

Program Year
2014-2015



Pre-K 4 SA

An Investment in Education

City of San Antonio

ANNUAL ADOPTED BUDGET



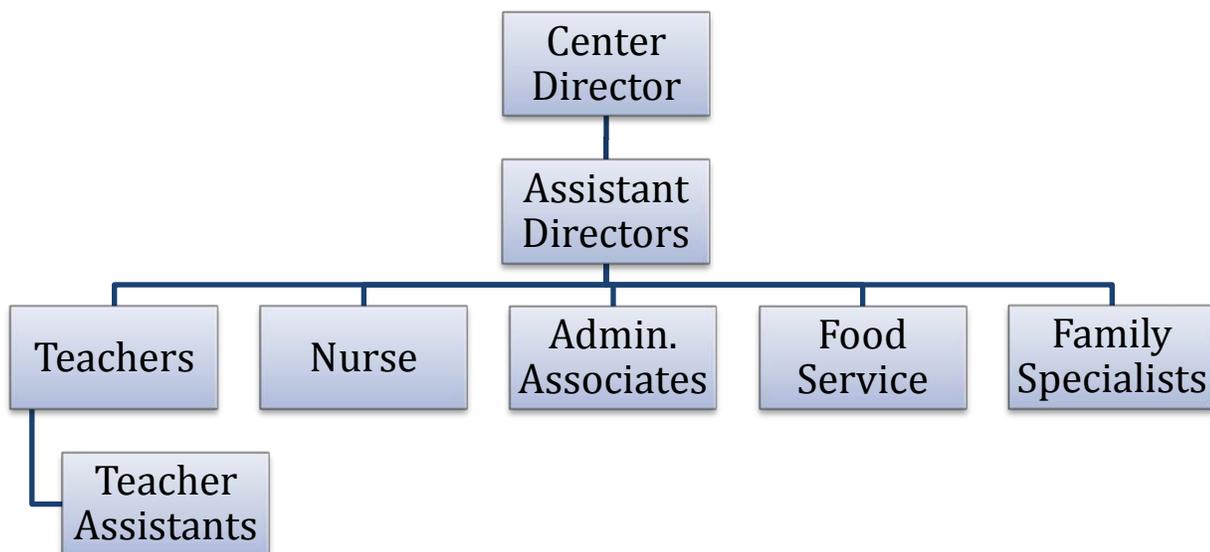
**SPECIAL REVENUE FUND
PRE-K 4 SA
SUMMARY OF PROPOSED BUDGET**

Description:

In November 2012, voter approved a 1/8 cent sales tax to fund the Pre-K 4 SA initiative to provide high quality pre-k for four year olds throughout San Antonio. The Fiscal Year for Pre-K 4 SA runs from July 1 through June 30.

	ACTUAL FY 2013	BUDGET FY 2014	RE-ESTIMATE FY 2014	BUDGET FY 2015
AVAILABLE FUNDS				
Beginning Balance	\$ -	\$ 6,433,535	\$ 6,475,413	\$ 15,414,102
<i>Net Balance</i>	\$ -	\$ 6,433,535	\$ 6,475,413	\$ 15,414,102
Revenues				
Sales Tax	\$ 7,261,771	\$ 29,399,398	\$ 29,399,397	\$ 29,575,395
State/Local Match	-	2,016,000	1,511,280	4,017,600
USDA (Food)	-	542,775	215,417	1,175,728
Sliding Scale Tuition	-	63,000	251,689	233,333
Interest/Misc. Revenue	137,255	-	67,791	25,850
<i>Total Revenues & Transfers</i>	<u>\$ 7,399,026</u>	<u>\$ 32,021,173</u>	<u>\$ 31,445,574</u>	<u>\$ 35,027,906</u>
TOTAL AVAILABLE FUNDS	<u>\$ 7,399,026</u>	<u>\$ 38,454,708</u>	<u>\$ 37,920,987</u>	<u>\$ 50,442,009</u>
APPROPRIATIONS				
Operating Expenses				
Pre-K 4 SA Education Center Services	\$ 115,336	\$ 10,172,900	\$ 10,184,149	\$ 21,946,363
Transportation Services	-	472,500	627,168	966,248
Facilities Lease & Maintenance	-	5,219,877	3,241,985	5,159,826
Professional Development	-	1,991,547	1,800,366	2,225,515
Program Assessment	-	307,700	316,961	119,716
Public Relations/Marketing	-	-	420,811	422,810
Sales Tax Collection Fee	-	-	600,744	622,914
Administration	808,277	1,033,795	1,251,660	1,566,823
<i>Total Operating</i>	<u>\$ 923,613</u>	<u>\$ 19,198,319</u>	<u>\$ 18,443,844</u>	<u>\$ 33,030,215</u>
Transfers				
General Fund-Indirect Cost	-	73,193	73,193	104,727
Transfers to Debt Service	-	-	3,739,848	3,311,161
Transfers to Insurance Reserve	-	-	250,000	50,000
Transfers to Capital Projects	-	3,679,662	-	-
<i>Subtotal Transfers</i>	<u>\$ -</u>	<u>\$ 3,752,855</u>	<u>\$ 4,063,041</u>	<u>\$ 3,465,888</u>
TOTAL APPROPRIATIONS	<u>\$ 923,613</u>	<u>\$ 22,951,174</u>	<u>\$ 22,506,885</u>	<u>\$ 36,496,103</u>
ENDING BALANCE	<u>\$ 6,475,413</u>	<u>\$ 15,503,534</u>	<u>\$ 15,414,102</u>	<u>\$ 13,945,906</u>

