

# 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 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

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Department Support</b>				
General Fund Support	13,892,519	20,419,834	15,861,332	15,919,750
Other Funding - Operating	115,696,702	136,378,519	135,364,447	84,895,822
<b>Total Operations</b>	<b>129,589,220</b>	<b>156,798,353</b>	<b>151,225,779</b>	<b>100,815,572</b>
<b>Total Appropriations</b>	<b>129,589,220</b>	<b>156,798,353</b>	<b>151,225,779</b>	<b>100,815,572</b>

Full-Time Equivalents Total*	121.50	121.50	124.50	124.50
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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 Overview

DEEL implements its mission to support Seattle’s children by leveraging its funding from the Families Education Preschool and Promise (FEPP) Levy; the City’s General Fund; Sweetened Beverage Tax (SBT) revenues; federal, state, and private grants; and partnerships with other City departments. The final year of the current FEPP levy programming runs through the 2025-2026 School Year. This budget reflects an alignment with the funding levels as described in the FEPP Implementation and Evaluation (I&E) plan and adjusts FEPP Levy funding to sustain some programming through the end of the 2025-2026 School Year. Because FEPP Levy expires at the end of 2025, the

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budget shows a significant reduction in revenues and expenditures in 2026. DEEL is actively engaged in planning for the levy renewal and a future budget will include a proposed levy renewal plan.

DEEL's 2025-26 Adopted Budget includes funding for the Mayor's Youth Mental Health Investment Strategy that was implemented in 2024. This initiative includes the integration of school-based mental health counselors and culturally specific programming provided by community-based organizations. The effort is part of a broader, multi-faceted city-wide strategy aimed at addressing youth mental health needs. This strategy ensures that services are culturally responsive, community-focused, evidence-based, and guided by the needs of youth and their families.

The General Fund revenue forecast for the City's 2025-2026 Adopted Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, General Fund programming for Culturally Sensitive and Responsive Programming, Restorative Justice, Mental Health, and some administrative costs are shifted from the General Fund to the FEPP Levy, Families and Education Levy, and Payroll Expense Tax.

Due to an ongoing reduction of Sweetened Beverage Tax (SBT) revenues, DEEL identified reductions starting in 2026 to their SBT funded programs, including to the Development Bridge Contract, the ParentChild+ Contract, and the SBT portion for the Child Care Health Program.

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

The City Council used fund balance in the Families and Education Levy (FEL) Fund to support a one-time increase to the Child Care Assistance Program. The Council also reduced General Fund from the ParentChild+ program and used FEL fund balance to make that program whole, while using the freed up General Fund to increase support for after-school and summer learning programs. The Council imposed a proviso on these funds to contract with an organization that provides after-school and summer learning programs grounded in ethnic studies for middle school students.

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## Incremental Budget Changes

### Department of Education and Early Learning

	Dollars	FTE
<b>2024 Adopted Budget</b>	<b>156,798,353</b>	<b>121.50</b>
<b>Baseline</b>		
Bargained Annual Wage and Market Wage Increases to Base Budget	2,475,825	-
Citywide Adjustments for Standard Cost Changes	299,224	-
Remove 2024 One-Time Adds	(10,543,000)	-
Youth Mental Health Baseline Alignment	(20,000,000)	-
<b>Proposed Operating</b>		
General Fund Leadership and Administration Reduction	(13,389)	-
K-12 Sustain Educator Diversity	750,000	-
K-12 Sustain Summer Learning	1,000,000	-
K-12 Sustain Youth Leadership	392,914	-
Post-Secondary Sustain Path to UW	386,000	-
Shift Administration Costs to FEPP Levy	-	-
Shift Culturally Sensitive and Responsive Programming to FEPP Levy	-	-
Shift Mental Health Programming to Payroll Expense Tax	(500,000)	-
Shift Restorative Justice Programming to FEL Levy	(800,000)	-
Sustain Post-Secondary Seattle Promise	-	-
Youth Mental Health Funding Alignment	13,900,000	-
Early Learning Sweetened Beverage Tax Reduction	-	-
<b>Proposed Technical</b>		
Early Learning FEPP Spending Plan Alignment	5,357,260	2.00
ECEAP Grant Award Increase	500,945	-
FEPP Levy Revenue	-	-
Final Adjustments for Standard Cost Changes	(69,104)	-
K-12 FEPP Spending Plan Alignment	669,551	-
Leadership and Administration FEPP Spending Plan Alignment	100,000	-
Ongoing Changes from Current Year Legislation	-	1.00
Post-Secondary FEPP Levy Spending Plan Alignment	(142,553)	-
Upward Bound Grant Award Increase	20,753	-
<b>Council</b>		
Fund Balancing Entries - Adopted	-	-
Increase Child Care Assistance Program	500,000	-
Increase Funding for After-School and Summer Learning Programs	143,000	-

