



**FY 2024 Proposed Budget**



**PRESCHOOL  
FOR ALL**  
MULTNOMAH COUNTY



# FY24 Priorities

- 1. Maintain a Clear Focus on Racial Equity:** Diverse team, equity analyses, sharing data, co-creation with providers and partners
- 2. Balance current and long-term needs of the initiative**
- 3. Strengthen Pilot Sites & Recruit New Providers:** Focus on inclusion and culturally relevant early education

# FY24 Priorities

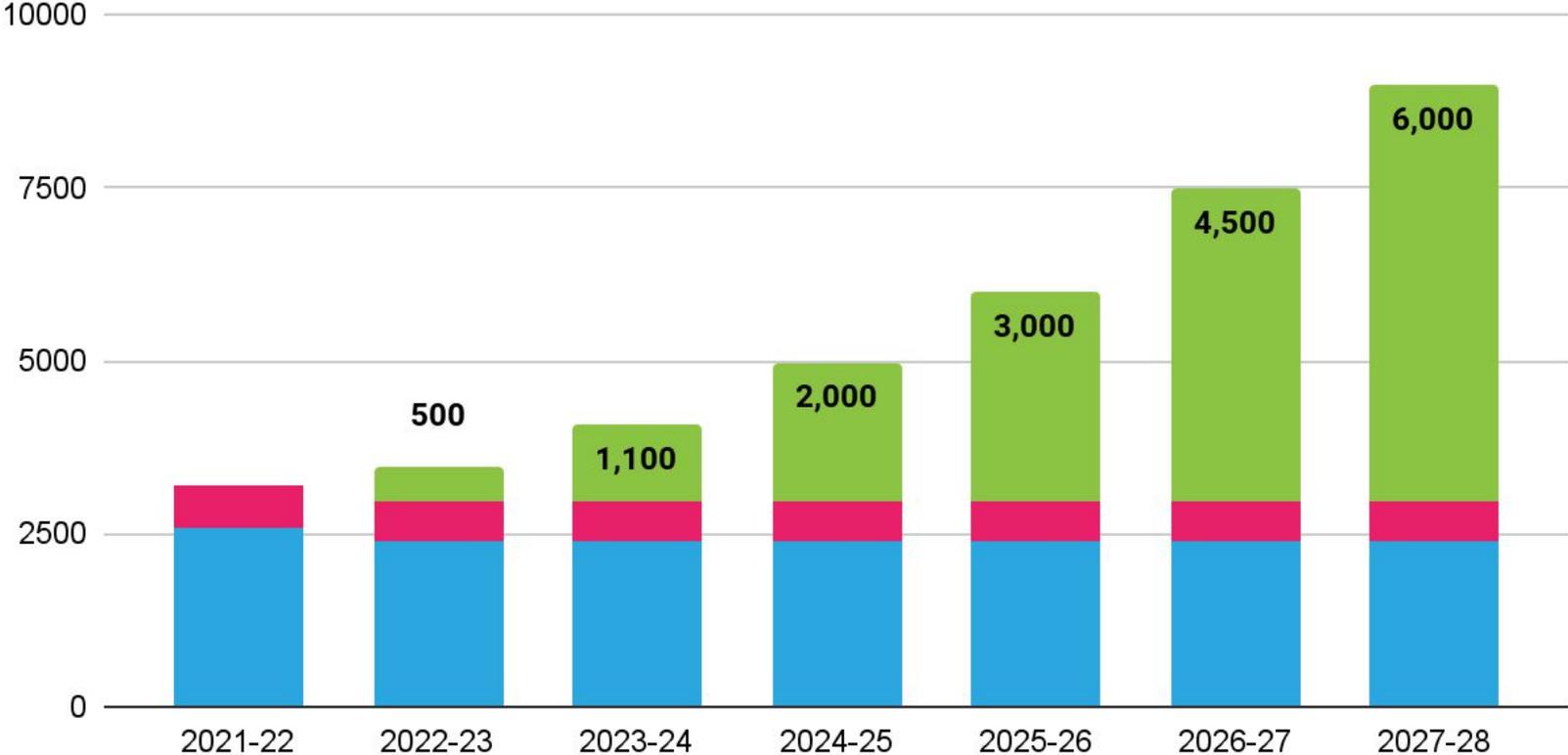
## Continued

- 4. Enhance and refine foundational PFA structures and processes:** Coaching, Early Childhood Mental Health, PFA Facilities Fund, cross-agency collaboration
- 5. Create new opportunities for community input:** Focus on family and provider leadership and feedback



