

QUARTERLY REPORT

Q2 2020




Pre-K 4 SA

Early Inspiration. Future Success.

Letter from the CEO

Dear City Council and City Manager:

This report covers the second quarter of FY 2020, October 1 through December 31.

As we enter into the second quarter we are excited to share the events and reports which continue showing the impact Pre-K 4 SA is making in our community.

In October Pre-K 4 SA hosted our first Family Reunion. More than 800 children and their families joined us in celebrating the power of pre-k. We spent a beautiful Saturday playing games, dancing, and reminiscing at the Harvey Najim Pavilion at the San Antonio Food Bank. Everyone had a great time, and the event was such a success, we are already planning the next one.

In November, Pre-K 4 SA received its Year 6 (2018–19) Independent Evaluation Report by Westat. This report demonstrated that our Pre-K 4 SA classrooms are positive, supportive and developmentally appropriate which provide environments that foster critical thinking. At the same time, Westat provided data showing that Pre-K 4 SA's Extended Day program is having a positive economic impact on our families. You will find more information on the following pages of this report.

November also brought the launch of our 7th Annual Gracias San Antonio: Children Are Citizens program. We held our annual election to select our non-profit of the year, and the children and families voted to support St. PJ's Children's Home. In December, we held a Toy Drive at all four Education Centers and collected more than 700 toys for the children at St. PJ's Children's Home. We also held a reception for local artists who will be working in our classrooms this spring to create art pieces that will be auctioned off in our annual Gracias Art Exhibit and Auction. I am eager to see how the artists help our children bring their ideas to life. Be sure to mark your calendars for the opening reception of the 2020 Gracias San Antonio Children's Art Exhibit on Thursday, April 9, 2020, between 5:30–7:30 p.m. at the San Antonio Central Library. I hope to see you there!

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

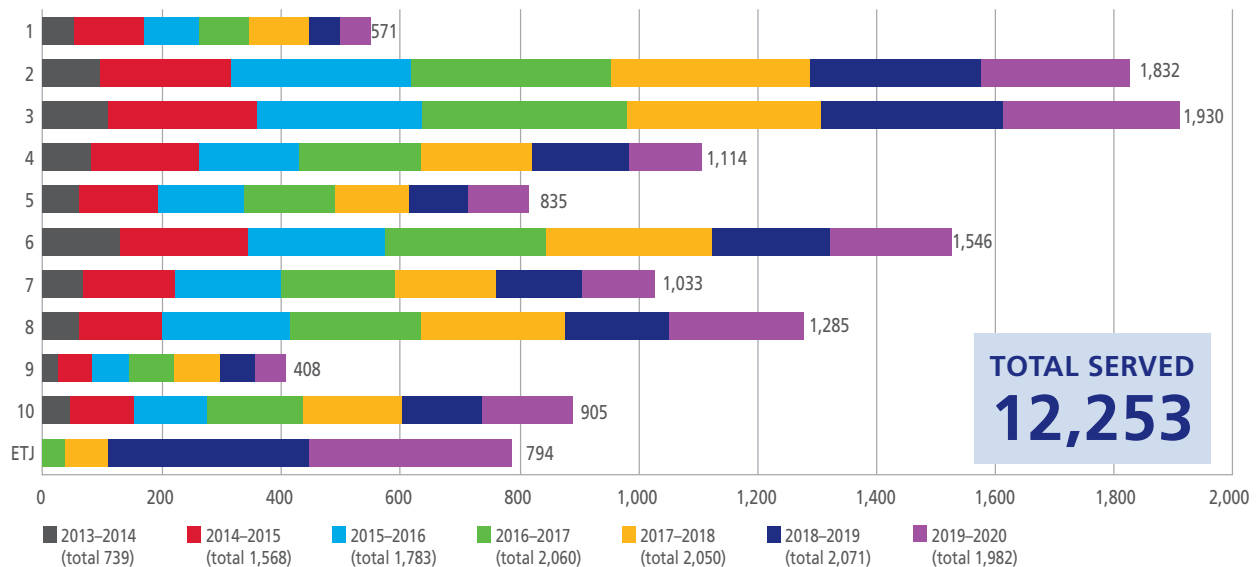
Catalyze the community to focus on the power and promises of early learning and its potential to elevate family prosperity.

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 2020 TO DATE)

TOTAL \$ INVESTED: **\$779,810**
 TOTAL STUDENTS IMPACTED: **9,551***
 TOTAL AGENCIES AWARDED: **18**

*Pre-K through 3rd Grade

PROFESSIONAL DEVELOPMENT (FY 2020 TO DATE)



EDUCATORS IMPACTED | **378**
 (ALL TRAINING)



TRAINING HOURS | **2,455**
 (ALL TRAINING)



CAMPUSES IMPACTED | **92***



CHILD DEVELOPMENT ASSOCIATES (CDA) IN PROGRESS | **70**

*Number reflects partner school districts

WORKFORCE (2019-2020 SCHOOL YEAR)