PRE-K CENTERS



APPROPRIATIONS BY FUND	FTE	ADOPTED FY 2015
Pre-K 4 SA Fund	13.00	\$21,946,363
Total Funding	13.00	\$21,946,363

PRE-K CENTERS

PRE-K 4 SA FUND

PROGRAM INFORMATION

Two Education Centers opened in 2013 in the North and South areas of town. An additional two Centers will begin operation in FY 2015. Student enrollment in the program is based on the State of Texas' prekindergarten eligibility criteria. The City of San Antonio will reserve 10 percent of the total enrollment for tuition students. This sliding scale tuition will be available for students who do not fall within the state's eligibility criteria. The goals of the program are to reduce the achievement gaps by at least 25 percent in language, 33 percent in math, and 90 percent in literacy when compared to kindergarten students who do not attend the Education Centers. By the third grade, students from the program should close the achievement gaps in STAAR reading and math assessments by at least 10 percent.

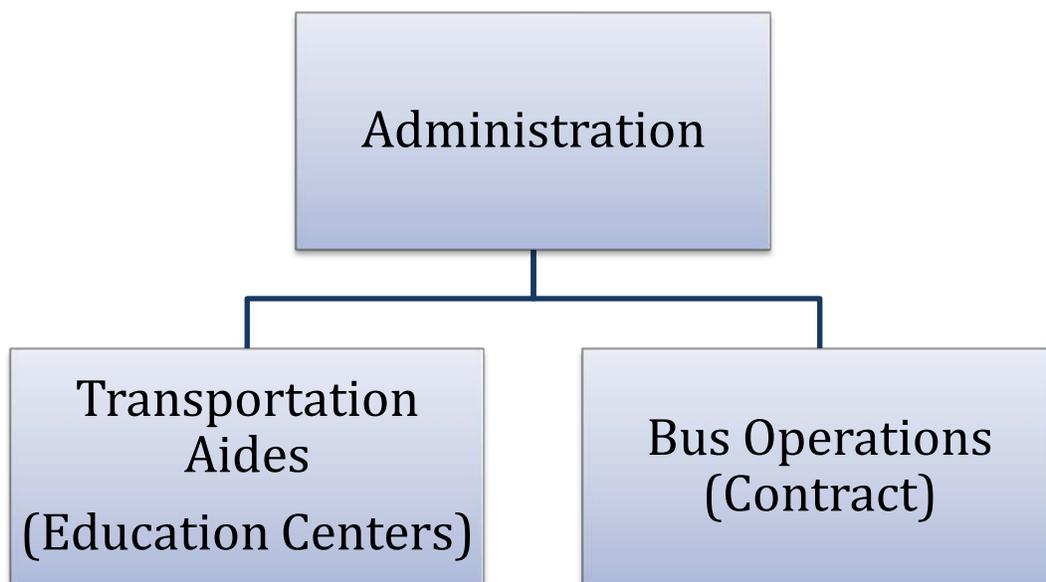
Pre-K 4 SA hires teachers who excel and demonstrate a proven dedication in the field of early childhood education. The program hires "Master Teachers" with a minimum of three years of early childhood teaching experience; the ability to train other teachers; and who incorporate research validated best practices. There will be a total of 96 Master Teachers in FY 2015 and 124 at full program capacity. There will be a total of 96 Teacher Assistants in FY 2015 and 124 at full program capacity. With the Master Teachers and Teacher Assistants combined, the student-teacher ratio will be 20-2.

