

**ATTACHMENT A - PLAN**

Act 41 of 2010 20-945

NAME OF CONTRACTING PARTY:

Parish of West Baton Rouge School Board

NAME AND BRIEF NARRATIVE OF PROGRAM:

Salaries, Benefits and Supplies for LEAP, GEE and EOC Remediation in West Baton Rouge Parish

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:** Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)  
To improve the performance of the 4<sup>th</sup> grade, 8<sup>th</sup> grade and high school students on the LEAP, GEE and EOC tests in West Baton Rouge Parish by paying the salary and benefits of one (1) teacher to provide remediation and purchasing teaching supplies for the LEAP, GEE and EOC Remediation in West Baton Rouge Parish.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number*).

1. Pay \$1,449.38 of the salary and benefits of one (1) teacher to provide remediation for the LEAP, GEE and EOC Remediation for the 4<sup>th</sup> grade, 8<sup>th</sup> grade and high school students in West Baton Rouge Parish by June 30, 2011.
2. Purchase \$1,550.62 of teaching and school supplies for the 4<sup>th</sup> grade, 8<sup>th</sup> grade and high school students for the LEAP, GEE and EOC tests in West Baton Rouge Parish by June 30, 2011.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Pay the salary and benefits of one (1) teacher to provide remediation for the LEAP, GEE and EOC Remediation for the 4<sup>th</sup> grade, 8<sup>th</sup> grade and high school students in West Baton Rouge Parish.
2. Purchase teaching and school supplies for the 4<sup>th</sup> grade, 8<sup>th</sup> grade and high school students for the LEAP, GEE and EOC tests in West Baton Rouge Parish.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number*).

1. Amount paid of the salary and benefits of one (1) teacher to provide remediation for the LEAP, GEE and EOC Remediation for the 4<sup>th</sup> grade, 8<sup>th</sup> grade and high school students in West Baton Rouge Parish.
2. Amount paid to purchase teaching and school supplies for the 4<sup>th</sup> grade 8<sup>th</sup> grade and high school students for the LEAP, GEE and EOC tests in West Baton Rouge Parish.

# ATTACHMENT B

Page 1

## Project Budget (2010-2011)

Act 41 of 2010

20-945

Parish of West Baton Rouge School Board

### Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 41 of 2010 Funding

2.

3.

Total all sources

Amounts

\$3,000

\$

\$

\$3,000

### Anticipated Expenses

Expense Categories

Total Amount

Amount Line Item  
Appropriation

(see footnote 1 below)

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$ 1,250.00

\$ 1,250.00

Related Benefits (employer share)

\$ 199.38

\$ 199.38

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$

\$

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$ 1,550.62

\$ 1,550.62

Total Use of the Appropriation

\$ 3,000.00

\$ 3,000.00

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).*

*All numbers must be rounded to the nearest dollar.*

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

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## Staffing Chart

Act 41 of 2010

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Name of Contracting Party: Parish of West Baton Rouge School Board

Name of Program: Salaries, Benefits and Supplies for LEAP, GEE and EOC Remediation in West Baton Rouge Parish

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Lionel Jackson	Remediation Teacher	\$1,250.00	\$1,250.00	100%	\$199.38	Part Time for One (1) Month

Totals

\$1,250.00

\$1,250.00

\$199.38