

Fund S43000: Public School Adult and Community Education

Focus Fund S43000, Public School Adult and Community Education, provides lifelong literacy and education opportunities for all residents and students of Fairfax County through adult education programs such as basic skill education, high school completion and English for Speakers of Other Languages (ESOL). FY 2024 expenditures are estimated at \$9.4 million.

The Fund also provides for pre-kindergarten through grade 12 support programs, including behind-the-wheel driver education, SAT preparation, summer school, before- and after-school enrichment activities and remediation support.

Fund S43000: Public School Adult and Community Education

FUND STATEMENT

| Category | FY 2022 Actual | FY 2023 Adopted Budget Plan | FY 2023 Revised Budget Plan ¹ | FY 2024 Superintendent's Proposed | FY 2024 Adopted Budget Plan ² |
|----------------------------------|--------------------|-----------------------------------|--|---|--|
| Beginning Balance | (\$557,874) | \$0 | (\$387,328) | \$0 | \$0 |
| Revenue: | | | | | |
| State Aid | \$986,214 | \$1,221,983 | \$1,338,875 | \$1,169,395 | \$1,169,395 |
| Federal Aid | 2,597,654 | 2,343,490 | 2,333,367 | 2,387,188 | 2,387,188 |
| Tuition | 2,927,992 | 4,033,603 | 4,033,603 | 4,464,275 | 4,464,275 |
| Industry, Foundation, Other | 9,932 | 78,752 | 78,752 | 13,210 | 13,210 |
| Total Revenue³ | \$6,521,792 | \$7,677,828 | \$7,784,597 | \$8,034,068 | \$8,034,068 |
| Transfers In: | | | | | |
| School Operating Fund (S10000) | \$1,535,709 | \$1,004,250 | \$1,392,762 | \$1,396,250 | \$1,396,250 |
| Total Transfers In | \$1,535,709 | \$1,004,250 | \$1,392,762 | \$1,396,250 | \$1,396,250 |
| Total Available | \$7,499,627 | \$8,682,078 | \$8,790,031 | \$9,430,318 | \$9,430,318 |
| Total Expenditures | \$7,886,955 | \$8,682,078 | \$8,790,031 | \$9,430,318 | \$9,430,318 |
| Total Disbursements | \$7,886,955 | \$8,682,078 | \$8,790,031 | \$9,430,318 | \$9,430,318 |
| Ending Balance | (\$387,328) | \$0 | \$0 | \$0 | \$0 |

¹ The FY 2023 Revised Budget Plan reflects adjustments adopted by the Fairfax County School Board on March 30, 2023 during the FY 2023 Third Quarter Review.

² Fairfax County School Board action on the FY 2024 budget was taken on May 25, 2023 and will be included for approval by the Board of Supervisors as part of the FY 2023 Carryover Review.

³ In order to account for FY 2022 revenues in the appropriate fiscal year, audit adjustments of \$1,184 have been reflected as an increase to FY 2022 revenue. Details of the audit adjustments were included in the FY 2023 Third Quarter package.