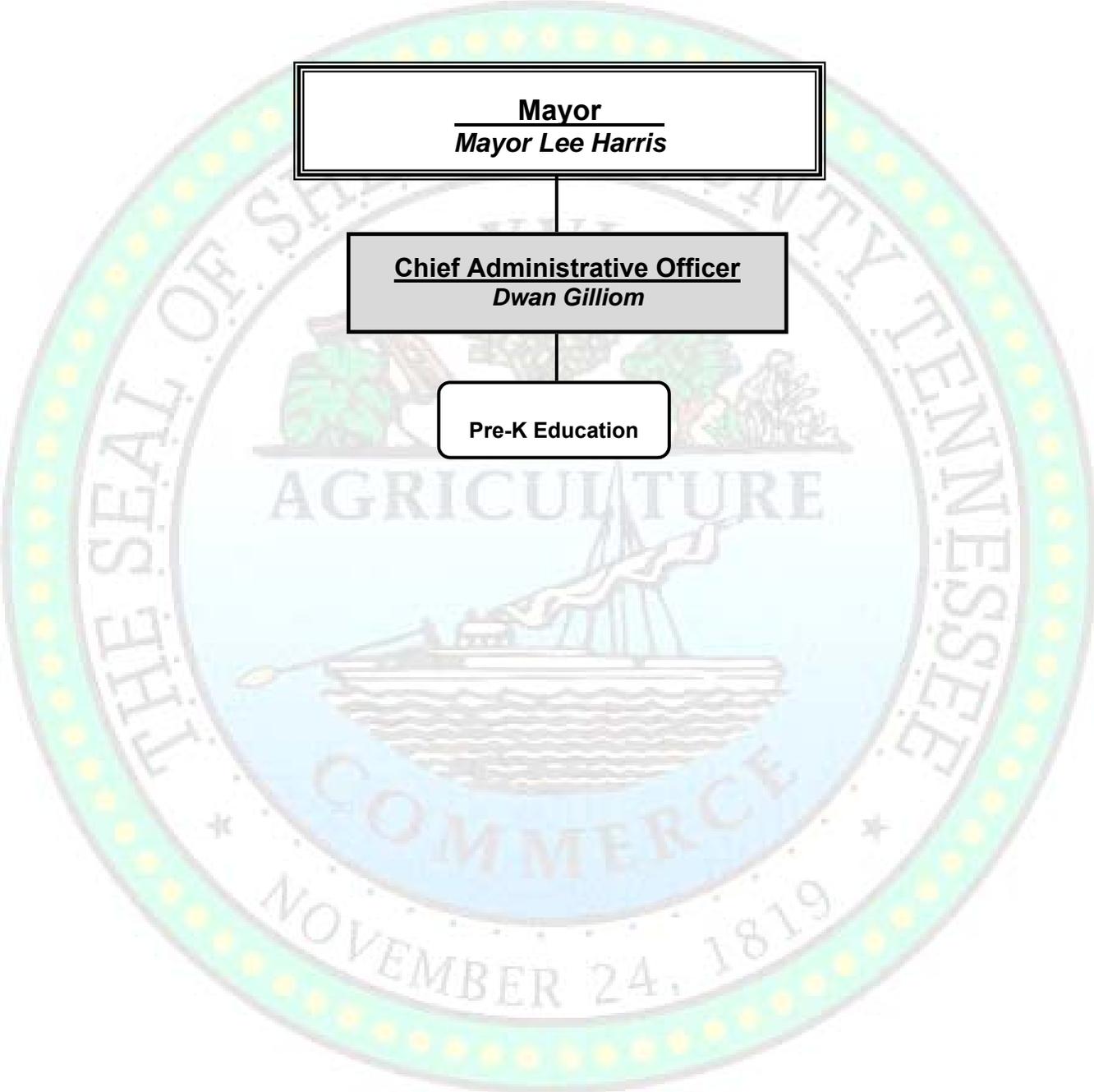


PRE-K EDUCATION



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)			-	-	-	