



Child Care Development Center Taskforce Update

April 19, 2023

Planning and Budgeting Committee
Presented by Lesly Ta, Kristina Brower, Marie Mejia,
and Ludmila Prisecar

Agenda

- I. Taskforce Update
- II. Needs Analysis
- III. SMCCCD Child Development Centers Overview
- IV. SMCCCD Child Development Centers Financial Statements
- V. Building Vision-Cañada College Child Development Laboratory Center (CDLC)
- VI. Commitment Support
- VII. Next Steps
- VIII. Appendices

I. Taskforce Update

Taskforce Members

Chair - Ludmila Prisecar - Administrative Representative

Kristina Brower - Faculty Member ECE

Hyla Lacefield - Dean of Business, Design & Workforce

Jaime Hui - CSEA Representative

Lorraine Barrales-Ramirez - Student Services Representative

Karen Pinkham - College Facilities Representative

Marie Mejia - District Facilities Representative

Maggie Barrientos - Coordinator, Childcare Services (CSM)

Tina Watts - Coordinator, Childcare Services (SKY)

Lesly Ta - Student Representative

Who We Are

- Student-initiated task force that aligns with Cañada College 2022-2027 Educational Master Plan (EMP).
- A task force formed by the Cañada College Planning and Budget Council (PBC).

Progress

- Visited the Child Development Centers at Skyline, CSM and Cabrillo College.
- Researched potential child care needs in San Mateo County.
- Engaged a consultant to help estimate the cost and design plans of the building.
- Identified a potential campus location for Cañada Child Development Laboratory Center.

II. Needs Analysis

San Mateo County Child Care Space Assessment

- As of 2022, the demand for child care spaces in San Mateo County far outstripped the supply, with 29 percent of demand going unmet.
- By 2032, unmet demand is expected to grow to 34 percent.

Age Group	2022		2032	
	Shortage of Spaces	% of Unmet Demand	Shortage of Spaces	% of Unmet Demand
Infants	\$ (5,790.00)	66%	\$ (5,191.00)	62%
Preschool	\$ (1,107.00)	6%	\$ (250.00)	1%
School Age	\$ (10,260.00)	34%	\$ (16,487.00)	46%
Total Surplus/(Shortage)	\$ (17,157.00)	29%	\$ (21,928.00)	34%

San Mateo County Child Care Workforce Shortage

- The study found that the child care workforce shortage is the key driver behind the gap in child care supply and demand.
- In 2022, an additional 2,800 staff members would have been needed to meet demand.
- 50% of community-based preschools need additional staff and have limited capacity due to staff shortages.
- Wages need to increase 65 - 127% to equal a living wage in San Mateo County.
 - An additional \$207 million annually is needed to bring current child care workers up to a living wage.

US Department of Labor Report

Education and Childcare Administrators, Preschool and Daycare-Occupation Profile

Projected employment	
California	United States
9,900 2020 Employment	74,600 2021 Employment
11,400 2030 Employment	80,800 2031 Employment
15% Percent change	8% Percent change
900 Annual projected job openings	6,400 Annual projected job openings

US Department of Labor: <https://www.careeronestop.org/Toolkit/Careers/Occupations/occupation-profile.aspx?keyword=Education%20and%20Childcare%20Administrators,%20Preschool%20and%20Daycare&onetcode=11903100&location=California>

Do We Need a Child Development Lab Center at Cañada College?

- Application for Admission to College (CCCApply) Fall 2022 Data.

Campus	Total Applicants	No response	No	Yes	% Yes
Skyline College	4,947	216	4,349	382	8%
Cañada College	2,603	97	2,331	175	7%
College of San Mateo	4,454	141	4,072	241	5%
Grand Total	11,990	454	10,739	797	7%

- Early Childhood Education (ECE) Program Enrollment Data Spring 2023.

Campus	Headcount*	Enrollment
Skyline College	43%	40%
Cañada College	69%	60%
College of San Mateo	0%	0%
Grand Total	769	1,206

* Some students are enrolled at both campuses

- Links to ECE Programs:

Skyline College:

<https://skylinecollege.edu/societyandeducation/educationchilddevelopment.php>

Cañada College:

<https://canadacollege.edu/ehd/index.php>

Do We Need a Child Development Lab Center at Cañada College?

- Fiscal Year 17-18 to 22-23 Cumulative Data for Skyline and College of San Mateo Centers.

Description	Skyline College	College of San Mateo	Total Districtwide	Total Districtwide %
Total Children Served	146	171	317	26%
Total Waiting List	439	449	888	74%
Total Need	585	620	1,205	

- 56% of the total children served by Skyline College and College of San Mateo are subsidized students.
 - Countywide, there is a shortage of about 26,000 subsidized spaces.
 - Infants-96% of unmet need
 - Preschool-48% of unmet need
 - School Age-79% of unmet need

Do We Need a Child Development Lab Center at Cañada College?

YES, we do!

III. SMCCCD Child Development Centers Overview

Skyline College

The Skyline College Child Development Laboratory Center (CDLC) is **a laboratory program** that provides a comprehensive child care and early education program for students, staff, and faculty of the San Mateo County Community College District and community members.

Purpose:

- Provide quality child care and developmentally appropriate learning experiences for children that support school readiness.
- Promote access to higher education by providing a service to student families so that they can pursue their educational and vocational goals.
- Provide opportunities for Early Childhood Education students to study children in a naturalistic setting to further their learning and knowledge of child development and working with young children.

Services:

- Early education experiences, including state preschool services, during the academic calendar year.
- three nutritious meals served daily.
- Observation and assessment of children's typical development.
- Resources and referrals for various supports for children and families.
- Parent information and workshops on topics relevant to families with young children.
- Home visits and/or conferences to discuss children's development and school readiness skills.

Ages of Children Served

- Children ages eighteen (18) months until five (5) years of age and entry into Kindergarten.

Website: <https://skylinecollege.edu/childdevelopmentcenter/>

College of San Mateo

In a warm, responsive, and safe environment, the Mary Meta Lazarus Child Development Center at the College of San Mateo provides a rich, stimulating early care and education program for children.

Purpose:

- Foster children's competence in all aspects of life by providing experiences that foster their emotional, social, physical, intellectual, linguistic, and creative capacities.
- Encourage sound health, safety, and nutritional practices.
- Respect the ethnic, cultural, and linguistic diversity of our community's children, families, and staff.

Services:

- Early education experiences, including state preschool services, during the academic calendar year
- three nutritious meals served daily.
- Observation and assessment of children's typical development.
- Resources and referrals for various supports for children and families.
- Parent information and workshops on topics relevant to families with young children.
- Home visits and/or conferences to discuss children's development and school readiness skills.

