

Issue Analysis Form

Date: February 22, 2022
Item: Adult Education Appropriation Adjustments
Lead Department(s): County & School Finance
Contact Person(s): Betsy Drewry



Description and Current Status

The amount of funding to be provided for Southside Programs for Adult Continuing Education (SPACE) for each fiscal year is determined **following** the beginning of each fiscal year. The Board of Supervisors adopts a preliminary budget with the understanding that once state revenues are known, revisions will be submitted. The County has received notice through SPACE that final awards and reallocations are \$41,457.23 more than amounts currently reflected in Munis / Adopted amounts.

The requested appropriation increases are the amounts above those included in the adopted FY2022 budget.

Full details of the revenue and expenditure changes are provided on **Attachment 1**. Communications from the state are provided on **Attachment 2**.

Board Action Requested:

Approve increase in revenues and expenditures for FY2022 for SPACE. A draft resolution of changes is provided for consideration and approval.

Government Path

Does this require IDA action?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does this require BZA action?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does This require Planning Commission Action?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does this require Board of Supervisors action?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does this require a public hearing?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If so, before what date?	<input type="checkbox"/> Yes	<input type="checkbox"/> No

Fiscal Impact Statement

Adult Education operations do not have a fiscal impact on the County. The activities are housed in a special revenue fund (Fund 0218) and all expenditure operations are supported by revenues within that fund.

A \$41,457.23 increase in appropriation is required in order for regional Southside Programs for Adult Continuing Education (SPACE) to expend the higher estimated revenues.

County Impact

There is no increased local funding or County impact for this Adult Education program.

