

Issue Analysis Form



Date: November 9, 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 the budget annually, 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 \$20,061.79 more than amounts currently reflected in Munis / Adopted amounts.

The requested appropriation increases are the amounts above those included in the adopted FY2023 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 FY2023 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 \$20,061.79 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

| ACCOUNT | ACCOUNT DESCRIPTION | FY2023 ORIGINAL BUDGET | 10.18.2022 WITH FINAL AWARD & RE-ALLOCATION | 10/18/22 REVISION {TOTAL} |
|--------------------------------------------|-------------------------------------|------------------------|---------------------------------------------|---------------------------|
| 0218-06-201-2180-00000-000-000-000-41102 - | REG PROG MGR COORDINATOR | 95,000.00 | 95,000.00 | - |
| 0218-06-201-2180-00000-000-000-000-42100 - | REG PROG MGR FICA | 12,000.00 | 12,000.00 | - |
| 0218-06-201-2180-00000-000-000-000-42210 - | REG PROG MGR RETIREMENT-VRS | 20,000.00 | 20,000.00 | - |
| 0218-06-201-2180-00000-000-000-000-42300 - | REG PROG MGR HOSPITAL/MEDICAL | 12,000.00 | 12,000.00 | - |
| 0218-06-201-2180-00000-000-000-000-42400 - | REG PROG MGR GROUP LIFE INSURA | 4,000.00 | 4,000.00 | - |
| 0218-06-201-2180-00000-000-000-000-42750 - | REG PROG MGR RET HLTH CARE CR | 2,000.00 | 2,000.00 | - |
| 0218-06-201-2180-00000-000-000-000-43311 - | REG PROG MGR CONTRACT FEES/ADM | 14,046.00 | 14,046.00 | - |
| | Total 2180 REGIONAL PROGRAM MANAGER | 159,046.00 | | |
| 0218-06-201-2182-00000-000-000-000-41300 - | GEN ADULT ED PART-TIME SALARIE | 45,000.00 | 45,000.00 | - |
| 0218-06-201-2182-00000-000-000-000-42100 - | GEN ADULT ED FICA | 5,000.00 | 5,000.00 | - |
| 0218-06-201-2182-00000-000-000-000-42700 - | GEN ADULT ED WORKER'S COMPENSA | 1,000.00 | 1,000.00 | - |
| | Total 2182 GENERAL ADULT EDUCATION | 51,000.00 | | |
| 0218-06-201-2183-00000-000-000-000-41100 - | SPACE AD ED SAL & WAGE | 48,000.00 | 49,850.00 | 1,850.00 |
| 0218-06-201-2183-00000-000-000-000-41103 - | SPACE AD ED CLERICAL | 53,000.00 | 53,000.00 | - |
| 0218-06-201-2183-00000-000-000-000-41300 - | SPACE AD ED PART-TIME SALARIES | 200,000.00 | 235,300.00 | 35,300.00 |
| 0218-06-201-2183-00000-000-000-000-42100 - | SPACE AD EDFICA | 24,000.00 | 26,850.00 | 2,850.00 |
| 0218-06-201-2183-00000-000-000-000-42210 - | SPACE ADULT ED RETIREMENT | 14,569.00 | 14,569.36 | 0.36 |
| 0218-06-201-2183-00000-000-000-000-42220 - | SPACE ADULT ED RET VRS HYBRID | 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 | - |
| 0218-06-201-2183-00000-000-000-000-42400 - | SPACE AD ED GRP LIFE INSURANCE | 2,500.00 | 2,500.00 | - |
| 0218-06-201-2183-00000-000-000-000-42500 - | SPACE DISABILITY INSURANCE | 300.00 | 300.00 | - |
| 0218-06-201-2183-00000-000-000-000-42600 - | SPACE ADED UNEMPLOYMENT | 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 | - |
| 0218-06-201-2183-00000-000-000-000-42750 - | SPACE AD RET HLTH CARE CRED | 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 | - |
| 0218-06-201-2183-00000-000-000-000-45230 - | SPACE AD ED TELEPHONE | 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 | - |
| 0218-06-201-2183-00000-000-000-000-45551 - | SPACE AD ED TRAVEL-REGIONAL | 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 | - |
| | Total 2183 SPACE - ADULT EDUCATION | 468,469.00 | | |
| 0218-06-201-2184-00000-000-000-000-41100 - | RACE SAL & WAGE | 20,000.00 | 20,000.00 | - |
| 0218-06-201-2184-00000-000-000-000-41300 - | RACE TO GED PART-TIME SALARIES | 50,000.00 | 50,000.00 | - |
| 0218-06-201-2184-00000-000-000-000-42100 - | RACE TO GED FICA | 6,000.00 | 6,000.00 | - |
| 0218-06-201-2184-00000-000-000-000-42210 - | RACE RETIREMENT-VRS | 3,000.00 | 3,000.00 | - |
| 0218-06-201-2184-00000-000-000-000-42220 - | RACE RETIREMENT-VRS HYBRID | 2,000.00 | 2,000.00 | - |
| 0218-06-201-2184-00000-000-000-000-42300 - | RACE AD ED HTAL/MEDICAL PLANS | 1,000.00 | 1,000.00 | - |
| 0218-06-201-2184-00000-000-000-000-42400 - | RACE AD ED GROUP LIFE INS | 1,000.00 | 1,000.00 | - |
| 0218-06-201-2184-00000-000-000-000-42500 - | RACE DISABILITY INSURANCE | 1,200.00 | 1,200.00 | - |
| 0218-06-201-2184-00000-000-000-000-42750 - | RETIREE HEALTH CARE CREDIT | 1,000.00 | 1,000.00 | - |
| 0218-06-201-2184-00000-000-000-000-45551 - | RACE TRAVEL-REGIONAL | 2,000.00 | 2,000.00 | - |
| 0218-06-201-2184-00000-000-000-000-46014 - | RACE TO GED OTHER OPERATING SU | 9,000.00 | 9,000.00 | - |
| | Total 2184 RACE TO GED | 96,200.00 | | |
| 0218-06-201-2185-00000-000-000-000-41300 - | WORKPLACE PART-TIME SALARIES & | 145,000.00 | 145,000.00 | - |
| 0218-06-201-2185-00000-000-000-000-42100 - | WORKPLACE FICA | 14,000.00 | 14,000.00 | - |
| 0218-06-201-2185-00000-000-000-000-42700 - | WORKPLACE WORKER'S COMPENSATIO | 2,000.00 | 2,000.00 | - |
| 0218-06-201-2185-00000-000-000-000-46001 - | WORKPLACE OFFICE SUPPLIES | 4,000.00 | 4,000.00 | - |
| | Total 2185 WORKPLACE | 165,000.00 | | |
| 0218-06-201-2187-00000-000-000-000-41300 - | PART-TIME SALARIES & WAGE | 31,660.00 | 14,052.00 | (17,608.00) |
| 0218-06-201-2187-00000-000-000-000-42100 - | FICA | 2,408.00 | 1,009.43 | (1,398.57) |
| 0218-06-201-2187-00000-000-000-000-45551 - | TRAVEL-REGIONAL | 86.00 | - | (86.00) |
| 0218-06-201-2187-00000-000-000-000-46001 - | OFFICE SUPPLIES | 846.00 | - | (846.00) |
| | Total 2187 PIVA GRANT-ADULT EDUCATI | 35,000.00 | | |
| 0218-30-601-0000-00000-000-000-000-333801- | ADULT ED FED SPACE-ADULT ED | (366,103.00) | 414,546.51 | 48,443.51 |
| | Total 0000 UNDEFINED | (366,103.00) | | |
| 0218-10-506-8113-00000-000-000-000-316881- | ADULT ED SPACE-ADULT BASIC ED | (32,295.00) | 32,295.50 | 0.50 |
| 0218-10-506-8113-00000-000-000-000-316882- | ADULT ED WORKPLACE | (144,000.00) | 144,000.00 | - |
| 0218-10-506-8113-00000-000-000-000-316883- | ADULT ED CONTRACT FEES/ADMIN | (210,993.00) | 202,549.71 | (8,443.29) |
| | Total 8113 CHARGES FOR SERVICES | (387,288.00) | | |

