

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 in partnership with 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 made possible through partnerships with 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 of FEPP Levy investments, as well as regularly attends and presents to the SBT Community Advisory Board.

Budget Snapshot

| | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|-----------------------------|-------------------|--------------------|--------------------|
| Department Support | | | |
| General Fund Support | 11,029,643 | 11,402,929 | 16,068,888 |
| Other Funding - Operating | 79,721,594 | 93,059,985 | 107,194,661 |
| Total Operations | 90,751,237 | 104,462,913 | 123,263,549 |
| Total Appropriations | 90,751,237 | 104,462,913 | 123,263,549 |

Full-Time Equivalent Total* 110.50 110.50 117.50

* 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 implements its mission to support Seattle's children by leveraging its funding from the FEPP Levy; the City's General Fund; Sweetened Beverage Tax (SBT) revenues; federal, state, and private grants; and partnerships with other City departments. The 2022 Proposed Budget allocates federal resources to support expansion of the Seattle Promise program and to provide additional stabilization grants to child care providers. The budget also continues funding for the Black, Indigenous and People of Color (BIPOC) investments recommended by the Equitable Communities Initiative (ECI) Task Force and continues funding for a Prenatal-3 grant program. The 2022 Proposed Budget also adds staffing capacity to DEEL to support the department's expanded portfolio of work. Key investments are highlighted below and more detailed information can be found in the incremental changes section.

Seattle Promise

The City of Seattle is receiving approximately \$232 million in federal Coronavirus Local Fiscal Recovery Funds (CLFR), which will be awarded in two tranches. The first tranche, appropriated in 2021 through Ord 126371, included an allocation of \$4 million to expand the Seattle Promise program. The 2022 Proposed Budget includes an additional \$6.7 million in CLFR funds for Seattle Promise to bring the total investment to \$10.7 million. The funding is part of the Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more information on SRP3.

The federal funding is directed to alleviate impacts on students during COVID-19 and to support new partnerships with the University of Washington and extended tuition and program supports at Seattle Colleges. Funds will offer additional college preparation and persistence support for recent public high school graduates, particularly students of color, participating in the program. Funds will also bolster Promise scholar pathways to college completion through a new partnership with the University of Washington and extended tuition and program supports at Seattle Colleges. New federal funding and partnerships will address educational equity toward three key program outcomes: student preparation for college-level coursework, retention in college, and completion of certificate, credential, degree or transfer to four-year institution.

Equitable Communities Initiative

In late 2020, the Mayor convened the Equitable Communities Initiative (ECI) Task Force. The task force was charged with developing strategies that begin to address the disparities caused by years of disinvestment in communities of color. From December 2020 to June 2021, the Task Force of 26 community leaders met weekly for more than 60 cumulative hours in over 30 meetings. The task force recommendations, released in June 2021, included \$6 million for an Equity and Cultural Education Fund. The ECI task force funding was appropriated in 2021 through Ord 126401.

The 2022 Proposed Budget includes ongoing funding of \$6 million for the Equity and Cultural Education Fund, including \$2 million to be targeted to cultural education. The appropriation for the fund is split between DEEL (\$4 million) and ARTS (\$2 million). The two departments will jointly run a competitive process to award the funding to community organizations. A small portion of the funding will support administrative and programmatic costs for the City departments.

Child Care

The COVID-19 pandemic 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 vulnerable financially.

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 Countywide child care subsidy program which is expected to be implemented in mid-2022.

The City of Seattle allocated federal funding in 2021 for investments in child care facilities (\$5 million), one-time bonus payments for child care workers (\$3 million), and child care provider stabilization grants (\$2.4 million). The 2022 Proposed Budget includes additional federal funding for child care stabilization grants (\$2.4 million). These funds will be used to address the economic hardship child care providers and their employees experienced due to a loss of income, layoffs, and reduced work hours because of the COVID-19 crisis. Two populations are eligible for assistance: 1) licensed child care providers (both centers and family child care homes); and 2) family, friend, and neighbor (FFN) providers.

