



FY 2019 ADOPTED ANNUAL PRE-K 4 SA BUDGET
CITY COUNCIL “B” SESSION
DR. SARAH BARAY, PRE-K 4 SA CEO
05.09.2018

PRE-K 4 SA LEGAL STRUCTURE

- Better Jobs Act allows city to operate Pre-K 4 SA
- 11 Member Board of Directors appointed by City Council



PROGRAM FUNDING



Fully self-supported

- Does not receive any General Fund dollars
- Funded primarily by 1/8 cent local sales tax



Audited annually by outside audit firm



Fiscal Year is July 1 – June 30

Our Partners

East Central ISD

Edgewood ISD

Harlandale ISD

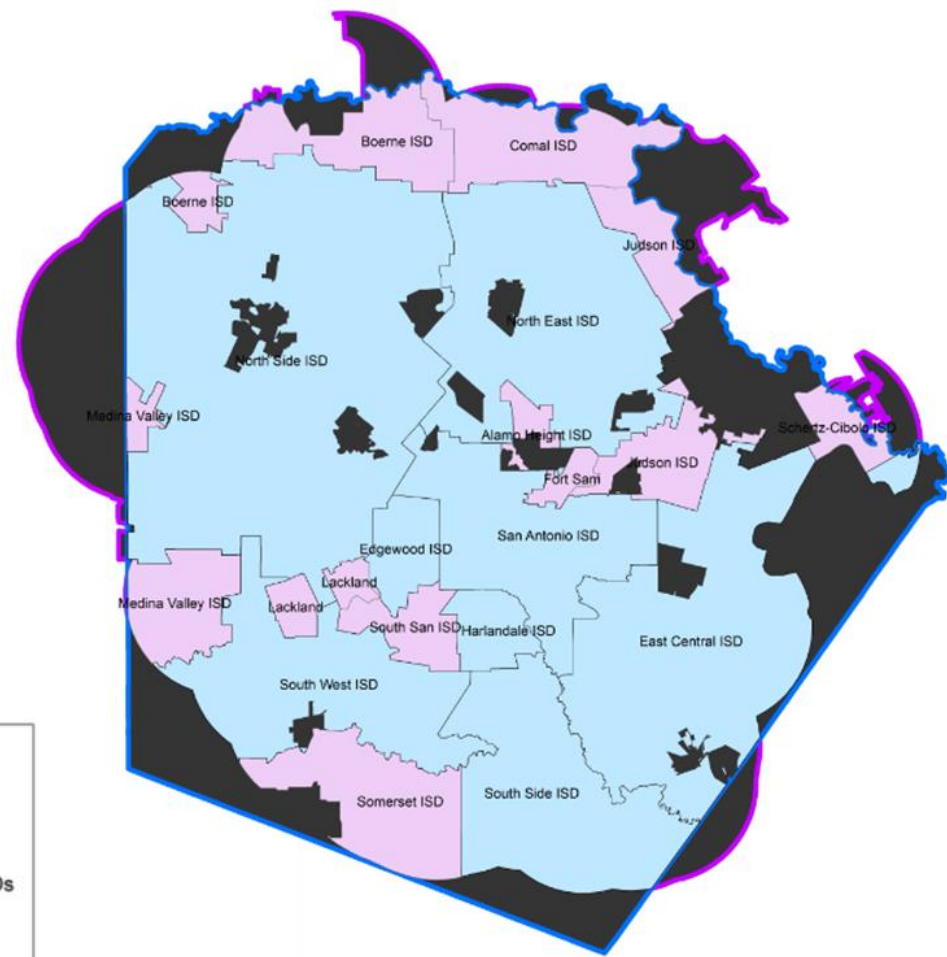
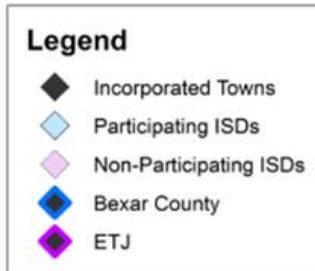
Northside ISD

North East ISD




San Antonio ISD

Southside ISD

Southwest ISD



IMPLEMENTATION MILESTONES ORIGINAL BUSINESS MODEL

Services	Year 1 FY 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Year 5 FY 2018	Year 6 FY 2019	Year 7 FY 2020	Year 8 FY 2021
 Initial Two Education Centers	700	800	900	1,000	1,000	1,000	1,000	1,000
 Additional Two Education Centers		700	800	1,000	1,000	1,000	1,000	1,000
 Competitive Grants in ISDs & Partner Programs				1,700	1,700	1,700	1,700	1,700
Total Served	700 children	1,500 children	1,700 children	3,700 children	3,700 children	3,700 children	3,700 children	3,700 children
Number Served at Education Centers through Sliding Scale Tuition	<i>140</i>	<i>300</i>	<i>340</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>

OUR VISION

*Grounded in
our Core
Beliefs:*

IN ONE GENERATION

Pre-K 4 SA will develop
a highly-skilled workforce
through quality early
childhood education
for all children in
San Antonio.



