

QUARTERLY REPORT

Q1 2020



Early Inspiration. Future Success.

Letter from the CEO

Dear City Council and City Manager:

This report covers the first quarter of FY 2020, July 1 through September 30, and enters the program into its seventh year of operation.

While the 2019-20 academic year has just begun, we have been quite busy. On August 19, Pre-K 4 SA opened its first replication site in Edgewood ISD at Gardendale Elementary as the Gardendale Early Learning Program. Administrators and staff welcomed 4-year-olds and their families to newly remodeled classrooms and outdoor learning areas. For the first time, Pre-K 4 SA expanded its early childhood education initiative to kindergarten classes. In the 2020–21 academic year, we plan to expand the program through 2nd grade. This new partnership between Pre-K 4 SA and EISD allowed the district access to additional state funding through and SB 1882 agreement.

In August, the Urban Education Institute at The University of Texas at San Antonio released the *Initial Long-term Impact Study of Pre-K for SA*. The full report elaborates on the findings described in the executive summary of the study released earlier this year. The report concludes that the benefits of Pre-K 4 SA last well beyond the pre-k year, and extend to children beyond those served in our Education Centers. The report describes Pre-K 4 SA as evidence that high-quality pre-k can be taken to scale and delivered successfully through public systems. The report is strong evidence Pre-K 4 SA is impacting the delivery of high-quality early childhood education throughout our city. The full report is available on our website.

As we continue to drive high-quality early learning throughout San Antonio, we want to ensure the benefits of pre-k are sustained. We have encouraged grant recipients to consider how they might use grant funds to support high-quality beyond the prekindergarten level. As a result, we are serving even more children through our grants program. For the FY 2020 Quarterly Reports, data on students served through our grants program reflects this extended impact.

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

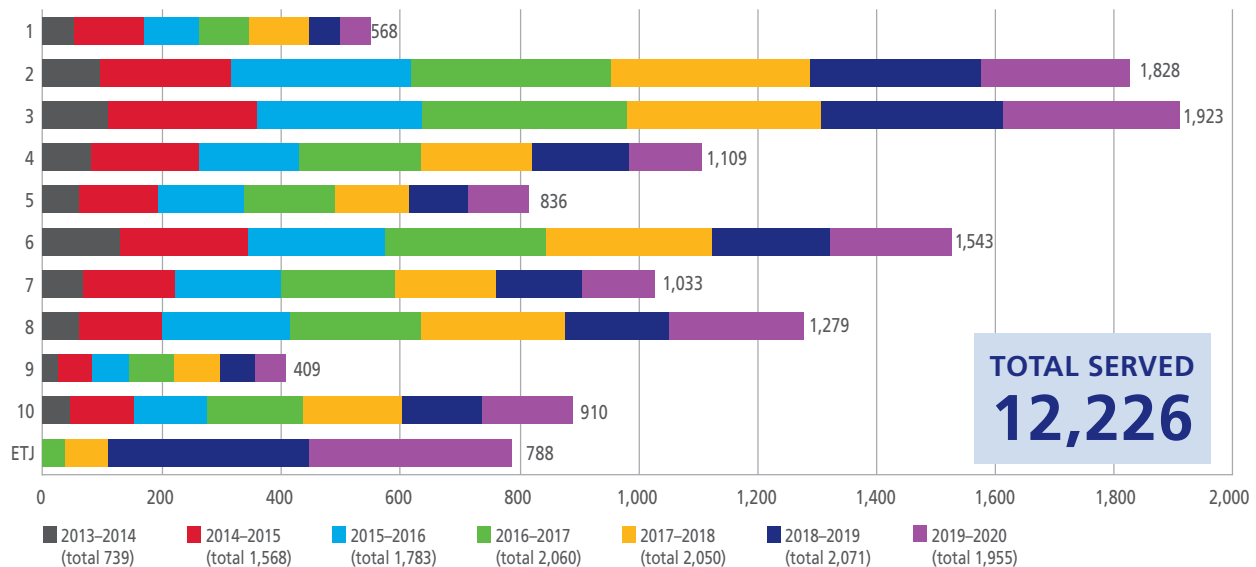
Catalyze the community to focus on the power and promises of early learning and its potential to elevate family prosperity.

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

TOTAL \$ INVESTED (FY 2016-19): \$16,583,586
TOTAL STUDENTS IMPACTED (FY 2019): 13,246*
TOTAL AGENCIES AWARDED (FY 2019): 29

**Pre-K through 3rd Grade*

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS IMPACTED | 266



TRAINING HOURS | 1,749



CAMPUSES IMPACTED | 71*



CHILD DEVELOPMENT ASSOCIATES (CDA) IN PROGRESS | 68

**Number reflects partner school districts*

WORKFORCE (2019-2020 SCHOOL YEAR)



32

OF FAMILIES IN EXTENDED DAY PURSUING SCHOOL



868

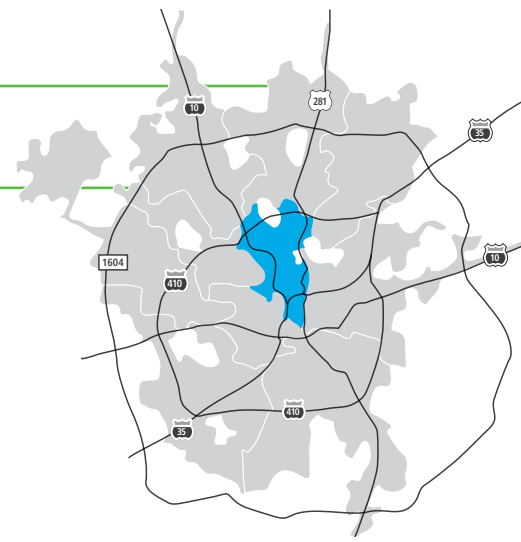
OF FAMILIES IN EXTENDED DAY WORKING FULL TIME

COMMUNITY EVENTS AND MEETINGS HELD AT PRE-K 4 SA

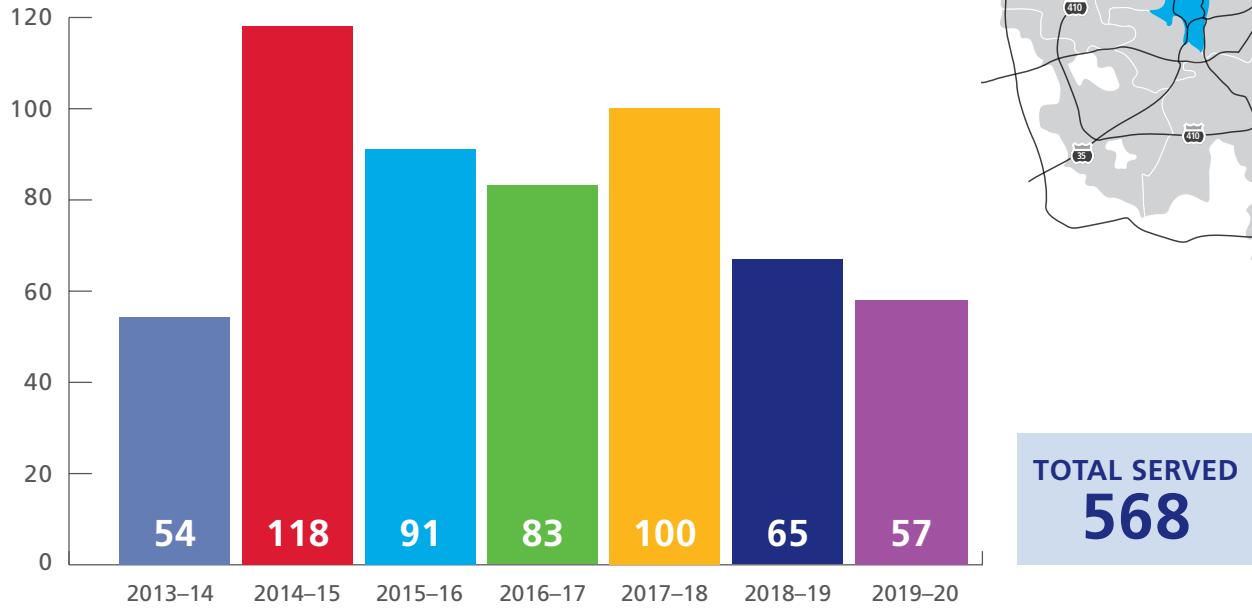
2018-2019
174 EVENTS
37 ORGANIZATIONS

2019-2020
13 EVENTS
7 ORGANIZATIONS

District 1 Dashboard



STUDENTS SERVED AT FOUR CENTERS



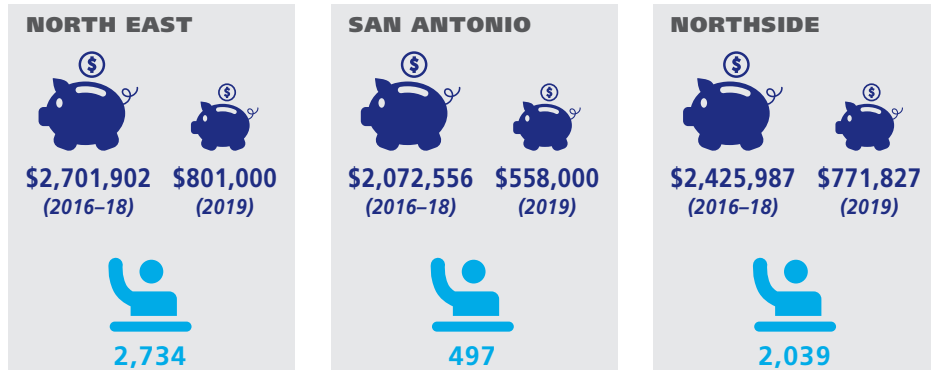
COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED



PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



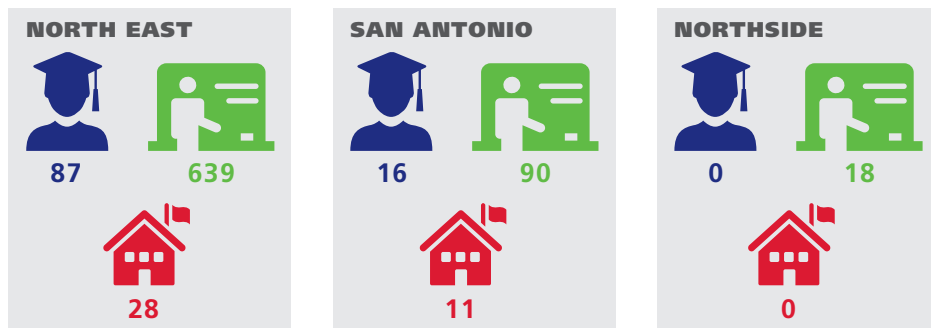
EDUCATORS IMPACTED



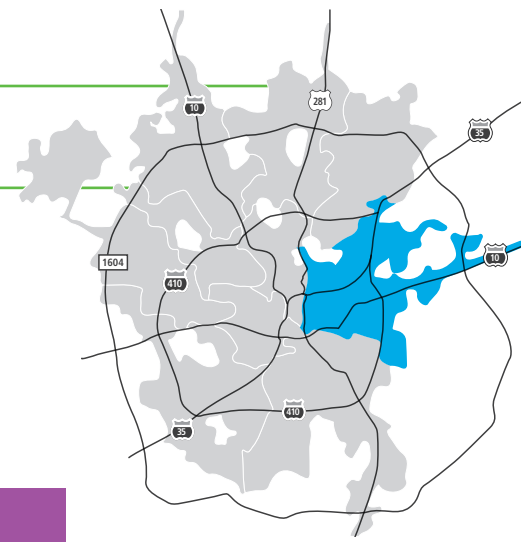
TRAINING HOURS



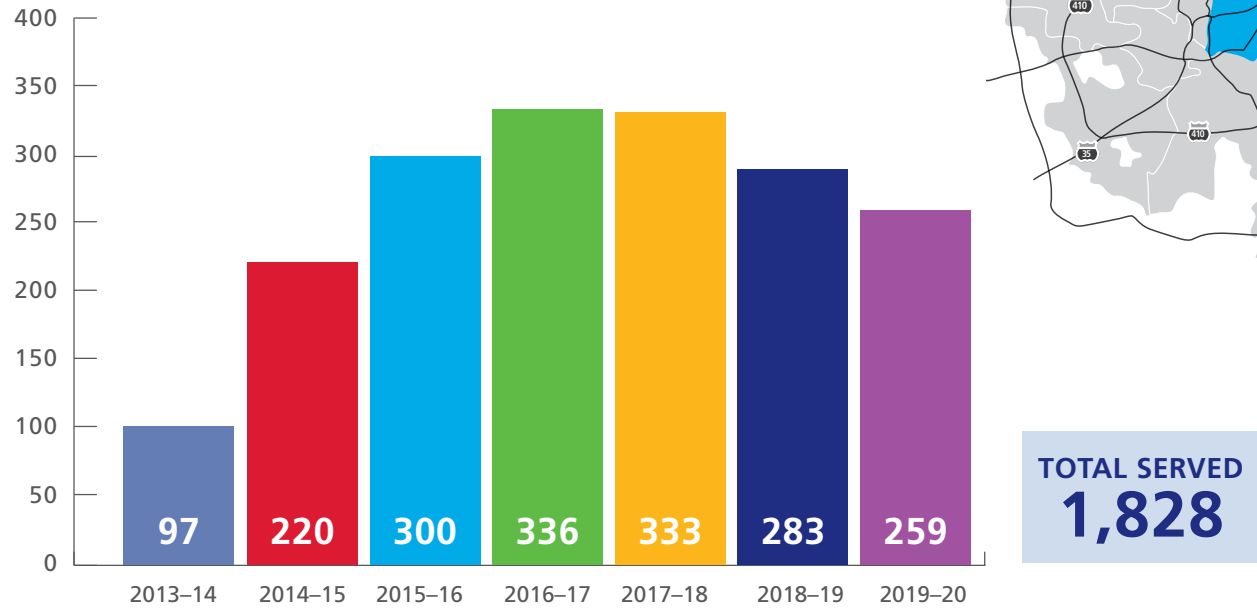
CAMPUSES IMPACTED



District 2 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

NORTH EAST



\$2,701,902
(2016-18)



\$801,000
(2019)



2,734

EAST CENTRAL



\$505,077
(2016-18)



\$305,077
(2019)



408

SAN ANTONIO



\$2,072,556
(2016-18)



\$558,000
(2019)



497

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

NORTH EAST



87



639



28

EAST CENTRAL



25



146



7

SAN ANTONIO



16

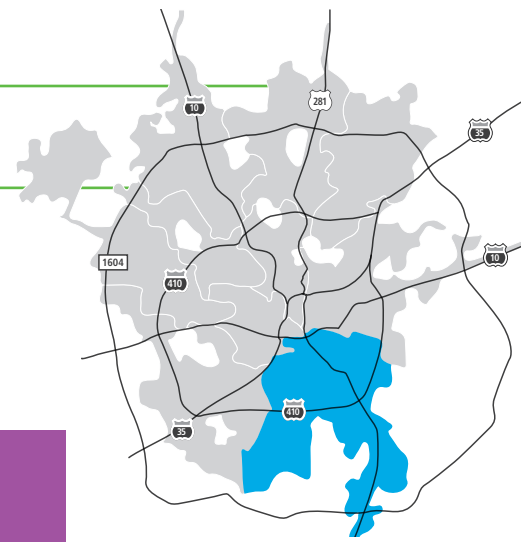


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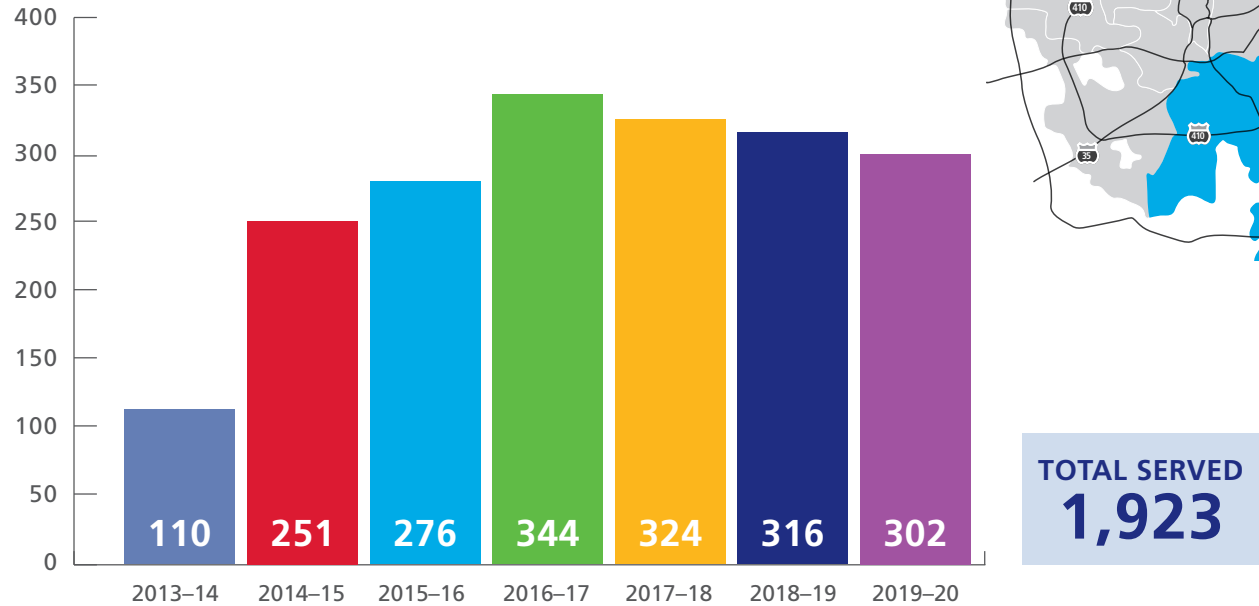


