

MAYOR MURRAY'S PROPOSAL

With Seattle context in mind, Mayor Murray will transmit legislation to City Council proposing the following:

- » A four-year, \$58 million levy to fund a demonstration phase of the Seattle Preschool Program that will build toward serving 2,000 children in 100 classrooms by 2018.
- » The cost will be \$43.36 a year or \$3.61 a month to the average homeowner in Seattle.
- » The plan is anchored in evidence-based practice, acknowledging that program quality is vital to success.
- » The program will be provided through a mixed-delivery system, with classrooms offered by Seattle Public Schools and community providers.
- » The program will be voluntary for providers and participants.
- » The program will have the ultimate goal of serving all eligible and interested 4-year-olds and all 3-year-olds from families making less than 300% of the federal poverty level in Seattle.
- » Tuition will be free for children from families earning at or below 300% of the federal poverty level.
- » Tuition will be on a sliding scale for families earning more than 300% of the federal poverty level with at least some level of subsidy for all families.
- » The program establishes high standards for teacher education and training and fully supports teachers in attaining these standards through tuition assistance and embedded professional development.
- » Staff compensation levels are designed to attract and retain well-prepared teachers and to provide fair compensation for a traditionally poorly compensated sector of our economy.
- » The program creates a feedback loop to inform programmatic improvement through ongoing, independent evaluation.

This proposal is built on the high-quality parameters of the BERK Recommendations and those of City Council Resolution 31478. The implementation schedule is realistic, so that the necessary quality is truly achieved before the Seattle Preschool Program is expanded. Lessons learned through the four-year demonstration phase of the Seattle Preschool Program will guide our actions in coming years as we work toward achieving our goal of expanding access to affordable, high-quality preschool to Seattle's three- and four-years-olds.

This Administration looks forward to working with partners across the educational continuum to collaborate in making other strategic, evidence-based investments to eradicate the opportunity, achievement, and preparedness gaps.

ESTIMATED PROGRAM BUDGET

EXPENDITURES	2015	2016	2017	2018	2019 (8 months)	
School Readiness	\$1,053,928	\$4,731,254	\$10,162,059	\$17,108,285	\$14,555,521	\$47,611,047
Program Support	\$247,675	\$742,874	\$1,392,357	\$2,160,650	\$1,654,922	\$6,198,478
Capacity Building	\$1,342,346	\$2,597,576	\$2,806,910	\$2,913,052	\$1,942,479	\$11,602,363
Research & Evaluation	\$918,614	\$687,115	\$759,817	\$819,711	\$599,242	\$3,784,499
Administration	\$1,711,616	\$2,116,001	\$2,328,807	\$2,576,965	\$1,792,728	\$10,526,117
Total expenditures	\$5,274,179	\$10,874,819	\$17,449,950	\$25,578,664	\$20,544,891	\$79,722,504
REVENUES						
Tuition	\$140,860	\$683,367	\$1,541,202	\$2,554,823	\$2,158,020	\$7,078,272
Head Start	\$42,137	\$170,537	\$304,969	\$445,646	\$361,514	\$1,324,802
ECEAP	\$80,041	\$323,940	\$579,297	\$846,517	\$686,706	\$2,516,502
Step Ahead	\$177,707	\$721,659	\$1,297,670	\$1,892,597	\$1,524,477	\$5,614,111
Families & Education Levy Leveraged Funds	\$113,533	\$447,855	\$765,035	\$1,086,811	\$879,798	\$3,293,031
Working Connections Child Care (WCCC)	\$41,632	\$164,767	\$283,446	\$400,014	\$318,259	\$1,208,117
Child Care Assistance Program (CCAP)	\$16,880	\$65,212	\$107,297	\$134,230	\$90,882	\$414,500
Child and Adult Care Food Program (CACFP)	\$38,383	\$186,212	\$419,965	\$696,168	\$588,042	\$1,928,770
Total revenues	\$651,174	\$2,763,549	\$5,298,880	\$8,056,805	\$6,607,697	\$23,378,106
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:	\$4,761,696	\$8,354,609	\$12,515,602	\$18,047,514	\$14,355,310	\$58,034,730

Actual revenues and expenditures may vary depending on factors such as enrollment and the sliding scale fee schedule.

