

Annual RFI Checklist

Agency Responding	Wil Lou Gray Opportunity School
Date of Submission	12/1/2016

(1) Has the agency reviewed the following information about the agency on the House Oversight webpages? (Y/N)	
History	Y
Governing Body	Y
Internal Audit Process	N
External Audit Process	Y
Contact this Agency page	Y

(2) Are any changes needed to update the following information? (Y/N)	
History	N
Governing Body	N
Internal Audit Process	N
External Audit Process	N
Contact this Agency page	N

(3) If the agency indicated changes are needed, has the agency provided information about the changes needed with its submission of this Request for Information? (Y/N)	
History	N/A
Governing Body	N/A
Internal Audit Process	N/A
External Audit Process	N/A
Contact this Agency page	SAME

(4) How many of the following did the agency undergo this past year? Please attach a copy of each report.	
Internal Audit	N
External Audit	South Carolina State Auditor's Office

State Human Resources Division, Department of Administration

Strategic Plan

Agency Responding	Wil Lou Gray Opportunity School
Date of Submission	12/1/2016

Mission:	Serve at-risk students between the ages of 16 to 19 with educational, vocational and life-skills training necessary to become productive citizens in South Carolina.	Statute 59-51-10 and 59-51-20
Vision:	Maintain traditional priority of the Opportunity School, while integrating today's education requirements necessary to achieve a successful product.	Statute 59-51-10 and 59-51-20

Strategic Plan Part and Description	Intended Public Benefit/Outcome: (Ex. Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Office Address:	Department or Division:	Department or Division Summary:		
Goal 1 - Increase Enrollment by 5% each trimester to maximum capacity.			Facility is utilized at capacity and GED completion rates increase.	Sarah Russell, Admissions Director, Less than 3 years	3300 West Campus Road, West Columbia, SC 29170	Administrative	Provides executive leadership, support, policy development, human resources, financial, procurements and other administrative services.
	Strategy 1.1 -Utilize admissions profiling to monitor enrollment.						
		Objective 1.1.1 - Establish detailed data base to monitor acceptance dates, registration dates and communication logs.	Increase enrollment by capitalizing on specifics obtained through admissions profiling.	Sarah Russell, Admissions Director, Less than 3 years	3300 West Campus Road, West Columbia, SC 29170	Administrative	Provides executive leadership, support, policy development, human resources, financial, procurements and other administrative services.
		Objective 1.1.2 - Register at least 80% of accepted students.	Establish and increase accepted number necessary to achieve 5% increase each trimester.	Sarah Russell, Admissions Director, Less than 3 years	3300 West Campus Road, West Columbia, SC 29170	Administrative	Provides executive leadership, support, policy development, human resources, financial, procurements and other administrative services.
	Strategy 1.2 -Expand marketing techniques to influence positive enrollment results.						
		Objective 1.2.1 - Track applications for origination.	Establish and increase marketing in counties that we receive fewer applications.	Sarah Russell, Admissions Director, Less than 3 years	3300 West Campus Road, West Columbia, SC 29170	Administrative	Provides executive leadership, support, policy development, human resources, financial, procurements and other administrative services.
		Objective 1.2.2 - Increase internet exposure by using flagging techniques, as well as expanding TV advertising. Preserve communication with all public schools, including updating all agency literature.	Through statewide marketing, more citizens are educated about the Wil Lou Gray Opportunity School, therefore increasing enrollment.	Sarah Russell, Admissions Director, Less than 3 years	3300 West Campus Road, West Columbia, SC 29170	Administrative	Provides executive leadership, support, policy development, human resources, financial, procurements and other administrative services.
Goal 2 - Establish academic standards to facilitate GED pass rate of 80% tested.			Productive and responsible citizens enter the workforce in South Carolina.	Scott Gaines, Principal, More than 3 years	3300 West Campus Road, West Columbia, SC 29170	Academic	Direct student instruction, focused on GED preparation.
	Strategy 2.1 -Increase TABE results by 1 month above average in math and reading.						
		Objective 2.1.1- Maintain student: teacher ratio for positive reinforcement.	Individualized lesson plans promote student reading progress of at least 20 months and math progress of at least 14 months.	Scott Gaines, Principal, More than 3 years	3300 West Campus Road, West Columbia, SC 29170	Academic	Direct student instruction, focused on GED preparation.
		Objective 2.1.2 -Integrate technology based instruction in core curriculum.	Direct correlation between student success and GED pass rate when technology is integrated in classroom instruction.	Scott Gaines, Principal, More than 3 years	3300 West Campus Road, West Columbia, SC 29170	Academic	Direct student instruction, focused on GED preparation.
	Strategy 2.2 -Provide effective instructional staff.		n/a	n/a	n/a	n/a	n/a

