

Department of Education and Early Learning

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Department Overview

The mission of the Department of Education and Early Learning (DEEL) is to transform the lives of Seattle’s children, youth, and families through strategic investments in education. DEEL advances this mission by investing in equitable education opportunities, high-quality learning environments, and student and family supports. DEEL investments contribute to four department results: (1) families have access to affordable, quality childcare, (2) children are kindergarten-ready, (3) students graduate high school college- and career-ready, and (4) students attain a postsecondary degree, credential, or certificate.

With investments across the prenatal-to-postsecondary continuum, DEEL supports children, youth, and families to address disparities in educational opportunity gaps. By braiding and blending resources from the Families, Education, Preschool, and Promise (FEPP) Levy, the Sweetened Beverage Tax (SBT) fund, the City's General Fund, Washington State’s Early Childhood Education and Assistance Program (ECEAP), and other grants, DEEL operates direct-service programs, contracts with community-based and institutional partners, and provides quality teaching and professional development supports to providers and educators.

Budget Snapshot

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Department Support				
General Fund Support	13,892,519	20,419,834	15,861,332	15,919,750
Other Funding - Operating	115,696,702	136,378,519	134,721,447	84,895,822
Total Operations	129,589,220	156,798,353	150,582,779	100,815,572
Total Appropriations	129,589,220	156,798,353	150,582,779	100,815,572
Full-Time Equivalents Total*	121.50	121.50	124.50	124.50

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Department of Education and Early Learning

Budget Overview

DEEL implements its mission to support Seattle’s children by leveraging its funding from the Families Education Preschool and Promise (FEPP) Levy; the City’s General Fund; Sweetened Beverage Tax (SBT) revenues; federal, state, and private grants; and partnerships with other City departments. The final year of the current FEPP levy programming runs through the 2025-2026 School Year. This budget reflects an alignment with the funding levels as described in the FEPP Implementation and Evaluation (I&E) plan and adjusts FEPP Levy funding to sustain some programming through the end of the 2025-2026 School Year. Because FEPP Levy expires at the end of 2025, the budget shows a significant reduction in revenues and expenditures in 2026. DEEL is actively engaged in planning for the levy renewal and a future budget will include a proposed levy renewal plan.

DEEL’s 2025-26 Proposed Budget includes funding for the Mayor’s Youth Mental Health Investment Strategy that was implemented in 2024. This initiative includes the integration of school-based mental health counselors and culturally specific programming provided by community-based organizations. The effort is part of a broader, multi-faceted city-wide strategy aimed at addressing youth mental health needs. This strategy ensures that services are culturally responsive, community-focused, evidence-based, and guided by the needs of youth and their families.

The General Fund revenue forecast for the City’s 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, General Fund programming for Culturally Sensitive and Responsive Programming, Restorative Justice, Mental Health, and some administrative costs are shifted from the General Fund to the FEPP Levy, Families and Education Levy, and Payroll Expense Tax.

Due to an ongoing reduction of Sweetened Beverage Tax (SBT) revenues, DEEL identified reductions starting in 2026 to their SBT funded programs, including to the Development Bridge Contract, the ParentChild+ Contract, and the SBT portion for the Child Care Health Program.

Department of Education and Early Learning

Incremental Budget Changes

Department of Education and Early Learning

	Dollars	FTE
2024 Adopted Budget	156,798,353	121.50
Baseline		
Bargained Annual Wage and Market Wage Increases to Base Budget	2,475,825	-
Citywide Adjustments for Standard Cost Changes	299,224	-
Remove 2024 One-Time Adds	(10,543,000)	-
Youth Mental Health Baseline Alignment	(20,000,000)	-
Proposed Operating		
General Fund Leadership and Administration Reduction	(13,389)	-
K-12 Sustain Educator Diversity	750,000	-
K-12 Sustain Summer Learning	1,000,000	-
K-12 Sustain Youth Leadership	392,914	-
Post-Secondary Sustain Path to UW	386,000	-
Shift Administration Costs to FEPP Levy	-	-
Shift Culturally Sensitive and Responsive Programming to FEPP Levy	-	-
Shift Mental Health Programming to Payroll Expense Tax	(500,000)	-
Shift Restorative Justice Programming to FEL Levy	(800,000)	-
Sustain Post-Secondary Seattle Promise	-	-
Youth Mental Health Funding Alignment	13,900,000	-
Early Learning Sweetened Beverage Tax Reduction	-	-
Proposed Technical		
Early Learning FEPP Spending Plan Alignment	5,357,260	2.00
ECEAP Grant Award Increase	500,945	-
FEPP Levy Revenue	-	-
Final Adjustments for Standard Cost Changes	(69,104)	-
K-12 FEPP Spending Plan Alignment	669,551	-
Leadership and Administration FEPP Spending Plan Alignment	100,000	-
Ongoing Changes from Current Year Legislation	-	1.00
Post-Secondary FEPP Levy Spending Plan Alignment	(142,553)	-
Upward Bound Grant Award Increase	20,753	-
Total Incremental Changes	\$(6,215,574)	3.00
Total 2025 Proposed Budget	\$150,582,779	124.50

