

Department of Education and Early Learning

Dwane Chappelle, Director

(206) 233-5118

www.seattle.gov/education

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

With investments across the prenatal-to-postsecondary continuum, DEEL supports children, youth, and families to address disparities in educational opportunity gaps. By braiding and blending resources from the Families, Education, Preschool, and Promise (FEPP) Levy, the Sweetened Beverage Tax (SBT) fund, the City's General Fund, Washington State’s Early Childhood Education and Assistance Program (ECEAP), and other grants, DEEL operates direct-service programs, contracts with community-based and institutional partners, and provides quality teaching and professional development supports to providers and educators.

Budget Snapshot

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Department Support				
General Fund Support	12,495,593	15,682,785	16,053,740	17,385,979
Other Funding - Operating	99,685,049	114,485,523	114,988,881	119,390,650
Total Operations	112,180,642	130,168,308	131,042,621	136,776,629
Total Appropriations	112,180,642	130,168,308	131,042,621	136,776,629
Full-Time Equivalents Total*	118.50	121.50	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

Department of Education and Early Learning

Incremental Budget Changes

Department of Education and Early Learning

	2024 Budget	FTE
Total 2024 Endorsed Budget	131,042,621	121.50
Baseline		
Early Childhood Education and Assistance Program Grant Technical Changes	992,675	-
Upward Bound Grant Technical Changes	(1,455)	-
Citywide Adjustments for Standard Cost Changes	(84,523)	-
Align Early Learning Budget to FEPP Levy Plan	1,000,000	-
Proposed Operating		
Child Care Worker Retention Bonus	2,900,000	-
Human Services Provider Pay Increase for Child Health & Development Contracts	327,311	-
Proposed Technical		
Update DEEL FEPP Revenues and Corresponding Expenditures	600,000	-
Ongoing Changes from Current Year Legislation	-	-
Fund Balancing Adjustments - Proposed	-	-
Total Incremental Changes	\$5,734,008	-
Total 2024 Proposed Budget	\$136,776,629	121.50

Description of Incremental Budget Changes

Baseline

Early Childhood Education and Assistance Program Grant Technical Changes

Expenditures	\$992,675
Revenues	\$1,264,147

This item makes technical adjustments to the state Early Childhood Education and Assistance Program (ECEAP) grant to align revenues with expenditures and to match the 2024 portion of the 2023-2024 and 2024-2025 school year awards. This change request also updates the funding source codes for the new school years.

Upward Bound Grant Technical Changes

Expenditures	\$(1,455)
Revenues	-

This is a technical change to the Upward Bound grant to align revenues with expenditures and to update the 2024 funding source codes associated with the 2023-2024 and 2024-2025 school years.

Department of Education and Early Learning

Citywide Adjustments for Standard Cost Changes

Expenditures \$(84,523)

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 process.

Align Early Learning Budget to FEPP Levy Plan

Expenditures \$1,000,000

This is a technical change to increase the FEPP Early Learning budget to align with the FEPP Levy spending plan.

Proposed Operating

Child Care Worker Retention Bonus

Expenditures \$2,900,000

The City's 2023-2024 Proposed Mid-Biennial Budget Adjustments appropriates approximately \$301 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$11 million is allocated to special exceptions to the spending categories for 2023 and 2024.

This item adds one-time funding backed by payroll tax to DEEL to support retention bonuses for child care workers who work in a licensed childcare facility in the city. In the past few years, DEEL has provided more than \$8 million in retention bonuses to eligible child care workers. These retention bonuses could help stabilize a critical industry by reducing staff turnover and vacancies which are caused, in part, by low overall compensation. Providing accessible, affordable child care is a stabilizing force from which our economy can recover from the lasting economic effects of the COVID-19 pandemic. A portion of these funds (up to 15%) will be used to administer these bonuses to workers.

Human Services Provider Pay Increase for Child Health & Development Contracts

Expenditures \$327,311

The City's 2023-2024 Proposed Mid-Biennial Budget Adjustments appropriates approximately \$301 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$11 million is allocated to special exceptions to the spending categories for 2023 and 2024.

This item adds ongoing funding backed by payroll tax to DEEL to increase their provider contracts from 4% inflationary adjustment in the 2024 Endorsed Budget to a 7.5% inflationary adjustment, in line with adjustments made to Human Service Department's (HSD) provider contracts. This item also provides an ongoing 2% increase for human services provider pay. These DEEL provider contracts were transferred from HSD to DEEL, and are for birth to three investments that support early childhood health and development, generally for low-income families.

Proposed Technical

Update DEEL FEPP Revenues and Corresponding Expenditures

Expenditures \$600,000

Department of Education and Early Learning

Revenues \$13,990,320

This item adjusts DEEL's FEPP Levy revenues to align with proposed expenditures, align with levy cash flow plan, and recognize changes to tuition and investment earnings. Due to increased revenues from Seattle Preschool Program tuition collection, it also includes a corresponding increase in FEPP Early Learning expenditures.

Ongoing Changes from Current Year

Legislation

Revenues \$(207,500)

This item includes ongoing budget and/or position changes resulting from current year legislation in 2023, including the Q3 Supplemental Ordinance. Specifically, this item reduces appropriation authority related the Casey Grant that DEEL abandoned in 2023, that no longer has revenues associated with it.

Fund Balancing Adjustments - Proposed

Revenues \$(300,000)

This is a technical item to record a fund balancing entry for the 17857 and 17861 funds, which are primarily managed by this department.

Department of Education and Early Learning

2023-24 Proposed Mid-Biennial Budget Adjustments - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Proposed Changes	Grand Total
Early Learning	00100 - General Fund	12,438,724	1,319,986	13,758,710
	00155 - Sweetened Beverage Tax Fund	7,216,934	0	7,216,934
	14000 - Coronavirus Local Fiscal Recovery Fund	0	0	0
	14500 - Payroll Expense Tax	0	2,900,000	2,900,000
	17871 - Families Education Preschool Promise Levy	50,712,333	1,689,332	52,401,665
Early Learning Total		70,367,990	5,909,318	76,277,308
K-12 Programs	00100 - General Fund	2,859,310	0	2,859,310
	14500 - Payroll Expense Tax	1,000,000	0	1,000,000
	17857 - 2011 Families and Education Levy	0	0	0
	17871 - Families Education Preschool Promise Levy	38,062,439	0	38,062,439
K-12 Programs Total		41,921,749	0	41,921,749
Leadership and Administration	00100 - General Fund	755,706	12,253	767,959
	00155 - Sweetened Beverage Tax Fund	622,186	-29,145	593,041
	17871 - Families Education Preschool Promise Levy	7,203,120	-158,419	7,044,701
Leadership and Administration Total		8,581,012	-175,310	8,405,701
Post-Secondary Programs	00100 - General Fund	0	0	0
	00155 - Sweetened Beverage Tax Fund	0	0	0
	14000 - Coronavirus Local Fiscal Recovery Fund	0	0	0
	17871 - Families Education Preschool Promise Levy	10,171,870	0	10,171,870
Post-Secondary Programs Total		10,171,870	0	10,171,870
Grand Total		131,042,621	5,734,008	136,776,629