

Dept. of Education and Early Learning

2025 - 2026 Proposed Budget Overview

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Seattle City Council Select Budget Committee



City of Seattle

Department of Education and Early Learning (DEEL)

DEEL's mission is to **transform the lives of Seattle's children, youth, and families through strategic investments in education.** We envision a city where all children, youth, and families have equitable opportunities and access to high quality education services, support, and outcomes.

DEEL's four impact areas are:

- Access to affordable, quality childcare
- Kindergarten readiness
- College and career readiness
- Postsecondary degree, credential, or certificate attainment



Seattle Department of
Education & Early Learning



City of Seattle

DEEL Results

Child Care Assistance Program	Seattle Preschool Program	K-12 Services	Seattle Promise
<p>853</p> <p>Children supported</p>	<p>2,042</p> <p>Children served</p>	<p>24,000+</p> <p>K-12 youth served</p>	<p>1,250</p> <p>Scholars enrolled</p>
<p>\$6,500</p> <p>Average annual saved by CCAP families</p>	<p>9-14% Gain</p> <p>in Kindergarten Readiness among multi-racial, Hispanic/Latino and Black/African American children</p>	<p>6% Gain</p> <p>in English Language Arts and Math proficiency among 3-8th graders in FEPP-levy funded programs</p>	<p>3-Year completion rate</p> <p>exceeds the national average</p>

Data from DEEL School Year 2022-2023 Annual Report



Mayor Harrell's Budget Priorities



Student Well-Being

Expand investment
in student mental
health resources



Youth Programs

Sustain investments
for youth
development and
summer learning



Postsecondary Success

Maintain
opportunities for
scholars to complete
4-year degrees



Summary

The Department of Education and Early Learning (DEEL) 2025 & 2026 Proposed Budget:

- 2025 Proposed Budget: \$150.6M (4% below 2024 Adopted Budget)
- 2026 Proposed Budget: \$100.8M (33% below 2025 Proposed Budget)
 - 2026 decrease is based upon the current FEPP levy sunseting
- Addressed General Fund needs with no direct service impact

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$20,420	\$15,861	\$15,920
Payroll Expense Tax Fund	\$21,000	\$13,900	\$14,400
Other Funds	\$115,379	\$120,821	\$70,496
FTE	121.50	124.50	124.50



Notable Changes

2025 - 2026 Proposed Budget



Addresses Youth Mental Health



Youth Mental Health: Needs and Opportunities

Research Insights

Investment Services

Prevention

Students are not aware of Existing Resources

Improve Awareness and Access to Resources

Stigma is a barrier to students asking for help

Expand mental health education, destigmatization, and training

Early Intervention

At-risk youth need protective support

Implement protective screening and referrals in high school

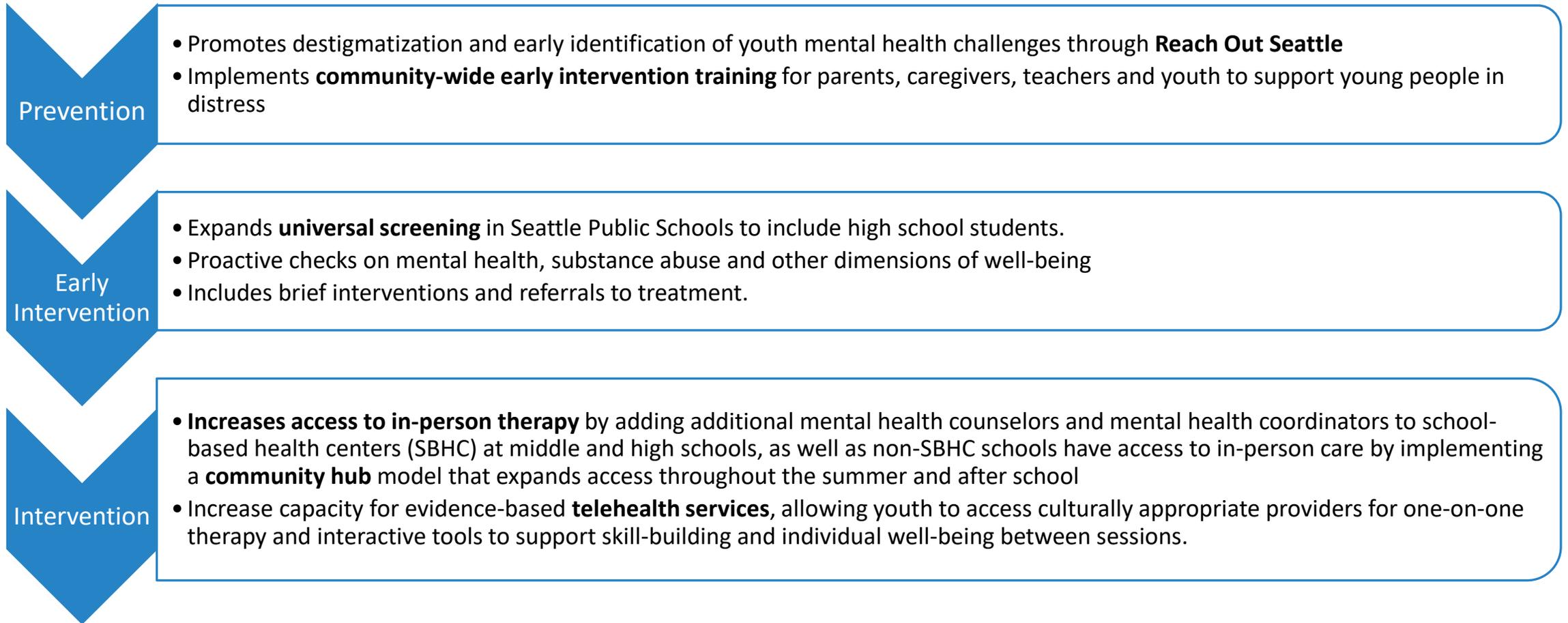
Treatment

Therapy needs to be designed for easy access

Expand access to therapy

Adapted from: [A Student-Led Approach to Mental Health Services, June 2024, City of Seattle](#)

Integrated Strategies to Improve Outcomes



Proposed Investment CY 2024-2026 (\$M)

Tier	Service	Amount
Tier 1: Prevention	Reach Out	\$1.1
Tier 2: Early Intervention	Universal Screening	\$3.0
Tier 3: Treatment	Telehealth	\$9.9
	School Based	\$16.7
	Community Hub	\$4.8

Status and Next Steps

- Requests for Proposals for full suite of services released in September (telehealth) and October (school-based in person) 2024
- In final negotiations with Public Health – Seattle King County on scope of work and reporting requirements for School Based Health Center expansions
- Anticipate all telehealth and school-based in person services to be fully to scale in Q1 2025
- Community-based in person services to launch by start of Summer 2025 and Universal Screening by Fall 2025

Maintain K-12 Programs

Adds FEPP resources to maintain K-12 programming through the 2025-2026 School Year:

- \$1.1M in 2025 and \$754K in 2026 to maintain Youth Leadership and Educator Diversity Programming
- \$1M in 2025 and 2026 to maintain K-12 Summer Learning

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Other Funds (FEPP)	\$2,100	\$1,754
FTE	--	--

Maintain Post-Secondary Programs

Adds FEPP resources to maintain Post-Secondary programming through the 2025-2026 School Year

- \$0.4M in 2025 and 2026 to maintain Path to UW
- \$2M in 2026 for Seattle Promise program enhancements

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Other Funds (FEPP)	\$400	\$2,400
FTE	--	--

Questions?