# Department of Education and Early Learning

Total Incremental Changes	\$(5,572,574)	3.00
Total 2025 Adopted Budget	\$151,225,779	124.50

## Description of Incremental Budget Changes

### Baseline

#### **Bargained Annual Wage and Market Wage Increases to Base Budget**

Expenditures \$2,475,825

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

#### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$299,224

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.

#### **Remove 2024 One-Time Adds**

Expenditures \$(10,543,000)

This is a technical change to remove one-time budget adds from the baseline budget. The adjustments include removing \$2.9 million General Fund childcare worker payments, \$1 million Payroll Expense Tax funded K-12 Mental Health, \$500,000 Families, Education, Preschool, and Promise (FEPP) Levy funded K-12 Mental Health, \$2 million in FEPP funded K-12 Culturally Specific and Responsive programming, \$143,000 General Fund K-12 Culturally Specific and Responsive after school programming, and \$4 million in FEPP funded for Seattle Promise equity enhancements.

#### **Youth Mental Health Baseline Alignment**

Expenditures \$(20,000,000)

This item makes a technical change to align DEEL's baseline budget with current law for allowable uses of the Payroll Expense Tax funding.

### Proposed Operating

#### **General Fund Leadership and Administration Reduction**

Expenditures \$(13,389)

This item reflects a 1% reduction to DEEL's General Fund leadership and administration budget and will result in General Fund savings to help address the City's forecasted General Fund deficit.

#### **K-12 Sustain Educator Diversity**

Expenditures \$750,000

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This item uses FEPP Levy fund balance to sustain K-12 Educator Diversity programming provided in partnership with Seattle Public Schools and six community-based organizations through the end of the FEPP Levy (2025-26 School Year). This partnership focuses on increasing the number of BIPOC educators in Seattle Public Schools through recruitment, retention, and professional development activities.

### **K-12 Sustain Summer Learning**

Expenditures \$1,000,000

This item uses FEPP levy fund balance to sustain Summer Learning Programming provided by 15 community-based organizations to over 1,000 students through the end of the FEPP Levy (2025-26 School Year). These funds directly support summer programming with enhanced or expanded academic, enrichment, and college and career readiness opportunities for Seattle-based K-12 youth disproportionately impacted by inequities in education including learning loss and disengagement. Learning loss and disengagement are more pronounced due to impacts of the COVID pandemic.

### **K-12 Sustain Youth Leadership**

Expenditures \$392,914

This item uses FEPP levy fund balance to sustain K-12 Youth Leadership programming provided by six partner community-based organizations through the end of the FEPP Levy (2025-26 School Year). This partnership focuses on improving academic outcomes for historically underserved youth of color, immigrant and refugee youth disproportionately affected by systemic inequities through identity-affirming cultural education programming.

### **Post-Secondary Sustain Path to UW**

Expenditures \$386,000

This item uses FEPP levy fund balance to sustain the Path to UW program through the end of the FEPP Levy (2025-26 school year). The Path to UW program provides access to transfer supports from dedicated advisors for Seattle Promise students as they continue their academic journey from Seattle Promise to the University of Washington.

### **Shift Administration Costs to FEPP Levy**

Expenditures -

This budget-neutral item shifts \$397,000 in administrative labor costs from the General Fund to the FEPP Levy. This shift does not have a programmatic impact on DEEL's administrative capacity.

### **Shift Culturally Sensitive and Responsive Programming to FEPP Levy**

Expenditures -

This budget-neutral item shifts \$875,000 for K-12 programs at community-based organizations that support Black Girls, LGBTQ+, Youth Leadership, and Educator Diversity from the General Fund to the FEPP levy. This transfer does not have a programmatic impact.

