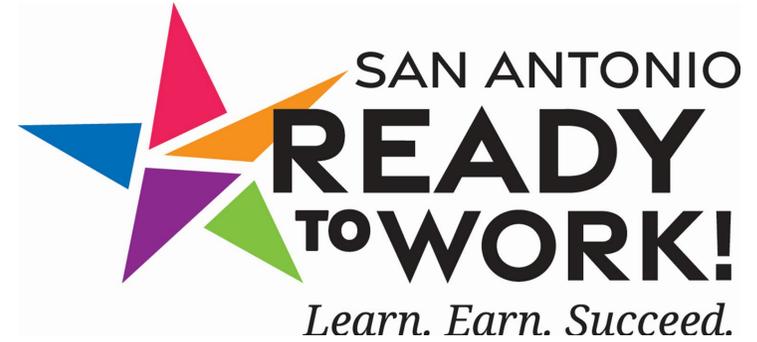


Pre-K 4 SA
& Ready to Work
Proposed FY 2025
Annual Operating Budget
B Session May 1, 2024





Citywide Education and Workforce Development Initiatives

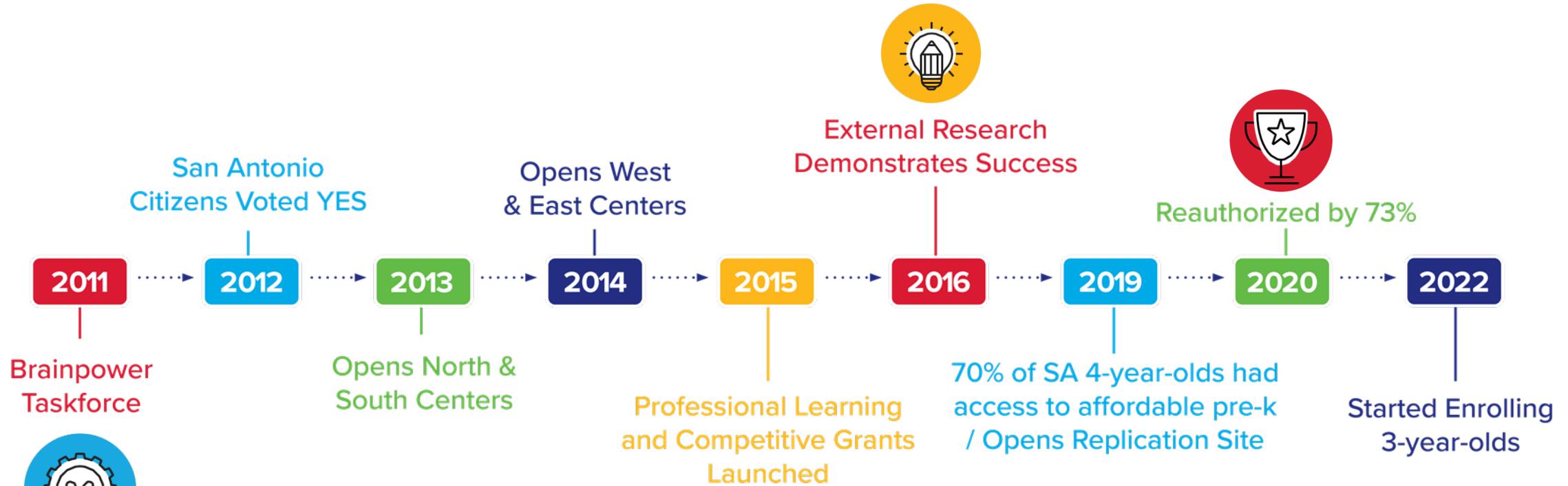
Program Review & Update



Early Inspiration. Future Success.



The First Decade of Pre-K 4 SA





State of Prekindergarten in San Antonio

2012



Lack of Affordability

- Public prekindergarten funded for only half-day
- Too few full-day seats available
- Private prekindergarten too costly for most SA families



Uneven Quality

- Uneven quality across programs
- Limited community awareness of why quality matters
- Few examples of high-quality prekindergarten
- Many thought prekindergarten was equal to babysitting



Underprepared Workforce

- Limited awareness of need for specialized training for Pre-K—3rd teachers
- Low entry level qualifications for Assistant Teachers and Teacher Aides



Pre-K 4 SA Designed to Respond

- **Model Education Centers**

- Created 2,000 full-day seats
- Set the standard for quality

- **Family Engagement**

- Elevated families as the first and most important teachers of young children
- Raised awareness about quality
- Connected families to resources

- **Professional Learning**

- Provided 10,000 hours of specialized training to 2,000 educators each year
- Developed gold-standard CDA program to credential Assistant Teachers

- **Grants**

- Invested \$26M in public school PreK-3rd classrooms

- **Research & Innovation**

- Provided proof point to support statewide expansion of full-day prekindergarten
- Created curricular innovations to address challenges affecting for young children





A Decade of Success

2013-2023



Created Affordable Full-day Prekindergarten Options

- Created over 5,000 free, full-day seats for prekindergarten
- Made the case for expansion of state funding for full-day prekindergarten
- Drove access to 70% for 4-year-olds in 2019
- External research demonstrated \$57M ROI in 8 years



Raised the Bar on Quality

- Received state and national recognition for quality
- Classroom quality consistently exceeds research threshold
- Alumni have better math and reading scores in 3rd grade
- More partner prekindergarten programs meeting national standards



Developed a Specialized Workforce

- Credentialed over 300 new early learning teachers with Child Development Associates (CDA)
- Established the CDA as norm for Assistant Teachers and Teacher Aides

Looking Ahead 2024-2028



Early Inspiration. Future Success.



Promise to Voters

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 Model Schools
Demonstration Sites
Innovation Hubs
Family Cafes



School Districts
Professional Learning
Grants Program
Pre-K 4 SA Innovation Sites



Child Development Centers
Professional Learning
Grants Program
Pre-K 4 SA Innovation Sites



Home Based
Professional Learning
Online Resource Center
Specialized Workshops
Virtual Classroom Options





State of Birth-Three in San Antonio

2024



Lack of Affordability

- Minimal public funding
- Long waitlist for child care Scholarships (CCS) & military child care seats
- Private programs too costly for most SA families



Uneven Quality

- Uneven quality across programs
- Few resources available for quality improvements
- Limited community awareness of why quality matters
- Few examples of high-quality birth-three programs