Strategic Plan

		Objective 2.2.1 -Require all teachers to maintain certifications.	All Instructional Staff are state certified.	Scott Gaines, Principal, More than 3 years	3300 West Campus Road, West Columbia, SC 29170	Academic	Direct student instruction, focused on GED preparation.
		Objective 2.2.2 -Maintain Palmetto Gold Award for the 9th consecutive year.	Proven effective program focusing on student learning and GED preparation.	Scott Gaines, Principal, More than 3 years	3300 West Campus Road, West Columbia, SC 29170	Academic	Direct student instruction, focused on GED preparation.
Goal 3 - Increase student retention by 5% while incorporating additional outside services.			Increase in program participation and potential student GED	Gary Newsome, Residential Director, More than 3 years	3300 West Campus Road, West Columbia, SC 29170	Residential	Oversees supervision on a 24 hours, seven days a week basis of student life.
	Strategy 3.1 - Provide additional services to students to retain enrollment levels.						
		Objective 3.1.1 -Assign each student a counselor.	Individual and group counseling sessions have decreased student attrition.	Gloria Robinson, Health Care Director, More than 3 years	3300 West Campus Road, West Columbia, SC 29170	Health Care	Provides medical and counseling services to students.
		Objective 3.1.2 -Increase student involvement in service learning and extra curricular activities.	Student service learning promotes a desire to invest in their home community.	Gary Newsome, Residential Director, More than 3 years	3300 West Campus Road, West Columbia, SC 29170	Residential	Oversees supervision on a 24 hours, seven days a week basis of student life.
	Strategy 3.2 -Provide safe and secure facility for students.						
		Objective 3.2.1 -Recertify 100% of all cadre and medical staff on methods of managing an at-risk population.	Staff better trained to handle student episodes.	Gary Newsome, Residential Director, More than 3 years	3300 West Campus Road, West Columbia, SC 29170	Residential	Oversees supervision on a 24 hours, seven days a week basis of student life.
		Objective 3.2.2 -Ensure student safety through keyless entry, video monitoring and window alarms.	Campus is secure and safe place for students.	Charlie Abbott, Operations Director, More than 3 years	3300 West Campus Road, West Columbia, SC 29170	Administrative	Provides executive leadership, support, policy development, human resources, financial, procurements and other administrative services.

Performance Measures

Agency Responding	Wil Lou Gray Opportunity School
Date of Submission	12/1/2016

Performance Measure Item Number	Performance Measure	Type of Measure (i.e. outcome, efficiency, output, input/activity)	Required by (State, Federal, Agency only)	Why was this performance measure chosen?	What was considered when determining the level to set the future target value?
1	Math TABE results	Efficiency	Agency	Monitor effectiveness of academic program	Average student growth in Math, measured by months.
	Math TABE results	Outcome	State	Mandated by School Report Card	Maintaining Palmetto Gold Award.
2	Reading TABE results	Efficiency	Agency	Monitor effectiveness of academic program	Average student growth in Reading, measured by months.
	Reading TABE results	Outcome	State	Mandated by School Report Card	Maintaining Palmetto Gold Award.
3	GED results	Output	Agency	It is our agency mission to assist at least 100 students a year acquire their GED.	The GED results from 2015-2016.
	GED results	Efficiency	Agency	It is our agency mission to assist at least 100 students a year acquire their GED.	The academic strategies and extended tutoring hours initiated in 2015-2016.
	GED results	Outcome	Agency	It is our agency mission to assist at least 100 students a year acquire their GED.	Target value remains at 140, even though 192 students received their GED in 2015-2016
4	School Report Card	Outcome	Agency	Maintain highest quality of instructional standards	Maintaining Palmetto Gold Award.
	School Report Card	Outcome	State	Demonstrate Academic Curriculum	Quality Instruction
	School Report Card	Efficiency	State	Track efficiency of the program	Increase in student enrollment and past completion rates.
5	Student Workkeys Assessment	Outcome	Agency	Indicator of student job readiness skills	Number of students who complete the program.
6	Student Enrollment	Output Measure	Agency	To track the number of prospective students and marketing strategies.	Enrollment numbers and application origination.
7	Application Submissions	Outcome	Agency	To identify potential marketing areas and increase student applications and enrollment.	We used the applications received in 2015-2016 to project a 5% for 2016-2017.

