



Pre-K 4 SA Program Update and FY 2023 Annual Operating Budget

May 19, 2022

Dr. Sarah Baray, CEO

Changing the Landscape

ESSENTIAL ELEMENTS FOR HIGH-QUALITY PRESCHOOL



ENABLING ENVIRONMENT

- 1 Political will
- 2 Strong vision and leadership

RIGOROUS, ARTICULATED, EARLY LEARNING POLICIES

- 3 Well-educated and well-compensated teachers
- 4 Adult-child ratio of at least 1:11
- 5 At least a full school day
- 6 Two+ teaching staff in each classroom
- 7 Appropriate early learning standards

- 8 Effective curriculum
- 9 Strong supports for special needs children
- 10 Dual language learning support

STRONG PROGRAM PRACTICES

- 11 High-quality teaching
- 12 Useful child assessments
- 13 Data driven decision-making
- 14 Professional development (PD)
- 15 Integrated systems



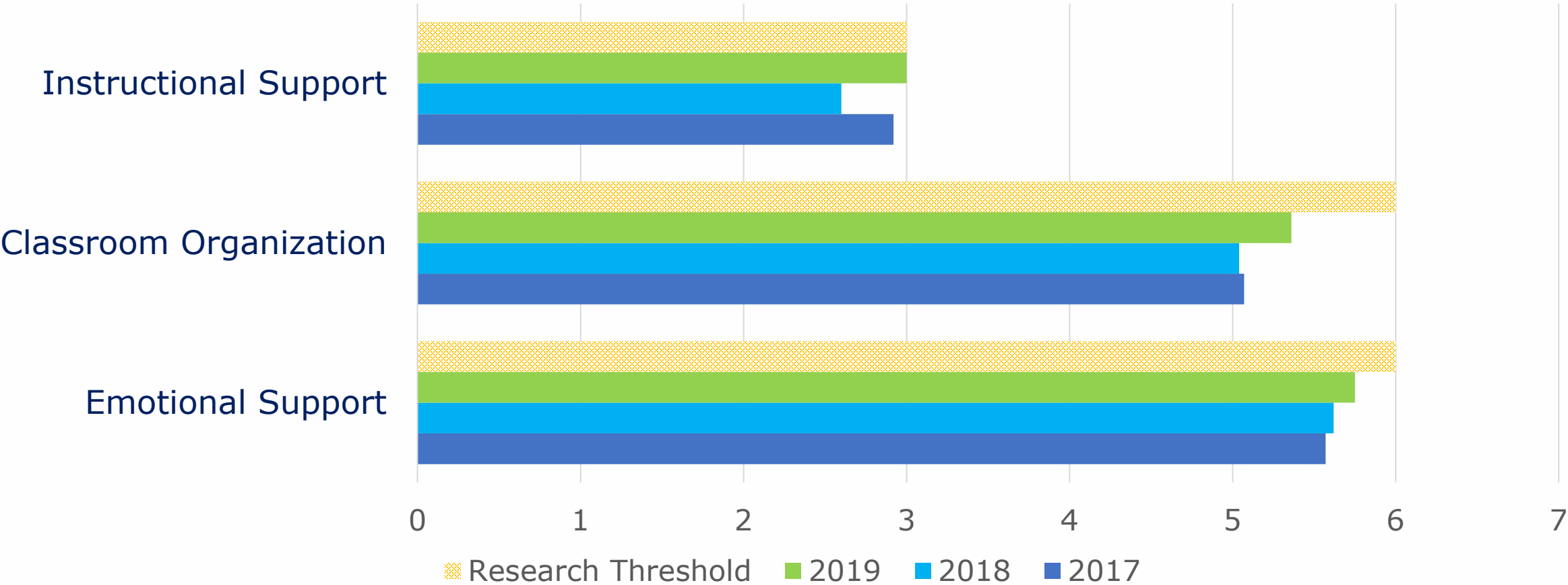
NIEER STANDARDS

	Texas	Pre-K 4 SA	ISD 1	ISD 2	ISD 3	ISD 4	ISD 5	ISD 6
1. Political will								
2. Strong vision and leadership								
3. Well-educated, well-compensated teachers								
4. Max adult-child ratio of 1:11								
5. At least full-day								
6. Two+ teaching staff in each classroom								
7. Appropriate learning standards								
8. Effective curriculum								
9. Strong supports, children w/ special needs			*	*	*	*	*	*
10. Dual language learning support			*	*	*	*	*	*
11. High-quality teaching								
12. Useful child assessments								
13. Data driven decision-making								
14. Professional learning								
15. Integrated systems								
TOTAL STANDARDS MET	4	15	13	7	10	6	6	13

