

Attachment 1 - FEPP Levy Investment Estimates

Investment	Program	Activity	Current Fund Source	2025 Adopted Budget	Year 1 (SY 26-27) Estimates	2025 FEPP 6-Year Total Estimates	Other Notes/Comments
Early Childhood	Childcare	Childcare Assistance Program (CCAP)	GF / SBT / FEL	\$5,040,000	\$15,787,000	\$91,258,000	Estimate based on 1,400 families receiving an average of \$6,560 annually by Year 6
		Childcare Health Consultation	SBT	\$1,044,000	\$1,243,000	\$8,043,000	
		Homeless Childcare Subsidies	FEPP 2018	\$400,000	\$500,000	\$3,234,000	250 families projected to be served annually by Year 6
		Program Labor	GF / SBT	\$3,252,000	\$3,416,000	\$18,468,000	
		SPP Extended Daycare	FEPP 2018	\$1,640,000	\$4,349,000	\$30,491,000	560 families projected to be served annually by Year 6
	Childcare Workers	Childcare Worker Supports	New	\$0	\$2,750,000	\$18,471,000	\$2.9M GF was allocated in the 2024 Adopted Budget. 5,000 workers projected to be served annually by Year 6
	Prenatal-to-3	Developmental Bridge	SBT	\$523,000	\$615,000	\$3,977,000	175 families projected to be served annually by Year 6
		Nurse Family Partnership	GF	\$2,736,000	\$2,902,000	\$18,772,000	340 families projected to be served annually by Year 6
		ParentChild+	GF / SBT / FEL	\$1,528,000	\$1,475,000	\$9,543,000	275 families projected to be served annually by Year 6
	Seattle Preschool Program (SPP)	Childcare Health Consultation	FEPP 2018	\$2,030,000	\$2,103,000	\$14,763,000	3,100 families projected to be served annually by Year 6
		Program Labor	FEPP 2018	\$7,729,000	\$8,395,000	\$56,389,000	No new positions; higher costs due to AWI
		SPP Classrooms and Supports	FEPP 2018	\$38,322,000	\$47,487,000	\$332,113,000	
		SPP Dual Language	FEPP 2018	\$220,000	\$337,000	\$3,959,000	840 (out of a total 3,100) families estimated to be served annually by year 6
		SPP Quality Teaching	FEPP 2018	\$2,786,000	\$2,321,000	\$15,013,000	
		SPP Summer School	FEPP 2018	\$2,750,000	\$2,765,000	\$19,403,000	1,460 families projected to be served annually by Year 6
	Reserve	Cost and Risk Reserve		\$0	\$2,004,000	\$14,345,000	A 2.5% "cost and risk reserve" to address potential unforeseen cost increases, considered best practice
Early Childhood Total				\$70,000,000	\$98,450,000	\$658,245,000	

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K-12 Health & Safety	Health Centers	Health Centers & Expansion	FEPP 2018	\$9,603,000	\$10,038,000	\$83,717,000	Spending is assumed to ramp up from Year 1. 28,000 estimated students to be served annually by year 6
	Mental Health	Labor & Evaluation for Mental Health	PET	\$380,000	\$631,000	\$2,986,000	
		Mental Health Staffing Supports	PET	\$5,200,000	\$8,863,000	\$41,125,000	6,500 youth and young adults projected to be served annually by Year 6
		In-Person: Community Hub	PET	\$2,400,000	\$3,605,000	\$16,729,000	
		Universal Screening	PET	\$1,500,000	\$2,253,000	\$10,456,000	
		Reach Out - Awareness & Outreach	PET	\$560,000	\$841,000	\$3,903,000	
		Telehealth	PET	\$3,860,000	\$5,342,000	\$24,788,000	6,500 youth and young adults projected to be served annually by Year 6
	Safety	HSD School Safety	PET	\$4,250,000	\$6,365,000	\$30,301,000	
		School Safety in or around schools	New	\$0	\$2,427,000	\$16,299,000	
	Reserve	Cost and Risk Reserve		\$0	\$1,082,000	\$4,790,000	A 2.5% "cost and risk reserve" to address potential unforeseen cost increases, considered best practice
K-12 Health and Safety Total				\$27,753,000	\$41,447,000	\$235,094,000	

