



City of San Antonio

Agenda Memorandum

File Number:20-3174

Agenda Item Number: 4.

Agenda Date: 5/19/2020

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 2021 Annual Operating Budget

SUMMARY:

This item includes a briefing and Board consideration of the Pre-K 4 SA Fiscal Year 2021 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. Due to impacts of the COVID-19 pandemic, the timeline for budget adoption has been adjusted to allow for remote Board meetings. The proposed Annual Operating Budget, comprised of all funds, totals \$42.0 million. Staff provided a briefing of the proposed budget to the Board of Directors during the April 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 2021 Annual Operating Budget, appropriation of funds, and Personnel Complement authorization.

ALTERNATIVES:

This item is required by the Pre-K SA bylaws. If the Board of Directors does not approve this item, a special meeting of the Board of Directors will be required 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 2021 Annual Operating Budget.

RECOMMENDATION:

Staff recommends the Board approve the Pre-K 4 SA Fiscal Year 2021 Annual Operating Budget, appropriation of funds, and Personnel Complement.