	Department of Education		
	H630		001

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**1** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**X. A. Aid to School Districts- State Aid to Classrooms** *Provide a brief, descriptive title for this request.*
AMOUNT	**General: $254,006,961** **Federal:** **Other:** **Total: $254,006,961** *What is the net change in requested appropriations for FY 2023-24? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**0** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
	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
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	Department of Education		
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ACCOUNTABILITY OF FUNDS	Strategy 3: Enhance public educational systems to include infrastructures, opportunities, resources, data, and technology. These funds directly impact instruction and the ability for students to meet the Profile of the graduate. While these funds are not subjected to a formal evaluation, accountability for these funds is measured through the published budget and audit compliance related to the expenditure of funds.

What specific strategy, as outlined in the FY 2023-24 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	South Carolina public school districts and charter districts will receive the funding. Funding is allocated using the formula outlined in Proviso 1.3 in the 2022 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?

JUSTIFICATION OF REQUEST	This funding request is to increase the state aid to classrooms appropriation by $254,006,961 using the methodology adopted in Proviso 1.3. Using the projected ADM of 760,434 for traditional districts and charter schools as estimated by Revenue and Fiscal Affairs (RFA), the increased funding would provide a student teacher ratio of 11.20 and increase statewide minimum teacher salary schedule by $2,500 per cell. In the state aid to classrooms funding, school districts are required to match funds according to the calculation of their local share using their Index of Tax Paying Ability; no other state or federal funds are used for matching. Current funding will not be adequate to maintain the current state aid to classroom student teacher ratio given the increase in employer contribution rates.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

	SC Department of Education		
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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	**2**
	Provide the Agency Priority Ranking from the Executive Summary.
TITLE	**Teacher retention supplement**
	Provide a brief, descriptive title for this request.
AMOUNT	**$132,500,000**
	What is the net change in requested appropriations for FY 2022-23? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
	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
	IT Technology/Security related
	Consulted DTO during development
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 3: Enhance public educational systems to include infrastructures, opportunities, resources, data, and technology.

What specific strategy, as outlined in the FY 2021-22 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

AGENCY NAME:	SC Department of Education		
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RECIPIENTS OF FUNDS	K-12 public education teachers will receive this funding through their local school district

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?

JUSTIFICATION OF REQUEST	The agency will allocate $2,500 retention supplements for certified teachers who are continuously employed throughout the 2023-2024 school year.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

	Department of Education		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**3** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**VIII.F. Partnerships- Other State Agency Teacher Salaries** *Provide a brief, descriptive title for this request.*
AMOUNT	**General:** **Federal:** **Other: $995,349** **Total: $995,349** *What is the net change in requested appropriations for FY 2021-22? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**0** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
	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
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	Department of Education		
AGENCY CODE:	H630	SECTION:	001

ACCOUNTABILITY OF FUNDS	Strategy 3: Enhance public educational systems to include infrastructures, opportunities, resources, data, and technology.

What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Teachers in state agencies. Funding is allocated using Proviso 1A.4 in the 2022 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?

JUSTIFICATION OF REQUEST	Using the formula in proviso 1A.4, this requested amount corresponds to the amount needed to ensure state agencies are able to increase the salaries in accordance with the salary schedules of the school districts in which the agencies are located. The specific increases by agency are listed below: • Governor's School for Arts and Humanities-$140,307 • Wil Lou Gray Opportunity School- $52,400 • SC School for the Deaf & Blind-$344,264 • Disabilities and Special Needs- $0 • Governor's School for Agriculture at John de la Howe-$79,476 • Clemson Agriculture Teachers- $204,056 • Governor's School for Science and Mathematics- $174,847

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	**4**
	Provide the Agency Priority Ranking from the Executive Summary.
TITLE	**Bus Driver Retention Supplement**
	Provide a brief, descriptive title for this request.
AMOUNT	**$12,000,000**
	What is the net change in requested appropriations for FY 2022-23? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	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
	IT Technology/Security related
	Consulted DTO during development
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Goal 1: Support the social-emotional learning, health, and safety needs through a whole-child approach.

S.1.2 Enhance school safety

What specific strategy, as outlined in the FY 2021-22 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

AGENCY NAME:	SC Department of Education		
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RECIPIENTS OF FUNDS	K-12 public education bus drivers will receive this funding through their local school district

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?

