

FEPP Levy: Implementation and Evaluation Plan

GESCNA-Ed Committee

Wednesday, March 13, 2019

Presentation Outline

- Overview of FEPP Levy
- Community & Partner Voice
- Investment Overview and Details:
 - Seattle Promise
 - K-12 School and Community-Based
 - Preschool and Early Learning
 - K-12 School Health





Our Why

FEPP Levy Investments

- The FEPP Levy will invest **preschool to post-secondary**, to increase access to and utilization of programs and services for **historically-underserved students**.
- The FEPP Levy funds three core strategies:
 1. **Equitable Educational Opportunities**
 2. **High-Quality Learning Environments**
 3. **Student and Family Supports**



Overall Goal & Outcome

Closing gaps, Leading with race



- **Goal:** Partner with families and communities to advance educational equity, close opportunity gaps, and build a better economic future for Seattle students
- **Outcome:** African American/Black, Hispanic/Latino, Native American, Pacific Islander, underserved Asian populations, and other students of color achieve academically across the preschool to post-secondary continuum

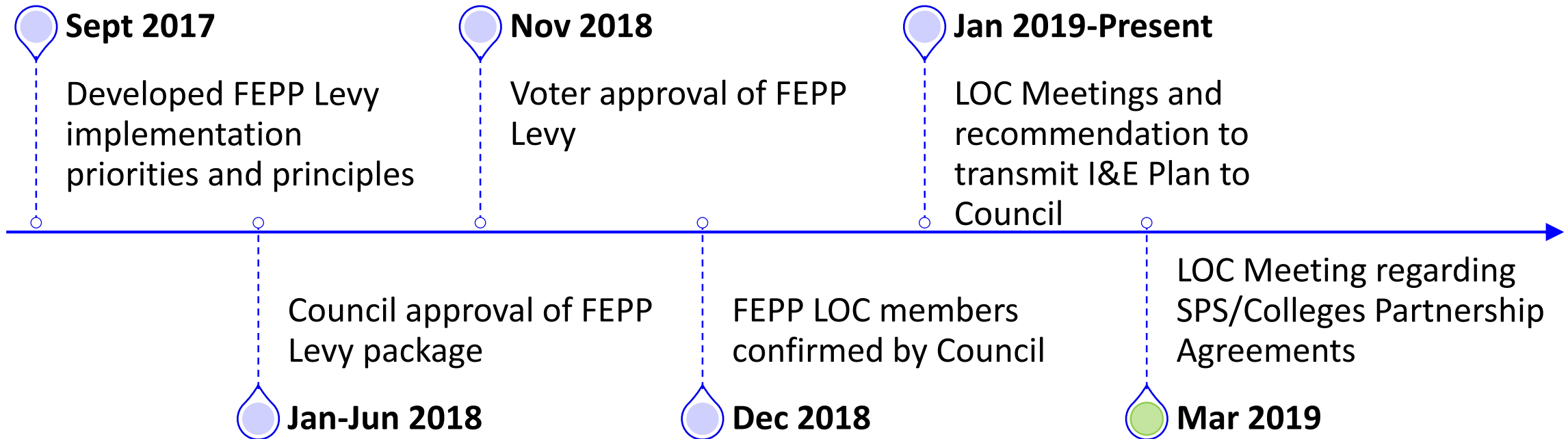


Community & Partner Voice in Implementation

Preschool & Early Learning	K-12 School and Community-Based	K-12 School Health	Seattle Promise
<ul style="list-style-type: none">• Early Learning Directors• Provider Feedback Group• Early Learning Stakeholders	<ul style="list-style-type: none">• School District Partners• Summer Learning Providers• Community Leaders	<ul style="list-style-type: none">• School-based health providers• School principals• Community-based organizations	<ul style="list-style-type: none">• Design Team• Promise student focus groups• Community events

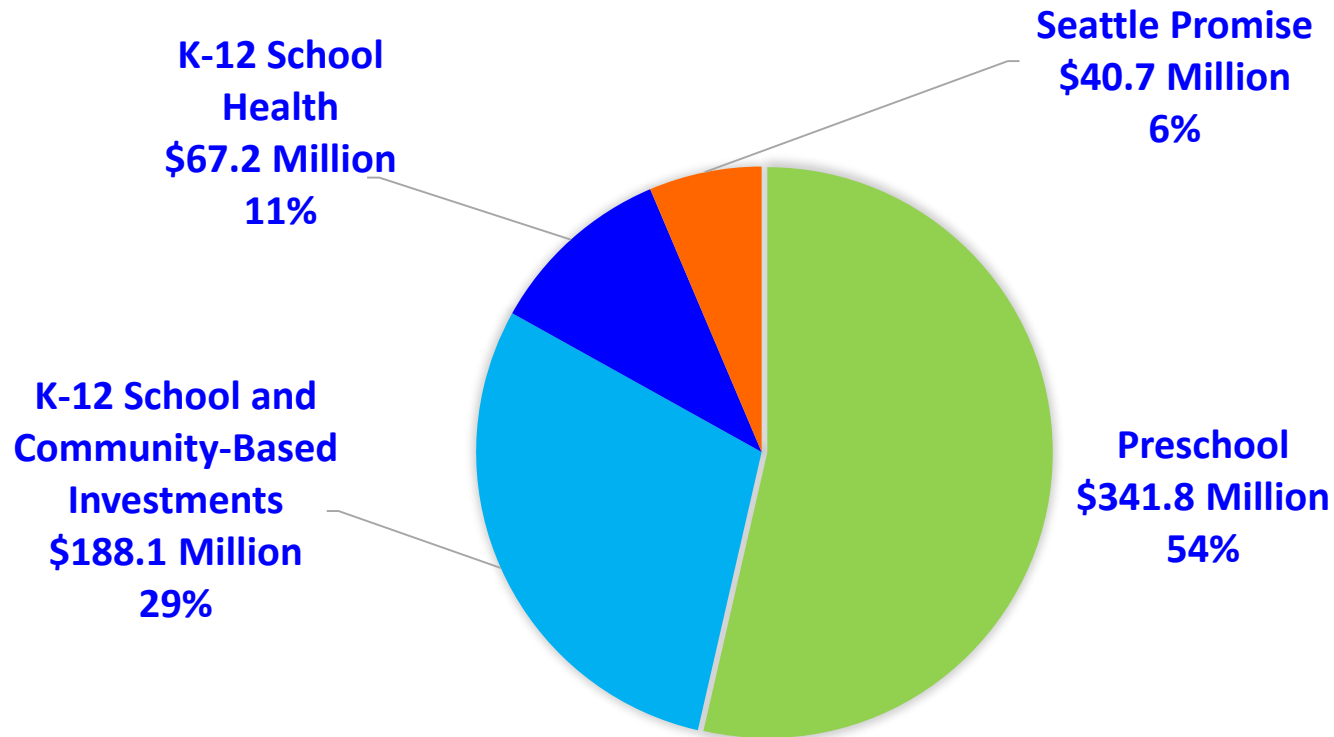


Levy Oversight Committee Involvement



FEPP Levy: 7-Year Budget Summary

\$637.8 MILLION





Seattle Promise

Seattle Promise

Goal and Outcomes

Goal	Outcomes
Seattle students have access to and utilize post-secondary opportunities that promote attainment of a certificate, credential, or degree	<ul style="list-style-type: none">• Seattle Promise students complete a certificate, credential, or degree or transfer• Seattle Promise delivers high-quality services and clear pathways to success• Race-based opportunity gaps are closed

Seattle Promise

Universal access, Equitable outcomes

- Seattle Colleges is an open access institution
- Build off success of 13th Year Scholarship Program
- Staffing ratios for Success Specialists and College Advisors
- Enrollment simplicity
- College-going and completion culture



Enrollment Numbers

Table 27: Seattle Promise 7-Year Enrollment and Matriculation Estimates

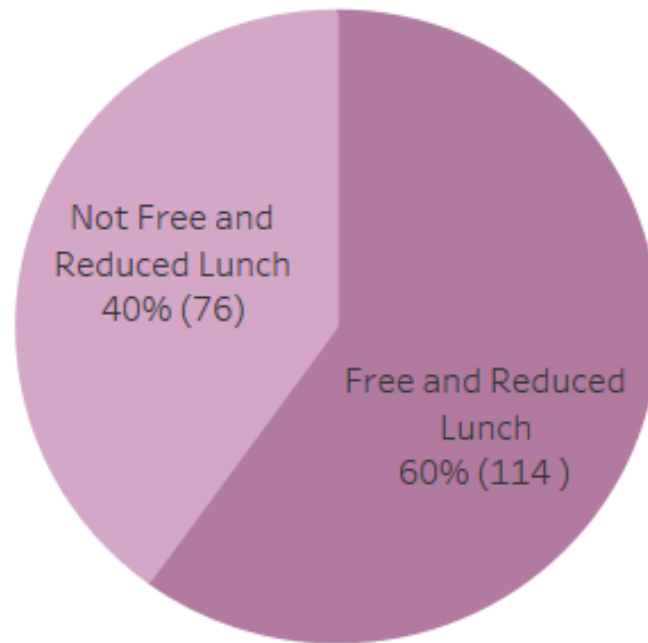
Student Participation	Year 1 SY 2019-20	Year 2 SY 2020-21	Year 3 SY 2021-22	Year 4 SY 2022-23	Year 5 SY 2023-24	Year 6 SY 2024-25	Year 7 SY 2025-26
12th Grade Students	1,360	1,360	1,360	1,360	1,360	1,360	1,360
13th Year Students	261	544	544	544	544	544	544
14th Year Students	129	157	326	326	326	326	326
Total 13th and 14th Year Students	390	701	870	870	870	870	870



