

**Q4  
2019**

Quarterly  
Report



*Early Inspiration. Future Success.*



## Letter from the CEO

Dear City Council and City Manager:

This report covers the fourth quarter of FY 2019, April 1 through June 30, which coincides with the end of our sixth school year since opening our doors in 2013. This was a milestone year for Pre-K 4 SA as we launched a new kind of partnership that will allow us to extend our reach and serve more children.

In collaboration with Edgewood ISD, Pre-K 4 SA is building a model early learning program at Gardendale Elementary School. Over the last quarter, we have been working side-by-side with our Edgewood colleagues to update classrooms, design state-of-the-art outdoor learning environments, and provide teachers and leaders with specialized training in high-quality early learning. This year we will open pre-k and kindergarten classrooms. First and second grade classrooms will be added in subsequent years. Like the Pre-K 4 SA Education Centers, Gardendale will not only provide an outstanding educational experience for 500 children and families, the school will serve as a demonstration site that will allow others to see firsthand what high-quality early learning looks like in practice.

Since inception, Pre-K 4 SA was created to be a capacity-building program. Our goal is to increase the number of high-quality early childhood programs in San Antonio. Our partnership with Edgewood is a great opportunity to do just that. We are excited about this endeavor and are eager to open the doors to the Gardendale Pre-K 4 SA Early Learning Center in August. Later in the fall, we will host a grand opening event. We hope you will join us.

In the meantime, we are busy preparing for the start of the 2019–20 school year. The Education Center staff returned from the summer break on July 29 and have been engaged in setting up classrooms, instructional planning, and professional learning. Teachers will be making home visits on August 2 and 3 and will host children and families for Welcome Week activities beginning August 12. The official first day of school is Monday, August 19. If you would like to join us in welcoming children and families on this special day, please let us know. We would be happy to have you.

Sincerely,



Sarah Baray, Ph.D.  
Pre-K 4 SA 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

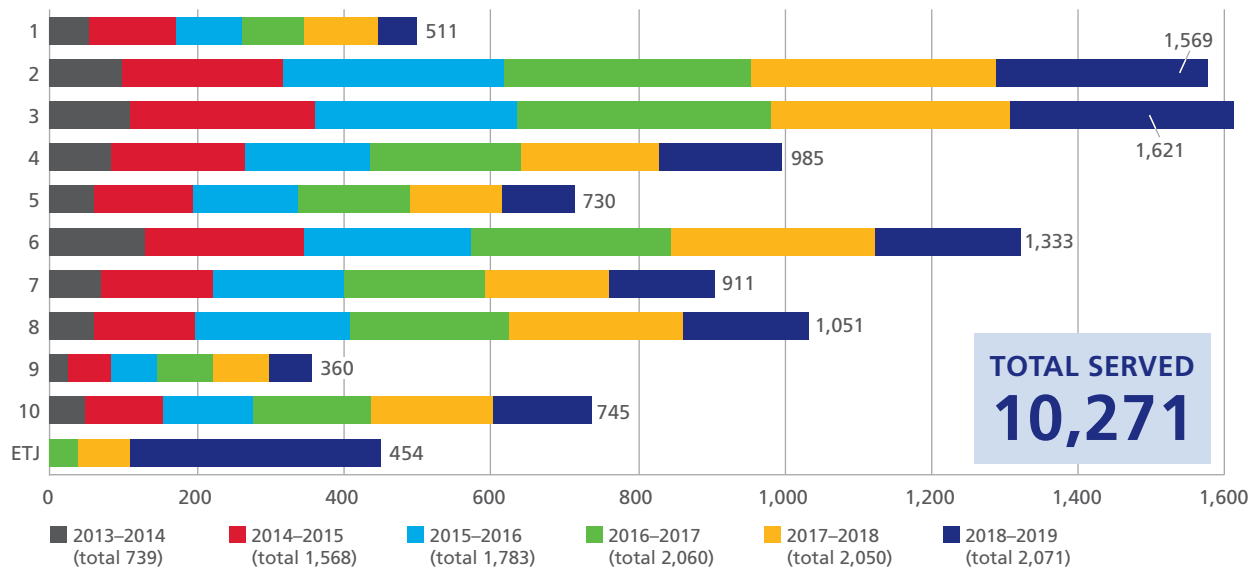
Catalyze the community to focus on the power and promises of early learning and its potential to elevate family prosperity.

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 BY YEAR



## COMPETITIVE GRANTS INVESTMENT FY 2019 TO DATE

TOTAL \$ INVESTED: **\$2,450,307**  
 TOTAL STUDENTS IMPACTED: **3,531**  
 TOTAL AGENCIES AWARDED: **22**

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS IMPACTED | **2,970**



TRAINING HOURS | **27,584**



CAMPUSES IMPACTED | **202\***



CHILD DEVELOPMENT ASSOCIATES (CDA) IN PROGRESS | **56**

\*Number reflects partner school districts

## WORKFORCE (2018-2019 SCHOOL YEAR)



**19**

# OF FAMILIES IN EXTENDED DAY PURSUING SCHOOL



**926**

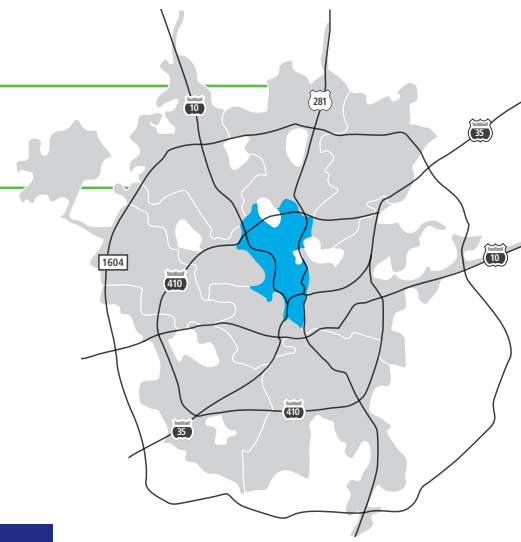
# OF FAMILIES IN EXTENDED DAY WORKING FULL TIME

## COMMUNITY EVENTS AND MEETINGS HELD AT PRE-K 4 SA

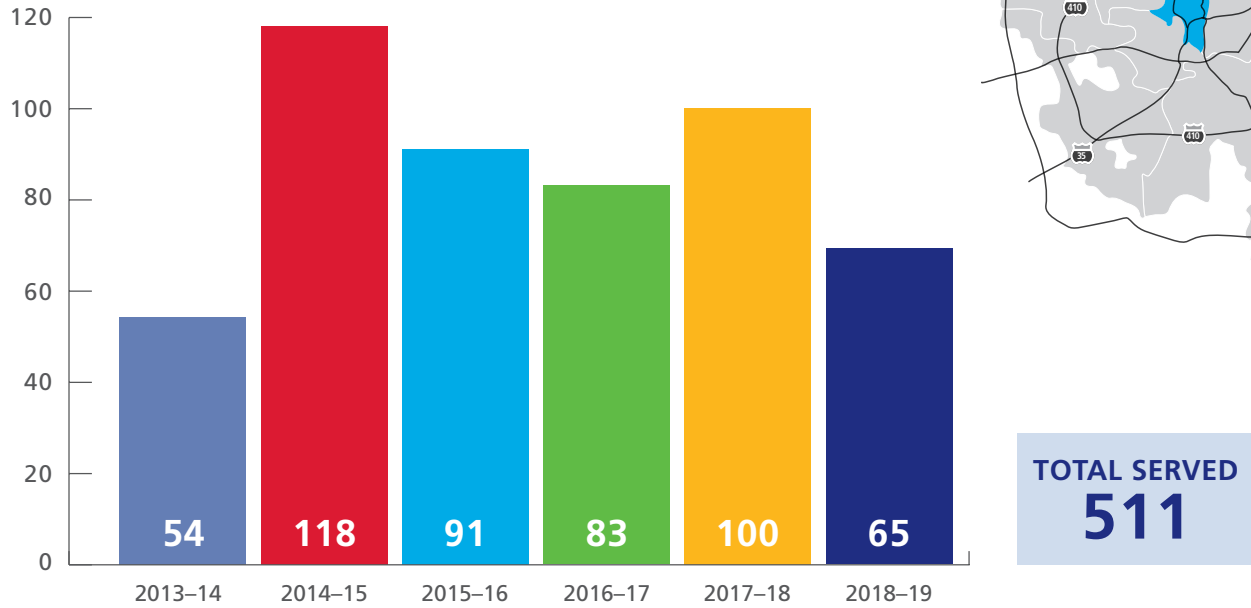
**2017-2018**  
 83 EVENTS  
 22 ORGANIZATIONS