ESTIMATED PROGRAM BUDGET

Notes

1. A four-year levy would collect \$58,034,730 over four years (2015-2018), with approximately \$14.5 million collected annually. This budget represents how the funds collected will be invested over five calendar years (through the end of the 2018-19 school year). The 2019 budget represents eight months of expenditures (January through August 2019).
2. The 2015 budget assumes a full year of expenditures, including program ramp up costs in early 2015. The preschool program would begin at the start of the 2015-16 school year.
3. The budget assumes the following estimated number of children would be served through the 2018-19 school year:

	SY 2015-16	SY 2016-17	SY 2017-18	SY 2018-19
3-year-olds	90	259	461	660
4-year-olds	190	521	939	1,340
Total	280	780	1,400	2,000
Classrooms	14	39	70	100

SLIDING SCALE FEE SCHEDULE

Household Income	-----HOUSEHOLD SIZE-----						
	2	3	4	5	6	7	8
\$30,000	Free	Free	Free	Free	Free	Free	Free
\$35,000	Free	Free	Free	Free	Free	Free	Free
\$40,000	Free	Free	Free	Free	Free	Free	Free
\$45,000	Free	Free	Free	Free	Free	Free	Free
\$50,000	\$875	Free	Free	Free	Free	Free	Free
\$55,000	\$963	Free	Free	Free	Free	Free	Free
\$60,000	\$1,200	\$1,050	Free	Free	Free	Free	Free
\$65,000	\$1,950	\$1,138	Free	Free	Free	Free	Free
\$70,000	\$2,450	\$1,225	Free	Free	Free	Free	Free
\$75,000	\$2,813	\$1,500	\$1,313	Free	Free	Free	Free
\$80,000	\$3,000	\$2,400	\$1,400	Free	Free	Free	Free
\$85,000	\$3,825	\$2,975	\$1,488	\$1,488	Free	Free	Free
\$90,000	\$4,050	\$3,150	\$1,800	\$1,575	Free	Free	Free
\$95,000	\$4,275	\$3,563	\$1,900	\$1,663	Free	Free	Free
\$100,000	\$4,750	\$3,750	\$3,000	\$1,750	\$1,750	Free	Free
\$105,000	\$4,988	\$4,725	\$3,675	\$2,100	\$1,838	Free	Free
\$110,000	\$5,225	\$4,950	\$4,125	\$2,200	\$1,925	\$1,925	Free
\$115,000	\$5,463	\$5,175	\$4,313	\$3,450	\$2,013	\$2,013	Free
\$120,000	\$10,173	\$5,400	\$4,500	\$4,200	\$2,400	\$2,100	Free
\$125,000	\$10,173	\$5,938	\$5,625	\$4,375	\$2,500	\$2,188	\$2,188
\$130,000	\$10,173	\$6,175	\$5,850	\$4,875	\$3,900	\$2,600	\$2,275
\$135,000	\$10,173	\$6,413	\$6,075	\$5,063	\$4,725	\$2,700	\$2,363
\$140,000	\$10,173	\$6,650	\$6,300	\$5,250	\$4,900	\$2,800	\$2,450
\$145,000	\$10,173	\$6,888	\$6,525	\$5,438	\$5,075	\$4,350	\$2,900
\$150,000	\$10,173	\$7,125	\$7,125	\$6,750	\$5,625	\$4,500	\$3,000
\$155,000	\$10,173	\$10,173	\$7,363	\$6,975	\$5,813	\$5,425	\$3,100
\$160,000	\$10,173	\$10,173	\$7,600	\$7,200	\$6,000	\$5,600	\$3,200
\$165,000	\$10,173	\$10,173	\$7,838	\$7,425	\$6,188	\$5,775	\$4,950
\$170,000	\$10,173	\$10,173	\$8,075	\$7,650	\$7,650	\$6,375	\$5,950
\$175,000	\$10,173	\$10,173	\$8,313	\$8,313	\$7,875	\$6,563	\$6,125
\$180,000	\$10,173	\$10,173	\$8,550	\$8,550	\$8,100	\$6,750	\$6,300
\$185,000	\$10,173	\$10,173	\$10,173	\$8,788	\$8,325	\$6,938	\$6,938
\$190,000	\$10,173	\$10,173	\$10,173	\$9,025	\$8,550	\$8,550	\$7,125
\$195,000	\$10,173	\$10,173	\$10,173	\$9,263	\$8,775	\$8,775	\$7,313
\$200,000	\$10,173	\$10,173	\$10,173	\$9,500	\$9,500	\$9,000	\$7,500

The Sliding Scale Fee illustrates the approximate annual tuition fees families will pay on a per child basis. Additional detail regarding the underlying slide scale fee assumptions are detailed in the fiscal note. The adopted sliding scale fee may be modified over time via ordinance to account for any changes in program costs and provider reimbursement rates.