Strategic Spending in Fiscal Year 2015-16

Agency Responding	Wil Lou Gray Opportunity School
Date of Submission	12/1/2016

PART A - Funds Available this past Fiscal Year (2015-16)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General	Earmarked	Restricted	Federal	
State, other or federal funding?		State	Other	Other	Federal	
Recurring or one-time?		Recurring	Recurring	Recurring	Recurring	
\$ From Last Year Available to Spend this Year						
Amount available at end of previous fiscal year		\$547,552	\$1,327,054	\$0	\$268,416	
Amount available at end of previous fiscal year that agency can actually use this fiscal year:		\$547,552	\$950,321	0	\$240,000	
If the amounts in the two rows above are not the same, explain why :			Budgetary Restrictions		Budgetary Restrictions	
\$ Received this Year						
Amount <u>budgeted to receive</u> in this fiscal year:		\$5,977,433	\$950,321	\$605,294	\$240,000	
Amount <u>actually received</u> this fiscal year:		\$5,977,433	\$353,290	\$605,294	\$153,206	
If the amounts in the two rows above are not the same, explain why :			Loss in Rental Revenue and Medicaid Revenue		Fluctuations in Student enrollment which determines claim amount	
Total Actually Available this Year						
Total amount available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount budgeted/estimated to receive this fiscal year):		\$6,524,985	\$1,303,611	\$605,294	\$393,206	\$0

Additional Explanations regarding Part A:	<i>Insert any additional explanations the agency would like to provide related to the information it provided above.</i>
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PART B - Funds Spent this past Fiscal Year (2015-16)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General	Earmarked	Restricted	Federal	
State, other or federal funding?	n/a	State	Other	Other	Federal	0
Recurring or one-time?	n/a	Recurring	Recurring	Recurring	Recurring	0

Strategic Spending in Fiscal Year 2015-16

What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency was able to spend the funds from this source:	n/a	State Laws, Rules and Regulations	State Laws, Rules and Regulations	State Laws, Rules and Regulations	Federal and State Laws, Rules and Regulations	
Were expenditure of funds tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	YES	YES	YES	YES	
Total amount available to spend	\$0	\$6,524,985	\$1,303,611	\$605,294	\$393,206	\$0
Where Agency Spent Money - Current Objectives						
<i>Objective 1.1.1 - Establish detailed data base to monitor acceptance dates, registration dates and communication logs:</i>	\$47,686	\$47,686				
<i>Objective 1.1.2 - Register at least 80% of accepted students:</i>	\$47,686	\$47,686				
<i>Objective 1.2.1 - Track applications for origination:</i>	\$47,686	\$47,686				
<i>Objective 1.2.2 - Increase internet exposure by using flagging techniques, as well as expanding TV advertising. Preserve communication with all public schools, including updating all agency literature:</i>	\$222,919	\$123,584	\$99,335			
<i>Objective 2.1.1- Maintain student: teacher ratio for positive reinforcement:</i>	\$789,015	\$467,123	\$51,333	\$270,560		
<i>Objective 2.2.2 -Maintain Palmetto Gold Award for the 9th consecutive year:</i>	\$789,016	\$467,123	\$51,334	\$270,560		
<i>Objective 3.1.1 -Assign each student a counselor:</i>	\$142,626	\$142,626				
<i>Objective 3.1.2 -Increase student involvement in service learning and extra curricular activities:</i>	\$1,901,998	\$1,901,973	\$25			
<i>Objective 3.2.1 -Recertify 100% of all cadre and medical staff on methods of managing an at-risk population.</i>	\$5,000	\$5,000				
<i>Objective 3.2.2 -Ensure student safety through keyless entry, video monitoring and window alarms:</i>	\$142,602	\$142,602				
Total Spent on Current Objectives:	\$4,136,235	\$3,393,088	\$202,027	\$541,119	\$0	
Where Agency Spent Money - Money previously committed for multiple years						
<i>Example - Continental Tire Recruitment Grant (agreement requires State pay income taxes for the company until 2020)</i>	\$0					
<i>Insert any additional money previously committed</i>	\$0					
Total Spent on previous multiple year commitments	\$0					

