AGENCY NAME:	Department of Education		
AGENCY CODE:	H 63	SECTION:	

Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS *(FORM B DECISION PACKAGES)*	My agency is submitting the following recurring decision packages listed in priority order (Form B):	
	For FY 2017-18, my agency is (mark "X"):	
	X	Requesting a net increase in recurring General Fund appropriations.
		Not requesting a net increase in recurring General Fund Appropriations.

CAPITAL & NON-RECURRING FUNDS *(FORM C DECISION PACKAGES)*	My agency is submitting the following one-time decision packages listed in priority order (Form C):	
	For FY 2017-18, my agency is (mark "X"):	
	X	Requesting capital and/or non-recurring funds.
		Not requesting capital and/or non-recurring funds.

PROVISOS *(FORM D)*	For FY 2017-18, my agency is (mark "X"):	
		Requesting a new proviso and/or substantive changes to existing provisos.
	X	Only requesting technical proviso changes (such as date references).
		Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	Name	*Phone*	*Email*
PRIMARY CONTACT:	Emily Heatwole	803-734-4066	eeheatwole@ed.sc.gov
SECONDARY CONTACT:	Nancy Williams	803-734-8108	nwilliams@ed.sc.gov

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	Agency Director	*Board or Commission Chair*
SIGN/DATE:	Molly M. Spearman 9/30/16	
TYPE/PRINT NAME:	Molly M. Spearman	

This form must be signed by the department head – not a delegate.

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11652**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	VIII.C.2. National Board Certification
	Provide a brief, descriptive title for this request.
AMOUNT	VIII.C.2 – National Board Cert - ($2,000,000)
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	1A.29 and 1A.42
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
X	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Teachers receiving incentives for national board certification
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Education		
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ACCOUNTABILITY OF FUNDS	Goal 2- The SCDE will assist schools in using funding and resources effectively, improving continuously, and ensuring systems are high quality so students are able to meet the Profile of the SC Graduate.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
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SUMMARY	This request is to reduce the recurring incentive for National Board Certification by $2,000,000 to $52,000,000. Over the years, the amount of the incentive has decreased to $5,000 and the number of applicants has decreased.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	We are requesting a $2,000,000 reduction. The remaining $52,000,000 in recurring should be sufficient to support existing recipients and fund new applicants.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	No

Will the state incur any maintenance-of-effort or other obligations by adopting this

decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	I

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	This request better aligns the appropriated funding with actual NBC expenditures.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The Department will continue to monitor the number of applicants, renewals, and projected expenditures.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11658**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	Operating Revenue Authorization
	Provide a brief, descriptive title for this request.
AMOUNT	**$10,000,000 (spending authorization)**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	General state budget regulations
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
X	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Department of Education/Services to SC School Districts
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Education		
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ACCOUNTABILITY OF FUNDS	7.2 Foster a culture of innovation, improvement, excellence, collaboration, service, and urgency.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	These funds are not matched by federal, institutional, philanthropic, or other resources.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
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SUMMARY	In revaluating our projected expenditures, budget authority and cash needs, we have concluded that the agency has received additional 3000000 operating revenue from various programs over the past few years. We have received cash but do not have sufficient authority to utilize the cash to meet programmatic needs. Specifically, the Department of Health and Human Services reimbursed our agency in 2015 for cost settlements related to Special Needs Transportation for the years 2008-2010 to the tune of $10,262,039. The agency has also obtained approximately $2 million in state discretionary grants, and in order to carry out the intent of each grant program, we have had to use our available authority to incur these new expenditures. Even though we have the cash to meet programmatic needs, we cannot spend it because we do not have sufficient budget authority.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	With the additional revenue, we are asking for $15,000,000 in budget authority for 2017-18

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	No

Will the state incur any maintenance-of-effort or other obligations by adopting this

decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	If budget authority is not granted, we may not be able to fund some program expenditures within the 3000000 level even though the cash is available.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	If budget authority is not granted, we may not be able to fund some program expenditures within the 3000000 level even though the cash is available.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The Department will continue to monitor cash and budget authority.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11655**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	VIII.C.2 EIA-Employer Contributions
	Provide a brief, descriptive title for this request.
AMOUNT	VIII.C.2 Alloc EIA – Employer Contributions $2,000,000
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	1A.15, 1A.38
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
X	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Teachers in SC School Districts
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	Goal 2- The SCDE will assist schools in using funding and resources effectively, improving continuously, and ensuring systems are high quality so students are able to meet the Profile of the SC Graduate.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	Incentives for National Board Certification reduction by $2,000,000

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	Local school districts would pay a portion of employer contributions.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
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SUMMARY	This request is to increase the funding for Teacher Employer contribution by $2,000,000 from the requested $2,000,000 reduction to National Board Certification. Over the years, we have not been able to fully fund the employer contribution to districts. In the most recent fiscal year, employer contributions were $1.5 million less than needed so each district received a pro rata share of the funding available.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	We are requesting a $2,000,000 increase in this line item based upon a request for a $2,000,000 reduction in National Board Certification funding.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	No

Will the state incur any maintenance-of-effort or other obligations by adopting this

decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	If this request is not granted, we would continue with current funding levels.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Greater ability to fully fund the employer contributions reducing the burden to local districts.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11646**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Teacher Supplies**
	Provide a brief, descriptive title for this request.
AMOUNT	**VIII.C.2-$357,500**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Proviso 1A.9
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
X	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	All certified and non-certified public school teachers, certified media specialists, certified guidance counselors, career specialists, and lead teachers in publically funded full day 4k classrooms will receive funding based upon an existing methodology.
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

ACCOUNTABILITY OF FUNDS	Goal 2.0 The SCDE will assist SCHOOLS in using funding and resources effectively, improving continuously, and ensuring systems are high quality so students are able to meet the Profile of the SC Graduate. These funds will enable teachers to purchase needed resources to deliver instruction that helps enable students to meet the Profile of the SC Graduate.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No matching funds

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
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SUMMARY	Per Proviso 1A.9, the SCDE funded each eligible teacher $275. FY 16-17 is the first fiscal year in which non-certified teachers, career specialists, and lead teachers in publically funded full day 4K SC First Steps classrooms have been provided teacher supply funds. Additional funding is needed to sustain the $275 funding level for the increased number of eligible professionals.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	Initial funding is based on prior year teacher counts. In the prior year, there was approximately a 7.5% increase between the initial teacher counts and the December reconciliation. The increase of $357,500 should ensure the $275 funding level after the actual teacher count reconciliation in December. Current funding Needed - $15,303,500 Current Appropriation - $14,946,000 Shortage - $357,500

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	If not funded at the proposed level, some teachers may not receive the full funding.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	If not new or insufficient funds are available, we would prefer deferred action on this request in FY 2017-2018.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	This funding has an immediate and direct impact to student resource availability.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Departmental and external auditors will verify whether schools have disbursed funds appropriately to educators.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11631**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Technical Assistance**
	Provide a brief, descriptive title for this request.
AMOUNT	**VIII.A.4 EAA Technical Assistance - $4,300,000.000**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	State Priority Schools are those schools whose absolute rating is At Risk on the state report card and receive technical assistance and funding through the Education Accountability Act (EAA) S.C. Code Ann. § 59-18-1510. The State Priority Schools program monitors schools' *Challenge to Achieve Plans* and offers technical assistance through professional learning and leadership support. External review teams evaluate the schools' progress with student achievement and make recommendations for improvement. Education Accountability Act, S.C. Code of Laws Annotated, Section 59-18-1510 et. seq. Proviso 1A.12
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
		(Base Adjustment) Allocation of statewide employee benefits.
		(Base Adjustment) Realignment within existing programs and lines.
		(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Decision Package # _____
	X	Change in cost of providing current services to existing program audience.
	X	Change in case load / enrollment under existing program guidelines.
		Non-mandated change in eligibility / enrollment for existing program.
		Non-mandated program change in service levels or areas.
		Proposed establishment of a new program or initiative.
		Loss of federal or other external financial support for existing program.
		Exhaustion of fund balances previously used to support program.

AGENCY NAME:	Department of Education		
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RECIPIENTS OF FUNDS	South Carolina Department of Education/Division of Innovation and Effectiveness/Office of School Transformation

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	The agency objectives that support this funding request are as follows: • Provide diagnostic and leadership capacity reports for 100 percent of identified Priority schools (state and federal). • Hire, train, and monitor the effectiveness of 30 transformation coaches in Priority schools and districts. Ensure 100 percent of identified schools receive coach services by 2017-18. • Develop a portfolio of evidence-based strategies to improve the performance of underperforming subgroups and low-achieving students. • Provide targeted professional learning opportunities annually to identified Priority schools to improve school performance on accountability metrics. • Provide targeted professional learning opportunities annually to identified Focus schools to reduce subgroup gaps.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No funds will be matched.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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FUNDING ALTERNATIVES	There are no alternative options for funding at this time.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	ESSA requires SEA's to provide technical assistance by way of comprehensive support or targeted support and intervention services to low performing schools. Schools whose performance falls in the bottom 5% of all schools must be provided with technical assistance intervention and support. According to Proviso 1.A12 and ESSA, schools are to be ranked based on a variety of indicators to include their accountability index, length of time they have had an absolute rating of At-Risk, financial risk status, and accreditation status. Tiers of support and intervention will be provided to schools and differentiated based on the level of need. In other words, schools in higher tiers such as a Tier 3 school will be provided with a higher degree of technical assistance, intervention, and support than a school whose ranking places them in Tier 1. In addition, districts may also be identified as low performing under the forthcoming SC Accountability Model and ESSA requirements, based on specified criteria related to student achievement on WorkKeys, ACT, Graduation Rate, and SC Ready ELA & Mathematics. The Office of School Transformation currently provides technical assistance and supports the efforts of 32 State Priority Schools and programmatic support of 8 Federal Priority Schools. Based on preliminary assessment data, the proposed accountability model and ESSA requirements for comprehensive support and intervention and targeted support and intervention, this methodology will increase the number of schools we currently serve as low performing schools (State Priority and Federal Priority Schools) from to approximately 56 schools. In addition, the Office of School Transformation must provide technical assistance support to 4 school districts that may be identified as low performing districts under ESSA requirements. The Office of School Transformation will work to develop a portfolio of evidence-based strategies to improve the performance of underperforming subgroups (targeted support and intervention) and low-achieving students in low performing schools and districts (comprehensive support and intervention). This will require the collection, monitoring, and aggregation of data for schools and/or districts identified as low performing, in addition to providing technical support by way of technical assistance funding, transformation coaches, diagnostic reviews and professional learning opportunities. The Office of Transformation intends to monitor student achievement in each identified low performing school and district, aggregate the results based on the implemented evidence based strategies, and report findings to the appropriate entities. Based on the aforementioned components, we expect to identify an increased number of middle and high schools as low performing.

As the department of education is required to develop a system for providing services and technical assistance to districts that shall include academic assistance and assistance with finances, technical support may be in the form of academic or financial assistance. Identified improvement priorities of schools or districts may warrant the need to provide technical assistance by way of specialized support at the school and district level in collecting data, documentation, ensuring districts and schools have strong, viable systems as it relates to financial record keeping and management, and inputting accurate information into state level databases. Other needs may include intensive professional learning opportunities for school leaders and teachers provided via transformation coaches. In some cases where intense support is needed as it relates to EFA data coding, financial operational management or improvement to financial risk levels, the support of a specialist with expertise in such areas may be needed.

Summarily, in 2015-16, the SCDE and the Office of School Transformation served 13,934 students in State and Federal Priority Schools based on the 2015-16 135 ADM (Average Daily Membership) figures. Upon the implementation of ESSA (Every Child Succeeds Act) and the proposed S.C. Accountability Model, the SCDE and Office of School Transformation could potentially serve an *additiona*l 11,789 students, bringing the total number of students in potentially underperforming schools to be served in 2017-18 to 25, 723 students, based on the 2015-2016 135 ADM (Average Daily Membership) figure). In addition, when and where support for a particular area is warranted, be it academic or financial,(a support specialist in the area of academics, data coding, financial operations), an individual with such expertise may be contracted with to provide said support to districts and schools who require technical assistance. Providing technical assistance to an increased number of schools, students and educators, in a strategic manner as described above serves as a sound and reasonable request for increased funding.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION

Low performing schools are funded at $140,00.00 per school with an additional $20.00 per pupil formula. Using the 2015-16 135th day average daily membership figures to calculate this cost of support of the preliminary additional 16 schools and four districts who may be potentially identified as underperforming , with the addition of transformation coaches to support school performance efforts, and professional learning opportunities, the Office of School Transformation estimates an additional $4,000,000.00 is needed to serve schools and districts who meet the criteria for comprehensive or targeted support and intervention under ESSA.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	The request being made here will impact future operating budgets if the request is not honored. In essence our ability to do the following may be gravely compromised if the request is not honored and current levels of funding is maintained:: • Improve school performance and student achievement in identified schools. • Create sustained change through support and building local expertise for sustained improvement. • Hire, train, and monitor the effectiveness of 20 to 25 transformation coaches in Priority schools and districts. Ensure 100 percent of identified schools receive coach services by 2017-18. • Develop and assist with implementation of a portfolio of evidence-based strategies to improve the performance of underperforming subgroups and low-achieving students. • Provide diagnostic and leadership capacity reports for 100 percent of identified Priority schools (state and federal). • Monitor the success of the transformation coach program by utilizing the results of a comprehensive assessment that will be given to coaches upon hiring. • Use the assessment results to assign coaches to schools based on each school's improvement priorities, diagnostic review results, and summative student achievement data. • Track the effectiveness of coaches by aggregating the comprehensive assessment results across coaching assignments and school tiers. Support of this increase will improve the quality of the comprehensive and targeted support and intervention we provide to schools, which will in turn, improve instructional practice and academic outcomes for students.
	Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?
PRIORITIZATION	If no or insufficient new funds are available in order to meet this need, we will have to revise our support efforts to adhere to the funding available. In essence, this may mean that service to schools by way of transformation coaches, professional learning opportunities, and the like may be greatly reduced. Our efforts in the Office of School Transformation may not be as comprehensive in nature as the future impact components listed above suggest.
	If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

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INTENDED IMPACT	If additional funds are allowed, our work to support schools in comprehensive support or targeted support and intervention will allow us to deeply approach the work of school improvement. In essence we would be able to track the effectiveness of our efforts, monitor school improvement efforts via academic outcomes, improved accountability metrics, etc., and replicate those strategies and methodologies that demonstrate success, and improve teaching and learning for students in underperforming schools.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	To evaluate the impact of our efforts, we will utilize an analysis of student achievement measures to include the accountability metrics that lead schools to being identified as underperforming. Our examination of leading performance indicators outlined for a student to reach the Profile of the SC graduate will help us to determine if there is improvement in student achievement results over time.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11442**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Expanded ADEPT System Implementation**
	Provide a brief, descriptive title for this request.
AMOUNT	**$1,696,900.00 – VIII.C.4 ADEPT Other Operating**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Every Student Succeeds Act (ESSA)- Supporting Effective Educators http://ed.sc.gov/educators/educator-effectiveness/expanded-adept-support-and-evaluation-system-2015/expanded-adept-guidelines/
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**
	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
X	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	National Institute for Excellence in Teaching (NIET) – certification portal Office of Educator Effectiveness for typical operating expenses associated with training educators. Educators – teachers, principals, and principal supervisors through paid statewide contracts (Online data management system yet to be determined)
	What individuals or entities would receive these funds (contractors, vendors, grantees,

individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS

Office of Educator Effectiveness (OEE):

1.1. Provide resources, training and support for school improvement, innovation and high quality, personalized learning environments.

1.1.3 Standards-based learning progressions within SLOs

3.1 Use teacher evaluation and Student Learning Objectives (SLOs) to engage educators in evidence-based practices and use of data to improve student performance.

3.1.2 Collaborate with CERRA to provide training and resources necessary to train mentors and their trainers in the new evaluation curricula.

3.1.3 Provide SLO training and related resources to districts, teachers, and evaluators so that all state-model educators are prepared to collect student growth measures as outlined ion their ADEPT plans.

3.1.4 Procure a multi-level observation rubric and provide training to IHEs, state-model district teams, Principals and Associate Principals for implementation in 2018-19.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS

The only potential offsets to this budget request would be more expense pushed to the districts, and less technical support and physical training provided to districts.

