

October 14, 2011

The Honorable Nikki R. Haley  
Governor of South Carolina  
Members of the General Assembly  
State of South Carolina  
Columbia, South Carolina

Dear Governor Haley:

Transmitted herewith is the FY 2012-2013 Budget Plan for the Wil Lou Gray Opportunity School. This plan allows the Opportunity School to provide our students the academic and related support needed to receive quality services. The priorities reflect the need to support increased demand coupled with fiscal responsibility.

With the drop-out rate in our state and the cost associated rising, our mission of serving the under-educated in an alternative setting remains vital to the statewide focus of meeting the changing educational needs of "at-risk" students. Due to the restoration of our budget, the Opportunity School is not requesting any additional funding for the next year. The Opportunity School has supported the increased demand for services by reallocating resources and by instituting drastic cost saving methods. Our staff has performed admirably during these difficult times.

There are no changes pertaining to the Wil Lou Gray Opportunity School provisos.

I look forward to discussing the above plan with you in the coming legislative year. Thank you for your continued support.

Respectfully submitted,

Pat G. Smith  
Director

# Agency Certification and Transmittal Sheet

Code:

**H71**

Name:

**Wil Lou Gray Opportunity School**

Mission Statement: The school shall:

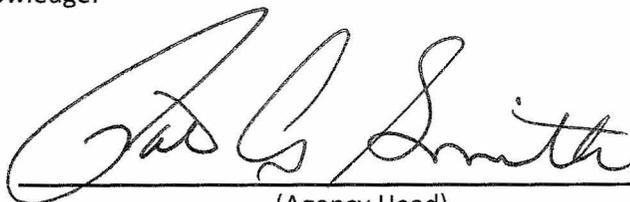
- (1) serve as an alternative school cooperating with other agencies and organizations;
- (2) provide training for persons interested in continuing their elementary or high school education or in taking refresher courses preparatory to college, with emphasis on personal development, vocational efficiency, and effective citizenship;
- (3) disseminate information concerning practices that have proven to be effective in working with its students; and
- (4) cooperate with the vocational rehabilitation department in providing personal and social adjustment and prevocational and vocational courses for persons with disabilities.

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 28 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:



\_\_\_\_\_

(Agency Head)

Date:

9/30/2011

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. **Agency Section/Code/Name:**

Section H / H71 / Wil Lou Gray Opportunity School

B. **Summary Description of Strategic or Long-Term Goals:**

(1) Fully utilize school facilities by increasing student population to full capacity in steps over the next four-five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual.

(2) Full implementation of program for SC's at-risk youth that includes GED, Basic Literacy, Vocational & Independent Living Skills.

(See Accountability Report/Section I – Executive Summary “Key Strategic Goals for Present and Future Years” and “Opportunities and Barriers Affecting Successful Outcome of Mission and Goals”, Pages 3.)

C. **2011-2012 Agency Recurring Base Appropriation:**

State	\$4,886,000
Federal	\$240,000
Other	\$1,430,615

D. **Number of Budget Categories:**

Seven (7)

E. **Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 10  
% Vacant 18%

F. **Efficiency Measures:**

As individuals have left we have combined job duties into other positions. We had twelve (12) people in Administration and currently have five (5) including the Director. Our Support Services staff has been reduced from twenty-two (22) in 2001 to twelve (12) in the current year. We have replaced high energy usage systems and fixtures with more energy efficient systems and fixtures which results in utility usage decreases.

