



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



Tuition rates are calculated on a sliding scale based on household income, adjusted for household size.

Pay 1% Tuition (Under 185% of the Federal Poverty Line)

Pay 2% Tuition (Between 185% and 215% of the Federal Poverty Line)

Pay 3% Tuition (Between 215% and 250% of the Federal Poverty Line)

Pay 4% Tuition (Above 250% of the Federal Poverty Line)

| | | Household Size | | | | | | | |
|------------------|------------|----------------|----------|----------|----------|----------|----------|--------|--|
| | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| Household Income | \$ 20,000 | \$ 200 | \$ 200 | \$ 200 | \$ 166 | \$ 132 | \$ 98 | \$ 64 | |
| | \$ 25,000 | \$ 250 | \$ 250 | \$ 250 | \$ 208 | \$ 165 | \$ 122 | \$ 79 | |
| | \$ 30,000 | \$ 600 | \$ 300 | \$ 300 | \$ 249 | \$ 198 | \$ 147 | \$ 95 | |
| | \$ 35,000 | \$ 1,050 | \$ 350 | \$ 350 | \$ 291 | \$ 231 | \$ 171 | \$ 111 | |
| | \$ 40,000 | \$ 1,200 | \$ 800 | \$ 400 | \$ 332 | \$ 264 | \$ 196 | \$ 127 | |
| | \$ 45,000 | \$ 1,800 | \$ 1,350 | \$ 450 | \$ 374 | \$ 296 | \$ 220 | \$ 143 | |
| | \$ 50,000 | \$ 2,000 | \$ 1,500 | \$ 1,000 | \$ 415 | \$ 329 | \$ 244 | \$ 159 | |
| | \$ 55,000 | \$ 2,200 | \$ 2,200 | \$ 1,650 | \$ 913 | \$ 362 | \$ 269 | \$ 175 | |
| | \$ 60,000 | \$ 2,400 | \$ 2,400 | \$ 1,800 | \$ 996 | \$ 395 | \$ 293 | \$ 191 | |
| | \$ 65,000 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ 1,619 | \$ 856 | \$ 318 | \$ 206 | |
| | \$ 70,000 | \$ 2,800 | \$ 2,800 | \$ 2,800 | \$ 1,743 | \$ 922 | \$ 684 | \$ 222 | |
| | \$ 75,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 2,488 | \$ 1,482 | \$ 733 | \$ 238 | |
| | \$ 80,000 | \$ 3,200 | \$ 3,200 | \$ 3,200 | \$ 2,654 | \$ 1,581 | \$ 1,173 | \$ 508 | |
| | \$ 85,000 | \$ 3,400 | \$ 3,400 | \$ 3,400 | \$ 2,820 | \$ 2,239 | \$ 1,246 | \$ 540 | |
| | \$ 90,000 | \$ 3,600 | \$ 3,600 | \$ 3,600 | \$ 2,986 | \$ 2,371 | \$ 1,320 | \$ 857 | |
| | \$ 95,000 | \$ 3,800 | \$ 3,800 | \$ 3,800 | \$ 3,151 | \$ 2,503 | \$ 1,854 | \$ 905 | |
| | \$ 100,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 3,317 | \$ 2,634 | \$ 1,952 | \$ 953 | |
| \$ 105,000 | \$ 4,200 | \$ 4,200 | \$ 4,200 | \$ 3,483 | \$ 2,766 | \$ 2,049 | \$ 1,332 | | |
| \$ 110,000 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ 3,649 | \$ 2,898 | \$ 2,147 | \$ 1,396 | | |
| \$ 115,000 | \$ 4,600 | \$ 4,600 | \$ 4,600 | \$ 3,815 | \$ 3,030 | \$ 2,244 | \$ 1,459 | | |
| \$ 120,000 | \$ 4,800 | \$ 4,800 | \$ 4,800 | \$ 3,981 | \$ 3,161 | \$ 2,342 | \$ 1,523 | | |
| \$ 125,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 4,147 | \$ 3,293 | \$ 2,440 | \$ 1,586 | | |
| \$ 130,000 | \$ 5,200 | \$ 5,200 | \$ 5,200 | \$ 4,312 | \$ 3,425 | \$ 2,537 | \$ 1,650 | | |
| \$ 135,000 | \$ 5,400 | \$ 5,400 | \$ 5,400 | \$ 4,478 | \$ 3,557 | \$ 2,635 | \$ 1,713 | | |
| \$ 140,000 | \$ 5,600 | \$ 5,600 | \$ 5,600 | \$ 4,644 | \$ 3,688 | \$ 2,732 | \$ 1,776 | | |
| \$ 145,000 | \$ 5,800 | \$ 5,800 | \$ 5,800 | \$ 4,810 | \$ 3,820 | \$ 2,830 | \$ 1,840 | | |
| \$ 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