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS

None.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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FUNDING ALTERNATIVES	This initiative was originally mandated through the Elementary and Secondary Education Act Flexibility Waiver as teacher evaluation reform was one of the required assurances. This initiative was supported by the consolidation of funding sources throughout the agency. Recurring funds are requested to ensure program fidelity and sustainability.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	This budget request represents costs associated with the continued implementation of a new evaluation system. The Office of Educator Evaluation is tasked with the implementation of a new educator evaluation system for the state . . Requested funds will ensure that training and professional development design and facilitation will be available to all teacher sand districts and that support will be provided to ensure proper implementation.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION

OPERATING BUDGET	
Item	**projected expenses for 2017-18**
Laptop lease 7 @ 1200	$8,400
office supplies	$5,000
instate mileage/enterprise for SCDE staff to support districts	$10,000
conference registrations when SCDE asked to present	$2,000
TRA lodging for OEE staff	$30,000
CCSSO NSCEE Membership	$16,500
Rubric Certification Portal- Annual Cost	$55,000
Online Data management System user licenses- annual cost $30/per educator @50,000 educators	$1,500,000

Working Group travel expenses: mileage, lodging, meals, stipends if applicable	$30,000
Mentoring/Induction partnership w/CERRA	$40,000
	$1,696,900

The cost associated with the online data management system represents an average "per head" cost for access to a system. This figure was calculated when researching costs associated with various data management systems.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT

These requests represent typical training and license renewal expenses to continue quality implementation of a system we have already begun to implement.

If this request is not funded, the ability to implement the new evaluation system will be impacted and support will be limited. District stakeholders have already invested a great deal of time and energy on the implementation of this system.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION

Without appropriate funding, it will be difficult to support the needs of educators when implementing a new system. Training needs are high, both through technology and through physical delivery of training. We are committed to both certifying our evaluators and access to a comprehensive data management system.

Without certification of evaluators the state jeopardizes rater reliability which could have high stakes for educators as their licensure and employment depends on passing evaluation requirements. Without adequate training and resources, educators will struggle with implementing changes in instruction that lead to better student outcomes.

We currently have antiquated online systems that are not compiling data effectively and are designed in a way that makes it challenging to fix when broken. We do not have a replacement solution for this, and without an online data management system we do not have a mechanism with which to report outcomes. This directly relates to a teacher and principal's ability to move through licensure levels and impacts certification.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

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INTENDED IMPACT	Ensuring that educators are properly evaluation and provided professional development to ensure that they are effective in the classroom and producing better outcomes for students.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The Office of Educator Effectiveness will evaluate the impact of system implementation though a partnership with USC Office of Program Evaluation and through our partnership with American Institutes for Research (AIR). When a comprehensive data management system is in place, we will be able to track statewide data related to professional practice and its relation to student growth.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11649**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Adult Education**
	Provide a brief, descriptive title for this request.
AMOUNT	**VIII.A.1 – Adult Education - $1,000,000**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Proviso 1A.27 Regulation 43-237.1 Regulation 43-259
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
		(Base Adjustment) Allocation of statewide employee benefits.
		(Base Adjustment) Realignment within existing programs and lines.
		(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Decision Package # _____
	X	Change in cost of providing current services to existing program audience.
		Change in case load / enrollment under existing program guidelines.
		Non-mandated change in eligibility / enrollment for existing program.
		Non-mandated program change in service levels or areas.
		Proposed establishment of a new program or initiative.
		Loss of federal or other external financial support for existing program.
		Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	School District Adult Education programs will be allocated these funds on a formula basis as outlined in Proviso 1A.27. One hundred percent of all state adult education funds flow through to school districts. No funds are retained by the Department of Education for administrative purposes.
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	1.2 Implement comparable, valid, and reliable resources and metrics to ensure all students are prepared for success in college, careers, and citizenship after graduation. 3.2.4 Train 100 percent of new adult education directors and teachers through the Adult Education Academies training process each summer to increase effectiveness of adult education programs in field.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	There are none.

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	The current Adult Education funds are used as a match to draw down approximately $8,000,000 in federal funds each year.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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AGENCY CODE:	H63	SECTION:	1

SUMMARY

State funding for public school adult education programs reached its highest level in the 2007-08 fiscal year. Because of the condition of the state's economy in 2009-10, funding for all state funded education programs was reduced. Adult education funding was reduced by $5,147,916 from 2008-09 to 2009-10. An additional $446,467 was reduced in 2010-11. Adult education funding continued at the 2010-11 level through the 2014-15 fiscal year. That level of funding is $5,594,383 less than in 2007-08. The cost of providing adult education services has increased just as all education costs have increased since 2007-08. Instructional salaries, administrative services, travel, supplies and materials, and equipment costs have increased. Limited resources have restricted program expansion. An additional $1,000,000 in EIA funds was restored in the 2015-16 budget. If approved, 100% of the requested budget increase will flow through directly to public school district adult education programs. No state funds are retained by the Department of Education for administrative costs. If the additional $1,000,000 is approved, it is requested that up to $300,000 of the EIA funds allocated for Adult Education funds be used to continue an initiative by which adult education students may earn free high school equivalency testing. SDE has implemented guidelines involving factors such as attendance and performance on an appropriate diagnostic test. If the guidelines are met, the adult education student does not have to pay the fee to take a high school equivalency test. Only one complete test battery is allowed per person per year under this initiative.

The funding request is based upon the loss of state adult education funds. Even with an increase of $1,000,000 in 2015-16 and $1,000,000 in 2016-17, the level of adult education funding is less than in 2006-07. The chart below indicates the levels of Adult education funding since 2004-05.

2004-05	$13,368,119
2005-06	$15,968,119
2006-07	$17,568,119
2007-08	$19,168,119
2008-09	$19,168,119
2009-10	$14,020,203
2010-11	$13,573,736
2011-12	$13,573,736
2012-13	$13,573,736
2013-14	$13,573,736
2014-15	$13,573,736
2015-16	$15,073,736
2016-17	$16,073,736

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	Adult education funding reached its highest level in 2007-08. During the economic downturn, funding levels were reduced almost to the 2004-05 level. By requesting $1,000,000 of additional funds each year, it will take until the 2018-19 fiscal year to approach the 2008-09 funding level.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	NA

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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PROGRAM EVALUATION	Adult education programs are evaluated and funded based on several factors. Those factors include the number of adult education students making an Educational Functional Level Gain during the school year, the number of adult education students earning a high school diploma or high school equivalency diploma (GED or TASC), and the number of adult education students earning a Career Readiness Certificate based on the WorkKeys Assessments. These additional funds will allow local adult education programs to expand course offerings, including career pathways programs.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11448**

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	**Office of Assessment**

Provide a brief, descriptive title for this request.

AMOUNT	**VIII.A.2 Assessment/Testing - $13,156,000**

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	• The Education Accountability Act (EAA) as amended (Title 59, Chapter 18) • ESSA • Read to Succeed Act (Title 59, Chapter 155) • Proviso 1A.26 Gifted & Talented, Advanced Placement, & International Baccalaureate Exams

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**
	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
X	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
X	Non-mandated program change in service levels or areas.
X	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	All funds will be used to pay contractor costs or to reimburse districts for contractor costs.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	Implement comparable, valid, and reliable resources and metrics to ensure all students are prepared for success in college, careers, and citizenship after graduation. 1.2 Implement comparable, valid, and reliable resources and metrics to ensure all students are prepared for success in college, careers, and citizenship after graduation. 1.2.1 Coordinate the administration and scoring of high quality, rigorous, valid, and reliable summative ELA and mathematics assessments in grades 3-8 (SCREADY) that measure attainment of the state's college and career ready content standards. 1.2.2 Coordinate the development, administration, and scoring of high quality, rigorous, valid, and reliable summative science and social studies assessments in grades 4-8 (SCPASS). 1.2.3 Coordinate the development, administration, and scoring of high quality, rigorous, valid, and reliable summative assessments in English I, Algebra I, Biology I, and US History and the Constitution (EOCEP).

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	The Office of Assessment has been requested to produce release items and to add Lexiles and Quantiles to the SC READY and EOCEP ELA test reports. There is not an offset for these activities.

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funding sources are available.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY

The increase in funds is for the following.

1. Items to release to districts for SCPASS (science and social studies), SC READY (ELA and mathematics), and EOCEP (English, Algebra 1, Biology 1, and US History and the Constitution). Funds will be used to pay contract costs. Costs are estimated to be $800,000.
2. Reading literacy assessments in kindergarten and in grades 1, 2, and 3 as needed for the Read to Succeed Act. Funds will be used to pay contract costs. Costs are estimated to be $6,000,000.
3. Development, fieldtesting, and administration of writing for the End-of-Course Examination Program (EOCEP) must be developed and administered comply with new requirements in ESSA. Funds will be used to pay contract costs. Estimate is $550,000.
4. Lexile and Quantiles to be added to student score reports for SC READY ELA and EOCEP English 1 and Algebra 1 to provide instructional information to districts. Funds will be used to pay contract costs. Costs estimates are $246,000.
5. Increase in costs for assessments to determine eligibility of students for gifted and talented programs, and for the cost of Advanced Placement, and International Baccalaureate exams. Funds will be used to pay contract costs. Costs are estimated at $560,000.
6. Current alternate assessments in science and social studies in grades 3-8 are in grade bands (one test for grades 3-5 and a second test for grades 6-8). ESSA now requires grade level testing (one test for each grade level). The Department has never developed a high school test for US History and the Constitution. This test must be developed if high school social studies will be added to accountability. The increase in costs for these development and administration activities for the alternate assessments is estimated to be $5,000,000. Funds will be used to pay contract costs.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION

1.	$800,000
2.	$6,000,000
3.	$550,000
4.	$246,000
5.	$560,000
6.	$5,000,000
	$13,156,000

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	The funds will be needed each year. If the request is not funded, activities will be reduced or eliminated. Other funding sources have not been identified.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	Priority would be given to activities required by state or federal law (Reading literacy assessments, writing test for EOCEP English 1, and development and administration of alternate assessments).

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Intended impact is to fully comply with state and federal mandates; fully fund the AP and IB exams; and provide release items, Lexiles, and Quantiles to districts for instructional purposes.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Funds will not be paid to contractors unless the contractor successfully provides all deliverables, including administering and scoring the assessments and providing test scores to students. Districts will utilize the data provided to inform instructional practices that will result in higher student achievement in coursework. Annually districts will review test scores to ensure that instructional practices are aligned to student achievement objectives.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11604**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**School Bus Purchase**
	Provide a brief, descriptive title for this request.
AMOUNT	**VII.C. Bus Purchase - $10,000,000.00**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	59-67-580 Proviso 1.20
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
x	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS

SC Department of Education, Office of Transportation, would be the recipient of these funds.

Funding would be allocated using the formula outlined in **SECTION 59-20-40, South Carolina Code of Laws.**

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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	6.1 Operate a safe and efficient school transportation program. 6.1.1 Operate a school maintenance program that ensures daily availability of regular-route school vehicles and reduces mechanic turnover by 1 percentage point annually. 6.1.2 Administer the School Bus Driver Training and Certification program to reduce the number of driver-caused bus accidents by 1 percentage point annually. 6.1.3 Reduce the number of student ride times that exceed 90 minutes by 10 percent.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	additional funding will come from carryforward funds.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
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SUMMARY	As the state school bus fleet continues to age, there is an associated increase in maintenance and parts replacement costs necessary to maintain safe and reliable service for students. Replacing 1/15 of the current fleet is estimated to save approximately $1,000,000 in maintenance and parts costs. Additionally, newer buses have improved safety features for students and drivers, reduce the carbon footprint around schools, provide greater flexibility for student transportation because of flexible student seating arrangements, including built-in child safety restraint systems, include warranties which reduce burdens caused by significant mechanic vacancies, and improve fuel mileage resulting in reduced fuel cost. To meet the 15-year replacement cycle requirement, approximately 380 buses a year must be purchased at a cost of $34 million. SCDE requests$10 million recurring for bus purchases. Recurring funds will enable the SCDE to maximize purchasing power through various purchasing options such as lease/purchase arrangements where stable, recurring funding sources are required.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	To comply with General Assembly's goal of maintaining a school bus fleet with no buses older than 15 years old, the SCDE will need $260,000,000.00. To replace 1/15 of the fleet annually requires $34,000,000.00. Transporting students to and from school on the state-owned bus fleet is a significant expense for the SCDE and for taxpayers. SCDE requests $10,000,00.00 in recurring funds.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	This program interacts daily with every local school district in South Carolina. The continued aging of the school bus fleet requires increased maintenance and parts in order to maintain safe and reliable service for students. Providing the requested funding will ensure the continued ability to efficiently operate and provide a safe way for the children of South Carolina to get to and from school.

Will the state incur any maintenance-of-effort or other obligations by adopting this

decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The intended impact will be to ensure the safety and reliability of the buses used to transport students to and from school every day.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**10428**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Data Integration and Validation Package**
	Provide a brief, descriptive title for this request.
AMOUNT	**VIII.A.4 – Power Schools/Data Collection - $1,300,000.00**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Provisos 1.3,1.62, 1A.27, 1A.30, 1A.39, 1A.53, 1A.59, and 59-1-490 IDEA
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
X	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
X	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Level Data
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	Agency Accountability Goal 4.1.1 Work with contractors and agency processes to ensure data from the Student Information System is accurate, reliable, and valid.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	This program was funded in the 15-16 school year by a cooperate effort between 4 different program offices at the SCDE because of a demonstrated need to improve data quality. The long term stability of the program is contingent on a stable funding source. Some school districts are reluctant to participate and invest time in training to maximize the effectiveness of the program due to the concern that funding is not anchored in a stable program office.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	Data are collected across many separate data systems within a school district. Individual Education Plans (IEPs) are collected in the Enrich Access database. Food and Nutrition data are collected in many different systems across the districts. Library and textbook information is collected in the Follett database. Even within the PowerSchool system data are collected on multiple screens and stored in different tables. Sometimes the data stored across these systems do not agree. A student may have an IEP in the Enrich system but not be flagged as Special Needs in the instructional settings field within PowerSchool. When the sources don't agree students may not receive appropriate services, testing accommodations or proper funding depending on the data source that is out of synchronization. It is the responsibility of the school districts to make sure that these data sources agree. However, the scope of the task can be daunting for smaller or high poverty districts where the cost of maintaining the databases both in terms of data entry and physical resources is disproportionally high. Level Data is a support service to districts that connects disparate databases to reduce double entry of data, ensure data across systems agree and are entered in the proper format. The range of data validation extends from ensuring addresses are entered correctly, which allows the identification of families residing at the same address, to automatically populating the poverty status based on the information in the lunch system. Assuring textbook assignments align with the courses a student is assigned to. School districts utilize this service across many systems. Level data provides a set of rules that ensures that data are being entered correctly and meaningful information is available for informed decisions.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	$1.80 per student

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

AGENCY NAME:	Department of Education		
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FUTURE IMPACT	$1.80 per student ongoing cost variable with district participation

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	By asking the four program offices to continue contributing funds as available.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The impact of implementing Level Data consistently is a reduction of data entry at the school level, consistency of data sources between food and nutrition, special education, library services, and student intervention services (discipline, attendance, truancy, etc.). It also helps the SCDE more accurately identify students in poverty which increases federal funding to the State and State funds to the districts.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	If Level Data is implemented effectively, then the match percentage of Community Eligibility Program (CEP) students will improve to better reflect the previous free and reduced lunch percentages; districts will have more consistent attendance tracking; participating districts will have better integration between the Enrich data system (used students with disabilities) and PowerSchool for funding and assessment purposes; and districts will have more equitable distribution of state funding due to more accurate data in PowerSchool.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**10392**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Operations and Support – Bus Driver Salary Funding Increase**
	Provide a brief, descriptive title for this request.
AMOUNT	**VII.B. Aid Sch District – Driver Salary/F - $19,200,000.00**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Chapter 67, Title 59 Proviso 1.21 Regulation 43-80
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**
	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
X	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	SC Department of Education, Office of Transportation, would be the recipient of these funds. Funding would be allocated using the formula outlined in **SECTION 59-20-40, South Carolina Code of Laws.**

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	6.1 Operate a safe and efficient school transportation program. 6.1.1 Operate a school maintenance program that ensures daily availability of regular-route school vehicles and reduces mechanic turnover by 1 percentage point annually. 6.1.2 Administer the School Bus Driver Training and Certification program to reduce the number of driver-caused bus accidents by 1 percentage point annually. 6.1.3 Reduce the number of student ride times that exceed 90 minutes by 10 percent.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	Local districts will have to pick up more of the cost.

