

# 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 2022 expenditures are estimated at \$8.4 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 2020 Actual <sup>1</sup>	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan <sup>2</sup>	FY 2022 Superintendent's Proposed
<b>Beginning Balance</b>	<b>\$9,139</b>	<b>\$0</b>	<b>(\$224,117)</b>	<b>\$0</b>
<b>Revenue:</b>				
State Aid	\$1,073,523	\$913,767	\$1,080,364	\$1,080,364
Federal Aid	1,924,265	2,134,615	2,209,820	2,209,820
Tuition	3,658,285	5,392,708	4,033,603	4,033,603
Industry, Foundation, Other	103,757	102,771	102,771	102,771
<b>Total Revenue<sup>3</sup></b>	<b>\$6,759,830</b>	<b>\$8,543,861</b>	<b>\$7,426,558</b>	<b>\$7,426,558</b>
<b>Transfers In:</b>				
School Operating Fund (S10000)	\$975,000	\$975,000	\$1,201,537	\$975,000
<b>Total Transfers In</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$1,201,537</b>	<b>\$975,000</b>
<b>Total Available</b>	<b>\$7,743,969</b>	<b>\$9,518,861</b>	<b>\$8,403,978</b>	<b>\$8,401,558</b>
<b>Total Expenditures<sup>3</sup></b>	<b>\$7,968,086</b>	<b>\$9,518,861</b>	<b>\$8,403,978</b>	<b>\$8,401,558</b>
<b>Total Disbursements</b>	<b>\$7,968,086</b>	<b>\$9,518,861</b>	<b>\$8,403,978</b>	<b>\$8,401,558</b>
<b>Ending Balance</b>	<b>(\$224,117)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> FY 2020 ended with a shortfall of \$224,117. Due to the impact from the COVID-19 pandemic, all in-person classes were canceled, resulting in a decrease in tuition.

<sup>2</sup> The *FY 2021 Revised Budget Plan* reflects adjustments adopted by the Fairfax County School Board on December 17, 2020 during the *FY 2021 Midyear Review*. These midyear adjustments will be reflected in County schedules and appropriations as part of the *FY 2021 Third Quarter Review*, which will be acted on by the Board of Supervisors on April 27, 2021.

<sup>3</sup> In order to account for FY 2020 revenues and expenditures in the appropriate fiscal year, audit adjustments of \$11,664 have been reflected as an increase to FY 2020 revenue and audit adjustments in the amount of \$9,244 have been reflected as an increase to FY 2020 expenditures. Details of the audit adjustments will be included in the FY 2021 Third Quarter package.