

ORDINANCE

2022-05-19-0362

APPROVING THE PRE-K 4 SA FY 2023 BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING ON JUNE 30, 2023 IN THE AMOUNT OF \$52,912,591.00, AND PERSONNEL COMPLEMENT AS ADOPTED BY THE SAN ANTONIO EARLY CHILDHOOD EDUCATION MUNICIPAL DEVELOPMENT CORPORATION BOARD OF DIRECTORS ON APRIL 5, 2022.

* * * * *

WHEREAS, 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; and

WHEREAS, 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; and

WHEREAS, 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; and

WHEREAS, Pre-K 4 SA is governed by an eleven-member Board of Directors serving two-year staggered terms and appointed by City Council; and

WHEREAS, Pre-K 4 SA is a comprehensive initiative with four components designed to improve the quality of early childhood education throughout San Antonio: 1) four model Education Centers serving 2,000 children annually; 2) family outreach and engagement; 3) free, best-in-class professional development for early childhood educators; and 4) competitive grants providing support of Pre-K 4 SA programming in public, private, charter, and parochial schools and child development centers; and

WHEREAS, Pre-K 4 SA distributes grants to increase the quality of programs providing early learning and care; and

WHEREAS, funds allow education partners to implement Pre-K 4 SA's proven practices in their own programs, to include low student-teacher ratios, increased teacher credentials, and high-quality curriculum and assessments; and

WHEREAS, through the various components of the program, Pre-K 4 SA reaches approximately 58,000 students annually, which includes children served at the four Education Centers and through competitive grants and professional learning opportunities for educators; and

WHEREAS, independent evaluations demonstrate that San Antonio's investment in high quality early learning has had a positive effect in children even beyond their enrollment in Pre-K 4 SA; and

WHEREAS, the program closes the gap in kinder readiness and has lasting effects including better attendance, decreased need for special education services, and better 3rd grade math and reading scores; and

WHEREAS, a recent cost-benefit study by researchers from Westat, University of Pennsylvania, and Teacher's College at Columbia University calculated that after subtracting the costs of the program, Pre-K 4 SA will have returned over \$59 million in benefits to the San Antonio community in its first eight years; and

WHEREAS, during the May 4 "B" Session, City Council was provided with a programatic update and informational briefing on the Pre-K 4 SA FY 2023 Annual Budget; and

WHEREAS, the Pre-K 4 SA FY 2023 Annual Budget was adopted by the San Antonio Municipal Development Corporation Board of Directors on April 5, 2022; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. The City Council for the City of San Antonio hereby approves the Pre-K 4 SA FY 2023 annual operating budget in the amount of \$52,912,591.00, as adopted by the San Antonio Early Childhood Education Municipal Development Corporation Board of Directors on April 5, 2022, for the fiscal year beginning July 1, 2022 and ending on June 30, 2023. A copy of the proposed budget is attached hereto and incorporated herein for all purposes as **Attachment I**.

SECTION 2. The personnel complement set out within **Attachment II** is hereby authorized and approved.

SECTION 3. City staff is hereby authorized to take those necessary actions to implement the budget attached hereto and approved by City Council.

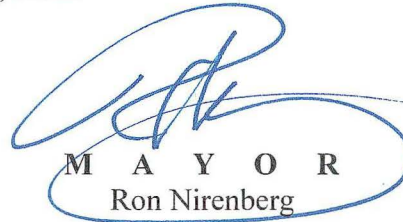
SECTION 4. The City's Office of Management and Budget Director is authorized to make budget adjustments to the Pre-K 4 SA FY 2022 budget necessary to reflect internal services and indirect cost assessments originally authorized in the City's FY 2022 adopted budget.

SECTION 5. The financial allocations in this Ordinance are subject to approval by the Deputy Chief Financial Officer, City of San Antonio. The Deputy Chief Financial Officer may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific Cost Centers, WBS Elements, Internal Orders, General Ledger Accounts, and Fund Numbers as necessary to carry out the purpose of this Ordinance.

SECTION 6. This ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

SS
05/19/22
Item No. 22

PASSED AND APPROVED this 19th day of May, 2022.



M A Y O R
Ron Nirenberg

ATTEST:



Debbie Racca-Sittre, City Clerk

APPROVED AS TO FORM:



for Andrew Segovia, City Attorney

SS
05/19/22
Item No. 22

Attachment I



City of San Antonio

City Council Meeting May 19, 2022

22.

