

Education and Early Learning

2021 Proposed Budget Overview

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City of Seattle

BUDGET SUMMARY (\$000s)

	2020 Adopted	2020 Revised		2021 Proposed	
General Fund Appropriation*	\$13,457	\$16,570		\$10,786	
Change from 2020 Adopted		\$3,113	23%	(\$2,671)	-20%
Change from 2020 Revised				(\$5,784)	-25%
SWBEVTAX Fund Appropriation**	\$9,240	\$14,355		\$7,808	
Change from 2020 Adopted		\$5,115	55%	(\$1,432)	-15%
Change from 2020 Revised				(\$6,547)	-46%
Other Appropriation***	\$83,033	\$116,077		\$84,702	
Change from 2020 Adopted		\$33,045	40%	\$1,669	2%
Change from 2020 Revised				(\$31,376)	-27%
Full-time Equivalents (FTEs)	110.5	110.5		110.5	
Change from 2020 Adopted		\$0	0%	\$0	0%
Change from 2020 Revised				\$0	0%

*Includes \$4.9M in recurring grants

**2020 Adopted Budget includes \$2.5M in one-time adds for Seattle Promise Endowment; SPP Facilities, Diapers, Child Care Connect

***Includes all education levies (SPP/FEL/FEPP)

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 1/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
1	Prenatal-3 Grants	SWBEVTAX	\$1,500	N/A	0	
	Community Advisory Board recommendation for community-based prenatal-3 providers					
2	Childcare Referral	General Fund	\$140	N/A	0	
	Transfer from HSD for Mt. Baker Allen Family Center					

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
3	K-2 Summer Literacy	General Fund	(\$134)	-100%	0	
	Council green sheet add in 2017					
4	Early Learning Savings	General Fund	(\$491)	-4%	0	
	Savings from PD/Training activities also funded by FEPP – these can be consolidated without service impacts					
5	Early Learning Savings	SWBEVTAX	(\$433)	-6%	0	
	Savings from PD/Training activities also funded by FEPP – these can be consolidated without service impacts					
6	B-12 Labor/Non-Labor	General Fund	(\$1,940)	-16%	0	
	Shifts B-12 labor costs and the PCHP program from GF to FEL, utilizing fund balance					

RACIAL EQUITY

DEEL's work is rooted in closing opportunity gaps for students furthest from educational justice.

- **Budget Priorities**

- FEPP Levy spending plan commitments
- New SBT investments in birth-to-3
- Maximize levy resources

- **Attracting and retaining diverse staff**

- Intentional outreach and promotion of hiring opportunities
- Cultivation of a positive work culture
- Sustainable funding

COVID RESPONSE

- Launched Emergency Child Care program
- Modified Seattle Preschool Program options and tuition for parents
- Modified Child Care Assistance Program provider payment based on enrollment
- Adapted K-12 services for remote learning context



**Virtual learning
support**



**Social emotional
support**



Basic needs

QUESTIONS?