Department of Education and Early Learning

Description of Incremental Budget Changes

Baseline

Bargained Annual Wage and Market Wage Increases to Base Budget

Expenditures \$2,475,825

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

Citywide Adjustments for Standard Cost Changes

Expenditures \$299,224

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Remove 2024 One-Time Adds

Expenditures \$(10,543,000)

This is a technical change to remove one-time budget adds from the baseline budget. The adjustments include removing \$2.9 million General Fund childcare worker payments, \$1 million Payroll Expense Tax funded K-12 Mental Health, \$500,000 Families, Education, Preschool, and Promise (FEPP) Levy funded K-12 Mental Health, \$2 million in FEPP funded K-12 Culturally Specific and Responsive programming, \$143,000 General Fund K-12 Culturally Specific and Responsive after school programming, and \$4 million in FEPP funded for Seattle Promise equity enhancements.

Youth Mental Health Baseline Alignment

Expenditures \$(20,000,000)

This item makes a technical change to align DEEL's baseline budget with current law for allowable uses of the Payroll Expense Tax funding.

Proposed Operating

General Fund Leadership and Administration Reduction

Expenditures \$(13,389)

This item reflects a 1% reduction to DEEL's General Fund leadership and administration budget and will result in General Fund savings to help address the City's forecasted General Fund deficit.

K-12 Sustain Educator Diversity

Expenditures \$750,000

This item uses FEPP Levy fund balance to sustain K-12 Educator Diversity programming provided in partnership with Seattle Public Schools and six community-based organizations through the end of the FEPP Levy (2025-26 School Year). This partnership focuses on increasing the number of BIPOC educators in Seattle Public Schools through recruitment, retention, and professional development activities.

Department of Education and Early Learning

K-12 Sustain Summer Learning

Expenditures \$1,000,000

This item uses FEPP levy fund balance to sustain Summer Learning Programming provided by 15 community-based organizations to over 1,000 students through the end of the FEPP Levy (2025-26 School Year). These funds directly support summer programming with enhanced or expanded academic, enrichment, and college and career readiness opportunities for Seattle-based K-12 youth disproportionately impacted by inequities in education including learning loss and disengagement. Learning loss and disengagement are more pronounced due to impacts of the COVID pandemic.

K-12 Sustain Youth Leadership

Expenditures \$392,914

This item uses FEPP levy fund balance to sustain K-12 Youth Leadership programming provided by six partner community-based organizations through the end of the FEPP Levy (2025-26 School Year). This partnership focuses on improving academic outcomes for historically underserved youth of color, immigrant and refugee youth disproportionately affected by systemic inequities through identity-affirming cultural education programming.

Post-Secondary Sustain Path to UW

Expenditures \$386,000

This item uses FEPP levy fund balance to sustain the Path to UW program through the end of the FEPP Levy (2025-26 school year). The Path to UW program provides access to transfer supports from dedicated advisors for Seattle Promise students as they continue their academic journey from Seattle Promise to the University of Washington.

Shift Administration Costs to FEPP Levy

Expenditures -

This budget-neutral item shifts \$397,000 in administrative labor costs from the General Fund to the FEPP Levy. This shift does not have a programmatic impact on DEEL's administrative capacity.

Shift Culturally Sensitive and Responsive Programming to FEPP Levy

Expenditures -

This budget-neutral item shifts \$875,000 for K-12 programs at community-based organizations that support Black Girls, LGBTQ+, Youth Leadership, and Educator Diversity from the General Fund to the FEPP levy. This transfer does not have a programmatic impact.

Shift Mental Health Programming to Payroll Expense Tax

Expenditures \$(500,000)

This item reduces \$500,000 General Fund for mental health supports. This programming will be incorporated in the Mayor's Mental Health Initiative funded with the Payroll Expense Tax.

Shift Restorative Justice Programming to FEL Levy

Expenditures \$(800,000)

This item shifts \$800,000 for Restorative Justice programming at Seattle Public Schools to the FEL levy in 2025. This shift does not have a programmatic impact and results in General Fund savings.