2022-05-19-0362

Ordinance approving the PreK 4 SA FY 2023 Budget for the fiscal year beginning July 1, 2022 and ending on June 30, 2023 in the amount of \$52,912,591.00, and personnel complement as adopted by the San Antonio Early Childhood Education Municipal Development Corporation Board of Directors on April 5, 2022. [Alejandra Lopez, Assistant City Manager; Sarah Baray, Ph.D., CEO, PreK 4 SA]

Councilmember Courage moved to Approve on the Consent Agenda. Councilmember Viagran seconded the motion. The motion by the following vote:

Aye: Nirenberg, Bravo, McKeeRodriguez, Viagran, Castillo, Sandoval, Pelaez, Courage

Absent: Rocha Garcia, Cabello Havrda, Perry

**SPECIAL REVENUE FUND
PRE-K 4 SA
SUMMARY OF ADOPTED BUDGET**

Description:

In November 2020, voters reauthorized a 1/8 cent sales tax to fund the Pre-K 4 SA initiative to provide high quality pre-k for four year olds throughout San Antonio. The Fiscal Year for Pre-K 4 SA runs from July 1 through June 30.

	ACTUAL FY 2021	BUDGET FY 2022	ESTIMATED FY 2022	ADOPTED FY 2023
AVAILABLE FUNDS				
Beginning Balance	\$ 8,328,811	\$ 6,272,783	\$ 9,673,683	\$ 19,114,933
REVENUES				
Sales Tax	\$ 40,289,106	\$ 39,464,706	\$ 45,490,055	\$ 46,861,557
State/Local Match	1,441,519	3,720,000	2,024,862	2,095,732
USDA (Food)	446,327	1,526,481	838,396	867,740
Sliding Scale Tuition	280,335	375,000	404,862	172,000
Interest/Misc Revenue	543,650	16,245	5,037,422	33,872
<i>Total Revenues & Transfers</i>	\$ 43,000,937	\$ 45,102,432	\$ 53,795,597	\$ 50,030,901
TOTAL AVAILABLE FUNDS	\$ 51,329,748	\$ 51,375,215	\$ 63,469,280	\$ 69,145,834
APPROPRIATIONS				
Operating Expenses				
Pre-K 4 SA Education Centers	\$ 25,140,258	\$ 27,354,720	\$ 25,764,580	\$ 26,091,748
Operational Systems & Services	0	0	0	1,967,387
Transportation Services	447,123	528,537	541,736	0
Facilities, Leases & Maintenance	7,154,455	7,540,567	7,704,939	7,728,888
Competitive Grants	3,042,517	3,391,799	2,933,536	4,214,408
Professional Learning	1,136,506	1,891,142	2,029,384	3,908,369
Program Evaluation & Research	154,564	268,750	245,348	422,893
Enrollment/Attendance Services	548,238	560,108	608,603	0
Outreach, Engagement & Comm	0	0	0	2,334,914
Public Relations/Marketing	906,294	992,764	827,936	0
Sales Tax Collection Fee	789,733	781,758	889,440	923,565
Administration	1,250,635	1,707,672	1,776,113	1,383,471
Municipal Elections	284,373	0	0	0
<i>Subtotal Operating</i>	\$ 40,854,696	\$ 45,017,817	\$ 43,321,615	\$ 48,975,642
Transfers To				
General Fund-Indirect Cost	\$ 801,369	\$ 866,450	\$ 1,032,732	\$ 1,081,211
Transfers to Debt Service	0	0	0	2,855,738
<i>Subtotal Transfers</i>	\$ 801,369	\$ 866,450	\$ 1,032,732	\$ 3,936,949
TOTAL APPROPRIATIONS	\$ 41,656,065	\$ 45,884,267	\$ 44,354,347	\$ 52,912,591
GROSS ENDING BALANCE	\$ 9,673,683	\$ 5,490,948	\$ 19,114,933	\$ 16,233,242
OPERATING RESERVE	\$ 0	\$ 0	\$ 0	\$ 11,433,675
NET ENDING BALANCE	\$ 9,673,683	\$ 5,490,948	\$ 19,114,933	\$ 4,799,567

Attachment II

Pre-K 4 SA FY 2023 Personnel Complement

Model Schools

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Director (Chief of Schools)	4	4	0	1	-3
Assistant Director (Head of Schools)	4	4	0	4	0
Master Teacher	59	49	-10	49	0
Teacher	45	55	10	55	0
Assistant Teacher	101	101	0	101	0
Teacher Aide (Full Time)	65	65	0	65	0
Teacher Aide (Part Time)	31	31	0	31	0
Extended Day Manager	4	4	0	4	0
School Nurse	4	4	0	4	0
Administrative Assistant I	4	4	0	4	0
Administrative Associate	4	4	0	4	0
Nutritional Services Supervisor	4	4	0	0	-4
Nutritional Services Assistant	4	4	0	0	-4
Total Pre-K Education Centers	333	333	0	322	-11

Facilities Maintenance

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Special Projects Manager	2	2	0	1	-1
Management Analyst	1	1	0	0	-1
Senior Building Maintenance Supervisor	1	0	-1	0	0
Building Maintenance Manager	0	0	0	1	1
Building Maintenance Supervisor	1	1	0	0	-1
Building Maintenance Worker	2	2	0	2	0
Custodial Services Supervisor	1	1	0	1	0
Crew Leader II	4	4	0	4	0
Building Maintenance Custodian	21	21	0	21	0
Total Facilities Maintenance	33	32	-1	30	-2