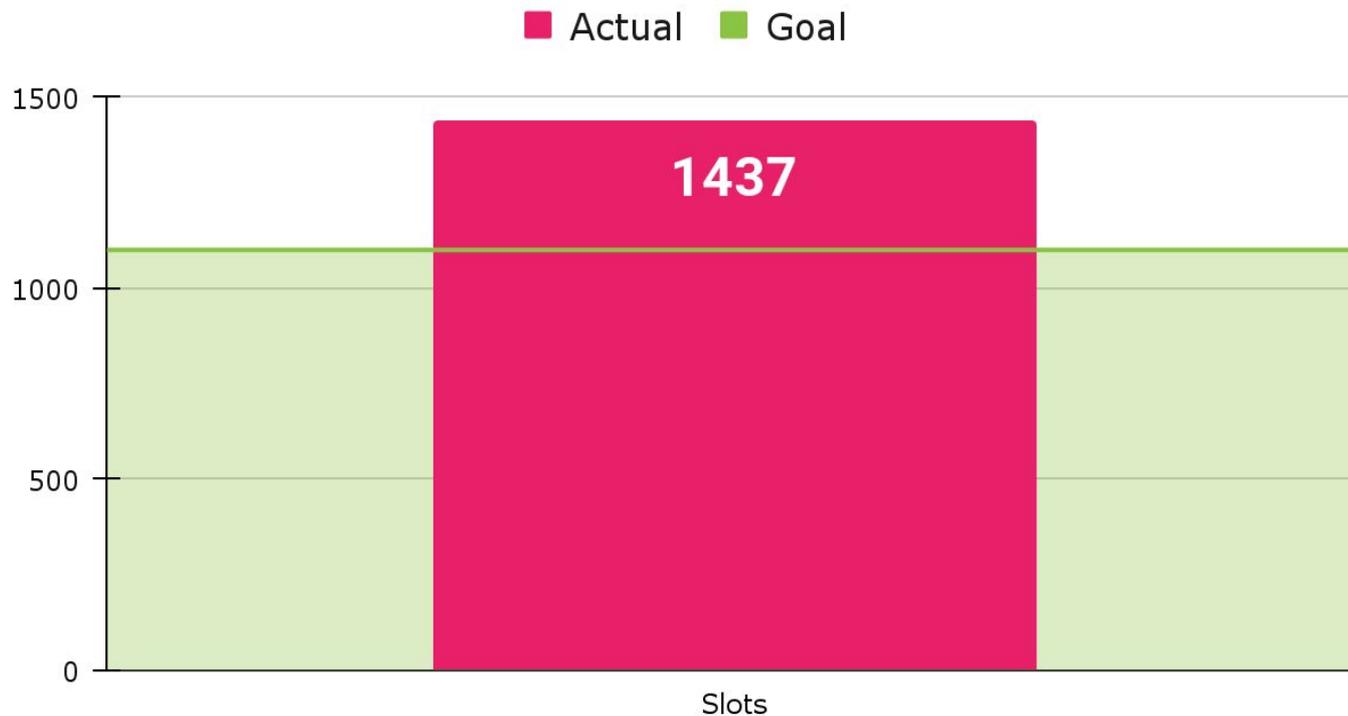
# Slot Growth Over Time

Preschool for All Goal    Preschool Promise    Head Start/Oregon Pre-Kindergarten



# Pilot Site Slots

## Slot Goal and Anticipated Slots, Year 2 (2023-2024)



# 20%

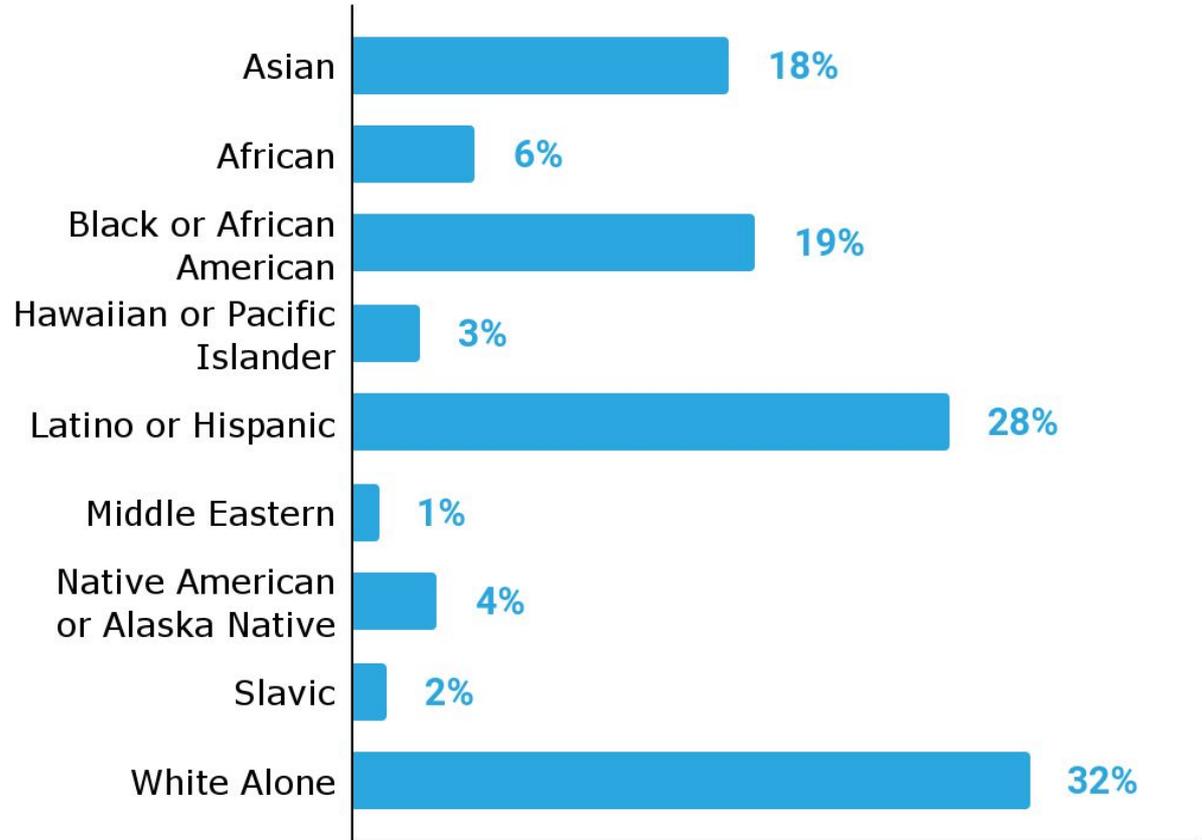
of the 36 current PFA Pilot Sites are expanding into a new preschool facility in 2023-24