32

OF FAMILIES IN EXTENDED DAY PURSUING SCHOOL



885

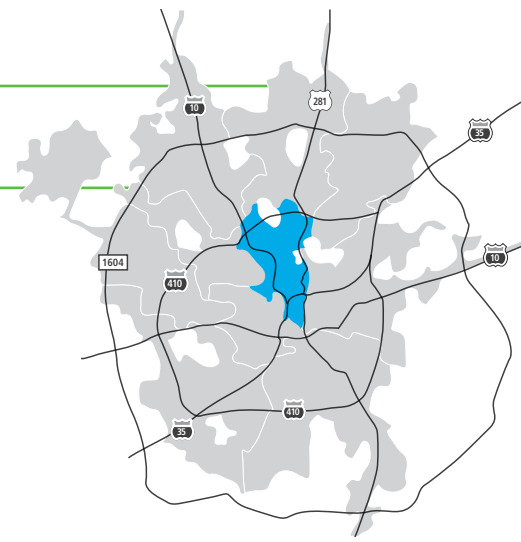
OF FAMILIES IN EXTENDED DAY WORKING FULL TIME

COMMUNITY EVENTS AND MEETINGS HELD AT PRE-K 4 SA

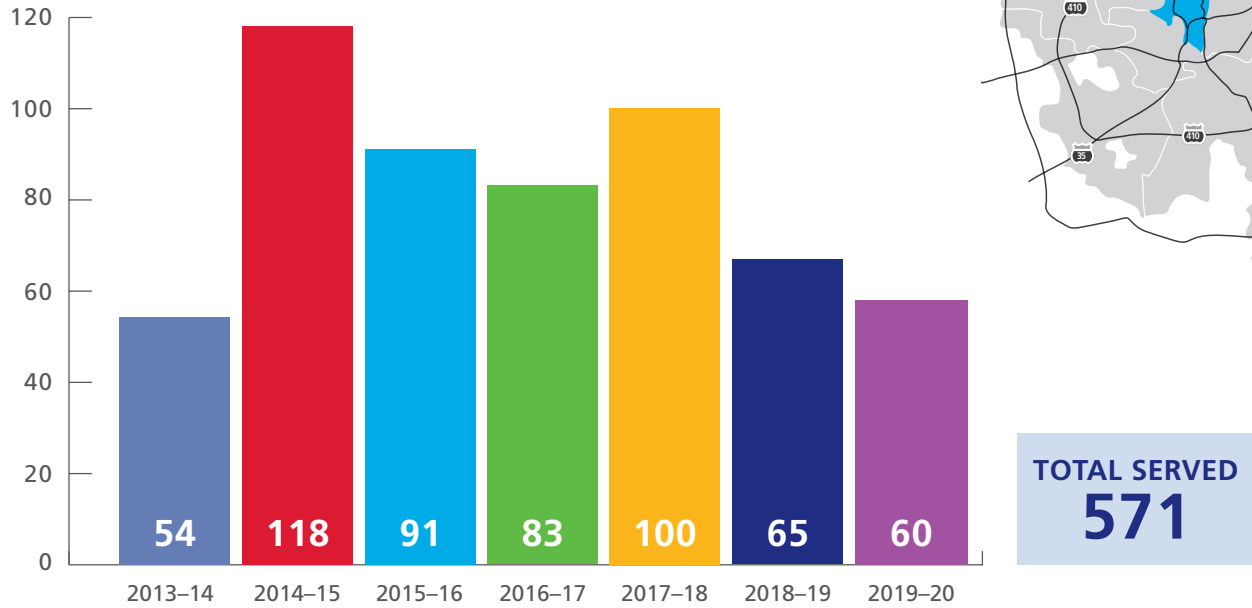
2018-2019
 174 EVENTS
 37 ORGANIZATIONS

2019-2020
 85 EVENTS
 21 ORGANIZATIONS

District 1 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT FY 2020 TO DATE



FUNDING



STUDENTS
SERVED

NORTH EAST



\$77,257



2,759

SAN ANTONIO



\$122,896



487

NORTHSIDE



\$187,340



2,076

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS
IMPACTED



TRAINING
HOURS



CAMPUSES
IMPACTED

NORTH EAST



92



673



28

SAN ANTONIO



43



210



21

NORTHSIDE



9

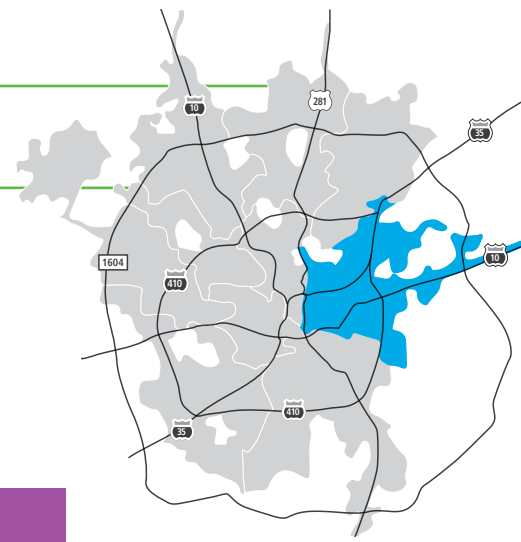


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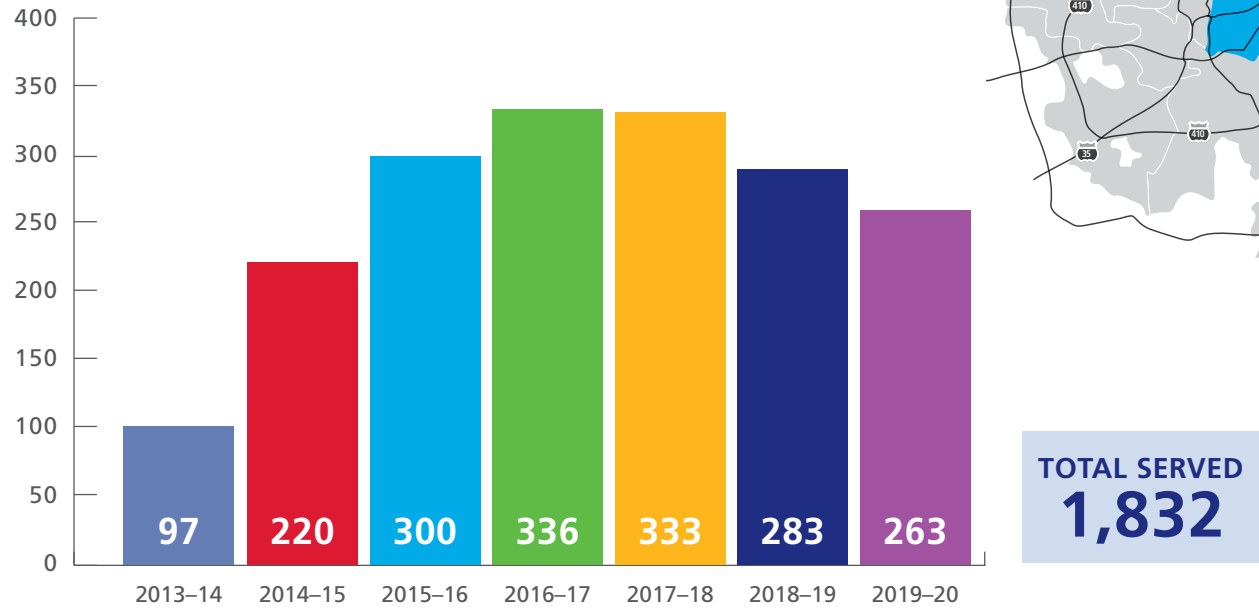


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District 2 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT FY 2020 TO DATE