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District 3 Dashboard



STUDENTS SERVED AT FOUR CENTERS



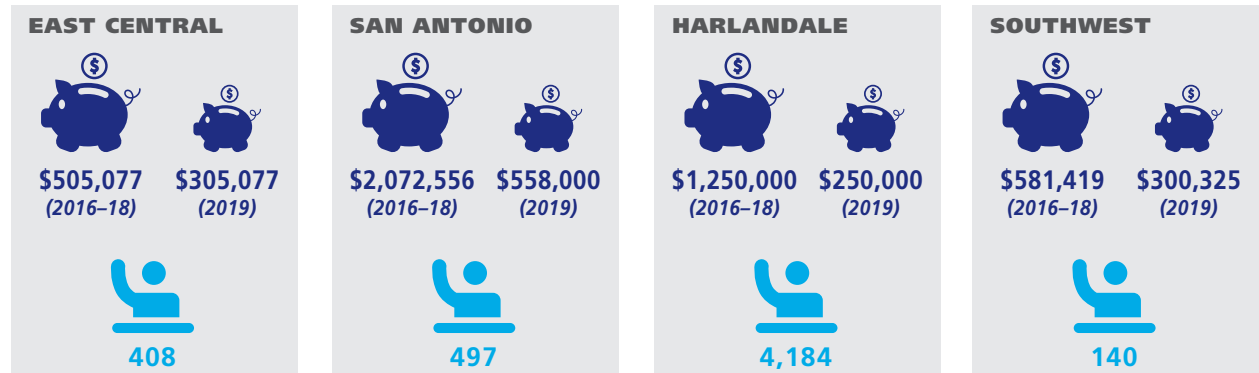
COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED



PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



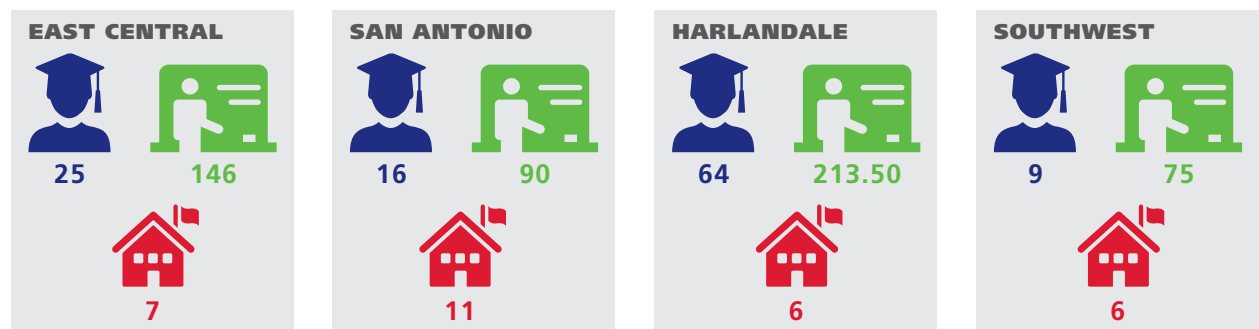
EDUCATORS IMPACTED



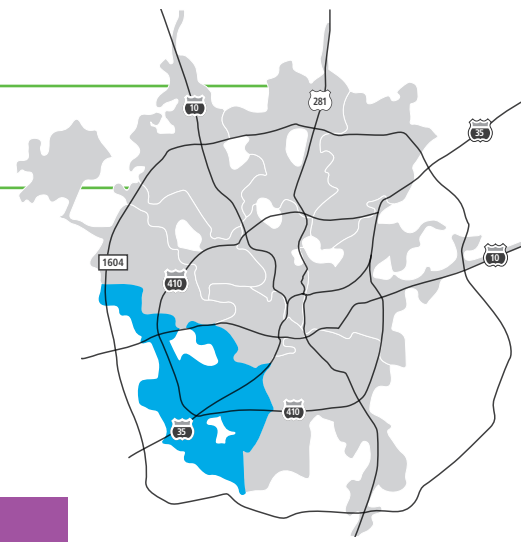
TRAINING HOURS



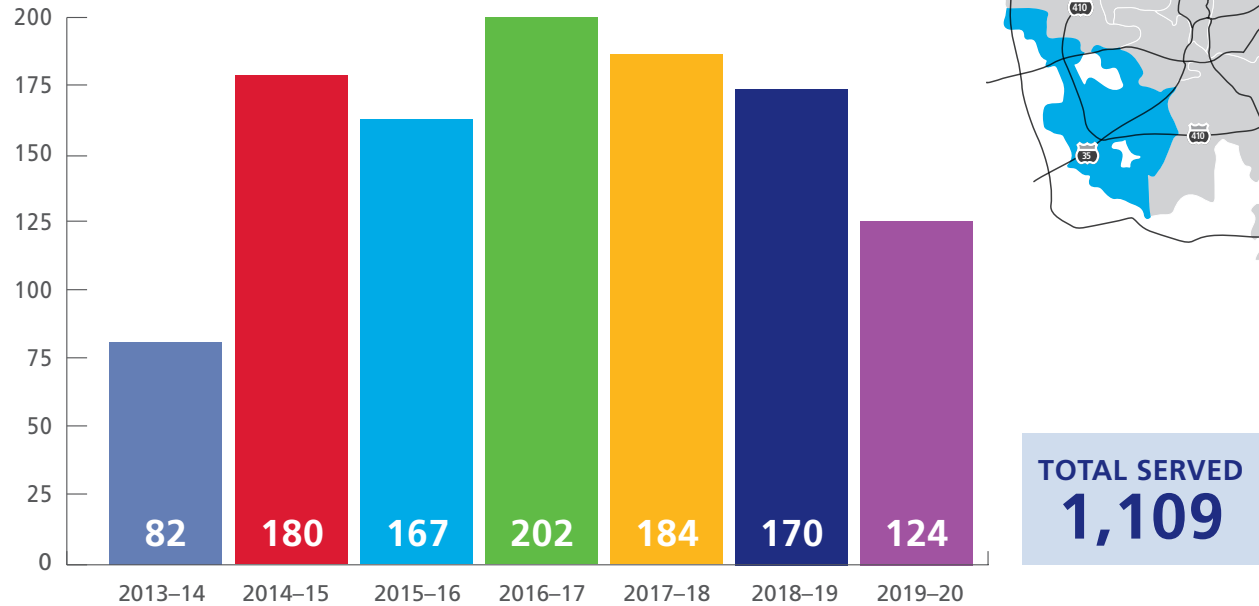
CAMPUSES IMPACTED



District 4 Dashboard



STUDENTS SERVED AT FOUR CENTERS



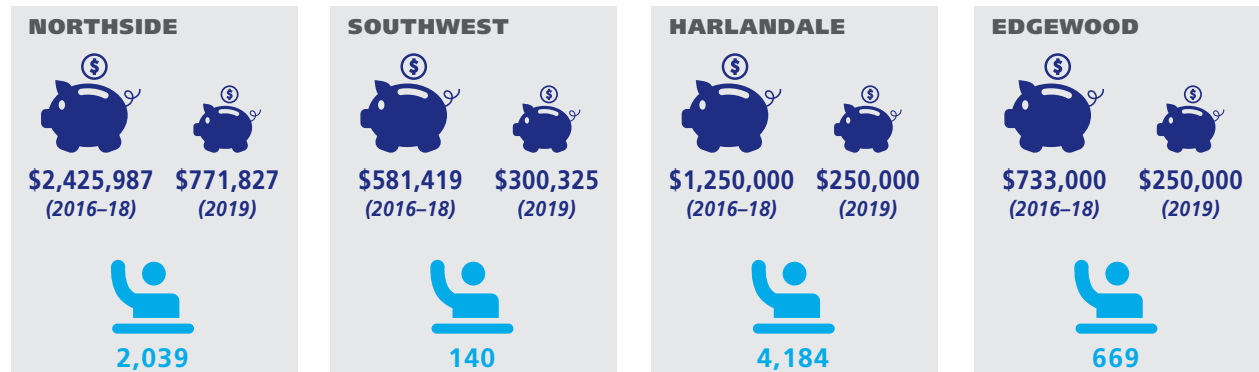
COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED



PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



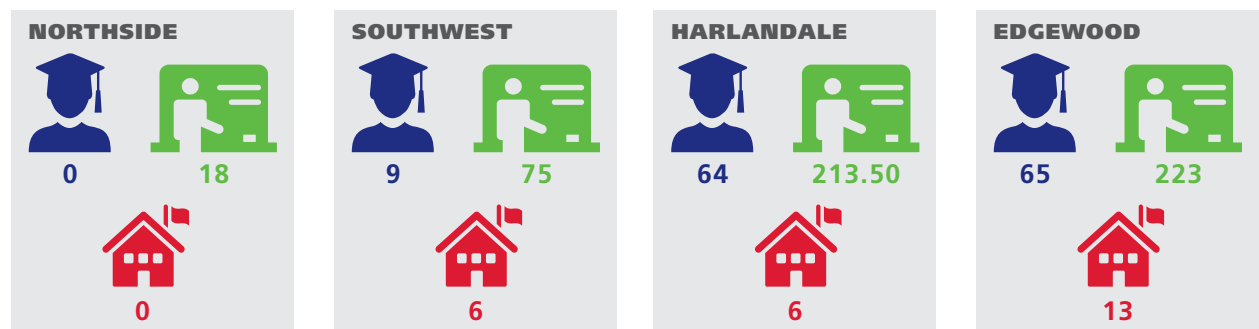
EDUCATORS IMPACTED



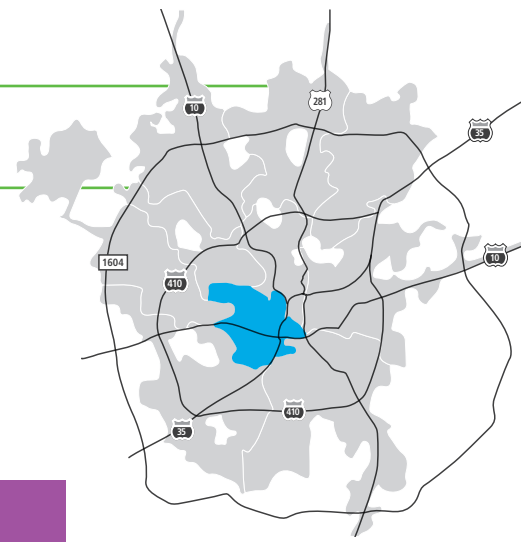
TRAINING HOURS



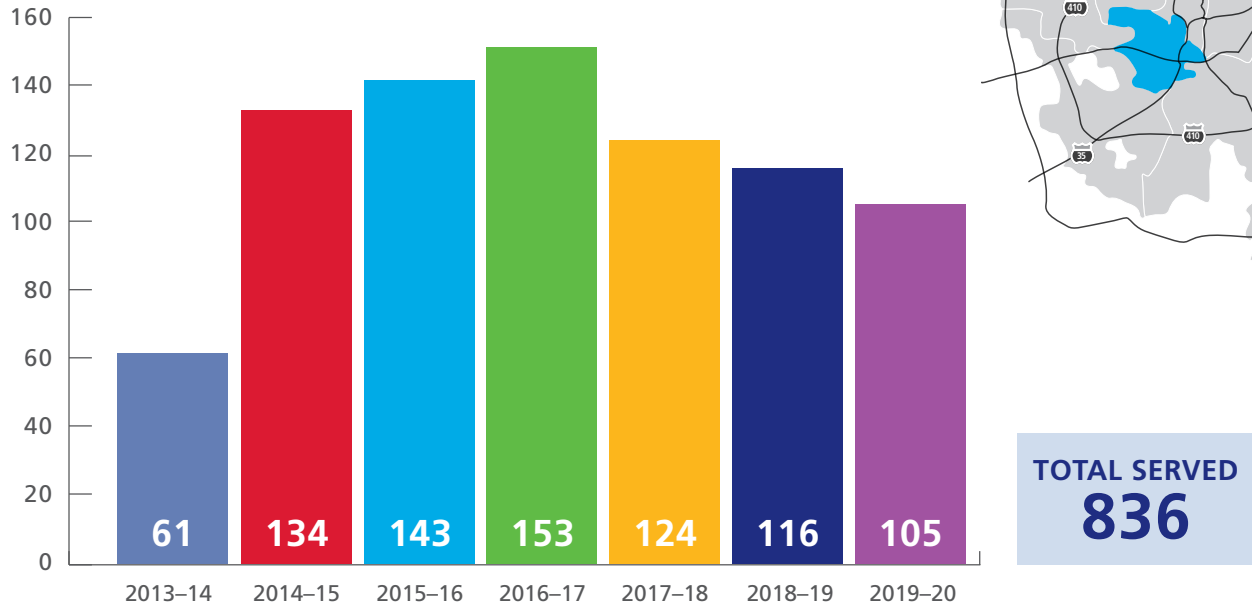
CAMPUSES IMPACTED



District 5 Dashboard



STUDENTS SERVED AT FOUR CENTERS



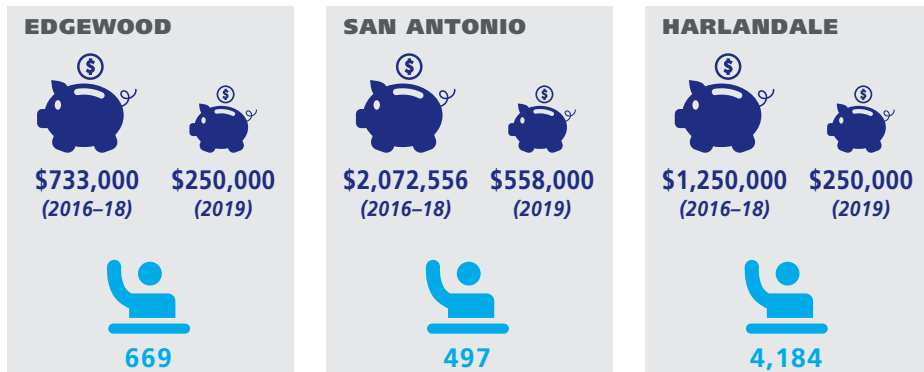
COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED



PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



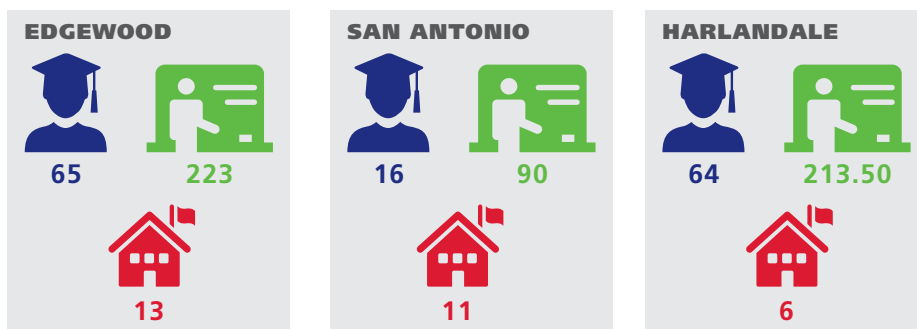
EDUCATORS IMPACTED



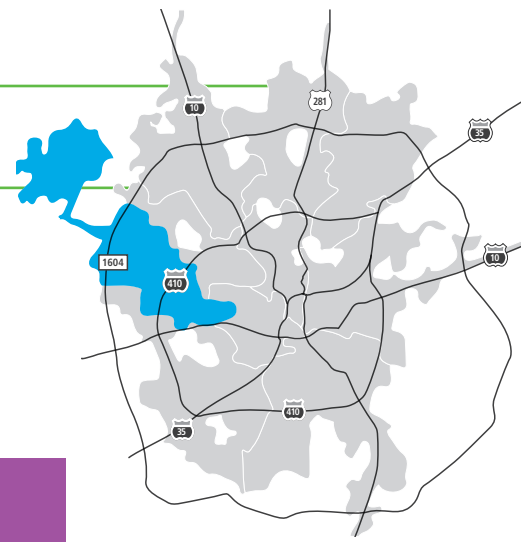
TRAINING HOURS



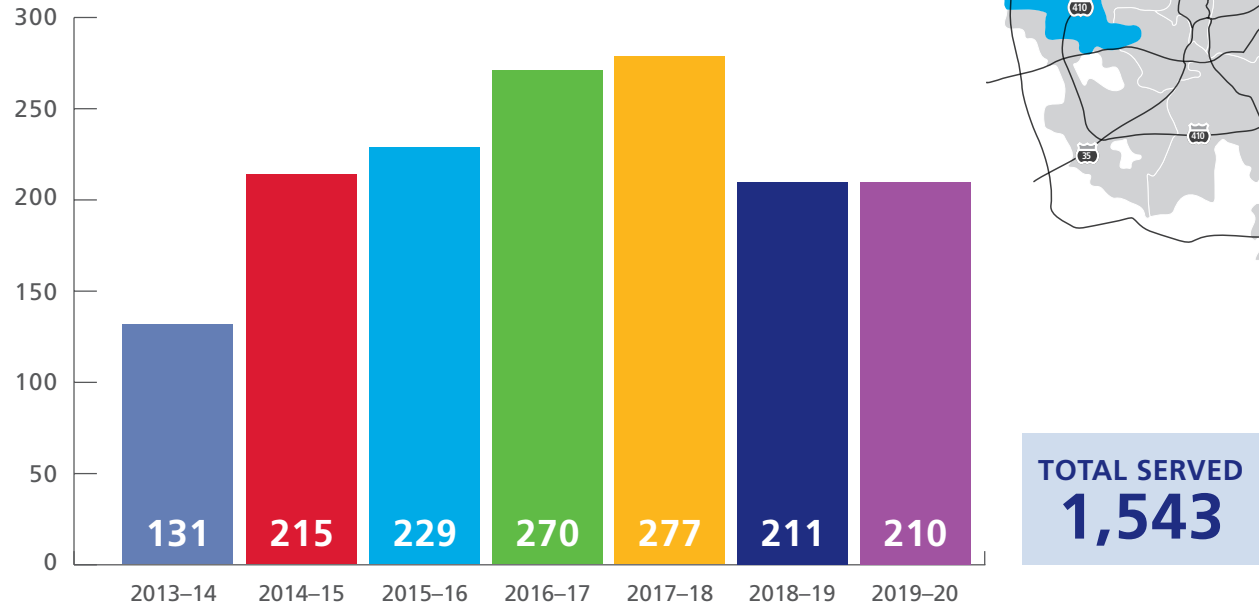
CAMPUSES IMPACTED



District 6 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

NORTHSIDE



\$2,425,987
(2016-18)