**2018-2019**  
 174 EVENTS  
 37 ORGANIZATIONS

# District 1 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT FY 2019 TO DATE



FUNDING



STUDENTS  
SERVED

### NORTH EAST



\$347,501



292

### SAN ANTONIO



\$374,442



300

### NORTHSIDE



\$503,298



262

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS  
IMPACTED



TRAINING  
HOURS



CAMPUSES  
IMPACTED

### NORTH EAST



332



2,720



42

### SAN ANTONIO



85



597



35

### NORTHSIDE



277

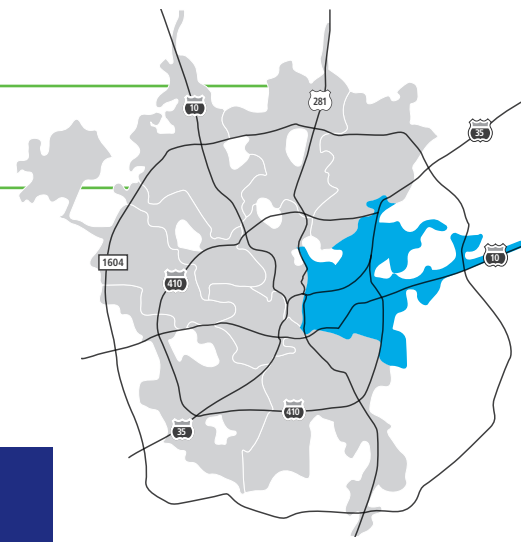


2,705

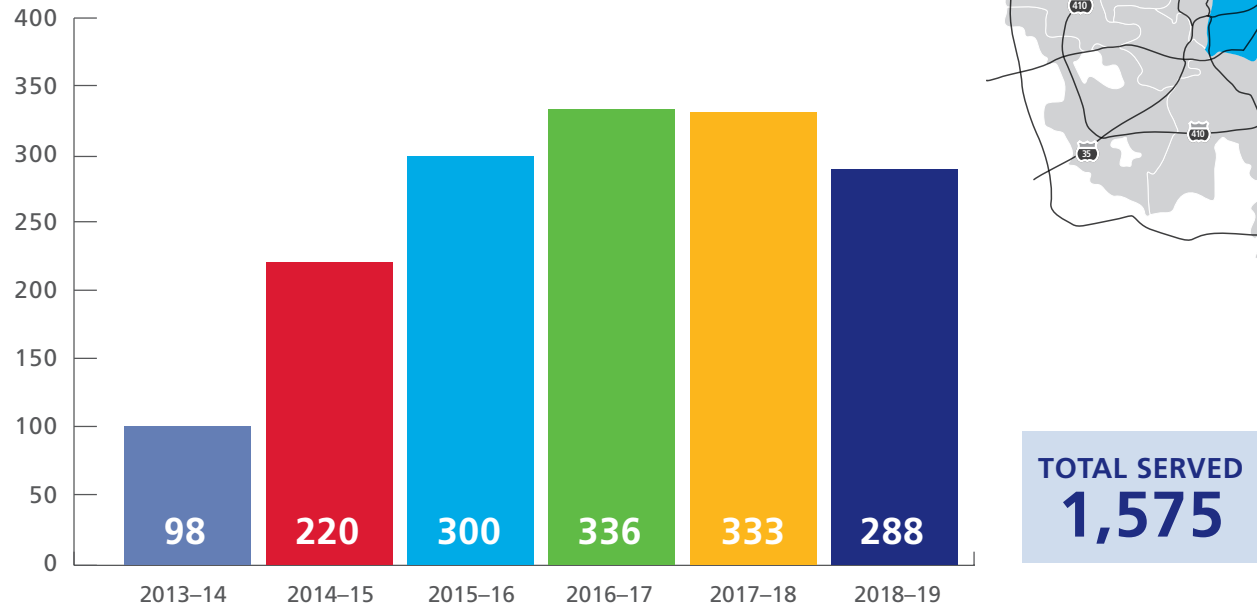


77

# District 2 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT FY 2019 YEAR TO DATE



FUNDING



STUDENTS  
SERVED

### NORTH EAST



\$347,501



292

### EAST CENTRAL



\$224,430



307

### SAN ANTONIO



\$374,442



300

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS  
IMPACTED



TRAINING  
HOURS



CAMPUSES  
IMPACTED

### NORTH EAST



332



2,720



42

### EAST CENTRAL



51



1,050



7

### SAN ANTONIO



85

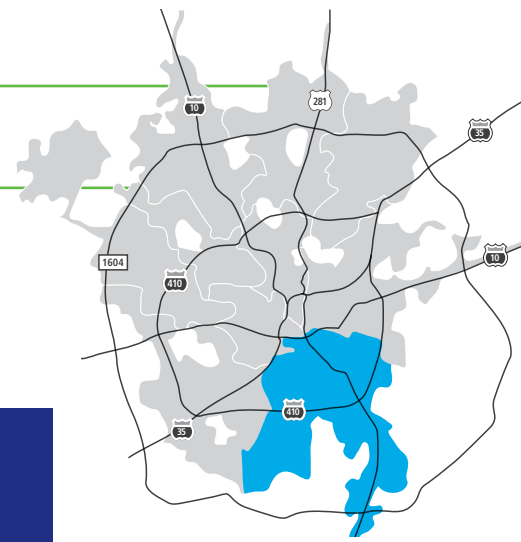


597

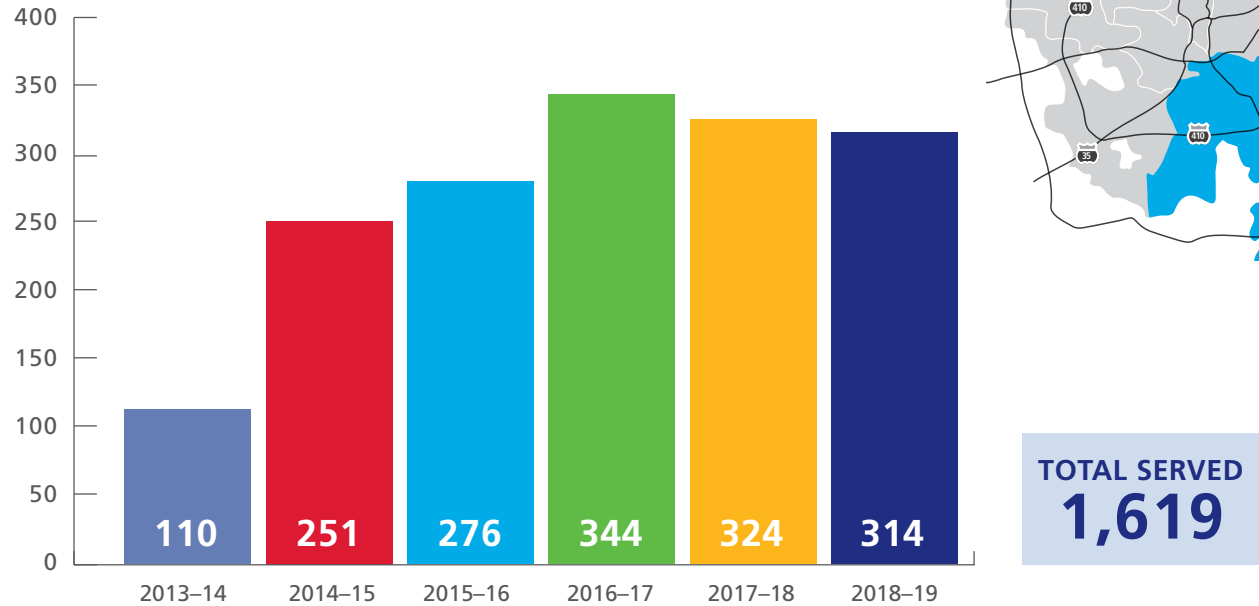


35

# District 3 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT FY 2019 TO DATE



FUNDING