G. **Number of Proviso Changes: Zero (0)**

**IIA. OPERATING BUDGET PROGRAMS**

Agency Section/Code/Name: H/H71/Wil Lou Gray Opportunity School

**SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13**

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
I. Administration	Administration Program	832		372,241			372,241	5.00			5.00
II.A. Academic Program	Academic Program	833		1,251,346		988,771	2,240,117	20.19		5.73	25.92
II.B. Vocational Program	Vocational Program	834		220,883		66,600	287,483	3.50		0.93	4.43
II. C Library Program	Library Program	835		41,285		42,196	83,481	0.61		0.20	0.81
III. Student Services	Student Services	836		1,649,433		8,000	1,657,433	36.39			36.39
IV. Support Services	Support Services	837		1,350,812	240,000	325,048	1,915,860	13.84	2.77		16.61
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
<b>TOTAL OF ALL OPERATING BUDGET PROGRAMS</b>			<b>0</b>	<b>4,886,000</b>	<b>240,000</b>	<b>1,430,615</b>	<b>6,556,615</b>	<b>79.53</b>	<b>2.77</b>	<b>6.86</b>	<b>89.16</b>

**IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**

Agency Section/Code/Name: H/H71/Wil Lou Gray Opportunity School

**SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
	No Request						0
							0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
<b>TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*if applicable

**A. Summary description of programs and how they relate to the mission of the agency:**

Provides the executive leadership, support, policy development, personnel, financial, and other related administrative services. Includes reception and switchboard duties for the entire campus. School established under 59-51-10 et. seq.

**B. Budget Program Number and Name:**

I Administration

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
832	Administration		372,241		0	372,241

**D. Performance Measures:**

Fiscal Management evaluated by annual audit reports which demonstrate no major audit exceptions. Target marketing techniques promotes availability of program to eligible students with full enrollment.

**E. Program Interaction:**

This program is responsible for all fiscal and personnel management. As a result the program interacts with all sections and areas within the agency.

**F. Change Management:**

In 2007, Human Resource Duties were incorporated into the Finance Department. Also, in 2007, the agency converted from a 20 + year old accounting system to SAP. Human Resources (Personnel and Finance) was converted in December, 2009. With the conversion, the time management function became highly labor intensive and time consuming. As a result, we have combined the receptionist/switchboard function with aspects of time management.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		5.00	0.00	0.00	5.00
Personal Service	\$0	257,245	\$0	\$0	257,245
Employer Contributions	\$0	90,577	\$0	\$0	347,822
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0

Other Operating Expenses	\$0	24,419	\$0	\$0	24,419
<b>Total</b>	\$ 0	372,241	\$ 0	\$ 0	372,241
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority?  
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

**H. Changes to the Appropriation: None**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

**I. Revenue Estimates: None**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	5.0			5.0	
2011-2012 (A)	5.0			5.0	
2010-2011 (F)	4.0			4.0	
2010-2011 (A)	4.0			4.0	

2009-2010 (F)	4.0			4.0	
2009-2010 (A)	5.0			5.0	
2008-2009 (F)	5.0			5.0	
2008-2009 (A)	8.0			8.0	
2007-2008 (F)	5.0			5.0	
2007-2008 (A)	8.0			8.0	

**K. Detailed Justification for FTEs: None**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**L. Summary description of programs and how they relate to the mission of the agency:**

Individualized course of study in Academics to prepare the student to take the GED. This program includes the JROTC program and a 24/7 Health Care Center. Provides Guidance Counselors that meet individually with each student to guide them through education and employment goals. Includes reception and switchboard duties for the entire campus. School established under 59-51-10 et. seq.

**M. Budget Program Number and Name:**

II. A. Academics

**N. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
833	Academic		1,251,346		988,771	2,240,117

**O. Performance Measures:**

60% of all students taking the GED will successfully complete the test. 75% of all graduating cadets will achieve at least one year of progress in reading and math during 5 months of instruction as indicated by post-TABE testing. 100% of student medical needs are met.

**P. Program Interaction:**

This program shares student retention and oversight with the Student Services department. The program is responsible for all student activity during the school hours.

**Q. Change Management:**

We have had two reductions in force over the last four years that affected this department directly. Upon the retirement of one of the administrative staff in the department, the duties were split and transferred into other administrative support staff. We share funding of a position with another agency.

