



JOHN
DE LA
HOWE
SCHOOL

2019
LEGISLATIVE SESSION

BUDGET HEARING
PUBLIC EDUCATION AND
SPECIAL SCHOOLS
SUBCOMMITTEE
JANUARY 16, 2019

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KEY OFFICIALS

Interim-President

Dr. Sharon Wall

(864) 391-0414 – Office

Email: sharon.wall@delahowe.k12.sc.us

Director of Finance and Business Operations

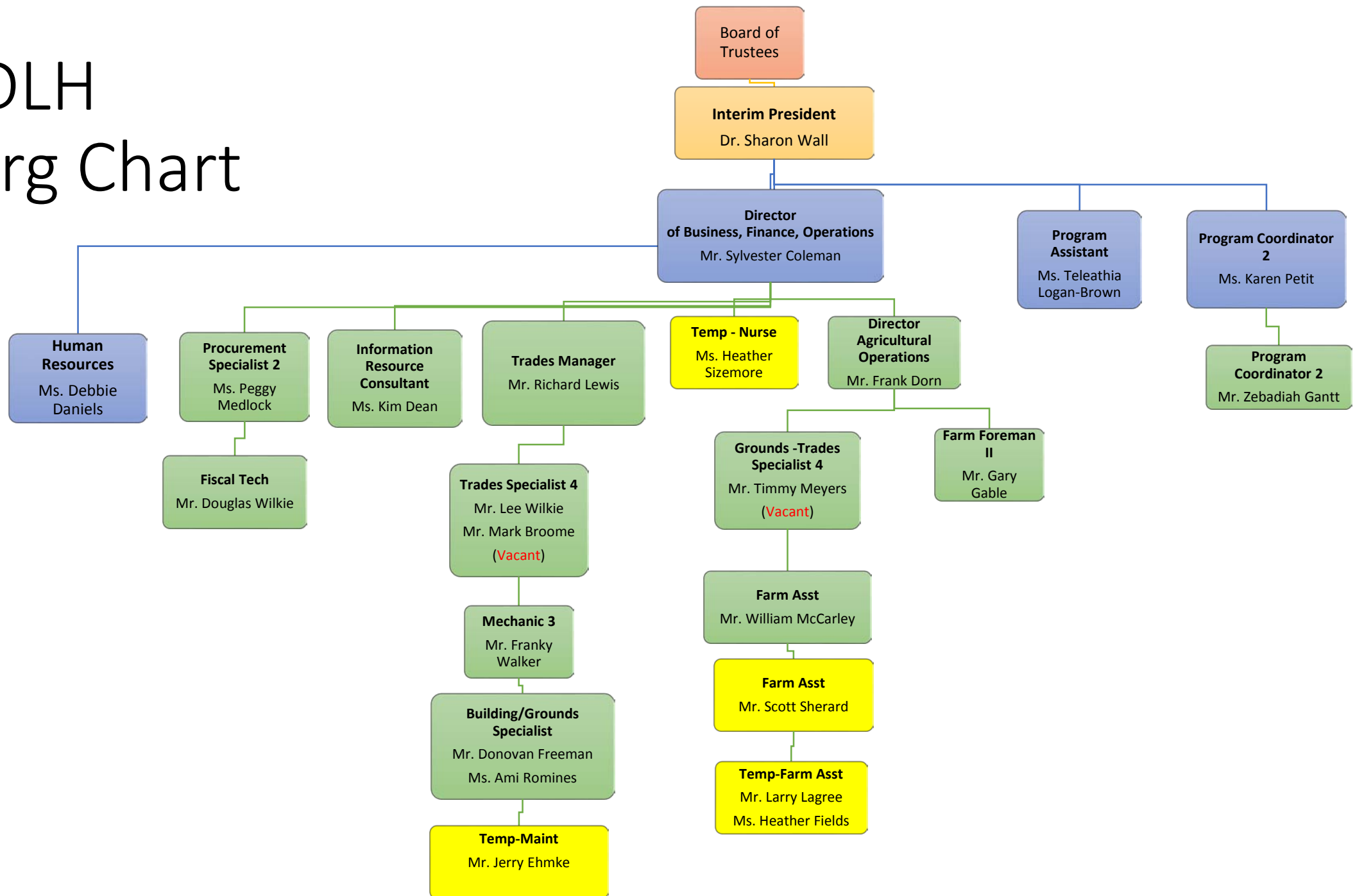
Sylvester Coleman

(864) 391-0418

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ORGANIZATIONAL CHART

JDLH Org Chart



**JOHN DE LA HOWE
ACCOUNTABILITY REPORT
AND
SUMMARY**

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

Fiscal Year 2017-18 Accountability Report

SUBMISSION FORM

AGENCY MISSION

The **mission** of the agency is to provide quality agricultural education that will enable its students to be our state's future leaders in agribusiness, business and education.