Underprepared and Underpaid Workforce

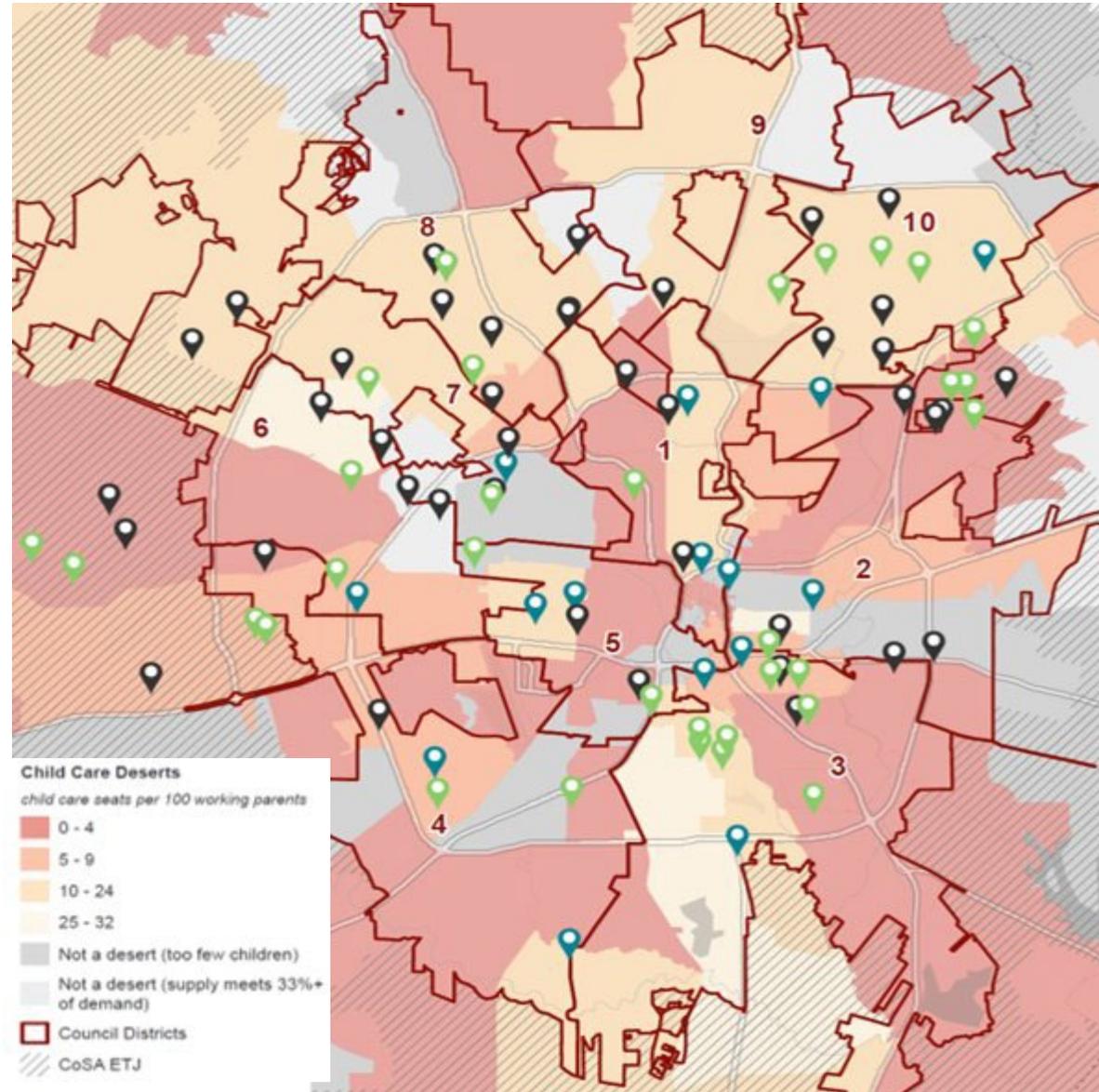
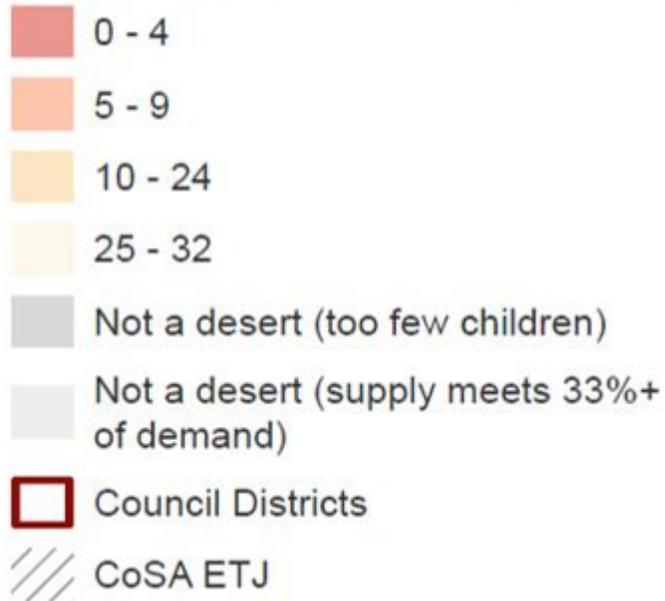
- Low entry level qualifications for child care workers
- Chronically low wages and few benefits
- High turnover rates



Quality Child Care Deserts

Child Care Deserts

child care seats per 100 working parents



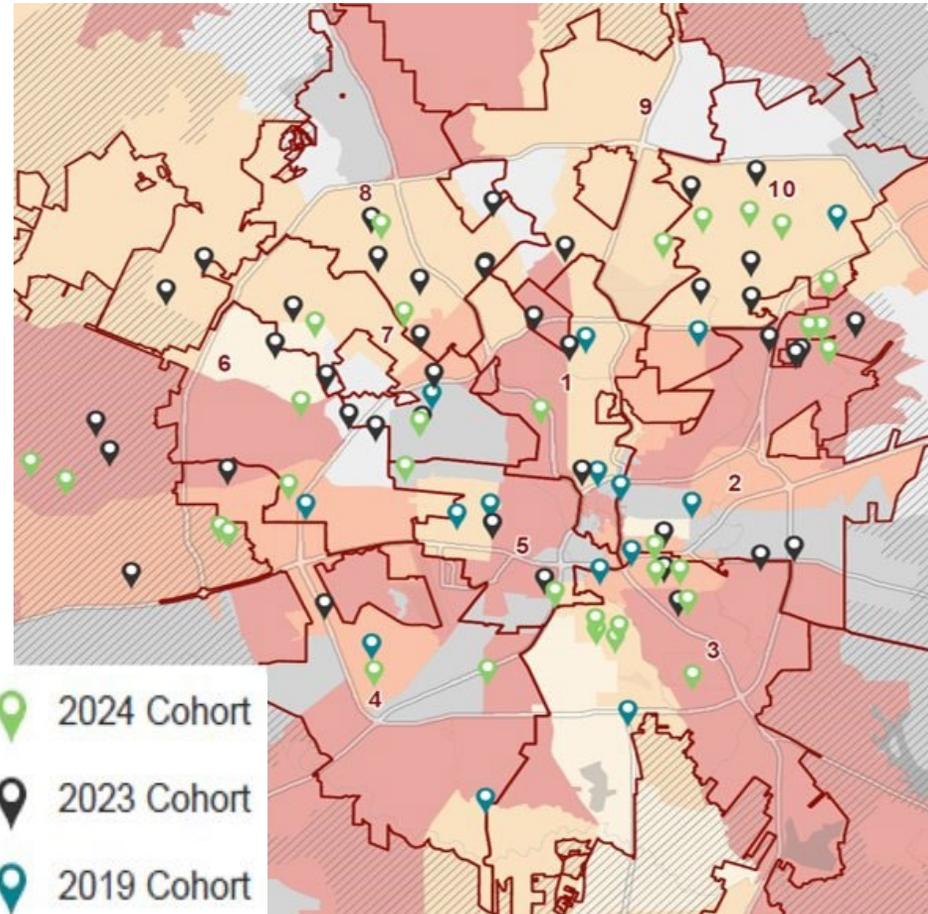


Pre-K 4 SA Reorganized to Respond

2024-2028



Early Learning Shared Services Alliance



A Community Road Map

Over 50 community partners committed to:

- Increasing access to quality
- Creating professional pathways
- Engaging families



Proposed FY 2025 Annual Budget



Program Priorities & Budget Implications

Priorities

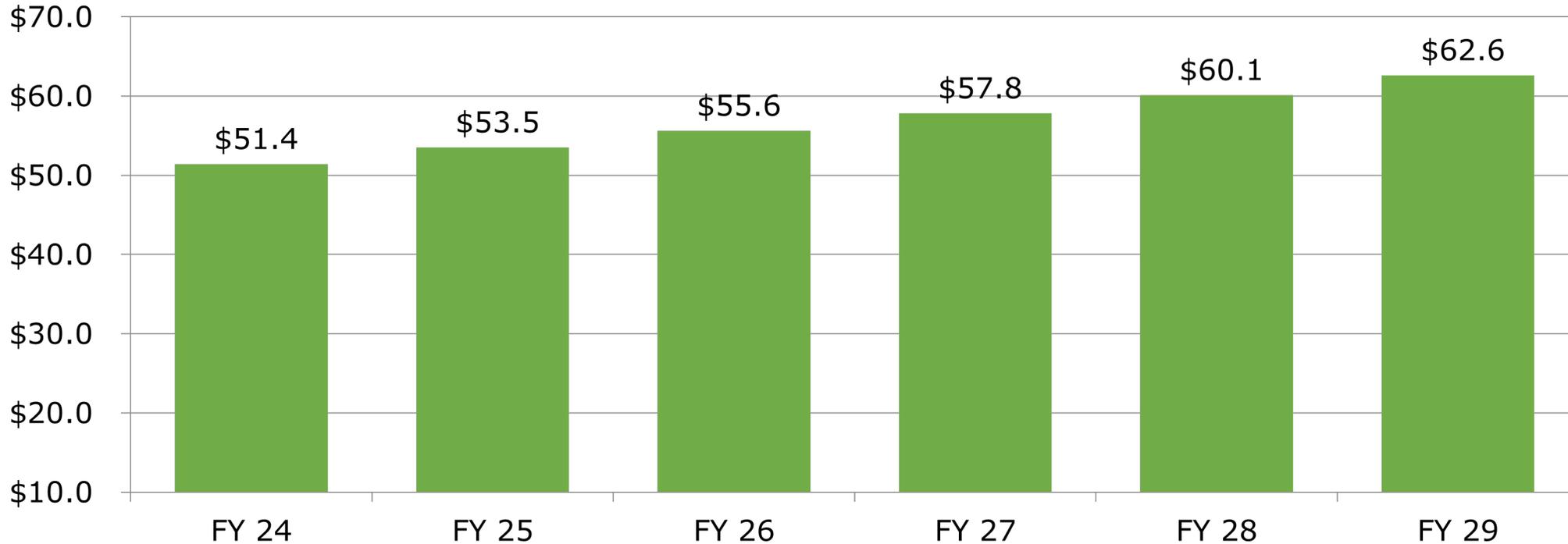
- Expand to serve children birth—Prek
- Set the standard for quality in birth—Prek
- Develop career pathways for early educators
- Create better tools for families
- Invest grant funding strategically to improve citywide early learning infrastructure
- Use 3Is of Innovation (invent, iterate, interrupt) to address chronic challenges across the landscape

Implications for FY25 Budget

- Employ new structure for awarding grants to focus on birth—pre-k
- Create efficiencies within staffing by reducing temporary positions
- Invest in additional security measures
- Procure items for new building

Preliminary Financial Forecast: Sales Tax

IN MILLIONS



- FY 2024 estimate; FY 2025-2029 projections.
- FY 2029 projects 12 months of sales tax; pending program re-authorization.

FY 25 Financial Forecast

		Projected				
	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Beginning Balance	\$37.6	\$24.5	\$17.7	\$18.0	\$19.5	\$21.8
Revenues	\$56.1	\$58.4	\$60.3	\$62.6	\$65.1	\$67.6
Expenditures	<u>\$69.2</u>	<u>\$65.2</u>	<u>\$60.0</u>	<u>\$61.1</u>	<u>\$62.8</u>	<u>\$65.4</u>
Gross Ending Balance	\$24.5	\$17.7	\$18.0	\$19.5	\$21.8	\$24.0
Operating Reserve	\$17.0	\$16.0	\$14.7	\$15.0	\$15.4	\$16.0
Net Ending Balance	\$7.5	\$1.7	\$3.3	\$4.5	\$6.4	\$8.0

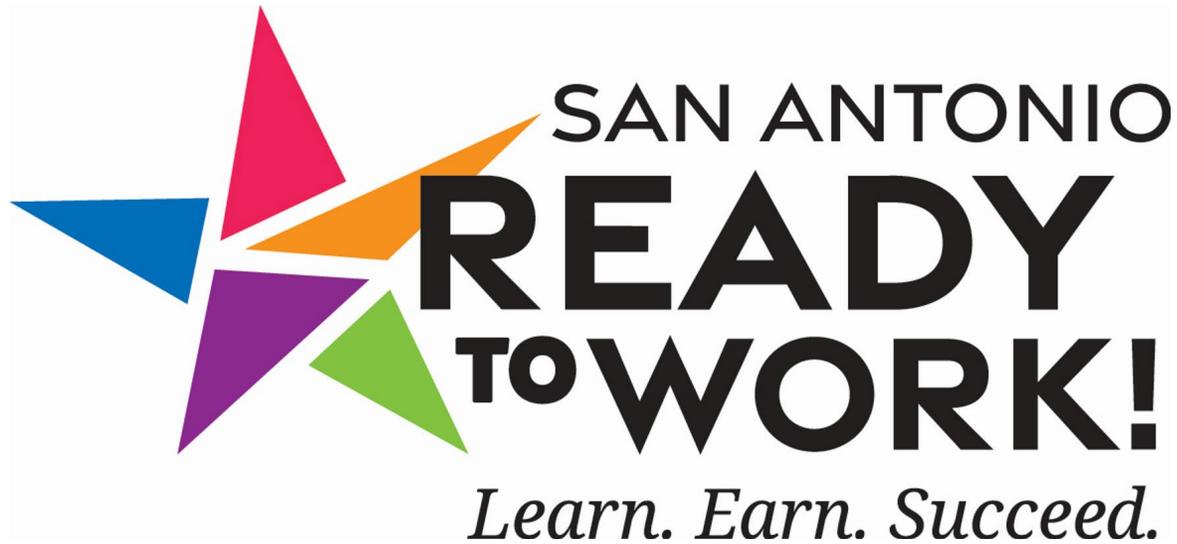
FY 25 Proposed Budget

Program	Adopted FY 24	Proposed FY 25
Pre-K 4 SA Model Schools	\$27,481,394	\$29,635,974
Operational Systems & Services	\$2,920,619	\$3,827,275
Facilities, Leases & Maintenance	\$7,770,415	\$8,204,522
Grants	\$3,441,885	\$3,458,281
Innovation Sites	\$1,722,604	\$2,586,357
Professional Learning	\$4,478,032	\$4,499,807
Program Evaluation & Research	\$717,507	\$634,320
Outreach, Engagement & Comm	\$2,667,489	\$3,237,139
Sales Tax Collection Fee	\$1,029,055	\$1,070,217
Administration	\$1,627,816	\$1,755,545
South Building Project	\$4,166,667	\$5,000,000
Transfers to other COSA Funds	<u>\$1,076,758</u>	<u>\$1,251,181</u>
Total Appropriations	\$58,023,483	\$65,160,618

