



## Fiscal Year 2018-19 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS (FORM B2)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS (FORM C)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS (FORM D)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<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>
<b>PRIMARY CONTACT:</b>	Pat G. Smith	803-896-6484	smithp@wlgos.sc.gov
<b>SECONDARY CONTACT:</b>	Melissa Rae Thurstin	803-896-6486	thurstinm@wlgos.sc.gov

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

<b>SIGN/DATE:</b>	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>TYPE/PRINT NAME:</b>	Pat G. Smith	Russell E. Hart

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

Fiscal Year 2018-19 Budget Request Executive Summary

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
2	C - Capital	Campus Wide Improvements	500,000				500,000					0.00
3							0					0.00
4							0					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			500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00

<b>AGENCY NAME:</b>	Wil Lou Gray Opportunity School		
<b>AGENCY CODE:</b>	H710	<b>SECTION:</b>	5

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>1 – Form #13271</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Campus Wide Improvements</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$500,000</b>
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*How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	2018 #1
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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.*

<b>OTHER APPROVALS</b>	
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	
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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 improvement?*

<b>AGENCY NAME:</b>	<b>Wil Lou Gray Opportunity School</b>		
<b>AGENCY CODE:</b>	<b>H710</b>	<b>SECTION:</b>	<b>5</b>

<b>SUMMARY</b>	<p><b>Campus Wide improvements will include replacing the existing cafeteria commercial kitchen equipment to improve functionality and also add an awning to the entrance area of the cafeteria keep students out of the weather when necessary. We plan to renovate the auditorium stage area, sound/audiovisual systems, and outdoor drainage around the auditorium. Lastly we intend on renovating existing walkways and covered areas around the administration building. The justification is to stay ahead of dated areas where maintenance costs are escalating and to continue to improve existing facilities and equipment that are showing considerable wear and tear. More costly new construction is an option but not the most cost effective alternative. The School has been on a facility improvement schedule. We had planned to do the cafeteria equipment with funding received in 2016-2017 but two projects exceeded the original estimate by \$300,000 each. We used the funding for the cafeteria, remaining funds for other projects and internal funds to increase project budgets to cover the short falls.</b></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.*

<b>AGENCY NAME:</b>	Wil Lou Gray Opportunity School		
<b>AGENCY CODE:</b>	H710	<b>SECTION:</b>	5

**FORM D – PROVISIO REVISION REQUEST**

**NUMBER**      **5.4.**

*Cite the proviso according to the renumbered list for FY 2018-19 (or mark "NEW").*

**TITLE**      WLG: Improved Forestry Practices

*Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.*

**BUDGET PROGRAM**      **Support Services**

*Identify the associated budget program(s) by name and budget section.*

**RELATED BUDGET REQUEST**      None

*Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.*

**REQUESTED ACTION**      **Delete**

*Choose from: Add, Delete, Amend, or Codify.*

**OTHER AGENCIES AFFECTED**      None

*Which other agencies would be affected by the recommended action? How?*

**SUMMARY & EXPLANATION**

We believe this proviso is no longer necessary. Forestry services would be included in Proviso 5.8. WLG: By-Products Revenue Carry Forward.

*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.*

<b>AGENCY NAME:</b>	<b>Wil Lou Gray Opportunity School</b>		
<b>AGENCY CODE:</b>	<b>H710</b>	<b>SECTION:</b>	<b>5</b>

<b>FISCAL IMPACT</b>	None
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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.*

<b>PROPOSED PROVISIO TEXT</b>	<p><del>(WLG: Improved Forestry Practices) The Trustees of the Wil Lou Gray Opportunity School may carry out improved forestry practices on the timber holdings of the school property and apply the revenues derived from them and any other revenue source on the property for the further improvement and development of the school forest and other school purposes.</del></p>
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*Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*

<b>AGENCY NAME:</b>	Wil Lou Gray Opportunity School		
<b>AGENCY CODE:</b>	H710	<b>SECTION:</b>	5

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	<p><b>\$186,819</b></p> <p><i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i></p>
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<b>ASSOCIATED FTE REDUCTIONS</b>	<p>49 FTE's would be reduced from 1.0 FTE to .923 FTE  2 FTE's would be reduced from .923 FTE to .823 FTE  12 FTE's would be reduced from .823 FTE to .723 FTE</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
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<b>PROGRAM/ACTIVITY IMPACT</b>	<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?*

<b>AGENCY NAME:</b>	<b>Wil Lou Gray Opportunity School</b>		
<b>AGENCY CODE:</b>	<b>H710</b>	<b>SECTION:</b>	<b>5</b>

<b>SUMMARY</b>	<p>Our Residential Services staff would all have their hours and pay reduced by 7.7%. In addition we would have to reduce hours and pay for other staff in Medical and Academics by 7.7% or more. As a result of less man hours available we would have to cut time for the students on campus by a week at a minimum or three weeks at maximum. The other alternative would require us to terminate 5 residential staff and close one of our dorms.</p> <p>Therefore, the school will be forced to reduce services through time served or numbers 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.*

<b>AGENCY COST SAVINGS PLANS</b>	<p>We have upgraded all 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 the savings to pay for GED fees.</p>
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*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?*



<b>AGENCY NAME:</b>	<b>Wil Lou Gray Opportunity School</b>		
<b>AGENCY CODE:</b>	<b>H710</b>	<b>SECTION:</b>	<b>5</b>

**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	<b>Societal Cost of a High School Dropout</b>
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<b>\$292,000 Per GED The average high school dropout will cost taxpayers in lower tax revenues, higher cash and in-kind transfer costs, and imposed incarceration costs relative to an average high school graduate.</b>
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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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <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
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<b>METHOD OF CALCULATION</b>	A 2009 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 age 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 393 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.*

<b>REDUCTION OF FEES OR FINES</b>	
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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?*

<b>REDUCTION OF REGULATION</b>	The Federal Every Student Succeeds Act requires that schools increase their graduation rates. If the act could be changed to allow a GED 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?*

<b>AGENCY NAME:</b>	<b>Wil Lou Gray Opportunity School</b>		
<b>AGENCY CODE:</b>	<b>H710</b>	<b>SECTION:</b>	<b>5</b>

**SUMMARY**

Based on the earning power of a GED and the number of candidates we have helped achieve their GED, the lifetime contributions total \$114,756,000 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 2014-2015 Dropout Report published by SCDOE, 5,644 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?*