**R. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		20.19	0.00	5.73	25.92
Personal Service	\$0	\$900,639	\$0	\$520,210	\$1,420,849
Employer Contributions	\$0	317,118	\$0	163540	\$ 0

Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	33,589	\$0	305,021	338,610
<b>Total</b>	\$ 0	1,251,346	\$ 0	988,771	2,240,117
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority?  
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

**S. Changes to the Appropriation: None**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

**T. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
4937000	Allocations Education Improvement				496,498	
37640000	Medicaid Asst			140,021		
3521000	Federal SubGrant			338,752		
30370000	Misc Rev			13,500		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**U. FTE Positions:**

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	20.19	5.73		25.92	
2011-2012 (A)	20.19	5.73		25.92	
2010-2011 (F)	9.4	4.20		13.60	2.0
2010-2011 (A)	17.55	5.79		23.34	
2009-2010 (F)	10.44	5.00		14.22	1.0
2009-2010 (A)	15.55	5.79		21.34	
2008-2009 (F)					
2008-2009 (A)	15.86	6.29		22.15	
2007-2008 (F)					
2007-2008 (A)	15.86	6.29		22.15	

V. Detailed Justification for FTEs: None

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**W. Summary description of programs and how they relate to the mission of the agency:**

Provides Vocational training, Life Skills and Pre-employment training. Provides the student with opportunities to explore and evaluate various occupations through job shadowing and on-the-job training. School established under 59-51-10 et. seq.

**X. Budget Program Number and Name:**

II. B. Vocational

**Y. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
834	Vocational		220,883		66,600	287,483

**Z. Performance Measures:**

100% of all students satisfactorily complete the OSHA-10 certification classes. Job readiness training is completed by each graduation student to enhance their employability.

**AA. Program Interaction:**

This program operates under the confines of the Educational department. They are responsible for student supervision during school hours. They work with the other departments to ensure a smooth transition of student movement.

**BB. Change Management:**

Three business education teachers were terminated during one of the reduction in force in the past few years. The legislature has provided the funding and position to bring a business education teacher on staff to reestablish that portion of our program.

**CC. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		3.5	0.00	.93	4.43
Personal Service	\$0	161,854	\$0	50,515	\$ 212,369
Employer Contributions	\$0	56,989	\$0	16,085	\$ 73,074
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0

Other Operating Expenses	\$0	2,040	\$0	\$0	\$ 2,040
<b>Total</b>	\$ 0	\$ 220,883	\$ 0	\$ 66,600	\$ 285,443

*\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

Is this budget category or program associated with a Capital Budget Priority?  
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

**DD. Changes to the Appropriation: None**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

**EE. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
4973000	EIA Allocation				66000	

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**FF. FTE Positions:**

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	3.5	.93		4.43	
2011-2012 (A)	3.5	.93		4.43	
2010-2011 (F)	.83	.79		1.62	

2010-2011 (A)	2.31	1.73		4.04	
2009-2010 (F)	.83	.79		1.62	
2009-2010 (A)	2.31	1.73		4.04	
2008-2009 (F)					
2008-2009 (A)	2.00	1.23		4.04	
2007-2008 (F)					
2007-2008 (A)	2.00	1.23		4.04	

**GG. Detailed Justification for FTEs: None**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**HH. Summary description of programs and how they relate to the mission of the agency:**

Provides the student with reference materials and computer stations for additional research and learning. Provides students with a knowledge of library systems to enable them to use public libraries as a resource to further their education. School established under 59-51-10 et. seq.

**II. Budget Program Number and Name:**

II C. Library

**JJ. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
835	Library		41,285		42,196	83,481

**KK. Performance Measures:**

All students are provided access to library collections and on-line materials with the assistance of their teacher and media specialist as an aid to their classroom learning to enhance individual TABE and GED performance. Opportunity is provided to all students to participate in the planning and production of school TV program and website.

**LL. Program Interaction:**

The Librarian/Media Specialist works with the students to increase their reading and language skills. The program is an integral part of the educational program of the students. The program is also responsible for issuing ids for the students.

**MM. Change Management:**

The librarian/media specialist has been working with the Director to redesign promotional videos, the website and brochures to reflect our changing program.