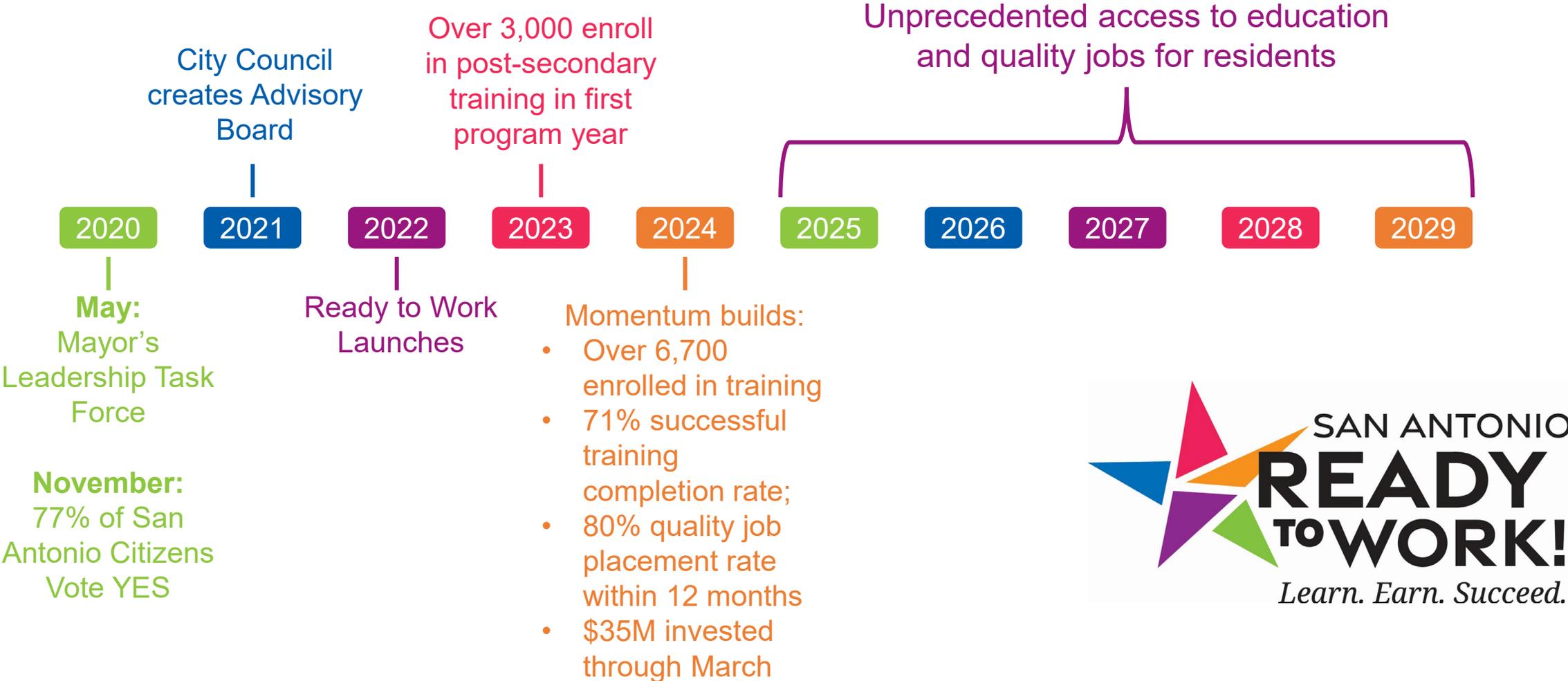
FY 2025 Proposed Personnel Complement Changes

Program	FY 2024 Current	FY 2025 Proposed	Net New Positions	What is included
Model Schools	339	339	0	
Facilities Maintenance	30	34	4	Decrease 8 temps; add 4 FTE
Operational Systems and Services	23	23	0	
Professional Learning	14	14	0	
Program Evaluation & Research	2	1	-1	Moved to correct division (Innovation)
Social Emotional Language	8	8	0	
Curriculum & Instruction	9	9	0	
Outreach, Engmnt & Communications	19	27	8	Decrease 30 temps; add 8 FTE
Grants	15	15	0	
Innovation Sites	24	25	1	Corrected from FY24
Administration	7	7	0	
Total	490	502	12	