AGENCY VISION

The **vision** of the agency is to be the state's leader in offering a rigorous agricultural education program that will challenge motivated high school students to develop their interest in agriculture and natural resources by providing classes and hands-on learning opportunities in one of South Carolina's largest industries, agribusiness.

Please select yes or no if the agency has any major or minor (internal or external) recommendations that would allow the agency to operate more effectively and efficiently.

RESTRUCTURING RECOMMENDATIONS:	Yes	No
	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Please identify your agency's preferred contacts for this year's accountability report.

	<i><u>Name</u></i>	<i><u>Phone</u></i>	<i><u>Email</u></i>
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

AGENCY NAME:	John de la Howe School		
AGENCY CODE:	L12	SECTION:	7

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

AGENCY DIRECTOR (SIGN AND DATE):	<i>Sharon Wall</i> 9/18/18
(TYPE/PRINT NAME):	Sharon Wall

BOARD/CMSN CHAIR (SIGN AND DATE):	<i>Hugh Bland</i> 9/18/18
(TYPE/PRINT NAME):	Hugh Bland

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

AGENCY'S DISCUSSION AND ANALYSIS

SINCE 1797, THE HISTORIC JOHN DE LA HOWE SCHOOL (JDLHS) HAS BEEN SERVING THE CHILDREN OF SOUTH CAROLINA. THE NEW FOCUS IS RETURNING THE AGENCY TO ITS ORIGINAL PURPOSE OF AGRICULTURE AND MECHANICAL STUDIES. GUIDED BY A 2017 FEASIBILITY STUDY, THE AGENCY IS DEVOTING EFFORTS IN DEVELOPING A SCHOOL FOR AGRICULTURE FOR 11TH AND 12TH GRADE STUDENTS WHO WANT TO STUDY AGRICULTURE, FORESTRY AND LAND MANAGEMENT, FOOD SCIENCE, HORTICULTURE AND LANDSCAPING AND THE MANY OTHER FIELDS RELATED TO AGRIBUSINESS, WHICH IS SOUTH CAROLINA'S LEADING INDUSTRY.

THE NEWLY ESTABLISHED SCHOOL OF AGRICULTURE WILL BE THE FIRST STATEWIDE SCHOOL OF ITS KIND IN THE NATION AND WILL EDUCATE STUDENTS IN AGRIBUSINESS. WITH MORE THAN 1,310 ACRES, THIS EXPANSIVE PROPERTY WILL MORE THAN ACCOMMODATE THE FUTURE USES IN FORESTS, PASTURES, FARMING, GREENHOUSE AND MECHANICAL TRAINING. IN ADDITION, THE AGENCY PLANS TO TAKE ADVANTAGE OF BEING LOCATED IN THE HEART OF THE SUMTER NATIONAL FOREST AND THE SOUTH CAROLINA HERITAGE CORRIDOR.

JDLHS'S PERFORMANCE LAST YEAR HAD TO CONTEND WITH THE UNCERTAINTY OF ITS FATE OF EXISTENCE. THE OLD MODEL OF PROVIDING CONGREGATE CARE TO STUDENTS WAS NOT SERVING THE STATE OF SOUTH CAROLINA TO THE LEVEL THAT IT HAD MANY YEARS AGO. THE SCHOOL EXPERIENCED CONTINUAL DECLINES IN STUDENT ENROLLMENT. THE GREATEST INTERNAL FACTOR WAS TRYING TO CHANGE THE CULTURE AND MINDSET OF THE TOP LEADERSHIP. EVEN WITH THE FINDINGS IN THE 2017 FEASIBILITY STUDY THAT PROVIDED REPURPOSING SOLUTIONS, THE LEADERSHIP DID NOT PROVIDE THE STRATEGIC GUIDANCE OR IMPLEMENTATION OF INSTITUTING NEEDED CHANGES TO BECOME AN AGRICULTURAL SCHOOL OF EDUCATION.

