

**Q1  
2019**

Quarterly  
Report



**Pre-K 4 SA**

*Early Inspiration. Future Success.*



## Letter from the CEO

Dear City Council and City Manager:

This is the first Pre-K 4 SA Quarterly Report for FY 2019 and it marks an exciting time for the organization as we strengthen our commitment to improving the health and wellness of San Antonio's young children and their families. You'll see this reflected in Big Promise #1: Develop a best in class, global education for young children to become responsible stewards of their own environment.

Health and wellness has always been important at Pre-K 4 SA. This is evident through our meal program, where students receive a healthy breakfast, lunch, and snack each day, and children learn about food science by growing fruits and vegetables in our gardens. We support families in developing healthy habits through our low-cost produce markets, workshops on health and wellness, and family fitness events held throughout the year. Our intent is to incorporate healthy living into the daily lives of our children and families.

A key feature of our health and wellness initiative is our Outdoor Learning. What started as a pilot project at one Education Center has grown into a city-wide movement to establish outdoor learning as a standard in high-quality early childhood education in San Antonio. Every Pre-K 4 SA Education Center has specially designed outdoor learning environments and Pre-K 4 SA is currently supporting 45 elementary schools and 15 child development centers as they incorporate outdoor learning into their programs. Increasing active outdoor play among young children leads to better health outcomes, such as decreases in childhood diabetes and obesity. The work that we are doing with outdoor classrooms and encouraging students to play and learn in nature is groundbreaking and further puts San Antonio on the map for innovation. Just this month, I had the opportunity to present a keynote speech with our North Center Director Sandy Weser at the Lawson Foundation Outdoor Play and Early Learning Policy Research Invitational Symposium in Ontario, Canada. Sandy and I were proud to share the Pre-K 4 SA story with this international group of researchers, policy-makers, and business leaders and to highlight San Antonio as a world-class city.

Other aspects of our approach to health and wellness include recently established partnerships with the San Antonio Food Bank and Culinary Health Education for Families (CHEF). The Food Bank has proven to be a great partner in providing fresh, delicious meals to our students, and additional resources for families to learn more. CHEF teaches families and children in San Antonio about basic nutrition and practical skills that integrate with healthier lifestyles and lead to sustained improvement. This fits perfectly with our program and model.

In October, we debuted our new Family Fit program with a 4K for Pre-K at San Pedro Springs Park. We had over 200 families participate in the walk and a Come Play with Pre-K 4 SA event in the park. Throughout the coming months, we will introduce additional Family Fit program events not only for our Pre-K 4 SA families, but for any family with a young child in San Antonio. Be sure to engage with us on social media to learn more!

Sincerely,



Sarah Baray, Ph.D.  
CEO

# Big Promises

VISION: In one generation Pre-K 4 SA will develop a world-class workforce through high-quality early childhood education for all children in San Antonio.

1

Develop a best in class, global education for young children to become responsible stewards of their own environment.

2

Develop Pre-K 4 SA as the national leader in early learning resources, research, and training.

3

Contribute to San Antonio's economic development by laying a strong foundation of literacy, numeracy, and social-emotional development to build a sustainable, educated workforce.

4

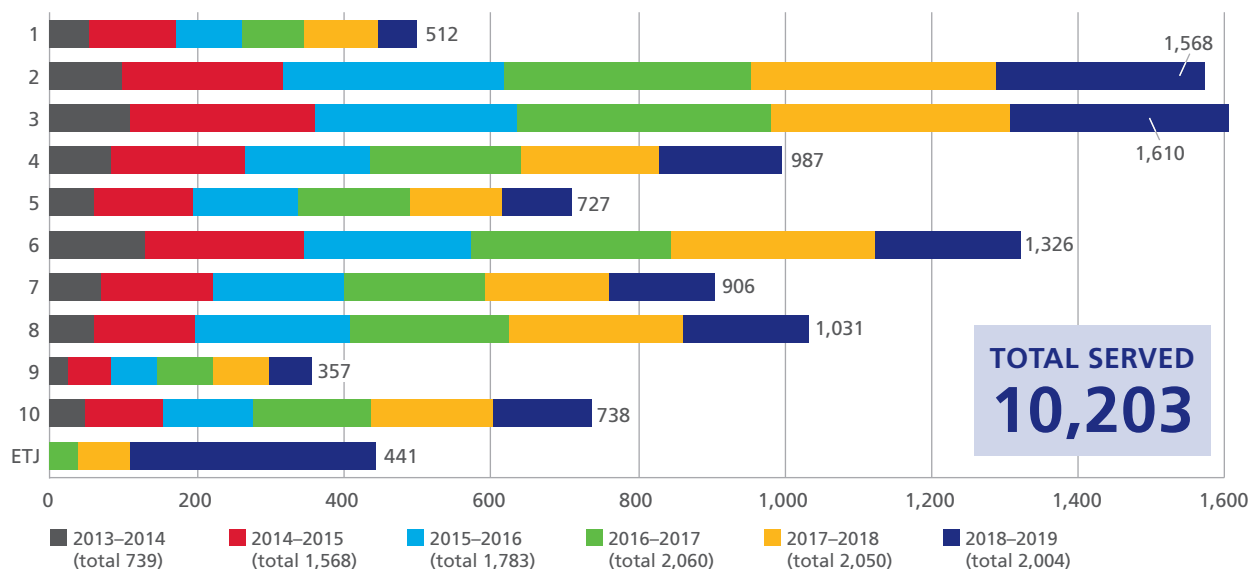
Catalyze the community to focus on the power and promises of early learning and its potential to elevate family prosperity.

5

Fulfill the fiduciary responsibility set forth in the election and maximize its impact on the improvement of early learning citywide.