# Over 70%

of the 38 small center and home-based pilot site owners/directors for 2023-24 identify as **Black, Indigenous, and People of Color.**

# Inclusive Identity of Children Enrolled in PFA, Year One

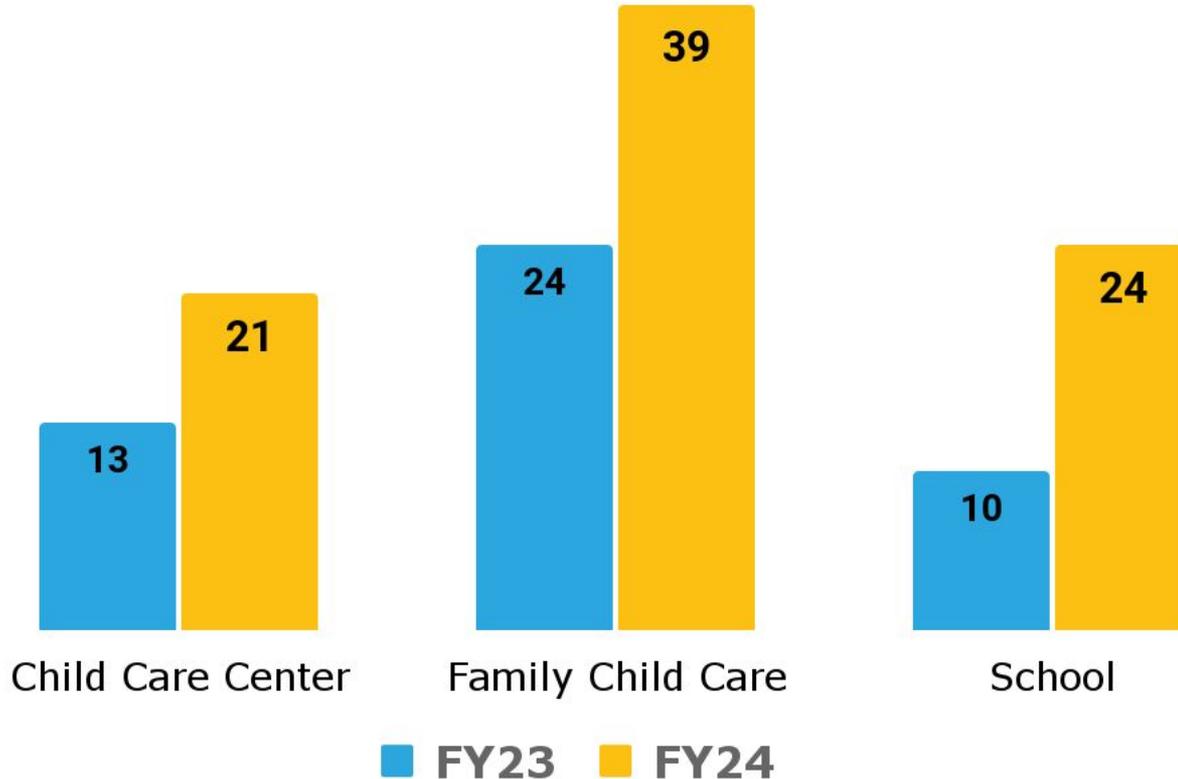
68% of Children  
enrolled identify as  
Black, Indigenous, and  
People of Color



# Pilot Site Settings

FY 2024 Anticipated Total: 84

FY 2023 Total: 47



# Pilot Site Calendars

School year + (full day)

2.4%

School year (part-time)