\$771,827
(2019)



2,039

EDGEWOOD



\$733,000
(2016-18)



\$250,000
(2019)



669

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS IMPACTED



TRAINING HOURS



CAMPUSES IMPACTED

NORTHSIDE



0



18



0

EDGEWOOD



65

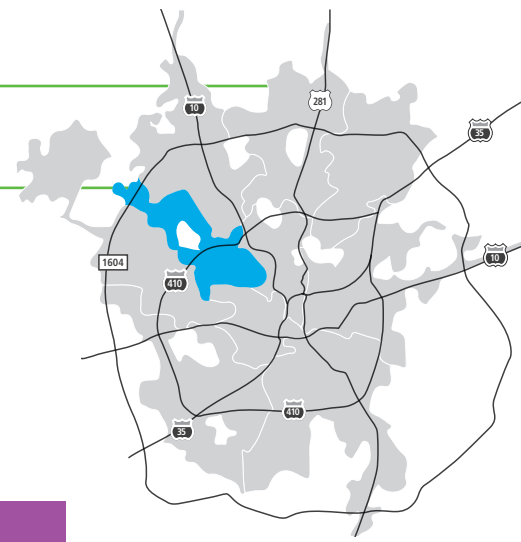


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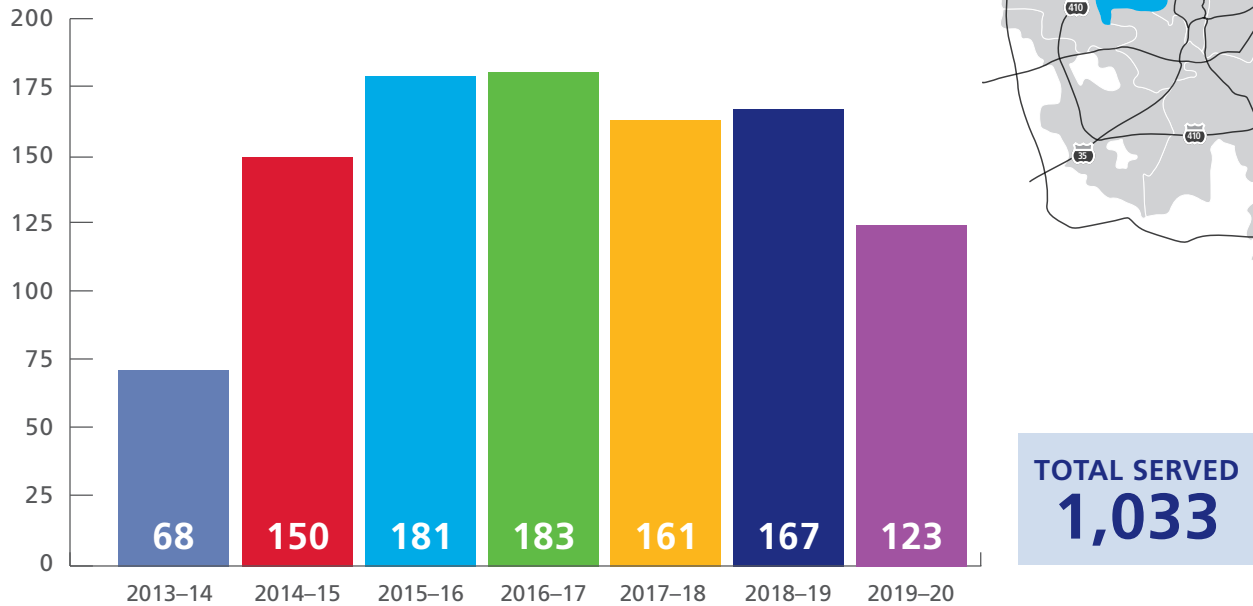


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District 7 Dashboard



STUDENTS SERVED AT FOUR CENTERS



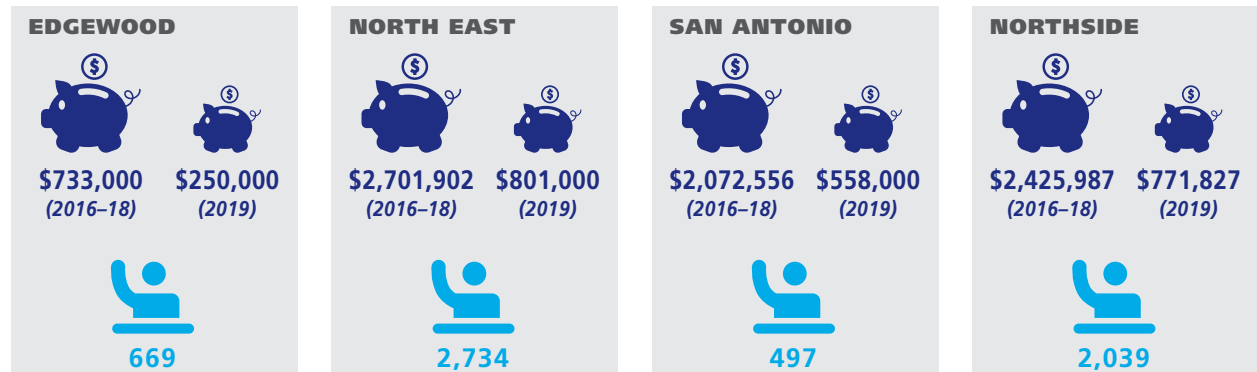
COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED



PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



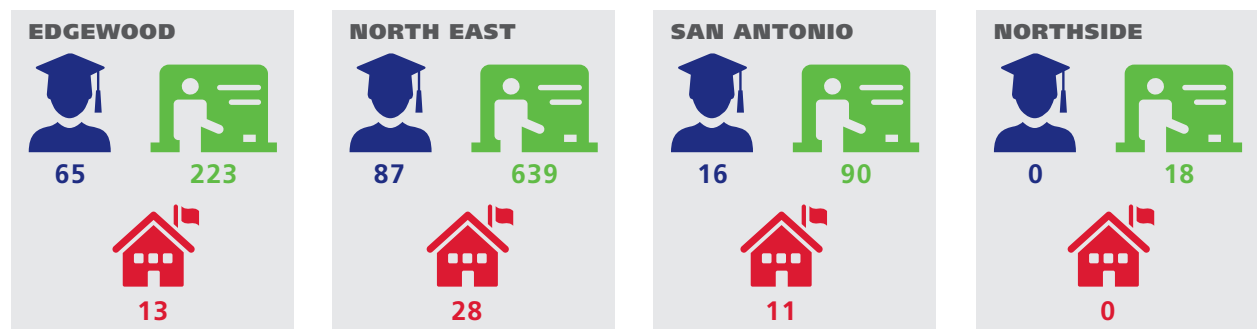
EDUCATORS IMPACTED



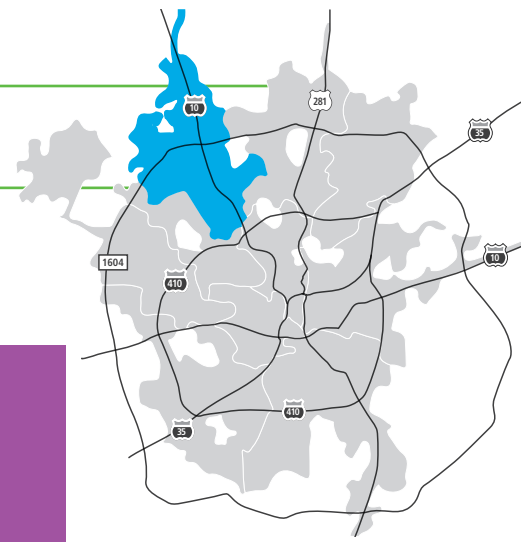
TRAINING HOURS



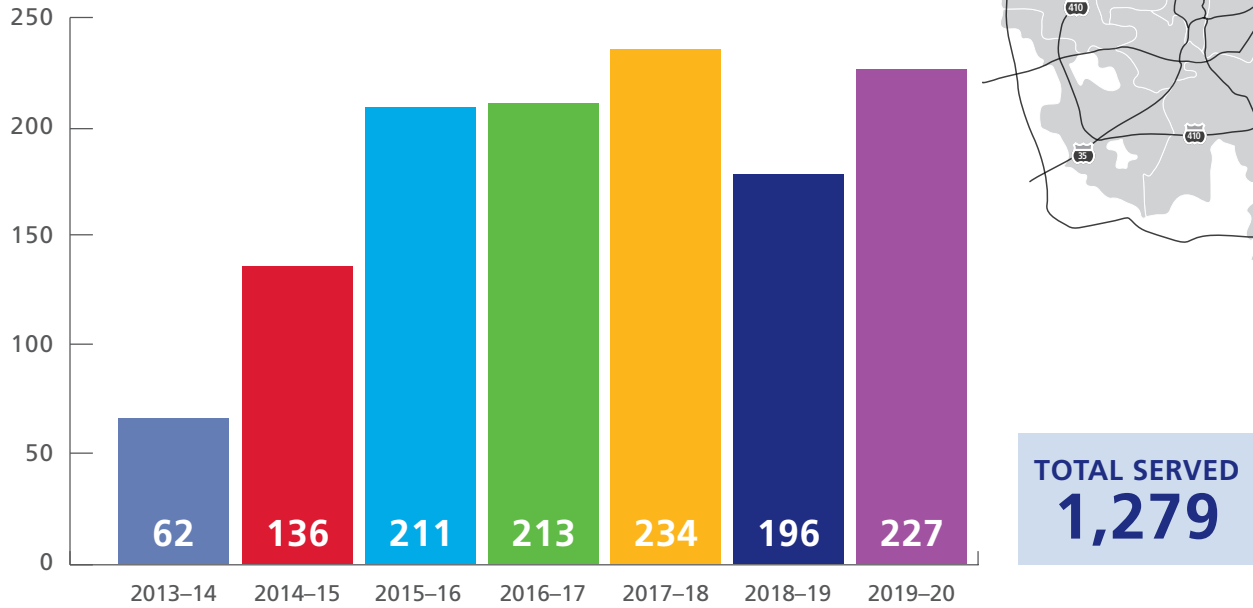
CAMPUSES IMPACTED



District 8 Dashboard



STUDENTS SERVED AT FOUR CENTERS



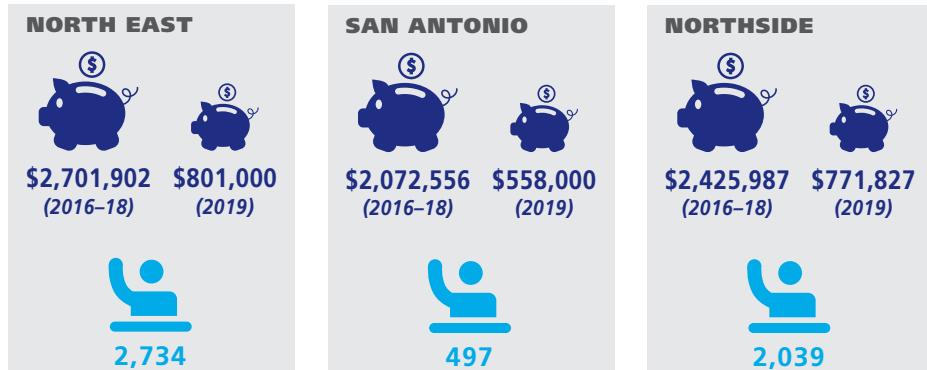
COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED



PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



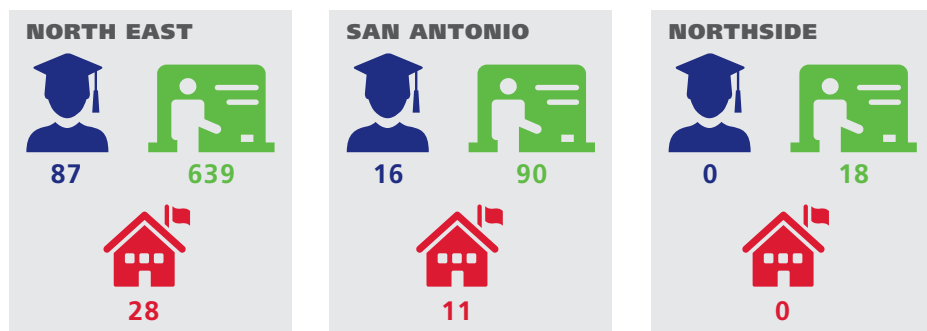
EDUCATORS IMPACTED



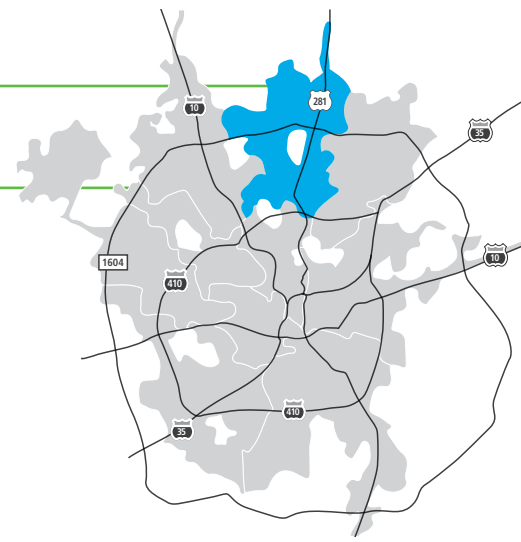
TRAINING HOURS



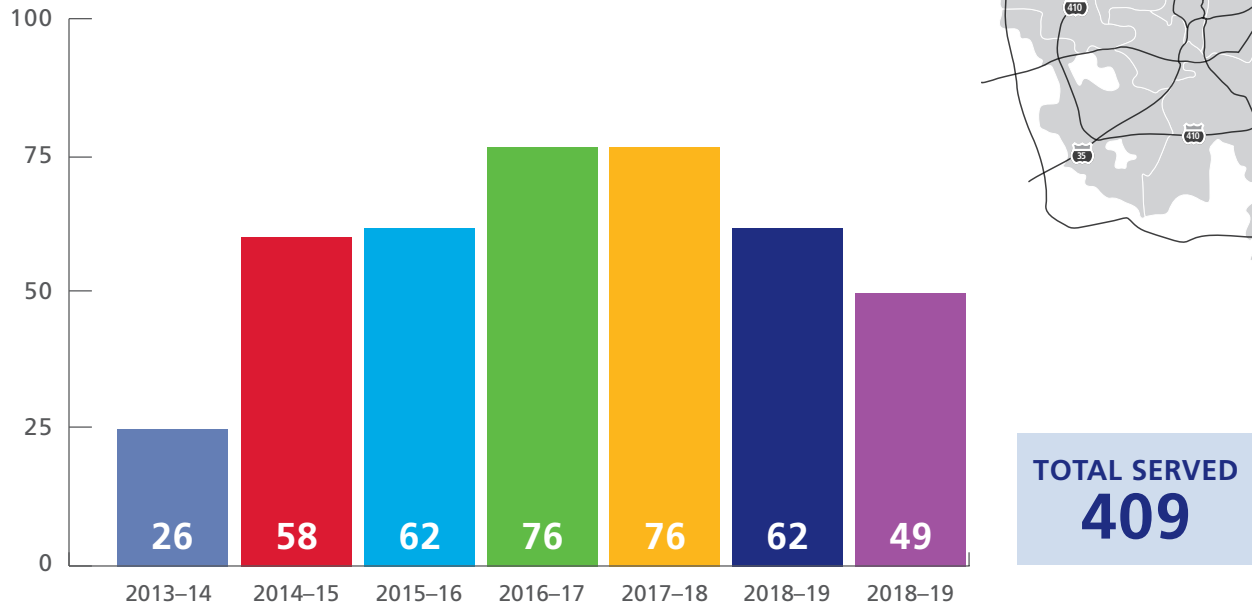
CAMPUSES IMPACTED



District 9 Dashboard



STUDENTS SERVED AT FOUR CENTERS



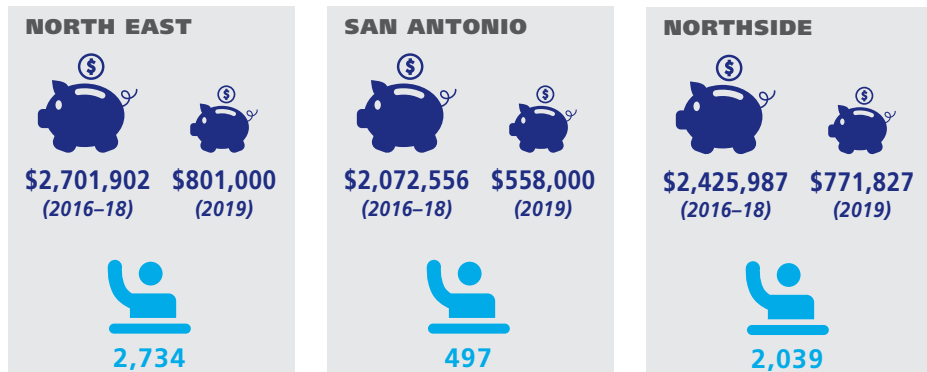
COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED



PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



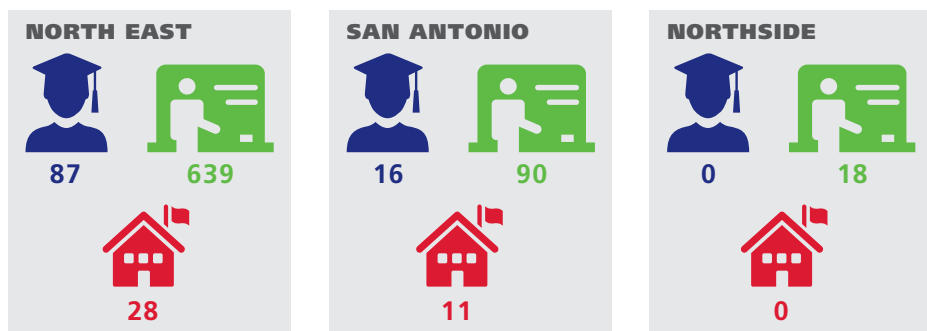
EDUCATORS IMPACTED



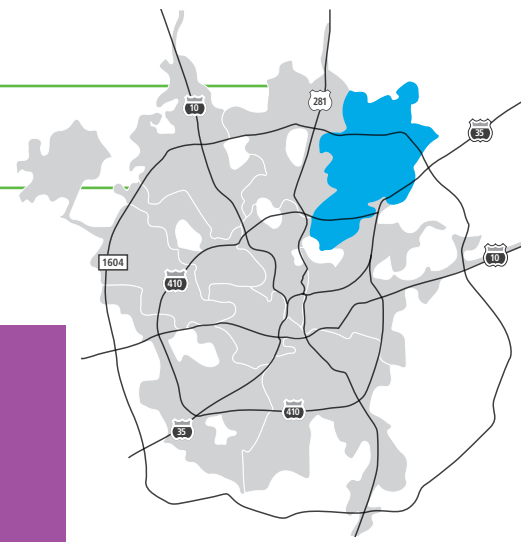
TRAINING HOURS



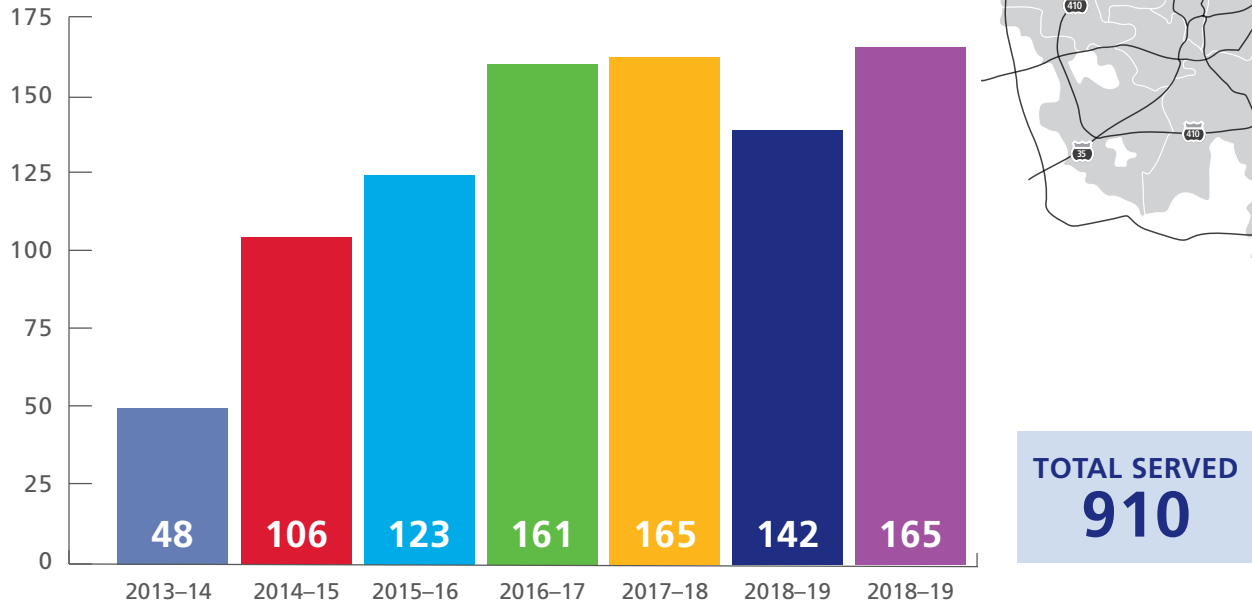
CAMPUSES IMPACTED



District 10 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT



FUNDING



STUDENTS SERVED

NORTH EAST



\$2,701,902
(2016-18)



\$801,000
(2019)



2,734

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS
IMPACTED



TRAINING
HOURS



CAMPUSES
IMPACTED

NORTH EAST



87



639



28

Gardendale Early Learning Program



- Pre-K 4 SA's First Replication Site
- Two Large Outdoor Learning Classrooms
- First Kindergarten Classrooms

Pre-K 4 SA opened its first replication site on August 19, 2019, at Gardendale Elementary School in the Edgewood Independent School District (ISD). After more than a year of planning and months of work on the ground, the Gardendale Early Learning program powered by Pre-K 4 SA was ready to welcome incoming 4- and 5-year-olds and their families to this new initiative that builds on the success of Pre-K 4 SA's proven practices.

Leveraging additional state funding available through an SB 1882 partnership, Pre-K 4 SA and Edgewood ISD worked side-by-side to design the Gardendale Early Learning Program to deliver the same high-quality approach found in Pre-K 4 SA Education Centers. Program features include teachers with specialized training in early childhood education, low

student-teacher ratios, and the use of the HighScope curriculum to support cognitive, physical, social and emotional growth while inspiring a love of learning.

At the same time, the Edgewood ISD and Pre-K 4 SA teams were planning for instruction, the design and construction process was underway to have both indoor classrooms and outdoor learning classrooms ready for the first day of school. Pre-K 4 SA transformed Gardendale's two large courtyards into beautiful outdoor learning areas. These outdoor learning classrooms are state-of-the-art learning spaces designed to allow children to continue learning through play in a natural environment. Inside, the classrooms mirror the appearance of Pre-K 4 SA's award-winning education centers.

Strategic Spotlight



In September, the Gardendale Early Learning Program powered by Pre-K 4 SA held a grand opening to honor the completion of the construction and remodeling projects. The event was attended by leaders from the city, the community, the school district, and Pre-K 4 SA. Together they had the opportunity to celebrate this milestone with a ribbon-cutting event and to see how the children engaged in their new outdoor learning areas.

The Gardendale Early Learning Program powered by Pre-K 4 SA not only allows for more pre-k seats for San Antonio's 4-year-olds, but it's also the first time the program has been expanded to continue the highest-quality of education to kindergarten classes. Currently, the program has 48 pre-kindergarteners and 75 kindergartners which created a total of three new pre-kindergarten classrooms and four classrooms serving kindergartners. Next year, the program will expand to first grade and second grade. When completely built-out, the program will provide children with four years of high-quality early learning.

Together, Pre-K 4 SA and Edgewood ISD are demonstrating that Pre-K 4 SA's high-quality early learning program can be replicated, scaled, and delivered in a public school system. As Pre-K 4 SA continues building capacity within existing programs, more children in our city are given access to the type of high-quality early education that has lasting benefits for children, families, and our community.

48 pre-kindergarteners
75 kindergarteners
7 new classrooms

The Gardendale Early Learning Program Powered by Pre-K 4 SA is the latest way Pre-K 4 SA is improving the education and workforce trajectories in San Antonio.

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 first two NIEER Standards of enabling environment are a prerequisite in order to provide the foundation of a high-quality childhood education. Since the inception of Pre-K 4 SA, our city has been fortunate to have strong business, civic and educational leaders who believe in the power of early learning education.

In 2011, a Brainpower Taskforce composed of corporate chief executive officers, superintendents, and education leaders in San Antonio recommended the development of a program focused on how to create a systematic city-wide high-quality prekindergarten. Shortly after, in 2012, San Antonio citizens voted yes to a 1/8th cent sales tax for the city to develop a high-quality pre-k program, today known as Pre-K 4 SA.