INSTRUCTIONAL QUALITY



CLASS Scores
Average Among Grant Partners



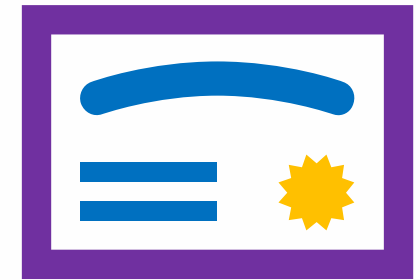
EDUCATOR QUALITY



797 educators
certified in the
Science of
Teaching
Reading



135 administrators
completed Pre-K 4
SA Early Learning
Leadership course



100% pass rate
on CDA exam
among **229**
participants

CHILD DEVELOPMENT CENTER QUALITY



34 out of **40** partner
CDCs are nationally
accredited or in the
TRS quality rating
system

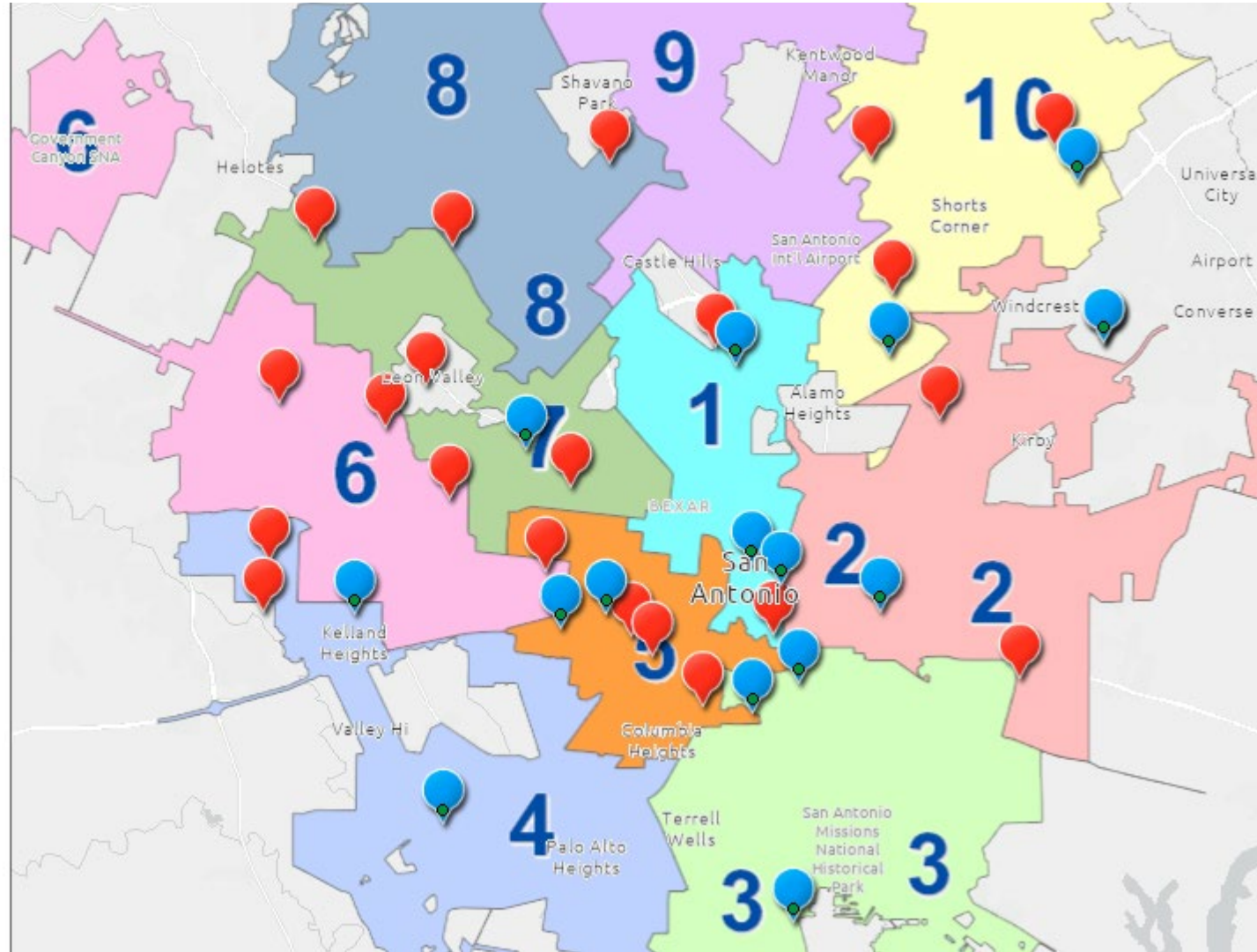


CHILD DEVELOPMENT CENTER PARTNERS

Shared Services



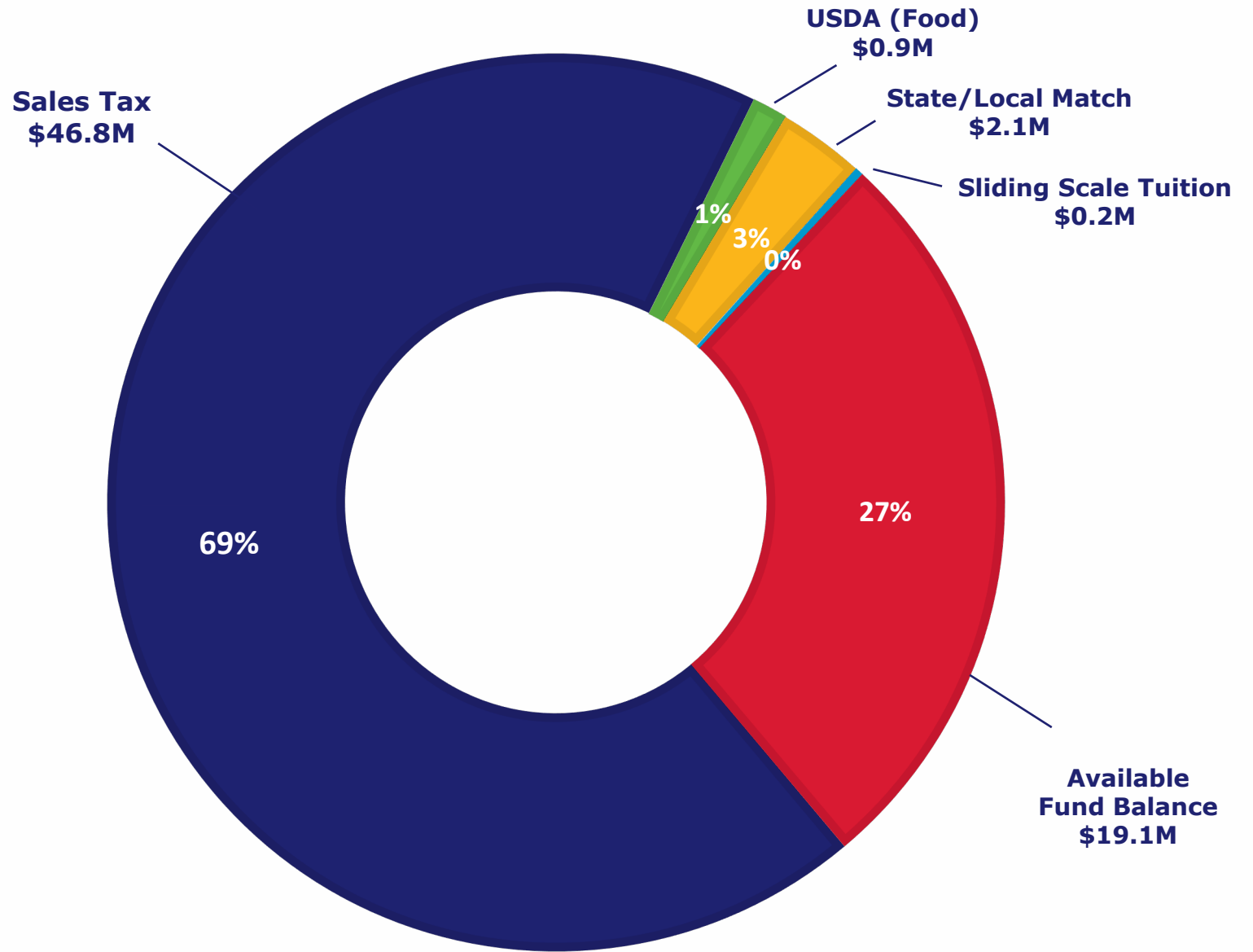
CQI Cohort



FY 2023 Adopted Budget

FY 2023 BOARD ADOPTED REVENUE

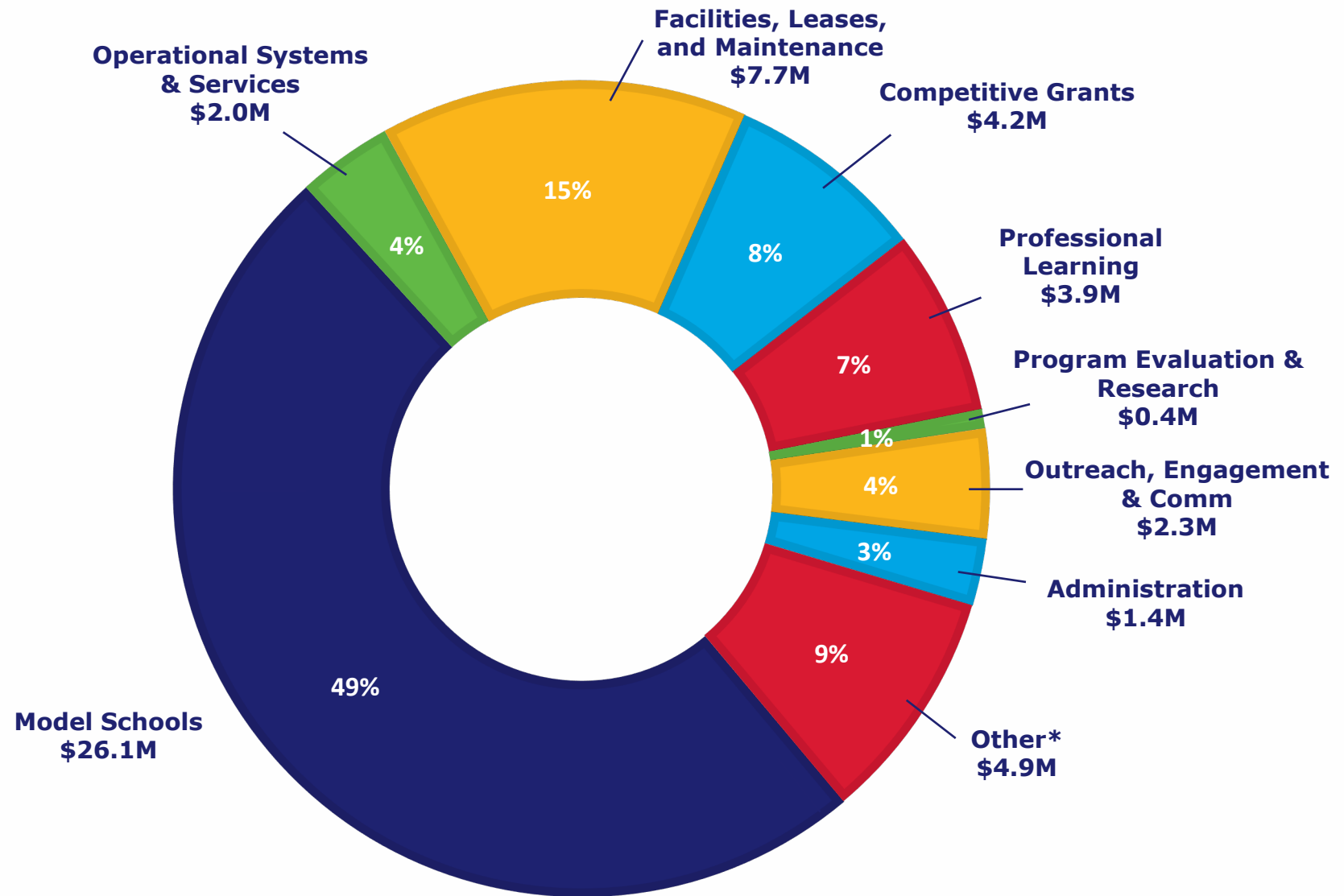
\$69.1
MILLION



FY 2023 Adopted is \$17.8 Million more than FY 2022 Adopted