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

SUMMARY	The requested funds would be used for reimbursement to local school districts of expenses to manage and sustain qualified professional bus drivers. The current funding received does not meet the needs of our local school districts to maintain trained and available drivers. School districts across the state are dealing with a bus driver shortage which increases student ride time and increases the time a student spends at a bus stop. Ride time has become a major concern in the Abbeville Equity lawsuit. This funding increase would allow districts to offer a more competitive pay scale. Funding this request would meet the first year, with no experience, SC State recommended pay scale guideline per hour. The operating funds are essential to meet the needs of our school districts across the state to provide safe timely transportation for the students of South Carolina.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	The increase is requested for driver salary funding due in part by the current Abbeville Equity lawsuit and by the current national shortage of school bus drivers. The recommended driver pay scale guideline per hour is $7.70 with zero experience. To match this number, SCDE will need to increase funding by $19, 200, 000.00 to reach the funding level of $55,355,050.00. FY15 funding was $36,233,620.00. With adding 19.2 million – Increase to 74,555,050 Funding in FY16 was 55,355,050.00

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	To become more competitive with the current recommended driver pay scale guideline. To reduce turnover of bus drivers and decrease down time due to lack of drivers. To provide consistent timely transportation for the students of South Carolina, reduce exposure to possible extended road side wait time, and extended ride times.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	The expected revenue generated by the Office of Transportation will not be able to cover the cost of the driver's salary.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	To become more competitive with the current recommended driver pay scale guideline. To reduce turnover of bus drivers and decrease down time due to lack of drivers. To provide consistent timely transportation for the students of South Carolina, reduce exposure to possible extended road side wait time, and extended ride times.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	This increase will allow districts to employ more drivers and offer more competitive driver salaries with more support from the state. Reduced number of extended bus routes due to lack of drivers as compared to current ride times. Decreased state expense due to less respective driver training due to turnover. Qualified driver for every state assigned school bus.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11622**

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	**VII.A. Support Operations – 4 FTEs**

Provide a brief, descriptive title for this request.

AMOUNT	**$542,500**

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	59-23-210 and 59-23-220

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
X	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Employees Allocated as compensation

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Education		
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ACCOUNTABILITY OF FUNDS	Objective 6.3.2-Review plans to remodel and build new schools buildings that support systems of personalized learning with educator teams. Increased staffing levels are required in order to meet rapidly increasing construction activity in a timely manner.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funding sources were identified

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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AGENCY CODE:	H63	SECTION:	1

SUMMARY	If the General Assembly opts to move forward with capital or bond funding for the Abbeville school districts the Office of School Facilities will require additional staff in order to keep up with the facilities needs in the state. Currently, construction in districts in high growth areas such as York, Horry, Charleston, Berkeley and Dorchester counties is not anticipated to peak for at least several more years and other districts are replacing aging and inefficient buildings and the number of charter schools established is also rising quickly. Along with the increase in the number of construction projects, the complexity of the buildings is increasing to meet the demand for individualized learning programs for students such as project based learning, arts emphasis, STEM and STEAM and career readiness.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	The amount of the request is based on estimated employee compensation and cost. 3 Plan Reviewers at $127,000 ea $419,000 1 Inspector $123,500 Total $542,500 The final cost will depend on the market rate for the determined skills.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	If this request is not funded, District construction will be delayed.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	Deferring action

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Additional staffing is required in order to review construction packages and inspect construction in a timely manner. Impact on program will be immediate. If the request is not approved, plan approval and subsequent construction will be delayed. Additional staff will allow department to provide additional technical assistance to districts.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Performance measures will be tracking plan reviews and inspections.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11592**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**CDEP Expansion Sustainment of 20 classrooms**
	Provide a brief, descriptive title for this request.
AMOUNT	**X.A – CDEPP - SCDE - $1,729,245.00**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	CDEP funded in Statute by ACT 284 since 2013
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**
	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
X	Change in case load / enrollment under existing program guidelines.
X	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Eleven CDEP districts which meet the 70% or higher poverty level approved in 2016-17 to expand their existing number of CDEP classrooms by the Proviso 1.79 CDEPP Unexpended Funds, will receive allocations to sustain a total of 20 classrooms based on predetermined eligibility criteria. (To include the following districts: Cherokee, Colleton, Florence 1, Florence 4, Hampton 1, Lexington 3, Oconee, Richland 1, Spartanburg 6, Spartanburg 7, York 1 to be funded the same number of classrooms as in 2016-17).
	What individuals or entities would receive these funds (contractors, vendors, grantees,

individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	**The SCDE will foster expansion of LEARNING OPPORTUNITIES so all students meet expectations of the Profile of the SC Graduate.** This request will advance this objective by providing funding to expand the learning opportunities for at-risk 4-year-olds, so that they can receive early childhood education and intervention to prepare them for Kindergarten readiness, and to lessen the achievement gap, so that all students can meet the expectations of the Profile of the SC Graduate.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	While there is not a requirement for matched funding; many districts are providing funding to expand full-day 4K, some districts are using local funds, other districts are planning to expand 4K services with philanthropic donations.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	The only funding alternative would be if there are unexpended carry-forward funds. This approach is not sustainable, as at some point the growing need for expansion of full-day 4K will be more than the carry-forward funds.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	The full-day 4K Child Development Education Program (CDEP) in S.C. public schools has shown long-term outcomes of raising the achievement of at-risk students to help close the achievement gap. The Read to Succeed legislation requires that students not reading on grade level in grade three be retained in 2017-18, and every effort to provide early intervention for at-risk children must be made before they struggle academically. This funding request will sustain the continued funding for 20 CDEP classrooms which will serve up to 400 four-year-olds who are at-risk, who otherwise would not be served in a high quality preschool program, and would more than likely enter school not-ready. This request is directly related to the agency's goal to foster expansion of LEARNING OPPORTUNITIES so all students meet expectations of the Profile of the SC Graduate.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	The amount of the request was calculated by the per child amount allowable for CDEP eligible students of $4,323.00 per child multiplied by 20 students in each classroom, with the maximum amount of 20 classrooms based on the actual need of districts in 2016-17 school year.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	No

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	By using fund balances or carry-forward funds if such are available

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The program outcomes of providing funding for sustaining the CDEP full-day 4K programs will be for more children to enter 5K ready for school success. The early childhood services offered in CDEP will include assessing young children in language and early literacy and providing early intervention services to those identified as needing more support. This early intervention will lessen the number of children entering school not ready and will support 5K teachers in meeting children where they are when entering school.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The SCDE will monitor and evaluate the quality of the CDEP classrooms funded as part of this request. The classrooms will be required to meet the high standards of the CDEP Guidelines, with a teacher certified in early childhood education. All teachers will be required to attend professional development in one of the SCDE approved curricula. The SCDE will evaluate the effectiveness of the 4K program with the performance measure with the data of the percent of monitored early childhood programs showing quality improvements since last review. The funded classrooms will be evaluated by the SCDE with an instrument that is research based to measure classroom quality in language and literacy, as well as teacher interactions.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11640**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Literacy Support**
	Provide a brief, descriptive title for this request.
AMOUNT	**VIII.A.3- Reading - $1,186,000**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Education Improvement Act, Act 512 of 1984; S.C. Read to Succeed, S.C. Code §§ 59-155-110 et seq. (especially -160 on retention (first effective in 2017-18), summer reading camps, and other interventions)
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
x	Change in cost of providing current services to existing program audience.
x	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Agency.
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

ACCOUNTABILITY OF FUNDS	1.2.1 Coordinate the administration and scoring of high quality, rigorous, valid, and reliable summative ELA and mathematics assessments in grades 3-8 (SCREADY) that measure attainment of the state's college and career ready content standards. 1.3.6 Provide on-site support to 100 percent of Abbeville plaintiff districts during required third grade summer reading camps. 1.3.7 Monitor and support 100 percent of districts to ensure third grade summer reading camps meet minimum standards of quality. 1.3.8 Increase annually the number of current, high quality SCDE resources and trainings related to family awareness of and involvement in children's literacy development. 5.3 Support schools and districts in strengthening the quality of their early learning and literacy programs. 5.3.5 Review and provide feedback on district reading plans to school districts within 20 business days (4 weeks).

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None.

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No alternative funding has been identified.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please

comment on the sustainability of such an approach.

SUMMARY	Under S.C. Read to Succeed, third grade retention will be implemented in school year 2017-18. The law has specific instructions on reading plans, interventions, summer reading camps, the retention process (written notice, parent-teacher conference, reading portfolios, exceptions), and intensive instructional services and support for retained students. The S.C. Department of Education (SCDE) currently provides primary support through literacy specialists assigned to regions in the state, and through staff in the Division of College and Career Readiness, Offices of Standards & Learning and Early Learning & Literacy. In addition, the agency provides support through the Offices of Assessment (reading assessments, determinations of "not met 1," formative assessments), Educator Services (Read to Succeed certifications required by law), Family & Community Engagement (volunteer reading programs, summer reading camp partners, parent communication), Research & Data Analysis (data analysis and reporting), School Leadership (coaching, distributed leadership), School Transformation (additional support for lowest performing schools), Special Education Services, Student Intervention Services, and Virtual Education (online Read to Succeed professional learning opportunities)

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION

The SCDE has difficulty attracting highly skilled support for the literacy initiatives because current salary levels are not in line with the market, and demand for literacy experts has increased under the law. Based upon the current payroll, bringing EIA education associate salaries to the midpoint of the band ($69,289) would cost $2,307,749 in salary. Fringe per employee totals $27,788 each according to the State HR fringe calculator, http://www.admin.sc.gov/files/Benefits%20Calculator.xls, i.e, 40%; however, our estimate uses 24%, including only increases in retirement and social security, $553,860. The SCDE proposes to implement approximately 1/3 of such a program in FY 2017-18, plus using contractual services in the plaintiff districts, and additional travel funds for hands-on district support in the first year of retention implementation.

Travel, ave 200 mi/mo x .50 per	$	97,200.00
Travel, ave. 1 hotel/mo x 89 per	$	86,508.00
Contractual Services,$1000/day x 34 x 3	$	102,000.00
Other Operating	$	285,708.00
Increases to attract and fund specialists	$	726,042
Fringe at 24% (for increases)	$	174,250
	$	900,292.00
Total	$	1,186,000.00

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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT

None.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION

If no or insufficient funds are available, support to districts may not be sufficient to successfully implement the Read to Succeed statute.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT

The intended impact is to permit the agency to attract, retain, and equip highly skilled specialists to support local school districts and charter schools in implementing the Read to Succeed Act by increasing the support in FY 2017-18 and beyond.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	• Education Associate vacancy rates • Education Associate turnover rates • Technical assistance visits • Professional learning opportunities offered • 100% of plaintiff districts' receiving agency and contractual support • Improved district and school reading plans • Successful retention implementation • Successful development of intensive instructional support for retained students • Successful summer reading camps • Increase in students reading above the "not met 1" level.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11436**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	Instructional Materials
	Provide a brief, descriptive title for this request.
AMOUNT	$12,052,479
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	The state or federal statutory, regulatory, and/or administrative authority established for this program are: Code of Laws: 59-5-60(7), 59-31-210, 59-31-360; 59-31-600 State Board of Education Regulations: R 43-70 and R 43-71 This decision package is not prompted by the establishment of or a revision to that authority.
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
X	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	The South Carolina Department of Education (SCDE) Finance Office receives these funds. The Finance Office will work with Local Education Agencies (LEAs - school districts) to identify the instructional materials that schools need to receive. The SCDE then works with the publishers and the Central Depository to purchase instructional materials (print and digital) using these funds and distribute the materials to the LEAs. The SCDE will make the purchases.
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	1.1 Provide resources, training, and support for school improvement, innovation, and high quality personalized learning opportunities. Additional funding ensures more instructional materials

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	These funds are not matched by federal, institutional, philanthropic, or other resources.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	The South Carolina Department of Education did consider other possible funding sources. The entire Instructional Materials request is split between general funds and EIA funds.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
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SUMMARY

The SCDE is requesting a total increase of $53,845,159 in both recurring and non-recurring funds to supply the instructional needs (print and digital) of students K-12. This would bring the total appropriation to $74,767,998. The requested Capital Reserve increase is $41,792,680. Currently, $20,922,839 is funded in the EIA and the requested increase in general fund recurring is $12,052,479. The funding will allow the agency to honor the state's statutory obligation to provide each student with the instructional materials that support the state standards and local curricula. The funding request will allow districts to select materials that will be aligned with standards per any changes through the cyclical review process. It will also allow the state to replace any instructional materials with recently renewed contracts.

This request for funds includes the purchase of consumables, replacement materials of older adoptions, science kit refurbishment, and new instructional materials in the following areas:

- Advanced Placement English Language/Literature and Composition, Speech, and Journalism
- Career and Technology Education courses
- Foundations in Algebra and Intermediate Algebra
- Law Education and Advanced Placement European History
- Physical, Integrated, and Forensic Sciences
- Physics and Chemistry (includes Advanced Placement and International Baccalaureate)
- Science 6-8
- World History (includes Advanced Placement)
- World Languages (Chinese, French, Spanish, Latin)

Recapitulation:

Capital reserve requested increase:	$41,792,680
GF requested increase:	$12,052,479
Total requested increase $53,845,159	

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION

The request is calculated based on several factors. First, the Education Accountability Act requires the cyclical review of standards. As standards are revised, the state then purchases instructional materials that are aligned to the revised standards. The request reflects the need for new instructional materials based on changes to the standards.

The SCDE considers instructional materials for which there have been no standards changes with contracts that expired so that the state will need to re-bid the instructional materials program.

The SCDE also factors in the enrollment levels in the subject areas to plan to supply each student with the instructional materials that they need without generating an unwarranted surplus

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. If this request is not honored then local school district will either forego providing students instructional materials in the subject areas identified as a priority by the State Board of Education or the LEAs will use local funding to purchase instructional materials. In instances where LEAs use local funds to purchase instructional materials, they are no longer obligated to purchase instructional materials that have been vetted and approved by the state. The agency has not obtained any local funds for state level instructional materials purchases. The impact of not funding instructional materials (print and digital) would directly affect the students as they endeavor to complete high school in South Carolina ready for college and careers. Additionally, the cost to maintain existing adoptions with older materials will increase sufficiently due to the limited availability of state-adopted materials.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	If no or insufficient new funds are available, the purchase of new instructional materials and maintenance of existing adoptions including elementary math student workbooks (consumable) and science kit refurbishment would be deferred to the next fiscal year.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	New instructional materials (print and digital) are needed to ensure that students • Complete high school in South Carolina are ready for college and careers • Have the opportunity to learn content aligned to the new academic standards • Have the opportunity to learn content aligned to the appropriate career and technology education course standards to meet industry certification requirements.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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PROGRAM EVALUATION	The use of these funds will be evaluated through a periodic audit of LEAs to ensure that districts are preserving state-owned instructional materials in a manner required by law. Currently there is no measure of the impact of instructional materials on student achievement in South Carolina.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11616**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**School District Fringe Increase**
	Provide a brief, descriptive title for this request.
AMOUNT	**$30,074,607**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Allocation of State Funds Executive Budget Office Proviso 117.18
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

x	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Districts, special schools, bus drivers
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	N/A

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

SUMMARY	Increase of fringe benefits to allocated with state funds for FY 2016-17 by Proviso 117.18 (GP: Employee Compensation)

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	Allocation from Executive Budget Office

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	If this decision package is not honored, SCDE will need to consider methods to absorb the unfunded pay plan implemented in FY 16-17.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	N/A

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11628**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**3.25 % Pay Increase Fringe Benefits**
	Provide a brief, descriptive title for this request.
AMOUNT	**$2,642,242**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Proviso 117.18 (GP: Employee Compensation)
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

x	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Employees
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

ACCOUNTABILITY OF FUNDS	N/A

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

SUMMARY	Increase of fringe benefits to allocated with state funds for FY 2016-17 by Proviso 117.18 (GP: Employee Compensation)

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	Allocation from Executive Budget Office

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	If this decision package is not honored, SCDE will need to consider methods to absorb the unfunded pay plan implemented in FY 16-17.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	N/A

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11800**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Restructuring of Agency Programs (Approved 9/22/16)**
	Provide a brief, descriptive title for this request.
AMOUNT	**$0.00**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Governor's Office Division of Administration Executive Budget Office
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
x	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	SC Department of Education
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS

EIA Employer Contributions – 44750000
First Steps (includes personnel, operating, and fringe)– 82010000
CDEPP (special item) - 82100000

XII. OFFICE OF FIRST STEPS TO SCHOOL READINESS		
Program 82010000	**EIA**	**STATE**
CLASSIFIED POSITIONS	694,000	65,000
	(5)	(1)
OTHER PERSONAL SERVICES	275,000	
OTHER OPERATING EXPENSES	5,003,392	
BABYNET	7,581,000	750,000
CDEPP -Program 82100000		6,424,200
EMPLOYER CONTRIBUTIONS	210,750	29,280
TOTAL XII. OFFICE OF FIRST	**13,764,142**	**7,268,480**
STEPS TO SCHOOL READINESS	**(5)**	**(1)**

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS

None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS

N/A

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	N/A

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	SCDE requested the change restructuring programs because of Office of First Steps and CDEPP was embedded within another state funded program within the agency. In addition, EIA employer contributions were also embedded within a specific state funded program.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	Funding was removed from programs in the Appropriations Act to the new state funded programs.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	New programs will be aligned properly.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11613**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Bus Parts and Fuel**
	Provide a brief, descriptive title for this request.
AMOUNT	**VII.B. Other Operating - $7,454,000.00**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Chapter 67, Title 59 Proviso 1.21 Regulation 43-80
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**
	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
x	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	SC Department of Education, Office of Transportation, would be the recipient of these funds.
	What individuals or entities would receive these funds (contractors, vendors, grantees,

individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS

6.1 Operate a safe and efficient school transportation program.

6.1.1 Operate a school maintenance program that ensures daily availability of regular-route school vehicles and reduces mechanic turnover by 1 percentage point annually.
6.1.2 Administer the School Bus Driver Training and Certification program to reduce the number of driver-caused bus accidents by 1 percentage point annually.
6.1.3 Reduce the number of student ride times that exceed 90 minutes by 10 percent.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS

The SCDE audits district routes and assists districts in identifying, developing, and implementing efficient, safe routes to reduce student ride times for routes that exceed 90 minutes.
Efficient routing helps to reduce fuel costs and assists in controlling fleet sizes based on student counts and growth.

