

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	603	A	001-2023

Budget Action Title: Add \$500,000 Families, Education, Preschool, and Promise (FEPP) Levy Funds (2023) and \$500,000 FEPP Levy funds (2024) to DEEL to expand mental health services in schools, and reduce proposed funding by \$1 million FEPP Levy funds (2024) in DEEL, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

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	\$500,000	\$(500,000)
Net Balance Effect	\$(500,000)	\$500,000
Total Budget Balance Effect	\$(500,000)	\$500,000

Budget Action Description:

This Council Budget Action (CBA) would add \$500,000 Families, Education, Preschool, and Promise (FEPP) Levy Funds (2023) and \$500,000 FEPP Levy funds (2024) to DEEL to expand mental health services available in School-Based Health Centers (SBHCs); reduce proposed funding by \$1 million FEPP Levy funds (2024) in DEEL; and impose a proviso.

The City currently funds mental health services in schools through its Families, Education, Preschool, and Promise (FEPP) Levy investments in SBHCs, which are managed through a contract with Public

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Health - Seattle & King County (Public Health). In addition, the Council added \$500,000 GF in the 2022 Adopted Budget to expand mental health services in SBHCs and that funding is continued in the 2023-2024 Proposed Budget. In total, the Proposed Budget includes approximately \$7.9 million in 2023 and \$8.1 million in 2024 for SBHCs, but DEEL and Public Health do not track the allocation of funds to mental health services specifically.

In addition to this CBA, DEEL-002-A-001-2023 would add \$1 million JumpStart Funds in 2023 and \$1 million JumpStart Funds in 2024 (one-time).

If DEEL-002-A-001-2023 is approved, this CBA would increase funding for SBHCs to \$9.4 million in 2023 and \$9.6 million in 2024, with \$2 million in each year specifically allocated for expanded mental health services in schools.

There is currently \$9.7 million of FEPP Levy underspend available from reduced expenditures in prior years. The 2023-2024 Proposed Budget allocates \$4 million of this underspend over the biennium towards K-12 culturally specific and responsive supports, and \$5.7 million of FEPP Levy underspend towards Seattle Promise - \$2 million in 2023 and \$3.7 million in 2024. This additional funding for Seattle Promise in the 2023-2024 Proposed Budget is intended to address enrollment above projections and additional program support for students impacted by the pandemic, among other challenges.

While this CBA uses a FEPP Levy underspend allocation of \$1 million planned for 2024, the Council recognizes that an additional \$4 million will become available in 2023 from 2022 FEPP Levy underspend. The Council intends for \$1 million of this underspend available in 2023 to be dedicated to fully restoring funding reduced by this CBA.

This Council Budget Action would impose the following proviso:

"None of the \$1 million of Families, Education, Preschool, and Promise Levy (FEPP Levy) funds appropriated in the 2023 budget for the Department of Education and Early Learning for student mental health services may be spent until this use of FEPP Levy underspend is reviewed and recommended by the FEPP Levy Oversight Committee, or until the FEPP Levy's Implementation and Evaluation Plan is amended by ordinance to remove the requirement that the Levy Oversight Committee make a recommendation regarding City Council-proposed use of the FEPP Levy underspend for anything other than supplementing the Seattle Preschool Program."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for mental health services provided by School-Based Health Centers		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	17871 - Families Education Preschool Promise Levy	2023	\$0	\$500,000
2	Increase appropriations for mental health services provided by School-Based Health Centers		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	17871 - Families Education Preschool Promise Levy	2024	\$0	\$500,000
3	Reduce FEPP Levy underspend allocation		0	0	DEEL - EE000	DEEL - BO-EE-IL300 - Post-Secondary Programs	17871 - Families Education Preschool Promise Levy	2024	\$0	\$(1,000,000)