Developing a World Class Workforce

- **Lead with quality**
- **Comprehensive approach**
- **Collaboration with school districts and community partners**

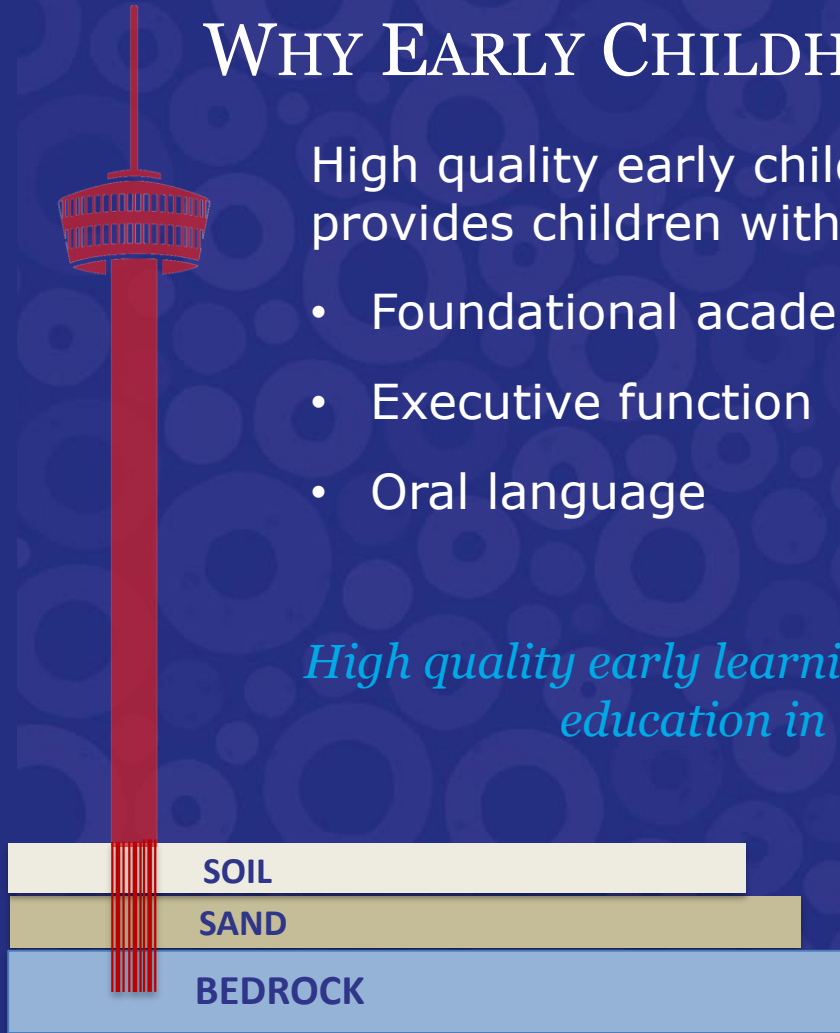


WHY EARLY CHILDHOOD EDUCATION?

High quality early childhood learning provides children with:

- Foundational academic frameworks
- Executive function
- Oral language

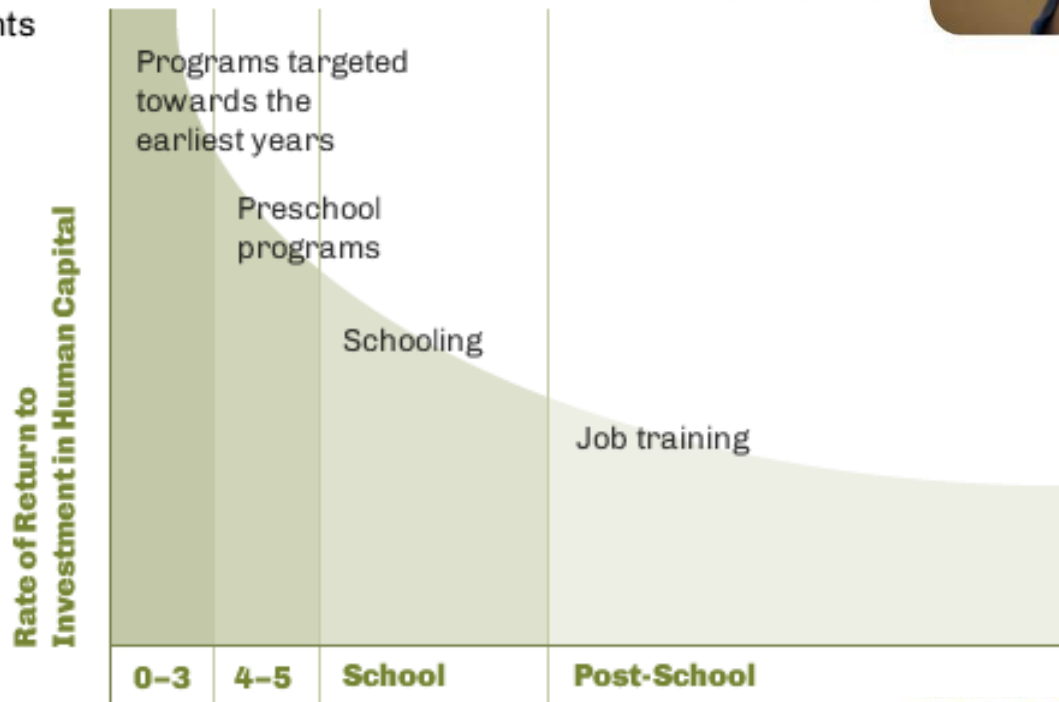
High quality early learning anchors a child's education in bedrock



MAXIMIZING INVESTMENT: WHAT PRE-K 4 SA MEANS FOR SA



"Make greater investments in young children to see greater returns in education, health and productivity."



EDUCATION CENTERS



- 2,000 students each year
- Highly trained teachers
- Low student-teacher ratios
- Research-based curriculum
- Extended hours for working families
- Free for qualifying families
- Sliding scale tuition option
- Curricular innovations
- Award winning
- NAEYC Accredited

FAMILY ENGAGEMENT & OUTREACH

- Family support staff at each center
- Developing parents as educational advocates for their children
- Services based on family interest and needs



PROFESSIONAL LEARNING

1. Demonstration Sites
2. Workforce Development
3. Pre-K – 3rd Grade Alignment
4. Equitable Access
5. Data Sharing
6. Child Development Providers



2018

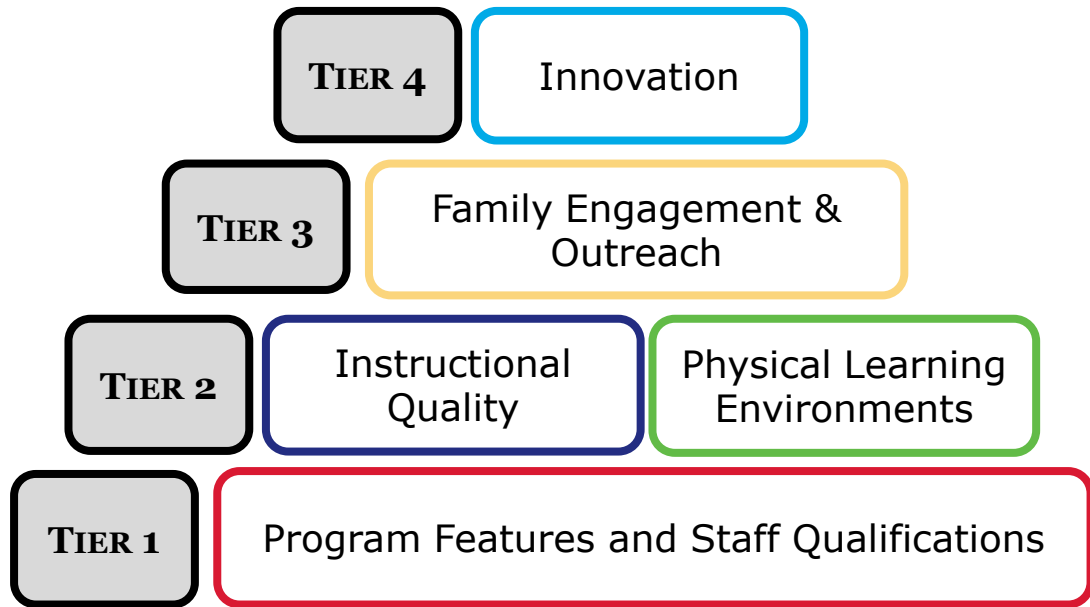
990 educators
10,300 training hours
140 campuses
50 CDAs awarded

