



Pre-K 4 SA Program Update and FY 2022 Annual Operating Budget

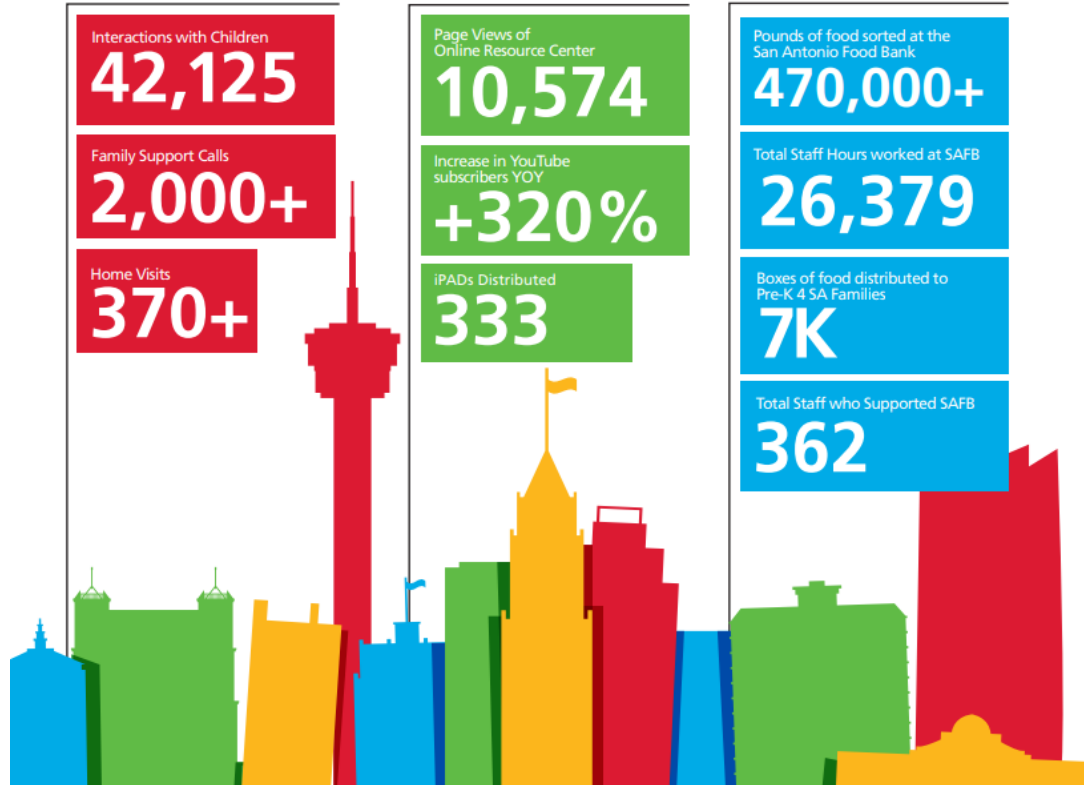
May 12, 2021



Dr. Sarah Baray, CEO

2020 Program Review

SPRING 2020: COVID-19 EMERGENCY RESPONSE



*Bringing critical partners
to the table to ensure
families' needs were met
beyond schooling*

SPRING 2020: COMMUNITY OUTREACH

Pre-K 4 SA assisted 15 other programs around San Antonio to weather the COVID-19 pandemic effectively impacting **2,833** additional children and their families.

SAN ANTONIO CDCs ASSISTED BY THE SHARED SERVICES COALITION



Competitive Grants

- Pre-K 4 SA's Grants program impacted 21,753 children within San Antonio's school districts
- Shared Services Coalition impacted an additional 2,833 children through COVID assistance

Professional Learning

- Teachers for Toddlers (T4T) program
- Re-treaded other Professional Learning programs

SUMMER 2020: DIGITAL INNOVATIONS

PRE-K 4 SA ACTION PLAN

Online Resource Center



Officially launched
May 2020

Included 13 different
curriculum categories

Original content
created by 25+
Pre-K 4 SA staff

PRE-K 4 SA ACTION PLAN

Inspiring a Love of Reading



More than 30% of children are
not reading on grade level by
third grade in Bexar County



Promoting literacy with a free
one-year subscription to Vooks

FALL 2020: REOPENED CENTERS

PRE-K 4 SA ACTION PLAN

COVID-19 Protocols & Retrofits



\$900,000 for Retrofits
& Improvements

1,870 Installed
Touchless Devices

100+ New Safety
Procedures & Protocols
Implemented

Drawing on the guidance from Metro Health and Pre-K 4 SA's consulting physician, a 3-prong approach was strategically developed by Pre-K 4 SA's leadership to keep the children, their families, and staff safe when Education Centers reopened in September 2020.