JUSTIFICATION OF REQUEST	The agency will allocate $2,000 retention supplements for bus drivers who are continuously employed throughout the 2023-2024 school year.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

	SC Department of Education		
	H630		001

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	**5** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**SCDE Agency System & Performance Reviews** *Provide a brief, descriptive title for this request.*
AMOUNT	**$5,000,000** *What is the net change in requested appropriations for FY 2022-23? This amount should correspond to the total for all funding sources on the Executive Summary.*

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	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
	IT Technology/Security related
	Consulted DTO during development
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

This request supports the agency's entire Strategic Plan.

What specific strategy, as outlined in the FY 2021-22 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

AGENCY NAME:	SC Department of Education		
AGENCY CODE:	H630	SECTION:	001

RECIPIENTS OF FUNDS	S.C. 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?

JUSTIFICATION OF REQUEST	The students, educators, lawmakers, and taxpayers of South Carolina would benefit from robust, external audits of the South Carolina Department of Education (SCDE), including ESSER, financial, personnel, organizational structure/processes, and data systems reviews.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

	SC Department of Education		
	H630		001

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	**6**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**SCDE Agency System & Performance Reviews**

Provide a brief, descriptive title for this request.

AMOUNT	**$17,500,000**

What is the net change in requested appropriations for FY 2022-23? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
		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
		IT Technology/Security related
		Consulted DTO during development
	X	Request for Non-Recurring Appropriations
		Request for Federal/Other Authorization to spend existing funding
		Related to a Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

ACCOUNTABILITY OF FUNDS	This request supports the agency's entire Strategic Plan.

What specific strategy, as outlined in the FY 2021-22 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

AGENCY NAME:	SC Department of Education		
AGENCY CODE:	H630	SECTION:	001

RECIPIENTS OF FUNDS	S.C. 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?

JUSTIFICATION OF REQUEST	Data visualization through the use of interactive, user-friendly data dashboards will promote increased transparency for taxpayer resources and provide actionable information to inform and mobilize parents, employers, policymakers, and other community stakeholders with the shared goal of supporting student learning, teacher preparation/recruitment/retention, and community engagement in our education system. Example include but are not limited to continuous improvement in the appearance and usability of South Carolina's required online K-12 school report cards, as well as the creation of teacher prep program report cards which have been requested and previously authorized by the General Assembly. These dashboards will be used to display system, district, and school level information only and will never identify individual students or in any way compromise student privacy.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

	SC Department of Education		
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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	**7**
	Provide the Agency Priority Ranking from the Executive Summary.
TITLE	**Public School Innovation Fund**
	Provide a brief, descriptive title for this request.
AMOUNT	**$100,000,000**
	What is the net change in requested appropriations for FY 2022-23? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
	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
	IT Technology/Security related
	Consulted DTO during development
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 3: Enhance public educational systems to include infrastructures, opportunities, resources, data, and technology.

These funds directly impact instruction and the ability for students to meet the Profile of the graduate. While these funds are not subjected to a formal evaluation, accountability for these funds is measured through the published budget and audit compliance related to the expenditure of funds.

What specific strategy, as outlined in the FY 2021-22 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

AGENCY NAME:	SC Department of Education		
AGENCY CODE:	H630	SECTION:	001

RECIPIENTS OF FUNDS	South Carolina public school districts and charter districts will receive the funding.

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?

JUSTIFICATION OF REQUEST

A grant program, managed by the SCDE, that funds key initiatives, founded in best practices, that will dramatically improve student achievement. The goal of this innovation fund is to launch several specific grants programs, such as the following:

1. STRATEGIC COMPENSATION FOR EDUCATORS
   - Teacher quality is the most important in-school factor for student success, yet strategically compensating the very best educators to teach in the highest need schools infrequently happens. Under this initiative, highly-effective educators who are willing to teach in the highest needs schools in their districts will receive bonus compensation. The SCDE will provide grants to a select number of districts in year one to ensure success before working to expand the program statewide.
   - A pilot program that would serve between 100-125 schools.
   - Key statistics: Approximately 200,000 elementary school students attending a high-need school spread across 13,100 classrooms – about 400 high-need schools.
   - For each participating school: approximately $200,000 per school per year. Half of all primary and secondary educators-of-record in elementary schools impact reading & math student achievement results, the projections are based upon that faculty eligibility.

2. IMPROVING LITERACY INSTRUCTION
   - Decades of research has shown that effective literacy instruction is far too often not being taught in schools. In South Carolina, only one-third of elementary age children are on-track in reading. Under this initiative, school districts would be provided grants to implement the science of reading, a proven method of delivering literacy instruction that serves all students.
   - A pilot program that would provide grant dollars to participating K-12 school districts.
   - Each district would receive dollars, according to the number of schools and students served, that funds the purchase of high-quality instructional materials, training and professional development for educators, and other implementation supports.
   - The department, working with technical assistance providers, would monitor progress in each district and ensure faithful implementation.