COMPETITIVE GRANTS

- \$4.3 million annually
- Public, private, charter, parochial
- Increase access and quality
- Support 2,800 additional students annually



PRE-K – 3RD CURRICULUM ALIGNMENT

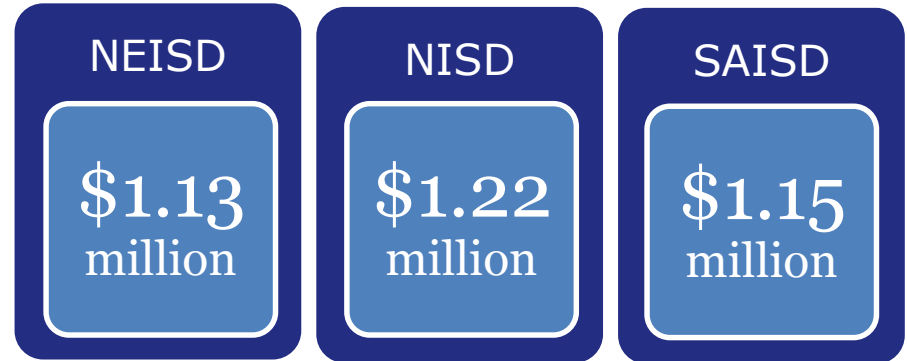


Pre-K – 3rd Grade
Alignment

INVESTING IN DISTRICTS



- 8 ISDs benefit financially
- Total 2017-18 Investment = Over **\$16.9 million**
 - \$600/student in state funding
 - \$3.75 million in grants awarded annually
 - Professional learning for 2,000 educators



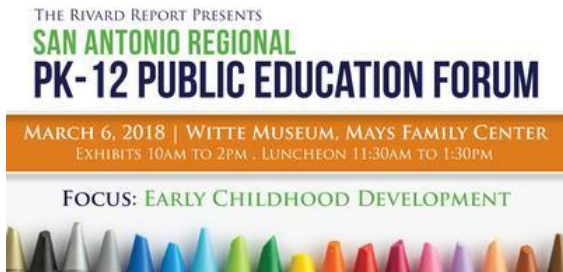
Sample of Direct Funding for ISDs

ACCOMPLISHMENTS

- HEB Excellence in Education Award
- 2018 San Antonio Education Forum
- NAEYC Accreditation
- Other cities looking for guidance
 - Dayton, Louisville, Pittsburgh, Santa Fe, Seattle, Tempe, Denton
- Lawson Foundation Outdoor Learning Keynote
- HighScope Research



