



Pre-K 4 SA  
FY 2025  
Annual Operating  
Budget

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City Council  
A Session May 16, 2025

# Pre-K-4-SA

Opening the door to possibilities.





# 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

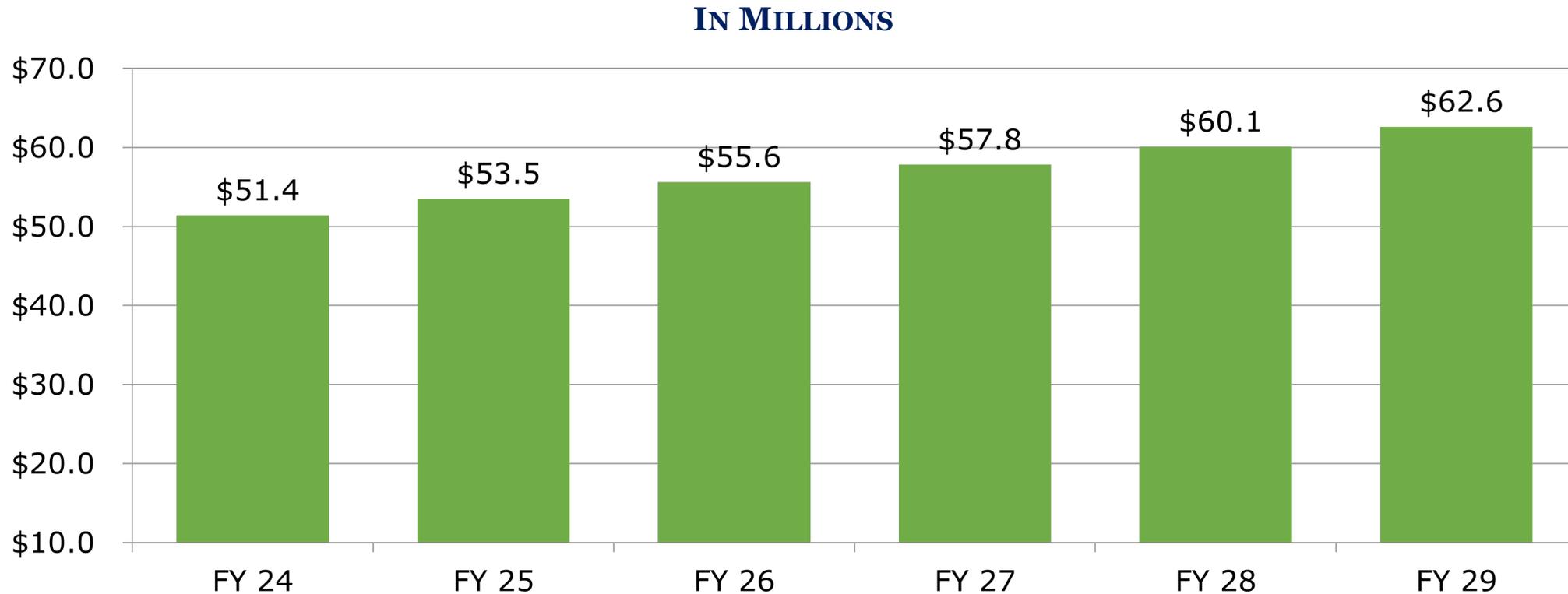
## Implications for FY25 Budget

- 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



- 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	\$37.2	\$24.1	\$17.3	\$17.6	\$19.1	\$21.4
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	\$24.1	\$17.3	\$17.6	\$19.1	\$21.4	\$23.6
Operating Reserve	\$17.0	\$16.0	\$14.6	\$15.0	\$15.4	\$16.0
Net Ending Balance	\$7.1	\$1.3	\$3.0	\$4.1	\$6.0	\$7.6





# FY 25 Proposed Budget

Program	Adopted FY 24	Projected FY 24	Proposed FY 25
Pre-K 4 SA Model Schools	\$27,481,394	\$27,812,531	\$29,635,974
Operational Systems & Services	\$2,920,619	\$2,811,228	\$3,827,275
Facilities, Leases & Maintenance	\$7,770,415	\$6,547,986	\$8,204,522
Grants	\$3,441,885	\$3,453,115	\$3,458,281
Innovation Sites	\$1,722,604	\$823,109	\$2,586,357
Professional Learning	\$4,478,032	\$4,027,293	\$4,499,807
Program Evaluation & Research	\$717,507	\$699,843	\$634,320
Outreach, Engagement & Comm	\$2,667,489	\$2,988,399	\$3,237,139
Sales Tax Collection Fee	\$1,029,055	\$1,029,055	\$1,070,217
Administration	\$1,627,816	\$1,804,361	\$1,755,545
South Building Project	\$4,166,667	\$16,000,000	\$5,000,000
Transfers to other COSA Funds	\$1,076,758	\$1,236,467	\$1,251,181
<b>Total Appropriations</b>	<b>\$58,023,483</b>	<b>\$69,233,387</b>	<b>\$65,160,618</b>



# 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, Engagement & 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	
<b>Total</b>	<b>490</b>	<b>502</b>	<b>12</b>	





# Questions & Discussion/ Staff Recommendation

# Recommendation

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## Budget Approval

Staff recommends that City Council approve the FY 2025 Annual Budget as recommended and adopted by the San Antonio Municipal Development Corporation Board of Directors on May 8, 2024.