3. IMPROVING TEACHER PREPARATION
   - Provide grant dollars to education preparation programs that are faithfully teaching the science of reading to future elementary school teachers.
   - A one-time grant to assist higher education institutions in making the

switch away from disproven methodologies to a science of reading-based literacy training, such as LETRS.
- The department, working with a technical assistance provider, would monitor implementation to ensure fidelity.

4. MENTORING & TUTORING CORPS
   - Create a mentoring and tutoring program to begin in the 2023-2024 school year, awarding grants of up to $50,000 to qualified organizations to be used to provide tutoring and mentoring services to communities across South Carolina, with particular focus on low-income communities.
   - Provide tutoring coaches in math, literacy, science, history, and other subjects to train volunteer mentors and tutors to assist in the academic success of students with a specific focus on improving ELA scores of K-5 students in South Carolina.

5. SUPPORTING SCHOOLS OF INNOVATION Establish a fund to provide grants to support and encourage districts to create schools of innovation throughout South Carolina.

6. PRINCIPAL LEADERSHIP DEVELOPMENT
   Solving South Carolina's teacher recruitment and retention challenges starts with cultivating great principals. This program would support a partnership with districts to expand a robust principal development pipeline, with a special focus on high needs areas, by supporting high-quality professional development and the development of a peer mentor program.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**8** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**Instructional Support for Districts (LMS, LOR, and AMS)** *Provide a brief, descriptive title for this request.*
AMOUNT	**General: $10,240,000** **Federal:** **Other:** **Total: $10,240,000** *What is the net change in requested appropriations for FY 2021-22? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**0** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
	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 changes in service levels or areas
		Proposed establishment of a new program or initiative
	X	Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
	X	IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	X	Education, Training, and Human Development
		Healthy and Safe Families
	X	Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
	X	Government and Citizens

AGENCY NAME:	Department of Education		
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ACCOUNTABILITY OF FUNDS	The SCDE would collaborate with the school districts to support their use of an LMS, LOR, and AMS for inside and outside the classroom.

What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

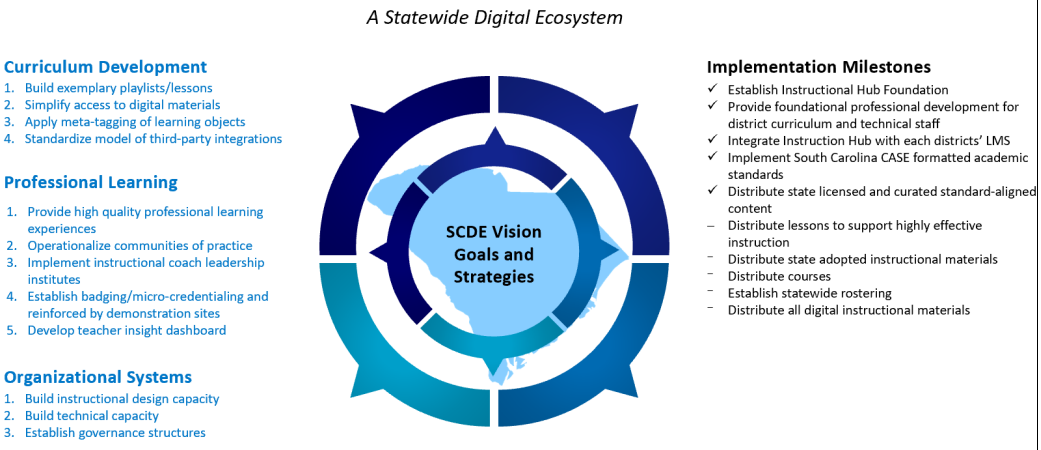
RECIPIENTS OF FUNDS	Vendors able to provide the below services for school districts across the state. By procuring on a statewide contract, the State can gain better pricing than individual school districts.

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?