LAWSON
FOUNDATION

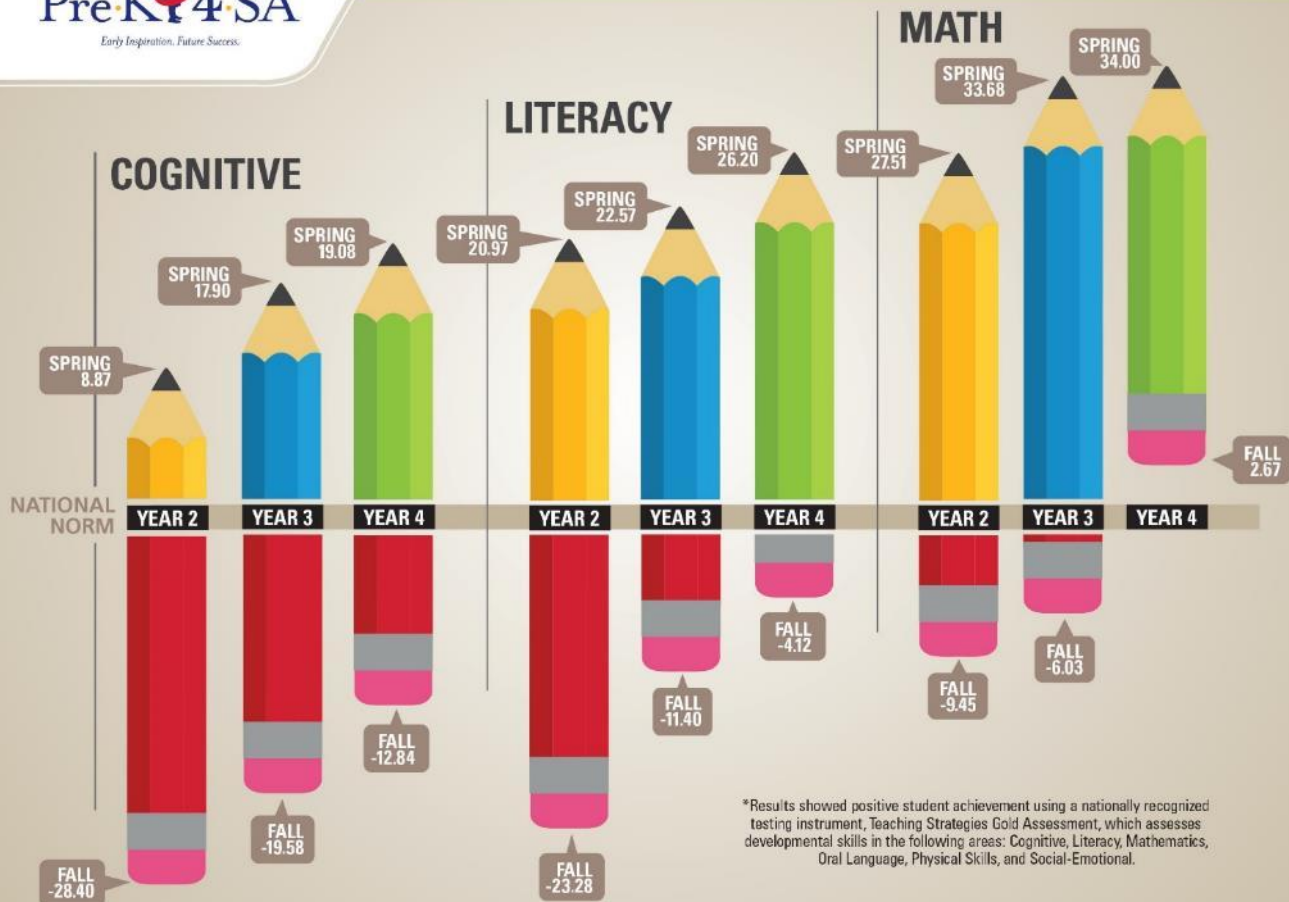


TRACKING STUDENT PROGRESS



- Independent Evaluators
- Short-term outcomes
- Long-term outcomes

CLOSING THE GAP IN KINDER READINESS*





FY 2019 BUDGET & PERSONNEL



8-YEAR PROGRAM FINANCIAL FORECAST (IN MILLIONS)

