council Budget Action (CBA) adds \$500,000 Families, Education, Preschool, and Promise (FEPP) Levy Funds in both 2023 and 2024 to expand mental health services available for K-12 students. The CBA indicates that this is a one-time investment for 2023 and 2024 only. These funds can be used to expand on the existing mental health services for K-12 youth that the City funds, through School-Based Health Centers (SBHCs) and community-based organizations. SBHCs provide comprehensive medical and mental health services to youth in schools and are funded primarily by the FEPP levy with additional General Fund support. The FEPP levy also funds culturally specific and responsive programming and mentorship opportunities for K-12 students, targeted specifically for Black, Indigenous, People of Color (BIPOC) youth, which are generally offered through community-based organizations. These strategies offer non-clinical mental health supports for youth which are culturally responsive, localized to their communities, and directly informed by youth and family needs. In total from all fund sources, the budget includes an additional \$4 million specifically for K-12 mental health services in 2023 and 2024.

Fund Balancing Adjustment

Revenues \$500,000

This is a technical item to record a fund balancing entry for the Families, Education, Preschool, and Promise Levy (17871). This entry is necessary to balance funds following changes made during the Council phase of the budget process.

Council Provisos

Proviso \$250,000 in DEEL to expand mental health services at Ingraham High School

“Of the appropriations in the Department of Education and Early Learning’s 2023 budget for the K-12 Programs Budget Summary Level (DEEL-BO-EE-IL200), \$250,000 is appropriated solely to expand mental health services available at Ingraham High School and may be spent for no other purpose.”

Expenditure Overview

Appropriations	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
DEEL - BO-EE-IL100 - Early Learning				
00100 - General Fund	13,296,517	10,216,529	12,098,838	12,438,724
00155 - Sweetened Beverage Tax Fund	5,119,858	7,284,046	7,133,042	7,216,934
14000 - Coronavirus Local Fiscal Recovery Fund	2,943,268	-	-	-
14500 - Payroll Expense Tax	-	2,400,000	5,300,000	-

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17857 - 2011 Families and Education Levy	2,751,161	-	-	-
17861 - Seattle Preschool Levy Fund	2,668,523	-	-	-
17871 - Families Education Preschool Promise Levy	39,612,616	45,240,241	48,564,491	50,712,333
Total for BSL: BO-EE-IL100	66,391,942	65,140,817	73,096,370	70,367,990
 DEEL - BO-EE-IL200 - K-12 Programs				
00100 - General Fund	593,718	3,307,490	2,859,310	2,859,310
14500 - Payroll Expense Tax	-	-	1,000,000	1,000,000
17857 - 2011 Families and Education Levy	1,259,779	-	-	-
17871 - Families Education Preschool Promise Levy	33,531,928	33,395,060	37,181,052	38,062,439
Total for BSL: BO-EE-IL200	35,385,425	36,702,550	41,040,362	41,921,748
 DEEL - BO-EE-IL300 - Post-Secondary Programs				
14000 - Coronavirus Local Fiscal Recovery Fund	97,973	2,357,891	-	-
17871 - Families Education Preschool Promise Levy	3,108,053	9,924,097	7,692,113	10,171,870
Total for BSL: BO-EE-IL300	3,206,026	12,281,988	7,692,113	10,171,870
 DEEL - BO-EE-IL700 - Leadership and Administration				
00100 - General Fund	16,939	686,634	724,637	755,706
00155 - Sweetened Beverage Tax Fund	541,241	548,274	602,120	622,186
17871 - Families Education Preschool Promise Levy	5,969,474	6,060,901	7,012,706	7,203,120
Total for BSL: BO-EE-IL700	6,527,653	7,295,810	8,339,463	8,581,012
Department Total	111,511,046	121,421,165	130,168,308	131,042,621
Department Full-Time Equivalents Total*	110.50	118.50	121.50	121.50

** 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*

Budget Summary by Fund Department of Education and Early Learning

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
00100 - General Fund	13,907,174	14,210,654	15,682,784	16,053,739
00155 - Sweetened Beverage Tax Fund	5,661,098	7,832,320	7,735,162	7,839,120
14000 - Coronavirus Local Fiscal Recovery Fund	3,041,241	2,357,891	-	-
14500 - Payroll Expense Tax	-	2,400,000	6,300,000	1,000,000
17857 - 2011 Families and Education Levy	4,010,939	-	-	-