# Citywide Dashboard

## STUDENTS SERVED AT FOUR CENTERS



## 2018-20 COMPETITIVE GRANTS INVESTMENT

TOTAL \$ INVESTED: **\$8,598,564**  
 TOTAL STUDENTS IMPACTED: **6,554**  
 TOTAL AGENCIES AWARDED: **22**

## PROFESSIONAL DEVELOPMENT



EDUCATORS IMPACTED | **656\***



TRAINING HOURS | **2,800\***



CAMPUSES IMPACTED | **110**



CHILD DEVELOPMENT ASSOCIATES (CDA) IN PROGRESS | **49**

*\*Numbers reflect partner school districts*

## WORKFORCE



**19**

# OF FAMILIES IN EXTENDED DAY PURSUING SCHOOL



**885**

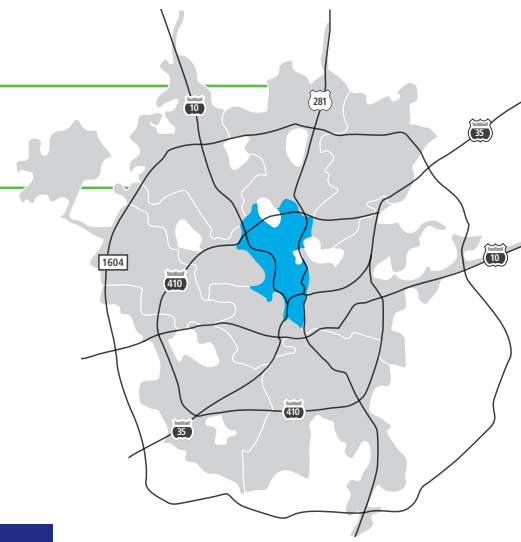
# OF FAMILIES IN EXTENDED DAY WORKING FULL TIME

COMMUNITY EVENTS AND MEETINGS HELD AT PRE-K 4 SA

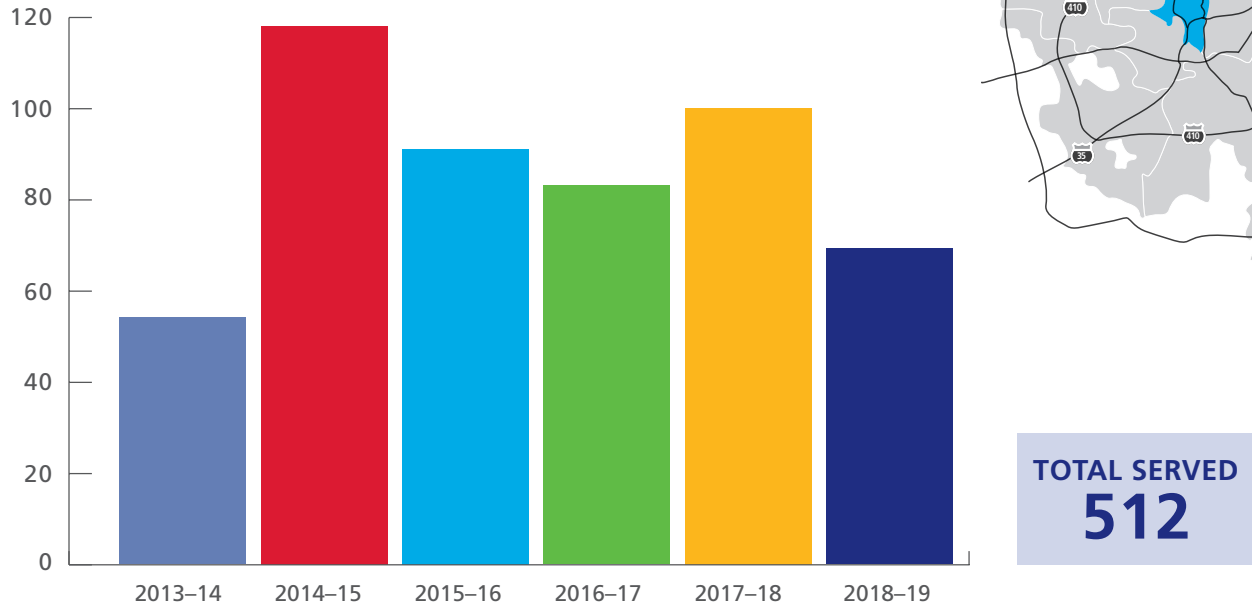
**2017-2018**  
 83 EVENTS  
 22 ORGANIZATIONS

**2018-2019**  
 106 EVENTS  
 34 ORGANIZATIONS

# District 1 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

### NORTH EAST



2018-20: \$1,602,000



269

### SAN ANTONIO



2018-20: \$1,116,000



300\*

*\*Number reflects planned amount*

### NORTHSIDE



2018-20: \$1,543,654



280

## PROFESSIONAL DEVELOPMENT



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

### NORTH EAST



177



796.5



40

### SAN ANTONIO



21



63



5

### NORTHSIDE



38

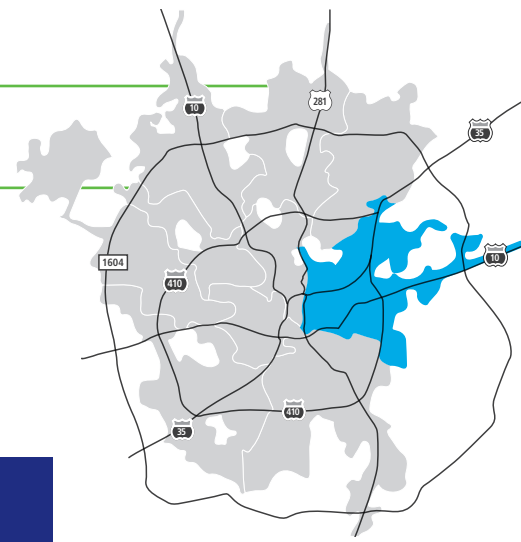


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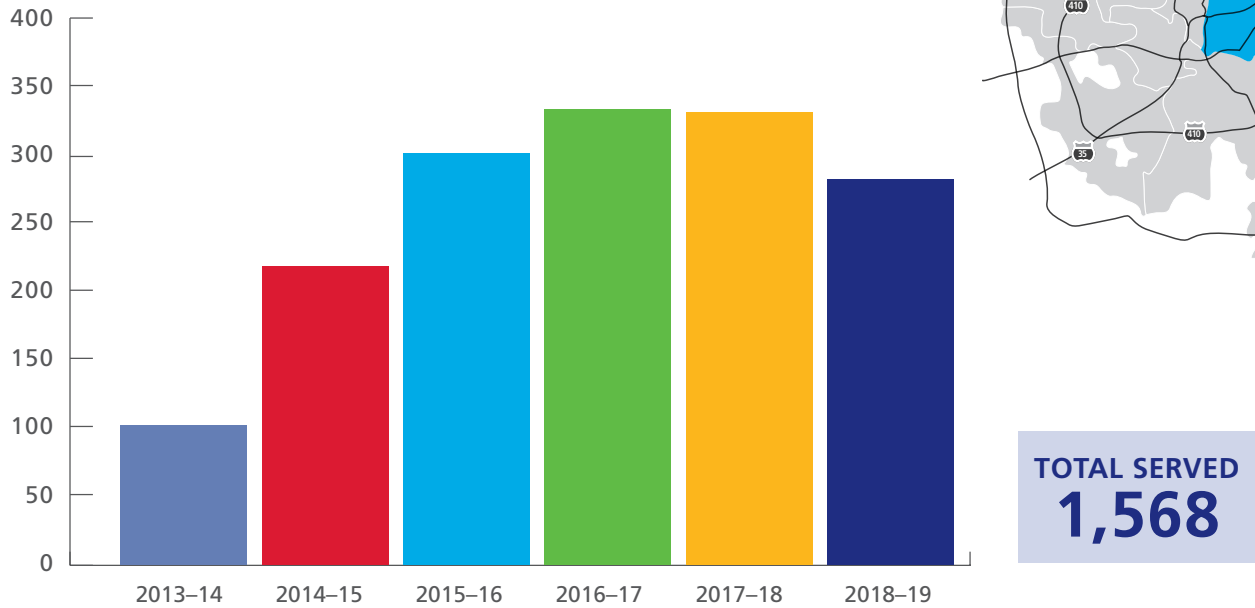