Even today, the Pre-K 4 SA Board of Trustees are made up of leaders from different industries who have come together to continue supporting and demonstrating the importance of high-quality education. Local school district leaders have also seen the importance of early education that they have decided on providing more funding to offer full-day pre-k programs.

At the beginning of the year, Pre-K 4 SA and local advocates of early childhood education advocated in Austin, Texas for House Bill 3 to be passed to help districts fund full-day pre-k programs. Pre-K 4 SA was used as a model to help policymakers understand the components of high-quality early education. On June 11, 2019, HB3 was passed to provide additional funding for full-day pre-k programs throughout Texas.

As we enter into this culminating year, Early Matters San Antonio recently convened to support the efforts Pre-K 4 SA has made in the last seven years of existence. Early Matters is an exploratory and advocacy group for early childhood education that brings together business, civic, education, philanthropic, and non-profit leaders to study San Antonio's early learning landscape in light of the demonstrated link between investments in high-quality early education and a strong economic future for San Antonio.

As the first elements of the NIEER Standards state, it's imperative to have the support of political will and strong leadership from early leaders to pave the way for a high-quality early learning education. Pre-K 4 SA will continue their hard work and dedication of making San Antonio a nationally recognized beacon for high-quality education.

Financial Update

- The Pre-K 4 SA Board of Directors and City Council approved an FY 2020 Annual Operating Budget totaling \$47,647,248.
- The budget was adopted by the Board of Directors and approved by the City Council in April and May of 2019.
- Please note that September 2019 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 \$10,974,205. See Table 1.1 for Q1 revenue by source.
- Compared with the Q1 plan of \$10,553,407, Pre-K 4 SA experienced a positive variance of \$420,798.

Table 1.1 FY 2020 Q1 Revenue by Source

Source	FY 2020 Q1 Revenue	% of Total
1) Sales Tax	\$9,681,484	88%
2) Pre-K State Funding (ISDs)	692,664	6%
3) Food Program Reimbursement	80,001	1%
4) Sliding Scale Tuition	251,244	2%
5) Interest and Other Revenues*	268,812	3%
Total	\$10,974,205	100%

1) Sales Tax: When compared with the Q1 forecast of \$9,494,875, Pre-K 4 SA experienced a positive variance of \$186,609 for sales tax. Q1 sales tax resulted in a 5.5% increase over the same period of FY 2019. The 3 month forecast was 3.5% 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: \$692,664
- Students Enrolled: 1,446
- Instructional Days: 30

3) 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, 2020. This grant reimburses the program for serving breakfast, lunch and snack per day to students. The totals below reflect August 2019 activity only as meal counts are collected and submitted for reimbursement in arrears.

- Total Revenue: \$80,001
- Avg. Students Served per Month: 1,902
- Instructional Days: 10
- Total Meals Served: 54,500
- Avg. Free or Reduced Eligible Students Served per Month: 1,278
- Variance Impact: Negative variance of \$4,695 resulting from a lower of students eligible for free or reduced meals as well as a lower than planned enrollment number for the first month of the school year.

4) Sliding Scale Tuition: The Pre-K 4 SA population is comprised of 1,446 or 76% 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 4% of the population. Tuition students, who do not meet state eligibility criteria, pay tuition ranging from 2 – 4% of annual earned income and comprise 20% of the student population.

- Total Revenue: \$251,244
- Variance Impact: Positive variance of \$16,635 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.

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: \$268,812
- Variance Impact: A positive variance of \$257,822. This is due to a \$222,223 self-insurance rate refund from the City, higher than anticipated interest earnings as well as additional late fees and refunds received in the first quarter.

Financial Update

EXPENDITURES

TABLE 1.2 FY 2020 Q1 EXPENDITURES BY PROGRAM AREA Expenditures totaled \$11,010,534. See Table 1.2 for Q1 expenditures by program area.	Program Area	FY 2020 Q1 Expenditures	% of Total
	1) Pre-K 4 SA Education Center Services	\$6,390,427	58%
	2) Facilities Leases and Maintenance	\$2,565,259	23%
	3) Professional Learning	\$436,666	4%
	4) Administration	\$390,753	4%
	5) Public Relations/Marketing	\$244,012	2%
	6) Transfers	\$216,612	2%
	7) Sales Tax Collection Fee	\$192,497	2%
	8) Competitive Grants	\$163,441	2%
	9) Program Assessment	\$156,068	1%
	10) Enrollment/Attendance Services	\$133,893	1%
	11) Transportation Services	\$120,906	1%
	Total	\$11,010,534	100%

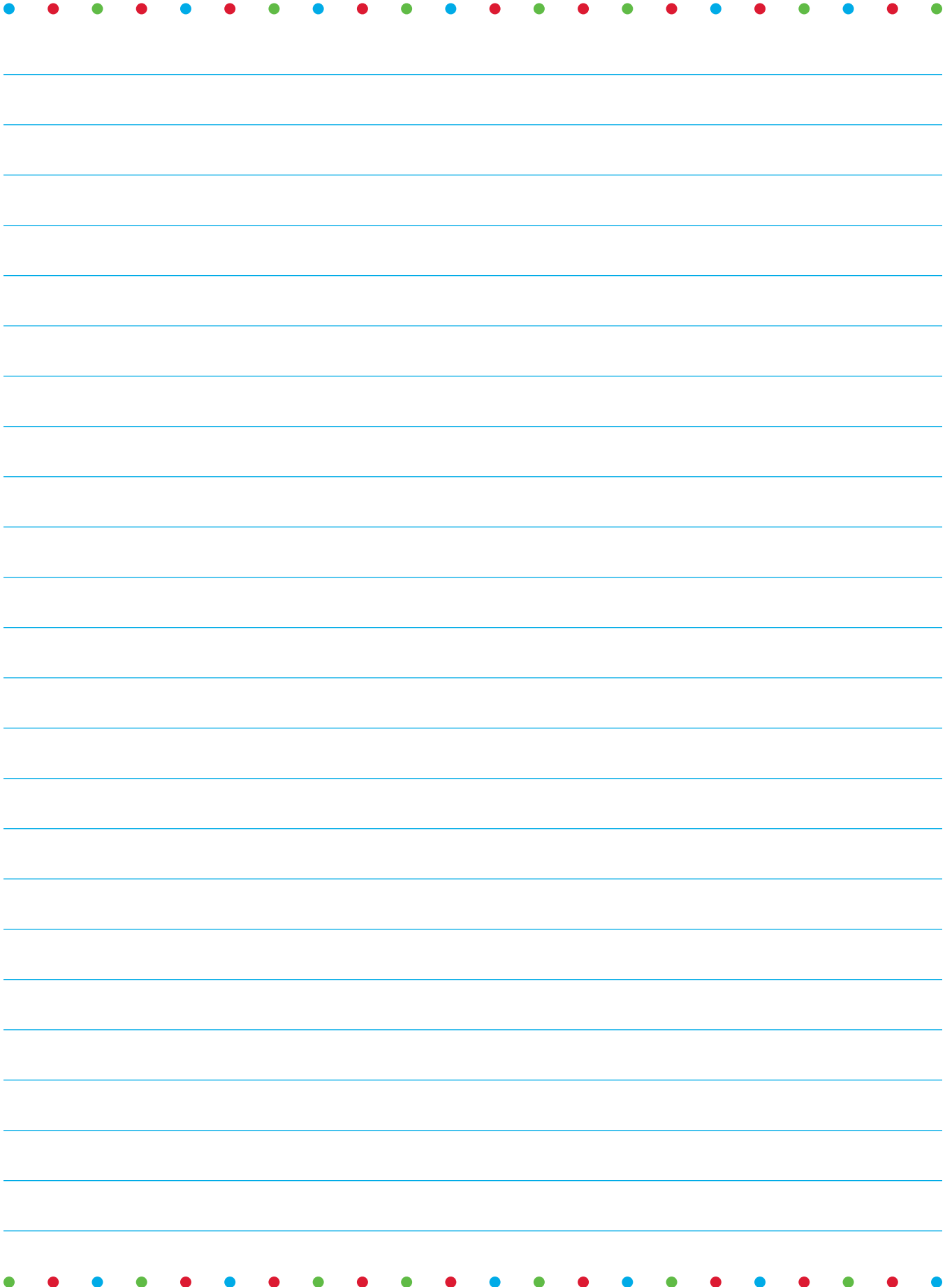
When compared with the Q1 plan of \$11,305,167, Pre-K experienced a \$294,633 positive variance. The variance is explained for the following program areas.

Enrollment/Attendance Services: A positive variance of \$165,067 is due to not requiring all planned temporary positions for 2019-2020 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, 2019, by early September, the positions were ended and vacated.

Education Center Services: Positive variances of \$56,735 are due to savings in the meal service contract due to less meals ordered as well as temporary savings in classroom supplies due to timing differences between the plan and actual spending in the first quarter.

Facilities, Leases & Maintenance: A positive variance of \$87,231 is due to vacancies in custodial service positions as well as less than anticipated purchases of janitorial supplies in the 1st quarter.

Notes



Notes