Pre-K 4 SA provides students with a comprehensive curriculum that aligns with the ten domains of the Texas Education Agency's (TEA) Pre-Kindergarten Guidelines taught in innovative ways. While the curriculum serves as a resource, the Master Teachers collaborate with one another and implement Developmentally Appropriate Practices in their classrooms. The curriculum focuses on the main tenets of early childhood instruction. Numeracy, literacy, social and emotional development, multicultural relevancy, and student assessment are all core components for student instruction. Students in all classrooms have access to an interactive display board and iPADS that help reinforce concepts and skills. The curriculum incorporates Bilingual and English as a Second Language (ESL) instruction to students meeting state requirements. In addition the Education Centers provide opportunities for parents to engage in learning opportunities with their children and other adults outside the classroom in activities such as parenting classes, family projects, and City Explorations.

PRE-K 4 SA FUND EXPENDITURES BY CLASSIFICATION

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	ADOPTED FY 2015
PERSONAL SERVICES	75,397	\$6,828,743	\$7,167,055	\$16,100,431
CONTRACTUAL SERVICES	0	1,536,798	1,520,478	3,060,880
COMMODITIES	0	717,290	519,050	1,256,483
SELF INSURANCE/OTHER	39,939	771,460	921,867	1,528,569
CAPITAL OUTLAY	0	0	55,699	0
TOTAL EXPENDITURES	\$115,336	\$9,854,291	\$10,184,149	\$21,946,363
AUTHORIZED POSITIONS	2	106	165	290.00
FULL-TIME EQUIVALENTS	2.00	106.00	133.00	253.70

TRANSPORTATION



APPROPRIATIONS BY FUND	FTE	ADOPTED FY 2015
Pre-K 4 SA Fund	32.00	\$966,248
Total Funding	32.00	\$966,248

TRANSPORTATION

PRE-K 4 SA FUND

PROGRAM INFORMATION

Free transportation is available to and from school daily and for field trips. Currently, approximately 30% of students make use of the service each day. It is estimated that 40% of students will utilize the Pre-K 4 SA transportation service during FY 2015.

There are five designated pick-up/drop-off sites servicing the North Education Center, and five sites servicing the South Education Center. Designated pick-up and drop-off sites are located at City-owned facilities such as libraries and community centers which have a contained, covered area for children and families to wait. FY 2015 appropriations will incorporate up to sixteen pick-up/drop-off sites serving the four Education Centers. The number of sites per Center for the 2014-2015 school year will be established based on the home addresses of enrolled students interested in transportation. This is expected to be finalized in July 2014.

For daily school transportation, parents and guardians are responsible for dropping their child off at one of the pick-up/drop-off sites. A school aide remains with the children at each designated location until the bus arrives. Additional aides supervise the children on the bus until they arrive at the Center and are escorted by staff. The return trip includes the same requirements.

