

Families and Education Levy Oversight Committee

AGENDA

Tuesday, December 8, 2015

4:00 – 5:30 p.m.

Seattle Municipal Tower

17th floor, Room 1756

700 5th Avenue

Welcome and Introductions	Council President Tim Burgess
Review and Approve 10/13/15 Minutes	Tim Burgess
Review Agenda	Holly Miller
Introduction of New DEEL Director	Dwane Chappelle
SPP Update	Erica Johnson, Monica Liang-Aguirre
Review of SPP Revenues (Head Start, ECEAP, Step Ahead, and parent tuition)	Donnie Grabowski
Thank You and Adjourn	Holly Miller, All

Attachments

Draft Minutes from 10/13/15 Meeting
SPP Presentation

Next Meeting

January 12, 2016



DRAFT



City of Seattle

**FAMILIES AND EDUCATION
LEVY OVERSIGHT COMMITTEE
Tuesday, October 13, 2015**

MINUTES

MEMBERS PRESENT: Tim Burgess, Sandi Everlove, Jonathan Knapp, Kevin Washington, Saadia Hamid, Lucy Gaskill-Gaddis, Marty McLaren, Charles Knutson, Larry Nyland, Cristina Gonzalez

OTHERS PRESENT: Holly Miller (DEEL), Kacey Guin (DEEL), Sarah Wilhelm (PHSKC), Regina Jones (Mayor's Office), Carmela Dellino (Consultant), Laurie Morrison (Consultant), Sara Rigel (PHSKC), Jessica Knaster Wasse (PHSKC), Charles Wright (SPS), Jerry DeGriek (PHSKC), Alyssa Pyke (Neighborcare Health), Nick Canavas (Neighborcare Health), Kearstyn Leu (Neighborcare Health), Melissa Lo (Neighborcare Health), Lisa Thocher (Neighborcare Health), Alison Burpee (Neighborcare Health), Gina Gutmann (Odessa Brown Children's Clinic), Terri Helm-Remund (West Seattle Elementary), Laura Bermes (West Seattle Elementary)

Holly Miller called the meeting to order at West Seattle Elementary. H. Miller announced the appointment of the new DEEL director, Dwane Chappelle.

H. Miller asked the group if there were any changes to the September 8th LOC draft minutes. No changes were requested and the minutes were approved. H. Miller reviewed the agenda which included an overview of the Elementary Health Investments.

Elementary Health Investments Overview

Sarah Wilhelm presented on the Elementary Health Investments.

Kevin Washington asked about the difference between counselors and mental health therapists. S. Wilhelm answered that counselors are SPS staff who work on social/emotional supports for the school and students, as well as discipline issues using a prevention approach. Mental health therapists are employed by community partners to provide more intense mental health services to students. Jonathan Knapp noted that there are few elementary schools counselors remaining in SPS. S. Wilhelm said that the different positions allowed for a tiered system of support for students. Regina Jones asked if there was a way to track longitudinal outcomes of students. S. Wilhelm said yes, the goal was to track those outcomes. Nick Canavas said they has selected the elementary schools based on feeder patterns into the middle and high schools that had Levy-funded health investments. R. Jones noted that philanthropists would be very interested in long-term outcomes of a preventative model. N. Canavas said they were finding that students were more likely to come back for mental health

services in middle school, if they had received those services in elementary schools. Sandi Everlove asked if they had seen any effects on adult health needs. Saadia Hamid asked about families being connected to a medical home and other support offered. S. Wilhelm stated that the clinics help families enroll in insurance and find them a medical home. K. Washington asked who initiates a mental health visit. Lisa Thocher said a referral can come from the family, student, teacher or other staff member.

S. Wilhelm presented the performance of the elementary health investments over the past three years. J. Knapp asked if the performance metrics were negotiable. Kacey Guin said that the performance metrics were aligned with each specific funded strategy and group of students being served.

A panel of school staff and providers, including Laura Bermes (School Counselor), Terri Helm-Remund (School Nurse), Kearstyn Leu (Nurse Practitioner) Melissa Lo (Nurse Practitioner) and Gina Guttman (Mental Health Therapist) came up to answer questions. S. Wilhelm asked the panel to describe the biggest health issues impacting academic achievement. WSE staffer said that asthma was a key issue for elementary students, noting how it negatively impacts school attendance. Panelists also discussed mental health issues.

Lucy Gaskill-Gaddis asked what percentage of students served by the elementary health clinics were refugee/immigrants. L. Bermes said 30% of the students were ELL and that over 50% of parents were not born in the United States. She noted that many parents need support navigating the health care system. S. Hamid asked how the providers served non-English speaking families. G. Guttman said that there are many bi-lingual staff at the school, but they also use medical interpreter from Odessa Brown. K. Washington asked if vision care was available. K. Leu said they did vision screenings at the school and then set up appointments for student to receive follow-up care. S. Hamid asked about the success of therapy with students experiencing behavioral issues. G. Guttman answered that it was critical that the staff work with both the individual student, the family, and the student's teacher in order to have success. S. Everlove noted the importance of identifying and filling the gaps in service for students' mental and physical health.

At 4:30 p.m., the group toured the health clinic at West Seattle Elementary.

The meeting was adjourned at 5:00 p.m.



Seattle Preschool Program

Levy Oversight Committee

Seattle Department of Education and Early Learning

Agenda



- SPP Timeline
- System Development Update
- Enrollment Update
- Financial Projections and Actuals
- Lessons Learned and What's Next?