FUNDING



STUDENTS
SERVED

NORTH EAST



\$77,257



2,759

EAST CENTRAL



\$41,202



411

SAN ANTONIO



\$122,896



487

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS
IMPACTED



TRAINING
HOURS



CAMPUSES
IMPACTED

NORTH EAST



92



673



28

EAST CENTRAL



29



159.50



7

SAN ANTONIO



43

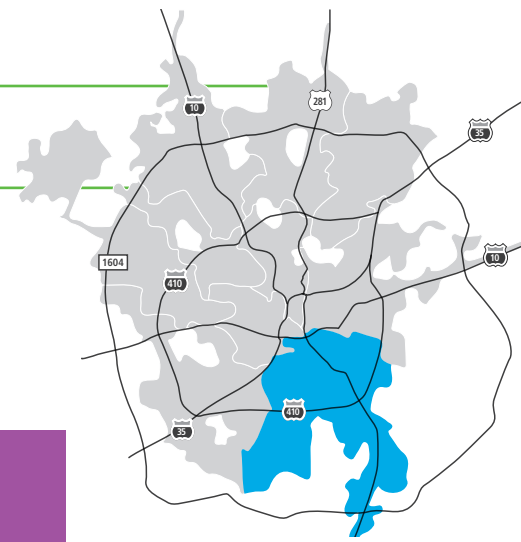


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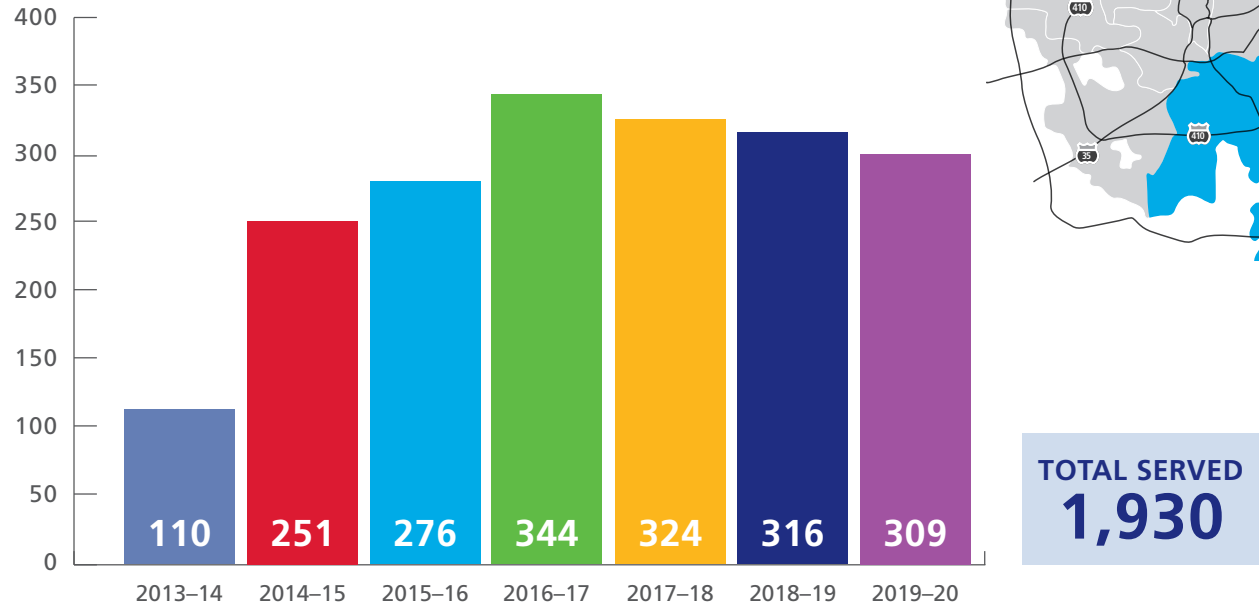


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District 3 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT FY 2020 TO DATE



FUNDING



STUDENTS
SERVED

EAST CENTRAL



\$41,202



411

SAN ANTONIO



\$122,896



487

HARLANDALE



\$34,250



655

SOUTHWEST



\$86,569



634

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS
IMPACTED



TRAINING
HOURS



CAMPUSES
IMPACTED

EAST CENTRAL



29



159.50



7

SAN ANTONIO



43



210



21

HARLANDALE



73



469.50



8

SOUTHWEST



66

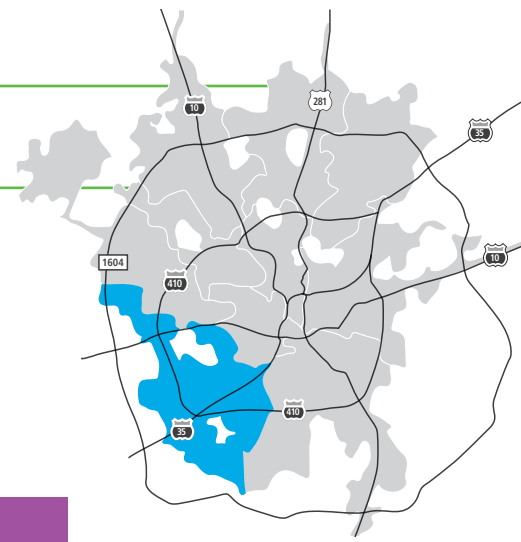


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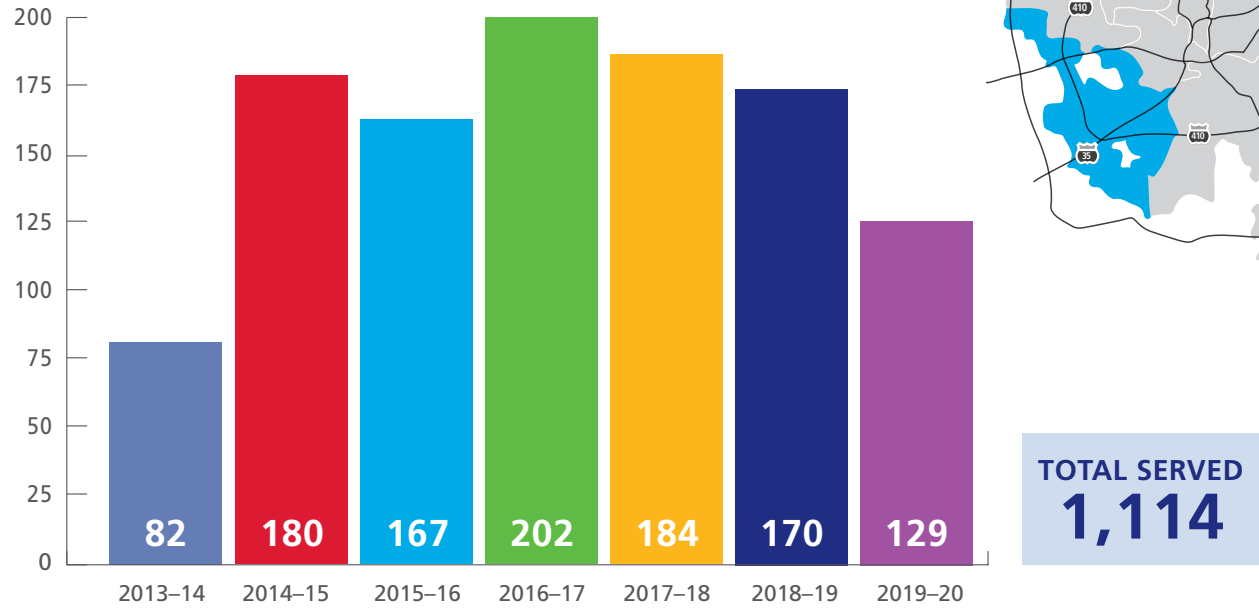


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District 4 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT FY 2020 TO DATE



