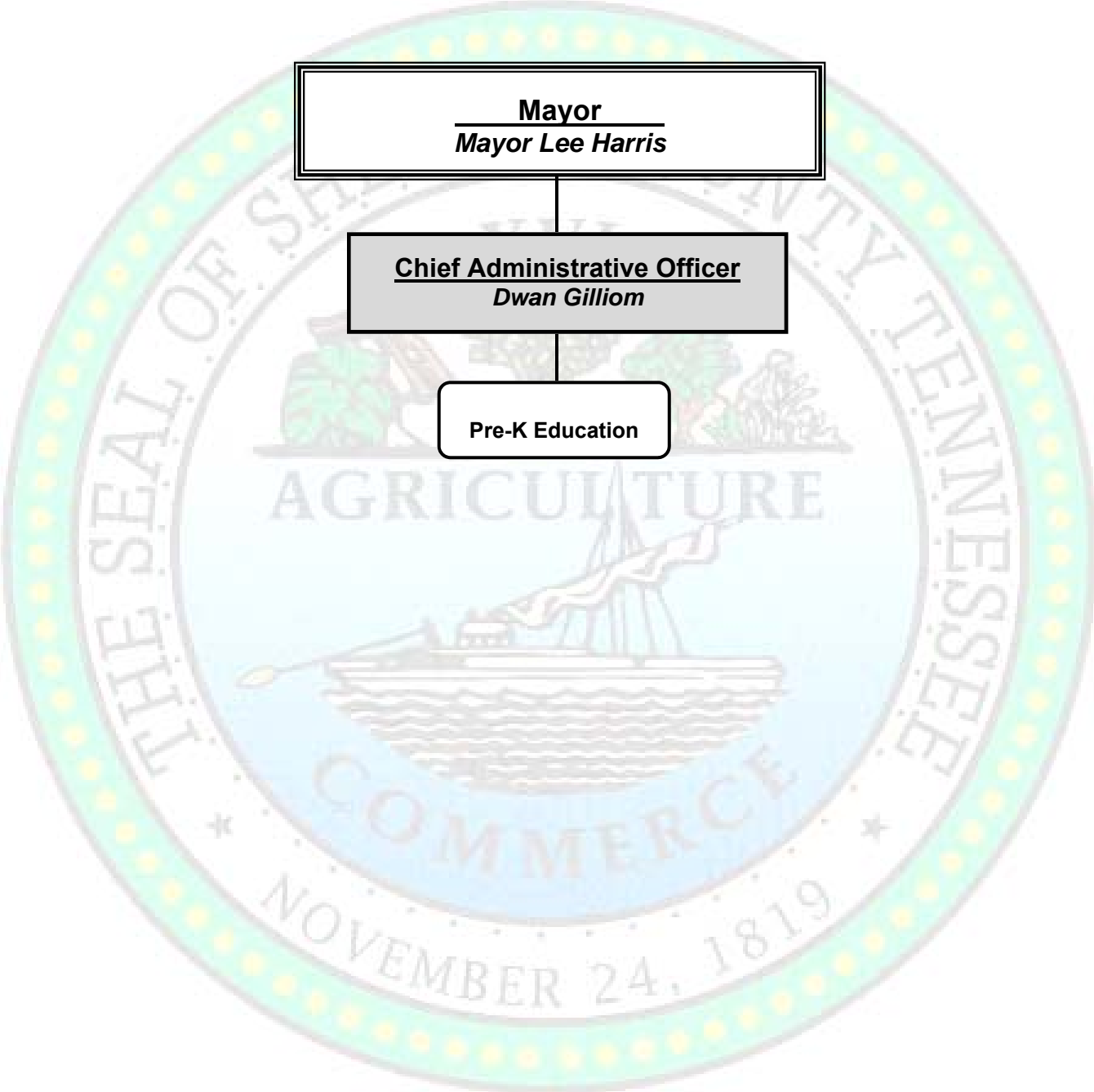


PRE-K EDUCATION



PRE-KINDERGARTEN (PRE-K) EDUCATION

Division Organizational Chart by Program



Division Overview FY 20

DIVISION MISSION STATEMENT AND STRATEGIC GOALS

To provide high-quality, early childhood instruction for Shelby County’s youngest learners by providing an educational environment that fosters improved school readiness skills. The Pre-K Education Division supports the following County strategies:



Strategy 1: Support Quality Public Education

[1-b] Enhance programs available in the community that provide pre-kindergarten (Pre-K) services to ensure that children (0-5 years of age) receive care and training that prepares them to enter school ready to learn.

