

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 26, 2021

Department of Education and Early Learning (DEEL)

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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	001	A	001

Budget Action Title: Add \$1 million GF to DEEL for programming for Black girls and young women and Black queer and transgender youth

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Tab	Action	Option	Version
DEEL	001	A	001

Budget Action Description:

This Council Budget Action would add \$1 million GF to the Department of Education and Early Learning (DEEL) for culturally responsive and identify-affirming programming for Black girls and young women and Black queer and transgender youth.

In the 2021 Adopted Budget, Council provided DEEL with \$550,000 for two bodies of work related to programming for Black girls and young women and Black queer and transgender youth:

- 1) To perform a study identifying gaps in available programming, determining strategies for addressing those gaps, and making recommendations on appropriate programming opportunities.
- 2) To administer and provide one-time programming based on the strategies and recommendations identified in the study.

DEEL contracted with a Seattle-based non-profit organization to perform the requested study and submitted the report and a summary of the findings to the Council in June 2021. On October 11, 2021, DEEL announced a competitive funding opportunity for the remaining \$375,000 in funds for organizations to provide programming during the 2021-22 school year. The department expects that five organizations will be selected for funding, with a maximum award amount of \$75,000 per awardee.

The funding provided in this budget amendment would allow DEEL to fund programming in the 2022-23 school year.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for culturally responsive programming		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$1,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	002	A	001

Budget Action Title: Add \$2 million GF to DEEL for culturally responsive after-school programming

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Teresa Mosqueda

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Tab	Action	Option	Version
DEEL	002	A	001

Budget Action Description:

This Council Budget Action would add \$2 million GF to the Department of Education and Early Learning (DEEL) for culturally responsive after-school programming for middle and high school students, with a priority for programs that support immigrant and refugee youth and provide in-language support.

After-school programs, such as the Plaza Roberto Maestas After-School Program offered by El Centro de la Raza, should provide cultural enrichment and academic support for students, and programming may also extend to family members learning how to support youth for academic success.

ADDITIONAL INFORMATION

This funding would supplement funding that the City provides for community-based organizations through the Families, Education, Preschool, and Promise (FEPP) Levy, known as Opportunity and Access Investments. The Opportunity and Access Investments were competitively bid in 2020 and the awards are available for renewal through the 2022-23 school year. The funding opportunity will reopen in 2023 for awards that will last for the final three years of the FEPP Levy, through the 2025-26 school year. The 2022 Proposed Budget includes approximately \$1.8 million of Opportunity and Access funding.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for after-school programming		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$2,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	003	A	001

Budget Action Title: Add \$50,000 GF to DEEL for non-labor costs of opening child care classrooms

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Tammy Morales, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Tab	Action	Option	Version
DEEL	003	A	001

Budget Action Description:

This Council Budget Action would add \$50,000 GF to the Department of Education and Early Learning (DEEL) to cover the non-labor operating costs for opening toddler child care classrooms primarily serving parents attending college, college faculty, and the surrounding community.

In addition to funding employee salaries, there are many costs associated with opening child care classrooms, including: licensing, food, equipment, office supplies, and personal protective equipment. This funding is intended to assist a provider, such as North Seattle College, in opening on-campus child care classrooms, increasing the likelihood that parents attending college can complete a degree, certificate, or credential program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for child care facility		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2022	\$0	\$50,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	004	A	001

Budget Action Title: Add \$500,000 GF to DEEL to improve Seattle Public Schools' bus routing technology

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Tammy Morales, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

Tab	Action	Option	Version
DEEL	004	A	001

Budget Action Description:

This Council Budget Action would add \$500,000 GF to the Department of Education and Early Learning (DEEL) to assist Seattle Public Schools (SPS) with improving bus routing technology.

When fully operational, SPS manages approximately 600 bus routes utilizing 400 buses to provide transportation services to its students. Currently, directions for routes are printed on paper and drivers on new routes can have difficulty staying on-time, creating ripple effects throughout the day. This funding is intended to help improve the efficiency of bus routing by assisting SPS in acquiring bus routing software and a Global Positioning System (GPS)-enabled tablet for each bus. This type of technology would offer drivers point-by-point directions, would allow routes to be updated quickly, and could offer families the ability to track the location of buses to anticipate pick-up and drop-off times. The funding would be provided to Seattle Public Schools pursuant to a contract in compliance with applicable law.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for bus routing technology		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$500,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	005	A	001

Budget Action Title: Add \$450,000 GF to DEEL for restorative justice programming

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$450,000	
Net Balance Effect	\$(450,000)	
Total Budget Balance Effect	\$(450,000)	

Tab	Action	Option	Version
DEEL	005	A	001

Budget Action Description:

This Council Budget Action would add \$450,000 GF to the Department of Education and Early Learning (DEEL) to supplement funding for a restorative justice pilot program in Seattle schools.

In the 2021 Adopted Budget, Council provided DEEL with \$550,000 to support the first year of programming for a multi-year pilot program for schools, in partnership with community organizations, to implement restorative justice practices as an alternative to punitive discipline practices. DEEL has been working with Seattle Public Schools' Restorative Justice Coordinator on the initial implementation, which encourages collaboration and partnership with community-based organizations and requires schools to implement a framework focused on the adoption and scaling of evidence-based and promising practices for restorative justice, conflict resolution, and de-escalation.

The 2022 Proposed Budget includes \$550,000 GF to fund restorative justice programming, and DEEL expects that the funding opportunity for the 2022-23 school year will be launched in the second quarter of 2022. The additional funding in this Council Budget Action would potentially allow the pilot program to expand to additional schools.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for restorative justice programming		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$450,000