Strategic Spending in Fiscal Year 2015-16

Where Agency Spent Money - Unrelated Purpose (pass through or other purpose unrelated to agency's strategic plan)						
Unrelated Purpose #1 - Support Services including, but not limited to, Procurement, Information Technology, Maintenance and Warehousing, and Cafeteria Operations:	\$2,160,631	\$1,786,067	\$253,079		\$121,485	
Unrelated Purpose #2 - Administration including Board of Trustees, Executive Office, Human Resources, Budgets, Finance, and Reception:	\$503,981	\$484,225	\$19,757			
Unrelated Purpose #3 - Medical Services	\$440,428	\$359,297	\$48,634	\$32,497		
Total Spent on Unrelated Purposes:	\$3,105,041	\$2,629,589	\$321,471	\$32,497	\$121,485	\$0
Total Spent	\$7,241,276	\$6,022,677	\$523,498	\$573,616	\$121,485	
Amount Remaining	\$1,585,820	\$502,308	\$780,113	\$31,678	\$271,721	
Funds budgeted for use in subsequent years (i.e. when grant or other money received all at once, but intended to be spent over multiple years)						
Example - WIOA 3 year funds budgeted for use in next two fiscal years	\$0					
	\$0					
	\$0					
Total Funds budgeted for use in subsequent years	\$0					
Cash Balance Remaining, minus funds budgeted for use in subsequent years	\$0					

Additional Explanations regarding Part B:	Since Cash Available exceeded the budgeted amount at the beginning of the FY, the Amount Remaining on Line 56 for Earmarked and Federal
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Strategic Budgeting for Fiscal Year 2016-17

(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

Agency Responding	Wil Lou Gray Opportunity School
Date of Submission	12/1/2016

PART A - Funds Available Fiscal Year (2016-17)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General	Earmarked	Restricted	Federal	
State, other or federal funding?	n/a	State	Other	Other	Federal	
Recurring or one-time?	n/a	Recurring	Recurring	Recurring	Recurring	
\$ From Last Year Available to Spend this Year						
Amount available at end of previous fiscal year	\$1,815,043	\$502,308	\$1,020,404	\$0	\$292,332	
Amount available at end of previous fiscal year that agency can actually use this fiscal year:	\$1,692,629	\$502,308	\$950,321	\$0	\$240,000	
If the amounts in the two rows above are not the same, explain why :	n/a					
\$ Estimated to Receive this Year						
Amount <u>requested to receive</u> this fiscal year:	\$7,735,206	\$5,939,591	\$950,321	\$605,294	\$240,000	
Amount <u>actually received</u> this fiscal year:	\$6,984,885	\$5,939,591	\$200,000	\$605,294	\$240,000	
If the amounts in the two rows above are not the same, explain why :	n/a		Fluctuations in Revenue Agreements			
Total Available if amounts requested are received						
Amount estimated to have available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount requested to receive this fiscal year):	\$8,677,514	\$6,441,899	\$1,150,321	\$605,294	\$480,000	\$0

Additional Explanations regarding Part A:	<i>Insert any additional explanations the agency would like to provide related to the information it provided above.</i>
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PART B - How Agency Plans to Budget Funds in 2016-17

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General	Earmarked	Restricted	Federal	0
State, other or federal funding?	n/a	State	Other	Other	Federal	0
Recurring or one-time?	n/a	Recurring	Recurring	Recurring	Recurring	0