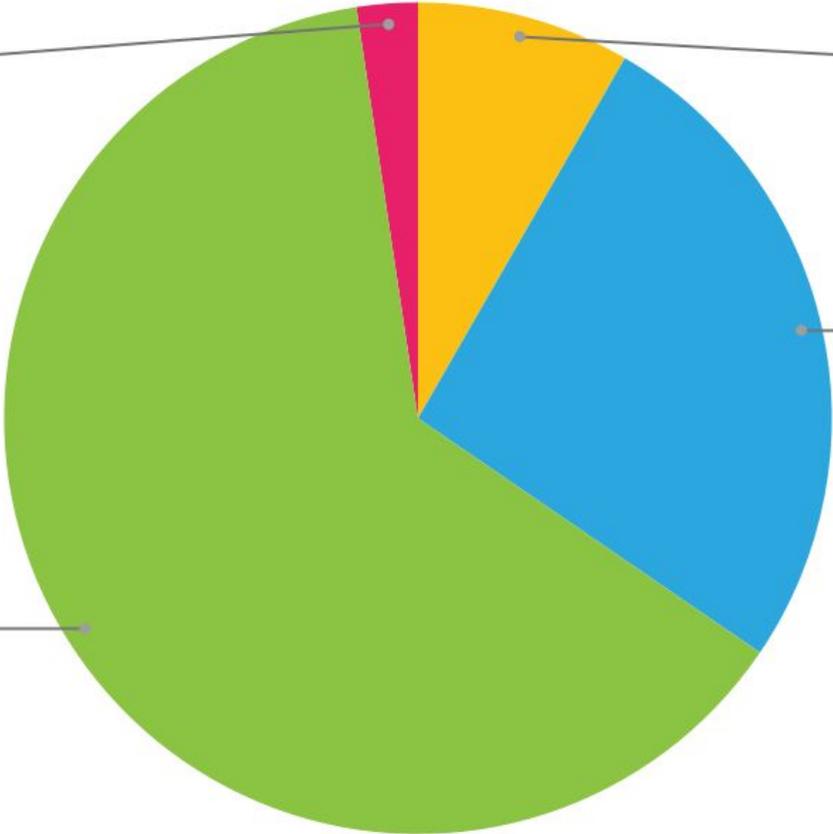
8.3%

School year (school day)

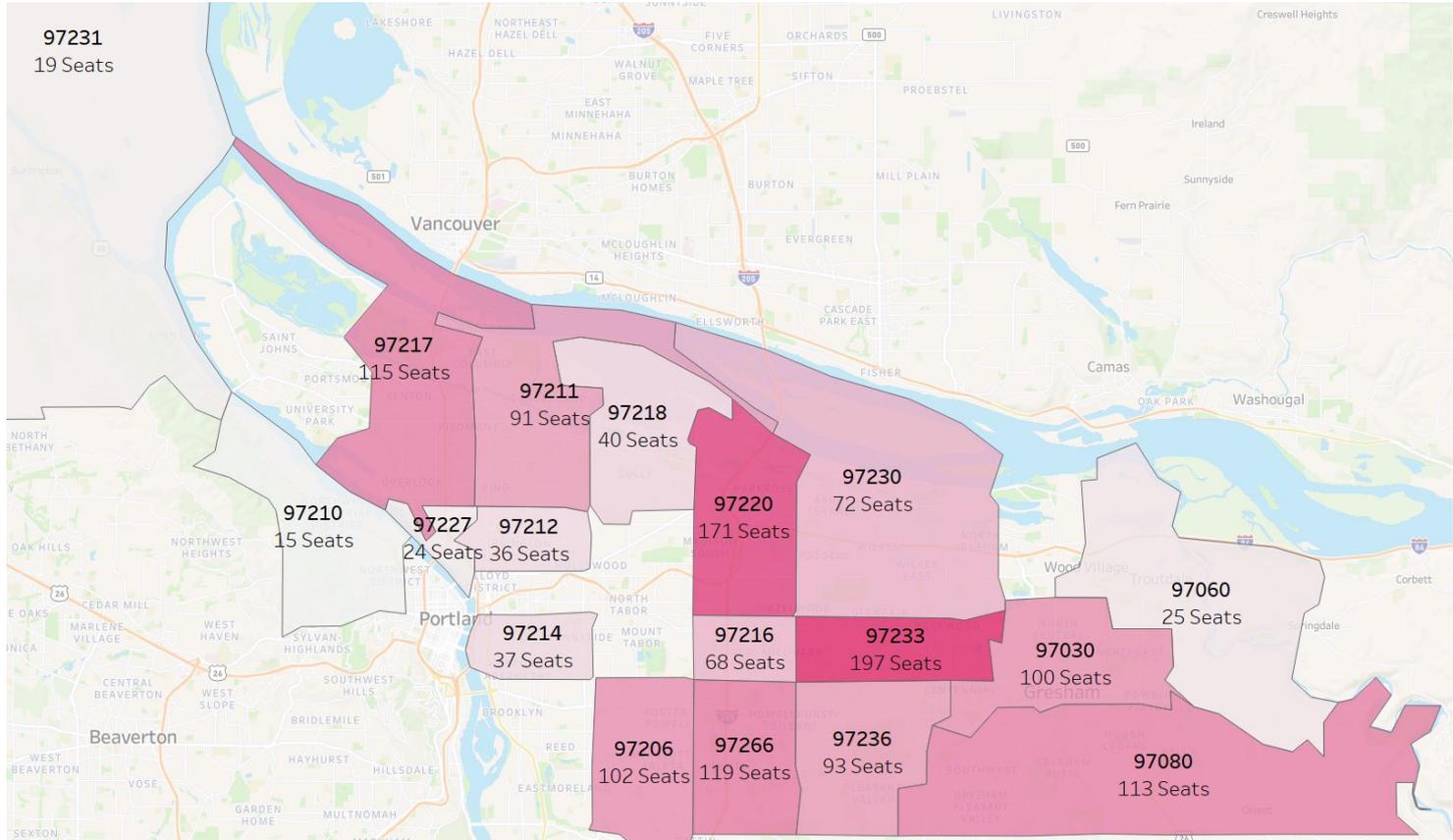
26.2%

Calendar year (full day)

63.1%



# Pilot Site Slots by Zip Code



# PFA Facilities Fund



- Fund Administrator: Build Up Oregon
- Alignment with OHCS Co-Location Fund
- Technical assistance to preschool programs
- Equitable funding process

# Workforce Development



- Increase compensation for early educators
- Leverage existing systems and improve access
- Partner with interested providers
- Invest in early educator recruitment

# Significant FY 2024 Budget Changes

- Increase in funding for Preschool for All Facilities Fund
- Increase in staff capacity in the Preschool & Early Learning Division
- Planned decrease in cost of City tax collection
- Over 1400 PFA Slots!