Ages of Children Served

- Children ages two and a half (2½) to five (5) years old of age and entry into Kindergarten.

Website: <https://collegeofsanmateo.edu/childcenter/>

Proposed Vision for Cañada College Child Development Laboratory Center

Laboratory Center program that provides a comprehensive child care and early education program for students, staff, and faculty of the San Mateo County Community College District and community members.

Purpose:

- Provide quality child care and developmentally appropriate learning experiences for children that support school readiness.
- Promote access to higher education by providing a service to student families so that they can pursue their educational and vocational goals.
- Provide opportunities for Early Childhood Education students to study children in a naturalistic setting to further their learning and knowledge of child development and working with young children.

Services:

- Early education experiences, including state preschool services, during the academic calendar year.
- 3 nutritious meals served daily.
- Observation and assessment of children's typical development.
- Resources and referrals for a wide variety of supports for children and families.
- Parent information and workshops on topics relevant to families with young children.
- Home visits and/or conferences to discuss children's development and school readiness skills.

Ages of Children Served

- Children ages six (6) months until five (5) years of age and entry into Kindergarten.

IV. SMCCCD Child Development Centers (CDC) Financial Statements for Fiscal Year 2022-23

Child Development Fund 6 (Special Revenue Fund)

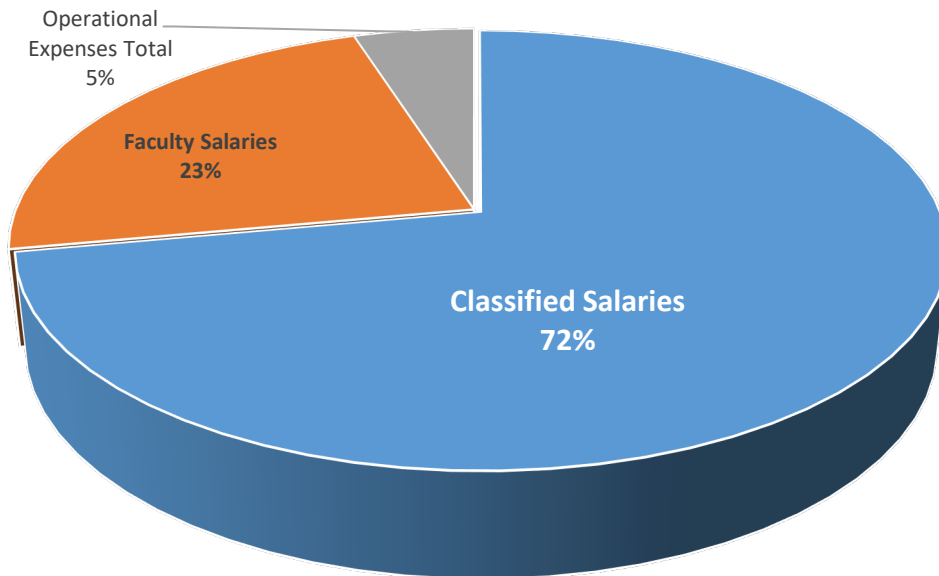
- Fiscal Year 2022-23 Adopted Budget Fund 6

	SKY	CSM	Adopted Budget	Revenue/Expenses
Revenue				
Federal Revenue	\$ 45,000	\$ 64,500	\$ 109,500	
State Revenue	\$ 162,000	\$ 130,500	\$ 292,500	
Local Revenue	\$ 162,500	\$ 135,780	\$ 298,280	
Total Revenue	\$ 369,500	\$ 330,780	\$ 700,280	47%
Expenses				
Salaries and Benefits	\$ 706,861	\$ 700,589	\$ 1,407,450	
Operational expenses	\$ 31,000	\$ 37,542	\$ 68,542	
Total Expenses	\$ 737,861	\$ 738,131	\$ 1,475,992	
Revenue-Expenses	\$ (368,361)	\$ (407,351)	\$ (775,712)	
Transfers In				
District Redevelopment Funds	\$ 200,000	\$ 200,000	\$ 400,000	
College Funds	\$ 168,361	\$ 207,351	\$ 375,712	
Total Transfers In	\$ 368,361	\$ 407,351	\$ 775,712	53%
Revenue-Expenses+ Transfers In	\$ -	\$ -	\$ -	

See Appendix 3: SMCCCD Adopted Budget Report for Fiscal Year 2022-23

Expenditure Structure

Expenses			
Salaries and Benefits	\$ 706,861	\$ 700,589	\$ 1,407,450
Operational expenses	\$ 31,000	\$ 37,542	\$ 68,542
Total Expenses	\$ 737,861	\$ 738,131	\$ 1,475,992



Classified Salaries

- CSEA – 10-Month Contract
 - Master Teachers
 - Teachers
 - Associate Teachers
- Student Assistants
- Short-Term Hourly and Substitutes

