

Department of Education and Early Learning

2022 Proposed Budget Overview

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SEATTLE
CITY HALL

Seattle City Council Select Budget Committee
Presentation Date



City of Seattle

BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$11,403	\$17,709		\$16,069	
Change from 2021 Adopted		\$6,306	55%	\$4,666	41%
Change from 2021 Revised				(\$1,640)	-9%
Other Appropriation	\$93,060	\$167,612		\$107,195	
Change from 2021 Adopted		\$74,552	80%	\$14,135	15%
Change from 2021 Revised				\$107,194	64%
Full-time Equivalents (FTEs)	110.5	115.5		117.5	
Change from 2021 Adopted		5.0	5%	7	6%
Change from 2021 Revised				2	2%

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/2

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change*	Council Priority
1	Seattle Promise**	CLFR	\$6,758	N/A	2.0	
	To address increased enrollment, COVID impacts on students, and to add RSJ program enhancements					
2	Child Care Stabilization grants**	CLFR	\$2,400	N/A	N/A	
	To address COVID impacts on child care providers					
3	Equitable Communities Initiative	General Fund	\$4,000	N/A	1.0	
	Supports youth leadership and cultural education; family support and engagement; and educator diversity					
4	Finance and Data Staff	FEPP	\$293	N/A	2.0	
	To meet the additional financial management and data needs resulting from new programming					

*FTE Change includes 4.0 FTE from the 2021 Q2 supplemental and 1.0 FTE in the Q3 supplemental budget

**Program Related to City's COVID Response

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
5	Prenatal-3 Grants	SBT	\$1,500	0%	N/A	
	Continues support for pre-natal to 3 services to historically marginalized communities (one-time in 2021)					
6	B-12 Labor and ParentChild+ Shift	FEL	\$2,027	0%		
	Continues shift from General Fund to the Families and Education Levy (FEL) using fund balance					

RACIAL EQUITY

DEEL's work is rooted in closing opportunity gaps for students furthest from educational justice.

Budget Priorities:

- FEPP Levy spending plan commitments
- Equity and Cultural Education Fund
- Promise Equity Enhancements
- Child Care Stabilization Grants

Attracting and retaining diverse staff

- Intentional outreach and promotion of hiring opportunities
- Cultivation of a positive work culture
- Professional and training commitment

QUESTIONS?