Program Review and Update

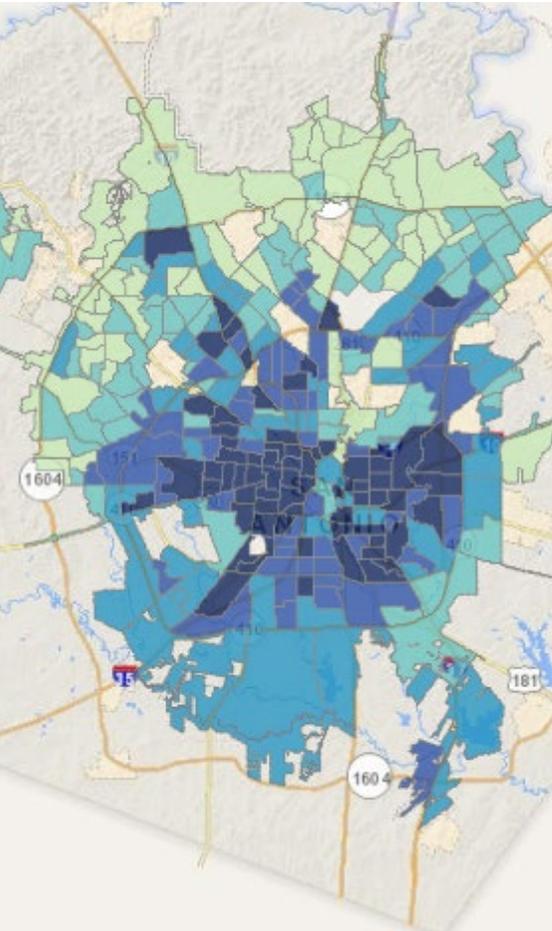


The Ready to Work Timeline

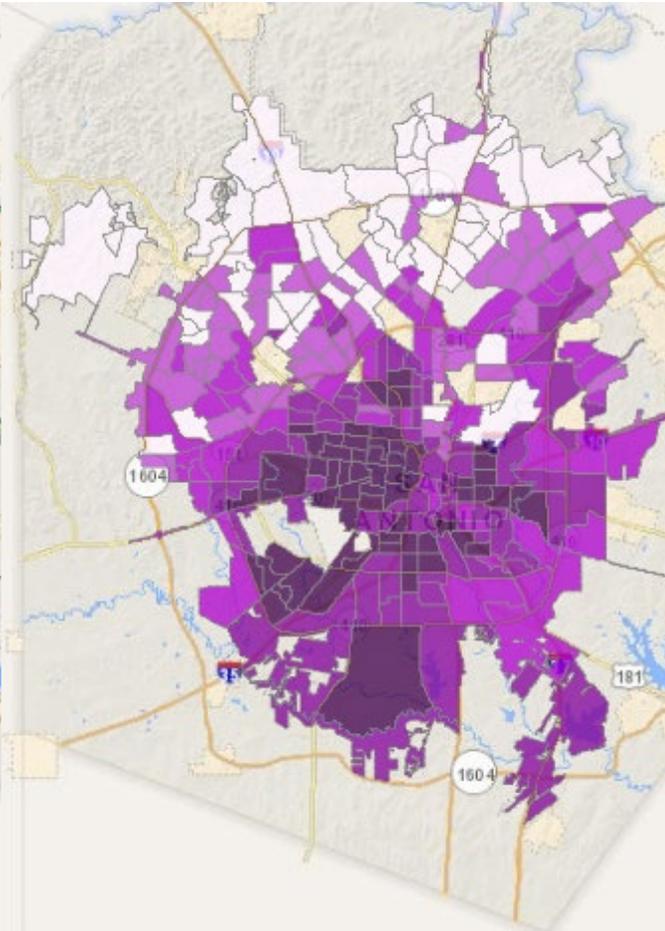


Why are we investing in Ready to Work? Residents.

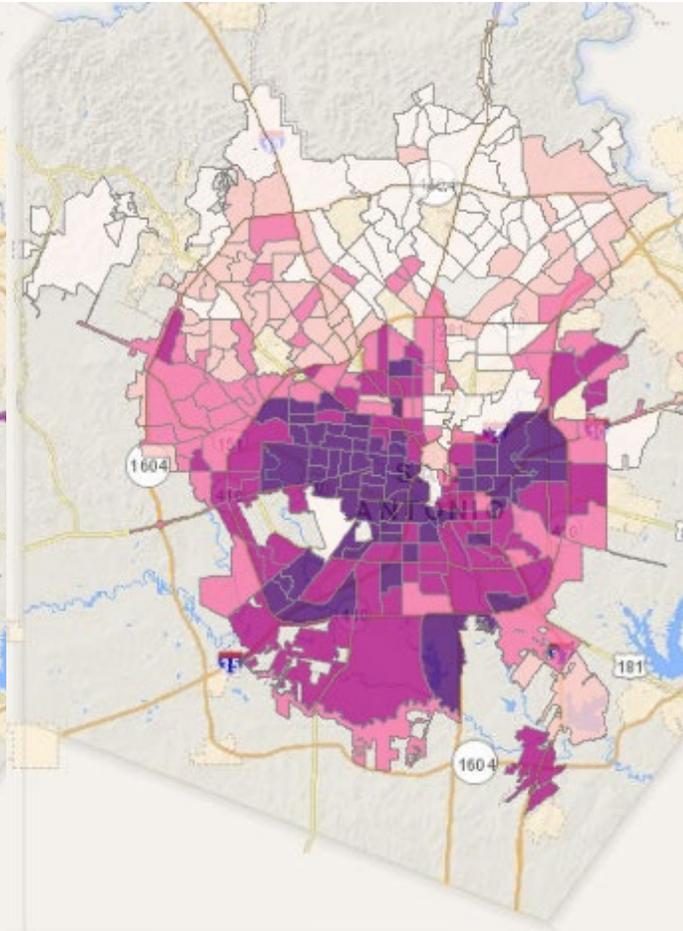
<https://www.sanantonio.gov/Equity/Initiatives/Atlas>