Incremental Budget Changes

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| | Dollars | FTE |
|---|--------------------|---------------|
| 2021 Adopted Budget | 104,462,913 | 110.50 |
| Baseline | | |
| Align Budget to Central Cost Manual | (196,810) | - |
| Baseline Adjustments for Personnel Costs | 153,483 | - |
| Contract Inflation | 130,465 | - |
| FEPP Funding Source Update | - | - |
| Grants Funding Source Code Changes | - | - |
| Remove 2021 One-Time Adds | (2,117,000) | - |
| Proposed Operating | | |
| Child Care Stabilization Grants Expansion | 2,400,000 | - |
| Continue Prenatal to Three Grant program | 1,500,000 | - |
| Data and Evaluation Analyst | 151,701 | 1.00 |
| Equitable Communities Initiative - Education | 4,000,000 | 1.00 |
| Seattle Promise Additional Support | 6,757,891 | - |
| Senior Finance Analyst | 141,608 | 1.00 |
| Proposed Technical | | |
| Balancing | - | - |
| Citywide Adjustments for Standard Cost Changes | (91,328) | - |
| Early Childhood Education and Assistance (ECEAP) Grant Increase | 505,496 | - |
| Early Learning Budget Technical Adjustments | - | - |
| Early Learning FEPP Spending Plan Alignment | 3,821,608 | - |
| ECEAP Budget Adjustments | - | - |
| K-12 FEPP Spending Plan Alignment | 1,285,212 | - |
| Language Premium Staff Stipend | 2,400 | - |
| Leadership and Admin FEPP Spending Plan Alignment | 31,040 | - |
| Post-secondary FEPP Spending Plan Alignment | 307,324 | - |

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| | | |
|--|----------------------|---------------|
| Revenue Adjustments | - | - |
| Second Quarter Supplemental Budget Ongoing Items | 17,545 | 4.00 |
| Sweetened Beverage Tax Funding Source Cleanup | - | - |
| Total Incremental Changes | \$18,800,635 | 7.00 |
| Total 2022 Proposed Budget | \$123,263,549 | 117.50 |

Description of Incremental Budget Changes

Baseline

Align Budget to Central Cost Manual

Expenditures \$(196,810)

This is a technical change to align the 2022 baseline budget to the 2021 adopted central cost manual.

Baseline Adjustments for Personnel Costs

Expenditures \$153,483

This change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

Contract Inflation

Expenditures \$130,465

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

FEPP Funding Source Update

Expenditures -
Revenues -

This is a technical change to update the funding source code for the Families Education Preschool and Promise Levy (FEPP) from funding source code FEPP21 to FEPP22.

Grants Funding Source Code Changes

Expenditures -
Revenues -

This is a technical change to update the funding source codes for the Early Childhood Education and Assistance Program (ECEAP) grant.

Remove 2021 One-Time Adds

Expenditures \$(2,117,000)

This is a technical change to remove one-time budget adds from the baseline budget. The adjustments include removing Sweetened Beverage Tax (SBT) funding for the Prenatal-3 grant program, and making a technical

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adjustment to the Families and Education Levy (FEL) budget. The SBT funding for the Prenatal-3 grant program is continued and described in the proposed budget changes below. The 2021 Adopted Budget included an appropriation increase for the FEL Levy, but the budget increase was duplicative as the FEL budget authority automatically carries forward from one year to the next.

Proposed Operating

Child Care Stabilization Grants Expansion

Expenditures \$2,400,000

The change request allocates \$2.4M in CLFR federal funds to expand the child care stabilization grant program that began in 2020. These funds will be used to address the economic hardship child care providers and their employees experienced due to a loss of income, layoffs, and reduced work hours because of the COVID-19 crisis. Two populations are defined for assistance: 1) licensed child care providers (both centers and family child care homes); and 2) family, friend, and neighbor (FFN) providers.

Continue Prenatal to Three Grant program

Expenditures \$1,500,000

This item continues funding the Prenatal-3 grant program which was included in the 2021 Adopted Budget as a one-time investment. This program provides funding to community-based organizations that specialize in high-quality prenatal-to-three and kindergarten readiness services that seek to reduce disparities in outcomes for children based on race, gender, or other socioeconomic factors. Priority is given to organizations that offer culturally and linguistically relevant services and outreach, as well as those led by people of color and serving communities of color and/or low-income communities. This ongoing funding has been recommended by the Sweetened Beverage Tax Community Advisory Board and the program is funded with the Sweetened Beverage Tax (SBT).

Data and Evaluation Analyst

Expenditures \$151,701

Position Allocation 1.00

This item adds 1.0 FTE K-12 data analyst to communicate K-12 investment accomplishments and show the collective impact of K-12 investments on student outcomes. This position will involve gathering and analyzing data from various data sources (education and finance) to create internal and external dashboards to inform planning, continuous improvements, and ensure progress is being made to reach department goals and results.