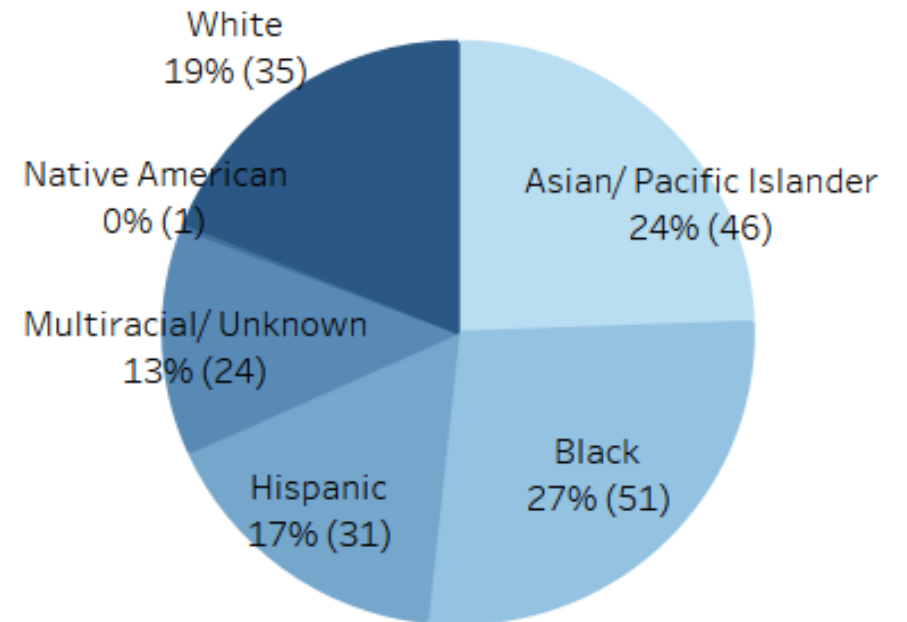
Seattle Promise: Equity

Students who received Free and Reduced Lunch and students of color are the majority of the SY 18-19 Seattle Promise Cohort.

Free & Reduced Lunch



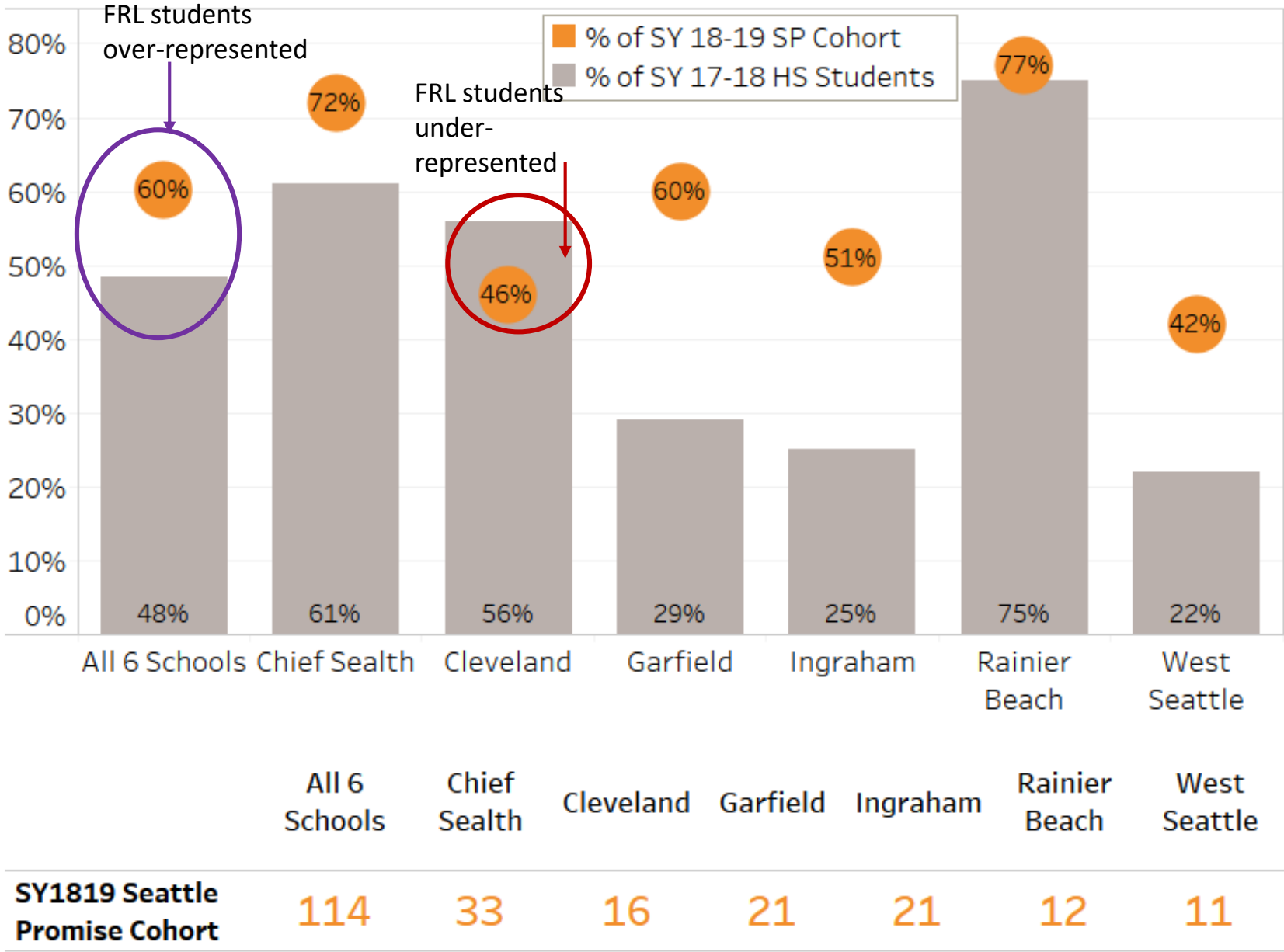
Race/Ethnicity



SY 18-19 Seattle Promise Cohort

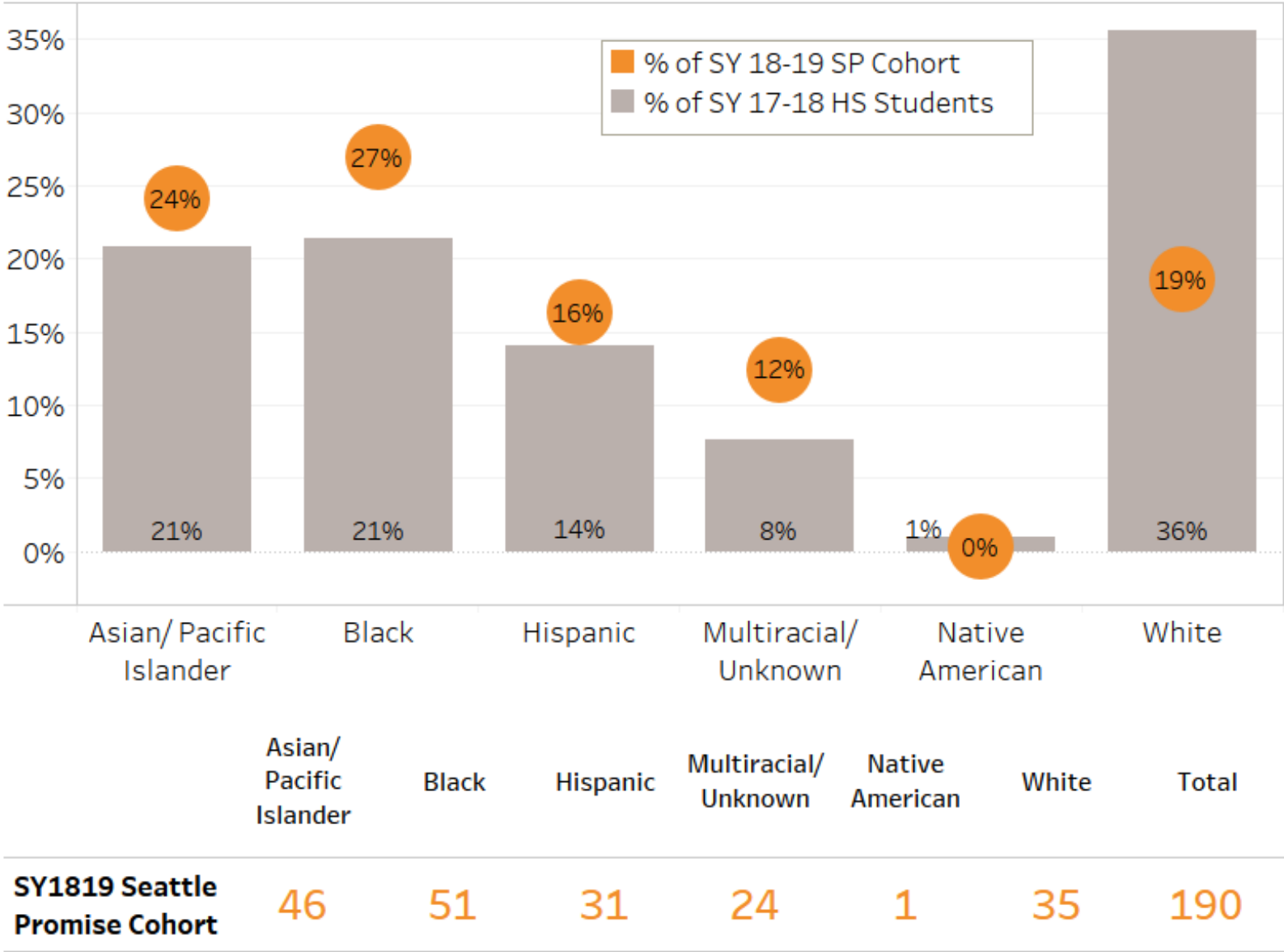
Economic Equity: Free and Reduced Lunch (FRL) Students at All Six Seattle Promise High Schools