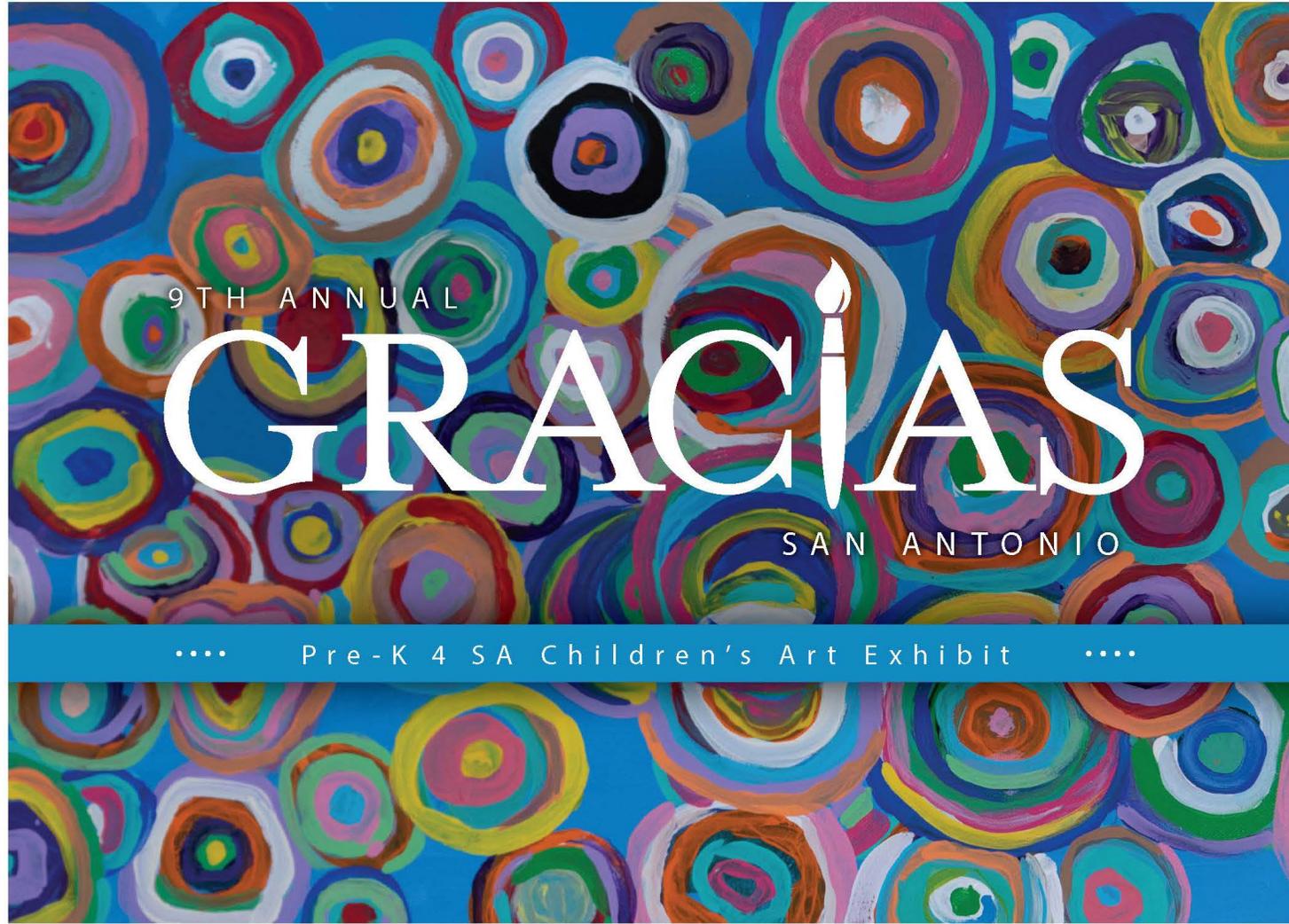
| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Total |
|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Original | 400,000 | 425,000 | 450,000 | 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)



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

QUESTIONS?