### **Shift Mental Health Programming to Payroll Expense Tax**

Expenditures \$(500,000)

This item reduces \$500,000 General Fund for mental health supports. This programming will be incorporated in the Mayor's Mental Health Initiative funded with the Payroll Expense Tax.

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### Shift Restorative Justice Programming to FEL Levy

Expenditures \$(800,000)

This item shifts \$800,000 for Restorative Justice programming at Seattle Public Schools to the FEL levy in 2025. This shift does not have a programmatic impact and results in General Fund savings.

### Sustain Post-Secondary Seattle Promise

Expenditures -

This item uses FEPP Levy fund balance to sustain Seattle Promise programming, including equity enhancements. Seattle Promise enrollment is expected to exceed original FEPP Implementation and Evaluation plan estimates by nearly 600 students (67%). This additional appropriation will ensure DEEL has adequate resources to fully fund programming through its contract with Seattle Colleges for all Seattle Promise students in the final two school years of the FEPP Levy.

### Youth Mental Health Funding Alignment

Expenditures \$13,900,000

The Mayor's Youth Mental Health Investment Strategy, announced in June 2024, includes \$15 million of Payroll Expense Tax funding in both 2025 and 2026 between the Department of Education and Early Learning (\$13.9 million) and Seattle Parks and Recreation (\$1.1 million) for youth mental health prevention, early intervention, and treatment. Some of these investments may shift to the next levy, if approved by voters, in the 2026-2027 school year. This one-time item uses Payroll Expense Tax proceeds for the following initiatives:

#### Reach Out - \$560,000 in 2025 and 2026

This program focuses on preventing and early identification of youth mental health challenges by bridging the gap between the mental health needs of Seattle's youth and the limited availability of professional mental health resources. It also provides resources and training for parents, caregivers, and trusted adults to support youth in distress.

#### Telehealth Services - \$3.86 million in 2025, \$3.62 million in 2026

These services offer evidence-based online therapy for youth aged 13 to 24, along with support and resources for parents and guardians. These services include scheduled, one-on-one therapy sessions with qualified mental health professionals and interactive tools to support skill-building and individual well-being between sessions.

#### In Person Mental Health Supports - \$7.6 million in 2025, \$8.3 million in 2026

To expand access to mental health services, DEEL is also increasing in-person mental health support through existing School-Based Health Centers (SBHCs). Public Health Seattle King County (PHSKC) is adding an additional mental health clinician and a mental health coordinator at all SBHC sites at 21 middle and high schools, and providing system-wide mental health clinical consultation, training, and evaluation through partnerships.

In Person Community Hub. In alignment with Mental Health Supports, services include in person care to middle and high school students who are not served by School Based Health Centers. Programming will ensure that students have access to care during out of school time and during summer months. Services will also include expanding access to youth mental health care through community providers.

#### Universal Screening - \$1.5 million in 2025 and 2026

This service expands mental health screening in Seattle Public Schools to include high school students. Programming includes screening, brief intervention and referral to treatment and is designed to screen students periodically to proactively check-in on mental health, substance abuse and other dimensions of well-being.

#### Administration and Evaluation - \$380,000 in 2025, \$420,000 in 2026

This includes staffing and support to manage implementation, reporting, and evaluation of the Comprehensive Mental Health Initiative.

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## Early Learning Sweetened Beverage Tax Reduction

Expenditures -

Due to an ongoing reduction in SBT revenues that was included in the City's August revenue forecast, DEEL identified reductions in 2026 to their SBT-funded programs including the following: 1) Transfers 1.5 FTE coaches to FEPP to align with workload changes; 2) reduces the Developmental Bridge Contract by 9%; 3) reduces the ParentChild+ Contract by 7%; 4) reduces the SBT portion of the Child Care Health Program by 14%; and 5) reduces Prenatal-3 grants by 11%. SBT programming is not impacted in 2025 due to the one-time use of SBT reserves.