FUNDING



STUDENTS
SERVED

NORTHSIDE



\$187,340



2,076

SOUTHWEST



\$86,569



634

HARLANDALE



\$34,250



655

EDGEWOOD



\$24,350



691

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS
IMPACTED



TRAINING
HOURS



CAMPUSES
IMPACTED

NORTHSIDE



9



27



7

SOUTHWEST



66



366



8

HARLANDALE



73



469.50



8

EDGEWOOD



66

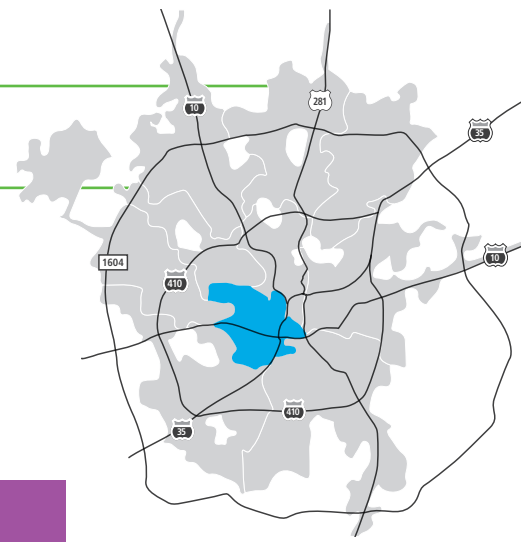


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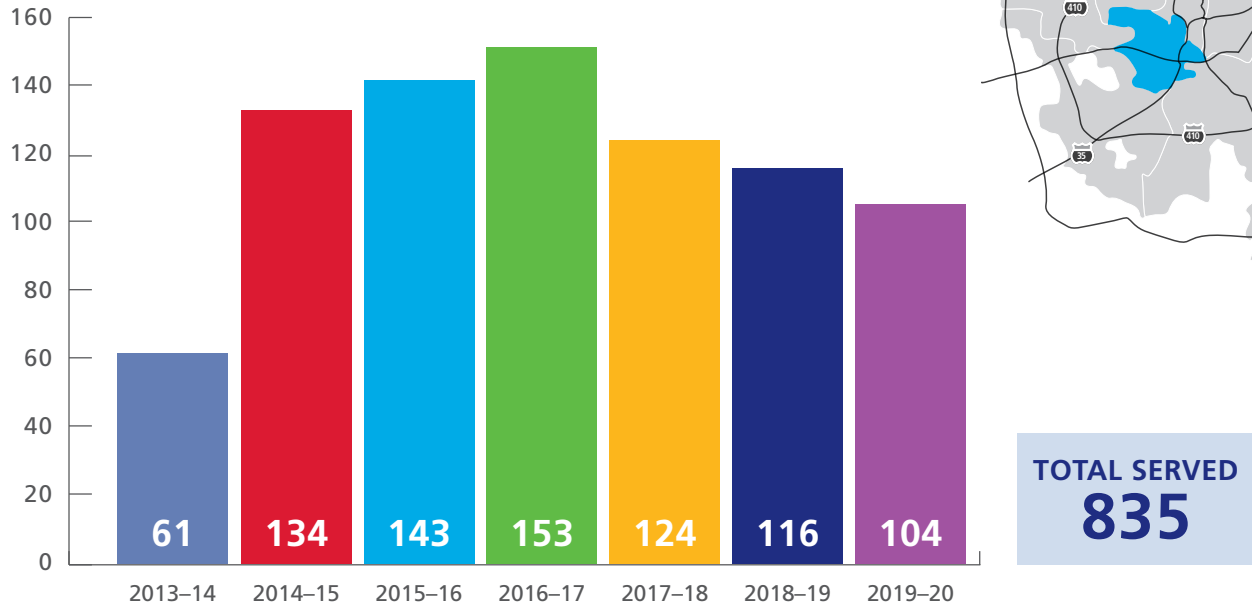


13

District 5 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT FY 2020 TO DATE



FUNDING



STUDENTS
SERVED

EDGEWOOD



\$24,350



691

SAN ANTONIO



\$122,896



487

HARLANDALE



\$34,250



655

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS
IMPACTED



TRAINING
HOURS



CAMPUSES
IMPACTED

EDGEWOOD



66



550



13

SAN ANTONIO



43



210



21

HARLANDALE



73

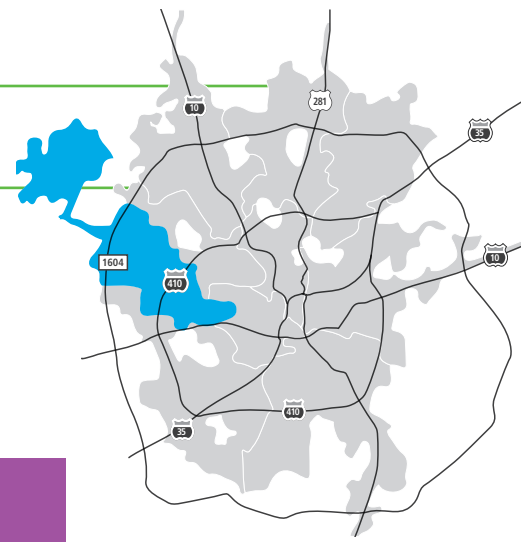


469.50

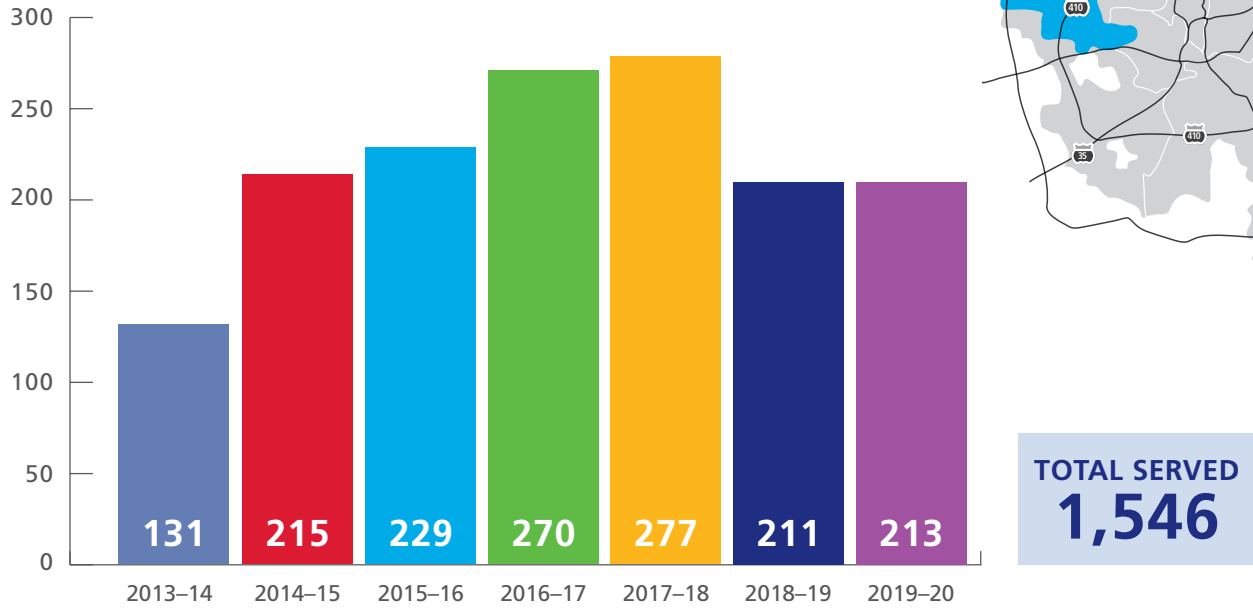


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District 6 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT FY 2020 TO DATE