Faculty Salaries

- AFT – 10-Month Contract
 - Faculty Coordinators

Operational Expenses

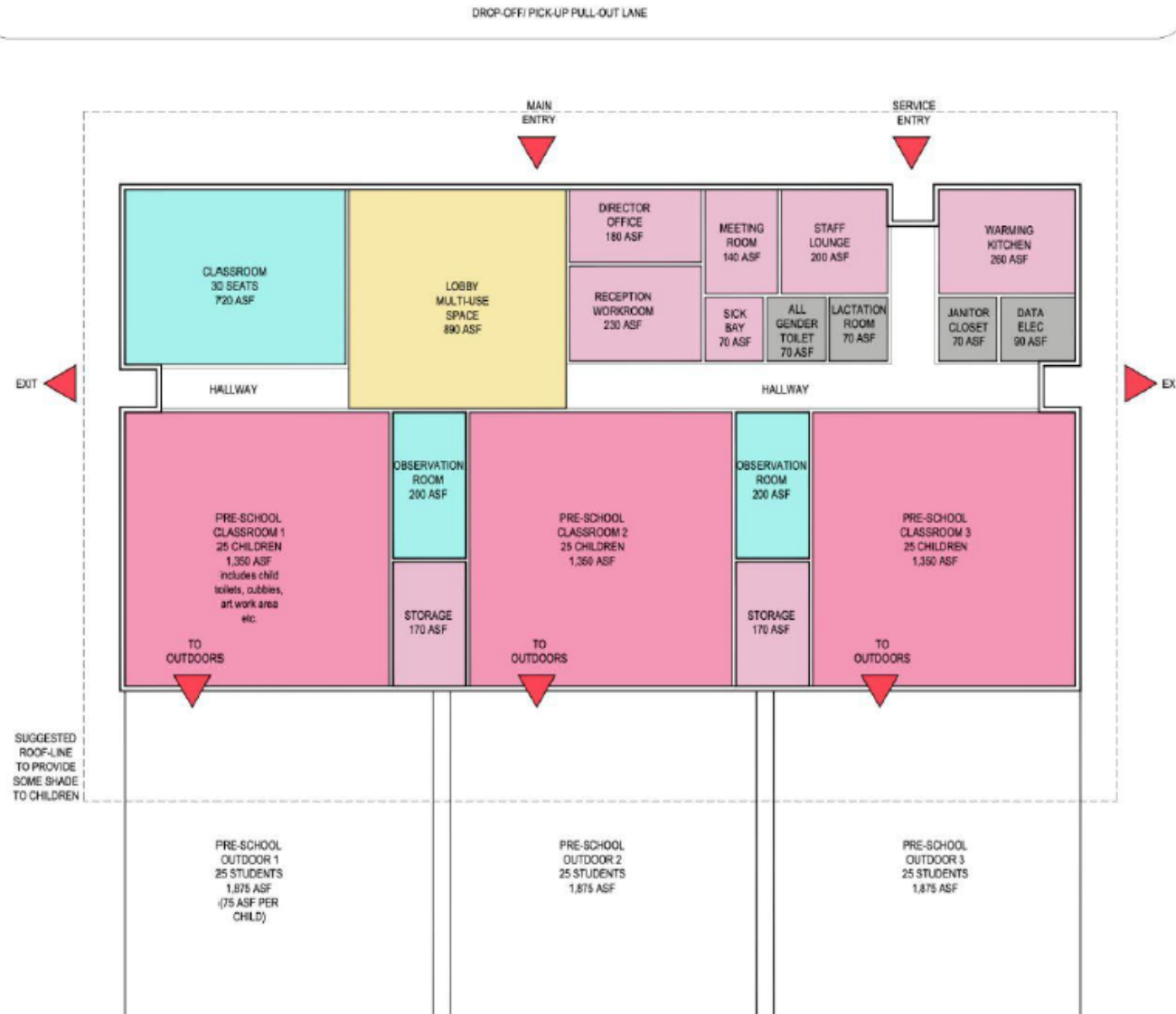
- Supplies
- Equipment
- Food

V. Building Vision - Cañada Child Development Lab Center (CDLC)

Approx. 10,000 GSF

- Three (3) Preschool Classrooms with the outdoor play yard
- Observation Rooms
- One (1) General Classroom
- Multi-purpose Room
- Director's Office
- Workroom
- Staff Lounge
- Warming Kitchen
- Storage
- Drop-off / Pick-up
- Parking

Program Diagram



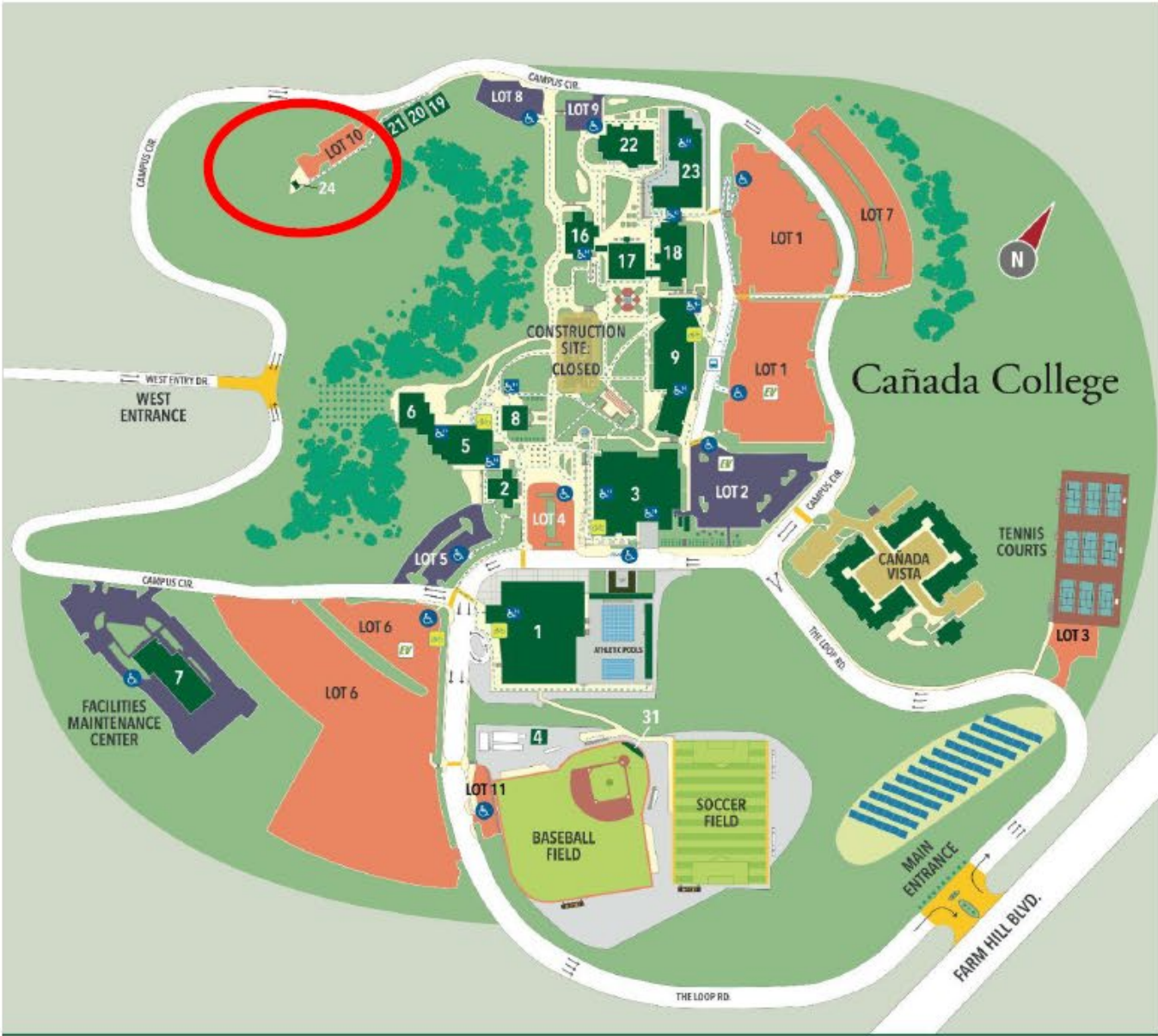
Based on California Codes for interior and exterior space for Pre-school/Kindergarten children

Siting on Portables 19, 20 and 21



Not enough flat land for Building and play yards and not enough space for drop off / pick up lane