JUSTIFICATION OF REQUEST	**Learning Management System (LMS), Learning Object Repository (LOR), and Assessment Management System (ASM)** <u>LMS - $3,040,000</u> For the last three years the SCDE has used Federal ESSER funding to supply LMS licenses to school districts. Those currently being used include Canvas, Schoology, Blackboard, Google Classroom and Microsoft TEAMS. These LMS products are used with the State's LOR to develop courses and track student progress. Funding for these products ends on June 30, 2023. An LMS serves as a platform for delivering content to students. The SCDE will pay up to $4.00 per student for a school district's LMS licensing. (760,000 x $4.00 = $3,040,000). By implementing statewide, the State can gain better pricing from the vendors than each school district dealing with the vendors separately. <u>LOR - $4,900,000</u> Additionally, for the last three years the SCDE has used Federal ESSER funding to supply districts with access to a LOR, also known as an "instruction hub". Funding for the LOR runs through December 2023. The LOR consists of thousands of resources, such as books, images, documents, videos, interactive activities, sample lessons, exemplar units of instruction, etc. The SCDE has made tremendous progress during this initial phase by bringing together stakeholders to ensure wide adoption of the Instruction Hub as an integral, embedded asset for enhancing key instructional components aligned to state expectations and fostering the

essential conditions for student success. The LOR in South Carolina has gained recognition from two nationally recognized and esteemed organizations, the State Educational Technology Director's Association (SETDA) and 1EdTech (formerly IMS Global).

The cost for continuing to provide unlimited access to materials within the LOR and offer support services to school districts across the state is estimated to cost $4,900,000 in recurring funds. This includes curriculum development, professional learning, and organizational systems.



<u>AMS - $2,300,000</u>

The SCDE would like to procure a full-scope formative and benchmark assessment solution aligned to South Carolina Standards. The AMS would help teachers identify students' level of understanding by providing an effortless way to track proficiency in standards. The system would provide users with the ability to target student learning by identifying specific interventions and skills needed to show growth. This also would allow teachers to self-evaluate the teaching and learning happening in the classroom and the progress students are making.

The estimated cost for procuring an AMS is $2,300,000.

<u>How do these products work together?</u>

The LMS is needed to get the full use of the LOR and to continue uninterrupted access to the lessons and instruction being delivered.

The LOR acts as an expanded school library with materials and resources that align to the South Carolina Standards. The LMS serves as the old "planning book", the desk and shelves in the classroom where resources are stored, *and* the students' desk where the learning takes place. For example, a teacher can go into the LOR and decide which resources and activities align with the standards for that lesson and then utilize the LMS to send the resource or activity to specific students on their Chromebook, iPad, etc.

The AMS serves as the final piece to ensure a cohesive system exists to identify learning gaps and measure the growth of students. Districts will be able to use the AMS to deliver interim and formative assessments and gather real time information to inform instruction.

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Why is this needed?
Digital environments have become the way of work and learning in 2022 and beyond. When a teacher can use both the LOR and LMS with proficiency, planning takes less time and teaching can be more differentiated to the student's level and more personal to engage student's interests.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**9** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**VIII A.3 Instructional Materials** *Provide a brief, descriptive title for this request.*
AMOUNT	**General:** **Federal:** **Other: $30,000,000** **Total: $30,000,000** *What is the net change in requested appropriations for FY 2021-22? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**None** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
	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
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	x	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	SC Department of Education		
AGENCY CODE:	H630	SECTION:	001

ACCOUNTABILITY OF FUNDS

- Complete high school in SC ready for college and careers
- Have the opportunity to learn content aligned to College-and Career-Ready Standards
- Have the opportunity to learn content aligned to the appropriate career and technology education course standards to meet industry certification requirements

What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

SCDE Finance Office receives these funds and works with Local Education Agencies (LEAs) to identify schools' needs of the state-adopted materials. SCDE also works with publishers and the central depository to purchase the instructional materials using these funds and distributes the materials to K-12 public schools according to state statue.

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?

JUSTIFICATION OF REQUEST

SCDE requests $30,000,0000 in recurring funds for instructional materials. Licenses for digital materials have become increasingly expensive. The digital media is no longer a PDF of the textbook; therefore, it requires the student ID, which makes the materials more costly because that student can only use it. For some courses, licenses are required per semester and new licenses are required the next semester for the new students. 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 aligned to the SC College-and-Career-Ready standards per any changes through the cyclical review process. It will also allow the State to replace materials with recently renewed contracts.

Each year SCDE purchases consumable student editions for elementary mathematics, cursive writing, and K-5 science.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

	Department of Education		
	063		001

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**10** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**CTE Equipment and Computer Science Initiatives** *Provide a brief, descriptive title for this request.*
AMOUNT	**General: $15,000,000** **Federal:** **Other:** **Total: $15,000,000** *What is the net change in requested appropriations for FY 2021-22? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**0** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
		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
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	Department of Education		
AGENCY CODE:	063	SECTION:	001

ACCOUNTABILITY OF FUNDS

2.2.3	Number of students completing a Career and Technology Education (CTE) Program of Study
3.3.1	Percent of CTE completers who earn a silver or higher on the National Career Readiness Certificate

What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Career and Technology Centers located in high need areas in South Carolina, as determined by the SCDE; School Districts for varying computer science initiatives

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?