Interpretation note: dots above the grey bars mean the group is over-represented. Dots below the grey bars mean the group is under-represented.



Race/Ethnicity Equity: All Six Seattle Promise High Schools

Interpretation note: dots above the grey bars mean the group is over-represented. Dots below the grey bars mean the group is under-represented.



Seattle Promise

Continuous quality improvement and Racial Equity Toolkit

Proposed phase-in of investments and access

Current State (SY 2018-19)	Graduates of 6 HS eligible to apply (Class of 2019)
Years 1-2 (SY 2019-20 thru SY 2020-21)	Graduates of 17 HS eligible to apply (Class of 2020 and 2021)
Qtr 1 2021	DEEL completes Racial Equity Toolkit and delivers recommendations to LOC and Council for how expand access to Seattle Promise for Opportunity Youth and public charter school students
Year 3 (SY 2021-22) and beyond...	<p>Phase-in of any potential new policy decisions following RET (Class of 2022)</p> <ul style="list-style-type: none">• “DEEL has authority to modify eligibility criteria for tuition as implementation of the Seattle Promise program matures and performance is monitored.”• “DEEL will seek the recommendation of the LOC to implement new eligibility criteria and notify Council 30 days before new policies take effect.”

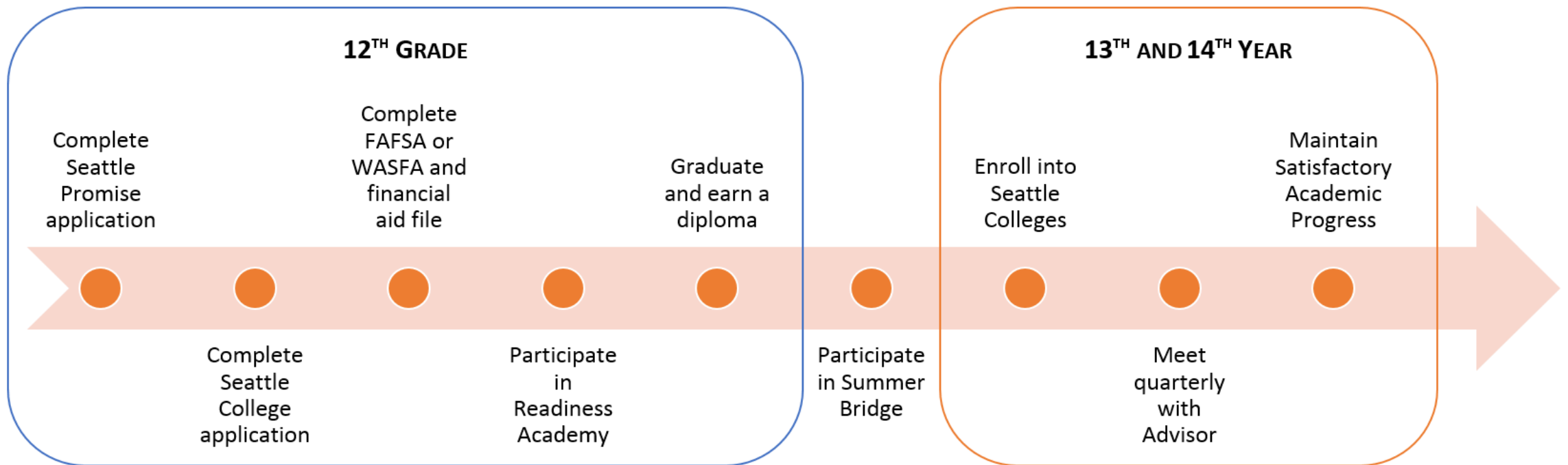
Seattle Promise

Prioritization and Sustainability

- In the event that demand for Seattle Promise exceeds FEPP Levy funding, tuition funds will be prioritized for the following students:
 - Low-income
 - First-generation
 - African American/Black, Hispanic/Latino, Native American, Pacific Islander, underserved Asian populations, and other students of color



Seattle Promise Student Requirements



Seattle Promise

Funded strategies

Tuition	Equity Scholarship	College Preparation and Persistence Support
\$16.0M (39%)	\$3.6M (9%)	\$18.1M (45%)
<ul style="list-style-type: none">• Tuition costs at \$2,500 per Seattle Promise student	<ul style="list-style-type: none">• Supports non-tuition related expenses at \$1,500 per Seattle Promise student (e.g. books, child care, fees, food, housing, transportation)	<ul style="list-style-type: none">• College Ready and College Transition• Persistence• Completion

**7% Administration*



Preschool and Early Learning



Preschool and Early Learning

Goal and Outcomes

Goal	Outcomes
Seattle students have access to and utilize high-quality early learning services that promote success in kindergarten	<ul style="list-style-type: none">• Children are kindergarten ready• Learning environments are evidence-based, high-quality, culturally responsive, and equitable• Students and families have multiple ways to access high-quality early learning services• Race-based opportunity gaps are closed



Preschool and Early Learning

Funded strategies

Preschool Services and Tuition **	Quality Teaching	Comprehensive Support	Organizational and Facility Development
\$146.6M (43%)	\$60.2M (18%)	\$70.2M (21%)	\$15.4M (4%)
<ul style="list-style-type: none">• Preschool Services Tuition Assistance	<ul style="list-style-type: none">• Equity-focused, culturally responsive coaching• Curriculum training and implementation• Assessment and continuous quality improvement• Workforce development	<ul style="list-style-type: none">• Child Care Health Consultation• Individualized support• Specialized programs• Technical assistance• Preschool outreach, application, and enrollment• Family support and engagement	<ul style="list-style-type: none">• Facilities Funds• Organizational Capacity

Preschool and Early Learning

Funded strategies

Child Care Subsidies	Homeless Child Care Program	Family Child Care Mentorship and Quality Supports **
\$9.7M (3%)	\$2.8M (1%)	\$4.0M (1%)
<ul style="list-style-type: none">• Extended-day and extended-year care for CCAP-eligible families in SPP/Pathway sites	<ul style="list-style-type: none">• Program management• Child care subsidies• Co-payment supports• Technical assistance	<ul style="list-style-type: none">• Quality business supports for newly licensed programs• FCC Mentorship

**2% Evaluation and 7% Administration*

***Expanded upon on a later slide*



Preschool and Early Learning

Expansion and system improvements

- Expand by 65% over 7 years to serve 2,500 children by SY 2025-26
- Support special education inclusion classrooms
- Support dual language learners
- Support families experiencing homelessness
- Improve and streamline processes



Preschool and Early Learning

Expanded eligibility and prioritization

- Expand eligibility to all Seattle 3- and 4-year-olds
- Expand “free tuition” threshold to 350% FPL
- Prioritize access for children experiencing homelessness or who are in the foster care



Preschool and Early Learning

Family Child Care (FCC) Mentorship and Quality Supports

- \$4M over 7-years
- Supports recommendation of the FCC Advisory Council
- Key elements:
 1. Quality and business support for newly licensed programs
 2. FCC mentorship
- Direct award to Imagine Institute to administer funds





K-12 School and Community-Based

K-12 School and Community-Based

Goal and Outcomes

Goal	Outcomes
Seattle students have access to and utilize college and job readiness experiences that promote high school graduation	<ul style="list-style-type: none">• Students are academically prepared by meeting or exceeding grade level learning standards• Students graduate high school on-time• Students graduate high school college and career ready• Contracted partners provide targeted, high-quality instruction and services that are evidence-based and/or promising practices• Students are educated by a more diverse educator workforce• Students have access to a network of expanded learning opportunities• Structures are promoted for advancing college awareness and access to career preparation resources• Race-based opportunity gaps are closed