Siting Near Observatory & Lot 10



Siting Near Observatory & Lot 10



Land is flatter, could add a roundabout to end of Lot 10 for drop off / pick up

Comparable Construction Cost

Community College of San Francisco (CCSF)

One-story childcare center - 9,800 gsf

\$11.5M (2020 \$)

Fresno City College

One-story childcare center with early childhood education - 22,000 gsf

\$16.8M (2022 \$)

Merritt College in Oakland

Two-story childcare center with early childhood teaching spaces - 18,000 gsf

\$27.4M (2023 \$)

Building Construction Options

Option 1 - New Construction

Approx. Estimated Cost: \$14 - 15M (2023 \$)

Based on:

CCSF and Merritt College estimates (see prior slide)

Pros: More control over design and a better fit on site

Cons: Potentially slightly more expensive

Option 2 - Permanent Modular

Approx. Estimated Cost: \$13M (2023 \$)

Breakdown:

10,000 GSF Portable = \$4,500,000

Foundation and Site Cost = \$4,000,000

FF&E = \$1,500,000

Soft Costs 30% = \$2,550,000

Total = \$12,550,000

Pros: Potentially slightly less expensive

Cons: Less design control & limited site fit

VI. Commitment Support

Commitment Support

College Request for Support

	Year 1	Year 2	Year 3	Year 4	Year 5	
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total 5 year request
Ongoing Budget Request	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

District Request for Support

	Year 1	Year 2	Year 3	Year 4	Year 5	
District Request for Support	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Ongoing Budget Request: Redevelopment funds \$200K	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Pre-Construction Feasibility & Planning/Schematic Design/Design Development/Working drawings/DSA	\$ 200,000	\$ 2,000,000	\$ 800,000			\$ 3,000,000
Construction			\$ 10,000,000	\$		\$ 10,000,000
Post-Construction FF&E				\$ 2,000,000		\$ 2,000,000
Total	\$ 200,000	\$ 2,200,000	\$ 11,000,000	\$ 2,200,000	\$ 200,000	\$ 15,800,000

VII. Next Steps

Next Steps

- Create a business plan
 - Upon obtaining District's commitment to support
- Partner with Facilities Team to Explore funding options
 - State/Federal funds
 - Local Funds
 - Partnerships
 - Other funding sources
- Partner with Skyline and CSM to explore the centralized management model for the CDLCs across the District

Q & A

VIII. Appendices

Snapshot of findings for San Mateo County Child Care
Needs Assessment 2022 and 2023: Supply and
Demand Summary Report



Final Report:

SNAPSHOT OF FINDINGS

San Mateo County

Child Care Needs Assessment 2022 and 2032:

Supply and Demand Summary

Prepared for

San Mateo County Child Care Partnership Council,

San Mateo County Office of Education, and San Mateo County Superintendent of Schools



Prepared by

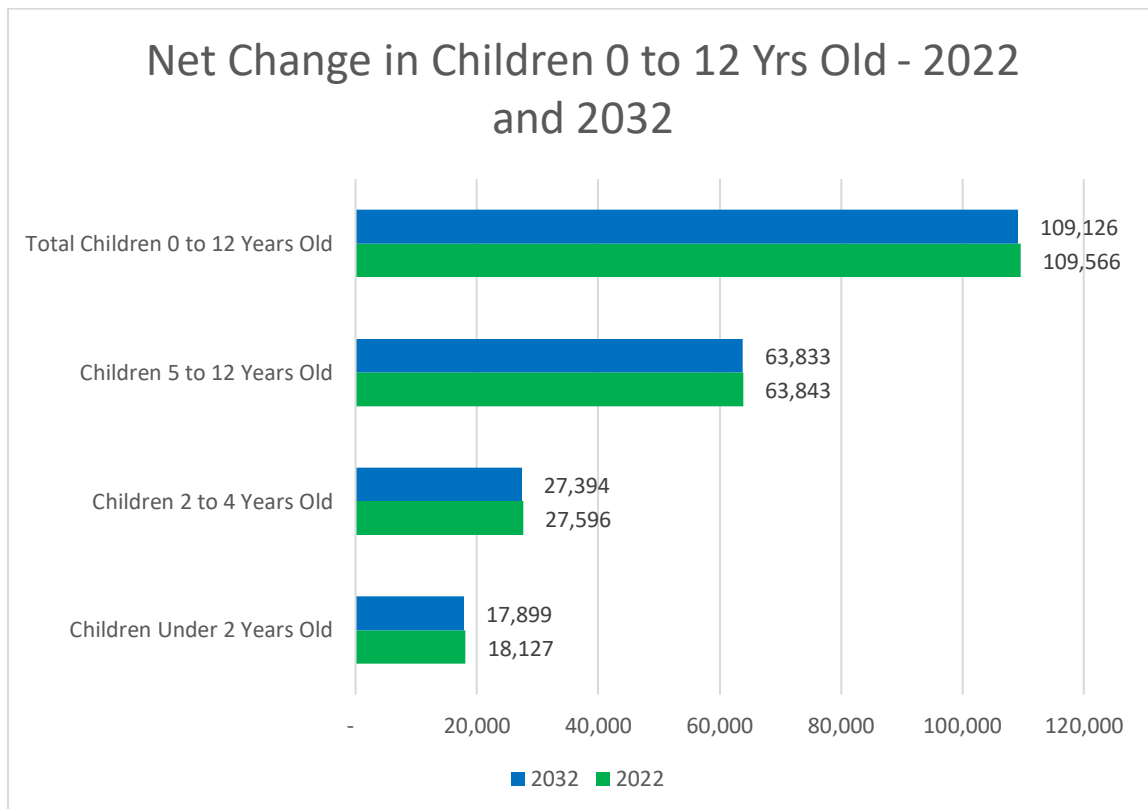
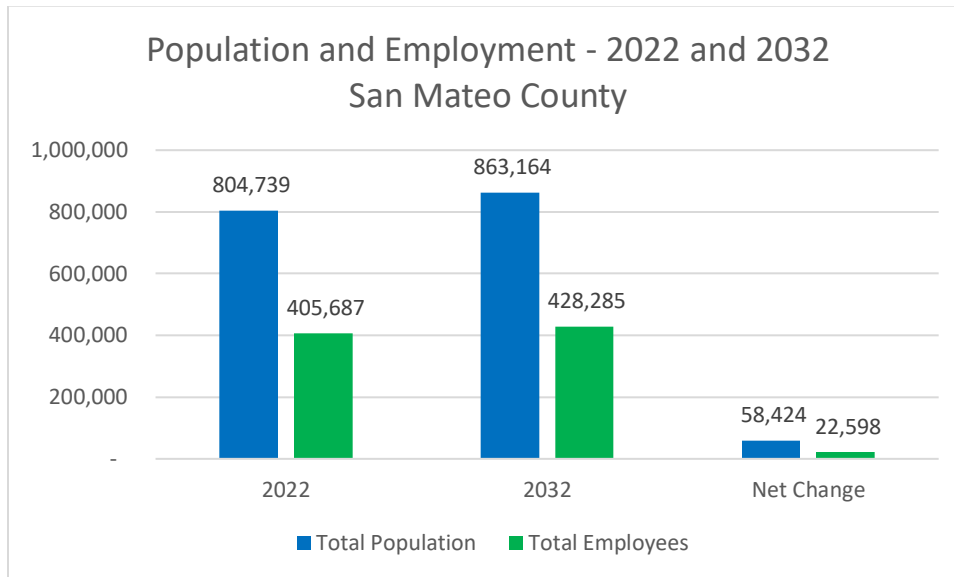
Brion Economics, Inc.

