

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



**Fiscal Year FY 2021-2022
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2021-2022, 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 <i>(FORM B2)</i>	For FY 2021-2022, 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.

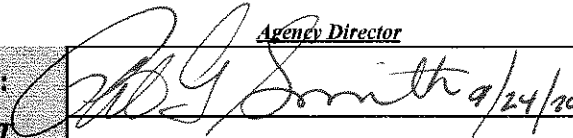
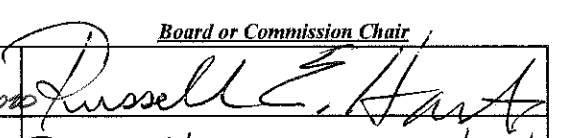
CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2021-2022, 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:	Stephanic Morton	(803) 896-6487	mortons@wlgos.sc.gov

I have reviewed and approved the enclosed FY 2021-2022 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	 Russell E. HART
		9/24/2020

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

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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Retention Increase	250,000	0	0	0	250,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Licensed Professional Counselor	100,000	0	0	0	100,000	1.00	0.00	0.00	0.00	1.00
3	B1 - Recurring	Operational Costs	100,000	0	0	0	100,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Security Camera and Keyless Entry	200,000	0	0	0	200,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Classroom Security Improvement and Classroom Flooring	300,000	0	0	0	300,000	0.00	0.00	0.00	0.00	0.00
TOTALS			950,000	0	0	0	950,000	1.00	0.00	0.00	0.00	1.00

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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	Retention Increase
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$250,000 Federal: \$0 Other: \$0 Total: \$250,000
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What is the net change in requested appropriations for FY 2021-2022? 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 type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" 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	3.1 Provide quality working environment to promote healthy employee retention.
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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	Human Service Specialist and Food Service Specialist
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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 Human Service Specialists II at the Wil Lou Gray Opportunity School have the most direct contact with the students within a 24-hour period. These Specialist provide oversight, mentoring, and discipline to the at-risk youth of South Carolina who are between the ages of 16-19. As most of the individuals in this classification are retired military personnel with bachelors' and masters' degrees, it is feasible for them to progress to a higher paying job easily.

Food Service Specialists have the task of creating and preparing delicious, yet nutritious, meals for the students while meeting all guidelines and standards of the USDA, United States Department of Agriculture. The responsibility of working in the cafeteria requires individuals to be flexible and diligent, all while working outside normal hours. Due to the limited salary range the Opportunity School is able to offer, finding and maintaining qualified candidates is a challenge.

To sustain the outstanding program that Wil Lou Gray Opportunity School has offered since 1921, we are requesting a 10% retention increase for the Human Service Specialist II (GA40), Food Service Specialist III (KB15) and Food Service Specialist V (KB25). The positions described herein experience the highest turnover rates, all of which departing for higher pay. According to these specific employee classifications, a salary comparison with fellow state agencies indicates Wil Lou Gray is among the lowest percentile. Presently, there is a 40% turnover rate in these particular classifications along with the average length of service being around a year and a half. This 10% increase will immediately impact the Wil Lou Gray Opportunity School by alleviating continuous training and constant recruiting of new hires.

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	Licensed Professional Counselor
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$100,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$100,000</p>
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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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 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	2.2 Monitor and retain student enrollment through admissions profiling. In order to accommodate more students that are at need we need an additional licensed professional counselor on staff to help assist on site counseling 24/7.
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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	Licensed Professional Counselor Supervisor
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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

Review of recent years reveals steady increase in applicants with chronic and/or acute medical/mental health illnesses, some of which are severe but stable, necessitating continual care. Approximately 60% to 70% of enrolled students have diagnosed conditions or history of mental/emotional distress. Approximately 32% of enrolled students assessed have an academic risk indicator of 60% or higher. Causative factors inhibiting academic success are inability to receive uninterrupted adequate treatments attributable to circumstances beyond control (e.g. financial, transportation, lack of family/social support) and pervasiveness of traumatic experiences (e.g. abuse, neglect, violence). We strive to alleviate these risk factors and enhance resiliency utilizing mental health treatment by a licensed clinical provider. Providing a foundation for development of healthier adaptive coping strategies utilizing eclectic therapeutic modalities for mental, emotional, and/or social distresses or intolerances, losses, frustrations, and disappointments contributes to students achieving academic success. The regimented, residential structure of the program alone or coupled with the comorbidities of chronic/acute medical/mental health illness often factors to adjustment difficulties necessitating frequent counseling for enhancing resiliency to develop a student capable of academic success. Because of these steady increasing factors, additional clinical level practitioners would allow further optimization identifying risk factors inhibiting academic resiliency and promotion and development of an eclectic program for positive adaptive student development crucial to academic success.