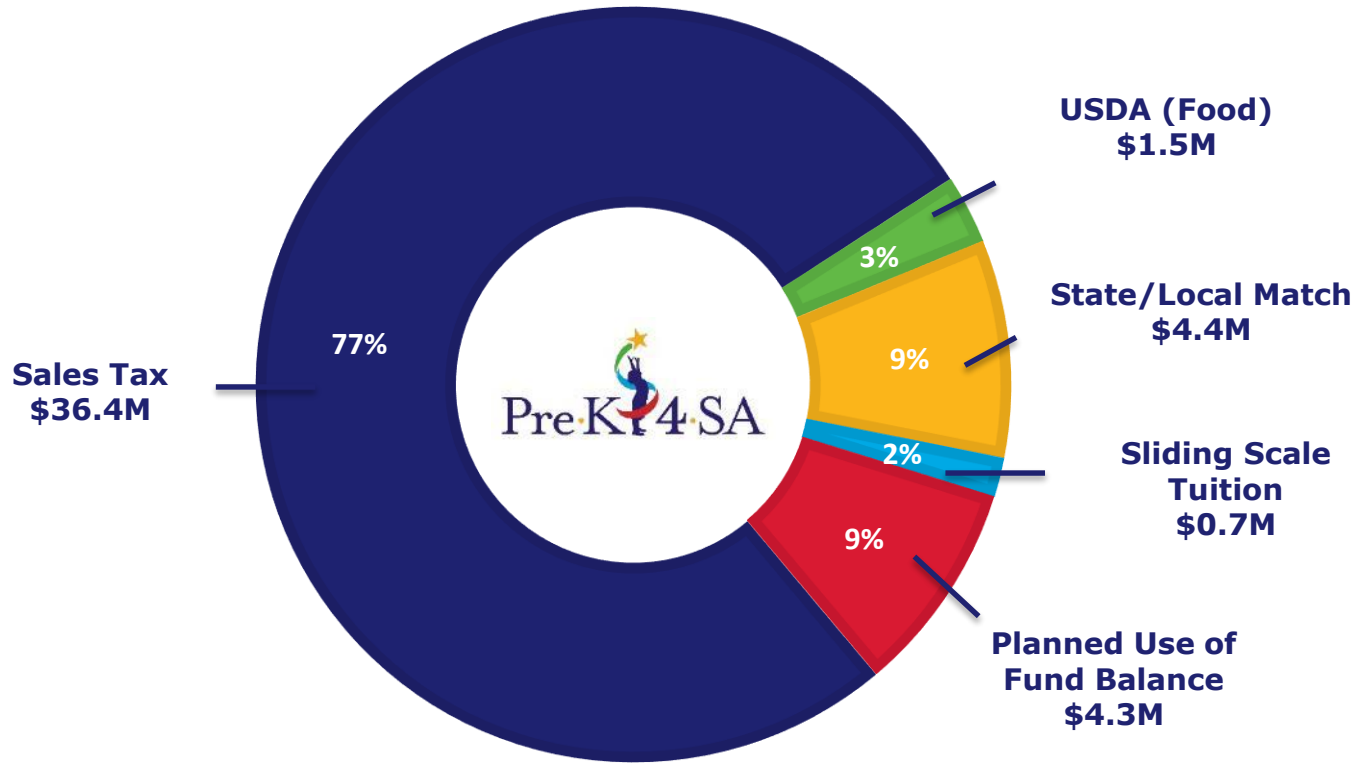
	Actual				Estimate	Budget	Projected	
	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Beginning Balance	\$6.5	\$17.6	\$19.6	\$19.9	\$13.8	\$6.8	\$2.5	\$1.0
Revenues	32.6	37.0	38.5	40.2	41.3	43.0	44.2	39.4
Expenditures	<u>21.5</u>	<u>35.0</u>	<u>38.2</u>	<u>46.3</u>	<u>48.3</u>	<u>47.3</u>	<u>45.7</u>	<u>40.1</u>
Ending Balance	\$17.6	\$19.6	\$19.9	\$13.8	\$6.8	\$2.5	\$1.0	\$0.3