Seattle Preschool Program Timeline



SPP Development

September 2013
SPP Project Launch

June 2014
SPP Action Plan Approved

November 2014
SPP Approved by Seattle
Voters

SPP Implementation

April 2015
Implementation
Plan Approved

September 2015
SPP Classrooms
Open

By 2017
Family Child Care
Pilot Implemented

2018-2019
2,000 children
in SPP

Agenda



- SPP Timeline
- **System Development Update**
- Enrollment Update
- Financial Projections and Actuals
- What's Next?

Outreach Efforts for 2015-16



- Presentations
 - Children's Home Society, United Way, Early Learning Impact Council
- Media
 - Newspapers and radio stations such as 91.3 (KBCS), The Facts, The Skanner, Asian Weekly, West Seattle Herald, Channel 9 (KCTS), 98.5 (KNHC)
 - Radio Ads: KRIZ 1420 am/Seattle (for one week)
 - Newspaper Ads: Nguoi Viet (for one week)
- Events:
 - Seattle at Work held at Greenwood Senior Center
 - Umoja Fest on Children's Day
 - Little Siagon
 - Emerald City Commons Outreach
- Flyers & brochures:
 - Coffee shops, grocery stores, WIC offices, health clinics, food banks, Seattle Community Centers, Seattle Public Libraries

Operationalizing of SPP



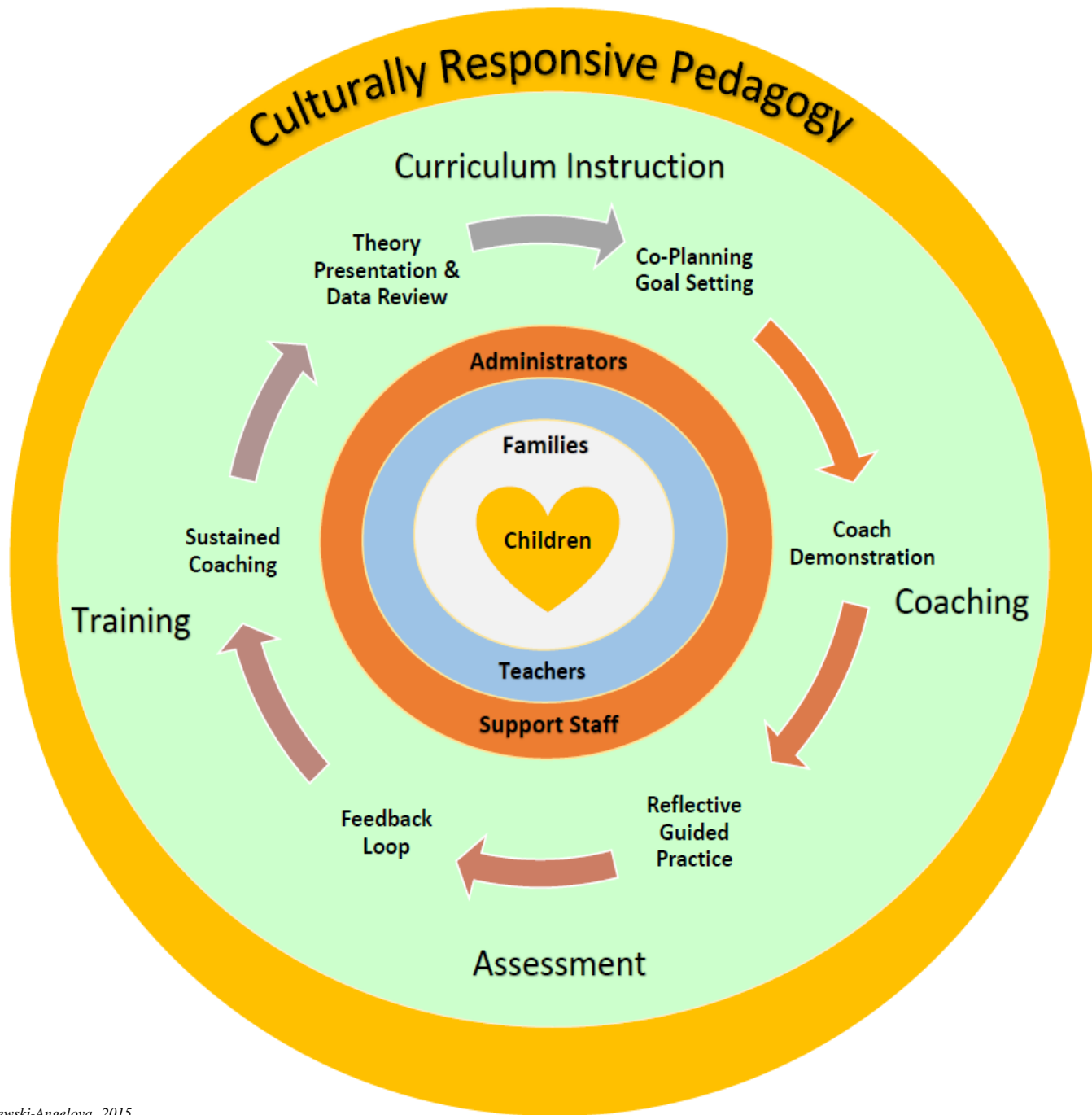
Area	SY 2015-16	SY 2016-17
Application, selection, enrollment, tracking	<ul style="list-style-type: none"> - Developed as needed 	<ul style="list-style-type: none"> - Data system
Tuition support for SPP teachers	<ul style="list-style-type: none"> - BAS program at Seattle Central approved - Tuition policy developed and released 	<ul style="list-style-type: none"> - SPP staff may apply for funding at time of contracting
Facilities fund	<ul style="list-style-type: none"> - Four-pronged strategy developed - RFI for providers released in early 2016 	<ul style="list-style-type: none"> - All prongs of facilities expansion fund executed
Evaluation	<ul style="list-style-type: none"> - Developed approach to executing Strategy 	<ul style="list-style-type: none"> - Will receive data on child outcomes - Will begin work with control group