BY JUNE 2018, THE AGENCY EXPERIENCED TRANSITION IN LEADERSHIP. DR. SHARON WALL WAS NAMED SERVE AS THE NEW INTERIM PRESIDENT AND 5 NEW BOARD OF TRUSTEES MEMBERS WERE NAMED FOR A BOARD TOTAL OF EIGHT. THE NEW LEADERSHIP IS FOCUSING ON REFURBISHING THE CURRENT FACILITIES, EXECUTING AN AGGRESSIVE MARKETING CAMPAIGN, AND DEVELOPING AN EDUCATION CURRICULUM THAT WILL ALLOW STUDENTS TO OBTAIN A DUAL-DEGREE UPON COMPLETION OF THEIR HIGH SCHOOL REQUIREMENTS.

TO BEGIN THE 2019 FISCAL YEAR, TOUGH DECISIONS WERE MADE. NAMELY, THE AGENCY IMPLEMENTED ITS LARGEST REDUCTION IN FORCE EVER AND 38 POSITIONS WERE ELIMINATED. WITH THE ANTICIPATED SAVINGS IN OPERATIONAL COSTS, THE AGENCY IS AGGRESSIVELY ADDRESSING ITS PRIORITIZED NEEDS TO ENSURE THAT ALL FACILITIES' NEEDS ARE CORRECTED SO THAT THE AGENCY CAN PREPARE FOR ACCEPTANCE OF ITS FIRST AGRICULTURAL CLASS. THE AGENCY DOES PLAN TO CONTINUE TO UTILIZE THE WILDERNESS AREA BY ALLOWING BOYS AND GIRLS SCOUTS TO USE THE FACILITIES, AS WELL AS OTHER COMMUNITY PARTNERS. IT IS ANTICIPATED THAT THE FIRST SUMMER EDUCATION PROGRAM WILL OCCUR IN 2019. THE SUMMER EDUCATION EXPERIENCES WILL BE USED AS A TOOL FOR RECRUITING PROSPECTIVE STUDENTS BY INTRODUCING THEM TO THE WORLD OF AGRICULTURE BY 8TH GRADE. THE ABOVE REFERENCED ACTIONS WILL STRENGTHEN THE AGENCY'S OPERATION AND PROVIDE THE FRAMEWORK OF CONTINUOUS IMPROVEMENT FOR THE CULTURE AND SUSTAINABILITY OF THE AGENCY. IN THESE TIMES OF EVER INCREASING COMPETITION FOR BUDGETARY FUNDING, IT WILL BE IMPERATIVE FOR THE AGENCY TO REPURPOSE ITSELF TO AGRICULTURAL EDUCATION.

SO THAT THE AGENCY CAN BECOME THE AGRICULTURAL SCHOOL OF EDUCATION, THE AGENCY HAS BEGUN MAKING THE NEEDED CHANGES TO FOCUS ITS EFFORTS TO ACCOMPLISH THE NEW MISSION AND VISION OF THE AGENCY. THE NEW EFFORTS INCLUDE THE FOLLOWING GOALS FOR THE AGENCY:

- **GOAL 1: TO AGGRESSIVELY ADDRESS THE DEFERRED MAINTENANCE OF THE FACILITIES THAT WILL INCLUDE REFURBISHING AT LEAST 5 RESIDENTIAL COTTAGES BY FISCAL YEAR END AND COMPLETE MAJOR ROOFING PROJECTS ON THE ADMINISTRATION BUILDING AND FAMILY LIFE CENTER. THESE EFFORTS WILL ENSURE THAT THE AGENCY PROTECTS THE SAFETY AND INTEGRITY OF ITS PUBLIC RESOURCES AND FURTHER PROVIDE A SAFE ENVIRONMENT FOR STUDENTS AND EMPLOYEES.**

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- **GOAL 2: JDLHS WILL INCREASE ITS MARKETING EFFORT, REFINE ITS MARKETING PLAN SO THAT EFFORTS ARE CONDUCTED THROUGHOUT THE STATE OF SOUTH CAROLINA TO ENHANCE THE PUBLIC’S AWARENESS OF THE AGRICULTURE SCHOOL AND THE SERVICES AVAILABLE TO THE STUDENTS.**
- **GOAL 3: BY 2020, HAVE THE AGRICULTURE CURRICULUM DEVELOPED AND SCHOOL RENOVATIONS COMPLETED SO THAT THE FIRST CLASS CAN BEGIN THEIR AGRICULTURAL EDUCATIONAL JOURNEY.**
- **GOAL 4: ACCOMPLISH THE AGENCY’S MISSION BY EFFECTIVELY MANAGING PEOPLE AND PHYSICAL RESOURCES.**

AT THE START OF FY2018, JDLHS HAD ROUGHLY 55 FULL-TIME STAFF EMPLOYEES. WITH THE NEW CHANGES IN OPERATIONS, THE NEW ORGANIZATIONAL CHART IS REFLECTED BELOW WITH 18 FULL-TIME STAFF EMPLOYEES. THE RESULT OF THIS REDUCTION IN FORCE WILL SAVE THE STATE OF SOUTH CAROLINA \$1,800,000 IN SALARIES AND BENEFITS. JDLHS WILL ASK FOR AUTHORITY TO MOVE THE SAVINGS IN SALARIES TO OPERATIONAL FUNDING SO THAT THE DEFERRED MAINTENANCE AS WELL AS RENOVATIONS CAN OCCUR WITHOUT THE NEED FOR NEW FUNDING.