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17861 - Seattle Preschool Levy Fund	2,668,523	-	-	-
17871 - Families Education Preschool Promise Levy	82,222,071	94,620,300	100,450,361	106,149,762
Budget Totals for DEEL	111,511,046	121,421,165	130,168,308	131,042,621

Revenue Overview

2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
330020	Intergov-Revenues	-	518,827	518,827	518,827
331110	Direct Fed Grants	1,129,814	-	-	-
334010	State Grants	4,622,846	4,960,226	4,688,754	4,688,754
337080	Other Private Contrib & Dons	267,500	-	207,500	207,500
Total Revenues for: 00100 - General Fund		6,020,160	5,479,053	5,415,081	5,415,081
331110	Direct Fed Grants	2,943,268	-	-	-
Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund		2,943,268	-	-	-
311010	Real & Personal Property Taxes	102,539	-	-	-
360010	Investment Interest	-	300,000	200,000	200,000
Total Revenues for: 17857 - 2011 Families and Education Levy		102,539	300,000	200,000	200,000
400000	Use of/Contribution to Fund Balance	-	(300,000)	(200,000)	(200,000)
Total Resources for:17857 - 2011 Families and Education Levy		102,539	-	-	-
311010	Real & Personal Property Taxes	42,067	-	-	-
341150	Private Reimbursements	205,407	-	-	-
360010	Investment Interest	-	100,000	100,000	100,000
Total Revenues for: 17861 - Seattle Preschool Levy Fund		247,474	100,000	100,000	100,000
400000	Use of/Contribution to Fund Balance	-	(100,000)	(100,000)	(100,000)
Total Resources for:17861 - Seattle Preschool Levy Fund		247,474	-	-	-
311010	Real & Personal Property Taxes	88,423,282	88,060,342	88,940,945	89,830,354
337080	Other Private Contrib & Dons	-	2,000,000	2,100,000	2,195,000
341150	Private Reimbursements	2,003,208	-	-	-
360010	Investment Interest	-	1,600,000	1,632,000	1,665,000
Total Revenues for: 17871 - Families Education		90,426,489	91,660,342	92,672,945	93,690,354

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Preschool Promise Levy

400000	Use of/Contribution to Fund Balance	-	2,959,958	7,777,416	12,459,407
Total Resources for:17871 - Families Education Preschool Promise Levy		90,426,489	94,620,300	100,450,361	106,149,762
Total DEEL Resources		99,739,930	100,099,353	105,865,442	111,564,843

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	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Early Learning	66,391,942	65,140,817	73,096,370	70,367,990
Total	66,391,942	65,140,817	73,096,370	70,367,990
Full-time Equivalents Total*	61.50	63.50	65.50	65.50

**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*

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

The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
K-12 Programs	35,385,425	36,702,550	41,040,362	41,921,748
Total	35,385,425	36,702,550	41,040,362	41,921,748
Full-time Equivalents Total*	17.00	19.00	19.00	19.00

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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	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Post-Secondary Programs	3,206,026	12,281,988	7,692,113	10,171,870
Total	3,206,026	12,281,988	7,692,113	10,171,870
Full-time Equivalents Total*	1.00	3.00	3.00	3.00

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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	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Citywide Indirect Costs	2,066,957	2,236,886	2,436,141	2,583,913
Departmental Indirect Costs	196,360	-	170,126	177,178
Divisional Indirect Costs	4,591,767	5,058,924	5,733,196	5,819,921
Pooled Benefits	(327,431)	-	-	-
Total	6,527,653	7,295,810	8,339,463	8,581,012
Full-time Equivalents Total*	31.00	33.00	34.00	34.00

**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	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Citywide Indirect Costs	2,066,957	2,236,886	2,436,141	2,583,913

Department of Education and Early Learning

Departmental Indirect Costs

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Departmental Indirect Costs	196,360	-	170,126	177,178
Full Time Equivalents Total	31.00	31.00	31.00	31.00

Divisional Indirect Costs

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Divisional Indirect Costs	4,591,767	5,058,924	5,733,196	5,819,921
Full Time Equivalents Total	-	2.00	3.00	3.00

Pooled Benefits

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Pooled Benefits	(327,431)	-	-	-

