

Board of Supervisors Budget and Finance Committee

Child Care Facilities Fund
December 3, 2024



ECE Roadmap: Fueling Growth

Through **\$75 million allocated from the fund balance**, DEC will fund the training and recruitment of over 400 new educators and launch exciting initiatives for education pathways, apprenticeships, residencies, and incentives for continuing education.



**Early Educator
Workforce
Development**



**Quality
Improvement &
Expansion**



**New Childcare
Facilities**

Building 1,600 new spaces with \$117 million allocated from fund balance to focus on infant and toddler care facility expansion.

Improving the quality of existing sites to expand DEC's network to **over 500 ECE sites**, adding **1,000 additional spaces** in the next 5 years





Facilities 2024-26

DEC continues to invest in new early education facilities –adding, on average, 325 spaces a year over several years, expanding our network and licensed capacity for birth to three-year-old children.

Pipeline Facility Projects

- Current pipeline: 34 Capital new development projects
- Includes twenty projects with projections of 960 spaces FY24-26:
 - 455 infant-toddler
 - 454 preschool



Capital Development

DEC prioritizes capital development projects that **support the citywide vision** of increasing infant and toddler capacity and meeting unmet demand.

Project considerations:

- Universal Preschool & Transitional Kindergarten Expansion
- Communities with unmet need
- Data-Driven Facility Needs Assessment focusing on infant/toddler services



Ongoing DEC Initiatives

- FCC Homeownership Assistance
- Infant Toddler Classroom Conversions
- Connecting Children to Nature
- Renovation and Repair/Expansion
- Revolving Loans

NEW SITE UNDER CONSTRUCTION



NEW CONSTRUCTION



INFANT & TODDLER CONVERSION: BEFORE



INFANT & TODDLER CONVERSION: AFTER



FAMILY CHILD CARE RENOVATION



CONNECTING CHILDREN TO NATURE



Child Care Facilities Grant Estimated Budget for 2024-25 & 2025-26

Low Income Investment Fund (LIIF)	FY25	FY26
Salaries & Benefits		
Directors/Managers	\$527,338	\$543,161
Team Leader	\$272,499	\$280,673
Program Staff	\$832,681	\$857,323
Executive Team	\$128,866	\$132,731
Accounting	\$34,106	\$35,128
Operating		
Office Supplies	\$10,000	\$10,300
Rent	\$164,538	\$164,580
Staff Training	\$22,000	\$22,660
Staff Travel	\$26,023	\$21,795
Software & Technology	\$81,852	\$84,411
Consultants		
Early Education Centers	\$450,000	\$463,500
Family Child Care	\$725,000	\$734,750
Passthrough (no indirect)		
Early Education Centers Grants	\$25,515,217	\$21,440,469
Family Child Care Grants	\$5,474,348	\$5,638,497
Administrative/Indirect (approx. 15% of direct expenses)	\$517,960	\$531,078
Total Expenditures	\$34,782,428	\$30,961,056

A photograph of three young children of African descent playing on a playground. The child on the left is a girl with her hair in a bun, looking down. The child in the middle is a boy in a striped shirt, looking at the camera. The child on the right is a girl with colorful hair ties, looking to the side. They are sitting on colorful ride-on toys (green and blue). In the background, there are more toys and a fence.

**THANK
YOU!**