K-12 School and Community-Based

Funded strategies

School-Based	Opportunity & Access	Wraparound Services	Culturally Specific and Responsive
\$115 M (61%)	\$11.9M (6%)	\$23.3M (12%)	\$10.9M (6%)
<ul style="list-style-type: none">• Expanded Learning and Academic Support• College and Career Readiness	<ul style="list-style-type: none">• Out-of-school time (OST) and expanded learning• College and Career Readiness	<ul style="list-style-type: none">• Family Support Services• Homeless/Housing Support Services**• Sports and Transportation	<ul style="list-style-type: none">• Mentoring• Culturally responsive programming• Educator diversity**

**7% Program Support and 7% Administration*

***Expanded upon on a later slide*



K-12 School and Community-Based

Homelessness/Housing support services

- \$4.15M over 7-years
- Prevention focus to serve Seattle School District students who are unstably housed
- Partner with Human Services Department on contract management
- Key elements:
 1. emergency assistance funding
 2. referral/connection to services
- Competitive RFI process among City's existing housing support providers



K-12 School and Community-Based

Educator Diversity

- \$5.28M over 7-years
- Investments will serve diverse, aspiring educators with prioritization for multi-lingual and Black/African-American males
- Services will be delivered by Seattle School District and community-based organizations
- Key elements:
 1. targeted outreach and recruitment to preparation programs
 2. tuition assistance
 3. culturally responsive retention activities
 4. mentoring opportunities
 5. targeted coaching and PD





K-12 School Health

K-12 School Health

Goal and Outcomes

Goal	Outcomes
Seattle students have access to and utilize physical and mental health services that support learning	<ul style="list-style-type: none">• Students are healthy and ready to learn• School Based Health Centers are evidence-based, high-quality, and provide culturally responsive and equitable care• Providers implement a best practice model of medical and mental health care• Race-based opportunity gaps are closed

K-12 School Health

Funded strategies



School Based Health Centers	School Nursing	Oral Health	Health System Enhancements
\$51.4M (76%)	\$7.8M (12%)	\$2.7M (4%)	\$1.0M (1%)
<ul style="list-style-type: none">• Preventative + comprehensive primary care• Mental health screening, counseling, treatment and referral	<ul style="list-style-type: none">• Compliance with state childhood immunizations• Evidence-based nursing care• School + SBHC coordination	<ul style="list-style-type: none">• Preventative oral care• Restorative treatment• Care coordination	<ul style="list-style-type: none">• Professional development for medical and mental health providers• Web-based mental health monitoring and feedback system