STUDENTS  
SERVED

### EAST CENTRAL



\$224,430



307

### SAN ANTONIO



\$374,442



300

### HARLANDALE



\$165,312



719

### SOUTHWEST



\$222,675



128

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS  
IMPACTED



TRAINING  
HOURS



CAMPUSES  
IMPACTED

### EAST CENTRAL



51



1,050



7

### SAN ANTONIO



85



597



35

### HARLANDALE



146



1,542



14

### SOUTHWEST



332

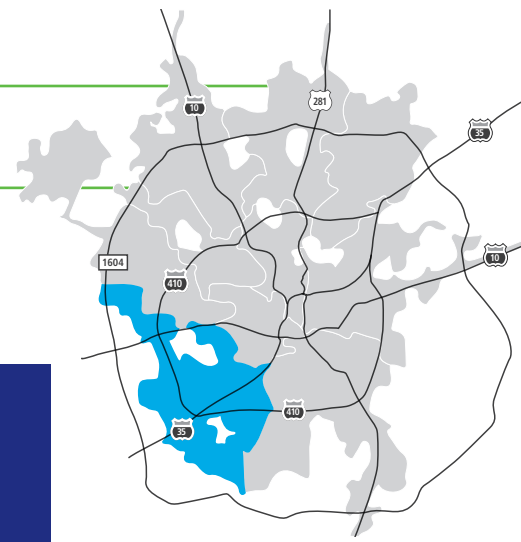


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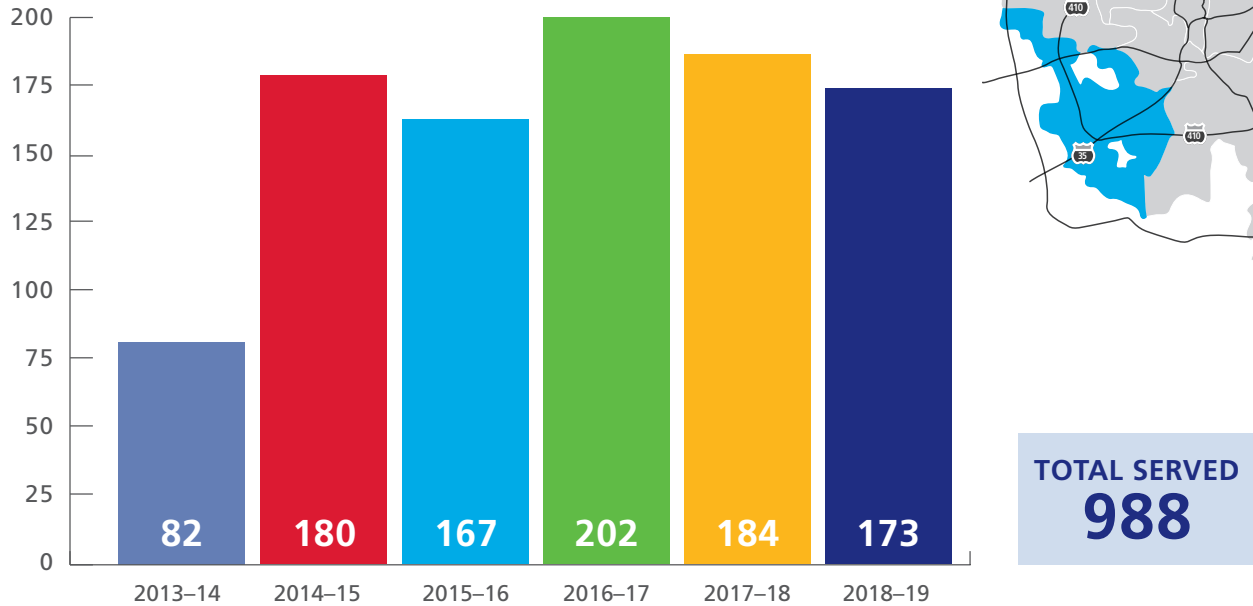


11

# District 4 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT FY 2019 YEAR TO DATE



FUNDING



STUDENTS  
SERVED

### NORTHSIDE



\$503,298



262

### SOUTHWEST



\$222,675



128

### HARLANDALE



\$165,312



719

### EDGEWOOD



\$135,154



662

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS  
IMPACTED



TRAINING  
HOURS



CAMPUSES  
IMPACTED

### NORTHSIDE



277



2,705



77

### SOUTHWEST



332



3,060



11

### HARLANDALE



146



1,542



14

### EDGEWOOD



263



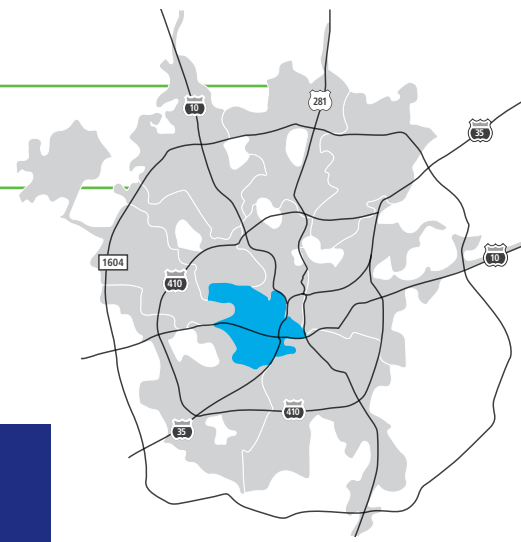
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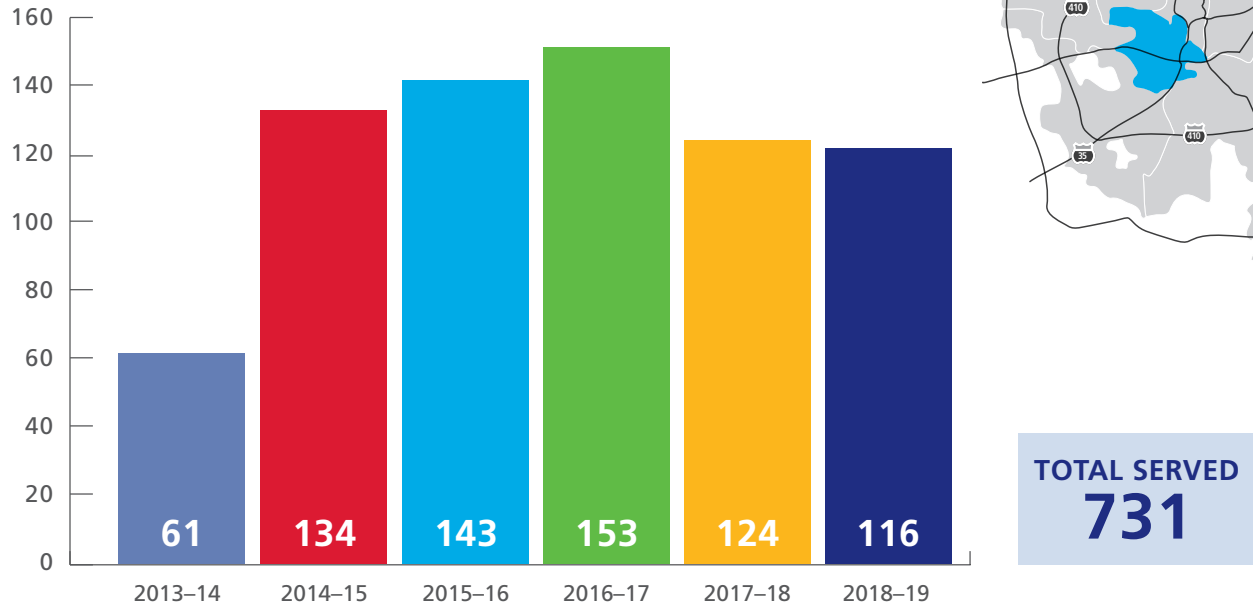
12



