

Families and Education Levy Oversight Committee

AGENDA

Tuesday, September 8, 2015

4:00 – 5:30 p.m.

Seattle Municipal Tower

40th Floor, Conference Room 4050/4060

700 5th Ave, Seattle, WA 98104

Welcome and Introductions	Council President Tim Burgess
Review and Approve 8/11/15 Minutes	Tim Burgess
Review Agenda	Holly Miller
DEEL Budget Overview	Donnie Grabowski
SPP Enrollment Update	Sid Sidorowicz and Monica Liang-Aguirre
Thank You and Adjourn	Holly Miller, All

Attachments

Draft Minutes from 8/11/15

DEEL Budget Presentation

Next Meeting

October 13, 2015



DRAFT



**FAMILIES AND EDUCATION
LEVY OVERSIGHT COMMITTEE
Tuesday, August 11, 2015**

MINUTES

MEMBERS PRESENT: Marty McLaren, Kevin Washington, Saadia Hamid, Jonathan Knapp, Elise Chayet, Greg Wong.

OTHERS PRESENT: Leilani Dela Cruz (DEEL), Brian Goodnight (Council Central Staff), Erica Johnson (DEEL), Christy Leonard (DEEL), Holly Miller (DEEL), Sid Sidorowicz (DEEL), Nate Van Duzer (CM Burgess staff), Cashel Toner (SPS), Monica Liang-Aguirre (DEEL), Charles Wright (SPS).

Holly Miller called the meeting to order. H. Miller informed the group that Councilmember Tim Burgess is unable to attend tonight's meeting and that she would be facilitating. Introductions were made and H. Miller introduced Monica Liang-Aguirre as the Department of Education and Early Learning's new Division Director for Early Learning.

H. Miller asked the group if there were any changes to the May 12 LOC draft minutes. No changes were requested and the minutes were approved. H. Miller reviewed the agenda which included the Seattle Preschool Program Enrollment Update and the Comprehensive Evaluation Strategy for Seattle Preschool Program.

Seattle Preschool Program (SPP) Update

Sid Sidorowicz presented the Seattle Preschool Program Enrollment Update.

Kevin Washington asked if new 2016 providers would also be able to grandfather in 3-year-olds and 4-year-olds in 2016. S. Sidorowicz replied that they will be able to pre-enroll their 3-year-olds and carry them in as 4-year-olds if they are new providers for SPP.

Nate Van Duzer stated that the budget relied on tuition based on income levels and wondered if the breakdown roughly matched what we were initially thinking. S. Sidorowicz replied that we won't know until we select the applicants and that we will have more information by Friday.

Marty McLaren asked what the communication and understanding is with the higher income parents who would presumably be displaced next year as the program rolls out. S. Sidorowicz replied that for 4-year-olds there is no income threshold and private pay parents will likely be surprised to discover it will be cheaper for them in SPP due to the sliding scale. We had one parent that discovered they would pay more due to income level, but there were more hours

of care included in the rate. H. Miller stated that there are unintended consequences we are discovering as we go through this process, such as families who live outside of city limits and families that will end up paying more.

M. McLaren asked if we are keeping to neighborhood zone criteria. S. Sidorowicz replied that the Implementation Plan says you have more likelihood or chance to get assigned if you live in the same elementary attendance school area as a preschool provider. The second priority is the group that lives in the middle school attendance area. The third priority is people who live outside of the middle school attendance area. Greg Wong suggested that we use the word “weighted assignment” over “random.”

Comprehensive Evaluation Strategy of the Seattle Preschool Program

Erica Johnson presented the Comprehensive Evaluation Strategy of the Seattle Preschool Program.

H. Miller stated that we are having active conversations with various potential partners to create new classroom space for Seattle Preschool Program classrooms outside of Seattle Public School buildings. We are well aware that the district is expecting severe space crunches due to increasing enrollment and class size reduction requirements.

G. Wong stated that coaches were a key component in creating quality programs and requested an update on the coaches. S. Sidorowicz replied that Sonja Griffin is managing the unit and she recently hired 3 new coaches. The coaches who were hired have experience in the community and are well known. A couple of coaches were already part of the Human Services Department, one of whom is High Scope certified. The coaches are going through training and certification and have a pre-service institute training on September 1.

M. McLaren asked how many coaches we were anticipating. S. Sidorowicz replied that there is one more opening for the next school year and that there is a phase-in of adding coaches, the ratio is one coach for every ten classrooms.

Saadia Hamid asked if there was any thinking around bilingual teachers who do not have A. A. degrees or certifications. E. Johnson replied that if it’s a teacher in a dual language program our program plan says we would support them in achieving certification levels that they would need to achieve a higher reimbursement. S. Hamid asked about bilingual teachers who do not have formal education but have been teaching forever. What supports exist for these teachers now that there is an education requirement, a requirement that did not previously exist? E. Johnson replied that if teachers have 10+ years of education and work experience there is another pathway called the waiver process. Leilani Dela Cruz stated that in the last several years the stakes have been raised higher and community colleges have created stackable certifications where students can start at a basic level and work their way towards a CDA, AA, BA, etc.