Equitable Communities Initiative - Education

Expenditures \$4,000,000

Position Allocation 1.00

This item continues funding for an Equity and Cultural Education Fund. As part of the Equitable Communities Initiative (ECI), the education workgroup recommended \$6 million to establish an Equity and Cultural Education Fund, with \$2 million specified for cultural education annually. The Fund is designed to benefit BIPOC youth impacted by systemic inequities in education. The appropriation for the fund is split between DEEL (\$4 million) and ARTS (\$2 million). Some of the funding will support administrative costs to operate the program.

Activities supported by the Fund include:

1. Youth leadership and cultural education
2. Family support and engagement
3. Educator diversity and professional/organizational development

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Participants in these activities may be youth, families, educators, and/or community-based organizations. While the Fund prioritizes BIPOC-led community-based organizations and sole proprietors, it does not preclude partnerships with formal education systems and institutions. Funds may also be used to support organizational development for BIPOC-led non-profits and evaluation activities.

Seattle Promise Additional Support

Expenditures \$6,757,891

This item includes the second appropriation of federal Coronavirus State and Local Fiscal Recovery Funds (CLFR) for the Seattle Promise program. In total (and including funds previously allocated in 2021), \$10.7 million in CLFR funding is allocated to Seattle Promise to address impacts on students during COVID-19 and to support new partnerships with the University of Washington and extended tuition and program supports at Seattle Colleges. Funds will offer additional college preparation and persistence support for recent public high school graduates, particularly students of color, participating in the program. Proposed funds will also bolster Promise scholar pathways to college completion through a new partnership with the University of Washington and extended tuition and program supports at Seattle Colleges. New federal funding and partnerships will address educational equity toward three key program outcomes: student preparation for college-level coursework, retention in college, and completion of certificate, credential, degree or transfer to four-year institution.

Senior Finance Analyst

Expenditures \$141,608

Position Allocation 1.00

This item adds 1.0 FTE Senior Finance Analyst position to provide general financial and accounting support to both the DEEL finance and accounting units to meet the growing body of work stemming from new programming and associated funding. This position will provide financial management, grants monitoring, and accounting support for all of DEEL's investments.

Proposed Technical

Balancing

Revenues \$(1,840,042)

This is a technical item to record fund balancing entries for DEEL levy funds.

Citywide Adjustments for Standard Cost Changes

Expenditures \$(91,328)

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.

Early Childhood Education and Assistance (ECEAP) Grant Increase

Expenditures \$505,496

This item reflects an increase in the ECEAP preschool grant program in recognition of the additional funds received to support complex needs and to implement summer programming. The City administers the Washington State ECEAP grant which provides high-quality preschool services to low income (110% FPL) families in Seattle.

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Additionally, the state added funds to expand programming into the summer to reduce learning loss caused by COVID.

Early Learning Budget Technical Adjustments

Expenditures -

This is a budget neutral technical change request to align budget to the appropriate accounting activities.

Early Learning FEPP Spending Plan Alignment

Expenditures \$3,821,608

This item is a technical change to align the 2021 Proposed Budget with the Families, Education, Preschool and Promise (FEPP) Levy Implementation & Evaluation Plan, and adjust for Seattle Preschool Program projected tuition collection. 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. For the 2021-2022 school year, DEEL anticipates adding six new Seattle Preschool Program classrooms and three family child care sites. DEEL is also adding staffing to support program growth.

ECEAP Budget Adjustments

Expenditures -

This is a budget neutral Change Request for the ECEAP grant to better align project and activity budget items to their appropriate use.

K-12 FEPP Spending Plan Alignment

Expenditures \$1,285,212

This item is a technical change to align the 2021 Proposed Budget with the Families, Education, Preschool and Promise (FEPP) 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.

Language Premium Staff Stipend

Expenditures \$2,400

This item increases ongoing appropriation authority for language services stipends. Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services, such as interpretation and translation, to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The amounts in the 2022 budget are estimates based on the eligible employees from 2021.

Leadership and Admin FEPP Spending Plan Alignment

Expenditures \$31,040

This item is a technical change to align the 2021 Proposed Budget with the Families, Education, Preschool and Promise (FEPP) 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.

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Post-secondary FEPP Spending Plan Alignment

Expenditures \$307,324

This item is a technical change to align the 2021 Proposed Budget with the Families, Education, Preschool and Promise (FEPP) 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.

Revenue Adjustments

Revenues \$7,663,214

This change request modifies DEEL's revenue budget associated with grants and the FEPP levy. These amounts tie to the proposed expenditure changes.