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS

No

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES

No alternatives

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	As the state school bus fleet continues to age, there is an associated increase in maintenance and parts replacement costs required to maintain safe and reliable service for students. Also, parts costs for the newer buses in the fleet have increased. Additional parts funding is needed to maintain older and more recent buses that are no longer under warranty. At the present time, fuel is $1.49 per gallon, compared to FY15 when it was $2.31 per gallon. Without question, there is always an unknown when it comes to the cost for fuel; so, to establish a middle point, SCDE uses an average price per gallon ($1.90) to estimate annual fuel expenditures. Given annual fuel purchases of 12.8 million gallons a year, SCDE anticipates needing $24,320,000.00. This is an increase of $5.2 million from what the cost would be if the price stayed at $1.49 per gallon. Not providing adequate funding for fuel could result in buses not running and children having to find other ways to get to school.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	The average cost per gallon in FY15 was $2.31 with total fuel expenditures at $29,410,283.57. In September 2016 fuel cost per gallon was $1.49. If the price of fuel remains at $1.49, SCDE fuel expenses would be $19,072,000.00. Using the average of the price per gallon of FY15 and the current price per gallon, ($1.90), total expenditures are estimated to average of $24,320,000. SCDE is requesting an increase of $5,248,000.00 in order to cover this estimated total cost for fuel. FY16, parts expenditures totaled $22,067,840.00 SCDE requests a 10% increase in funding for parts in the amount of $2,206,784.00

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	This program interacts daily with every local school district in South Carolina. The continued aging of the school bus fleet requires increased maintenance and parts in order to maintain safe and reliable service for students. Providing the requested funding will ensure the continued ability to operate and maintain the older buses, while at the same time meeting the costs associated with parts for newer buses.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating

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budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	The agency has identified carry forward funds that will be used in FY 17-18 to fund this priority. The agency will request recurring General Funds in FY 18-19 to fund this item.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The intended impact will be to ensure the safety and reliability of the buses used to transport students to and from school every day.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Transportation is regularly evaluated by looking at the age of the fleet, service calls, and labor costs associated with fleet repairs. With this increased and continued funding, the program expects to be able to get specific parts and needed tools to fix buses.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11610**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Bus Shops - Hazardous Transportation**
	Provide a brief, descriptive title for this request.
AMOUNT	**VII.B. Aid to Districts - $3,000,000.00**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Department of Education, Office of Transportation, would be the recipient of these funds. Funding would be allocated using the formula outlined in **SECTION 59-20-40, South Carolina Code of Laws.**
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
X	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	SC Department of Education, Office of Transportation, would be the recipient of these funds. Funding would be allocated using the formula outlined in **SECTION 59-20-40, South Carolina Code of Laws.**

What individuals or entities would receive these funds (contractors, vendors, grantees,

individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS

6.1 Operate a safe and efficient school transportation program.
6.1.1 Operate a school maintenance program that ensures daily availability of regular-route school vehicles and reduces mechanic turnover by 1 percentage point annually.
6.1.2 Administer the School Bus Driver Training and Certification program to reduce the number of driver-caused bus accidents by 1 percentage point annually.
6.1.3 Reduce the number of student ride times that exceed 90 minutes by 10 percent.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS

Local districts will pick up the cost of additional routing.

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS

None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES

The agency has identified carry forward funds that may be used for this purpose for FY 17-18. These funds will be requested as recurring General Funds in FY 18-19.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	The requested amount would reduce the cost to local school districts providing transportation services to students who would otherwise have to walk in hazardous conditions. Historically, we have not been able to reimburse districts for the cost of hazardous transportation and have billed them for stops they considered necessary for the safety of students. Increasingly, schools are being located in areas not served by sidewalks, crosswalks, or traffic control devices, resulting in requiring students living within a mile and a half of their school to walk on the shoulder along busy streets and multi-lane highways. A similar situation arises when students living on a side road or street less than three-tenths of a mile from an approved bus stop must walk to the stop through hazardous conditions. Districts choosing to ensure the safety of these students may do so by using state-owned buses, but the district bears the cost if no state funding is allocated. This change will ensure safe transportation to and from school for students who otherwise would have to walk in hazardous conditions. The SCDE requests $3 million to annualize non-recurring funds appropriated for FY 16-17. With this annualization, the agency will have a $3,500,000.00 recurring base of funds to offset costs associated with hazardous transportation.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	The SCDE has been appropriated $500,000.00 Recurring and $3,000,000 Non-Recurring and is requesting annualization of this $3,000,000. See Law 59-67-420 Extent of transportation to be provided. (A) The State, acting through the State Board of Education, assumes no obligation to transport any student to or from school who lives within one and one-half miles of the school he attends, nor to provide transportation services extending within three-tenths of a mile walking distance of the residence of any student, nor to furnish transportation for any student who attends a school outside the school attendance zone in which the student resides when the same grade is taught in an appropriate school that is located within the school district in which the student resides. The State shall bear the cost of transporting students to regularly organized instructional classes in the school attendance area for which state-required school credit is given. The State is not responsible for any additional transportation that is not authorized by state law or regulation. (B) The State may assume the obligation of transporting students living within one and one-half miles of their schools and within three-tenths of a mile walking distance of their residences when it is for the health and safety of the students where hazardous traffic conditions are involved, provided funds are appropriated annually by the General Assembly for this purpose. In these cases, the local school district shall apply in writing to the State Department of Education for the State to assume the financial responsibility for this transportation, provided funds are appropriated annually by the General Assembly for this purpose. If funds are not appropriated by the General Assembly, then neither the State nor a local school district is required to assume this obligation. Highway and railroad traffic hazardous criteria must be established by the school district governing body and must address the safety of the walk zone as it relates to the location of the school to the student's residence, the traffic patterns, speeds and volume on roadways and railroads, the existence of sidewalks or other walk paths, the student's age, available crossing control systems and personnel, and other factors considered pertinent. The districts shall weigh the need for state hazardous transportation funds by giving priority to students who are least familiar with traffic movement and the complexity of the traffic hazards. The Department of Education shall equitably allocate appropriated funds to the district for hazardous transportation services, provided funds are appropriated by the General Assembly for this purpose. The department shall receive each district's applications for transportation within a hazardous area and apply these against the district's allocation until available funds are exhausted. When available state funds are exhausted, the remaining costs are the responsibility of the respective district, if the local school district has elected to assume this obligation. If funds are not appropriated by the General Assembly, then neither the State nor a local school district shall be required to assume this obligation.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	If funds are allocated this will provide safe transportation to students who otherwise would be required to walk--or seek less safe means of transportation--in hazardous conditions. This will create a positive outcome across the state.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	With funding this program, local school districts would be able to get reimbursements for hazardous transportation. The main purpose is providing a safer option for the children of South Carolina.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Funding for this program would provide safer transportation for students who may be required to walk in hazardous conditions and would reduce cost to local school districts.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	After identifying areas which would be considered hazardous, districts would be able to provide safer transportation to students who may be required to walk in those locations. Without the funding, districts choosing to provide transportation in the identified areas would be required to pay for the stops.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**10347**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	SDE-EIA: Industry Certifications/Credentials
	Provide a brief, descriptive title for this request.
AMOUNT	VII.A.1 Industry Certifications/Credentials - $3,000,000
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Non recurring funds were provided in the prior fiscal year through proviso 1A.52 Proviso 1A.73
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**
	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
X	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	Funds will be allocated based the cost of each exam.
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	The number of CATE Completers earning industry certifications will increase from 38% to 40% or higher. Providing funds to ALL districts to help offset costs associated with administering industry certifications will result in an increase in students taking the industry certification(s) associated with their program of study.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	Without these funds, districts are forced to use a portion of their Federal Perkins allocation to pay for industry certifications.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	The proviso currently reads: "Funds appropriated for Industry Certifications/Credentials must be allocated to school districts based upon the number of national industry exams administered in the prior school year." This language needs to change in order to award funds to all districts as opposed to only the districts that administered industry certifications/credentials the prior year. Additionally, a base allocation needs to be established in order to provide "start-up funds" for the districts who do not have any other means for offsetting the costs of issuing industry certifications/credentials.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	Funds will be utilized to pay for the costs of the industry exams taken by students. In SY 15-16 X number of students took exams. In SY 16-17 it is estimated that X number of students will take exams.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	In the currently fiscal year funds were allocated from a non-recurring source. Recurring funds will allow the state to offset the cost of these exams to ensure that there is an equal opportunity for students and districts to participate without having to use Federal Perkins funds or have students have to pay for the exams.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	To increase the number of students who finish high school with a industry certification or credential that is aligned to current workforce needs.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Industry Certifications/Credentials are recorded in Power School. There are up to ten fields for CATE Industry Certifications/Credentials available in Power School on the CATE Page. The new Accountability Model will include metrics for determining whether or not a student is considered "Career Ready." A CATE Completer who has earned an Industry Certification/Credential will be considered "Career Ready."

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11589**

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	**Education Finance Act**

Provide a brief, descriptive title for this request.

AMOUNT	**X.A. Education Finance Act - $107,144,508**

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Education Finance Act: 59-20-10 through 59-30-80. Employer Contributions: 59-20-20 (2) (g); 59-21-160; 59-21-170 Provisos: 1.3; 1.4; 1.5, 1.6

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
		(Base Adjustment) Allocation of statewide employee benefits.
		(Base Adjustment) Realignment within existing programs and lines.
		(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Decision Package # _____
	X	Change in cost of providing current services to existing program audience.
		Change in case load / enrollment under existing program guidelines.
		Non-mandated change in eligibility / enrollment for existing program.
		Non-mandated program change in service levels or areas.
		Proposed establishment of a new program or initiative.
		Loss of federal or other external financial support for existing program.
		Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	SC Public School districts and special schools; Funding is allocated using the formula outlined in 59-20-20 – SC Code of Laws and Provisos 1.3 and 1.5 in the 2016 State Appropriations Act

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	Goal 2: The SCDE will assist SCHOOLS in using funding and resources effectively, improving continuously, and ensuring systems are high quality so students are able to meet the Profile of the SC Graduate.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	Schools districts are required to match funds according the calculation using their Index of Tax Paying Ability; no other state or federal funds are used for matching.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are considered for this increase

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	This Funding Request is for a $150 increase in the Base Student Cost from $2350 to $2500 using the estimated Weighted Pupil Units provided by Revenue and Fiscal Affairs at the Department of Administration. Additional funds are being requested for add-on funding for students participating in dual enrollment - 15,000 students x 0.15 weighting = 2,250 WPU. These additional figures are added to the RFA WPU figure of 981,164. EFA Request - $88,115,738 Fringe - $19,028,770

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	EFA: the requested increase provides funding at the estimated student count (WPUs) as projected by Revenue and Fiscal Affairs – .6% decline from prior year; Funding for specials schools is based on prior year 135-day figures; Funding for charters is based on anticipated growth and new schools scheduled to open in 2017-18.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	Current Funding will not be adequate to maintain the current Base Student Cost given the increase in students qualifying for the academic assistance weighting or to fund the increase in employer contribution rates. The State will fall further behind the projected Base Student Cost for FY 2017-18 of $2,984.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Allocations to SC public school districts to establish substantially equitable current operation funding levels for SC's public school students regardless of geographic location and to fund the additional add-on weightings for individualized education by students.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Accountability and effectives is measured through audit compliance for expenditures and local required effort.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11595**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**South Carolina Virtual School Program (VirtualSC) Budget Increase**
	Provide a brief, descriptive title for this request.
AMOUNT	**V. School Effectiveness $3,756,663**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Section 59-16-15 of the 1976 Code, as added by Act 26 of 2007 establishes the South Carolina Virtual School Program (VirtualSC). The legislation was amended in 2013 under the 'Expanded Virtual Learning Act' that allowed the limitations placed on students to be removed.
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
	Change in cost of providing current services to existing program audience.
X	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
X	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	$3,756,663 would be received by the SC Department of Education / Division of College and Career Readiness / Office of Virtual Education to cover salaries of new FTEs in this request, as well as, to cover the increased costs of hiring temporary Certified Teachers on an as needed basis to handle increased student demands.
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	The increased funds will help the agency meet several agency objectives: • 5.1 – Monitor student course requests to employ an adequate number of adjunct faculty to meet projected student demand. • 5.1.2 – Develop specific programming to serve expelled high school students by Fall 2017. • 5.1.3 – Develop a series of virtual middle school courses for implementation by Fall 2017. • 5.1.4 – Partner with at least 20 high needs schools to supply virtual programming to broaden student opportunities and meet schedule needs. Additional funding for new positions and adjunct teachers is required to continue to serve the projected student demands through the next school year and adequately support students and teachers working with the program.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No funds will be matched.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	There are no alternative options for funding at this time.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please

comment on the sustainability of such an approach.

SUMMARY

The requested increase in funds would be used to fund the salaries and fringe benefits for 9 new FTE positions to continue to support the increased demand on the state virtual school program to ensure that 100% of students requesting enrollment into the program can be served. VirtualSC experienced a 37% growth in the 2015-16 school year by serving 39,924 enrollments from all school districts in SC. Additionally, the program provided resources (Skills Recovery programs, test preparation resources, and Elementary Keyboarding) to an additional 36,180 students across the state at no cost. So, the program reached a total of 60,833 unique students in all districts in SC with a total enrollment count of 76,104 across all online courses and resources. In an effort to keep our teacher-student ratio at a level consistent with proven high student success rates, we need to continue to employ adjunct certified teachers to fill gaps in our certified staff and ensure that the student-to-teacher ratio remains consistent. The current teacher to student ratio is 134 students per virtual teacher. The program serves the largest population of students during the summer (nearly 20,000 in Summer 2016), but may serve less in the Fall and Spring semesters, so additional adjunct teachers are necessary during peak enrollments to ensure that students can be served and not turned away due to lack of teaching staff. In the 2015-16 school year, the program hired a total of 102 adjunct (temporary) certified teachers to serve the increasing student requests. Additional funds are needed to continue to meet the growth demands of the program by continuing to hire and develop a pool of qualified teachers that can be used on an as-needed basis as there are fluctuations in student enrollments. Additionally, the program is building out a middle school program, which will require appropriately certified teachers and appropriate support for middle school students. So, the funds will be used to ensure that the program is effectively meeting the needs of students and ensures that all students have the ability to enroll into the program. VirtualSC is one of the fastest growing state-wide virtual school programs in the nation and routinely records a high level of student success with the program.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION

The total amount requested is broken down as follows to include both salary and fringe benefits for 9 new FTEs, plus increased funds to cover the costs of hiring additional certified adjunct teachers to serve the increased student population.