### Proposed Technical

#### Early Learning FEPP Spending Plan Alignment

Expenditures	\$5,357,260
Revenues	\$2,205,000
Position Allocation	2.00

This item increases the Early Learning FEPP budget in 2025 and reduces it in 2026 to align with the 7-year Spending Plan included in the FEPP Implementation and Evaluation (I&E) Plan that was adopted by ordinance in 2018. The spending plan is based on levy revenue projections and program needs. The current FEPP levy expires in 2026; if the levy is renewed, the budget will be updated to reflect the new spending plan.

Two positions are added to support the planned expansion of the Seattle Preschool Program, which is expected to serve 2,500 students by the final year of the levy. These positions include an Early Education Specialist that monitors the contract and provides oversight of preschool providers and a Human Services Coordinator that is responsible for enrollment.

#### ECEAP Grant Award Increase

Expenditures	\$500,945
Revenues	\$500,945

This revenue-backed item increases DEEL's appropriation from additional funds received from the state's Early Childhood Education and Assistance Program (ECEAP). This is a recurring grant and this amount provides appropriation for DEEL in 2025 and 2026.

#### FEPP Levy Revenue

Revenues	\$3,013,468
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This item modifies FEPP Levy revenues in 2025 and 2026 to align with anticipated revenues in 2025 and 2026 and makes an adjustment to reflect ongoing investment earnings.

#### Final Adjustments for Standard Cost Changes

Expenditures	\$(69,104)
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Citywide technical adjustments made in the proposed 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 for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

#### K-12 FEPP Spending Plan Alignment

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Expenditures \$669,551

This item increases the K-12 FEPP budget in 2025 and reduces it in 2026 to align with the 7-year Spending Plan included in the FEPP Implementation and Evaluation (I&E) Plan that was adopted by ordinance in 2018. The spending plan is based on levy revenue projections and program needs. The current FEPP levy expires in 2026; if the levy is renewed, the budget will be updated to reflect the new spending plan.

## Leadership and Administration FEPP Spending Plan Alignment

Expenditures \$100,000

This item increases the Leadership and Administration FEPP budget in 2025 and reduces it in 2026 to align with the 7-year Spending Plan included in the FEPP Implementation and Evaluation (I&E) Plan that was adopted by ordinance in 2018. The spending plan is based on levy revenue projections and program needs. The current FEPP levy expires in 2026; if the levy is renewed, the budget will be updated to reflect the new spending plan.

## Ongoing Changes from Current Year Legislation

Position Allocation 1.00

This item includes ongoing budget and/or position changes resulting from current year legislation in 2024, including the Year End Supplemental Ordinance. In the Year End Supplemental, DEEL added a position to support the new and ongoing Mental Health work in DEEL's K-12 division.

## Post-Secondary FEPP Levy Spending Plan Alignment

Expenditures \$(142,553)

This item makes technical adjustments 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.

## Upward Bound Grant Award Increase

Expenditures \$20,753

Revenues \$20,753

This item increases appropriation authority to reflect an increase in the federal Upward Bound grant. The Upward Bound program serves high school students from low-income families and the goal of the program is to increase the rate at which participants complete secondary education and enroll in and graduate from institutions of post-secondary education.

## Council

### Fund Balancing Entries - Adopted

Revenues \$643,000

This is a technical item to record a fund balancing entry for Fund 17857 - 2011 Families and Education Levy. This entry is necessary to balance funds following changes made during the Council phase of the budget process.

## Increase Child Care Assistance Program

Expenditures \$500,000

## Department of Education and Early Learning

This item appropriates one-time fund balance from the Families and Education Levy (FEL) Fund to support the Child Care Assistance Program (CCAP) in 2025. CCAP helps families living within Seattle city limits pay for the cost of childcare for children one month to 12 years of age, for households below 94 percent of the State Median Income.

### **Increase Funding for After-School and Summer Learning Programs**

Expenditures	\$143,000
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This item adds one-time General Fund appropriation for after-school and summer learning programs grounded in ethnic studies for middle school students. The CBA also includes the following proviso:

"Of the appropriations in the Department of Education and Early Learning's 2025 budget for the K-12 Programs Budget Summary Level (DEEL-BO-EE-IL200), \$143,000 is appropriated solely for after-school and summer learning programs grounded in ethnic studies for middle school students, and may be spent for no other purpose."