**NN. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		.61	0.00	.20	0.81
Personal Service	\$0	28,436	\$0	32,005	\$ 60,441
Employer Contributions	\$0	10,012	\$0	10,191	\$ 20203
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0

Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	2,837	\$0	\$0	\$ 2,837
<b>Total</b>	\$ 0	\$ 41,285	\$ 0	\$42,196	\$ 83,841
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority?  
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

**OO. Changes to the Appropriation: None**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

**PP. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
49730000	EIA Allocation				42,196	

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**QQ. FTE Positions:**

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	.61	.20		.81	

2011-2012 (A)	.61	.20		.81	
2010-2011 (F)	.61	.20		.81	
2010-2011 (A)	.61	.20		.81	
2009-2010 (F)	.61	.20		.81	
2009-2010 (A)	.61	.20		.81	
2008-2009 (F)	.61	.20		.81	
2008-2009 (A)	.61	.20		.81	
2007-2008 (F)	.61	.20		.81	
2007-2008 (A)	.61	.20		.81	

**RR. Detailed Justification for FTEs: None**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**SS. Summary description of programs and how they relate to the mission of the agency:**

Admissions, community service work, transportation of students and supervision of the dormitories 24 hours a day, 7 days a week are the responsibilities of the residential staff. The residential program reinforces what is learned in the Education Program by providing the students with an opportunity to observe and participate in a disciplined, structured, and positive community where goals, achievement and independence are stressed. School established under 59-51-10 et. seq.

**TT. Budget Program Number and Name:**

III Student Services

**UU. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
836	Student Services		1,649,433		8,000	1,657,433

**VV. Performance Measures:**

100% of the students complete community service, life coping skills training and met certain physical fitness standards through a variety of on and off campus activities designed to develop the individual

**WW. Program Interaction:**

This program is responsible for reviewing applications, interviewing prospective students and all processes associated with admissions. Another component is the residential program which supervises the students while out of school and on field trips. These programs work closely with other departments to ensure adequate supervision and coordination of student movement.

**XX. Change Management:**

In order to serve more at risk youth, the schedule of admissions has expanded. We offer three enrollment dates during the year and also will allow individual students to enroll until 8 weeks before the GED Exam is offered.

**YY. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		36.39	0.00	0.00	36.39
Personal Service	\$0	1,201,412	\$0	\$0	\$1,201,412
Employer Contributions	\$0	423,021	\$0	\$0	\$ 423,021
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0

Other Operating Expenses	\$0	25,000	\$0	8,000	\$ 33,000
<b>Total</b>	\$ 0	\$1,649,433	\$ 0	\$ 8,000	\$ 1,657,433
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority?  
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

**ZZ. Changes to the Appropriation: None**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

**AAA. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30370000	Misc Revenue			8,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**BBB. FTE Positions:**

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	36.39			36.39	
2011-2012 (A)	36.39			36.39	
2010-2011 (F)	10.3			10.3	2.77

2010-2011 (A)	15.39			15.39	
2009-2010 (F)	8.539			8.539	1.85
2009-2010 (A)	16.39			16.39	
2008-2009 (F)					
2008-2009 (A)	12.39			12.39	
2007-2008 (F)					
2007-2008 (A)	12.39			12.39	

**CCC. Detailed Justification for FTEs: None**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:NONE**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

**DDD. Summary description of programs and how they relate to the mission of the agency:**

Procurement Staff- Provide procurement support to maintenance, warehouse and cafeteria, in addition to the rest of the campus Maintenance Staff - Maintain the physical facilities and grounds of the 88 acre campus. (Includes the school building, five residential dormitories, cafeteria, gymnasium, auditorium, two staff office buildings and a board room. The Cafeteria Staff - Plans and prepares 3 nutritional meals per day/7days per week, plus 1 snack per day. The Technology Staff (1) provides all computer network maintenance for the campus. This includes two education computer labs, computers in all classrooms, and in all offices. Responsible for maintaining the telephone system. School established under 59-51-10 et. seq.

