

# 2023 Report to the Community



nextdoor

# Student and Program Outcomes

## 2022-2023 Program Year

### Educational services provided for children:

- Center-based classroom and home-based programming
- Research-based curriculum focused on literacy, language, cognitive, math, fine and gross motor, and social-emotional development
- Medical, dental and lead screenings and health curriculum
- Mental health and developmental assessment and interventions
- On-site counseling and therapy services
- Innovative and research-based pilot programs
- Reading specialists and volunteer tutors
- Three free books each month
- Modern facilities and classrooms, libraries, art studios, indoor and outdoor play spaces

### Support services provided for families:

- Education on nutrition, preventative medical and oral health care, postpartum care, healthy relationships
- Classroom and site parent meetings
- Conferences discussing their student assessments and progress
- Opportunities to volunteer in the classroom and at events
- Supporting transitions between student educational programs
- Parenting support around challenging behaviors and at-home learning
- Family engagement events throughout the year
- English-as-a-Second Language training
- Education on financial wellness, education advancement, job training and application assistance
- Resources for substance abuse, mental health services, emergency/crisis intervention, housing assistance

### Support services provided for pregnant women:

- Prenatal and postnatal health care
- Oral health assessment, exam and/or treatment
- Mental health interventions and follow up
- Education on fetal development, breastfeeding, importance of nutrition, infant care, safe sleep practices
- Education on risks of alcohol, drugs and smoking
- Facilitating access to substance abuse treatment

1,182  
Children  
Served

1,098  
Families  
Served

44  
Pregnant Women  
Served

911  
Average Monthly  
Enrollment

89%  
of children served  
living at or below  
poverty line or  
otherwise  
eligible

1,176  
Children with a  
medical home

755  
Children who  
have access to  
dental care

311  
Dual Language  
Learners

# Financial and Resource Stewardship

## 2022-2023 Operating Revenue

Year Ended June 30, 2023

Operating Revenues	Amount	Percentage
Federal & State	\$20,691,479	72.5%
Private Contributions	\$4,186,720	14.7%
Other	\$1,879,225	6.6%
In-Kind Goods & Services	\$1,775,929	6.2%
<b>TOTAL</b>	<b>\$28,533,353</b>	<b>100%</b>

## 2022-2023 Operating Expenses

Year Ended June 30, 2023

Operating Expenses	Amount	Percentage
Personnel	\$12,751,094	45.7%
Fringe Benefits	\$3,509,976	12.6%
Travel & Training	\$399,490	1.4%
Occupancy	\$1,901,815	6.8%
Equipment & Supplies	\$2,135,681	7.7%
Contractual	\$3,809,325	13.6%
Support Services	\$652,555	2.3%
Depreciation	\$649,961	2.3%
Interest	\$249,374	0.9%
In-Kind Goods/Services	\$1,775,929	6.4%
Other	\$87,572	0.3%
<b>Total Expenditures</b>	<b>\$27,922,772</b>	<b>100%</b>



### Federal Review

The outcome of the Federal Monitoring Review for 2022-2023 indicated that Next Door was in full compliance with the Head Start/Early Head Start program and performance standards, regulations and policy requirements.

# Financial and Resource Stewardship

## 2023 - 2024 Budget

Operating Revenues	Amount	Percentage
Federal and State	\$23,497,296	83.5%
Private Contributions	\$2,600,000	9.2%
Other	\$167,689	0.6%
In-Kind	\$1,888,330	6.7%
<b>Total Revenue</b>	<b>\$28,153,315</b>	<b>100.0%</b>

Operating Expenses	Amount	Percentage
Personnel	\$14,659,629	51.2%
Fringe Benefits	\$4,459,668	15.6%
Travel & Training	\$333,697	1.2%
Contractual	\$3,235,034	11.3%
Occupancy	\$1,586,012	5.5%
Equipment and Supplies	\$689,838	2.4%
Operational Activities	\$732,547	2.6%
Support Services	\$105,180	0.4%
Depreciation	\$622,539	2.2%
Interest	\$256,077	0.9%
Other	\$42,689	0.1%
In-Kind	\$1,888,330	6.6%
<b>Total Expenditures</b>	<b>\$28,611,240</b>	<b>100%</b>



### Philanthropic Contributions

Next Door Foundation receives voluntary philanthropic contributions from the community. These contributions are solicited through grant proposals, individual major gift proposals, mailed and emailed appeals, social media appeals, and from sponsorship and donations to our Read for Children event. Contributions are used for operational and programming support, including our early childhood education programs, professional development, family services, mental health, and Books for Kids.

### 2023 Next Door Executive Team

**Heather Mehring Grams**  
President

**Cristina Crogan**  
Vice President of Development and Communication

**Jeffery Grant**  
Vice President of Finance and Administration  
October-December 2023

**Sheila Mayhorn**  
Vice President of Human Resources  
September-December 2023

**Myranda Syrjanen**  
Vice President of Programs

**Bonny Wesson**  
Vice President of Finance & Administration  
January-April 2023



## Our Mission

Next Door supports the intellectual, physical and emotional development of children by partnering with their families for success in school and the community.



nextdoor

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