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

Fiscal Year FY 2027-2028

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

	For FY 2027-2028, my agency is (mark "X"):	
OPERATING REQUESTS *(FORM B1)*	X	Requesting General Fund Appropriations.
		Requesting Federal/Other Authorization.
		Not requesting any changes.

	For FY 2027-2028, my agency is (mark "X"):	
NON-RECURRING REQUESTS *(FORM B2)*		Requesting Non-Recurring Appropriations.
		Requesting Non-Recurring Federal/Other Authorization.
	X	Not requesting any changes.

	For FY 2027-2028, my agency is (mark "X"):	
CAPITAL REQUESTS *(FORM C)*		Requesting funding for Capital Projects.
	X	Not requesting any changes.

	For FY 2027-2028, my agency is (mark "X"):	
PROVISOS *(FORM D)*	X	Requesting a new proviso and/or substantive changes to existing provisos.
		Only requesting technical proviso changes (such as date references).
		Not requesting any proviso changes.

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

	Name	*Phone*	*Email*
PRIMARY CONTACT:	Robert Collar	(803) 896-6474	collarr@wlgos.sc.gov
SECONDARY CONTACT:	Kristen Shumpert	(803) 896-6483	shumpertk@wlgos.sc.gov

I have reviewed and approved the enclosed FY 2027-2028 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	Agency Director	*Board or Commission Chair*
SIGN/DATE:		
TYPE/PRINT NAME:	Robert N. Collar 9.24.2026	Michael D. Moss 9.24.2026

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	Information Technology with Shared Services	348,409	0	0	0	348,409	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	EIA Increase	41,412	0	0	0	41,412	0.00	0.00	0.00	0.00	0.00
TOTALS			389,821	0	0	0	389,821	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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Information Technology with Shared Services

Provide a brief, descriptive title for this request.

AMOUNT

General: $348,409

Federal: $0

Other: $0

Total: $348,409

What is the net change in requested appropriations for FY 2027-2028? 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:	
	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
	HR/Personnel Related
	AI Related
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 1.1 of maintaining a GED passing target of 100 or more students would be supported by this funding request. Allowing the school access to current technology and dependable internet will support instruction, student preparation, and the successful administration of GED testing at our onsite GED testing center. These resources will help ensure that students have the tools and learning environment needed to prepare for and successfully complete their GED. Reliable internet, updated computers, and improved learning spaces can support students preparing for the GED while making the school more attractive to prospective students. These upgrades can also expand access to digital learning resources, tutoring, career training, and flexible coursework—helping the school strengthen enrollment while improving GED completion and pass rates.

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?

Through our contract with Department of Administration Shared Services they would

RECIPIENTS OF FUNDS	receive funds by IDT, yearly. This amount would be earmarked for Information Technology with Shared Services.

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	As a relatively small state agency, maintaining highly specialized administrative functions internally can result in significant costs, duplication of services, staffing challenges, and difficulty maintaining the depth of expertise necessary in increasingly complex areas of state government. The Department of Administration's Shared Services model provides an opportunity for Wil Lou Gray to leverage centralized state resources and expertise rather than independently maintaining every administrative function. Wil Lou Gray Opportunity School believes that participation in Shared Services represents a more efficient and fiscally responsible use of state resources. The services provided through a centralized model can allow the School to access expertise, systems, technology, and administrative infrastructure that would otherwise require the School to develop and maintain independently. Because these services represent an ongoing operational requirement rather than a one-time project, Wil Lou Gray requests that the associated budget authority be established on a recurring basis. Establishing this funding on a recurring basis would: • Provide stable and predictable funding • Allow for responsible long-term budget planning • Reduce the need for recurring one-time funding requests • Support the State's centralized-service model • Reduce duplication of administrative resources • Improve operational efficiency • Allow Wil Lou Gray to focus more resources on its core educational and residential mission • Promote greater fiscal accountability. This request is supported by Department of Admin's IT Shared Services in accordance with Proviso 117.106.

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		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

2

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

EIA Increase

Provide a brief, descriptive title for this request.

AMOUNT

General: $41,412

Federal: $0

Other: $0

Total: $41,412

What is the net change in requested appropriations for FY 2027-2028? 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:	
X	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
X	HR/Personnel Related
	AI Related
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
X	Education, Training, and Human Development
	Healthy and Safe Families
	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

This funding request supports Strategic Plan Goal 1.1 by providing resources necessary to administer, monitor, and analyze assessment results related to GED preparation and success. It also supports Strategic Plan Goal 2.2 by providing the additional instructional and student support services necessary to maintain a consistent and engaged student population. Teachers, nurses, counselors, and support staff who are partially funded through EIA play an essential role in advancing these strategic goals by addressing students' academic, personal, and support needs.

The effectiveness of EIA funding will be evaluated through measurable outcomes, including student enrollment, GED completion and passing results, and student participation in instructional and support services. These data points will allow the school to monitor progress, identify areas for improvement, and determine how effectively EIA-funded resources are contributing to student success and the achievement of our strategic goals.

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	Certified and Non Certified Teachers, educational support staff, school nurse, counselors

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	Wil Lou Gray Opportunity School will need the EIA increase to help support Lexington District II teacher salary schedule step increases. To total the additional funding required to advance those staff members one step on the 26-27 teacher salary schedule, we calculated roughly 5.45% for their increase from the year before. Based on the 14 teachers/staff who's salary uses a percentage of EIA money, the estimated 5.45% step increase would require an increase of $30,675.70 in salaries and $10,736.49 in fringe benefits.