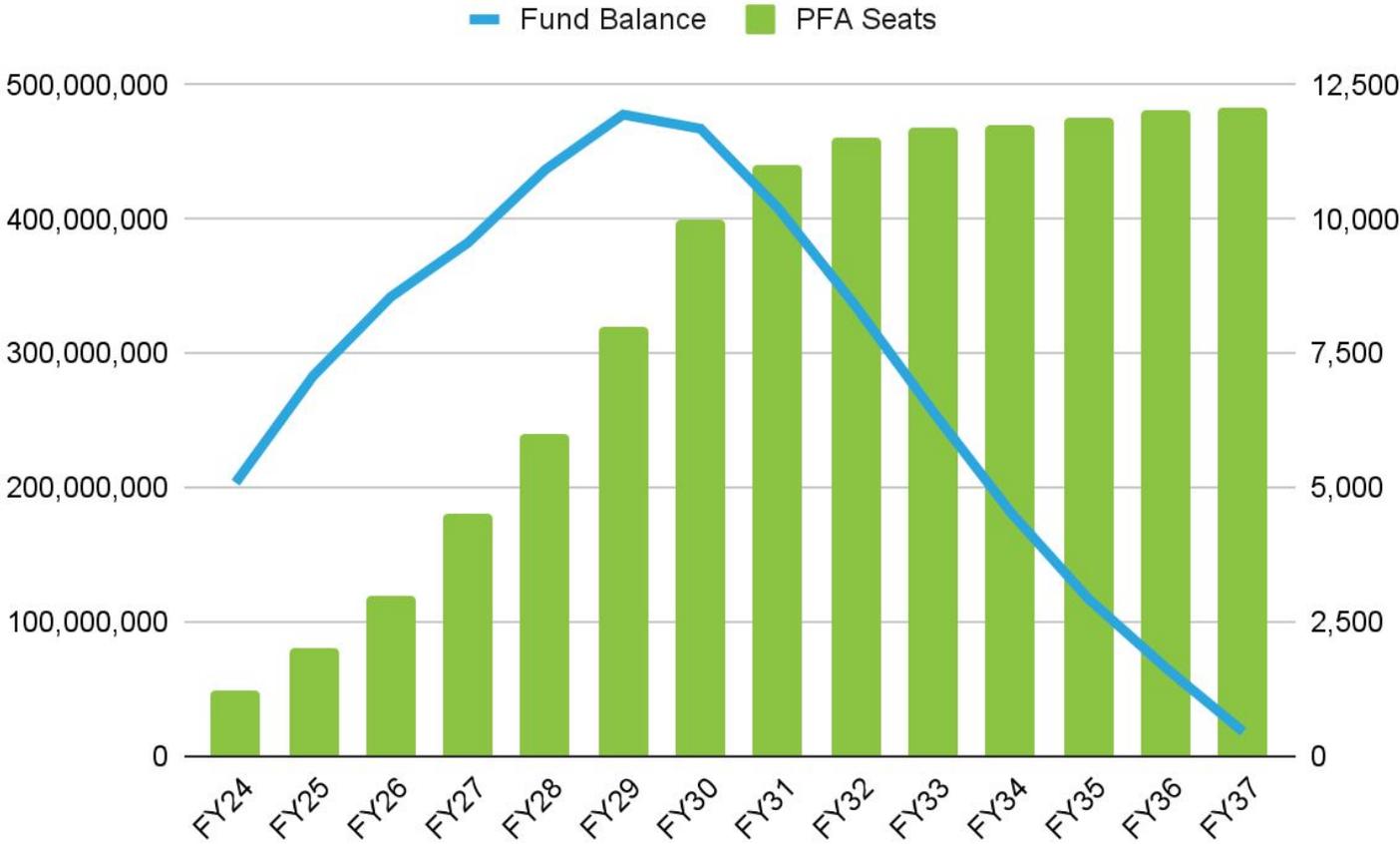
# Fiscal Stability: Reserve & Contingency

Dept	PO #	Description	Add'l FY 2024 Amount Per Board Policy	Fund Total
DCHS	25200B	Contingency Fund - 10% of Revenue	\$4,059,200	\$15,259,200
DCHS	25200B	Reserve Fund - 15% of Revenue	\$6,088,800	\$22,888,800
		<b>Total</b>	<b>\$10,148,000</b>	<b>\$38,148,000</b>

