



Early Inspiration. Future Success.

CEO Update

March 22, 2022

ENROLLMENT UPDATE

REGISTRATION CALENDAR



Dates	Registration 2022-23
December 6-19, 2021	Alumni and Pre-K 4 SA Staff Priority Application Period
Tuesday, January 18, 2022	Alumni and Pre-K 4 SA Staff Priority Notification
Tuesday, February 1, 2022	Application Opened to Public
Monday, February 7, 2022	Weekly Acceptance Notification Began
April 4, 2022	Registration Appointments Begin
Monday, August 8, 2022	Pre-K 4 SA Welcome Week
Monday, August 15, 2022	1 st Day of School



ENROLLMENT IN PROGRESS



- Through March 6, 1,026 applications have been received.
- Of the total applications, 175 are sibling applications
- 1,002 Families have started the enrollment process.

Education Center	Goal	Eligibility	Scholarship	Tuition	Total
East	500	101	39	28	168
North	500	334	24	84	442
South	500	89	12	19	120
West	500	189	35	48	272
Total	2,000	713	110	179	1,002

EXPANDING TO THREE-YEAR-OLDS



Proposed Service Model – Number of Classrooms

Education Center	4-year-old's	3-year-old's	Total
East	15	10	25
North	20	5	25
South	15	10	25
West	20	5	25
Total	70	30	100

ENROLLMENT PROCESS



Child Outcome, Planning & Administration

FORMER TUITION MODEL



	A	B	C	D	E	F	G	H	I	J
2	Tuition rates are calculated on a sliding scale based on household income, adjusted for household size.									
3		Pay 1% Tuition (Under 185% of the Federal Poverty Line)								
4		Pay 2% Tuition (Between 185% and 215% of the Federal Poverty Line)								
5		Pay 3% Tuition (Between 215% and 250% of the Federal Poverty Line)								
6		Pay 4% Tuition (Above 250% of the Federal Poverty Line)								
7										
8			Household Size							
9			2	3	4	5	6	7	8	
10	Household Income	\$ 20,000	\$ 200	\$ 200	\$ 200	\$ 166	\$ 132	\$ 98	\$ 64	
11		\$ 25,000	\$ 250	\$ 250	\$ 250	\$ 208	\$ 165	\$ 122	\$ 79	
12		\$ 30,000	\$ 600	\$ 300	\$ 300	\$ 249	\$ 198	\$ 147	\$ 95	
13		\$ 35,000	\$ 1,050	\$ 350	\$ 350	\$ 291	\$ 231	\$ 171	\$ 111	
14		\$ 40,000	\$ 1,200	\$ 800	\$ 400	\$ 332	\$ 264	\$ 196	\$ 127	
15		\$ 45,000	\$ 1,800	\$ 1,350	\$ 450	\$ 374	\$ 296	\$ 220	\$ 143	
16		\$ 50,000	\$ 2,000	\$ 1,500	\$ 1,000	\$ 415	\$ 329	\$ 244	\$ 159	
17		\$ 55,000	\$ 2,200	\$ 2,200	\$ 1,650	\$ 913	\$ 362	\$ 269	\$ 175	
18		\$ 60,000	\$ 2,400	\$ 2,400	\$ 1,800	\$ 996	\$ 395	\$ 293	\$ 191	
19		\$ 65,000	\$ 2,600	\$ 2,600	\$ 2,600	\$ 1,619	\$ 856	\$ 318	\$ 206	
20		\$ 70,000	\$ 2,800	\$ 2,800	\$ 2,800	\$ 1,743	\$ 922	\$ 684	\$ 222	
21		\$ 75,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,488	\$ 1,482	\$ 733	\$ 238	
22		\$ 80,000	\$ 3,200	\$ 3,200	\$ 3,200	\$ 2,654	\$ 1,581	\$ 1,173	\$ 508	
23		\$ 85,000	\$ 3,400	\$ 3,400	\$ 3,400	\$ 2,820	\$ 2,239	\$ 1,246	\$ 540	
24		\$ 90,000	\$ 3,600	\$ 3,600	\$ 3,600	\$ 2,986	\$ 2,371	\$ 1,320	\$ 857	
25		\$ 95,000	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,151	\$ 2,503	\$ 1,854	\$ 905	
26		\$ 100,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,317	\$ 2,634	\$ 1,952	\$ 953	
27		\$ 105,000	\$ 4,200	\$ 4,200	\$ 4,200	\$ 3,483	\$ 2,766	\$ 2,049	\$ 1,332	
28		\$ 110,000	\$ 4,400	\$ 4,400	\$ 4,400	\$ 3,649	\$ 2,898	\$ 2,147	\$ 1,396	
29		\$ 115,000	\$ 4,600	\$ 4,600	\$ 4,600	\$ 3,815	\$ 3,030	\$ 2,244	\$ 1,459	
30		\$ 120,000	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,981	\$ 3,161	\$ 2,342	\$ 1,523	
31		\$ 125,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,147	\$ 3,293	\$ 2,440	\$ 1,586	
32		\$ 130,000	\$ 5,200	\$ 5,200	\$ 5,200	\$ 4,312	\$ 3,425	\$ 2,537	\$ 1,650	
33		\$ 135,000	\$ 5,400	\$ 5,400	\$ 5,400	\$ 4,478	\$ 3,557	\$ 2,635	\$ 1,713	
34		\$ 140,000	\$ 5,600	\$ 5,600	\$ 5,600	\$ 4,644	\$ 3,688	\$ 2,732	\$ 1,776	
35		\$ 145,000	\$ 5,800	\$ 5,800	\$ 5,800	\$ 4,810	\$ 3,820	\$ 2,830	\$ 1,840	
36		\$ 150,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,976	\$ 3,952	\$ 2,928	\$ 1,903	

