



San Francisco Office  
of Early Care & Education

## **FY20-21 & FY21-22 (REVISED) Budgets**



**S.F. Office of Early care and Education**



# Mayor's Budget Instructions

- Mandatory budget reductions to help close the deficit
  - Required reduction of General Fund support
    - Equivalent to 10% of adjusted GFS in FY 20-21
    - Growing to 15% in in FY 21-22 (an additional 5%)
    - Additional 5% in second year – contingency in FY 20-21 if fiscal conditions worsen
- Seek Reductions through:
  - Contract savings –reduce or cancel underperforming contracts, services that do not conform to physical distancing, or those supporting non-essential activities
    - For necessary contracts, consider re-bidding at reduced rates
  - Reduction of personnel costs - including elimination of vacant positions, attrition savings, or project suspensions
  - Streamlining operations and consolidation
  - New revenue options

# S.F. OECE - BUDGET REALITY

**Combined state and local revenue losses, budgetary reductions over the next two years:**

- The California Department of Education may impact county allocation (est.) of \$7 million if there are rate reductions;
- One time ERAF funds were decreased for child care/teacher stipends and facilities - \$6 million
- Public Education Enrichment Fund revenue decreases of \$6-8 million in FY 20, 21 (TBD FY 22).



# SHARED VISION and STANCE

**YOU CANNOT  
UNEDUCATE THE  
PERSON WHO HAS  
LEARNED TO READ**

CESAR CHAVEZ

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## **VISION**

**Close the school  
readiness gap for  
children furthest from  
opportunity.**

## **STANCE**

**We place children's  
needs at the  
forefront and those  
of their families first  
and foremost.**

# GUIDING PRINCIPLES

- Making a strategic shift from spending to investing in school readiness priorities.
- Using the diverse talents and knowledge of people across the ECE field to help evaluate services, make recommendations for improvements and implement solutions.
- Seek efficiencies in program initiatives through shared accountability, critical to the success and effectiveness across the ECE system in SF, by thoroughly examining every opportunity to improve needed services.

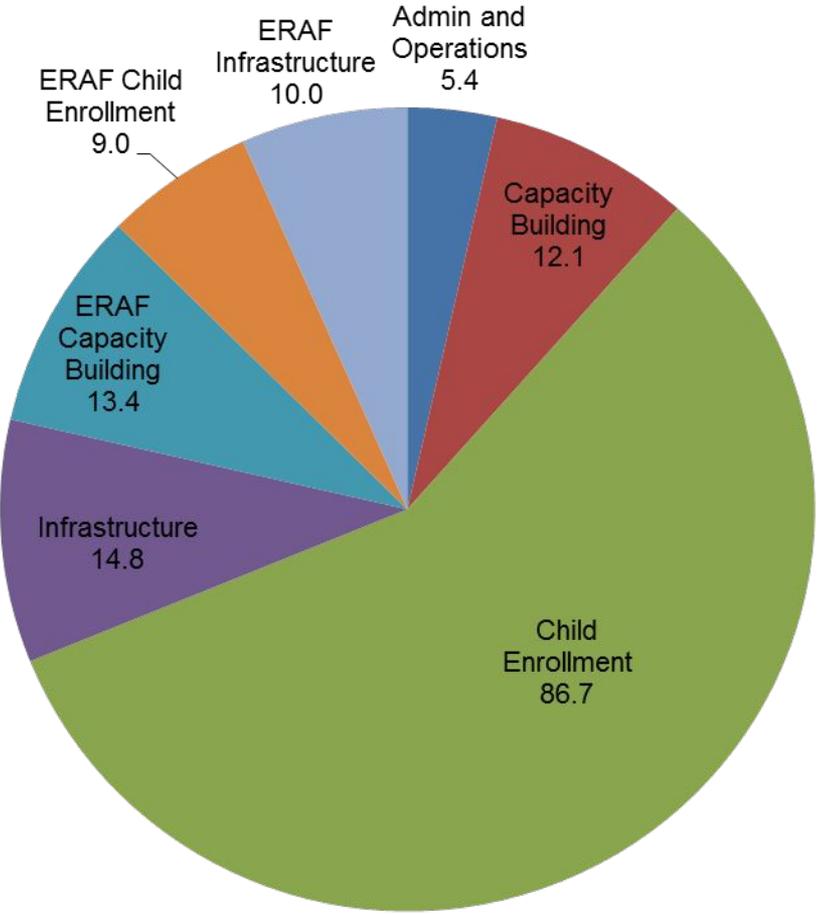


# BUDGET PRIORITIES

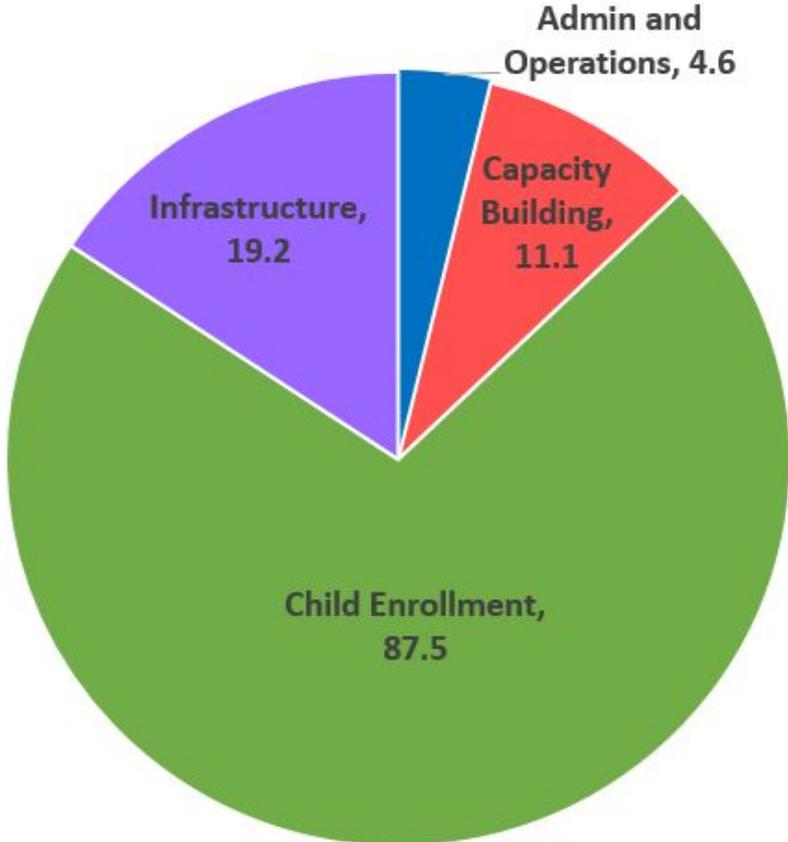
- Keep enrollment whole.
- Sustain quality early education programming to be readily accessible for children needing on-site instructional support.
- Ensure children, their families, and educators have access to social connections while maintaining health and emotional wellness.



# OECE FY19/20 Original (151.4 Million)



# OECE FY20/21 June Proposal (122.3 Million)\*



\* Not Finalized, State Funding & some work orders still being determined.

## FY20-21 & FY21-22 Budget Timeline

- May 18 Mayor's Budget Instructions Released
- June 9 CAC meeting
- June 10 & June 15 (TBC)—Program Roundtables
- June 12 Agency Revised Budget due to Mayor
- Mid July Mayor submits budget to Board of Supervisors (BOS)
- August BOS Budget Committee Hearings
- Sept. Budget Considered at BOS
- Oct. 1 Mayor signs revised City Budget