FUNDING



STUDENTS
SERVED

NORTHSIDE



\$187,340



2,076

EDGEWOOD



\$24,350



691

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS
IMPACTED



TRAINING
HOURS



CAMPUSES
IMPACTED

NORTHSIDE



9



27



7

EDGEWOOD



66

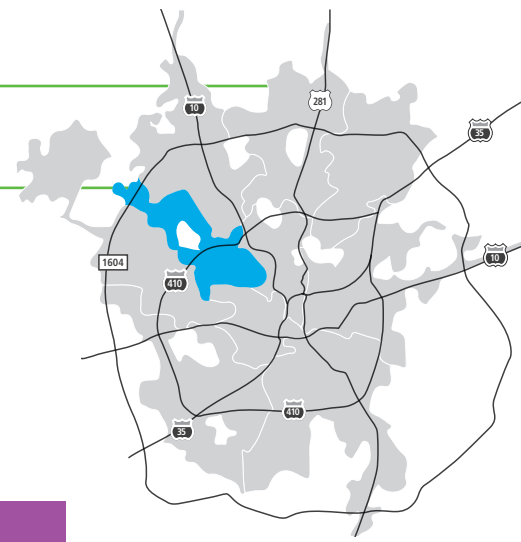


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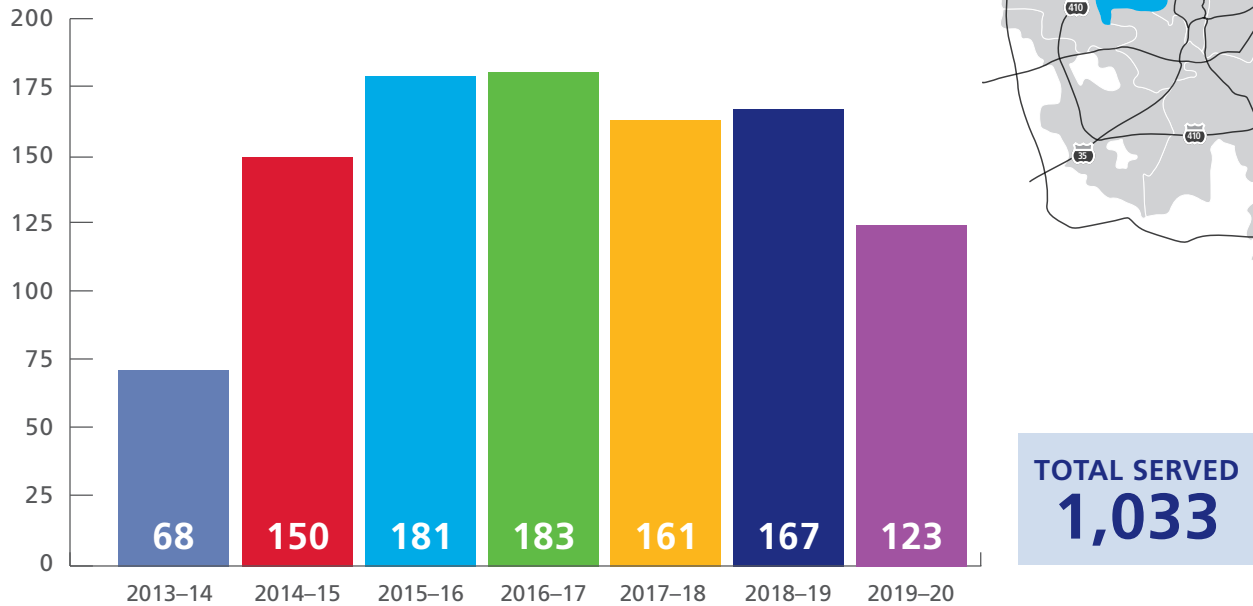


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District 7 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT FY 2020 TO DATE



FUNDING



STUDENTS
SERVED

EDGEWOOD



\$24,350



691

NORTH EAST



\$77,257



2,759

SAN ANTONIO



\$122,896



487

NORTHSIDE



\$187,340



2,076

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS
IMPACTED



TRAINING
HOURS



CAMPUSES
IMPACTED

EDGEWOOD



66



550



13

NORTH EAST



92



673



28

SAN ANTONIO



43



210



21

NORTHSIDE



9

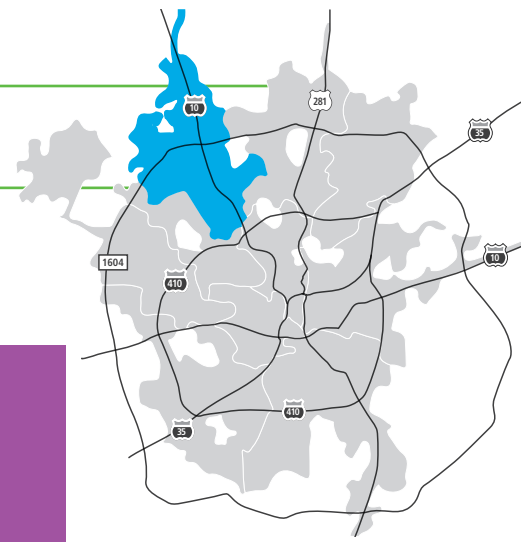


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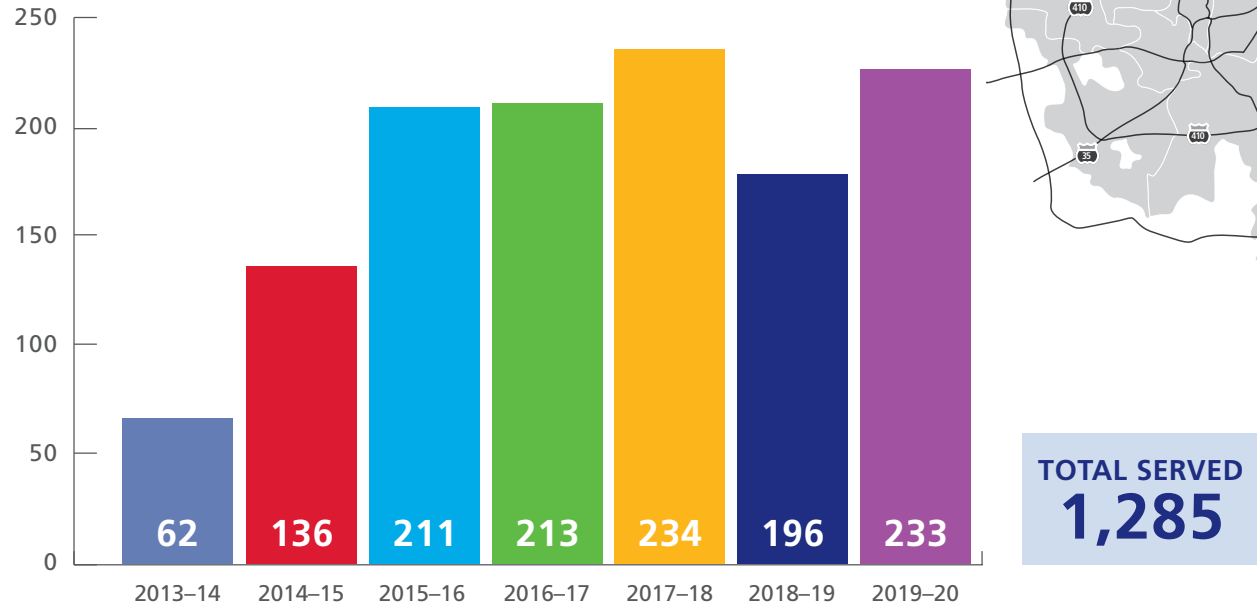


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District 8 Dashboard



STUDENTS SERVED AT FOUR CENTERS



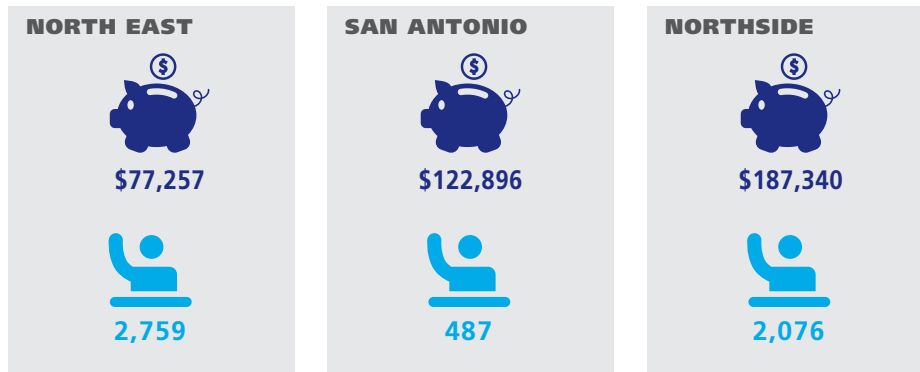
COMPETITIVE GRANTS INVESTMENT FY 2020 TO DATE



