



Department of Children, Youth & Their Families



Proposed FY2013-2014 and FY 2014-2015 Budgets

Budget Priorities



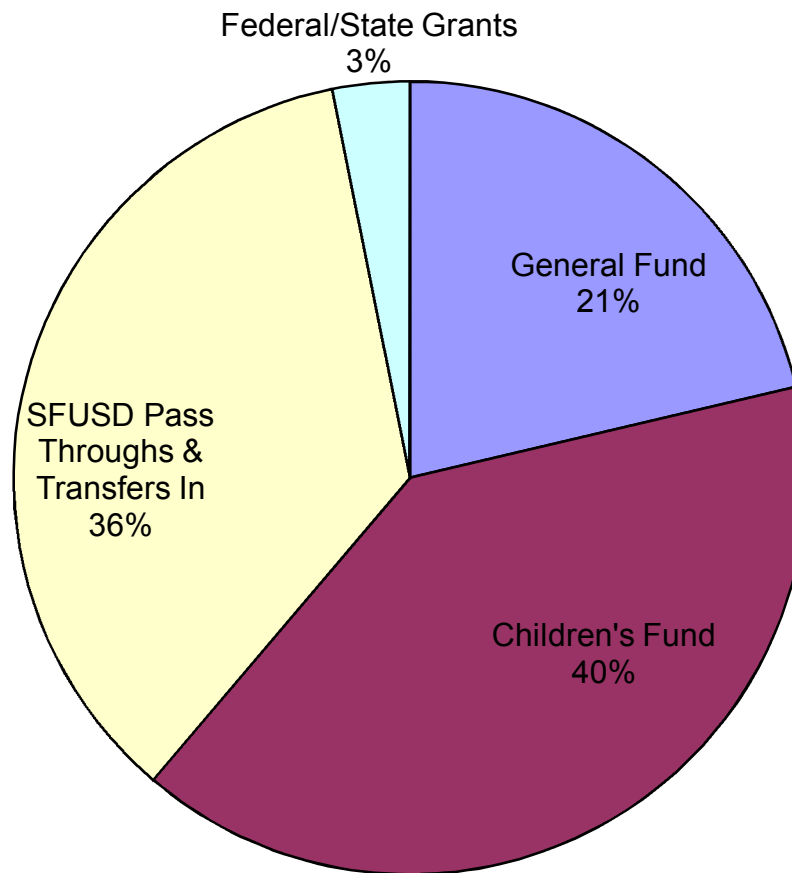
- Continue to focus funding on the department's priority goals of children & youth are **ready to learn and succeeding in school.**
- Maintain integrity and intent of the **Children Services Allocation Plan(CSAP).**
- Continue to improve accountability and service quality.

Total Budget (in millions)



	FY 12-13 Budget	Proposed d FY 13- 14	Proposed FY 14-15
Children's Fund	45.63	51.16	51.90
General Fund	27.76	27.29	26.89
Grants	4.8	4.05	4.05
SFUSD Transfer	46.35	45.66	45.88
Total	124.54	128.16	128.72
Less SFUSD Transfer	-46.35	-45.66	-45.88

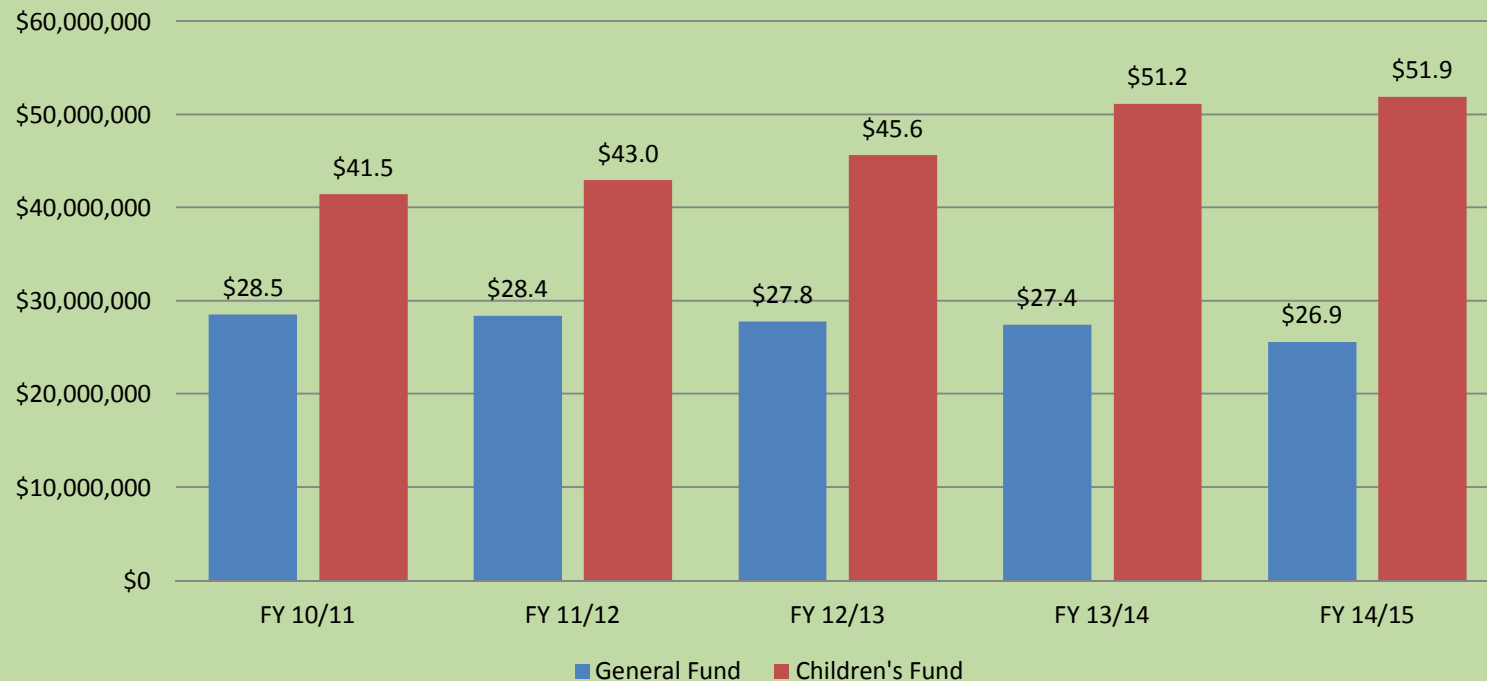
Funding Sources (FY 13-14 and FY 14-15)



