

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	002	A	001-2023

Budget Action Title: Add \$1 million JumpStart Fund (2023) and \$1 million JumpStart Fund (2024) to DEEL to expand mental health services in schools

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Brian Goodnight

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		
Payroll Expense Tax (14500)		
Revenues	\$0	\$0
Expenditures	\$1,000,000	\$1,000,000
Net Balance Effect	\$(1,000,000)	\$(1,000,000)
Total Budget Balance Effect	\$(1,000,000)	\$(1,000,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$1 million JumpStart Fund in 2023 and \$1 million JumpStart Fund in 2024 (one-time) to the Department of Education and Early Learning (DEEL) to expand mental health services available in School-Based Health Centers (SBHCs).

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 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

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\$8.1 million in 2024 for SBHCs, but DEEL and Public Health do not track the allocation of funds to mental health services specifically.

This CBA would increase funding for SBHCs to \$8.9 million in 2023 and \$9.1 million in 2024, with \$1.5 million in each year being specifically allocated for expanded mental health services in schools.

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	14500 - Payroll Expense Tax	2023	\$0	\$1,000,000
2	Increase appropriations for mental health services provided by School-Based Health Centers		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	14500 - Payroll Expense Tax	2024	\$0	\$1,000,000