24

# District 2 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

### NORTH EAST



2018-20: \$1,602,000



269

### EAST CENTRAL



2018-20: \$610,154



292\*

*\*Number reflects planned amount*

### SAN ANTONIO



2018-20: \$1,116,000



300\*

*\*Number reflects planned amount*

## PROFESSIONAL DEVELOPMENT



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

### NORTH EAST



177



796.5



40

### EAST CENTRAL



35



168



8

### SAN ANTONIO



21

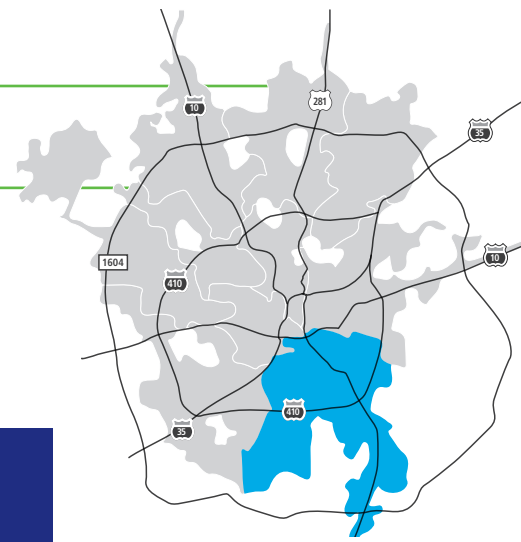


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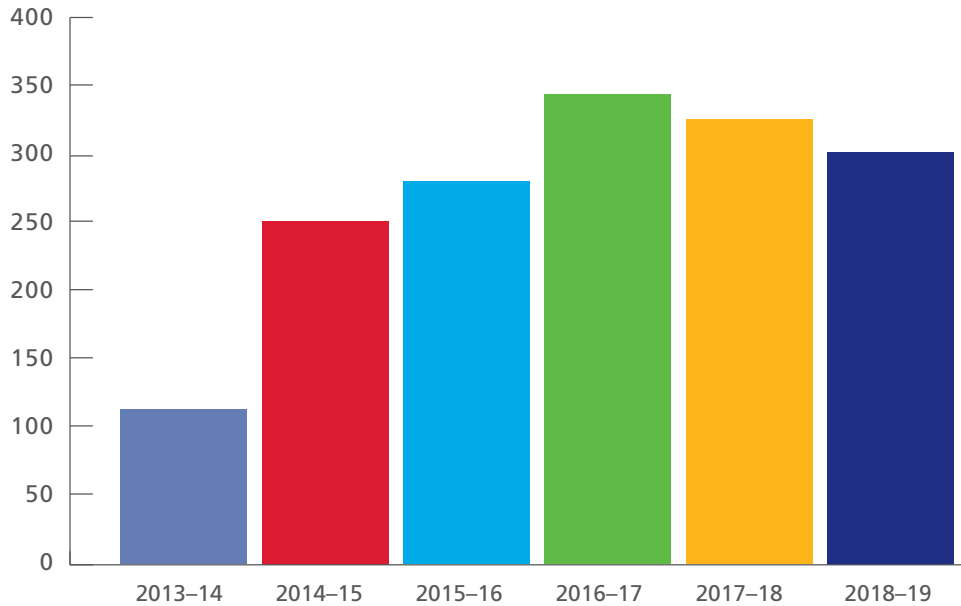


5

# District 3 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



**TOTAL SERVED**  
**1,610**

## COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

### EAST CENTRAL



2018-20: \$610,154



292\*

*\*Number reflects planned amount*

### SAN ANTONIO



2018-20: \$1,116,000



300\*

*\*Number reflects planned amount*

### HARLANDALE



2018-20: \$500,000



710

### SOUTHWEST



2018-20: \$600,650



113

## PROFESSIONAL DEVELOPMENT



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

### EAST CENTRAL



35



168



8

### SAN ANTONIO



21



63



5

### HARLANDALE



26



123



6

### SOUTHWEST



267

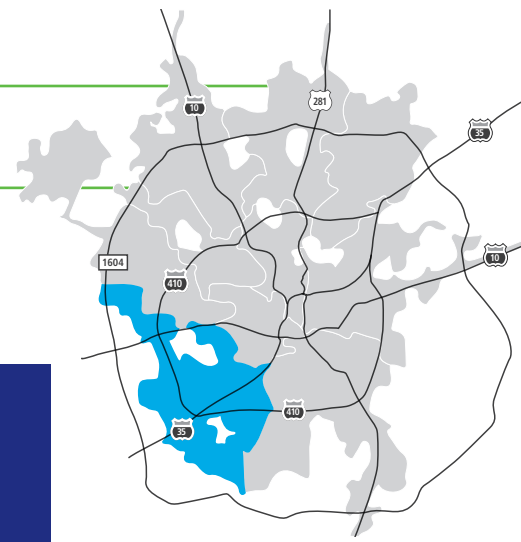


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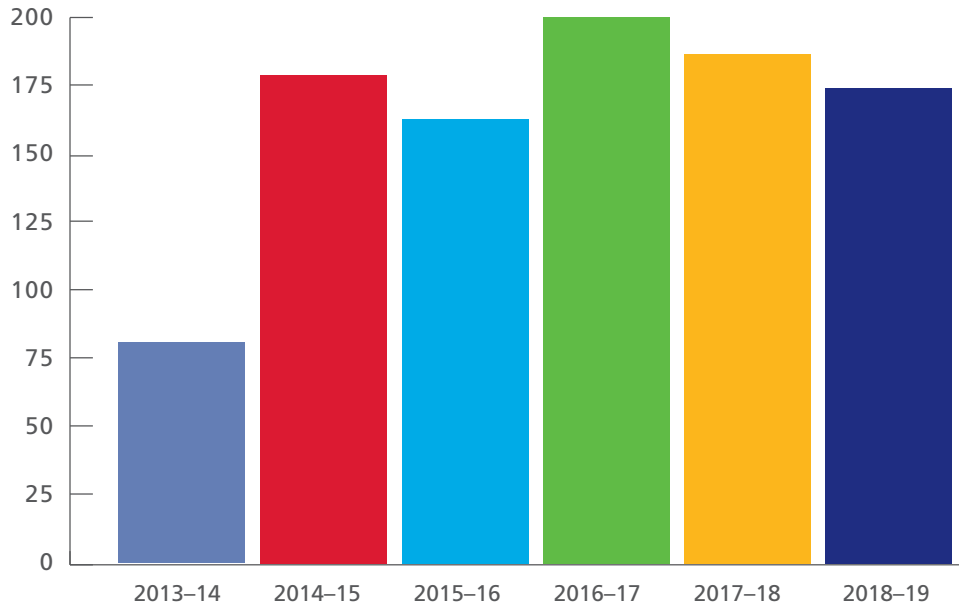


