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San Francisco Office  
of Early Care & Education

## Department of Early Childhood (DEC)

### 2022-23 & 2023-24 Budget

A young girl with dark skin and curly hair in two buns is crawling on a light-colored rug. She is wearing a pink shirt and looking up with a smile. In the background, a woman with curly hair is sitting on the floor, smiling. The scene is indoors with plants and a bright window.

# Informing the Department of Early Childhood Spending Plan FY 22-23

# Department of Early Childhood (DEC)

- ❖ FY2022-23 is first year of operations for DEC.
- ❖ Merger between Children and Families First Commission (CFC) and the Office of Early Care and Education (OECE).

# Baby Prop C System Building Blocks

## Our Children Our Families Goal

100% of kindergartners from all ethnic backgrounds are ready for school.



Expand access to high-quality, free/affordable early care and education, including greater support for low- to moderate-income families

Finance infrastructure and provide operating support to build out and sustain birth to 3 capacity (largest population on the waitlist)

Improve educational qualifications and degree attainment for educators and recruit and retain them through increased compensation

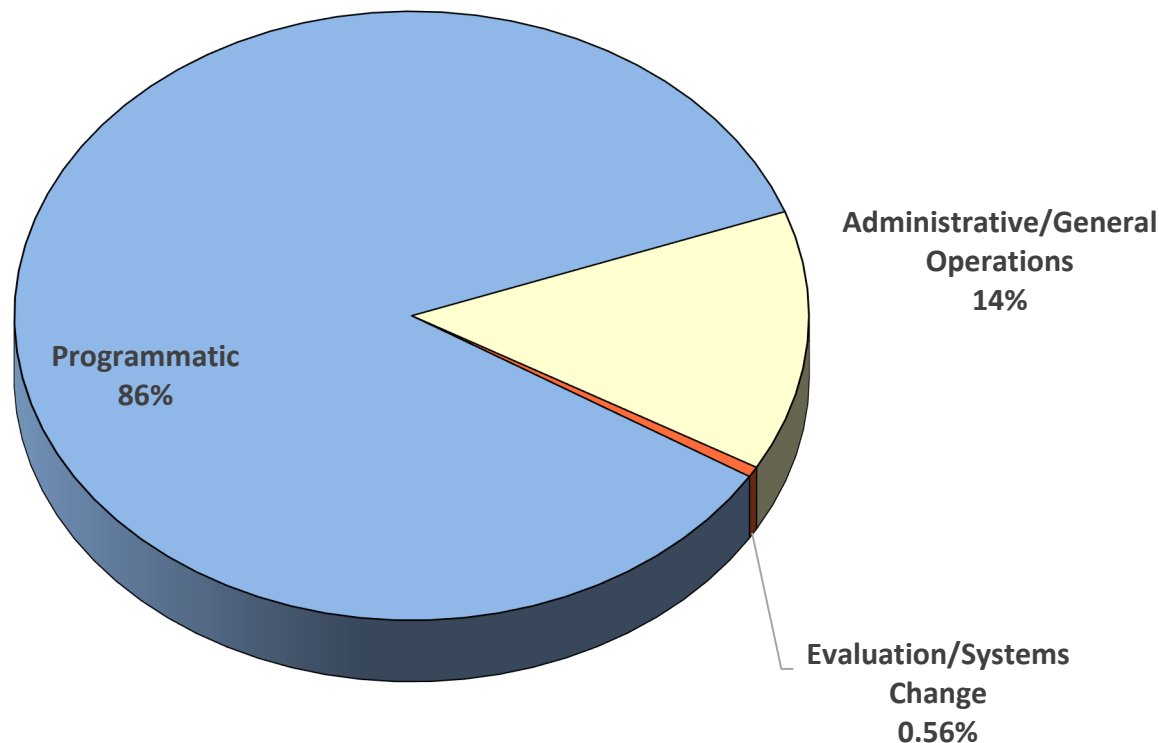
# DEC 2022-24 Expenditure Budget

	2022-23	2023-24
Salaries/fringe	12,124,318	12,338,430
Non-personnel services	3,773,434	3,586,338
Aid assistance - child care	470,510	470,510
Capital outlay - child care facilities	0	1,750,822
City grant program	319,163,143	324,904,614
Materials & supplies	378,210	373,210
Services of other depts - administrative	3,962,991	3,894,687
Services of other depts - programmatic	2,790,268	2,790,268
Transfers out - legislative requirement for Baby Prop C	34,000,000	34,500,000
<b>Total Expenditures:</b>	<b>376,662,874</b>	<b>384,608,879</b>

- ❖ Largest investment in Early care and Education for Workforce: \$71 million.
- ❖ Increased child care subsidies \$45 million from prior year.
- ❖ Build child care spaces to meet demands of infant/toddler care, \$40 million.
- ❖ Over **100+ NEW** early care and education providers into the city's network.

# DEC 2022-23 Budget Breakdown *(in millions)*

- ❖ 86% of the total DEC budget is for community-based programs.
- ❖ 89% of the programmatic budget (or 76% of total DEC) is for early care and education programs.

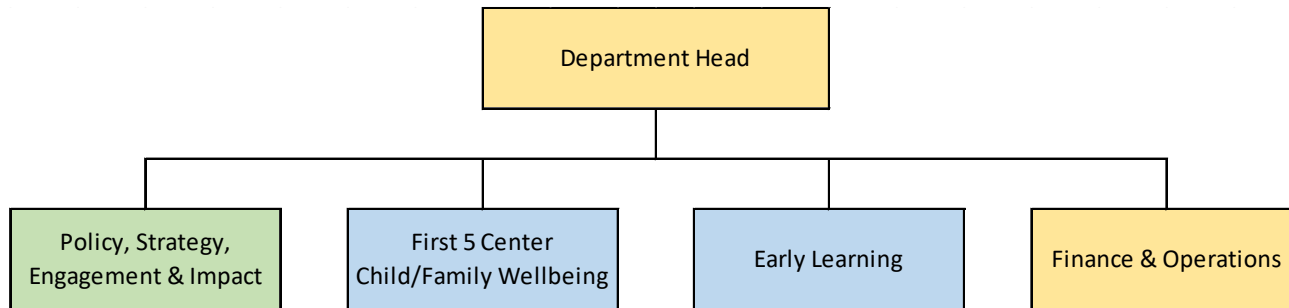


# DEC 2022-24 Administrative Expenditure Summary

	2022-23	2023-24
Salaries & benefits	12,124,318	12,338,430
Non-personnel	3,773,434	3,586,338
Materials & supplies	378,210	373,210
Interdepartmental Services - dept overhead	2,657,375	2,574,982
Interdepartmental Services - transfer to TTX	1,305,616	1,319,705
Interdepartmental Services - transfer to GF	34,000,000	34,500,000
<b>Total Administrative Expenditures:</b>	<b>54,238,953</b>	<b>54,692,665</b>

- ❖ The administrative expenditures make up 14% of the total DEC budget.
- ❖ Only 22% of administrative budget is for personnel (or 3% of total DEC).
- ❖ 65% of the administrative budget (or 9% of the total DEC) is the required Baby Prop C transfer to the Controller's Office and the Treasury.

# DEC 2022-24 Organizational Chart & Staffing



- ❖ DEC has a total of 66.33 FTE for FY2022-23 and 66.96 FTE for FY2023-24.
- ❖ FY2022-23 will be first year of operations for DEC.
- ❖ CFC and OECE will be bring over 35 employees to DEC (34.5 FTEs).
- ❖ DEC will need to fill 32 positions in the next two years.
- ❖ Currently, each staff is covering multiple responsibilities to keep operations running.