# Fiscal Stability: Revenue Smoothing

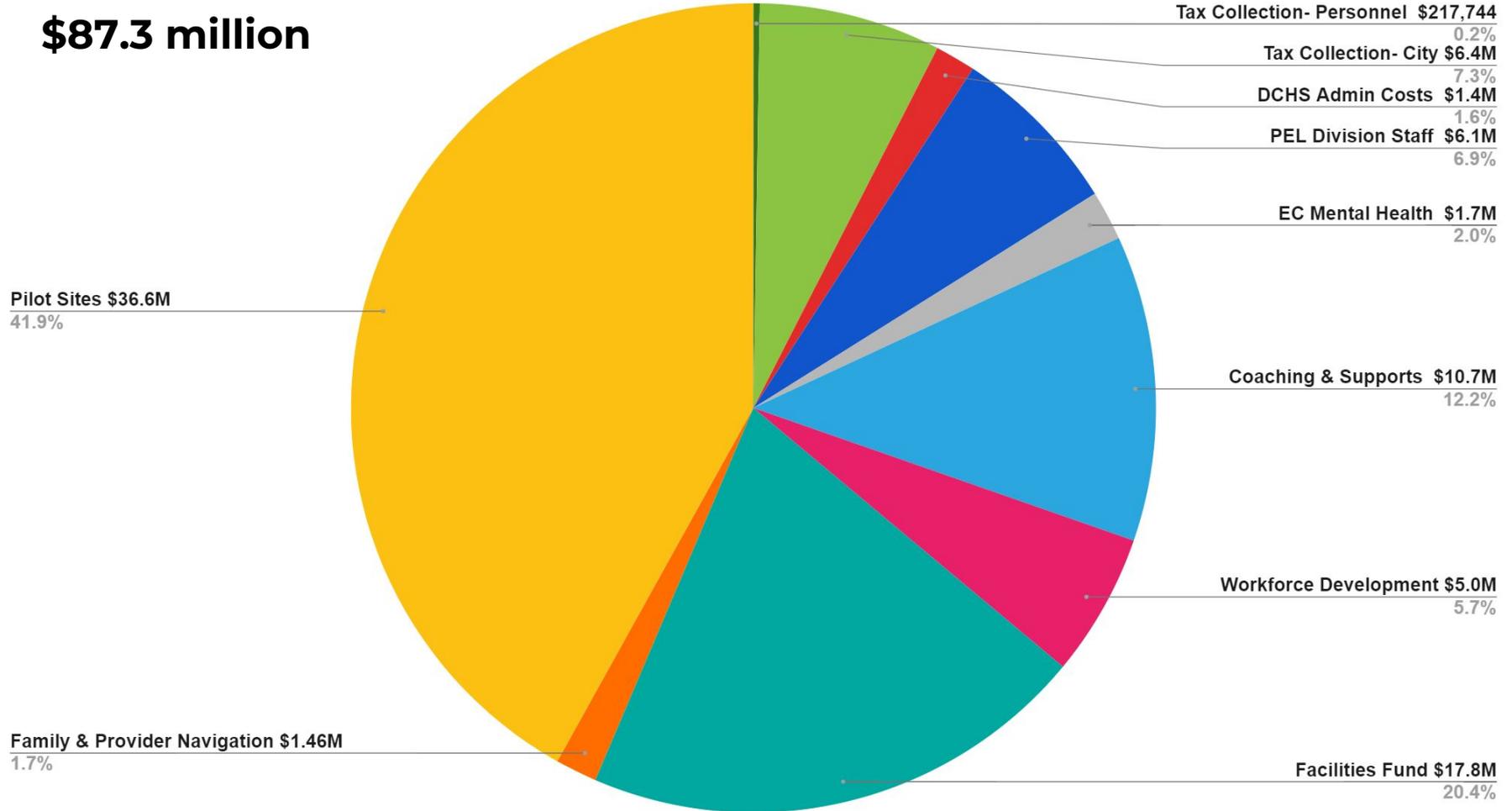
Dept	PO #	Description	FY 2023	FY 2024	Fund Total
DCHS	25200C	Revenue Smoothing	\$104,227,522	\$132,911,425	<b>\$237,138,947</b>

