



# City of San Antonio

## Agenda Memorandum

**File Number:**19-2524

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**Agenda Item Number:** 5.

**Agenda Date:** 3/19/2019

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

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**DEPARTMENT:** Pre-K 4 SA

**DEPARTMENT HEAD:** Sarah Baray, Ph.D.

**COUNCIL DISTRICTS IMPACTED:** Citywide

### **SUBJECT:**

FY 2020 Annual Operating Budget

### **SUMMARY:**

This item includes a briefing and Board work session on the development of the proposed Pre-K 4 SA FY 2020 Operating Budget.

This Board work session is designed to allow discussion between staff and Board Members regarding budget development. The Board will consider the proposed FY 2020 Annual Operating Budget during the April 9, 2019 Board meeting.

### **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. This work session will present projected annual budgets for the remaining years of the program maintaining current levels of services so that the Board of Directors can provide input and guidance on budget priorities for the remainder of the 8 year program budget.

The proposed Annual Operating Budget for FY 2020, comprised of all funds, totals approximately \$48.0 million.

**ISSUE:**

This item is a briefing for informational purposes only.

**ALTERNATIVES:**

This item is a briefing for informational purposes only.

**FISCAL IMPACT:**

This item is a briefing for informational purposes only.

**RECOMMENDATION:**

Staff is recommending the Board consider the proposed FY 2020 annual operating budget at the April 9, 2019 Board Meeting.