PERFORMANCE MEASURES WILL BE USED TO TRACK PROGRESS IN ATTAINING THE KEY OBJECTIVES AS WELL AS ENSURING THAT PERFORMANCE TARGETS ARE MET. IN ORDER FOR THE AGENCY TO MEET ITS PERFORMANCE MEASURES, THE FOLLOWING AREAS WILL PLAY AN INTEGRAL PART AND THEY INCLUDE: 1) TEAMWORK, 2) FISCAL STEWARDSHIP, 3) CONTINUOUS IMPROVEMENTS, 4) TRANSPARENCY AND 5) QUALITY, SUSTAINABLE SERVICE.

RISK ASSESSMENT AND MITIGATION STRATEGIES

JDLHS MUST ENSURE THAT IT IS COMMITTED TO CHANGE. THIS MEANS THE OLD CULTURE AND WAY OF DOING THINGS WILL HAVE TO BE TOTALLY TERMINATED. THE LARGEST RISK TO THE AGENCY WOULD BE CONTINUE IN ITS OLD OPERATIONAL WAYS AND NOT IMPLEMENT THE CHANGES TO BECOME A SCHOOL OF AGRICULTURE. A FINAL RISK WOULD BE IF FUNDS WERE NOT RE-ALIGNED TO ALLOW ADDRESSING THE DEFERRED MAINTENANCE AND RENOVATIONS NEEDED AT THE AGENCY.

TO HELP IN THE SUCCESSFUL TRANSITION, JDLHS WILL BE UTILIZING ASSISTANCE FROM A VARIETY OF PARTNERS THAT INCLUDE BUT IS NOT LIMITED TO: SOUTH CAROLINA DEPARTMENT OF AGRICULTURE, 2) CLEMSON UNIVERSITY, 3) PIEDMONT TECHNICAL COLLEGE, 4) SOUTH CAROLINA DEPARTMENT OF EDUCATION AND 5) GOVERNOR’S OFFICE FOR REPORTING REQUIREMENTS. THE USE OF THE ABOVE REFERENCED ENTITIES WILL ENSURE OVERSIGHT AND STRATEGIC PLANNING IN THE AGENCY’S REORGANIZATIONAL PROCESS.

THE AGENCY FEELS THAT IT WILL BE OF THE UPMOST IMPORTANCE FOR THE GENERAL ASSEMBLY TO PROVIDE THE FOLLOWING TO ENSURE THAT THE AGENCY AVOIDS CRISIS: 1) ENCOURAGE THE CONTINUED SUPPORT FROM AGENCIES THAT CAN ASSIST JDLHS DURING THE TRANSITION, 2) CONTINUE OVERSIGHT OF THE AGENCY DURING THE TRANSITION FOR THE NEXT 3 YEARS, AND 3) AUTHORIZE THE RE-ALIGNMENT OF FUNDS FROM SALARY SAVINGS TO BE PLACED IN OPERATING SO THAT JDLHS CAN ADDRESS ITS CURRENT ISSUES WITHOUT THE NEED FOR ANY NEW FUNDING.

RESTRUCTURING RECOMMENDATIONS

JDLHS WAS UNDER PROGRAM REVIEW WITH THE SOUTH CAROLINA HOUSE OVERSIGHT COMMITTEE AND THE STUDY WAS COMPLETED IN MAY OF 2018. THE AGENCY IS IN AGREEMENT WITH THE FINDINGS AND WILL IMPLEMENT THE IDENTIFIED CHANGES IN ORDER TO BE MORE EFFICIENT AND BETTER SERVE THE CITIZENS OF SOUTH CAROLINA.