Notes

ADULT EDUCATION (SPACE) FY2022 BUDGET REVISIONS - FINAL STATE NUMBERS

ATTACHMENT 1

ACCOUNT	ACCOUNT DESCRIPTION	REVISED FY2022 BUDGET	OCTOBER REVISION REQUESTED	OCTOBER REVISION	JANUARY REALLOCATION REQUEST	REVISED FY2022 BUDGET	FY2022 CHANGE FROM ADOPTED BUDGET
0218-06-201-2183-00000-000-000-000-41100 -	SPACE AD ED SAL & WAGE	48,000.00	48,000.00	-		48,000.00	-
0218-06-201-2183-00000-000-000-000-41103 -	SPACE AD ED CLERICAL	53,000.00	53,000.00	-		53,000.00	-
0218-06-201-2183-00000-000-000-000-41300 -	SPACE AD ED PART-TIME SALARIES	200,000.00	200,000.00	-	13,930.80	213,930.80	13,930.80
0218-06-201-2183-00000-000-000-000-42100 -	SPACE AD EDFICA	24,000.00	24,000.00	-	1,069.20	25,069.20	1,069.20
0218-06-201-2183-00000-000-000-000-42210 -	SPACE ADULT ED RETIREMENT	14,569.36	14,569.36	-		14,569.36	-
0218-06-201-2183-00000-000-000-000-42220 -	SPACE ADULT ED RET VRS HYBRID	8,000.00	8,000.00	-		8,000.00	-
0218-06-201-2183-00000-000-000-000-42300 -	SPACE HOSPITAL/MEDICAL PLANS	12,000.00	12,000.00	-		12,000.00	-
0218-06-201-2183-00000-000-000-000-42400 -	SPACE AD ED GRP LIFE INSURANCE	2,500.00	2,500.00	-		2,500.00	-
0218-06-201-2183-00000-000-000-000-42500 -	SPACE DISABILITY INSURANCE	300.00	300.00	-		300.00	-
0218-06-201-2183-00000-000-000-000-42600 -	SPACE ADED UNEMPLOYMENT	3,000.00	3,000.00	-		3,000.00	-
0218-06-201-2183-00000-000-000-000-42700 -	SPACE AD WORKER'S COMPENSATION	2,000.00	2,000.00	-		2,000.00	-
0218-06-201-2183-00000-000-000-000-42750 -	SPACE AD RET HLTH CARE CRED	3,000.00	3,000.00	-		3,000.00	-
0218-06-201-2183-00000-000-000-000-43071 -	SPACE AD ED INDIRECT COST-REGIO	10,100.00	10,100.00	-		10,100.00	-
0218-06-201-2183-00000-000-000-000-45230 -	SPACE AD ED TELEPHONE	7,000.00	7,000.00	-		7,000.00	-
0218-06-201-2183-00000-000-000-000-45420 -	SPACE AD ED LEASE/RENT OF BUILD	33,000.00	33,000.00	-		33,000.00	-
0218-06-201-2183-00000-000-000-000-45551 -	SPACE AD ED TRAVEL-REGIONAL	7,000.00	7,000.00	-		7,000.00	-
0218-06-201-2183-00000-000-000-000-46051 -	SPACE AD ED SUPPLIES	41,000.00	41,000.00	-	41,857.23	82,857.23	41,857.23
	Total 2183 SPACE - ADULT EDUCATION	468,469.36	468,469.36		56,857.23	525,326.59	56,857.23
0218-06-201-2187-00000-000-000-000-41100 -	SAL & WAGE	4,000.00	-	(4,000.00)		-	(4,000.00)
0218-06-201-2187-00000-000-000-000-41300 -	PART-TIME SALARIES & WAGE	41,000.00	31,660.20	(9,339.80)		31,660.20	(9,339.80)
0218-06-201-2187-00000-000-000-000-42100 -	FICA	3,500.00	2,408.33	(1,091.67)		2,408.33	(1,091.67)
0218-06-201-2187-00000-000-000-000-45551 -	TRAVEL-REGIONAL	900.00	85.47	(814.53)		85.47	(814.53)
0218-06-201-2187-00000-000-000-000-46001 -	OFFICE SUPPLIES	1,000.00	846.00	(154.00)		846.00	(154.00)
	Total 2187 PIVA GRANT-ADULT EDUCATI	50,400.00	35,000.00	(15,400.00)		35,000.00	(15,400.00)
REVENUES							
0218-30-601-0000-00000-000-000-000-333801-	ADULT ED FED SPACE-ADULT ED	(354,496.22)	(366,103.39)	(11,607.17)	(56,857.23)	(422,960.62)	(68,464.40)
	Total 0000 UNDEFINED	(354,496.22)	(366,103.39)	(11,607.17)	(56,857.23)	(422,960.62)	(68,464.40)
0218-10-506-8113-00000-000-000-000-316881-	ADULT ED SPACE-ADULT BASIC ED	(32,295.50)	(32,295.50)	-		(32,295.50)	-
0218-10-506-8113-00000-000-000-000-316882-	ADULT ED WORKPLACE	(144,000.00)	(144,000.00)	-		(144,000.00)	-
0218-10-506-8113-00000-000-000-000-316883-	ADULT ED CONTRACT FEES/ADMIN	(223,000.00)	(210,992.83)	12,007.17		(210,992.83)	12,007.17
	Total 8113 CHARGES FOR SERVICES	(399,295.50)	(387,288.33)	12,007.17		(387,288.33)	12,007.17
0218-20-601-8203-00000-000-000-000-324090-	ADULT ED REGIONAL COORDINATOR	(77,477.70)	(77,477.70)	-		(77,477.70)	-
0218-20-601-8203-00000-000-000-000-324092-	ADULT ED REG GEN ADULT EDUCAT	(36,137.94)	(36,137.94)	-		(36,137.94)	-
0218-20-601-8203-00000-000-000-000-324093-	ADULT ED RACE TO GED	(72,708.00)	(72,708.00)	-		(72,708.00)	-
0218-20-601-8203-00000-000-000-000-324095-	PIVA GRANT-ADULT ED	(50,000.00)	(35,000.00)	15,000.00		(35,000.00)	15,000.00
	Total 8203 CATEGORICAL AID	(236,323.64)	(221,323.64)	15,000.00		(221,323.64)	15,000.00
	Total 0218 ADULT EDUCATION	-	-	(0.00)		-	-
	Revenue Total	(990,115.36)	(974,715.36)	15,400.00	(56,857.23)	(1,031,572.59)	(41,457.23)
	Expense Total	990,115.36	974,715.36	(15,400.00)	56,857.23	1,031,572.59	41,457.23
	Grand Total	-	-	(0.00)	-	-	-