Operational Systems & Services

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Head of Operational Services (SPM)	0	0	0	1	1
Nutrition Services Supervisor	0	0	0	1	1
Nutritional Services Staff (Assistant)	0	0	0	8	8
Finance	0	0	0	6	6
Human Resources	0	0	0	3	3
Data & Performance Management (SPM)	0	0	0	1	1
Instructional Technology (MA)	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
	0	0	0	22	22

Pre-K 4 SA FY 2023 Personnel Complement

Professional Learning and Program Innovation

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Director	1	1	0	0	-1
Assistant Director (Head of PL)	1	1	0	1	0
Professional Development Coach	12	12	0	12	0
Administrative Assistant II	1	1	0	1	0
Total Professional Learning	15	15	0	14	-1

Program Evaluation & Research

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Head of Policy, Research & Evaluation	0	0	0	1	1
Total Professional Learning	0	0	0	1	1

Social Emotional Learning

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Licensed Specialist in School Psychology	1	1	0	1	0
Professional Development Coach	0	0	0	2	2
Instructional Specialist	0	0	0	1	1
Behavioral Specialist	5	4	-1	4	0
Total Social Emotional Learning	6	5	-1	8	3

Curriculum & Instruction

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Assistant Director (Head of C&I)	1	1	0	1	0
Special Projects Manager	1	0	-1	0	0
Behavioral Specialist	0	1	1	0	-1
Instructional Specialist	8	7	-1	8	1
Total Curriculum & Instruction	10	9	-1	9	0

Pre-K 4 SA FY 2023 Personnel Complement

Outreach, Engagement & Communications

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Communications Strategist	0	0	0	1	1
Communications Design (SMA)	0	0	0	1	1
Graphics Designer	0	0	0	1	1
Family Support Supervisor	1	1	0	1	0
Special Projects Manager	0	1	1	1	0
Senior Management Analyst	0	0	0	1	1
Family Education Specialist (ILS)	0	0	0	1	1
Enrollment Coordinator (MA)	0	0	0	1	1
Family Specialist	1	1	0	1	0
Administrative Assistant I	0	0	0	4	4
Parent Liaison	4	4	0	6	2
Total Family Engagement	6	7	1	19	12

Enrollment

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Special Projects Manager	1	1	0	0	-1
Management Analyst	1	1	0	0	-1
Administrative Assistant I	4	4	0	0	-4
Total Enrollment	6	6	0	0	-6

Public Relations/Marketing

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Communications Strategist	1	1	0	0	-1
Sr. Management Analyst	1	1	0	0	-1
Graphics Designer	1	1	0	0	-1
Total Public Relations/Marketing	3	3	0	0	-3

Competitive Grants

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Senior Special Projects Manager	1	1	0	1	0
Special Projects Manager	0	1	1	2	1
Sr. Management Analyst	1	0	-1	1	1
Management Analyst	1	1	0	1	0
Professional Development Coach	6	6	0	5	-1
Instructional Specialist	0	0	0	1	1
Assistant Teacher	12	0	-12	0	0
Administrative Assistant I	0	0	0	1	1
Total Competitive Grants	21	9	-12	12	3

Pre-K 4 SA FY 2023 Personnel Complement

Innovation Site - Gardendale

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Chief of Replication	0	0	0	1	1
Head of School	0	0	0	1	1
Professional Development Coach	0	0	0	1	1
Behavioral Specialist	0	0	0	1	1
Instructional Specialist	0	1	1	1	0
Assistant Teacher	0	11	11	12	1
Teacher Aide (Full Time)	0	0	0	5	5
Administrative Assistant I	0	1	1	1	0
Total Competitive Grants	0	13	13	23	10

Administration

Position Title	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
Chief Executive Officer	1	1	0	1	0
Deputy Chief Executive Officer	0	0	0	1	1
Chief Operations Officer	1	1	0	1	0
Sr. Executive Secretary	1	1	0	1	0
Assistant to the Director	1	1	0	1	0
Department Fiscal Administrator	1	1	0	0	-1
Fiscal Manager	1	1	0	0	-1
Senior Accountant	1	1	0	0	-1
Procurement Specialist II	1	1	0	0	-1
Time & Attendance Specialist	2	2	0	0	-2
Employee Relations Business Partner	1	1	0	0	-1
Lead Employee Relations Bus Partner	1	1	0	0	-1
Sr. Management Analyst	0	1	1	0	-1
Administrative Assistant I	1	1	0	2	1
Administrative Associate	1	1	0	0	-1
Total Administration	14	15	1	7	-8

	FY 2022 Adopted	FY 2022 Estimate	Net Change	FY 2023 Proposed	Net Change
TOTAL PRE-K 4 SA POSITIONS	447	447	0	467	20