Position	Salary	Fringe	Total
Certified Teacher (Middle School)	$65,000	$26,715	$91,715
Certified Teacher (Middle School)	$65,000	$26,715	$91,715
Certified Teacher (Middle School)	$65,000	$26,715	$91,715
Certified Teacher (Middle School)	$65,000	$26,715	$91,715
Certified Teacher (Computer Science)	$65,000	$26,715	$91,715
Ed Associate (Middle School Instructional Coach)	$65,000	$26,715	$91,715

Ed Associate (Instructional Designer)	$60,000	$25,463	$85,463
Program Coordinator	$45,000	$21,707	$66,707
Administrative Assistant	$35,000	$19,203	$54,203
Certified Adjunct Teacher Expenses			$3,000,000
Total Request			$3,756,663

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT

The request being made will be recurring costs in order to continue to fund these positions on an annual basis. If the request is not honored the program will continue to support current student enrollment levels, but will need to cap future growth and only serve the same number of students served in previous years to avoid overspending. This will severely impact the programs assistance to schools to provide equitable educational options for all students across the state and will hinder the programs ability to serve schools in an effort to fulfill the vision of the Profile of the SC Graduate.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION

If no new funds are available action should be deferred on this request in FY 2019.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT

The additional funds will have tremendous impact on students statewide by allowing the virtual school program to hire the staff required to continue support the growing demand and ensuring that 100% of the students requesting enrollment can be properly served. Additionally, the program will begin to develop and offer middle school level courses and exploratory courses to begin in Fall 2017, develop a program to serve as an option for expelled high school students statewide, and ensure that students within rural have the proper supports to take advantage of the virtual course offerings through the program to bring about a higher level of involvement from those districts.

What impact is this decision package intended to have on service delivery and program

outcomes, and over what period of time?

PROGRAM EVALUATION	The use of the funds requested would be evaluated using several methods. First, the program would continue to measure growth and strive to reach a target of serving 100% of the students seeking enrollment into the program statewide. Additionally, the program routinely maintains a 80% or higher success rate, so the overall student success with the program would continue to be monitored to ensure that targets are continually met at the same level or higher. Lastly, enrollment number and success rates would be monitored for all rural districts to ensure that their students are performing and participating at the same rate as other districts across the state.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11619**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Bus Shops - Mechanic Salary Increase**
	Provide a brief, descriptive title for this request.
AMOUNT	**VII.B. Classified Positions - $2,681,500.00**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	Chapter 67, Title 59 Proviso 1.21 Regulation 43-80
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
X	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	SC Department of Education, Office of Transportation, would be the recipient of these funds.
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

ACCOUNTABILITY OF FUNDS	6.1 Operate a safe and efficient school transportation program. 6.1.1 Operate a school maintenance program that ensures daily availability of regular-route school vehicles and reduces mechanic turnover by 1 percentage point annually. 6.1.2 Administer the School Bus Driver Training and Certification program to reduce the number of driver-caused bus accidents by 1 percentage point annually. 6.1.3 Reduce the number of student ride times that exceed 90 minutes by 10 percent.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	Operate a school [bus] maintenance program that ensures daily availability of regular-route school vehicles and reduces mechanic turnover by 1 percentage point annually

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No alternatives

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

SUMMARY

The funding for this request will be used to increase mechanics salary to reduce the current turnover rate and keep specialized employees who work on our school buses. SCDE compared salaries with similar ones at SCDOT and found we are currently not competitive. This increase in funding would make SCDE more competitive in the industry of diesel mechanics. These employees are responsible for repair and support of the SCDE aging school bus fleet, and the safe transportation of the children of South Carolina. This increase will reduce the current turnover rate of 15.9% .

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION

Due to a review of agency starting salaries, the SCDE is requesting $2,681,500million to increase mechanic salaries to a more competitive level. Mechanic salaries are currently funded at $12,151,990.00

	Number of Staff	Current Salary	Current Salary + $5,000	Total Increase	With 42% Fringe Added	Total
ASSIST FOREMAN	8	$313,615.00	$353,615.00	$40,000.00	$16,800.00	$56,800.00
AUTO MAINT TECH II - Fuel/Lube	70	$2,102,312.00	$2,452,312.00	$350,000.00	$147,000.00	$497,000.00
AUTO MAINT TECH II - Mec	232	$7,490,974.00	$8,650,974.00	$1,160,000.00	$497,200.00	$1,647,000
AUTO MAINT TECH III - Body Specialist	6	$224,015.00	$254,015.00	$30,000.00	$12,600.00	$42,600.00
AUTO MAINT TECH III - Rov	4	$151,914.00	$171,914.00	$20,000.00	$8,400.00	$28,400.00
SHOP FOREMAN	43	$1,869,160.00	$2,084,160.00	$215,000.00	$ 90,300.00	$305,300.00

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

TOTAL ALL	363	$ 12,151,990.00	$ 13,966,990.00	$ 1,815,000.00	$ 580,800.00	$ 2,395,800.00

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT

During the 2015-2016 fiscal year, the total resignations/termination was 74. This increase of wages would make SCDE more competitive with other agencies and companies. The study SCDE conducted was compared to SCDOT. This would allow SCDE to maintain qualified mechanics and reduce bus down time due to lack of personnel or experience. Provide better support to local school districts and the students of South Carolina.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION

This would allow SCDE to maintain qualified mechanics and reduce bus down time due to lack of personnel or experience. Provide better support to local school districts and the students of South Carolina.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT

During the 2015-2016 fiscal year, the total resignations/terminations was 74. This increase of wages would make SCDE more competitive with other agencies and companies. The study SCDE conducted was compared to SCDOT. This would allow SCDE to maintain qualified mechanics and reduce bus down time due to lack of personnel or experience. Provide better support to local school districts and the students of South Carolina.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

PROGRAM EVALUATION	Transportation is regularly evaluated by looking at the age of the fleet and the downtime of working on buses. With this increased and continued funding, the program expects to be able to get specific parts and needed tools to fix buses. SCDE is able to track turnover and evaluate the qualifications of current and future staff.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11634**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Personalized Learning**
	Provide a brief, descriptive title for this request.
AMOUNT	**VIII.A.4 - Personalized Learning - $200,000.00**
	What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.
ENABLING AUTHORITY	The Profile of the SC Graduate charges LEAs to deliver graduates who possess world class knowledge, world class skills, and life and career characteristics in which graduates utilize integrity, self-direction, global perspective, perseverance, work ethic, and interpersonal skills to become contributing and productive members of society. Personalized learning serves as foundational part of how we accomplish this task.
	What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
X	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	South Carolina Department of Education/Division of Innovation and Effectiveness/Office of School Transformation
	What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

ACCOUNTABILITY OF FUNDS	The Agency Accountability Report notes objective 1.1.1 as follows: Develop SCDE framework for personalized learning in 2016-17 and provide professional learning opportunities for district- and school-level implementation by 2017-18. In an effort to meet the needs of LEAs by providing professional learning opportunities to assist them in carrying out the vision within the Profile of The SC Graduate, this funding request would serve a supportive mechanism for translating the vision into practice at the LEA level by developing the capacity of local educators to utilize personalize learning as a tool for helping students meet the expectations of the Profile of the South Carolina Graduate.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No funds will be matched.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	There are no alternative options for funding at this time.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

SUMMARY	The requested funds would be used to support operational expenses as they relate to the agency objective to develop an SCDE framework for personalized learning in 2016-17 and provide professional learning opportunities for district- and school-level implementation by 2017-18. These funds will be used to provide professional learning at the LEA (school and district) level for those schools who demonstrate a readiness and/or interests or need to personalize learning to meet the demands of the Profile of the South Carolina Graduate. Funding for Personalized Learning is not connected to any programmatic context or regulation, yet remains to be an essential part to the agency's ability to carry out the vision of the Profile of the South Carolina Graduate. Professional learning opportunities may range from working to systematically implement personalized learning with district administrators to working with school leaders and teachers to implement personalized learning at an individual school level.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	175,000.00 Contractual Services 25, 000.00 Travel The total amount requested is based on estimated cost to operationalize personalized learning at the LEA level and make progress toward the agency's objective of providing professional learning opportunities for district- and school-level implementation by 2017-18. Without a sustainable operating budget, it will be very difficult to carry out the agency's objective and could compromise the implementation of the concept that is critical to the Profile of the South Carolina Graduate.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	The request being made is for operational cost to cover the support, assistance, supplies and materials, travel and delivery of professional learning opportunities to districts and schools. If this request is not funded, meeting the agency's objective of providing professional learning opportunities for district- and school-level implementation by 2017-18 will be delayed.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

PRIORITIZATION	The Office of School Transformation is working diligently to effectively communicate the personalized learning framework to LEAs and support districts and schools in their efforts to implement personalized learning. Appropriate next steps are to provide districts and schools with the professional learning opportunities needed to effectively implement personalized learning at the local level.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	If additional funds are allocated to the Office of School Transformation to cover the operating cost of providing professional learning opportunities for district- and school-level implementation, efforts of translating the Profile of the South Carolina Graduate into actionable steps that can be executed across the state in a variety of local context is greatly supported.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The degree to which districts and schools are able to implement Personalized Learning will serve as an evaluation and outcome measure. In addition, districts and schools will be able to conduct a self-assessment of their efforts, using the framework and its' tenants as a context to identify where they are on their journey to implementing personalized learning with fidelity while meeting the needs described in the Profile of the South Carolina Graduate. We would expect to see a greater degree of college and career readiness in districts and schools where students experience personalized learning as a routine part of the educational experience.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	**11637**

Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	**Office of Standards and Learning**

Provide a brief, descriptive title for this request.

AMOUNT	**VIII.A.3 Other Personal Services - $548,856**

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Act No. 195 of 2016

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	(Base Adjustment) Allocation of statewide employee benefits.
	(Base Adjustment) Realignment within existing programs and lines.
	(Base Adjustment) Restructuring of agency programs – *requires pre-approval*.
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Decision Package # _____
x	Change in cost of providing current services to existing program audience.
	Change in case load / enrollment under existing program guidelines.
	Non-mandated change in eligibility / enrollment for existing program.
	Non-mandated program change in service levels or areas.
	Proposed establishment of a new program or initiative.
	Loss of federal or other external financial support for existing program.
	Exhaustion of fund balances previously used to support program.

RECIPIENTS OF FUNDS	South Carolina Department of Education

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	5.4 Support increased student access to world class opportunities in the world language, related arts, technology, and accelerated programs. 5.4.1 Increase the number of high quality professional learning opportunities and resources to support world language programs. 5.4.2 Increase the number of high quality professional learning opportunities and resources to support arts programs. 5.4.3 Increase the number of high quality professional learning opportunities and resources to support courses offered in middle school for high school credit. 5.4.4 Increase the number of high quality professional learning opportunities and resources to support Advanced Placement and International Baccalaureate Programs. 5.4.5 Increase percentage of South Carolina high schools offering dual credit courses. 5.4.6 Increase the number of dual credit courses that can be utilized for CATE programming.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	NA

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funding sources were considered.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please

comment on the sustainability of such an approach.

SUMMARY	This increase in funding is based on the State's need to provide prescriptive support and professional development relative to the imperative for "World Class Knowledge, Skills, and Characteristics" as highlighted by the Profile of the South Carolina Graduate. These increased FTEs will enable the SCDE to scale up its support in the areas of ELA, Mathematics, Science, and Social Studies, and STEM , thus enhancing each content area team's ability to provide professional development, not only regionally, but also for individual school districts across the state, based on their individual needs. This request is not related to information security or information technology.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	If the agency were to hire FTEs to accomplish this work the calculation would be as follows: 6 FTEs @ $69,300 each = $415,800 Fringe benefits (@ 32% of $69,300) for 6 FTEs = $133,056 **Totals = $548,856** The agency will use contractual or time limited employees to accomplish this work rather than requesting additional FTEs.

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	There are no additional or changed obligations by adopting this decision package. There are no other issues with regards to future capital and/or operating budgets.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating

budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	If this request is not approved, the SCDE will continue to provide professional development and support to districts with existing Education Associates.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The Profile of the South Carolina Graduate highlights "World Class Knowledge, Skills, and Characteristics" as an imperative for students who are well-prepared to thrive in the 21st Century. World Class Knowledge is comprised of "rigorous standards in language arts and math for career and college readiness" and "multiple languages, science, technology, engineering, mathematics (STEM), arts and social sciences." As districts strive to provide learning experience for students that meet this high standard, the State is challenged with scaling up the provision of professional development and support that is prescriptive to their individual needs. Capacity building within South Carolina school districts will require more intensive support for teaching and learning for the core content areas (ELA, Mathematics, Science, and Social Studies), as well as for transdisciplinary learning models such as STEM. The impact of this decision package would be to enable the State to scale up its service delivery to its school districts, thus better equipping teachers with the ability to provide high-quality and rigorous learning experiences for students. More intensive and prescriptive support could be provided to Priority Districts and those included in the Abbeville Lawsuit.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H630	SECTION:	1

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	**N/A—Late addition.**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**School Bus Lease/Purchase**
	Provide a brief, descriptive title for this request.
AMOUNT	**$95,000,000**
	How much is requested for this project in FY 2017-18?
BUDGET PROGRAM	**VII. C. Buses – Bus Purchase**
	Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
		IT Technology/Security related
		Consulted DTO during development
		Related to a Recurring request – If so, Decision Package # _____
		Capital Request
		Included in CPIP – If so, CPIP Priority # _____
	X	Non-recurring request for funding
		Non-recurring request for authorization to spend existing cash/revenue

SUMMARY	Fund replacement of 100% of the remaining 1,140 1995-96 buses.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H630	SECTION:	1

CLASSIFICATION OF FUNDS	High priority and not related to a capital project or other non-recurring expenditure.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	No

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	The agency has requested that the Governor consider using the $31,600,000 Volkswagen Settlement funds to fund the replacement of these buses, however the agency would still require these funds in addition to the recurring funds requested and any settlement funding.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	The SCDE has already ordered 855 buses to begin this replacement. The normal replacement cycle is 380 buses per year.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	None

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H630	SECTION:	1

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	**11679** *Provide the decision package number issued by the PBF system ("Governor's Request").*
TITLE	**Instructional Materials** *Provide a brief, descriptive title for this request.*
AMOUNT	**$41,792,680** *How much is requested for this project in FY 2017-18?*
BUDGET PROGRAM	X11. A.3 Instructional Materials *Identify the associated budget program(s) by name and budget section.*

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	IT Technology/Security related
	Consulted DTO during development
X	Related to a Recurring request – If so, Decision Package # _____
	Capital Request
	Included in CPIP – If so, CPIP Priority # _____
X	Non-recurring request for funding
	Non-recurring request for authorization to spend existing cash/revenue

SUMMARY

The SCDE is requesting a total increase of $53,845,159 in both recurring and non-recurring funds to supply the instructional needs (print and digital) of students K-12. This would bring the total appropriation to $74,767,998. The requested Capital Reserve increase is $41,792,680. Currently, $20,922,839 is funded in the EIA and the requested increase in general fund recurring is $12,052,479. The funding will allow the agency to honor the state's statutory obligation to provide each student with the instructional materials that support the state standards and local curricula. The funding request will allow districts to select materials that will be aligned with standards per any changes through the cyclical review process. It will also allow the state to replace any instructional materials with recently renewed contracts.

This request for funds includes the purchase of consumables, replacement materials of older adoptions, science kit refurbishment, and new instructional materials in the following areas:

- Advanced Placement English Language/Literature and Composition, Speech, and Journalism
- Career and Technology Education courses
- Foundations in Algebra and Intermediate Algebra
- Law Education and Advanced Placement European History
- Physical, Integrated, and Forensic Sciences
- Physics and Chemistry (includes Advanced Placement and International Baccalaureate)
- Science 6-8
- World History (includes Advanced Placement)
- World Languages (Chinese, French, Spanish, Latin)

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H630	SECTION:	1

Recapitulation:

Capital reserve requested increase: $41,792,680

GF requested increase: $12,052,479

Total requested increase: $53,845,159

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS

Non-recurring expenditures. This is not a capital request.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS

No

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES

None

What other possible funding sources were considered?

