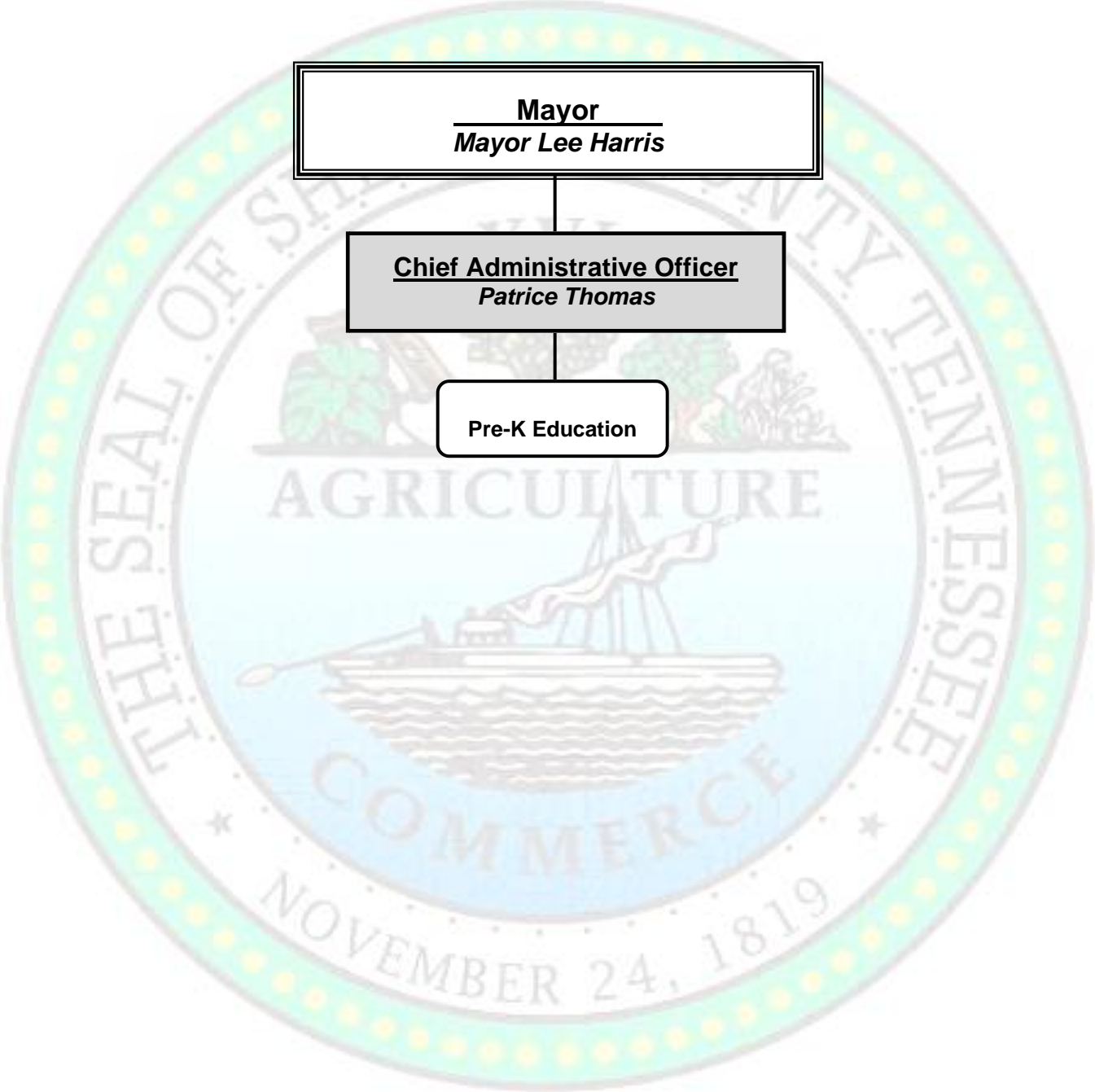


PRE-KINDERGARTEN (PRE-K) EDUCATION

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.



Strategy 5: Provide Effective Governance and Sound Stewardship for County Resources

[5-f] Actively seek alternative funding sources through fees, grants, or community partners to provide county services.

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 resulted in a \$6 million investment in the FY 2020 budget.
- This dedicated source of funding is a reallocation of county sales tax revenue from the Roads and Bridges Fund to a newly created Pre-K Education Special Revenue Fund.

Special Revenue Fund

PRE-K FUND	<u>FY18 Actual</u>	<u>FY19 Amended</u>	<u>FY20 Proposed</u>	<u>FY20-19 Var</u>
Revenue	-	-	(6,000,000)	(6,000,000)
Grants	-	-	6,000,000	6,000,000
Net	-	-	-	-
FTE Count	0.0	0.0	0.0	0.0

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Revenue includes \$6 million reallocated from Roads and Bridges Fund.
- **Total Personnel:** There is no associated personnel costs.
- **O&M:** All funding is expended on Pre-K education.

**Prime Accounts
Pre-K**

Special Revenue Fund

Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed
41 - Other Local Taxes		0	0	0	0	(6,000,000)
	Revenue	0	0	0	0	(6,000,000)
90 - Grants		0	0	0	0	6,000,000
	Grants	0	0	0	0	6,000,000
	Expenditures	0	0	0	0	6,000,000
Pre-K Total		0	0	0	0	0

Sources and Uses by Fund Type

FUND NAME	FY20 SOURCES OF FUNDS			FY20 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
SPECIAL REVENUE FUND							
063 - Pre-K	(6,000,000)	-	-	6,000,000	-	-	100.0%
TOTAL SPECIAL REVENUE FUND	(6,000,000)	-	-	6,000,000	-	-	100.0%
ALL FUNDS TOTAL	(6,000,000)	-	-	6,000,000	-	-	100.0%

FY20 Uses by Fund