Reauthorization

PROMISE TO THE VOTERS

Looking Forward to a Bright Future



.....
by Increasing Quality
& Expanding Access

Pre-K 4 SA will continue to increase quality and expand access to serve more of San Antonio's youngest learners.



PRE-K 4 SA EDUCATION CENTERS

Demonstration sites
Innovation hubs
Family cafés

1,500

Children Eligible

500

Middle Class Families



SCHOOL DISTRICTS

Professional Learning
Grants Program
Pre-K 4 SA Replication sites

13,000

Children Eligible

2,500

Middle Class Families



CHILD DEVELOPMENT CENTERS

Professional Learning
Grants Program
Pre-K 4 SA Replication sites

5,500

Children



HOME BASED

Professional Learning
Online Resource Center
Specialized Workshops
Virtual Classroom option

2,000

Children



PRE-K 4 SA IS BRINGING

HIGH-QUALITY EARLY CHILDHOOD EDUCATION TO

ALL 25,000 4-YEAR-OLDS

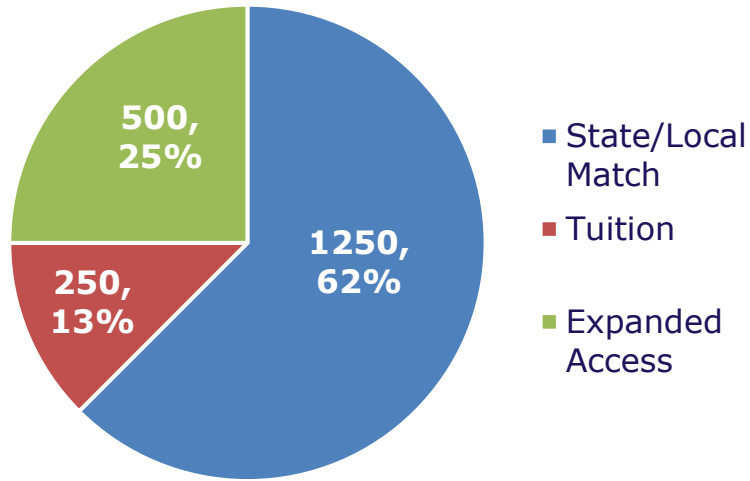
IN SAN ANTONIO

PRE-K 4 SA 2021-2029 STRATEGIC GOALS

1. Expand access to affordable, high-quality prekindergarten for all four-year-olds in San Antonio.
2. Strengthen San Antonio's early learning infrastructure to create an equitable, affordable, high-quality early learning and care system for young children.
3. Elevate and support families as educational leaders and advocates who nurture and strengthen the long-term success of children.
4. Ensure San Antonio has a robust corps of highly skilled early learning teachers and leaders.
5. Leverage Pre-K 4 SA's position as a national leader and expert in high-quality early learning to strengthen San Antonio's educational system and workforce.

WHO WE SERVE

Enrollment



2,000 students served

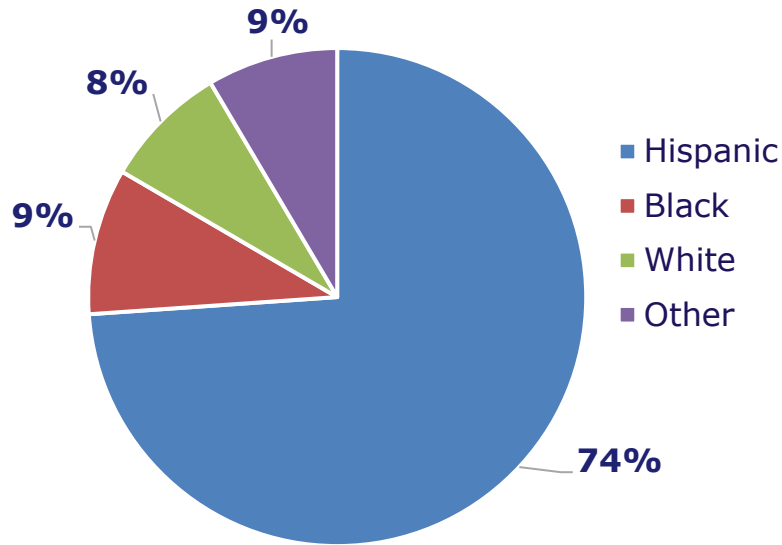
Children who attended Pre-K 4 SA for free, By eligibility criteria