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	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Operational Costs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$100,000 Federal: \$0 Other: \$0 Total: \$100,000
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What is the net change in requested appropriations for FY 2021-2022? 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	2.2 Monitor and retain student enrollment through admissions profiling and activity involvement.
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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	Contractors and Vendors
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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 Opportunity School has experienced a substantial increase in Operating Costs over the past 8 years. When comparing FY'12 to FY'20, there is a continuous increase in four specific areas that are essential in the daily functions and maintenance on the 87-acre campus. The 12% increase in maintenance costs includes everything related to building preservation and landscaping requirements. This would involve all electrical, heating/air, plumbing, roofing and tree removals on campus. This does not include emergencies. Due to technology advancements, it is a necessity to upgrade computer systems every 3 years to accommodate speed and compatibility with outside sources. The estimated cost to replace and upgrade all computer technology and software at the Opportunity School is \$30,000 for the life-cycle. In addition to these two areas of Operating Costs, utilities and food services have also progressively risen. Food service has encountered a 10% increase over the past 8 years and utilities have risen by 6%.

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	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Security Camera and Keyless Entry
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Provide a brief, descriptive title for this request.

AMOUNT	\$200,000
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What is the net change in requested appropriations for FY 2021-2022? 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 checked="" 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 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	2.2 Monitor and retain student enrollment through admissions profiling. In order to retain more students we need a more secure campus. Completing this project will provide a visual, secure and safe environment for our students and staff on campus.
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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
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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**

While the potential for school violence has increased and the possibility of an active shooter scenario cannot be ignored, schools are obligated to shore up the physical security of its buildings. Many School districts, in this State, have moved to consolidate two primary pieces of physical security; Keyless entry and security cameras. Together, these frontline components serve to defend against outside threats. Keyless entry limits building access to only authorized personnel, while security cameras provide remote views to authorized individuals allowing them to monitor multiple locations at the same time. By combining these technologies we can benefit greatly, especially when it is necessary to record and save doors being accessed by unauthorized individuals. It would also be advantageous when monitoring situations such as doors being left ajar and identifying those individuals responsible for these actions. If necessary, lock down procedures can be initiated instantaneously. WLGOS is currently struggling to keep a 15+ year old keyless entry system operational, as well as a nearly five year old security camera system that has proven to be inadequate for our site. The physical security of any school building is vital, and protecting the students and staff in our charge is critical.

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 C – CAPITAL REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Classroom Security Improvement and Classroom Flooring
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Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan Year 3 of 3 Overall 2 of 2 Priority 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.

OTHER APPROVALS	SFAA-OSE
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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.)

LONG-TERM PLANNING AND SUSTAINABILITY	We don't anticipate any at this point.
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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?

	This request is for classroom door replacement with the new locking mechanisms that meet NASFM recommendations and installation of a new classroom building flooring surface. We would like to replace 51 classroom building doors with a more secure door that can be locked from the inside. Currently, all of our classroom building doors lock from the outside posing security concerns in case of an intruder or a tragic event. The National Association of State Fire Marshal Regulations recommend that classroom building doors lock from inside the classroom without requiring the door to be opened. The other part of this request related to classroom improvement is for the installation of a new modern flooring surface in the classroom building corridors which would eliminate repetitive floor care. Also, there is the presence of asbestos in the existing tile adhesive requiring abatement that meets OSHA/EPA requirements for removal.
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SUMMARY

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.

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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	\$198,383
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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>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>Our 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 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 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 this 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	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	<div style="border: 1px solid black; padding: 5px;"> <p>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 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.</p> </div>
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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?

	<div style="border: 1px solid black; padding: 5px;"> <p>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.</p> </div>
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SUMMARY

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