Jonathan Knapp stated that, in regards to data, he thought we were already working with the district to make sure we are finding out what is happening with students in kindergarten and

first grade to generate some immediate results. S. Sidorowicz replied that there are two aspects, enrollment and the process of getting SPS student ID's so through our normal data sharing agreement we will be able to find out WaKIDS, Attendance, and 3rd grade reading scores to inform course corrections. Another separate question is will evaluators be allowed to enter classrooms and do some sort of sampling in the classrooms. We are not proposing that approach at this time.

M. McLaren asked for an overview of family child care centers. H. Miller replied that family child care centers are usually licensed by the state and can serve children up to 12 years of age, for a total of twelve children. They serve lots of kids and provides services in many cases before and after school. No other universal preschool programs are including them in their models due to inefficiency. We would like to create a process that supports providers who meet quality standards and fund them to deliver programs through different models of delivery. M. McLaren stated that the title "Family Child Care Pilot" seemed confusing and wondered if the title "In-Home Childcare Pilot" would convey the meaning more effectively. H. Miller replied that they are typically called family child care homes and that they would consider adding in the word "home" for clarification.

G. Wong asked if the point of the family child care pilot is to explore possibilities and inquired about efficiency, trade-offs and if it was scalable. He stated that the pilot should ask the question, should we even do this?

K. Washington asked who was providing the coordination of the evaluators. E. Johnson replied the city and the 3SI Group.

J. Knapp asked what the role of SEIU would be. H. Miller replied that the Mayor would decide who would be invited to the advisory committee.

M. McLaren stated that she had administrative concerns about building flexibility into service provisions so evaluators are not intimidated by the bureaucratic environment. She stated that she administered the PPVT and in her experience most of the children were not interested in doing the test a second time. She stated that she is concerned about evaluation requirements and that we need to have it well understood that the child's needs are always the priority.

E. Johnson replied that she believes that we will be able to see different patterns in the assessors and their approaches, and will learn many things in this demonstration phase.

The meeting was adjourned at 5:30 p.m.



City of Seattle
Edward B. Murray, Mayor

Department of Education and Early Learning
Holly Miller, Interim Director

DATE: September 8, 2015

TO: Levy Oversight Committee

FROM: Holly Miller, Interim Director, DEEL
Donnie Grabowski, Finance Director, DEEL

RE: Department of Education and Early Learning Organization Overview and Budget Briefing

I. Introduction and Overview

This memo provides you with an overview of the organization of the City's new Department of Education and Early Learning (DEEL), DEEL's 2016 Proposed Budget, and a financial overview of both the Families and Education Levy and Seattle Preschool Program Levy. The 2016 Proposed Budget is expected to be introduced by the Mayor on Monday, September 28.

DEEL is a new City department established in January 2015. DEEL's 54 FTE administer early learning programs formerly managed by the Human Services Department; the Families and Education Levy (FEL) and Seattle Youth Violence Prevention Initiative (SYVPI) programs formerly managed by the Office for Education within the Department of Neighborhoods, and the new Seattle Preschool Program Levy (SPP). DEEL is responsible for the financial oversight of FEL and SPP funds, the State of Washington Early Childhood Assistance (ECEAP) grant, and other programs supported by the City General Fund.

DEEL includes four divisions:

- 1) Director's Office Division: Includes the Department Director and Deputy Director, the department's FEL-funded K-12 and health investments, data management and IT, and outreach.
- 2) Early Learning Division: Includes the Early Learning Division Director, Policy and Planning unit, Operations staff, and the Quality Assurance and Professional Development unit. These staff manage the department's early learning investments for the Families and Education Levy, Seattle Preschool Program (SPP), the State ECEAP grant, the Comprehensive Child Care Program (CCCP), the Child Care Assistance Program (CCAP), the Nurse-Family Partnership (NFP) Program, and Family Child Care professional development. A further description of early learning programs is included in Attachment 1.
- 3) Finance and Administration Division: Includes the Finance Director, and finance, contracting, and accounting staff who support the entire department's fiscal and administrative needs. Note: DEEL outsources human resources to the City's Seattle Department of Human Resources (SDHR), information technology to the City Departments of Information Technology and Finance and Administrative Services, and accounting to the Department of Neighborhoods. This Division coordinates and/or manages these agreements.

- 4) Seattle Youth Violence Prevention Initiative (SYVPI) Division: Includes the SYVPI Director, and contracting, and administrative staff to manage the City’s youth violence prevention programs. NOTE: Beginning in 2016, SYVPI is expected to transfer to the Human Services Department and is not included in DEEL’s 2016 Proposed Budget.

II. DEEL 2016 Proposed Budget

DEEL’s budget by division and by fund source is summarized in Tables 1 and 2 below.

