



## Division Description

The Office of Education works closely with local education agencies, high-quality pre-kindergarten providers, local colleges and universities, community groups, businesses, and organizations devoted to education and workforce development.

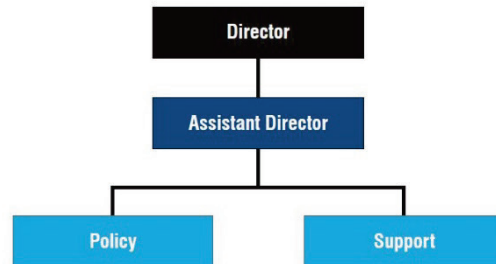
Instrumental to the Mayor's strategic priorities in the areas of Birth to Five and Education and Neighborhoods, the Office of Education has expanded pre-kindergarten services to over 7,000 children in Columbus over the past eight years. In addition, the Office of Education is assisting Future Ready Columbus in the development of a birth to five strategic plan for Columbus and Franklin County.

## Division Mission

To enable all Columbus children to succeed in its vibrant and growing economy and to develop into a highly-skilled, creative, entrepreneurial workforce that will propel economic growth in the 21<sup>st</sup> century. The department will leverage the resources of the entire community to meet these goals.

Programs that support Columbus neighborhoods, including the Hilltop and Linden, are being developed and advanced by the Office of Education. A new Early Childhood Center being developed in the Hilltop will support approximately 240 children and their families; and through a partnership with Columbus City Schools, the Office of Education will again provide funding for approximately 100 Linden pre-kindergarten students.

Budget Summary				
Division	2019 Actual	2020 Actual	2021 Budget	2022 Proposed
General Fund	6,506,688	6,070,004	6,594,143	9,467,361
<b>Department Total</b>	<b>\$ 6,506,688</b>	<b>\$ 6,070,004</b>	<b>\$ 6,594,143</b>	<b>\$ 9,467,361</b>

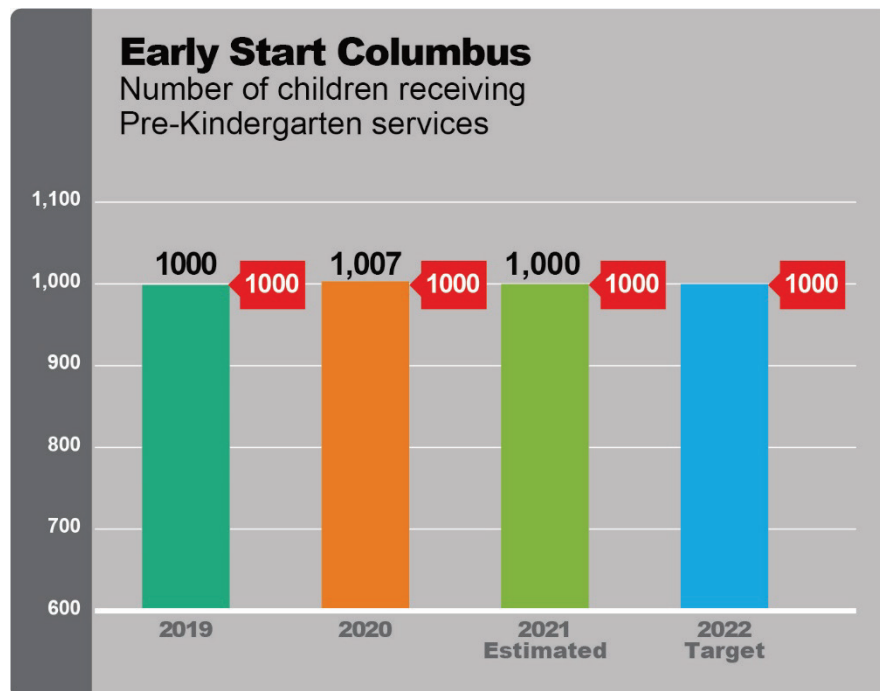


## 2022 BUDGET NOTES

As one of the Mayor's strategic priorities (Birth to Five and Education), the Department of Education's budget of \$9.5 million includes funding for two full-time regular employees. In addition:

- The 2022 budget includes \$1.8 million to fund enrollment for 240 students at the Hilltop Early Learning Center.
- A total of \$5,732,325 is allocated for the Early Start Columbus Initiative. This community-wide effort's focus is preparing four-year-old children for kindergarten by expanding access to high-quality pre-kindergarten opportunities and by working with local providers to improve the quality of early childhood educational programming. This year's proposed appropriation is targeted to serve 1,000 children.
- The department's Early Start budget includes \$400,000 in support of Future Ready Columbus, the public-private partnership established to develop a birth to five strategic plan for Columbus and Franklin County.
- The After-School Grants program is funded at continuation levels with amounts budgeted to help support a variety of recreational and educational activities in safe places throughout the community for the city's children to utilize after the school bell rings.

## PERFORMANCE MEASURE



Early Start Columbus is the Department of Education's program that expands the number of pre-kindergarten slots available to Columbus children and increases the quality of the programs in which Columbus children attend. This expansion is aligned with the Mayor's goal of universal access to a high-quality pre-kindergarten education for every four-year old in Columbus. The department's goal of 1,000 children receiving pre-kindergarten services in 2022 remains.

Financial Summary by Area of Expense					
Division	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Proposed
<b>Education</b>					
General Fund					
Personnel	\$ 446,816	\$ 308,831	\$ 564,487	\$ 337,832	\$ 317,008
Materials & Supplies	463	-	9,500	4,000	7,000
Services	6,049,409	5,761,173	6,020,156	8,217,884	9,143,353
Transfer	10,000	-	-	-	-
<b>General Fund Subtotal</b>	<b>6,506,688</b>	<b>6,070,004</b>	<b>6,594,143</b>	<b>8,559,716</b>	<b>9,467,361</b>
<b>Department Total</b>	<b>\$ 6,506,688</b>	<b>\$ 6,070,004</b>	<b>\$ 6,594,143</b>	<b>\$ 8,559,716</b>	<b>\$ 9,467,361</b>

Department Personnel Summary								
Fund	2019 Actual		2020 Actual		2021 Budget		2022 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>General Fund</b>								
Education	2	0	2	0	4	0	2	0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>0</b>

Operating Budget by Program					
Program	2021 Budgeted	2021 FTEs	2022 Proposed	2022 FTEs	
Administration	\$ 635,490	4	\$ 2,315,510	2	
Early Start	5,568,075	0	6,757,372	0	
After-school Grants	389,819	0	389,819	0	
Internal Services	759	0	4,660	0	
<b>Department Total</b>	<b>\$ 6,594,143</b>	<b>4</b>	<b>\$ 9,467,361</b>	<b>2</b>	





# 2022 PROGRAM GUIDE

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## **ADMINISTRATION**

To increase the overall educational attainment in the City of Columbus and to support the recommendations of the Columbus Education Commission.

## **EARLY START**

To achieve the Mayor's vision of universal access to pre-kindergarten services for all four-year-olds in Columbus.

## **AFTER-SCHOOL GRANTS**

To provide safe after-school environments for Columbus kids to continue their education at the end of the school day.

## **INTERNAL SERVICES**

To account for the internal service charges of the department necessary to maintain operations.

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