

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:
Rutherford House

NAME AND BRIEF NARRATIVE OF PROGRAM:
Truancy Program

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 lives of 7th-12th grade students in Caddo Parish by reducing truancy in schools located in Caddo 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. Monitor and return to the appropriate schools 100 truant 7th-12th grade students apprehended for truant behavior in Caddo 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 partial salary for 12 months of the program director employee that oversees the Truancy Program in Caddo 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. Number of truant 7th-12th grade students who were monitored and returned to the appropriate schools in Caddo Parish.

ATTACHMENT B
Page 1
Project Budget (2010-2011)

Act 41 of 2010

20-945

Rutherford House

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1. Act 41 of 2010 Funding	\$25,000
2. Caddo Commission	\$ 7,000
3.	\$
Total all sources	<u>\$32,000</u>

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item</u> <u>Appropriation</u>
	<i>(see footnote 1 below)</i>	<i>(see footnote 2 below)</i>
Gross Salaries(See Attachment B, page 2)	\$ 32,000	\$25,000
Related Benefits (employer share)	\$	\$
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	\$	\$
Total Use of the Appropriation	<u>\$32,000</u>	<u>\$25,000</u>

(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

Page 2

Staffing Chart

Act 41 of 2010

20-945

Name of Contracting Party: Rutherford House

Name of Program: Truancy Program

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Total Salary Paid by Appropriation Percentage	Related Benefits	Full time or Part Time # of months
Gerald Kimble	Truancy Program Director	\$32,000	\$25,000	78%	None	Full Time 40 Hours Per Week for 12 Months

Totals

\$32,000

\$25,000