Quality Practice & Professional Development



The DEEL coaching model is comprised of four interactive components:

- SPP staff completed required fall Pre-Service *training*.
- Baseline *assessments* conducted in 11 SPP classrooms.
- ~960 hours of onsite *coaching* will be delivered by the end of the fall quarter.
- Curriculum training
 - 4 SPP Teachers completed the two day Creative Curriculum training.
 - 4 SPP teachers will complete the 4 week HighScope Preschool Curriculum course by January 2016. A second cohort of SPP teachers will start 4 week HS course in March.



Agenda



- SPP Timeline
- Infrastructure Development Update
- **Enrollment Update**
- Financial Projections and Actuals
- Lessons Learned and What's Next?

Enrollment Projections vs. Actuals



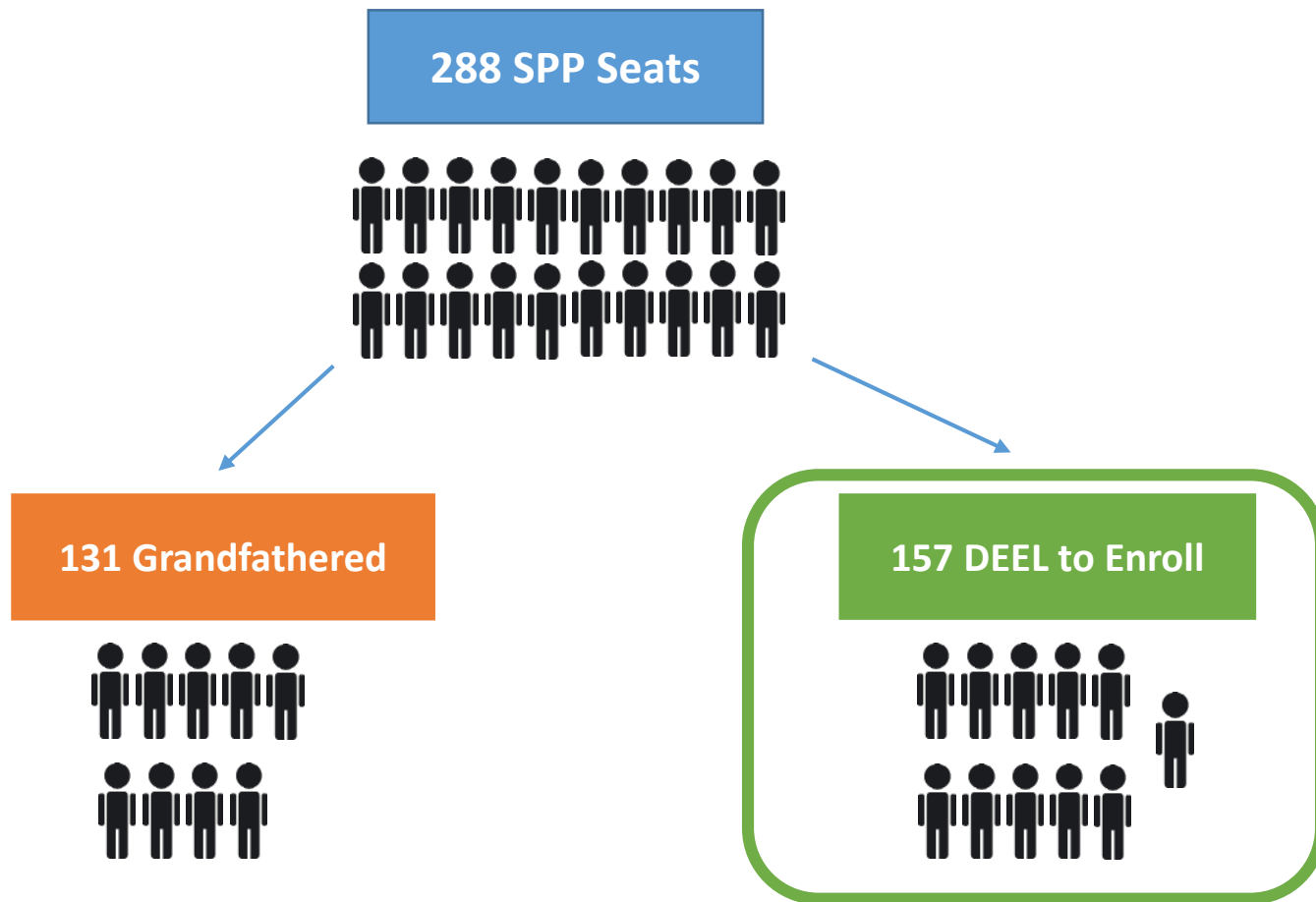
- ✓ Exceeding projections for number of available seats and classrooms in year one

School Year	Children Served		Classrooms	
	Projected	Actual	Projected	Actual
2015-16	280	288	14	15
2016-17	780		39	
2017-18	1,400		70	
2018-19	2,000		100	