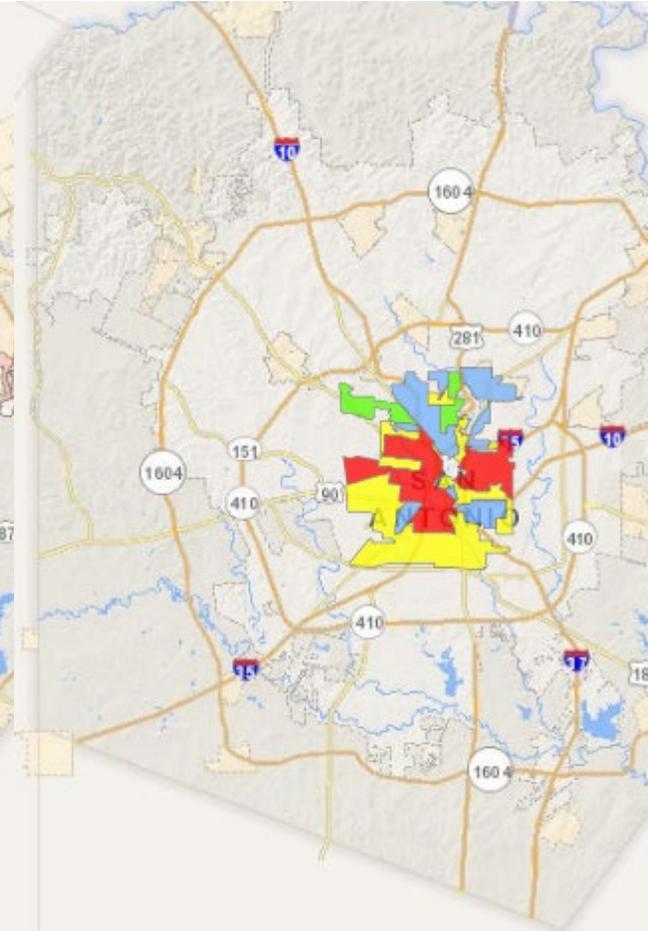
Income Inequality



Low Educational Attainment

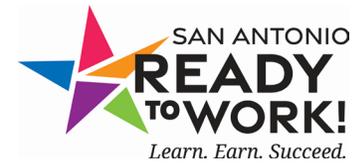


75.2% People of Color



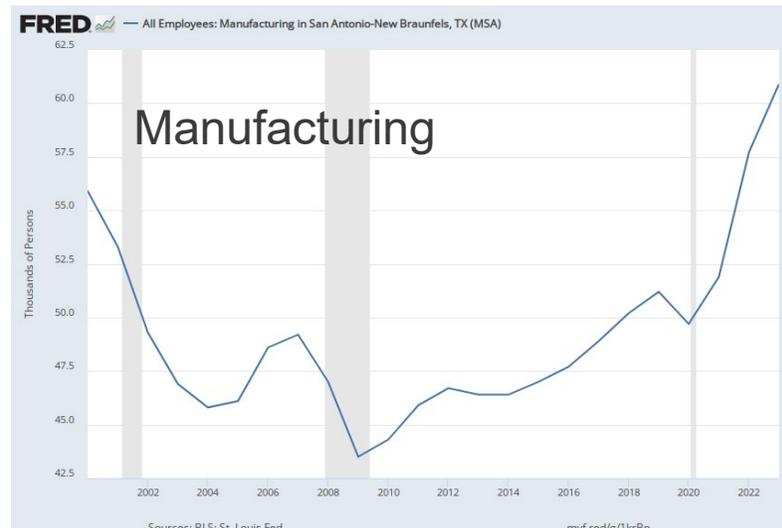
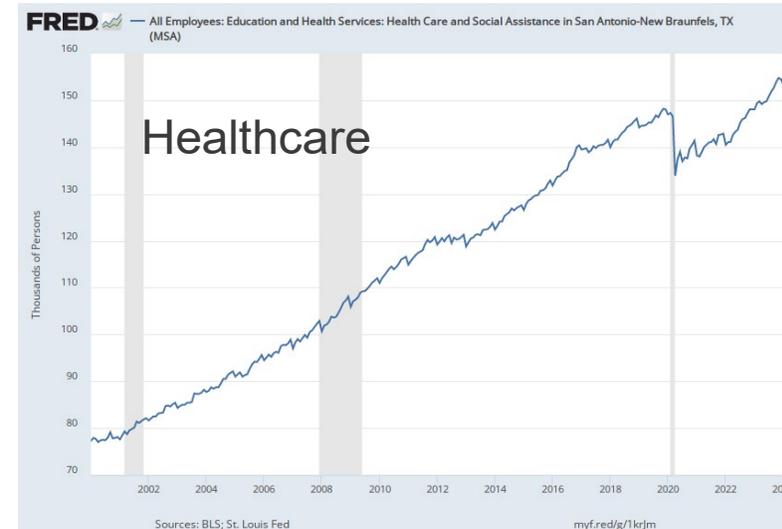
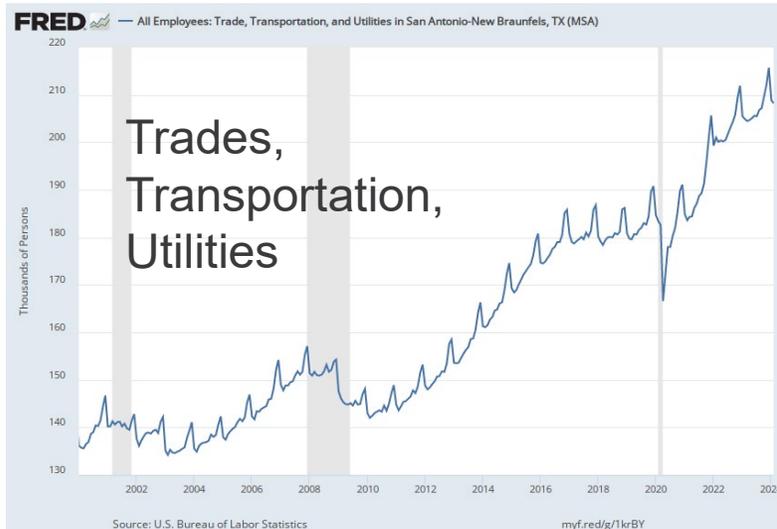
Historic Redlining

Why are we investing in Ready to Work? Employers.



fred.stlouisfed.org/

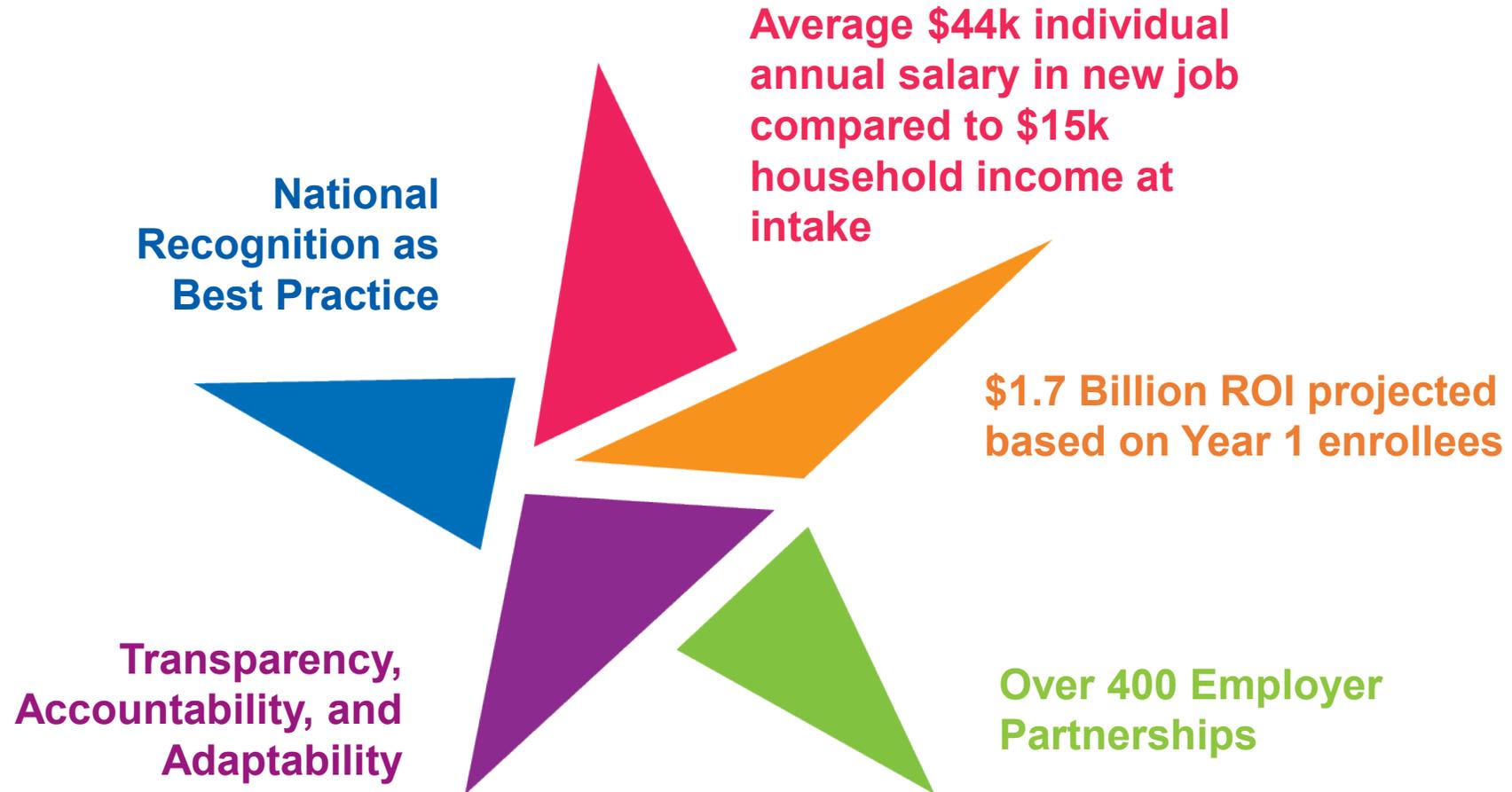
Employers need skilled workers



Designed to Respond to Systemic Challenges



Early Successes



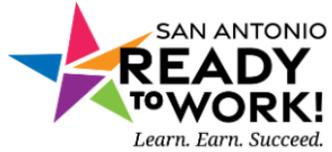
Year 2 Program Progress and Analysis

Data as of April 18, 2024



*Some participants obtain Quality Jobs during SA RTW case management or during training

Public Dashboard



Program Overview



Ready to Work (RTW) is San Antonio's unprecedented education and job placement program.