**EEE. Budget Program Number and Name:**

V. Support Services

**FFF. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
837	Support Services		1,350,812	240,000	325,048	1,915,860

**GGG. Performance Measures:**

Procurement management evaluated with no major exceptions. Maintain campus buildings in optimum condition that utilizes efficiency to extract maximum results. Food service offers nutritious, well balanced meals three times a day plus 1 snack per day that satisfies the majority of the students. Technology staff maintains all computer, telephone and network systems with immediate response and satisfaction.

**HHH. Program Interaction:**

This program interacts with every department of the agency.

**III. Change Management:**

Over the past few years, we have reduced staff through attrition. We have replaced high maintenance systems with low maintenance.

**JJJ.Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		13.84	2.77	0.00	16.61
Personal Service	\$0	510,982	63000	10000	\$ 583,982
Employer Contributions	\$0	179,918	12,500	3,048	\$ 195,467
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	659,912	164,500	312,000	1,136,412
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,350,812</b>	<b>240,000</b>	<b>325,048</b>	<b>1,915,861</b>

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority?

If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

**KKK. Changes to the Appropriation: NONE**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

**LLL. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30370000	Rental			250,000		
30370000	Misc Revenue			72,000		
50550000	School Food					240,000
35210000	Fed Subgrant			3,048		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**MMM. FTE Positions:**

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	13.84		2.77	16.61	
2011-2012 (A)	13.84		2.77	16.61	
2010-2011 (F)	9.77		.69	10.46	1.0
2010-2011 (A)	13.84		2.77	16.61	
2009-2010 (F)	12.4		2.77	15.17	.923

2009-2010 (A)	13.84		2.77	16.61	
2008-2009 (F)					
2008-2009 (A)	14.84		2.77	17.61	
2007-2008 (F)					
2007-2008 (A)	14.84		2.77	17.61	

**NNN. Detailed Justification for FTEs: None**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0



**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

3.1

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

Academics

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

KEEP

**E. Title**

Descriptive Proviso Title:

Truancy

**F. Summary**

Summary of Existing or New Proviso:

The Opportunity School will incorporate into its program services for students, ages fifteen and over, who are deemed truant; and will cooperate with the Department of Juvenile Justice, the Family Courts, and School districts to encourage the removal of truant students to the Opportunity School when such students can be served appropriately by the Opportunity School's program.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

The proviso mandates the purpose and the population the school serves.

**I. Justification**

The Legislature has chosen not to codify the provisos. We will continue to support the decisions of the Legislature.

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

Since the proviso outlines the purpose and mission of the school. It is the basis of our spending authority.

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

3.2

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

Academics

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

KEEP

**E. Title**

Descriptive Proviso Title:

GED Test

**F. Summary**

Summary of Existing or New Proviso:

Allows the School to offer the GED test to 16 year olds

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

The GED test as a rule is only offered to 17 year olds and above. Many truants are younger than that. In order to serve a more varied population, we need to offer the GED to younger students.

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

Yet again the proviso helps define the purpose of the school.

**I. Justification**

The Legislature has chosen not to codify the provisos. We will continue to support the decisions of the Legislature.

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

Since the proviso outlines the purpose and mission of the school. It is the basis of our spending authority.

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

3.3

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):  
Academics, and Student Services

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

KEEP

**E. Title**

Descriptive Proviso Title:

Deferred Salaries Carry Forward

**F. Summary**

Summary of Existing or New Proviso:

WE have many employees that work a shortened year. In order for those employees to continue to be paid during the entire year part of each paycheck is deferred and paid out during the breaks. In order to continue the payments into a new fiscal year, we need to carry forward the deferred portion of the salaries.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary****I. Justification**

The Legislature has chosen not to codify the provisos. We will continue to support the decisions of the Legislature.

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

The source of funds is state. We would be unable to pay the teachers and other staff during the summer break.

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

3.4

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

Support Services

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

KEEP

**E. Title**

Descriptive Proviso Title:

Improved Forestry Practices

**F. Summary**

Summary of Existing or New Proviso:

Due to amount of forested land surrounding the school, we must monitor the growth and harvest trees as need be to avoid a fire hazard.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

The funds received for allowing trees to be harvested are used to support the forestry practices.