JUSTIFICATION OF REQUEST

Career and Technical Education (CTE) prepares students for college readiness and careers. In South Carolina, approximately 6% of the student population in grades 9-12 are enrolled as concentrators taking two or more CTE courses in a specific career program. Approximately 95% of those students identified as CTE completers graduate on time. The direct correlation between on time graduation, career readiness, and CTE participation suggest that the number of students participating in CTE programs and courses should be significantly higher. However, the opportunity for access to various careers is significantly lower in rural communities.

In order to ensure students in South Carolina possess the qualities of the Profile of the South Carolina Graduate and meet the needs of the workforce, it is imperative for all students, no matter their location in the state, be afforded the ability to participate in career and technical courses.

Research demonstrates that investment in CTE does the following:

- Increases overall employment outcomes and earnings of participants.
- Mitigate dropout and absentee rates by providing an alternative to the traditional four year baccalaureate degree.
- Become an avenue for working adults in transition between jobs to return to school and get retrained for a new career.
- Increase overall employment outcomes and earnings of participants.

Funding requested will be used to expand and operate high quality programs in the areas of the state that present the highest need, as determined by the SCDE. Funds will be distributed through an application process established by the SCDE.

By offering innovative career and technology programming in disadvantaged areas of the state, this allows students in those areas to have greater flexibility to pursue career

options after high school.

Additionally, careers that require computer science knowledge and skills continue to grow in South Carolina and across our nation. In 2021, South Carolina has emerged as a national leader in computer science, with the highest rate (21%) of students enrolled in foundational computer science courses and 92% of high schools offering computer science coursework.

In 2017, South Carolina became one of just six states to adopt computer science standards with the passage of the South Carolina Computer Science and Digital Literacy Standards for grades K-8. In 2018, South Carolina adopted high school computer science standards making the standards span the full K-12 spectrum. During the previous legislative session, the SC Computer Science Education Initiative Act (H. 3612) was heavily debated and while it was passed by the House of Representatives and reported favorably by the Senate Education Committee, the bill did not pass the full Senate in time. Although this bill was not passed, the conversation surrounding computer science was elevated and continued.

To remain as a leader in computer science for the nation, the SCDE is requesting a portion of the funding requested here to fund computer science initiatives in South Carolina.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

	Department of Education		
	H630		001

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**11** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**Parental Engagement Initiative** *Provide a brief, descriptive title for this request.*
AMOUNT	**General:** **Federal:** **Other: $8,000,000** **Total: $8,000,000** *What is the net change in requested appropriations for FY 2023-24? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**0** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
	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
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	Department of Education		
AGENCY CODE:	H630	SECTION:	001

ACCOUNTABILITY OF FUNDS	Strategy 3: Enhance public educational systems to include infrastructures, opportunities, resources, data, and technology.

What specific strategy, as outlined in the FY 2023-24 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Parents of South Carolina's public K-12 students

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?

JUSTIFICATION OF REQUEST	This request will continue ongoing parental engagement programs at the cost of $5,000,000 annually. With $3,000,0000 in additional funds, the Department will develop a Transparency Portal which allows parents to easily review curriculum, instructional materials, and library resources being used in their child's education, while harnessing the power of technology to minimize the "lift" required of districts, schools, and teachers.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

	Department of Education		
	H630		001

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**12** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**VIII. C. Aid to Districts-Teacher Supplies-$3,033,850** *Provide a brief, descriptive title for this request.*
AMOUNT	**General:** **Federal:** **Other: $3,033,850** **Total: $3,033,850** *What is the net change in requested appropriations for FY 2023-24? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**0** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
	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
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	Department of Education		
AGENCY CODE:	H630	SECTION:	001

ACCOUNTABILITY OF FUNDS	Strategy 3: Enhance public educational systems to include infrastructures, opportunities, resources, data, and technology. These funds directly impact instruction as the funds will be used to purchase necessary supplies for classrooms across the state.

What specific strategy, as outlined in the FY 2023-24 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	South Carolina public school districts will receive the funds and disburse those funds to teachers. Funding is allocated using the formula outlined in Proviso 1A.9 in the 2022 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?