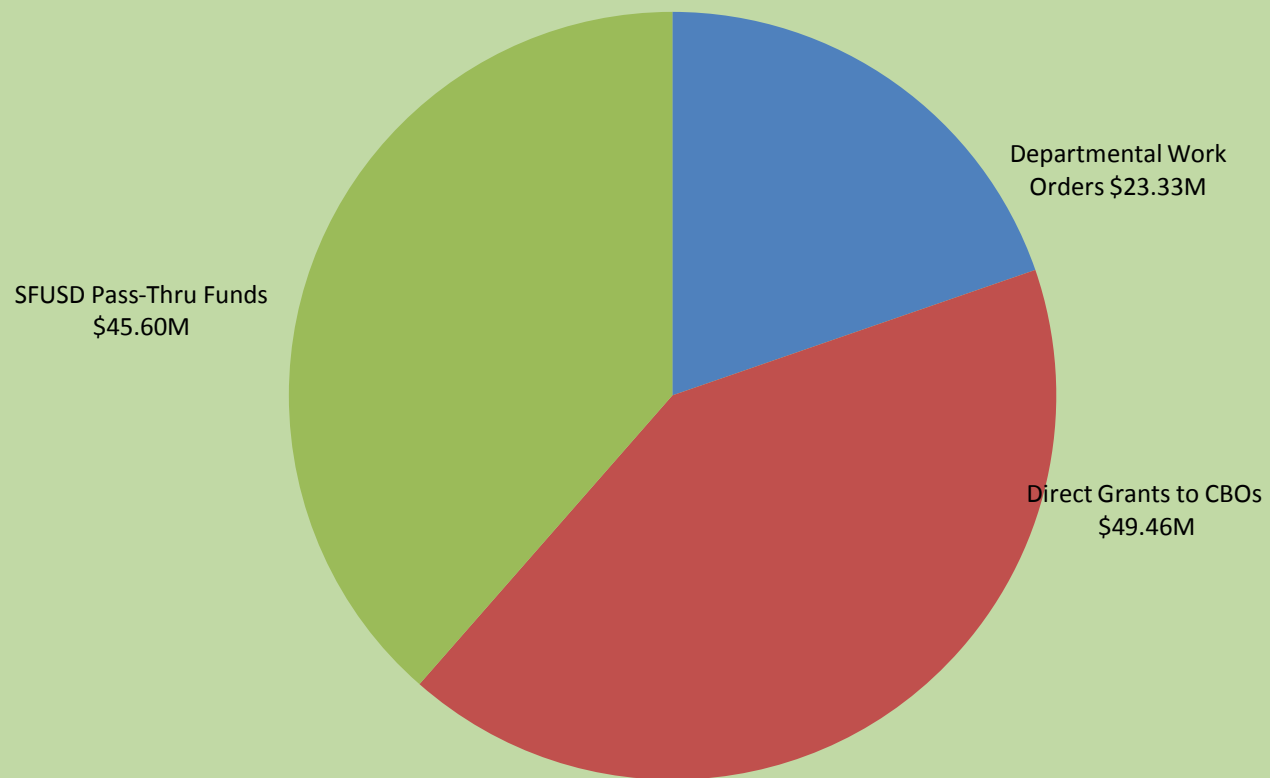
General Fund and Children's Fund



FY 2010/2011 through FY 2014/2015



Major Expenditures



Conclusion



- Continued property tax growth has resulted in increase in Children's Fund. The proposed budget includes revenue estimates. The department is awaiting final Controller's Children's Fund revenue projections.
- Revenue improvement will allow the department to meet general fund reduction target with no major impact to services.
- Both FY 13-14 and FY 14-15 budgets maintain the funding levels included in the 2013-2016 Children's Services Allocation (CSAP).