

Agency Name: Wil Lou Gray Opportunity School
 Agency Code: H710 Section: 5



**Fiscal Year FY 2024-2025
 Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

**OPERATING
 REQUESTS
 (FORM B1)**

For FY 2024-2025, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

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

For FY 2024-2025, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**CAPITAL
 REQUESTS
 (FORM C)**

For FY 2024-2025, 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 2024-2025, 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:	Pat Smith	(803) 896-6484	smithp@wlgos.sc.gov
SECONDARY CONTACT:	Libby Key	(803) 896-6487	keyl@wlgos.sc.gov

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<u>Agency Director</u> 	<u>Board of Commission Chair</u>
TYPE/PRINT NAME:	PAT G SMITH	STEWART CORDER

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

Agency Name:	Wil Lou Gray Opportunity School
Agency Code:	H710
Section:	5

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Security Service	350,000	0	0	0	350,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Residential Retention	150,000	0	0	0	150,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Dorm Improvement	650,000	0	0	0	650,000	0.00	0.00	0.00	0.00	0.00
TOTALS			1,150,000	0	0	0	1,150,000	0.00	0.00	0.00	0.00	0.00

Agency Name:	Wil Lou Gray Opportunity School		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Security Service
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$350,000 Federal: \$0 Other: \$0 Total: \$350,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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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 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 type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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 type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	Provide adequate safety and security for 24/7 operation.
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What specific strategy, as outlined in the most recent 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	Security services and in turn student population.
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FUNDS

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 Wil Lou Gray Opportunity School is in need of recurring funds to secure and maintain 24 hour, seven day a week security services. A security service is needed to ensure a safe and secure campus environment for students and staff and prevent theft from occurring to vehicles and buildings in the evening hours.

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	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Residential Retention
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$150,000 Federal: \$0 Other: \$0 Total: \$150,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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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 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 type="checkbox"/>	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	

ACCOUNTABILITY OF FUNDS	Retention salary increase for valuable, low reimbursed dorm staff.
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What specific strategy, as outlined in the most recent 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	Current and future dorm staff.
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FUNDS

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 Wil Lou Gray Opportunity School is requesting recurring funds to elevate our residential cadre staff salaries. Historically this department has experienced high turnover due to low starting pay. This request would aid in maintaining stability and consistency of our trained staff for student wellbeing and growth.

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	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Dorm Improvement
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Provide a brief, descriptive title for this request.

AMOUNT	\$650,000
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What is the net change in requested appropriations for FY 2024-2025? 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:	
	<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 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
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a 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	

ACCOUNTABILITY OF FUNDS	Renovations, maintenance, and updating campus dorms.
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What specific strategy, as outlined in the most recent 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	Contractors and vendors, and in turn residential students.
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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**

The Wil Lou Gray Opportunity School is requesting funds to improve the student dorm environment. A major update of the dorms has not been performed in at least 20 years and the current furniture and systems are starting to break and deteriorate. The dorms are in need of new beds, student desks, wardrobes, rugs, fixtures, washer/dryers.

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 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	\$242,831
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	<p>49 FTE's would be reduced from 1.0 FTE to 0.923 FTE</p> <p>2 FTE's would be reduced from 0.923 FTE to 0.823 FTE</p> <p>12 FTE's would be reduced from 0.823 FTE to 0.723 FTE</p>
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>Operating expenses would be cut to a bare minimum.</p> <p>We would have to shorten our Trimesters by a week. Academics, Medical, and Residential Services would all be impacted.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Operating expenses would be cut to a bare minimum, and Residential, Medical, and Academics staff will have their salaries and hours cut by 7.7% or more. In addition, we would have to shorten the length of the trimester to compensate for lost hours. The other alternative would require us to release five employees and possibly close a dorm. Therefore, we would have to reduce services either through time spent with the students or through the number served.</p>
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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**

We have upgraded all of our windows and lights to become more energy efficient. We contract for services in the cafeteria and maintenance to avoid excessive personnel costs. We have used these savings to pay for GED fees.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Societal Cost of a High School Dropout
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The average high school dropout will cost taxpayers \$292,000 per GED in lower tax revenues, higher cash and in-kind transfer costs, and imposed incarceration costs relative to an average high school graduate.
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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	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td style="text-align: center;">X</td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td style="text-align: center;"></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td style="text-align: center;"></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td style="text-align: center;"></td> <td>Other</td> </tr> </table>	X	Repeal or revision of regulations.		Reduction of agency fees or fines to businesses or citizens.		Greater efficiency in agency services or reduction in compliance burden.		Other
X	Repeal or revision of regulations.								
	Reduction of agency fees or fines to businesses or citizens.								
	Greater efficiency in agency services or reduction in compliance burden.								
	Other								

METHOD OF CALCULATION	A recent study by Northeastern University in Boston, Massachusetts shows that the lifetime contributions of a high school graduate were \$287,384 versus the high school dropout who showed a negative contribution of \$5,191. High school dropouts ages 16-24 had a 6.3% institutionalized rate while high school graduates represented a rate of 1.8%. There is no indication that a General Equivalency Diploma (GED) versus a High School Diploma has any effect on the earnings. We have helped 389 South Carolinians earn their GED's over the last two fiscal years.
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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	The Federal Every Student Succeeds Act requires that schools increase their graduation rates. If the act could be changed to allow for a GED curriculum to count as graduation more school districts would be willing to refer students to our school.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	Based on the earning power of a GED and the number of students we have helped achieve their GED, the lifetime contributions total \$111,792,376 over a high school dropout. Our school remains committed to providing services to the underserved population of South Carolina. According to the South Carolina Department of Education (SCDOE) we are one of the top GED producers in the state. We would like to help more of the high school age students. According to the 2016-2017 Dropout Report published by SCDOE, 5,351 students dropped out in that year. If school districts would refer to us, we could serve more citizens.
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?