- USDA Free and Reduced Lunch Plan
- National Income Data
- Complicated
- Often resulted in tuition at parity or higher than private sector

NEW SCHOLARSHIP MODEL



State	SMI	0 -85%	86 - 125%	126 - 150%	151-275%	275%+
	Annual	0%	1%	2%	3%	FLAT FEE
Texas	\$88,109	\$0 To \$75,773	\$75,774 To \$111,016	\$111,017 To \$133,034	\$133,045 To \$242,299	\$242,300 +
Monthly Copayment*		\$0	\$111.02	\$266.09	\$726.90	\$727.00
Annual Copayment*		\$0	\$1,110.16	\$2,660.87	\$7,268.97	\$7,270.00
*Based on 10 monthly payments						

- Based in TX Median HHI
- Simple household size accommodation (10% HH 5-9 and 15% HH10+)
- Transparent
- Pivots to scholarship



FISCAL IMPACT



1. Annual and full 8-year impact to revenue under the revised tuition model

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Original	400,000	425,000	450,000	475,000	500,000	525,000	550,000	\$3,325,000
Revised	172,000	176,300	180,708	185,226	189,857	194,603	199,468	\$1,298,162
	(228,000)	(248,700)	(269,292)	(289,774)	(310,143)	(330,397)	(350,532)	(\$2,026,838)

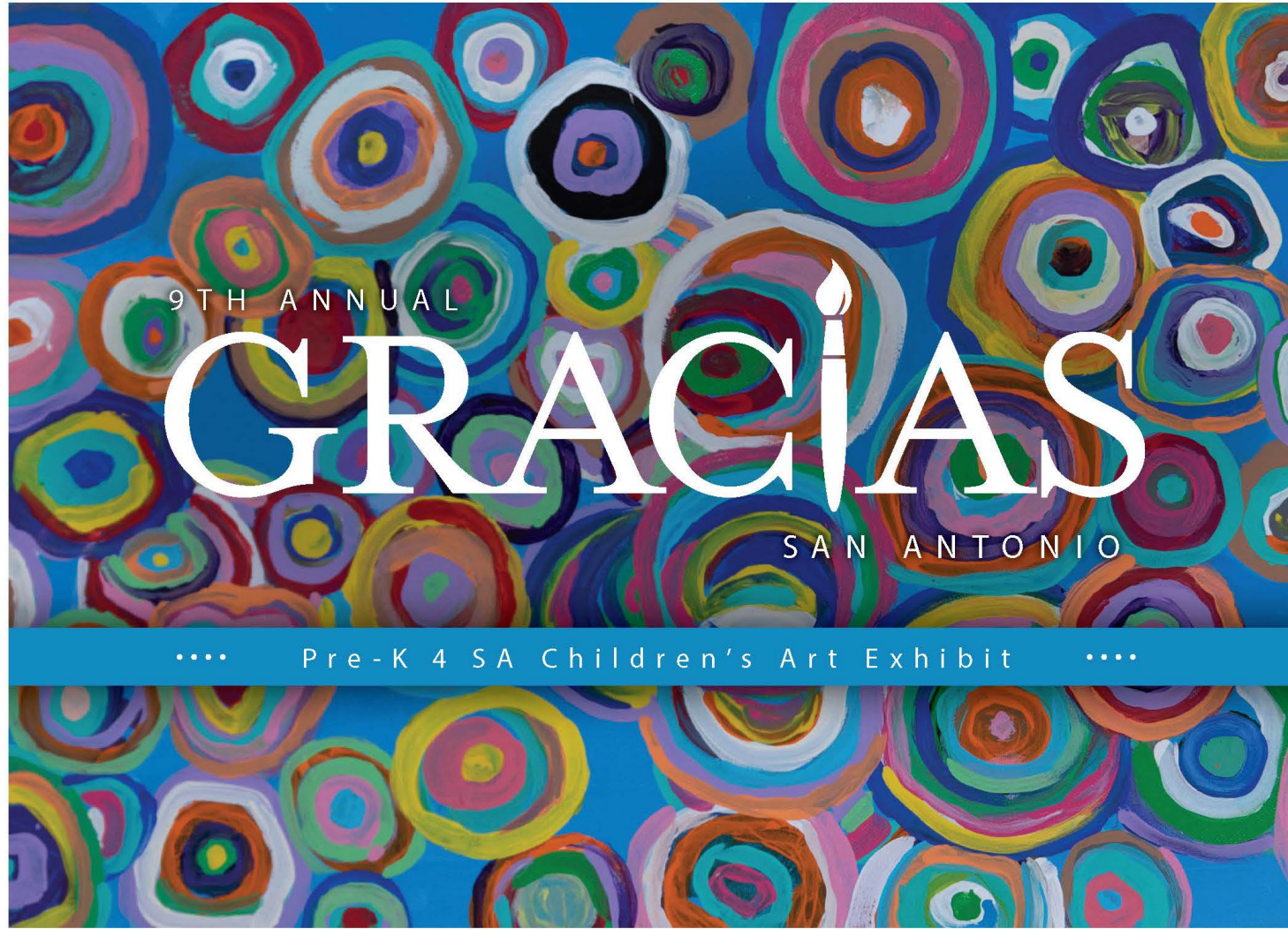
2. Not projecting any associated fiscal impacts to State/Local Match revenue through serving 3-year-olds as current modeling assumes attendance at 1,000 for TEA eligibility (based on 2021 actual enrollment, and 2022 YTD enrollment)