In 2020, San Antonio voters overwhelmingly approved the \$200 million program, which is funded by a 1/8-cent sales tax. Local employers have pledged support for the program and provide guidance relating to in-demand, well-paid occupations, and relevant training.

Ready to Work intends to interview over 39,000 applicants, to enroll over 28,000 participants in approved training programs (including certifications, associate's and bachelor's degrees), and to place over 15,600 training completers into quality jobs.

Ready to Work tracks additional information about participants, such as military status, disability status, and justice involvement. Please contact RTW.help@sanantonio.gov for more information.

Program Metrics (as of 4/18/2024)

Participants Enrolled
in Training

6,708

Successfully
Completed Training

1,255

Participants Placed in
Quality Job

730

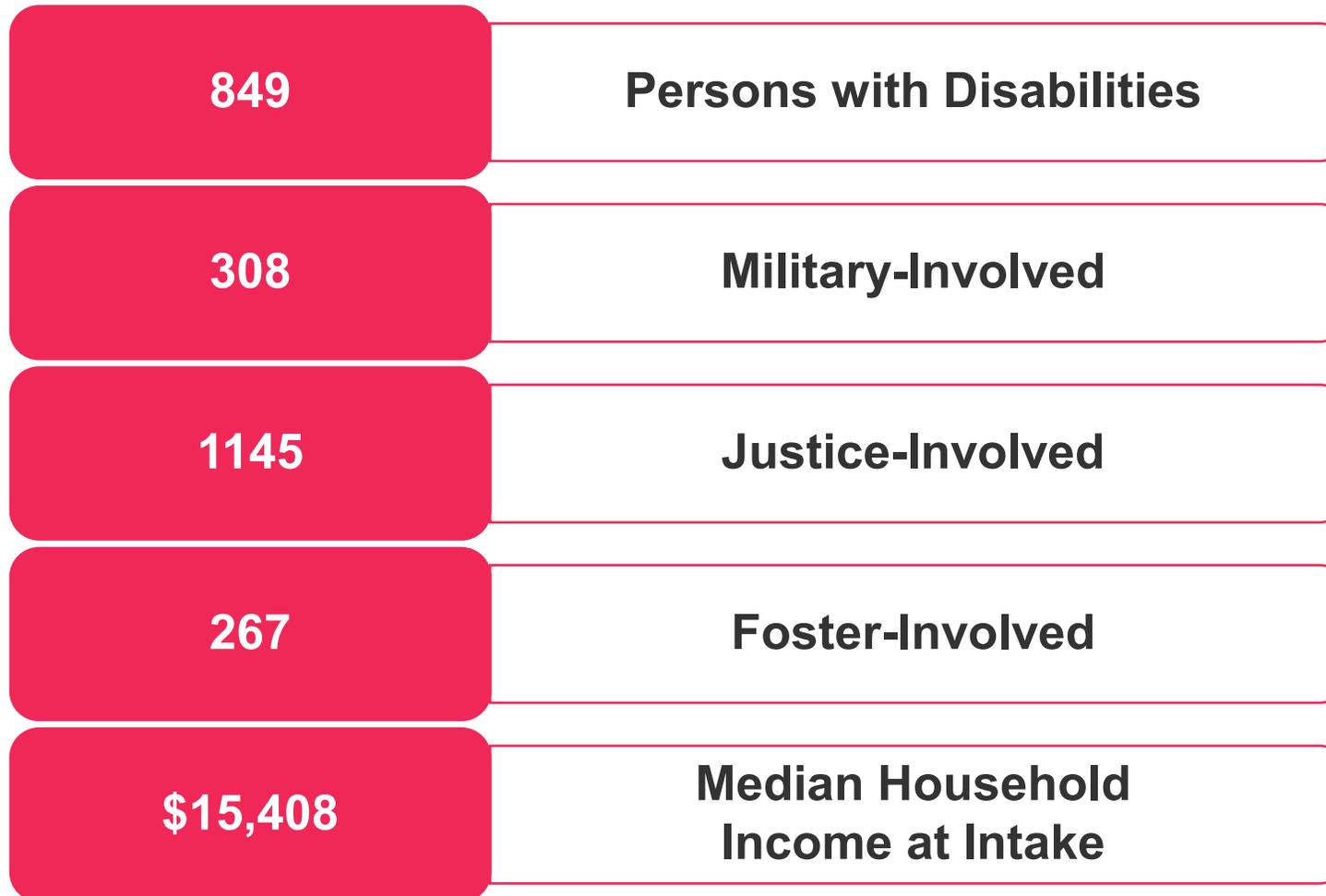
Click on tiles for details

Program Financial Snapshot through March 2024

Revenues	
Actual sales tax collected:	\$146,035,010
Expenses	
Actual program expenditures:	\$35,352,171
Total program expenses per participant enrolled in training:	\$6,129
Partner contracted cost per participant placed in job: <small>• through Jan 2024</small>	\$5,565

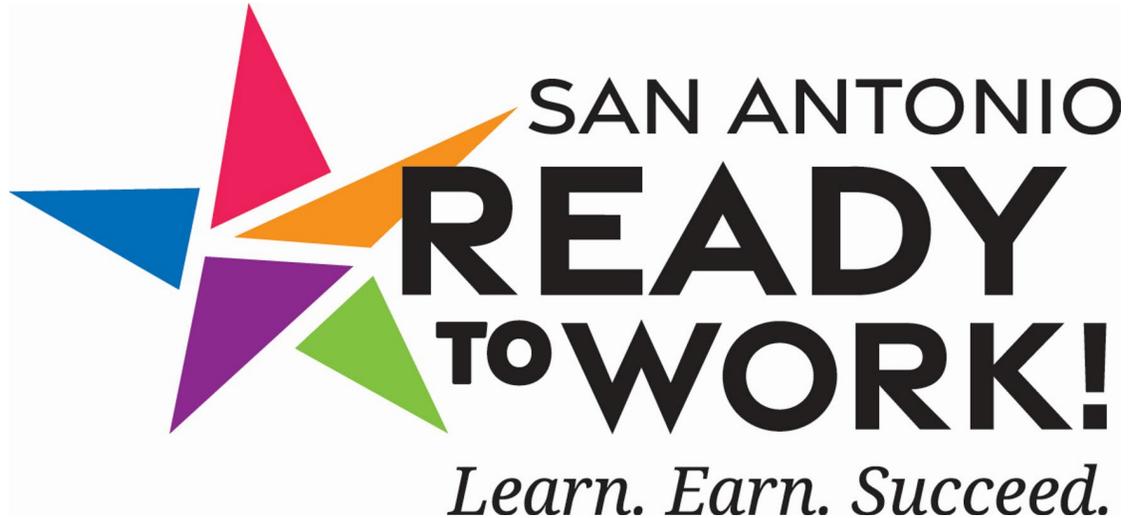
Employers Hiring RTW Graduates	Mean Hourly Wage in New Job	Mean Annual Salary in New Job	% Placed in Quality Job within 6 months	% Placed in Quality Job within 12 months
437	\$20.71	\$44,023	52%	80%

