

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



Fiscal Year FY 2025-2026

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS

(FORM B1)

For FY 2025-2026, 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 2025-2026, 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 2025-2026, 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 2025-2026, 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.

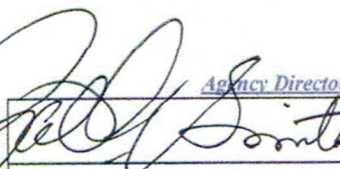

PRIMARY
CONTACT:
SECONDARY
CONTACT:

<u>Name</u>	<u>Phone</u>	<u>Email</u>
Pat Smith	(803) 896-6484	smithp@wlgos.sc.gov
Libby Key	(803) 896-6487	keyl@wlgos.sc.gov

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:

TYPE/PRINT
NAME:

<u>Agency Director</u> 	<u>Board or Commission Chair</u> 
PAT G. SMITH	STEWART COONER

SEP 9,
2024

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

Agency Name:	<u>Wil Lou Gray Opportunity School</u>
Agency Code:	H710
Section:	5

<u>BUDGET REQUESTS</u>			<u>FUNDING</u>					<u>FTES</u>				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Cafeteria Food and Supplies and Utilities	425,000	0	0	0	425,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Student Recreational	75,000	0	0	0	75,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Building and Office Maintenance	600,000	0	0	0	600,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Ropes Course	125,000	0	0	0	125,000	0.00	0.00	0.00	0.00	0.00
TOTALS			1,225,000	0	0	0	1,225,000	0.00	0.00	0.00	0.00	0.00

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Cafeteria Food and Supplies and Utilities
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	General: \$425,000 Federal: \$0 Other: \$0 Total: \$425,000
---------------	--

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

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"/>	HR/Personnel 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 checked="" 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	Cafeteria food and supplies and utilities for ever increasing costs.
--------------------------------	--

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	Student population
----------------------	--------------------

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 in the 24-hour, seven day a week operation for food and food service costs. With the constantly rising costs of food and supplies, funds are needed to service our students with quality meals and snacks. The Wil Lou Gray Opportunity School must also maintain the guidelines for USDA meal requirements, which is again a rising cost. Wil Lou Gray Opportunity School has been imposed in 2024 an increase of 25% in water and sewer costs and a electrical and gas increase between 4.63% and 7.11%. Food costs alone went up 36% from 2022 to 2024. Wil Lou Gray strives to maintain lower utility costs in conserving energy and water. Also, the cafeteria is efficient in portion planning.

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.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Student Recreational
--------------	-----------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$75,000 Federal: \$0 Other: \$0 Total: \$75,000
---------------	--

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	------

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"/>	HR/Personnel 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	Recreational supplies for student population with educational emphasis.
--------------------------------	---

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	Student population
----------------------	--------------------

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 for recreational purposes to service our students in the evenings and weekends. Wil Lou Gray Opportunity School students are at-risk of failing in traditional high school setting and being enrolled in the Opportunity School affords them the advancement of success. The students attend classes Monday-Friday from 8:30-3:45 and in the evenings and weekends are engaged in activities that further team and individual skills. Field trips and activities are designed for life skills, coordination, interests and community service. Effectiveness is measured in lowering dropout rate by continuing student education in utilizing their time with sports equipment, board and video games.

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.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
----------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Building and Office Maintenance
--------------	---------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$600,000
---------------	-----------

What is the net change in requested appropriations for FY 2025-2026? 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 type="checkbox"/>	HR/Personnel Related
	<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 type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	HVAC repair and replacement, general maintenance, and repair and updating technology.
------------------------------------	---

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.
--------------------------------	--

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

JUSTIFICATION OF REQUEST	<p>The Wil Lou Gray Opportunity School is requesting funds for HVAC replacement and improvement, technology updates, electrical and general repairs. With the aging buildings, HVAC systems under constant stress of rising heat index and technology advancements, the Opportunity School is requesting \$600,000 to maintain its 24-hour, seven day a week operation. Electrical and HVAC system must be maintained for student dorms and classrooms. Advanced technology is crucial for student learning. Historically we replace two to four HVAC units per year at an estimated cost of \$25,000 to \$50,000 based on size. Our technology department is planning an upgrade to our audio/visual system for virtual meetings. This upgrade in turn will lower travel costs. Additionally, other IT hardware and software systems need updating. Aging buildings are always in constant need of repairs and upgrades.</p>
-------------------------------------	---

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.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
----------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Ropes Course
--------------	--------------

Provide a brief, descriptive title for this request.

AMOUNT	\$125,000
---------------	-----------

What is the net change in requested appropriations for FY 2025-2026? 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 type="checkbox"/>	HR/Personnel Related
	<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	Repair and/or replacement of exisiting team building ropes course.
------------------------------------	--

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 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

**JUSTIFICATION
OF REQUEST**

The Wil Lou Gray Opportunity School has a team building ropes course that has been very beneficial for the student population. Certain parts of the ropes course cannot currently pass inspection due to age and weather. Funds are needed to repair and/or replace the failing areas so all parts can be used to continuing instructing students in team building and confidence skills. Our calculation is based on gathering quotes from installation companies and inspection agencies.

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.

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

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
--------------	---

AMOUNT	\$268,829
---------------	-----------

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>
----------------------------------	---

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>
--------------------------------------	---

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 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>
----------------	--

--	--

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.

<p>AGENCY COST SAVINGS PLANS</p>	<p>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.</p>
---	--

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Societal Cost of a High School Dropout
--------------	--

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.
--	---

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 checked="" type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
--	---

METHOD OF CALCULATION	A recent study by Northeastern University in Boston shows that the lifetime cost of a high school dropout is \$292,000 including medical and welfare cost among other items. Also, a dropout is 3.5 times more likely to be institutionalized. The National Center for Education Statistics show that a high school equivalency diploma earns an average of \$6,000 more per year than an individual with no diploma. These statistics prove that continuing education is vital in an individual's life and on society. The Wil Lou Gray Opportunity School embraces continuing education and has produced 247 GED's in the last two years.
------------------------------	---

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
-----------------------------------	-----

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.
--------------------------------	--

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.
----------------	---

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