## Department of Education and Early Learning

### Expenditure Overview

Appropriations	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>DEEL - BO-EE-IL100 - Early Learning</b>				
00100 - General Fund	10,194,982	16,654,317	14,543,156	14,672,253
00155 - Sweetened Beverage Tax Fund	7,441,834	7,208,715	7,356,565	6,778,813
14500 - Payroll Expense Tax	5,299,996	-	-	-
17857 - 2011 Families and Education Levy	588,000	-	643,000	-
17861 - Seattle Preschool Levy Fund	1,660,042	-	-	-
17871 - Families Education Preschool Promise Levy	45,792,916	52,356,256	58,585,045	30,870,748
<b>Total for BSL: BO-EE-IL100</b>	<b>70,977,770</b>	<b>76,219,289</b>	<b>81,127,765</b>	<b>52,321,813</b>
<b>DEEL - BO-EE-IL200 - K-12 Programs</b>				
00100 - General Fund	3,226,500	3,002,310	927,293	816,122
14500 - Payroll Expense Tax	77,515	21,000,000	13,900,000	14,400,000
17857 - 2011 Families and Education Levy	1,306,927	-	-	-
17871 - Families Education Preschool Promise Levy	37,112,201	38,043,268	39,576,328	21,423,592
<b>Total for BSL: BO-EE-IL200</b>	<b>41,723,142</b>	<b>62,045,578</b>	<b>54,403,621</b>	<b>36,639,714</b>
<b>DEEL - BO-EE-IL300 - Post-Secondary Programs</b>				
14000 - Coronavirus Local Fiscal Recovery Fund	1,586,293	-	-	-
17871 - Families Education Preschool Promise Levy	7,718,142	10,167,219	6,484,994	5,543,360
<b>Total for BSL: BO-EE-IL300</b>	<b>9,304,436</b>	<b>10,167,219</b>	<b>6,484,994</b>	<b>5,543,360</b>
<b>DEEL - BO-EE-IL700 - Leadership and Administration</b>				
00100 - General Fund	471,037	763,207	390,883	431,375
00155 - Sweetened Beverage Tax Fund	562,718	589,659	666,269	694,253
17871 - Families Education Preschool Promise Levy	6,550,117	7,013,401	8,152,246	5,185,057
<b>Total for BSL: BO-EE-IL700</b>	<b>7,583,872</b>	<b>8,366,267</b>	<b>9,209,399</b>	<b>6,310,685</b>
<b>Department Total</b>	<b>129,589,220</b>	<b>156,798,353</b>	<b>151,225,779</b>	<b>100,815,572</b>
<b>Department Full-Time Equivalents Total*</b>	<b>121.50</b>	<b>121.50</b>	<b>124.50</b>	<b>124.50</b>

\* 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

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
00100 - General Fund	13,892,519	20,419,834	15,861,332	15,919,750
00155 - Sweetened Beverage Tax Fund	8,004,553	7,798,374	8,022,834	7,473,066
14000 - Coronavirus Local Fiscal Recovery Fund	1,586,293	-	-	-
14500 - Payroll Expense Tax	5,377,511	21,000,000	13,900,000	14,400,000
17857 - 2011 Families and Education Levy	1,894,927	-	643,000	-
17861 - Seattle Preschool Levy Fund	1,660,042	-	-	-
17871 - Families Education Preschool Promise Levy	97,173,376	107,580,144	112,798,613	63,022,756
<b>Budget Totals for DEEL</b>	<b>129,589,220</b>	<b>156,798,353</b>	<b>151,225,779</b>	<b>100,815,572</b>

