



City of San Antonio

Agenda Memorandum

File Number:18-2551

Agenda Item Number: 6.

Agenda Date: 4/3/2018

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

DEPARTMENT: Pre-K 4 SA

DEPARTMENT HEAD: Sarah Baray, Ph.D.

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Fiscal Year 2019 Annual Operating Budget

SUMMARY:

This item includes a briefing and Board consideration of the Pre-K 4 SA Fiscal Year 2019 Annual Operating Budget, appropriation of funds, and Personnel Complement authorization.

BACKGROUND INFORMATION:

As stated in the Pre-K 4 SA bylaws, the Board of Directors is required to adopt an Annual Budget by May 1 of each year and secure approval 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 approximately \$47.3 million. Staff provided a briefing of the proposed budget to the Board of Directors during the February 28 meeting.

ISSUE:

This item will include a staff briefing, Board discussion, and possible Board action to approve the Pre-K 4 SA Fiscal Year 2019 Annual Operating Budget, appropriation of funds, and Personnel Complement authorization.

ALTERNATIVES:

This item is required by the Pre-K SA by-laws. If the Board of Directors does not approve this item, a special meeting of the Board of Directors will be required before May 1, 2018 to consider a revised budget.

FISCAL IMPACT:

Board consideration and subsequent adoption of this item will adopt expenditure levels for Pre-K 4 SA Fiscal Year 2019 Annual Operating Budget

RECOMMENDATION:

Staff recommends the Board approve the Pre-K 4 SA Fiscal Year 2019 Annual Operating Budget, appropriation of funds, and Personnel Complement.