

AGENCY NAME:	John de la Howe School		
AGENCY CODE:	L120	SECTION:	7



Fiscal Year 2020-21 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2020-21, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
REQUESTS
(FORM B2)**

For FY 2020-21, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

**CAPITAL
REQUESTS
(FORM C)**

For FY 2020-21, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.

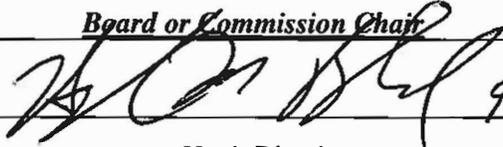
**PROVISOS
(FORM D)**

For FY 2020-21, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Dr. Sharon Wall	864-391-0413	Sharon.Wall@delahowe.k12.sc.us
SECONDARY CONTACT:	Sylvester Coleman	864-391-0418	Sylvester.Coleman@delahowe.k12.sc.us

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	9-19-19 Sharon Wall	 9-19-19
TYPE/PRINT NAME:	Dr. Sharon Wall	Hugh Bland

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

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: L120
 Agency Name: John De La Howe School
 Section: 7

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	L. S. Brice School Renovation	5,827,112				5,827,112					0.00
2							0					0.00
3							0					0.00
4							0					0.00
5							0					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			5,827,112	0	0	0	5,827,112	0.00	0.00	0.00	0.00	0.00

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	L. S. Brice School Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,827,112
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How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>2020 priority 8. Plan year 2. The agency's contingency plan in the event that this funding is not available is to seek loans and/or grant opportunities.</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	The agency's board has approved that the agency moves forward. No other approvals have been made but this project will require JBRC and SFAA approvals
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The agency plans to invest carryforward funds to secure architectural drawings for the renovations. With the renovations of the L. S. Brice School, the agency expects to extend the life of the school an additional 40 years. To maintain the building's maintenance and up keep, the agency plans to set aside carry forward and also maintain a portion of Timber Funds to address maintenance of the school.
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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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

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SUMMARY	<p>Renovation of the L. S. Brice School will be critical to the success of recruiting and retaining agricultural students. In today’s competitive environment, the school will require updated facilities that provide technology and a comfortable environment that will be conducive to learning. This almost 50 year school building needs attention in areas that include: heating and air, flooring, shower facilities, gymnasium and electrical.</p> <p>By year two JDLH will have an enrollment of approximately 350 day and night students and the main building (L.S. Brice School; 45,000sf) will need to be renovated and ADA/Code compliant. In addition, a parking lot will have to be constructed that would provide a minimum of 150 parking spaces. The Quackenbush initial study and the follow-up code review identified cosmetic and ADA/Code issues that need to be addressed before the school is ready to occupy. This project will bring the school into ADA/Code compliance as well as provide a safe and efficient building for our future students. In addition, the tennis courts and swimming pool will be demolished and replaced with student and staff parking.</p> <p>If these funds are not received, then this will present a risk for the agency in recruiting distance students who may already have updated school facilities. In addition, renovation of the L. S. Brice school will provide an updated infrastructure and also assist the agency in providing a safe and secure facility for agricultural student to obtain an education.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$149,466
	<i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>

ASSOCIATED FTE REDUCTIONS	3.2
	<i>How many FTEs would be reduced in association with this General Fund reduction?</i>

PROGRAM/ACTIVITY IMPACT	The agency will continue moving forward in becoming the Governor’s School of Agriculture. General reductions and cost savings will not impact any programs or activities.
	<i>What programs or activities are supported by the General Funds identified?</i>

SUMMARY	To comply with the 3% General Fund reduction in the General Fund, this agency used the direct method of cost allocation to determine the most feasible manner to reduce FTEs. Through this method, it was determined that 3.2 reduction in positions would be in the Education program.
	End result reflects a \$149,466 reduction in the General Fund to comply with the 3% reduction effort.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	Areas that will continue to review and monitor include the efficiency of human capital resources and our physical resources. Repurpose use of savings will be to install LED lighting throughout the campus to reduce our utility consumptions.
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Campus Renovations
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Expected long-term annual savings to South Carolina citizens is \$85,000
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Repeal or revision of regulations.
	<input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens.
	<input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/> Other

METHOD OF CALCULATION	Continued energy savings measures and installing LED lighting in all major facilities and residential cottages which will result in decreased electrical utility use. The agency anticipates that utility use will decrease an average of \$7,000 monthly based on this prior year’s savings.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	Through improved efficiencies in the agency’s human and physical capital, it is anticipated that the reduction in costs will result in better management and less of a burden to the South Carolina citizens. The continued management of the agency’s facilities should continue to provide savings to the citizens of South Carolina and allow the agency to continue in its efforts to better manage its operations without any undue burden to the state of South Carolina.
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?