

Budget Deliberations – October 17, 2019

DEPARTMENT OF EDUCATION AND EARLY LEARNING

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Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
Appropriations by BSL				
<i>Early Learning</i>	\$56,324	\$53,519	\$59,093	10.4%
<i>K-12 Programs</i>	\$36,819	\$32,792	\$33,366	1.8%
<i>Leadership and Administration</i>	\$6,466	\$6,973	\$6,942	(0.5%)
<i>Post-Secondary Programs</i>	\$4,094	\$5,862	\$5,861	0.0%
Total Appropriation	\$103,704	\$99,145	\$105,262	6.2%
Total FTEs	98.0	98.0	110.5	12.8%
Fund Source(s)				
<i>General Fund</i>	\$18,226	\$18,073	\$13,457	(25.5%)
<i>2011 Families and Education Levy Fund</i>	\$28,464	\$0	\$0	0.0%
<i>Seattle Preschool Levy Fund</i>	\$16,513	\$0	\$0	0.0%
<i>Families, Education, Preschool, and Promise Levy Fund</i>	\$40,501	\$81,072	\$83,041	2.4%
<i>Sweetened Beverage Tax Fund</i>	\$0	\$0	\$8,765	n/a
Total Funding	\$103,704	\$99,145	\$105,262	6.2%

Background

The Department of Education and Early Learning (DEEL) is responsible for developing and managing the City's education policies and programs, and DEEL serves as the liaison with the City's educational partners. The department also administers the Families, Education, Preschool, and Promise (FEPP) Levy, which was approved in 2018 as the replacement for two expiring levies: the 2011 Families and Education Levy and the 2014 Seattle Preschool Program Levy. The FEPP Levy combines the activities of the two previous levies and expands the City's education investments to cover the first two years of college. The FEPP Levy will continue funding education services through the 2025-26 School Year.

The 2020 Proposed Budget is approximately \$105.3 million, an increase of \$6.1 million relative to the 2020 Endorsed Budget. The increase is largely attributable to the following changes:

- \$628,000 – Transfer of Upward Bound

The Upward Bound program is proposed to be transferred to DEEL from the Human Services Department, along with the 4.0 FTE that staff the program. The program prepares underserved high school students for higher education by promoting academic achievement, goal setting, and career exploration. Consistent with the 2020 Endorsed Budget, the program is largely funded with grant funds from the U.S. Department of Education (approximately \$464,000), with the rest (approximately \$164,000) coming from the General Fund.

- \$2 million – Recognition of Preschool Tuition Revenue

This increase would support the City's current practice of accepting preschool tuition payments from families and would provide DEEL with the necessary appropriation authority to distribute those tuition payments to preschool providers.

During the development of the 2019 Proposed Budget (Fall 2018), DEEL was intending to implement a policy shift whereby preschool providers would directly collect tuition payments from families. As a result, the 2019 Adopted Budget did not include revenues or appropriation authority for preschool tuition payments. Subsequently, concurrent with the Council's approval of the FEEP Levy Implementation and Evaluation Plan, via [Ordinance 125807](#), the Council agreed to continue the City's historical practice of collecting and distributing tuition payments and provided appropriation authority for 2019.

Like the 2019 Adopted Budget, the 2020 Endorsed Budget did not include revenues or appropriation authority for preschool tuition payments. The Proposed Budget would make a similar change to DEEL's budget for 2020.

- \$3 million – Expansion of Child Care Assistance Program (CCAP)

The largest increase in the 2020 Proposed Budget for DEEL is a \$3 million expansion of CCAP, funded with Sweetened Beverage Tax revenues. In the 2020 Endorsed Budget, CCAP is supported by 8.25 FTE and appropriations of approximately \$3.1 million. This expansion would effectively double the funding for the program and would increase staffing by 5.5 FTE.

CCAP is a City child care subsidy program that provides eligible and participating families with vouchers that decrease the effective cost of child care for children between one month and 12 years of age at participating child care programs. Historically, to be eligible for CCAP, families had to: (a) reside in Seattle, (b) be employed or in an education or job training program, and (c) have income between 200 percent and 300 percent of the federal poverty level.

As of September 1, the department exercised its independent authority to expand CCAP eligibility to include those families making up to 350 percent of the federal poverty level, as well as to families enrolled in ESL or vocational classes. The Executive estimates that this expansion would enable the program to serve an additional 600 children, bringing the total annual number of children served to 1,400. Of the \$3 million proposed increase, approximately \$1.7 million would be used to fund child care vouchers, \$800,000 would be used for

professional development and financial incentives for child care providers, and \$525,000 would support the additional staffing.

This expansion appears to be consistent with prior Council direction provided in [Resolution 31821](#) requesting that the Executive broaden the income eligibility requirements of CCAP to cover more families.

Budget Actions Proposed by Councilmembers as of October 10

- 1. Labor Standards in CCAP Contracting (Councilmember Mosqueda)** – This item would require that DEEL consider a contractor’s adherence to labor laws and commitment to labor harmony in contracting for CCAP. In April 2019, Council added a similar provision to the FEPP Levy Implementation and Evaluation Plan that requires DEEL to consider labor standards in evaluating contractor proposals. The intent of this budget action is to expand these labor provisions to an additional segment of DEEL’s contracting.
- 2. Concord International Elementary School Access Ramp (Councilmember Herbold)** – This item would provide one-time funding of up to \$250,000 to support the creation of an access ramp at Concord International Elementary School. The access ramp is part of the second phase of a group of infrastructure investments known as the Greening Concord Project, and it will address unsafe access to the school grounds at its southwest corner. The project intends to replace a dirt path with a well-lit, tree-lined access ramp that is ADA-compliant.
- 3. Freedom School Program (Councilmember Sawant)** – This item would provide \$160,000 of ongoing funding to DEEL to contract with a nonprofit organization to operate the Freedom School program at Rainier Beach High School and Emerson Elementary School. The Freedom School program is a six-week summer program that provides academic support to center racial and civic engagement, literacy, and social justice leadership.
- 4. Washington State Opportunity Scholarship Participation (Councilmember Pacheco)** – The Washington State Opportunity Scholarship (WSOS) provides scholarships to low- and middle-income students pursuing degrees, certificates, or apprenticeships in high-demand trade, health care, or STEM fields. In the 2019 state legislative session, the WSOS program was modified to allow municipalities to contribute funding to the program, which along with state matching funds are awarded to program participants from that municipality. This item would express through a Statement of Legislative Intent the Council’s interest in having the City participate in WSOS’s matching program and would request that DEEL coordinate with the state on implementing the program in Seattle and report to the Council on the progress.
- 5. Access to Infant Care (Councilmember González)** – This item would request that DEEL increase access to infant care available through CCAP or other City programs. This action recognizes that infant care can be particularly challenging for families to obtain and that current infant enrollment in CCAP makes up less than three percent of the children being served.

6. **CCAP Expansion Targets (Councilmember González)** – In concert with the eligibility expansions instituted in September, the Executive has proposed to significantly increase funding for CCAP in the 2020 Proposed Budget. This budget action would require DEEL to target additional CCAP expansion efforts towards: (a) creating supply in areas of the city where child care provider gaps exist; (b) allowing program participation for students enrolled in advanced degree programs; and (c) allowing program participation by those who work, but do not reside, in the city.
7. **Citywide Child Care Evaluation (Councilmember González)** – This item would request that DEEL examine access to infant and child care throughout the city and evaluate the role that the City could play in acting as an information clearinghouse and connecting families with providers. In evaluating potential strategies, DEEL should consider best practices from other jurisdictions that could be adapted to Seattle’s child care ecosystem.