**7% Administration*



Upcoming DEEL Community Events



**Mar 13 6:30-8:30pm @ Youngstown
Cohosted with Office of Arts and Culture**

Mar 19 5-6:30pm @ Magnolia Library

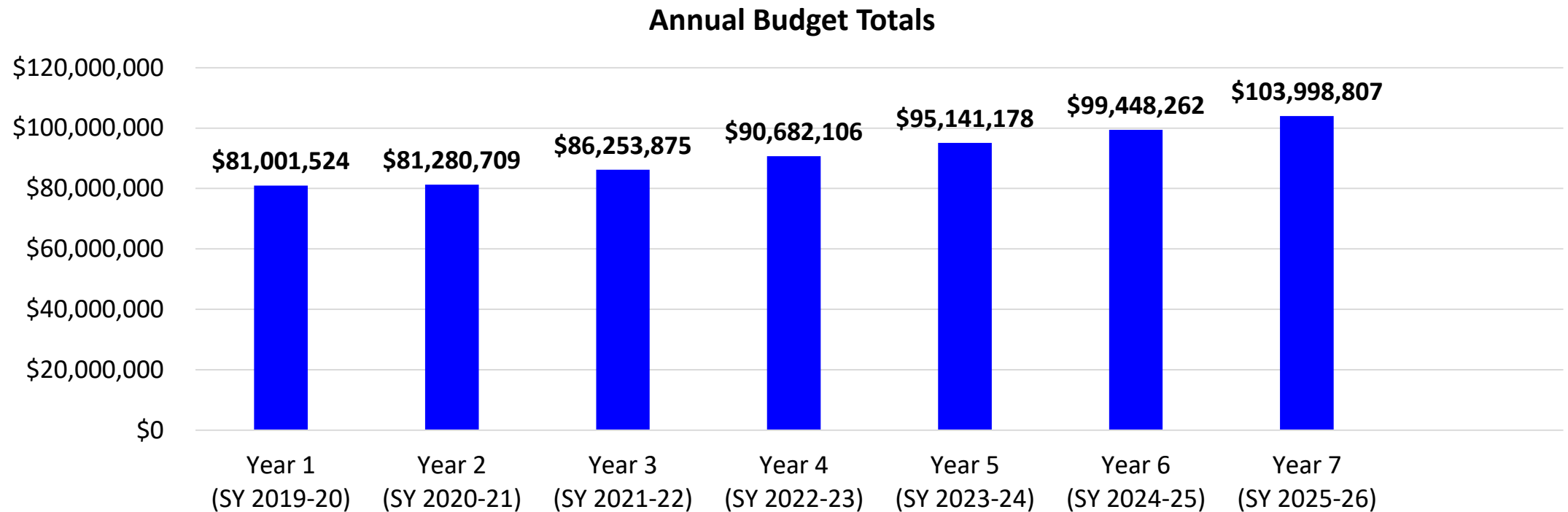
Mar 27 7-8:30pm @ University Heights

**North Seattle College -
To Be Determined
Cohosted with Seattle Colleges**

APPENDIX SLIDES

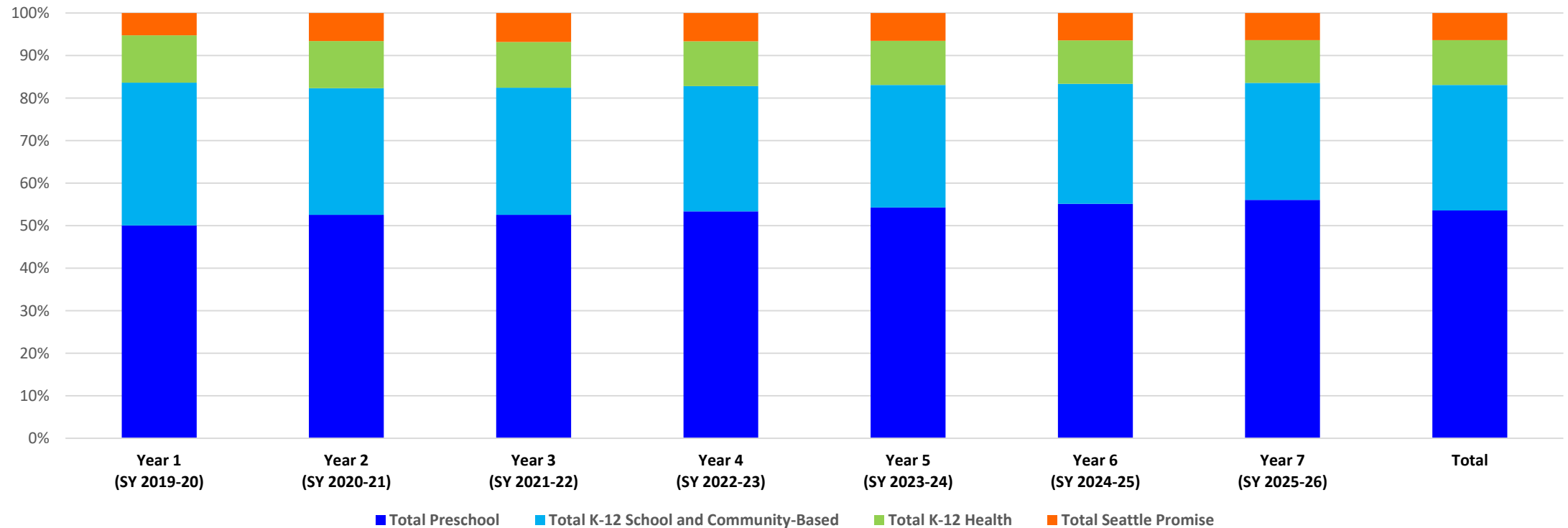


FEPP Levy 7-Year Budget Totals

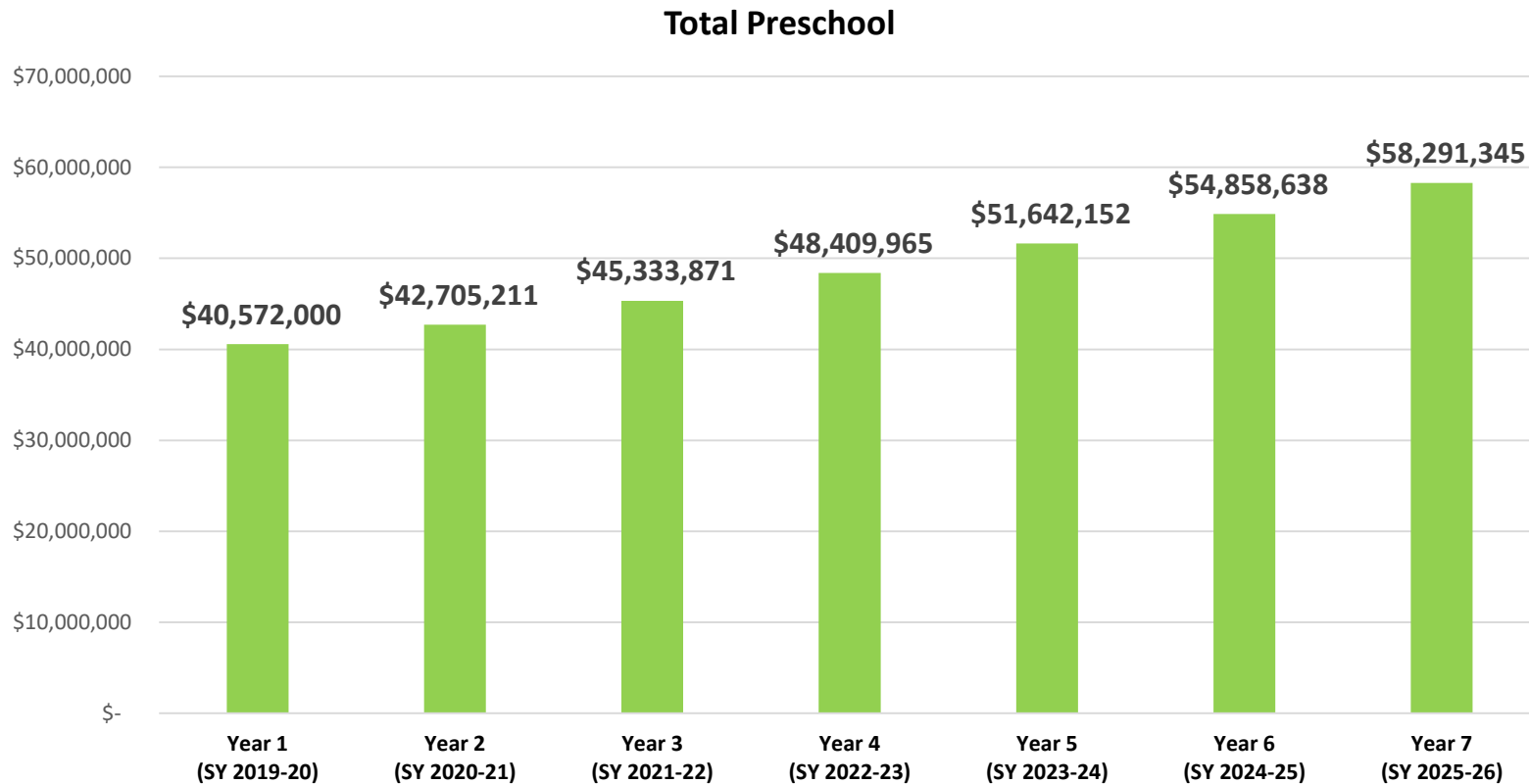


FEPP Levy Investment Areas

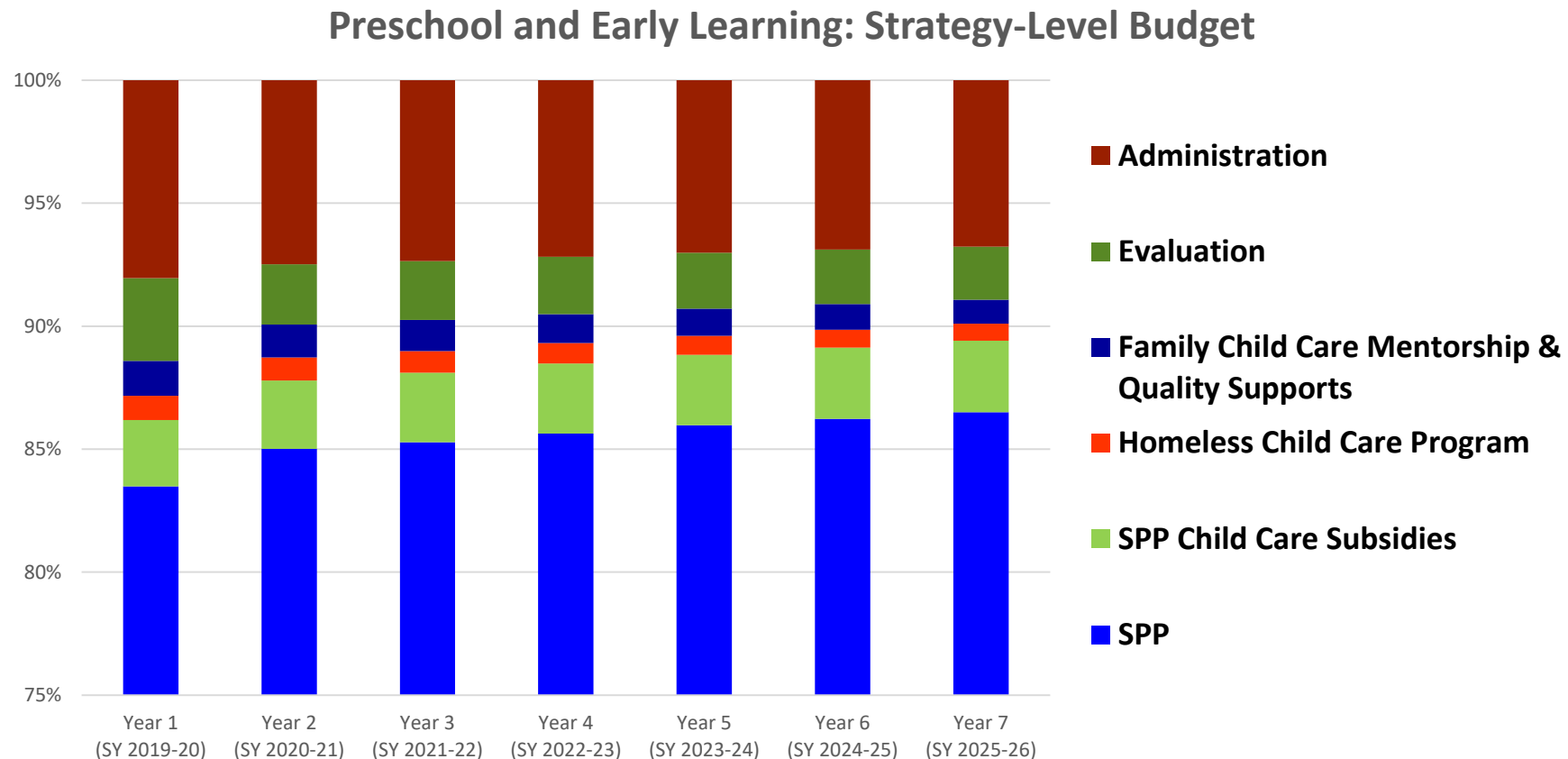
Annual Budget Totals by Investment Area



Preschool and Early Learning



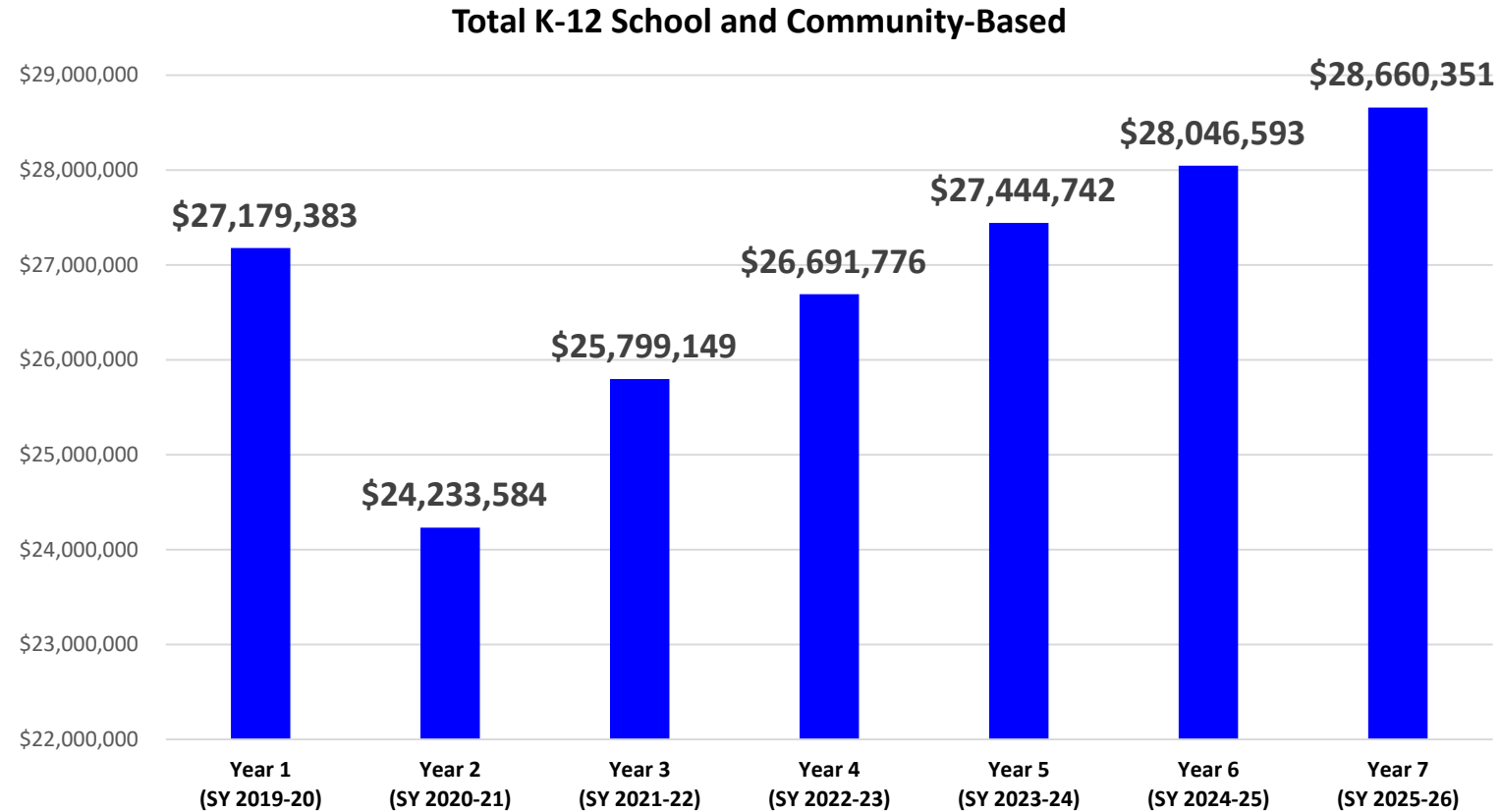
Preschool and Early Learning



Preschool and Early Learning

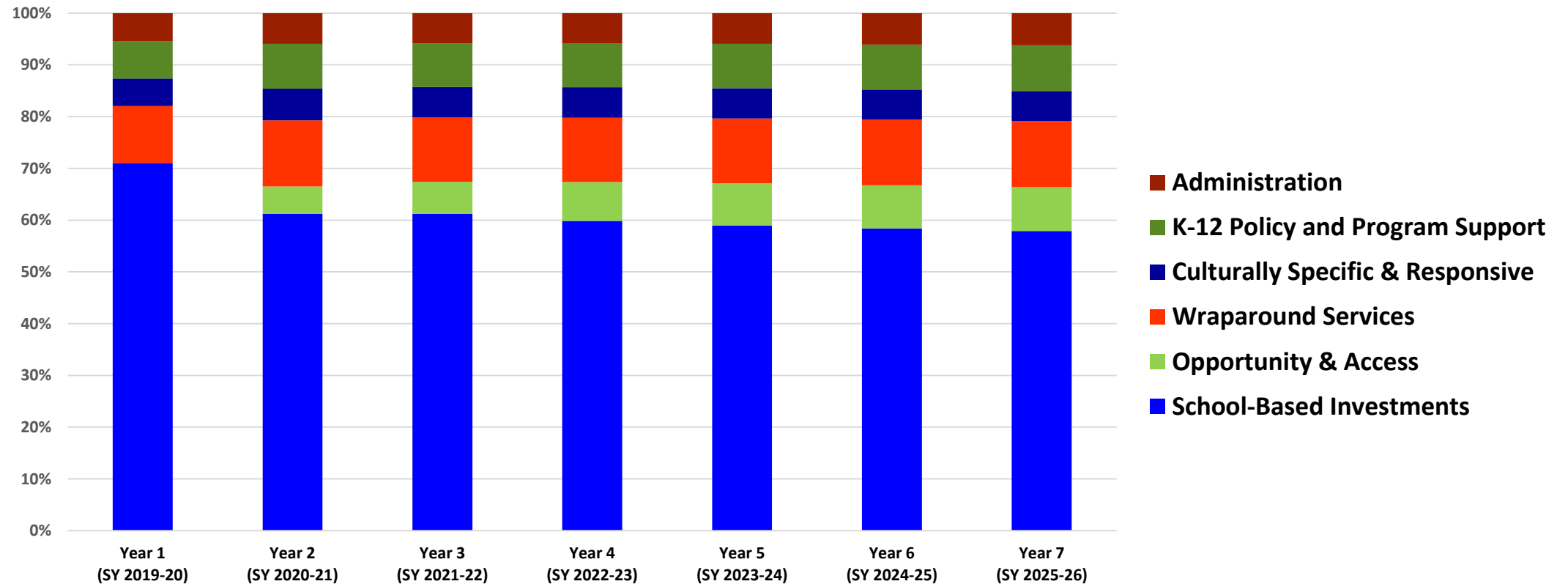
Investment Area	Year 1 SY 2019-20	Year 2 SY 2020-21	Year 3 SY 2021-22	Year 4 SY 2022-23	Year 5 SY 2023-24	Year 6 SY 2024-25	Year 7 SY 2025-26	Total
Preschool Services & Tuition Subsidies	\$16,294,202	\$17,743,852	\$19,238,233	\$20,813,132	\$22,456,735	\$24,161,412	\$25,930,147	\$146,637,714