JUSTIFICATION OF REQUEST	This funding request is to increase the state aid to classrooms appropriation by $3,033,850. Due to the rising costs of materials, the SCDE requests a $50 teacher supply increase from $300 to $350. This increase will reduce the out-of-pocket costs teachers often incur to adequately equip their classrooms. This request applies a $50 increase to the 58,901 eligible educators in fiscal year 2022.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

	Department of Education		
	H630		001

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**13** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**VIII.B. EARLY CHILDHOOD EDUCATION. CERDEP-SCDE** *Provide a brief, descriptive title for this request.*
AMOUNT	**General:** **Federal:** **Other: $15,068,833** **Total: $15,068,833** *What is the net change in requested appropriations for FY 2023-24? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**0** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
	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
	X	Exhaustion of fund balances previously used to support program
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	Department of Education		
AGENCY CODE:	H630	SECTION:	001

ACCOUNTABILITY OF FUNDS	Strategy 3: Enhance public educational systems to include infrastructures, opportunities, resources, data, and technology. These funds would enable the continued expansion of the public 4K program to children across the state.

What specific strategy, as outlined in the FY 2023-24 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Eligible South Carolina public school districts will receive the funds to support their full day 4K programs. Funding is allocated using the mechanism outlined in Proviso 1A.29 in the 2022 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?

JUSTIFICATION OF REQUEST	In FY 23, the SCDE increased the CERDEP per pupil allocation to $5,100 as allowed by proviso 1A.29 to provide additional support to districts in the midst of record inflation. This increase exhausted all prior year carryforward. In order to sustain this increased per pupil amount, the SCDE will need an increase in recurring CERDEP funding of $12,480,833. Additionally, the agency desires to increase the FY 24 per pupil amount to $5,300, which requires $2,588,000 above the request to sustain the program. annually. The total request for increased funding is $15,068,833.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

	SC Department of Education		
	H630		001

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**14** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**Agency Salary Shortfall – EIA** *Provide a brief, descriptive title for this request.*
AMOUNT	**General:** **Federal:** **Other: $1,631,525** **Total: $1,631,525** *What is the net change in requested appropriations for FY 2021-22? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**None** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
	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
	x	Exhaustion of fund balances previously used to support program
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	x	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	SC Department of Education		
AGENCY CODE:	H630	SECTION:	001

ACCOUNTABILITY OF FUNDS	This request supports the agency's entire Strategic Plan.

What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	S.C. 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?

JUSTIFICATION OF REQUEST	The agency is requesting $1,631,525 to cover the shortfall in EIA resulting from increases given to state employees over the past 4 years by the General Assembly. Specifically, in FY 20 there was a general increase of 2%, in FY 22 there was a general increase of 2.5%, and in FY 23, there was a general increase of 3%. With each of these increases, the SCDE has had to cover the cost of increasing the salaries of agency employees funded through EIA to match the general increase given to employees funded through general funds. This also includes the increase in retirement and health insurance. The amount to cover the agency shortfall consists of $1,012,476 for salaries and $619,049 for fringe.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

	SC Department of Education		
	H630		001

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**15** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**Realignment of Agency Salary – General Fund** *Provide a brief, descriptive title for this request.*
AMOUNT	**General: $2,131,701 (I. Superintendent of Education)** **Federal:** **Other: $** **Total: $ 2,131,701** *What is the net change in requested appropriations for FY 2021-22? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**None** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
	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
	x	Exhaustion of fund balances previously used to support program
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	x	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	SC Department of Education		
AGENCY CODE:	H630	SECTION:	001

ACCOUNTABILITY OF FUNDS	This request supports the agency's entire Strategic Plan.

What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	S.C. 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?

JUSTIFICATION OF REQUEST

The SCDE has increasingly had difficulty hiring and retaining staff at the salaries available. The current labor market is very competitive, and salaries are a major factor with addressing the challenges.

Difficulties have included:

- Despite posting of positions, qualified candidates either do not apply or will not accept positions at the available salary level. The ongoing vacancies directly impact remaining staff due to increased workloads.
- The current vacancy rate for the SCDE is approximately 15%. Many of these vacant positions have insufficient budgeted salary to fund a competitive salary.
- Salary has been an indicator for recruitment and retention issues. In Fiscal Years 2021 and 2022, the agency experienced an average turnover of 14%. This turnover continues to occur in highly skilled positions due to higher salaries at other agencies, in school districts, and in the private sector.