Eligibility Criteria	Number of Children	Percentage of total eligible children
Economically Disadvantage	1,241	82.8
English Language Learner	282	18.8
Foster Care/ Conservatorship	37	2.5
Homeless	0	0.0
Military	175	11.7
Eligible Total	1,499	--

Note: The eligible total is not a sum because children could qualify in more than one category. The percentage of children who attended Pre-K 4 SA for free in 2020 was 75 percent (n=1,499).

WHO WE SERVE

Student Population by Ethnicity



Students with Disabilities

On average, approximately 4% of our children qualify for special education services in any given year.

In 2021, Pre-K 4 SA is working with 54 families to determine whether their children qualify for services under special education or 504.

PROGRAM UPDATES



EDUCATION CENTERS

- **NEW** Registration Liaisons
- 500 seats reserved for expanded access
- Gardendale Early Learning Program
- Educare San Antonio



PROFESSIONAL LEARNING

- Alignment to support focus areas:
 - HQ Pre-K
 - Pre-K 4 SA Innovations
 - Early language and literacy (birth-8yrs), **includes Reading Academies**
 - Mathematical thinking (birth-8yrs)
 - Early learning leadership
 - Early learning career pathways



COMPETITIVE GRANTS

- FY 2022 Grant Cycle
 - Continue to fund successful projects from FY21 grant cycle
- Revising RFP structure for FY23 cycle to support high-impact strategies aligned to strategic goals



FAMILY ENGAGEMENT

- Supporting families as first and most important teachers
- Building advocacy skills
- Strengthening family prosperity through education and workforce connections

EARLY MATTERS

earlymatters

- Pre-K 4 SA
- WSA
- ReadyKidSA

Early Matters SA

- Community support – marketing, advocacy & fundraising

Pre-K SA

- High-quality early learning & **career pathways**

WSA

- **Quality Improvement** in early care/participation in TRS

ReadyKidSA

- Alignment of providers & medical community – **better tools for parents**

FY 2022 Budget

FY 2022 BUDGET PROCESS

- Board of Directors Budget Work Session: March 23, 2021
- Board of Directors Budget Adoption: April 6, 2021
- City Council B Session Briefing: May 12, 2021
- Board of Directors Amended Budget: May 13, 2021
- City Council A Session Approval: May 20, 2021

8-YEAR PROGRAM FINANCIAL FORECAST

IN MILLIONS

	Projected							
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Beginning Balance	\$6.3	\$5.5	\$5.4	\$5.6	\$6.2	\$6.8	\$7.7	\$8.9
Revenues	45.1	46.7	48.2	49.8	51.2	52.8	54.5	56.3
Expenditures	<u>45.9</u>	<u>46.8</u>	<u>48.0</u>	<u>49.2</u>	<u>50.6</u>	<u>51.9</u>	<u>53.3</u>	<u>54.7</u>
Ending Balance	\$5.5	\$5.4	\$5.6	\$6.2	\$6.8	\$7.7	\$8.9	\$10.5

*FY 2029 contains 12 months of Sales Tax Revenue

FY 2022 PROPOSED BUDGET

FY 2022 REVENUE (IN MILLIONS)

Source of Revenue	FY 2021 Adopted	FY 2021 Estimate	FY 2022 Proposed
Sales Tax	\$ 31,530,322	\$ 37,714,896	\$ 39,464,706
State/Local Match	4,309,248	2,782,560	3,720,000
USDA (Food)	1,482,021	524,715	1,526,481
Sliding Scale Tuition and other revenue	738,074	829,668	391,245
Fund Balance	<u>3,963,852</u>	<u>8,328,811</u>	<u>6,272,783</u>
Total Revenue	\$ 42,023,517	\$ 50,180,650	\$ 51,375,215