November 2022

2022 Child Care Needs Assessment – Snapshot of Findings

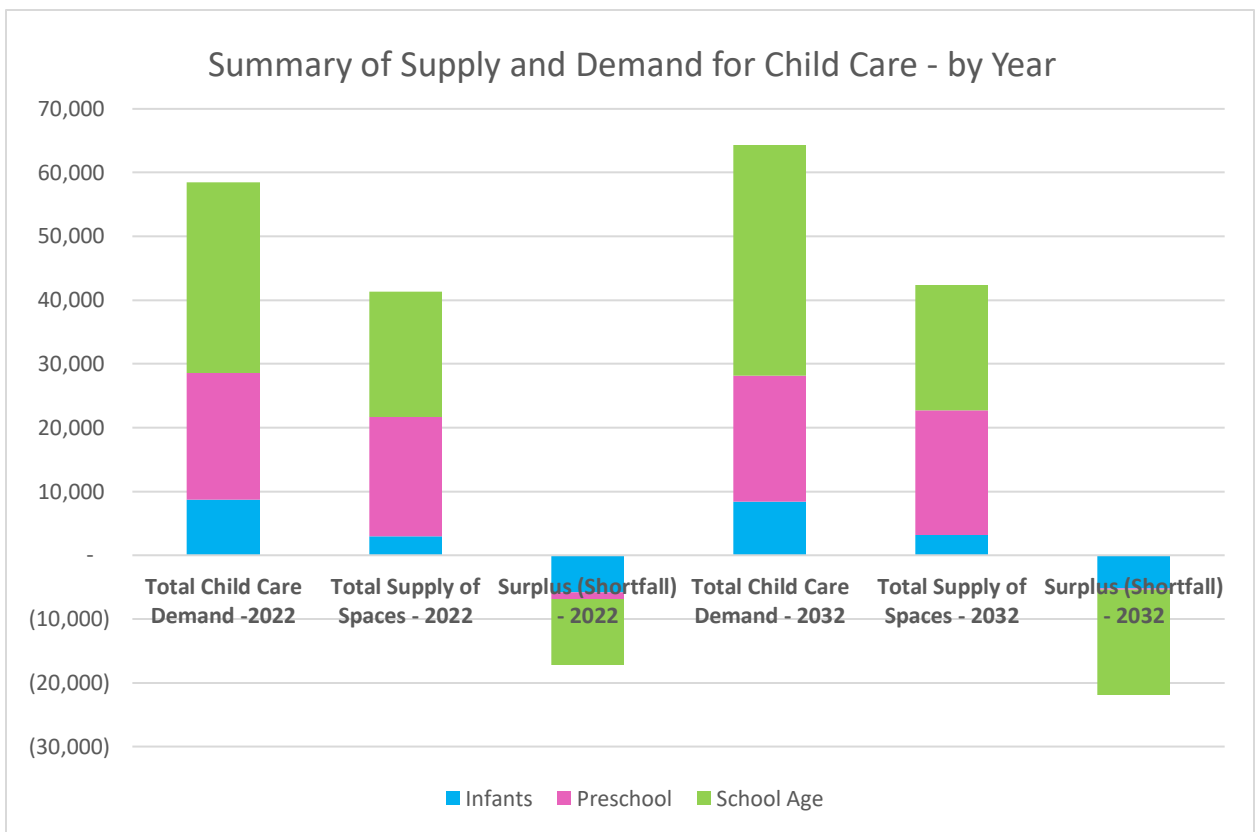
Key Findings: Supply and Demand

- **Overall Demographic Changes in San Mateo County – 2022 and 2032**



- Child Care Shortage 2022 and 2032:** As of 2022, the current shortage of child care spaces for children 0 to 12 years old is about 17,000 with 71% of the current demand met overall, countywide. By 2032, the shortage of child care spaces increases to about 22,000 spaces or 66% of demand being met. Shortages vary by city/region and age group, as shown below.

Estimated Surplus or Shortage by Year - San Mato County				
Age Group	Shortage of Spaces - 2022	% of Demand Met - 2022	Shortage of Spaces - 2032	% of Demand Met - 2032
Infants	(5,790)	34%	(5,191)	38%
Preschool	(1,107)	94%	(250)	99%
School Age	(10,260)	66%	(16,487)	54%
Total Surplus/(Shortage)	(17,157)	71%	(21,928)	66%