Second Quarter Supplemental Budget Ongoing Items

Expenditures \$17,545

Position Allocation 4.00

This item adds four positions that were authorized during the 2021 Q2 Supplemental Budget and continues an appropriation increase to reflect an increase in the federal Upward Bound grant. The positions include two positions supporting the Seattle Promise program (A Strategic Advisor who will support program expansion and a Strategic Advisor who will support Data and Evaluation) and two positions supporting the Seattle Preschool Program ramp up (a Human Services Coordinator who supports enrollment and an Early Education Specialist Coach to support teachers).

Sweetened Beverage Tax Funding Source Cleanup

Expenditures -

This is a budget neutral technical change request to remove the old funding source code (SWBEVTAX) which existed under the General Fund in the first year of the program.

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Expenditure Overview

| Appropriations | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|---|-------------------|--------------------|--------------------|
| DEEL - BO-EE-IL100 - Early Learning | | | |
| 00100 - General Fund | 9,911,449 | 9,639,744 | 10,199,763 |
| 00155 - Sweetened Beverage Tax Fund | 5,644,509 | 7,264,274 | 7,268,196 |
| 14000 - Coronavirus Local Fiscal Recovery Fund | - | - | 2,400,000 |
| 17857 - 2011 Families and Education Levy | (396) | - | - |
| 17861 - Seattle Preschool Levy Fund | 484,723 | - | - |
| 17871 - Families Education Preschool Promise Levy | 28,709,713 | 41,454,356 | 45,240,241 |
| Total for BSL: BO-EE-IL100 | 44,749,997 | 58,358,374 | 65,108,201 |
| DEEL - BO-EE-IL200 - K-12 Programs | | | |
| 00100 - General Fund | 978,753 | 1,211,195 | 4,858,740 |
| 17857 - 2011 Families and Education Levy | 4,539,440 | 550,000 | - |
| 17871 - Families Education Preschool Promise Levy | 25,985,786 | 32,074,134 | 33,395,060 |
| Total for BSL: BO-EE-IL200 | 31,503,980 | 33,835,328 | 38,253,800 |
| DEEL - BO-EE-IL300 - Post-Secondary Programs | | | |
| 00100 - General Fund | 1,388 | - | - |
| 00155 - Sweetened Beverage Tax Fund | 4,871,404 | - | - |
| 14000 - Coronavirus Local Fiscal Recovery Fund | - | - | 6,757,891 |
| 17871 - Families Education Preschool Promise Levy | 3,289,570 | 5,212,088 | 5,524,097 |
| Total for BSL: BO-EE-IL300 | 8,162,361 | 5,212,088 | 12,281,988 |
| DEEL - BO-EE-IL700 - Leadership and Administration | | | |
| 00100 - General Fund | 138,054 | 551,990 | 1,010,384 |
| 00155 - Sweetened Beverage Tax Fund | 381,549 | 543,946 | 548,274 |
| 17857 - 2011 Families and Education Levy | 133,194 | - | - |
| 17861 - Seattle Preschool Levy Fund | 14,461 | - | - |
| 17871 - Families Education Preschool Promise Levy | 5,667,642 | 5,961,187 | 6,060,901 |
| Total for BSL: BO-EE-IL700 | 6,334,899 | 7,057,123 | 7,619,560 |
| Department Total | 90,751,237 | 104,462,913 | 123,263,549 |
| Department Full-Time Equivalents Total* | 110.50 | 110.50 | 117.50 |

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** 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

| | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|---|-------------------|--------------------|--------------------|
| 00100 - General Fund | 11,029,643 | 11,402,929 | 16,068,888 |
| 00155 - Sweetened Beverage Tax Fund | 10,897,462 | 7,808,220 | 7,816,470 |
| 14000 - Coronavirus Local Fiscal Recovery Fund | - | - | 9,157,891 |
| 17857 - 2011 Families and Education Levy | 4,672,238 | 550,000 | - |
| 17861 - Seattle Preschool Levy Fund | 499,183 | - | - |
| 17871 - Families Education Preschool Promise Levy | 63,652,711 | 84,701,765 | 90,220,300 |
| Budget Totals for DEEL | 90,751,237 | 104,462,913 | 123,263,549 |