| ACCOUNT | ACCOUNT DESCRIPTION | FY2023 ORIGINAL BUDGET | 10.18.2022 WITH FINAL AWARD & RE-ALLOCATION | 10/18/22 REVISION {TOTAL} |
|--------------------------------------------|-------------------------------|-------------------------------|--------------------------------------------------------|----------------------------------|
| 0218-20-601-8203-00000-000-000-000-324090- | ADULT ED REGIONAL COORDINATOR | (77,478.00) | 77,477.70 | (0.30) |
| 0218-20-601-8203-00000-000-000-000-324092- | ADULT ED REG GEN ADULT EDUCAT | (36,138.00) | 36,137.94 | (0.06) |
| 0218-20-601-8203-00000-000-000-000-324093- | ADULT ED RACE TO GED | (72,708.00) | 72,708.00 | - |
| 0218-20-601-8203-00000-000-000-000-324095- | PIVA GRANT-ADULT ED | (35,000.00) | 15,061.43 | (19,938.57) |
| | Total 8203 CATEGORICAL AID | (221,324.00) | | |
| | Total 0218 ADULT EDUCATION | - | | |
| | Revenue Total | (974,715.00) | 994,776.79 | 20,061.79 |
| | Expense Total | 974,715.00 | 994,776.79 | 20,061.79 |