FUNDING



STUDENTS
SERVED



PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



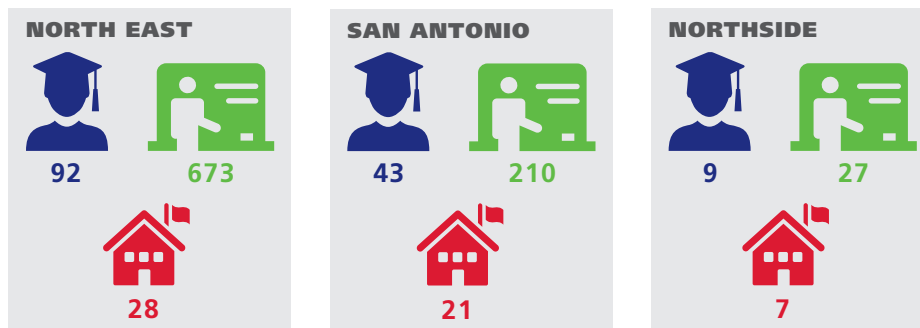
EDUCATORS
IMPACTED



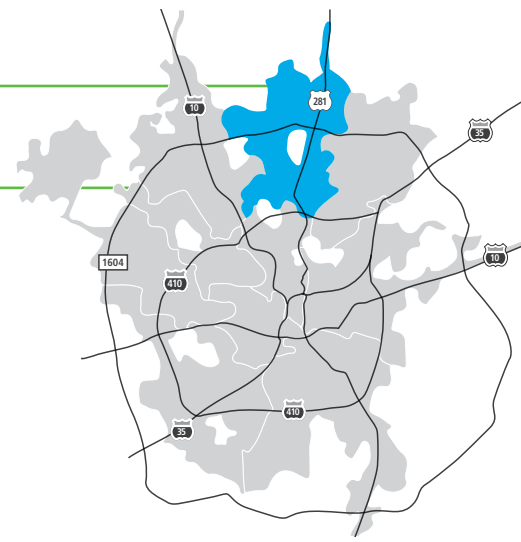
TRAINING
HOURS



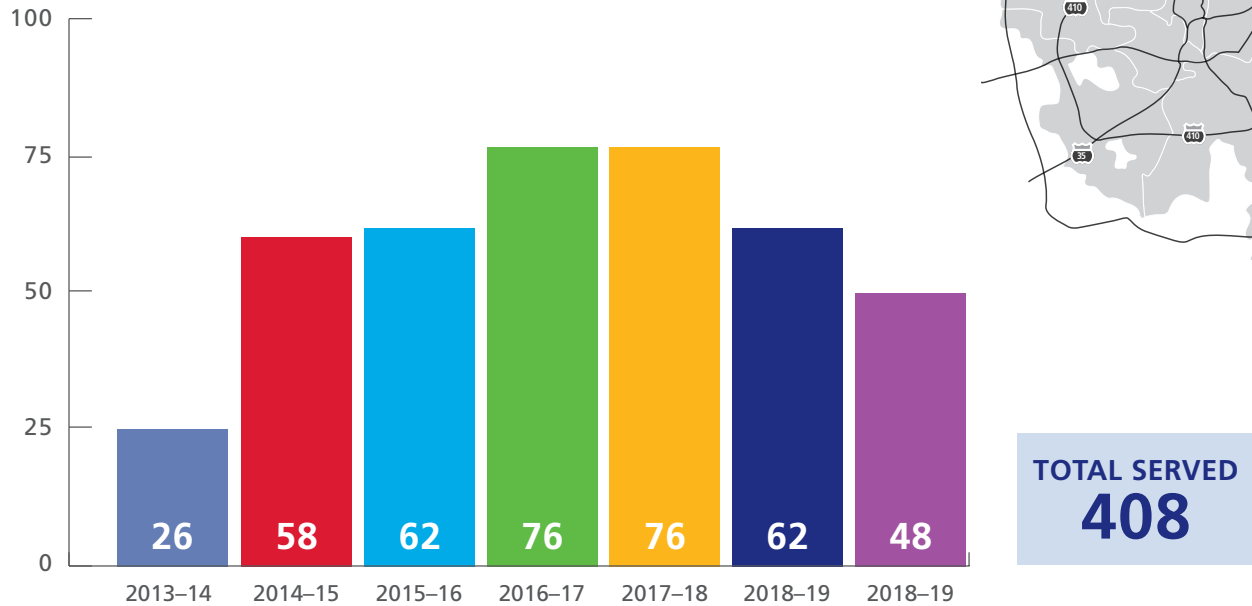
CAMPUSES
IMPACTED



District 9 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT FY 2020 TO DATE



FUNDING



STUDENTS
SERVED

NORTH EAST



\$77,257



2,759

SAN ANTONIO



\$122,896



487

NORTHSIDE



\$187,340



2,076

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS
IMPACTED



TRAINING
HOURS



CAMPUSES
IMPACTED

NORTH EAST



92



673



28

SAN ANTONIO



43



210



21

NORTHSIDE



9

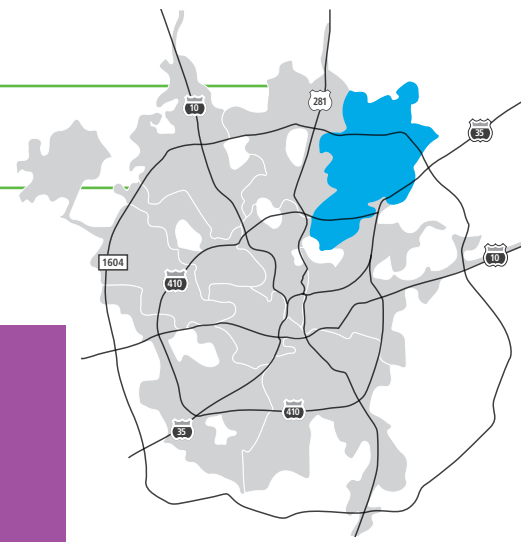


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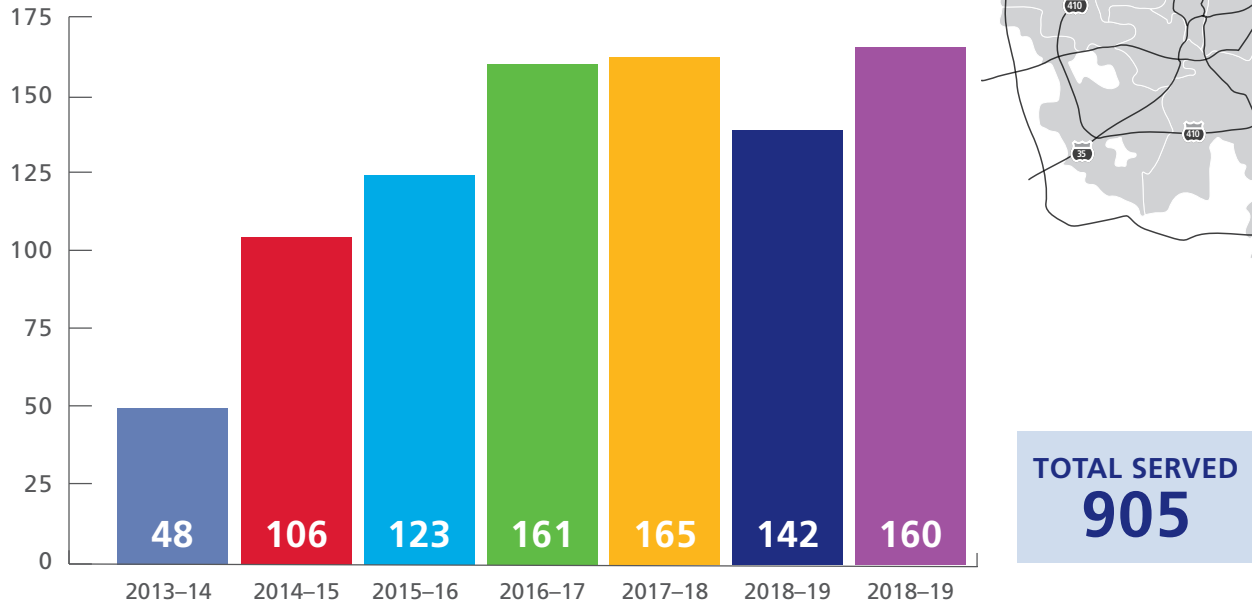


7

District 10 Dashboard



STUDENTS SERVED AT FOUR CENTERS



COMPETITIVE GRANTS INVESTMENT FY 2020 TO DATE



FUNDING



STUDENTS
SERVED

NORTH EAST



\$77,257



2,759

PROFESSIONAL DEVELOPMENT FY 2020 TO DATE



EDUCATORS
IMPACTED



TRAINING
HOURS



CAMPUSES
IMPACTED

NORTH EAST



92



673



28

The Power of Family Engagement



- **Family Engagement is One of Pre-K 4 SA's Pillars**
- **800+ Alumni and Families Attended the Family Reunion**
- **All Education Centers Have a Parent Café**

Research shows that when we support families, we elevate student success and help to create a prosperous community. This is why family engagement is one of the four pillars of Pre-K 4 SA. We aim to help families become strong advocates for their children throughout the education pipeline and to become leaders within the community.

