

706468

CONTRACT BETWEEN
LOUISIANA DPS & C/YOUTH SERVICES (YS)
AND

Contractor Name: ST LANDRY PARISH DISTRICT ATTORNEY'S OFFICE	Contractor Address: 231 S UNION ST OPELOUSAS, LA 70570	Federal Tax ID Number: 72111237900
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705958

PROGRAM BUDGET AND NARRATIVE

PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 95,330.24		\$ 50,340.00	\$ 50,340.00	\$ 44,990.24
Fringe Benefits	\$ 35,351.51		\$ 5,541.75	\$ 5,541.75	\$ 29,809.76
Total Salaries & Fringes	\$ 130,681.75	\$ -	\$ 55,881.75	\$ 55,881.75	\$ 74,800.00
PERSONNEL TRAVEL:					
Client Transportation	\$ 12,419.60		\$ 3,419.60	\$ 3,419.60	\$ 9,000.00
Field Travel	\$ -				
Administrative	\$ 2,600.00		\$ 2,600.00	\$ 2,600.00	
Conferences/Training	\$ -				
Total Personnel Travel	\$ 15,019.60	\$ -	\$ 6,019.60	\$ 6,019.60	\$ 9,000.00
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	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	
Medical Supplies	\$ -				
Food	\$ 4,100.00		\$ 4,100.00	\$ 4,100.00	
Automotive Supplies	\$ -				
Maintenance Supplies	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ 9,625.57		\$ 3,425.57	\$ 3,425.57	\$ 6,200.00
Total Operating Supplies	\$ 15,725.57	\$ -	\$ 9,525.57	\$ 9,525.57	\$ 6,200.00
PROFESSIONAL SERVICES:					
Counseling	\$ 69,150.00		\$ 39,150.00	\$ 39,150.00	\$ 30,000.00
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ 69,150.00	\$ -	\$ 39,150.00	\$ 39,150.00	\$ 30,000.00
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE	\$ 9,423.08		\$ 9,423.08	\$ 9,423.08	
TOTAL BUDGET	\$ 240,000.00	\$ -	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Program Income	\$ -				

OJ Budget approved: *Adina C. Taylor*
HLC

706468

**PROGRAM BUDGET AND NARRATIVE
PROGRAM BUDGET**

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 13,000.00		\$ 13,000.00	\$ 10,000.00	\$ 3,000.00
Fringe Benefits	\$ -				
Total Salaries & Fringes	\$ 13,000.00	\$ -	\$ 13,000.00	\$ 10,000.00	\$ 3,000.00
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	\$ 333.00		\$ 333.00		\$ 333.00
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ 333.00	\$ -	\$ 333.00	\$ -	\$ 333.00
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 13,333.00	\$ -	\$ 13,333.00	\$ 10,000.00	\$ 3,333.00
Program Income	\$ -				