# PFA Fund Balance & Seats Funded



# FY 2024 Operating Expenditures

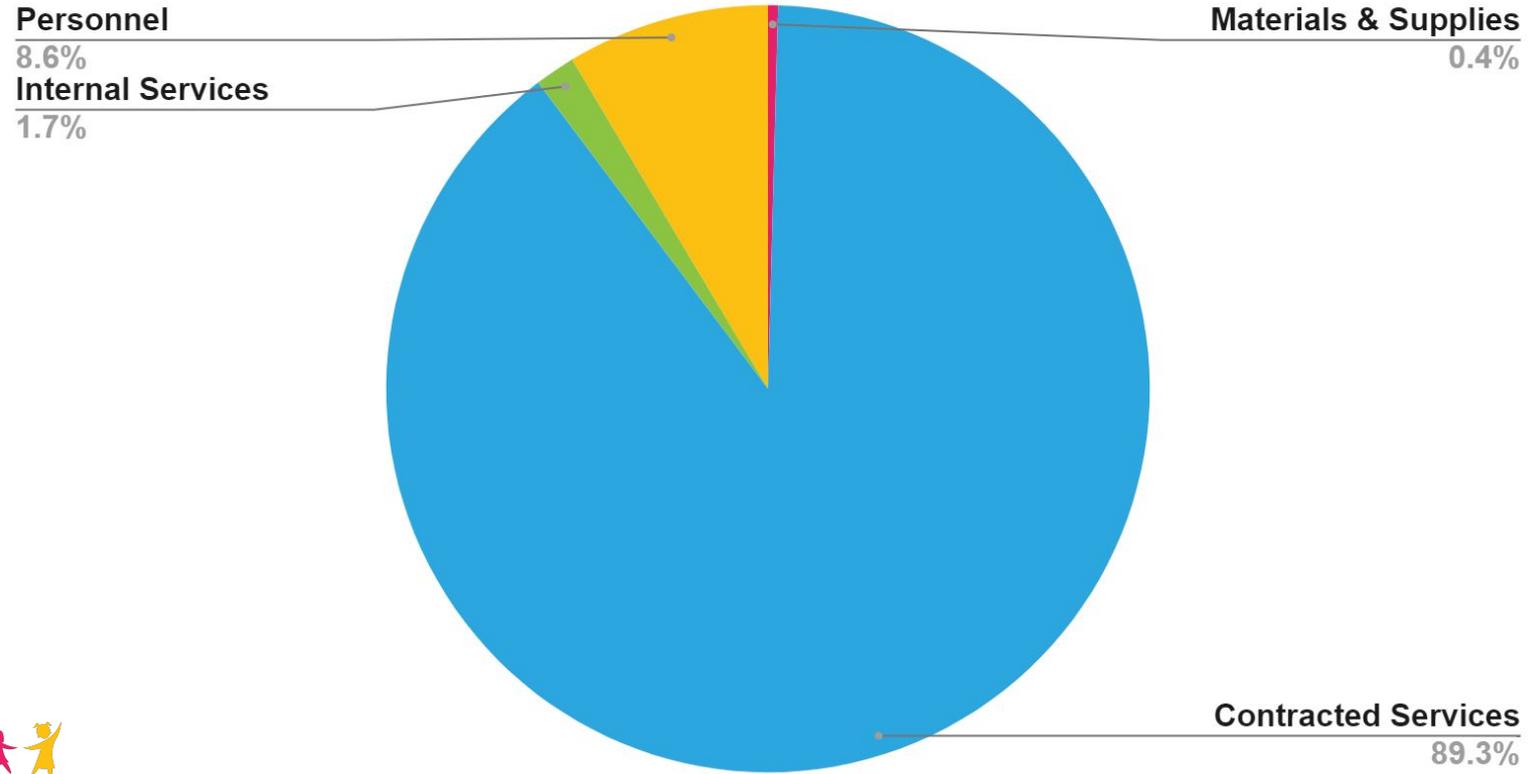
**\$87.3 million**



# Fiscal Year 2024 Operating Expenses

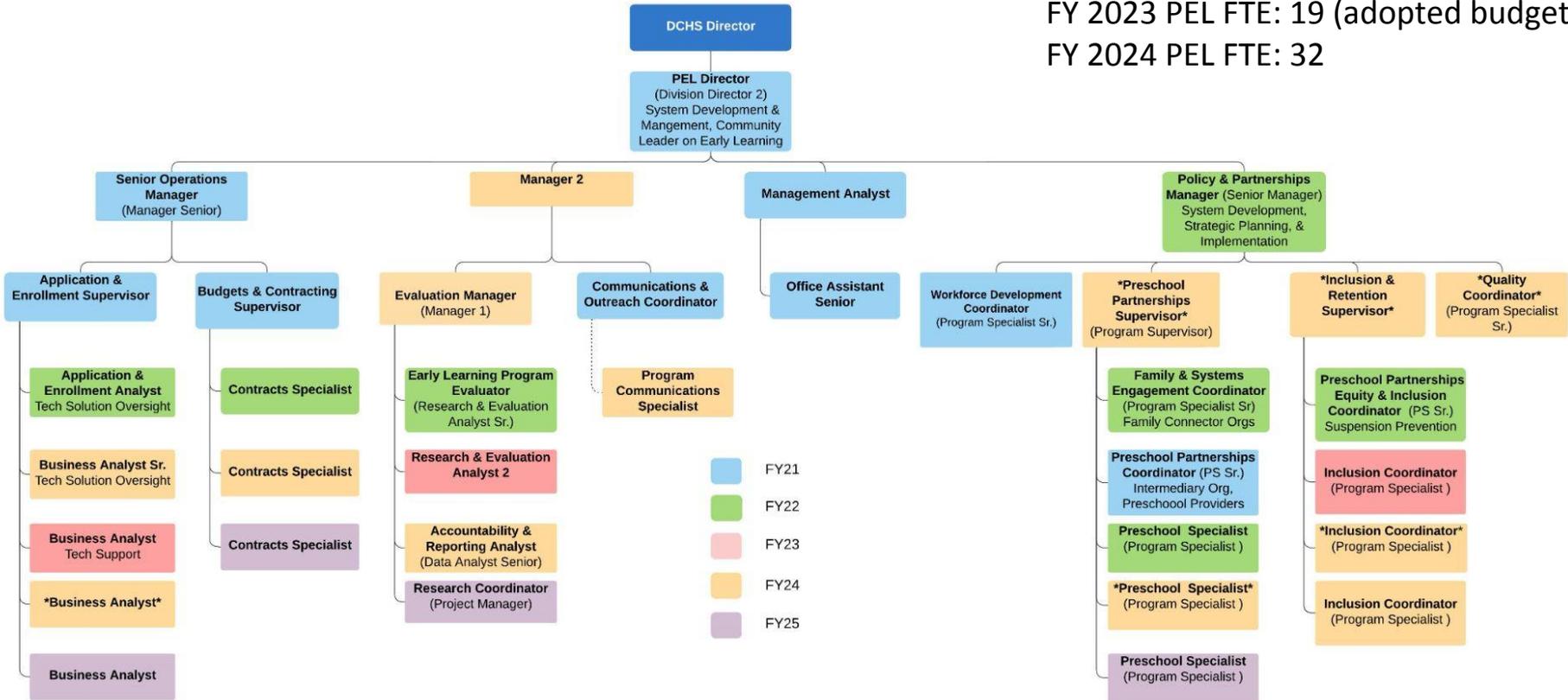
Dept	PO #	Description	Total	Change
DCM	72052B	Tax Administration- City of Portland	\$6,383,520	-\$792,021
DCM	72052A	Tax Administration- County Personnel	\$217,744	+\$14,181
HD	40099B	Social Emotional Health Supports: Early Childhood Mental Health	\$1,731,715	+\$109,967
DCHS	25206	Workforce Development	\$5,000,000	
DCHS	25205	PFA Pilot Sites	\$36,592,060	+\$16.9M
DCHS	25204	Coaching and Provider Supports	\$10,664,000	
DCHS	25203	PFA Infrastructure Capacity Building	\$17,800,000	+\$9.8M
DCHS	25202	Family & Provider Navigation	\$1,460,000	
DCHS	25201	Program Development & System Support: PEL Division	\$6,061,815	+\$2.0M
DCHS	25200A	DCHS Administration & System Support	\$1,414,409	+150,916
			<b>\$87,325,263</b>	<b>+\$28.2M<sup>18</sup></b>