# District 5 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT FY 2019 YEAR TO DATE



FUNDING



STUDENTS  
SERVED

### EDGEWOOD



\$135,154



662

### SAN ANTONIO



\$374,442



300

### HARLANDALE



\$165,312



719

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS  
IMPACTED



TRAINING  
HOURS



CAMPUSES  
IMPACTED

### EDGEWOOD



263



3,377



12

### SAN ANTONIO



85



597



35

### HARLANDALE



146

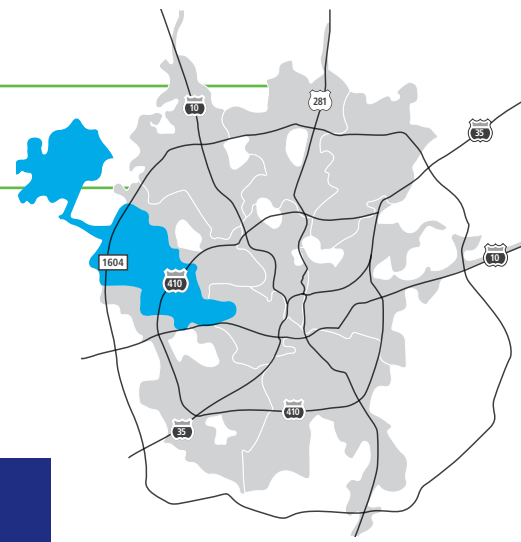


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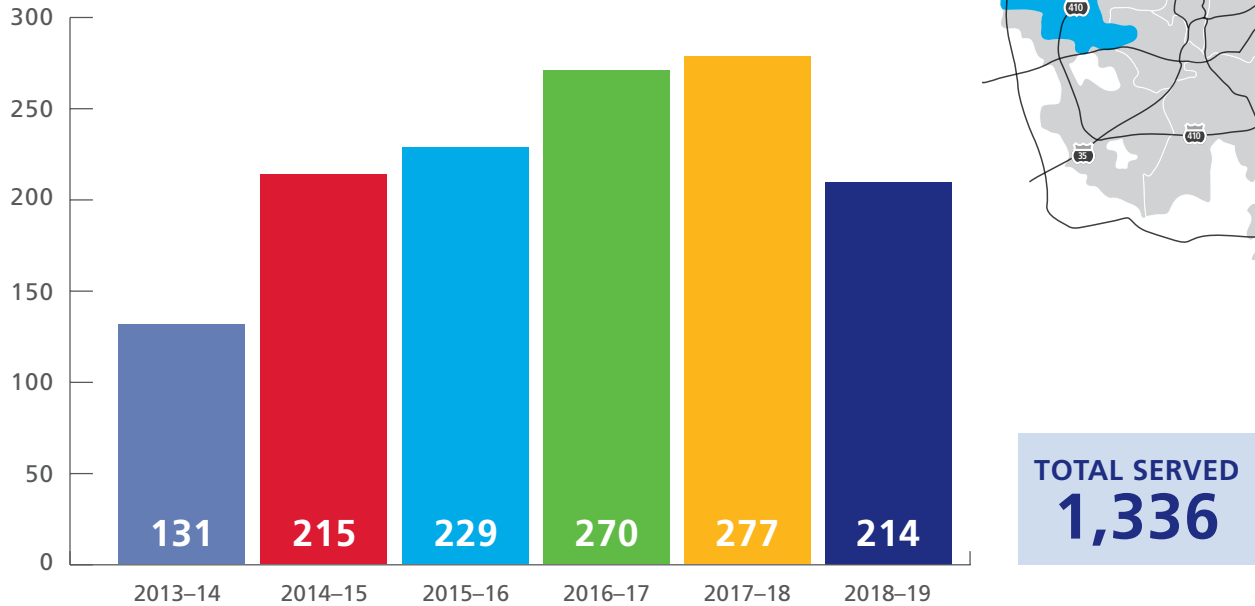