(Sales tax increase and Fund Balance available)

FY 2023 BOARD ADOPTED EXPENDITURES

\$52.9
MILLION



*includes Sales Tax Collection Fees and Transfers.

FY 2023 Board Adopted Personnel Complement

FY 2023 ADOPTED PERSONNEL COMPLEMENT CHANGES

Program	FY 2022 Current	FY 2023 Adopted	Difference
Model Schools	333	322	-11
Facilities Maintenance	32	30	-2
Operational Systems & Services	0	22	22
Professional Learning & Program Innovation	15	14	-1
Program Evaluation & Research	0	1	1
Social Emotional Learning	5	8	3
Curriculum & Instruction	9	9	0
Outreach, Engagement & Communications	16	19	3
Competitive Grants	9	12	3
Innovation Site – Gardendale	13	23	10
Administration	15	7	-8
Total	447	467	20

The background of the slide is a solid dark blue color, overlaid with a pattern of concentric circles in a slightly lighter shade of blue. The circles vary in size and are distributed across the entire surface, creating a textured, organic feel.

Summary and Recommendation

SUMMARY



	FY 2022 Budget Estimate	FY 2023 Adopted Budget	Difference
Beginning Balance	\$9,673,683	\$19,114,933	\$9,441,250
Revenues	53,795,597	50,030,901	(3,764,696)
(Less) Expenditures	<u>44,354,347</u>	<u>52,912,591</u>	8,558,244
Gross Ending Balance	\$19,114,933	16,233,242	(2,881,690)
Operating Reserve	-	11,433,675	
Net Ending Balance	\$19,114,933	\$4,799,567	(\$14,315,366)

RECOMMENDATION



Staff recommends the City Council approve the Pre-K 4 SA Fiscal Year 2023 Annual Operating Budget, appropriation of funds, and Personnel Complement as adopted by the Board of Directors on April 5, 2022.

Questions