OJJ Budget Approved: Adina C. Kyles The 11

ATTACHMENT IX:
PROGRAM BUDGET

DESCRIPTION	ANNUAL	ADMINISTRATIVE	PROGRAMMATIC	COMMENTS
SALARIES & FRINGES:				
Personnel Salaries	1,043,860	111,525	932,335	
Fringe Benefits	309,025	33,458	275,567	
Total salaries & Fringes	1,352,885	144,983	1,207,903	Please see attachment to budget: Attachment IX-A
PERSONNEL TRAVEL:				
Transportation	9,030	1,550	7,480	
Conferences/Training	17,780	3,680	14,100	
Total Personnel Travel	26,810	5,230	21,580	Please see attachment to budget: Attachment IX-B
OPERATING SERVICES				
Printing	1,000	-	1,000	
Insurance	42,940	-	42,940	
Maintenance- Auto	3,800	-	3,800	
Maintenance- Building	34,445	-	34,445	
Maintenance- Other	-	-	-	
Rental- Building	315,129	-	315,129	
Rental- Other	-	-	-	
Dues & Subscriptions	3,093	3,093	-	
Postage	3,500	-	3,500	
Telephone	27,198	-	27,198	
Utilities	46,250	-	46,250	
Total Operating Services	477,355	3,093	474,262	
OPERATING SUPPLIES:				
Office Supplies	10,000	-	10,000	
Medical Supplies	2,150	-	2,150	
Food	86,200	-	86,200	
Automotive Supplies	10,800	-	10,800	Fuel
Maintenance Supplies	2,680	-	2,680	
Janitorial Supplies	4,052	-	4,052	
Laundry Supplies	8,000	-	8,000	
Dietary Supplies	-	-	-	
Youth/Offender Personal	14,420	-	14,420	
Total Operating Supplies	138,302	-	138,302	
PROFESSIONAL SERVICES:				
Accounting & Auditing	3,000	3,000	-	0 Annual Independent Audit CCR, LLP
Medical	-	-	-	
Consulting	-	-	-	
Legal	-	-	-	
Other	10,590	-	10,590	School Board provided ELA teacher during the traditional school year
Total Professional	13,590	3,000	10,590	
ACQUISITIONS				
Buildings	-	-	-	
Auto	-	-	-	
Equipment	-	-	-	
Other	-	-	-	
Total Acquisitions	-	-	-	
OTHER EXPENSE				
	249,172	233,672	15,500	Administrative Support: Accounting, Payroll, Risk Management, Treatment, etc. Please see attachment to the budget. Attachment IX-C
TOTAL BUDGET	2,258,114	405,478	2,086,309	15,500 Experiential Education, Challenge Events, Rafting, Repelling Trips, Recreation

REVENUE

State Revenue	1,960,751
School Board	164,700
Erate	21,940
Fundraising & Donations	110,723
TOTAL REVENUE	2,258,114

EXPENSE

2,258,114

Per Diem of \$149.22, for 36 kids, for 365 Days
School Board Revenue for 36 Youth
Erate Program which offsets telecom expenses
AMikids Supplemental Funding, Fundraising & Donations

Reviewed by Anna Collins 4/30/12

ATTACHMENT IX-A

PERSONNEL DETAIL

POSITION	SALARY	FRINGE	ANNUAL
Executive Director	76,000	22,800	98,800
Director of Operations	43,166	12,758	55,924
Business Manager	35,525	10,658	46,183
Director of Treatment	46,690	13,800	60,490
Master Level Counselor	39,585	11,700	51,285
Case Manager	35,525	10,500	46,025
Director, of Education	43,645	12,900	56,545
Teacher, Certified	40,600	12,000	52,600
Teacher, Certified	40,600	12,000	52,600
Teacher, Certified	40,600	12,000	52,600
Teacher- PAYA	29,430	8,699	38,128
Team Leader	39,078	11,550	50,628
Team Leader	32,480	9,600	42,080
Behavior Modification Specialist	24,388	7,208	31,596
Behavior Modification Specialist	24,094	7,121	31,215
Behavior Modification Specialist	32,527	9,614	42,141
Behavior Modification Specialist	35,708	10,554	46,262
Behavior Modification Specialist	32,527	9,614	42,141
Behavior Modification Specialist	24,697	7,300	31,997
Behavior Modification Specialist	25,299	7,477	32,776
Behavior Modification Specialist	26,503	7,834	34,337
Behavior Modification Specialist	27,082	8,004	35,086
Behavior Modification Specialist	28,913	8,546	37,459
Behavior Modification Specialist	30,118	8,902	39,019
Behavior Modification Specialist	32,527	9,614	42,141
Night Counselor	22,889	6,765	29,655
Night Counselor	21,685	6,409	28,094
Night Counselor	21,974	6,495	28,469
Night Counselor	22,889	6,765	29,655
Night Counselor	26,503	7,834	34,337
Night Counselor	20,901	6,178	27,078
Kitchen Manager	19,713	5,827	25,540
Total	1,043,860	309,025	1,352,885