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THE AGENCY PLANS TO DO THE FOLLOWING:

- REVIEW THE WILDERNESS PROGRAM TO SEE IF WILL FIT WITH THE NEW AGRICULTURAL PROGRAM AND IF SO, CONDUCT BETTER MONITORING AND TRACKING OF STUDENTS WHO LEAVE THE PROGRAM
- IN THE AREA OF GOVERNANCE, THE AGENCY AGREES WITH AMENDING S. C. CODE OF LAWS §59-49-40, TO REQUIRE BOARD MEMBERS TO ATTEND IN PERSON, AT LEAST HALF OF THE REGULARLY SCHEDULED BOARD MEETINGS IN A CALENDAR YEAR AND AMEND S.C. CODE OF LAWS §59-49-90 CHANGE THE TITLE OF THE JDLHS' CHIEF ADMINISTRATOR TO "PRESIDENT".
- THE MARKETING PLAN WILL BE UPDATED AND APPROVED BY THE BOARD FOR ITS IMPLEMENTATION, AND THE MARKETING EFFORTS WILL BE A PART OF THE REPORT TO THE GOVERNOR AND THE GENERAL ASSEMBLY.
- REPURPOSE THE AGENCY TO RETURN TO AN AGRICULTURAL AND MECHANICAL LEARNING INSTITUTION.

THE ABOVE REFERENCED AREAS ARE NEEDED SO THAT THE AGENCY CAN EXPAND ITS AREA OF SERVICE TO THE CITIZENS OF SOUTH CAROLINA AND PROVIDE BETTER ACCOUNTABILITY AND OPERATIONAL EFFICIENCIES FOR THE STATE OF SOUTH CAROLINA.

**JOHN DE LA HOWE
PRIORITIZED
BUDGET REQUEST
SUMMARY**

Fiscal Year 2019-20 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	B1 - Recurring	Budget Realignment - Move Salaries to Operations (Net to zero)	0				0					0.00
2	C - Capital	Campus Maintenance and Repairs	2,600,000				2,600,000					0.00
3	C - Capital	Electrical Grid System Upgrade	500,000				500,000					0.00
4	C - Capital	Swimming Pool Renovation	150,000				150,000					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			3,250,000	0	0	0	3,250,000	0.00	0.00	0.00	0.00	0.00

JOHN DE LA HOWE
2019-2020 BUDGET REQUEST

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



Fiscal Year 2019-20 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2019-20, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting General Fund Appropriations.
<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

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

For FY 2019-20, 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 2019-20, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting funding for Capital Projects.
<input checked="" type="checkbox"/>	Not requesting any changes.

**PROVISOS
(FORM D)**

For FY 2019-20, my agency is (mark "X"):	
<input checked="" 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 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 2019-20 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:	<i>Sharon Wall 10-1-18</i>	<i>Hugh Bland 10-1-18</i>
TYPE/PRINT NAME:	Dr. Sharon Wall	Hugh Bland

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

AGENCY NAME:	John de la Howe School		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Authorization to realign budget – Move Saved Salaries to Operations
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 (Budget Realignment ONLY) Federal: Other: Total: \$0
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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	No new positions needed
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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 checked="" 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 type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" 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
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # <u>_1_____</u>	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