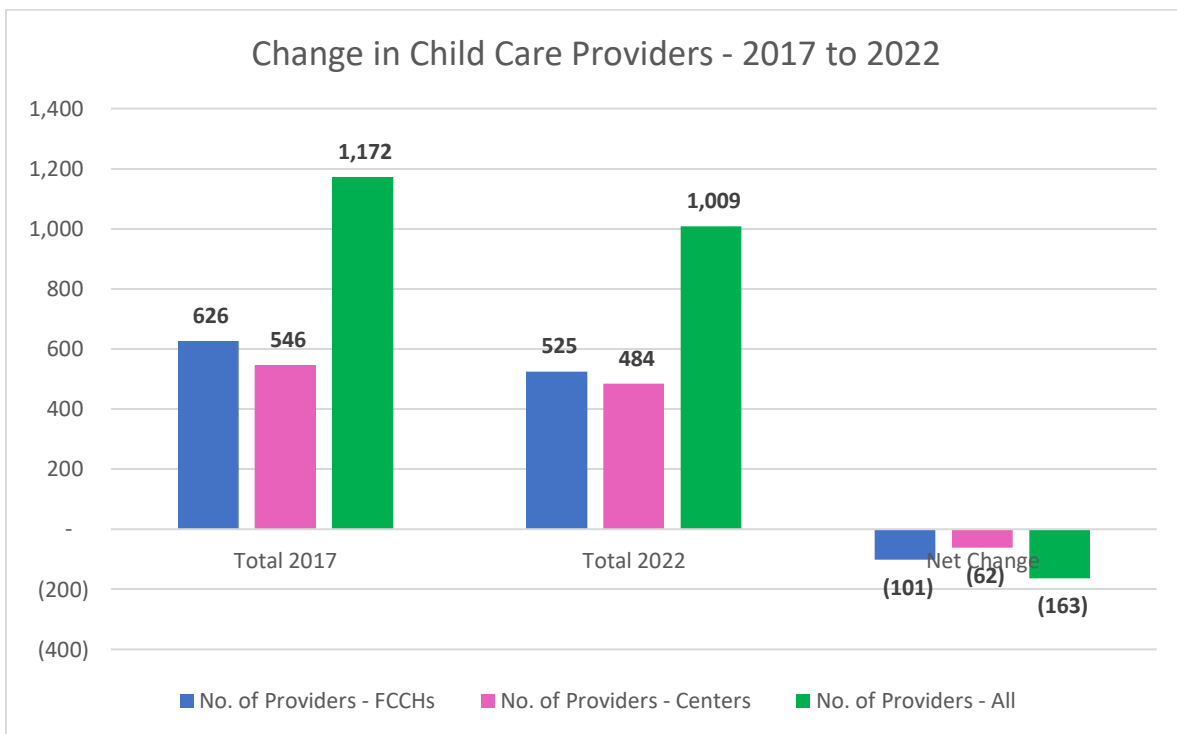


- Change in Family Child Care Homes (FCCHs) since 2017:** Between 2017 and 2022, there has been a loss of 101 FCCH providers and 897 spaces. This represents a 16% decline in providers and a 13% decline in the number of spaces. This loss is likely associated with the impacts of the COVID-19 Pandemic. It should be noted that not all licensed FCCHs are in operation; they may have closed temporarily and are holding onto their license.

2017 to 2022 Change in Supply of FCCHs - San Mateo County				
Age of Children	FCCH Spaces 2017	FCCH Spaces 2022	Net Change	% Change
Under 2 Years Old	2,332	1,334	(998)	-43%
2 to 4 Years Old	2,932	2,669	(263)	-9%
5 to 12 Years Old	1,399	1,763	364	26%
Total Supply	6,663	5,766	(897)	-13%
No. of Providers	626	525	(101)	-16%

- **Change in Center-Based Care since 2017:** Since 2017, there has been a decline in the number of center-based providers, but a net increase of child care spaces in center-based care, primarily due to a 19% increase in School Age spaces.

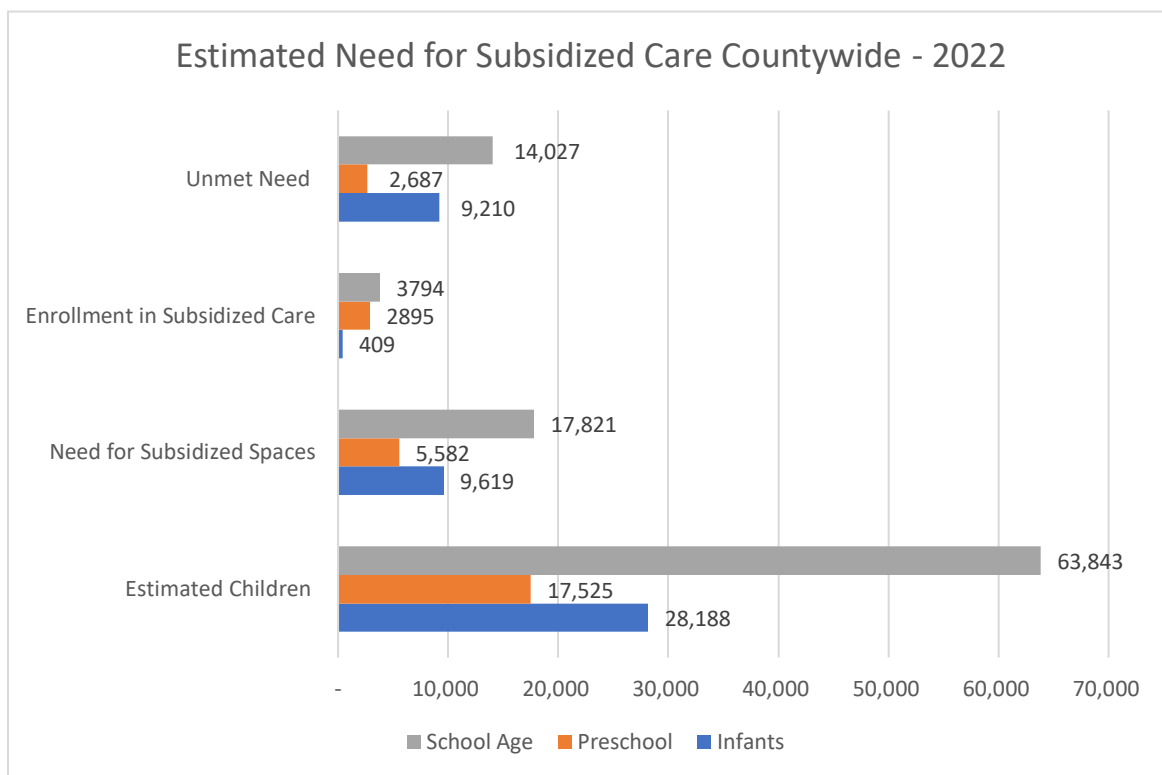
2017 to 2022 Change in Supply of Center-Based Spaces - San Mateo County				
Age of Children	Center Spaces 2017	Center Spaces 2022	Net Change	% Change
Under 2 Years Old	1,478	1,591	113	8%
2 to 4 Years Old	16,297	16,071	(226)	-1%
5 to 12 Years Old	15,090	17,919	2,829	19%
Total Supply	32,865	35,581	2,716	8%
No. of Providers	546	484	(62)	-11%



Key Findings: Subsidized Care

Countywide, only 21% of the subsidized care need is being met. About 33,000 children, 0 to 12 years old, need a licensed subsidized child care space, and only 7,000 exist currently.

- Countywide there is a shortage of about 26,000 subsidized spaces.
- Infants – only 4% of current demand is met
- Preschool – 52% of current demand is met
- School Age – 21% of current demand is met



Key Findings: Parent Needs and Preferences

As part of the Needs Assessment, a countywide parent survey was conducted in the fall of 2022. The survey provides important new data on the current use of care by age group and the preferred use of child care by parents. These data have been integrated into the supply and demand analysis.

- One of the most striking results is that **73% of survey respondents stated that they have turned down work due to a lack of child care.**
- Overall, parents prefer licensed care.