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 D – PROVISO REVISION REQUEST

NUMBER	NEW
	Cite the proviso according to the renumbered list (or mark "NEW").
TITLE	Carry Forward
	Provide the title from the renumbered list or suggest a short title for any new request.
BUDGET PROGRAM	General Fund
	Identify the associated budget program(s) by name and budget section.
RELATED BUDGET REQUEST	N/A
	Is this request associated with a budget request you have submitted for FY 2027-2028? If so, cite it here.
REQUESTED ACTION	Add
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	N/A
	Which other agencies would be affected by the recommended action? How?
SUMMARY & EXPLANATION	The Wil Lou Gray Opportunity School serves South Carolina youth who benefit from a structured, residential-educational environment that combines academic instruction, personal development, career preparation, and workforce-readiness training. The School runs three, fourteen week cycles, which when in session operate on a twenty-four hour a day, seven days a week format. In order to facilitate the School's mission futuristically there will be certain financial obligations that can be mitigated by carrying forward unused funds from the previous fiscal year. At this time, there is no provision to carry forward any unused monies outside of deferred salaries, lease revenue, and by-products revenue. This provision would allow the School to rely less on General Fund Requests for programs, equipment, supplies, etc.

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.

FISCAL IMPACT

Allowing these funds to lapse at the end of each fiscal year can limit the School's ability to reinvest in equipment, supplies, training, marketing, and expansion of student enterprise opportunities. Carry-forward authority will allow the School to accumulate resources when appropriate for larger purchases, equipment replacement, program expansion, and other investments that may not be practical within a single fiscal year.

The proviso also promotes fiscal accountability by ensuring that revenues generated through student enterprise activities remain dedicated to the School's mission rather than being returned to the State's General Fund. The School will maintain appropriate financial records and comply with all applicable state accounting, procurement, and fiscal-control requirements.

This provision does not create a new source of state General Fund appropriations. Instead, it provides the School with the flexibility to retain and strategically reinvest revenues generated through authorized student enterprise activities.

The proposed proviso will strengthen workforce-development opportunities for South Carolina youth, encourage entrepreneurship and personal responsibility, and allow Wil Lou Gray Opportunity School to maximize the educational value of its student enterprise programs while maintaining appropriate state fiscal oversight.

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

The Wil Lou Gray Opportunity School is authorized to carry forward any unexpended General Fund appropriations remaining at the close of the fiscal year into the current fiscal year.

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:	Wil Lou Gray Opportunity School		
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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
AMOUNT	$294,253 *What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*
ASSOCIATED FTE REDUCTIONS	49 FTE's would be reduced from 1.0 to 0.923 FTE 2 FTE's would be reduced from 0.923 FTE to 0.823 FTE 12 FTE's would be reduced from 0.823 FTE to 0.723 FTE *How many FTEs would be reduced in association with this General Fund reduction?*
PROGRAM / ACTIVITY IMPACT	Operating expenses would be cut to a bare minimum. We would have to shorten our Trimesters by a week. Academics, Medical, and Residential Services would all be impacted. *What programs or activities are supported by the General Funds identified?*
SUMMARY	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 students or through the number served.

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 efficent. 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

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	High school dropouts create a measureable and recurring economic burden on South Carolina's taxpayers and society. Compared to graduates, dropouts are: • Less employable – They earn substantially lower lifetime wages, which reduces their state income tax contributions and increases reliance on public assistance programs. • More likely to need public services – Dropouts are statistically more likely to receive unemployment benefits, food assistance, housing subsidies, and Medicaid. • More likely to face incarceration – Research consistently shows that high school dropouts have a higher incarceration rate, placing additional strain on the state's criminal justice and correctional systems. • More likely to experience poorer health – Increased reliance on publicly funded healthcare programs drives costs upward. Thus, every dropout represents not only a personal economic loss but also a societal cost in foregone tax revenue and increased expenditures in social services, healthcare, and corrections.

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:**	
	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	The societal cost is generally calculated using economic impact modeling that combines: 1. Earnings Differential • Estimate the lifetime income difference between a high school graduate and a dropout (nationally, about $9,600 less per year per dropout). • Apply South Carolina's average wage data to compute foregone tax revenue. 2. Public Assistance Usage • Use Department of Social Services and U.S. Census data on the likelihood of dropouts receiving assistance. • Multiply average annual benefit costs by the dropout population. 3. Criminal Justice Costs • Factor in the increased probability of incarceration. • Multiply the additional incarceration rate of dropouts by South Carolina's average annual incarceration cost per inmate. 4. Healthcare Costs • Apply data from CDC and state health agencies regarding higher public healthcare expenditures for less educated populations.

5. Discounting for Present Value

- Because the costs and lost revenues accumulate over a lifetime, economists use a present value calculation to express the lifetime cost of one dropout today.
  - National Estimate: Each dropout costs society between $250,000–$300,000 over
    their lifetime.
  - South Carolina Specific Adjustment: Using state income averages and incarceration
    costs, the estimate is closer to $280,000 per dropout.

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 curiculum 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?