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ACCOUNTABILITY OF FUNDS	<p>These funds will be available as long as overall General Fund appropriations are kept at the same level as FY 2018-19. This request falls in line with Strategic Objectives: Maintaining, Integrity and Security of (6) cottage renovations, (4) Roofing renovations and Total upgrade of Information Technology. The agency will be able to address deferred maintenance issues as well as increase our agricultural education program. The funds will be placed in Fund 10010021 so that reporting of completed strategic objections can be recorded and reported against the target goals.</p>
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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>Primarily, contractors and vendors will be recipients of these funds. Funds will be allocated based on procurement of capital projects priorities and assurance of statewide objectives completed: (1) Maintaining Safety, Integrity and Security, (2) Education, Training and Human Development and (3) Healthy and Safe Families.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The Agency will need the excess General Funds from Fund Commitment items 501058 and 501060 to be realigned into Commitment 512001. In August 2018, the Agency implemented a major reduction in force. This action will result in over \$1.8 million dollars in savings to the agency's budget. These savings are based on the salaries of reduction in force positions plus the employer contributions.</p> <p>By having these savings in funds realigned, the Agency will be able to aggressively complete renovations to the multiple building facilities as well as begin the renovations to the L.S. Brice School and expand the current farm operations. The previously mentioned areas will be imperative to the Agency's shift to becoming an Agriculture School of Education.</p> <p>There are several capital projects that will total in excess of \$3 million dollars. If the agency does not receive authority to realign its budget, then the majority of the planned capital projects will not be completed within our two-year goal period and will increase the risk of assets of the state to continue to have unresolved much needed maintenance issues and not meeting the goal of having residential cottages updated for the new student population. Finally, the agency would then have to come before the General Assembly to ask for new funding to complete these projects in the future.</p> <p>This is not a request for new funding. The agency can begin to meet these deferred maintenance needs by realigning existing General Fund appropriations that are available as a result of the recent reduction in force implementation.</p>
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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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will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY	<p>Prior year the agency listed various facilities that included: 1) L. S. Brice School, 2) Cottages (12), 3) Infirmary Building, 4) Wilderness Building, and 5) Superintendent's House. In addition, the agency will address the campus-owned houses that require deferred maintenance. The deferred maintenance is critical to preserving the current facilities and to ensure that they maintain their operational usefulness. Other alternatives include evaluating the advantage of contracting out the maintenance of facilities versus having a maintenance full-time staff. The maintenance and repairs to the facilities will be critical to the safety of perspective students and staff.</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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AGENCY CODE:	L120	SECTION:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	Priority 2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campus Maintenance and Repairs
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,600,000
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How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>CPIP Priority 5 was listed on CPIP since 2018-19. If state funding is not granted, then the agency will have to continue maintenance and repairs to facilities that have experienced years of non-maintenance upkeep and will have to used carry forward funds and any funds that the foundation or timber funds or other revenue could be used to address the needs.</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	<p>The agency's board of trustees has approved moving forward on these repairs. Additional approvals will include JBRC and SFAA.</p>
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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	<p>The agency has used general funds to address minor issues on existing facilities. The future capital request will include roof replacements which is anticipated to be 20 -30 years later. With the renovations, the agency anticipates 10% savings in annual utilities which equates to approximately \$30,000 yearly. The capital resources are estimated to have at least 40 additional years of usefulness.</p>
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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

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	Priority 3 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Electrical Grid System Upgrade <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$500,000 <i>How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	<p>CPIP Priority 6 was listed on CPIP since 2018-19. If state funding is not granted, then the agency will have to continue maintenance and repairs to a system that it owns. If funds are not granted, the agency will have to continue maintaining an electrical system that is in need of upgrading.</p> <p><i>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.</i></p>
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OTHER APPROVALS	<p>The agency's board of trustees has approved moving forward on these repairs. Additional approvals may include JBRC and SFAA.</p> <p><i>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.)</i></p>
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LONG-TERM PLANNING AND SUSTAINABILITY	<p>General operating funds have been used to replace broken utility poles, replace any transformers that may go out. With an upgraded system, the agency will be in a better position to negotiate with perspective utility companies to take over the system and therefore eliminating the maintenance and upkeep of system. If the utility company does not take over, with the upgrades the systems should have a useful life of 30 -50 years.</p> <p><i>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</i></p>
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improvement?

SUMMARY

The agency currently owns the current electrical grid that includes roughly six miles of electrical power wiring, the transformers and utility poles on the 1300 acre property. Through the years of non-preventive maintenance and not upgrading the transformers, the system is in need of major upgrading and/or transferring ownership to a utility company. The area has already experienced major storms that required utility pole replacement and calling out the electrical utility provider to address our needs. In addition, the agency can realize roughly \$25,000 annual saving in reduction in electrical utilities due to estimated 10% loss in having outdated transformers and utility lines. Since the agency is currently paying retail kilowattage rates, it makes good business sense to negotiate transferring of ownership to an electrical utility provider. If the system is not transferred, then the other alternative is to invest in upgrading the system and also installing adequate generator to power the school, cafeteria and other business areas so that the agency can mitigate service interruptions in the event of major weather occurrences and have continued business operability.

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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AGENCY CODE:	L120	SECTION:	7

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	Priority 4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Swimming Pool Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$150,000
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How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>CPIP Priority 8 was listed on CPIP since 2018-19. If state funding is not granted, then the agency will have to decide when maintenance and repairs to this facility can occur. Other options include use of carry forward funds and any funds that the foundation or timber funds or other revenue could be used to address the needs.</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	<p>The agency's board of trustees has approved moving forward on these repairs. Additional approvals will include JBRC and SFAA.</p>
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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	<p>The agency has the structure swimming pool and will have to renovate and maintain. No funds have been used on the swimming pool in over eight years. The expected continued life of this capital project is estimated to be 10 years.</p>
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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

AGENCY NAME:	John de la Howe School		
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improvement?