- About 37% of parents **use** licensed Infant care, 61% use licensed Preschool care, and 47% use licensed and license-exempt School Age care.
- About 35% of parents **desire** licensed Infant care, 69% desire licensed Preschool care, and 54% desire licensed and license-exempt School Age care.

Age Group	2022 Demand - Current Use	2032 Demand - Preferred Use	Difference
Infants - Under 2 Years	37.2%	35.0%	-2.2%
Preschool, 2-4 Years	61.2%	68.8%	7.7%
School Age, 5 or older	46.9%	54.0%	7.2%

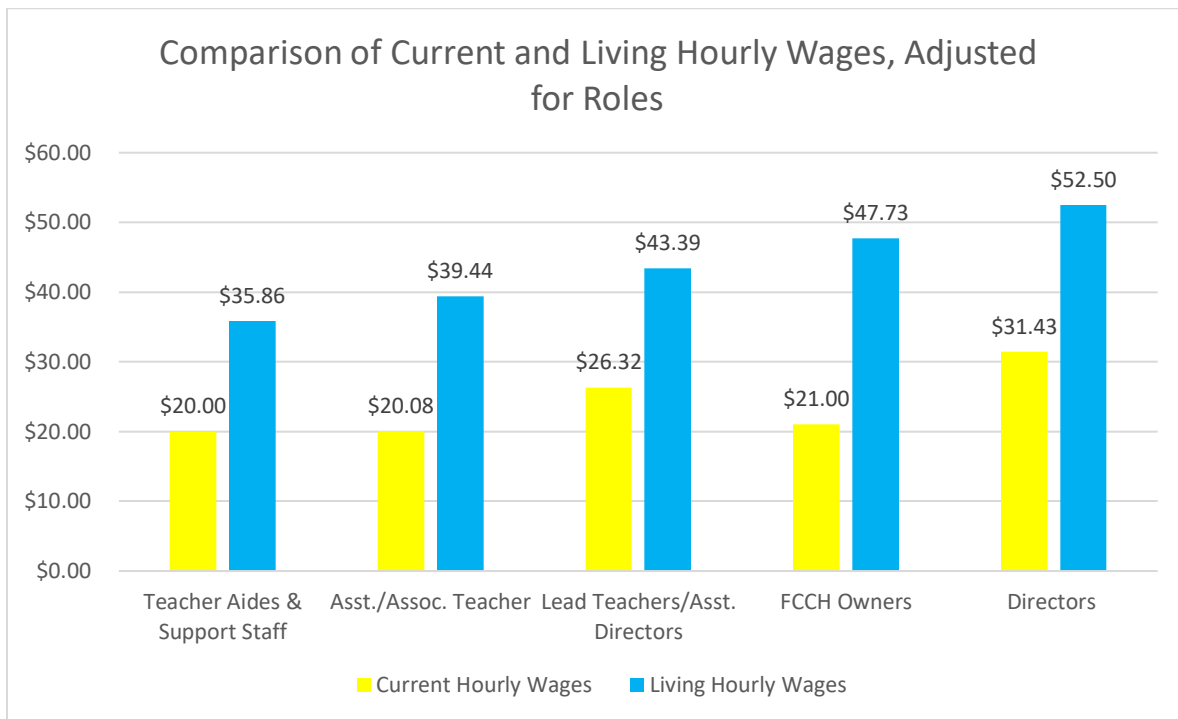
- Affordability of child care was the highest consideration for families;
 - **65% of respondents indicated that affordable child care was somewhat or very hard to find.**

Key Findings: Child Care Workforce

San Mateo County, like many counties in California, has a child care workforce shortage. Low wages play a key role in the lack of workforce, as possible workers find higher wages in other industries. In order to expand the supply of child care spaces in all age groups, there is an urgent need to increase wages for teachers’ aides, lead teachers, and administrators. Child care is an important function in the overall economy of San Mateo County. It allows parents to go to work, allows employers to have more stable employees, and generates overall economic benefits to the County. Young children benefit developmentally from early care and education and are more “ready” for kindergarten.

- Current child care workforce totals about 5,300, including teachers, aides, support staff, and owners/directors.
- To meet the current shortfall of child care spaces, 2,800 new staff are needed in 2022.
- Average wages range from a **low of \$20 per hour to a high of \$31 per hour** for directors; many FCCH workers make even less per hour.
 - **Living wages are \$36 to \$52 per hour**, given the cost of living in San Mateo County
- Wages need to increase 65 - 127% to equal a living wage in San Mateo County
 - An additional \$207 million per year is needed to bring current child care workers up to a living wage.
- 50% of community-based preschools need additional staff and have limited capacity due to staff shortages.
- In San Mateo County only 32 child development permits were issued in 2019-2020 and only 46 were issued in 2020-2021.

- In contrast, in 2009-2010, 308 permits were issued in the County.
- About 328 ECE workers who work with children 0 to 5 child do not have a BA degree, based on the Workforce survey conducted as part of this effort.
 - The cost of assisting these workers to achieve a BA or BS totals \$2.4 million, assuming 65% qualify for financial aid. This equals about \$7,300 per worker



Key Findings: True Cost of Care

Most child care providers do not have enough income from tuition (including State subsidies) to provide all the goods, supplies, wages, etc. that would equal quality care. The current cost of care does not reflect the rates needed to pay a living wage and most parents can't afford to pay more. Current State reimbursement rates do not cover the "true cost of care."

- The reimbursement rates for FCCHs are from 33% to 41% of the true cost of care for Infant and Preschool care and 61% to 72% for School Age Care.
- For Center-based care, reimbursement rates are 57% to 73% for Infant and Preschool care, while School Age center-based care is the only category where current reimbursement rates equal the true cost of care.
- Reimbursement rates for subsidized CCSP and CCTR care range from 54% to 85% of the true cost of care.

Item/Age Group	Title 22 Rates (AP, CalWORKs, etc.)			CCSP/CCTR
	Licensed Child Care Center	Small FCCH	Large FCCH	Title 5 Child Care Center
Living Wage Cost of Child Care				
Infants	\$42,800	\$54,800	\$44,500	\$57,800
Preschooler	\$27,700	\$54,800	\$44,500	\$37,400
School Age	\$16,159	\$27,400	\$23,000	\$21,900
2022 State Reimbursement Rates				
Infants	\$24,500	\$18,300	\$18,300	\$49,300
Preschooler	\$20,100	\$18,100	\$18,100	\$20,200
School Age	\$16,300	\$16,600	\$16,600	\$14,600
Reimb. Rates as % of Living Wage				
Infants	57%	33%	41%	85%
Preschooler	73%	33%	41%	54%
School Age	101%	61%	72%	67%

Note figures have been rounded to the nearest hundred.

