## 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

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

expansion.

Quality Improvement & Expansion

New Childcare Facilities 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**

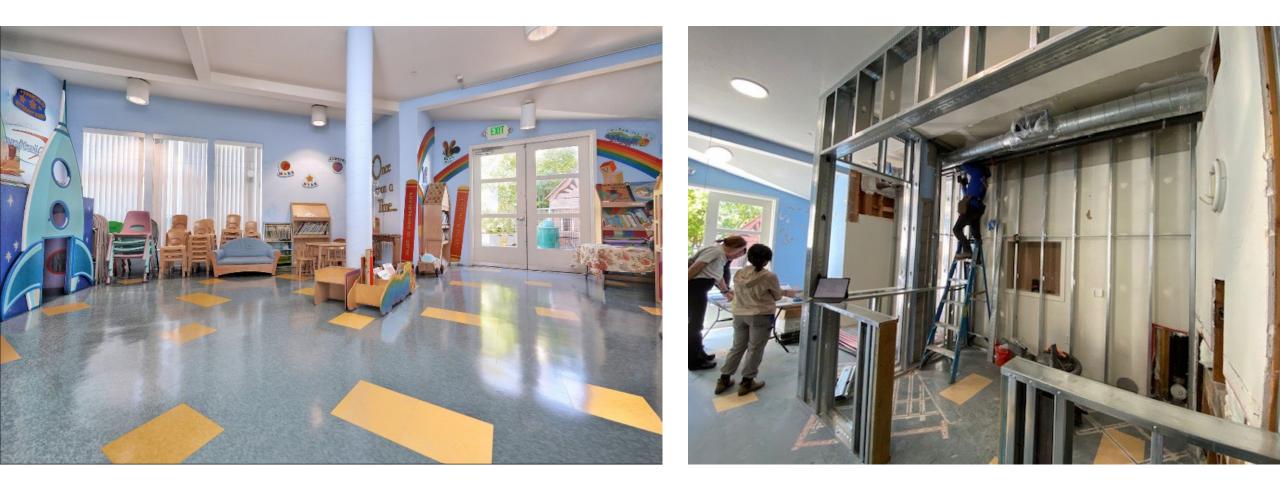


#### **NEW CONSTRUCTION**





#### **INFANT & TODDLER CONVERSION: BEFORE**

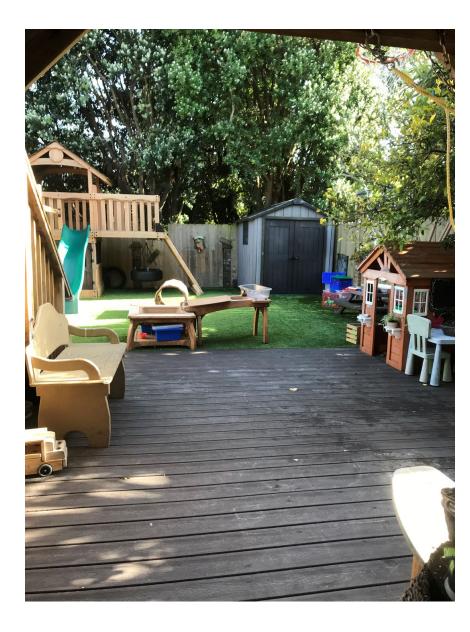








#### **FAMILY CHILD CARE RENOVATION**







#### **CONNECTING CHILDREN TO NATURE**





Low Income Investment Fund (LIIF)	FY25	FY26
Salaries & Benefits		
	6527.220	ČE 43.4.64
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

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



# THANK YOU!