Strategic Budgeting for Fiscal Year 2016-17

(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can spend the funds from this source:	n/a	State Laws, Rules and Regulations	State Laws, Rules and Regulations	State Laws, Rules and Regulations	Federal and State Laws, Rules and Regulations	
Will expenditure of funds be tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	YES	Yes	YES	YES	
Total amount estimated to have available to spend	\$8,677,514	\$6,441,899	\$1,150,321	\$605,294	\$480,000	\$0
Where Agency Plans to Spend Money - Current Objectives						
<i>Objective 1.1.1 - Establish detailed data base to monitor acceptance dates, registration dates and communication logs:</i>	\$75,000	\$75,000				
<i>Objective 1.1.2 - Register at least 80% of accepted students:</i>	\$75,000	\$75,000				
<i>Objective 1.2.1 - Track applications for origination:</i>	\$50,000	\$50,000				
<i>Objective 1.2.2 - Increase internet exposure by using flagging techniques, as well as expanding TV advertising. Preserve communication with all public schools, including updating all agency literature:</i>	\$250,000		\$250,000			
<i>Objective 2.1.1- Maintain student: teacher ratio for positive reinforcement:</i>	\$871,893	\$550,000	\$51,333	\$270,560		
<i>Objective 2.2.2 -Maintain Palmetto Gold Award for the 9th consecutive year:</i>	\$871,894	\$550,000	\$51,334	\$270,560		
<i>Objective 3.1.1 -Assign each student a counselor:</i>	\$550,000	\$550,000				
<i>Objective 3.1.2 -Increase student involvement in service learning and extra curricular activities:</i>	\$2,000,000	\$2,000,000				
<i>Objective 3.2.1 -Recertify 100% of all cadre and medical staff on methods of managing an at-risk population.</i>	\$55,000	\$55,000				
<i>Objective 3.2.2 -Ensure student safety through keyless entry, video monitoring and window alarms:</i>	\$66,607	\$16,607	\$50,000			
Total Agency Plans to Spend on Objectives:	\$4,865,393	\$3,921,607	\$402,667	\$541,119	\$0	
Where Agency Plans to Spend Money - Money previously committed for multiple years						
<i>Example - Continental Tire Recruitment Grant (agreement requires State pay income taxes for the company until 2020)</i>	\$0					
	\$0					

Strategic Budgeting for Fiscal Year 2016-17

(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

Total Agency Plans to Spend on previous multiple year commitments	\$0					
Where Agency Plans to Spend Money - Unrelated Purpose (pass through or other purpose unrelated to agency's strategic plan)						
<i>Unrelated Purpose #1 - Support Services including, but not limited to, Procurement, Information Technology, Maintenance</i>	\$2,276,067	\$1,786,067	\$250,000		\$240,000	
<i>Unrelated Purpose #2 - Administration including Board of Trustees, Executive Office, Human Resources, Budgets, Finance, and Reception:</i>	\$514,225	\$484,225	\$30,000			
<i>Unrelated Purpose #3 - Medical Services</i>	\$332,497	\$250,000	\$50,000	\$32,497		
Total Agency Plans to Spend on Unrelated Purposes:	\$3,122,788	\$2,520,292	\$330,000	\$32,497	\$240,000	
Total Agency Plans to Spend (Total on Objectives + Total on Unrelated Purposes)	\$7,988,182	\$6,441,899	\$732,667	\$573,616	\$240,000	

Amount Remaining	\$0					
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Funds budgeted for use in subsequent years (i.e. when grant or other money received all at once, but intended to be spent over multiple years)						
<i>Example - WIOA 3 year funds budgeted for use in next two fiscal years</i>	\$0					
	\$0					
	\$0					
Total Funds budgeted for use in subsequent years	\$0					

Cash Balance Remaining, minus funds budgeted for use in subsequent years	\$689,332	\$0	\$417,654	\$31,678	\$240,000	
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Additional Explanations regarding Part B:	<i>Insert any additional explanations the agency would like to provide related to the information it provided above.</i>
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Strategic Requests for Fiscal Year 2017-18

