

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	V. School Effectiveness & VirtualSC
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$5,123,956 Federal: Other: Total: \$5,123,956
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What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	19
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input checked="" type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	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:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

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

ACCOUNTABILITY OF FUNDS	6.1.1-01	Number of students served by SCDE virtual programs
	6.1.1-02	Average number of students per virtual teacher
	6.1.2-01	Number of schools in partnership with the SCDE Office of Virtual Education through franchises
	6.1.2-02	Number of districts utilizing free keyboarding courses
		Percent project completion of virtual course catalog (FY 2017-18 action items)
<p>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. VirtualSC is continually monitored by looking at enrollment data, enrollment trends, student surveys of program effectiveness, and overall evaluation of student success data by class and district.</p>		

What specific strategy, as outlined in the FY 2018-19 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	<p>Funds will be used to hire new FTEs to continue to allow the program to meet student enrollment demands. Additionally, funds will be used to hire temporary employees as adjunct teachers to teach courses when the full time teaching staff is not enough to cover the enrollment demands. Additional funds will allow the program to expand course access to students and schools while providing equity to small and rural districts across the state by offering more variety of courses and allow more access to courses by increasing seat availability.</p>			
	<p>Below is a breakdown of how funds will be allocated:</p>			
	Position	Salary	Fringe	Total
	Certified Teacher (Computer Science)	\$65,000	\$23,400	\$88,400
	Certified Teacher (Computer Science)	\$65,000	\$23,400	\$88,400
	Certified Teacher (Spanish)	\$65,000	\$23,400	\$88,400
	Certified Teacher (Music)	\$65,000	\$23,400	\$88,400
	Certified Teacher (CTE)	\$65,000	\$23,400	\$88,400
	Certified Teacher (CTE)	\$65,000	\$23,400	\$88,400
	Certified Teacher (CTE)	\$65,000	\$23,400	\$88,400
	Certified Teacher (French)	\$65,000	\$23,400	\$88,400
	Certified Teacher (German)	\$65,000	\$23,400	\$88,400
	Certified Teacher (English)	\$65,000	\$23,400	\$88,400
	Certified Teacher (Social Studies)	\$65,000	\$23,400	\$88,400
	Certified Teacher (Math)	\$65,000	\$23,400	\$88,400
Certified Teacher (Fine Arts)	\$65,000	\$23,400	\$88,400	
Certified Teacher (Science)	\$65,000	\$23,400	\$88,400	
Administrative Specialist II	\$31,614	\$11,381	\$42,995	
Education Associate (Instructional Coach)	\$69,289	\$24,944	\$94,233	
Curriculum Coordinator II	\$56,947	\$20,501	\$77,448	

