

FY 25/26 Operating Budget & 5-Year Financial Spending Plan

APRIL 16, 2025



Budget Highlights

- 1) Administrative Rate 6.33%
- 2) 6 FTEs are to be cost allocated to CFWB to support FFPSA Activities
- 3) Assumes funding from CFWB for Administrative costs and the Home Visiting Program
- 4) Mi Escuelita pilot funded by CFWB
- 5) FFPSA administrative revenue TBD
- 6) Medi-Cal Managed Care Plan MOUs TBD
- 7) First 5 CA Impact Legacy Grant FY2025-2029

Budget Allocations FY25-26

	Program Funding FY2024-25	Program Funding FY2025-26	Amount Change	Percent Change
HEALTH	\$14,950,000.00	\$9,875,000.00	\$(5,075,000.00)	-33.95%
LEARNING	\$8,903,160.00	\$6,085,932.00	\$(2,817,228.00)	-31.64%
FAMILY	\$8,653,655.00	\$6,128,344.00	\$(2,525,311.00)	-29.18%
COMMUNITY	\$822,050.00	\$500,000.00	\$(322,050.00)	-39.18%
	\$33,328,865.00	\$22,589,276.00	\$(10,739,589.00)	-32.22%
	Percent of total budget FY2024-25	Percent of total budget FY2025-26		Percent Change
HEALTH	44.86%	43.72%		-1.14%
LEARNING	26.71%	26.94%		0.23%
FAMILY	25.96%	27.13%		1.16%
COMMUNITY	2.47%	2.21%		-0.25%
	100.00%	100.00%		

5-year Financial Spending Plan

- Declining Prop 10 Revenue
- Fund Balance is used to support annual commitments
- Starting Fund Balance FY2025 is **\$14,025,200**
- Projected End Fund Balance in FY2030 is **\$2,978,700**

Considerations



Aligned with Strategic Plan



Leveraged Funding



Community Feedback



Return on Investment



Systems Change