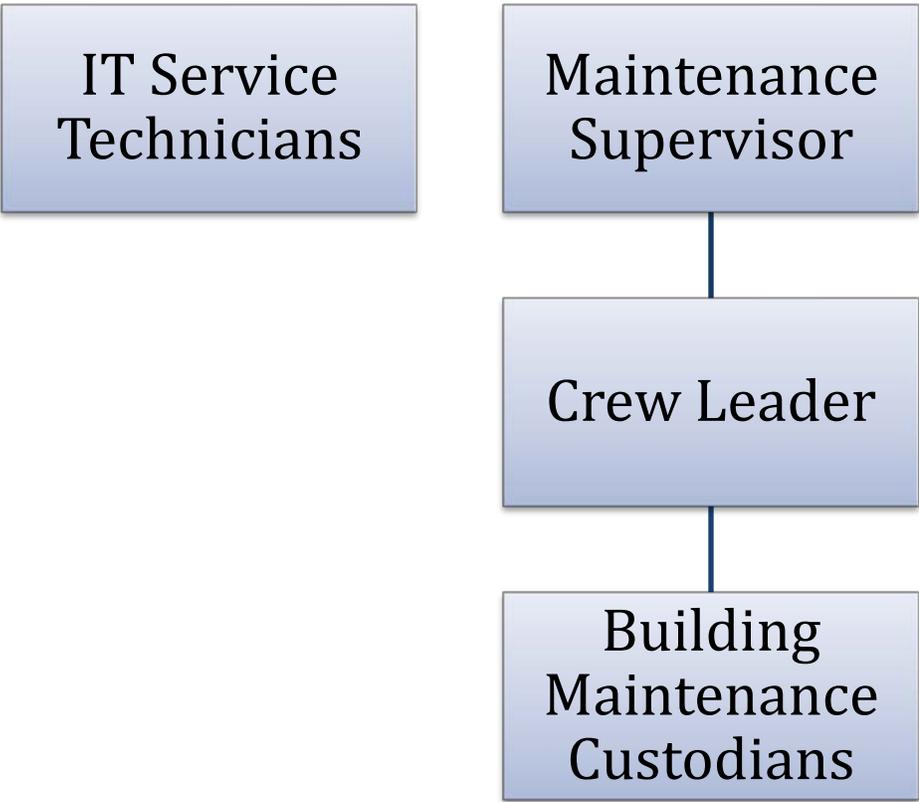
In order to provide the safest transportation possible, an outside vendor was selected using a Request for Competitive Sealed Proposals. Pre-K 4 SA selected Star Shuttle Inc., and as part of this contract, the vendor complies with the Texas Transportation Code, the Texas Education Code, the Texas Administrative Code, and the Texas Human Services Code. The contract spans two years with three additional one-year options. Professional development for both aides and bus drivers ensures that the values and lessons taught in the school are reinforced during bus rides.

PRE-K 4 SA FUND EXPENDITURES BY CLASSIFICATION

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	ADOPTED FY 2015
PERSONAL SERVICES	N/A	\$434,3002	\$0	\$0
CONTRACTUAL SERVICES	N/A	489,000	615,084	942,248
SELF INSURANCE/OTHER	N/A	146,356	12,084	24,000
TOTAL EXPENDITURES	N/A	\$1,069,658	\$627,168	\$966,248
AUTHORIZED POSITIONS	N/A	20	15	32
FULL-TIME EQUIVALENTS	N/A	20.00	15.00	32.00

FACILITY LEASES &

MAINTENANCE



APPROPRIATIONS BY FUND	FTE	ADOPTED FY 2015
Pre-K 4 SA Fund	13.00	\$5,159,826
Total Funding	13.00	\$5,159,826

FACILITY LEASES & MAINTENANCE PRE-K 4 SA FUND

PROGRAM INFORMATION

The Pre-K 4 SA initiative includes four Education Centers. The first two Centers opened in August 2013 and are located on the north and south sides of the City. The second two Centers will open in August 2014 and are located on the east and west sides of the City.

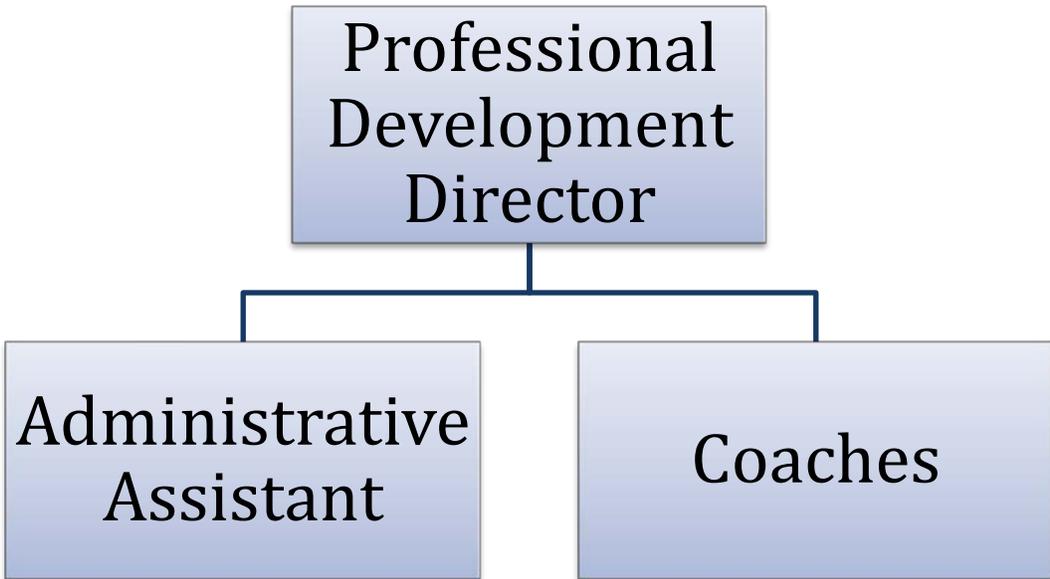
In December 2012, the City approved leases with an eight-year term for the initial two Pre-K 4 SA Education Centers. The North Education Center is located at 3635 Medical Drive. The original 30,000 square foot facility is a re-use that is currently being expanded to a nearly 50,000 square foot building offering 25 classrooms and other amenities at full implementation. The South Education Center is located at 7031 S. New Braunfels Avenue. This over 50,000 square foot facility is a build-to-suit facility offering 25 classrooms at full implementation, two large training rooms, administrative offices and other amenities. In April, 2013, the Pre-K 4 SA Board approved the site selection process for the two additional Education Centers, which are approximately 50,000 square feet each, which will open in August 2014. The East Education Center is located at 5230 Eisenhower Road. The West Education Center is located at 1235 W. Old Hwy 90.

