

# Issue Analysis Form



**Date:** October 23, 2018  
 School Increase in DODEA  
 Grant Appropriation –FY19  
**Item:** \$178,969.97  
 County Finance / School  
**Lead Department(s):** Finance  
**Contact Person(s):** Betsy Drewry

## Description and Current Status

On October 9, 2018 the Prince George County School Board approved an increase in the FY2019 School Board budget. Anticipated receipts for three (3) DODEA grants are higher than amounts included in the FY2019 adopted School Board budget.

Supporting documentation from the School Board agenda is included as Attachment A.

Impacted Accounts are:

Account	Description	2019 Original Budget	Increase in Appr	Total Anticipated Receipts
0510-30-000-0000-00000-000-000-846-333846-	DoDEA SSIR	(116,974.00)	(32,014.00)	(148,988.00)
0510-30-000-0000-00000-000-000-847-333847-	SCLaSS GRANT	(161,434.00)	(8,390.23)	(169,824.23)
0510-30-000-0000-00000-000-000-850-333850-	SCLaSS Grant #2	(101,329.00)	(138,565.74)	(239,894.74)
			(178,969.97)	

### Board Action Requested:

Approve increase in federal school appropriation for FY2018-19 \$178,969.97.

A draft resolution for budget amendment / appropriation is attached for Board consideration.

Appropriation Entry:

#### School Grant Fund (0510) - Revenues

Increase:

0510-30-000-0000-00000-000-000-846-333846	DoDEA SSiR	\$32,014.00
0510-30-000-0000-00000-000-000-847-333847	DoDEA SCLaSS	\$8,390.23
0510-30-000-0000-00000-000-000-850-333850	DoDEA SCLaSS 2	\$138,565.74
<b>TOTAL</b>		<b>\$178,969.97</b>

#### School Grant Fund (0510) - Expenditures

Increase:

0510-XX-XXX-XXXX-XXXXX-XXX-XXX-XXX-XXXXX	– VARIOUS SCHOOL EXPENDITURE FUNDS	<b>\$178,969.97</b>
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### Government Path

- Does this require IDA action?  Yes  No
- Does this require BZA action?  Yes  No
- Does This require Planning Commission Action?  Yes  No
- Does this require Board of Supervisors action?  Yes  No
- Does this require a public hearing?  Yes  No
- If so, before what date?  Yes  No

### Fiscal Impact Statement

Increase in appropriation of school grant funds totaling \$178,969.97. There is no local funding impact.

### County Impact

Action makes available for schools grant funds from DODEA. There is no local funding impact.

### Notes



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# Prince George County Public Schools

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*A Commitment To Quality Education*

October 17, 2018

To: Betsy Drewry, Director of Finance, Prince George County

From: Becky Hicks, Director of Budget & Finance, Prince George County Public Schools

Re: Increase in School Federal DoDEA Funds FY2019

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At the school board's regularly scheduled meeting on October 8, 2018, the following requests for additional appropriations to the federal grant fund were approved. The agenda items and supporting documentation are attached:

**Revenue**

0510-30-846-333846	School Supporting Students in Reading (SSiR) <b>Increase</b>	<u>\$32,014.00</u>
0510-30-847-333847	School Student Centered Learning to Support Success (SCLaSS) <b>Increase</b>	<u>\$ 8,390.23</u>
0510-30-850-333850	School Student Centered Learning to Support Success #2(SCLaSS #2) <b>Increase</b>	<u>\$138,565.74</u>

**Expenditure**

0510-	Various School Federal Expenditure Accounts	<u>\$178,969.97</u>
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Please add these items to your next board meeting agenda for board approval. I am available for any questions you may have in regard to this request.

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OFFICE OF THE SUPERINTENDENT

POST OFFICE BOX 400 • PRINCE GEORGE, VIRGINIA 23875 • (804) 733-2700 • FAX (804) 861-5271

Date: October 8, 2018

Presenter: Lisa Pennycuff, Ed.D

Approved: 10/8/18

Disapproved: \_\_\_\_\_

Tabled: \_\_\_\_\_

TOPIC: Request for Approval and Appropriation of the Federal Department of Defense Educational Activity (DoDEA) Grant Funds for Use in FY19

RATIONALE: Prince George County Public Schools currently has three five-year grants from DoDEA. These include:

- The *Supporting Students in Reading (SSiR)* grant which was originally in the amount of \$750,000.00. This grant is currently entering Year 4 of 5 and the amount of funds to be expended for FY19 is \$148,988.00. In addition to funds previously appropriated, the additional appropriation needed is \$32,014.00 for FY19.
- The *Student Centered Learning to Support Success (S-CLaSS) 1.0* grant which was originally in the amount of \$1,250,000.00. This grant is currently entering Year 3 of 5 and the amount of funds to be expended for FY19 is \$169,824.23. The additional appropriation needed is \$8,390.23 for FY19.
- The *Student Centered Learning to Support Success 2.0 (S-CLaSS 2.0)* grant which was originally in the amount of \$750,000.00. This grant is currently in Year 2 of 5 and the amount of funds to be expended in FY19 is \$239,894.74. The additional appropriation needed is \$138,565.74 for FY19.