Table 1: DEEL 2016 Proposed Budget by Division

DEEL Division	FTEs*	Programs	2016 Budget (Millions)	Percent of Total DEEL Budget
Director’s Office	13.00	<ul style="list-style-type: none"> • FEL K-12 • FEL Health • DEEL Outreach • DEEL Data Management and IT 	\$25.8	47%
Early Learning	31.00	<ul style="list-style-type: none"> • FEL Early Learning • SPP • Comprehensive Child Care Program (CCCP) • Childcare Assistance Program (CCAP) • ECEAP (Washington State grant) • Nurse Family Partnership (NFP) • Professional Development (GF) 	\$27.0	49%
Finance and Administration	10.00	<ul style="list-style-type: none"> • Budget • Financial oversight/monitoring • Contracting • (HR, accounting, and some of the IT support is outsourced) 	\$2.2	4%
Total	54.00		\$55.0	100%

*For more information about DEEL FTEs, the DEEL departmental organization chart is attached (Attachment 2).

Table 2: DEEL 2016 Proposed Budget by Fund Source

Fund Source	Programs by Fund Source	2016 Budget (Millions)	Percent of Total DEEL Budget
Families and Education Levy*	<ul style="list-style-type: none"> • Early Learning • Elementary • Middle School • High School • Health • Administration 	\$35.1**	64%
Seattle Preschool Program Levy*	<ul style="list-style-type: none"> • School Readiness • Program Support • Capacity Building • Research & Evaluation • Administration • Contingency 	\$9.0***	16%
State ECEAP	<ul style="list-style-type: none"> • State ECEAP-funded preschool 	\$3.9	7%

General Fund	<ul style="list-style-type: none"> • CCCP • CCAP • NFP • Professional Development for CCCP and Family Child Care Providers 	\$7.0	13%
Total		\$55.0	100%

*A further breakout of these programs is included in the Families and Education Levy and Seattle Preschool Program Financial Overview sections of this memo.

**Ties to the financial plan approved via Ordinance #123567.

***Ties to the financial plan approved via Ordinance #124509.

III. Families and Education Levy Financial Overview

Revenue Update

The 2011 Families and Education Levy (2011 Levy) can legally collect property taxes over seven years according to the Levy legal allocation schedule in Table 3. The beginning amount of \$32,100,950 in 2012 inflates 1% annually through 2018, the last year of collection, for a total estimated Levy of \$231,561,336. The amount of Levy revenue estimated to be collected is \$230,634,758. In addition, the Levy is expected to gain \$4,874,675 in additional revenue from interest earnings on the Levy fund balance, resulting in a combined total revenue estimate of \$235,509,433. Interest earnings were conservatively estimated in the 1-2% range throughout the life of the Levy. The Levy is structured similarly to the 2004 Levy in that it under appropriates revenues collected in the first year in order to fund program and administration expenses in the final years of implementation.

For calendar year 2014, the 2011 Levy's actual revenue was less than the original estimate by approximately \$174,000. The collection on property tax revenue exceeded estimates by \$81,000 (100.2%) but the collection on investment earnings were lower than estimates by \$255,000 (63%). Under collection, in any given year, can occur due to delinquent accounts or annual decreases in tax assessments based on valuation or other appeals. Investment earnings can fluctuate broadly, as we witnessed during the last Levy, due to current market activity and fund balance levels. It is still early in the 7-year collection period to determine whether there will be a cumulative revenue shortfall. As a precaution, in 2013 the Office for Education transferred \$1.5 million in expenditures from the 2011 Levy to the 2004 Levy fund, in turn creating a \$1.5 million contingency fund in the 2011 Levy. DEEL will not need to reduce future program allocations in the event of a 7-year revenue shortfall because it is not planning to spend this \$1.5 million contingency for other purposes.

Table 3: 2011 Families and Education Levy Revenue Summary

Revenue Summary (in thousands):	2012	2013	2014	2015	2016	2017	2018	2019	Total
Levy Legal allocation	\$32,101	\$32,422	\$32,746	\$33,074	\$33,404	\$33,738	\$34,076	\$ -	\$231,561
Estimated property tax to be collected*	\$31,659	\$32,195	\$32,565	\$32,917	\$33,257	\$33,598	\$33,934	\$509	\$230,634
Estimated Investment earnings**	\$264	\$573	\$682	\$908	\$895	\$811	\$664	\$77	\$4,874
Total Estimated Revenues	\$31,923	\$32,768	\$33,247	\$33,825	\$34,152	\$34,409	\$34,598	\$586	\$235,508
Estimated property tax to be collected	\$31,659	\$32,195	\$32,565	\$32,917	\$33,257	\$33,598	\$33,934	\$509	\$230,634
Actual property taxes	\$31,576	\$32,095	\$32,646						\$96,317
% of Estimate Collected	99.7%	99.7%	100.2%						
Excess (shortfall)	(\$83)	(\$100)	\$81						(\$102)
Estimated Investment earnings	\$264	\$573	\$682	\$908	\$895	\$811	\$664	\$77	\$4,874
Actual Investment earnings	\$99	\$239	\$427						\$765
% of Estimate Collected	37.7%	41.7%	63%						
Excess (shortfall)	(\$165)	(\$334)	(\$255)						(\$754)
Total Excess (Shortfall)	(\$248)	(\$434)	(\$174)						(\$856)

* The cost to an owner of a home of median assessed residence value was approximately \$98 in 2014.

