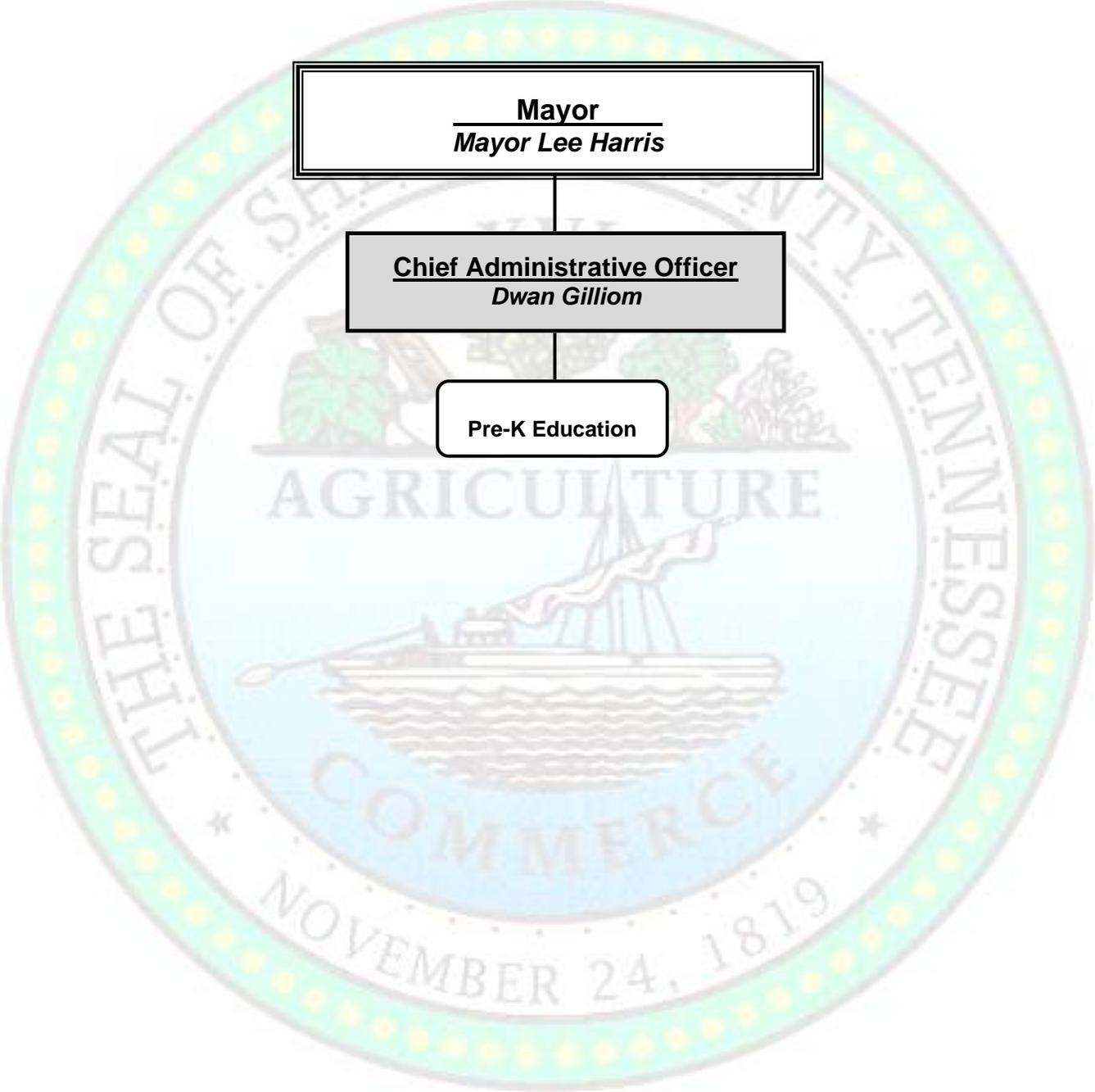


PRE-KINDERGARTEN (PRE-K) EDUCATION
Division Organizational Chart by Program



Division Overview FY 21

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

FY21 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.

**Prime Accounts
94 - Pre-K**

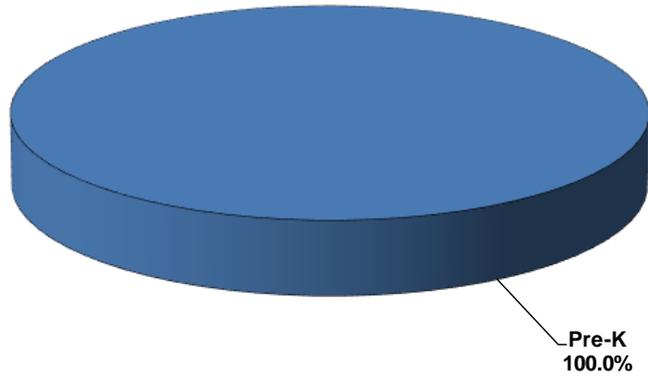
All Funds

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
41 - Other Local Taxes	-	-	-	6,000,000	8,500,000
TOTAL REVENUE	-	-	-	6,000,000	8,500,000
96 - Operating Transfers In	-	-	-	2,500,000	-
TOTAL OTHER SOURCES	-	-	-	2,500,000	-
TOTAL SOURCES	-	-	-	8,500,000	8,500,000
90 - Grants	-	-	-	8,500,000	8,500,000
TOTAL OTHER USES	-	-	-	8,500,000	8,500,000
TOTAL USES	-	-	-	8,500,000	8,500,000
ACTUAL FUND BALANCE CHANGE	-	-	-	-	-

Sources and Uses by Fund Type

FUND NAME	FY21 SOURCES OF FUNDS			FY21 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
SPECIAL REVENUE FUND 063 - Pre-K	8,500,000	-	-	8,500,000	-	-	100.0%
TOTAL SPECIAL REVENUE FUND	8,500,000	-	-	8,500,000	-	-	100.0%
ALL FUNDS TOTAL	8,500,000	-	-	8,500,000	-	-	100.0%

FY21 Uses by Fund



**Prime Accounts
94 - Pre-K**

Special Revenue Fund

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
41 - Other Local Taxes	-	-	-	6,000,000	8,500,000
TOTAL REVENUE	-	-	-	6,000,000	8,500,000
96 - Operating Transfers In	-	-	-	2,500,000	-
TOTAL OTHER SOURCES	-	-	-	2,500,000	-
TOTAL SOURCES	-	-	-	8,500,000	8,500,000
90 - Grants	-	-	-	8,500,000	8,500,000
TOTAL OTHER USES	-	-	-	8,500,000	8,500,000
TOTAL USES	-	-	-	8,500,000	8,500,000
ACTUAL FUND BALANCE CHANGE	-	-	-	-	-