**I. Justification**

The Legislature has chosen not to codify the provisos. We will continue to support the decisions of the Legislature.

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

If we are unable to retain the other funds, we would be able to continue to monitor the state of the lands and trees.

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

3.5

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

Vocational Education

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

KEEP

**E. Title**

Descriptive Proviso Title:

Educational Program Initiatives

**F. Summary**

Summary of Existing or New Proviso:

Allows the School the flexibility of using the funds to support other initiatives.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

Allows the School the flexibility of using the funds to support other initiatives.

**I. Justification**

The Legislature has chosen not to codify the provisos. We will continue to support the decisions of the Legislature Refer to the instructions for the correct question to answer in this space, based on the action you selected

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

The state funds are used to support school functions outside of equipment purchases. Without this flexibility, we would require additional funding to support the vocational program.

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

3.6

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

Support Services

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

KEEP

**E. Title**

Descriptive Proviso Title:

Lease Revenue

**F. Summary**

Summary of Existing or New Proviso:

Allows the agency to retain revenue and expend to support operations

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

The Legislature has chosen not to codify the provisos. We will continue to support the decisions of the Legislature

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

During the recent budgetary crisis, we sought tenants for our vacant dorms. This proviso allows us to retain the revenue to support the occupancy of these buildings

**I. Justification**

The Legislature has chosen not to codify the provisos. We will continue to support the decisions of the Legislature

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

Without this proviso, we would not have enough operating funds to continue housing students.

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

3.7

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

Support Services

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

KEEP

**E. Title**

Descriptive Proviso Title:

USDA Federal Grants

**F. Summary**

Summary of Existing or New Proviso:

All revenues generated from U.S.D.A. federal grants may be retained and expended by the school in accordance with Federal regulations for the purpose of covering actual expenses in the cafeteria/food service operations of the school.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary****I. Justification**

The Legislature has chosen not to codify the provisos. We will continue to support the decisions of the Legislature

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

Without this proviso, we would have to request additional state funds to support the program

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

3.8

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

All Categories

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

KEEP

**E. Title**

Descriptive Proviso Title:

By Products Revenue

**F. Summary**

Summary of Existing or New Proviso:

Allows the School to retain and expend fees charged for sales of services and products that are by-products of our operations.

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

Without the ability to produce and retain this revenue, we would have to ask for increased funds from other sources.

**I. Justification**

The Legislature has chosen not to codify the provisos. We will continue to support the decisions of the Legislature

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

Without the ability to produce and retain this revenue, we would have to ask for increased funds from other sources.

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

3.9

**B. Appropriation**

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

All budgetary areas

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

KEEP

**E. Title**

Descriptive Proviso Title:

Capacity

**F. Summary**

Summary of Existing or New Proviso:

Requirement by the Legislature to use additional funding to support increased capacity

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary****I. Justification**

The Legislature has chosen not to codify the provisos. We will continue to support the decisions of the Legislature

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)****K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

Federal Aid Justification

12-3539-0-1-605

**Summary**

Award Title	National School Lunch Program				
CFDA Number/Title	(10.555) National School Lunch Program	→	If "Other", identify:		
Award Number (Federal)	12-3539-0-1-605	Start Date	07/01/11	Federal Agency	Department of Agriculture (12)
Award Number (State)		End Date	06/30/12	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

**Financial**

Total Award Amount	\$ 240,000.00	Amount Available in FY 2012-13	\$ 240,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	No		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		

## Federal Aid Justification

12-3539-0-1-605

**Questions**

How is the use of these funds essential to your agency's mission?

The National School Lunch Program provides the Wil Lou Gray Opportunity School the resources to provide healthy, nutritious lunch and snacks to their 24-hour, 7 day a week residential students.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

None

What outcome and/or performance measures will you track and/or report on in association with this award?

Healthy and nutritious meals and snacks are provided to the residential students which are monitored by the Department of Education nutrition and compliance audit.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Charles Abbott, Director of Operations