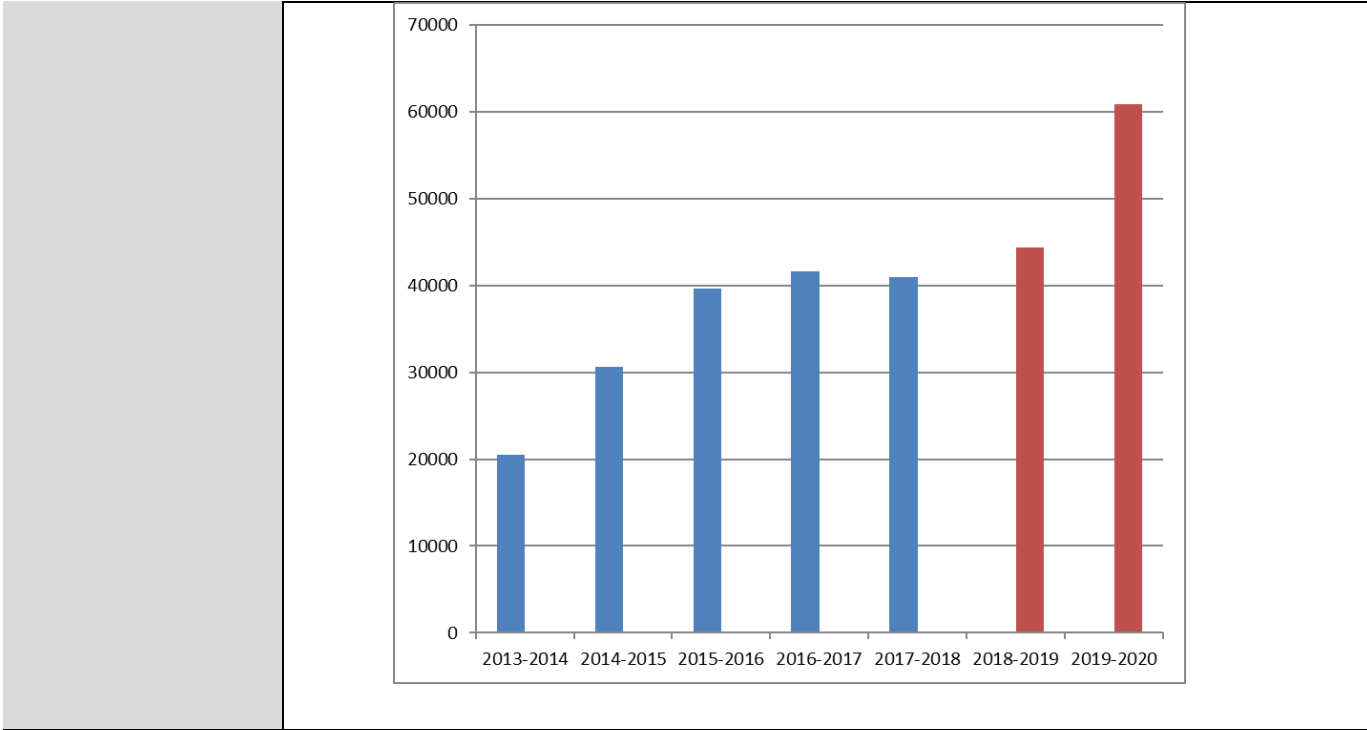
AGENCY NAME:	South Carolina Department of Education		
AGENCY CODE:	H630	SECTION:	001

Education Associate (Instructional Design)	\$69,289	\$24,944	\$94,233
Program Coordinator II (Regional Outreach)	\$56,947	\$20,501	\$77,448
Adjunct Teachers	\$3,000,000		\$3,000,000
Other Operating (Student Resources)	\$500,000		\$500,000
Total Request			\$5,123,957

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	<p>The requested increase in funds would be used to fund the salaries and fringe benefits for 19 new FTE positions and to fund additional adjunct teachers, so that the program can continue to support the increased enrollment demand and ensure that 100% of students requesting enrollment into the program can be served. Additionally, the additional funding would allow VirtualSC to continue to serve the needs of the Abbeville lawsuit districts and continue to provide expanded options for small, rural districts that are unable to offer the variety of courses that larger districts can offer to their students. VirtualSC has continued to experience a growth in the number of student enrollment requests, but as a result of not receiving the increased funding requested in the last fiscal year, the program was unable to serve 3,303 student enrollment requests. Due to the program not receiving any new funds in FY 2018 or 2019 to serve additional student enrollments, VirtualSC has not seen any large growth in enrollments because students were turned away since there was not enough funding to serve any additional students beyond what was funded the previous year. With the additional funding requested, the program would be able to serve all students requesting enrollment into the program and add additional courses based on needs of school districts, such as Computer Science related courses.</p> <p>VirtualSC has continually ranked as one of the top five largest state virtual schools in the nation and is one of the fastest growing state virtual schools (Keeping Pace Report 2017). Below is a chart that shows the growth of enrollments over the last five years and projected enrollments for the next two years based on historical trends in program enrollments. This data is used to determine budget requests to help serve the expected growth over the next several years; however, if budget requests are not funded, then students will need to be turned away due to a lack of funds to hire the appropriate number of teachers and adjunct teachers to serve the anticipated student and school needs. The approximate cost per student enrollment into the program is \$185, which includes all instructional materials, technology costs, and teaching expenses. VirtualSC's cost per enrollment is one of the lowest amongst similar sized state virtual school programs in neighboring states.</p>
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AGENCY NAME:	South Carolina Department of Education		
AGENCY CODE:	H630	SECTION:	001



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.