14

# District 6 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT FY 2019 YEAR TO DATE



FUNDING



STUDENTS  
SERVED

### NORTHSIDE



\$503,298



262

### EDGEWOOD



\$135,154



662

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS  
IMPACTED



TRAINING  
HOURS



CAMPUSES  
IMPACTED

### NORTHSIDE



277



2,705



77

### EDGEWOOD



263

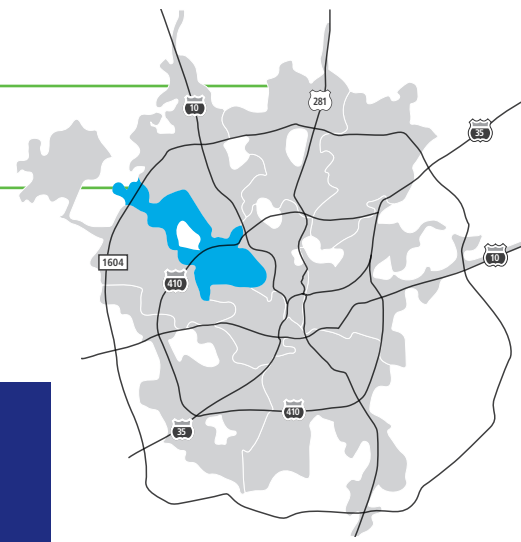


3,377

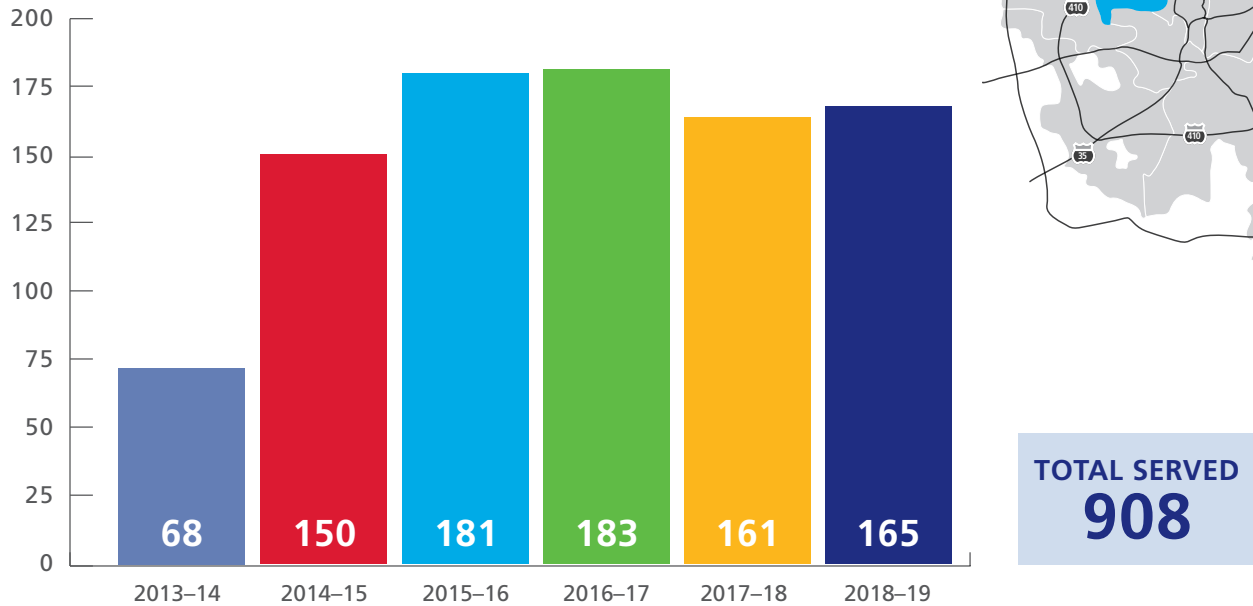


12

# District 7 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT FY 2019 YEAR TO DATE



FUNDING



STUDENTS  
SERVED

### EDGEWOOD



\$135,154



662

### NORTH EAST



\$347,501



292

### SAN ANTONIO



\$374,442



300

### NORTHSIDE



\$503,298



262

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS  
IMPACTED



TRAINING  
HOURS



CAMPUSES  
IMPACTED

### EDGEWOOD



263



3,377



12

### NORTH EAST



332



2,270



42

### SAN ANTONIO



85



597



35

### NORTHSIDE



277

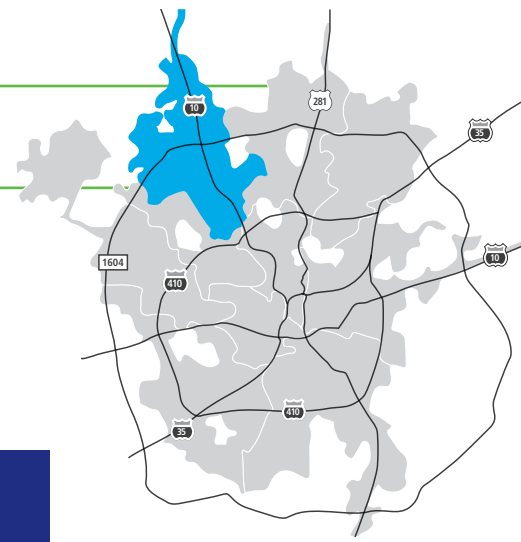


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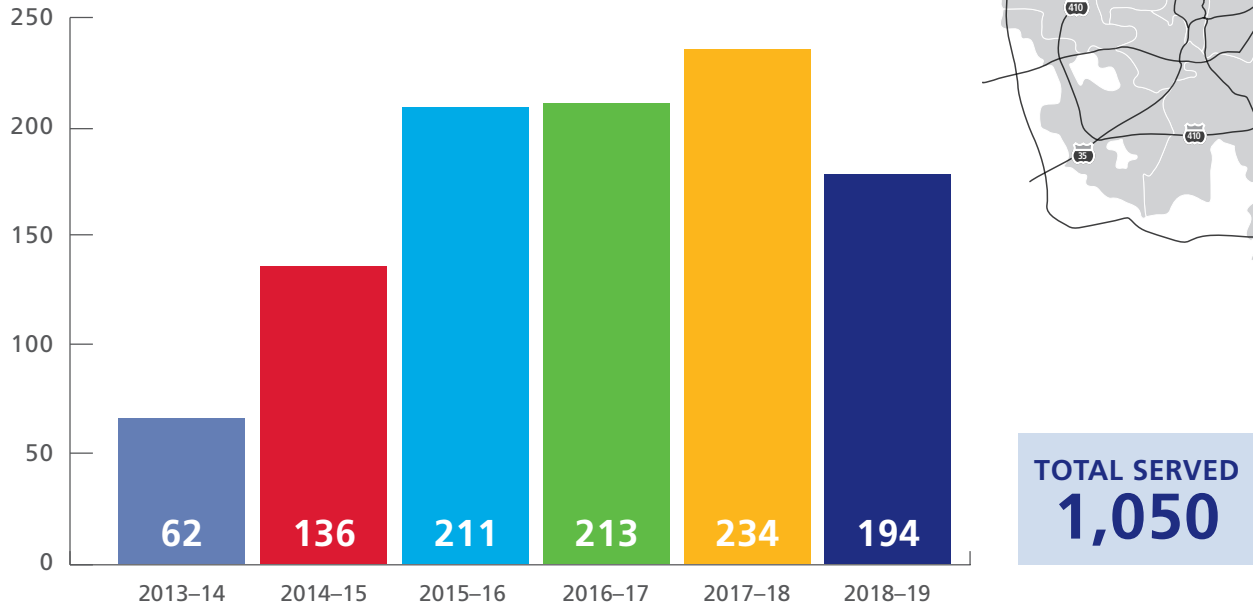


77

# District 8 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT FY 2019 YEAR TO DATE



FUNDING



STUDENTS  
SERVED

### NORTH EAST



\$347,501



292

### SAN ANTONIO



\$374,442



300

### NORTHSIDE



\$503,298



262

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS  
IMPACTED



TRAINING  
HOURS



CAMPUSES  
IMPACTED

### NORTH EAST



332



2,720



42

### SAN ANTONIO



85



597



35

### NORTHSIDE



277



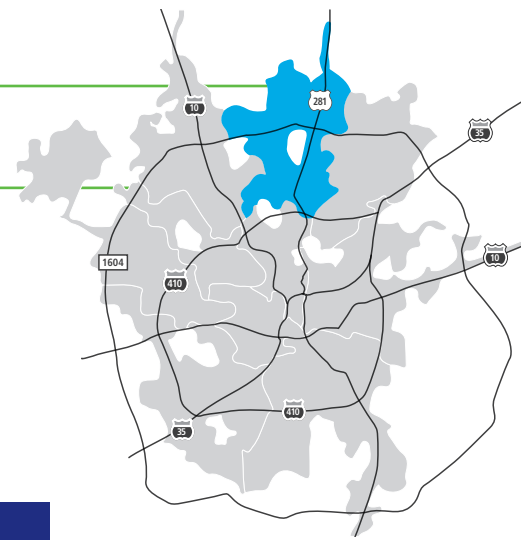
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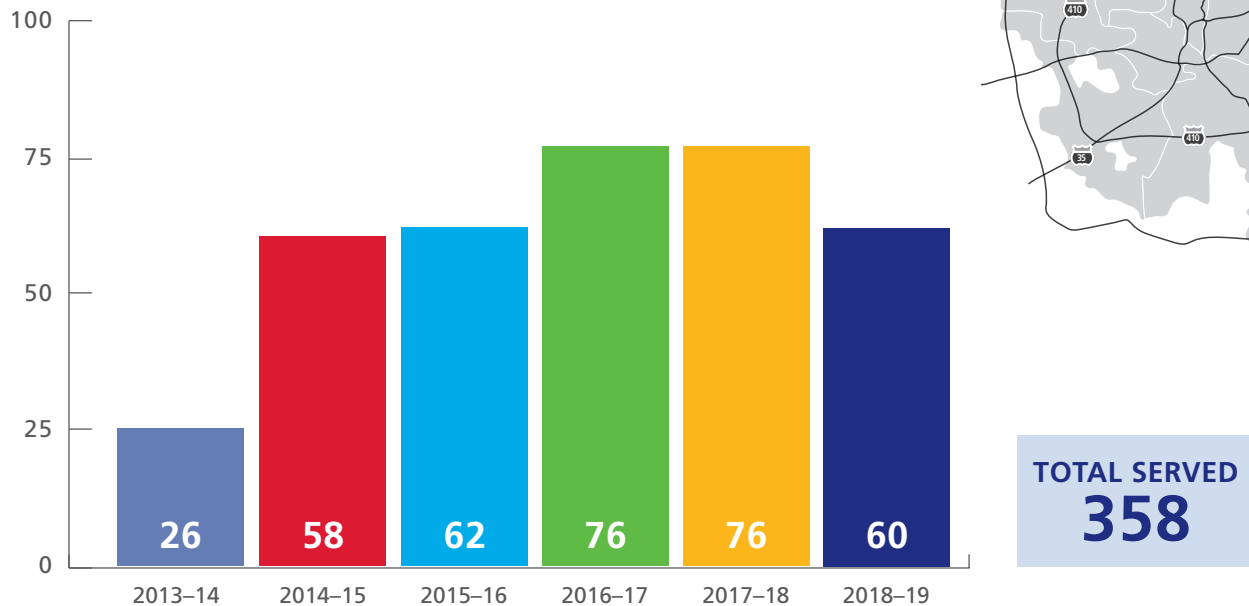
77