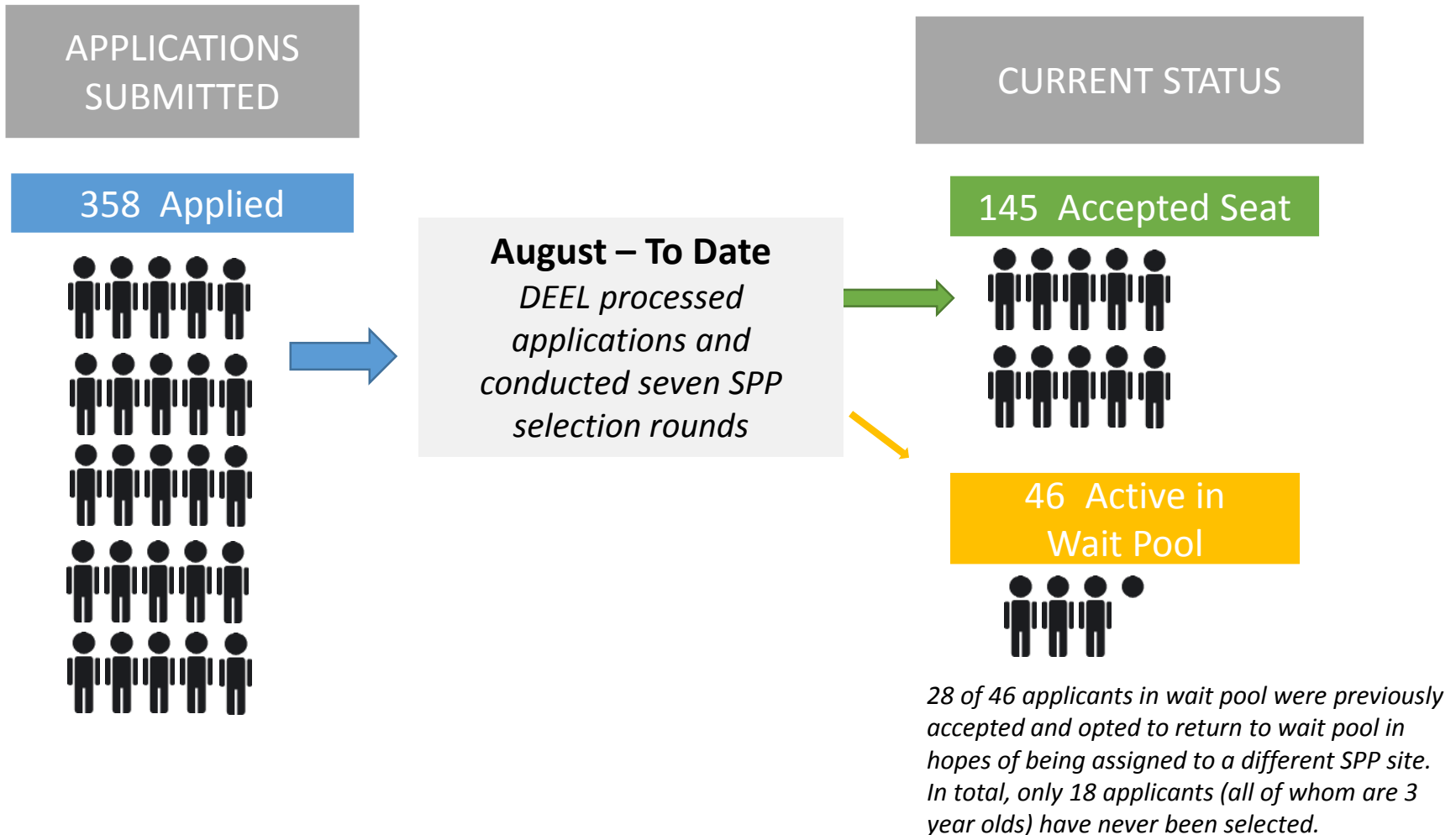
SPP & Pathway Sites 2015-16



Allocation of SPP Seats – Year 1



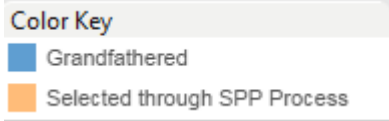
Overview of DEEL Enrollment Process – Year 1