Agency Responding	Wil Lou Gray Opportunity School
Date of Submission	12/1/2016

PART A - Funds Available Fiscal Year (2017-18)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	<i>General Funds</i>	<i>Restricted</i>	
State, other or federal funding?	n/a	<i>State</i>	<i>Other</i>	
Recurring or one-time?	n/a	<i>Recurring</i>	<i>Recurring</i>	
\$ Available from Previous FY				
Amount anticipated to have available at end of current fiscal year	\$0	\$0	\$0	
If agency anticipates having funds available at the end of the current fiscal year, explain why :	n/a			
\$ Estimated to Receive this Year				
Amount <u>received</u> to spend in current fiscal year:	\$5,939,591	\$5,939,591	\$0	
Amount <u>requesting to receive</u> next fiscal year:	\$6,210,486	\$6,175,486	\$35,000	
If the amounts in the two rows above are not the same, explain why :	n/a	Salary/Benefit Allocations and Additional FTE/Funding	Allocation from Lottery Funds through the SC Department of Education	
If none of the amounts the agency is requesting to receive next fiscal year are lower than amounts received in current fiscal year, explain why the same amount is needed for each fund.	n/a			
Total Available if amounts requested are received				
Amount estimated to have available to spend next fiscal year (i.e. Amount anticipated to have available at end of current fiscal year PLUS Amount requesting to receive next fiscal year):	\$6,210,486	\$6,175,486	\$35,000	\$0

Additional Explanations regarding Part A:	Insert any additional explanations the agency would like to provide related to the information it provided above.
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PART B - How Agency Plans to Budget Funds in 2017-18

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Funds	Restricted	0
State, other or federal funding?	n/a	State	Other	0
Recurring or one-time?	n/a	Recurring	Recurring	0

Strategic Requests for Fiscal Year 2017-18

What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can spend the funds from this source:			n/a	State Laws, Rules and Regulations	State Laws, Rules and Regulations	
Will expenditure of funds be tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)			n/a	YES	YES	
Total amount estimated to have available to spend:			\$6,210,486	\$6,175,486	\$35,000	\$0
Where Agency Plans to Spend Money - Current Objectives	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Associated Performance Measure Item #s	Totals	General Funds	Restricted	0
<i>Objective 2.1.1- Maintain student: teacher ratio for positive reinforcement:</i>	R Scott Gaines More than 3 years		\$115,448	\$80,448	\$35,000	
<i>Objective 2.2.2 -Maintain Palmetto Gold Award for the 9th consecutive year:</i>	R Scott Gaines More than 3 years		\$80,447	\$80,447		
<i>Insert remaining Objectives</i>			\$0			
Total Agency Plans to Spend on Objectives:			\$195,895	\$160,895	\$35,000	
Where Agency Plans to Spend Money - Money previously committed for multiple years	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Associated Performance Measure Item #s	Totals	General Funds	Restricted	0
<i>Example - Continental Tire Recruitment Grant (agreement requires State pay income taxes for the company until 2020)</i>			\$0			
			\$0			
Total Agency Plans to Spend on previous multiple year commitments:			\$0			
Where Agency Plans to Spend Money - Unrelated Purpose (pass through or other purpose unrelated to agency's strategic plan)	Responsible Entity (i.e. entity who determines how the money is spent)	Associated Performance Measure Item #s	Totals	General Funds	Restricted	0
<i>Unrelated Purpose #2 - Administration including Board of Trustees, Executive Office, Human Resources, Budgets, Finance, and Reception:</i>	Melissa Thurstin		\$75,000	\$75,000		
<i>Unrelated Purpose #1 - insert description:</i>			\$0			
<i>Unrelated Purpose #2 - insert description:</i>			\$0			
<i>Insert any additional unrelated purposes</i>			\$0			
Total Agency Plans to Spend on Unrelated Purposes:			\$75,000	\$75,000	\$0	
Total Agency Plans to Spend ((Total on Objectives + Total on previous multiple year commitments + Total on Unrelated Purposes):			\$270,895	\$235,895	\$35,000	

Strategic Requests for Fiscal Year 2017-18

Amount Remaining:	\$0			
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Funds budgeted for use in subsequent years (i.e. when grant or other money received all at once, but intended to be spent over multiple years)	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Associated Performance Measure Item #s	Totals	General Funds	Restricted	0
<i>Example - WIOA 3 year funds budgeted for use in next two fiscal years</i>			\$0			
			\$0			
<i>Insert any additional funds budgeted for use in subsequent years</i>			\$0			
Total Funds budgeted for use in subsequent years:			\$0			

Cash Balance Remaining, minus funds budgeted for use in subsequent years:	\$0			
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Additional Explanations regarding Part B:	<i>Insert any additional explanations the agency would like to provide related to the information it provided above.</i>
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