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Revenue Overview

2022 Estimated Revenues

| Account Code | Account Name | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|--|-------------------------------------|-------------------|-------------------|-------------------|
| 330020 | Intergov-Revenues | - | 501,282 | 518,827 |
| 331110 | Direct Fed Grants | 391,270 | - | - |
| 334010 | State Grants | 4,519,569 | 4,123,134 | 4,960,226 |
| 337080 | Other Private Contrib & Dons | 207,500 | - | - |
| Total Revenues for: 00100 - General Fund | | 5,118,340 | 4,624,416 | 5,479,053 |
| 360010 | Investment Interest | - | - | 300,000 |
| Total Revenues for: 17857 - 2011 Families and Education Levy | | - | - | 300,000 |
| 400000 | Use of/Contribution to Fund Balance | - | 550,000 | (300,000) |
| Total Resources for:17857 - 2011 Families and Education Levy | | - | 550,000 | - |
| 341150 | Private Reimbursements | (199,571) | - | - |
| 360010 | Investment Interest | - | - | 100,000 |
| Total Revenues for: 17861 - Seattle Preschool Levy Fund | | (199,571) | - | 100,000 |
| 400000 | Use of/Contribution to Fund Balance | - | - | (100,000) |
| Total Resources for:17861 - Seattle Preschool Levy Fund | | (199,571) | - | - |
| 311010 | Real & Personal Property Taxes | 85,352,448 | 87,188,457 | 88,060,342 |
| 337080 | Other Private Contrib & Dons | - | 700,000 | 2,000,000 |
| 341150 | Private Reimbursements | 736,502 | - | - |
| 360010 | Investment Interest | - | 1,138,926 | 1,600,000 |
| Total Revenues for: 17871 - Families Education Preschool Promise Levy | | 86,088,950 | 89,027,383 | 91,660,342 |
| 400000 | Use of/Contribution to Fund Balance | - | (4,325,618) | (1,440,042) |
| Total Resources for:17871 - Families Education Preschool Promise Levy | | 86,088,950 | 84,701,765 | 90,220,300 |
| Total DEEL Resources | | 91,007,718 | 89,876,181 | 95,699,353 |

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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 | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|------------------------------|-------------------|-------------------|-------------------|
| Early Learning | 44,749,997 | 58,358,374 | 65,108,201 |
| Total | 44,749,997 | 58,358,374 | 65,108,201 |
| Full-time Equivalents Total* | 60.50 | 61.50 | 63.50 |

**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.

| Program Expenditures | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|------------------------------|-------------------|-------------------|-------------------|
| K-12 Programs | 31,503,980 | 33,835,328 | 38,253,800 |
| Total | 31,503,980 | 33,835,328 | 38,253,800 |
| Full-time Equivalents Total* | 17.00 | 17.00 | 18.00 |

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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 | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|------------------------------|------------------|------------------|-------------------|
| Post-Secondary Programs | 8,162,361 | 5,212,088 | 12,281,988 |
| Total | 8,162,361 | 5,212,088 | 12,281,988 |
| Full-time Equivalents Total* | 1.00 | 1.00 | 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 | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|------------------------------|-------------------------|-------------------------|--------------------------|
| Citywide Indirect Costs | 1,642,982 | 1,992,121 | 2,236,886 |
| Departmental Indirect Costs | 907,939 | - | - |
| Divisional Indirect Costs | 3,832,246 | 5,065,002 | 5,382,674 |
| Pooled Benefits | (48,268) | - | - |
| Total | 6,334,899 | 7,057,123 | 7,619,560 |
| Full-time Equivalents Total* | 32.00 | 31.00 | 33.00 |

**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 | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|-------------------------|-------------------------|-------------------------|--------------------------|
| Citywide Indirect Costs | 1,642,982 | 1,992,121 | 2,236,886 |

Departmental Indirect Costs

| Expenditures/FTE | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|-----------------------------|-------------------------|-------------------------|--------------------------|
| Departmental Indirect Costs | 907,939 | - | - |
| Full Time Equivalents Total | 32.00 | 31.00 | 31.00 |

Divisional Indirect Costs

| Expenditures/FTE | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|-------------------------|-------------------------|-------------------------|--------------------------|
|-------------------------|-------------------------|-------------------------|--------------------------|

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| | | | |
|-----------------------------|-----------|-----------|-----------|
| Divisional Indirect Costs | 3,832,246 | 5,065,002 | 5,382,674 |
| Full Time Equivalents Total | - | - | 2.00 |

Pooled Benefits

| Expenditures/FTE | 2020 Actuals | 2021 Adopted | 2022 Proposed |
|------------------|-----------------|-----------------|------------------|
| Pooled Benefits | (48,268) | - | - |