# Department of Education and Early Learning

## Revenue Overview

### 2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
330040	Intergov-Health Svcs	27,226	-	-	-
331000	Direct Federal Grants	-	518,827	-	-
331110	Direct Fed Grants	233,083	-	539,580	539,580
334010	State Grants	6,067,486	5,952,901	6,453,846	6,270,894
341150	Private Reimbursements	22	-	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>6,327,816</b>	<b>6,471,728</b>	<b>6,993,426</b>	<b>6,810,474</b>
311010	Real & Personal Property Taxes	1,146	-	-	-
<b>Total Revenues for: 12300 - Election Vouchers Fund</b>		<b>1,146</b>	<b>-</b>	<b>-</b>	<b>-</b>
331110	Direct Fed Grants	1,586,293	-	-	-
<b>Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund</b>		<b>1,586,293</b>	<b>-</b>	<b>-</b>	<b>-</b>
360010	Investment Interest	-	200,000	490,000	50,000
<b>Total Revenues for: 17857 - 2011 Families and Education Levy</b>		<b>-</b>	<b>200,000</b>	<b>490,000</b>	<b>50,000</b>
400000	Use of/Contribution to Fund Balance	-	(200,000)	153,000	(50,000)
<b>Total Resources for:17857 - 2011 Families and Education Levy</b>		<b>-</b>	<b>-</b>	<b>643,000</b>	<b>-</b>
311010	Real & Personal Property Taxes	889	-	-	-
360010	Investment Interest	-	100,000	17,000	-
<b>Total Revenues for: 17861 - Seattle Preschool Levy Fund</b>		<b>889</b>	<b>100,000</b>	<b>17,000</b>	<b>-</b>
400000	Use of/Contribution to Fund Balance	-	(100,000)	(17,000)	-
<b>Total Resources for:17861 - Seattle Preschool Levy Fund</b>		<b>889</b>	<b>-</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	88,573,177	89,830,354	90,728,658	1,361,975
337080	Other Private Contrib & Dons	-	2,795,000	5,000,000	2,500,000
341150	Private Reimbursements	4,352,611	-	-	-
360010	Investment Interest	-	2,200,000	3,089,000	579,000
397010	Operating Transfers In	-	-	-	12,750,000

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<b>Total Revenues for: 17871 - Families Education Preschool Promise Levy</b>	<b>92,925,787</b>	<b>94,825,354</b>	<b>98,817,658</b>	<b>17,190,975</b>
400000      Use of/Contribution to Fund Balance	-	12,754,790	13,980,954	45,831,781
<b>Total Resources for:17871 - Families Education Preschool Promise Levy</b>	<b>92,925,787</b>	<b>107,580,145</b>	<b>112,798,613</b>	<b>63,022,756</b>
<b>Total DEEL Resources</b>	<b>100,841,932</b>	<b>114,051,873</b>	<b>120,435,039</b>	<b>69,833,230</b>

**Department of Education and Early Learning**

**Appropriations by Budget Summary Level and Program**

## Department of Education and Early Learning

### **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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Early Learning	70,977,770	76,219,289	81,127,765	52,321,813
<b>Total</b>	<b>70,977,770</b>	<b>76,219,289</b>	<b>81,127,765</b>	<b>52,321,813</b>
Full-time Equivalents Total*	65.50	65.50	67.50	67.50

*\*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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
K-12 Programs	41,723,142	62,045,578	54,403,621	36,639,714
<b>Total</b>	<b>41,723,142</b>	<b>62,045,578</b>	<b>54,403,621</b>	<b>36,639,714</b>
Full-time Equivalents Total*	19.00	19.00	20.00	20.00

*\*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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Post-Secondary Programs	9,304,436	10,167,219	6,484,994	5,543,360
<b>Total</b>	<b>9,304,436</b>	<b>10,167,219</b>	<b>6,484,994</b>	<b>5,543,360</b>
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

*\*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-IL700 - Leadership and Administration**

## Department of Education and Early Learning

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

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Citywide Indirect Costs	2,515,620	2,386,345	2,403,814	1,637,991
Departmental Indirect Costs	-	175,871	21,841	30,614
Divisional Indirect Costs	4,989,654	5,804,050	6,783,743	4,642,080
Pooled Benefits	78,597	-	-	-
<b>Total</b>	<b>7,583,872</b>	<b>8,366,267</b>	<b>9,209,399</b>	<b>6,310,685</b>
Full-time Equivalents Total*	34.00	34.00	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

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Citywide Indirect Costs	2,515,620	2,386,345	2,403,814	1,637,991

### Departmental Indirect Costs

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Departmental Indirect Costs	-	175,871	21,841	30,614
Full Time Equivalents Total	31.00	31.00	31.00	31.00

### Divisional Indirect Costs

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Divisional Indirect Costs	4,989,654	5,804,050	6,783,743	4,642,080
Full Time Equivalents Total	3.00	3.00	3.00	3.00

### Pooled Benefits

## Department of Education and Early Learning

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Pooled Benefits	78,597	-	-	-