



City of San Antonio

Agenda Memorandum

File Number:
{{item.tracking_number}}

Agenda Item Number: 5

Agenda Date: April 5, 2022

In Control: San Antonio Early Childhood Education Municipal Development Corporation Meeting

DEPARTMENT: Pre-K 4 SA

DEPARTMENT HEAD: Dr. Sarah Baray

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Fiscal Year 2023 Annual Operating Budget

SUMMARY:

This item includes a briefing and Board action to approve the Pre-K 4 SA Fiscal Year 2023 Annual Operating Budget, appropriation of funds, and Personnel Complement.

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. The proposed Annual Operating Budget, comprised of all funds, totals \$52.9 million. Staff provided a briefing of the proposed budget to the Board of Directors during the March 22 meeting.

ISSUE:

This item will include a staff briefing, Board discussion, and Board action to approve the Pre-K 4 SA Fiscal Year 2023 Annual Operating Budget, appropriation of funds, and Personnel Complement.

FISCAL IMPACT:

Board consideration and subsequent adoption of this item will adopt expenditure levels for Pre-K 4 SA Fiscal Year 2023 Annual Operating Budget.

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.

RECOMMENDATION:

Staff recommends the Board approve the Pre-K 4 SA Fiscal Year 2023 Annual Operating Budget, appropriation of funds, and Personnel Complement.