DEPARTMENTAL MISSION/GOALS:

The strategic goals of the division are achieved through the following departmental structure:

9401 Pre-K Education – Supports the County’s early learning community by providing funding to deliver a comprehensive system of high quality early childhood education for learners ages 0-5.

- Provide a dedicated source of funding to maintain and grow Pre-Kindergarten (Pre-K) classrooms in the community.
- Build a coalition with the Shelby County Commission, the City of Memphis, and other community stakeholders to develop a framework that preserves existing classrooms and sets the stage to add classrooms

FY20 Budget Highlights

BUDGETARY ISSUES/TRENDS:

- The County’s commitment to Pre-K Education is demonstrated by an \$8.5 million investment.
- The Pre-K Education Special Revenue Fund, created in FY 2020, is funded by a dedicated source of funding that resulted from a reallocation of county sales tax revenue from the Roads and Bridges.

Special Revenue Fund

| Summary | FY19 Actual | FY20 Amended * | FY21 Proposed | FY21-20 Var |
|-------------------------|--------------------|-----------------------|----------------------|--------------------|
| Revenue | - | 6,000,000 | 8,500,000 | 2,500,000 |
| Grants | - | 8,500,000 | 8,500,000 | - |
| Net Transfers | - | 2,500,000 | - | (2,500,000) |
| Net Expenditures | - | - | - | - |

**Excludes carry forwards and one time expenditures*

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Revenue includes \$8.5 million of general sales tax. FY20 was funded with a combination of sales tax and a transfer from the General Fund.
- **Total Personnel:** There is no associated personnel costs.
- **O&M:** All funding is expended on Pre-K education.

**SPECIAL
REVENUE
FUND**

Budget Overview

| Account | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2020 | 2021 | 2020-2021 | |
|---|--------|--------|----------|-----------|--------|--------|----------|-----------|--------|--------|----------|-----------|------------------|------------------|--------------------|-------------|------------------|------------------|--------------------|----------------|
| | Budget | Actual | Variance | Act % | Budget | Actual | Variance | Act % | Budget | Actual | Variance | Act % | Budget | Actual | Variance | 75% | Excl 1-Time | Preliminary | Variance | % |
| 4110 - Local Sales Tax - County Share | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 6,000,000 | 3,978,144 | (2,021,856) | 66% | 6,000,000 | 8,500,000 | 2,500,000 | 41.7% |
| 41 - Other Local Taxes | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 6,000,000 | 3,978,144 | (2,021,856) | 66% | 6,000,000 | 8,500,000 | 2,500,000 | 41.7% |
| 4499 - Other Intergovernmental-Federal & Local | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | - | 600,000 | 600,000 | 100% | - | - | - | 0.0% |
| 44 - Intergov Revenues-Federal & Local | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | - | 600,000 | 600,000 | 100% | - | - | - | 0.0% |
| TOTAL REVENUE SOURCES | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 6,000,000 | 4,578,144 | (1,421,856) | 76% | 6,000,000 | 8,500,000 | 2,500,000 | 41.7% |
| 9601 - Transfer From General Fund | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 2,500,000 | - | (2,500,000) | 0% | 2,500,000 | - | (2,500,000) | -100.0% |
| 96 - Operating Transfers In | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 2,500,000 | - | (2,500,000) | 0% | 2,500,000 | - | (2,500,000) | -100.0% |
| TOTAL OTHER SOURCES | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 2,500,000 | - | (2,500,000) | 0% | 2,500,000 | - | (2,500,000) | -100.0% |
| TOTAL APPROPRIATION SOURCES | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 8,500,000 | 4,578,144 | (3,921,856) | 54% | 8,500,000 | 8,500,000 | - | 0.0% |
| TOTAL SALARIES | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | - | - | - | 0.0% |
| TOTAL OPERATING & MAINTENANCE | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | - | - | - | 0.0% |
| 9026 - SCS Education Foundation | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 8,000,000 | 8,000,000 | - | 100% | 8,000,000 | 8,000,000 | - | 0.0% |
| 9028 - Porter Leath Pre-K | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 500,000 | 500,000 | - | 100% | 500,000 | 500,000 | - | 0.0% |
| 90 - Grants | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 8,500,000 | 8,500,000 | - | 100% | 8,500,000 | 8,500,000 | - | 0.0% |
| TOTAL OTHER USES | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 8,500,000 | 8,500,000 | - | 100% | 8,500,000 | 8,500,000 | - | 0.0% |
| TOTAL APPROPRIATED USES | - | - | - | 0% | - | - | - | 0% | - | - | - | 0% | 8,500,000 | 8,500,000 | - | 100% | 8,500,000 | 8,500,000 | - | 0.0% |
| BALANCE | - | - | - | | - | - | - | | - | - | - | | - | (3,921,856) | | | - | - | - | |