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H630	SECTION:	1

LONG-TERM PLANNING AND SUSTAINABILITY	EIA. Both recurring and non-recurring funds will be requested

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	State Board of Education approval of adopted Instructional Materials

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H630	SECTION:	1

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	**11682** *Provide the decision package number issued by the PBF system ("Governor's Request").*
TITLE	**Teacher Leadership (Non-Recurring)** *Provide a brief, descriptive title for this request.*
AMOUNT	**$1,000,000** *How much is requested for this project in FY 2017-18?*
BUDGET PROGRAM	VIII.D - Leadership *Identify the associated budget program(s) by name and budget section.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
		IT Technology/Security related
		Consulted DTO during development
		Related to a Recurring request – If so, Decision Package # _____
		Capital Request
		Included in CPIP – If so, CPIP Priority # _____
	X	Non-recurring request for funding
		Non-recurring request for authorization to spend existing cash/revenue

SUMMARY

Developing a cohesive vision of teacher leadership and a framework of differentiated support and implementation, we will be able to support the equitable access to excellent educators in all schools and districts and improve student performance through:

- Effective teaching and data-responsive instructional practices
- Effective distributive leadership teams
- Improved perceptions of the teaching profession
- Increased teacher recruitment, retention, and advancement opportunities

The state of Tennessee has an effective, established and proven program which is in its third year. This program was evaluated using:

- Teacher leader self-reflection surveys
- TEAM Evaluation
- Teacher leader logs
- Student and school-level data
- Teacher retention rates
- Principal and peer feedback surveys
- Teacher leader surveys

Up to $50,000.00 allocated to each school to cover the cost of the teacher leader release time (.5FTE) and to supplement the Teacher Leader for additional days and time in the leadership role. **(Target Schools in the Abbeville Suit)**

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H630	SECTION:	1

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	Non-recurring expenditures. This is not a capital request.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	No

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	After the initial year the Department will assist schools in identifying other funding sources to continue the program.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H630	SECTION:	1

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	**11676**
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**VII. Operations and Support Staffing**
	Provide a brief, descriptive title for this request.
AMOUNT	**$60,000**
	How much is requested for this project in FY 2017-18?
BUDGET PROGRAM	**VII. Operations and Support**
	Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
		IT Technology/Security related
		Consulted DTO during development
	X	Related to a Recurring request – If so, Decision Package # _____
		Capital Request
		Included in CPIP – If so, CPIP Priority # _____
	X	Non-recurring request for funding
		Non-recurring request for authorization to spend existing cash/revenue

SUMMARY	Providing funding to retain a retiring employee to train their replacement will allow for a more seamless transition and retention of institutional knowledge. Districts will benefit with a more orderly transition of projects underway.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H630	SECTION:	1

CLASSIFICATION OF FUNDS	Non recurring funds needing to address staffing needs

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	No

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Funds will support the transition of new facilities staff into positions to serve school district building needs

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	None

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**NEW**
	Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").
TITLE	**SCOICC Carry Forward**
	Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.
BUDGET PROGRAM	**III.C.SCOICC**
	Identify the associated budget program(s) by name and budget section.
DECISION PACKAGE	
	Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.
REQUESTED ACTION	**ADD**
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	NA
	Which other agencies would be affected by the recommended action? How?
SUMMARY	Currently, public school districts have access to SCOICC at no charge. If funds are not carried forward, having free access to SCOICC could be jeopardized.
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	All funds appropriated to the South Carolina Occupational Information Coordinating Committee through the Department of Education may be retained by SCOICC to be used for administering and operating the South Carolina Occupational Information System (SCOIS). All funds not expended in the prior fiscal year may be carried forward for use in the current fiscal year.

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

PROPOSED PROVISO TEXT	All funds appropriated to the South Carolina Occupational Information Coordinating Committee through the Department of Education may be retained by SCOICC to be used for administering and operating the South Carolina Occupational Information System (SCOIS). All funds not expended in the prior fiscal year may be carried forward for use in the current fiscal year.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1.3**
	Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").
TITLE	EFA Formula/Base Student Cost Inflation Factor
	Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.
BUDGET PROGRAM	**X.A – Education Finance Act**
	Identify the associated budget program(s) by name and budget section.
DECISION PACKAGE	
	Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.
REQUESTED ACTION	**Amend**
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	None
	Which other agencies would be affected by the recommended action? How?
SUMMARY	The proviso directs the allocation of EFA funds to districts.
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	The proviso is updated to reflect the requested additional EFA funds and update fiscal year references.

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	This proviso will conform to funding as appropriated to the Education Finance Act. This conforms to the agency request.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	**1.3.** (SDE: EFA Formula/Base Student Cost Inflation Factor) To the extent possible within available funds, it is the intent of the General Assembly to provide for one hundred percent of full implementation of the Education Finance Act to include an inflation factor projected by the Revenue and Fiscal Affairs Office to match inflation wages of public school employees in the Southeast. The base student cost for the current fiscal year has been determined to be ~~$2,350~~ ***$2,500***. For the current fiscal year, the total pupil count is projected to be 723,953. The average per pupil funding is projected to be $5,827 state, $1,245 federal, and $5,542 local. This is an average total funding level of $14,210 excluding revenues of local bond issues. For the current fiscal year the South Carolina Public Charter School District and any institution of higher education sponsoring a public charter school shall receive and distribute state EFA funds to the charter school as determined by one hundred percent of the current year's base student cost, as funded by the General Assembly multiplied by the weighted students pupils enrolled in the charter school, which must be subject to adjustment for student attendance. The Revenue and Fiscal Affairs Office, must post in a prominent place on their website for each school district projections, including the per pupil state, federal and local revenues, excluding revenues of local bond issues, for the current fiscal year. Also, as soon as practicable, upon determining the exact numbers regarding pupil count and funding, the Revenue and Fiscal Affairs Office, shall also post on their website the one hundred thirty-five day average daily membership for each school district and per pupil state, federal and local revenues, excluding revenues of local bond issues, based on the most recent audited financial statement as reported annually pursuant to Section 59-17-100. The Department of Education and the Education Oversight Committee shall provide in a prominent place on their internet websites a link to the information posted by the Revenue and Fiscal Affairs Office, including the projected numbers and the exact numbers. For the current fiscal year, the pupil classification weightings are as follows: (1) K-12 pupils or base students including homebound students 1.00 Students served in licensed residential treatment facilities (RTFs) for children and adolescents as defined under Section 44-7-130 of the 1976 Code shall receive a weighting of 2.10. (2) Weights for students with disabilities as prescribed in Section 59-20-40(1)(c) Special Programs (3) Precareer and Career Technology 1.29 (4) Additional weights for personalized instruction: (A) Gifted and Talented 0.15 (B) Academic Assistance 0.15 (C) Limited English Proficiency 0.20 (D) Pupils in Poverty 0.20 (E) Dual Credit Enrollment

0.15

No local match is required for the additional weightings for personalized instruction in ***the current*** school year ~~2016-17~~. Charter school per pupil calculations for locally sponsored charters will continue to be calculated according to Section 59-40-140 of the 1976 Code. Students may receive multiple weights for personalized instruction; however, within each weight, students should only be counted once. These weights are defined below:

Gifted and talented students are students who are classified as academically or artistically gifted and talented or who are enrolled in Advanced Placement (AP) and International Baccalaureate (IB) courses in high school. Districts shall set-aside twelve percent of the funds for serving artistically gifted and talented students in grades three through twelve.

Students in need of academic assistance are students who do not meet state standards in mathematics, English language arts, or both on state approved assessments in grades three through eight and high school assessments for grades nine through twelve. The additional weight generates funds needed to provide additional instructional services to these students.

Students with limited English proficiency are students who require intensive English language instruction programs and whose families require specialized parental involvement intervention.

Students identified for dual credit enrollment must be identified in PowerSchool as taking a course that will lead to both high school credit and post-secondary credit. Districts must assist students in accessing Lottery Tuition Assistance when applicable.

For the current school year, the Department of Education will continue to use counts from the prior school year to determine poverty funding for the add-on weighting. The Department of Education will continue to work with school districts to determine students eligible for the poverty add-on using the data elements used to determine USDA community eligibility to be used in future years.

Further, the Department of Education may use school district student counts for personalized instruction as collected in the same manner as the prior fiscal year, PowerSchool or other available existing data sources as determined by the department to calculate the school district add on weightings for the personalized instruction classifications and the determination of the school districts monetary entitlement. End of year adjustments shall be based on the one hundred thirty-five day student average daily membership for all classifications. During the current fiscal year the department will update PowerSchool calculations, reports, screen development, documentation, and training to incorporate the new pupil classification weightings and to make final district allocation adjustments by June 30~~, 2017~~. The department must provide districts with technical assistance with regard to student count changes in PowerSchool.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1.62**
	Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").
TITLE	
	Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.
BUDGET PROGRAM	**X.A Reading Coaches**
	Identify the associated budget program(s) by name and budget section.
DECISION PACKAGE	
	Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.
REQUESTED ACTION	**Amend**
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	None
	Which other agencies would be affected by the recommended action? How?
SUMMARY	Directs the allocation and use of funds appropriated for Reading/Literacy Coaches
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	Fiscal Year update

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	(SDE: Reading/Literacy Coaches) (A) Funds appropriated for Reading/Literacy Coaches must be allocated to school districts by the Department of Education as follows: (1) for each elementary school in which twenty percent or more of the students scored below proficient on the reading and research test in the most recent year for which such data are available, the school district shall be eligible to receive the lesser of either up to $62,730 or the actual cost of salary and benefits for a full-time reading/literacy coach; and (2) for each elementary school in which fewer than twenty percent of the students scored below proficient on the reading and research test during the same period, the school district shall be eligible to receive the lesser of either up to $31,365 or fifty percent of the actual cost of salary and benefits for a full-time reading/literacy coach. A school district must provide local support for state funds provided under this paragraph. School districts may use existing local funds currently used for reading assistance as the local support. (B) By accepting these funds, a school district warrants that they will not be used to supplant existing school district expenditures, except for districts that either are currently, or in the prior fiscal year, were paying for reading/literacy coaches with local funds. A district may, however, assign a reading**/**literacy coach to a primary school rather than to the elementary school to improve the early literacy skills of young children. (C) Funds appropriated for Reading**/**Literacy Coaches are intended to be used to provide elementary schools with reading/literacy coaches who shall serve according to the provisions in Chapter 155 of Title 59. (D) Schools and districts accepting funding to support a coaching position agree that the reading/literacy coach must not serve as an administrator. If the department finds that school districts are using these funds for administrative costs as defined in statute they must withhold that districts remaining balance of funds allocated pursuant to this proviso. (E) The Department of Education must publish guidelines that define the minimum qualifications for a reading/literacy coach. These guidelines must deem any licensed/certified teacher qualified if, at a minimum, he or she: (1) holds a bachelor's degree or higher and an add-on endorsement for literacy coach or literacy specialist; or (2) holds a bachelor's degree or higher and is actively pursuing the literacy coach or literacy specialist endorsement; or (3) holds a master's degree or higher in reading or a closely-related field. Within these guidelines, the Department of Education must assist districts in identifying a reading**/**literacy coach in the event that the school is not successful in identifying and directly employing a qualified candidate. The provisions of subsection (A), including the local support requirements, shall also apply to any allocations made pursuant to this paragraph. (F) The Department of Education must develop procedures for monitoring the use of funds appropriated for reading/literacy coaches to ensure they are applied to their intended uses and are not redirected for other purposes. The Department of Education may receive up to $100,000 of the funds appropriated for reading/literacy coaches in order to implement this program, provided that this allocation does not exceed the

department's actual costs.

(G) Prior to the close of the current fiscal year, any unspent or unallocated funds for reading/literacy coaches shall be used to fund Summer Reading Camps.

(H) The Department of Education shall require:

(1) any school district receiving funding under subsection (A) to identify the name and qualifications of the supported reading/literacy coach; as well as the school in which the coach is assigned; and

(2) any school district receiving funding under subsection (G) to account for the specific amounts and uses of such funds.

(I) With the data reported by the school districts, the department shall report by January fifteenth of the current fiscal year on the hiring of and assignment of reading/ literacy coaches by school. The department shall also report the amount of funds that will be used for Summer Reading Camps.

(J) Funds appropriated for reading/literacy coaches shall be retained and carried forward to be used for the same purpose but may not be flexed.

(K) For Fiscal Year ~~2016-17~~ ***2017-18***, if increased funding for reading/literacy coaches is not sufficient to provide additional reading/literacy coaches at each elementary school then the funding must be targeted to the areas of greatest need based on the number of students substantially failing to demonstrate reading proficiency as indicated on the prior year's state assessment.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1.83**
	Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").
TITLE	**Abbeville Equity Districts Comprehensive Report**
	Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.
BUDGET PROGRAM	
	Identify the associated budget program(s) by name and budget section.
DECISION PACKAGE	
	Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.
REQUESTED ACTION	**Amend**
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	None
	Which other agencies would be affected by the recommended action? How?
SUMMARY	The proviso directs the department to submit a report on the assistance and support provided to the Abbeville Trial and Plaintiff Districts.
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	Fiscal Year reference

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

PROPOSED PROVISO TEXT	(SDE: Abbeville Equity Districts Comprehensive Report) Of the appropriations and provision of services that are provided in the current fiscal year's budget for the Abbeville equity districts, the Department of Education must submit a comprehensive report to the General Assembly by January 1~~, 2017~~ on the current allocation of funds to the Abbeville equity districts and the provision of services to these districts.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1A.2** *Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").*
TITLE	**African American History** *Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.*
BUDGET PROGRAM	**VIII.A.3 – Curriculum and Standards** *Identify the associated budget program(s) by name and budget section.*
DECISION PACKAGE	 *Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.*
REQUESTED ACTION	**Amend** *Choose from: Add, Delete, Amend, or Codify.*
OTHER AGENCIES AFFECTED	None *Which other agencies would be affected by the recommended action? How?*
SUMMARY	Directs the expenditure of funds for the development of African America History curricula. *Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.*

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	Fiscal Year update

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

PROPOSED PROVISO TEXT	**1A.2.** (SDE-EIA: African-American History) Funds provided for the development of the African-American History curricula may be carried forward into the current fiscal year. Funds that are currently a salary line item will be reallocated for the development of instructional materials and programs and the implementation of professional learning opportunities that promote African American history and culture. For Fiscal Year ~~2016-17~~ ***2017-18*** not less than seventy percent of the funds carried forwarded must be expended for the development of additional instructional materials by nonprofit organizations selected through a grant process by the Department of Education.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1A.9**
	Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").
TITLE	**Teacher Supplies**
	Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.
BUDGET PROGRAM	**VIII.C.2- Teacher Supplies**
	Identify the associated budget program(s) by name and budget section.
DECISION PACKAGE	
	Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.
REQUESTED ACTION	**Amend**
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	None
	Which other agencies would be affected by the recommended action? How?
SUMMARY	Directs the distribution of teacher supply funds
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.
EXPLANATION	Year update
	Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.
FISCAL IMPACT	None
	Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	**1A.9.** (SDE-EIA: Teacher Supplies) All certified and non-certified public school teachers identified in PCS, certified special school classroom teachers, certified media specialists, certified guidance counselors, and career specialists who are employed by a school district, a charter school, or lead teachers employed in a publically funded full day 4K classroom approved by the South Carolina First Steps to School Readiness, as of November thirtieth of the current fiscal year, based on the public decision of the school board may receive reimbursement of two hundred seventy-five dollars each school year to offset expenses incurred by them for teaching supplies and materials. Funds shall be disbursed by the department to School districts by July fifteenth based on the last reconciled Professional Certified Staff (PCS) listing from the previous year. With remaining funds for this program, any deviation in the PCS and actual teacher count will be reconciled by December thirty-first or as soon as practicable thereafter. Based on the public decision of the school district these funds shall be disbursed to each teacher via check in a manner separate and distinct from their payroll check on the first day teachers, by contract, are required to be in attendance at school for the current contract year. Upon request of the teacher, a school district must give the teacher the option of being reimbursed by a debit card. This reimbursement shall not be considered by the state as taxable income. Special schools include the Governor's School for Science and Math, the Governor's School for the Arts and Humanities, Wil Lou Gray Opportunity School, John de la Howe School, School for the Deaf and the Blind, Felton Lab, Department of Juvenile Justice, and Palmetto Unified School District. Funds distributed to school districts or allocated to schools must not supplant existing supply money paid to teachers from other sources. If a school district requires receipts for tax purposes the receipts may not be required before December thirty-first. Districts that do not wish to require receipts may have teachers retain the receipts and certify for the district they have received the allocation for purchase of teaching supplies and/or materials and that they have purchased or will purchase supplies and/or materials during the fiscal year for the amount of the allocation. Districts shall not have an audit exception related to non-retention of receipts in any instances where a similar instrument is utilized. Any district requiring receipts must notify any teacher from whom receipts have not been submitted between November twenty-fifth and December sixth that receipts must be submitted to the district. Districts may not add any additional requirement not listed herein related to this reimbursement. Any classroom teacher, including a classroom teacher at a South Carolina private school, that is not eligible for the reimbursement allowed by this provision, may claim a refundable income tax credit on the teacher's ~~2016~~ ***2017*** tax return, provided that the return or any amended return claiming the credit is filed prior to the end of the fiscal year. The credit is equal to two hundred seventy-five dollars, or the amount the teacher expends on teacher supplies and materials, whichever is less. If any expenditures eligible for a credit are made after December thirty-first, the teacher may include the expenditures on his initial return or may file an amended ~~2016~~ ***2017*** return claiming the credit, so long as the return or amended return is filed in this fiscal year. The Department of Revenue may require whatever proof it deems necessary to implement the credit provided by this part of this provision. Any person receiving the reimbursement provided by this proviso is ineligible to take the income tax credit allowed by this proviso.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1A.17** *Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").*
TITLE	**SDE-EIA: Assessment** *Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.*
BUDGET PROGRAM	**VIII.A.2 - Assessment** *Identify the associated budget program(s) by name and budget section.*
DECISION PACKAGE	 *Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.*
REQUESTED ACTION	**Amend** *Choose from: Add, Delete, Amend, or Codify.*
OTHER AGENCIES AFFECTED	None *Which other agencies would be affected by the recommended action? How?*
SUMMARY	The proviso currently requires reimbursement to districts for administering the PSAT pre-ACT or 10th grade Aspire to tenth grade students. *Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.*

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	ACT, Inc. will not provide the agency with student scores for the pre-ACT unless there is a contract between the agency and ACT, Inc. and the agency pays ACT, Inc. directly. Therefore, the requested amendment is to contract for the three assessments rather than reimbursing districts.