Attachment B: 2022-2023 Funding Allocations

Regional Adult Education Program Awards

| Adult Education Fiscal Agent | Adult Education (APE42801) | Correctional and Institutionalized Individuals Education (APE61111) | General Adult Education (GAE) (APE42805) | State Lead Coordinating Agency (SLCA) (APE60222) | PluggedIn VA (APE61209) |
|----------------------------------|----------------------------|---------------------------------------------------------------------|------------------------------------------|--------------------------------------------------|-------------------------|
| AMHERST CO PUBLIC SCHOOLS | \$379,542.61 | \$14,637.73 | \$37,926.00 | \$81,311.20 | \$16,030.49 |
| FAIRFAX CO PUBLIC SCHOOLS | \$2,017,044.49 | \$186,502.28 | \$212,530.03 | \$455,652.48 | \$106,891.84 |
| FRANKLIN CO PUBLIC SCHOOLS | \$505,917.31 | \$12,610.62 | \$49,995.40 | \$107,187.33 | \$22,300.78 |
| KING WILLIAM CO PUBLIC SCHOOLS | \$176,507.59 | \$6,500.00 | \$17,631.52 | \$37,800.98 | \$5,446.42 |
| ORANGE CO PUBLIC SCHOOLS | \$257,686.29 | \$20,000.00 | \$26,750.62 | \$57,351.83 | \$10,199.73 |
| PRINCE GEORGE CO PUBLIC SCHOOLS | \$369,006.51 | \$5,540.00 | \$36,137.94 | \$77,477.70 | \$15,061.43 |
| RUSSELL CO PUBLIC SCHOOLS | \$297,552.71 | \$29,000.00 | \$31,488.98 | \$67,510.60 | \$12,670.66 |
| SPOTSYLVANIA CO PUBLIC SCHOOLS | \$386,783.48 | \$5,651.63 | \$37,836.59 | \$81,119.53 | \$15,983.84 |
| WASHINGTON CO PUBLIC SCHOOLS | \$377,793.07 | \$25,986.03 | \$38,909.43 | \$83,419.63 | \$16,523.23 |
| WISE CO PUBLIC SCHOOLS | \$236,504.78 | \$49,035.04 | \$27,555.25 | \$59,076.90 | \$10,600.49 |
| NEWPORT NEWS CITY PUBLIC SCHOOLS | \$491,645.80 | \$1,140.00 | \$47,581.52 | \$102,012.10 | \$21,020.97 |
| PORTSMOUTH CITY PUBLIC SCHOOLS | \$1,163,119.14 | \$22,086.39 | \$114,276.15 | \$245,001.65 | \$55,755.23 |
| RICHMOND CITY PUBLIC SCHOOLS | \$1,057,635.99 | \$113,171.40 | \$112,935.10 | \$242,126.53 | \$55,056.85 |

www.southsideadulthood.org

From: Mansfield, B <sue.mansfield@doe.virginia.gov>
Sent: Wednesday, July 20, 2022 2:29 PM
To: Kathy A. Anderson <kanderson@pgs.k12.va.us>
Subject: EXTERNAL - Race to GED grant

Your Race to GED grant has been approved for 2022-23. A more official document will be forthcoming.

Sue Mansfield, Ed.D.
Specialist for High School Equivalency
Virginia Department of Education
Office of Career, Technical, and Adult Education
P. O. Box 2120
Richmond, VA 23218-2120
(804) 225-3999

Attachment A: 2022-2023 Race to GED® Grant Award Allocations

| School Division | Total 2022-2023 Race to GED® Allocation |
|-------------------------------------|-----------------------------------------------|
| Amherst County Public Schools | \$77,386.00 |
| Brunswick County Public Schools | \$40,368.00 |
| Charlotte County Public Schools | \$49,739.00 |
| Charlottesville City Public Schools | \$63,228.00 |
| Fairfax County Public Schools | \$250,000.00 |
| Franklin County Public Schools | \$107,655.00 |
| King Williams County Public Schools | \$26,292.00 |
| Lancaster County Public Schools | \$16,295.00 |
| Newport News City Public Schools | \$101,477.00 |
| Northampton County Public Schools | \$21,056.00 |
| Orange County Public Schools | \$49,238.00 |
| Portsmouth City Public Schools | \$250,000.00 |
| Prince George County Public Schools | \$72,708.00 |
| Pulaski County Public Schools | \$43,571.00 |
| Richmond City Public Schools | \$250,000.00 |
| Russell County Public Schools | \$61,167.00 |
| Salem City Schools | \$78,521.00 |
| Spotsylvania County Public Schools | \$77,161.00 |
| Warren County Public Schools | \$77,884.00 |
| Washington County Public Schools | \$79,765.00 |
| Waynesboro City Public Schools | \$100,928.00 |
| Wise County Public Schools | \$51,173.00 |
| TOTAL STATE AWARD | \$1,945,613.00 |