RECOMMENDATION: Approval by School Board and Refer to Board of Supervisors for Appropriation of **\$178,969.97** in additional funds to be included into the FY19 budget for the division in Fund 510.

ATTACHMENT A

Request for Approval and Appropriation of Federal DoDEA Grant Funds for FY 19						
Grant Source	Grant Title	Period of Performance (Dates of Grant)	Current Year	Total Amount of Grant	Total Amount of Grant Remaining in August 2018	Amount Expected to Spend During FY19
DoDEA	S-CLASS Grant 2.0	10/02/2017-04/21/2022	Year 2 of 5	\$ 750,000.00	\$ 403,343.25	\$ 239,894.74
<b>Description of Planned Expenses</b>						
Personnel				\$ 202,500.00	\$ 182,500.00	\$ 78,750.00
Fringe Benefits				\$ 75,406.01	\$ 73,876.01	\$ 27,677.50
Travel				\$ 4,500.00	\$ 4,311.23	\$ 4,311.23
Contracted Services				\$ 55,250.00	\$ 34,454.52	\$ 20,954.52
Materials and Supplies				\$ 412,343.99	\$ 85,086.73	\$ 85,086.73
Other				\$ 106,744.76	\$ 23,114.76	\$ 23,114.76
<b>Total Planned Expenses</b>				<b>\$ 750,000.00</b>	<b>\$ 403,343.25</b>	<b>\$ 239,894.74</b>
<b>Total Amount of Grant Remaining in August 2018</b>						
Grant Source	Grant Title	Period of Performance (Dates of Grant)	Current Year	Total Amount of Grant	Total Amount of Grant Remaining in August 2018	Amount Expected to Spend During FY19
DoDEA	Student-Centered Learning to Support Success (S-CLASS) 1.0	08/01/2016-07/31/2021	3 of 5	\$ 1,250,000.00	\$ 543,020.75	\$ 169,824.23
<b>Description of Planned Expenses</b>						
Personnel				\$ 264,000.00	\$ 177,246.80	\$ 59,015.60
Fringe Benefits				\$ 15,000.00	\$ 8,438.09	\$ 3,000.00
Contracted Services				\$ 98,125.88	\$ 63,492.10	\$ 23,708.63
Materials and Supplies				\$ 865,374.12	\$ 293,843.75	\$ 84,100.00
<b>Total Planned Expenses</b>				<b>\$ 1,242,500.00</b>	<b>\$ 543,020.74</b>	<b>\$ 169,824.23</b>
<b>Total Amount of Grant Remaining in August 2018</b>						
Grant Source	Grant Title	Period of Performance (Dates of Grant)	Current Year	Total Amount of Grant	Total Amount of Grant Remaining in August 2018	Amount Expected to Spend During FY19
DoDEA	Supporting Students in Reading (SSIR)	09/01/2015-08/31/2020	4 of 5	\$ 750,000.00	\$ 284,510.15	\$ 148,988.00
<b>Description of Planned Expenses</b>						
Personnel				\$ 485,226.00	\$ 188,110.38	\$ 94,055.19
Fringe Benefits				\$ 119,342.23	\$ 24,971.62	\$ 12,485.81
Travel				\$ 11,500.00	\$ 8,890.21	\$ 8,890.21
Contracted Services				\$ 92,931.77	\$ 57,962.30	\$ 28,981.15
Materials and Supplies				\$ 41,000.00	\$ 4,575.64	\$ 4,575.64
<b>Total Planned Expenses</b>				<b>\$ 750,000.00</b>	<b>\$ 284,510.15</b>	<b>\$ 148,988.00</b>
<b>Total Amount of Grant Remaining in August 2018</b>						

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 23<sup>rd</sup> day of October, 2018:

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Present:

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

Vote:

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C-2

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

RESOLUTION; APPROPRIATION (\$178,969.97 SCHOOL DODEA GRANT INCREASES)

WHEREAS, on October 8, 2018 The Prince George County School Board approved an increase in FY2019 appropriation for three (3) Department of Defense grants totaling \$178,969.97 and have requested an increase in appropriation from the Board of Supervisors.

NOW, THEREFORE, BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 23<sup>rd</sup> day of October, 2018, does hereby authorize and appropriate the following transfer of funds within the 2018-2019 Budget, such line items modified as follows, which monies shall be expended for purposes authorized and approved by the Board of Supervisors of the County of Prince George:

Continued

FUND/ORGANIZATION

AMOUNT

**School Grant Fund (0510) - Revenues**

Increase:

0510-30-000-0000-846-333846	DoDEA SSiR Grant	\$32,014.00
0510-30-000-0000-847-333847	DoDEA SCLaSS Grant	\$8,390.23
0510-30-000-0000-846-333846	DoDEA SCLaSS 2 Grant	\$138,565.74
<b>TOTAL</b>		<b>\$178,969.97</b>

**School Grant Fund (0510) - Expenditures**

Increase:

0510-XX-XXX-XXXX-XXXXX	Various School Grant Expenditures	\$178,969.97
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Percy C. Ashcraft  
County Administrator