Key Findings: Preschool Attendance, Kindergarten Readiness & Impacts of Pandemic

Preschool has the potential to improve kindergarten readiness – focus on proven literacy practices. The County’s Big Lift project, which has been operating in seven school districts for eight years reports reported some very positive outcomes.

- Independent evaluations of The Big Lift show that children attending The Big Lift Preschool are **22% more likely to be ready for kindergarten** than children with no Preschool at all, after controlling for socioeconomic differences.
- Readiness for most **districts increased from 2019 to 2021**, with the exception of Jefferson ESD, which experienced a very slight decline.
- There is a **49% difference in readiness rates between children** who attend Preschool and whose families are middle-to-high income and children who attend Preschool whose families are very low-income.
- Family data reveal a **13% drop in Preschool enrollment for incoming kindergarten families compared to before the pandemic**. In Fall 2021, 69% of incoming kindergarten families reported that their children had received at least one year of Preschool, compared to 82% before the pandemic.

- Impact of COVID Pandemic: 58% of incoming kindergarten families in the seven Big Lift districts experienced one or more of the following impacts: job or income loss (44%), trouble meeting basic needs (14%), mental health struggles (10%), and knowing someone who was very sick or died from COVID-19 (18%).

As of 2020, about 5,800 3- and 4-year-olds were eligible for California State Preschool, and Transitional Kindergarten (TK). In total, 2,165 3- and 4-year-old children were served by CSPP, TK, and other subsidized programs, or 38% of those eligible.

Study Acknowledgments and Funding

BEI would like to acknowledge the following organizations for their support in this effort:

- Sarah Kinahan, Project Manager, San Mateo County Child Care Partnership Council
- Child Care Coordinating Council of San Mateo County (also known as 4Cs)
- San Mateo County Office of Education
- Child Care Needs Assessment Ad Hoc Committee Members

Funding for this study was provided by:



About CCPC

The San Mateo County Child Care Partnership Council (CCPC) is a state-mandated local council under joint auspices of the San Mateo County Board of Supervisors and the San Mateo County Superintendent of Schools. The CCPC takes the lead in planning and advocating for quality care and early education for all children, from birth to 12, in San Mateo County. Learn more at <https://www.smcoe.org/about/child-care-partnership-council/>.

Appendix 2: SKY & CSM Child Centers Enrollment Data

Skyline College

Total Fiscal	Total Children Served	Subsidized Students	Non-Subsidized Students/Staff/Faculty	Waiting List	Total Need (Children Served+Waiting List)
17-18	33	25	8	75	108
18-19	34	24	10	94	128
19-20	31	21	10	104	135
20-21	6	6	0	74	80
21-22	18	14	4	40	58
22-23	24	14	10	52	76
Total Fiscal Year 17-18 to 22-23 (cumulative 6 year data)	146	104	42	439	585

College of San Mateo

Fiscal Year	Total Children Served	Subsidized Students	Non-Subsidized Students/Staff/Faculty	Waiting List	Total Need (Children Served+Waiting List)
17-18	41	13	28	103	144
18-19	40	13	27	61	101
19-20	36	13	23	29	65
20-21	6	6	0	26	32
21-22	24	14	10	8	32
22-23	24	14	10	51	75
Total Fiscal Year 17-18 to 22-23 (cumulative 6 year data)	171	73	98	278	449

Special Revenue Fund (Fund 6)
pages 75-77 of the report

SPECIAL REVENUE FUND (Fund 6)

This fund is used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

Special Revenue Funds encompass activities not directly related to the educational program of the College but that provide a service to students—and which may provide non-classroom instructional or laboratory experience for students and incidentally produce revenue and non-instructional expense.

The District maintains one such fund, the Child Development Fund, which is used to account for the activities of the child development centers at the Colleges.

San Mateo County Community College District
2022-23 Budget
Child Development Fund (Fund 60) - Total District

	Skyline	CSM	2022-2023 Adoption Budget		
Revenue					
1	Federal Revenue	\$45,000	\$64,500	\$109,500	1
2	State Revenue	162,000	130,500	292,500	2
3	Local Revenue	162,500	135,780	298,280	3
4	Total Revenue	\$369,500	\$330,780	\$700,280	4
Expenses					
5	Certificated Salaries	\$134,566	\$122,201	\$256,767	5
6	Classified Salaries	373,440	338,982	712,422	6
7	Employee Benefits	198,855	239,406	438,261	7
8	Materials & Supplies	30,000	37,042	67,042	8
9	Operating Expenses	1,000	500	1,500	9
10	Capital Outlay	0	0	0	10
11	Total Expenses	\$737,861	\$738,131	\$1,475,992	11
Transfers & Other					
12	Transfers In	\$368,361	\$407,351	\$775,712	12
13	Other Sources	0	0	0	13
14	Transfers out	0	0	0	14
15	Contingency	0	0	0	15
16	Other Out Go	0	0	0	16
17	Total Transfers/Other	\$368,361	\$407,351	\$775,712	17
Fund Balance					
18	Net Change in Fund Balance	\$0	\$0	\$0	18
19	Beginning Balance, July 1	0	0	0	19
20	Adjustments to Beginning Balance	0	0	0	20
21	Net Fund Balance, June 30	\$0	\$0	\$0	21

San Mateo County Community College District
Child Development Fund (Fund 60) - Total District

	2021-22 Revised Budget	2021-22 Actual	2022-2023 Adoption Budget
Revenue			
1 Federal Revenue	\$109,392	\$109,392	\$109,500
2 State Revenue	241,977	241,977	292,500
3 Local Revenue	165,121	165,121	298,280
4 Total Revenue	\$516,489	\$516,489	\$700,280
Expenses			
5 Certificated Salaries	\$258,278	\$258,278	\$256,767
6 Classified Salaries	668,240	668,240	712,422
7 Employee Benefits	410,932	410,932	438,261
8 Materials & Supplies	74,188	74,188	67,042
9 Operating Expenses	1,944	1,944	1,500
10 Capital Outlay	4,043	4,043	0
11 Total Expenses	\$1,417,625	\$1,417,625	\$1,475,992
Transfers & Other			
12 Transfers In	\$901,135	\$901,135	\$775,712
13 Other Sources	0	0	0
14 Transfers out	0	0	0
15 Contingency	0	0	0
16 Other Out Go	0	0	0
17 Total Transfers/Other	\$901,135	\$901,135	\$775,712
Fund Balance			
18 Net Change in Fund Balance	\$0	\$0	\$0
19 Beginning Balance, July 1	0	0	0
20 Adjustments to Beginning Balance	0	0	0
21 Net Fund Balance, June 30	\$0	\$0	\$0

Includes combined total of College of San Mateo and Skyline College

Appendix 4: Program Funding –additional Info