SUMMARY	<p>The swimming pool has been inoperable for almost 10 years. Repairs are needed if the pool is to meet the DHEC guidelines for operation. Having the pool, will serve as a recruiting and retention tool for attracting students for the agricultural educational programs. In addition, it could serve as an additional sources of revenue for the agency by charging fees for rentals to the community of McCormick County. Other alternatives could be to fill the pool area and only renovate the bathroom buildings or work out an agreement with Hickory Knob to use their pool on a structured timeline plan.</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 D – PROVISIO REVISION REQUEST

NUMBER	New
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Cite the proviso according to the renumbered list for FY 2019-20 (or mark "NEW").

TITLE	John de la Howe Reduction in Force Carry Forward
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Provide the title from the FY 2018-19 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Support Services – Plant Maintenance 1507.000000.000
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	Priority 1 – Authorization to realign budget
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Is this request associated with a budget request you have submitted for FY 2019-20? If so, cite it here.

REQUESTED ACTION	Add
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>This new proviso would allow John de la Howe to carry forward FY 2018-19 appropriations for employee salaries and fringe benefits. In August of 2018 the agency implemented a major reduction in force to better align the agency’s resources with the new strategic direction of providing agriculture education. The expected savings from this reduction in force is \$1.8 million. The agency is proposing to use these potential carry forward funds to complete much needed deferred maintenance and renovations to our facilities, and to realign this recurring funding in FY 2019-20 so that these appropriations can continue to be used for these purposes going forward.</p> <p>Without this proviso much of this funding would lapse back to the General Fund at the end of FY 2018-19. This would force the agency to put off this needed deferred maintenance and potentially have to ask the General Assembly for further appropriations for these projects in the future.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

AGENCY NAME:	John de la Howe School		
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FISCAL IMPACT	<p>None, the agency would carry forward appropriations already granted.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	<p><u>(JDLHS: Reduction in Force Carry Forward) John de la Howe is authorized to carry forward into the current fiscal year unexpended personal service funds resulting from the reduction in force implemented in August of 2018. These funds may be used for deferred maintenance and renovation of agency assets.</u></p>
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Paste FY 2018-19 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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AGENCY CODE:	L120	SECTION:	7

**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	\$145,598 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2018-19 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	3.2 <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM/ACTIVITY IMPACT	If a General Fund 3% reduction is implemented, the agency will not experience an impact on any program and/or activities.
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What programs or activities are supported by the General Funds identified?

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SUMMARY

The method of calculation used was a review of vacant FTE positions in the Children Services Program that could be eliminated and this resulted in 3.2 positions with salaries and fringe. Again, implementing a 3% savings (\$145,598) allows the agency to comply with the reduction cost savings goal and this action will not impact any service delivery efforts.

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

The agency will continue monitoring the efficiency of human capital resources and reduce even further if warranted. This efforts will include implementing costs savings that were identified in the Energy Audit Review in August of 2018. The remaining FTEs are now currently housed in one central buildings where additional utility usage savings will be recognized. These savings at a minimum will be the \$145,578.

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?

AGENCY NAME:	John de la Howe School		
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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Operations Restructuring
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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 \$417,000 annually.
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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	Program restructuring will eliminate program excess in human capital and expenses associated with those programs. Wilderness total costs was \$520,876 annually. The new agriculture school will not have this component. Use of the Wilderness in the future is estimated to be \$400,000 less with associated use for Summer Programs(\$417,000 annual 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?

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SUMMARY

The agency plans to implement better efficient-management practices to reduce operational costs to result in more positive results to the South Carolina citizens. The reduction in force in August of 2018 initiated the strategic plan of becoming more efficient and savings. Reduction in force request will have minimal impact on the agency operations.

Allowing the agency to realign savings from reduction in force into its operations budget will allow maintenance issues to be addressed as well as still having substantial savings to the citizens of South Carolina. It is the desire of the agency that authorization be granted to transfer the majority of these savings into operations commitment funds so that the capital projects can be addressed thus reducing the need for any new funding from the General Assembly.

Finally, in August of 2018, the agency implemented its approved reduction in force. This action alone will equate to a minimum of 1.8 million dollars in savings for the agency in the areas of salaries and fringes. The agency wishes to repurpose these savings into the Support Services- Plant Maintenance Program so that these funds can be repurposed to address the nearly 5 million dollar in capital needs and maintenance throughout the campus of John de la Howe.

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?