# District 9 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT FY 2019 YEAR TO DATE



FUNDING



STUDENTS  
SERVED

### NORTH EAST



\$347,501



292

### SAN ANTONIO



\$374,442



300

### NORTHSIDE



\$503,298



262

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS  
IMPACTED



TRAINING  
HOURS



CAMPUSES  
IMPACTED

### NORTH EAST



332



2,720



42

### SAN ANTONIO



85



597



35

### NORTHSIDE



277

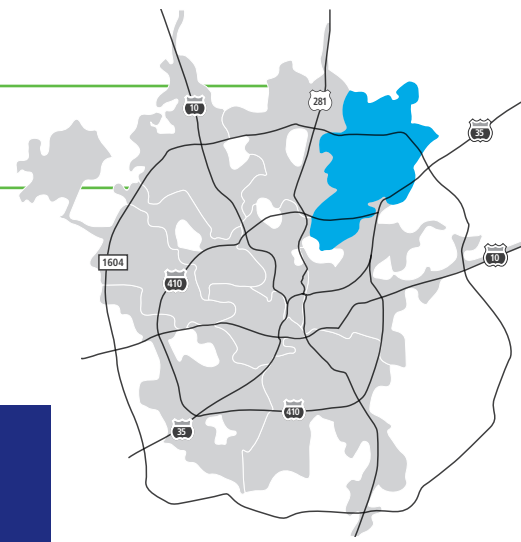


2,705

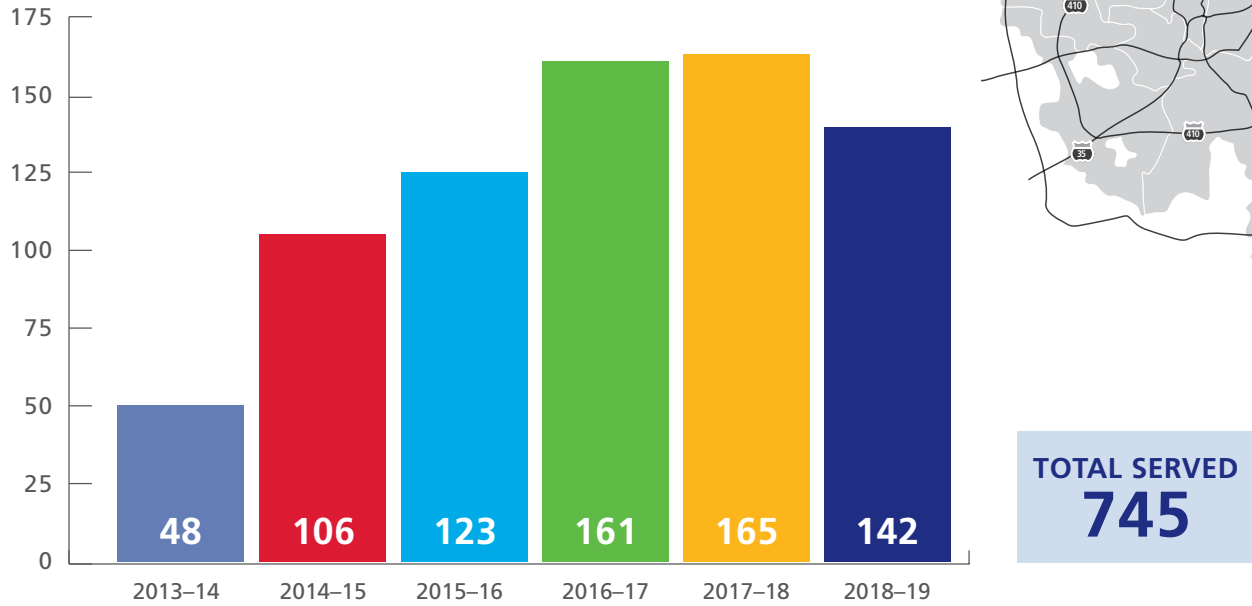


77

# District 10 Dashboard



## STUDENTS SERVED AT FOUR CENTERS



## COMPETITIVE GRANTS INVESTMENT FY 2019 YEAR TO DATE



FUNDING



STUDENTS  
SERVED

### NORTH EAST



\$347,501



292

## PROFESSIONAL DEVELOPMENT FY 2019 TO DATE



EDUCATORS  
IMPACTED



TRAINING  
HOURS



CAMPUSES  
IMPACTED

### NORTH EAST



332



2,720

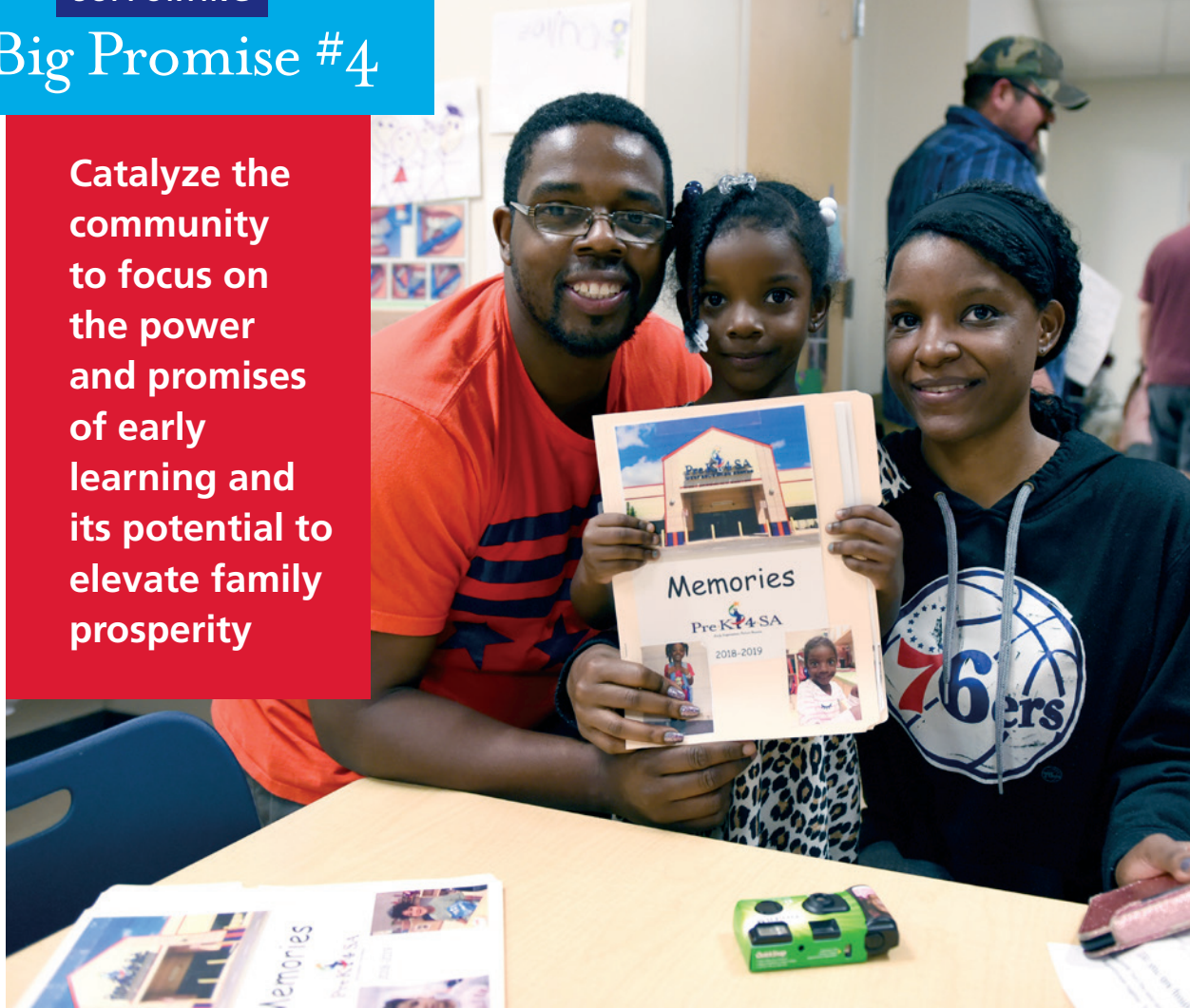


42

### SUPPORTING

## Big Promise #4

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



On June 11, 2019, Pre-K 4 SA celebrated with educators across Texas, the passage of House Bill 3 (HB 3). The landmark legislation provides funding for full-day pre-k for 4-year-olds who meet one of the longstanding eligibility requirements established by the state.

Although HB 3 does not increase the number of children eligible for pre-k, it is an important step forward for early learning in Texas. Pre-K 4 SA is proud to have played a role in gaining support for HB 3 by helping policymakers understand the benefits of full-day pre-k. Nothing made the case for full-day pre-k better than

the Pre-K 4 SA Education Centers, which demonstrates that children excel when they have access to high-quality full-day prekindergarten.

# 10,000

*children are still ineligible for public pre-k*

HB 3 provides additional funding to districts to support full-day Pre-K for eligible children. However, HB 3 allows

## Strategic Spotlight



districts to opt out of full-day pre-k if they do not have classroom capacity. Limited capacity in facilities remains an issue for some San Antonio area districts.

Also, because HB 3 does not expand the number of children eligible for pre-k, access remains limited to the same seven categories of children identified prior to HB 3. Over 10,000 4-year-olds in San Antonio do not qualify for free full-day pre-k. Approximately 1/3 of the ineligible students are in families that cannot afford high-quality pre-k in the private sector. Pre-K 4 SA helps fill this gap through our sliding scale tuition program that allows families who do qualify for pre-k to attend our Education Centers at an affordable rate.

Additionally, Pre-K 4 SA helps to fill the gap in funding for quality. Although the research on early learning establishes a strong link between the quality of pre-k programs and lasting educational benefits for children and economic success for communities, HB 3 does not

provide adequate funding to ensure public pre-k programs meet quality standards. Pre-K 4 SA provides over \$4.5 million in professional learning and competitive grants to support districts and other pre-k providers deliver quality programs.

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# \$4.5 million

*in Professional Learning and Competitive Grants*

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The passage of HB 3 is a vote of confidence in what San Antonio has been doing since 2012 when our community recognized the power and promises of early learning and its potential to elevate family prosperity. Pre-K 4 SA is celebrating this win and will continue to work with our partners to ensure all 25,000 of San Antonio's four-year-olds have access to high-quality early learning.