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GRACIAS

GRACIAS ART RECEPTION & AUCTION



GRACIAS SAN ANTONIO: CHILDREN ARE CITIZENS

Pre-K 4 SA students give back to their city.
You are invited to see the City of San Antonio from
the perspective of a four-year-old at the
9th Annual Gracias Art Exhibit!

OPENING RECEPTION
April 14, 2022 from 5:00 – 6:00 pm

OPEN EXHIBIT
April 14, 2022 through April 21, 2022

LOCATED AT
Pre-K 4 SA East Education Center
5230 Eisenhower Rd, San Antonio, TX 78218

ONLINE AUCTION
April 14, 2022 through April 24, 2022





READ ACROSS AMERICA

SPECIAL GUEST READERS



Board Member Frances Guzman



Board Member Jan Kirby

SPECIAL GUEST READERS



PARTNERSHIP UPDATES

NUTRITION PROGRAM UPDATES



- Family Take Home Meals – In February, Pre-K 4 SA launched family take home meals. Each Thursday at every center, families are sent home with a frozen entrée for five and a bag of produce
- Family Style meals – Returned to Family Style Meals at Centers in January

RAUNER/SMITH EARLY MATTERS



TWC COVID RECOVERY FUNDS



- 2022 Child Care Relief Funds
- Can be used to cover allowable expenses incurred between September 1, 2021 and May 31, 2023. Generally, allowable expenses include those that are deemed necessary to reopen or maintain business operations
- Based on the 2022 CCRF Calculator, Pre-K 4 SA could qualify for \$6.7M
- Eligible providers will receive an invitation email to apply through May 31, 2022. After approval, funding would be received on a quarterly basis through June 2023





PROMOTION AND OUTREACH

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March

- Gordan Hartman (3/2)
- Aviation and Aerospace Hall of Fame (3/2)
- Early Childhood Coalition Meeting (3/10)
- Rauner/Smith Visit (3/11)
- NLC Conference (3/14)
- PNC Grow Up Great (3/17)
- Corpus Christi Visit (3/23)
- Texas A&M Int. Speaker Series (3/24)

April

- Kansas City Centurions (4/7)
- Early Matters Board Meeting (4/13)
- Gracias Art Reception (4/14)

STAFFING UPDATES

NEW AND RETURNING



Joe De La Rosa, Grants Manager



Paul Aleman, Ops SPM

RETIRING



Tina Reck-Guerra, West Center



Gloria Ramirez



Gogi Dickson

The background of the slide is a solid dark blue color. It is covered with a repeating pattern of concentric circles in a slightly lighter shade of blue. The circles vary in size and are arranged in a way that creates a textured, organic feel, similar to a cellular or molecular structure.

QUESTIONS?