Department of Education and Early Learning

Sustain Post-Secondary Seattle Promise

Expenditures

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This item uses FEPP Levy fund balance to sustain Seattle Promise programming, including equity enhancements. Seattle Promise enrollment is expected to exceed original FEPP Implementation and Evaluation plan estimates by nearly 600 students (67%). This additional appropriation will ensure DEEL has adequate resources to fully fund programming through its contract with Seattle Colleges for all Seattle Promise students in the final two school years of the FEPP Levy.

Youth Mental Health Funding Alignment

Expenditures

\$13,900,000

The Mayor's Youth Mental Health Investment Strategy, announced in June 2024, includes \$15 million of Payroll Expense Tax funding in both 2025 and 2026 between the Department of Education and Early Learning (\$13.9 million) and Seattle Parks and Recreation (\$1.1 million) for youth mental health prevention, early intervention, and treatment. Some of these investments may shift to the next levy, if approved by voters, in the 2026-2027 school year. This one-time item uses Payroll Expense Tax proceeds for the following initiatives:

Reach Out - \$560,000 in 2025 and 2026

This program focuses on preventing and early identification of youth mental health challenges by bridging the gap between the mental health needs of Seattle's youth and the limited availability of professional mental health resources. It also provides resources and training for parents, caregivers, and trusted adults to support youth in distress.

Telehealth Services - \$3.86 million in 2025, \$3.62 million in 2026

These services offer evidence-based online therapy for youth aged 13 to 24, along with support and resources for parents and guardians. These services include scheduled, one-on-one therapy sessions with qualified mental health professionals and interactive tools to support skill-building and individual well-being between sessions.

In Person Mental Health Supports - \$7.6 million in 2025, \$8.3 million in 2026

To expand access to mental health services, DEEL is also increasing in-person mental health support through existing School-Based Health Centers (SBHCs). Public Health Seattle King County (PHSKC) is adding an additional mental health clinician and a mental health coordinator at all SBHC sites at 21 middle and high schools, and providing system-wide mental health clinical consultation, training, and evaluation through partnerships.

In Person Community Hub. In alignment with Mental Health Supports, services include in person care to middle and high school students who are not served by School Based Health Centers. Programming will ensure that students have access to care during out of school time and during summer months. Services will also include expanding access to youth mental health care through community providers.

Universal Screening - \$1.5 million in 2025 and 2026

This service expands mental health screening in Seattle Public Schools to include high school students. Programming includes screening, brief intervention and referral to treatment and is designed to screen students periodically to proactively check-in on mental health, substance abuse and other dimensions of well-being.

Administration and Evaluation - \$380,000 in 2025, \$420,000 in 2026

This includes staffing and support to manage implementation, reporting, and evaluation of the Comprehensive Mental Health Initiative.

Department of Education and Early Learning

Early Learning Sweetened Beverage Tax Reduction

Expenditures -

Due to an ongoing reduction in SBT revenues that was included in the City's August revenue forecast, DEEL identified reductions to their SBT-funded programs in 2026 that includes the following: 1) Transfers 1.5 FTE coaches to FEPP to align with workload changes; 2) reduces the Developmental Bridge Contract by 9%; 3) reduces the ParentChild+ Contract by 7%; and 4) reduces the SBT portion of the Child Care Health Program by 14%. SBT programming is not impacted in 2025 due to the one-time use of SBT reserves.

Proposed Technical

Early Learning FEPP Spending Plan Alignment

Expenditures	\$5,357,260
Revenues	\$2,205,000
Position Allocation	2.00

This item increases the Early Learning FEPP budget in 2025 and reduces it in 2026 to align with the 7-year Spending Plan included in the FEPP Implementation and Evaluation (I&E) Plan that was adopted by ordinance in 2018. The spending plan is based on levy revenue projections and program needs. The current FEPP levy expires in 2026; if the levy is renewed, the budget will be updated to reflect the new spending plan.

Two positions are added to support the planned expansion of the Seattle Preschool Program, which is expected to serve 2,500 students by the final year of the levy. These positions include an Early Education Specialist that monitors the contract and provides oversight of preschool providers and a Human Services Coordinator that is responsible for enrollment.

ECEAP Grant Award Increase

Expenditures	\$500,945
Revenues	\$500,945

This revenue-backed item increases DEEL's appropriation from additional funds received from the state's Early Childhood Education and Assistance Program (ECEAP). This is a recurring grant and this amount provides appropriation for DEEL in 2025 and 2026.

FEPP Levy Revenue

Revenues	\$3,013,468
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This item modifies FEPP Levy revenues in 2025 and 2026 to align with anticipated revenues in 2025 and 2026 and makes an adjustment to reflect ongoing investment earnings.