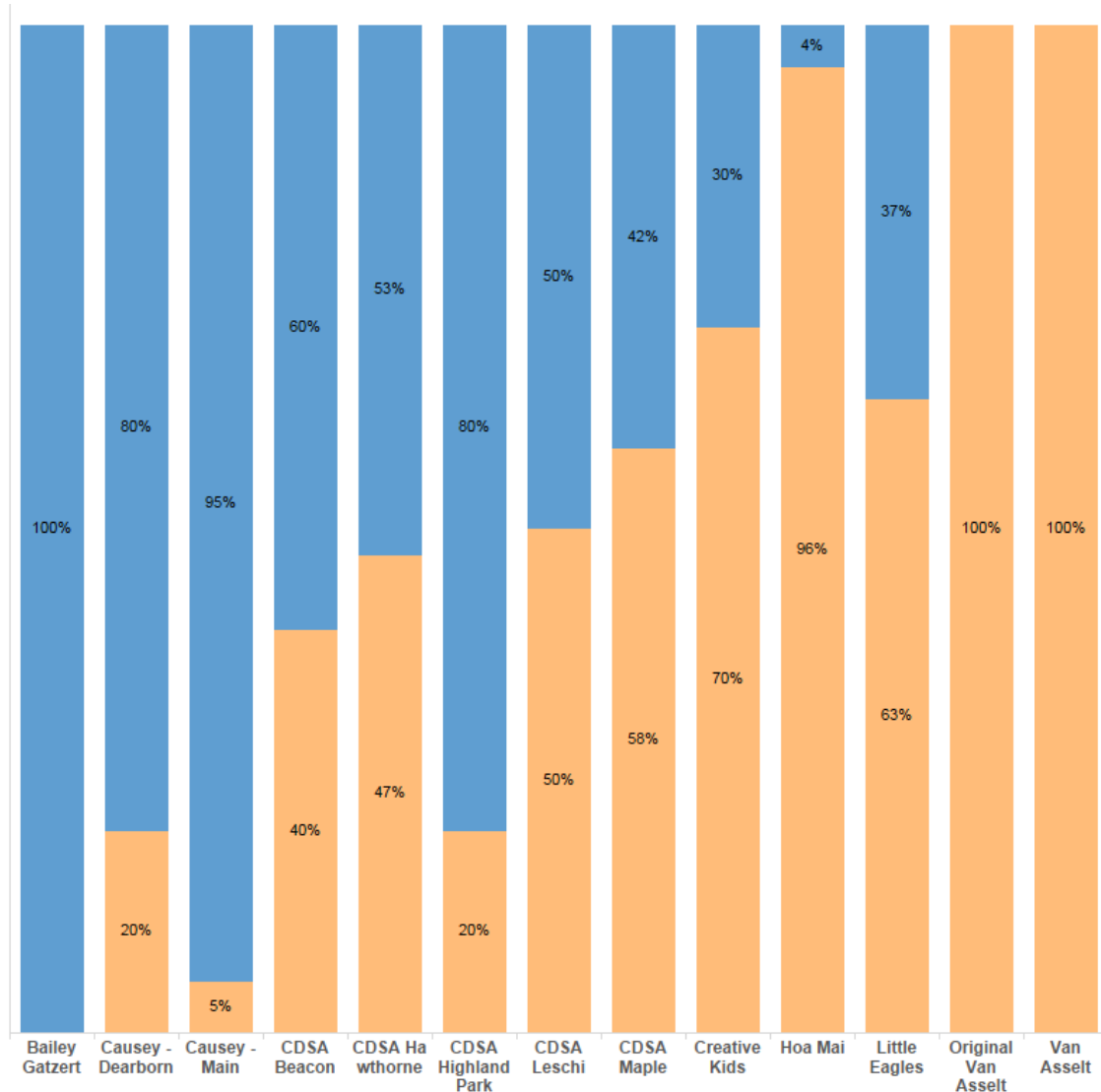
Data as of 12/1/2015. Data do not reflect enrollment activity for grandfathered seats.

Distribution of SPP Seats by Site

- DEEL directly enrolled 55% of SPP seats; 45% assigned to “Grandfathered” or previously enrolled students
- Majority (77%) of sites have a combination of Grandfathered students and students selected through SPP process.



Note: Distributions for some sites, particularly Hoa Mai, subject to change slightly as enrollment is confirmed.

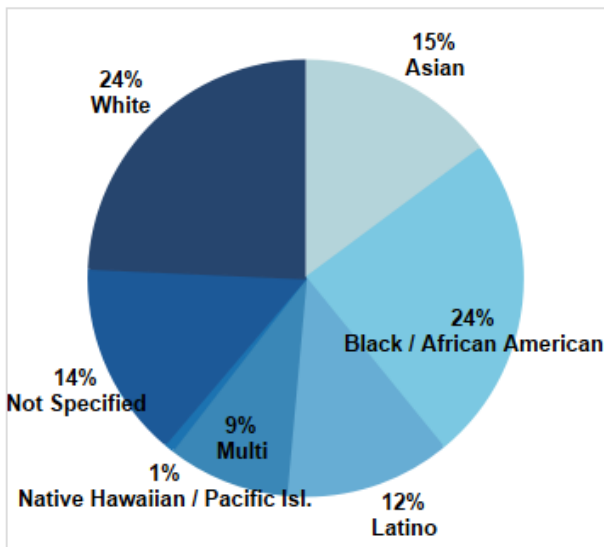


Demographics of Current SPP Students

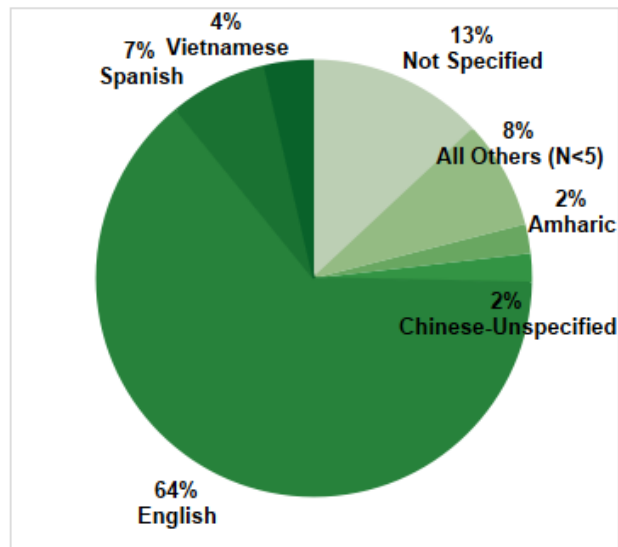
(Unless otherwise noted data reflect 276 Accepted Students. Data valid as of 12/1/2015.)