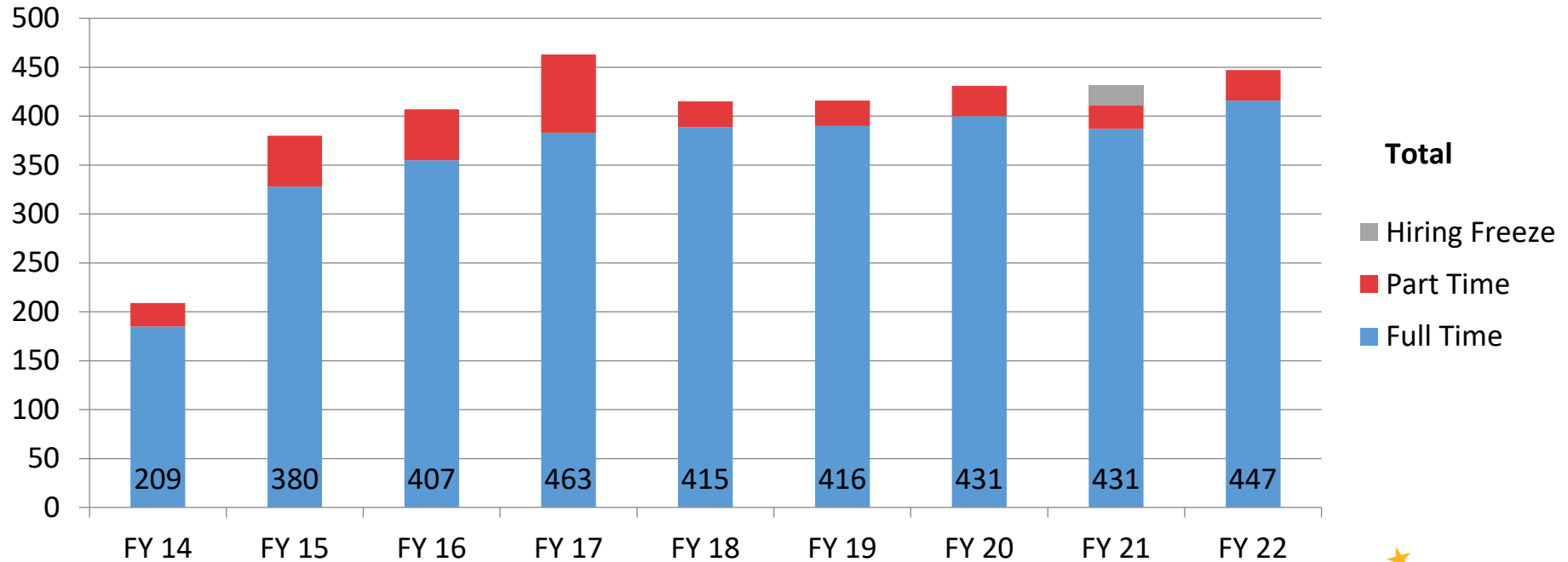
FY 2022 PROPOSED BUDGET

FY 2022 APPROPRIATIONS (IN MILLIONS)

Program	FY 2021 Adopted	FY 2022 Proposed	Variance %
Pre-K 4 SA Education Center Services	\$ 24,856,646	\$ 27,354,720	10%
Transportation Services	500,000	528,537	6%
Competitive Grants	3,260,406	3,391,799	4%
Facilities, Leases, & Maintenance	6,820,408	7,540,567	11%
Professional Learning & Program Innovation	1,232,214	1,891,142	53%
Enrollment/Attendance Services	566,921	560,108	-1%
Public Relations/Marketing	732,583	992,764	36%
Administration	1,445,947	1,707,672	18%
Other*	<u>2,597,057</u>	<u>1,916,958</u>	-26%
Total Appropriations	\$ 42,012,182	\$ 45,884,267	9%

*Other includes Municipal Elections, Program Assessment, Sales Tax Collection Fees and transfers.

FY 2022 PERSONNEL COMPLEMENT





QUESTIONS?