The retention of employees helps provide a continuity of effective services to stakeholders. Additionally, training for the SCDE employees can range from 6-12 months. Once these employees are fully trained, they become appealing to other state agencies, school districts, and the private sector, which leads to turnover and impacts the time, effort, and cost of current employees.

Over the last 5 years, the agency has made a concerted effort to adjust budgets and salaries for positions to the extent existing resources authorized for that use would allow. However, it is still experiencing issues with recruitment and retention. The agency requests an increase in recurring funds to better staff the agency with high quality personnel.

When calculating this increase, the SCDE is establishing a compensation philosophy of paying the staff at least to the state average of the respective classification band. Utilizing

this approach will positively impact the recruitment and retention efforts of the SCDE and allow the agency to be more competitive with state government, school districts, and private industries.

BAND	Number of Employee	Sum of Variance to State Average
BAND 03	1	-9,458
BAND 04	195	-390,546
BAND 05	55	-181,564
BAND 06	42	-222,462
BAND 07	93	-505,811
BAND 08	17	-214,465
BAND 09	3	-11,059
BAND 10	5	-58,221
Unclassified	1	-15,731
	412	**-1,609,317**
Salary + Fringe (32.46%)		**2,131,701**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

	Department of Education		
	063		001

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	**16** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**Agency Technology Request** *Provide a brief, descriptive title for this request.*
AMOUNT	**$3,150,000** *What is the net change in requested appropriations for FY 2021-22? This amount should correspond to the total for all funding sources on the Executive Summary.*

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
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 changes 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
X	IT Technology/Security related
	Consulted DTO during development
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
X	Government and Citizens

ACCOUNTABILITY OF FUNDS

To provide replacement/upgrade of the agency's server and storage environment. Solution supports over 300 servers and associated application data that supports the entire agency and provides similar services at a second data center.

To provide replacement/upgrade of the agency's data backup environment. Solution supports thousands of agency files and the data of fifteen school districts. Data backup provides reliable files in case of file corruption or destruction. Data is also replicated to a second data center.

To provide replacement PC/Laptops/Notebooks to SCDE personnel. Much of the equipment is currently four years old as of July 2022. It is running out of extended warranty and becoming harder to maintain. Newer copies of the Microsoft operating

	system are not compatible with some of the older devices.

What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	The CIO will use the funds for a new server/storage solution, a new data backup solution, and replacement of PC/Laptops/Notebooks for the 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:	063	SECTION:	001

JUSTIFICATION OF REQUEST

VXRail Replacement/Upgrade ($1,200,000)
The current VXRail virtual environment will be six years old in June 2023. Annual hardware/software costs are becoming more expensive to the point that it makes economical sense to replace/upgrade the current solution. The new hardware/software would come with a three-year warranty. The agency will however evaluate the current needs and determine the best solution for the agency. Whether that be new equipment, a cloud-based solution, use of resources at the DTO, or a combination of these.

Data Domain Replacement/Upgrade ($750,000)
The current data backup solution will be five years old in December 2022. Annual hardware/software costs are becoming more expensive to the point that it makes economical sense to replace/upgrade the current solution. The new hardware/software would come with a three-year warranty. The agency will however evaluate the current needs and determine the best solution for the agency. Whether that be new equipment, a cloud-based solution, use of resources at the DTO, or a combination of these.

SCCDE PC/Laptop/Notebook Refresh ($1,200,000)
Much of the equipment is currently four years old as of July 2022. It is running out or has run out of extended warranty and becoming harder to maintain. Newer copies of the Microsoft operating system are not compatible with some of the older devices. Batteries are also failing more often on the older devices. Computer devices are a requirement of nearly all SCDE personnel to perform their jobs.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

	SC Department of Education		
	H630		001

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	**17** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**Capital Funding for Disadvantaged Schools** *Provide a brief, descriptive title for this request.*
AMOUNT	**$150,000,000** *What is the net change in requested appropriations for FY 2022-23? This amount should correspond to the total for all funding sources on the Executive Summary.*

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	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
	IT Technology/Security related
	Consulted DTO during development
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

3.2.2 - Number of districts under 1500 students who have submitted a preliminary plan for consolidation which result in actual consolidation.

What specific strategy, as outlined in the FY 2021-22 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

AGENCY NAME:	SC Department of Education		
AGENCY CODE:	H630	SECTION:	001

RECIPIENTS OF FUNDS	Consolidating districts and disadvantaged schools that meet the criteria set forth by the department.

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?