Equity via Intentional Outreach



*Applicants Interviewed
Data as of April 24, 2024*

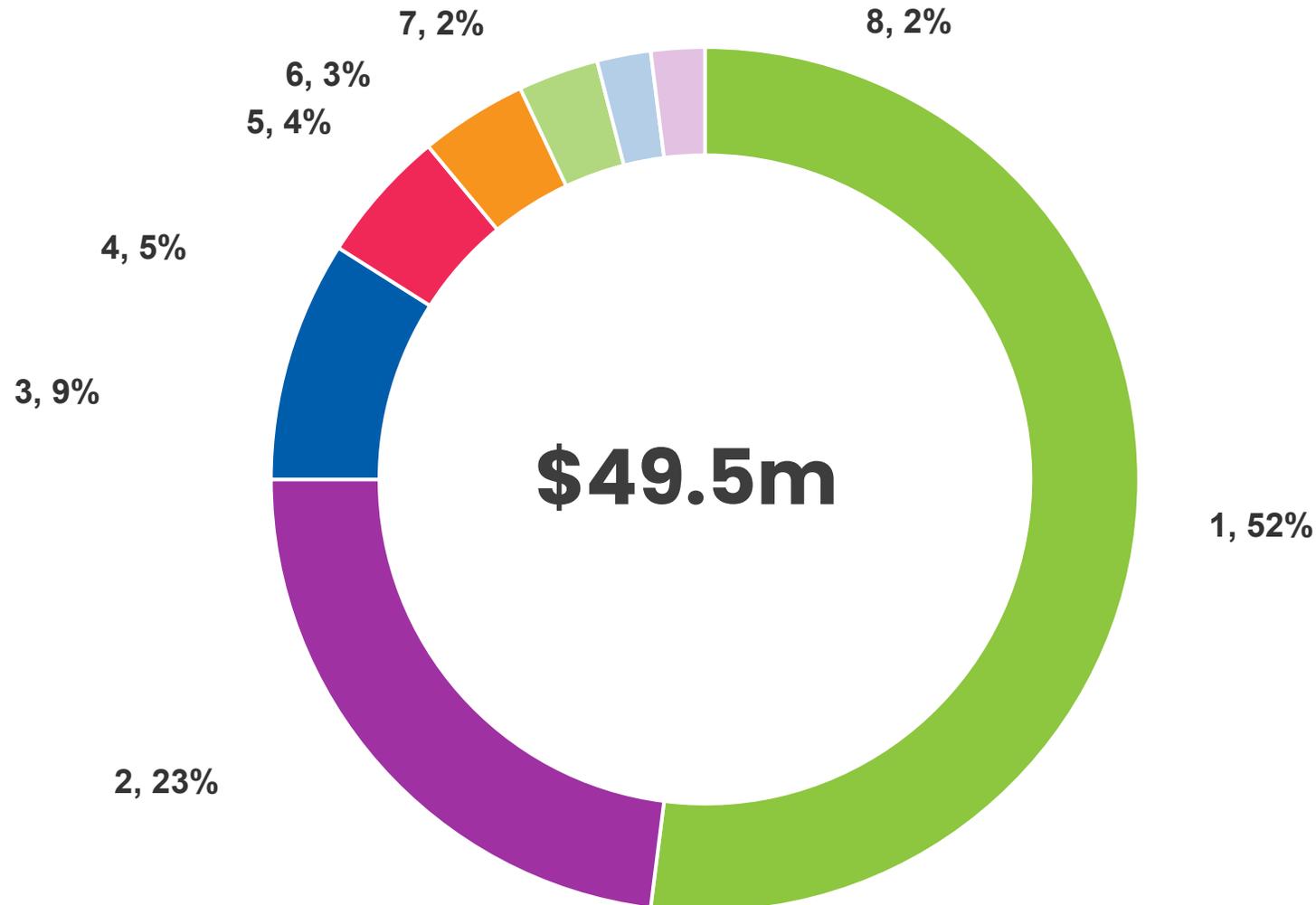
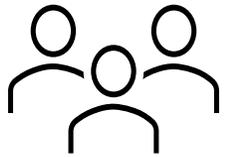
FY 2025 Proposed Budget



Budget Highlights (In Millions)

	FY2024 Budgeted	FY2024 Year-End Projection	FY2025 Proposed	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected
City Costs							
Administration	1.4	1.3	1.7	1.8	1.8	1.9	1.9
Outreach	1.4	1.7	1.8	1.7	1.1	1.0	1.0
Sales Tax Fee	1.0	1.0	1.1	0.5	-	-	-
Support Programs	0.8	1.2	0.9	0.9	1.0	0.9	0.9
Sub-Total	4.6	5.2	5.5	4.9	3.9	3.8	3.8
Contracted Costs							
Intake and Assessment	2.8	2.6	2.7	3.1	3.0	1.3	-
Wraparound / Case Management	7.0	11.1	11.3	13.0	13.7	7.3	-
Tuition / Training	17.3	16.8	25.8	23.7	24.6	17.4	11.7
Emergency Services	3.5	1.1	4.2	4.4	4.6	3.7	2.3
Sub-Total	30.6	31.6	44.0	44.2	45.9	29.7	14.0
Total							
	\$35.2M	\$36.8M	\$49.5M	\$49.1M	\$49.8M	\$33.5M	\$17.8M

FY 2025 Proposed Budget

**Increasing
 personnel
 complement
 from 12 to 19**

FY2025 Clients to Be Served



Innovative Work-Based Learning Models



**On-the-Job
Training**

**Incumbent-Worker
Training**

**Pay It Forward
Internships**

Apprenticeships

FY2025 Budget includes \$6M funding for work-based learning

Placement is Priority

- **Talent Pipeline Management®**
- **Background Expunction Reports**
- **Hiring Fairs**
- **RTW Job Board**
- **Finish-Line Grants**
- **Job Verification Software**
- **311 Collaboration**
- **Employer Feedback Loops**

**Placement
is Priority**

Addressing Childcare Barriers



- **\$1M pilot program**
- **In collaboration with DHS and Pre-K4SA**
- **Provides childcare vouchers while RTW participants are on CCS waitlist**

Point of Light Steven Vega



- Steven joined SA RTW through **Alamo Colleges**, after being laid off from a previous job.
- Completed **ESC Region 20's Teacher Orientation and Preparation Program (TOPP)**.
- Now employed with **SAISD** as a **Middle School Spanish Teacher** earning **\$57,000/yr**.
- "...is grateful for the support he received from Ready to Work and for the opportunity to reach his long-term goal of teaching".

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