

AGENCY NAME:	Governor's School for Science & Mathematics (GSSM)		
AGENCY CODE:	H65	SECTION:	Education - SDE



Fiscal Year 2014-15 Agency Budget Plan

FORM A – SUMMARY

**RECURRING FUNDS
(FORM B
DECISION PACKAGES)**

GSSM is submitting the following recurring decision packages (Form B): 1075	
Health & Safety: Nursing Support per DHEC requirement and Armed Law Enforcement added to campus security. Total additional request: \$250,000	
For FY 2014-15, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

**CAPITAL &
NON-RECURRING
FUNDS
(FORM C
DECISION PACKAGES)**

My agency is submitting the following one-time decision packages (Form C):	
None	
For FY 2014-15, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting capital and/or non-recurring funds.
<input checked="" type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS

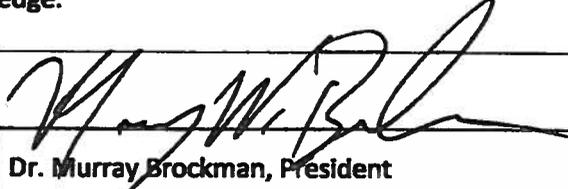
For FY 2014-15, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Dr. Murray Brockman, President	843-383-3902	Brockman@gssm.k12.sc.us
SECONDARY CONTACT:	Mr. Ernie Boyd, VP Operations	843-992-1936	Boyd@gssm.k12.sc.us

I have reviewed and approved the enclosed FY 2014-15 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

**AGENCY DIRECTOR
(SIGN/DATE):**
**AGENCY DIRECTOR
(TYPE/PRINT NAME):**


Dr. Murray Brockman, President

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	1075
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Nursing Services required by DHEC for student medicine and adding armed Law Enforcement Officers to campus security.
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Provide a brief, descriptive title for this request.

AMOUNT	\$250,000
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>A) Nursing: DHEC regulations require prescription drug disbursement supervision for minor students. GSSM, as a residential (24/7) campus has added to nursing coverage to help meet this requirement: Cost/Request: \$100,000.</p> <p>B) Armed Law Enforcement officers (three) added to security. In the wake of mass shootings around the country, the GSSM Board, in consultation with elected officials, has determined the need to provide armed certified Law Enforcement Officers (LEO’s) to our campus security. Cost/Request: \$150,000</p>
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<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"/> Proposed establishment of a new program or initiative. Adding armed Law Enforcement Officers to security is new at GSSM. Nursing services expanded.	

RECIPIENTS OF FUNDS	<p>A) Nurses (RN’s) who provide direct medical support to GSSM minor students in residence. GSSM contracts nursing services through local hospital – via competitive process at a set/bid rate for services (we just need to add hours to meet DHEC requirements for medicine).</p> <p>B) Certified Law Enforcement Officers (armed) will be added to school staff, requiring three new FTE’s. Because GSSM is a unique 24/7 campus with minors, hiring as agency employees provides better training and application to support Public Safety. Such officers are NOT readily available via local authorities.</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

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formula, through a competitive process, based upon predetermined eligibility criteria?

RELATED REQUEST(S)	No.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Private possibility considered, but basic health & safety service coverage is NOT something private donors are willing to underwrite. GSSM is using fund balances to support these services in FY 2013-2014, but is requesting permanent funds because:</p> <ul style="list-style-type: none"> A) Should not rely on one-time money to cover recurring expenses B) Recruiting and hiring armed Law Enforcement Officers of the highest integrity and capability - serving minor students on residential campus - requires making commitment of steady employment, on-going training = recurring funding base.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>GSSM in order to provide one of the best academic educations in the nation is built on a residential model, where high school students come to Hartsville to live and learn.</p> <p>Operating such a school for the state's brightest and best-motivated requires first meeting an extremely high threshold in the following areas: HEALTH & SAFETY.</p> <ul style="list-style-type: none"> A) DHEC now requires strict prescription drug protocols, including distribution, for minor students. As a 24/7 public school institution, these requirements have greatly increased GSSM's need for qualified nursing support. B) With the mass killings at the Newtown, Connecticut Elementary school, GSSM began a review with faculty, staff, parents, elected officials and Board members to consider adding armed Law Enforcement Officers to help meet this extreme threat. For years, most regular public high schools have employed armed School Resource Officers. GSSM has not, but now, reluctantly but prudently, needs to provide this resource to enhance the safety of our students & campus.
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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METHOD OF CALCULATION

GSSM Armed Law Enforcement Officers added to security						Request: \$150,000		
Three FTE's to cover 1st & 2nd shift								
	Annual Hrs	Annual Sal	Hourly	Fringe @36% PORSystem	Total Each	FTE's	Annual	
Certified Law Enforcement Officer	1,940	\$ 36,000	\$ 19	\$ 12,960	\$ 48,960	2	\$ 97,920	
Certified Law Enforcement Officer add Public Safety Coordinator	1,940	\$ 46,000	\$ 24	\$ 16,560	\$ 62,560	1	\$ 62,560	
Annual re-cert training & equipment					\$ 8,000	3	\$ 24,000	
Subtotals					Total		\$ 184,480	
							\$ (34,920.0)	
							Total	\$ 149,560

GSSM Nursing Add for DEHC required support:				Request: \$100,000	
Includes requirement for info tracking/management/reporting.					
Method 1: Estimate 1.5 FTE equivalent at \$50,000 base salary plus fringe:					
	Salary	Fringe	Subtotal Ea.	Qty.	Total
Service	\$ 50,000	\$ 18,000	\$ 68,000	1.5	\$ 102,000
Method 2*: Hourly Projections: Students on Campus 7am to 11:30pm, Oversight.					
	# of Hours Weekly	# of Weeks	Total Hours	Per Hr.	Total
Service	65	43	2,795	\$ 33.00	\$ 92,235
Operating Support (IT/mailings/office)					\$ 6,000
				Total	\$ 98,235

*GSSM's uses contractual method to cover extended days & shifts efficiently.

Nursing: Hours added to task – primarily evening and weekend coverage. GSSM operates a 24/7 campus for minors – with students active primarily from 7am until 11:30pm. To meet DHEC regs requires a wider staffing window for nursing services than ever before - adding prescription medicine supervision and distribution per DHEC regulations to include evenings, late evenings (4pm to 11pm) and weekends (am, pm and evenings). In addition, more students are reporting more prescriptions that must be managed. Medical record-entry & assessment is also required before students arrive.

How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT

Inflation, cost-of-living increases - additional unfunded regulations.

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

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PRIORITIZATION	<ol style="list-style-type: none"> 1) Law Enforcement Officers added to security: 3 FTE's and \$150,000 2) Nursing Support to meet DHEC regs: No FTE's and \$100,000
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>Improve Health and Safety of all students, faculty/staff, visitors and educational partners at GSSM.</p> <p>Support safe community confirming trust of parents to send their child to GSSM for residential 24/7 immersed learning experience.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Law enforcement addition to security: Difficult to prove deterrence, but will assess response times & effectiveness in current major safety procedures and drills, refined cooperation with local law enforcement and interaction/support within community for safety situational awareness and incident reporting.</p> <p>Nursing: # of medications safely and efficiently managed. Prescription quarterly reports and annual reports on wellness model.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?