**Originally estimated in the 1.25%-2.5% range

2015 Mid-Year Revenue

As of June 2015, a total of \$17.4 million or 53% of the 2015 estimated 2011 Levy property tax (\$32.9 million) had been collected, leaving a balance of \$15.5 million to be collected. A total of \$295,000 or 32% of the 2015 estimated 2011 Levy investment earnings (\$908,000) had been collected, leaving a balance of \$613,000 to still be collected.

Fund Cash Balance

The 2011 Levy fund balance as of July 31, 2015 was \$21,822,333.

Expenditure Update

Estimated Expenditures

Planned expenditures for the 2011 Levy are noted in Table 4 below. This levy assumed a 1.9-2.5% rate of growth for programs once phased in completely. Early Learning preschool slots continue to ramp up through the seven years of the levy; elementary innovation sites ramp up through the 2017-18 school year; summer learning elementary programs continue to ramp up through the 2018-19 school year and through the 2017-18 school year for summer learning middle school. The first school year funded by this levy is 2012-13 and the final school year is 2018-19. Calendar Year 2012 represents 4 months of funding (September-December 2012) and Calendar Year 2019 includes 8 months (January-August 2019).

Table 4: 2011 Levy Original Expenditure Plan

2011 LEVY EXPENDITURES:	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total	% of Total
Early Learning	\$1,706,007	\$5,765,435	\$7,249,028	\$8,178,208	\$9,153,954	\$10,173,376	\$11,084,099	\$7,739,956	\$61,050,064	26%
Elementary	\$1,394,262	\$4,610,427	\$5,759,323	\$6,965,430	\$8,234,147	\$9,484,236	\$10,383,276	\$7,176,592	\$54,007,694	23%
Middle Schools	\$1,421,180	\$4,695,173	\$5,656,949	\$6,213,582	\$6,694,169	\$7,184,799	\$7,564,130	\$5,163,780	\$44,593,762	19%
High Schools	\$831,385	\$2,546,532	\$2,605,103	\$2,719,222	\$2,946,049	\$3,182,518	\$3,425,816	\$2,471,783	\$20,728,408	9%
Health	\$1,711,236	\$5,509,470	\$6,187,471	\$6,335,971	\$6,494,370	\$6,656,729	\$6,816,491	\$4,653,391	\$44,365,128	19%
Administration	\$409,396	\$1,253,981	\$1,282,823	\$1,313,611	\$1,346,451	\$1,380,112	\$1,413,235	\$964,768	\$9,364,377	4%
Evaluation	\$66,667	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$133,333	\$1,400,000	1%
TOTAL EXPENDITURES:	\$7,540,134	\$24,581,019	\$28,940,696	\$31,926,024	\$35,069,140	\$38,261,770	\$40,887,046	\$28,303,603	\$235,509,433	100%

Actual Expenditures

The 2011 Levy began expending funds in mid-2012. The first school year funded by this levy was 2012-2013. Table 5 below shows the percentage of program budgets expended in 2012-2014.

Notes regarding these percentages:

- There has been no overspending of 2011 Levy allocated budgets.
- Most 2012 budgets have been expended in the 90%-100% range.
- The 2013 percentages reflect \$1.5 million expenditure transfer to 2004 Levy and are in the 60%-98% range.
- Percentages assume currently encumbered funds will be entirely spent.
- The 2014 and 2015 expenditures are expected to increase in some programs as final payments for 2014-2015 contracts are made by the fall of 2015.
- The 2015 expenditures will increase once 2015 spending starts on 2015-2016 school year contracts.
- The 2015 expenditures will also increase as expenses from the DEEL operating fund are transferred to the Levy projects.

	2012	2013*	2014	2015	2016	2017	2018	2019
Early Learning	99.7%	85.4%	87.6%	26.1%				
Elementary	99.9%	91.2%	96.6%	9.2%				
Middle Schools	98.6%	69.6%	86.6%	16.2%				
High Schools	99.2%	59.7%	90.9%	18.1%				
Health	99.4%	97.7%	99.3%	12.3%				
Administration	78.2%	76.2%	71.6%	38.2%				
Evaluation**	84.9%							

*Reflects \$1.5 million expenditure transfer to 2004 Levy in 2015. This contingency fund will help offset any shortfalls over the 7-year revenue collection period

**Beginning in 2013, evaluation is included the administration category

IV. Seattle Preschool Program Financial Overview

Revenue Update

SPP Levy Revenue

The 2014 Seattle Preschool Program Levy (SPP Levy) can legally collect \$58.3 million in property taxes over four years (\$14.6 million each year) according to the Levy legal allocation schedule in Table 6. The amount of Levy revenue estimated to be collected is \$58.0 million. This SPP Levy is structured similarly to the Families and Education Levy in that it under appropriates revenues collected in the first year in order to fund program and administration expenses in the final years of implementation.

Table 6: Seattle Preschool Program Levy Revenue Summary

Revenue Summary (in thousands):	2015	2016	2017	2018	2019	Total
Levy legal allocation	\$14,566	\$14,566	\$14,566	\$14,566	\$ -	\$58,264
Estimated property tax to be collected	\$14,286	\$14,441	\$14,476	\$14,506	\$326	\$58,037
Actual property taxes						
% of Estimate Collected						
Excess (shortfall)						

2015 Mid-Year Revenue

As of June 2015, a total of \$7.6 million or 53% of the 2015 estimated SPP Levy property tax (\$14,286,440) had been collected, leaving a balance of \$6.7 million to be collected. In addition, \$16,508 in investment earnings had been collected.