## 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

The National Institute for Early Education Research (NIEER) at Rutgers University is committed to providing research that enhances the early childhood education field. NIEER encourages policies and practices which promote cognitive, physical, and social-emotional development children need to succeed throughout their lives. NIEER establishes standards and sets benchmarks for high-quality early learning through evidence-based research.

With the passage of HB 3, Texas will now start funding full-day prekindergarten. These funding enhancements do little; however, Pre-K 4 SA continues to address the 5 unmet quality standards, as demonstrated in the table below.

NIEER* Quality Standard	Benchmark	Texas Before HB 3	Texas with HB 3	Pre-K 4 SA
Early Learning & Development Standards	Comprehensive, aligned, supported, culturally sensitive	✓	✓	✓
Curriculum Supports	Approval process & supports			✓
Teacher Degree	BA	✓	✓	✓
Teacher Specialized Training	Specializing in pre-K	✓	✓	✓
Assistant Teacher Degree	CDA or equivalent			✓
Staff Professional Development	For teachers & assistants: At least 15 hours/ year; individual PD plans; coaching			✓
Maximum Class Size	20 or lower			✓
Staff-Child Ratio	1:10 or better			✓
Screening & Referral	Vision, hearing & health screenings; & referral	✓	✓	✓
Monitoring/Continuous Quality Improvement System	Structured classroom observations; data used for program improvement			✓

\*The National Institute for Early Education Research (NIEER) at Rutgers University is the leading on quality standards for early learning programs in the U.S.

## Promoting Quality Throughout San Antonio

HB 3 does not address the quality and curriculum standards needed to create lasting benefits for the educational success of children and the economic success of communities. Pre-K 4 SA serves as a model to increase access to high-quality, full-day pre-k and was designed to be a capacity-building program. Pre-K 4 SA continues to fill the gap in both access and quality, putting San Antonio at an advantage over other Texas cities and the nation.

### NIEER STANDARD 4

At Pre-K 4 SA the Staff-child ratio is maintained during all hours of operation, including indoor time, outdoor time, field trips, and extended day. As we continue to promote high-quality early childhood to educators across the community, we reiterate the importance of a 1:10 Staff-child ratio.

### NIEER STANDARDS 14 & 15

As part of Pre-K 4 SA's core design we employ two key capacity building strategies to promote delivery of high-quality early learning education to all of San Antonio's youngest learners.

#### 1. GRANTS

We are happy to continue supporting public, private, charter, parochial, and child development centers by providing more than \$4.2 million in grants each year. Currently, we are supporting 3 school districts and 2 parochial schools by providing resources in their outdoor areas. Within these schools, we have 8 ongoing construction projects in modifying and helping them create high-quality outdoor learning classrooms.

#### 2. PROFESSIONAL DEVELOPMENT

Through this funding, our Professional Learning Team offers free, best-in-class training to any early learning educator in San Antonio, serving children birth through third grade. These trainings are also extended to school principals and district administrators so they can have a well-rounded understanding of high-quality early childhood learning.

At the beginning of the 2018–19 school year, Pre-K 4 SA began a Continuous Quality Improvement (CQI) cohort, specifically targeting Child Development Centers throughout the city to provide support in becoming Texas Rising Star certified. Currently, 89% of CDCs are not certified in the City of San Antonio. Pre-K 4 SA is assisting over 20 CDCs in helping them become certified and currently recruiting more who are seeking support.