Quality Teaching	\$6,730,797	\$7,367,928	\$7,891,679	\$8,565,456	\$9,273,019	\$9,805,355	\$10,577,845	\$60,212,079
Comprehensive Support	\$7,910,369	\$8,601,617	\$9,203,129	\$9,942,740	\$10,721,751	\$11,564,683	\$12,255,691	\$70,199,979
Organizational & Facilities Development	\$2,936,649	\$2,591,549	\$2,330,112	\$2,136,215	\$1,944,977	\$1,776,437	\$1,659,468	\$15,375,406
SPP Child Care Subsidies	\$1,096,200	\$1,186,028	\$1,279,712	\$1,377,375	\$1,479,139	\$1,585,126	\$1,695,456	\$9,699,036
Homeless Child Care Program	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000
Family Child Care Mentorship & Quality Supports	\$571,429	\$571,429	\$571,429	\$571,429	\$571,429	\$571,429	\$571,429	\$4,000,000
Evaluation	\$1,369,760	\$1,046,014	\$1,086,003	\$1,127,350	\$1,169,964	\$1,213,744	\$1,258,811	\$8,271,646
Administration	\$3,262,594	\$3,196,795	\$3,333,574	\$3,476,268	\$3,625,138	\$3,780,454	\$3,942,498	\$24,617,321
Total Preschool	\$40,572,000	\$42,705,211	\$45,333,871	\$48,409,965	\$51,642,152	\$54,858,638	\$58,291,345	\$341,813,182