Fund Cash Balance

The SPP Levy fund balance as of June 30, 2015 was \$2,718,197.

Other SPP Levy Revenue

The original SPP Levy plan assumed \$23.4 million in other revenues in addition to \$58.0 million in property taxes. These other revenues are detailed in Table 7 below.

Expenditure Update

Planned expenditures for the SPP Levy are noted in Table 7 below. The Seattle Preschool Program Levy expenditures are estimated at \$79.7 million, or \$81.4 million if the contingency is expended. The 4-year Seattle Preschool Program Levy is expected to receive \$58.0 million in property tax revenue and \$23.4 million from other funding sources. Funds will be invested over 5 calendar years (2015-2019) to fund SPP from the 2015-16 SY through the 2018-19 SY. The 2019 budget represents eight months of expenditures (January through August 2019). The Seattle Preschool Program assumes the following estimate of children who would be served through the 2018-19 school year:

	2015-16 SY*	2016-17 SY	2017-18 SY	2018-19 SY
# of 3- and 4- year-olds	280	780	1,400	2,000
# classrooms	14	39	70	100

*As of the date of this memo, DEEL is assuming 15 classrooms and 287 children served for the 2015-16 SY.

Table 7: Seattle Preschool Program Expenditure Plan

SPP LEVY EXPENDITURES:	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total	% of Total
School Readiness	\$1,053,928	\$4,731,254	\$10,152,059	\$17,108,285	\$14,555,521	\$47,611,047	60%
Program Support	\$247,675	\$742,874	\$1,392,357	\$2,160,650	\$1,654,922	\$6,198,478	8%
Capacity Building	\$1,342,346	\$2,597,576	\$2,806,910	\$2,913,052	\$1,942,479	\$11,602,363	14%
Research and Evaluation	\$918,614	\$687,115	\$759,817	\$819,711	\$599,242	\$3,784,499	5%
Administration	\$1,711,616	\$2,116,001	\$2,328,807	\$2,576,965	\$1,792,728	\$10,526,117	13%
TOTAL EXPENDITURES:	\$5,274,179	\$10,874,819	\$17,449,950	\$25,578,664	\$20,544,891	\$79,722,504	100%
REVENUES:							
Parent Tuition*	\$140,860	\$683,367	\$1,541,202	\$2,554,823	\$2,158,020	\$7,078,272	30%
Head Start	\$42,137	\$170,537	\$304,969	\$445,646	\$361,514	\$1,324,802	6%
ECEAP	\$80,041	\$323,940	\$579,297	\$846,517	\$686,706	\$2,516,502	11%
FEL Step Ahead	\$177,707	\$721,659	\$1,297,670	\$1,892,597	\$1,524,477	\$5,614,111	24%
FEL Leveraged Funds	\$113,533	\$447,855	\$765,035	\$1,086,811	\$879,798	\$3,293,031	14%
Working Connections Child Care (WCCC)	\$41,632	\$164,767	\$283,446	\$400,014	\$318,259	\$1,208,117	5%
Child Care Assistance Program (CCAP)	\$16,880	\$65,212	\$107,297	\$134,230	\$90,882	\$414,500	2%
Child and Adult Care Food Program (CACFP)	\$38,383	\$186,212	\$419,965	\$696,168	\$588,042	\$1,928,770	8%
Total:	\$651,174	\$2,763,549	\$5,298,880	\$8,056,805	\$6,607,697	\$23,378,106	100%

Difference (Net Program Cost)	\$4,623,006	\$8,111,271	\$12,151,070	\$17,521,858	\$13,937,194	\$56,344,398	
+ 3% Contingency	\$138,690	\$243,338	\$364,532	\$525,656	\$418,116	\$1,690,332	
TOTAL (SPP LEVY):	\$4,761,696	\$8,354,609	\$12,515,602	\$18,047,514	\$14,355,310	\$58,034,730	

*Tuition will be collected from families whose household income is >300% FPL. This revenue is collected by the City.

Seattle Preschool Program Levy Financial Implementation

In 2015, DEEL staff have been creating the following financial systems for SPP implementation:

- 1) Parent Tuition: Parent tuition will be required for families whose incomes exceed 300% of the federal poverty level (FPL). The specific tuition amount is based on a linear sliding scale starting at 301% of FPL. The maximum a family will have to pay for SPP is \$10,173/year. DEEL is developing payment policies and procedures for tuition. Parents will be given various payment options (cash, check, credit/debit card, ACH payments) and payment frequency can be either monthly or annually. The City’s Finance and Administrative Services (FAS) department will be collecting SPP tuition payments.
- 2) Provider Payments: DEEL has developed a complex payment calculator that determines City payments for each SPP provider based on the provider’s teacher qualifications, other student funding sources (ECEAP, Head Start, Step Ahead), and number of students per classroom.