# 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.
- The Pre-K 4 SA Board of Directors approved the FY 2019 Mid-Year Estimate of \$46,740,058 in February 2019.
- All financial data reported is from the City's Financial Management System. This is an unaudited financial report.
- Q4 saw a positive variance in both revenues and expenditures as illustrated below.

## REVENUES

- Revenue from sales tax, state funding and other sources totaled \$11,352,379. See Table 1.1 for Q4 revenue by source.
- Compared with the Q4 plan of \$11,024,221 Pre-K 4 SA experienced a positive variance of \$328,158.

**Table 1.1 FY 2019 Q4 Revenue by Source**

Source	FY 2019 Q4 Revenue	% of Total
1) Sales Tax	\$9,579,078	84%
2) Pre-K State Funding (ISDs)	1,046,454	9%
3) Food Program Reimbursement	628,780	6%
4) Sliding Scale Tuition	62,172	1%
5) Interest and Other Revenues*	35,895	0%
<b>Total</b>	<b>\$11,352,379</b>	<b>100%</b>

**1) Sales Tax:** When compared with the Q4 forecast of \$9,195,652, Pre-K 4 SA experienced a positive variance of \$383,426 for sales tax. Q4 sales tax resulted in a 2.5% increase over the same period of FY 2018. The 3 month forecast was 1% 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: \$1,046,454
- Students Enrolled: 1,442
- Instructional Days: 47

**3) Sliding Scale Tuition:** The Pre-K 4 SA population is comprised of 1,442 or 77% 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 7% of the population. Tuition students, who do not meet state eligibility criteria, pay tuition ranging from 2 – 4% of annual earned income and comprise 16% of the student population.

- Total Revenue: \$62,172

**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 February through June 2019 activity as meal counts are collected and submitted for reimbursement in arrears.

- Total Revenue: \$628,780
- Avg. Students Served per Month: 1,895
- Instructional Days: 82
- Total Meals Served: 418,597
- Avg. Free or Reduced Eligible Students Served per Month: 1,354
- Variance Impact: Positive variance of \$4,256 (1%) 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: \$35,895
- Variance Impact: A positive variance of \$15,695 due to higher than anticipated interest earning received in the fourth quarter.



# Financial Update

## EXPENDITURES

**TABLE 1.2 FY 2019 Q4  
EXPENDITURES BY  
PROGRAM AREA**

Expenditures totaled \$11,876,810. See Table 1.2 for Q4 expenditures by program area.

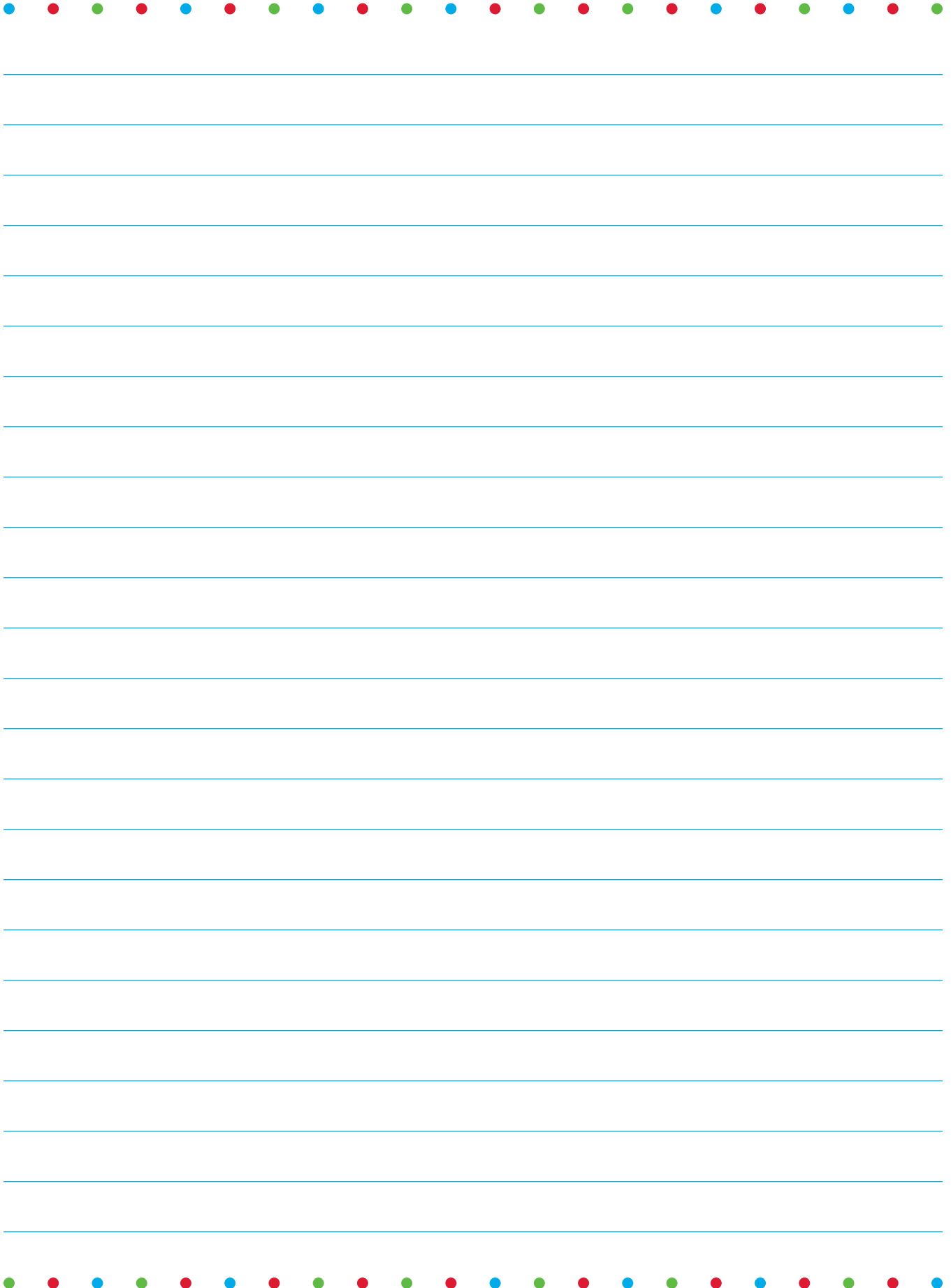
Program Area	FY 2019 Q4 Expenditures	% of Total
1) Pre-K 4 SA Education Center Services	\$6,144,118	51%
2) Facilities Leases and Maintenance	\$2,557,939	21%
3) Competitive Grants	\$1,317,715	11%
4) Professional Learning	\$545,757	5%
5) Administration	\$353,050	3%
6) Transfers	\$216,613	2%
7) Enrollment/Attendance Services	\$208,785	2%
8) Transportation Services	\$197,685	2%
9) Sales Tax Collection Fee	\$190,452	2%
10) Public Relations/Marketing	\$144,696	1%
<b>Total</b>	<b>\$11,876,810</b>	<b>100%</b>

When compared with the Q4 plan of \$13,240,652, Pre-K 4 SA experienced a preliminary \$1,363,842 positive variance. The variance is explained for the following program areas.

**Competitive Grants:** A positive variance of \$1,169,598 is due to the fact that year end invoicing for various grant awards will not be completed until August. A post close adjustment to the fourth quarter will take place at that time and the program anticipates that most of this variance will be mitigated by the pending invoices.

**Pre-K 4 SA Education Center Services:** A positive variance of \$160,145 is due to various vacancies across the Centers as well as savings in contractual services in the areas of Curriculum & Instruction and Family Engagement.

## Notes



## Notes