K-12 School and Community-Based

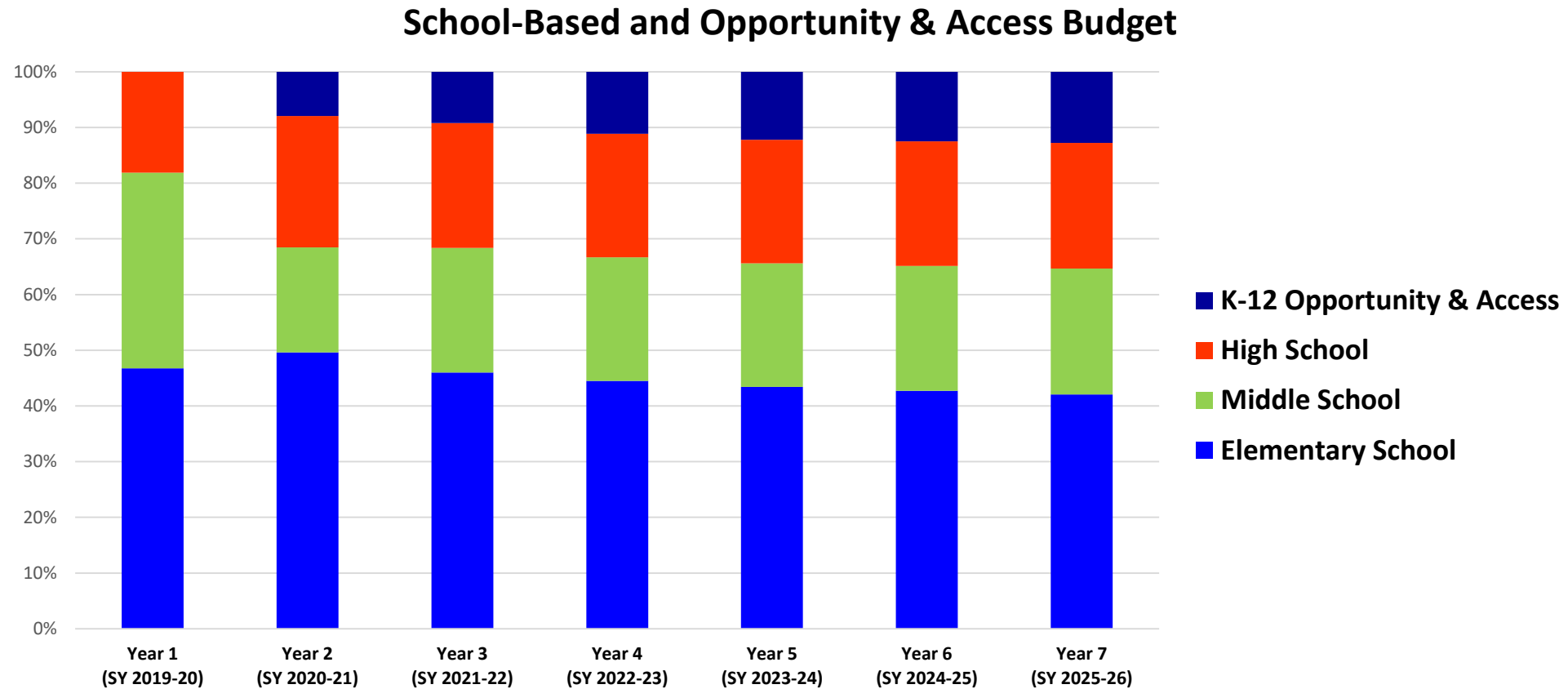


K-12 School and Community-Based

K-12 School and Community-Based: Strategy-Level Budget



K-12 School and Community-Based



K-12 School and Community-Based - Part 1

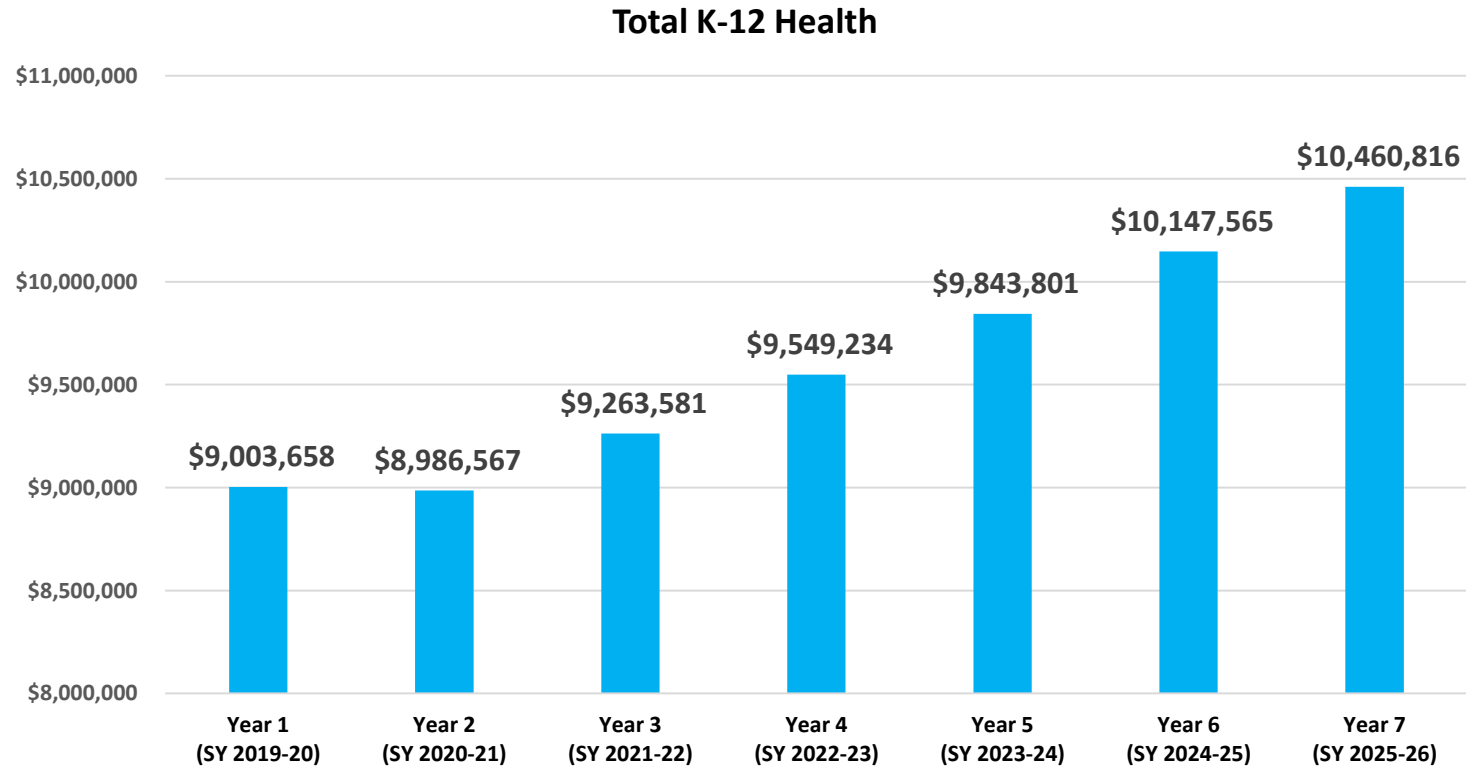
Investment Area	Year 1 SY 2019-20	Year 2 SY 2020-21	Year 3 SY 2021-22	Year 4 SY 2022-23	Year 5 SY 2023-24	Year 6 SY 2024-25	Year 7 SY 2025-26	Total
Elementary School	\$9,025,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$57,025,000
Middle School	\$6,781,059	\$3,038,100	\$3,892,565	\$3,989,880	\$4,089,625	\$4,191,865	\$4,296,660	\$30,279,754
High School	\$3,499,891	\$3,797,625	\$3,892,565	\$3,989,880	\$4,089,625	\$4,191,865	\$4,296,660	\$27,758,111
<i>Subtotal, School-Based Investments</i>	<i>\$19,305,950</i>	<i>\$14,835,725</i>	<i>\$15,785,130</i>	<i>\$15,979,760</i>	<i>\$16,179,250</i>	<i>\$16,383,730</i>	<i>\$16,593,320</i>	<i>\$115,062,865</i>
K-12 Opportunity & Access	\$0	\$1,281,250	\$1,601,563	\$2,001,953	\$2,252,197	\$2,337,781	\$2,425,331	\$11,900,074
<i>Subtotal, Opportunity & Access</i>	<i>\$0</i>	<i>\$1,281,250</i>	<i>\$1,601,563</i>	<i>\$2,001,953</i>	<i>\$2,252,197</i>	<i>\$2,337,781</i>	<i>\$2,425,331</i>	<i>\$11,900,074</i>



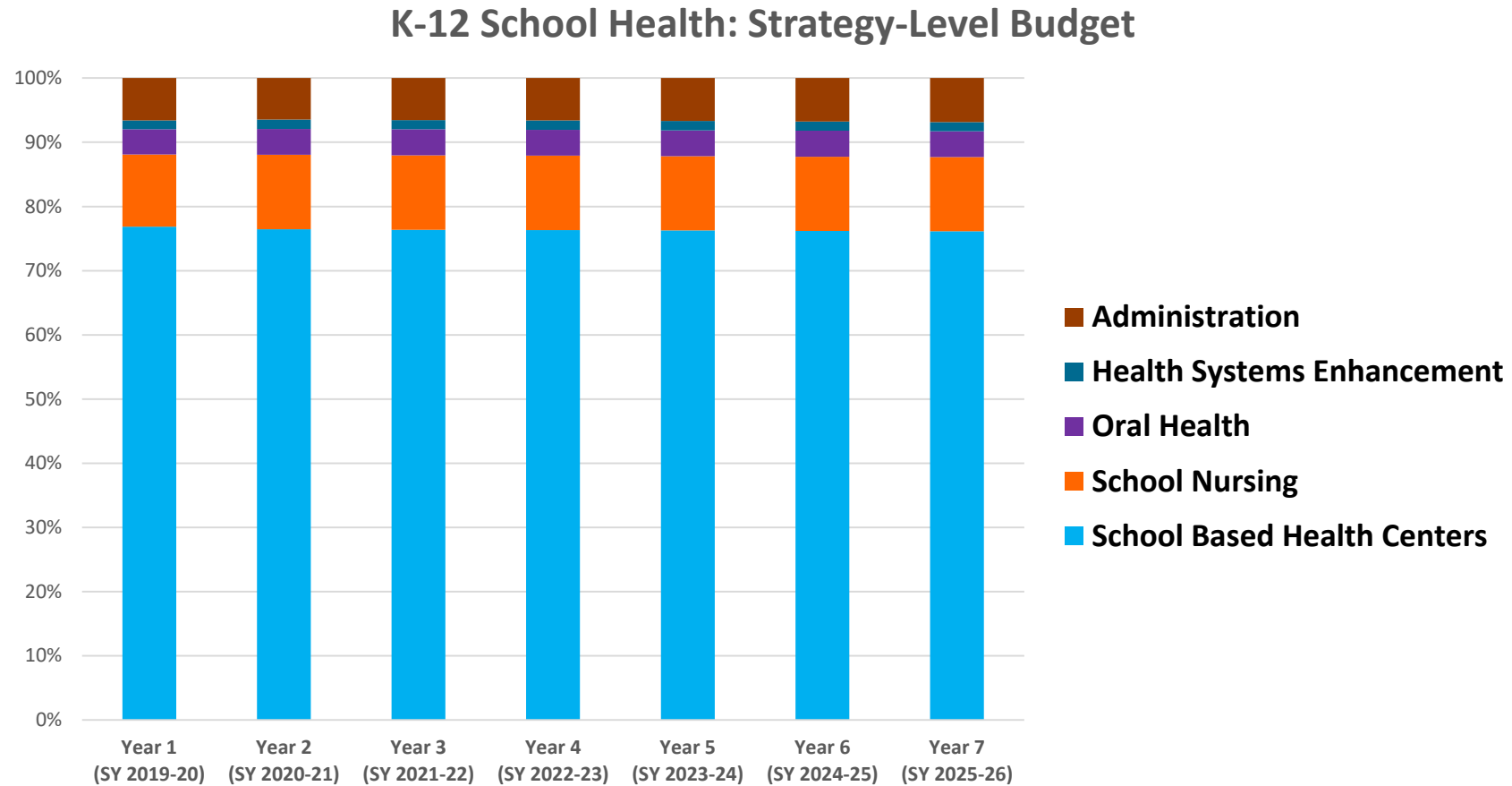
K-12 School and Community-Based - Part 2