11

# District 4 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



**TOTAL SERVED**  
**987**

## COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

### NORTHSIDE



2018-20: \$1,543,654



280

### SOUTHWEST



2018-20: \$600,650



113

### HARLANDALE



2018-20: \$500,000



710

### EDGEWOOD



2018-20: \$500,000



631\*

*\*Number reflects planned amount*

## PROFESSIONAL DEVELOPMENT



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

### NORTHSIDE



38



126



24

### SOUTHWEST



267



1152



11

### HARLANDALE



26



123



6

### EDGEWOOD



92



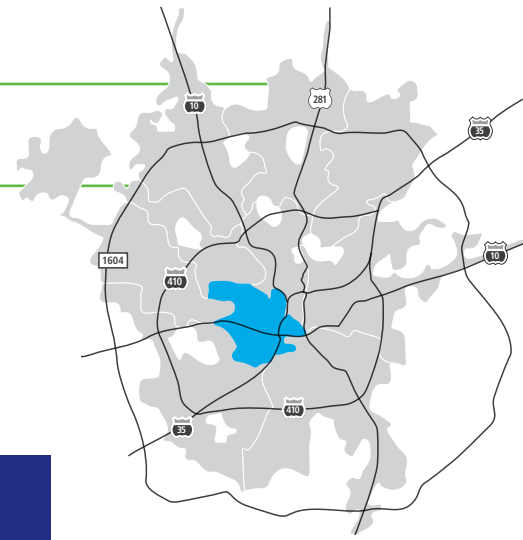
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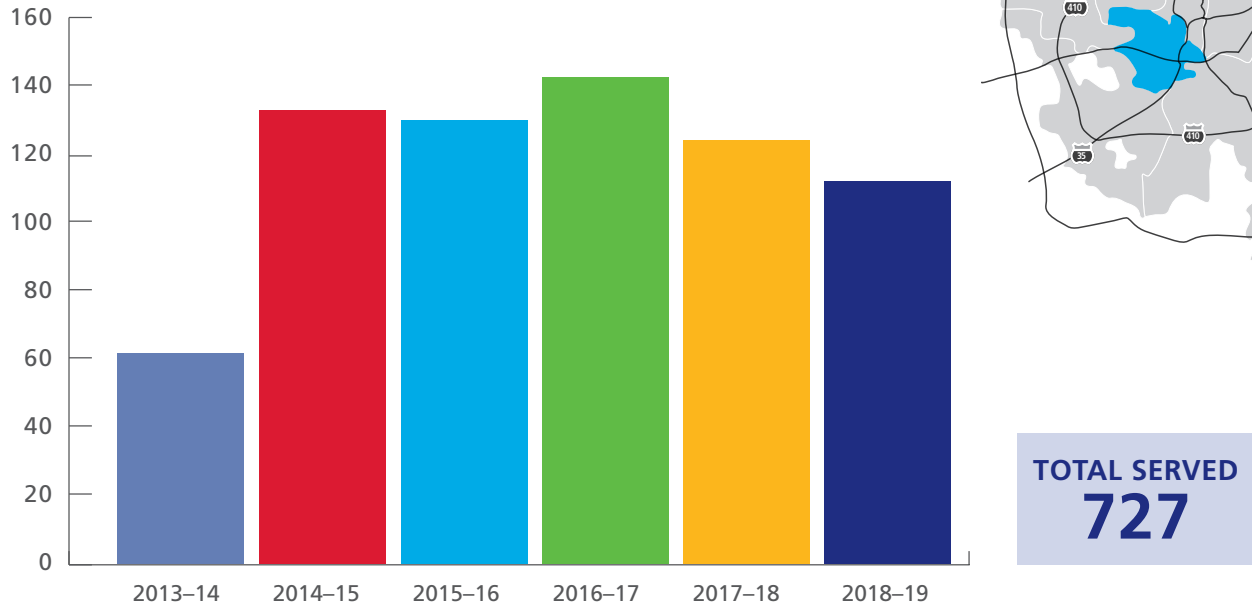
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# District 5 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

### EDGEWOOD



2018-20: \$500,000



631\*

*\*Number reflects planned amount*

### SAN ANTONIO



2018-20: \$1,116,000



300\*

*\*Number reflects planned amount*

### HARLANDALE



2018-20: \$500,000



710

## PROFESSIONAL DEVELOPMENT



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

### EDGEWOOD



92



373



16

### SAN ANTONIO



21



63



5

### HARLANDALE



26

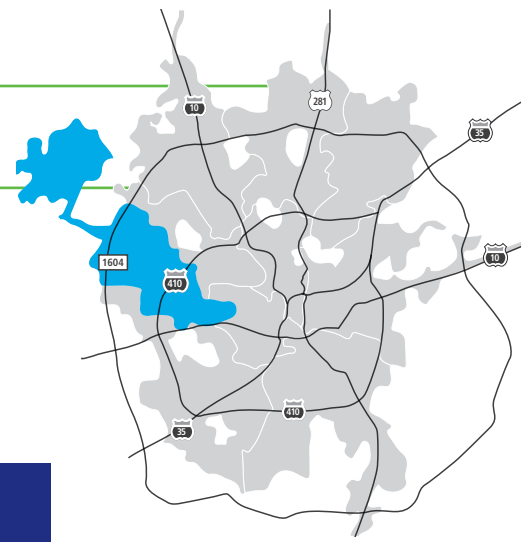


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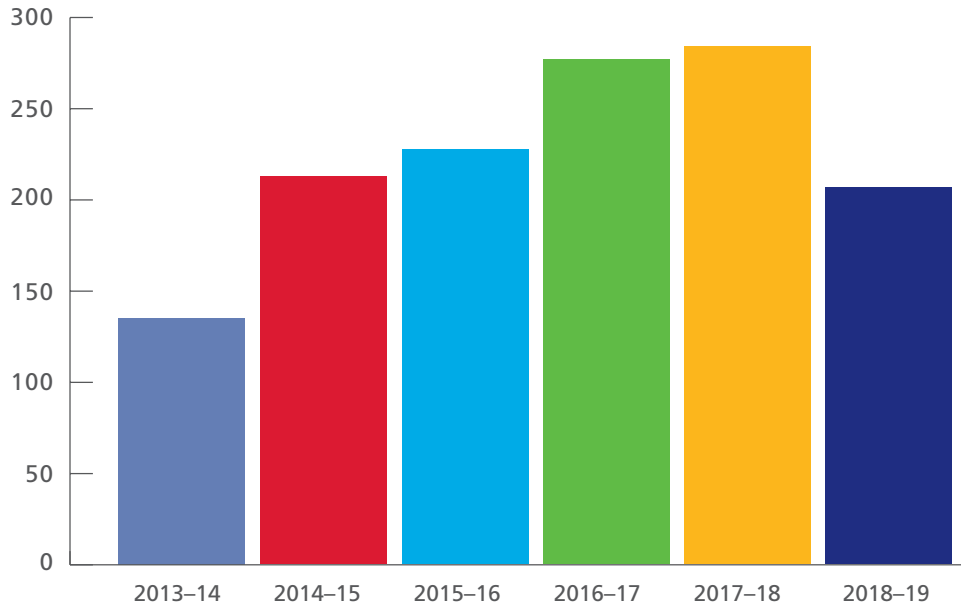


