



**DEEL**

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2020 Proposed Budget Overview  
September 26, 2019

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