JUSTIFICATION OF REQUEST

The agency requests additional funding to support proviso 1.92 (SDE: Capital Funding for Disadvantaged Schools).

This proviso prioritizes up to $25,000,000 first be made available to a local school district which chooses to consolidate with another school district located in the same county, or to a school district that is under state takeover and is consolidating school buildings as directed by the State Superintendent of Education.

The proviso provides the remaining funds be set aside by the department to create a source of state funding for local school district infrastructure based on need. As directed by proviso, the department drafted recommended guidelines on how funds should be awarded, which consisted of conditions for the awards and any matching requirements. Criteria shall include, but not be limited to, consideration of a district's index of taxpaying ability, consideration of a district or county per capita income and the age and condition of the district's existing academic buildings as well as the ability to commence construction in a timely matter and the quality of the application.

This recommendation was presented to Senate Finance Committee and House Ways and Means Committee in December 2021. A link to the full report and recommendations may be found here: https://www.scstatehouse.gov/reports/DeptofEducation/Proviso%201.104(B)%20%E2%80%93%20Capital%20Funding%20for%20Disadvantaged%20School%20Recommendations.pdf

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**18** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**VII. C. Bus Lease/Purchase** *Provide a brief, descriptive title for this request.*
AMOUNT	**General: $29,000,000** **Federal:** **Other:** **Total: $29,000,000** *What is the net change in requested appropriations for FY 2021-22? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	*Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
	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
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	SC Department of Education		
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ACCOUNTABILITY OF FUNDS	

What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Funds are utilized by the Office of Transportation to Lease/Purchase buses that meet state specifications.

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?

JUSTIFICATION OF REQUEST	The SCDE requests the consolidation of the existing line items under VII.C Bus Lease and VII.C Bus Purchase into one line item entitled VII.C- Bus Lease/Purchase. The agency requests an increase of $29,000,000 in new recurring funds. This requested amount contemplates the mandated 15-year replacement cycle and the need for additional route buses in high growth areas of the state. Currently the agency has $8,015,506 in the existing recurring line items obligated for Bus Lease and Bus Purchase. The $37,015,506 line item would allow the Agency to maintain the fleet within the fifteen-year replacement cycle. During the past three years the Agency has made great strides to upgrade the fleet of buses to include all Special Needs buses to have air condition. Once all buses have been delivered that were purchased in FY21 the Agency will have 208 buses older than fifteen years. Bus Purchases: FY19 – 408 Buses FY20 – 537 Buses (105 Lease) FY21 – 726 Buses (235 VW and 24 EPA Grant) FY22 – 404 Buses With the line item of $37,015,506 for Bus Lease/Purchase, the Agency will be able to stay within the fifteen-year replacement. If funding is not received, the SCDE will not be able to maintain the fifteen-year replacement goal or add additional buses that are desperately needed for high growth locations.

	SC Department of Education		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**19** *Provide the Agency Priority Ranking from the Executive Summary.*
TITLE	**SDE Grants** *Provide a brief, descriptive title for this request.*
AMOUNT	**General:** **Federal:** **Other: VIII.F – SDE Grants - $14,000,000** **Total: $14,000,000** *What is the net change in requested appropriations for FY 2022-23? This amount should correspond to the total for all funding sources on the Executive Summary.*
NEW POSITIONS	**0** *Please provide the total number of new positions needed for this request.*

FACTORS ASSOCIATED WITH THE REQUEST	**Mark "X" for all that apply:**	
		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
		IT Technology/Security related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**	
	X	Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
		Government and Citizens

AGENCY NAME:	SC Department of Education		
AGENCY CODE:	H630	SECTION:	001

ACCOUNTABILITY OF FUNDS	The grants are awarded through an application process. Selected awardees will be required to provide reports on the use of funds, as well as have an external evaluation completed on the implementation of the program.

What specific strategy, as outlined in the FY 2021-22 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Applicants selected for grant funding

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?

JUSTIFICATION OF REQUEST	Since the inception of the Grants Committee in 2018, requests for funding continue to increase each grant cycle. This past cycle, the committee received 20 applications with requests totaling around $30,000,000. The current fiscal year funding for the Grants Committee is $13,152,553, with only $1,004,000 of that in recurring funds. To provide more stability in funding for programs benefiting from the Grants Committee, the department is requesting an additional $14,000,000 in recurring funds to continue to support innovative programs at the same level as the current fiscal year. The additional funding will be used to support further grant opportunities in rural and underserved school districts with a specific focus in reading, mathematics, early learning, and afterschool programs which serve at risk students.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.