COMMONWEALTH OF VIRGINIA
DEPARTMENT OF EDUCATION
PO BOX 2120
RICHMOND, VIRGINIA 23218-2120

GRANT AWARD NOTIFICATION

Recipient Information				DOE Information	
1. Contact Information:	Dr. Lisa Pennycook, Superintendent Prince George County Public Schools P.O. Box 400 Prince George, Virginia 23875 Contact: Mrs. Kathy Anderson Phone: (804) 733-2670			10. Grant Authority:	Title II of the Workforce Innovation and Opportunity Act PL 113-128
2. Universal Identifier (DUNS):	057884058			11. FAIN:	V002A200047
3. Payee Number:	00074			12. Federal/State Award Date:	July 1, 2020 – September 30, 2022
4. Grant Award Title:	Adult Education and Family Literacy Act			13. Total Federal/State Award:	\$14,566,813
5. DOE Contact:	Dr. David Eshelman, Director Office of Career, Technical, and Adult Education (804) 225-2051 David.Eshelman@doe.virginia.gov			14. Fund Source:	Federal
6. Grant Award Number:	V002A200047			15. Project Code:	APE42801
7. Grant Award Type:	Revision 1			16. Revenue Source Code:	84.002
8. Grant Award Amount:	\$ 335,164.76	Original/Previous		17. Program Service Area:	179001
	\$ 56,857.23	Current Award		18. Recipient Type:	Sub-recipient
	\$ 392,021.99	Total Award		19. Fiscal Year:	FY2021
9. Period of Grant Award:	December 15, 2021 – June 30, 2022			20. Indirect Cost Rate:	0% Restricted
22. Program Specific Instructions:				21. Special Terms and Conditions: All federal grant awards are subject to 2 CFR Part 200, and Appendix II for contracts made with federal funds from this grant award. All awards are further subject to "Additional Required Special Terms and Conditions for Grant Awards" on Attachment A. For Federal grant awards \$25,000 or greater, Attachment B – FFATA Reporting must be completed, signed, and returned to DOE upon request. This award is not for research and development. Indirect cost rates negotiated by DOE on LEA's behalf can be viewed at http://www.doe.virginia.gov/school_finance/budget/index.shtml	
<ul style="list-style-type: none"> Recipient must comply with all requirements stipulated in the approved proposal, award letter, and Attachment A. Reimbursement for expenditures pursuant to this program cannot be honored where program or budget modifications are implemented without prior approval. This grant is funded on a cost-reimbursement basis only. Final request for reimbursement is due in the Office of Career, Technical, and Adult Education no later than August 19, 2022. All requests for reimbursement must be made through the Online Management of Education Grant Awards (OMEGA) system. A budget plan must be submitted and approved before funds may be released. 					
23. Authorized By:		Digitally signed by Michael F. Bolling Date: 2022.01.12 13:53:27 -05'00'		24. Authorized By:	
Michael F. Bolling Michael Bolling, Assistant Superintendent for Learning and Innovation				Karen Lux Digitally signed by Karen Lux Date: 2022.01.24 09:31:04 -05'00'	
		Kent Dickey, Deputy Supt, Budget, Finance & Operations (or Designee)		25. Date:	

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 22nd day of February, 2022:

Present:

Vote:

Marlene J. Waymack, Chair
Donald R. Hunter, Vice-Chair
Floyd M. Brown, Jr.
Alan R. Carmichael, Jr.
T. J. Webb

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On motion of _____, seconded by _____, which carried unanimously, the following Resolution was adopted:

RESOLUTION; APPROPRIATION SOUTHSIDE PROGRAMS FOR
ADULT CONTINUING EDUCATION (SPACE) FY2022 REVENUE
AND EXPENDITURE INCREASES (\$41,457.23 STATE, FEDERAL
AND LOCAL REVENUE CHANGES)

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 22nd day of February, 2022, does hereby authorize the following increase of funds within the 2021-2022 Budget, such line items increased as follows, which monies to be expended for purposes authorized and approved by the Board of Supervisors of the County of Prince George:

APPROPRIATIONS

<u>FUND/ORGANIZATION</u>	<u>AMOUNT</u>
<u>Expenditures (Net by Program/Department):</u>	
0218-06-201-2183-41300 SPACE Wages	\$13,930.80
0218-06-201-2183-42100 SPACE FICA	\$ 1,069.20
0218-06-201-2183-46051 SPACE Supplies	\$41,857.23
0218-06-201-2187-41100 PIVA Salaries	(\$ 4,000.00)
0218-06-201-2187-41300 PIVA Wages	(\$ 9,339.80)
0218-06-201-2187-42100 PIVA FICA	(\$ 1,091.67)
0218-06-201-2187-45551 PIVA Travel	(\$ 814.53)
0218-06-201-2187-46001 PIVA Office Supplies	(\$ 154.00)

TOTAL ADULT EDUCATION EXPENDITURE ADJUSTMENTS \$41,457.23

Revenue:

0218-30-601-333801	SPACE Adult Education Federal	\$68,464.40
0218-10-506-8113-316883	Contract Admin Fees	(12,007.17)
0218-20-601-8203-324095	PIVA Grant	(15,000.00)
TOTAL ADULT EDUCATION GRANT ADJUSTMENTS		\$ 41,457.23

A Copy Teste:

Jeffrey D. Stoke
Interim County Administrator