

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 25, 2022

Department of Education and Early Learning (DEEL)

CBA #	Title	Sponsor	Packet Page
DEEL-001-A-001-2023	Reduce proposed funding for Seattle Promise by \$1 million of Families, Education, Preschool, and Promise (FEPP) Levy funds (2023) and \$3.7 million FEPP Levy funds (2024) in DEEL	Morales	2
DEEL-301-A-001-2023	Request that DEEL provide draft legislation for Council consideration to prioritize enrollment in the Seattle Promise program	Morales	4
DEEL-302-A-001-2023	Request that DEEL create a proposal for the use of all Families, Education, Preschool, and Promise Levy underspend through 2022 to go toward Early Learning and K-12 programs	Morales	5

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	001	A	001-2023

Budget Action Title: Reduce proposed funding for Seattle Promise by \$1 million of Families, Education, Preschool, and Promise (FEPP) Levy funds (2023) and \$3.7 million FEPP Levy funds (2024) in DEEL

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Teresa Mosqueda

Staff Analyst: Jasmine Marwaha

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Families Education Preschool Promise Levy (17871)		
Revenues	\$0	\$0
Expenditures	\$(1,000,000)	\$(3,700,000)
Net Balance Effect	\$1,000,000	\$3,700,000
Total Budget Balance Effect	\$1,000,000	\$3,700,000

Budget Action Description:

This Council Budget Action would reduce proposed Families, Education Preschool, and Promise (FEPP) Levy funding for the Seattle Promise program by \$1 million in 2023 (one-time) and by \$3.7 million in 2024 (one-time) in the Department of Education and Early Learning (DEEL), with the intent for this funding to be reprogrammed towards Early Learning and K-12 investments in future years.

The 2023-2024 Proposed Budget allocates \$5.7 million of FEPP Levy underspend from prior years towards Seattle Promise to address enrollment above projections and additional program support for

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	001	A	001-2023

students impacted by the pandemic, among other challenges. This underspend was in large part the result of COVID-19-related service disruptions to early learning programs. The 2023-2024 Proposed Budget does not include any allocation from this underspend towards Early Learning investments.

This Council Budget Action is intended to be considered in conjunction with two proposed Statements of Legislative Intent that request DEEL to:

- 1) Create a proposal for the use of FEPP Levy underspend to go toward Early Learning and K-12 programs, including consideration of the equity outcomes anticipated from the investments; and
- 2) Provide draft legislation for the Council's consideration to prioritize enrollment in the Seattle Promise program, consistent with the priorities established in the FEPP Levy Implementation & Evaluation (I&E) Plan. The FEPP Levy I&E Plan provides policy direction for Seattle Promise when demand for tuition supports exceeds supply, which is to prioritize tuition funds "for low-income, first-generation (i.e. students who are first in their family to attend college), and/or African American/Black, Hispanic/Latino, Native American, Pacific Islander, underserved Asian populations, other students of color, refugee and immigrant, homeless, English language learners, and LGBTQ students."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce proposed funding for Seattle Promise		0	0	DEEL - EE000	DEEL - BO-EE-IL300 - Post-Secondary Programs	17871 - Families Education Preschool Promise Levy	2023	\$0	\$(1,000,000)
2	Reduce proposed funding for Seattle Promise		0	0	DEEL - EE000	DEEL - BO-EE-IL300 - Post-Secondary Programs	17871 - Families Education Preschool Promise Levy	2024	\$0	\$(3,700,000)

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	301	A	001-2023

Budget Action Title: Request that DEEL provide draft legislation for Council consideration to prioritize enrollment in the Seattle Promise program

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Teresa Mosqueda

Staff Analyst: Jasmine Marwaha

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Department of Education and Early Learning (DEEL) provide draft legislation for the Council's consideration to prioritize enrollment in the Seattle Promise program, consistent with the priorities established in the Families, Education, Preschool, and Promise (FEPP) Levy Implementation & Evaluation (I&E) Plan.

DEEL currently expects enrollment in the 2022-2023 school year to exceed initial projections by 388 students, with projected enrollment in the following three school years to exceed projections by approximately 500 students each year. The FEPP Levy I&E Plan states: "In the event that demand for Seattle Promise tuition supports exceed supply, tuition funds will be prioritized for low-income, first-generation (i.e. students who are first in their family to attend college), and/or African American/Black, Hispanic/Latino, Native American, Pacific Islander, underserved Asian populations, other students of color, refugee and immigrant, homeless, English language learners, and LGBTQ students. In collaboration with Seattle Colleges, DEEL will collect and analyze Promise Student enrollment, persistence, and completion trends to better understand how FEPP-funds are being utilized. DEEL and the Colleges will use this analysis to inform the further refinement of a student prioritization mechanism that responds to Seattle student and family needs, and promotes equitable access to post-secondary opportunity."

The Council requests that DEEL provide the draft legislation to the Neighborhoods, Education, Civil Rights and Culture Committee by June 1, 2023.

Responsible Council Committee(s):

Neighborhoods, Education, Civil Rights, and Culture Committee

Date Due to Council: June 1, 2023

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	302	A	001-2023

Budget Action Title: Request that DEEL create a proposal for the use of all Families, Education, Preschool, and Promise Levy underspend through 2022 to go toward Early Learning and K-12 programs

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Teresa Mosqueda

Staff Analyst: Jasmine Marwaha

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Department of Education and Early Learning (DEEL) create a proposal for the use of all Families, Education, Preschool, and Promise (FEPP) Levy underspend through 2022 to go toward Early Learning and K-12 programs. The proposal must include a detailed description of the programs proposed for investment and equity outcomes anticipated from the investments.

FEPP Levy underspend includes any prior year program expenditures that were not spent in those anticipated years, and which will continue to be held in FEPP Levy reserves after the 2023 budget is adopted.

The Council requests that DEEL provide a written proposal to the Neighborhoods, Education, Civil Rights, and Culture Committee by June 1, 2023.

Responsible Council Committee(s):

Neighborhoods, Education, Civil Rights, and Culture Committee

Date Due to Council: June 1, 2023