6

# District 6 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



**TOTAL SERVED**  
**1,326**

## COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

### NORTHSIDE



2018-20: \$1,543,654



280

### EDGEWOOD



2018-20: \$500,000



631\*

*\*Number reflects planned amount*

## PROFESSIONAL DEVELOPMENT



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

### NORTHSIDE



38



126



24

### EDGEWOOD



92

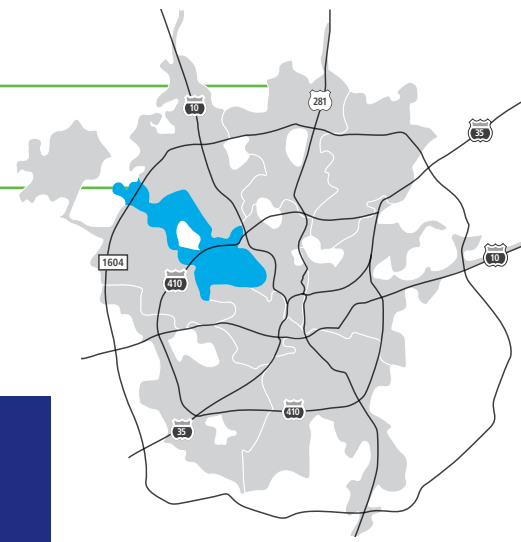


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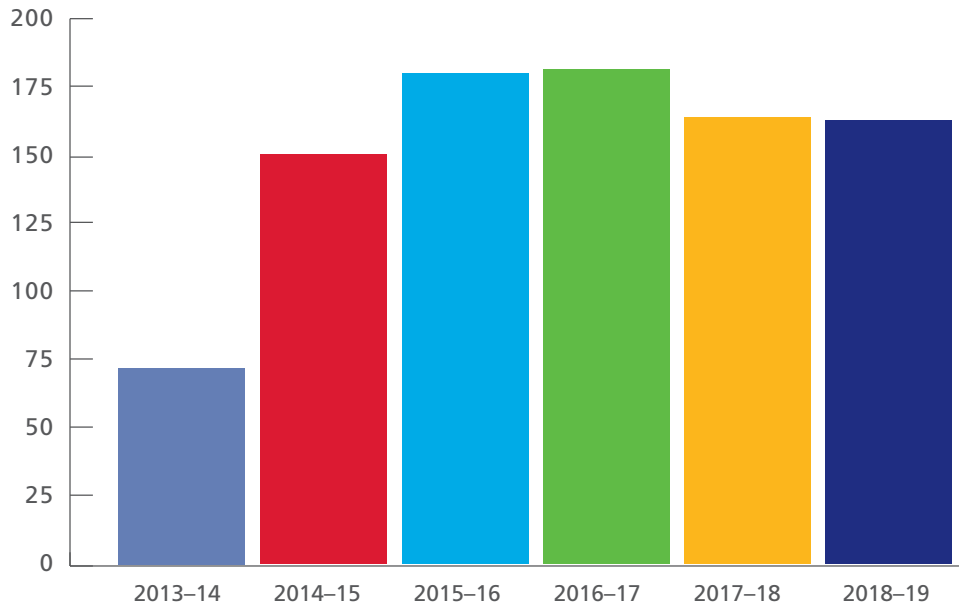


16

# District 7 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



**TOTAL SERVED**  
**906**

## COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

### EDGEWOOD



2018-20: \$500,000



631\*

*\*Number reflects planned amount*

### NORTH EAST



2018-20: \$1,602,000



269

### SAN ANTONIO



2018-20: \$1,116,000



300\*

*\*Number reflects planned amount*

### NORTHSIDE



2018-20: \$1,543,654



280

## PROFESSIONAL DEVELOPMENT



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

### EDGEWOOD



92



373



16

### NORTH EAST



177



796.5



40

### SAN ANTONIO



21



63



5

### NORTHSIDE



38

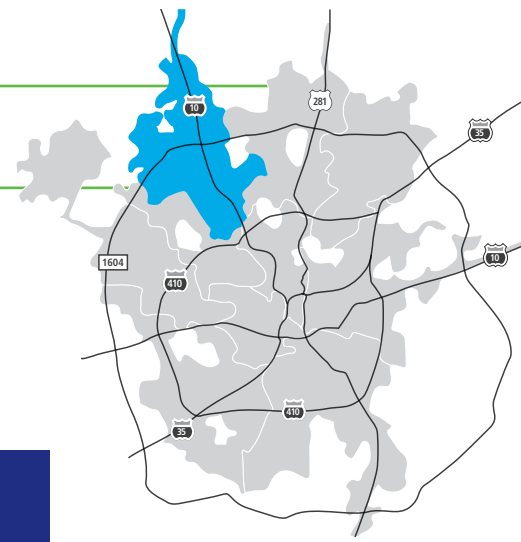


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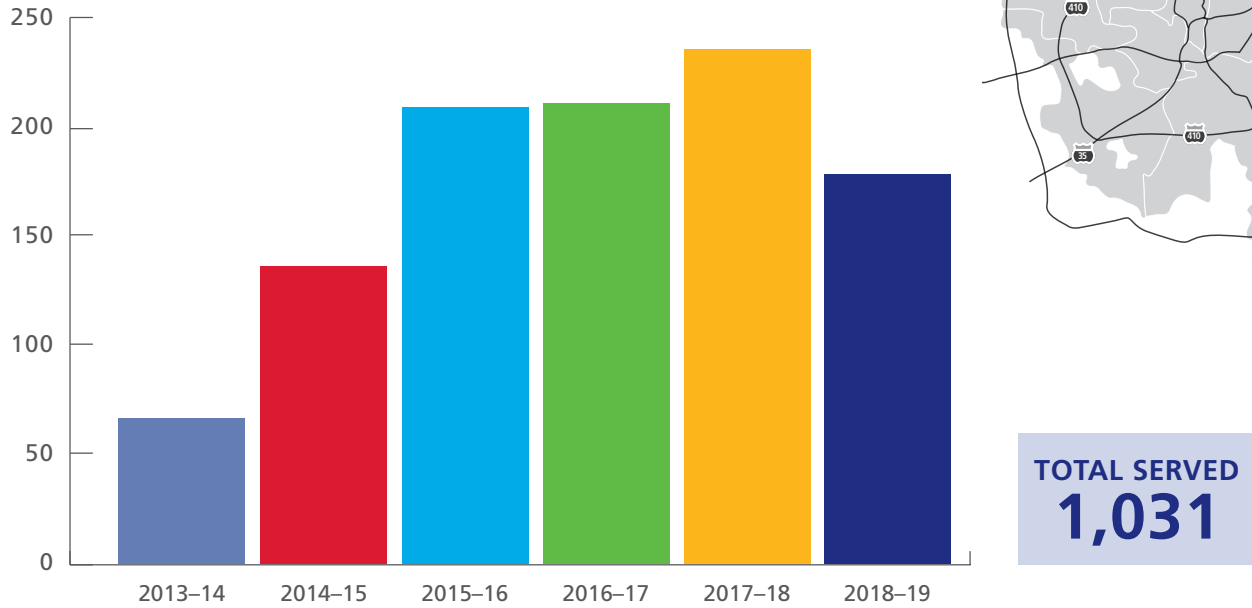