Through the Shared Services program, Building and Equipment Services (BES) staff provides maintenance of the facilities. All BES staff is trained on the Pre-K 4 SA mission. This allows for consistent staffing to maintain the buildings at the highest industry standard.

PRE-K 4 SA FUND EXPENDITURES BY CLASSIFICATION

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	ADOPTED FY 2015
PERSONAL SERVICES	N/A	\$336,039	\$388,503	\$1,050,211
CONTRACTUAL SERVICES	N/A	1,830,587	1,697,628	3,218,000
COMMODITIES	N/A	208,139	243,141	465,516
SELF INSURANCE/OTHER	N/A	177,970	214,743	426,099
CAPITAL OUTLAY	N/A	6,346,804	697,970	0
TOTAL EXPENDITURES	N/A	\$8,899,539	\$3,241,985	\$5,159,826
AUTHORIZED POSITIONS	N/A	9	15	27
FULL-TIME EQUIVALENTS	N/A	9.00	15.00	27.00

PROFESSIONAL DEVELOPMENT



APPROPRIATIONS BY FUND	FTE	ADOPTED FY 2015
Pre-K 4 SA Fund	17.00	\$2,225,515
Total Funding	17.00	\$2,225,515

PROFESSIONAL DEVELOPMENT**PRE-K 4 SA FUND****PROGRAM INFORMATION**

In addition to providing a high-quality prekindergarten program, Pre-K 4 SA provides in-service training for local teachers, principals, early education leaders and community providers. A Director of Professional Development leads the City of San Antonio's efforts to develop, launch and sustain an exceptional early elementary education professional development initiative that includes training, goal setting, one-on-one instructional coaching, curriculum alignment and mentoring. The Director of Professional Development is responsible for building a comprehensive professional development program to address training needs for early childhood educators, and engage teacher investment in professional development. A core set of coaches serve Pre-K 4 SA teachers as well as other early childhood education teachers throughout the community. Combined, these efforts help to improve the overall level of early childhood education in San Antonio and ensure alignment of high educational standards Pre-K through 3rd grade.

PRE-K 4 SA FUND EXPENDITURES BY CLASSIFICATION

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	ADOPTED FY 2015
PERSONAL SERVICES	N/A	\$1,371,299	\$1,334,472	\$1,567,514
CONTRACTUAL SERVICES	N/A	489,047	318,923	393,700
COMMODITIES	N/A	6,097	21,638	160,750
SELF INSURANCE/OTHER	N/A	125,104	125,363	103,551
TOTAL EXPENDITURES	N/A	\$1,991,547	\$1,800,396	\$2,225,515
AUTHORIZED POSITIONS	2	17	16	17
FULL-TIME EQUIVALENTS	2.00	17.00	16.00	17.00

PROGRAM ASSESSMENT



APPROPRIATIONS BY FUND	FTE	ADOPTED FY 2015
Pre-K 4 SA Fund	0	\$119,716
Total Funding	0	\$119,716

PROGRAM ASSESSMENT**PRE-K 4 SA FUND****PROGRAM INFORMATION**

Continuous program evaluation and improvement is a crucial component of the Pre-K 4 SA Program that ensures program accountability for the provision of a high-quality education for students, meaningful parent engagement, and outstanding professional development for Pre-K through third grade educators throughout San Antonio. To assist with this goal, the Corporation has budgeted annually for Edvance Research and the National Institute of Early Education Research (NIEER) at Rutgers University to conduct an independent program evaluation. The professional services agreement spans an initial five years, with a potential three year extension. The purpose of the eight year longitudinal study is to determine the impact of the Pre-K 4 SA educational program and the professional development program on the long-term academic achievement of participating students in prekindergarten through third grade.

