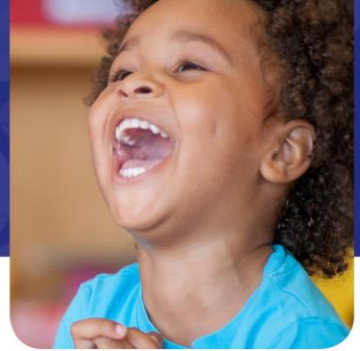




CEO UPDATE

12.10.2018

NOVEMBER MEETING DEBRIEF



Westat Advisory Board Meeting (November 14):

- Don Barfield, Westat,
- Steve Barnett, Rutgers University and NIEER
- Brooks Bowden, NC State and Teachers College, Columbia University
- Herb Turner, Analytica Inc. and University of Pennsylvania

NOVEMBER MEETING DEBRIEF



Advisory Group Recommendations:

- Continue with current measures for Pre-K year (GOLD, CLASS, Pencil Tap)
- Repeat Woodcock Johnson:
 - Increase sample
 - Compare to national norms (rather than control group)
 - Consider multiple test points (e.g., end Pre-K, first grade)
- Conduct Cost-Benefit Analysis

Subsequent Meetings with Westat:

- Cost and logistics for second Woodcock Johnson
- Cost-Benefit analysis

SB 1882 PARTNERSHIPS UPDATE



- Working in partnership with Edgewood ISD to complete charter application.
- Developing a plan to build capacity for high-quality classrooms at Gardendale Elementary (PK-2nd).
- Will request Board consideration to approve in February 2019.



FACILITIES MANAGEMENT BACKGROUND



- Pre-K 4 SA submits 500-600 work orders annually.
- CoSA typically charged \$300,000
- April 2018 – Pre-K 4 SA assumed management of facilities.
- Team consists of:
 - 1 Facilities Manager (\$0, reallocated position)
 - 2 Building Mechanics (\$45,000 each with benefits)



FACILITIES MANAGEMENT RESULTS



Month	Expected BESD Charges to Pre-K 4 SA	Actual Charges	Variance
Oct-Dec 2017	\$ 58,333	\$ 26,165	\$ (32,169)
Jan-Mar 2018	\$ 58,333	\$ 14,531	\$ (43,802)
Apr-Jun 2018	\$ 58,333	\$ 19,155	\$ (39,179)
Jul-Sep 2018	\$ 31,250	\$ 4,125	\$ (27,125)
Total	\$ 206,250	\$ 63,976	\$ (142,275)

FACILITIES MANAGEMENT RESULTS

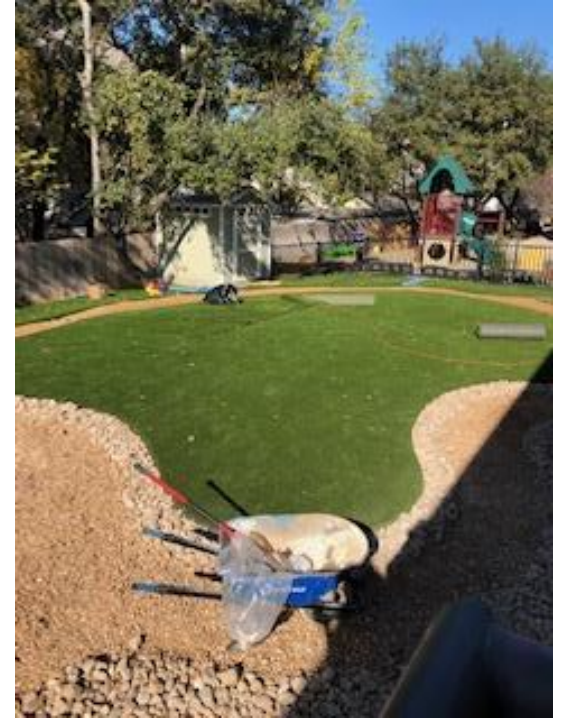


Projects	Est. Contracted Cost	In-House Costs	Savings
Painting	\$ 76,000	\$ 23,296	\$ 52,704
HVAC Filter Change	\$ 11,000	\$ 5,248	\$ 5,752
Parking Lot Signage	\$ 11,700	\$ 7,448	\$ 4,252
Restroom Upgrades	\$ 7,500	\$ 3,488	\$ 4,013
Other Misc. Projects	\$ 27,500	\$ 13,937	\$ 13,563
Totals	\$ 133,700	\$ 53,417	\$ 80,284

CAPITAL IMPROVEMENT PROJECTS



CAPITAL IMPROVEMENT PROJECTS



CAPITAL IMPROVEMENT PROJECTS



STUDENT ENROLLMENT



- Alumni Family Application opened December 1
 - Over 240 applications received

Future Milestones –

December 1 – 14 – Alumni Family priority

January 7 – Alumni Families notified

February 1 – Application open to the public

February 4 – Weekly acceptances notices begin

April 1 – Registration Team training

April 15 – Registration appointments begin



OUTREACH AND PROMOTION

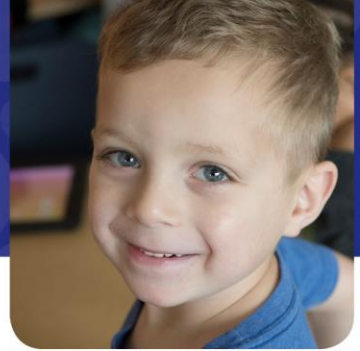


Community Outreach and Policy

- Speaker Joe Straus (December 3)
- SB 1882 Gathering (December 5)
- SA 2020 Special Data Preview (December 7)
- San Antonio Early Matters (In Process and Ongoing)
- Martin Luther King, Jr. March (January 21)



OUTREACH AND PROMOTION



Family Engagement & Family Fit

- STORM Kidz Bike Ride (December 1)
- Pre-K 4 SA Health & Wellness Fairs (December 4 – 7)
- Zumba SA Parks & Rec (December 11, 13, 18, 20)
- San Antonio Food Bank Produce Distribution (December 21)
- New Year, New You Family Fit (January 10, 11, 16, 18)



2019 BOARD MEETING PREVIEW



- Monday, January 28 – Strategic Planning Retreat
- February Meeting Date TBD
 - SB 1882 Partnership with Edgewood ISD
 - 6+6 Budget Adjustment
 - 5-Year Report
- Tuesday, March 5
 - Grants Update
 - 2019-2020 SY Calendar



2019 BOARD MEETING PREVIEW



- Tuesday, March 19 – FY 2020 Budget Work Session
- Tuesday, April 2
 - FY 2020 Budget

Remaining Meetings:

Tuesday, May 14

Tuesday, June 4

No July Meeting





QUESTIONS?