24

# District 8 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

### NORTH EAST



2018-20: \$1,602,000



269

### SAN ANTONIO



2018-20: \$1,116,000



300\*

*\*Number reflects planned amount*

### NORTHSIDE



2018-20: \$1,543,654



280

## PROFESSIONAL DEVELOPMENT



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

### NORTH EAST



177



796.5



40

### SAN ANTONIO



21



63



5

### NORTHSIDE



38



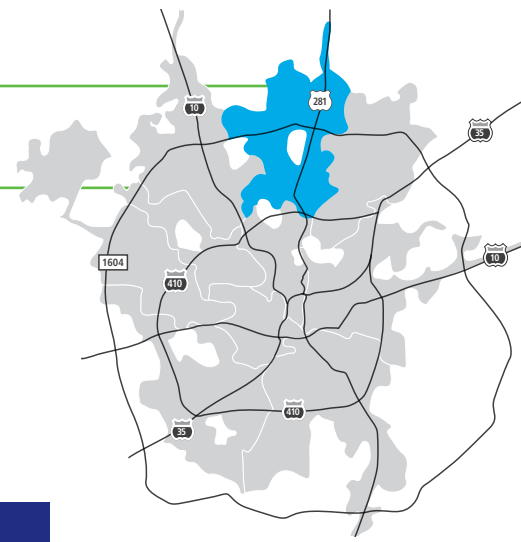
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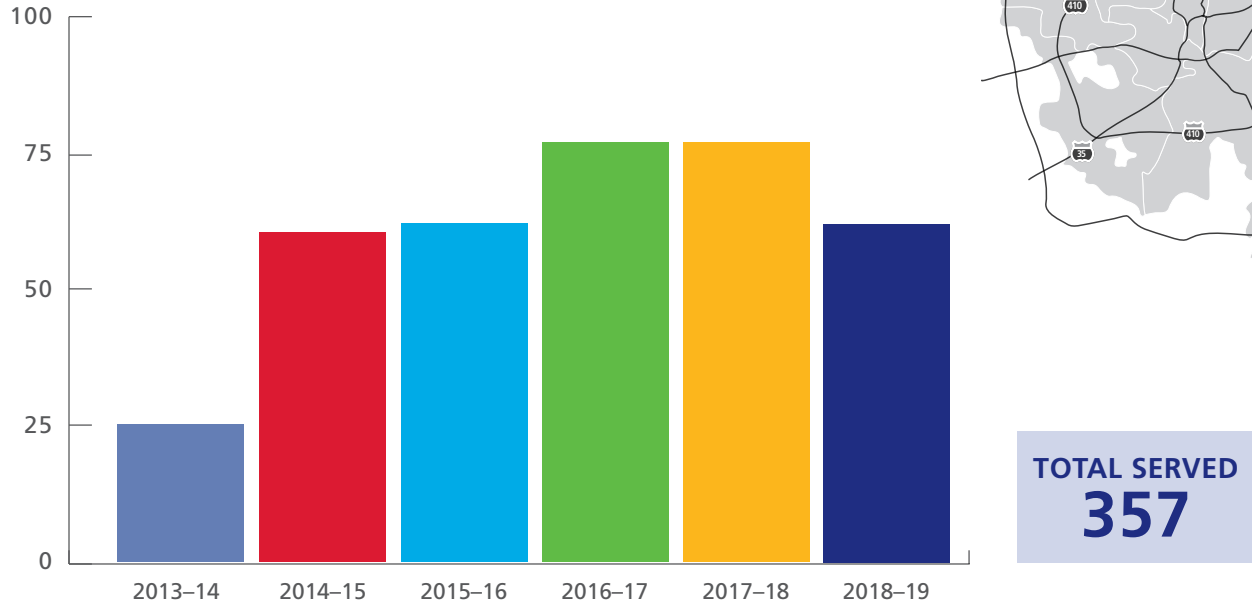
24



# District 9 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

### NORTH EAST



2018-20: \$1,602,000



269

### SAN ANTONIO



2018-20: \$1,116,000



300\*

*\*Number reflects planned amount*

### NORTHSIDE



2018-20: \$1,543,654



280

## PROFESSIONAL DEVELOPMENT



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

### NORTH EAST



177



796.5



40

### SAN ANTONIO



21



63



5

### NORTHSIDE



38

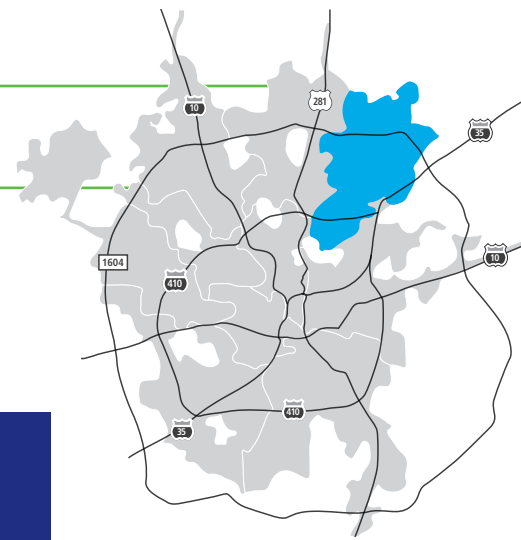


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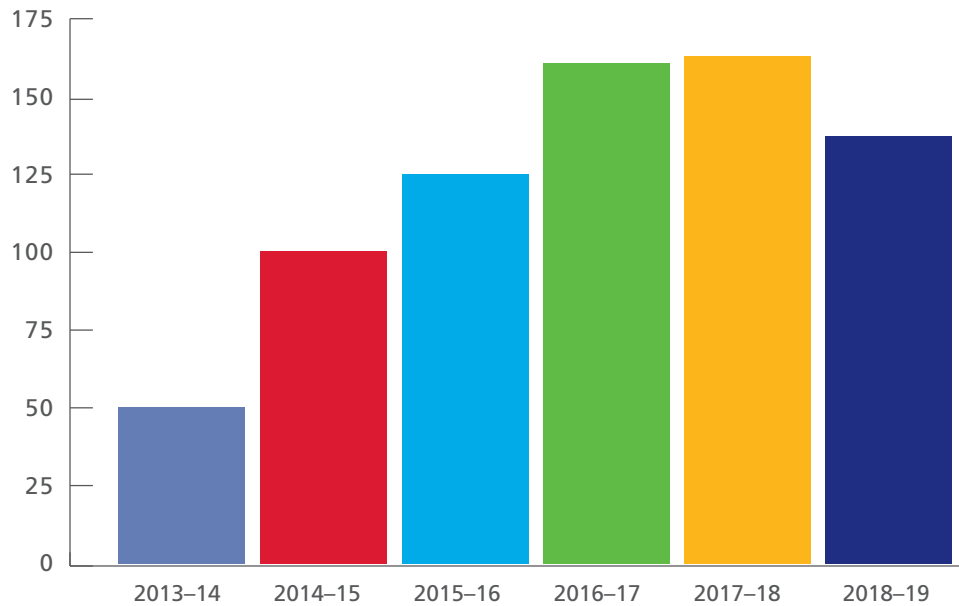


24

# District 10 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



**TOTAL SERVED**  
**738**

## COMPETITIVE GRANTS INVESTMENT



**FUNDING**



**STUDENTS SERVED**

### NORTH EAST



**2018-20: \$1,602,000**



**269**

## PROFESSIONAL DEVELOPMENT



**EDUCATORS IMPACTED**



**TRAINING HOURS**



**CAMPUSES IMPACTED**

### NORTH EAST



**177**



**796.5**



**40**

## Strategic Spotlight



SUPPORTING

### Goal #1

Develop a best in class, global education for young children to become responsible stewards of their own environment.