The funding allocations for Program Year 2022-2023 are based on a formula consisting of a base amount and the 2013-2017 American Community Survey five-year estimates of Virginians without a high school diploma or equivalency by region.

Attachment B: Adult Education Innovation Challenge Awards

| Adult Education Fiscal Agent | Adult Education and Family Literacy Act (AEFLA) (APE42801) | Correctional and Institutionalized Individuals Education (C&I) (APE61111) |
|-------------------------------------|------------------------------------------------------------|---------------------------------------------------------------------------|
| AMHERST CO PUBLIC SCHOOLS | \$100,000.00 | |
| FRANKLIN CO PUBLIC SCHOOLS | | \$20,000.00 |
| ORANGE CO PUBLIC SCHOOLS | \$20,000.00 | |
| PRINCE GEORGE CO PUBLIC SCHOOLS | \$40,000.00 | |
| WASHINGTON CO PUBLIC SCHOOLS | \$40,000.00 | |
| WISE CO PUBLIC SCHOOLS | \$80,000.00 | |
| NEWPORT NEWS CITY PUBLIC SCHOOLS | \$190,000.00 | |
| WAYNESBORO CITY PUBLIC SCHOOLS | \$40,000.00 | |
| EASTERN SHORE COMMUNITY COLLEGE | \$120,000.00 | |
| NEW RIVER COMMUNITY COLLEGE | \$40,000.00 | |
| RAPPAHANNOCK COMMUNITY COLLEGE | | \$40,000.00 |
| PIEDMONT VIRGINIA COMMUNITY COLLEGE | \$80,000.00 | |
| Total | \$750,000.00 | \$60,000.00 |

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 9th day of November, 2022:

Present:

Vote:

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

C-3

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

RESOLUTION; APPROPRIATION SOUTHSIDE PROGRAMS FOR
ADULT CONTINUING EDUCATION (SPACE) FY2023 REVENUE
AND EXPENDITURE INCREASES (\$20,061.79 STATE, FEDERAL
AND LOCAL REVENUE CHANGES)

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 9th day of November, 2022, does hereby authorize the following increase of funds within the 2022-2023 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

FUND/ORGANIZATION

Adult Education Fund (0218)

AMOUNT

Expenditures:

| | | |
|------------------------|----------------------|----------------|
| 0218-06-201-2183-41100 | SPACE Salaries | \$ 1,850.00 |
| 0218-06-201-2183-41300 | SPACE Wages | \$35,300.00 |
| 0218-06-201-2183-42100 | SPACE FICA | \$ 2,850.00 |
| 0218-06-201-2183-42210 | SPACE Retirement | \$ 0.36 |
| 0218-06-201-2187-41300 | PIVA Wages | (\$ 17,608.00) |
| 0218-06-201-2187-42100 | PIVA FICA | (\$ 1,398.57) |
| 0218-06-201-2187-45551 | PIVA Travel | (\$ 86.00) |
| 0218-06-201-2187-46001 | PIVA Office Supplies | (\$ 846.00) |

TOTAL ADULT EDUCATION EXPENDITURE ADJUSTMENTS \$20,061.79

| | | |
|------------------------------------------------|-----------------------------------|---------------------|
| <u>Revenue:</u> | | |
| 0218-30-601-333801 | SPACE Adult Education Federal | \$48,443.51 |
| 0218-10-506-8113-316881 | Adult Education Adult Basic Ed | 0.50 |
| 0218-10-506-8113-316883 | Contract Admin Fees | (8,443.29) |
| 0218-20-601-8203-324090 | Adult Ed Regional Coordinator | (0.30) |
| 0218-20-601-8203-324092 | Adult Ed Regional Adult Education | (0.06) |
| 0218-20-601-8203-324095 | PIVA Grant | (19,938.57) |
| TOTAL ADULT EDUCATION GRANT ADJUSTMENTS | | \$ 20,061.79 |

A Copy Teste:

Jeffrey D. Stoke
County Administrator