PRE-K 4 SA FUND EXPENDITURES BY CLASSIFICATION

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	ADOPTED FY 2015
CONTRACTUAL SERVICES	N/A	\$307,700	\$316,961	\$119,716
TOTAL EXPENDITURES	N/A	\$307,700	\$316,961	\$119,716
AUTHORIZED POSITIONS	N/A	0	0	0
FULL-TIME EQUIVALENTS	N/A	0.00	0.00	0.00

PUBLIC RELATIONS



APPROPRIATIONS BY FUND	FTE	ADOPTED FY 2015
Pre-K 4 SA Fund	13.00	\$422,810
Total Funding	13.00	\$422,810

PUBLIC RELATIONS**PRE-K 4 SA FUND****PROGRAM INFORMATION**

Pre-K 4 SA is hiring a full-time Public Relations Manager position to manage the marketing and outreach components of the department. The Public Relations Manager position will provide an annual marketing and outreach strategy specifically targeting student enrollment goals each year. Secondly, the Public Relations Manager position will be responsible for press releases and sharing the positive impact Pre-K 4 SA is having on the community.

Pre-K 4 SA will purchase media buys for enrollment and branding throughout the year to include TV, radio, print, and face-to-face advertisements.

PRE-K 4 SA FUND EXPENDITURES BY CLASSIFICATION

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	ADOPTED FY 2015
PERSONAL SERVICES	N/A	N/A	58,811	\$84,123
CONTRACTUAL SERVICES	N/A	N/A	362,000	331,800
COMMODITIES	N/A	N/A	0	1,100
SELF INSURANCE/OTHER	N/A	N/A	0	5,787
TOTAL EXPENDITURES	N/A	N/A	420,811	\$422,810
AUTHORIZED POSITIONS	N/A	N/A	1	1
FULL-TIME EQUIVALENTS	N/A	N/A	1.00	1.00

ADMINISTRATION



APPROPRIATIONS BY FUND	FTE	ADOPTED FY 2015
Pre-K 4 SA Fund	13.00	\$2,187,737
Total Funding	13.00	\$2,187,737

ADMINISTRATION**PRE-K 4 SA FUND****PROGRAM INFORMATION**

To successfully lead the Pre-K 4 SA initiative, the Chief Executive Officer (CEO) provides oversight for the City, the Municipal Corporation Board, and the school districts. The CEO works closely with district partners and constituents to incorporate feedback to improve educational opportunities and outcomes. The CEO is responsible for the hiring and retention of leaders and teachers for each of the Pre-K 4 SA Education Centers.

Administrative staff will oversee the operations of the entire Pre-K 4 SA program. The opening of the first two Education Centers occurred in FY 2014 with two additional Education Centers opening in FY 2015.

To successfully deliver the goals of the Pre-K 4 SA Initiative, administration services include staff for Corporation Board support, special projects, fiscal, procurement and human resources.

PRE-K 4 SA FUND EXPENDITURES BY CLASSIFICATION

	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	ADOPTED FY 2015
PERSONAL SERVICES	104,049	\$585,065	\$651,634	\$1,099,462
CONTRACTUAL SERVICES	527,523	92,743	470,046	348,850
SALES TAX	88,764	0	600,744	622,914
COMMODITIES	29,057	11,100	56,316	37,500
SELF INSURANCE/OTHER	51,654	66,338	66,557	81,011
CAPITAL OUTLAY	7,230	0	7,107	0
TOTAL EXPENDITURES	808,277	\$755,246	\$1,852,404	\$2,187,737
AUTHORIZED POSITIONS	6	6	13	13
FULL-TIME EQUIVALENTS	6.00	6.00	13.00	13.00

City of San Antonio

Pre-K 4 SA

Program Operating Budget

As Adopted by the

Early Childhood Municipal Development
Corporation

On April 28, 2014