



# City of San Antonio

## Agenda Memorandum

**File Number:**16-1950

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**Agenda Item Number:** 3.

**Agenda Date:** 4/5/2016

**In Control:** Early Childhood Education Municipal Development Corporation Board of Directors

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**DEPARTMENT:** Pre-K 4 SA

**DEPARTMENT HEAD:** Kathy Bruck, CEO

**SUBJECT:**

Fiscal Year 2017 Annual Operating Budget

**SUMMARY:**

This item includes a briefing and Board consideration of the Pre-K 4 SA Fiscal Year 2017 Annual Operating Budget, appropriation of funds, and Personnel Complement authorization.

**BACKGROUND INFORMATION:**

As stated in the Pre-K 4 SA bylaws, an Annual Budget is required to be adopted by the Board by May 1 of each year and approved by City Council prior to the start of the new program year on July 1. The proposed Annual Operating Budget, comprised of all funds, totals \$47.6 million.

**ISSUE:**

This item will include a staff briefing, Board discussion, and possible Board action to approve the Pre-K 4 SA Fiscal Year 2017 Annual Operating Budget, appropriation of funds, and Personnel Complement authorization.

**ALTERNATIVES:**

This item is required by the Pre-K 4 SA by-laws.

**FISCAL IMPACT:**

Board consideration and subsequent adoption of this item will adopt expenditure levels for Pre-K 4 SA Fiscal Year 2017 Annual Operating Budget

**RECOMMENDATION:**

Staff recommends for the Board to approve the Pre-K 4 SA Fiscal Year 2017 Annual Operating Budget, appropriation of funds, and Personnel Complement.