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	none

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

PROPOSED PROVISO TEXT	**1A.17.** (SDE-EIA: Assessment) The department is authorized to carry forward into the current fiscal year, prior year state assessment funds for the same purpose. ~~**Reimbursements shall resume in the current fiscal year for**~~ **The Department of Education shall contract with the test publishers for the administration of** PSAT pre-ACT or 10th grade Aspire **required in 59-18-340**.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1A.26**
	Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").
TITLE	**SDE-EIA: Assessments-Gifted & Talented, Advanced Placement, & International Baccalaureate Exams**
	Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.
BUDGET PROGRAM	**VIII.A.2 - Assessment**
	Identify the associated budget program(s) by name and budget section.
DECISION PACKAGE	
	Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.
REQUESTED ACTION	**Amend**
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	
	Which other agencies would be affected by the recommended action? How?
SUMMARY	The 2016-17 proviso authorizes the agency to spend up to $5,400,000 for assessments to determine eligibility of students for gifted and talented programs and for the cost of Advanced Placement and International Baccalaureate exams. The limit was $4,600,000 in the previous year. The costs increase each year due to an increase in testing costs and in student participation. The request is to remove the maximum funding allowed so the agency can fully fund all these exams.
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	Increase in cost.

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	The fiscal impact for 2017-18 is estimated at $560,000. However, costs will increase each year as individual student testing costs and enrollment increases.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

PROPOSED PROVISO TEXT	**1A.26.** (SDE-EIA: Assessments-Gifted & Talented, Advanced Placement, & International Baccalaureate Exams) ~~**Of the f**~~**F**unds appropriated and/or authorized for assessment~~**, up to $5,400,000**~~ shall be used for assessments to determine eligibility of students for gifted and talented programs and for the cost of Advanced Placement and International Baccalaureate exams.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1A.33**
	Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").
TITLE	**IDEA Maintenance of Effort**
	Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.
BUDGET PROGRAM	**VIII.A.1- Aid to Districts**
	Identify the associated budget program(s) by name and budget section.
DECISION PACKAGE	
	Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.
REQUESTED ACTION	**Amend**
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	None
	Which other agencies would be affected by the recommended action? How?
SUMMARY	Directs the use of funds to meet the IDEA MOE requirement.
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	Date reference update

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

PROPOSED PROVISO TEXT	**1A.33.** (SDE-EIA: IDEA Maintenance of Effort) Prior to the dispersal of funds appropriated in Section VIII.A.1. Aid to Districts according to Proviso 1A.31 for the current fiscal year, the department shall direct funds appropriated in Section VIII.A.1. Aid To Districts to school districts and special schools for supplemental support of programs and services for students with disabilities, to meet the estimated maintenance of effort for IDEA or to resolve pending litigation concerning the IDEA maintenance of effort. Funds provided for these purposes may not be transferred to any other purpose and therefore are not subject to flexibility. The department shall distribute these funds using the current fiscal year one hundred thirty-five day Average Daily Membership or as directed in any litigation settlement agreement. For continued compliance with the federal maintenance of efforts requirements of the IDEA, funding for children with disabilities must, to the extent practicable, be held harmless to budget cuts or reductions to the extent those funds are required to meet federal maintenance of effort requirements under the IDEA. In the event cuts to funds that are needed to maintain fiscal effort are necessary, when administering such cuts, the department must not reduce funding to support children with disabilities who qualify for services under the IDEA in a manner that is disproportionate to the level of overall reduction to state programs in general. By December 1, ~~2016,~~ the department must submit an estimate of the IDEA MOE requirement to the General Assembly and the Governor. For the current fiscal year, the department may carry forward IDEA Maintenance of Effort funds from the prior fiscal year and expend them in the same manner.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1A.61**
	Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").
TITLE	
	Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.
BUDGET PROGRAM	**VIII.A – Reading Coaches**
	Identify the associated budget program(s) by name and budget section.
DECISION PACKAGE	
	Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.
REQUESTED ACTION	**Amend**
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	None
	Which other agencies would be affected by the recommended action? How?
SUMMARY	Directs the allocation and use of funds appropriated for Reading/Literacy Coaches
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	Fiscal year update

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	**1A.66.** (SDE-EIA: Reading/Literacy Coaches) (A) Funds appropriated for Reading/Literacy Coaches must be allocated to school districts by the Department of Education as follows: (1) for each elementary school in which twenty percent or more of the students scored below proficient on the reading and research test in the most recent year for which such data are available, the school district shall be eligible to receive the lesser of either up to $62,730 or the actual cost of salary and benefits for a full-time reading/literacy coach; and (2) for each elementary school in which fewer than twenty percent of the students scored below proficient on the reading and research test during the same period, the school district shall be eligible to receive the lesser of either up to $31,365 or fifty percent of the actual cost of salary and benefits for a full-time reading/literacy coach. A school district must provide local support for state funds provided under this paragraph. School districts may use existing local funds currently used for reading assistance as the local support. (B) By accepting these funds, a school district warrants that they will not be used to supplant existing school district expenditures, except for districts that either are currently, or in the prior fiscal year, were paying for reading/literacy coaches with local funds. A district may, however, assign a reading**/**literacy coach to a primary school rather than to the elementary school to improve the early literacy skills of young children. (C) Funds appropriated for Reading**/**Literacy Coaches are intended to be used to provide elementary schools with reading/literacy coaches who shall serve according to the provisions in Chapter 155 of Title 59. (D) Schools and districts accepting funding to support a coaching position agree that the reading/literacy coach must not serve as an administrator. If the department finds that school districts are using these funds for administrative costs as defined in statute they must withhold that districts remaining balance of funds allocated pursuant to this proviso. (E) The Department of Education must publish guidelines that define the minimum qualifications for a reading/literacy coach. These guidelines must deem any licensed/certified teacher qualified if, at a minimum, he or she: (1) holds a bachelor's degree or higher and an add-on endorsement for literacy coach or literacy specialist; or (2) holds a bachelor's degree or higher and is actively pursuing the literacy coach or literacy specialist endorsement; or (3) holds a master's degree or higher in reading or a closely-related field. Within these guidelines, the Department of Education must assist districts in identifying a reading**/**literacy coach in the event that the school is not successful in identifying and directly employing a qualified candidate. The provisions of subsection (A), including the local support requirements, shall also apply to any allocations made pursuant to this paragraph. (F) The Department of Education must develop procedures for monitoring the use of funds appropriated for reading/literacy coaches to ensure they are applied to their intended uses and are not redirected for other purposes. The Department of Education may receive up to $100,000 of the funds appropriated for reading/literacy coaches in

order to implement this program, provided that this allocation does not exceed the department's actual costs.

(G) Prior to the close of the current fiscal year, any unspent or unallocated funds for reading/literacy coaches shall be used to fund Summer Reading Camps.

(H) The Department of Education shall require:

(1) any school district receiving funding under subsection (A) to identify the name and qualifications of the supported reading/literacy coach; as well as the school in which the coach is assigned; and

(2) any school district receiving funding under subsection (G) to account for the specific amounts and uses of such funds.

(I) With the data reported by the school districts, the department shall report by January fifteenth of the current fiscal year on the hiring of and assignment of reading/ literacy coaches by school. The department shall also report the amount of funds that will be used for Summer Reading Camps.

(J) Funds appropriated for reading/literacy coaches shall be retained and carried forward to be used for the same purpose but may not be flexed.

(K) For Fiscal Year ~~2016-17~~ ***2017-18***, if increased funding for reading/literacy coaches is not sufficient to provide additional reading/literacy coaches at each elementary school then the funding must be targeted to the areas of greatest need based on the number of students substantially failing to demonstrate reading proficiency as indicated on the prior year's state assessment.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1A.63** *Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").*
TITLE	**SDE-EIA: 4K Early Literacy Competencies Assessments** *Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.*
BUDGET PROGRAM	**VIII.B - CDEPP** *Identify the associated budget program(s) by name and budget section.*
DECISION PACKAGE	 *Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.*
REQUESTED ACTION	**Amend** *Choose from: Add, Delete, Amend, or Codify.*
OTHER AGENCIES AFFECTED	 *Which other agencies would be affected by the recommended action? How?*
SUMMARY	The proviso provides funding and specifies the prekindergarten and kindergarten assessments that are to be administered. *Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.*

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	The proviso currently specifies the kindergarten assessment. The Department of Education, in consultation with the Education Oversight Committee, is conducting a pilot of the Kindergarten Readiness Assessment (KRA). The KRA meets the needs mandated in the Read to Succeed Act.

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	none

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	Of the funds carried forward from the full-day 4K program from the previous fiscal year, the Department of Education is authorized to expend up to $800,000 on assessments and professional development to analyze the early literacy competencies of children in publicly funded prekindergarten. The department-*shall manage the administration of* assessments that analyze the early literacy and language development of children in publicly funded prekindergarten *as done in the prior fiscal year*. Each school district and private provider participating in a publicly funded prekindergarten program will administer one of the formative assessments selected by the department to each child eligible for and enrolled in a publicly funded prekindergarten program during the first forty-five days of the school year and during the last forty-five days of the school year. *Accommodations that do not invalidate the results of these assessments must be provided in the manner set forth by the student's Individualized Education Program or 504 Accommodations Plan. The* department will provide the assessment data to the Education Oversight Committee. The results of the assessment and the developmental intervention strategies recommended or services needed to address the child's identified needs must also be provided, in writing, to the parent or guardian. The assessment may not be used to deny a student to admission to prekindergarten. Furthermore, $2,000,000 of the funds appropriated for half-day programs for four-year-olds and funds carried forward from assessment must be expended by the Department of Education to administer the **Kindergarten Readiness Assessment (KRA)** ~~**Developmental Reading Assessment(r) 2nd Edition PLUS**~~ to implement the progress monitoring system required by the Read to Succeed Act of 2014 and to evaluate the early literacy and language competencies of each child entering kindergarten in the public schools. The assessment of kindergarten students must be administered at a minimum of once during the first forty-five days of the school year and once during the last forty-five days of the school year with the results collected by the department. The results of the assessments and the developmental intervention strategies recommended or services needed to address each child's identified needs must also be provided, in writing, to the parent or guardian. The assessment may not be used to deny a student admission to kindergarten. Accommodations that do not invalidate the results of these assessments must be provided in the manner set forth by the student's Individualized Education Program or 504 Accommodations Plan. Districts are given the option of designating up to two days of the one hundred eighty day school calendar to administer the assessment to kindergarten students. The department will also provide the results of the assessment of kindergarten students to the Education Oversight Committee. With available funds, the department will also provide or secure training for appropriate educators in how to administer the assessment. In addition the department may pilot in kindergarten classes one or more comprehensive readiness assessments that address the other domains in numeracy, approaches to learning, social and emotional development, and physical well-being in the current school year.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**1A.80** *Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").*
TITLE	**SDE-EIA: College Readiness Assessments** *Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.*
BUDGET PROGRAM	 *Identify the associated budget program(s) by name and budget section.*
DECISION PACKAGE	**VIII.A.2 - Assessment** *Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.*
REQUESTED ACTION	**Amend** *Choose from: Add, Delete, Amend, or Codify.*
OTHER AGENCIES AFFECTED	 *Which other agencies would be affected by the recommended action? How?*
SUMMARY	Directs the college and career readiness assessment be given. *Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.*

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	Language defining an 11th grader should remain.

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

PROPOSED PROVISO TEXT	~~For the current fiscal year, with the funds appropriated for assessment, the Department of Education is directed to manage the administration of the same college readiness assessment that was administered in the prior fiscal year to students in grade 11. The assessment, or an alternate college readiness measure approved by the department as set forth by the student's Individualized Education Program, must be administered to all students in grade 11.~~ For the purposes of administering the ***college readiness*** assessment, "eleventh grade students" is defined as students in the third year of high school after their initial enrollment in the ninth grade. ~~Valid accommodations must be provided according to the student's IEP/504 plan. If a student also chooses to use the results of the college readiness assessment for post-secondary admission or placement, the student, his parent, or his guardian must indicate that choice in compliance with the testing vendor's deadline to ensure that the student may receive allowable accommodations consistent with the IEP or 504 plan that may yield a college-reportable score.~~

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**3.3**
	Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").
TITLE	**FY 2016-17 Lottery Funding**
	Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.
BUDGET PROGRAM	**I – Lottery Expenditure Acct**
	Identify the associated budget program(s) by name and budget section.
DECISION PACKAGE	
	Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.
REQUESTED ACTION	**Amend**
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	CHE
	Which other agencies would be affected by the recommended action? How?
SUMMARY	Directs the allocation of lottery funds. Language deleted pertains to a study on the Uniform Grading Scale that will be completed in 2016 and therefore can be deleted.
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	Delete language as report will be submitted in 2016.

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	**3.6.** (LEA: FY 2016-17 Lottery Funding) There is appropriated from the Education Lottery Account for the following education purposes and programs and funds for these programs and purposes shall be transferred by the Executive Budget Office as directed below. These appropriations must be used to supplement and not supplant existing funds for education. The Executive Budget Office is directed to prepare the subsequent Lottery Expenditure Account detail budget to reflect the appropriations of the Education Lottery Account as provided in this section. All Education Lottery Account revenue shall be carried forward from the prior fiscal year into the current fiscal year including any interest earnings, which shall be used to support the appropriations contained below. Certified net lottery proceeds and investment earnings for Fiscal Year 2016-17 are appropriated as follows: (1) Commission on Higher Education--LIFE Scholarships as provided in Chapter 149, Title 59 $ 199,754,741; (2) Commission on Higher Education--HOPE Scholarships as provided in Section 59-150-370 $ 9,552,955; (3) Commission on Higher Education--Palmetto Fellows Scholarships as provided in Section 59-104-20 $ 49,274,030; (4) Commission on Higher Education and State Board for Technical and Comprehensive Education--Tuition Assistance $ 51,100,000; (5) Commission on Higher Education--Need-Based Grants $ 17,537,078; (6) Higher Education Tuition Grants Commission--Tuition Grants $ 8,330,008; and (7) Department of Education--K-12 Technology Initiative $ 23,822,432. Fiscal Year 2015-16 surplus net lottery proceeds and investment earnings certified for Fiscal Year 2016-17 are appropriated as follows: (1) Department of Education--School Bus Lease/Purchase $ 6,500,000; (2) Commission on Higher Education--Technology-Public Four-Year Institutions, Two-Year Institutions, and State Technical Colleges $ 2,242,212; (3) State Board for Technical and Comprehensive Education--Critical Training Equipment $ 2,000,000; (4) Department of Education--Instructional Material $ 18,000,000; (5) Department of Education--College and Career Readiness $ 3,000,000; (6) Department of Education--Efficiency Study $ 3,100,000; (7) Department of Education--Dynamic Report Card System $ 1,695,000; (8) Department of Education--Reading Partners $ 400,000; (9) Department of Education--Mobile Device Access and Management $ 3,000,000; (10) Commission on Higher Education--Need Based Grants $ 1; (11) Department of Education--K12 Technology Initiative $ 5,466,544; and (12) Higher Education Tuition Grants Commission--SREB Program and Assessments $ 313,456.