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K-12 Youth Supports	FEPP 2018 Continuation for K-12	Expanded Learning Opportunities	FEPP 2018	\$29,391,000	\$31,483,000	\$204,453,000	Estimate of funding available based on FEPP 2018 spending for CBOs and SPS School-Based Investments, still to be designed during I&E Plan development.
	HSD Programs	Afterschool & Summer Meals	GF	\$99,000	\$102,000	\$660,000	5,000 families projected to be served annually by Year 6
		Funding for Community Based Organizations (CBOs)	GF	\$1,122,000	\$1,156,000	\$7,468,000	Funding for CBOs. Currently funded in this bucket: Lambert House - Internships and Community Safe Spaces; Teen Link - Help Line for Teens; YouthBuild - Pre Apprenticeship program; Gender Based Violence Prevention Programs
		Supporting Youth for Success	GF	\$3,724,000	\$3,839,000	\$25,964,000	BIPOC Youth & Job Preparation; 974 estimated to be served annually by year 6
		Behavioral Health Services	GF	\$1,914,000	\$1,973,000	\$12,740,000	Includes funding for CBOs (6-year total \$11.6 million) and King County DCHS (6-year total \$1.1 million)
	Parks Programs	Community Learning Centers	GF	\$690,000	\$721,000	\$4,665,000	Total 2025 budget is \$3.1 million from multiple fund sources, including \$700,000 from 2018 FEPP Levy funds via the School-Based Investment contract with SPS.
		Environmental Learning for Youth	New	\$0	\$411,000	\$2,644,000	Total GF Funding for Environmental Learning Centers in 2025 is \$2.06 million. The 2026 Endorsed Budget cut \$1.09 million in 2026 for SPR's environmental learning program. Proposed estimate would restore some funding, but with a focus on youth. It is therefore considered a "new" potential investment.
		Red Barn Ranch Outdoor Nature Program	PET	\$600,000	\$600,000	\$3,883,000	
	Reserve	Cost and Risk Reserve		\$0	\$1,069,000	\$9,085,000	A 2.5% "cost and risk reserve" to address potential unforeseen cost increases, considered best practice
	K-12 Youth Supports Total			\$36,849,000	\$41,354,000	\$271,561,000	

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College & Career	Career Pathways	Path to Trades	FEPP Expansion	\$0	\$1,868,000	\$14,000,000	
		Educator Career Pathways	FEPP 2018	\$1,137,000	\$0	\$0	Path to Trades program would include Educator Career Pathways
	Seattle Promise	Path to UW	FEPP 2018	\$0	\$324,000	\$2,099,000	105 estimated to be served annually by year 6
		Program Labor	FEPP 2018	\$780,000	\$852,000	\$5,722,000	
		Core Components	FEPP 2018	\$2,754,000	\$4,782,000	\$30,934,000	1,475 estimated to be served annually by Year 6
		Equity Scholarships	FEPP 2018	\$1,107,000	\$872,000	\$5,642,000	
		Student Tuition	FEPP 2018	\$1,844,000	\$3,049,000	\$19,724,000	
	SYEP	Internships	FEL	\$109,000	\$409,000	\$2,646,000	
	Reserve	Cost and Risk Reserve		\$0	\$225,000	\$1,673,000	A 2.5% "cost and risk reserve" to address potential unforeseen cost increases, considered best practice
College & Career Total				\$7,731,000	\$12,382,000	\$82,439,000	
Leadership & Admin	Central Rates	Central Rates	FEPP 2018 / GF / SBT	\$2,404,000	\$2,704,000	\$19,344,000	
	Evaluation	Evaluation	FEPP 2018	\$962,000	\$1,056,000	\$6,828,000	
		External Contracts	FEPP Expansion	\$0	\$134,000	\$869,000	
	Administrative Costs	DEEL Administrative Costs	FEPP 2018 / GF	\$499,000	\$292,000	\$1,886,000	
	Staff Labor	Program Labor	FEPP 2018 / SBT	\$6,269,000	\$6,903,000	\$46,366,000	
			FEPP Expansion	\$0	\$193,000	\$1,299,000	1 New FTE to support evaluation in new and expanded programs
	Reserve	Cost and Risk Reserve		\$0	\$276,000	\$2,029,000	A 2.5% "cost and risk reserve" to address potential unforeseen cost increases, considered best practice
Leadership & Administration Total				\$10,133,000	\$11,558,000	\$78,620,000	
Grand Total				\$152,466,000	\$205,191,000	\$1,325,959,000	