Investment Area	Year 1 SY 2019-20	Year 2 SY 2020-21	Year 3 SY 2021-22	Year 4 SY 2022-23	Year 5 SY 2023-24	Year 6 SY 2024-25	Year 7 SY 2025-26	Total
Sports	\$227,817	\$233,512	\$239,350	\$245,334	\$251,467	\$257,754	\$264,198	\$1,719,433
Transportation	\$390,369	\$400,128	\$410,131	\$420,384	\$430,894	\$441,666	\$452,708	\$2,946,281
Family Support Services	\$1,830,000	\$1,903,200	\$1,979,328	\$2,058,501	\$2,140,841	\$2,226,475	\$2,315,534	\$14,453,879
Homelessness/Housing Support Services	\$550,000	\$563,750	\$577,844	\$592,290	\$607,097	\$622,275	\$637,831	\$4,151,087
<i>Subtotal, Wraparound Services</i>	\$2,998,186	\$3,100,590	\$3,206,653	\$3,316,509	\$3,430,300	\$3,548,170	\$3,670,271	\$23,270,680
Our Best	\$733,121	\$760,464	\$788,345	\$810,512	\$825,122	\$840,069	\$848,519	\$5,606,152
Educator Diversity	\$700,000	\$717,500	\$735,438	\$753,823	\$772,669	\$791,986	\$811,785	\$5,283,201
<i>Subtotal, Culturally Specific & Responsive</i>	\$1,433,121	\$1,477,964	\$1,523,783	\$1,564,335	\$1,597,791	\$1,632,055	\$1,660,304	\$10,889,353
K-12 Policy and Program Support	\$1,968,493	\$2,094,142	\$2,176,329	\$2,259,074	\$2,347,819	\$2,437,320	\$2,530,396	\$15,813,574
Administration	\$1,473,633	\$1,443,913	\$1,505,692	\$1,570,144	\$1,637,385	\$1,707,537	\$1,780,728	\$11,119,032
Total K-12 School and Community-Based	\$27,179,383	\$24,233,584	\$25,799,149	\$26,691,776	\$27,444,742	\$28,046,593	\$28,660,351	\$188,055,577

K-12 School Health



K-12 School Health



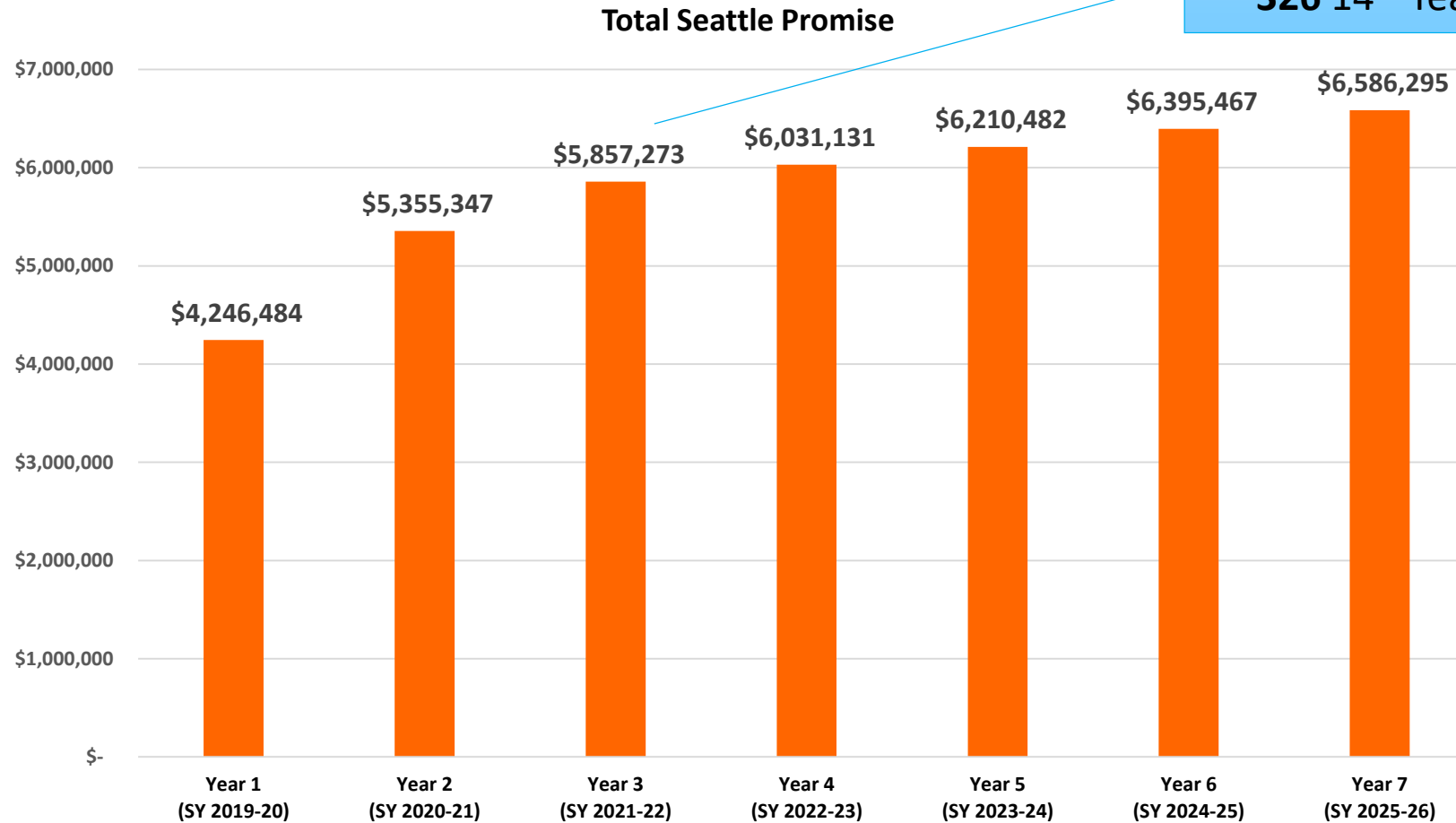
K-12 School Health

Investment Area	Year 1 SY 2019-20	Year 2 SY 2020-21	Year 3 SY 2021-22	Year 4 SY 2022-23	Year 5 SY 2023-24	Year 6 SY 2024-25	Year 7 SY 2025-26	Total
School Based Health Centers	\$6,919,287	\$6,869,366	\$7,075,447	\$7,287,710	\$7,506,342	\$7,731,532	\$7,963,478	\$51,353,162
School Nursing	\$1,012,874	\$1,043,260	\$1,074,558	\$1,106,795	\$1,139,998	\$1,174,198	\$1,209,424	\$7,761,107
Oral Health	\$352,546	\$363,122	\$374,016	\$385,236	\$396,793	\$408,697	\$420,958	\$2,701,368
Health Systems Enhancement	\$126,915	\$130,722	\$134,644	\$138,683	\$142,844	\$147,129	\$151,543	\$972,482
Administration	\$592,036	\$580,096	\$604,916	\$630,810	\$657,824	\$686,008	\$715,413	\$4,467,104
Total K-12 Health	\$9,003,658	\$8,986,567	\$9,263,581	\$9,549,234	\$9,843,801	\$10,147,565	\$10,460,816	\$67,255,222

Seattle Promise

Participation rates projected to level off in Year 3 at:

- 1,360 HS students served
- 544 13th Year students
- 326 14th Year students



Seattle Promise

Investment Area	Year 1 SY 2019-20	Year 2 SY 2020-21	Year 3 SY 2021-22	Year 4 SY 2022-23	Year 5 SY 2023-24	Year 6 SY 2024-25	Year 7 SY 2025-26	Total
Tuition	\$1,638,113	\$2,130,234	\$2,319,386	\$2,377,371	\$2,436,805	\$2,497,725	\$2,560,168	\$15,959,801
Equity Scholarship	\$239,928	\$441,910	\$562,020	\$575,940	\$590,208	\$604,824	\$619,788	\$3,634,618
College Preparation & Persistence Support	\$1,974,534	\$2,397,238	\$2,573,388	\$2,658,113	\$2,745,789	\$2,836,485	\$2,930,342	\$18,115,889
Administration	\$393,909	\$385,965	\$402,479	\$419,707	\$437,681	\$456,433	\$475,997	\$2,972,171
Total Seattle Promise	\$4,246,484	\$5,355,347	\$5,857,273	\$6,031,131	\$6,210,482	\$6,395,467	\$6,586,295	\$40,682,479