DEEL is scheduled to provide an update on SPP revenues at the November 10, 2015 Levy Oversight Committee meeting.

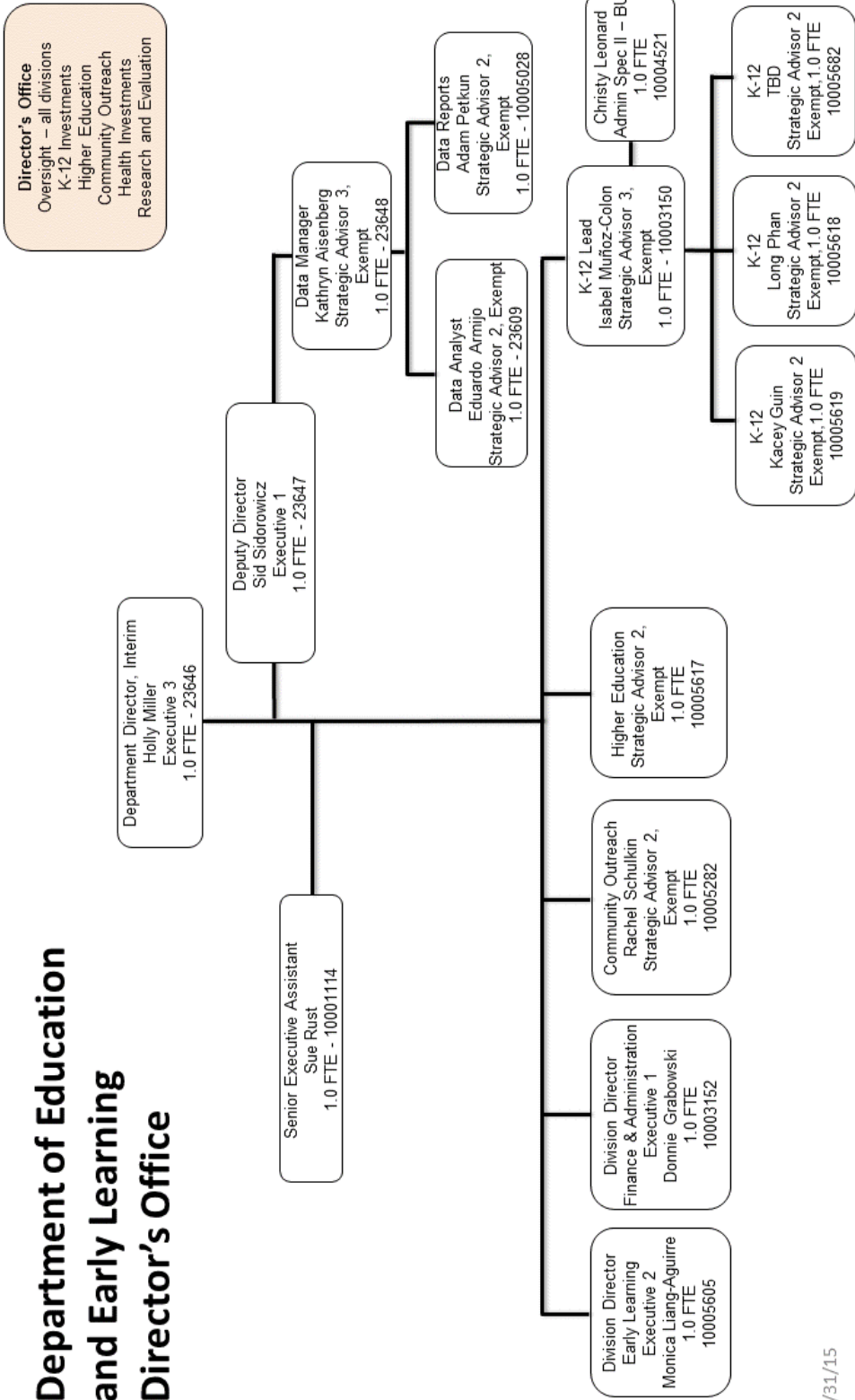
ATTACHMENT 1 – DEEL EARLY LEARNING PROGRAM DESCRIPTIONS

Program	Program Description	Students / children/ families / providers served (if applicable)	% FPL (if applicable)
Multiple Fund Sources:			
Early Learning Health Support	Health assessments, screenings, and consultations for targeted 3 and 4 year olds. Health trainings for providers.	~929 students in 2013-14 school year	0% - 300%
Early Learning Professional Development (PD)	Variety of educational offerings and support for early learning providers and teachers who work at Step Ahead and ECEAP preschool sites as well as child care centers and homes serving children from birth to age 12 that are contracted with the program	960 students in 2014. 43 Seattle Early Education Collaborative Network Partners in 2014	
City General Fund:			
Nurse Family Partnership (NFP)	Low-income women experiencing their first pregnancy who live within the city of Seattle and are eligible to participate in the program. Eligible women are enrolled no later than 28 weeks into their pregnancy and are followed with services until their child reaches 2 years of age	713 new enrollments through 2014 (program lasts from pregnancy-2 years old)	
Comprehensive Child Care Program (CCCP)	Conducts assessments of licensed child care programs to determine whether or not they meet the City's quality standards and certifies them to be in CCCP. Provides ongoing annual assessments, technical assistance and training to CCCP programs to ensure that they continue to meet quality standards	194 providers served	
Professional Development for Family Child Care Providers	Workshops to increase knowledge of HighScope practices	60 family child care providers and family friend and neighbor caregivers	
Child Care Assistance Program (CCAP)	Provides vouchers to eligible families to subsidize childcare on a sliding fee scale. Vouchers can be used only at CCCP programs	547 children in 2014	200.1-300%
Families and Education Levy:			
Step Ahead and SPP Pathway Preschool Program	FEL-funded preschool for 3- and 4-year olds	571 students for 2015-16 SY; 13 providers for 2015-16 SY	200.1-300%
Step Ahead Subsidy	Provides vouchers to eligible families to subsidize childcare on a sliding fee scale. Vouchers can be used only at CCCP programs	80 students in 2014	200.1-300%

Program	Program Description	Students / children/ families / providers served (if applicable)	% FPL (if applicable)
Step Ahead Kindergarten Transition	Provider-planned activities to help support their Step Ahead students' specific needs in transitioning to kindergarten	313 4-year olds in 2014-15 SY	200.1-300%
Parent Child Home Program (PCHP)	Designated partners visit homes for 30 mins twice per week at least 23 weeks per year. They work to increase pre-literacy skills, social emotional behavior, and strengthen positive parent behavior	160 families for 2015-16 SY	
Washington State Grant:			
Early Childhood Education and Assistance Program (ECEAP)	State-funded preschool for 3- and 4-year-olds	418 slots	0-110%
Seattle Preschool Program:			
School Readiness	Slot costs, additional student support funding, e.g., special populations	280 (planned in 2015-16 SY)	Majority enrolled students < 300% FPL
Program Support	Coaches, professional development, and health support		
Capacity Building	Higher education tuition assistance, classroom startup supplies, facility construction/renovation		
Research and Evaluation	Program evaluation, Student Assessments, Provider evaluations, Data system		