BUDGET PROCESS



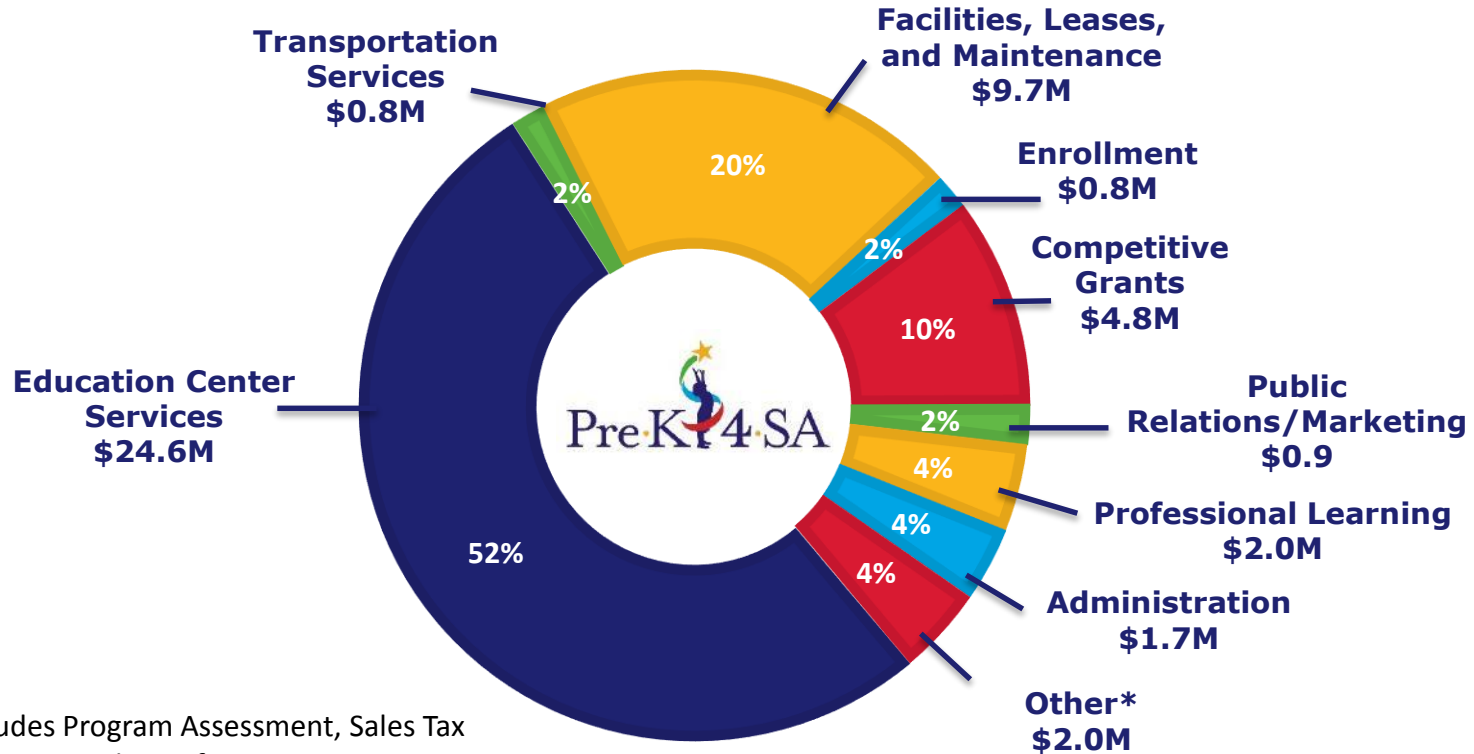
- Board Strategic Planning Retreat – January 23
- Board Budget Work Session – February 28
- Board Meeting to Adopt – April 3
- City Council “B” Session Briefing – May 9
- City Council “A” Session Consideration – May 17

FY 2019 REVENUES: \$47.3 MILLION



*FY 2019 Sales Tax assumes 3.8% growth rate

FY 2019 EXPENDITURES: \$47.3 MILLION



*Other includes Program Assessment, Sales Tax Collections Fees, and transfers to COSA.

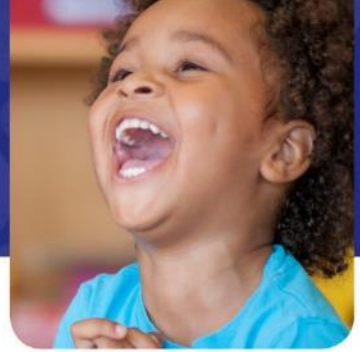
EDUCATION CENTERS: \$26.4M



- Education Center staff salary & benefits
- Meal service contract with SA Food Bank
- Classroom supplies
- Curriculum and instruction
- Family engagement
- Other Contracts (Speech therapy, liability and insurance)

TRANSPORTATION SERVICES: \$789K

- Buses with extra safety features
- 16 convenient depots
- Morning and afternoon routes
- 15% ridership among Centers



FACILITIES, LEASES & MAINTENANCE: \$9.7M



- Custodial and trade services
- Building maintenance and repair
- Lease payments
- Debt service payments
- Janitorial supplies, utilities, & maintenance



COMPETITIVE GRANTS: \$4.8M



- \$4.3 million in funding for FY19 and FY20
- 2 Professional Learning Specialists for CDCs
- Support staff and overhead to manage program and ensure compliance

FY 2019 ADOPTED PERSONNEL COMPLEMENT

Program	FY 2019 Adopted
Teaching Staff	287
Other Center Staff	54
Facilities Maintenance Staff	30
Professional Learning & Program Innovation	17
Public Relations/Marketing	2
Enrollment/Attendance Services	6
Competitive Grants Monitoring/Compliance	5
Administration	15
Total	416

FY 2019 ADOPTED PERSONNEL COMPLEMENT

Personnel Complement Changes	FY 2019 Proposed
Teacher	5
Web Design Analyst	1
Administrative Assistant II	1
Administrative Associate	(2)
Master Teacher	(1)
Play Therapists	<u>(3)</u>
Net Change	1



PreK4SA
WEST EDUCATION CENTER

1235

SCHOOL BUS

PreK4SA



QUESTIONS?