The Pre-K 4 SA Family Engagement Team consists of a Family Program Coordinator, who oversees services to families, a Family Specialist, who coordinates external partnerships, and four Parent Liaisons who provide parent education and coordinate family engagement events. Collectively, our Family Engagement Team works with families to support them in being the most important teachers and advocates for their children.

Each Education Center has a Parent Café, which is a designated space for families. It's designed to be welcoming environments equipped with computers and internet access, toys and games for children, and a variety of information on community resources. In the Parent Cafés, the Family Engagement Team offers an array of family support services such as helping families with accessing education services, workshops on talking with their child's teacher, school leadership and volunteer opportunities, adult education classes and more.

Throughout the years Pre-K 4 SA has also created programs that help parents stay involved in their child's education. One program is Parents as Partners which builds community engages in the classroom and provides overall support by partnering with

Strategic Spotlight



teachers and staff. Parents also help plan school events, address common concerns, and serve as an advisory committee on curriculum and activities.

Our most recent program, Puentes al Futuro/Bridges to the Future, is an educational program created to equip families with new strategies, ideas, and resources to help children learn anywhere using everyday items. It also supports family knowledge of child development and parent-child relationships and promotes Pre-K 4 SA's vision that families are their children's first and most important teacher.

After eight years of assisting families, Pre-K 4 SA decided to bring all of their alumni together to celebrate the power of pre-k with a Family Reunion. On Saturday, October 19, 2019, families had the opportunity to come together and share their family's success after attending Pre-K 4 SA. The Family Reunion took place at the San Antonio's Food Bank Pavilion. There were numerous children's activities, including moon bounces, hayrides, face art, bowling, and many more family fun games.

Two alumni delivered speeches and said how much Pre-K 4 SA has helped them build a strong foundation in their education. Pre-K 4 SA also invited two guest speakers, Former City Manager Sheryl Sculley and San Antonio's First Lady Erika Prosper. Both of them expressed how impactful Pre-K 4 SA continues to be in the San Antonio community and the importance of having a high-quality education at an early age.

As families came together for Pre-K 4 SA's Family Reunion, they were happy to reunite with other parents who have also become leaders and advocates for their children after attending Pre-K 4 SA. In a post-survey, many parents expressed their gratitude for Pre-K 4 SA and the impact it's had on their entire family. Pre-K 4 SA believes that a strong educational foundation starts by supporting and providing resources to families. Pre-K 4 SA will continue making families a priority to help children succeed in their education.

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



A Path of Excellence Led by

Data-Driven Decision Making

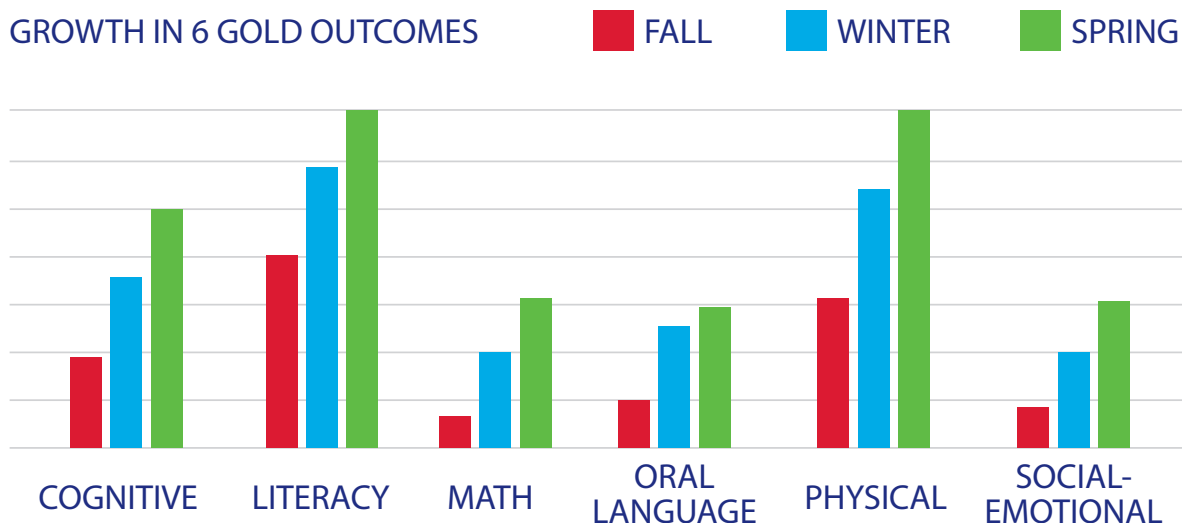
Pre-K 4 SA's overall design is based on data-driven decision-making. Pre-K 4 SA collects data on student progress and instructional quality using widely recognized assessments. These data are analyzed by an external research team to ensure stakeholders can have confidence in the results.

To measure student progress, Pre-K 4 SA utilizes Teaching Strategies GOLD, an authentic assessment recognized in the State of Texas and nationally as a best practice to assess young children. GOLD measures growth and learning in key domains, including cognitive skills, language, social-emotional development, approaches to learning, health and physical development. Pre-K 4 SA teachers gather evidence of learning for every child at the beginning, middle, and end of the year. Pre-K 4 SA teachers and leaders review GOLD data to identify trends, patterns, and areas of opportunity. This information is used to guide instructional decisions, plan professional learning for staff, and align curriculum to better prepare our students for school success.

To evaluate the instructional quality across our program, Pre-K 4 SA uses the Classroom Assessment Scoring System (CLASS), a standardized, objective measure of instructional quality in early learning. CLASS measures the quality of instruction across three areas: emotional support, classroom organization, and instructional support. Researchers have identified an association between CLASS scores and long-term academic outcomes for children.

Promoting Quality Throughout San Antonio

In November, Pre-K 4 SA received the results of the Year 6 External Evaluation. For the sixth year in a row, the evaluation indicated significant growth in all six GOLD outcomes—cognitive, literacy, mathematics, oral language, physical and social-emotional—for children who attended Pre-K 4 SA classrooms. Findings demonstrate that children who attend Pre-K 4 SA experience positive, supportive and developmentally appropriate classes.



Additionally, the CLASS results demonstrate that Pre-K 4 SA classrooms are well-organized and offer a variety of learning supports which give teachers more time to foster critical thinking within their classrooms. Children experience deep questioning and thinking opportunities, receive sustained and encouraging feedback, and have rich opportunities to hear and use language. In short, Pre-K 4 SA provides quality instruction that leads to lasting benefits for children.