Final Adjustments for Standard Cost Changes

Expenditures	\$(69,104)
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Citywide technical adjustments made in the proposed phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

Department of Education and Early Learning

K-12 FEPP Spending Plan Alignment

Expenditures \$669,551

This item increases the K-12 FEPP budget in 2025 and reduces it in 2026 to align with the 7-year Spending Plan included in the FEPP Implementation and Evaluation (I&E) Plan that was adopted by ordinance in 2018. The spending plan is based on levy revenue projections and program needs. The current FEPP levy expires in 2026; if the levy is renewed, the budget will be updated to reflect the new spending plan.

Leadership and Administration FEPP Spending Plan Alignment

Expenditures \$100,000

This item increases the Leadership and Administration FEPP budget in 2025 and reduces it in 2026 to align with the 7-year Spending Plan included in the FEPP Implementation and Evaluation (I&E) Plan that was adopted by ordinance in 2018. The spending plan is based on levy revenue projections and program needs. The current FEPP levy expires in 2026; if the levy is renewed, the budget will be updated to reflect the new spending plan.

Ongoing Changes from Current Year Legislation

Position Allocation 1.00

This item includes ongoing budget and/or position changes resulting from current year legislation in 2024, including the Year End Supplemental Ordinance.

Post-Secondary FEPP Levy Spending Plan Alignment

Expenditures \$(142,553)

This item makes technical adjustments to align the budget with the Families, Education, Preschool and Promise Levy Implementation & Evaluation Plan. The plan includes a 7-year program budget summary and is based on cost model projections that include non-labor inflation, labor cost changes, and other programmatic changes.

Upward Bound Grant Award Increase

Expenditures \$20,753

Revenues \$20,753

This item increases appropriation authority to reflect an increase in the federal Upward Bound grant. The Upward Bound program serves high school students from low-income families and the goal of the program is to increase the rate at which participants complete secondary education and enroll in and graduate from institutions of post-secondary education.

Department of Education and Early Learning

Expenditure Overview

Appropriations	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
DEEL - BO-EE-IL100 - Early Learning				
00100 - General Fund	10,194,982	16,654,317	14,686,156	14,672,253
00155 - Sweetened Beverage Tax Fund	7,441,834	7,208,715	7,356,565	6,778,813
14500 - Payroll Expense Tax	5,299,996	-	-	-
17857 - 2011 Families and Education Levy	588,000	-	-	-
17861 - Seattle Preschool Levy Fund	1,660,042	-	-	-
17871 - Families Education Preschool Promise Levy	45,792,916	52,356,256	58,585,045	30,870,748
Total for BSL: BO-EE-IL100	70,977,770	76,219,289	80,627,765	52,321,813
DEEL - BO-EE-IL200 - K-12 Programs				
00100 - General Fund	3,226,500	3,002,310	784,293	816,122
14500 - Payroll Expense Tax	77,515	21,000,000	13,900,000	14,400,000
17857 - 2011 Families and Education Levy	1,306,927	-	-	-
17871 - Families Education Preschool Promise Levy	37,112,201	38,043,268	39,576,328	21,423,592
Total for BSL: BO-EE-IL200	41,723,142	62,045,578	54,260,621	36,639,714
DEEL - BO-EE-IL300 - Post-Secondary Programs				
14000 - Coronavirus Local Fiscal Recovery Fund	1,586,293	-	-	-
17871 - Families Education Preschool Promise Levy	7,718,142	10,167,219	6,484,994	5,543,360
Total for BSL: BO-EE-IL300	9,304,436	10,167,219	6,484,994	5,543,360
DEEL - BO-EE-IL700 - Leadership and Administration				
00100 - General Fund	471,037	763,207	390,883	431,375
00155 - Sweetened Beverage Tax Fund	562,718	589,659	666,269	694,253
17871 - Families Education Preschool Promise Levy	6,550,117	7,013,401	8,152,246	5,185,057
Total for BSL: BO-EE-IL700	7,583,872	8,366,267	9,209,399	6,310,685
Department Total	129,589,220	156,798,353	150,582,779	100,815,572
Department Full-Time Equivalents Total*	120.50	121.50	124.50	124.50

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Department of Education and Early Learning

Budget Summary by Fund Department of Education and Early Learning

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
00100 - General Fund	13,892,519	20,419,834	15,861,332	15,919,750
00155 - Sweetened Beverage Tax Fund	8,004,553	7,798,374	8,022,834	7,473,066
14000 - Coronavirus Local Fiscal Recovery Fund	1,586,293	-	-	-
14500 - Payroll Expense Tax	5,377,511	21,000,000	13,900,000	14,400,000
17857 - 2011 Families and Education Levy	1,894,927	-	-	-
17861 - Seattle Preschool Levy Fund	1,660,042	-	-	-
17871 - Families Education Preschool Promise Levy	97,173,376	107,580,144	112,798,613	63,022,756
Budget Totals for DEEL	129,589,220	156,798,353	150,582,779	100,815,572

