



City of San Antonio

Agenda Memorandum

File Number:

Agenda Item Number: 1

Agenda Date: May 1, 2024

In Control: City Council B Session

DEPARTMENT: Pre-K 4 SA

DEPARTMENT HEAD: Dr. Sarah Baray

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Briefing on the Pre-K 4 SA FY 2025 Proposed Annual Operating Budget and personnel complement.

SUMMARY:

Staff will present a program overview and briefing on the Pre-K 4 SA FY 2025 Proposed Annual Operating Budget and personnel complement as proposed to the Pre-K 4 SA Board of Directors on April 9, 2024.

BACKGROUND INFORMATION:

In August 2012, City Council authorized the creation of the San Antonio Early Childhood Education Municipal Development Corporation for the purposes of increasing literacy through high quality early childhood education in accordance with Chapter 379A of the Texas Local Government Code, known as the Better Jobs Act. In November 2012, San Antonio voters approved a 1/8th of a cent sales tax for the benefit of the Corporation to fund the Pre-K 4 SA Initiative for an initial eight-year period. In November 2020, voters approved a reauthorization of the 1/8th of a cent sales tax for an additional eight-year period, funding the program through 2029. Pre-K 4 SA is governed by an eleven-member Board of Directors appointed by the Mayor and City Council serving two-year staggered terms. The program does not receive any revenue from the City's

General Fund.

Pre-K 4 SA is a comprehensive initiative designed to improve access to high-quality early childhood learning through: 1) model Education Centers serving 2,000 children annually; 2) family outreach and engagement; 3) professional learning for early childhood educators; and 4) grants to improve the quality of early learning and care in public, private, and parochial schools and child care providers across San Antonio.

Pre-K 4 SA Education Centers meet national standards for high quality early childhood education and serve as demonstration sites to assist other early learning programs to improve quality. The Education Centers also serve as incubators of innovation to test new ideas that are shared with early learning programs across the city. The four Education Centers will serve a total of 2,000 children during the 2024-25 school year.

Independent evaluations demonstrate that San Antonio's investment in high quality early learning has long-lasting benefits. The program increases kindergarten readiness and leads to higher attendance rates, decreased need for special education services, and better 3rd grade math and reading scores. A 2019 study estimated that Pre-K 4 SA returned \$59 million dollars in benefits to San Antonio in the first eight years of operation (Source: 2019 cost-benefit study, Westat, University of Pennsylvania, and Teacher's College at Columbia University).

ISSUE:

City staff will provide City Council with a program overview and a draft of the Pre-K 4 SA FY 2025 Annual Operating Budget as proposed to the Pre-K 4 SA Board of Directors on April 9, 2024. The Board of Directors Bylaws, approved by City Council, require an Annual Budget to be adopted by the Board and approved by City Council.

The four Pre-K 4 SA Education Centers, located in the North, South, East and West quadrants of San Antonio, serve 500 students each in a full-day program with free extended hour learning for working families. Pre-K 4 SA also operates the Gardendale Early Learning Program in partnership with Edgewood ISD. Gardendale serves approximately 275 children in pre-k through second grade. Pre-K 4 SA classrooms are staffed with certified teachers and credentialed assistant teachers who have specialized training in early education. The FY 2025 Pre-K 4 SA personnel complement consists of 502 authorized positions, which includes 104 certified teachers, 11 Associate Teachers, 115 Assistant Teachers, and 104 Teacher Aides. The proposed budget includes funding for SAPD to provide full-day security coverage at Pre-K 4 SA education centers.

Below is an overview of Pre-K 4 SA's Proposed Annual Operating Budget for FY 2025 to include major program areas:

<u>Operating Expenses and Transfers</u>	<u>Proposed FY 2025 Budget</u>
Model Schools	\$29,635,974
Operational Systems & Services	\$3,827,275
Facilities, Leases & Maintenance	\$8,204,522

Grants	\$3,458,281
Innovation Sites	\$2,586,357
Professional Learning	\$4,499,807
Program Evaluation & Research	\$634,320
Outreach, Engagement & Communications	\$3,237,139
Administration	\$1,755,545
Sales Tax Collection Fee	\$1,070,217
South Building Project	\$5,000,000
Transfers to Other Funds	\$1,251,181
Total Budget	\$65,160,618

The Pre-K 4 SA FY 2025 Proposed Annual Operating Budget reflects a 10% increase from the FY 2024 Adopted Annual Operating Budget. Appropriations are required for the hiring of Education Center staff, food service, and other expenses required for the daily operations of each Education Center. The budget also supports the addition of 12 positions to increase instructional support, reduce reliance on temporary services, and provide support for the enhancement of educational services.

ALTERNATIVES:

This briefing is for informational purposes only.

FISCAL IMPACT:

This is a briefing only and will not impact the City's General Fund Budget. The City Council is scheduled to consider approving the Pre-K 4 SA FY 2025 Annual Operating Budget on May 16, 2024, as required by the Better Jobs Act and the Pre-K 4 SA bylaws. The Pre-K 4 SA FY 2025 Proposed Annual Operating Budget is \$65,160,618.

RECOMMENDATION:

This briefing is for informational purposes only.