- Currently awaiting demographic for <20% of students
- SPP serving a racially-diverse, majority non-white population
- Of those reporting a primary and secondary language, 43% speak a language in addition to English at home*
- Slight majority of SPP students are 4 years old

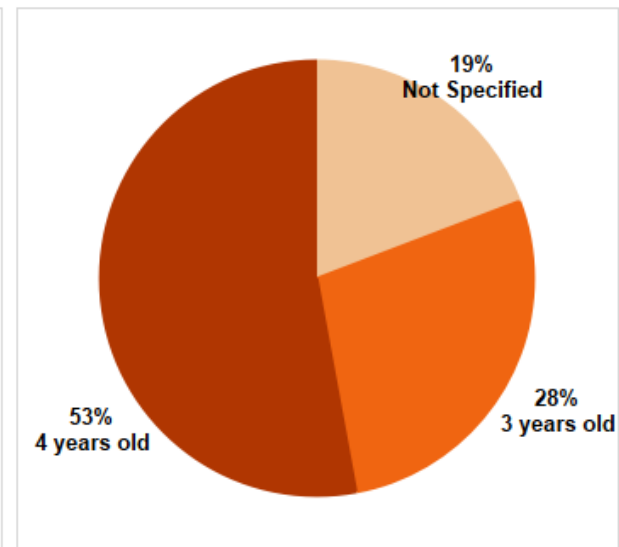
Race/Ethnicity



Top Languages Spoken at Home (Primary Lang.)



Age as of September 1, 2015



Note: Language pie chart depicts primary home language representation only.

**Percentage based on 240 SPP students with known primary and/or secondary language information.*

Federal Poverty Level Status of SPP Students

- Federal Poverty Level projections fairly close to actuals
- More than 70% of participants pay no tuition

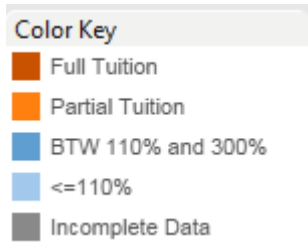
Family Income as % of Federal Poverty Level (FPL)	Projections	Actual % of SPP Students
$\leq 300\%$ FPL <i>($\leq 110\%$ FPL)</i> <i>(>110% to $\leq 300\%$ FPL)</i>	71%	78%
		29%
		49%
>300% to <760% FPL	22%	19%
$\geq 760\%$ FPL	7%	3%
TOTAL	100%	100%

Note: Data reflect 246 accepted students with known income information. Data forthcoming for 29 students. Data valid as of 12/1/2015.

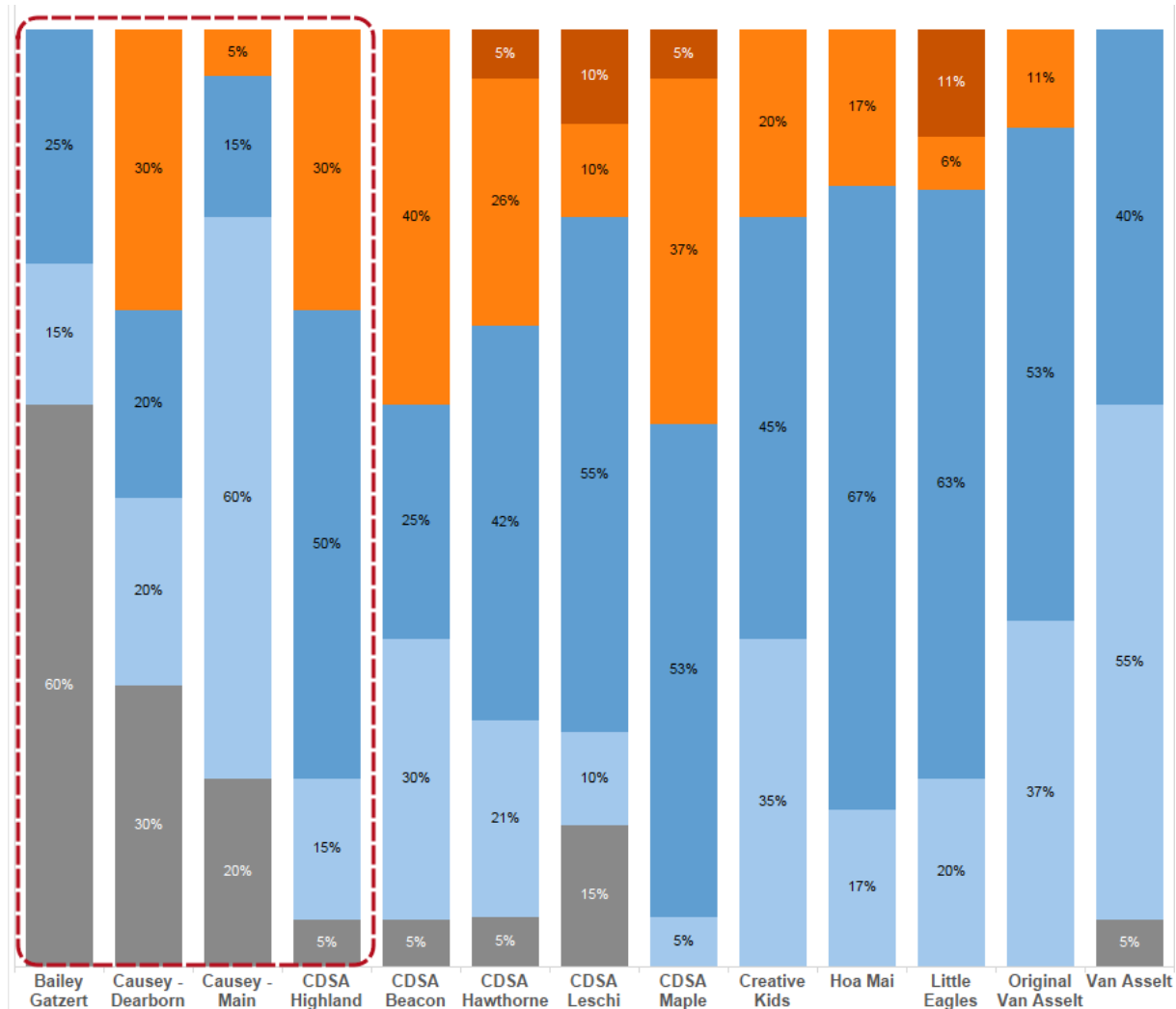
Income Diversity Across SPP Sites

Nearly all classrooms are:

- Mixed income
- $\geq 70\%$ of families at or below 300% of FPL



Denotes High Share of Grandfathered Children



Child Race/Ethnicity Within Each Site

- Sites are racially diverse
- All but one site serve a majority non-white population

Site Assignment	Asian	Black / African American	Latino	Multi	Native Hawaiian / Pacific Isl.	White	Not Specified
Bailey Gatzert	10%	20%	15%			10%	45%
Causey - Dearborn	15%	35%	10%	10%		10%	20%
Causey - Main		35%	5%			20%	40%
CDSA Beacon	15%	20%	10%	15%	5%	30%	5%
CDSA Hawthorne	11%	16%	16%	5%		32%	21%
CDSA Highland Park	15%	15%	10%	15%		10%	35%
CDSA Leschi	15%	10%		20%		30%	25%
CDSA Maple	26%	11%	16%	11%		37%	
Creative Kids	5%		20%			70%	5%
Hoa Mai	46%	21%	17%	8%		4%	4%
Little Eagles	9%	37%	11%	11%		31%	
Original Van Asselt	16%	37%	5%	16%	5%	21%	
Van Asselt	10%	50%	25%	5%		10%	
Grand Total	15%	24%	12%	9%	1%	24%	14%

Agenda



- SPP Timeline
- System Development Update
- Enrollment Update
- **Financial Projections and Actuals**
- Lessons Learned and What's Next?

SPP Revenues and Resources Overview



SPP is supported by several types of revenues:

- The SPP Levy
- Parent Tuition
- Families and Education Levy (FEL)
- Child Care Assistance Program (CCAP)

In addition, providers collect funds from ECEAP, Head Start, USDA, and DSHS that offset SPP costs.

These revenues support SPP program elements (next slide).



SPP Expenditure Overview

SPP Elements:

Provider Payments for Classrooms

- School Readiness

Direct and Indirect Support of Classrooms

- Program Support (Professional Development)
- Capacity Building (Tuition Support, Facilities, Organizational Capacity)
- Research and Evaluation (Program Evaluation, Assessment, Data System)
- Administration

SPP School Readiness Overview



School Readiness is one of five SPP categories and funds:

- Provider payments for classrooms
 - SPP Providers are paid according to staff qualifications, enrollment, and the amount of other student funding (ECEAP, Head Start, and DSHS).
 - DEEL is contracting with 5 agencies, and paying for 280 slots in 15 classrooms.
 - Provider contracts for 2015-16 SY total \$2.7M, of which \$2.0M is funded by the SPP Levy and \$.7M is funded by ECEAP, DSHS, and Step Ahead funds.
- Special Population funds
- Family Engagement funds

There is a net projected underspend of \$158K due to a combination of both lower revenues and lower expenditures (see Table on next slide)

SPP 15-16 SY School Readiness Revenues and Expenditures



Budget Category	Budget (\$000s)	Projected Actuals (\$000s)	Difference (\$000s)	% of Budget	Notes
Revenues					
SPP Levy	\$1,888	\$1,888	\$0	100%	Stable; expect to collect full amount
Parent Tuition	\$423	\$165	\$258	39%	FPL status slightly different from projections; tuition model changed per Council
FEL Funds (Step Ahead)	\$1,071	\$787	\$284	74%	Fewer Step Ahead-to-SPP slot conversions
CCAP	\$60	\$60	\$0	100%	High number of eligible students
Non-City Fund Sources*	\$603	\$238	\$365	39%	Fewer subsidy-to-SPP slot conversions
Subtotal, Revenues	\$4,045	\$3,139	\$907	78%	
Expenditures	\$4,045	\$2,981	\$1,064	74%	Lower due to staff education and class size
Revenues – Expenditures	\$0	\$158	\$158		

*Separately Collected by Providers (i.e., ECEAP, DSHS, and Head Start)



SPP Financial Issues and Solutions

Issues:

- SPP Funding Model is complex and involves many levers to encourage high quality, diverse, and complete classrooms. Levers include:
 - Teacher qualifications.
 - Student funding source (ECEAP, Head Start, DSHS, Step Ahead).
 - Enrollment.
 - Student FPL Level (used to determine tuition).
- The complexity leads to challenges in implementing the model, communicating it to providers, and projecting costs.
- Revenue collection is a new line of business for DEEL. DEEL is using QuickBooks this year.

Solutions:

- DEEL has increased communication (handouts, workshops, site visits)
- In 2016-17, DEEL is reducing the number of payment levers to simplify provider payment calculation process.
- The future data system will likely improve enrollment and tuition payment processes.

Agenda



- SPP Timeline
- System Development Update
- Enrollment Update
- Financial Projections and Actuals
- **Lessons Learned and What's Next?**

Lessons Learned- Successes



- There are 15 SPP classrooms for the 2015-16 school year.
- SPP classrooms are located in high-need areas.
- Seattle Public Schools is managing three SPP classrooms.
- Child application and tuition payment processes have been established.
- DEEL staff have a solid model for calculating provider payment.