Pre-K 4 SA is known for helping children develop a strong foundation in literacy, mathematics, science, and social-emotional learning. But Pre-K 4 SA doesn't stop there. Having a best in class education means supporting the physical development of children as much as the academic development. We believe we can reduce the rate of diabetes and obesity in San Antonio by increasing outdoor play and learning for young children and helping children understand the connection between what we eat and our health.

### Outdoor Learning

Playing outdoors used to be a typical way for children to spend free time. Whether it was throwing a football or flying a kite in a nearby field, building forts in the backyard, or just hanging out in the neighborhood, children spent a lot of time outside. That is no longer the case. It is estimated that children today spend about half as much time outside as their parents did. Active outdoor play has been replaced by passive screen time, and this is having detrimental effects on children's physical health and development. Pre-K 4 SA is pushing back against this trend through our Outdoor Learning initiative. Pre-K 4 SA is leading

the way in putting outdoor play into the definition of high-quality early learning. Every Pre-K 4 SA Education Center has playgrounds designed to encourage children to engage in the kinds of physical and cooperative play that is so important to their development. Using recycled and repurposed materials such as plastic milk crates, PVC pipe, and wooden wire spools, teachers at Pre-K 4 SA have created outdoor classrooms where children spend at least 60 minutes each day actively exploring their world. There are trike paths, large spaces for running, structures to climb, cozy nooks for reading and writing, loose parts to engineer, and even places to play in the mud. Pre-K 4 SA is demonstrating the power of outdoor learning through play. Teachers in

# 60

*The number of schools and child development centers Pre-K 4 SA is supporting with outdoor learning*

our partner school districts and child development centers are joining the outdoor movement as well. Currently, Pre-K 4 SA is providing training and

## Strategic Spotlight

materials to 45 elementary schools and 15 child development centers so children in those programs also benefit from outdoor learning.

People outside of San Antonio are taking notice as well. Pre-K 4 SA was recently invited to present to an international symposium on outdoor learning and play. This presentation highlighted San Antonio as an innovative city that is making the investment to ensure its young children have high-quality early learning that includes time learning outdoors.

### Garden to Table

Gardens are an important aspect of the outdoor learning environment. Every Pre-K 4 SA Education Center has garden beds to help children understand the connection between food, health and the environment. Because children learn by doing, they are the gardeners. Working with a master gardener, the children look through a photo book to select the plants they will grow. The master gardener provides

the children work together to care for the gardens. They water, pull weeds, and put in compost they make from food waste. At harvest time, the children gather the produce and learn to make simple recipes that encourage them to try new fruits and vegetables. Children are eager to eat what they grow, so we work with our food service provider to incorporate the same kinds of produce into the meals the children eat. While the children might not typically eat unfamiliar foods, they will gobble up zucchini and kale if they grew it in the garden. Pre-K 4 SA families also have a chance to share in the harvest by making a purchase at our low-cost produce market or taking home seeds to start their own garden.

The Garden to Table initiative has been so successful, we are now ready to expand. Pre-K 4 SA is partnering with San Antonio non-profit Culinary Health Education for Families (CHEF) to spread the Garden to Table initiative to other early learning programs in San Antonio. CHEF has a curriculum that teaches children



guidance about the types of plants that do well in the San Antonio climate, which plants grow well together, and what you can do with the plant when it's fully grown. Some children select plants because they look pretty, while others want plants that they can feed to the class guinea pig. Regardless of what they plant,

about making small changes to eat more healthfully. Pre-K 4 SA will train teachers to use the CHEF curriculum and provide support to help programs establish gardens. We believe four-year-olds are the key to helping San Antonio develop healthier eating habits.



## NIEER

## 15 Essential Elements for High Quality Preschool

### ENABLING ENVIRONMENT

1 Political will, including support from political leadership

2 A compelling vision and strong leadership from early learning leaders.

### RIGOROUS, ARTICULATED, EARLY LEARNING POLICIES

3 Well-educated and well-compensated teachers

4 Adult-child ratio of at least 1:11

5 At least a full school day

6 Two or more adult teaching staff in each classroom

7 Appropriate early learning standards for preschoolers

8 Effective curriculum that has systemic support

9 Strong supports for education of special needs children in inclusive settings

10 Strong supports for dual language learners

### STRONG PROGRAM PRACTICES

11 High quality teaching

12 Child assessments that are appropriate and used to inform instruction

13 Data driven decision-making and independent evaluation

14 Professional development (PD) to improve individual teacher performance

15 Integrated system of standards, curriculum, assessment, PD, and evaluation

# Promoting Quality Throughout San Antonio

## NIEER STANDARD 2: A COMPELLING VISION AND STRONG LEADERSHIP FROM EARLY LEARNING LEADERS.

**128**  
EARLY  
LEARNING  
LEADERS

Ensuring strong student outcomes in early learning requires not only effective teachers, but also effective leaders. To ensure San Antonio has the early learning leaders it needs, Pre-K 4 SA designed a professional learning strand specifically for school principals and central office administrators. Launched in Q1 2019, the early learning leadership strand is providing support for over 100 leaders from five partner districts and 20 child development centers.

**EAST CENTRAL ISD**

**10**

Principals and  
District Leaders

**NORTH EAST ISD**

**25**

Principals and  
District Leaders

**SOUTHWEST ISD**

**13**

Principals and  
District Leaders

Leaders in the East Central, North East, and Southwest school districts are participating in a three-part series focused on creating the conditions and practices that lead to long-term outcomes for young children. Through the use of games, simulations, and guided discussions, these leaders are learning how high-quality early childhood education supports brain development, which instructional practices have the greatest impact, and how leaders can support teachers in building high-quality learning environments.

**EDGEWOOD ISD**

**35**

Principals, District Leaders,  
and Instructional Coaches

**HARLANDALE ISD**

**25**

Principals, District Leaders,  
and Instructional Coaches

Principals from Edgewood and Harlandale school districts are engaged in a year-long study of early learning leadership. This intensive series combines workshops, guided observations, and the development

of demonstration classrooms to help campus and district leaders better understand the critical elements of high-quality early learning. Developed in partnership with the New Teacher Center, a national non-profit organization with more than 20 years of experience building systemic support systems for educators, this approach is creating a network of leaders who are working collaboratively within and across districts to ensure young children have access to quality, evidence-based instruction that has long-term benefits.

