

Addendum 3: Proposed Amendment to the FEPP Plan

Governance & Education Committee Presentation

December 8, 2020



Briefing Objective

- Review the Executive's proposed legislation to adapt and modify FEPP investments in response to COVID-19 impact to children, youth, families, and providers

FEPP Legislative Requirements

Ordinance 125604, Ordinance 125807

- Spend FEPP proceeds in accordance with I&E Plan
- Amend the Plan by ordinance
- Seek LOC recommendation for changes requiring Council approval by Ordinance

Review of Proposed Amendment

Addendum No.3



Addendum No.3 is:

- Consistent with voter-approved FEPP levy goals
- Follow latest public health guidance and state mandates
- Balance student, family, and service provider needs

Timeframe & Accountability

- Effective in current SY 2020-21 (FEPP Year 2)
- Ends August 31, 2021
- If King County remains in Phases 1-3 of Safe Start WA on July 1, 2021 then extends through SY 2021-22 (FEPP Year 3)
- 30-day notification to Chair of Education Committee
- List modifications and assess impact in FEPP Year 2 Annual Report

Policy Changes

Investment Area	Excerpts from Addendum No.3
All	<ul style="list-style-type: none"> Adapt service-delivery across investment areas to meet public health mandates and recommendations including, but not limited to, social distancing, staff-to-student ratios, and remote learning. Expand FEPP strategies to meet emergent community needs including technology hardware and software, health and safety equipment, provision of basic needs such as nutrition and shelter, and stability for education partners.
Early Learning	<ul style="list-style-type: none"> Modify Seattle Preschool Program participant tuition and provider payment model to align with service-delivery adaptations and cost impacts.
Seattle Promise	<ul style="list-style-type: none"> Modify Seattle Promise two-year enrollment limit to a two-year equivalency of 90 attempted credits for currently enrolled Seattle Promise scholars who request to enroll part-time or defer enrollment.

Seattle Preschool Program



SPP: Modified Program Models

In order to meet Public Health guidelines and evolving staffing availability, SPP providers chose to implement one of three models:

1. 100% In-Person
2. 100% Family Directed (Remote instruction)
3. Hybrid (Combination)

SPP: Tuition & Provider Payment Model

Modifications (effective Sept 2020)

- Reduced slot payment by 15% for providers implementing 100% remote programming
- Tuition waived for families attending 100% remote preschool
- Tuition reduced by 50% for families attending in-person or hybrid preschool

Unchanged policy

- Slot payment for in-person and hybrid programming
- Tuition requirement for families above 350% Federal Poverty Level
- Tuition calculated on sliding scale

SPP: Current Enrollment

Model	Capacity	All Enrollees	BIPOC Enrollees	<110% FPL Enrollees	111-349% FPL Enrollees	350%+ FPL Enrollees
Family-Directed	682 (35%)	551 (36%)	428 (36%)	217 (36%)	174 (31%)	160 (42%)
Hybrid	635 (33%)	518 (34%)	418 (35%)	208 (35%)	201 (35%)	109 (29%)
In Person	608 (32%)	476 (31%)	349 (29%)	171 (29%)	192 (34%)	113 (30%)
Grand Total	1,925 (100%)	1,545 (100%)	1,195 (100%)	596 (100%)	567 (100%)	382 (100%)

**Data current as of 11/27*

SPP: Tuition and Payment Changes

Budget Impact Analysis



Revenues and Expenses	Pre-COVID Estimate (in millions)	New Estimate (in millions)
FEPP Levy	\$25.4	\$25.4
Tuition	\$2.0	\$0.7
Total Revenues	\$27.3	\$26.1
Provider Contracts	\$24.9	\$23.7
Total Expenses	\$24.9	\$23.7
Balance	\$2.5	\$2.4
<i>% Change</i>		\$95K (-4%)

Seattle Promise



Promise: Modifications & Current Enrollment

- Remote learning and supports
- Largest cohort to date
- 846 Students enrolled in fall 2020
- 62% Students of color
- 217 students will benefit from the proposed legislation (199 currently enrolled part-time and 18 who have deferred)

Promise: Fall 2020 Enrollment

	Total	1st Year Students (Class of 2020)	2nd Year Students (Class of 2019)	Students of Color
Full-time	647	543	104	400
Part-time	199	156	43	122
Total Enrolled	846	699	147	522
<i>Requests to defer enrollment</i>	18	7	11	13

**Data current as of 11/30*

Promise: Suspend two-year enrollment limit

Proposed modification & flexibility

- Expand flexibility for part-time and deferred enrollment appeals
- Suspend the two-year limit on enrollment for current scholars

Unchanged policy

- Eligibility requirements
- Max of 90 attempted credits
- Satisfactory Academic Progress (SAP) expectation

Promise: Suspend two-year enrollment limit

Budget Impact Analysis

Unit	Low Estimate: 1 Quarter Cost	High Estimate: 3 Quarter Costs
Tuition	\$6,300	\$18,900
Equity Scholarship	\$49,000	\$147,000
Retention Specialists	\$80,000	\$160,000
TOTAL	\$135,300	\$325,900

Forthcoming Council Engagements in 2021

- FEPP SY 2019-20 Annual Report (Year 1)
- Infant and Child Care Studies
- RSJI and Change Team
- *As needed* – FEPP Amendments

Thank You

