

2500, 9544, 1231 2009
 " " " 2010
 " " " 2011

Caddo Parish
 Commission - Educ, Advocacy

PROGRAM BUDGET AND NARRATIVE

ANNUAL PROGRAM BUDGET

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DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 17,550.00		\$ 17,550.00		\$ 17,550.00
Fringe Benefits	\$ -				
Total Salaries & Fringes	\$ 17,550.00	\$ -	\$ 17,550.00	\$ -	\$ 17,550.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ 148,500.00			\$ 128,925.00	\$ 19,575.00
Total Professional	\$ 148,500.00	\$ -	\$ -	\$ 128,925.00	\$ 19,575.00
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 166,050.00	\$ -	\$ 17,550.00	\$ 128,925.00	\$ 37,125.00
Program Income	\$ -				

EDUCATION ADVOCACY SERVICES
BUDGET NARRATIVE
2008-2011

PROFESSIONAL SERVICES: Education advocacy services will be provided by Training, Education, and Mediation for Students (TEAMS), LLC. TEAMS will provide educational advocacy for children who are involved in the juvenile court system or deemed to be at risk for court involvement. Trained community advocates will offer support and education to assist parents in the process of requesting evidence-based education programming for children with special needs. TEAMS will devote 5,500 staff hours to the project at a rate of \$27.00 an hour for an annual program expense of \$148,500.00.

The total request from Youth Services for the project is \$128,925.00. Matching funds of \$19,575.00 will be provided by requests for funding from the Louisiana Bar Foundation, Shreveport Bar Foundation, and Southern Poverty Law Center. In-kind match will be provided through probation officer time devoted to the project (gathering records, attending educational meetings, attending case staffings, attending staff training) at an average of 5 hours per child x 130 children x \$27.00 / hour for a total of \$17,550.00.