



**DEEL**

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2020 Proposed Budget Overview  
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# 1. Legislative & Policy Framework

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Change	Citation/Source	Effects/Outcomes
FEPP Levy Implementation & Evaluation Plan	Ord 125807	Regulated uses of FEPP Levy funds, adopted spending plans.
WA State Legislature passes the Workforce Education Bill	H.B. 2158	Fully funded the Washington College Grant and modified income eligibility requirements.
King County Council approves \$318 M for education funding (PSTAA)	Motion 2019-0245	Allocates funding for Early Learning (52%), KC Promise (38%), K-12 CBOs (10%), and Admin & Evaluation (7%).

## 2. Strategic Priorities for 2020

Priority	Goal(s)	Action(s)	Outcome(s) in 2020
Expand CCAP	Expand voucher eligibility, increase provider quality and supply, and ensure DEEL operational capacity to implement	<ul style="list-style-type: none"> <li>• Increase eligibility from 300% to 350%</li> <li>• Provide professional development and incentives for providers</li> <li>• Add 5.5 FTE to support doubling of investment</li> </ul>	<ul style="list-style-type: none"> <li>• Serve 600 additional children</li> <li>• Increase number of CCAP providers serving children</li> </ul>
Successfully transition Upward Bound from HSD to DEEL	Transition Upward Bound during the winter of 2020 in advance of the next cohort	<ul style="list-style-type: none"> <li>• Transfer program budget and FTE in the Proposed Budget</li> </ul>	Integrate Upward Bound into DEEL – increasing programmatic and operational efficiencies and aligning missions

## 2. Strategic Priorities for 2020

Priority	Goal(s)	Action(s)	Outcome(s) in 2020
Successfully launch all FEPP Levy investments	Complete final FEPP Levy RFIs and RFAs	<ul style="list-style-type: none"> <li>• Opportunity &amp; Access RFI</li> <li>• Elementary School-Based Health Centers RFA</li> </ul>	All FEPP Levy investments are contracted for the 2020-2021 School Year.
Preschool Expansion	Serve between 1,825 - 1,875 children in SPP and 200 in Pathway	<ul style="list-style-type: none"> <li>• Ramp up Levy investment in SPP</li> <li>• Release SPP Expansion RFI in Q4 2019</li> </ul>	Increase number of 3- and 4-year old children enrolled in SPP & Pathway
Seattle Promise Expansion	Increase participation in the 13 <sup>th</sup> and 14 <sup>th</sup> Year from 390 to 701 students.	<ul style="list-style-type: none"> <li>• Expand into all 17 SPS high schools in 2019-2020</li> <li>• Levy investment ramp-up in Tuition, Equity Scholarships &amp; Supports</li> </ul>	Increase access to and persistence in Seattle Promise

### 3. Four-Year Budget Summary

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	2017 Actual (\$000s)	2018 Actual (\$000s)	2019 Adopted (\$000s)	2020 Proposed (\$000s)
Appropriation (GF)	\$14,673	\$14,156	\$18,226	\$13,457
Change Year to Year (in \$, %)		\$(518) -4%	\$4,070 29%	\$(4,769) -26%
Appropriation (Other)	\$42,820	\$53,799	\$85,478	\$91,805
Change Year to Year (\$, %)		\$10,979 26%	\$31,679 59%	\$6,327 7%
Employment (FTEs)	58.5	75.0	98.0	110.5
Change Year to Year (Count, %)		16.5 28%	23.0 31%	12.5 13%

## 4. Major Proposed 2020 Budget Changes

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Change	2019 Adopted (\$000s)	2020 Proposed (\$000s)	Change (\$000s)	Change (%)
New FEPP positions (3.0 FTE) <sup>†</sup>	\$0	\$0	\$0	0
Upward Bound Transfer (4.0 FTE)*	\$0	\$628	\$628	*
CCAP Expansion (5.5 FTE)	\$3,111	\$6,111	\$3,000	96%

<sup>†</sup> Budget neutral adjustments with offsetting reductions within DEEL

\* Budget neutral transfer from HSD