Pre-K 4 SA strongly believes that data-driven decision-making through independent evaluations helps improve early childhood education. Our commitment to appropriate learning standards for preschoolers and providing the use of an effective, evidenced-based curriculum helps us deliver the highest quality education to San Antonio's youngest learners.

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.

- All financial data reported is from the City's Financial Management System. This is an unaudited financial report.
- Q2 saw a positive variance in both revenues and expenditures as illustrated below.

REVENUES

- Revenue from sales tax, state funding and other sources totaled \$11,317,005. See Table 1.1 for Q2 revenue by source.
- Compared with the Q2 plan of \$11,273,074 Pre-K 4 SA experienced a positive variance of \$43,931.

Table 1.1 FY 2020 Q2 Revenue by Source

Source	FY 2020 Q2 Revenue	% of Total
1) Sales Tax	\$9,505,160	84%
2) Pre-K State Funding (ISDs)	1,215,566	11%
3) Food Program Reimbursement	323,757	3%
4) Sliding Scale Tuition	242,648	2%
5) Interest and Other Revenues*	29,874	0%
Total	\$11,317,005	100%

1) Sales Tax: When compared with the Q2 forecast of \$9,431,535 Pre-K 4 SA experienced a positive variance of \$73,625 for sales tax. Q2 sales tax resulted in a 4% increase over the same period of FY 2019.

2) Pre-K State Funding: State funding is comprised of revenue earned from the state of Texas by participating independent school districts (ISD), 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: \$1,215,566
- Students Enrolled: 1,456
- Instructional Days: 52

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 September and October 2019 activity only as meal counts are collected and submitted for reimbursement in arrears.

- Total Revenue: \$323,757
- Avg. Students Served per Month: 1,925
- Instructional Days: 42 (September and October)
- Total Meals Served: 220,099 (September and October)
- Avg. Free or Reduced Eligible Students Served per Month: 1,290
- Variance Impact: Negative variance of \$31,967 resulting from a lower number of students eligible for free or reduced meals as well as a lower than planned enrollment number for the 2nd quarter of the school year.

4) Sliding Scale Tuition: The Pre-K 4 SA population is comprised of 1,456 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: \$242,648
- Variance Impact: Positive variance of \$33,821 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: \$29,874
- Variance Impact: A positive variance of \$15,164. This is due to a refund for a double payment, higher than anticipated interest earnings as well as additional late fees and refunds received in the first quarter.

Financial Update

EXPENDITURES

Expenditures totaled \$11,769,377. See Table 1.2 for Q2 expenditures by program area.

TABLE 1.2 FY 2020 Q2 EXPENDITURES BY PROGRAM AREA	Program Area	FY 2020 Q2 Expenditures	% of Total
	1) Pre-K 4 SA Education Center Services	\$6,710,438	57%
	2) Facilities Leases and Maintenance	\$1,568,676	13%
	3) Professional Learning	\$367,620	3%
	4) Administration	\$379,398	3%
	5) Public Relations/Marketing	\$233,050	2%
	6) Transfers	\$1,069,706	9%
	7) Sales Tax Collection Fee	\$189,032	2%
	8) Competitive Grants	\$911,887	8%
	9) Enrollment/Attendance Services	\$117,170	1%
	10) Transportation Services	\$222,400	2%
	Total	\$11,769,377	100%

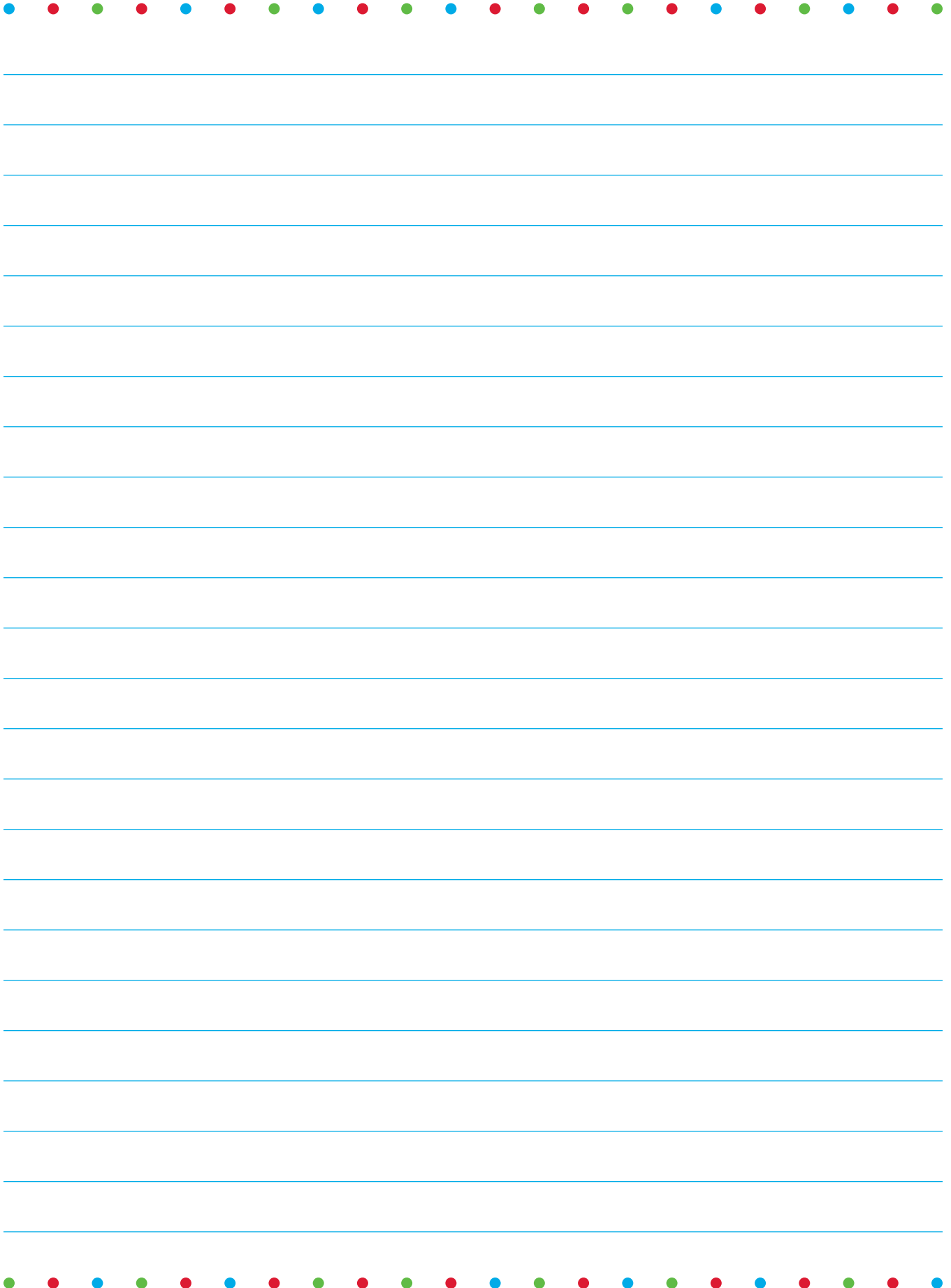
When compared with the Q2 plan of \$12,395,147, Pre-K experienced a \$625,772 positive variance. The variance is explained for the following program areas.

Education Center Services: Positive variances of \$383,710 are due to savings in the meal service contract due to less meals ordered as well as salary savings.

Professional Learning: A positive variance of \$105,701 is due to salary savings of 5 unfilled Learning Specialists.

Competitive Grants: A positive variance of \$113,770 is from 2 Independent School Districts (Northeast and Edgewood) being behind schedule on spending their awarded grants.

Notes



Notes