PROVISOS REQUEST SUMMARY

Public Education and Special Schools Subcommittee Proviso Request Summary

Proviso # in FY 19-20 Act	Proviso Title	Short Summary	Agency Recommended Action (keep, change, delete, add)
7.1	JDLH: Status Offender Carry Forward	May carry forward unexpended Status Offender funds	Keep
7.2	JDLH: Campus Private Residence Leases	Agency is authorized to lease private residences to employees	Keep
7.3	Deferred Salaries Carried Forward	Agency may carry forward deferred salary and fringe earned in the prior fiscal year	keep
7.4	Transition	For Fiscal Year 2018-19, all financial and programmatic management and operations of the John de la Howe School shall continue to operate. Primary operations shall be developing the agricultural educational school and renovations of facilities.	change
New	JDLH Reduction In Force Carry Forward	JDLH is authorized to carry forward into the current fiscal year unexpended personal service funds from the August 2018 reduction in force. Funds to be used for deferred maintenance and renovation of agency.	Add

**JDLH 2019
PROVISO'S**

**SECTION 7 - L120 - JOHN DE LA HOWE SCHOOL
2018-2019 Appropriation Act**

7.1. (JDLHS: Status Offender Carry Forward) Unexpended status offender funds distributed to John de la Howe School from the Department of Education may be carried forward and used for the same purpose.

7.2. (JDLHS: Campus Private Residence Leases) John de la Howe School is authorized to lease, to its employees, private residences on the agency's campus. Funds generated may be retained and used for general operating purposes including, but not limited to, maintenance of the residences.

7.3. (JDLHS: Deferred Salaries Carried Forward) John de la Howe School is authorized to carry forward into the current fiscal year the amount of deferred salaries and employer contributions earned in the prior fiscal year for non-twelve month employees. These deferred funds are not to be included or part of any other authorized carry forward amount.

7.4. (JDLHS: Transition) For Fiscal Year 2017-18, all financial and programmatic management and operations of the John de la Howe School shall continue to operate. However, the wilderness camp activities and the operation of the residential facilities shall be maintained as the primary operation of the school.

**FISCAL YEAR
2019
CARRY FORWARD
BUDGET ENTRIES**

FTE BREAKDOWN

JDLH Has 21 FFTE's as of December 2018

Employee	Job Class Code	Job Class Title	Position		Annual Salary
10009483	KC40	TRADES SPECIALIST IV	60025876	FT-NE W/INS & LV	\$ 30,000.00
10011777	KC40	TRADES SPECIALIST IV	60025897	FT-NE W/INS & LV	\$ 33,008.45
10011882	AG05	HUMAN RESOURCES SPECIALIST	60025795	FT-NE W/INS & LV	\$ 41,464.40
10012037	KC60	TRADES MANAGER	60025799	FT-EX W/INS & LV	\$ 49,400.00
10012112	KD15	MECHANIC III	60025877	FT-NE W/INS & LV	\$ 31,650.30
10012117	LA97	FARM FOREMAN II	60025788	FT-NE W/INS & LV	\$ 37,500.00
10029427	KA15	BUILDING/GROUNDS SPEC III	60025718	FT-NE W/INS & LV	\$ 27,000.00
10031552	AM65	IT CONSULTANT I	60025792	FT-EX W/INS & LV	\$ 49,606.70
10032695	AC20	PROCUREMENT SPECIALIST II	60025994	FT-EX W/INS & LV	\$ 44,800.00
10062191	KA15	BUILDING/GROUNDS SPEC III	60025878	FT-NE W/INS & LV	\$ 27,000.00
10088851	AH40	PROGRAM COORDINATOR II	60025999	FT-EX W/INS & LV	\$ 49,500.00
10103754	AH30	PROGRAM ASSISTANT	60025613	FT-NE W/INS & LV	\$ 31,860.00
10108757	AH45	PROGRAM MANAGER I	60025791	FT-EX W/INS & LV	\$ 77,280.00
10116943	KC40	TRADES SPECIALIST IV	61040282	FT-NE W/INS & LV	\$ 33,000.00
10116946	AD01	FISCAL TECHNICIAN I	60025789	FT-NE W/INS & LV	\$ 30,500.00
10119332	KC40	TRADES SPECIALIST IV	60025875	FT-NE W/INS & LV	\$ 31,625.00
10120518	UZ01	NON REGULATORY	61047423	FT-NE W/O INS & LV	\$ 23,400.00
10123066	AH40	PROGRAM COORDINATOR II	61040596	FT-EX W/INS & LV	\$ 50,000.00
10123071	AH40	PROGRAM COORDINATOR II	60025787	FT-EX W/INS & LV	\$ 45,000.00
10127717	UA01	AGENCY HEAD	60025707	SUPERINTENDENT	\$ 109,010.00
10133194	LA95	FARM FOREMAN I	60026075	FT-NE W/INS & LV	\$ 28,500.00
Overall Result					\$ 1,024,921.88