ATTACHMENT IX-B

TRAVEL & TRAINING DETAIL

Training Event	Attendants	# Attending	Location	# of Days	Training Cost	Travel Cost/ Event (Mileage/Airfare)	Lodging Cost/ Day	Lodging Days	Meal Cost/ Day	Meal Days	Times / Year	Total Cost	Travel or Training	DESCRIPTION
ED Regional Meetings	Executive Director	1	New Orleans, LA	3	200	\$ 150	100	2	35	2	1	620	Travel	Discusses new policies and procedures, PGM, Board Relations, and any new topics that arises. Feb/March in Tampa, Discusses PGM, BMod, Token Economy, Supervision, Policies and Procedures. Receive training in all areas.
DO Meeting	Director of Operations	1	Tampa	3	300	\$ 90	150	3	35	2	1	910	Travel	Occurs in Oct & May. Discuss and receive training in Board Relations, Budgets, Staff Retention, Enrollment, PGM, Employee Relations.
Annual ED Meeting	Executive Director	1	Tampa	5	300	\$ 700	50	4	50	3	2	2,700	Travel	Occurs (April-May). Discusses Budget, new ways of lowering facility cost. Complete budgets for the upcoming fiscal year
Budget Conference & Planning	Executive Director, BM	2	Baton Rouge	3	100	\$ 700	150	3	35	3	1	1,910	Travel	Held Quarterly, all new employees should attend. Bmod, Token Economy, Supervision, Pt. Cards, Juvenile Behaviors, Goals.
Kids First University	All New Employees	5	Tampa	3	400	\$ 500	45	3	35	2	1	1,925	Training	Classroom Mangement, Experiential Education, Pre-Post Test, LEAP, GED.
Education Conference	Dir of Education, Therapist	2	Tampa	3	450	\$ 500	45	3	35	2	1	1,360	Training	YASI, Group Therapy, Case Files, Confidentiality, Counseling Sessions, Individualized Service Plans, Treatment Goals, Reintergration Plans.
Treatment/ Case Management Conf	Treatment Staff, CM	3	Tampa	3	450	\$ 1,500	100	3	45	2	1	3,120	Training	Nat'l Trning Sept, March. AP's, Payroll, HR, Benefits, Rasors Edge.
Business Manager Training	Business Manager	1	Tampa	5	300	\$ 500	50	5	40	2	1	1,130	Training	
Regional Symposium	Executive Director, Program Manager, Director Of Treatment, Education	4	LA	2	400	\$ 160	80	2	45	1	1	1,380	Training	Discussed Bmod, Sexual Harrassment, Staff Awards, Treatment, Education.
Skillsstreaming	Teacher, BMS Staff	2	Tampa	2	400	\$ 700	100	2	55	2	1	1,720	Training	Group techniques, Student Participation, Bmod.
Louisiana Training for LEAP, TABE	Director of Educallon, Teacher	1	LA	1	400	\$ 100	-	-	20	1	1	520	Training	TABE, BBA (Pre/ Post test), Classroom Mangement, LEAP.
Training the Trainer		2	LA	2	400	\$ 150	75	2	40	2	1	550	Training	Discussed Staff Participation, Training staff, Training Files, Training Schedules.
First Aid/ CPR	All Employees				400		-	-	-		1	400	Training	First Aid/ CPR Certification
ART	Treatment Dept	3	LA	3	400	\$ 160	90	3	25	1	1	1,445	Training	Held 1x a yr. Group therapy, Bmod, Goals.
CYT	Treatment Dept.	3	LA	2	700	\$ 160	80	2	40	2	1	1,580	Training	Held 1x a year. Group Techniques, student participation, confidentiality, student goals.
YASI	Treatment Dept.	2	LA	2	400	\$ 160	80	2	45	2	1	1,060	Training	Conducted Regionally & Req for CM's & some Treatment Staff
BMod Training	Director of Operations, BMS staff	2	LA	2	400	\$ 150	70	2	60	2	1	1,070	Training	occurs in May in Donaldsville, LA. Discussed Token Economy, Student Goals, Pt. Cards, Supervision.
Women's Leadership	Case Manager, Coach Trainer	2	LA	2	300	\$ 200	100	3	65	3	1	500	Training	
SIS Training	Program Manager, Treatment Staff, BMS Staff	1	LA	1	400	\$ 100	-	-	30	1	1	560	Training	Discussed SIS, Terminations, Education Field, EP-04 & EP-06's, Termination Codes.
Home visits/ student transport with staff			LA	1		\$ 2,350	-	-	30	1	1	2,350	Travel	Home visits, transport of students
Annual Training Budget						\$ 9,030.0						26,810		