Lessons Learned- Challenges

Addressed by course corrections:

- Launch timeline precipitated challenges
- Families are more inclined to accept spots in:
 - Preferred locations
 - Where extended day availability meet their needs
 - Where language(s) of instruction matches their aspirations

Not yet addressed by course corrections:

- Continuity of care and prioritizing 4-year-olds
- SPP is a paradigm shift for CBOs, the District, and DEEL staff

SPP Course Corrections for 2016-17



- Limited parental preference
 - Geography
 - Dual language
 - Before/after care needs
- Direct contracting possible for Head Start/ECEAP
 - Three or more SPP classrooms
 - Control of their space
 - Meet a geographic need
 - Dual language program
 - Affordable, year-round and extended day care

SPP RFI Schedule for 2016-17



November 13, 2015	Release RFI for 2016-17 applications
December 14, 2015	Provider applications due
January 20, 2016	RFI panel makes final recommendations
January 27, 2016	MO reviews final recommendation
January 28, 2016	Accepted providers are notified
February 5, 2016	Public announcement of SPP providers
February 5, 2016	Release of child applications
March 11, 2016	SPP child applications due
March 25, 2016	Selection of SPP children
April 8, 2016	Notification of selected SPP children



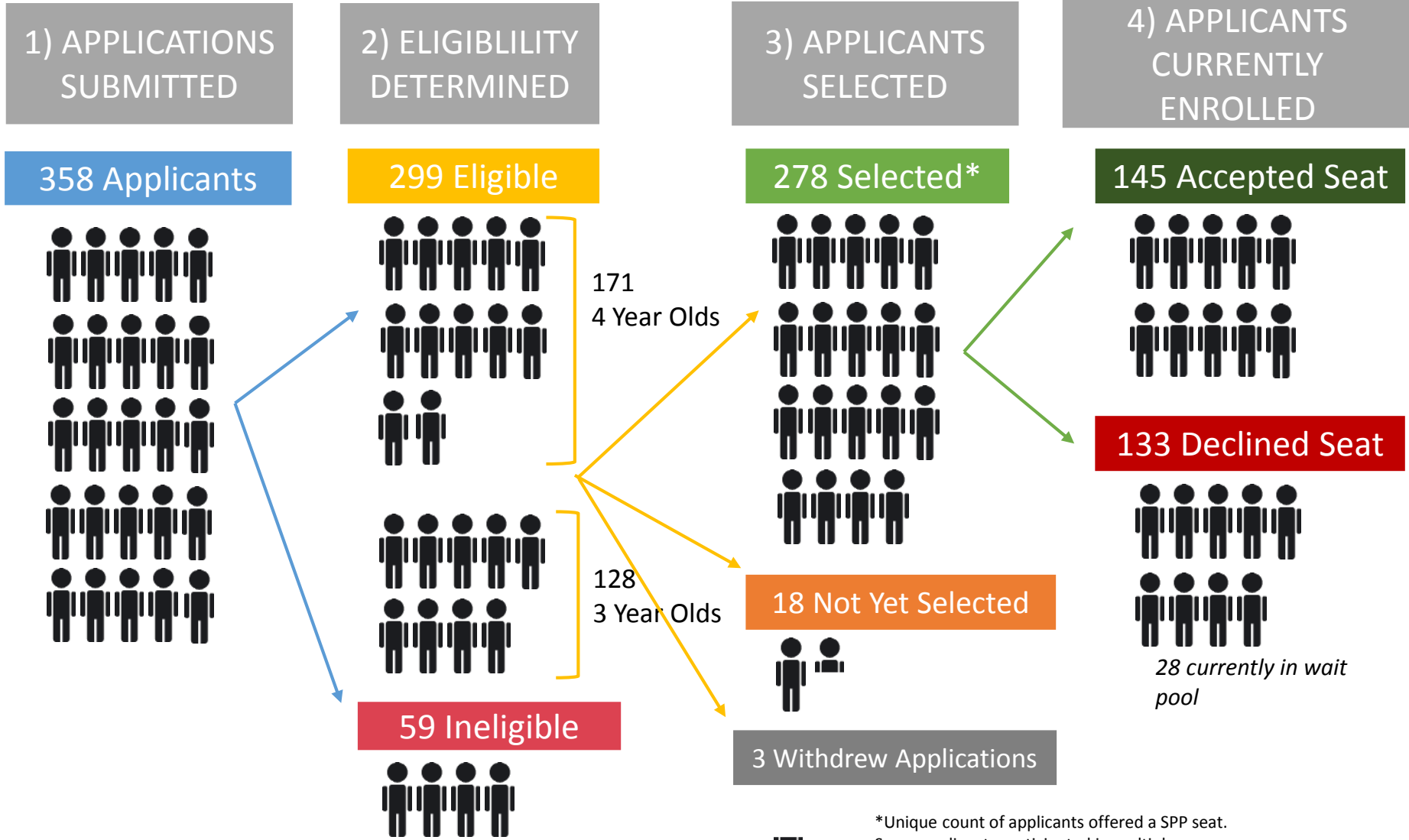
Projections for 2016-17

SPP 2016-17	Current SPP	Pathway	New Recruits	Total
Likely	8	1	3 (Highs)	12
Unknown	7	3-4	16-31 (Mediums)	26-42
Unlikely	0	3	40-50	43-53

Questions?



Detailed Overview of DEEL Enrollment Process



*Unique count of applicants offered a SPP seat. Some applicants participated in multiple selection rounds.