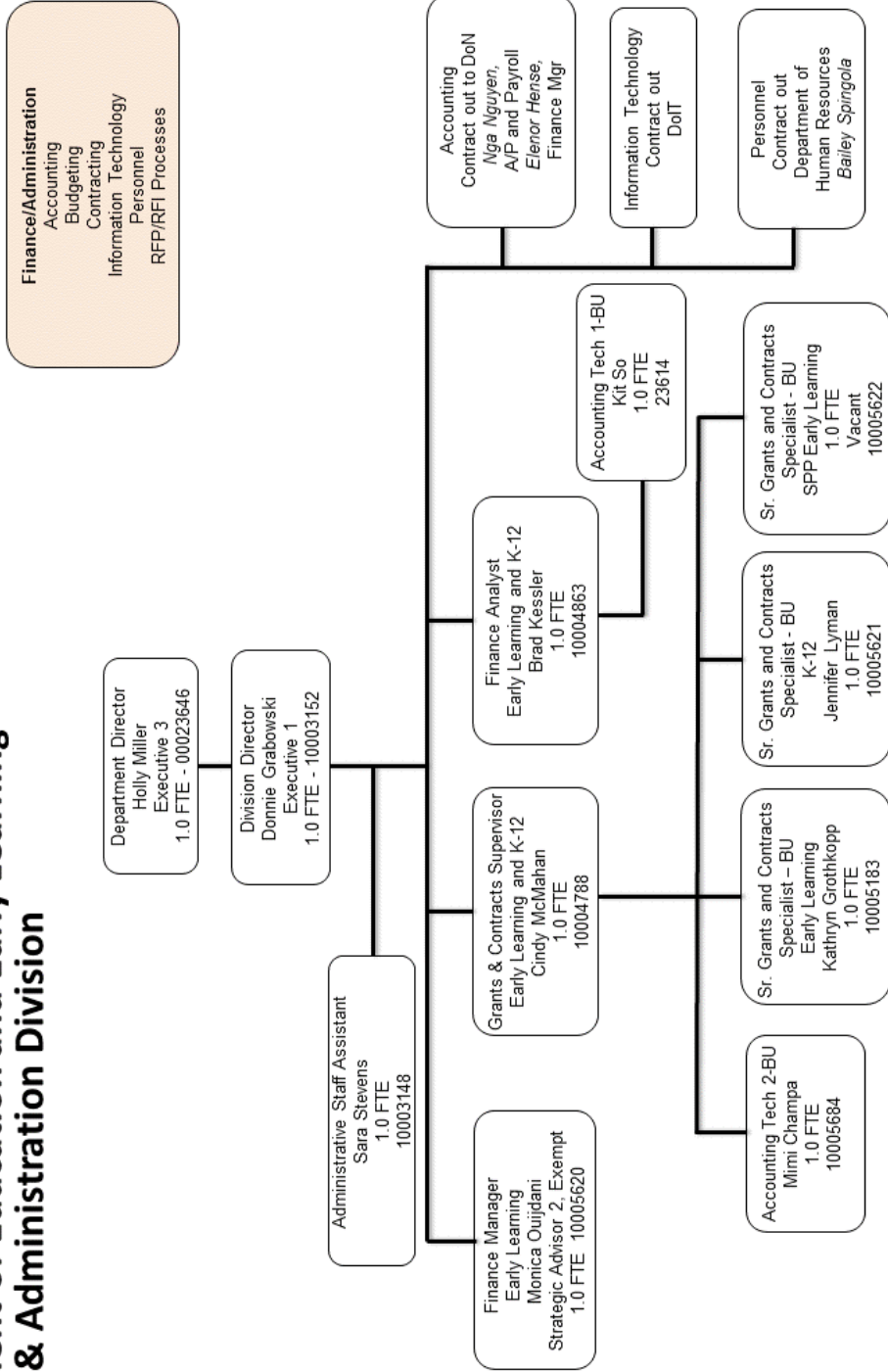
ATTACHMENT 2 – DEEL DEPARTMENTAL ORGANIZATION CHART

**Department of Education
and Early Learning
Director's Office**



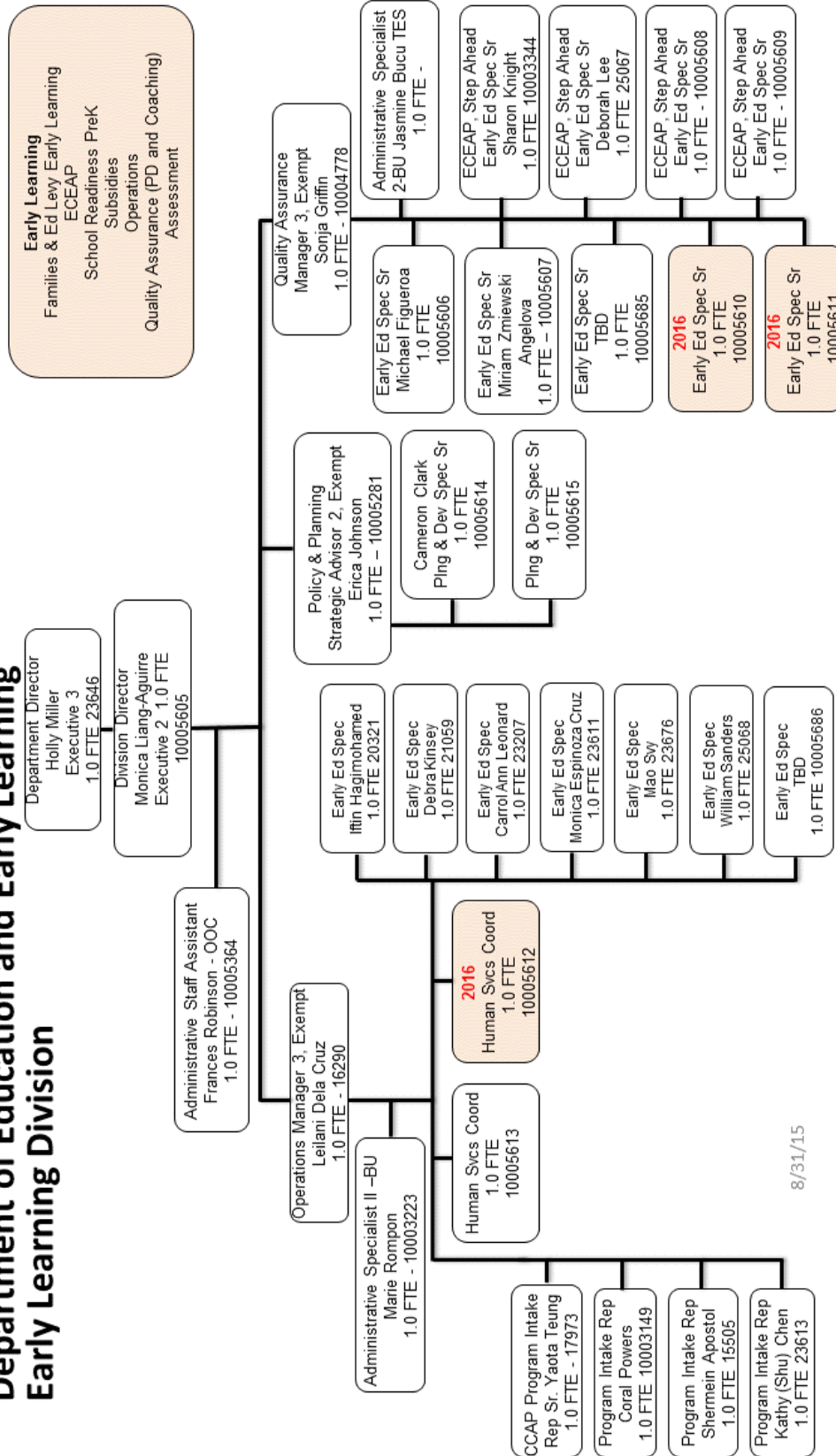
8/31/15

Department of Education and Early Learning Finance & Administration Division



8/31/15

Department of Education and Early Learning Early Learning Division



8/31/15