For Fiscal Year 2016-17, net lottery proceeds and investment earnings above the Fiscal Year 2015-16 certified surplus are appropriated pro-rata as follows:

(1) State Board for Technical and Comprehensive Education--Workforce Scholarships/Grants $ 5,000,000;
(2) Commission on Higher Education--Higher Education Excellence Enhancement Program $ 567,475;
(3) Department of Education--School Bus Lease/Purchase $ 2,100,000;
(4) Department of Education--Mobile Device Access and Management $ 1;
(5) Department of Education--Efficiency Study $ 1;
(6) State Board for Technical and Comprehensive Education--Critical Training Equipment $ 912,307;
(7) Commission on Higher Education--Technology-Public Four-Year Institutions, Two-Year Institutions, and State Technical Colleges $ 5,000,000;
(8) University of South Carolina-Columbia--Maintenance-Critical Care and Replacement - 1 to 1 Match $ 1;
(9) Clemson University--Maintenance-Critical Care and Replacement - 1 to 1 Match $ 1; and
(10) Medical University of South Carolina--Maintenance-Critical Care and Replacement - 1 to 1 Match $ 1.

For Fiscal Year 2016-17, funds certified from unclaimed prizes are appropriated as follows:

(1) Department of Education--School Bus Lease/Purchase $ 3,500,000;
(2) State Board for Technical and Comprehensive Education--Workforce Scholarships/Grants $ 1;
(3) South Carolina State University $ 2,500,000;
(4) Commission on Higher Education--Higher Education Excellence Enhancement Program $ 5,504,999;
(5) Commission on Higher Education--National Guard Tuition Repayment Program as provided in Section 59-111-75 $ 4,545,000;
(6) Department of Alcohol and Other Drug Abuse Services--Gambling Addiction Services $ 50,000;
(7) School for the Deaf and the Blind--Technology $ 200,000; and
(8) State Library--Aid to County Libraries $ 1,700,000.

If the lottery revenue received from certified unclaimed prizes for Fiscal Year 2016-17 is less than the amounts appropriated, the projects and programs receiving appropriations for any such year shall have their appropriations reduced on a pro rata basis.

Any unclaimed prize funds available in excess of the Board of Economic Advisors estimate shall be appropriated as follows:

(1) Commission on Higher Education--PASCAL Program $ 1,412,514;
(2) Department of Education--School Bus Lease/Purchase $ 1,000,000;
(3) State Board for Technical and Comprehensive Education--Manufacturing, Healthcare, and STEM Education and Training $ 15,000,000;
(4) Commission on Higher Education--Higher Education

Excellence Enhancement Program $ 2,631,137; and

(5) Commission on Higher Education--Need-Based Grants $ 3,000,000.

Fiscal Year 2016-17 funds appropriated to the Commission on Higher Education and the State Board for Technical and Comprehensive Education for Tuition Assistance must be distributed to the technical colleges and two-year institutions as provided in Section 59-150-360. Annually the State Board for Technical and Comprehensive Education and the Commission on Higher Education shall develop the Tuition Assistance distribution of funds.

The provisions of Section 2-75-30 of the 1976 Code regarding the aggregate amount of funding provided for the Centers of Excellence Matching Endowment are suspended for the current fiscal year.

The Commission on Higher Education is authorized to temporarily transfer funds between appropriated line items in order to ensure the timely receipt of scholarships and tuition assistance. It is the goal of the General Assembly to fund the Tuition Assistance program at such a level to support at least $996 per student per term for full time students.

Fiscal Year 2016-17 net lottery proceeds and investment earnings in excess of the certified net lottery proceeds and investment earnings for this period are appropriated and must be used to ensure that all LIFE, HOPE, and Palmetto Fellows Scholarships for Fiscal Year 2016-17 are fully funded.

If the lottery revenue received for Fiscal Year 2016-17 is less than the amounts appropriated, the projects and programs receiving appropriations for any such year shall have their appropriations reduced on a pro rata basis, except that a reduction must not be applied to the funding of LIFE, HOPE, and Palmetto Fellows Scholarships.

The Commission on Higher Education is authorized to use up to $345,000 of the funds appropriated in this provision for LIFE, HOPE, and Palmetto Fellows scholarships to provide the necessary level of program support for the scholarship award process and to provide for a Scholarship Compliance Auditor.

Of the funds appropriated to the Commission on Higher Education for institutions of higher learning entitled "Technology-Public Four Year Institutions, Two Year Institutions, and State Technical Colleges," the commission shall allocate the realized funds on a proportional basis as follows:

(1) The Citadel $ 307,628;
(2) University of Charleston $ 643,395;
(3) Coastal Carolina University $ 573,411;
(4) Francis Marion University $ 293,497;
(5) Lander University $ 301,439;
(6) South Carolina State University $ 276,399;
(7) USC - Aiken Campus $ 269,987;
(8) USC - Upstate $ 366,549;
(9) USC - Beaufort Campus $ 200,669;
(10) USC - Lancaster Campus $ 75,440;
(11) USC - Salkehatchie Campus $ 75,440;
(12) USC - Sumter Campus $ 75,440;
(13) USC - Union Campus $ 75,440;
(14) Winthrop University $ 388,130; and
(15) State Technical Colleges and State Board for Technical and Comprehensive Education $ 3,319,348.

In accordance with Section 59-150-356 of the 1976 Code, each institution shall use the amount appropriated only for technology repair and related technology maintenance and/or upgrades that are necessary to support an institution's educational purpose.

Prior to the utilization of these funds, institutions must certify to the Commission on Higher Education, in a manner it prescribes, the extent to which they have met this requirement.

Not later than one hundred twenty days after the close of the fiscal year, the Commission on Higher Education shall report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee regarding the utilization of this provision.

Funds not expended in the prior fiscal year may be carried forward into the current fiscal year and utilized for the same purpose, subject to certification from the Commission on Higher Education they continue to meet the requirement of this provision.

Of the funds appropriated above to the State Board for Technical and Comprehensive Education for "Critical Training Equipment," the State Board shall allocate the realized funds on a proportional basis as follows:

(1) Aiken Technical College $ 157,732;
(2) Central Carolina Technical College $ 165,234;
(3) Denmark Technical College $ 83,432;
(4) Florence-Darlington Technical College $ 172,296;
(5) Greenville Technical College $ 269,810;
(6) Horry-Georgetown Technical College $ 213,535;
(7) Midlands Technical College $ 221,557;
(8) Northeastern Technical College $ 128,984;
(9) Orangeburg-Calhoun Technical College $ 161,357;
(10) Piedmont Technical College $ 198,705;
(11) Spartanburg Community College $ 171,418;
(12) Technical College of the Lowcountry $ 144,362;
(13) Tri-County Technical College $ 199,914;
(14) Trident Technical College $ 325,470;
(15) Williamsburg Technical College $ 124,150; and
(16) York Technical College $ 174,351.

The Higher Education Tuition Grants Commission is authorized to use up to $70,000 of the funds appropriated in this provision for Tuition Grants to provide the necessary level of program support for the grants award process.

Funds appropriated to the Department of Education for the K-12 Technology Initiative shall be distributed to the public school districts of the state, the special schools of the state and the South Carolina Public Charter School District, per pupil, based on the previous year's one hundred thirty-five day average daily membership, according to the below calculations: (1) For a school district with a poverty index of less than 75: $35 per ADM; (2) For a school district with a poverty index of at least 75 but no more than 85: $50 per ADM; or (3) For a school district with a poverty index of greater than 85 or a special school with no defined poverty index: $70 per ADM. Poverty will be defined as determined for the poverty add on weight in Proviso 1.3 of this Act.

The Department of Education may adjust the per-ADM rates for each of the three classes defined above in order to conform to actual levels of student attendance and

available appropriations, provided that the per-ADM rate for each class is adjusted by the same percentage.

Funds distributed to a school district through the K-12 Technology Initiative may only be used for the following purposes: (1) To improve external connections to schools, with a goal of reaching at least 100 kilobits per second, per student in each school by 2017; (2) To improve internal connections within schools, with a goal of reaching at least 1 megabit per second, per student in each school by 2017; or (3) To develop or expand one-to-one computing initiatives.

A school district that has achieved each of the above goals may submit a plan to the K-12 Technology Initiative Committee for permission to expend its allocation on other technology-related uses; such permission shall not be unreasonably withheld and the K-12 Technology Committee must permit districts to appeal any process should a district not receive approval and must provide technical assistance to districts in developing plans should the district request such.

Funds appropriated for the K-12 Technology Initiative may not be used to supplant existing school district expenditures on technology. By June 30, 2017, each school district that receives funding through the K-12 Technology Initiative during Fiscal Year 2016-17 must provide the K-12 Technology Initiative Committee with an itemized report on the amounts and uses of these funds, using a form developed by the Education Oversight Committee. In this report, a school district must provide information on its efforts to obtain reimbursements through the "E-Rate" Schools and Libraries Program administered by the Universal Service Administrative Company. Within its available resources, the K-12 Technology Initiative Committee shall support school districts' efforts to obtain these reimbursements.

Funds appropriated to the Department of Education for Reading Partners shall be allocated to Reading Partners and must be used to increase the number of reading interventions for students in low performing schools in grades K-5. The Office of Early Learning and Literacy shall specify planning criteria to be submitted by Reading Partners no later than July 15, 2016. Planning criteria shall include, but is not limited to, pre and post assessment data, parental and family literacy engagement, summer learning support and building school level capacity for intervention. The department shall report to the Governor, the Chairman of the Senate Finance Committee, the Chairman of the Senate Education Committee, the Chairman of the House Ways and Means Committee and the Chairman of the House Education Committee by June 15, 2017 on the impact of the program.

Funds appropriated to the Department of Education for Mobile Device Access and Management shall be disbursed to school districts to procure high-speed mobile internet service for students that lack such internet service at home and are participating in a course of study that requires such access, as demonstrated by the school district. Districts requesting funding shall make application to the South Carolina K-12 Technology Committee in a form approved by the committee and the Department of Education detailing, at a minimum, the proposed uses of such mobile internet service, the number of students eligible for the service, the process used to determine student eligibility, and the process by which the devices will be secured and use-restricted to prevent breach or misuse. The Committee may approve requests in whole or in-part as funds are available.

The Department of Administration, Division of Technology may disapprove applications if the district's mobile device management plans are insufficient to properly

secure mobile internet devices issued to students. The Division of Technology may offer mobile device management services to applicant districts in lieu of a district-specific plan.

The funds appropriated above for South Carolina State University shall be utilized by the Interim Board of Trustees for administrative functions of the interim board, payments of debt, and for any other purpose deemed necessary by the interim board.

The funds appropriated to State Board for Technical and Comprehensive Education for Workforce Scholarships and Grants shall be used to provide grants for tuition, fees, transportation, or textbook expenses to South Carolina residents enrolled in a career education program that meets all eligibility guidelines promulgated by the State Board for Technical and Comprehensive Education in consultation with the Department of Education. Grants may be awarded from the fund in an amount not exceeding ten thousand dollars or the total cost of attendance, whichever is less, for students to attend the program of their choice at a South Carolina technical school or professional certification program. By March 15th of the academic year provided, the State Board for Technical and Comprehensive Education shall provide a report to the Chairman of House Ways and Means Committee and the Chairman of the Senate Finance Committee containing a list of programs, amount of funding spent per program, number of students that received grants, and the grant amount per student.

~~On or before December 31, 2016, the Department of Education, in cooperation with the Commission on Higher Education, shall provide a report to the Governor, the Chairman of the Senate Education Committee, the Chairman of the House Education and Public Works Committee, the Chairman of the Senate Finance Committee, and the Chairman of the House Ways and Means Committee regarding the costs and opportunities of the change to the State's Uniform Grading Policy from a 7-point scale to a 10-point scale. The report shall include, but not necessarily be limited to, the projected impact, if any, that the change may have on the State's merit based scholarship programs, recommendations on how to fund the projected impact, if any, to the State's merit based scholarship programs, and suggested alternatives to mitigate the projected impact, if any, to the State's merit based scholarship programs. Alternatives, if any, may include potential changes to the State's merit based scholarship criteria including GPA or testing requirements.~~

Any lottery revenue in excess of the total amount of money appropriated by this proviso shall be held for appropriation by the General Assembly in the future to offset scholarship needs as a result of population growth and changes to the state's grading scale by the Department of Education.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**117.113**
	Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").
TITLE	**SCOIS Transfer**
	Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.
BUDGET PROGRAM	**III.C - SCOICC**
	Identify the associated budget program(s) by name and budget section.
DECISION PACKAGE	
	Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.
REQUESTED ACTION	**Delete**
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	DEW
	Which other agencies would be affected by the recommended action? How?
SUMMARY	Directs SCOICC move from DEW to SCDE.
	Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	The funds and program have been moved to the department.

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

PROPOSED PROVISO TEXT	~~(GP: SCOIS Transfer) For Fiscal Year 2016-17, the South Carolina Occupational Information System, its authority and responsibilities shall continue to be transferred from the Department of Employment and Workforce to the Department of Education~~.

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM D – PROVISO REVISION REQUEST

NUMBER	**New** *Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").*
TITLE	**OSF Reinspection Fees** *Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.*
BUDGET PROGRAM	**VII.A. Support Operations** *Identify the associated budget program(s) by name and budget section.*
DECISION PACKAGE	 *Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.*
REQUESTED ACTION	**Add** *Choose from: Add, Delete, Amend, or Codify.*
OTHER AGENCIES AFFECTED	None *Which other agencies would be affected by the recommended action? How?*
SUMMARY	Office of School Facilities inspections requested by the District or the District's agent that cannot be performed due to incomplete work will be assessed a fee of $3,000 for each reinspection. This fee is not currently authorized. *Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.*

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

EXPLANATION	A request for construction inspection submitted by the Districts or the District's agent(s) for incomplete work will result in a new fee known as a reinspection fee. Travel and staff time are expended for inspection that cannot be completed and results in inefficient and duplicative inspections. The duplicative inspections burdens existing staff resources and create delays to other school districts scheduling inspections. In order to minimize reinspections due to incomplete work, it is the industry standard among other local and municipal code jurisdictions to charge a reinspection fee.

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	This fee will not be incurred unless the District or District's agent calls for an inspection when the work is not compete.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

PROPOSED PROVISO TEXT	**Office of School Facilities inspections requested by a school district or a school district agent that cannot be performed due to incomplete work will be assessed a fee of $3,000 for each re-inspection.**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	
	Provide the decision package number issued by the PBF system ("Governor's Request").
TITLE	**Agency General Fund Reduction Analysis**
	Provide a brief, descriptive title for this request.
AMOUNT	**$86,358,671**
	What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.
METHOD OF CALCULATION	The agency does not recommend any reduction to General Fund in that it would adversely impact public education, and ultimately the state's ability to attract and retain businesses that improve our economy. Given the size of the General Fund budget, the only option would be a 3% across the board reduction to general fund line items, excluding appropriations for First Steps to School Readiness (First Steps), Governor School for Science and Math (GSSM), and Governor School for Arts and Humanities (GSAH) which have separate Form Es: First Steps ($218,054), GSSM ($360,412), and GSAH ($233,917).
	Describe the method of calculation for determining the reduction in General Funds.
ASSOCIATED FTE REDUCTIONS	The actual number could vary based upon program but we estimate a possible 10-15 FTE reduction in the agency. Reductions in school district flow-through funds could result in associated reductions in districts' educators and support staff.
	How many FTEs would be reduced in association with this General Fund reduction?
PROGRAM/ACTIVITY IMPACT	Approximately 96% of the agency's budget flows through to school districts and other entities, so each of those programs would be reduced. Much of the agency's work is monitoring and support of schools and districts, which requires funds for personnel and travel. Professional development and other service delivery provided by the agency to districts would be reduced. Read to Succeed support would be reduced, which could result in higher third grade retention rates. CDEP reductions could result in fewer 4K programs, one of the remedies connected with the *Abbeville* lawsuit. Much of the school bus transportation system operates on General Fund appropriations; reductions could result in less fuel and parts; fewer new, replacement buses; and increased problems with on-time bus schedules. Each General Fund program would be impacted in different ways.
	What programs or activities are supported by the General Funds identified?

AGENCY NAME:	S.C. Department of Education		
AGENCY CODE:	H63	SECTION:	1

SUMMARY	Because the majority of the agency's budget goes to school districts, there would be a direct and immediate impact to programs that effect students. There would be a reduction in base student cost which would create a burden for local school districts as they would have to identify other funding to cover the shortfall of funds needed for salaries and other necessities. This could result in increased classed sizes, furloughs, reduced course offerings, and possible elimination of services for students.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.