**CHILD DEVELOPMENT  
CENTERS**

**20**

Center Directors

Increasing the number of high-quality childcare programs is a priority in San Antonio. To support this goal, Pre-K 4 SA designed a leadership series for the directors of childcare facilities. Using a lunch-and-learn model, Pre-K 4 SA is supporting the directors of 20 child development centers gain the knowledge and skills they need to help their centers meet the quality standards of the National Association for the Education of Young Children (NAEYC) or Texas Rising Star Level 4.

# Financial Update

- The Pre-K 4 SA Board of Directors and City Council approved an FY 2019 Annual Operating Budget totaling \$47,305,297.
- The budget was adopted by the Board of Directors and approved by the City Council in April and May of 2018.
- Please note that September 2018 marks the end of the City's Fiscal Year and several "post close" adjustments could be made affecting these figures in October and November.
- All financial data reported is from the City's Financial Management System. This is an unaudited financial report.
- Q1 saw a positive variance in both revenues and expenditures as illustrated below.

## REVENUES

- Revenue from sales tax, state funding and other sources totaled \$10,178,558. See Table 1.1 for Q1 revenue by source.
- Compared with the Q1 plan of \$9,806,803, Pre-K 4 SA experienced a positive variance of \$371,755.

**Table 1.1 FY 2019 Q1 Revenue by Source**

Source	FY 2019 Q1 Revenue	% of Total
1) Sales Tax	\$9,173,792	90%
2) Pre-K State Funding (ISDs)	\$599,774	5%
3) Sliding Scale Tuition	\$249,068	3%
4) Food Program Reimbursement	\$44,014	1%
5) Interest and Other Revenues	\$111,910	1%
<b>Total</b>	<b>\$10,178,558</b>	<b>100%</b>

**1) Sales Tax:** When compared with the Q1 forecast of \$9,001,495, Pre-K 4 SA experienced a positive variance of \$172,297 for sales tax. Q1 sales tax resulted in a 6.5% increase over the same period of FY 2018. The 3 month forecast was 4.5% leading to this positive variance.

**2) Pre-K State Funding:** State funding is comprised of revenue earned from the state of Texas by participating independent school districts, in compensation for ISD/Pre-K 4 SA students, and then "passed through" to Pre-K 4 SA quarterly. The total compensation reflects attendance rates for eligible students enrolled over a period of instructional days. Eligible students from participating ISDs meet criteria outlined by the Texas Education Agency.

- Total Revenue: \$599,774
- Students Enrolled: 1,473
- Instructional Days: 24

**3) Sliding Scale Tuition:** The Pre-K 4 SA population is comprised of 1,473 or 75% students eligible for services

at no cost. Scholarship students, who meet TEA criteria, but reside in a non-participating ISD, pay a tuition fee of 1% of annual earned income, and comprise 8% of the population. Tuition students, who do not meet state eligibility criteria, pay tuition ranging from 2–4% of annual earned income and comprise 17% of the student population.

- Total Revenue: \$249,068
- Variance Impact: Positive variance of \$86,568 due to a higher than anticipated average tuition rate when compared with the plan as well as a greater number of families electing to pay in advance.

**4) Food Program Reimbursement:** Pre-K 4 SA continues to receive funding from the Texas Department of Agriculture (TDA) Child and Adult Care Food Program (CACFP) grant awarded for October 2015 through September 2016 and renewed through September 30, 2019. This grant reimburses the program for serving breakfast, lunch and snack per day to students. The totals below reflect August 2018 activity only as meal counts are collected and submitted for reimbursement in arrears.

- Total Revenue: \$44,014
- Avg. Students Served per Month: 1,966
- Instructional Days: 5
- Total Meals Served: 29,476
- Avg. Free or Reduced Eligible Students Served per Month: 1,402
- Variance Impact: Positive variance of \$2,202 due to having served more meals than estimated as part of the program.

**5) Interest and Other Revenues:** Other revenues are comprised of Tuition and Extended Day late fees, concession contracts, allowance of doubtful accounts receivable and other contributions.

- Total Revenue: \$111,910
- Variance Impact: A positive variance of \$101,070 due to higher than anticipated interest earnings as well as additional late fees and refunds received in the first quarter. In addition, the Corporation received a contribution of \$50,000 to continue the Program's Wolf Trap Fine Arts initiative in partnership with local school districts.

# Financial Update

## EXPENDITURES

**TABLE 1.2 FY 2019 Q1 EXPENDITURES BY PROGRAM AREA**

Expenditures totaled \$10,357,930. See Table 1.2 for Q1 expenditures by program area.

Program Area	FY 2019 Q1 Expenditures	% of Total
1) Pre-K 4 SA Education Center Services	\$5,830,257	56%
2) Facilities Leases and Maintenance	\$2,313,562	22%
3) Professional Learning	\$462,856	4%
4) Transfers	\$416,612	4%
5) Administration	\$364,652	4%
6) Competitive Grants	\$229,354	2%
7) Sales Tax Collection Fee	\$182,468	2%
8) Public Relations/Marketing	\$159,600	2%
9) Program Assessment	\$153,518	2%
10) Enrollment/Attendance Services	\$126,764	1%
11) Transportation Services	\$118,287	1%
<b>Total</b>	<b>\$10,357,930</b>	<b>100%</b>

When compared with the Q1 plan of \$11,059,781, Pre-K experienced a \$701,851 positive variance. The variance is explained for the following program areas.

**Competitive Grants:** A positive variance of \$293,173 is due to timing issues with grant awards. Most grant awards are on a reimbursement basis and delays in purchases by the Grant Awardees cause delays in reimbursements from Pre-K 4 SA. September 2018 Reimbursements are not due to Pre-K 4 SA until October and most reimbursements for September 2018 will be issued in November. Therefore, the positive variance experienced in this report will be reduced and be closer to the amended plan for this cost center.

**Enrollment/Attendance Services:** A positive variance of \$146,578 is due to not requiring all planned temporary positions for 2018-2019 student registration. Total positions authorized were 32 with an average of 24 positions being filled. Although the budget plan was for temporary positions to remain in use through September 30, 2018, by early September, the positions were ended and vacated.

**Facilities, Leases & Maintenance:** A positive variance of \$111,498 is due to the deferral of planned vehicle purchases in the first quarter as well as temporary saving in building maintenance contracts.

**Education Center Services:** Positive variances of \$106,042 are due to savings in the Civilian Active Healthcare Assessment offset by higher than anticipated use of Overtime and Temporary positions for the start of the school year. The City revised FY 2018 (City Year) Civilian Active Healthcare Assessment rates resulting in a rebate to Pre-K 4 SA in the 1st quarter.

**Administration:** A positive variance of \$30,468 is due to vacant positions in the 1st quarter, the Civilian Active Healthcare Assessment rebate and savings in Fees to Professional Contractors due to less than planned use of Legal Services, Staff Development, and HR recruitment.