# FY 2024 Operating Expenses by Category

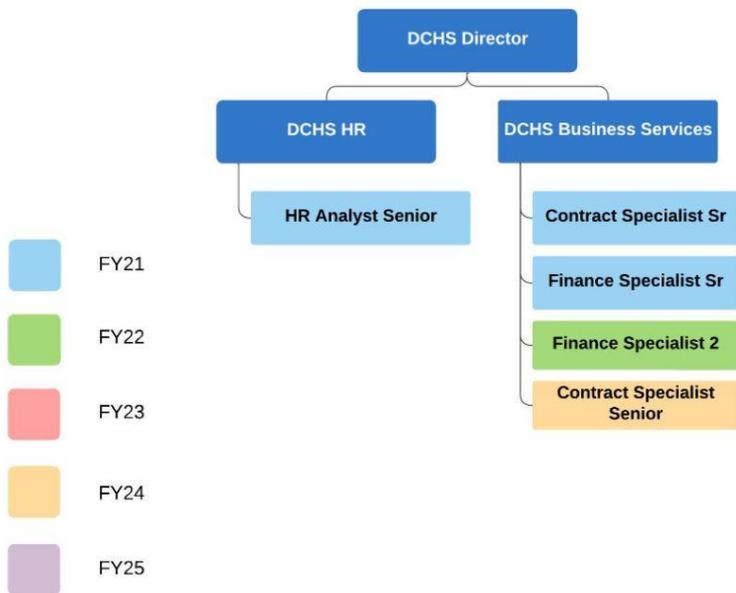


# Preschool & Early Learning Division

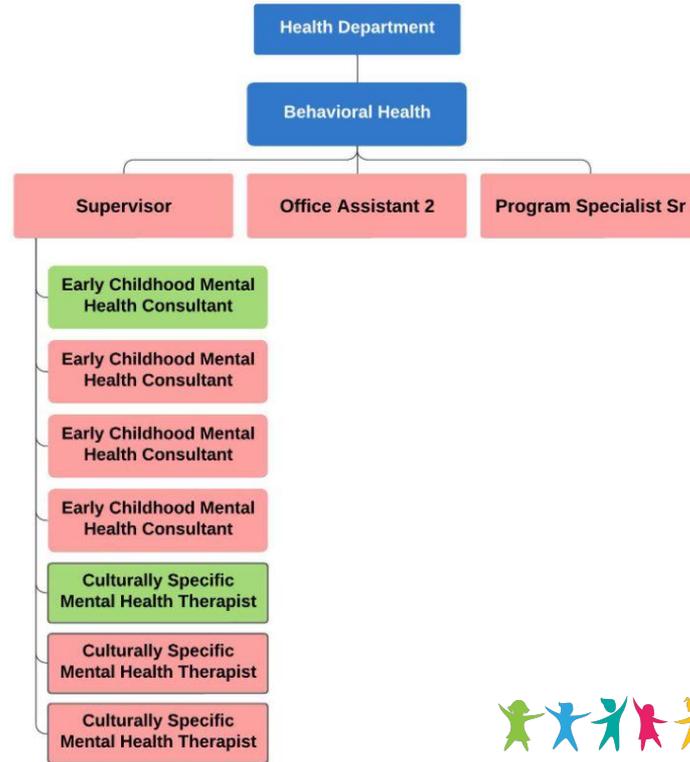
FY 2023 PEL FTE: 19 (adopted budget)  
 FY 2024 PEL FTE: 32



# Additional FTE funded by PFA



FY 2023 FTE: 15.98  
 FY 2024 FTE: 16.98



# Budgeted Operating Expenses