Revenue Overview

2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
330040	Intergov-Health Svcs	27,226	-	-	-
331000	Direct Federal Grants	-	518,827	-	-
331110	Direct Fed Grants	233,083	-	539,580	539,580
334010	State Grants	6,067,486	5,952,901	6,453,846	6,270,894
341150	Private Reimbursements	22	-	-	-
Total Revenues for: 00100 - General Fund		6,327,816	6,471,728	6,993,426	6,810,474
311010	Real & Personal Property Taxes	1,146	-	-	-
Total Revenues for: 12300 - Election Vouchers Fund		1,146	-	-	-
331110	Direct Fed Grants	1,586,293	-	-	-
Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund		1,586,293	-	-	-
360010	Investment Interest	-	200,000	490,000	50,000
Total Revenues for: 17857 - 2011 Families and Education Levy		-	200,000	490,000	50,000
400000	Use of/Contribution to Fund Balance	-	(200,000)	(490,000)	(50,000)
Total Resources for: 17857 - 2011 Families and Education Levy		-	-	-	-
311010	Real & Personal Property Taxes	889	-	-	-
360010	Investment Interest	-	100,000	17,000	-

Department of Education and Early Learning

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Total Revenues for: 17861 - Seattle Preschool Levy Fund		889	100,000	17,000	-
400000	Use of/Contribution to Fund Balance	-	(100,000)	(17,000)	-
Total Resources for:17861 - Seattle Preschool Levy Fund		889	-	-	-
311010	Real & Personal Property Taxes	88,573,177	89,830,354	90,728,658	1,361,975
337080	Other Private Contrib & Dons	-	2,795,000	5,000,000	2,500,000
341150	Private Reimbursements	4,352,611	-	-	-
360010	Investment Interest	-	2,200,000	3,089,000	579,000
397010	Operating Transfers In	-	-	-	12,750,000
Total Revenues for: 17871 - Families Education Preschool Promise Levy		92,925,787	94,825,354	98,817,658	17,190,975
400000	Use of/Contribution to Fund Balance	-	12,754,790	13,980,954	45,831,781
Total Resources for:17871 - Families Education Preschool Promise Levy		92,925,787	107,580,145	112,798,613	63,022,756
Total DEEL Resources		100,841,932	114,051,873	119,792,039	69,833,230

Appropriations by Budget Summary Level and Program

DEEL - BO-EE-IL100 - Early Learning				
The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.				
Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Early Learning	70,977,770	76,219,289	80,627,765	52,321,813
Total	70,977,770	76,219,289	80,627,765	52,321,813
Full-time Equivalents Total*	65.50	65.50	67.50	67.50
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Department of Education and Early Learning

DEEL - BO-EE-IL200 - K-12 Programs

The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
K-12 Programs	41,723,142	62,045,578	54,260,621	36,639,714
Total	41,723,142	62,045,578	54,260,621	36,639,714
Full-time Equivalents Total*	19.00	19.00	20.00	20.00

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DEEL - BO-EE-IL300 - Post-Secondary Programs

The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Post-Secondary Programs	9,304,436	10,167,219	6,484,994	5,543,360
Total	9,304,436	10,167,219	6,484,994	5,543,360
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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DEEL - BO-EE-IL700 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Citywide Indirect Costs	2,515,620	2,386,345	2,403,814	1,637,991
Departmental Indirect Costs	-	175,871	21,841	30,614
Divisional Indirect Costs	4,989,654	5,804,050	6,783,743	4,642,080
Pooled Benefits	78,597	-	-	-
Total	7,583,872	8,366,267	9,209,399	6,310,685
Full-time Equivalents Total*	33.00	34.00	34.00	34.00

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Department of Education and Early Learning

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Citywide Indirect Costs	2,515,620	2,386,345	2,403,814	1,637,991

Departmental Indirect Costs

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Departmental Indirect Costs	-	175,871	21,841	30,614
Full Time Equivalents Total	31.00	31.00	31.00	31.00

Divisional Indirect Costs

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Divisional Indirect Costs	4,989,654	5,804,050	6,783,743	4,642,080
Full Time Equivalents Total	2.00	3.00	3.00	3.00

Pooled Benefits

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Pooled Benefits	78,597	-	-	-